

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	R	800	195	418000	000	TRANSFER FRM FUND 95	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	195	-----	000	TRANSFER FRM FUND 95	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	211	500000	000	TAXES (CURRENT YEAR)	12,931,443.00	14,372,923.00	14,355,338.00	14,355,338.00	14,724,679.00	2.57%	14,420,053.00	0.00
10	R	---	211	-----	000	TAXES (CURRENT YEAR)	12,931,443.00	14,372,923.00	14,355,338.00	14,355,338.00	14,724,679.00	2.57%	14,420,053.00	0.00
10	R	800	212	500000	000	PROP.TAX CHARGEBACKS	241.00	92.00	0.00	0.00	37.00	0.00%	37.00	0.00
10	R	---	212	-----	000	PROP.TAX CHARGEBACKS	241.00	92.00	0.00	0.00	37.00	0.00%	37.00	0.00
10	R	800	241	500000	000	GEN.TUITION-INDIV.PD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	241	-----	000	GEN.TUITION-INDIV.PD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	251	257220	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	251	-----	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	400	262	120000	000	SUPPLY RESALES	2,689.80	1,885.00	0.00	1,685.00	0.00	-100.00%	0.00	1,085.00
10	R	400	262	123000	000	SUPPLY RESALES	5,530.00	4,760.00	0.00	5,320.00	0.00	-100.00%	0.00	4,902.00
10	R	400	262	136271	000	SUPPLY RESALES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	400	262	136431	000	SUPPLY RESALES	3,843.36	4,692.72	0.00	3,231.99	0.00	-100.00%	0.00	97.14
10	R	400	262	241000	000	SUPPLY RESALES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	262	-----	000	SUPPLY RESALES	12,063.16	11,337.72	0.00	10,236.99	0.00	-100.00%	0.00	6,084.14
10	R	400	271	162000	000	ADMISSIONS RECEIPTS	6,000.00	2,300.00	6,000.00	1,485.00	2,300.00	54.88%	2,300.00	935.00
10	R	400	271	162105	000	ADMISSIONS RECEIPTS	4,475.00	3,734.25	4,475.00	5,541.00	3,734.00	-32.61%	3,734.00	0.00
10	R	400	271	162116	000	ADMISSIONS RECEIPTS	1,614.00	2,947.00	1,614.00	2,772.00	2,947.00	6.31%	2,947.00	0.00
10	R	400	271	162121	000	ADMISSIONS RECEIPTS	1,764.00	1,722.00	1,764.00	2,248.00	1,722.00	-23.40%	1,722.00	1,355.00
10	R	400	271	162205	000	ADMISSIONS RECEIPTS	4,716.01	4,974.00	4,716.00	5,586.00	4,974.00	-10.96%	4,974.00	0.00
10	R	400	271	162210	000	ADMISSIONS RECEIPTS	11,643.00	9,920.00	11,643.00	8,449.00	9,920.00	17.41%	9,920.00	8,595.00
10	R	400	271	162221	000	ADMISSIONS RECEIPTS	1,306.00	1,124.00	1,306.00	1,156.00	1,124.00	-2.77%	1,124.00	491.00
10	R	400	271	162222	000	ADMISSIONS RECEIPTS	1,650.00	1,242.25	1,650.00	822.00	1,242.00	51.09%	1,242.00	0.00
10	R	400	271	162316	000	ADMISSIONS RECEIPTS	2,392.00	3,230.00	2,392.00	2,012.05	3,230.00	60.53%	3,230.00	2,600.00
10	R	---	271	-----	000	ADMISSIONS RECEIPTS	35,560.01	31,193.50	35,560.00	30,071.05	31,193.00	3.73%	31,193.00	13,976.00
10	R	200	279	270000	000	OTH SCH ACTIV INCOME	10,690.00	11,739.00	10,690.00	10,380.00	10,380.00	0.00%	10,380.00	5,410.00
10	R	400	279	270000	000	OTH SCH ACTIV INCOME	26,578.03	27,560.00	26,578.00	30,035.00	29,165.00	-2.90%	29,165.00	17,869.00
10	R	---	279	-----	000	OTH SCH ACTIV INCOME	37,268.03	39,299.00	37,268.00	40,415.00	39,545.00	-2.15%	39,545.00	23,279.00
10	R	800	280	500000	000	INTEREST ON INVEST.	13,834.90	21,343.41	103,280.00	137,518.02	103,280.00	-24.90%	103,280.00	39,405.53
10	R	---	280	-----	000	INTEREST ON INVEST.	13,834.90	21,343.41	103,280.00	137,518.02	103,280.00	-24.90%	103,280.00	39,405.53

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10	R	800	291	500000	000	RECEIPTS FROM GIFTS	5,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	602.81
10	R	---	291	-----	000	RECEIPTS FROM GIFTS	5,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	602.81
10	R	101	292	500000	000	STUDENT FEES	1,515.00	1,965.00	1,515.00	945.00	1,965.00	107.94%	1,965.00	195.00
10	R	102	292	500000	000	STUDENT FEES	8,580.00	8,730.00	8,580.00	7,565.00	8,730.00	15.40%	8,730.00	8,195.00
10	R	104	292	500000	000	STUDENT FEES	8,224.00	8,417.60	8,224.00	7,835.00	8,418.00	7.44%	8,418.00	5,905.00
10	R	106	292	500000	000	STUDENT FEES	9,570.00	9,195.00	9,570.00	8,610.25	9,195.00	6.79%	9,195.00	6,635.00
10	R	108	292	500000	000	STUDENT FEES	8,210.00	7,760.00	8,210.00	7,240.00	7,760.00	7.18%	7,760.00	6,265.00
10	R	200	292	500000	000	STUDENT FEES	22,526.00	22,042.00	22,526.00	22,089.00	22,042.00	-0.21%	22,042.00	17,405.00
10	R	400	292	143000	000	STUDENT FEES	2,988.00	60.00	2,988.00	10.00	60.00	500.00%	60.00	0.00
10	R	400	292	145000	000	STUDENT FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	400	292	500000	000	STUDENT FEES	40,067.00	40,919.00	40,067.00	43,036.00	40,919.00	-4.92%	40,919.00	32,140.00
10	R	---	292	-----	000	STUDENT FEES	101,680.00	99,088.60	101,680.00	97,330.25	99,089.00	1.81%	99,089.00	76,740.00
10	R	100	293	125510	000	REVENUE FROM RENTALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	102	293	500000	000	REVENUE FROM RENTALS	100.00	100.00	100.00	100.00	100.00	0.00%	100.00	100.00
10	R	104	293	500000	000	REVENUE FROM RENTALS	784.00	922.56	923.00	744.00	923.00	24.06%	923.00	248.00
10	R	106	293	500000	000	REVENUE FROM RENTALS	4,945.00	5,150.00	5,150.00	4,300.00	5,150.00	19.77%	5,150.00	1,300.00
10	R	108	293	500000	000	REVENUE FROM RENTALS	610.00	310.00	310.00	200.00	310.00	55.00%	310.00	0.00
10	R	200	293	500000	000	REVENUE FROM RENTALS	1,168.00	1,970.00	1,970.00	1,081.00	1,970.00	82.24%	1,970.00	210.00
10	R	400	293	125510	000	REVENUE FROM RENTALS	50.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	400	293	125520	000	REVENUE FROM RENTALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	400	293	500000	000	REVENUE FROM RENTALS	0.00	538.00	538.00	1,430.00	538.00	-62.38%	538.00	240.00
10	R	800	293	500000	000	REVENUE FROM RENTALS	3,340.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00%	2,400.00	800.00
10	R	---	293	-----	000	REVENUE FROM RENTALS	10,997.00	11,390.56	11,391.00	10,255.00	11,391.00	11.08%	11,391.00	2,898.00
10	R	800	295	500000	000	SUMMER SCHOOL REVENU	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	295	-----	000	SUMMER SCHOOL REVENU	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	297	500000	000	STUDENT FINES	1,201.06	359.75	750.00	333.00	500.00	50.15%	500.00	205.00
10	R	---	297	-----	000	STUDENT FINES	1,201.06	359.75	750.00	333.00	500.00	50.15%	500.00	205.00
10	R	800	341	500000	000	BASE TUITION - NON-OE	0.00	0.00	0.00	803.45	0.00	-100.00%	0.00	0.00
10	R	---	341	-----	000	BASE TUITION - NON-OE	0.00	0.00	0.00	803.45	0.00	-100.00%	0.00	0.00
10	R	800	345	500000	000	OPEN ENROLL. TUITION	1,276,339.00	1,312,493.00	1,403,852.00	1,383,528.00	1,340,267.00	-3.13%	1,509,474.00	0.00
10	R	---	345	-----	000	OPEN ENROLL. TUITION	1,276,339.00	1,312,493.00	1,403,852.00	1,383,528.00	1,340,267.00	-3.13%	1,509,474.00	0.00
10	R	800	612	500000	000	STATE TRANSPORT. AID	20,809.32	19,887.56	20,000.00	17,531.66	17,000.00	-3.03%	17,000.00	0.00
10	R	---	612	-----	000	STATE TRANSPORT. AID	20,809.32	19,887.56	20,000.00	17,531.66	17,000.00	-3.03%	17,000.00	0.00

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10	R	800	613	500000	000	STATE LIBRARY AID	90,830.00	98,836.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	613	-----	000	STATE LIBRARY AID	90,830.00	98,836.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	619	500000	000	OTHER STATE AID	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	619	-----	000	OTHER STATE AID	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	621	500000	000	STATE EQUALIZ. AID	16,297,365.00	16,699,709.00	16,900,396.00	16,900,396.00	17,111,972.00	1.25%	17,053,000.00	2,493,870.00
10	R	---	621	-----	000	STATE EQUALIZ. AID	16,297,365.00	16,699,709.00	16,900,396.00	16,900,396.00	17,111,972.00	1.25%	17,053,000.00	2,493,870.00
10	R	101	630	110000	000	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	630	-----	000	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	660	500000	000	ST.REV.THRU.LOC.GOV.	5,650.77	5,504.02	5,504.00	3,127.88	3,000.00	-4.09%	3,000.00	0.00
10	R	---	660	-----	000	ST.REV.THRU.LOC.GOV.	5,650.77	5,504.02	5,504.00	3,127.88	3,000.00	-4.09%	3,000.00	0.00
10	R	800	691	500000	000	TAX EXEMPT COMP. AID	61,037.00	61,934.24	117,933.00	117,933.24	117,159.00	-0.66%	118,885.00	0.00
10	R	---	691	-----	000	TAX EXEMPT COMP. AID	61,037.00	61,934.24	117,933.00	117,933.24	117,159.00	-0.66%	118,885.00	0.00
10	R	800	695	500000	000	PER PUPIL AID	696,000.00	1,251,900.00	1,810,926.00	1,810,926.00	2,036,048.00	12.43%	2,049,404.00	0.00
10	R	---	695	-----	000	PER PUPIL AID	696,000.00	1,251,900.00	1,810,926.00	1,810,926.00	2,036,048.00	12.43%	2,049,404.00	0.00
10	R	800	699	500000	000	OTHER STATE REVENUES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	699	-----	000	OTHER STATE REVENUES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	729	500000	000	OTH.FED.PMT.LIEU TAX	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	729	-----	000	OTH.FED.PMT.LIEU TAX	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	780	500000	000	FEDERAL AID THRU STATE	79,362.34	123,643.18	0.00	135,871.70	0.00	-100.00%	0.00	0.00
10	R	---	780	-----	000	FEDERAL AID THRU STATE	79,362.34	123,643.18	0.00	135,871.70	0.00	-100.00%	0.00	0.00
10	R	800	860	270000	000	SALE/LOSS FIX.ASSETS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	860	500000	000	SALE/LOSS FIX.ASSETS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	860	-----	000	SALE/LOSS FIX.ASSETS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	861	500000	000	EQUIPMENT SALES	1,525.90	1,136.70	0.00	7,221.25	0.00	-100.00%	0.00	630.90
10	R	---	861	-----	000	EQUIPMENT SALES	1,525.90	1,136.70	0.00	7,221.25	0.00	-100.00%	0.00	630.90
10	R	800	862	500000	000	LAND AND REAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	862	-----	000	LAND AND REAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

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10	R	800	869	270000	000	OTHER SALES/LOSSES	0.00	0.00	45,000.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	869	-----	000	OTHER SALES/LOSSES	0.00	0.00	45,000.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	969	500000	000	OTHER ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	969	-----	000	OTHER ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	971	500000	000	REFUND OF PRIOR YEAR E	181,239.15	109,826.74	103,171.00	47,906.50	20,000.00	-58.25%	20,000.00	1,388.00
10	R	---	971	-----	000	REFUND OF PRIOR YEAR E	181,239.15	109,826.74	103,171.00	47,906.50	20,000.00	-58.25%	20,000.00	1,388.00
10	R	800	972	500000	000	REFUND (NON-AIDABLE)	2,962.73	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	972	-----	000	REFUND (NON-AIDABLE)	2,962.73	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	981	252000	000	MEDICAID SCH.SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	981	-----	000	MEDICAID SCH.SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	400	990	500000	000	MISC. REVENUES	8,820.00	8,220.00	9,000.00	8,620.00	9,000.00	4.41%	9,000.00	7,040.00
10	R	800	990	500000	000	MISC. REVENUES	3,514.77	13,540.00	8,575.00	1,857.02	8,575.00	361.76%	8,575.00	378.00
10	R	---	990	-----	000	MISC. REVENUES	12,334.77	21,760.00	17,575.00	10,477.02	17,575.00	67.75%	17,575.00	7,418.00
10	R	---	---	-----	000	*UNDESIGNATED PROJECT	31,874,744.14	34,293,657.98	35,069,624.00	35,117,220.01	35,672,735.00	1.58%	35,493,426.00	2,666,497.38
10	R	800	613	500000	031	STATE LIBRARY AID	0.00	0.00	100,000.00	99,646.00	100,000.00	0.36%	100,000.00	0.00
10	R	---	613	-----	031	STATE LIBRARY AID	0.00	0.00	100,000.00	99,646.00	100,000.00	0.36%	100,000.00	0.00
10	R	---	---	-----	031	*COMMON SCHOOL FUND	0.00	0.00	100,000.00	99,646.00	100,000.00	0.36%	100,000.00	0.00
10	R	800	751	500000	141	IASA - TITLE 1	395,209.53	323,975.27	319,548.00	319,251.24	313,319.00	-1.86%	324,314.00	0.00
10	R	---	751	-----	141	IASA - TITLE 1	395,209.53	323,975.27	319,548.00	319,251.24	313,319.00	-1.86%	324,314.00	0.00
10	R	---	---	-----	141	*ESEA TITLE I-A	395,209.53	323,975.27	319,548.00	319,251.24	313,319.00	-1.86%	324,314.00	0.00
10	R	800	752	500000	157	IASA - TITLE 6	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	752	-----	157	IASA - TITLE 6	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	157	*ESEA V-A INNOVATIVE P	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	630	500000	296	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	30,250.00	0.00	-100.00%	0.00	0.00
10	R	---	630	-----	296	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	30,250.00	0.00	-100.00%	0.00	0.00
10	R	---	---	-----	296	*PERSONAL COMPUTING DE	0.00	0.00	0.00	30,250.00	0.00	-100.00%	0.00	0.00

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10	R	800	630	500000	297	SPECIAL PROJ. GRANTS	0.00	0.00	8,740.00	2,652.59	0.00	-100.00%	0.00	0.00
10	R	---	630	-----	297	SPECIAL PROJ. GRANTS	0.00	0.00	8,740.00	2,652.59	0.00	-100.00%	0.00	0.00
10	R	---	---	-----	297	*FY19 MENTAL HEALTH GR	0.00	0.00	8,740.00	2,652.59	0.00	-100.00%	0.00	0.00
10	R	800	730	122000	328	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	730	-----	328	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	328	*ESEA TITLE II-D ED TE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	730	221200	329	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	730	-----	329	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	329	*TITLE IV-A SAFE & DRU	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	730	150000	341	SPECIAL PROJ. GRANTS	60,212.73	60,970.00	63,797.00	64,802.53	65,002.00	0.31%	66,131.00	0.00
10	R	---	730	-----	341	SPECIAL PROJ. GRANTS	60,212.73	60,970.00	63,797.00	64,802.53	65,002.00	0.31%	66,131.00	0.00
10	R	---	---	-----	341	*IDEA FLOW THROUGH	60,212.73	60,970.00	63,797.00	64,802.53	65,002.00	0.31%	66,131.00	0.00
10	R	400	630	120000	356	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	630	500000	356	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	630	-----	356	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	356	*ADVANCED PLACEMENT CO	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	730	221300	365	SPECIAL PROJ. GRANTS	100,420.12	104,341.15	99,618.94	94,546.86	68,423.00	-27.63%	99,616.00	0.00
10	R	---	730	-----	365	SPECIAL PROJ. GRANTS	100,420.12	104,341.15	99,618.94	94,546.86	68,423.00	-27.63%	99,616.00	0.00
10	R	---	---	-----	365	*TITLE II-A TEACH & PR	100,420.12	104,341.15	99,618.94	94,546.86	68,423.00	-27.63%	99,616.00	0.00
10	R	800	730	500000	367	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	730	-----	367	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	367	*21ST CENTURY COMM LEA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	730	500000	371	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	730	-----	371	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	371	*TITLE III-IMMIGRANT-D	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	R	800	730	500000	381	SPECIAL PROJ. GRANTS	0.00	0.00	22,266.16	20,299.15	22,266.00	9.69%	22,266.00	0.00
10	R	---	730	-----	381	SPECIAL PROJ. GRANTS	0.00	0.00	22,266.16	20,299.15	22,266.00	9.69%	22,266.00	0.00
10	R	---	---	-----	381	*TITLEIV-ASTDNTSPRPT/A	0.00	0.00	22,266.16	20,299.15	22,266.00	9.69%	22,266.00	0.00
10	R	800	315	500000	387	NON-SE AID TRANSIT	6,168.96	8,622.77	12,500.00	4,557.25	8,375.00	83.77%	0.00	0.00
10	R	---	315	-----	387	NON-SE AID TRANSIT	6,168.96	8,622.77	12,500.00	4,557.25	8,375.00	83.77%	0.00	0.00
10	R	800	630	500000	387	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	630	-----	387	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	387	*PEER REVIEW - MENTOR	6,168.96	8,622.77	12,500.00	4,557.25	8,375.00	83.77%	0.00	0.00
10	R	800	730	122000	391	SPECIAL PROJ. GRANTS	22,259.46	23,490.90	23,961.00	18,779.39	16,697.00	-11.09%	14,003.00	0.00
10	R	---	730	-----	391	SPECIAL PROJ. GRANTS	22,259.46	23,490.90	23,961.00	18,779.39	16,697.00	-11.09%	14,003.00	0.00
10	R	---	---	-----	391	*TITLE III-A ENGLISH L	22,259.46	23,490.90	23,961.00	18,779.39	16,697.00	-11.09%	14,003.00	0.00
10	R	400	619	500000	445	OTHER STATE AID	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	619.33
10	R	---	619	-----	445	OTHER STATE AID	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	619.33
10	R	---	---	-----	445	*EARLY COLLEGE CREDIT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	619.33
10	R	800	971	500000	470	REFUND OF PRIOR YEAR E	0.00	0.00	0.00	0.00	213,500.00	0.00%	0.00	17,951.68
10	R	---	971	-----	470	REFUND OF PRIOR YEAR E	0.00	0.00	0.00	0.00	213,500.00	0.00%	0.00	17,951.68
10	R	---	---	-----	470	*ERATE FUNDED	0.00	0.00	0.00	0.00	213,500.00	0.00%	0.00	17,951.68
10	R	400	315	131000	477	NON-SE AID TRANSIT	6,482.00	4,876.65	6,990.00	8,040.00	0.00	-100.00%	0.00	0.00
10	R	400	315	132000	477	NON-SE AID TRANSIT	0.00	2,167.40	4,365.00	5,040.00	0.00	-100.00%	0.00	0.00
10	R	400	315	135000	477	NON-SE AID TRANSIT	7,408.00	11,920.70	11,555.00	13,280.00	0.00	-100.00%	0.00	0.00
10	R	400	315	136360	477	NON-SE AID TRANSIT	1,389.00	1,625.55	2,140.00	2,440.00	0.00	-100.00%	0.00	0.00
10	R	400	315	136381	477	NON-SE AID TRANSIT	926.00	1,625.55	2,140.00	2,440.00	0.00	-100.00%	0.00	0.00
10	R	400	315	136610	477	NON-SE AID TRANSIT	0.00	541.85	970.00	1,120.00	0.00	-100.00%	0.00	0.00
10	R	800	315	139000	477	NON-SE AID TRANSIT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	315	-----	477	NON-SE AID TRANSIT	16,205.00	22,757.70	28,160.00	32,360.00	0.00	-100.00%	0.00	0.00
10	R	---	---	-----	477	*YOUTH APPRENTICESHIP	16,205.00	22,757.70	28,160.00	32,360.00	0.00	-100.00%	0.00	0.00
10	R	800	630	221900	522	SPECIAL PROJ. GRANTS	4,850.25	4,850.25	3,983.00	6,244.50	3,806.00	-39.05%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	R	---	630	-----	522	SPECIAL PROJ. GRANTS	4,850.25	4,850.25	3,983.00	6,244.50	3,806.00	-39.05%	0.00	0.00
10	R	---	---	-----	522	*PALS TESTING	4,850.25	4,850.25	3,983.00	6,244.50	3,806.00	-39.05%	0.00	0.00
10	R	800	630	221900	560	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	630	-----	560	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	560	*MENTOR GRANTS FOR INI	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	630	500000	565	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	630	-----	565	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	565	*PERSONAL FINANCIAL LI	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	630	500000	575	SPECIAL PROJ. GRANTS	0.00	1,550.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	630	-----	575	SPECIAL PROJ. GRANTS	0.00	1,550.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	575	*ROBOTICS LEAD PARTICI	0.00	1,550.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	400	630	500000	577	SPECIAL PROJ. GRANTS	28,193.08	40,542.99	5,475.00	59,000.00	0.00	-100.00%	0.00	0.00
10	R	---	630	-----	577	SPECIAL PROJ. GRANTS	28,193.08	40,542.99	5,475.00	59,000.00	0.00	-100.00%	0.00	0.00
10	R	---	---	-----	577	*CAREER & TECH ED INCE	28,193.08	40,542.99	5,475.00	59,000.00	0.00	-100.00%	0.00	0.00
10	R	101	630	110000	581	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	630	-----	581	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	581	*4K STARTUP GRANT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	630	500000	583	SPECIAL PROJ. GRANTS	16,144.81	19,990.88	22,080.00	22,064.76	25,920.00	17.47%	22,080.00	0.00
10	R	---	630	-----	583	SPECIAL PROJ. GRANTS	16,144.81	19,990.88	22,080.00	22,064.76	25,920.00	17.47%	22,080.00	0.00
10	R	---	---	-----	583	*ED EFFECTIVENESS	16,144.81	19,990.88	22,080.00	22,064.76	25,920.00	17.47%	22,080.00	0.00
10	R	800	780	500000	595	FEDERAL AID THRU STATE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	780	-----	595	FEDERAL AID THRU STATE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	595	*EDUCATION JOBS FUND 1	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	403	317	130000	603	TRANSIT OF FED. AIDS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	R	---	317	-----	603	TRANSIT OF FED. AIDS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	603	*CARL PERKINS GRANT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	106	515	213900	630	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	515	-----	630	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	106	630	213900	630	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	630	-----	630	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	630	*PURDY PANTHR-GOPPELT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	102	515	213900	631	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	515	-----	631	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	102	630	213900	631	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	630	-----	631	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	631	*BULLY PREVENT-GOPELT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	108	515	213900	633	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	515	-----	633	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	108	630	213900	633	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	630	-----	633	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	633	*RESPECT KEEP.-GOPELT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	104	515	213900	634	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	515	-----	634	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	104	630	213900	634	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	630	-----	634	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	634	*LUTHER LDERS(GOPPELT)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	390	223300	641	OTH INTER-DIS TRF WI	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	390	-----	641	OTH INTER-DIS TRF WI	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	641	*YOUTH APPRENTICESHIP	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	R	104	291	254200	706	RECEIPTS FROM GIFTS	0.00	0.00	4,250.00	951.47	3,299.00	246.73%	0.00	0.00
10	R	---	291	-----	706	RECEIPTS FROM GIFTS	0.00	0.00	4,250.00	951.47	3,299.00	246.73%	0.00	0.00
10	R	---	---	-----	706	*FA COMM FOUND - LUTHE	0.00	0.00	4,250.00	951.47	3,299.00	246.73%	0.00	0.00
10	R	800	291	163300	709	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	291	-----	709	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	709	*FOUNDATION-BAND BOOST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	102	291	500000	750	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	291	-----	750	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	750	*BARRIE AFTER SCHOOL L	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	718	500000	810	ARRA SFS FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	718	-----	810	ARRA SFS FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	810	*ARRA SFS FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	751	500000	816	IASA - TITLE 1	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	751	-----	816	IASA - TITLE 1	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	816	*ARRA-ESEA TITLE I	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	730	500000	821	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	730	-----	821	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	821	*ARRA-ESEA TITLE IID F	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	291	255000	830	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	291	-----	830	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	830	*HVAC UPGRADES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	291	255000	832	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	291	-----	832	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	832	*PURDY SOLAR ELECTRIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	R	800	291	255000	833	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	291	-----	833	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	833	*WIND TURBINE - 2011	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	108	291	500000	834	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	291	-----	834	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	834	*ROCKWELL PLYGRND2009	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	106	291	254200	835	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	108	291	500000	835	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	291	-----	835	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	835	*PLAYGROUND EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	291	255000	836	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	291	-----	836	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	836	*SOLAR POOL HEATERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	291	500000	837	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	291	-----	837	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	837	*CARD ACCESS PROJECT -	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	102	291	500000	838	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	291	-----	838	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	838	*BARRIE PLAYGROUND 201	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	971	500000	839	REFUND OF PRIOR YEAR E	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	971	-----	839	REFUND OF PRIOR YEAR E	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	839	*11/12 HS DEHUMIDIFIER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	800	291	214100	842	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	291	-----	842	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	R	---	---	-----	842	*CPR/AED TRAINING & EQ	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
21	R	102	291	500000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	91.00	0.00	-100.00%	0.00	0.00
21	R	200	291	136260	000	RECEIPTS FROM GIFTS	0.00	3,710.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	200	291	500000	000	RECEIPTS FROM GIFTS	0.00	5,000.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	800	291	500000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	291	-----	000	RECEIPTS FROM GIFTS	0.00	8,710.00	0.00	91.00	0.00	-100.00%	0.00	0.00
21	R	---	---	-----	000	*UNDESIGNATED PROJECT	0.00	8,710.00	0.00	91.00	0.00	-100.00%	0.00	0.00
21	R	106	291	222200	615	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	291	-----	615	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	---	-----	615	*PURDY IMC BOXTOP FND	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	102	291	500000	700	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	108	291	110000	700	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	400	291	131000	700	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	400	291	162222	700	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	400	291	500000	700	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	10,000.00
21	R	---	291	-----	700	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	10,000.00
21	R	---	---	-----	700	*BATTERMAN GRANT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	10,000.00
21	R	800	291	125510	704	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	291	-----	704	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	---	-----	704	*BATTERMAN-BAND BOOST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	400	291	500000	705	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	291	-----	705	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	---	-----	705	*BATTERMAN - ATHLETICS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	400	561	254300	707		0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	561	-----	707	*	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	---	-----	707	*FOUNDATION--LARSON	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	102	291	500000	710	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	400	291	500000	710	RECEIPTS FROM GIFTS	0.00	0.00	0.00	22,040.00	0.00	-100.00%	0.00	0.00
21	R	---	291	-----	710	RECEIPTS FROM GIFTS	0.00	0.00	0.00	22,040.00	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
21	R	---	---	-----	710	*MISCELLANEOUS GRANTS	0.00	0.00	0.00	22,040.00	0.00	-100.00%	0.00	0.00
21	R	800	291	264500	725	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	291	-----	725	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	800	969	500000	725	OTHER ADJUSTMENTS	212.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	969	-----	725	OTHER ADJUSTMENTS	212.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	---	-----	725	*DISTRICT WELLNESS	212.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	102	291	500000	835	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	104	291	255000	835	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	108	291	255000	835	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	291	-----	835	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	---	-----	835	*PLAYGROUND EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	800	990	122116	840	MISC. REVENUES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	990	-----	840	MISC. REVENUES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	---	-----	840	*READ. RECOVERY GRANT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	800	291	500000	841	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	291	-----	841	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	---	-----	841	*WELLNESS GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	400	291	255000	845	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	291	-----	845	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	---	-----	845	*H.S. BELL TOWER PROJ	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	104	291	222200	846	RECEIPTS FROM GIFTS	0.00	0.00	0.00	4,036.00	0.00	-100.00%	0.00	0.00
21	R	108	291	500000	846	RECEIPTS FROM GIFTS	0.00	0.00	0.00	3,955.44	0.00	-100.00%	0.00	0.00
21	R	400	291	135000	846	RECEIPTS FROM GIFTS	0.00	0.00	0.00	30,000.00	0.00	-100.00%	0.00	0.00
21	R	400	291	254305	846	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	400	291	255000	846	RECEIPTS FROM GIFTS	0.00	48,000.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	800	291	143000	846	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	800	291	222200	846	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	800	291	500000	846	RECEIPTS FROM GIFTS	0.00	0.00	0.00	11,000.00	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
21	R	---	291	-----	846	RECEIPTS FROM GIFTS	0.00	48,000.00	0.00	48,991.44	0.00	-100.00%	0.00	0.00
21	R	---	---	-----	846	*FORT COMM FOUNDATION	0.00	48,000.00	0.00	48,991.44	0.00	-100.00%	0.00	0.00
21	R	400	291	124400	847	RECEIPTS FROM GIFTS	0.00	0.00	0.00	28,388.50	0.00	-100.00%	0.00	0.00
21	R	---	291	-----	847	RECEIPTS FROM GIFTS	0.00	0.00	0.00	28,388.50	0.00	-100.00%	0.00	0.00
21	R	---	---	-----	847	*ED KARRELS FOUNDATION	0.00	0.00	0.00	28,388.50	0.00	-100.00%	0.00	0.00
21	R	800	291	500000	848	RECEIPTS FROM GIFTS	2,639.76	2,490.95	2,000.00	3,850.00	2,000.00	-48.05%	3,350.00	1,125.00
21	R	---	291	-----	848	RECEIPTS FROM GIFTS	2,639.76	2,490.95	2,000.00	3,850.00	2,000.00	-48.05%	3,350.00	1,125.00
21	R	---	---	-----	848	*FORT FAMILY CONNECTIO	2,639.76	2,490.95	2,000.00	3,850.00	2,000.00	-48.05%	3,350.00	1,125.00
21	R	100	291	500000	853	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	102	291	500000	853	RECEIPTS FROM GIFTS	1,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	104	291	500000	853	RECEIPTS FROM GIFTS	4,585.00	3,700.00	0.00	0.00	0.00	0.00%	0.00	2,000.00
21	R	106	291	500000	853	RECEIPTS FROM GIFTS	0.00	1,636.00	0.00	0.00	0.00	0.00%	0.00	1,130.00
21	R	108	291	500000	853	RECEIPTS FROM GIFTS	187.25	34.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	400	291	500000	853	RECEIPTS FROM GIFTS	0.00	1,000.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	291	-----	853	RECEIPTS FROM GIFTS	5,772.25	6,370.00	0.00	0.00	0.00	0.00%	0.00	3,130.00
21	R	---	---	-----	853	*KOHL FOUNDATION GRANT	5,772.25	6,370.00	0.00	0.00	0.00	0.00%	0.00	3,130.00
21	R	800	291	500000	855	RECEIPTS FROM GIFTS	137.23	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	291	-----	855	RECEIPTS FROM GIFTS	137.23	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	---	---	-----	855	*PROJECT LEAD	137.23	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	400	291	124400	860	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	R	400	291	135000	860	RECEIPTS FROM GIFTS	0.00	0.00	0.00	52,023.00	0.00	-100.00%	0.00	0.00
21	R	400	291	162000	860	RECEIPTS FROM GIFTS	0.00	2,000.00	2,000.00	3,000.00	3,000.00	0.00%	3,000.00	0.00
21	R	400	291	500000	860	RECEIPTS FROM GIFTS	13,500.00	23,900.00	13,500.00	13,500.00	13,500.00	0.00%	13,500.00	5,800.00
21	R	800	291	500000	860	RECEIPTS FROM GIFTS	0.00	800.00	800.00	1,675.00	1,675.00	0.00%	1,675.00	0.00
21	R	---	291	-----	860	RECEIPTS FROM GIFTS	13,500.00	26,700.00	16,300.00	70,198.00	18,175.00	-74.11%	18,175.00	5,800.00
21	R	---	---	-----	860	*SPONSORSHIP DONATIONS	13,500.00	26,700.00	16,300.00	70,198.00	18,175.00	-74.11%	18,175.00	5,800.00
21	-	---	---	-----	---	*SPECIAL REVENUE TRUST	22,261.74	92,270.95	18,300.00	173,558.94	20,175.00	-88.38%	21,525.00	20,055.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17 FY Activity	2017-18 FY Activity	2018-19 Revised Budget	2018-19 FY Activity	2019-20 19/20 ORIG	2019-20 PRELIM	2019-20 FY Activity
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Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
22	R	102	291	164320	000	RECEIPTS FROM GIFTS	500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	R	106	291	213900	000	RECEIPTS FROM GIFTS	0.00	4,928.45	0.00	7,307.26	0.00	-100.00%	0.00	125.00
22	R	200	291	125400	000	RECEIPTS FROM GIFTS	20,936.28	27,245.87	0.00	18,198.37	0.00	-100.00%	0.00	0.00
22	R	200	291	125510	000	RECEIPTS FROM GIFTS	2,169.23	6,063.73	0.00	4,926.13	0.00	-100.00%	0.00	0.00
22	R	200	291	125520	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	R	200	291	161338	000	RECEIPTS FROM GIFTS	1,389.00	1,495.00	0.00	375.00	0.00	-100.00%	0.00	0.00
22	R	200	291	161350	000	RECEIPTS FROM GIFTS	2,320.00	0.00	0.00	600.00	0.00	-100.00%	0.00	0.00
22	R	200	291	162000	000	RECEIPTS FROM GIFTS	100.00	50.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	R	200	291	162121	000	RECEIPTS FROM GIFTS	250.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	R	200	291	162302	000	RECEIPTS FROM GIFTS	44,672.73	52,915.25	0.00	44,399.44	0.00	-100.00%	0.00	120.00
22	R	200	291	163312	000	RECEIPTS FROM GIFTS	2,395.00	1,502.00	0.00	1,614.00	0.00	-100.00%	0.00	0.00
22	R	200	291	241000	000	RECEIPTS FROM GIFTS	2,370.26	3.60	0.00	0.00	0.00	0.00%	0.00	0.00
22	R	400	291	125000	000	RECEIPTS FROM GIFTS	281,177.85	17,744.60	0.00	31,765.76	0.00	-100.00%	0.00	120.00
22	R	400	291	125510	000	RECEIPTS FROM GIFTS	2,077.23	7,976.63	0.00	2,614.50	0.00	-100.00%	0.00	15.00
22	R	400	291	125520	000	RECEIPTS FROM GIFTS	0.00	100.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	R	400	291	132000	000	RECEIPTS FROM GIFTS	327.86	970.00	0.00	45.00	0.00	-100.00%	0.00	200.35
22	R	400	291	138000	000	RECEIPTS FROM GIFTS	629.66	73.96	0.00	2,250.00	0.00	-100.00%	0.00	0.00
22	R	400	291	161304	000	RECEIPTS FROM GIFTS	0.00	3,606.00	0.00	6,149.25	0.00	-100.00%	0.00	990.00
22	R	400	291	161306	000	RECEIPTS FROM GIFTS	3,021.00	1,455.00	0.00	2,060.00	0.00	-100.00%	0.00	1,492.00
22	R	400	291	161321	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	R	400	291	161339	000	RECEIPTS FROM GIFTS	1,189.55	1,330.95	0.00	2,108.82	0.00	-100.00%	0.00	25.00
22	R	400	291	161340	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	R	400	291	162000	000	RECEIPTS FROM GIFTS	54,636.05	63,561.01	0.00	50,138.08	0.00	-100.00%	0.00	5,131.54
22	R	400	291	162105	000	RECEIPTS FROM GIFTS	9,137.49	7,199.74	0.00	13,265.18	0.00	-100.00%	0.00	1,675.00
22	R	400	291	162107	000	RECEIPTS FROM GIFTS	6,509.31	3,246.41	0.00	6,515.10	0.00	-100.00%	0.00	783.00
22	R	400	291	162112	000	RECEIPTS FROM GIFTS	950.00	513.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	R	400	291	162116	000	RECEIPTS FROM GIFTS	7,341.25	5,946.30	0.00	11,007.60	0.00	-100.00%	0.00	0.00
22	R	400	291	162117	000	RECEIPTS FROM GIFTS	14,752.06	15,103.25	0.00	9,133.56	0.00	-100.00%	0.00	2,414.00
22	R	400	291	162118	000	RECEIPTS FROM GIFTS	157.00	99.00	0.00	761.50	0.00	-100.00%	0.00	0.00
22	R	400	291	162121	000	RECEIPTS FROM GIFTS	652.54	1,799.00	0.00	5,700.00	0.00	-100.00%	0.00	5,900.00
22	R	400	291	162124	000	RECEIPTS FROM GIFTS	4,212.50	1,859.36	0.00	1,062.30	0.00	-100.00%	0.00	500.00
22	R	400	291	162204	000	RECEIPTS FROM GIFTS	24,684.05	29,010.02	0.00	34,166.74	0.00	-100.00%	0.00	1,968.03
22	R	400	291	162205	000	RECEIPTS FROM GIFTS	2,256.81	8,991.67	0.00	4,114.29	0.00	-100.00%	0.00	0.00
22	R	400	291	162210	000	RECEIPTS FROM GIFTS	28,967.13	22,973.74	0.00	34,405.00	0.00	-100.00%	0.00	20,758.97
22	R	400	291	162212	000	RECEIPTS FROM GIFTS	3,803.95	3,045.55	0.00	1,984.18	0.00	-100.00%	0.00	0.00
22	R	400	291	162216	000	RECEIPTS FROM GIFTS	706.15	2,230.00	0.00	3,000.00	0.00	-100.00%	0.00	500.00
22	R	400	291	162218	000	RECEIPTS FROM GIFTS	53.00	100.00	0.00	80.00	0.00	-100.00%	0.00	0.00
22	R	400	291	162221	000	RECEIPTS FROM GIFTS	11,363.40	3,361.45	0.00	2,420.00	0.00	-100.00%	0.00	50.00
22	R	400	291	162222	000	RECEIPTS FROM GIFTS	8,748.15	1,693.35	0.00	3,398.85	0.00	-100.00%	0.00	0.00
22	R	400	291	162224	000	RECEIPTS FROM GIFTS	1,514.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
22	R	400	291	162312	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	R	400	291	163310	000	RECEIPTS FROM GIFTS	43,430.68	46,697.31	0.00	35,406.16	0.00	-100.00%	0.00	5,462.97
22	R	400	291	163311	000	RECEIPTS FROM GIFTS	1,193.00	475.00	0.00	425.00	0.00	-100.00%	0.00	0.00
22	R	400	291	163312	000	RECEIPTS FROM GIFTS	13,923.99	11,098.94	0.00	6,763.40	0.00	-100.00%	0.00	3,119.63
22	R	400	291	213000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	R	400	291	213900	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	619.71	0.00	-100.00%	0.00	0.00
22	R	400	291	219000	000	RECEIPTS FROM GIFTS	432.50	514.50	0.00	424.22	0.00	-100.00%	0.00	40.00
22	R	400	291	241000	000	RECEIPTS FROM GIFTS	17,048.50	17,445.75	0.00	21,899.01	0.00	-100.00%	0.00	800.28
22	R	400	291	253000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	R	400	291	254305	000	RECEIPTS FROM GIFTS	400.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	R	---	291	-----	000	RECEIPTS FROM GIFTS	622,399.16	374,425.39	0.00	371,103.41	0.00	-100.00%	0.00	52,190.77
22	R	---	---	-----	000	*UNDESIGNATED PROJECT	622,399.16	374,425.39	0.00	371,103.41	0.00	-100.00%	0.00	52,190.77
22	R	800	291	500000	857	RECEIPTS FROM GIFTS	0.00	5,833.24	0.00	50.00	0.00	-100.00%	0.00	0.00
22	R	---	291	-----	857	RECEIPTS FROM GIFTS	0.00	5,833.24	0.00	50.00	0.00	-100.00%	0.00	0.00
22	R	---	---	-----	857	*BOOKS ON BIKES	0.00	5,833.24	0.00	50.00	0.00	-100.00%	0.00	0.00
22	-	---	---	-----	---	*DISTRICT ACTIVITY ACC	622,399.16	380,258.63	0.00	371,153.41	0.00	-100.00%	0.00	52,190.77

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	R	800	110	411000	000	TRANSFER FRM FUND 10	3,964,225.86	4,633,704.16	4,780,172.00	4,935,803.67	5,096,653.00	3.26%	5,110,281.00	615,208.54
27	R	---	110	-----	000	TRANSFER FRM FUND 10	3,964,225.86	4,633,704.16	4,780,172.00	4,935,803.67	5,096,653.00	3.26%	5,110,281.00	615,208.54
27	R	800	316	150000	000	TRANSIT OF STATE AID	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	R	---	316	-----	000	TRANSIT OF STATE AID	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	R	800	346	500000	000	SPED CONTRACTED INSTRU	0.00	0.00	0.00	732.39	0.00	-100.00%	0.00	0.00
27	R	---	346	-----	000	SPED CONTRACTED INSTRU	0.00	0.00	0.00	732.39	0.00	-100.00%	0.00	0.00
27	R	800	347	150000	000	SP.ED.OPEN ENROLMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	R	---	347	-----	000	SP.ED.OPEN ENROLMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	R	800	516	150000	000	HNDCPD. AID VIA CESA	8,153.53	3,641.66	4,000.00	14,068.35	10,551.00	-25.00%	10,551.00	0.00
27	R	---	516	-----	000	HNDCPD. AID VIA CESA	8,153.53	3,641.66	4,000.00	14,068.35	10,551.00	-25.00%	10,551.00	0.00
27	R	800	611	150000	000	HANDICAPPED AID	1,359,947.00	1,435,996.00	1,593,585.00	1,537,150.00	1,702,718.00	10.77%	1,726,714.00	0.00
27	R	---	611	-----	000	HANDICAPPED AID	1,359,947.00	1,435,996.00	1,593,585.00	1,537,150.00	1,702,718.00	10.77%	1,726,714.00	0.00
27	R	800	625	150000	000	HIGH COST SP.ED. AID	235,557.00	145,942.00	235,000.00	174,075.00	175,000.00	0.53%	175,000.00	0.00
27	R	---	625	-----	000	HIGH COST SP.ED. AID	235,557.00	145,942.00	235,000.00	174,075.00	175,000.00	0.53%	175,000.00	0.00
27	R	800	697	500000	000	AID - SPEC ED TRANSITI	575.70	15,000.00	0.00	5,000.00	0.00	-100.00%	0.00	0.00
27	R	---	697	-----	000	AID - SPEC ED TRANSITI	575.70	15,000.00	0.00	5,000.00	0.00	-100.00%	0.00	0.00
27	R	800	711	150000	000	HIGH COST SP.ED. AID	67,693.00	37,835.00	67,000.00	46,534.00	47,000.00	1.00%	47,000.00	0.00
27	R	---	711	-----	000	HIGH COST SP.ED. AID	67,693.00	37,835.00	67,000.00	46,534.00	47,000.00	1.00%	47,000.00	0.00
27	R	800	780	500000	000	FEDERAL AID THRU STATE	304,439.88	265,586.34	290,000.00	252,838.10	275,000.00	8.77%	275,000.00	0.00
27	R	---	780	-----	000	FEDERAL AID THRU STATE	304,439.88	265,586.34	290,000.00	252,838.10	275,000.00	8.77%	275,000.00	0.00
27	R	---	---	-----	000	*UNDESIGNATED PROJECT	5,940,591.97	6,537,705.16	6,969,757.00	6,966,201.51	7,306,922.00	4.89%	7,344,546.00	615,208.54
27	R	800	291	500000	019	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	R	---	291	-----	019	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	R	---	---	-----	019	*SP.ED.NON-AIDED COST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	R	800	730	150000	341	SPECIAL PROJ. GRANTS	506,438.61	486,733.51	498,628.81	536,426.17	490,149.00	-8.63%	455,808.00	0.00
27	R	---	730	-----	341	SPECIAL PROJ. GRANTS	506,438.61	486,733.51	498,628.81	536,426.17	490,149.00	-8.63%	455,808.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	R	---	---	-----	341	*IDEA FLOW THROUGH	506,438.61	486,733.51	498,628.81	536,426.17	490,149.00	-8.63%	455,808.00	0.00
27	R	800	730	500000	342	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	R	---	730	-----	342	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	R	---	---	-----	342	*SECLUSION & RESTRAINT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	R	800	730	500000	347	SPECIAL PROJ. GRANTS	8,840.67	11,415.86	14,561.00	11,208.29	11,770.00	5.01%	14,933.00	0.00
27	R	---	730	-----	347	SPECIAL PROJ. GRANTS	8,840.67	11,415.86	14,561.00	11,208.29	11,770.00	5.01%	14,933.00	0.00
27	R	---	---	-----	347	*IDEA PRESCHOOL ENTITL	8,840.67	11,415.86	14,561.00	11,208.29	11,770.00	5.01%	14,933.00	0.00
27	R	800	517	500000	517	TRANSIT OF FED. AIDS	0.00	0.00	2,000.00	0.00	0.00	0.00%	0.00	0.00
27	R	---	517	-----	517	TRANSIT OF FED. AIDS	0.00	0.00	2,000.00	0.00	0.00	0.00%	0.00	0.00
27	R	---	---	-----	517	*TRANSITION IMPRVMT PL	0.00	0.00	2,000.00	0.00	0.00	0.00%	0.00	0.00
27	R	800	730	500000	813	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	R	---	730	-----	813	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	R	---	---	-----	813	*ARRA-IDEA FLOW THROUG	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	R	800	730	500000	819	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	R	---	730	-----	819	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	R	---	---	-----	819	*ARRA-IDEA PRESCHOOL E	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	-	---	---	-----	---	*SPECIAL ED. & RELATED	6,455,871.25	7,035,854.53	7,484,946.81	7,513,835.97	7,808,841.00	3.93%	7,815,287.00	615,208.54

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
38	R	800	110	411000	000	TRANSFER FRM FUND 10	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
38	R	---	110	-----	000	TRANSFER FRM FUND 10	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
38	R	800	211	500000	000	TAXES (CURRENT YEAR)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
38	R	---	211	-----	000	TAXES (CURRENT YEAR)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
38	R	800	280	500000	000	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
38	R	---	280	-----	000	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
38	R	800	873	500000	000	LONG-TERM LOANS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
38	R	---	873	-----	000	LONG-TERM LOANS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
38	R	---	---	-----	000	*UNDESIGNATED PROJECT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
38	-	---	---	-----	---	*NON-REFERENDUM DEBT S	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
39	R	800	211	281000	000	TAXES (CURRENT YEAR)	2,743,040.00	825,075.00	1,582,218.00	1,582,218.00	2,469,127.00	56.05%	1,927,275.00	0.00
39	R	---	211	-----	000	TAXES (CURRENT YEAR)	2,743,040.00	825,075.00	1,582,218.00	1,582,218.00	2,469,127.00	56.05%	1,927,275.00	0.00
39	R	800	280	281000	000	INTEREST ON INVEST.	2,313.70	2,067.96	2,000.00	16,674.13	15,000.00	-10.04%	10,000.00	6,042.94
39	R	---	280	-----	000	INTEREST ON INVEST.	2,313.70	2,067.96	2,000.00	16,674.13	15,000.00	-10.04%	10,000.00	6,042.94
39	R	800	875	282000	000	LONG-TERM BONDS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
39	R	---	875	-----	000	LONG-TERM BONDS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
39	R	800	879	282000	000	PREM/ACRUED INTEREST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
39	R	---	879	-----	000	PREM/ACRUED INTEREST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
39	R	800	968	281000	000	PREMIUM/ACCRUED INT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
39	R	800	968	282000	000	PREMIUM/ACCRUED INT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
39	R	---	968	-----	000	PREMIUM/ACCRUED INT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
39	R	800	990	281000	000	MISC. REVENUES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
39	R	---	990	-----	000	MISC. REVENUES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
39	R	---	---	-----	000	*UNDESIGNATED PROJECT	2,745,353.70	827,142.96	1,584,218.00	1,598,892.13	2,484,127.00	55.37%	1,937,275.00	6,042.94
39	-	---	---	-----	---	*REFERENDUM APPROVED D	2,745,353.70	827,142.96	1,584,218.00	1,598,892.13	2,484,127.00	55.37%	1,937,275.00	6,042.94

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
46	R	800	110	411000	000	TRANSFER FRM FUND 10	0.00	100.00	0.00	0.00	0.00	0.00%	0.00	0.00
46	R	---	110	-----	000	TRANSFER FRM FUND 10	0.00	100.00	0.00	0.00	0.00	0.00%	0.00	0.00
46	R	800	280	500000	000	INTEREST ON INVEST.	0.00	0.67	1.00	3.65	4.00	9.59%	4.00	0.92
46	R	---	280	-----	000	INTEREST ON INVEST.	0.00	0.67	1.00	3.65	4.00	9.59%	4.00	0.92
46	R	---	---	-----	000	*UNDESIGNATED PROJECT	0.00	100.67	1.00	3.65	4.00	9.59%	4.00	0.92
46	-	---	---	-----	---	*LONG-TERM CAPITAL IMP	0.00	100.67	1.00	3.65	4.00	9.59%	4.00	0.92

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
49	R	800	280	255000	830	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	R	---	280	-----	830	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	R	800	291	255000	830	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	R	---	291	-----	830	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	R	800	873	255000	830	LONG-TERM LOANS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	R	---	873	-----	830	LONG-TERM LOANS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	R	---	---	-----	830	*HVAC UPGRADES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	-	---	---	-----	---	*HVAC CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
50	R	800	110	411000	000	TRANSFER FRM FUND 10	5,413.72	0.00	0.00	11,694.99	0.00	-100.00%	0.00	0.00
50	R	---	110	-----	000	TRANSFER FRM FUND 10	5,413.72	0.00	0.00	11,694.99	0.00	-100.00%	0.00	0.00
50	R	102	251	257200	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	3,327.85	3,328.00	0.00%	0.00	0.00
50	R	102	251	257205	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	2,185.80	2,186.00	0.01%	0.00	0.00
50	R	102	251	257210	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	102	251	257220	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	49,746.64	49,800.00	0.11%	0.00	10,088.58
50	R	102	251	257240	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	9,920.00	9,920.00	0.00%	0.00	7,470.00
50	R	104	251	257200	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	1,804.75	1,805.00	0.01%	0.00	0.00
50	R	104	251	257205	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	1,085.65	1,086.00	0.03%	0.00	0.00
50	R	104	251	257210	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	104	251	257220	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	28,034.55	28,035.00	0.00%	0.00	7,259.10
50	R	104	251	257240	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	6,610.00	6,610.00	0.00%	0.00	5,085.00
50	R	106	251	257200	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	2,439.30	2,440.00	0.03%	0.00	0.00
50	R	106	251	257205	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	1,105.50	1,106.00	0.05%	0.00	0.00
50	R	106	251	257210	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	106	251	257220	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	38,779.44	38,780.00	0.00%	0.00	8,373.19
50	R	106	251	257240	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	8,538.50	8,539.00	0.01%	0.00	6,172.50
50	R	108	251	257200	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	3,284.00	3,285.00	0.03%	0.00	0.00
50	R	108	251	257205	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	1,221.90	1,222.00	0.01%	0.00	0.00
50	R	108	251	257210	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	108	251	257220	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	34,355.77	34,356.00	0.00%	0.00	6,722.69
50	R	108	251	257240	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	6,910.00	6,910.00	0.00%	0.00	5,510.00
50	R	200	251	257200	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	1,634.70	1,635.00	0.02%	0.00	234.00
50	R	200	251	257205	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	0.50	0.00	-100.00%	0.00	0.00
50	R	200	251	257210	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	200	251	257220	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	77,152.62	77,153.00	0.00%	0.00	15,986.43
50	R	200	251	257240	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	400	251	257200	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	1,544.60	1,545.00	0.03%	0.00	0.00
50	R	400	251	257210	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	81,027.85	81,030.00	0.00%	0.00	0.00
50	R	400	251	257220	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	124,557.08	150,000.00	20.43%	0.00	42,567.11
50	R	400	251	257240	000	FOOD SERVICE SALES - P	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	800	251	257200	000	FOOD SERVICE SALES - P	11,469.10	13,633.40	21,155.00	-18.90	0.00	-100.00%	15,650.00	0.00
50	R	800	251	257210	000	FOOD SERVICE SALES - P	132,340.68	124,213.85	133,000.00	0.00	0.00	0.00%	132,670.00	0.00
50	R	800	251	257220	000	FOOD SERVICE SALES - P	353,543.96	325,517.38	322,843.00	4,135.43	4,136.00	0.01%	325,000.00	0.00
50	R	800	251	257240	000	FOOD SERVICE SALES - P	35,679.32	33,333.20	34,800.00	349.00	349.00	0.00%	34,250.00	0.00
50	R	---	251	-----	000	FOOD SERVICE SALES - P	533,033.06	496,697.83	511,798.00	489,732.53	515,256.00	5.21%	507,570.00	115,468.60
50	R	102	252	257200	000	FOOD SERVICE SALES - A	0.00	0.00	0.00	2.05	2.00	-2.44%	0.00	0.00
50	R	102	252	257220	000	FOOD SERVICE SALES - A	0.00	0.00	0.00	1,716.00	1,720.00	0.23%	0.00	0.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
50	R	104	252	257200	000	FOOD SERVICE SALES - A	0.00	0.00	0.00	12.25	13.00	6.12%	0.00	0.00
50	R	104	252	257220	000	FOOD SERVICE SALES - A	0.00	0.00	0.00	1,021.80	1,022.00	0.02%	0.00	0.00
50	R	106	252	257200	000	FOOD SERVICE SALES - A	0.00	0.00	0.00	6.15	6.00	-2.44%	0.00	0.00
50	R	106	252	257220	000	FOOD SERVICE SALES - A	0.00	0.00	0.00	2,995.20	2,996.00	0.03%	0.00	0.00
50	R	108	252	257200	000	FOOD SERVICE SALES - A	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	108	252	257220	000	FOOD SERVICE SALES - A	0.00	0.00	0.00	799.50	800.00	0.06%	0.00	0.00
50	R	200	252	257200	000	FOOD SERVICE SALES - A	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	200	252	257220	000	FOOD SERVICE SALES - A	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	400	252	257200	000	FOOD SERVICE SALES - A	0.00	0.00	0.00	4.10	5.00	21.95%	0.00	0.00
50	R	400	252	257220	000	FOOD SERVICE SALES - A	0.00	0.00	0.00	1,232.40	1,233.00	0.05%	0.00	0.00
50	R	800	252	257200	000	FOOD SERVICE SALES - A	65.00	95.10	65.00	0.00	0.00	0.00%	85.00	0.00
50	R	800	252	257220	000	FOOD SERVICE SALES - A	17,134.90	11,314.05	17,000.00	0.00	0.00	0.00%	12,000.00	0.00
50	R	---	252	-----	000	FOOD SERVICE SALES - A	17,199.90	11,409.15	17,065.00	7,789.45	7,797.00	0.10%	12,085.00	0.00
50	R	800	259	257205	000	OTH FOOD SRVC SALES	4,638.50	5,726.45	4,300.00	0.00	0.00	0.00%	4,780.00	0.00
50	R	800	259	257210	000	OTH FOOD SRVC SALES	1,308.61	0.35	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	800	259	257220	000	OTH FOOD SRVC SALES	174.20	129.30	200.00	30.00	30.00	0.00%	200.00	0.00
50	R	800	259	257240	000	OTH FOOD SRVC SALES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	800	259	257250	000	OTH FOOD SRVC SALES	5,326.64	20,871.92	18,000.00	19,795.83	19,800.00	0.02%	17,850.00	6,365.83
50	R	---	259	-----	000	OTH FOOD SRVC SALES	11,447.95	26,728.02	22,500.00	19,825.83	19,830.00	0.02%	22,830.00	6,365.83
50	R	800	280	257220	000	INTEREST ON INVEST.	1,154.96	688.88	1,100.00	0.00	600.00	0.00%	600.00	0.00
50	R	---	280	-----	000	INTEREST ON INVEST.	1,154.96	688.88	1,100.00	0.00	600.00	0.00%	600.00	0.00
50	R	800	617	257200	000	STATE FOOD SERV. AID	4,226.19	3,355.43	3,400.00	0.00	0.00	0.00%	3,750.00	0.00
50	R	800	617	257210	000	STATE FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	800	617	257220	000	STATE FOOD SERV. AID	13,753.32	12,107.44	11,750.00	0.00	0.00	0.00%	12,015.00	0.00
50	R	800	617	257240	000	STATE FOOD SERV. AID	7,361.51	6,621.97	6,300.00	0.00	0.00	0.00%	6,850.00	0.00
50	R	---	617	-----	000	STATE FOOD SERV. AID	25,341.02	22,084.84	21,450.00	0.00	0.00	0.00%	22,615.00	0.00
50	R	800	714	257220	000	DONATED COMMODITIES	107,145.13	102,406.95	106,126.00	72,506.58	72,510.00	0.00%	101,750.00	0.00
50	R	---	714	-----	000	DONATED COMMODITIES	107,145.13	102,406.95	106,126.00	72,506.58	72,510.00	0.00%	101,750.00	0.00
50	R	800	717	257200	000	FED. FOOD SERV. AID	69,796.55	62,141.60	66,308.00	29,643.04	29,644.00	0.00%	65,986.00	0.00
50	R	800	717	257205	000	FED. FOOD SERV. AID	4,497.00	4,719.68	4,982.00	2,050.20	2,050.00	-0.01%	4,850.00	0.00
50	R	800	717	257220	000	FED. FOOD SERV. AID	423,727.19	424,525.82	414,331.00	174,760.62	175,000.00	0.14%	405,450.00	0.00
50	R	800	717	257240	000	FED. FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	---	717	-----	000	FED. FOOD SERV. AID	498,020.74	491,387.10	485,621.00	206,453.86	206,694.00	0.12%	476,286.00	0.00
50	R	800	791	500000	000	DIRECT FEDERAL AID	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
50	R	---	791	-----	000	DIRECT FEDERAL AID	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	800	861	500000	000	EQUIPMENT SALES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	---	861	-----	000	EQUIPMENT SALES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	800	971	500000	000	REFUND OF PRIOR YEAR E	1,447.28	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	---	971	-----	000	REFUND OF PRIOR YEAR E	1,447.28	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	---	---	-----	000	*UNDESIGNATED PROJECT	1,200,203.76	1,151,402.77	1,165,660.00	808,003.24	822,687.00	1.82%	1,143,736.00	121,834.43
50	R	800	730	257220	531	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	---	730	-----	531	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	---	---	-----	531	*CN SCHOOL FOOD EQUIP	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	800	617	257220	542	STATE FOOD SERV. AID	0.00	0.00	0.00	11,570.99	11,571.00	0.00%	0.00	0.00
50	R	---	617	-----	542	STATE FOOD SERV. AID	0.00	0.00	0.00	11,570.99	11,571.00	0.00%	0.00	0.00
50	R	---	---	-----	542	*STATE SCHOOL LUNCH AI	0.00	0.00	0.00	11,570.99	11,571.00	0.00%	0.00	0.00
50	R	800	617	257200	543	STATE FOOD SERV. AID	0.00	0.00	0.00	3,101.98	3,102.00	0.00%	0.00	0.00
50	R	---	617	-----	543	STATE FOOD SERV. AID	0.00	0.00	0.00	3,101.98	3,102.00	0.00%	0.00	0.00
50	R	---	---	-----	543	*STATE SCHOOL BREAKFAS	0.00	0.00	0.00	3,101.98	3,102.00	0.00%	0.00	0.00
50	R	800	617	257240	544	STATE FOOD SERV. AID	0.00	0.00	0.00	6,666.03	6,666.00	0.00%	0.00	0.00
50	R	---	617	-----	544	STATE FOOD SERV. AID	0.00	0.00	0.00	6,666.03	6,666.00	0.00%	0.00	0.00
50	R	---	---	-----	544	*WI SCHOOL DAY MILK PR	0.00	0.00	0.00	6,666.03	6,666.00	0.00%	0.00	0.00
50	R	800	717	257200	546	FED. FOOD SERV. AID	0.00	0.00	0.00	36,295.44	36,296.00	0.00%	0.00	0.00
50	R	---	717	-----	546	FED. FOOD SERV. AID	0.00	0.00	0.00	36,295.44	36,296.00	0.00%	0.00	0.00
50	R	---	---	-----	546	*FOOD SERVICE AID BREA	0.00	0.00	0.00	36,295.44	36,296.00	0.00%	0.00	0.00
50	R	800	717	257220	547	FED. FOOD SERV. AID	0.00	0.00	0.00	259,573.88	270,000.00	4.02%	0.00	0.00
50	R	---	717	-----	547	FED. FOOD SERV. AID	0.00	0.00	0.00	259,573.88	270,000.00	4.02%	0.00	0.00
50	R	---	---	-----	547	*FOOD SERVICE AID LUNC	0.00	0.00	0.00	259,573.88	270,000.00	4.02%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
50	R	800	717	257205	561	FED. FOOD SERV. AID	0.00	0.00	0.00	3,244.42	3,250.00	0.17%	0.00	0.00
50	R	---	717	-----	561	FED. FOOD SERV. AID	0.00	0.00	0.00	3,244.42	3,250.00	0.17%	0.00	0.00
50	R	---	---	-----	561	*NSL SNACK PROGRAM	0.00	0.00	0.00	3,244.42	3,250.00	0.17%	0.00	0.00
50	R	800	717	257205	566	FED. FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	---	717	-----	566	FED. FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	---	---	-----	566	*NSL AREA ELIGIBLE SNA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	800	259	257200	586	OTH FOOD SRVC SALES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	800	259	257205	586	OTH FOOD SRVC SALES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	800	259	257210	586	OTH FOOD SRVC SALES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	800	259	257220	586	OTH FOOD SRVC SALES	8,774.70	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	---	259	-----	586	OTH FOOD SRVC SALES	8,774.70	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	800	717	500000	586	FED. FOOD SERV. AID	0.00	32,361.19	33,300.00	33,826.48	35,000.00	3.47%	37,550.00	0.00
50	R	---	717	-----	586	FED. FOOD SERV. AID	0.00	32,361.19	33,300.00	33,826.48	35,000.00	3.47%	37,550.00	0.00
50	R	---	---	-----	586	*SUMMER FOOD SERVICE P	8,774.70	32,361.19	33,300.00	33,826.48	35,000.00	3.47%	37,550.00	0.00
50	R	800	291	500000	710	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	---	291	-----	710	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	---	---	-----	710	*MISCELLANEOUS GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	800	630	257220	850	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	---	630	-----	850	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	R	---	---	-----	850	*FOOD SERVICES GRANT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	-	---	---	-----	---	*FOOD SERVICE FUND	1,208,978.46	1,183,763.96	1,198,960.00	1,162,282.46	1,188,572.00	2.26%	1,181,286.00	121,834.43

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
72	R	800	280	500000	000	INTEREST ON INVEST.	375,907.01	73,018.43	73,000.00	54,205.95	2.00	-100.00%	2.00	0.48
72	R	---	280	-----	000	INTEREST ON INVEST.	375,907.01	73,018.43	73,000.00	54,205.95	2.00	-100.00%	2.00	0.48
72	R	800	291	500000	000	RECEIPTS FROM GIFTS	5,750.00	6,441.79	6,400.00	1,750.00	2,000.00	14.29%	2,000.00	0.00
72	R	---	291	-----	000	RECEIPTS FROM GIFTS	5,750.00	6,441.79	6,400.00	1,750.00	2,000.00	14.29%	2,000.00	0.00
72	R	800	957	500000	000	UNREALIZED GAINS ON IN	143,592.13	23,454.07	23,000.00	0.00	0.00	0.00%	0.00	0.00
72	R	---	957	-----	000	UNREALIZED GAINS ON IN	143,592.13	23,454.07	23,000.00	0.00	0.00	0.00%	0.00	0.00
72	R	---	---	-----	000	*UNDESIGNATED PROJECT	525,249.14	102,914.29	102,400.00	55,955.95	2,002.00	-96.42%	2,002.00	0.48
72	-	---	---	-----	---	*EXPENDABLE TRUST FUND	525,249.14	102,914.29	102,400.00	55,955.95	2,002.00	-96.42%	2,002.00	0.48

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
73	R	800	280	500000	000	INTEREST ON INVEST.	1,439.88	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
73	R	---	280	-----	000	INTEREST ON INVEST.	1,439.88	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
73	R	800	951	500000	000	CONTRIB.TO TRUST FD.	912,152.50	910,796.47	807,388.00	677,417.74	898,147.00	32.58%	901,716.00	0.00
73	R	---	951	-----	000	CONTRIB.TO TRUST FD.	912,152.50	910,796.47	807,388.00	677,417.74	898,147.00	32.58%	901,716.00	0.00
73	R	800	952	500000	000	OPEB RETIREE CONTRIBUT	76,840.28	62,876.20	71,884.00	69,662.09	86,156.00	23.68%	86,156.00	0.00
73	R	---	952	-----	000	OPEB RETIREE CONTRIBUT	76,840.28	62,876.20	71,884.00	69,662.09	86,156.00	23.68%	86,156.00	0.00
73	R	800	957	500000	000	UNREALIZED GAINS ON IN	24,089.65	31,876.91	31,000.00	62,309.60	50,000.00	-19.76%	50,000.00	30,415.30
73	R	---	957	-----	000	UNREALIZED GAINS ON IN	24,089.65	31,876.91	31,000.00	62,309.60	50,000.00	-19.76%	50,000.00	30,415.30
73	R	---	---	-----	000	*UNDESIGNATED PROJECT	1,014,522.31	1,005,549.58	910,272.00	809,389.43	1,034,303.00	27.79%	1,037,872.00	30,415.30
73	-	---	---	-----	---	*EMPLOYEE BENEFIT FUND	1,014,522.31	1,005,549.58	910,272.00	809,389.43	1,034,303.00	27.79%	1,037,872.00	30,415.30

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
80	R	800	211	500000	000	TAXES (CURRENT YEAR)	26,096.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	R	---	211	-----	000	TAXES (CURRENT YEAR)	26,096.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	R	800	272	340000	000	COMMUNITY SERVIC FEE	23,870.02	18,709.91	22,000.00	20,281.90	22,000.00	8.47%	22,000.00	7,332.20
80	R	---	272	-----	000	COMMUNITY SERVIC FEE	23,870.02	18,709.91	22,000.00	20,281.90	22,000.00	8.47%	22,000.00	7,332.20
80	R	800	971	340000	000	REFUND OF PRIOR YEAR E	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	R	---	971	-----	000	REFUND OF PRIOR YEAR E	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	R	---	---	-----	000	*UNDESIGNATED PROJECT	49,966.02	18,709.91	22,000.00	20,281.90	22,000.00	8.47%	22,000.00	7,332.20
80	R	800	272	340000	880	COMMUNITY SERVIC FEE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	R	---	272	-----	880	COMMUNITY SERVIC FEE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	R	---	---	-----	880	*RED CROSS TRAINING -	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	-	---	---	-----	---	*COMMUNITY SERVICE	49,966.02	18,709.91	22,000.00	20,281.90	22,000.00	8.47%	22,000.00	7,332.20

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
95	R	800	630	500000	387	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	R	---	630	-----	387	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	R	---	---	-----	387	*PEER REVIEW - MENTOR	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	R	800	730	122000	391	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	R	---	730	-----	391	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	R	---	---	-----	391	*TITLE III-A ENGLISH L	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	R	403	317	130000	603	TRANSIT OF FED. AIDS	15,772.78	13,757.03	34,255.00	18,344.14	14,253.00	-22.30%	0.00	0.00
95	R	---	317	-----	603	TRANSIT OF FED. AIDS	15,772.78	13,757.03	34,255.00	18,344.14	14,253.00	-22.30%	0.00	0.00
95	R	---	---	-----	603	*CARL PERKINS GRANT	15,772.78	13,757.03	34,255.00	18,344.14	14,253.00	-22.30%	0.00	0.00
95	-	---	---	-----	---	*COOP PROGRAMS-FISCAL	15,772.78	13,757.03	34,255.00	18,344.14	14,253.00	-22.30%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17 FY Activity	2017-18 FY Activity	2018-19 Revised Budget	2018-19 FY Activity	2019-20 ORIG	19/20 ORIG v. 18/19	2019-20 PRELIM	2019-20 FY Activity
Grand Revenue Totals							45,184,782.64	45,565,072.40	47,441,244.91	47,862,363.96	49,189,692.00	2.77%	48,159,087.00	3,538,148.97

Number of Accounts: 358

\*\*\*\*\* End of report \*\*\*\*\*



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	100	411	110000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	440	110000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	450	110000	000	MATERIALS FOR RESALE	1,063.73	993.40	1,280.00	711.81	1,280.00	79.82%	1,280.00	525.00
10	E	100	551	110000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	110000	000	*UNDIFFER. CURRICULUM	1,063.73	993.40	1,280.00	711.81	1,280.00	79.82%	1,280.00	525.00
10	E	100	171	124000	000	TEACHER SALARIES	61,209.00	61,981.00	63,301.00	34,085.24	0.00	-100.00%	0.00	0.00
10	E	100	212	124000	000	EMPLR SHARE RETIREMT	4,121.44	4,174.14	4,194.00	2,265.43	0.00	-100.00%	0.00	0.00
10	E	100	222	124000	000	EMPLR SHARE SOC.SEC.	4,493.74	4,537.60	4,621.00	2,490.42	0.00	-100.00%	0.00	0.00
10	E	100	230	124000	000	LIFE INSURANCE	117.72	119.76	120.00	66.17	0.00	-100.00%	0.00	0.00
10	E	100	241	124000	000	MEDICAL INSURANCE	17,632.56	19,025.52	20,148.00	10,913.63	0.00	-100.00%	0.00	0.00
10	E	100	243	124000	000	DENTAL INSURANCE	1,236.24	1,359.84	1,423.00	729.47	0.00	-100.00%	0.00	0.00
10	E	100	249	124000	000	OTH HEALTH INSURANCE	5,974.18	3,103.01	2,280.00	696.99	0.00	-100.00%	0.00	0.00
10	E	100	251	124000	000	LONG-TERM DISAB.INS.	230.84	235.16	236.00	129.55	0.00	-100.00%	0.00	0.00
10	E	100	---	124000	000	*MATHEMATICS INSTRUCT	95,015.72	94,536.03	96,323.00	51,376.90	0.00	-100.00%	0.00	0.00
10	E	100	411	125510	000	GENERAL SUPPLIES	955.01	263.74	1,000.00	16.99	1,000.00	5,785.82%	1,000.00	0.00
10	E	100	551	125510	000	ADDITIONAL EQUIPMENT	-6.00	-875.00	0.00	-775.00	0.00	-100.00%	0.00	0.00
10	E	100	943	125510	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	125510	000	*BAND INSTRUCTION	949.01	-611.26	1,000.00	-758.01	1,000.00	-231.92%	1,000.00	0.00
10	E	100	411	125520	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	125520	000	*ORCHESTRA INSTRUCT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	419	142700	000	OTHER SUPPLIES	-1,589.91	358.00	0.00	1,450.00	0.00	-100.00%	0.00	-415.00
10	E	100	943	142700	000	PUPIL DUES/FEES	2,528.25	0.00	1,100.00	0.00	1,100.00	0.00%	1,100.00	0.00
10	E	100	---	142700	000	*SCHOOL SAFETY INSTR.	938.34	358.00	1,100.00	1,450.00	1,100.00	-24.14%	1,100.00	-415.00
10	E	100	174	213000	000	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	212	213000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	222	213000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	230	213000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	241	213000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	243	213000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	249	213000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	251	213000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	213000	000	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	323	253000	000	OPERATIONAL SERVICES	1,044.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	253000	000	*OPERATION OF PLANT	1,044.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	100	324	254410	000	NON-TECHNOLOGY REPAIRS	0.00	322.65	1,000.00	85.00	1,000.00	1,076.47%	1,000.00	65.00
10	E	100	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	322.65	1,000.00	85.00	1,000.00	1,076.47%	1,000.00	65.00
10	E	100	341	256740	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	256740	000	*CO-CURRIC.TRANSPORT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	341	256770	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	256770	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	382	431000	000	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	431000	000	*TUITION NON-OPEN ENRO	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	100	---	-----	000	*ALL ELEMENTARY	99,010.80	95,598.82	100,703.00	52,865.70	4,380.00	-91.71%	4,380.00	175.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	101	171	110000	000	TEACHER SALARIES	21,193.75	23,704.54	24,132.00	24,131.50	28,155.00	16.67%	24,132.00	4,331.51
10	E	101	197	110000	000	TEACHER AIDE SALARY	6,985.87	8,833.99	11,519.00	11,392.50	11,802.00	3.59%	11,865.00	1,411.94
10	E	101	211	110000	000	EMPLE SHARE RETIREMT	1,073.93	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	212	110000	000	EMPLR SHARE RETIREMT	1,610.10	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	222	110000	000	EMPLR SHARE SOC.SEC.	2,155.67	2,489.20	2,727.00	2,717.54	3,057.00	12.49%	2,754.00	439.38
10	E	101	230	110000	000	LIFE INSURANCE	40.32	-1.68	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	251	110000	000	LONG-TERM DISAB.INS.	72.98	-3.32	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	310	110000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	411	110000	000	GENERAL SUPPLIES	3,987.22	5,336.15	6,322.48	3,457.90	6,382.00	84.56%	6,382.00	180.90
10	E	101	415	110000	000	FOOD	161.57	185.03	260.00	191.19	200.00	4.61%	200.00	18.47
10	E	101	420	110000	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	440	110000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	480	110000	000	SUPPLIES--TECH RELATED	0.00	0.00	102.35	102.35	102.00	-0.34%	102.00	0.00
10	E	101	551	110000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	581	110000	000	TECH RELATED HARDWARE	0.00	0.00	1,825.17	1,825.17	1,825.00	-0.01%	1,825.00	0.00
10	E	101	942	110000	000	EMPLOYEE DUES/FEES	20.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	943	110000	000	PUPIL DUES/FEES	210.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	---	110000	000	*UNDIFFER. CURRICULUM	37,511.41	40,543.91	46,888.00	43,818.15	51,523.00	17.58%	47,260.00	6,382.20
10	E	101	199	221300	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	310	221300	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	342	221300	000	EMPLOYEE TRAVEL	0.00	105.00	1,000.00	0.00	1,000.00	0.00%	1,000.00	0.00
10	E	101	---	221300	000	*INSTR.STAFF TRAINING	0.00	105.00	1,000.00	0.00	1,000.00	0.00%	1,000.00	0.00
10	E	101	310	221900	000	PERSONAL SERVICES	0.00	0.00	108.00	108.00	108.00	0.00%	108.00	0.00
10	E	101	411	221900	000	GENERAL SUPPLIES	0.00	0.00	45.50	45.50	46.00	1.10%	46.00	0.00
10	E	101	---	221900	000	*OTH.IMPROV.OF INSTR.	0.00	0.00	153.50	153.50	154.00	0.33%	154.00	0.00
10	E	101	172	223900	000	OTHER CERT. SALARIES	32,804.01	33,540.71	34,256.00	34,255.95	35,092.00	2.44%	35,739.00	5,398.71
10	E	101	211	223900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	212	223900	000	EMPLR SHARE RETIREMT	2,298.31	2,384.56	2,375.00	2,367.11	2,440.00	3.08%	2,446.00	369.73
10	E	101	222	223900	000	EMPLR SHARE SOC.SEC.	2,517.46	2,606.67	2,631.00	2,636.84	2,699.00	2.36%	2,744.00	414.60
10	E	101	230	223900	000	LIFE INSURANCE	63.83	65.04	65.00	66.54	68.00	2.19%	67.00	11.24
10	E	101	241	223900	000	MEDICAL INSURANCE	8,816.40	9,512.88	10,074.00	9,906.32	8,059.00	-18.65%	10,175.00	1,343.20
10	E	101	243	223900	000	DENTAL INSURANCE	618.23	679.92	712.00	673.47	712.00	5.72%	733.00	118.64
10	E	101	248	223900	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	687.50
10	E	101	249	223900	000	OTH HEALTH INSURANCE	1,145.15	1,527.98	1,140.00	447.87	0.00	-100.00%	1,151.00	1,103.15

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	101	251	223900	000	LONG-TERM DISAB.INS.	124.72	127.00	127.00	129.96	133.00	2.34%	130.00	21.98
10	E	101	342	223900	000	EMPLOYEE TRAVEL	1,333.40	1,866.72	1,600.00	1,600.04	1,600.00	0.00%	1,600.00	246.16
10	E	101	411	223900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	---	223900	000	*OTH.INST.STAFF COORD	49,721.51	52,311.48	52,980.00	52,084.10	53,553.00	2.82%	54,785.00	9,714.91
10	E	101	167	241000	000	BLDG. PRINCIP.SALARY	3,354.09	3,522.54	3,500.00	3,500.12	3,500.00	0.00%	3,500.00	1,076.96
10	E	101	211	241000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	212	241000	000	EMPLR SHARE RETIREMT	224.92	237.74	245.00	231.79	245.00	5.70%	245.00	70.48
10	E	101	222	241000	000	EMPLR SHARE SOC.SEC.	250.25	262.38	265.00	260.37	265.00	1.78%	265.00	79.90
10	E	101	310	241000	000	PERSONAL SERVICES	832.40	1,076.25	1,500.00	161.93	1,500.00	826.33%	1,500.00	0.00
10	E	101	342	241000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	411	241000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	---	241000	000	*OFFICE OF BLDG PRINC	4,661.66	5,098.91	5,510.00	4,154.21	5,510.00	32.64%	5,510.00	1,227.34
10	E	101	341	256710	000	PUPIL TRAVEL	35,395.48	82,535.46	38,551.00	37,270.56	27,834.00	-25.32%	40,585.00	2,775.68
10	E	101	---	256710	000	*REG.PUPIL TRANSPORT.	35,395.48	82,535.46	38,551.00	37,270.56	27,834.00	-25.32%	40,585.00	2,775.68
10	E	101	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	370	431000	000	EDUCATIONAL SERVICES	336,645.69	376,862.46	455,556.00	406,397.39	304,405.00	-25.10%	403,456.00	132,750.00
10	E	101	---	431000	000	*TUITION NON-OPEN ENRO	336,645.69	376,862.46	455,556.00	406,397.39	304,405.00	-25.10%	403,456.00	132,750.00
10	E	101	---	-----	000	*4-YR-OLD KINDERGARTN	463,935.75	557,457.22	600,638.50	543,877.91	443,979.00	-18.37%	552,750.00	152,850.13

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	102	148	110000	000	CASH-IN-LIEU-HEALTH IN	7,147.44	7,711.86	8,166.00	8,298.28	8,649.00	4.23%	8,166.00	1,330.56
10	E	102	149	110000	000	CASH-IN-LIEU-DENTAL IN	178.32	196.04	206.00	214.99	206.00	-4.18%	206.00	31.56
10	E	102	171	110000	000	TEACHER SALARIES	646,996.70	652,787.05	691,237.00	691,813.90	720,464.00	4.14%	731,166.00	110,840.64
10	E	102	197	110000	000	TEACHER AIDE SALARY	92,992.17	111,192.93	116,133.00	114,678.33	119,794.00	4.46%	103,211.00	18,120.60
10	E	102	211	110000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	110000	000	EMPLR SHARE RETIREMT	47,719.58	48,742.08	49,150.00	50,067.84	52,097.00	4.05%	51,363.00	7,906.53
10	E	102	222	110000	000	EMPLR SHARE SOC.SEC.	55,108.39	56,957.15	57,919.00	59,901.55	62,532.00	4.39%	61,053.00	9,601.32
10	E	102	230	110000	000	LIFE INSURANCE	1,302.50	1,334.48	1,341.00	1,372.95	1,441.00	4.96%	1,384.00	235.62
10	E	102	241	110000	000	MEDICAL INSURANCE	177,718.38	190,255.20	201,480.00	199,053.90	187,270.00	-5.92%	203,500.00	30,776.98
10	E	102	243	110000	000	DENTAL INSURANCE	16,171.52	17,451.28	18,499.00	17,114.55	18,499.00	8.09%	19,058.00	3,024.81
10	E	102	248	110000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	27,500.00	0.00%	0.00	6,875.00
10	E	102	249	110000	000	OTH HEALTH INSURANCE	30,959.23	31,391.25	22,800.00	25,851.62	11,400.00	-55.90%	23,030.00	3,910.01
10	E	102	251	110000	000	LONG-TERM DISAB.INS.	2,550.80	2,615.92	2,631.00	2,690.55	2,829.00	5.15%	2,713.00	461.72
10	E	102	310	110000	000	PERSONAL SERVICES	144.00	0.00	0.00	0.00	3,200.00	0.00%	0.00	0.00
10	E	102	342	110000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	110000	000	GENERAL SUPPLIES	10,581.70	10,073.19	13,430.00	12,940.13	15,748.00	21.70%	11,399.00	5,035.78
10	E	102	415	110000	000	FOOD	667.66	436.79	550.00	740.06	450.00	-39.19%	450.00	40.71
10	E	102	417	110000	000	PAPER	1,796.64	4,615.47	4,106.00	3,706.24	4,200.00	13.32%	4,200.00	3,909.10
10	E	102	419	110000	000	OTHER SUPPLIES	296.21	292.15	330.00	261.98	214.00	-18.31%	214.00	0.00
10	E	102	434	110000	000	PERIODICALS	1,211.88	1,081.05	800.00	688.25	700.00	1.71%	700.00	588.51
10	E	102	435	110000	000	INSTR.COMPUTER SOFT.	552.00	1,450.00	400.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	440	110000	000	NON-CAPITAL EQUIP.	-749.17	1,211.00	0.00	0.00	2,958.00	0.00%	0.00	2,602.24
10	E	102	480	110000	000	SUPPLIES--TECH RELATED	0.00	0.00	149.90	159.79	447.00	179.74%	447.00	319.98
10	E	102	482	110000	000	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	3,386.00
10	E	102	551	110000	000	ADDITIONAL EQUIPMENT	5,027.28	7,727.02	4,745.00	0.00	3,000.00	0.00%	3,200.00	0.00
10	E	102	561	110000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	3,200.00	0.00
10	E	102	581	110000	000	TECH RELATED HARDWARE	0.00	0.00	14,530.17	14,530.17	5,000.00	-65.59%	8,000.00	0.00
10	E	102	941	110000	000	DIST DUES/FEES	419.03	588.00	450.00	408.00	620.00	51.96%	420.00	49.00
10	E	102	---	110000	000	*UNDIFFER. CURRICULUM	1,098,792.26	1,148,109.91	1,209,053.07	1,204,493.08	1,249,218.00	3.71%	1,237,080.00	209,046.67
10	E	102	198	120000	000	PARA-PRO WAGES	32,759.00	34,031.38	33,710.00	44,288.13	38,160.00	-13.84%	36,726.00	6,752.66
10	E	102	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	120000	000	EMPLR SHARE RETIREMT	1,762.44	1,875.58	901.00	1,279.95	1,063.00	-16.95%	920.00	214.12
10	E	102	222	120000	000	EMPLR SHARE SOC.SEC.	2,506.04	2,603.42	2,579.00	3,387.95	2,920.00	-13.81%	2,810.00	516.59
10	E	102	230	120000	000	LIFE INSURANCE	27.77	21.06	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	243	120000	000	DENTAL INSURANCE	1,184.73	1,019.88	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	251	120000	000	LONG-TERM DISAB.INS.	54.77	41.58	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	120000	000	GENERAL SUPPLIES	0.00	0.00	1,500.00	1,455.81	3,000.00	106.07%	750.00	1,472.52
10	E	102	---	120000	000	*REGULAR CURRICULUM	38,294.75	39,592.90	38,690.00	50,411.84	45,143.00	-10.45%	41,206.00	8,955.89

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	102	171	121000	000	TEACHER SALARIES	0.00	21,478.99	22,578.00	22,577.50	47,567.00	110.68%	23,555.00	7,317.99
10	E	102	212	121000	000	EMPLR SHARE RETIREMT	0.00	1,446.32	1,496.00	1,490.57	3,163.00	112.20%	1,543.00	479.33
10	E	102	222	121000	000	EMPLR SHARE SOC.SEC.	0.00	1,540.05	1,616.00	1,619.09	3,461.00	113.76%	1,689.00	510.48
10	E	102	230	121000	000	LIFE INSURANCE	0.00	41.92	42.00	43.47	92.00	111.64%	44.00	22.70
10	E	102	241	121000	000	MEDICAL INSURANCE	0.00	9,512.64	10,074.00	9,906.08	0.00	-100.00%	10,175.00	3,239.57
10	E	102	243	121000	000	DENTAL INSURANCE	0.00	679.92	712.00	673.25	1,423.00	111.36%	733.00	355.86
10	E	102	249	121000	000	OTH HEALTH INSURANCE	0.00	0.00	1,140.00	1,256.38	0.00	-100.00%	1,151.00	0.00
10	E	102	251	121000	000	LONG-TERM DISAB.INS.	0.00	82.16	82.00	85.26	181.00	112.29%	86.00	44.46
10	E	102	411	121000	000	GENERAL SUPPLIES	1,297.94	1,301.21	1,300.00	1,300.00	1,200.00	-7.69%	1,200.00	161.00
10	E	102	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	121000	000	*ART INSTRUCTION	1,297.94	36,083.21	39,040.00	38,951.60	57,087.00	46.56%	40,176.00	12,131.39
10	E	102	411	122000	000	GENERAL SUPPLIES	1,482.33	123.28	150.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	122000	000	*ENGLISH LANG INSTRUC	1,482.33	123.28	150.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	148	122110	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	1,362.00	1,230.44	1,442.00	17.19%	1,362.00	221.76
10	E	102	149	122110	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	104.00	92.61	104.00	12.30%	104.00	15.77
10	E	102	171	122110	000	TEACHER SALARIES	48,390.85	65,393.00	102,142.00	102,142.00	107,954.00	5.69%	106,566.00	16,608.28
10	E	102	197	122110	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	122110	000	EMPLR SHARE RETIREMT	3,258.38	4,403.93	6,766.00	6,782.21	7,179.00	5.85%	6,980.00	1,095.65
10	E	102	222	122110	000	EMPLR SHARE SOC.SEC.	3,572.25	4,803.39	7,703.00	7,707.72	8,143.00	5.65%	8,039.00	1,252.11
10	E	102	230	122110	000	LIFE INSURANCE	86.67	126.68	163.00	167.42	178.00	6.32%	168.00	28.90
10	E	102	241	122110	000	MEDICAL INSURANCE	12,179.90	19,025.52	20,148.00	20,247.22	21,336.00	5.38%	20,350.00	3,556.00
10	E	102	243	122110	000	DENTAL INSURANCE	851.82	1,359.84	1,423.00	1,346.72	1,423.00	5.66%	1,466.00	237.24
10	E	102	249	122110	000	OTH HEALTH INSURANCE	2,331.55	1,946.44	2,280.00	2,348.78	2,280.00	-2.93%	2,303.00	1,647.32
10	E	102	251	122110	000	LONG-TERM DISAB.INS.	169.73	248.08	375.00	385.65	411.00	6.57%	388.00	66.54
10	E	102	411	122110	000	GENERAL SUPPLIES	861.55	237.96	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	434	122110	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	470	122110	000	WORKBOOKS--TEXTBOOKS	2,657.94	2,809.86	3,187.00	3,186.68	1,651.00	-48.19%	3,200.00	1,650.96
10	E	102	---	122110	000	*READING INSTRUCTION	74,360.64	100,354.70	145,653.00	145,637.45	152,101.00	4.44%	150,926.00	26,380.53
10	E	102	470	122115	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	122115	000	*REMEDIATION READING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	171	124000	000	TEACHER SALARIES	0.00	0.00	8,273.00	8,273.45	8,491.00	2.63%	8,632.00	1,306.36
10	E	102	199	124000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	124000	000	EMPLR SHARE RETIREMT	0.00	0.00	548.00	546.16	565.00	3.45%	565.00	85.56
10	E	102	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	622.00	627.74	638.00	1.63%	649.00	98.97

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	102	230	124000	000	LIFE INSURANCE	0.00	0.00	16.00	16.03	16.00	-0.19%	16.00	2.72
10	E	102	241	124000	000	MEDICAL INSURANCE	0.00	0.00	989.00	993.90	1,047.00	5.34%	999.00	174.56
10	E	102	243	124000	000	DENTAL INSURANCE	0.00	0.00	75.00	70.62	75.00	6.20%	77.00	12.44
10	E	102	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	154.00	294.80	154.00	-47.76%	156.00	0.00
10	E	102	251	124000	000	LONG-TERM DISAB.INS.	0.00	0.00	31.00	31.29	32.00	2.27%	31.00	5.30
10	E	102	411	124000	000	GENERAL SUPPLIES	80.20	153.48	175.00	16.57	0.00	-100.00%	0.00	0.00
10	E	102	470	124000	000	WORKBOOKS--TEXTBOOKS	2,874.56	3,178.63	3,430.00	3,430.00	2,828.00	-17.55%	2,828.00	2,828.00
10	E	102	---	124000	000	*MATHEMATICS INSTRUCT	2,954.76	3,332.11	14,313.00	14,300.56	13,846.00	-3.18%	13,953.00	4,513.91
10	E	102	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	171	125400	000	TEACHER SALARIES	37,011.00	35,624.91	33,149.00	33,148.90	43,875.00	32.36%	83,281.00	6,750.07
10	E	102	211	125400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	125400	000	EMPLR SHARE RETIREMT	2,491.57	2,399.15	2,196.00	2,188.44	2,918.00	33.34%	5,455.00	442.14
10	E	102	222	125400	000	EMPLR SHARE SOC.SEC.	2,761.49	2,593.30	2,446.00	2,441.13	3,292.00	34.86%	6,346.00	500.88
10	E	102	230	125400	000	LIFE INSURANCE	73.28	63.92	62.00	63.73	85.00	33.38%	158.00	20.98
10	E	102	241	125400	000	MEDICAL INSURANCE	6,411.84	7,075.84	8,059.00	9,121.55	5,861.00	-35.75%	30,321.00	1,465.26
10	E	102	243	125400	000	DENTAL INSURANCE	479.76	925.77	996.00	942.56	552.00	-41.44%	2,452.00	138.06
10	E	102	248	125400	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	687.50
10	E	102	249	125400	000	OTH HEALTH INSURANCE	0.00	1,892.29	912.00	151.44	0.00	-100.00%	2,280.00	167.87
10	E	102	251	125400	000	LONG-TERM DISAB.INS.	143.38	125.13	123.00	125.28	167.00	33.30%	314.00	41.02
10	E	102	411	125400	000	GENERAL SUPPLIES	80.84	329.34	400.00	277.74	400.00	44.02%	400.00	47.97
10	E	102	434	125400	000	PERIODICALS	0.00	0.00	125.00	0.00	125.00	0.00%	125.00	0.00
10	E	102	450	125400	000	MATERIALS FOR RESALE	0.00	0.00	120.00	134.40	120.00	-10.71%	120.00	0.00
10	E	102	561	125400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	125400	000	*VOCAL MUSIC INSTRUCT	49,453.16	51,029.65	48,588.00	48,595.17	60,145.00	23.77%	131,252.00	10,261.75
10	E	102	171	125510	000	TEACHER SALARIES	0.00	10,865.61	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	125510	000	EMPLR SHARE RETIREMT	0.00	731.87	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	125510	000	EMPLR SHARE SOC.SEC.	0.00	779.32	0.00	4.38	0.00	-100.00%	0.00	0.00
10	E	102	230	125510	000	LIFE INSURANCE	0.00	25.52	0.00	-2.16	0.00	-100.00%	0.00	0.00
10	E	102	241	125510	000	MEDICAL INSURANCE	0.00	4,756.32	0.00	-396.36	0.00	-100.00%	0.00	0.00
10	E	102	249	125510	000	OTH HEALTH INSURANCE	0.00	950.01	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	251	125510	000	LONG-TERM DISAB.INS.	0.00	50.08	0.00	-4.24	0.00	-100.00%	0.00	0.00
10	E	102	---	125510	000	*BAND INSTRUCTION	0.00	18,158.73	0.00	-398.38	0.00	-100.00%	0.00	0.00
10	E	102	411	126000	000	GENERAL SUPPLIES	593.67	394.44	500.00	377.56	300.00	-20.54%	300.00	168.06
10	E	102	---	126000	000	*SCIENCE INSTRUCTION	593.67	394.44	500.00	377.56	300.00	-20.54%	300.00	168.06
10	E	102	411	127000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	102	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	127000	000	*SOCIAL STUDIES INSTR	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	197	129000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	141000	000	*HEALTH INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	171	143000	000	TEACHER SALARIES	58,237.00	61,568.00	63,252.00	63,252.00	47,567.00	-24.80%	47,284.00	7,317.99
10	E	102	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	143000	000	EMPLR SHARE RETIREMT	3,920.92	4,146.26	4,190.00	4,175.95	3,163.00	-24.26%	3,097.00	479.33
10	E	102	222	143000	000	EMPLR SHARE SOC.SEC.	4,095.50	4,451.02	4,525.00	4,552.88	3,554.00	-21.94%	3,617.00	538.43
10	E	102	230	143000	000	LIFE INSURANCE	113.76	118.56	120.00	122.37	92.00	-24.82%	90.00	22.70
10	E	102	241	143000	000	MEDICAL INSURANCE	17,632.56	19,025.52	20,148.00	20,247.22	0.00	-100.00%	20,350.00	0.00
10	E	102	243	143000	000	DENTAL INSURANCE	1,236.24	1,359.84	1,423.00	1,346.72	552.00	-59.01%	1,466.00	78.75
10	E	102	249	143000	000	OTH HEALTH INSURANCE	3,800.00	3,032.34	2,280.00	2,239.03	0.00	-100.00%	2,303.00	2,328.63
10	E	102	251	143000	000	LONG-TERM DISAB.INS.	232.12	232.60	234.00	239.23	181.00	-24.34%	180.00	44.46
10	E	102	411	143000	000	GENERAL SUPPLIES	986.74	924.65	1,000.00	902.10	1,000.00	10.85%	1,000.00	0.00
10	E	102	440	143000	000	NON-CAPITAL EQUIP.	204.22	71.91	0.00	0.00	0.00	0.00%	0.00	562.50
10	E	102	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	561	143000	000	REPLACEMENT EQUIPMENT	0.00	0.00	300.00	300.00	300.00	0.00%	300.00	0.00
10	E	102	943	143000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	143000	000	*PHYSICAL EDUCATION	90,450.06	94,930.70	97,472.00	97,377.50	56,409.00	-42.07%	79,687.00	11,372.79
10	E	102	178	163309	000	TEACHER'S ADDITIVE	0.00	599.28	599.00	454.52	455.00	0.11%	99.00	165.28
10	E	102	212	163309	000	EMPLR SHARE RETIREMT	0.00	40.44	40.00	29.97	30.00	0.10%	40.00	10.80
10	E	102	222	163309	000	EMPLR SHARE SOC.SEC.	0.00	43.03	43.00	32.28	33.00	2.23%	43.00	11.89
10	E	102	---	163309	000	*INSTRUMENTL ENSEMBLE	0.00	682.75	682.00	516.77	518.00	0.24%	182.00	187.97
10	E	102	178	163310	000	TEACHER'S ADDITIVE	0.00	917.84	893.00	948.64	393.00	-58.57%	893.00	246.36
10	E	102	212	163310	000	EMPLR SHARE RETIREMT	0.00	61.96	60.00	62.67	26.00	-58.51%	60.00	16.12
10	E	102	222	163310	000	EMPLR SHARE SOC.SEC.	0.00	66.64	66.00	69.45	30.00	-56.80%	66.00	18.29
10	E	102	230	163310	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	241	163310	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	243	163310	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	248	163310	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	102	251	163310	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	163310	000	*VOCAL ENSEMBLE	0.00	1,046.44	1,019.00	1,080.76	449.00	-58.46%	1,019.00	280.77
10	E	102	171	171000	000	TEACHER SALARIES	0.00	0.00	24,713.00	19,638.06	26,293.00	33.89%	25,783.00	4,045.08
10	E	102	197	171000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	8,114.00	0.00%	0.00	1,216.17
10	E	102	199	171000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	171000	000	EMPLR SHARE RETIREMT	0.00	0.00	1,637.00	1,296.39	2,288.00	76.49%	1,689.00	344.63
10	E	102	222	171000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	1,779.00	1,392.12	2,515.00	80.66%	1,861.00	383.19
10	E	102	230	171000	000	LIFE INSURANCE	0.00	0.00	47.00	47.84	51.00	6.61%	48.00	8.26
10	E	102	241	171000	000	MEDICAL INSURANCE	0.00	0.00	10,074.00	10,123.72	10,668.00	5.38%	10,175.00	1,778.00
10	E	102	243	171000	000	DENTAL INSURANCE	0.00	0.00	712.00	673.47	712.00	5.72%	733.00	118.64
10	E	102	248	171000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	0.00
10	E	102	249	171000	000	OTH HEALTH INSURANCE	0.00	0.00	1,140.00	1,211.37	0.00	-100.00%	1,151.00	133.51
10	E	102	251	171000	000	LONG-TERM DISAB.INS.	0.00	0.00	92.00	93.76	100.00	6.66%	94.00	16.18
10	E	102	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	171000	000	*CULT/SOC.DISADVANTAG	0.00	0.00	40,194.00	34,476.73	53,491.00	55.15%	41,534.00	8,043.66
10	E	102	171	172000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	172	172000	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	196	172000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	310	172000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	342	172000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	172000	000	GENERAL SUPPLIES	0.00	0.00	400.00	400.00	100.00	-75.00%	325.00	81.92
10	E	102	415	172000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	419	172000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	435	172000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	551	172000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	941	172000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	942	172000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	943	172000	000	PUPIL DUES/FEES	0.00	0.00	280.00	231.95	0.00	-100.00%	100.00	0.00
10	E	102	---	172000	000	*GIFTED AND TALENTED	0.00	0.00	680.00	631.95	100.00	-84.18%	425.00	81.92
10	E	102	174	213000	000	PROF.GUIDANCE SALARY	22,105.89	22,872.28	42,180.00	42,180.26	46,098.00	9.29%	44,007.00	7,092.00
10	E	102	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	213000	000	EMPLR SHARE RETIREMT	1,489.69	1,537.32	2,794.00	2,784.63	3,066.00	10.10%	2,882.00	464.52
10	E	102	222	213000	000	EMPLR SHARE SOC.SEC.	1,664.29	1,724.29	3,154.00	3,150.71	3,468.00	10.07%	3,293.00	529.86
10	E	102	230	213000	000	LIFE INSURANCE	48.18	44.20	82.00	88.67	89.00	0.37%	82.00	14.26
10	E	102	241	213000	000	MEDICAL INSURANCE	2,644.84	2,632.40	6,594.00	7,033.59	5,275.00	-25.00%	6,660.00	903.58
10	E	102	243	213000	000	DENTAL INSURANCE	509.96	519.28	497.00	509.44	497.00	-2.44%	512.00	82.84

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10	E	102	248	213000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,475.00	0.00%	0.00	618.75
10	E	102	249	213000	000	OTH HEALTH INSURANCE	855.02	583.18	1,026.00	1,071.58	0.00	-100.00%	1,036.00	0.00
10	E	102	251	213000	000	LONG-TERM DISAB.INS.	94.16	86.80	160.00	173.68	175.00	0.76%	160.00	27.96
10	E	102	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	342	213000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	386	213000	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	213000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	213000	000	*GUIDANCE SERVICES	29,412.03	29,999.75	56,487.00	56,992.56	61,143.00	7.28%	58,632.00	9,733.77
10	E	102	480	213300	000	SUPPLIES--TECH RELATED	0.00	558.00	500.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	213300	000	*GUIDANCE APPRAISALS	0.00	558.00	500.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	148	215000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	108.00	108.93	116.00	6.49%	108.00	17.76
10	E	102	149	215000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	8.00	8.30	0.00	-100.00%	8.00	0.00
10	E	102	177	215000	000	PSYCHOLOGIST SALARY	0.00	0.00	2,471.00	2,470.52	2,531.00	2.45%	2,577.00	389.36
10	E	102	212	215000	000	EMPLR SHARE RETIREMT	0.00	0.00	164.00	163.07	168.00	3.02%	169.00	25.50
10	E	102	222	215000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	198.00	198.12	203.00	2.46%	206.00	31.18
10	E	102	230	215000	000	LIFE INSURANCE	0.00	0.00	5.00	4.80	5.00	4.17%	5.00	0.82
10	E	102	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	251	215000	000	LONG-TERM DISAB.INS.	0.00	0.00	9.00	9.31	10.00	7.41%	9.00	1.58
10	E	102	---	215000	000	*PSYCHOLOGICAL SERVIC	0.00	0.00	2,963.00	2,963.05	3,033.00	2.36%	3,082.00	466.20
10	E	102	171	215200	000	TEACHER SALARIES	0.00	0.00	12,552.00	12,552.25	13,002.00	3.58%	13,096.00	2,000.35
10	E	102	212	215200	000	EMPLR SHARE RETIREMT	0.00	0.00	832.00	828.69	865.00	4.38%	858.00	131.04
10	E	102	222	215200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	940.00	921.09	950.00	3.14%	981.00	146.62
10	E	102	230	215200	000	LIFE INSURANCE	0.00	0.00	20.00	23.60	25.00	5.93%	24.00	4.12
10	E	102	241	215200	000	MEDICAL INSURANCE	0.00	0.00	1,832.00	3,712.96	4,030.00	8.54%	1,850.00	518.96
10	E	102	243	215200	000	DENTAL INSURANCE	0.00	0.00	138.00	258.56	356.00	37.69%	142.00	47.82
10	E	102	248	215200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,375.00	0.00%	0.00	343.75
10	E	102	249	215200	000	OTH HEALTH INSURANCE	0.00	0.00	285.00	548.02	0.00	-100.00%	288.00	115.33
10	E	102	251	215200	000	LONG-TERM DISAB.INS.	0.00	0.00	40.00	46.48	49.00	5.42%	48.00	8.10
10	E	102	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	0.00	16,639.00	18,891.65	20,652.00	9.32%	17,287.00	3,316.09
10	E	102	172	221300	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	310	221300	000	PERSONAL SERVICES	0.00	0.00	534.00	533.25	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	102	342	221300	000	EMPLOYEE TRAVEL	502.96	312.97	391.00	348.43	600.00	72.20%	600.00	0.00
10	E	102	386	221300	000	PAYMENT TO CESA	0.00	0.00	175.00	175.00	0.00	-100.00%	0.00	0.00
10	E	102	411	221300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	415	221300	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	419	221300	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	941	221300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	942	221300	000	EMPLOYEE DUES/FEES	245.00	0.00	0.00	42.50	0.00	-100.00%	0.00	0.00
10	E	102	---	221300	000	*INSTR.STAFF TRAINING	747.96	312.97	1,100.00	1,099.18	600.00	-45.41%	600.00	0.00
10	E	102	310	221301	000	PERSONAL SERVICES	0.00	0.00	475.00	300.00	2,000.00	566.67%	100.00	1,990.00
10	E	102	342	221301	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	50.00	0.00
10	E	102	386	221301	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	100.00	0.00%	0.00	75.00
10	E	102	---	221301	000	*STAFF TRAINING-DI OFF	0.00	0.00	475.00	300.00	2,100.00	600.00%	150.00	2,065.00
10	E	102	321	221500	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	581	221500	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	582	221500	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	221500	000	*INSTRUCTION RELATED T	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	310	221900	000	PERSONAL SERVICES	0.00	0.00	237.00	237.35	310.00	30.61%	250.00	307.06
10	E	102	411	221900	000	GENERAL SUPPLIES	0.00	0.00	980.00	953.06	2,410.00	152.87%	150.00	707.24
10	E	102	480	221900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	221900	000	*OTH.IMPROV.OF INSTR.	0.00	0.00	1,217.00	1,190.41	2,720.00	128.49%	400.00	1,014.30
10	E	102	173	222200	000	LIBRARIAN SALARIES	59,659.00	67,550.40	68,989.00	68,989.12	70,673.00	2.44%	71,976.00	10,872.75
10	E	102	197	222200	000	TEACHER AIDE SALARY	11,433.58	11,769.11	10,610.00	12,477.43	16,626.00	33.25%	10,960.00	1,751.07
10	E	102	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	222200	000	EMPLR SHARE RETIREMT	4,785.86	5,342.17	5,273.00	5,378.89	5,806.00	7.94%	5,432.00	826.86
10	E	102	222	222200	000	EMPLR SHARE SOC.SEC.	5,155.41	5,763.48	5,757.00	5,908.39	6,326.00	7.07%	6,007.00	908.73
10	E	102	230	222200	000	LIFE INSURANCE	138.12	149.80	152.00	156.59	158.00	0.90%	158.00	25.33
10	E	102	241	222200	000	MEDICAL INSURANCE	26,448.93	28,538.37	30,223.00	30,370.92	32,004.00	5.38%	30,524.00	5,334.00
10	E	102	243	222200	000	DENTAL INSURANCE	1,854.45	2,039.76	2,135.00	2,020.16	2,134.00	5.64%	2,199.00	326.22
10	E	102	249	222200	000	OTH HEALTH INSURANCE	4,402.06	5,632.58	3,420.00	3,526.05	3,454.00	-2.04%	3,454.00	309.69
10	E	102	251	222200	000	LONG-TERM DISAB.INS.	270.57	293.53	298.00	307.57	310.00	0.79%	309.00	49.72
10	E	102	411	222200	000	GENERAL SUPPLIES	662.07	994.41	1,000.00	805.43	1,000.00	24.16%	1,000.00	34.37
10	E	102	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	432	222200	000	LIBRARY BOOKS	6,241.15	5,613.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	433	222200	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	434	222200	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	435	222200	000	INSTR.COMPUTER SOFT.	1,689.05	2,207.34	0.00	0.00	0.00	0.00%	0.00	0.00

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10	E	102	436	222200	000	COMPUTER EQUIPMENT	897.00	1,249.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	439	222200	000	OTHER MEDIA	125.00	191.31	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	440	222200	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	480	222200	000	SUPPLIES--TECH RELATED	0.00	600.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	551	222200	000	ADDITIONAL EQUIPMENT	753.62	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	222200	000	*SCHOOL LIBRARY	124,515.87	137,934.76	127,857.00	129,940.55	138,491.00	6.58%	132,019.00	20,438.74
10	E	102	431	222300	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	440	222300	000	NON-CAPITAL EQUIP.	699.95	500.00	500.00	500.00	0.00	-100.00%	0.00	0.00
10	E	102	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	222300	000	*AUDIOVISUAL SERVICES	699.95	500.00	500.00	500.00	0.00	-100.00%	0.00	0.00
10	E	102	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	167	241000	000	BLDG. PRINCIP.SALARY	90,907.06	92,015.00	93,911.00	93,911.00	97,629.00	3.96%	97,179.00	30,039.76
10	E	102	196	241000	000	SECR./CLER. SALARIES	37,768.46	39,139.85	35,184.00	37,990.04	34,124.00	-10.18%	35,877.00	17,527.51
10	E	102	211	241000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	241000	000	EMPLR SHARE RETIREMT	8,675.63	8,864.06	8,522.00	8,746.44	8,296.00	-5.15%	8,676.00	2,467.82
10	E	102	222	241000	000	EMPLR SHARE SOC.SEC.	9,484.92	9,653.45	9,662.00	9,734.34	9,031.00	-7.23%	9,730.00	3,525.67
10	E	102	230	241000	000	LIFE INSURANCE	234.54	233.14	238.00	232.98	254.00	9.02%	238.00	84.30
10	E	102	241	241000	000	MEDICAL INSURANCE	36,504.70	37,818.88	40,296.00	35,911.81	37,454.00	4.29%	40,700.00	11,882.07
10	E	102	243	241000	000	DENTAL INSURANCE	2,467.24	2,699.08	2,846.00	2,458.96	2,846.00	15.74%	2,932.00	948.96
10	E	102	248	241000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
10	E	102	249	241000	000	OTH HEALTH INSURANCE	6,857.97	5,884.05	4,560.00	6,961.01	2,280.00	-67.25%	4,606.00	404.27
10	E	102	251	241000	000	LONG-TERM DISAB.INS.	438.96	453.91	462.00	444.32	457.00	2.85%	463.00	151.98
10	E	102	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	310	241000	000	PERSONAL SERVICES	0.00	211.25	499.00	499.00	200.00	-59.92%	200.00	7.00
10	E	102	342	241000	000	EMPLOYEE TRAVEL	1,233.10	1,373.65	1,900.00	1,571.61	1,800.00	14.53%	1,800.00	295.36
10	E	102	386	241000	000	PAYMENT TO CESA	0.00	0.00	175.00	175.00	0.00	-100.00%	0.00	0.00
10	E	102	411	241000	000	GENERAL SUPPLIES	186.34	321.30	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	415	241000	000	FOOD	510.36	368.22	125.00	133.82	325.00	142.86%	125.00	117.81
10	E	102	417	241000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	433	241000	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	480	241000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	149.99	150.00	0.01%	150.00	0.00
10	E	102	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	581	241000	000	TECH RELATED HARDWARE	0.00	0.00	150.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	941	241000	000	DIST DUES/FEES	0.00	42.66	78.00	78.40	0.00	-100.00%	0.00	0.00
10	E	102	942	241000	000	EMPLOYEE DUES/FEES	655.00	1,436.00	1,300.00	667.00	800.00	19.94%	800.00	380.00
10	E	102	---	241000	000	*OFFICE OF BLDG PRINC	195,924.28	200,514.50	199,908.00	199,665.72	201,146.00	0.74%	203,476.00	69,207.51

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	102	113	253000	000	FULL-TIME (OVERTIME)	0.00	44.52	1,000.00	54.46	0.00	-100.00%	0.00	0.00
10	E	102	181	253000	000	CUSTODIAL SALARIES	54,113.61	75,699.69	51,401.00	51,695.06	52,121.00	0.82%	52,540.00	16,021.22
10	E	102	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	253000	000	EMPLR SHARE RETIREMT	3,626.99	4,142.19	3,670.00	3,085.54	2,591.00	-16.03%	2,574.00	681.87
10	E	102	222	253000	000	EMPLR SHARE SOC.SEC.	3,919.96	5,586.62	4,197.00	3,944.32	4,294.00	8.87%	4,326.00	1,225.96
10	E	102	230	253000	000	LIFE INSURANCE	86.34	94.72	107.00	84.25	75.00	-10.98%	73.00	21.58
10	E	102	241	253000	000	MEDICAL INSURANCE	19,183.15	21,023.47	3,663.00	1,941.81	0.00	-100.00%	0.00	0.00
10	E	102	243	253000	000	DENTAL INSURANCE	1,747.50	1,822.59	712.00	304.90	0.00	-100.00%	0.00	0.00
10	E	102	249	253000	000	OTH HEALTH INSURANCE	2,039.25	5,627.05	570.00	433.89	0.00	-100.00%	0.00	0.00
10	E	102	251	253000	000	LONG-TERM DISAB.INS.	207.54	233.55	211.00	165.26	148.00	-10.44%	144.00	42.34
10	E	102	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	324	253000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	275.00	0.00	-100.00%	0.00	0.00
10	E	102	325	253000	000	VEHICLE & EQUIPMENT RE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	331	253000	000	GAS FOR HEAT	1,067.26	956.87	990.00	903.23	930.00	2.96%	956.00	273.07
10	E	102	336	253000	000	ELCTCTY OTH THN HEAT	40,292.28	42,128.04	43,603.00	41,869.86	43,126.00	3.00%	49,611.00	7,900.97
10	E	102	337	253000	000	WATER	1,835.85	1,811.82	1,875.00	1,979.40	2,811.00	42.01%	2,707.00	581.86
10	E	102	338	253000	000	SEWERAGE	1,425.55	1,552.45	1,607.00	1,796.90	2,084.00	15.98%	1,997.00	479.80
10	E	102	339	253000	000	GARBAGE COLLECTION	3,883.69	3,614.80	3,741.00	3,707.73	3,838.00	3.51%	3,821.00	1,294.56
10	E	102	411	253000	000	GENERAL SUPPLIES	6,313.30	7,655.45	11,049.22	11,049.22	10,000.00	-9.50%	10,000.00	7,683.85
10	E	102	440	253000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	561	253000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	941	253000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	253000	000	*OPERATION OF PLANT	139,742.27	171,993.83	128,396.22	123,290.83	122,018.00	-1.03%	128,749.00	36,207.08
10	E	102	310	253001	000	PERSONAL SERVICES	0.00	5,374.55	5,800.93	5,800.39	6,000.00	3.44%	6,000.00	5,093.05
10	E	102	323	253001	000	OPERATIONAL SERVICES	4,621.15	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	253001	000	*B&G OPERATIONS AT SIT	4,621.15	5,374.55	5,800.93	5,800.39	6,000.00	3.44%	6,000.00	5,093.05
10	E	102	381	253200	000	TRANSFERS TO MUNICIP	0.00	0.00	0.00	1,246.90	1,278.00	2.49%	1,473.00	538.20
10	E	102	---	253200	000	*SITE OPERATION	0.00	0.00	0.00	1,246.90	1,278.00	2.49%	1,473.00	538.20
10	E	102	411	253300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	253300	000	*BUILDING OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	324	253400	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	253400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	253400	000	*EQUIPMENT OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

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10	E	102	310	253700	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	253700	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	480	253700	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	551	253700	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	253700	000	*SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	324	254200	000	NON-TECHNOLOGY REPAIRS	0.00	800.00	0.00	0.00	800.00	0.00%	800.00	0.00
10	E	102	411	254200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	446	254200	000	TOOLS & IMPLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	561	254200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	571	254200	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	254200	000	*SITE MAINTENANCE	0.00	800.00	0.00	0.00	800.00	0.00%	800.00	0.00
10	E	102	324	254300	000	NON-TECHNOLOGY REPAIRS	5,904.81	2,940.80	5,097.88	5,097.88	3,000.00	-41.15%	10,000.00	1,868.00
10	E	102	411	254300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	561	254300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	571	254300	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	254300	000	*BUILDING MAINTENANCE	5,904.81	2,940.80	5,097.88	5,097.88	3,000.00	-41.15%	10,000.00	1,868.00
10	E	102	324	254301	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	505.00	0.00	605.00	0.00%	605.00	0.00
10	E	102	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	505.00	0.00	605.00	0.00%	605.00	0.00
10	E	102	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	324	254500	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	254500	000	*VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	192	254900	000	SUMMER WORKERS WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	211	254900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	254900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	254900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	342	254900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	29.98	0.00	-100.00%	0.00	0.00
10	E	102	411	254900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	551	254900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	942	254900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

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10	E	102	---	254900	000	*OTHER MAINTENANCE	0.00	0.00	0.00	29.98	0.00	-100.00%	0.00	0.00
10	E	102	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	326	255000	000	SITE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	327	255000	000	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	26,601.00	0.00%	0.00	11,161.00
10	E	102	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	329	255000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	26,601.00	0.00%	0.00	11,161.00
10	E	102	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	341	256770	000	PUPIL TRAVEL	5,252.38	4,168.57	1,800.00	5,111.42	0.00	-100.00%	0.00	65.05
10	E	102	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	256770	000	*FIELD-TRIP TRANSPORT	5,252.38	4,168.57	1,800.00	5,111.42	0.00	-100.00%	0.00	65.05
10	E	102	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	362	295000	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	710.44	0.00	-100.00%	0.00	0.00
10	E	102	480	295000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	20.68	0.00	-100.00%	0.00	0.00
10	E	102	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	295000	000	*ADMINISTRATIVE TECHNO	0.00	0.00	0.00	731.12	0.00	-100.00%	0.00	0.00
10	E	102	---	-----	000	*BARRIE ELEMENTARY	1,864,500.27	2,048,936.55	2,185,280.10	2,189,304.23	2,278,994.00	4.10%	2,301,013.00	452,599.30

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10	E	104	148	110000	000	CASH-IN-LIEU-HEALTH IN	2,471.82	2,570.62	5,444.00	5,235.50	5,766.00	10.13%	5,444.00	887.04
10	E	104	149	110000	000	CASH-IN-LIEU-DENTAL IN	185.01	0.00	206.00	205.14	206.00	0.42%	206.00	31.56
10	E	104	171	110000	000	TEACHER SALARIES	576,589.76	595,439.44	629,841.00	629,841.00	697,326.00	10.71%	657,114.00	109,221.96
10	E	104	197	110000	000	TEACHER AIDE SALARY	106,797.13	123,646.38	126,875.00	128,616.10	132,786.00	3.24%	126,604.00	21,992.34
10	E	104	211	110000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	110000	000	EMPLR SHARE RETIREMT	44,804.95	45,502.42	49,218.00	49,045.98	52,053.00	6.13%	50,403.00	7,862.39
10	E	104	222	110000	000	EMPLR SHARE SOC.SEC.	50,318.73	53,118.34	55,873.00	56,054.74	62,170.00	10.91%	57,913.00	9,642.16
10	E	104	230	110000	000	LIFE INSURANCE	1,171.34	1,220.52	1,217.00	1,254.04	1,333.00	6.30%	1,264.00	216.20
10	E	104	241	110000	000	MEDICAL INSURANCE	189,785.08	197,845.62	207,397.00	207,824.56	232,100.00	11.68%	209,475.00	38,683.40
10	E	104	243	110000	000	DENTAL INSURANCE	14,628.84	16,156.76	16,757.00	15,858.85	17,913.00	12.95%	17,264.00	2,917.33
10	E	104	248	110000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	8,250.00	0.00%	0.00	2,062.50
10	E	104	249	110000	000	OTH HEALTH INSURANCE	30,189.73	34,221.72	23,940.00	32,725.83	22,800.00	-30.33%	24,179.00	4,841.51
10	E	104	251	110000	000	LONG-TERM DISAB.INS.	2,293.08	2,391.86	2,384.00	2,457.16	2,610.00	6.22%	2,475.00	423.72
10	E	104	310	110000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	360	110000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	537.00	1,967.00	266.29%	0.00	712.00
10	E	104	411	110000	000	GENERAL SUPPLIES	12,763.35	9,779.46	11,000.00	10,101.31	9,662.00	-4.35%	9,662.00	6,771.55
10	E	104	415	110000	000	FOOD	355.12	226.35	650.00	1,057.64	750.00	-29.09%	750.00	158.33
10	E	104	417	110000	000	PAPER	3,528.51	821.30	3,300.00	3,270.33	4,000.00	22.31%	4,000.00	2,919.78
10	E	104	419	110000	000	OTHER SUPPLIES	299.25	263.73	300.00	236.79	350.00	47.81%	350.00	0.00
10	E	104	434	110000	000	PERIODICALS	216.02	194.25	200.00	235.95	300.00	27.15%	300.00	0.00
10	E	104	435	110000	000	INSTR.COMPUTER SOFT.	1,275.00	1,987.00	2,000.00	0.00	500.00	0.00%	500.00	0.00
10	E	104	440	110000	000	NON-CAPITAL EQUIP.	7,638.27	2,004.70	2,789.00	3,015.42	0.00	-100.00%	0.00	0.00
10	E	104	470	110000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	480	110000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	210.99	0.00	-100.00%	0.00	1,754.92
10	E	104	482	110000	000	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	613.00	0.00%	0.00	13,540.00
10	E	104	551	110000	000	ADDITIONAL EQUIPMENT	21,053.28	10,326.57	1,066.00	564.58	1,162.00	105.82%	10,000.00	0.00
10	E	104	581	110000	000	TECH RELATED HARDWARE	0.00	0.00	21,104.00	17,921.45	0.00	-100.00%	0.00	0.00
10	E	104	943	110000	000	PUPIL DUES/FEES	-1,218.94	-1,842.98	0.00	-1,421.77	0.00	-100.00%	0.00	232.00
10	E	104	---	110000	000	*UNDIFFER. CURRICULUM	1,065,145.33	1,095,874.06	1,161,561.00	1,164,848.59	1,254,617.00	7.71%	1,177,903.00	224,870.69
10	E	104	198	120000	000	PARA-PRO WAGES	20,792.07	24,002.97	21,191.00	24,935.04	28,218.00	13.17%	23,732.00	4,045.62
10	E	104	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	120000	000	EMPLR SHARE RETIREMT	0.00	567.03	1,404.00	1,648.18	1,877.00	13.88%	1,555.00	264.98
10	E	104	222	120000	000	EMPLR SHARE SOC.SEC.	1,590.60	1,836.24	1,621.00	1,907.55	2,158.00	13.13%	1,816.00	309.49
10	E	104	411	120000	000	GENERAL SUPPLIES	0.00	0.00	2,250.00	2,167.06	2,250.00	3.83%	750.00	1,650.17
10	E	104	---	120000	000	*REGULAR CURRICULUM	22,382.67	26,406.24	26,466.00	30,657.83	34,503.00	12.54%	27,853.00	6,270.26
10	E	104	171	121000	000	TEACHER SALARIES	0.00	21,658.99	22,578.00	22,577.50	51,228.00	126.90%	23,555.00	7,881.16
10	E	104	212	121000	000	EMPLR SHARE RETIREMT	0.00	1,458.54	1,496.00	1,490.57	3,407.00	128.57%	1,543.00	516.22
10	E	104	222	121000	000	EMPLR SHARE SOC.SEC.	0.00	1,619.54	1,687.00	1,687.74	3,834.00	127.17%	1,761.00	589.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	104	230	121000	000	LIFE INSURANCE	0.00	41.84	42.00	43.33	99.00	128.48%	44.00	15.56
10	E	104	241	121000	000	MEDICAL INSURANCE	0.00	3,459.12	3,663.00	3,681.34	7,758.00	110.74%	3,700.00	1,293.08
10	E	104	243	121000	000	DENTAL INSURANCE	0.00	263.76	276.00	261.12	552.00	111.40%	284.00	92.04
10	E	104	249	121000	000	OTH HEALTH INSURANCE	0.00	0.00	570.00	329.41	1,140.00	246.07%	576.00	91.19
10	E	104	251	121000	000	LONG-TERM DISAB.INS.	0.00	82.04	82.00	84.98	195.00	129.47%	86.00	30.52
10	E	104	310	121000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	121000	000	GENERAL SUPPLIES	1,399.67	1,498.84	1,500.00	1,572.83	1,500.00	-4.63%	1,500.00	161.00
10	E	104	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	121000	000	*ART INSTRUCTION	1,399.67	30,082.67	31,894.00	31,728.82	69,713.00	119.72%	33,049.00	10,669.77
10	E	104	411	122000	000	GENERAL SUPPLIES	994.68	389.66	500.00	435.93	2,513.00	476.47%	500.00	2,101.49
10	E	104	417	122000	000	PAPER	0.00	0.00	0.00	0.00	200.00	0.00%	200.00	0.00
10	E	104	470	122000	000	WORKBOOKS--TEXTBOOKS	652.11	2,707.24	2,812.00	2,812.38	1,821.00	-35.25%	2,800.00	1,821.00
10	E	104	551	122000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	122000	000	*ENGLISH LANG INSTRUC	1,646.79	3,096.90	3,312.00	3,248.31	4,534.00	39.58%	3,500.00	3,922.49
10	E	104	171	122110	000	TEACHER SALARIES	0.00	0.00	41,952.00	41,952.50	59,308.00	41.37%	43,769.00	10,783.26
10	E	104	197	122110	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	122110	000	EMPLR SHARE RETIREMT	0.00	0.00	2,779.00	2,769.72	3,944.00	42.40%	2,867.00	706.31
10	E	104	222	122110	000	EMPLR SHARE SOC.SEC.	0.00	0.00	3,054.00	3,056.46	4,324.00	41.47%	3,191.00	771.59
10	E	104	230	122110	000	LIFE INSURANCE	0.00	0.00	80.00	81.01	138.00	70.35%	81.00	34.00
10	E	104	241	122110	000	MEDICAL INSURANCE	0.00	0.00	14,104.00	14,173.12	15,654.00	10.45%	14,245.00	3,913.38
10	E	104	243	122110	000	DENTAL INSURANCE	0.00	0.00	996.00	942.77	1,708.00	81.17%	1,026.00	427.02
10	E	104	248	122110	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
10	E	104	249	122110	000	OTH HEALTH INSURANCE	0.00	0.00	1,596.00	422.03	0.00	-100.00%	1,612.00	141.94
10	E	104	251	122110	000	LONG-TERM DISAB.INS.	0.00	0.00	156.00	158.66	270.00	70.18%	159.00	66.54
10	E	104	411	122110	000	GENERAL SUPPLIES	952.58	447.31	500.00	472.99	1,200.00	153.71%	2,200.00	901.00
10	E	104	470	122110	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	122110	000	*READING INSTRUCTION	952.58	447.31	65,217.00	64,029.26	92,046.00	43.76%	69,150.00	19,120.04
10	E	104	171	122115	000	TEACHER SALARIES	50,679.83	36,363.07	37,657.00	28,696.73	108,176.00	276.96%	39,287.00	16,642.25
10	E	104	211	122115	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	122115	000	EMPLR SHARE RETIREMT	3,413.39	2,448.98	2,495.00	1,895.45	7,194.00	279.54%	2,573.00	1,090.08
10	E	104	222	122115	000	EMPLR SHARE SOC.SEC.	3,687.79	2,621.60	2,714.00	2,030.23	7,747.00	281.58%	2,837.00	1,188.93
10	E	104	230	122115	000	LIFE INSURANCE	98.40	64.91	70.00	72.52	210.00	189.58%	73.00	34.52
10	E	104	241	122115	000	MEDICAL INSURANCE	13,224.47	14,776.69	15,111.00	15,185.36	37,338.00	145.88%	15,262.00	6,223.00
10	E	104	243	122115	000	DENTAL INSURANCE	927.12	977.51	1,068.00	1,009.98	2,491.00	146.64%	1,100.00	415.16
10	E	104	249	122115	000	OTH HEALTH INSURANCE	2,589.51	2,460.65	1,710.00	3,383.19	3,990.00	17.94%	1,727.00	841.39
10	E	104	251	122115	000	LONG-TERM DISAB.INS.	192.64	127.58	138.00	142.24	411.00	188.95%	143.00	67.56

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	104	---	122115	000	*REMEDIAL READING	74,813.15	59,840.99	60,963.00	52,415.70	167,557.00	219.67%	63,002.00	26,502.89
10	E	104	171	124000	000	TEACHER SALARIES	0.00	0.00	6,788.00	6,788.31	6,954.00	2.44%	7,082.00	1,069.83
10	E	104	199	124000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	124000	000	EMPLR SHARE RETIREMT	0.00	0.00	450.00	448.11	462.00	3.10%	464.00	70.07
10	E	104	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	492.00	494.69	511.00	3.30%	515.00	78.54
10	E	104	230	124000	000	LIFE INSURANCE	0.00	0.00	12.00	13.01	13.00	-0.08%	13.00	2.22
10	E	104	241	124000	000	MEDICAL INSURANCE	0.00	0.00	2,418.00	2,377.46	1,934.00	-18.65%	2,442.00	322.36
10	E	104	243	124000	000	DENTAL INSURANCE	0.00	0.00	171.00	161.66	171.00	5.78%	176.00	28.48
10	E	104	248	124000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	660.00	0.00%	0.00	165.00
10	E	104	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	274.00	433.97	0.00	-100.00%	277.00	21.99
10	E	104	251	124000	000	LONG-TERM DISAB.INS.	0.00	0.00	24.00	25.57	26.00	1.68%	26.00	4.36
10	E	104	411	124000	000	GENERAL SUPPLIES	76.16	412.56	500.00	515.13	800.00	55.30%	800.00	50.00
10	E	104	470	124000	000	WORKBOOKS--TEXTBOOKS	2,853.43	2,996.00	3,312.00	3,430.00	2,842.00	-17.14%	3,200.00	2,842.00
10	E	104	---	124000	000	*MATHEMATICS INSTRUCT	2,929.59	3,408.56	14,441.00	14,687.91	14,373.00	-2.14%	14,995.00	4,654.85
10	E	104	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	171	125400	000	TEACHER SALARIES	49,514.00	36,654.54	31,757.00	31,756.90	55,911.00	76.06%	82,534.00	8,302.74
10	E	104	211	125400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	125400	000	EMPLR SHARE RETIREMT	3,333.78	2,468.53	2,104.00	2,096.60	3,718.00	77.33%	5,406.00	543.85
10	E	104	222	125400	000	EMPLR SHARE SOC.SEC.	3,647.44	2,591.83	2,288.00	2,298.45	4,168.00	81.34%	6,305.00	608.71
10	E	104	230	125400	000	LIFE INSURANCE	101.14	70.60	62.00	61.39	108.00	75.92%	157.00	26.68
10	E	104	241	125400	000	MEDICAL INSURANCE	13,224.42	12,107.28	12,822.00	12,825.34	9,917.00	-22.68%	32,911.00	2,479.26
10	E	104	243	125400	000	DENTAL INSURANCE	1,086.08	868.80	909.00	860.33	1,423.00	65.40%	2,363.00	355.86
10	E	104	248	125400	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
10	E	104	249	125400	000	OTH HEALTH INSURANCE	2,303.92	4,211.06	1,482.00	417.14	0.00	-100.00%	2,280.00	80.19
10	E	104	251	125400	000	LONG-TERM DISAB.INS.	198.38	138.36	121.00	120.40	213.00	76.91%	313.00	52.28
10	E	104	360	125400	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	1,600.00	0.00%	0.00	1,680.00
10	E	104	411	125400	000	GENERAL SUPPLIES	293.95	423.19	500.00	236.03	400.00	69.47%	400.00	268.99
10	E	104	---	125400	000	*VOCAL MUSIC INSTRUCT	73,703.11	59,534.19	52,045.00	50,672.58	82,958.00	63.71%	132,669.00	15,773.56
10	E	104	171	125510	000	TEACHER SALARIES	0.00	10,865.61	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	125510	000	EMPLR SHARE RETIREMT	0.00	731.87	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	125510	000	EMPLR SHARE SOC.SEC.	0.00	779.32	0.00	4.38	0.00	-100.00%	0.00	0.00
10	E	104	230	125510	000	LIFE INSURANCE	0.00	25.52	0.00	-2.16	0.00	-100.00%	0.00	0.00
10	E	104	241	125510	000	MEDICAL INSURANCE	0.00	4,756.32	0.00	-396.36	0.00	-100.00%	0.00	0.00
10	E	104	249	125510	000	OTH HEALTH INSURANCE	0.00	950.01	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	125510	000	LONG-TERM DISAB.INS.	0.00	50.08	0.00	-4.24	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	104	---	125510	000	*BAND INSTRUCTION	0.00	18,158.73	0.00	-398.38	0.00	-100.00%	0.00	0.00
10	E	104	411	126000	000	GENERAL SUPPLIES	389.72	556.07	1,000.00	342.79	750.00	118.79%	750.00	124.57
10	E	104	470	126000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	126000	000	*SCIENCE INSTRUCTION	389.72	556.07	1,000.00	342.79	750.00	118.79%	750.00	124.57
10	E	104	411	127000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	127000	000	*SOCIAL STUDIES INSTR	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	197	129000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	141000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	141000	000	*HEALTH INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	171	143000	000	TEACHER SALARIES	42,493.98	43,318.00	45,155.00	45,155.00	47,567.00	5.34%	47,110.00	7,317.99
10	E	104	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	143000	000	EMPLR SHARE RETIREMT	2,855.59	2,917.32	2,992.00	2,981.14	3,163.00	6.10%	3,086.00	479.33
10	E	104	222	143000	000	EMPLR SHARE SOC.SEC.	3,043.29	3,103.95	3,233.00	3,235.82	3,461.00	6.96%	3,380.00	530.19
10	E	104	230	143000	000	LIFE INSURANCE	-7.16	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	241	143000	000	MEDICAL INSURANCE	16,507.84	19,025.52	20,148.00	19,812.40	16,118.00	-18.65%	20,350.00	2,686.36
10	E	104	243	143000	000	DENTAL INSURANCE	1,317.72	1,359.84	1,423.00	1,346.72	1,423.00	5.66%	1,466.00	237.24
10	E	104	248	143000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
10	E	104	249	143000	000	OTH HEALTH INSURANCE	2,311.39	5,288.61	2,280.00	3,672.50	0.00	-100.00%	2,303.00	127.50
10	E	104	251	143000	000	LONG-TERM DISAB.INS.	159.94	164.32	165.00	170.73	181.00	6.02%	172.00	29.36
10	E	104	411	143000	000	GENERAL SUPPLIES	949.03	794.78	550.00	792.22	500.00	-36.89%	500.00	551.23
10	E	104	440	143000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	563.00	0.00%	0.00	562.50
10	E	104	551	143000	000	ADDITIONAL EQUIPMENT	1,000.00	0.00	250.00	0.00	0.00	0.00%	250.00	0.00
10	E	104	571	143000	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	581	143000	000	TECH RELATED HARDWARE	0.00	0.00	1,345.00	1,345.00	0.00	-100.00%	0.00	0.00
10	E	104	---	143000	000	*PHYSICAL EDUCATION	70,631.62	75,972.34	77,541.00	78,511.53	78,476.00	-0.05%	78,617.00	13,896.70
10	E	104	178	163309	000	TEACHER'S ADDITIVE	2,397.00	599.28	599.00	454.52	455.00	0.11%	599.00	165.28
10	E	104	212	163309	000	EMPLR SHARE RETIREMT	161.08	40.44	40.00	29.97	30.00	0.10%	40.00	10.80
10	E	104	222	163309	000	EMPLR SHARE SOC.SEC.	174.40	43.03	43.00	32.28	33.00	2.23%	43.00	11.89

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	104	---	163309	000	*INSTRUMENTL ENSEMBLE	2,732.48	682.75	682.00	516.77	518.00	0.24%	682.00	187.97
10	E	104	178	163310	000	TEACHER'S ADDITIVE	0.00	965.58	979.00	997.92	998.00	0.01%	979.00	246.36
10	E	104	212	163310	000	EMPLR SHARE RETIREMT	0.00	65.17	65.00	65.97	66.00	0.05%	65.00	16.12
10	E	104	222	163310	000	EMPLR SHARE SOC.SEC.	0.00	68.48	68.00	71.93	72.00	0.10%	68.00	18.07
10	E	104	---	163310	000	*VOCAL ENSEMBLE	0.00	1,099.23	1,112.00	1,135.82	1,136.00	0.02%	1,112.00	280.55
10	E	104	171	171000	000	TEACHER SALARIES	0.00	0.00	56,775.00	56,775.00	59,308.00	4.46%	59,233.00	9,124.34
10	E	104	197	171000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	21,317.45	29,504.00	38.40%	28,178.00	4,077.61
10	E	104	199	171000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	171000	000	EMPLR SHARE RETIREMT	0.00	0.00	3,761.00	5,156.52	5,906.00	14.53%	5,726.00	864.72
10	E	104	222	171000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	4,092.00	5,541.82	6,343.00	14.46%	6,208.00	935.92
10	E	104	230	171000	000	LIFE INSURANCE	0.00	0.00	127.00	137.12	155.00	13.04%	161.00	26.82
10	E	104	241	171000	000	MEDICAL INSURANCE	0.00	0.00	18,477.00	35,713.91	37,454.00	4.87%	39,012.00	6,242.36
10	E	104	243	171000	000	DENTAL INSURANCE	0.00	0.00	1,632.00	2,577.11	3,055.00	18.54%	3,147.00	509.20
10	E	104	248	171000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
10	E	104	249	171000	000	OTH HEALTH INSURANCE	0.00	0.00	2,280.00	2,369.17	2,280.00	-3.76%	4,606.00	1,430.83
10	E	104	251	171000	000	LONG-TERM DISAB.INS.	0.00	0.00	249.00	268.25	303.00	12.95%	315.00	52.52
10	E	104	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	171000	000	*CULT/SOC.DISADVANTAG	0.00	0.00	87,393.00	129,856.35	149,808.00	15.36%	146,586.00	24,639.32
10	E	104	171	172000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	172	172000	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	196	172000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	310	172000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	342	172000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	172000	000	GENERAL SUPPLIES	0.00	0.00	400.00	373.41	100.00	-73.22%	305.00	81.93
10	E	104	415	172000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	419	172000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	435	172000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	551	172000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	941	172000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	942	172000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	943	172000	000	PUPIL DUES/FEES	0.00	0.00	75.00	71.95	0.00	-100.00%	30.00	0.00
10	E	104	---	172000	000	*GIFTED AND TALENTED	0.00	0.00	475.00	445.36	100.00	-77.55%	335.00	81.93
10	E	104	148	213000	000	CASH-IN-LIEU-HEALTH IN	982.74	1,156.74	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	149	213000	000	CASH-IN-LIEU-DENTAL IN	73.48	88.14	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	174	213000	000	PROF.GUIDANCE SALARY	16,215.86	13,189.99	51,098.00	51,097.41	57,938.00	13.39%	53,310.00	8,913.61

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	104	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	213000	000	EMPLR SHARE RETIREMT	1,089.59	889.64	3,385.00	3,373.52	3,853.00	14.21%	3,492.00	583.84
10	E	104	222	213000	000	EMPLR SHARE SOC.SEC.	1,319.86	1,105.82	3,709.00	3,695.60	4,221.00	14.22%	3,877.00	647.33
10	E	104	230	213000	000	LIFE INSURANCE	44.66	38.86	99.00	107.64	113.00	4.98%	99.00	17.66
10	E	104	241	213000	000	MEDICAL INSURANCE	240.44	0.00	18,133.00	19,733.64	19,202.00	-2.69%	18,315.00	3,200.40
10	E	104	243	213000	000	DENTAL INSURANCE	46.36	0.00	1,281.00	1,313.08	1,281.00	-2.44%	1,320.00	213.52
10	E	104	249	213000	000	OTH HEALTH INSURANCE	855.01	0.00	2,052.00	1,803.92	2,052.00	13.75%	2,073.00	1,283.59
10	E	104	251	213000	000	LONG-TERM DISAB.INS.	87.83	76.18	194.00	210.35	220.00	4.59%	194.00	34.54
10	E	104	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	342	213000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	386	213000	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	213000	000	GENERAL SUPPLIES	0.00	0.00	500.00	497.15	500.00	0.57%	500.00	440.27
10	E	104	420	213000	000	APPAREL	0.00	0.00	0.00	0.00	1,620.00	0.00%	0.00	0.00
10	E	104	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	213000	000	*GUIDANCE SERVICES	20,955.83	16,545.37	80,451.00	81,832.31	91,000.00	11.20%	83,180.00	15,334.76
10	E	104	480	213300	000	SUPPLIES--TECH RELATED	0.00	518.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	213300	000	*GUIDANCE APPRAISALS	0.00	518.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	148	215000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	108.00	108.93	116.00	6.49%	108.00	17.76
10	E	104	149	215000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	8.00	8.30	0.00	-100.00%	8.00	0.00
10	E	104	177	215000	000	PSYCHOLOGIST SALARY	0.00	0.00	2,471.00	2,470.52	2,531.00	2.45%	2,577.00	389.36
10	E	104	212	215000	000	EMPLR SHARE RETIREMT	0.00	0.00	164.00	163.07	168.00	3.02%	169.00	25.50
10	E	104	222	215000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	198.00	198.12	203.00	2.46%	206.00	31.18
10	E	104	230	215000	000	LIFE INSURANCE	0.00	0.00	5.00	4.80	5.00	4.17%	5.00	0.82
10	E	104	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	215000	000	LONG-TERM DISAB.INS.	0.00	0.00	9.00	9.31	10.00	7.41%	9.00	1.58
10	E	104	---	215000	000	*PSYCHOLOGICAL SERVIC	0.00	0.00	2,963.00	2,963.05	3,033.00	2.36%	3,082.00	466.20
10	E	104	171	215200	000	TEACHER SALARIES	0.00	0.00	12,241.00	12,241.32	12,805.00	4.60%	12,771.00	1,968.32
10	E	104	212	215200	000	EMPLR SHARE RETIREMT	0.00	0.00	811.00	808.23	852.00	5.42%	837.00	128.93
10	E	104	222	215200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	881.00	882.10	921.00	4.41%	921.00	141.03
10	E	104	230	215200	000	LIFE INSURANCE	0.00	0.00	23.00	23.70	25.00	5.49%	24.00	4.04
10	E	104	241	215200	000	MEDICAL INSURANCE	0.00	0.00	5,037.00	5,061.86	5,334.00	5.38%	5,087.00	889.00
10	E	104	243	215200	000	DENTAL INSURANCE	0.00	0.00	356.00	336.74	356.00	5.72%	367.00	59.32
10	E	104	249	215200	000	OTH HEALTH INSURANCE	0.00	0.00	570.00	472.40	570.00	20.66%	576.00	582.92
10	E	104	251	215200	000	LONG-TERM DISAB.INS.	0.00	0.00	46.00	46.44	49.00	5.51%	47.00	7.94
10	E	104	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	0.00	19,965.00	19,872.79	20,912.00	5.23%	20,630.00	3,781.50
10	E	104	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	500.00	0.00	0.00	0.00%	700.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	104	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	40.77	0.00	-100.00%	0.00	0.00
10	E	104	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	46.55	0.00	-100.00%	0.00	0.00
10	E	104	310	221300	000	PERSONAL SERVICES	0.00	0.00	1,880.00	1,028.75	1,200.00	16.65%	1,200.00	0.00
10	E	104	342	221300	000	EMPLOYEE TRAVEL	614.96	219.25	981.00	876.72	1,000.00	14.06%	1,000.00	0.00
10	E	104	411	221300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	415	221300	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	419	221300	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	941	221300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	942	221300	000	EMPLOYEE DUES/FEES	812.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	221300	000	*INSTR.STAFF TRAINING	1,426.96	219.25	3,361.00	1,992.79	2,200.00	10.40%	2,900.00	0.00
10	E	104	310	221301	000	PERSONAL SERVICES	0.00	0.00	950.00	0.00	0.00	0.00%	100.00	0.00
10	E	104	342	221301	000	EMPLOYEE TRAVEL	0.00	0.00	36.00	36.00	0.00	-100.00%	50.00	0.00
10	E	104	386	221301	000	PAYMENT TO CESA	0.00	0.00	175.00	175.00	100.00	-42.86%	0.00	75.00
10	E	104	942	221301	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	221301	000	*STAFF TRAINING-DI OFF	0.00	0.00	1,161.00	211.00	100.00	-52.61%	150.00	75.00
10	E	104	321	221500	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	480	221500	000	SUPPLIES--TECH RELATED	0.00	0.00	3,871.42	3,871.42	0.00	-100.00%	0.00	0.00
10	E	104	581	221500	000	TECH RELATED HARDWARE	0.00	0.00	17,072.67	17,072.67	0.00	-100.00%	0.00	0.00
10	E	104	582	221500	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	221500	000	*INSTRUCTION RELATED T	0.00	0.00	20,944.09	20,944.09	0.00	-100.00%	0.00	0.00
10	E	104	310	221900	000	PERSONAL SERVICES	0.00	0.00	221.00	220.75	310.00	40.43%	250.00	307.06
10	E	104	411	221900	000	GENERAL SUPPLIES	0.00	0.00	1,247.00	918.54	2,260.00	146.04%	150.00	984.86
10	E	104	480	221900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	221900	000	*OTH.IMPROV.OF INSTR.	0.00	0.00	1,468.00	1,139.29	2,570.00	125.58%	400.00	1,291.92
10	E	104	148	222200	000	CASH-IN-LIEU-HEALTH IN	2,382.48	2,570.62	2,722.00	2,722.46	2,883.00	5.90%	2,722.00	443.52
10	E	104	149	222200	000	CASH-IN-LIEU-DENTAL IN	178.32	196.04	206.00	205.14	206.00	0.42%	206.00	31.56
10	E	104	173	222200	000	LIBRARIAN SALARIES	57,282.00	66,441.90	68,604.00	68,604.04	70,278.00	2.44%	71,575.00	10,811.98
10	E	104	197	222200	000	TEACHER AIDE SALARY	17,604.06	15,586.09	12,287.00	16,116.10	14,752.00	-8.46%	12,656.00	2,452.11
10	E	104	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	222200	000	EMPLR SHARE RETIREMT	4,709.82	5,524.97	5,359.00	5,594.67	5,655.00	1.08%	5,517.00	868.80
10	E	104	222	222200	000	EMPLR SHARE SOC.SEC.	5,883.29	6,500.74	6,413.00	6,721.91	6,742.00	0.30%	6,668.00	1,053.87
10	E	104	230	222200	000	LIFE INSURANCE	127.90	125.96	129.00	130.78	136.00	3.99%	131.00	22.32
10	E	104	241	222200	000	MEDICAL INSURANCE	3,559.79	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	243	222200	000	DENTAL INSURANCE	463.67	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	249	222200	000	OTH HEALTH INSURANCE	950.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	222200	000	LONG-TERM DISAB.INS.	250.14	246.68	252.00	255.71	267.00	4.42%	257.00	43.64

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	104	310	222200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	358	222200	000	ON-LINE COMUNICATION	0.00	0.00	550.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	222200	000	GENERAL SUPPLIES	479.48	998.13	1,000.00	1,470.78	1,000.00	-32.01%	1,000.00	0.00
10	E	104	431	222200	000	AUDIO-VISUAL MEDIA	0.00	201.70	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	432	222200	000	LIBRARY BOOKS	7,682.52	6,350.43	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	433	222200	000	NEWSPAPERS	73.50	73.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	434	222200	000	PERIODICALS	213.89	279.64	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	435	222200	000	INSTR.COMPUTER SOFT.	2,934.08	1,887.44	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	436	222200	000	COMPUTER EQUIPMENT	0.00	299.04	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	439	222200	000	OTHER MEDIA	825.17	400.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	440	222200	000	NON-CAPITAL EQUIP.	0.00	0.00	3,495.00	3,460.00	6,700.00	93.64%	3,500.00	6,663.00
10	E	104	480	222200	000	SUPPLIES--TECH RELATED	0.00	744.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	222200	000	*SCHOOL LIBRARY	105,600.11	108,426.88	101,017.00	105,281.59	108,619.00	3.17%	104,232.00	22,390.80
10	E	104	431	222300	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	222300	000	*AUDIOVISUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	167	241000	000	BLDG. PRINCIP.SALARY	87,411.94	88,494.00	91,847.00	91,847.00	95,021.00	3.46%	94,939.00	29,237.20
10	E	104	196	241000	000	SECR./CLER. SALARIES	46,928.12	46,779.42	51,805.00	46,056.47	49,353.00	7.16%	52,123.00	8,799.45
10	E	104	211	241000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	241000	000	EMPLR SHARE RETIREMT	9,057.02	9,192.48	9,053.00	9,194.89	9,135.00	-0.65%	9,595.00	2,510.77
10	E	104	222	241000	000	EMPLR SHARE SOC.SEC.	9,960.35	9,854.46	9,807.00	9,997.48	9,836.00	-1.62%	10,598.00	2,791.15
10	E	104	230	241000	000	LIFE INSURANCE	240.72	246.01	253.00	265.23	253.00	-4.61%	267.00	76.38
10	E	104	241	241000	000	MEDICAL INSURANCE	36,504.70	37,818.88	40,296.00	40,208.34	42,672.00	6.13%	40,700.00	10,569.02
10	E	104	243	241000	000	DENTAL INSURANCE	2,467.24	2,699.08	2,846.00	2,683.41	2,846.00	6.06%	2,932.00	711.72
10	E	104	249	241000	000	OTH HEALTH INSURANCE	9,132.43	7,771.00	4,560.00	6,973.54	4,560.00	-34.61%	4,606.00	440.85
10	E	104	251	241000	000	LONG-TERM DISAB.INS.	435.78	445.04	458.00	479.79	457.00	-4.75%	483.00	136.48
10	E	104	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	310	241000	000	PERSONAL SERVICES	0.00	0.00	0.00	184.00	0.00	-100.00%	0.00	0.00
10	E	104	342	241000	000	EMPLOYEE TRAVEL	720.00	1,026.04	840.00	1,118.70	2,000.00	78.78%	2,000.00	467.54
10	E	104	411	241000	000	GENERAL SUPPLIES	476.81	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	417	241000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	419	241000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	941	241000	000	DIST DUES/FEES	0.00	0.00	0.00	10.24	49.00	378.52%	0.00	49.00
10	E	104	942	241000	000	EMPLOYEE DUES/FEES	22.00	773.00	0.00	38.76	0.00	-100.00%	0.00	300.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	104	---	241000	000	*OFFICE OF BLDG PRINC	203,357.11	205,099.41	211,765.00	209,057.85	216,182.00	3.41%	218,243.00	56,089.56
10	E	104	113	253000	000	FULL-TIME (OVERTIME)	1,986.38	5,530.04	1,000.00	3,471.45	0.00	-100.00%	0.00	2,677.98
10	E	104	181	253000	000	CUSTODIAL SALARIES	53,606.38	52,969.23	52,023.00	58,322.37	59,323.00	1.72%	54,313.00	18,255.30
10	E	104	189	253000	000	COMP TIME PAYOUT	0.00	0.00	0.00	178.79	0.00	-100.00%	0.00	0.00
10	E	104	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	253000	000	EMPLR SHARE RETIREMT	3,388.22	3,945.25	3,711.00	4,074.78	4,211.00	3.34%	3,820.00	1,371.14
10	E	104	222	253000	000	EMPLR SHARE SOC.SEC.	4,073.85	4,250.38	4,063.00	4,517.92	4,628.00	2.44%	4,236.00	1,536.49
10	E	104	230	253000	000	LIFE INSURANCE	69.14	72.78	76.00	71.20	78.00	9.55%	76.00	22.42
10	E	104	241	253000	000	MEDICAL INSURANCE	16,272.22	18,263.07	20,148.00	18,573.00	37,454.00	101.66%	20,350.00	7,219.66
10	E	104	243	253000	000	DENTAL INSURANCE	1,151.38	1,371.50	1,423.00	1,249.41	1,423.00	13.89%	1,466.00	474.48
10	E	104	248	253000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
10	E	104	249	253000	000	OTH HEALTH INSURANCE	959.25	5,600.00	2,280.00	3,490.30	2,280.00	-34.68%	2,303.00	309.70
10	E	104	251	253000	000	LONG-TERM DISAB.INS.	135.14	143.07	149.00	139.28	154.00	10.57%	149.00	43.90
10	E	104	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	324	253000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	331	253000	000	GAS FOR HEAT	20,106.71	20,346.22	21,058.00	24,615.99	25,354.00	3.00%	25,529.00	1,744.61
10	E	104	336	253000	000	ELCTCTY OTH THN HEAT	72,761.75	69,406.20	71,835.00	64,143.43	66,068.00	3.00%	72,349.00	20,892.35
10	E	104	337	253000	000	WATER	1,962.62	1,731.60	1,792.00	1,499.02	2,129.00	42.03%	2,129.00	455.14
10	E	104	338	253000	000	SEWERAGE	1,612.50	1,373.10	1,421.00	1,249.65	1,450.00	16.03%	1,450.00	447.30
10	E	104	339	253000	000	GARBAGE COLLECTION	3,619.66	3,266.25	3,381.00	3,540.69	3,665.00	3.51%	3,708.00	1,451.73
10	E	104	411	253000	000	GENERAL SUPPLIES	9,742.96	9,674.05	19,166.41	19,072.88	12,000.00	-37.08%	15,000.00	9,534.72
10	E	104	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	561	253000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	941	253000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	50.00
10	E	104	---	253000	000	*OPERATION OF PLANT	191,448.16	197,942.74	203,526.41	208,210.16	225,717.00	8.41%	206,878.00	67,861.92
10	E	104	310	253001	000	PERSONAL SERVICES	0.00	12,130.72	17,395.38	17,395.38	17,000.00	-2.27%	14,000.00	14,763.72
10	E	104	323	253001	000	OPERATIONAL SERVICES	10,397.52	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	253001	000	*B&G OPERATIONS AT SIT	10,397.52	12,130.72	17,395.38	17,395.38	17,000.00	-2.27%	14,000.00	14,763.72
10	E	104	381	253200	000	TRANSFERS TO MUNICIP	0.00	0.00	0.00	2,046.64	2,098.00	2.51%	2,489.00	934.14
10	E	104	---	253200	000	*SITE OPERATION	0.00	0.00	0.00	2,046.64	2,098.00	2.51%	2,489.00	934.14
10	E	104	411	253300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	253300	000	*BUILDING OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	324	253400	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	253400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	104	---	253400	000	*EQUIPMENT OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	310	253700	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	253700	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	480	253700	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	551	253700	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	253700	000	*SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	324	254200	000	NON-TECHNOLOGY REPAIRS	2,319.00	1,192.00	0.00	0.00	900.00	0.00%	900.00	0.00
10	E	104	411	254200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	446	254200	000	TOOLS & IMPLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	561	254200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	571	254200	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	254200	000	*SITE MAINTENANCE	2,319.00	1,192.00	0.00	0.00	900.00	0.00%	900.00	0.00
10	E	104	324	254300	000	NON-TECHNOLOGY REPAIRS	4,625.89	8,190.09	32,468.33	32,628.33	80,000.00	145.19%	80,000.00	35,658.15
10	E	104	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	551	254300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	561	254300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	571	254300	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	254300	000	*BUILDING MAINTENANCE	4,625.89	8,190.09	32,468.33	32,628.33	80,000.00	145.19%	80,000.00	35,658.15
10	E	104	324	254301	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	254302	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	324	254302	000	NON-TECHNOLOGY REPAIRS	15,857.13	9,077.43	11,424.95	11,424.95	0.00	-100.00%	6,000.00	0.00
10	E	104	411	254302	000	GENERAL SUPPLIES	3,467.90	2,971.56	3,200.00	3,158.59	1,789.00	-43.36%	3,000.00	650.86
10	E	104	---	254302	000	*LUTHER ADMIN. MAINT.	19,325.03	12,048.99	14,624.95	14,583.54	1,789.00	-87.73%	9,000.00	650.86
10	E	104	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	922.00	0.00	1,666.00	0.00%	1,604.00	0.00
10	E	104	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	922.00	0.00	1,666.00	0.00%	1,604.00	0.00
10	E	104	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	324	254500	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	254500	000	*VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	192	254900	000	SUMMER WORKERS WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	104	222	254900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	342	254900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	254900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	551	254900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	942	254900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	254900	000	*OTHER MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	326	255000	000	SITE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	327	255000	000	CONSTRUCTION SERVICES	0.00	0.00	63,124.60	61,549.14	0.00	-100.00%	0.00	0.00
10	E	104	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	329	255000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	255000	000	GENERAL SUPPLIES	0.00	0.00	1,600.00	3,652.00	0.00	-100.00%	0.00	0.00
10	E	104	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	64,724.60	65,201.14	0.00	-100.00%	0.00	0.00
10	E	104	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	341	256770	000	PUPIL TRAVEL	5,297.37	2,901.17	3,000.00	5,818.72	2,800.00	-51.88%	3,000.00	143.05
10	E	104	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	256770	000	*FIELD-TRIP TRANSPORT	5,297.37	2,901.17	3,000.00	5,818.72	2,800.00	-51.88%	3,000.00	143.05
10	E	104	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	362	295000	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	902.02	0.00	-100.00%	0.00	0.00
10	E	104	480	295000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	20.68	0.00	-100.00%	0.00	0.00
10	E	104	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	295000	000	*ADMINISTRATIVE TECHNO	0.00	0.00	0.00	922.70	0.00	-100.00%	0.00	0.00
10	E	104	---	-----	000	*LUTHER ELEM. SCHOOL	1,881,479.69	1,940,374.66	2,363,858.76	2,412,800.61	2,727,675.00	13.05%	2,500,891.00	570,437.17

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	106	148	110000	000	CASH-IN-LIEU-HEALTH IN	2,382.48	7,711.86	0.00	1,701.55	0.00	-100.00%	0.00	0.00
10	E	106	149	110000	000	CASH-IN-LIEU-DENTAL IN	0.00	196.04	0.00	112.42	0.00	-100.00%	0.00	0.00
10	E	106	171	110000	000	TEACHER SALARIES	744,095.48	760,831.16	711,483.00	711,483.00	674,023.00	-5.27%	670,835.00	104,311.21
10	E	106	197	110000	000	TEACHER AIDE SALARY	121,165.66	129,634.44	129,678.00	133,722.17	138,727.00	3.74%	133,627.00	19,944.90
10	E	106	211	110000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	110000	000	EMPLR SHARE RETIREMT	56,943.10	57,606.64	54,276.00	54,315.57	51,803.00	-4.63%	51,216.00	7,836.81
10	E	106	222	110000	000	EMPLR SHARE SOC.SEC.	63,229.49	65,543.77	60,975.00	61,607.59	58,975.00	-4.27%	58,367.00	9,010.00
10	E	106	230	110000	000	LIFE INSURANCE	1,393.04	1,499.28	1,330.00	1,384.68	1,312.00	-5.25%	1,251.00	211.96
10	E	106	241	110000	000	MEDICAL INSURANCE	274,870.77	257,390.35	271,084.00	287,106.68	242,959.00	-15.38%	253,450.00	40,335.40
10	E	106	243	110000	000	DENTAL INSURANCE	19,041.82	18,506.80	20,155.00	19,903.75	20,155.00	1.26%	20,765.00	3,241.62
10	E	106	248	110000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	24,750.00	0.00%	0.00	6,187.50
10	E	106	249	110000	000	OTH HEALTH INSURANCE	49,666.89	37,871.83	35,520.00	42,206.13	19,380.00	-54.08%	32,240.00	9,806.64
10	E	106	251	110000	000	LONG-TERM DISAB.INS.	3,132.21	3,157.72	2,828.00	2,939.97	2,803.00	-4.66%	2,678.00	453.92
10	E	106	310	110000	000	PERSONAL SERVICES	684.65	0.00	400.00	213.49	770.00	260.67%	200.00	0.00
10	E	106	342	110000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	209.96	0.00	-100.00%	0.00	0.00
10	E	106	360	110000	000	TECH & SOFTWARE SERVIC	0.00	0.00	1,259.58	1,013.86	2,800.00	176.17%	3,300.00	263.94
10	E	106	411	110000	000	GENERAL SUPPLIES	12,380.48	5,621.13	6,440.00	6,801.42	5,862.00	-13.81%	4,212.00	4,306.19
10	E	106	417	110000	000	PAPER	4,626.75	4,002.99	4,000.00	3,998.08	3,200.00	-19.96%	2,700.00	3,173.28
10	E	106	419	110000	000	OTHER SUPPLIES	640.97	252.95	250.00	236.79	300.00	26.69%	180.00	0.00
10	E	106	434	110000	000	PERIODICALS	858.71	1,112.41	800.00	767.15	800.00	4.28%	800.00	804.94
10	E	106	435	110000	000	INSTR.COMPUTER SOFT.	1,719.02	1,822.89	209.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	440	110000	000	NON-CAPITAL EQUIP.	3,734.92	249.37	1,000.00	237.17	215.00	-9.35%	0.00	213.64
10	E	106	470	110000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	480	110000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	257.88	200.00	-22.44%	200.00	959.94
10	E	106	482	110000	000	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	10,158.00
10	E	106	551	110000	000	ADDITIONAL EQUIPMENT	5,742.73	4,199.92	32.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	561	110000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	581	110000	000	TECH RELATED HARDWARE	0.00	0.00	13,770.00	13,558.50	0.00	-100.00%	1,500.00	0.00
10	E	106	941	110000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	942	110000	000	EMPLOYEE DUES/FEES	666.27	100.00	300.00	15.00	0.00	-100.00%	0.00	0.00
10	E	106	943	110000	000	PUPIL DUES/FEES	310.00	-1,041.70	0.00	1,830.20	0.00	-100.00%	0.00	704.00
10	E	106	---	110000	000	*UNDIFFER. CURRICULUM	1,367,285.44	1,356,269.85	1,315,789.58	1,345,623.01	1,249,034.00	-7.18%	1,237,521.00	221,923.89
10	E	106	198	120000	000	PARA-PRO WAGES	39,364.98	42,388.18	44,913.00	49,626.79	48,778.00	-1.71%	49,639.00	7,756.67
10	E	106	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	120000	000	EMPLR SHARE RETIREMT	1,719.80	2,036.70	1,873.00	2,250.66	2,171.00	-3.54%	2,163.00	335.57
10	E	106	222	120000	000	EMPLR SHARE SOC.SEC.	2,951.24	3,177.94	3,435.00	3,727.21	3,732.00	0.13%	3,796.00	578.04
10	E	106	411	120000	000	GENERAL SUPPLIES	0.00	0.00	3,000.00	2,940.70	3,750.00	27.52%	750.00	2,278.65
10	E	106	---	120000	000	*REGULAR CURRICULUM	44,036.02	47,602.82	53,221.00	58,545.36	58,431.00	-0.20%	56,348.00	10,948.93

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	106	171	121000	000	TEACHER SALARIES	42,493.94	21,659.01	22,578.00	22,577.50	46,937.00	107.89%	23,555.00	7,221.04
10	E	106	211	121000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	121000	000	EMPLR SHARE RETIREMT	2,861.28	1,458.78	1,496.00	1,490.57	3,121.00	109.38%	1,543.00	472.99
10	E	106	222	121000	000	EMPLR SHARE SOC.SEC.	3,181.93	1,619.94	1,687.00	1,687.77	3,355.00	98.78%	1,761.00	493.59
10	E	106	230	121000	000	LIFE INSURANCE	82.08	42.04	42.00	43.57	91.00	108.86%	44.00	22.42
10	E	106	241	121000	000	MEDICAL INSURANCE	6,411.84	3,459.36	3,663.00	3,681.36	21,336.00	479.57%	3,700.00	5,334.00
10	E	106	243	121000	000	DENTAL INSURANCE	479.76	264.00	276.00	261.35	1,423.00	444.48%	284.00	355.86
10	E	106	249	121000	000	OTH HEALTH INSURANCE	768.54	2,212.27	570.00	562.45	2,280.00	305.37%	576.00	91.18
10	E	106	251	121000	000	LONG-TERM DISAB.INS.	161.28	82.08	82.00	85.17	178.00	108.99%	86.00	43.90
10	E	106	411	121000	000	GENERAL SUPPLIES	1,628.80	1,548.03	1,600.00	1,643.55	1,600.00	-2.65%	1,600.00	652.69
10	E	106	561	121000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	121000	000	*ART INSTRUCTION	58,069.45	32,345.51	31,994.00	32,033.29	80,321.00	150.74%	33,149.00	14,687.67
10	E	106	411	122000	000	GENERAL SUPPLIES	1,927.88	225.72	700.00	802.15	200.00	-75.07%	600.00	0.00
10	E	106	470	122000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	122000	000	*ENGLISH LANG INSTRUC	1,927.88	225.72	700.00	802.15	200.00	-75.07%	600.00	0.00
10	E	106	148	122110	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	681.00	549.60	721.00	31.19%	681.00	110.88
10	E	106	149	122110	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	52.00	41.38	52.00	25.66%	52.00	7.89
10	E	106	171	122110	000	TEACHER SALARIES	0.00	0.00	19,072.00	19,071.75	19,537.00	2.44%	19,898.00	3,005.68
10	E	106	197	122110	000	TEACHER AIDE SALARY	0.00	504.32	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	122110	000	EMPLR SHARE RETIREMT	0.00	33.79	1,263.00	1,298.10	1,300.00	0.15%	1,303.00	204.62
10	E	106	222	122110	000	EMPLR SHARE SOC.SEC.	0.00	38.58	1,515.00	1,509.05	1,555.00	3.04%	1,577.00	239.85
10	E	106	230	122110	000	LIFE INSURANCE	0.00	0.00	36.00	36.80	38.00	3.26%	37.00	6.24
10	E	106	241	122110	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	243	122110	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	249	122110	000	OTH HEALTH INSURANCE	131.25	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	251	122110	000	LONG-TERM DISAB.INS.	0.00	0.00	71.00	72.20	75.00	3.88%	72.00	12.22
10	E	106	411	122110	000	GENERAL SUPPLIES	1,824.18	129.80	500.00	68.70	0.00	-100.00%	0.00	0.00
10	E	106	470	122110	000	WORKBOOKS--TEXTBOOKS	978.15	1,117.45	1,278.00	1,275.36	700.00	-45.11%	700.00	962.26
10	E	106	---	122110	000	*READING INSTRUCTION	2,933.58	1,823.94	24,468.00	23,922.94	23,978.00	0.23%	24,320.00	4,549.64
10	E	106	148	122115	000	CASH-IN-LIEU-HEALTH IN	595.68	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	149	122115	000	CASH-IN-LIEU-DENTAL IN	44.59	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	171	122115	000	TEACHER SALARIES	57,700.72	56,175.54	58,083.00	58,082.52	76,221.00	31.23%	60,597.00	11,726.46
10	E	106	211	122115	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	2,112.66	0.00	-100.00%	0.00	0.00
10	E	106	212	122115	000	EMPLR SHARE RETIREMT	2,781.88	2,862.54	2,908.00	5,837.48	5,069.00	-13.16%	3,969.00	766.33
10	E	106	222	122115	000	EMPLR SHARE SOC.SEC.	4,225.12	4,045.97	4,276.00	4,282.01	5,596.00	30.69%	4,467.00	858.66
10	E	106	230	122115	000	LIFE INSURANCE	79.95	82.16	83.00	84.84	119.00	40.26%	85.00	19.60

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	106	241	122115	000	MEDICAL INSURANCE	11,461.20	12,366.72	13,096.00	13,160.66	21,336.00	62.12%	13,227.00	3,556.00
10	E	106	243	122115	000	DENTAL INSURANCE	803.52	883.92	925.00	875.33	1,423.00	62.57%	953.00	237.24
10	E	106	249	122115	000	OTH HEALTH INSURANCE	2,067.00	656.27	1,482.00	676.09	2,280.00	237.23%	1,497.00	1,886.38
10	E	106	251	122115	000	LONG-TERM DISAB.INS.	156.76	160.80	162.00	165.70	233.00	40.62%	167.00	38.42
10	E	106	411	122115	000	GENERAL SUPPLIES	228.76	75.93	200.00	115.41	200.00	73.30%	200.00	0.00
10	E	106	440	122115	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	122115	000	*REMEDIAL READING	80,145.18	77,309.85	81,215.00	85,392.70	112,477.00	31.72%	85,162.00	19,089.09
10	E	106	171	124000	000	TEACHER SALARIES	0.00	0.00	39,303.00	25,586.93	8,491.00	-66.82%	14,414.00	1,306.36
10	E	106	197	124000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	839.28	0.00	-100.00%	0.00	0.00
10	E	106	212	124000	000	EMPLR SHARE RETIREMT	0.00	0.00	548.00	2,351.91	565.00	-75.98%	944.00	85.56
10	E	106	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	2,996.00	1,970.73	638.00	-67.63%	1,091.00	98.97
10	E	106	230	124000	000	LIFE INSURANCE	0.00	0.00	16.00	16.03	16.00	-0.19%	16.00	2.72
10	E	106	241	124000	000	MEDICAL INSURANCE	0.00	0.00	989.00	993.90	1,047.00	5.34%	999.00	174.56
10	E	106	243	124000	000	DENTAL INSURANCE	0.00	0.00	75.00	70.62	75.00	6.20%	77.00	12.44
10	E	106	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	154.00	294.79	154.00	-47.76%	156.00	0.00
10	E	106	251	124000	000	LONG-TERM DISAB.INS.	0.00	0.00	31.00	31.29	32.00	2.27%	31.00	5.30
10	E	106	411	124000	000	GENERAL SUPPLIES	545.80	378.81	400.00	797.16	950.00	19.17%	650.00	663.57
10	E	106	470	124000	000	WORKBOOKS--TEXTBOOKS	4,037.07	3,626.00	3,766.00	3,794.00	2,850.00	-24.88%	2,850.00	2,842.00
10	E	106	---	124000	000	*MATHEMATICS INSTRUCT	4,582.87	4,004.81	48,278.00	36,746.64	14,818.00	-59.68%	21,228.00	5,191.48
10	E	106	171	125400	000	TEACHER SALARIES	63,761.00	58,108.42	59,346.00	59,345.90	67,549.00	13.82%	61,916.00	10,392.06
10	E	106	211	125400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	125400	000	EMPLR SHARE RETIREMT	4,293.14	3,913.19	3,932.00	3,918.12	4,492.00	14.65%	4,055.00	680.68
10	E	106	222	125400	000	EMPLR SHARE SOC.SEC.	4,837.50	4,414.49	4,468.00	4,511.30	5,082.00	12.65%	4,663.00	788.97
10	E	106	230	125400	000	LIFE INSURANCE	123.60	112.60	113.00	114.70	131.00	14.21%	115.00	21.60
10	E	106	241	125400	000	MEDICAL INSURANCE	6,411.84	6,226.56	6,594.00	6,626.38	7,758.00	17.08%	6,660.00	1,293.08
10	E	106	243	125400	000	DENTAL INSURANCE	479.76	474.96	497.00	470.25	552.00	17.38%	512.00	92.04
10	E	106	249	125400	000	OTH HEALTH INSURANCE	1,900.00	1,710.00	1,026.00	1,710.01	1,140.00	-33.33%	1,036.00	0.00
10	E	106	251	125400	000	LONG-TERM DISAB.INS.	241.80	220.56	221.00	224.65	257.00	14.40%	226.00	42.28
10	E	106	310	125400	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	125400	000	GENERAL SUPPLIES	899.05	807.01	1,035.00	840.73	840.00	-0.09%	925.00	168.79
10	E	106	434	125400	000	PERIODICALS	109.95	109.95	0.00	0.00	110.00	0.00%	110.00	0.00
10	E	106	440	125400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	561	125400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	125400	000	*VOCAL MUSIC INSTRUCT	83,057.64	76,097.74	77,232.00	77,762.04	87,911.00	13.05%	80,218.00	13,479.50
10	E	106	171	125510	000	TEACHER SALARIES	0.00	10,865.61	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	125510	000	EMPLR SHARE RETIREMT	0.00	731.87	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	106	222	125510	000	EMPLR SHARE SOC.SEC.	0.00	779.32	0.00	4.38	0.00	-100.00%	0.00	0.00
10	E	106	230	125510	000	LIFE INSURANCE	0.00	25.52	0.00	-2.16	0.00	-100.00%	0.00	0.00
10	E	106	241	125510	000	MEDICAL INSURANCE	0.00	4,756.32	0.00	-396.36	0.00	-100.00%	0.00	0.00
10	E	106	249	125510	000	OTH HEALTH INSURANCE	0.00	950.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	251	125510	000	LONG-TERM DISAB.INS.	0.00	50.08	0.00	-4.24	0.00	-100.00%	0.00	0.00
10	E	106	---	125510	000	*BAND INSTRUCTION	0.00	18,158.72	0.00	-398.38	0.00	-100.00%	0.00	0.00
10	E	106	411	126000	000	GENERAL SUPPLIES	797.79	448.20	500.00	353.03	500.00	41.63%	500.00	289.29
10	E	106	440	126000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	470	126000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	126000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	126000	000	*SCIENCE INSTRUCTION	797.79	448.20	500.00	353.03	500.00	41.63%	500.00	289.29
10	E	106	411	127000	000	GENERAL SUPPLIES	100.00	0.00	50.00	0.00	10.00	0.00%	10.00	0.00
10	E	106	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	941	127000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	127000	000	*SOCIAL STUDIES INSTR	100.00	0.00	50.00	0.00	10.00	0.00%	10.00	0.00
10	E	106	197	129000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	141000	000	GENERAL SUPPLIES	328.92	190.82	200.00	0.00	200.00	0.00%	200.00	10.55
10	E	106	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	943	141000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	141000	000	*HEALTH INSTRUCTION	328.92	190.82	200.00	0.00	200.00	0.00%	200.00	10.55
10	E	106	171	143000	000	TEACHER SALARIES	83,089.00	90,814.80	94,079.00	95,462.28	61,769.00	-35.29%	60,407.00	9,503.01
10	E	106	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	143000	000	EMPLR SHARE RETIREMT	5,594.72	6,115.64	6,233.00	6,301.46	4,108.00	-34.81%	3,957.00	622.44
10	E	106	222	143000	000	EMPLR SHARE SOC.SEC.	5,855.52	6,460.85	6,670.00	6,818.47	4,490.00	-34.15%	4,396.00	715.78
10	E	106	230	143000	000	LIFE INSURANCE	162.42	175.44	177.00	181.61	120.00	-33.92%	112.00	13.52
10	E	106	241	143000	000	MEDICAL INSURANCE	20,838.48	23,118.92	24,544.00	24,923.50	21,336.00	-14.39%	20,350.00	3,153.68
10	E	106	243	143000	000	DENTAL INSURANCE	2,472.48	2,719.68	2,846.00	2,693.44	1,423.00	-47.17%	1,466.00	118.62
10	E	106	249	143000	000	OTH HEALTH INSURANCE	5,901.11	4,860.32	3,420.00	4,287.33	2,280.00	-46.82%	2,280.00	1,031.89
10	E	106	251	143000	000	LONG-TERM DISAB.INS.	318.42	344.20	348.00	356.09	235.00	-34.01%	220.00	26.44
10	E	106	310	143000	000	PERSONAL SERVICES	683.62	160.00	800.00	688.21	800.00	16.24%	800.00	699.66

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	106	323	143000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	342	143000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	143000	000	GENERAL SUPPLIES	12,486.03	4,499.33	5,398.50	5,061.79	4,937.00	-2.47%	5,000.00	1,635.68
10	E	106	440	143000	000	NON-CAPITAL EQUIP.	50.22	355.00	501.50	501.50	563.00	12.26%	0.00	562.50
10	E	106	551	143000	000	ADDITIONAL EQUIPMENT	1,000.00	0.00	0.00	0.00	0.00	0.00%	500.00	0.00
10	E	106	561	143000	000	REPLACEMENT EQUIPMENT	787.54	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	942	143000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	143000	000	*PHYSICAL EDUCATION	139,239.56	139,624.18	145,017.00	147,275.68	102,061.00	-30.70%	99,488.00	18,083.22
10	E	106	178	163309	000	TEACHER'S ADDITIVE	0.00	599.28	599.00	454.52	455.00	0.11%	599.00	165.28
10	E	106	212	163309	000	EMPLR SHARE RETIREMT	0.00	40.44	40.00	29.97	30.00	0.10%	40.00	10.80
10	E	106	222	163309	000	EMPLR SHARE SOC.SEC.	0.00	43.03	43.00	32.28	33.00	2.23%	43.00	11.89
10	E	106	---	163309	000	*INSTRUMENTL ENSEMBLE	0.00	682.75	682.00	516.77	518.00	0.24%	682.00	187.97
10	E	106	178	163310	000	TEACHER'S ADDITIVE	1,790.00	1,610.84	1,611.00	1,666.06	1,611.00	-3.30%	1,611.00	336.56
10	E	106	212	163310	000	EMPLR SHARE RETIREMT	120.36	108.65	107.00	110.11	107.00	-2.82%	106.00	22.04
10	E	106	222	163310	000	EMPLR SHARE SOC.SEC.	135.82	122.25	123.00	126.61	123.00	-2.85%	123.00	25.56
10	E	106	---	163310	000	*VOCAL ENSEMBLE	2,046.18	1,841.74	1,841.00	1,902.78	1,841.00	-3.25%	1,840.00	384.16
10	E	106	171	171000	000	TEACHER SALARIES	0.00	0.00	45,499.00	45,499.00	51,220.00	12.57%	50,748.00	7,880.00
10	E	106	199	171000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	2,268.20	0.00	-100.00%	0.00	0.00
10	E	106	212	171000	000	EMPLR SHARE RETIREMT	0.00	0.00	3,014.00	3,003.78	3,406.00	13.39%	3,324.00	516.14
10	E	106	222	171000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	3,259.00	3,432.64	3,741.00	8.98%	3,657.00	578.24
10	E	106	230	171000	000	LIFE INSURANCE	0.00	0.00	82.00	86.83	99.00	14.02%	88.00	15.60
10	E	106	241	171000	000	MEDICAL INSURANCE	0.00	0.00	20,148.00	20,247.22	16,118.00	-20.39%	20,350.00	2,251.54
10	E	106	243	171000	000	DENTAL INSURANCE	0.00	0.00	1,423.00	1,346.72	1,423.00	5.66%	1,466.00	237.24
10	E	106	248	171000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	1,375.00
10	E	106	249	171000	000	OTH HEALTH INSURANCE	0.00	0.00	2,280.00	91.44	0.00	-100.00%	2,303.00	162.55
10	E	106	251	171000	000	LONG-TERM DISAB.INS.	0.00	0.00	161.00	170.59	195.00	14.31%	173.00	30.64
10	E	106	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	171000	000	*CULT/SOC.DISADVANTAG	0.00	0.00	75,866.00	76,146.42	78,952.00	3.68%	82,109.00	13,046.95
10	E	106	171	172000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	172	172000	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	196	172000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	310	172000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	342	172000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	172000	000	GENERAL SUPPLIES	0.00	0.00	400.00	313.76	100.00	-68.13%	305.00	81.98
10	E	106	415	172000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

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10	E	106	419	172000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	435	172000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	172000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	941	172000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	942	172000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	943	172000	000	PUPIL DUES/FEES	0.00	0.00	75.00	27.75	1,415.00	4,999.10%	1,405.00	70.00
10	E	106	---	172000	000	*GIFTED AND TALENTED	0.00	0.00	475.00	341.51	1,515.00	343.62%	1,710.00	151.98
10	E	106	174	213000	000	PROF.GUIDANCE SALARY	24,356.07	22,872.31	45,419.00	45,069.05	47,327.00	5.01%	47,385.00	7,281.12
10	E	106	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	213000	000	EMPLR SHARE RETIREMT	1,638.30	1,537.40	3,009.00	2,975.09	3,147.00	5.78%	3,104.00	476.92
10	E	106	222	213000	000	EMPLR SHARE SOC.SEC.	1,833.84	1,724.16	3,275.00	3,236.53	3,409.00	5.33%	3,423.00	522.21
10	E	106	230	213000	000	LIFE INSURANCE	50.17	44.40	88.00	93.72	92.00	-1.84%	88.00	14.98
10	E	106	241	213000	000	MEDICAL INSURANCE	2,885.29	2,632.40	18,133.00	19,431.42	19,202.00	-1.18%	18,315.00	3,200.40
10	E	106	243	213000	000	DENTAL INSURANCE	556.32	519.04	1,281.00	1,292.88	1,281.00	-0.92%	1,320.00	213.52
10	E	106	249	213000	000	OTH HEALTH INSURANCE	1,710.02	0.00	2,052.00	3,203.45	2,052.00	-35.94%	2,073.00	216.55
10	E	106	251	213000	000	LONG-TERM DISAB.INS.	98.52	86.80	173.00	184.07	180.00	-2.21%	173.00	29.38
10	E	106	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	342	213000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	386	213000	000	PAYMENT TO CESA	0.00	0.00	40.00	40.00	0.00	-100.00%	0.00	0.00
10	E	106	411	213000	000	GENERAL SUPPLIES	0.00	0.00	100.00	68.43	100.00	46.13%	100.00	0.00
10	E	106	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	213000	000	*GUIDANCE SERVICES	33,128.53	29,416.51	73,570.00	75,594.64	76,790.00	1.58%	75,981.00	11,955.08
10	E	106	310	213001	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	213001	000	*GUIDANCE-PUPIL SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	480	213300	000	SUPPLIES--TECH RELATED	0.00	3,597.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	213300	000	*GUIDANCE APPRAISALS	0.00	3,597.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	148	215000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	108.00	108.93	116.00	6.49%	108.00	17.76
10	E	106	149	215000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	8.00	8.30	0.00	-100.00%	8.00	0.00
10	E	106	177	215000	000	PSYCHOLOGIST SALARY	0.00	0.00	2,471.00	2,470.52	2,531.00	2.45%	2,577.00	389.36
10	E	106	212	215000	000	EMPLR SHARE RETIREMT	0.00	0.00	164.00	163.07	168.00	3.02%	169.00	25.50
10	E	106	222	215000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	198.00	198.12	203.00	2.46%	206.00	31.18
10	E	106	230	215000	000	LIFE INSURANCE	0.00	0.00	5.00	4.80	5.00	4.17%	5.00	0.82
10	E	106	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	251	215000	000	LONG-TERM DISAB.INS.	0.00	0.00	9.00	9.31	10.00	7.41%	9.00	1.58
10	E	106	---	215000	000	*PSYCHOLOGICAL SERVIC	0.00	0.00	2,963.00	2,963.05	3,033.00	2.36%	3,082.00	466.20



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10	E	106	171	215200	000	TEACHER SALARIES	0.00	0.00	12,552.00	12,552.25	13,002.00	3.58%	13,096.00	2,000.35
10	E	106	212	215200	000	EMPLR SHARE RETIREMT	0.00	0.00	832.00	828.69	865.00	4.38%	858.00	131.04
10	E	106	222	215200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	940.00	921.09	950.00	3.14%	981.00	146.62
10	E	106	230	215200	000	LIFE INSURANCE	0.00	0.00	20.00	23.60	25.00	5.93%	24.00	4.12
10	E	106	241	215200	000	MEDICAL INSURANCE	0.00	0.00	1,832.00	3,712.96	4,030.00	8.54%	1,850.00	518.96
10	E	106	243	215200	000	DENTAL INSURANCE	0.00	0.00	138.00	258.56	356.00	37.69%	142.00	47.82
10	E	106	248	215200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,375.00	0.00%	0.00	343.75
10	E	106	249	215200	000	OTH HEALTH INSURANCE	0.00	0.00	285.00	511.37	0.00	-100.00%	288.00	115.33
10	E	106	251	215200	000	LONG-TERM DISAB.INS.	0.00	0.00	40.00	46.48	49.00	5.42%	48.00	8.10
10	E	106	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	0.00	16,639.00	18,855.00	20,652.00	9.53%	17,287.00	3,316.09
10	E	106	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	41.66	0.00	-100.00%	0.00	0.00
10	E	106	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	47.56	0.00	-100.00%	0.00	0.00
10	E	106	310	221300	000	PERSONAL SERVICES	0.00	0.00	0.00	31.25	0.00	-100.00%	0.00	469.00
10	E	106	342	221300	000	EMPLOYEE TRAVEL	419.28	273.05	1,100.00	1,067.27	130.00	-87.82%	500.00	0.00
10	E	106	411	221300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	415	221300	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	419	221300	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	941	221300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	942	221300	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	221300	000	*INSTR.STAFF TRAINING	419.28	273.05	1,100.00	1,187.74	130.00	-89.05%	500.00	469.00
10	E	106	310	221301	000	PERSONAL SERVICES	0.00	0.00	885.00	427.00	2,900.00	579.16%	150.00	2,985.00
10	E	106	342	221301	000	EMPLOYEE TRAVEL	0.00	0.00	248.00	36.00	0.00	-100.00%	50.00	0.00
10	E	106	386	221301	000	PAYMENT TO CESA	0.00	0.00	350.00	350.00	25.00	-92.86%	0.00	0.00
10	E	106	---	221301	000	*STAFF TRAINING-DI OFF	0.00	0.00	1,483.00	813.00	2,925.00	259.78%	200.00	2,985.00
10	E	106	321	221500	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	581	221500	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	582	221500	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	221500	000	*INSTRUCTION RELATED T	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	310	221900	000	PERSONAL SERVICES	0.00	0.00	203.00	202.75	310.00	52.90%	250.00	307.06
10	E	106	411	221900	000	GENERAL SUPPLIES	0.00	0.00	2,340.00	2,301.73	2,800.00	21.65%	150.00	975.86
10	E	106	480	221900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	221900	000	*OTH.IMPROV.OF INSTR.	0.00	0.00	2,543.00	2,504.48	3,110.00	24.18%	400.00	1,282.92
10	E	106	173	222200	000	LIBRARIAN SALARIES	43,656.75	44,959.77	51,274.00	51,274.34	53,429.00	4.20%	53,495.00	8,219.90
10	E	106	197	222200	000	TEACHER AIDE SALARY	17,563.56	11,710.08	12,885.00	12,980.58	12,361.00	-4.77%	13,268.00	1,826.84

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10	E	106	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	222200	000	EMPLR SHARE RETIREMT	3,789.52	3,817.10	4,251.00	4,242.49	4,375.00	3.12%	4,373.00	658.05
10	E	106	222	222200	000	EMPLR SHARE SOC.SEC.	4,569.46	4,267.29	4,828.00	4,844.51	4,967.00	2.53%	5,025.00	759.08
10	E	106	230	222200	000	LIFE INSURANCE	103.41	87.84	87.00	96.36	104.00	7.93%	98.00	16.78
10	E	106	241	222200	000	MEDICAL INSURANCE	9,971.52	6,918.48	7,327.00	7,204.58	5,862.00	-18.64%	7,400.00	976.84
10	E	106	243	222200	000	DENTAL INSURANCE	1,699.75	1,359.84	1,423.00	1,346.72	1,423.00	5.66%	1,466.00	237.24
10	E	106	248	222200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	687.50
10	E	106	249	222200	000	OTH HEALTH INSURANCE	1,446.38	0.00	1,140.00	1,079.19	0.00	-100.00%	1,151.00	0.00
10	E	106	251	222200	000	LONG-TERM DISAB.INS.	203.00	225.48	235.00	258.41	249.00	-3.64%	284.00	40.57
10	E	106	310	222200	000	PERSONAL SERVICES	0.00	0.00	100.00	0.00	0.00	0.00%	100.00	0.00
10	E	106	358	222200	000	ON-LINE COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	222200	000	GENERAL SUPPLIES	499.73	199.08	200.00	199.43	200.00	0.29%	200.00	190.00
10	E	106	431	222200	000	AUDIO-VISUAL MEDIA	0.00	13.70	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	432	222200	000	LIBRARY BOOKS	8,252.51	4,715.26	0.00	147.60	0.00	-100.00%	0.00	0.00
10	E	106	433	222200	000	NEWSPAPERS	73.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	434	222200	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	435	222200	000	INSTR.COMPUTER SOFT.	1,654.12	2,964.79	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	436	222200	000	COMPUTER EQUIPMENT	4,107.16	3,767.91	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	439	222200	000	OTHER MEDIA	0.00	150.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	440	222200	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	480	222200	000	SUPPLIES--TECH RELATED	0.00	648.00	0.00	0.00	0.00	0.00%	0.00	164.89
10	E	106	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	561	222200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	222200	000	*SCHOOL LIBRARY	97,590.37	85,804.62	83,750.00	83,674.21	85,720.00	2.44%	86,860.00	13,777.69
10	E	106	411	222300	000	GENERAL SUPPLIES	1,112.41	37.50	600.00	472.98	300.00	-36.57%	500.00	0.00
10	E	106	431	222300	000	AUDIO-VISUAL MEDIA	0.00	141.89	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	440	222300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	222300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	222300	000	*AUDIOVISUAL SERVICES	1,112.41	179.39	600.00	472.98	300.00	-36.57%	500.00	0.00
10	E	106	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	167	241000	000	BLDG. PRINCIP.SALARY	90,410.00	91,492.00	93,345.00	93,345.00	96,521.00	3.40%	96,437.00	29,698.80
10	E	106	189	241000	000	COMP TIME PAYOUT	0.00	0.00	0.00	13.02	0.00	-100.00%	0.00	0.00
10	E	106	196	241000	000	SECR./CLER. SALARIES	57,963.35	31,998.17	34,702.00	32,857.03	38,105.00	15.97%	35,525.00	8,040.10
10	E	106	211	241000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	241000	000	EMPLR SHARE RETIREMT	9,160.00	8,136.22	8,019.00	8,399.73	8,952.00	6.57%	8,605.00	2,491.27

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	106	222	241000	000	EMPLR SHARE SOC.SEC.	11,063.91	9,246.39	8,956.00	9,447.32	9,706.00	2.74%	9,788.00	2,830.28
10	E	106	230	241000	000	LIFE INSURANCE	243.25	259.42	265.00	273.05	273.00	-0.02%	272.00	76.04
10	E	106	241	241000	000	MEDICAL INSURANCE	29,959.28	25,711.84	27,475.00	27,629.10	21,979.00	-20.45%	27,750.00	6,222.00
10	E	106	243	241000	000	DENTAL INSURANCE	2,025.96	1,867.00	1,975.00	1,880.93	1,975.00	5.00%	2,035.00	543.51
10	E	106	248	241000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	8,250.00	0.00%	0.00	2,062.50
10	E	106	249	241000	000	OTH HEALTH INSURANCE	3,514.46	5,053.26	3,420.00	3,454.43	0.00	-100.00%	3,454.00	0.00
10	E	106	251	241000	000	LONG-TERM DISAB.INS.	457.65	470.23	478.00	494.82	495.00	0.04%	492.00	135.62
10	E	106	299	241000	000	MISC. EMPLR.BENEFITS	84.83	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	310	241000	000	PERSONAL SERVICES	0.00	0.00	499.00	499.00	200.00	-59.92%	200.00	0.00
10	E	106	342	241000	000	EMPLOYEE TRAVEL	831.77	995.89	1,000.00	1,031.53	960.00	-6.93%	960.00	295.36
10	E	106	411	241000	000	GENERAL SUPPLIES	307.50	88.79	300.00	383.49	200.00	-47.85%	200.00	15.98
10	E	106	415	241000	000	FOOD	207.74	232.90	250.00	219.12	350.00	59.73%	350.00	0.00
10	E	106	417	241000	000	PAPER	42.40	0.00	700.00	678.27	500.00	-26.28%	500.00	500.00
10	E	106	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	480	241000	000	SUPPLIES--TECH RELATED	0.00	0.00	241.00	240.37	0.00	-100.00%	0.00	0.00
10	E	106	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	942	241000	000	EMPLOYEE DUES/FEES	0.00	1,408.00	701.00	712.00	200.00	-71.91%	400.00	391.20
10	E	106	---	241000	000	*OFFICE OF BLDG PRINC	206,272.10	176,960.11	182,326.00	181,558.21	188,666.00	3.91%	186,968.00	53,302.66
10	E	106	113	253000	000	FULL-TIME (OVERTIME)	1,760.73	2,918.49	1,000.00	747.60	0.00	-100.00%	0.00	0.00
10	E	106	181	253000	000	CUSTODIAL SALARIES	71,563.11	72,246.46	72,752.00	74,011.17	71,435.00	-3.48%	69,407.00	21,305.25
10	E	106	189	253000	000	COMP TIME PAYOUT	0.00	0.00	0.00	20.29	0.00	-100.00%	0.00	0.00
10	E	106	211	253000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	253000	000	EMPLR SHARE RETIREMT	4,912.83	5,070.31	5,085.00	4,949.57	5,016.00	1.34%	4,808.00	1,320.13
10	E	106	222	253000	000	EMPLR SHARE SOC.SEC.	5,382.95	5,494.95	5,570.00	5,416.83	5,471.00	1.00%	5,534.00	1,535.07
10	E	106	230	253000	000	LIFE INSURANCE	130.61	146.94	149.00	143.32	146.00	1.87%	138.00	44.59
10	E	106	241	253000	000	MEDICAL INSURANCE	21,840.79	25,343.17	27,475.00	26,488.21	34,955.00	31.96%	27,750.00	11,073.13
10	E	106	243	253000	000	DENTAL INSURANCE	1,609.62	1,851.63	1,975.00	1,724.17	1,975.00	14.55%	2,035.00	635.55
10	E	106	248	253000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	687.50
10	E	106	249	253000	000	OTH HEALTH INSURANCE	2,956.92	6,387.90	3,420.00	4,719.66	3,420.00	-27.54%	3,454.00	0.00
10	E	106	251	253000	000	LONG-TERM DISAB.INS.	256.85	288.09	293.00	281.54	287.00	1.94%	274.00	87.53
10	E	106	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	324	253000	000	NON-TECHNOLOGY REPAIRS	95.75	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	331	253000	000	GAS FOR HEAT	897.15	805.85	834.00	849.53	875.00	3.00%	874.00	186.56
10	E	106	336	253000	000	ELCTCTY OTH THN HEAT	75,414.81	67,749.83	70,121.00	72,269.95	74,438.00	3.00%	84,820.00	13,992.99
10	E	106	337	253000	000	WATER	2,048.28	2,365.06	2,448.00	1,921.26	2,728.00	41.99%	2,660.00	269.33
10	E	106	338	253000	000	SEWERAGE	1,760.00	1,828.75	1,893.00	1,744.40	2,024.00	16.03%	1,927.00	202.40
10	E	106	339	253000	000	GARBAGE COLLECTION	5,911.78	5,436.56	5,627.00	5,669.16	5,868.00	3.51%	6,460.00	2,684.22
10	E	106	411	253000	000	GENERAL SUPPLIES	13,896.51	15,171.52	12,100.29	12,100.29	15,108.00	24.86%	15,055.00	14,781.76

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							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	106	941	253000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	253000	000	*OPERATION OF PLANT	210,438.69	213,105.51	210,742.29	213,056.95	226,496.00	6.31%	225,196.00	68,806.01
10	E	106	310	253001	000	PERSONAL SERVICES	0.00	7,144.03	8,138.47	8,215.47	11,000.00	33.89%	9,000.00	9,241.06
10	E	106	323	253001	000	OPERATIONAL SERVICES	7,089.16	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	253001	000	*B&G OPERATIONS AT SIT	7,089.16	7,144.03	8,138.47	8,215.47	11,000.00	33.89%	9,000.00	9,241.06
10	E	106	381	253200	000	TRANSFERS TO MUNICIP	0.00	0.00	0.00	2,653.14	2,719.00	2.48%	2,665.00	486.78
10	E	106	---	253200	000	*SITE OPERATION	0.00	0.00	0.00	2,653.14	2,719.00	2.48%	2,665.00	486.78
10	E	106	411	253300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	253300	000	*BUILDING OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	324	253400	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	253400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	253400	000	*EQUIPMENT OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	310	253700	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	253700	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	480	253700	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	253700	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	253700	000	*SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	324	254200	000	NON-TECHNOLOGY REPAIRS	0.00	450.00	0.00	0.00	1,900.00	0.00%	800.00	1,900.00
10	E	106	411	254200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	446	254200	000	TOOLS & IMPLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	254200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	561	254200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	571	254200	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	254200	000	*SITE MAINTENANCE	0.00	450.00	0.00	0.00	1,900.00	0.00%	800.00	1,900.00
10	E	106	324	254300	000	NON-TECHNOLOGY REPAIRS	16,199.89	26,752.82	18,021.74	20,211.74	14,000.00	-30.73%	11,000.00	12,579.98
10	E	106	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	254300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	561	254300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	571	254300	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	254300	000	*BUILDING MAINTENANCE	16,199.89	26,752.82	18,021.74	20,211.74	14,000.00	-30.73%	11,000.00	12,579.98
10	E	106	324	254301	000	NON-TECHNOLOGY REPAIRS	0.00	390.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	390.00	0.00	0.00	0.00	0.00%	0.00	0.00

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10	E	106	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	18,861.87	236.35	22,872.00	9,577.17%	22,586.00	0.00
10	E	106	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	18,861.87	236.35	22,872.00	9,577.17%	22,586.00	0.00
10	E	106	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	324	254410	000	NON-TECHNOLOGY REPAIRS	0.00	674.91	675.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	674.91	675.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	324	254500	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	254500	000	*VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	192	254900	000	SUMMER WORKERS WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	211	254900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	254900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	222	254900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	342	254900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	254900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	254900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	942	254900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	254900	000	*OTHER MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	326	255000	000	SITE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	327	255000	000	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	329	255000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	341	256770	000	PUPIL TRAVEL	223.49	2,844.27	0.00	216.77	0.00	-100.00%	0.00	-173.94
10	E	106	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	256770	000	*FIELD-TRIP TRANSPORT	223.49	2,844.27	0.00	216.77	0.00	-100.00%	0.00	-173.94
10	E	106	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	211	264400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	212	264400	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

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10	E	106	222	264400	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	362	295000	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	742.37	0.00	-100.00%	0.00	0.00
10	E	106	480	295000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	20.69	0.00	-100.00%	0.00	0.00
10	E	106	581	295000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	195.00	0.00	-100.00%	0.00	0.00
10	E	106	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	295000	000	*ADMINISTRATIVE TECHNO	0.00	0.00	0.00	958.06	0.00	-100.00%	0.00	0.00
10	E	106	---	-----	000	*PURDY ELEMENTARY	2,357,024.43	2,304,219.37	2,478,941.95	2,500,137.73	2,473,080.00	-1.08%	2,368,110.00	502,418.85

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							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	108	148	110000	000	CASH-IN-LIEU-HEALTH IN	2,382.48	2,570.62	2,722.00	2,722.46	2,883.00	5.90%	2,722.00	443.52
10	E	108	171	110000	000	TEACHER SALARIES	644,374.80	658,121.74	688,078.00	682,172.37	721,156.00	5.71%	717,869.00	111,562.66
10	E	108	197	110000	000	TEACHER AIDE SALARY	76,572.48	103,169.08	89,772.00	96,457.40	107,017.00	10.95%	92,462.00	14,096.44
10	E	108	199	110000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	211	110000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	110000	000	EMPLR SHARE RETIREMT	48,016.26	48,390.75	49,750.00	49,563.72	52,849.00	6.63%	51,263.00	7,937.86
10	E	108	222	110000	000	EMPLR SHARE SOC.SEC.	52,959.54	55,887.78	56,693.00	56,714.19	60,525.00	6.72%	59,152.00	9,181.24
10	E	108	230	110000	000	LIFE INSURANCE	1,291.28	1,315.88	1,320.00	1,364.37	1,441.00	5.62%	1,378.00	234.68
10	E	108	241	110000	000	MEDICAL INSURANCE	211,749.18	226,974.48	240,366.00	237,724.76	212,794.00	-10.49%	242,775.00	35,031.14
10	E	108	243	110000	000	DENTAL INSURANCE	14,935.28	16,318.08	17,076.00	16,104.51	17,076.00	6.03%	17,592.00	2,846.88
10	E	108	248	110000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	44,000.00	0.00%	0.00	11,000.00
10	E	108	249	110000	000	OTH HEALTH INSURANCE	35,823.50	30,094.60	27,360.00	26,967.01	9,120.00	-66.18%	27,636.00	5,338.50
10	E	108	251	110000	000	LONG-TERM DISAB.INS.	2,528.68	2,577.84	2,591.00	2,672.72	2,823.00	5.62%	2,695.00	459.74
10	E	108	310	110000	000	PERSONAL SERVICES	26.99	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	360	110000	000	TECH & SOFTWARE SERVIC	0.00	0.00	14.95	14.95	0.00	-100.00%	0.00	0.00
10	E	108	411	110000	000	GENERAL SUPPLIES	9,080.78	9,581.68	6,659.59	5,975.18	5,700.00	-4.61%	5,000.00	4,437.56
10	E	108	415	110000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	417	110000	000	PAPER	3,772.57	4,146.02	3,494.90	3,480.33	4,000.00	14.93%	4,000.00	1,942.07
10	E	108	419	110000	000	OTHER SUPPLIES	287.21	254.32	850.00	710.87	0.00	-100.00%	0.00	0.00
10	E	108	434	110000	000	PERIODICALS	630.88	0.00	0.00	0.00	0.00	0.00%	500.00	0.00
10	E	108	435	110000	000	INSTR.COMPUTER SOFT.	2,134.00	1,450.00	0.00	0.00	2,000.00	0.00%	2,000.00	0.00
10	E	108	440	110000	000	NON-CAPITAL EQUIP.	0.00	2,186.38	600.00	536.82	1,399.00	160.61%	0.00	0.00
10	E	108	480	110000	000	SUPPLIES--TECH RELATED	0.00	0.00	50.00	49.48	50.00	1.05%	50.00	0.00
10	E	108	482	110000	000	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	110000	000	ADDITIONAL EQUIPMENT	6,706.28	1,507.24	450.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	561	110000	000	REPLACEMENT EQUIPMENT	0.00	2,178.35	40.00	0.00	1,000.00	0.00%	1,000.00	0.00
10	E	108	581	110000	000	TECH RELATED HARDWARE	0.00	0.00	15,459.00	15,208.92	4,000.00	-73.70%	4,000.00	0.00
10	E	108	941	110000	000	DIST DUES/FEES	0.00	0.00	100.00	110.30	200.00	81.32%	200.00	49.00
10	E	108	943	110000	000	PUPIL DUES/FEES	10.44	81.55	200.00	-98.39	1,875.00	-2,005.68%	2,000.00	237.00
10	E	108	---	110000	000	*UNDIFFER. CURRICULUM	1,113,282.63	1,166,806.39	1,203,646.44	1,198,451.97	1,251,908.00	4.46%	1,234,294.00	204,798.29
10	E	108	198	120000	000	PARA-PRO WAGES	46,981.25	36,536.48	39,776.00	46,221.44	44,602.00	-3.50%	45,219.00	9,082.95
10	E	108	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	120000	000	EMPLR SHARE RETIREMT	1,628.91	1,294.68	689.00	1,654.27	911.00	-44.93%	870.00	212.91
10	E	108	222	120000	000	EMPLR SHARE SOC.SEC.	3,594.05	2,790.54	2,388.00	3,535.95	3,412.00	-3.51%	2,655.00	694.86
10	E	108	411	120000	000	GENERAL SUPPLIES	0.00	0.00	750.00	743.21	2,250.00	202.74%	750.00	903.56
10	E	108	---	120000	000	*REGULAR CURRICULUM	52,204.21	40,621.70	43,603.00	52,154.87	51,175.00	-1.88%	49,494.00	10,894.28
10	E	108	148	121000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	149	121000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	108	171	121000	000	TEACHER SALARIES	39,327.00	21,479.01	22,578.00	22,577.50	47,567.00	110.68%	23,555.00	7,317.99
10	E	108	211	121000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	121000	000	EMPLR SHARE RETIREMT	2,648.07	1,446.53	1,496.00	1,490.57	3,163.00	112.20%	1,543.00	479.33
10	E	108	222	121000	000	EMPLR SHARE SOC.SEC.	2,815.80	1,540.30	1,616.00	1,619.39	3,461.00	113.72%	1,689.00	525.71
10	E	108	230	121000	000	LIFE INSURANCE	76.32	42.16	42.00	43.71	92.00	110.48%	44.00	15.00
10	E	108	241	121000	000	MEDICAL INSURANCE	17,632.56	9,512.88	10,074.00	9,906.32	16,118.00	62.70%	10,175.00	3,022.15
10	E	108	243	121000	000	DENTAL INSURANCE	1,236.24	679.92	712.00	673.47	1,423.00	111.29%	733.00	237.24
10	E	108	248	121000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
10	E	108	249	121000	000	OTH HEALTH INSURANCE	2,985.44	4,573.06	1,140.00	2,543.62	0.00	-100.00%	1,151.00	0.00
10	E	108	251	121000	000	LONG-TERM DISAB.INS.	149.44	82.16	82.00	85.47	181.00	111.77%	86.00	29.36
10	E	108	411	121000	000	GENERAL SUPPLIES	1,179.02	1,201.56	1,250.00	1,250.00	2,400.00	92.00%	2,400.00	1,317.60
10	E	108	417	121000	000	PAPER	0.00	0.00	550.00	549.76	0.00	-100.00%	0.00	0.00
10	E	108	551	121000	000	ADDITIONAL EQUIPMENT	0.00	1,196.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	121000	000	*ART INSTRUCTION	68,049.89	41,753.58	39,540.00	40,739.81	79,905.00	96.13%	41,376.00	14,319.38
10	E	108	411	122000	000	GENERAL SUPPLIES	519.65	701.68	299.00	294.25	540.00	83.52%	0.00	539.90
10	E	108	470	122000	000	WORKBOOKS--TEXTBOOKS	0.00	2,800.75	3,220.00	3,161.19	960.00	-69.63%	3,200.00	699.00
10	E	108	---	122000	000	*ENGLISH LANG INSTRUC	519.65	3,502.43	3,519.00	3,455.44	1,500.00	-56.59%	3,200.00	1,238.90
10	E	108	148	122110	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	681.00	680.45	721.00	5.96%	681.00	110.88
10	E	108	149	122110	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	52.00	51.23	52.00	1.50%	52.00	7.88
10	E	108	171	122110	000	TEACHER SALARIES	93,383.87	95,051.34	113,723.00	113,722.27	57,002.00	-49.88%	97,137.00	8,769.63
10	E	108	197	122110	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	122110	000	EMPLR SHARE RETIREMT	6,287.71	6,401.37	7,534.00	7,507.86	3,790.00	-49.52%	6,363.00	574.43
10	E	108	222	122110	000	EMPLR SHARE SOC.SEC.	6,770.63	6,884.32	8,333.00	8,382.32	4,275.00	-49.00%	7,303.00	655.98
10	E	108	230	122110	000	LIFE INSURANCE	180.43	184.00	185.00	189.66	79.00	-58.35%	152.00	12.78
10	E	108	241	122110	000	MEDICAL INSURANCE	29,446.31	31,772.64	33,648.00	33,456.26	13,217.00	-60.49%	33,984.00	2,202.82
10	E	108	243	122110	000	DENTAL INSURANCE	2,064.52	2,270.88	2,377.00	2,248.85	1,167.00	-48.11%	2,448.00	194.52
10	E	108	248	122110	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	4,510.00	0.00%	0.00	1,127.50
10	E	108	249	122110	000	OTH HEALTH INSURANCE	3,602.13	4,196.11	3,808.00	5,157.18	0.00	-100.00%	3,846.00	713.28
10	E	108	251	122110	000	LONG-TERM DISAB.INS.	353.60	360.36	416.00	429.73	216.00	-49.74%	360.00	35.06
10	E	108	411	122110	000	GENERAL SUPPLIES	300.49	320.23	500.00	110.62	200.00	80.80%	0.00	167.65
10	E	108	419	122110	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	470	122110	000	WORKBOOKS--TEXTBOOKS	2,635.28	0.00	0.00	0.00	2,000.00	0.00%	500.00	1,632.00
10	E	108	---	122110	000	*READING INSTRUCTION	145,024.97	147,441.25	171,257.00	171,936.43	87,229.00	-49.27%	152,826.00	16,204.41
10	E	108	171	124000	000	TEACHER SALARIES	0.00	0.00	0.00	43,024.12	81,322.00	89.01%	88,010.00	12,511.02
10	E	108	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	1,510.33	0.00	-100.00%	0.00	0.00
10	E	108	212	124000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	4,331.60	5,408.00	24.85%	5,765.00	817.50



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	108	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	3,191.09	5,987.00	87.62%	6,509.00	918.85
10	E	108	230	124000	000	LIFE INSURANCE	0.00	0.00	0.00	56.43	126.00	123.29%	123.00	20.76
10	E	108	241	124000	000	MEDICAL INSURANCE	0.00	0.00	0.00	9,333.59	21,336.00	128.59%	20,350.00	3,556.00
10	E	108	243	124000	000	DENTAL INSURANCE	0.00	0.00	0.00	617.25	1,423.00	130.54%	1,466.00	237.24
10	E	108	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,908.57	2,280.00	19.46%	2,303.00	959.67
10	E	108	251	124000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	110.33	246.00	122.97%	241.00	40.60
10	E	108	411	124000	000	GENERAL SUPPLIES	849.87	769.96	802.14	802.14	412.00	-48.64%	412.00	0.00
10	E	108	470	124000	000	WORKBOOKS--TEXTBOOKS	2,853.44	2,996.00	3,445.00	3,444.00	3,100.00	-9.99%	3,500.00	2,842.00
10	E	108	---	124000	000	*MATHEMATICS INSTRUCT	3,703.31	3,765.96	4,247.14	68,329.45	121,640.00	78.02%	128,679.00	21,903.64
10	E	108	171	125400	000	TEACHER SALARIES	0.00	36,150.13	38,205.00	38,205.30	55,911.00	46.34%	87,144.00	8,601.73
10	E	108	212	125400	000	EMPLR SHARE RETIREMT	0.00	2,434.57	2,531.00	2,522.29	3,718.00	47.41%	5,708.00	563.43
10	E	108	222	125400	000	EMPLR SHARE SOC.SEC.	0.00	2,768.12	2,923.00	2,900.18	4,212.00	45.23%	6,609.00	648.78
10	E	108	230	125400	000	LIFE INSURANCE	0.00	72.85	70.00	73.31	108.00	47.32%	164.00	17.86
10	E	108	241	125400	000	MEDICAL INSURANCE	0.00	0.00	0.00	2,478.89	5,861.00	136.44%	27,421.00	976.84
10	E	108	243	125400	000	DENTAL INSURANCE	0.00	984.29	996.00	942.77	1,423.00	50.94%	2,452.00	237.24
10	E	108	248	125400	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	687.50
10	E	108	249	125400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	576.82
10	E	108	251	125400	000	LONG-TERM DISAB.INS.	0.00	142.89	137.00	143.60	213.00	48.33%	325.00	35.00
10	E	108	411	125400	000	GENERAL SUPPLIES	376.34	385.30	400.00	374.52	800.00	113.61%	400.00	78.81
10	E	108	551	125400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	561	125400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	125400	000	*VOCAL MUSIC INSTRUCT	376.34	42,938.15	45,262.00	47,640.86	74,996.00	57.42%	130,223.00	12,424.01
10	E	108	171	125510	000	TEACHER SALARIES	0.00	10,865.65	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	125510	000	EMPLR SHARE RETIREMT	0.00	731.78	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	125510	000	EMPLR SHARE SOC.SEC.	0.00	779.69	0.00	4.38	0.00	-100.00%	0.00	0.00
10	E	108	230	125510	000	LIFE INSURANCE	0.00	25.68	0.00	-2.18	0.00	-100.00%	0.00	0.00
10	E	108	241	125510	000	MEDICAL INSURANCE	0.00	4,756.56	0.00	-396.38	0.00	-100.00%	0.00	0.00
10	E	108	249	125510	000	OTH HEALTH INSURANCE	0.00	949.98	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	251	125510	000	LONG-TERM DISAB.INS.	0.00	50.08	0.00	-4.24	0.00	-100.00%	0.00	0.00
10	E	108	---	125510	000	*BAND INSTRUCTION	0.00	18,159.42	0.00	-398.42	0.00	-100.00%	0.00	0.00
10	E	108	411	126000	000	GENERAL SUPPLIES	808.27	878.53	500.00	493.14	800.00	62.23%	500.00	226.36
10	E	108	470	126000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	126000	000	*SCIENCE INSTRUCTION	808.27	878.53	500.00	493.14	800.00	62.23%	500.00	226.36
10	E	108	360	127000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	14.95
10	E	108	411	127000	000	GENERAL SUPPLIES	0.00	0.00	500.00	308.53	200.00	-35.18%	200.00	98.86
10	E	108	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
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10	E	108	551	127000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	941	127000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	127000	000	*SOCIAL STUDIES INSTR	0.00	0.00	500.00	308.53	200.00	-35.18%	200.00	113.81
10	E	108	197	129000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	141000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	141000	000	*HEALTH INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	171	143000	000	TEACHER SALARIES	48,203.00	48,811.00	49,851.00	49,851.00	55,911.00	12.16%	52,010.00	8,601.73
10	E	108	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	143000	000	EMPLR SHARE RETIREMT	3,245.74	3,287.19	3,303.00	3,291.16	3,718.00	12.97%	3,407.00	563.42
10	E	108	222	143000	000	EMPLR SHARE SOC.SEC.	3,496.06	3,527.40	3,592.00	3,594.02	4,042.00	12.46%	3,755.00	619.44
10	E	108	230	143000	000	LIFE INSURANCE	93.04	94.56	95.00	96.32	108.00	12.13%	97.00	17.10
10	E	108	241	143000	000	MEDICAL INSURANCE	17,632.56	19,025.52	20,148.00	20,247.22	21,336.00	5.38%	20,350.00	3,556.00
10	E	108	243	143000	000	DENTAL INSURANCE	1,236.24	1,359.84	1,423.00	1,346.72	1,423.00	5.66%	1,466.00	237.24
10	E	108	249	143000	000	OTH HEALTH INSURANCE	4,696.33	4,433.79	2,280.00	2,707.76	2,280.00	-15.80%	2,303.00	0.00
10	E	108	251	143000	000	LONG-TERM DISAB.INS.	182.44	185.12	186.00	188.75	213.00	12.85%	190.00	33.52
10	E	108	411	143000	000	GENERAL SUPPLIES	747.71	590.19	750.00	749.67	0.00	-100.00%	0.00	0.00
10	E	108	440	143000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	562.50
10	E	108	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	561	143000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	750.00	0.00%	750.00	0.00
10	E	108	943	143000	000	PUPIL DUES/FEES	0.00	156.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	143000	000	*PHYSICAL EDUCATION	79,533.12	81,470.61	81,628.00	82,072.62	89,781.00	9.39%	84,328.00	14,190.95
10	E	108	178	163309	000	TEACHER'S ADDITIVE	0.00	599.06	599.00	454.52	455.00	0.11%	599.00	165.28
10	E	108	212	163309	000	EMPLR SHARE RETIREMT	0.00	40.31	40.00	29.97	30.00	0.10%	40.00	10.80
10	E	108	222	163309	000	EMPLR SHARE SOC.SEC.	0.00	43.03	43.00	32.28	33.00	2.23%	43.00	11.89
10	E	108	---	163309	000	*INSTRUMENTL ENSEMBLE	0.00	682.40	682.00	516.77	518.00	0.24%	682.00	187.97
10	E	108	178	163310	000	TEACHER'S ADDITIVE	0.00	917.62	918.00	948.42	918.00	-3.21%	918.00	282.36
10	E	108	212	163310	000	EMPLR SHARE RETIREMT	0.00	61.83	61.00	62.67	61.00	-2.66%	60.00	18.48
10	E	108	222	163310	000	EMPLR SHARE SOC.SEC.	0.00	70.34	70.00	72.15	70.00	-2.98%	70.00	21.29
10	E	108	---	163310	000	*VOCAL ENSEMBLE	0.00	1,049.79	1,049.00	1,083.24	1,049.00	-3.16%	1,048.00	322.13

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	108	171	171000	000	TEACHER SALARIES	0.00	0.00	24,713.00	19,638.06	26,293.00	33.89%	25,783.00	4,045.03
10	E	108	197	171000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	8,114.00	0.00%	0.00	1,216.17
10	E	108	199	171000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	171000	000	EMPLR SHARE RETIREMT	0.00	0.00	1,637.00	1,296.65	2,288.00	76.45%	1,689.00	344.60
10	E	108	222	171000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	1,779.00	1,392.32	2,515.00	80.63%	1,861.00	383.08
10	E	108	230	171000	000	LIFE INSURANCE	0.00	0.00	47.00	47.60	51.00	7.14%	48.00	8.22
10	E	108	241	171000	000	MEDICAL INSURANCE	0.00	0.00	10,074.00	10,123.50	10,668.00	5.38%	10,175.00	1,778.00
10	E	108	243	171000	000	DENTAL INSURANCE	0.00	0.00	712.00	673.25	712.00	5.76%	733.00	118.60
10	E	108	249	171000	000	OTH HEALTH INSURANCE	0.00	0.00	1,140.00	1,211.32	1,140.00	-5.89%	1,151.00	133.51
10	E	108	251	171000	000	LONG-TERM DISAB.INS.	0.00	0.00	92.00	93.52	100.00	6.93%	94.00	16.14
10	E	108	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	171000	000	*CULT/SOC.DISADVANTAG	0.00	0.00	40,194.00	34,476.22	51,881.00	50.48%	41,534.00	8,043.35
10	E	108	171	172000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	172	172000	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	196	172000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	310	172000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	342	172000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	172000	000	GENERAL SUPPLIES	0.00	0.00	382.00	373.26	100.00	-73.21%	295.00	82.00
10	E	108	415	172000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	419	172000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	435	172000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	172000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	941	172000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	942	172000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	943	172000	000	PUPIL DUES/FEES	0.00	0.00	1,440.00	1,291.95	70.00	-94.58%	30.00	70.00
10	E	108	---	172000	000	*GIFTED AND TALENTED	0.00	0.00	1,822.00	1,665.21	170.00	-89.79%	325.00	152.00
10	E	108	148	213000	000	CASH-IN-LIEU-HEALTH IN	1,072.08	1,156.74	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	149	213000	000	CASH-IN-LIEU-DENTAL IN	80.17	88.14	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	174	213000	000	PROF.GUIDANCE SALARY	13,965.16	13,189.93	55,977.00	52,905.87	57,938.00	9.51%	58,401.00	0.00
10	E	108	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	213000	000	EMPLR SHARE RETIREMT	941.44	889.57	3,709.00	3,494.43	3,853.00	10.26%	3,825.00	0.00
10	E	108	222	213000	000	EMPLR SHARE SOC.SEC.	1,158.11	1,105.88	4,210.00	3,984.29	4,374.00	9.78%	4,394.00	-3.22
10	E	108	230	213000	000	LIFE INSURANCE	42.48	38.86	106.00	108.21	113.00	4.43%	108.00	0.00
10	E	108	241	213000	000	MEDICAL INSURANCE	0.00	0.00	6,594.00	6,484.08	5,275.00	-18.65%	6,660.00	24.42
10	E	108	243	213000	000	DENTAL INSURANCE	0.00	0.00	1,281.00	1,212.07	1,281.00	5.69%	1,320.00	0.00
10	E	108	249	213000	000	OTH HEALTH INSURANCE	0.00	0.00	1,026.00	1,710.01	1,036.00	-39.42%	1,036.00	0.00
10	E	108	251	213000	000	LONG-TERM DISAB.INS.	83.39	75.96	208.00	212.31	220.00	3.62%	213.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	108	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	342	213000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	386	213000	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	213000	000	GENERAL SUPPLIES	21.69	59.63	100.00	46.57	100.00	114.73%	100.00	30.41
10	E	108	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	213000	000	*GUIDANCE SERVICES	17,364.52	16,604.71	73,211.00	70,157.84	74,190.00	5.75%	76,057.00	51.61
10	E	108	480	213300	000	SUPPLIES--TECH RELATED	0.00	516.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	213300	000	*GUIDANCE APPRAISALS	0.00	516.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	148	215000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	108.00	108.93	116.00	6.49%	108.00	17.76
10	E	108	149	215000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	8.00	8.30	0.00	-100.00%	8.00	0.00
10	E	108	177	215000	000	PSYCHOLOGIST SALARY	0.00	0.00	2,471.00	2,470.52	2,531.00	2.45%	2,577.00	389.36
10	E	108	212	215000	000	EMPLR SHARE RETIREMT	0.00	0.00	164.00	163.07	168.00	3.02%	169.00	25.50
10	E	108	222	215000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	198.00	198.13	203.00	2.46%	206.00	31.18
10	E	108	230	215000	000	LIFE INSURANCE	0.00	0.00	5.00	4.80	5.00	4.17%	5.00	0.82
10	E	108	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	251	215000	000	LONG-TERM DISAB.INS.	0.00	0.00	9.00	9.31	10.00	7.41%	9.00	1.58
10	E	108	---	215000	000	*PSYCHOLOGICAL SERVIC	0.00	0.00	2,963.00	2,963.06	3,033.00	2.36%	3,082.00	466.20
10	E	108	171	215200	000	TEACHER SALARIES	0.00	0.00	12,241.00	12,241.32	12,805.00	4.60%	12,771.00	1,968.32
10	E	108	212	215200	000	EMPLR SHARE RETIREMT	0.00	0.00	811.00	808.23	852.00	5.42%	837.00	128.93
10	E	108	222	215200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	881.00	882.10	921.00	4.41%	921.00	141.03
10	E	108	230	215200	000	LIFE INSURANCE	0.00	0.00	23.00	23.70	25.00	5.49%	24.00	4.04
10	E	108	241	215200	000	MEDICAL INSURANCE	0.00	0.00	5,037.00	5,061.86	5,334.00	5.38%	5,087.00	889.00
10	E	108	243	215200	000	DENTAL INSURANCE	0.00	0.00	356.00	336.74	356.00	5.72%	367.00	59.32
10	E	108	249	215200	000	OTH HEALTH INSURANCE	0.00	0.00	570.00	472.40	570.00	20.66%	576.00	582.92
10	E	108	251	215200	000	LONG-TERM DISAB.INS.	0.00	0.00	46.00	46.44	49.00	5.51%	47.00	7.94
10	E	108	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	0.00	19,965.00	19,872.79	20,912.00	5.23%	20,630.00	3,781.50
10	E	108	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	310	221300	000	PERSONAL SERVICES	0.00	0.00	303.20	293.25	500.00	70.50%	500.00	0.00
10	E	108	342	221300	000	EMPLOYEE TRAVEL	675.27	654.80	386.80	379.04	500.00	31.91%	500.00	0.00
10	E	108	411	221300	000	GENERAL SUPPLIES	0.00	0.00	60.00	69.64	0.00	-100.00%	0.00	0.00
10	E	108	415	221300	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	419	221300	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	941	221300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

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10	E	108	942	221300	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	42.50	0.00	-100.00%	0.00	0.00
10	E	108	---	221300	000	*INSTR.STAFF TRAINING	675.27	654.80	750.00	784.43	1,000.00	27.48%	1,000.00	0.00
10	E	108	310	221301	000	PERSONAL SERVICES	0.00	0.00	475.00	0.00	3,980.00	0.00%	100.00	3,980.00
10	E	108	342	221301	000	EMPLOYEE TRAVEL	0.00	0.00	226.00	36.00	0.00	-100.00%	50.00	0.00
10	E	108	386	221301	000	PAYMENT TO CESA	0.00	0.00	175.00	175.00	100.00	-42.86%	0.00	75.00
10	E	108	---	221301	000	*STAFF TRAINING-DI OFF	0.00	0.00	876.00	211.00	4,080.00	1,833.65%	150.00	4,055.00
10	E	108	411	221400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	221400	000	*PROFESSIONAL LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	321	221500	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	581	221500	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	582	221500	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	221500	000	*INSTRUCTION RELATED T	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	310	221900	000	PERSONAL SERVICES	0.00	0.00	155.00	155.15	310.00	99.81%	200.00	307.07
10	E	108	411	221900	000	GENERAL SUPPLIES	0.00	0.00	715.00	685.89	2,150.00	213.46%	150.00	652.88
10	E	108	480	221900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	221900	000	*OTH.IMPROV.OF INSTR.	0.00	0.00	870.00	841.04	2,460.00	192.50%	350.00	959.95
10	E	108	173	222200	000	LIBRARIAN SALARIES	55,916.00	61,741.70	63,195.00	63,194.64	65,408.00	3.50%	65,931.00	10,062.75
10	E	108	197	222200	000	TEACHER AIDE SALARY	11,433.39	11,769.11	10,610.00	12,477.43	16,626.00	33.25%	10,960.00	1,751.07
10	E	108	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	222200	000	EMPLR SHARE RETIREMT	4,533.90	4,950.83	4,890.00	4,996.24	5,456.00	9.20%	5,036.00	773.80
10	E	108	222	222200	000	EMPLR SHARE SOC.SEC.	4,712.39	5,115.51	5,110.00	5,264.13	5,775.00	9.70%	5,341.00	824.29
10	E	108	230	222200	000	LIFE INSURANCE	130.97	138.80	141.00	145.13	148.00	1.98%	146.00	23.55
10	E	108	241	222200	000	MEDICAL INSURANCE	26,448.75	28,538.19	30,223.00	29,935.92	26,786.00	-10.52%	30,524.00	4,464.36
10	E	108	243	222200	000	DENTAL INSURANCE	1,097.79	1,207.68	1,265.00	1,195.75	1,264.00	5.71%	1,302.00	180.99
10	E	108	248	222200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
10	E	108	249	222200	000	OTH HEALTH INSURANCE	2,297.25	2,879.07	3,420.00	3,492.30	1,140.00	-67.36%	3,454.00	309.74
10	E	108	251	222200	000	LONG-TERM DISAB.INS.	256.76	272.59	276.00	285.21	291.00	2.03%	287.00	46.20
10	E	108	411	222200	000	GENERAL SUPPLIES	874.49	587.26	600.00	583.33	600.00	2.86%	600.00	372.70
10	E	108	431	222200	000	AUDIO-VISUAL MEDIA	30.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	432	222200	000	LIBRARY BOOKS	6,388.55	6,246.33	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	433	222200	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	434	222200	000	PERIODICALS	146.64	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	435	222200	000	INSTR.COMPUTER SOFT.	1,384.12	1,887.34	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	439	222200	000	OTHER MEDIA	231.97	344.70	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	480	222200	000	SUPPLIES--TECH RELATED	123.75	344.00	0.00	0.00	0.00	0.00%	0.00	0.00

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10	E	108	551	222200	000	ADDITIONAL EQUIPMENT	0.00	1,312.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	561	222200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	222200	000	*SCHOOL LIBRARY	116,006.72	127,335.61	119,730.00	121,570.08	128,994.00	6.11%	123,581.00	20,184.45
10	E	108	411	222300	000	GENERAL SUPPLIES	0.00	0.00	200.00	186.31	0.00	-100.00%	0.00	0.00
10	E	108	431	222300	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	440	222300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	222300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	561	222300	000	REPLACEMENT EQUIPMENT	1,383.00	430.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	222300	000	*AUDIOVISUAL SERVICES	1,383.00	430.00	200.00	186.31	0.00	-100.00%	0.00	0.00
10	E	108	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	167	241000	000	BLDG. PRINCIP.SALARY	85,908.00	86,990.00	88,843.00	88,843.00	93,521.00	5.27%	91,935.00	28,775.76
10	E	108	196	241000	000	SECR./CLER. SALARIES	34,597.28	35,014.98	32,432.00	37,382.03	34,125.00	-8.71%	33,742.00	6,572.08
10	E	108	211	241000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	241000	000	EMPLR SHARE RETIREMT	8,127.75	8,296.72	7,571.00	8,425.60	8,023.00	-4.78%	8,194.00	2,334.62
10	E	108	222	241000	000	EMPLR SHARE SOC.SEC.	8,901.98	9,006.10	8,298.00	9,356.00	8,902.00	-4.85%	9,390.00	2,697.84
10	E	108	230	241000	000	LIFE INSURANCE	242.33	244.71	237.00	248.73	252.00	1.31%	192.00	73.06
10	E	108	241	241000	000	MEDICAL INSURANCE	36,504.70	37,818.88	40,296.00	34,978.74	0.00	-100.00%	20,350.00	1,679.02
10	E	108	243	241000	000	DENTAL INSURANCE	2,467.24	2,699.08	2,846.00	2,341.71	1,423.00	-39.23%	1,466.00	474.48
10	E	108	249	241000	000	OTH HEALTH INSURANCE	3,309.71	7,907.31	4,560.00	5,875.95	0.00	-100.00%	2,303.00	365.49
10	E	108	251	241000	000	LONG-TERM DISAB.INS.	439.22	443.27	426.00	449.58	453.00	0.76%	338.00	130.38
10	E	108	299	241000	000	MISC. EMPLR.BENEFITS	104.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	310	241000	000	PERSONAL SERVICES	0.00	0.00	700.00	903.00	0.00	-100.00%	0.00	0.00
10	E	108	342	241000	000	EMPLOYEE TRAVEL	784.50	1,028.59	960.00	1,076.58	720.00	-33.12%	0.00	295.36
10	E	108	411	241000	000	GENERAL SUPPLIES	382.19	106.49	0.00	29.57	0.00	-100.00%	0.00	14.29
10	E	108	415	241000	000	FOOD	599.99	404.93	750.00	719.53	0.00	-100.00%	0.00	76.22
10	E	108	417	241000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	561	241000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	942	241000	000	EMPLOYEE DUES/FEES	0.00	398.00	0.00	10.00	0.00	-100.00%	0.00	300.00
10	E	108	---	241000	000	*OFFICE OF BLDG PRINC	182,368.89	190,359.06	187,919.00	190,640.02	147,419.00	-22.67%	167,910.00	43,788.60
10	E	108	113	253000	000	FULL-TIME (OVERTIME)	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	181	253000	000	CUSTODIAL SALARIES	60,205.53	68,883.00	56,227.00	59,053.63	56,595.00	-4.16%	56,492.00	13,645.60
10	E	108	189	253000	000	COMP TIME PAYOUT	0.00	0.00	0.00	150.97	0.00	-100.00%	0.00	0.00
10	E	108	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	253000	000	EMPLR SHARE RETIREMT	3,954.98	4,085.53	3,990.00	3,700.78	2,921.00	-21.07%	3,963.00	768.81

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	108	222	253000	000	EMPLR SHARE SOC.SEC.	4,397.35	5,037.75	4,344.00	4,297.80	4,076.00	-5.16%	4,403.00	934.22
10	E	108	230	253000	000	LIFE INSURANCE	107.89	112.69	117.00	92.76	85.00	-8.37%	83.00	24.30
10	E	108	241	253000	000	MEDICAL INSURANCE	18,043.56	21,669.43	23,811.00	20,514.78	37,454.00	82.57%	20,350.00	6,548.07
10	E	108	243	253000	000	DENTAL INSURANCE	1,766.78	1,982.06	2,135.00	1,554.24	1,423.00	-8.44%	1,466.00	415.17
10	E	108	248	253000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
10	E	108	249	253000	000	OTH HEALTH INSURANCE	4,159.05	4,435.77	2,850.00	4,233.85	2,280.00	-46.15%	2,303.00	0.00
10	E	108	251	253000	000	LONG-TERM DISAB.INS.	210.95	221.53	229.00	182.39	167.00	-8.44%	162.00	47.77
10	E	108	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	324	253000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	331	253000	000	GAS FOR HEAT	892.72	1,160.95	1,202.00	890.52	917.00	2.97%	966.00	123.92
10	E	108	336	253000	000	ELCTCTY OTH THN HEAT	40,773.64	40,098.93	41,502.00	40,593.12	41,811.00	3.00%	42,856.00	6,732.39
10	E	108	337	253000	000	WATER	1,733.61	1,312.33	1,358.00	1,336.65	1,898.00	42.00%	1,871.00	322.03
10	E	108	338	253000	000	SEWERAGE	1,248.05	908.20	940.00	1,064.90	1,235.00	15.97%	1,190.00	224.80
10	E	108	339	253000	000	GARBAGE COLLECTION	3,812.35	3,545.91	3,670.00	4,658.56	4,822.00	3.51%	4,916.00	1,220.16
10	E	108	411	253000	000	GENERAL SUPPLIES	11,297.34	10,202.67	14,059.11	14,059.11	12,000.00	-14.65%	12,000.00	8,917.85
10	E	108	941	253000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	253000	000	*OPERATION OF PLANT	152,603.80	163,656.75	157,434.11	156,384.06	173,184.00	10.74%	153,021.00	41,300.09
10	E	108	310	253001	000	PERSONAL SERVICES	0.00	4,792.70	5,232.72	5,225.49	6,000.00	14.82%	6,000.00	4,788.45
10	E	108	323	253001	000	OPERATIONAL SERVICES	4,707.73	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	253001	000	*B&G OPERATIONS AT SIT	4,707.73	4,792.70	5,232.72	5,225.49	6,000.00	14.82%	6,000.00	4,788.45
10	E	108	381	253200	000	TRANSFERS TO MUNICIP	0.00	0.00	0.00	1,173.13	1,202.00	2.46%	1,171.00	442.22
10	E	108	---	253200	000	*SITE OPERATION	0.00	0.00	0.00	1,173.13	1,202.00	2.46%	1,171.00	442.22
10	E	108	411	253300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	253300	000	*BUILDING OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	324	253400	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	253400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	253400	000	*EQUIPMENT OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	310	253700	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	253700	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	480	253700	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	253700	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	253700	000	*SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	324	254200	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	800.00	0.00%	800.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	108	411	254200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	446	254200	000	TOOLS & IMPLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	561	254200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	571	254200	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	254200	000	*SITE MAINTENANCE	0.00	0.00	0.00	0.00	800.00	0.00%	800.00	0.00
10	E	108	324	254300	000	NON-TECHNOLOGY REPAIRS	6,781.22	8,324.25	16,745.70	17,275.70	6,204.00	-64.09%	15,204.00	5,623.66
10	E	108	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	254300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	561	254300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	571	254300	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	254300	000	*BUILDING MAINTENANCE	6,781.22	8,324.25	16,745.70	17,275.70	6,204.00	-64.09%	15,204.00	5,623.66
10	E	108	324	254301	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	657.40	657.40	0.00	-100.00%	0.00	0.00
10	E	108	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	657.40	657.40	0.00	-100.00%	0.00	0.00
10	E	108	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	861.00	0.00	41.00	0.00%	1,061.00	0.00
10	E	108	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	861.00	0.00	41.00	0.00%	1,061.00	0.00
10	E	108	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	324	254500	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	254500	000	*VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	342	254900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	254900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	254900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	942	254900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	254900	000	*OTHER MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	326	255000	000	SITE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	327	255000	000	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	16,243.00	0.00%	0.00	16,243.00
10	E	108	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	329	255000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	541	255000	000	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	16,243.00	0.00%	0.00	16,243.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
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10	E	108	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	341	256770	000	PUPIL TRAVEL	2,773.39	3,171.48	2,200.00	3,483.44	1,495.00	-57.08%	1,500.00	65.06
10	E	108	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	256770	000	*FIELD-TRIP TRANSPORT	2,773.39	3,171.48	2,200.00	3,483.44	1,495.00	-57.08%	1,500.00	65.06
10	E	108	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	150.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	150.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	362	295000	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	423.07	0.00	-100.00%	0.00	0.00
10	E	108	480	295000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	20.69	0.00	-100.00%	0.00	0.00
10	E	108	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	295000	000	*ADMINISTRATIVE TECHNO	0.00	0.00	0.00	443.76	0.00	-100.00%	0.00	0.00
10	E	108	---	-----	000	*ROCKWELL ELEMENTARY	1,948,166.93	2,064,915.57	2,227,214.51	2,294,795.69	2,400,009.00	4.58%	2,440,226.00	446,769.27

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	200	148	120000	000	CASH-IN-LIEU-HEALTH IN	0.00	98.87	0.00	2,303.62	2,883.00	25.15%	0.00	443.52
10	E	200	149	120000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	173.58	0.00	-100.00%	0.00	0.00
10	E	200	171	120000	000	TEACHER SALARIES	279,953.92	283,576.99	236,703.00	236,058.72	183,461.00	-22.28%	230,728.00	28,224.96
10	E	200	198	120000	000	PARA-PRO WAGES	74,363.68	81,870.31	60,940.00	76,204.41	63,651.00	-16.47%	66,029.00	8,391.69
10	E	200	199	120000	000	OTHER SALARIES/WAGES	7,650.00	10,983.96	0.00	9,964.00	0.00	-100.00%	0.00	1,390.88
10	E	200	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	120000	000	EMPLR SHARE RETIREMT	23,490.53	24,462.20	18,646.00	19,641.58	15,409.00	-21.55%	18,344.00	2,416.37
10	E	200	222	120000	000	EMPLR SHARE SOC.SEC.	26,444.12	27,278.36	21,451.00	23,616.93	17,756.00	-24.82%	21,580.00	2,817.49
10	E	200	230	120000	000	LIFE INSURANCE	625.82	610.16	478.00	485.63	398.00	-18.04%	472.00	65.14
10	E	200	241	120000	000	MEDICAL INSURANCE	112,713.66	118,333.06	87,919.00	85,980.64	64,651.00	-24.81%	88,800.00	10,775.20
10	E	200	243	120000	000	DENTAL INSURANCE	7,936.16	8,485.52	6,244.00	5,797.12	5,692.00	-1.81%	6,433.00	1,021.56
10	E	200	248	120000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	8,250.00	0.00%	0.00	2,062.50
10	E	200	249	120000	000	OTH HEALTH INSURANCE	11,470.67	15,639.22	10,260.00	12,091.20	4,560.00	-62.29%	12,666.00	444.30
10	E	200	251	120000	000	LONG-TERM DISAB.INS.	1,227.62	1,197.02	938.00	952.36	780.00	-18.10%	928.00	127.66
10	E	200	310	120000	000	PERSONAL SERVICES	826.00	5,074.55	6,300.00	4,841.50	6,000.00	23.93%	6,000.00	7,213.00
10	E	200	360	120000	000	TECH & SOFTWARE SERVIC	0.00	0.00	1,198.00	5,574.40	4,900.00	-12.10%	3,500.00	3,051.75
10	E	200	411	120000	000	GENERAL SUPPLIES	21,945.36	20,159.00	21,649.95	17,709.98	22,586.00	27.53%	24,000.00	10,708.54
10	E	200	415	120000	000	FOOD	1,043.65	2,980.55	2,500.00	1,991.58	3,200.00	60.68%	3,200.00	120.73
10	E	200	417	120000	000	PAPER	10,884.10	13,319.14	10,071.00	8,525.92	8,600.00	0.87%	10,000.00	673.72
10	E	200	419	120000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	434	120000	000	PERIODICALS	122.89	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	435	120000	000	INSTR.COMPUTER SOFT.	2,678.91	3,042.72	5,699.00	0.00	800.00	0.00%	800.00	0.00
10	E	200	439	120000	000	OTHER MEDIA	1,207.14	1,436.10	2,420.00	2,413.46	2,450.00	1.51%	2,450.00	821.17
10	E	200	440	120000	000	NON-CAPITAL EQUIP.	16,082.86	3,699.74	15,327.48	14,435.53	15,132.00	4.82%	10,132.00	3,858.26
10	E	200	460	120000	000	EQUIPMENT COMPONENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	470	120000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	480	120000	000	SUPPLIES--TECH RELATED	0.00	0.00	72.67	25.99	50.00	92.38%	50.00	1,759.89
10	E	200	482	120000	000	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	18,623.00
10	E	200	551	120000	000	ADDITIONAL EQUIPMENT	37,896.74	7,851.88	49,803.53	48,712.00	9,000.00	-81.52%	15,000.00	2,464.38
10	E	200	581	120000	000	TECH RELATED HARDWARE	0.00	0.00	57,621.17	57,588.01	0.00	-100.00%	5,000.00	0.00
10	E	200	941	120000	000	DIST DUES/FEES	2,015.00	2,015.00	1,700.00	554.00	2,400.00	333.21%	2,400.00	0.00
10	E	200	942	120000	000	EMPLOYEE DUES/FEES	220.00	37.00	50.00	0.00	50.00	0.00%	50.00	0.00
10	E	200	943	120000	000	PUPIL DUES/FEES	435.00	2,021.00	1,000.00	754.25	650.00	-13.82%	600.00	1,412.50
10	E	200	---	120000	000	*REGULAR CURRICULUM	641,233.83	634,172.35	618,991.80	636,396.41	443,309.00	-30.34%	529,162.00	108,888.21
10	E	200	148	121000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	149	121000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	121000	000	TEACHER SALARIES	93,209.00	104,801.00	110,631.00	110,631.00	91,442.00	-17.35%	91,038.00	14,068.06
10	E	200	211	121000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	121000	000	EMPLR SHARE RETIREMT	6,275.65	7,058.02	7,329.00	7,303.71	6,081.00	-16.74%	5,963.00	921.46

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	200	222	121000	000	EMPLR SHARE SOC.SEC.	6,783.89	7,742.85	8,161.00	8,188.18	6,866.00	-16.15%	6,883.00	1,051.19
10	E	200	230	121000	000	LIFE INSURANCE	182.04	209.08	203.00	212.63	177.00	-16.76%	171.00	36.56
10	E	200	241	121000	000	MEDICAL INSURANCE	22,739.77	26,478.32	27,475.00	27,609.92	5,861.00	-78.77%	27,750.00	818.72
10	E	200	243	121000	000	DENTAL INSURANCE	1,714.98	1,927.58	1,975.00	1,869.19	1,104.00	-40.94%	2,035.00	230.10
10	E	200	248	121000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	1,375.00
10	E	200	249	121000	000	OTH HEALTH INSURANCE	316.75	5,725.20	3,420.00	3,277.54	0.00	-100.00%	3,454.00	1,629.67
10	E	200	251	121000	000	LONG-TERM DISAB.INS.	356.44	410.14	399.00	417.18	348.00	-16.58%	339.00	71.64
10	E	200	411	121000	000	GENERAL SUPPLIES	4,501.51	6,590.54	6,440.00	6,317.52	6,700.00	6.05%	6,700.00	4,686.31
10	E	200	417	121000	000	PAPER	0.00	15.49	72.00	71.80	100.00	39.28%	100.00	0.00
10	E	200	440	121000	000	NON-CAPITAL EQUIP.	0.00	10,765.93	-40.00	-40.58	0.00	-100.00%	0.00	0.00
10	E	200	551	121000	000	ADDITIONAL EQUIPMENT	0.00	4,526.75	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	121000	000	*ART INSTRUCTION	136,080.03	176,250.90	166,065.00	165,858.09	121,429.00	-26.79%	144,433.00	24,888.71
10	E	200	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	149	122000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	122000	000	TEACHER SALARIES	377,822.36	393,790.34	413,237.00	413,236.50	427,934.00	3.56%	431,130.00	64,449.59
10	E	200	211	122000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	122000	000	EMPLR SHARE RETIREMT	26,060.88	26,520.35	27,378.00	27,281.64	28,457.00	4.31%	28,240.00	4,221.47
10	E	200	222	122000	000	EMPLR SHARE SOC.SEC.	27,694.11	28,685.07	30,071.00	30,115.21	31,204.00	3.62%	31,426.00	4,686.94
10	E	200	230	122000	000	LIFE INSURANCE	624.60	644.72	647.00	676.24	707.00	4.55%	682.00	115.92
10	E	200	241	122000	000	MEDICAL INSURANCE	98,075.70	106,370.40	112,647.00	112,607.76	112,171.00	-0.39%	113,775.00	18,695.36
10	E	200	243	122000	000	DENTAL INSURANCE	6,840.63	7,702.56	8,060.00	7,627.77	8,060.00	5.67%	8,304.00	1,343.72
10	E	200	248	122000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	8,250.00	0.00%	0.00	2,062.50
10	E	200	249	122000	000	OTH HEALTH INSURANCE	16,232.73	14,913.06	13,680.00	20,177.25	10,260.00	-49.15%	13,816.00	1,925.64
10	E	200	251	122000	000	LONG-TERM DISAB.INS.	1,437.94	1,492.00	1,499.00	1,557.14	1,627.00	4.49%	1,570.00	266.44
10	E	200	411	122000	000	GENERAL SUPPLIES	188.18	157.90	500.00	256.80	966.00	276.17%	500.00	965.07
10	E	200	417	122000	000	PAPER	0.00	0.00	0.00	0.00	1,600.00	0.00%	1,600.00	0.00
10	E	200	434	122000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	439	122000	000	OTHER MEDIA	5,663.73	3,699.84	4,000.00	3,247.87	3,882.00	19.52%	4,000.00	528.22
10	E	200	440	122000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	118.00	0.00%	0.00	112.13
10	E	200	470	122000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	949	122000	000	OTHER DUES/FEES	35.00	35.00	50.00	35.00	0.00	-100.00%	50.00	0.00
10	E	200	---	122000	000	*ENGLISH LANG INSTRUC	560,675.86	584,011.24	611,769.00	616,819.18	635,236.00	2.99%	635,093.00	99,373.00
10	E	200	171	122110	000	TEACHER SALARIES	43,246.73	106,015.92	101,500.00	101,500.07	110,495.00	8.86%	105,894.00	16,173.09
10	E	200	212	122110	000	EMPLR SHARE RETIREMT	2,911.88	7,143.68	6,724.00	6,700.93	6,990.00	4.31%	6,936.00	1,059.32
10	E	200	222	122110	000	EMPLR SHARE SOC.SEC.	3,267.03	7,891.86	7,491.00	7,479.21	7,751.00	3.63%	7,823.00	1,190.29
10	E	200	230	122110	000	LIFE INSURANCE	82.82	201.12	195.00	206.08	204.00	-1.01%	196.00	33.46
10	E	200	241	122110	000	MEDICAL INSURANCE	4,103.52	19,825.36	24,837.00	26,638.38	26,302.00	-1.26%	25,086.00	4,383.56
10	E	200	243	122110	000	DENTAL INSURANCE	306.97	1,697.48	1,776.00	1,793.41	1,776.00	-0.97%	1,830.00	296.16

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	200	249	122110	000	OTH HEALTH INSURANCE	1,216.00	724.38	2,280.00	5,164.08	3,010.00	-41.71%	2,303.00	0.00
10	E	200	251	122110	000	LONG-TERM DISAB.INS.	162.18	394.24	382.00	402.96	399.00	-0.98%	386.00	65.44
10	E	200	---	122110	000	*READING INSTRUCTION	55,297.13	143,894.04	145,185.00	149,885.12	156,927.00	4.70%	150,454.00	23,201.32
10	E	200	411	122115	000	GENERAL SUPPLIES	126.10	608.63	1,000.00	0.00	300.00	0.00%	400.00	0.00
10	E	200	---	122115	000	*REMEDIAL READING	126.10	608.63	1,000.00	0.00	300.00	0.00%	400.00	0.00
10	E	200	148	123000	000	CASH-IN-LIEU-HEALTH IN	1,786.86	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	149	123000	000	CASH-IN-LIEU-DENTAL IN	133.74	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	123000	000	TEACHER SALARIES	37,820.00	52,244.26	49,686.00	49,686.00	43,875.00	-11.70%	51,837.00	6,750.07
10	E	200	211	123000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	123000	000	EMPLR SHARE RETIREMT	2,546.59	2,547.22	3,292.00	3,280.25	2,918.00	-11.04%	3,395.00	442.13
10	E	200	222	123000	000	EMPLR SHARE SOC.SEC.	2,976.26	3,768.40	3,578.00	3,577.51	3,292.00	-7.98%	3,741.00	519.87
10	E	200	230	123000	000	LIFE INSURANCE	73.28	75.42	96.00	104.26	85.00	-18.47%	96.00	12.96
10	E	200	241	123000	000	MEDICAL INSURANCE	5,877.52	17,440.06	20,148.00	21,926.24	5,861.00	-73.27%	20,350.00	-312.74
10	E	200	243	123000	000	DENTAL INSURANCE	412.08	1,246.52	1,423.00	1,458.95	552.00	-62.16%	1,466.00	19.44
10	E	200	248	123000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	687.50
10	E	200	249	123000	000	OTH HEALTH INSURANCE	0.00	5,600.00	2,280.00	4,865.95	0.00	-100.00%	2,303.00	0.00
10	E	200	251	123000	000	LONG-TERM DISAB.INS.	143.38	147.44	189.00	204.62	167.00	-18.39%	189.00	25.28
10	E	200	411	123000	000	GENERAL SUPPLIES	0.00	300.62	500.00	54.10	500.00	824.21%	500.00	33.06
10	E	200	434	123000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	439	123000	000	OTHER MEDIA	0.00	62.65	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	470	123000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	3,347.00	3,252.34	300.00	-90.78%	0.00	684.78
10	E	200	949	123000	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	123000	000	*FOREIGN LANG.INSTRUC	51,769.71	83,432.59	84,539.00	88,410.22	60,300.00	-31.80%	83,877.00	8,862.35
10	E	200	148	124000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	817.00	816.67	865.00	5.92%	817.00	133.04
10	E	200	149	124000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	62.00	61.61	662.00	974.50%	62.00	9.48
10	E	200	171	124000	000	TEACHER SALARIES	269,436.92	331,329.00	406,470.00	406,469.55	414,563.00	1.99%	412,429.00	62,910.59
10	E	200	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	124000	000	EMPLR SHARE RETIREMT	18,142.13	22,313.82	26,929.00	26,834.92	27,567.00	2.73%	27,015.00	4,120.66
10	E	200	222	124000	000	EMPLR SHARE SOC.SEC.	19,685.94	24,010.99	29,874.00	29,930.33	30,556.00	2.09%	30,540.00	4,617.18
10	E	200	230	124000	000	LIFE INSURANCE	522.24	639.76	761.00	782.34	806.00	3.02%	769.00	138.68
10	E	200	241	124000	000	MEDICAL INSURANCE	76,942.08	102,046.08	108,067.00	106,820.80	87,884.00	-17.73%	109,150.00	14,212.62
10	E	200	243	124000	000	DENTAL INSURANCE	5,424.72	7,326.96	9,090.00	8,602.79	9,090.00	5.66%	9,365.00	1,574.79
10	E	200	248	124000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	2,750.00
10	E	200	249	124000	000	OTH HEALTH INSURANCE	11,019.34	16,176.41	12,540.00	8,312.69	7,980.00	-4.00%	12,666.00	4,531.09
10	E	200	251	124000	000	LONG-TERM DISAB.INS.	1,023.68	1,254.48	1,493.00	1,533.43	1,578.00	2.91%	1,510.00	271.64
10	E	200	411	124000	000	GENERAL SUPPLIES	0.00	0.00	605.00	434.85	1,248.00	187.00%	600.00	1,247.27
10	E	200	417	124000	000	PAPER	0.00	0.00	1,511.00	1,510.50	0.00	-100.00%	1,600.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	200	440	124000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	470	124000	000	WORKBOOKS--TEXTBOOKS	1,979.22	2,137.20	103.00	-138.00	9,350.00	-6,875.36%	9,350.00	9,149.52
10	E	200	551	124000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	124000	000	*MATHEMATICS INSTRUCT	404,176.27	507,234.70	598,322.00	591,972.48	597,649.00	0.96%	615,873.00	105,666.56
10	E	200	148	124400	000	CASH-IN-LIEU-HEALTH IN	2,382.48	2,570.62	5,444.00	5,444.92	5,766.00	5.90%	5,444.00	918.60
10	E	200	149	124400	000	CASH-IN-LIEU-DENTAL IN	178.32	196.04	206.00	205.14	206.00	0.42%	206.00	0.00
10	E	200	171	124400	000	TEACHER SALARIES	68,275.92	69,137.00	70,610.00	70,610.00	72,333.00	2.44%	73,667.00	11,128.24
10	E	200	211	124400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	124400	000	EMPLR SHARE RETIREMT	4,597.25	4,656.11	4,678.00	4,841.40	4,810.00	-0.65%	4,825.00	760.01
10	E	200	222	124400	000	EMPLR SHARE SOC.SEC.	5,429.72	5,515.80	5,836.00	5,852.16	5,992.00	2.39%	6,067.00	924.60
10	E	200	230	124400	000	LIFE INSURANCE	132.56	133.92	134.00	136.44	140.00	2.61%	137.00	23.12
10	E	200	241	124400	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	243	124400	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	1,423.00	0.00%	0.00	355.86
10	E	200	249	124400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	124400	000	LONG-TERM DISAB.INS.	259.36	262.24	263.00	267.17	275.00	2.93%	268.00	45.28
10	E	200	411	124400	000	GENERAL SUPPLIES	0.00	251.15	300.00	296.68	300.00	1.12%	300.00	0.00
10	E	200	435	124400	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	124400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	124400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	124400	000	*COMPUTER MATH INSTR.	81,255.61	82,722.88	87,471.00	87,653.91	91,245.00	4.10%	90,914.00	14,155.71
10	E	200	148	125400	000	CASH-IN-LIEU-HEALTH IN	2,382.48	2,570.62	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	149	125400	000	CASH-IN-LIEU-DENTAL IN	178.32	196.04	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	125400	000	TEACHER SALARIES	43,635.29	51,062.00	68,693.00	68,693.00	74,723.00	8.78%	71,667.00	11,495.79
10	E	200	199	125400	000	OTHER SALARIES/WAGES	11,428.84	10,418.33	13,837.00	12,020.87	13,271.00	10.40%	14,248.00	1,550.17
10	E	200	211	125400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	125400	000	EMPLR SHARE RETIREMT	3,702.50	4,140.97	5,468.00	5,328.97	5,851.00	9.80%	5,627.00	854.53
10	E	200	222	125400	000	EMPLR SHARE SOC.SEC.	4,396.83	4,888.93	6,118.00	6,038.84	6,530.00	8.13%	6,376.00	979.10
10	E	200	230	125400	000	LIFE INSURANCE	98.00	98.96	86.00	89.47	72.00	-19.53%	86.00	13.24
10	E	200	241	125400	000	MEDICAL INSURANCE	0.00	0.00	7,327.00	7,973.26	7,758.00	-2.70%	7,400.00	1,293.08
10	E	200	243	125400	000	DENTAL INSURANCE	0.00	0.00	1,423.00	1,458.95	1,423.00	-2.46%	1,466.00	237.24
10	E	200	249	125400	000	OTH HEALTH INSURANCE	0.00	66.00	1,140.00	521.08	1,140.00	118.78%	1,151.00	239.00
10	E	200	251	125400	000	LONG-TERM DISAB.INS.	191.92	194.00	261.00	274.78	284.00	3.36%	261.00	45.42
10	E	200	310	125400	000	PERSONAL SERVICES	0.00	326.75	400.00	324.61	400.00	23.22%	400.00	0.00
10	E	200	411	125400	000	GENERAL SUPPLIES	968.75	775.31	2,235.00	2,231.52	1,400.00	-37.26%	1,400.00	606.27
10	E	200	439	125400	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	125400	000	NON-CAPITAL EQUIP.	671.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	125400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	941	125400	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	200	949	125400	000	OTHER DUES/FEES	382.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	125400	000	*VOCAL MUSIC INSTRUCT	68,035.93	74,737.91	106,988.00	104,955.35	112,852.00	7.52%	110,082.00	17,313.84
10	E	200	171	125510	000	TEACHER SALARIES	59,460.00	60,210.00	116,071.00	116,071.00	119,564.00	3.01%	121,097.00	18,394.47
10	E	200	211	125510	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	125510	000	EMPLR SHARE RETIREMT	4,003.63	4,054.95	7,690.00	7,663.29	7,951.00	3.75%	7,932.00	1,204.90
10	E	200	222	125510	000	EMPLR SHARE SOC.SEC.	4,383.70	4,413.80	8,298.00	8,332.64	8,523.00	2.28%	8,677.00	1,312.62
10	E	200	230	125510	000	LIFE INSURANCE	114.52	116.40	215.00	223.12	231.00	3.53%	225.00	38.06
10	E	200	241	125510	000	MEDICAL INSURANCE	17,632.56	19,025.52	40,296.00	40,494.44	42,672.00	5.38%	40,700.00	7,112.00
10	E	200	243	125510	000	DENTAL INSURANCE	1,236.24	1,359.84	2,846.00	2,693.44	2,846.00	5.66%	2,932.00	474.48
10	E	200	249	125510	000	OTH HEALTH INSURANCE	4,689.23	2,754.98	4,560.00	4,856.04	4,560.00	-6.10%	4,606.00	2,778.73
10	E	200	251	125510	000	LONG-TERM DISAB.INS.	224.68	228.48	420.00	437.64	455.00	3.97%	441.00	74.64
10	E	200	310	125510	000	PERSONAL SERVICES	0.00	600.00	1,300.00	1,300.00	600.00	-53.85%	600.00	0.00
10	E	200	342	125510	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	125510	000	GENERAL SUPPLIES	-327.09	452.86	423.08	326.58	500.00	53.10%	500.00	39.67
10	E	200	415	125510	000	FOOD	0.00	0.00	162.60	162.60	0.00	-100.00%	0.00	0.00
10	E	200	439	125510	000	OTHER MEDIA	0.00	0.00	89.00	89.00	100.00	12.36%	100.00	0.00
10	E	200	440	125510	000	NON-CAPITAL EQUIP.	899.89	2,428.00	744.13	744.12	850.00	14.23%	0.00	1,198.00
10	E	200	480	125510	000	SUPPLIES--TECH RELATED	0.00	0.00	67.99	67.96	0.00	-100.00%	0.00	0.00
10	E	200	551	125510	000	ADDITIONAL EQUIPMENT	2,250.00	-1,529.00	2,346.19	2,346.00	0.00	-100.00%	0.00	-850.00
10	E	200	581	125510	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	1,100.00	0.00
10	E	200	941	125510	000	DIST DUES/FEES	550.00	1,250.00	1,645.00	1,645.00	1,650.00	0.30%	1,650.00	250.00
10	E	200	942	125510	000	EMPLOYEE DUES/FEES	0.00	120.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	949	125510	000	OTHER DUES/FEES	938.05	995.00	0.00	-5.00	0.00	-100.00%	0.00	0.00
10	E	200	---	125510	000	*BAND INSTRUCTION	96,055.41	96,480.83	187,173.99	187,447.87	190,502.00	1.63%	190,560.00	32,027.57
10	E	200	148	125520	000	CASH-IN-LIEU-HEALTH IN	0.00	2,570.62	2,722.00	2,722.46	0.00	-100.00%	2,722.00	0.00
10	E	200	149	125520	000	CASH-IN-LIEU-DENTAL IN	0.00	196.04	206.00	205.14	0.00	-100.00%	206.00	0.00
10	E	200	171	125520	000	TEACHER SALARIES	37,820.00	40,236.00	107,116.00	106,941.72	110,708.00	3.52%	111,754.00	17,031.95
10	E	200	197	125520	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	211	125520	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	125520	000	EMPLR SHARE RETIREMT	2,546.58	2,709.88	7,096.00	7,060.03	7,362.00	4.28%	7,320.00	1,115.64
10	E	200	222	125520	000	EMPLR SHARE SOC.SEC.	2,727.25	3,290.44	8,197.00	8,168.70	8,169.00	0.00%	8,548.00	1,256.49
10	E	200	230	125520	000	LIFE INSURANCE	67.16	84.00	204.00	217.72	215.00	-1.25%	207.00	35.22
10	E	200	241	125520	000	MEDICAL INSURANCE	15,320.58	0.00	20,148.00	22,414.66	27,197.00	21.34%	20,350.00	4,532.84
10	E	200	243	125520	000	DENTAL INSURANCE	1,133.22	0.00	1,423.00	1,480.71	1,975.00	33.38%	1,466.00	352.29
10	E	200	248	125520	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	687.50
10	E	200	249	125520	000	OTH HEALTH INSURANCE	413.91	110.61	2,280.00	2,350.05	2,280.00	-2.98%	2,303.00	654.72
10	E	200	251	125520	000	LONG-TERM DISAB.INS.	131.40	165.14	401.00	426.87	421.00	-1.38%	407.00	68.98
10	E	200	310	125520	000	PERSONAL SERVICES	0.00	636.38	650.00	600.00	650.00	8.33%	650.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	200	411	125520	000	GENERAL SUPPLIES	535.10	385.15	-1,229.00	-1,387.53	500.00	-136.04%	500.00	153.99
10	E	200	440	125520	000	NON-CAPITAL EQUIP.	224.00	0.00	250.00	250.00	0.00	-100.00%	0.00	0.00
10	E	200	551	125520	000	ADDITIONAL EQUIPMENT	0.00	358.00	2,650.00	2,650.00	0.00	-100.00%	0.00	0.00
10	E	200	949	125520	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	250.00	0.00%	0.00	250.00
10	E	200	---	125520	000	*ORCHESTRA INSTRUCT.	60,919.20	50,742.26	152,114.00	154,100.53	162,477.00	5.44%	156,433.00	26,139.62
10	E	200	148	126000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,722.00	418.84	0.00	-100.00%	2,722.00	0.00
10	E	200	149	126000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	206.00	31.56	0.00	-100.00%	206.00	0.00
10	E	200	171	126000	000	TEACHER SALARIES	189,450.35	187,078.96	181,374.00	183,024.53	235,856.00	28.87%	189,228.00	36,285.61
10	E	200	211	126000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	126000	000	EMPLR SHARE RETIREMT	12,134.64	12,599.92	12,016.00	12,112.49	15,684.00	29.49%	12,396.00	2,376.75
10	E	200	222	126000	000	EMPLR SHARE SOC.SEC.	13,932.17	13,618.86	13,576.00	13,525.63	17,365.00	28.39%	14,170.00	2,650.25
10	E	200	230	126000	000	LIFE INSURANCE	369.40	376.92	344.00	357.06	456.00	27.71%	352.00	81.18
10	E	200	241	126000	000	MEDICAL INSURANCE	51,906.90	63,995.04	47,623.00	46,987.50	56,112.00	19.42%	48,100.00	10,695.34
10	E	200	243	126000	000	DENTAL INSURANCE	4,389.28	4,607.28	3,398.00	3,215.91	4,821.00	49.91%	3,501.00	922.38
10	E	200	248	126000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	16,500.00	0.00%	0.00	6,875.00
10	E	200	249	126000	000	OTH HEALTH INSURANCE	5,520.86	10,186.62	5,700.00	4,611.69	2,280.00	-50.56%	5,757.00	799.33
10	E	200	251	126000	000	LONG-TERM DISAB.INS.	723.02	738.12	674.00	699.58	898.00	28.36%	688.00	159.12
10	E	200	411	126000	000	GENERAL SUPPLIES	404.63	733.62	810.00	757.73	750.00	-1.02%	750.00	274.74
10	E	200	440	126000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	126000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	126000	000	*SCIENCE INSTRUCTION	278,831.25	293,935.34	268,443.00	265,742.52	350,722.00	31.98%	277,870.00	61,119.70
10	E	200	171	127000	000	TEACHER SALARIES	173,078.92	178,854.00	184,369.00	186,784.25	173,114.00	-7.32%	164,231.00	26,632.90
10	E	200	211	127000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	127000	000	EMPLR SHARE RETIREMT	11,653.91	12,045.05	12,214.00	12,329.86	11,512.00	-6.63%	10,757.00	1,744.46
10	E	200	222	127000	000	EMPLR SHARE SOC.SEC.	12,757.81	13,148.22	13,579.00	13,832.64	12,803.00	-7.44%	12,258.00	1,956.91
10	E	200	230	127000	000	LIFE INSURANCE	335.60	345.60	348.00	356.12	336.00	-5.65%	308.00	61.16
10	E	200	241	127000	000	MEDICAL INSURANCE	41,676.96	44,969.52	47,623.00	47,264.20	38,097.00	-19.40%	48,100.00	7,692.74
10	E	200	243	127000	000	DENTAL INSURANCE	2,952.24	3,247.44	3,398.00	3,215.91	3,398.00	5.66%	3,501.00	685.14
10	E	200	248	127000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	13,750.00	0.00%	0.00	3,437.50
10	E	200	249	127000	000	OTH HEALTH INSURANCE	4,530.80	7,455.86	5,700.00	7,099.60	0.00	-100.00%	5,757.00	2,168.62
10	E	200	251	127000	000	LONG-TERM DISAB.INS.	657.60	676.84	681.00	697.63	659.00	-5.54%	606.00	119.80
10	E	200	411	127000	000	GENERAL SUPPLIES	130.42	510.40	250.00	82.21	300.00	264.92%	300.00	54.98
10	E	200	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	10,600.00	0.00%	9,000.00	0.00
10	E	200	551	127000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	941	127000	000	DIST DUES/FEES	0.00	30.00	30.00	30.00	30.00	0.00%	30.00	0.00
10	E	200	943	127000	000	PUPIL DUES/FEES	30.00	0.00	0.00	0.00	125.00	0.00%	0.00	0.00
10	E	200	949	127000	000	OTHER DUES/FEES	115.00	120.00	125.00	0.00	0.00	0.00%	125.00	0.00

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							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	200	---	127000	000	*SOCIAL STUDIES INSTR	247,919.26	261,402.93	268,317.00	271,692.42	264,724.00	-2.56%	254,973.00	44,554.21
10	E	200	197	129000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	131000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	211	131000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	131000	000	EMPLR SHARE RETIREMT	89.56	125.78	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	131000	000	EMPLR SHARE SOC.SEC.	99.46	139.38	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	230	131000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	241	131000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	243	131000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	249	131000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	131000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	342	131000	000	EMPLOYEE TRAVEL	1,333.40	1,866.72	1,600.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	131000	000	GENERAL SUPPLIES	89.59	141.28	200.00	97.34	200.00	105.47%	200.00	24.00
10	E	200	415	131000	000	FOOD	448.11	372.34	400.00	360.01	400.00	11.11%	400.00	105.24
10	E	200	---	131000	000	*AGRICULTURE INSTRUCT	2,060.12	2,645.50	2,200.00	457.35	600.00	31.19%	600.00	129.24
10	E	200	171	135000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	211	135000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	135000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	135000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	230	135000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	241	135000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	243	135000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	249	135000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	135000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	135000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	415	135000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	135000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	135000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	135000	000	*FAMILY-CONSUMER EDUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	148	136260	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	1,570.65	2,883.00	83.55%	0.00	443.52
10	E	200	149	136260	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	118.35	206.00	74.06%	0.00	31.56
10	E	200	171	136260	000	TEACHER SALARIES	74,476.00	75,414.52	66,373.00	52,968.94	43,875.00	-17.17%	47,284.00	6,750.07



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10	E	200	211	136260	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	136260	000	EMPLR SHARE RETIREMT	5,014.76	5,078.99	4,397.00	2,202.88	2,918.00	32.46%	3,097.00	550.03
10	E	200	222	136260	000	EMPLR SHARE SOC.SEC.	5,557.14	5,622.35	4,855.00	4,090.69	3,593.00	-12.17%	3,617.00	687.24
10	E	200	230	136260	000	LIFE INSURANCE	143.90	146.08	146.00	46.61	0.00	-100.00%	90.00	20.98
10	E	200	241	136260	000	MEDICAL INSURANCE	17,632.56	19,025.52	20,148.00	10,074.12	0.00	-100.00%	20,350.00	0.00
10	E	200	243	136260	000	DENTAL INSURANCE	1,236.24	1,359.84	1,423.00	448.91	0.00	-100.00%	1,466.00	69.03
10	E	200	249	136260	000	OTH HEALTH INSURANCE	1,636.43	3,011.62	2,280.00	1,123.53	0.00	-100.00%	2,280.00	0.00
10	E	200	251	136260	000	LONG-TERM DISAB.INS.	281.74	285.96	287.00	91.23	167.00	83.05%	180.00	41.02
10	E	200	411	136260	000	GENERAL SUPPLIES	1,494.27	1,752.40	2,000.00	1,925.36	5,000.00	159.69%	2,500.00	3,870.79
10	E	200	440	136260	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	136260	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	136260	000	*GEN. INDUSTRIAL ARTS	107,473.04	111,697.28	101,909.00	74,661.27	58,642.00	-21.46%	80,864.00	12,464.24
10	E	200	171	138000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	197	138000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	138000	000	*VOCATIONL SPEC.NEEDS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	139000	000	TEACHER SALARIES	50,866.00	54,182.00	55,336.00	55,336.00	56,686.00	2.44%	55,336.00	8,720.92
10	E	200	211	139000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	139000	000	EMPLR SHARE RETIREMT	3,424.96	3,648.92	3,666.00	3,653.20	3,770.00	3.20%	3,625.00	571.22
10	E	200	222	139000	000	EMPLR SHARE SOC.SEC.	3,580.10	3,942.28	4,011.00	4,022.06	4,059.00	0.92%	4,009.00	623.45
10	E	200	230	139000	000	LIFE INSURANCE	98.64	103.84	105.00	107.19	110.00	2.62%	108.00	18.12
10	E	200	241	139000	000	MEDICAL INSURANCE	17,632.56	19,025.52	20,148.00	19,812.40	16,118.00	-18.65%	20,350.00	2,686.36
10	E	200	243	139000	000	DENTAL INSURANCE	1,236.24	1,359.84	1,423.00	1,346.72	1,423.00	5.66%	1,466.00	237.24
10	E	200	248	139000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	1,375.00
10	E	200	249	139000	000	OTH HEALTH INSURANCE	3,127.12	2,820.18	2,280.00	5,846.05	0.00	-100.00%	2,303.00	473.24
10	E	200	251	139000	000	LONG-TERM DISAB.INS.	193.36	203.84	206.00	209.70	216.00	3.00%	210.00	35.48
10	E	200	411	139000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	419	139000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	139000	000	*OTH.VOCATIONAL CURR.	80,158.98	85,286.42	87,175.00	90,333.32	85,132.00	-5.76%	87,407.00	14,741.03
10	E	200	411	141000	000	GENERAL SUPPLIES	0.00	37.72	100.00	0.00	300.00	0.00%	300.00	0.00
10	E	200	---	141000	000	*HEALTH INSTRUCTION	0.00	37.72	100.00	0.00	300.00	0.00%	300.00	0.00
10	E	200	148	143000	000	CASH-IN-LIEU-HEALTH IN	4,764.96	5,141.24	5,444.00	5,444.92	2,883.00	-47.05%	2,722.00	443.52
10	E	200	149	143000	000	CASH-IN-LIEU-DENTAL IN	178.32	196.04	208.00	205.14	412.00	100.84%	104.00	63.12
10	E	200	171	143000	000	TEACHER SALARIES	261,813.73	266,784.00	272,750.00	272,750.00	267,726.00	-1.84%	259,650.00	41,188.59
10	E	200	199	143000	000	OTHER SALARIES/WAGES	388.63	645.26	0.00	650.65	0.00	-100.00%	0.00	0.00
10	E	200	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	143000	000	EMPLR SHARE RETIREMT	17,628.56	17,966.82	18,070.00	18,006.59	17,804.00	-1.13%	17,007.00	2,697.84

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	200	222	143000	000	EMPLR SHARE SOC.SEC.	20,074.01	20,477.20	20,856.00	20,985.80	19,876.00	-5.29%	19,631.00	3,052.69
10	E	200	230	143000	000	LIFE INSURANCE	508.72	516.64	518.00	527.14	379.00	-28.10%	485.00	59.54
10	E	200	241	143000	000	MEDICAL INSURANCE	35,265.12	38,051.04	40,296.00	40,059.62	53,572.00	33.73%	61,050.00	10,271.90
10	E	200	243	143000	000	DENTAL INSURANCE	3,708.72	4,079.52	4,269.00	4,040.16	2,846.00	-29.56%	4,398.00	355.86
10	E	200	248	143000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	11,000.00	0.00%	0.00	2,750.00
10	E	200	249	143000	000	OTH HEALTH INSURANCE	6,680.32	8,117.19	4,560.00	4,062.76	2,280.00	-43.88%	6,886.00	0.00
10	E	200	251	143000	000	LONG-TERM DISAB.INS.	996.08	1,011.08	1,015.00	1,032.34	743.00	-28.03%	953.00	161.18
10	E	200	310	143000	000	PERSONAL SERVICES	4,490.00	-969.00	1,151.00	665.00	1,200.00	80.45%	1,200.00	-3,831.00
10	E	200	411	143000	000	GENERAL SUPPLIES	-3,145.16	1,184.36	1,133.05	1,104.32	1,200.00	8.66%	1,200.00	141.20
10	E	200	440	143000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	975.00	974.99	0.00	-100.00%	0.00	0.00
10	E	200	561	143000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	581	143000	000	TECH RELATED HARDWARE	0.00	0.00	1,810.00	1,810.00	0.00	-100.00%	0.00	0.00
10	E	200	---	143000	000	*PHYSICAL EDUCATION	353,352.01	363,201.39	373,055.05	372,319.43	381,921.00	2.58%	375,286.00	57,354.44
10	E	200	199	160000	000	OTHER SALARIES/WAGES	2,003.00	1,961.00	2,500.00	2,283.00	2,283.00	0.00%	2,500.00	0.00
10	E	200	211	160000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	160000	000	EMPLR SHARE RETIREMT	133.77	132.53	150.00	151.62	152.00	0.25%	150.00	0.00
10	E	200	222	160000	000	EMPLR SHARE SOC.SEC.	147.71	147.46	175.00	171.03	172.00	0.57%	175.00	0.00
10	E	200	---	160000	000	*CO-CURRIC ACTIVITIES	2,284.48	2,240.99	2,825.00	2,605.65	2,607.00	0.05%	2,825.00	0.00
10	E	200	178	161306	000	TEACHER'S ADDITIVE	3,037.00	3,037.00	3,038.00	2,925.00	3,038.00	3.86%	3,038.00	0.00
10	E	200	212	161306	000	EMPLR SHARE RETIREMT	103.26	101.74	101.00	88.76	101.00	13.79%	99.00	0.00
10	E	200	222	161306	000	EMPLR SHARE SOC.SEC.	232.32	232.32	232.00	223.75	232.00	3.69%	232.00	0.00
10	E	200	419	161306	000	OTHER SUPPLIES	1,463.50	713.50	900.00	823.50	900.00	9.29%	900.00	768.50
10	E	200	---	161306	000	*DRAMATICS CLUB	4,836.08	4,084.56	4,271.00	4,061.01	4,271.00	5.17%	4,269.00	768.50
10	E	200	354	161338	000	PRINTING & BINDING	-202.88	-385.00	307.00	-406.83	0.00	-100.00%	0.00	-3,123.00
10	E	200	411	161338	000	GENERAL SUPPLIES	187.59	156.18	190.00	15.00	200.00	1,233.33%	200.00	0.00
10	E	200	415	161338	000	FOOD	127.08	268.15	310.00	299.64	200.00	-33.25%	200.00	108.07
10	E	200	551	161338	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	161338	000	*YEARBOOK	111.79	39.33	807.00	-92.19	400.00	-533.89%	400.00	-3,014.93
10	E	200	178	161339	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	161339	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	161339	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	941	161339	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	949	161339	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	161339	000	*FORENSICS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	200	212	162000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	310	162000	000	PERSONAL SERVICES	2,150.00	2,145.00	2,519.00	1,675.00	3,200.00	91.04%	3,200.00	405.00
10	E	200	411	162000	000	GENERAL SUPPLIES	478.66	656.97	588.00	587.24	600.00	2.17%	600.00	448.84
10	E	200	415	162000	000	FOOD	0.00	30.36	400.00	0.00	400.00	0.00%	400.00	0.00
10	E	200	420	162000	000	APPAREL	0.00	0.00	0.00	0.00	600.00	0.00%	600.00	-460.00
10	E	200	440	162000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	949	162000	000	OTHER DUES/FEES	200.00	180.00	80.00	80.00	100.00	25.00%	100.00	0.00
10	E	200	---	162000	000	*ATHLETICS/SPORTS	2,828.66	3,012.33	3,587.00	2,342.24	4,900.00	109.20%	4,900.00	393.84
10	E	200	178	162105	000	TEACHER'S ADDITIVE	3,772.00	4,348.00	4,348.00	4,494.00	4,474.00	-0.45%	4,494.00	0.00
10	E	200	212	162105	000	EMPLR SHARE RETIREMT	256.50	291.32	288.00	294.36	295.00	0.22%	295.00	0.00
10	E	200	222	162105	000	EMPLR SHARE SOC.SEC.	288.56	332.60	334.00	343.80	347.00	0.93%	344.00	0.00
10	E	200	---	162105	000	*GIRLS BASKETBALL	4,317.06	4,971.92	4,970.00	5,132.16	5,116.00	-0.31%	5,133.00	0.00
10	E	200	178	162205	000	TEACHER'S ADDITIVE	4,348.00	6,522.00	6,522.00	4,494.00	4,348.00	-3.25%	4,348.00	0.00
10	E	200	212	162205	000	EMPLR SHARE RETIREMT	143.48	295.67	288.00	150.55	145.00	-3.69%	142.00	0.00
10	E	200	222	162205	000	EMPLR SHARE SOC.SEC.	332.60	498.92	501.00	343.79	334.00	-2.85%	334.00	0.00
10	E	200	---	162205	000	*BOYS BASKETBALL	4,824.08	7,316.59	7,311.00	4,988.34	4,827.00	-3.23%	4,824.00	0.00
10	E	200	178	162222	000	TEACHER'S ADDITIVE	2,174.00	2,174.00	2,174.00	2,247.00	2,247.00	0.00%	2,247.00	0.00
10	E	200	212	162222	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	162222	000	EMPLR SHARE SOC.SEC.	166.30	166.30	167.00	171.90	172.00	0.06%	172.00	0.00
10	E	200	420	162222	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	162222	000	*BOYS WRESTLING	2,340.30	2,340.30	2,341.00	2,418.90	2,419.00	0.00%	2,419.00	0.00
10	E	200	178	162302	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	2,313.00	0.00%	0.00	0.00
10	E	200	212	162302	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	152.00	0.00%	0.00	0.00
10	E	200	222	162302	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	177.00	0.00%	0.00	0.00
10	E	200	---	162302	000	*CO-ED ARCHERY	0.00	0.00	0.00	0.00	2,642.00	0.00%	0.00	0.00
10	E	200	178	162319	000	TEACHER'S ADDITIVE	4,104.00	4,314.00	4,314.00	4,461.00	4,461.00	0.00%	4,314.00	0.00
10	E	200	212	162319	000	EMPLR SHARE RETIREMT	279.06	289.02	289.00	292.20	293.00	0.27%	289.00	0.00
10	E	200	222	162319	000	EMPLR SHARE SOC.SEC.	313.96	330.06	330.00	341.28	0.00	-100.00%	330.00	0.00
10	E	200	420	162319	000	APPAREL	-168.20	35.40	100.00	-91.25	100.00	-209.59%	100.00	0.00
10	E	200	---	162319	000	*CO-ED TRACK & FIELD	4,528.82	4,968.48	5,033.00	5,003.23	4,854.00	-2.98%	5,033.00	0.00
10	E	200	178	162321	000	TEACHER'S ADDITIVE	4,059.00	4,314.00	4,314.00	4,461.00	4,314.00	-3.30%	4,314.00	4,461.00
10	E	200	212	162321	000	EMPLR SHARE RETIREMT	267.88	293.34	285.00	298.86	288.00	-3.63%	282.00	292.20
10	E	200	222	162321	000	EMPLR SHARE SOC.SEC.	310.54	330.06	330.00	341.28	330.00	-3.31%	330.00	341.28
10	E	200	---	162321	000	*CO-ED VOLLEYBALL	4,637.42	4,937.40	4,929.00	5,101.14	4,932.00	-3.32%	4,926.00	5,094.48

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	200	178	163307	000	TEACHER'S ADDITIVE	1,534.00	1,534.06	1,534.00	1,585.98	1,534.00	-3.28%	1,534.00	288.36
10	E	200	212	163307	000	EMPLR SHARE RETIREMT	103.12	103.37	102.00	104.83	102.00	-2.70%	100.00	18.88
10	E	200	222	163307	000	EMPLR SHARE SOC.SEC.	112.81	112.66	117.00	115.59	117.00	1.22%	117.00	20.75
10	E	200	---	163307	000	*JAZZ BAND	1,749.93	1,750.09	1,753.00	1,806.40	1,753.00	-2.96%	1,751.00	327.99
10	E	200	142	163308	000	EXTRA TIME	0.00	351.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	178	163308	000	TEACHER'S ADDITIVE	1,917.55	1,118.92	1,118.00	1,217.11	2,314.00	90.12%	1,157.00	482.60
10	E	200	212	163308	000	EMPLR SHARE RETIREMT	25.30	23.51	23.00	0.00	77.00	0.00%	0.00	13.76
10	E	200	222	163308	000	EMPLR SHARE SOC.SEC.	146.55	112.43	112.00	93.17	178.00	91.05%	89.00	36.60
10	E	200	---	163308	000	*SHOW CHOIR	2,089.40	1,605.86	1,253.00	1,310.28	2,569.00	96.06%	1,246.00	532.96
10	E	200	178	163309	000	TEACHER'S ADDITIVE	4,794.00	4,154.92	4,155.00	4,297.04	4,155.00	-3.31%	4,155.00	829.28
10	E	200	212	163309	000	EMPLR SHARE RETIREMT	322.16	280.01	275.00	284.08	276.00	-2.84%	272.00	54.32
10	E	200	222	163309	000	EMPLR SHARE SOC.SEC.	348.25	310.44	318.00	320.01	318.00	-0.63%	318.00	60.83
10	E	200	---	163309	000	*INSTRUMENTL ENSEMBLE	5,464.41	4,745.37	4,748.00	4,901.13	4,749.00	-3.10%	4,745.00	944.43
10	E	200	178	163310	000	TEACHER'S ADDITIVE	1,521.50	1,789.92	1,789.00	1,851.08	1,355.00	-26.80%	1,355.00	336.56
10	E	200	212	163310	000	EMPLR SHARE RETIREMT	102.60	120.62	120.00	122.39	90.00	-26.46%	89.00	22.04
10	E	200	222	163310	000	EMPLR SHARE SOC.SEC.	116.01	135.97	135.00	137.86	104.00	-24.56%	104.00	25.17
10	E	200	---	163310	000	*VOCAL ENSEMBLE	1,740.11	2,046.51	2,044.00	2,111.33	1,549.00	-26.63%	1,548.00	383.77
10	E	200	411	164311	000	GENERAL SUPPLIES	0.00	0.00	200.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	164311	000	*STUDENT COUNCIL	0.00	0.00	200.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	166000	000	GENERAL SUPPLIES	99.33	1,007.09	1,000.00	573.50	1,000.00	74.37%	1,000.00	86.92
10	E	200	415	166000	000	FOOD	94.29	100.65	1,000.00	521.26	500.00	-4.08%	500.00	66.01
10	E	200	419	166000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	166000	000	*GRADE/CLASS ACTIVITY	193.62	1,107.74	2,000.00	1,094.76	1,500.00	37.02%	1,500.00	152.93
10	E	200	171	171000	000	TEACHER SALARIES	0.00	0.00	69,809.00	69,809.00	72,323.00	3.60%	72,832.00	11,126.56
10	E	200	197	171000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	8,114.00	0.00%	0.00	1,059.94
10	E	200	199	171000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	171000	000	EMPLR SHARE RETIREMT	0.00	0.00	4,625.00	4,608.78	5,349.00	16.06%	4,770.00	798.23
10	E	200	222	171000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	5,118.00	5,134.85	5,918.00	15.25%	5,348.00	896.02
10	E	200	230	171000	000	LIFE INSURANCE	0.00	0.00	131.00	134.70	140.00	3.93%	136.00	23.00
10	E	200	241	171000	000	MEDICAL INSURANCE	0.00	0.00	20,148.00	20,247.22	21,336.00	5.38%	20,350.00	3,556.00
10	E	200	243	171000	000	DENTAL INSURANCE	0.00	0.00	1,423.00	1,346.72	1,423.00	5.66%	1,466.00	237.24
10	E	200	249	171000	000	OTH HEALTH INSURANCE	0.00	0.00	2,280.00	583.87	2,280.00	290.50%	2,303.00	0.00
10	E	200	251	171000	000	LONG-TERM DISAB.INS.	0.00	0.00	257.00	263.74	275.00	4.27%	265.00	45.02
10	E	200	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	200	---	171000	000	*CULT/SOC.DISADVANTAG	0.00	0.00	103,791.00	102,128.88	117,158.00	14.72%	107,470.00	17,742.01
10	E	200	171	172000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	172	172000	000	OTHER CERT. SALARIES	0.00	0.00	12,287.00	16,493.40	23,604.00	43.11%	24,521.00	3,508.10
10	E	200	196	172000	000	SECR./CLER. SALARIES	0.00	0.00	26,300.00	24,005.53	27,125.00	12.99%	27,085.00	3,522.38
10	E	200	212	172000	000	EMPLR SHARE RETIREMT	0.00	0.00	1,742.00	1,587.12	1,804.00	13.67%	1,774.00	230.72
10	E	200	222	172000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	2,729.00	2,885.35	3,624.00	25.60%	3,724.00	503.83
10	E	200	230	172000	000	LIFE INSURANCE	0.00	0.00	45.00	47.25	53.00	12.17%	48.00	8.55
10	E	200	241	172000	000	MEDICAL INSURANCE	0.00	0.00	20,148.00	20,247.22	16,118.00	-20.39%	20,350.00	2,251.54
10	E	200	243	172000	000	DENTAL INSURANCE	0.00	0.00	1,423.00	1,346.72	1,423.00	5.66%	1,466.00	237.24
10	E	200	248	172000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
10	E	200	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	2,280.00	3,482.62	0.00	-100.00%	2,303.00	317.38
10	E	200	251	172000	000	LONG-TERM DISAB.INS.	0.00	0.00	89.00	93.27	103.00	10.43%	94.00	16.81
10	E	200	310	172000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	342	172000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	360	172000	000	TECH & SOFTWARE SERVIC	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00%	0.00	1,500.00
10	E	200	411	172000	000	GENERAL SUPPLIES	0.00	0.00	363.00	362.96	900.00	147.96%	1,045.00	390.12
10	E	200	415	172000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	419	172000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	435	172000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	172000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	941	172000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	942	172000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	943	172000	000	PUPIL DUES/FEES	0.00	0.00	1,030.00	667.00	2,570.00	285.31%	2,570.00	470.00
10	E	200	---	172000	000	*GIFTED AND TALENTED	0.00	0.00	69,936.00	72,718.44	84,324.00	15.96%	84,980.00	14,331.67
10	E	200	171	179000	000	TEACHER SALARIES	0.00	0.00	46,530.00	46,530.00	52,586.00	13.02%	48,545.00	8,090.11
10	E	200	212	179000	000	EMPLR SHARE RETIREMT	0.00	0.00	3,083.00	3,071.83	3,497.00	13.84%	3,180.00	529.91
10	E	200	222	179000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	2,935.00	2,941.89	3,424.00	16.39%	3,087.00	524.92
10	E	200	230	179000	000	LIFE INSURANCE	0.00	0.00	82.00	88.73	102.00	14.96%	90.00	16.04
10	E	200	241	179000	000	MEDICAL INSURANCE	0.00	0.00	20,148.00	19,812.40	16,118.00	-18.65%	20,350.00	2,686.36
10	E	200	243	179000	000	DENTAL INSURANCE	0.00	0.00	1,423.00	1,346.72	1,423.00	5.66%	1,466.00	237.24
10	E	200	248	179000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
10	E	200	249	179000	000	OTH HEALTH INSURANCE	0.00	0.00	280.00	3,496.16	0.00	-100.00%	2,303.00	0.00
10	E	200	251	179000	000	LONG-TERM DISAB.INS.	0.00	0.00	161.00	173.58	200.00	15.22%	177.00	31.40
10	E	200	---	179000	000	*OTHER SPECIAL NEEDS	0.00	0.00	74,642.00	77,461.31	82,850.00	6.96%	79,198.00	13,490.98
10	E	200	174	213000	000	PROF.GUIDANCE SALARY	58,654.83	62,654.50	63,988.00	63,988.47	66,134.00	3.35%	66,759.00	10,174.47
10	E	200	196	213000	000	SECR./CLER. SALARIES	28,531.31	27,141.20	27,063.00	27,637.00	25,919.00	-6.22%	27,876.00	4,386.98
10	E	200	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

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10	E	200	212	213000	000	EMPLR SHARE RETIREMT	5,863.93	6,048.88	6,032.00	6,050.74	6,122.00	1.18%	6,199.00	953.76
10	E	200	222	213000	000	EMPLR SHARE SOC.SEC.	6,046.76	6,295.19	6,543.00	6,487.65	6,595.00	1.65%	6,814.00	1,042.37
10	E	200	230	213000	000	LIFE INSURANCE	164.92	168.60	170.00	175.24	178.00	1.57%	177.00	29.62
10	E	200	241	213000	000	MEDICAL INSURANCE	33,501.84	36,148.56	38,281.00	38,469.74	40,538.00	5.38%	38,665.00	6,756.40
10	E	200	243	213000	000	DENTAL INSURANCE	2,348.88	2,583.60	2,704.00	2,558.79	2,704.00	5.67%	2,786.00	450.76
10	E	200	249	213000	000	OTH HEALTH INSURANCE	5,420.00	4,217.03	4,560.00	4,797.32	4,332.00	-9.70%	4,606.00	479.24
10	E	200	251	213000	000	LONG-TERM DISAB.INS.	322.95	330.08	332.00	343.28	350.00	1.96%	346.00	58.02
10	E	200	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	342	213000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	386	213000	000	PAYMENT TO CESA	0.00	0.00	220.00	220.00	0.00	-100.00%	0.00	0.00
10	E	200	411	213000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	415	213000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	419	213000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	434	213000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	213000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	213000	000	*GUIDANCE SERVICES	140,855.42	145,587.64	149,893.00	150,728.23	152,872.00	1.42%	154,228.00	24,331.62
10	E	200	310	213001	000	PERSONAL SERVICES	0.00	0.00	265.00	265.00	0.00	-100.00%	0.00	0.00
10	E	200	---	213001	000	*GUIDANCE-PUPIL SERVIC	0.00	0.00	265.00	265.00	0.00	-100.00%	0.00	0.00
10	E	200	480	213300	000	SUPPLIES--TECH RELATED	0.00	3,249.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	213300	000	*GUIDANCE APPRAISALS	0.00	3,249.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	213900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	213900	000	*AT RISK-OTH.GUIDANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	177	215000	000	PSYCHOLOGIST SALARY	0.00	0.00	13,671.00	13,671.03	14,149.00	3.50%	14,263.00	2,176.84
10	E	200	212	215000	000	EMPLR SHARE RETIREMT	0.00	0.00	906.00	902.55	941.00	4.26%	935.00	142.59
10	E	200	222	215000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	993.00	997.32	1,027.00	2.98%	1,037.00	157.89
10	E	200	230	215000	000	LIFE INSURANCE	0.00	0.00	24.00	25.81	27.00	4.61%	26.00	4.46
10	E	200	241	215000	000	MEDICAL INSURANCE	0.00	0.00	4,836.00	4,824.50	4,703.00	-2.52%	4,884.00	783.88
10	E	200	243	215000	000	DENTAL INSURANCE	0.00	0.00	342.00	323.11	342.00	5.85%	352.00	56.92
10	E	200	248	215000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	440.00	0.00%	0.00	110.00
10	E	200	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	546.00	176.70	365.00	106.56%	552.00	75.26
10	E	200	251	215000	000	LONG-TERM DISAB.INS.	0.00	0.00	47.00	50.85	54.00	6.19%	51.00	8.78
10	E	200	---	215000	000	*PSYCHOLOGICAL SERVIC	0.00	0.00	21,365.00	20,971.87	22,048.00	5.13%	22,100.00	3,516.62
10	E	200	171	215200	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	249	215200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

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10	E	200	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	168	217100	000	ASST. PRINC. SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	196	217100	000	SECR./CLER. SALARIES	25,195.21	26,073.18	26,300.00	26,723.84	26,310.00	-1.55%	27,085.00	3,906.32
10	E	200	211	217100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	217100	000	EMPLR SHARE RETIREMT	1,693.95	1,757.68	1,742.00	1,766.50	1,750.00	-0.93%	1,774.00	255.86
10	E	200	222	217100	000	EMPLR SHARE SOC.SEC.	1,851.12	1,918.30	1,931.00	1,963.17	1,835.00	-6.53%	1,990.00	268.92
10	E	200	230	217100	000	LIFE INSURANCE	48.36	44.64	45.00	49.77	0.00	-100.00%	51.00	-4.26
10	E	200	241	217100	000	MEDICAL INSURANCE	6,918.30	6,918.48	7,327.00	7,362.70	16,118.00	118.91%	7,400.00	2,711.41
10	E	200	243	217100	000	DENTAL INSURANCE	518.72	527.76	552.00	522.48	1,423.00	172.35%	569.00	250.53
10	E	200	248	217100	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	0.00
10	E	200	249	217100	000	OTH HEALTH INSURANCE	2,605.63	1,459.03	1,140.00	1,939.36	0.00	-100.00%	1,151.00	0.00
10	E	200	251	217100	000	LONG-TERM DISAB.INS.	95.68	88.32	88.00	97.63	0.00	-100.00%	100.00	-8.34
10	E	200	342	217100	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	217100	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	417	217100	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	217100	000	*DIR.ATTENDANCE SERV.	38,926.97	38,787.39	39,125.00	40,425.45	52,936.00	30.95%	40,120.00	7,380.44
10	E	200	172	219000	000	OTHER CERT. SALARIES	0.00	0.00	61,400.00	61,400.00	69,169.00	12.65%	64,059.00	10,641.25
10	E	200	212	219000	000	EMPLR SHARE RETIREMT	0.00	0.00	4,068.00	4,053.54	4,600.00	13.48%	4,196.00	697.00
10	E	200	222	219000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	4,475.00	4,484.25	5,113.00	14.02%	4,676.00	785.80
10	E	200	230	219000	000	LIFE INSURANCE	0.00	0.00	117.00	118.54	134.00	13.04%	119.00	21.10
10	E	200	241	219000	000	MEDICAL INSURANCE	0.00	0.00	20,148.00	19,812.40	16,118.00	-18.65%	20,350.00	2,686.36
10	E	200	243	219000	000	DENTAL INSURANCE	0.00	0.00	1,423.00	1,346.72	1,423.00	5.66%	1,466.00	237.24
10	E	200	248	219000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
10	E	200	249	219000	000	OTH HEALTH INSURANCE	0.00	0.00	2,280.00	2,481.87	0.00	-100.00%	2,303.00	783.61
10	E	200	251	219000	000	LONG-TERM DISAB.INS.	0.00	0.00	228.00	232.28	263.00	13.23%	233.00	41.34
10	E	200	---	219000	000	*OTHER PUPIL SERVICES	0.00	0.00	94,139.00	93,929.60	102,320.00	8.93%	97,402.00	17,268.70
10	E	200	172	221300	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	310	221300	000	PERSONAL SERVICES	0.00	0.00	1,825.00	1,374.60	12,700.00	823.91%	1,500.00	680.00
10	E	200	342	221300	000	EMPLOYEE TRAVEL	1,321.71	2,014.21	2,000.00	1,774.96	3,300.00	85.92%	2,300.00	0.00
10	E	200	386	221300	000	PAYMENT TO CESA	0.00	0.00	175.00	175.00	175.00	0.00%	175.00	0.00
10	E	200	411	221300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	415	221300	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	419	221300	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

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10	E	200	941	221300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	942	221300	000	EMPLOYEE DUES/FEES	2,693.00	147.00	1,300.00	1,093.11	500.00	-54.26%	500.00	0.00
10	E	200	---	221300	000	*INSTR.STAFF TRAINING	4,014.71	2,161.21	5,300.00	4,417.67	16,675.00	277.46%	4,475.00	680.00
10	E	200	310	221301	000	PERSONAL SERVICES	0.00	0.00	575.00	377.00	7,960.00	2,011.41%	600.00	7,960.00
10	E	200	342	221301	000	EMPLOYEE TRAVEL	0.00	0.00	374.00	36.00	0.00	-100.00%	50.00	0.00
10	E	200	386	221301	000	PAYMENT TO CESA	0.00	0.00	1,950.00	1,950.00	475.00	-75.64%	0.00	450.00
10	E	200	942	221301	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	221301	000	*STAFF TRAINING-DI OFF	0.00	0.00	2,899.00	2,363.00	8,435.00	256.96%	650.00	8,410.00
10	E	200	321	221500	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	581	221500	000	TECH RELATED HARDWARE	0.00	0.00	20,110.00	3,211.00	0.00	-100.00%	0.00	0.00
10	E	200	582	221500	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	221500	000	*INSTRUCTION RELATED T	0.00	0.00	20,110.00	3,211.00	0.00	-100.00%	0.00	0.00
10	E	200	310	221900	000	PERSONAL SERVICES	0.00	0.00	4.00	3.50	0.00	-100.00%	0.00	0.00
10	E	200	411	221900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	49.71
10	E	200	480	221900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	221900	000	*OTH.IMPROV.OF INSTR.	0.00	0.00	4.00	3.50	0.00	-100.00%	0.00	49.71
10	E	200	173	222200	000	LIBRARIAN SALARIES	61,877.00	62,975.18	64,316.00	64,316.35	70,278.00	9.27%	67,101.00	10,811.98
10	E	200	197	222200	000	TEACHER AIDE SALARY	27,220.48	21,060.86	23,412.00	22,739.48	22,478.00	-1.15%	24,117.00	3,808.60
10	E	200	199	222200	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	222200	000	EMPLR SHARE RETIREMT	5,998.47	5,660.48	5,812.00	5,749.63	6,169.00	7.29%	5,975.00	957.66
10	E	200	222	222200	000	EMPLR SHARE SOC.SEC.	6,481.28	5,994.31	6,265.00	6,227.76	6,702.00	7.61%	6,530.00	1,061.04
10	E	200	230	222200	000	LIFE INSURANCE	152.30	162.12	162.00	166.48	179.00	7.52%	167.00	27.16
10	E	200	241	222200	000	MEDICAL INSURANCE	30,856.98	38,051.04	40,296.00	40,059.62	32,236.00	-19.53%	40,699.00	4,937.90
10	E	200	243	222200	000	DENTAL INSURANCE	2,163.42	2,719.68	2,846.00	2,693.44	2,846.00	5.66%	2,932.00	415.17
10	E	200	248	222200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	11,000.00	0.00%	0.00	2,750.00
10	E	200	249	222200	000	OTH HEALTH INSURANCE	4,711.22	4,908.41	4,560.00	1,884.36	0.00	-100.00%	4,606.00	585.59
10	E	200	251	222200	000	LONG-TERM DISAB.INS.	298.89	318.52	320.00	326.60	352.00	7.78%	329.00	53.24
10	E	200	360	222200	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	3,162.27	0.00	-100.00%	0.00	0.00
10	E	200	411	222200	000	GENERAL SUPPLIES	1,082.07	760.63	734.00	730.51	800.00	9.51%	800.00	317.60
10	E	200	413	222200	000	UNPROG.COMPUTER SOFT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	432	222200	000	LIBRARY BOOKS	10,621.11	9,373.90	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	433	222200	000	NEWSPAPERS	288.00	591.30	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	434	222200	000	PERIODICALS	836.03	788.09	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	435	222200	000	INSTR.COMPUTER SOFT.	2,217.96	1,980.17	0.00	0.00	0.00	0.00%	0.00	0.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	200	436	222200	000	COMPUTER EQUIPMENT	3,727.00	7,787.90	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	439	222200	000	OTHER MEDIA	3,511.96	3,926.23	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	222200	000	NON-CAPITAL EQUIP.	299.99	2,347.84	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	460	222200	000	EQUIPMENT COMPONENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	480	222200	000	SUPPLIES--TECH RELATED	0.00	136.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	561	222200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	222200	000	*SCHOOL LIBRARY	162,344.16	169,542.66	148,723.00	148,056.50	153,040.00	3.37%	153,256.00	25,725.94
10	E	200	411	222300	000	GENERAL SUPPLIES	523.85	845.22	866.00	874.23	800.00	-8.49%	800.00	-93.01
10	E	200	431	222300	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	436	222300	000	COMPUTER EQUIPMENT	730.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	222300	000	NON-CAPITAL EQUIP.	390.56	1,552.15	500.00	184.90	0.00	-100.00%	0.00	0.00
10	E	200	551	222300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	222300	000	*AUDIOVISUAL SERVICES	1,644.41	2,397.37	1,366.00	1,059.13	800.00	-24.47%	800.00	-93.01
10	E	200	178	223100	000	TEACHER'S ADDITIVE	3,758.00	3,758.04	3,758.00	3,818.10	3,818.00	0.00%	3,889.00	694.20
10	E	200	212	223100	000	EMPLR SHARE RETIREMT	252.56	253.38	249.00	252.48	254.00	0.60%	255.00	45.48
10	E	200	222	223100	000	EMPLR SHARE SOC.SEC.	277.99	277.53	287.00	281.57	292.00	3.70%	297.00	51.47
10	E	200	---	223100	000	*ATHLETIC DIRECTOR	4,288.55	4,288.95	4,294.00	4,352.15	4,364.00	0.27%	4,441.00	791.15
10	E	200	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	167	241000	000	BLDG. PRINCIP.SALARY	105,625.00	109,473.00	113,672.00	113,672.00	119,289.00	4.94%	117,419.00	32,116.28
10	E	200	168	241000	000	ASST. PRINC. SALARY	74,238.00	75,845.00	77,460.00	77,460.00	86,650.00	11.86%	80,156.00	18,472.44
10	E	200	196	241000	000	SECR./CLER. SALARIES	35,370.51	38,388.18	41,435.00	39,658.17	39,320.00	-0.85%	42,276.00	10,750.38
10	E	200	211	241000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	241000	000	EMPLR SHARE RETIREMT	14,526.99	15,222.53	14,878.00	15,410.72	15,871.00	2.99%	15,710.00	4,049.15
10	E	200	222	241000	000	EMPLR SHARE SOC.SEC.	16,085.79	16,495.41	16,268.00	16,986.28	17,194.00	1.22%	17,201.00	4,514.25
10	E	200	230	241000	000	LIFE INSURANCE	445.92	474.49	486.00	486.52	494.00	1.54%	486.00	135.52
10	E	200	241	241000	000	MEDICAL INSURANCE	52,361.48	57,056.71	60,444.00	59,836.60	53,572.00	-10.47%	61,050.00	18,598.06
10	E	200	243	241000	000	DENTAL INSURANCE	3,695.62	4,084.68	4,269.00	4,017.59	4,269.00	6.26%	4,398.00	1,186.20
10	E	200	248	241000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	11,000.00	0.00%	0.00	2,750.00
10	E	200	249	241000	000	OTH HEALTH INSURANCE	6,579.64	12,104.36	6,840.00	9,658.48	2,280.00	-76.39%	6,909.00	0.00
10	E	200	251	241000	000	LONG-TERM DISAB.INS.	799.35	851.05	871.00	872.44	885.00	1.44%	871.00	243.14
10	E	200	299	241000	000	MISC. EMPLR.BENEFITS	200.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	310	241000	000	PERSONAL SERVICES	0.00	0.00	2,221.00	1,471.20	2,000.00	35.94%	2,000.00	675.00
10	E	200	342	241000	000	EMPLOYEE TRAVEL	2,561.79	3,265.38	3,079.00	3,179.24	3,500.00	10.09%	3,500.00	621.91

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10	E	200	360	241000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	153.00	0.00%	0.00	153.00
10	E	200	411	241000	000	GENERAL SUPPLIES	633.49	670.49	3,500.00	3,192.69	3,200.00	0.23%	3,000.00	966.81
10	E	200	415	241000	000	FOOD	434.09	998.03	1,932.00	1,972.56	2,000.00	1.39%	2,000.00	862.53
10	E	200	417	241000	000	PAPER	0.00	0.00	818.00	796.66	871.00	9.33%	1,000.00	0.00
10	E	200	419	241000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	433	241000	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	3,526.00	3,523.95	4,000.00	13.51%	4,000.00	498.49
10	E	200	480	241000	000	SUPPLIES--TECH RELATED	126.00	126.00	150.00	150.00	126.00	-16.00%	150.00	0.00
10	E	200	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	1,260.00	0.00	1,500.00	0.00%	1,500.00	0.00
10	E	200	581	241000	000	TECH RELATED HARDWARE	0.00	0.00	1,650.00	1,650.00	2,000.00	21.21%	2,000.00	0.00
10	E	200	942	241000	000	EMPLOYEE DUES/FEES	2,077.77	3,062.91	2,600.00	1,560.02	1,750.00	12.18%	1,750.00	1,960.28
10	E	200	949	241000	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	241000	000	*OFFICE OF BLDG PRINC	315,761.44	338,118.22	357,359.00	355,555.12	371,924.00	4.60%	367,376.00	98,553.44
10	E	200	113	253000	000	FULL-TIME (OVERTIME)	2,352.99	8,881.30	8,000.00	12,237.61	0.00	-100.00%	0.00	1,452.71
10	E	200	142	253000	000	EXTRA TIME	0.00	4,494.00	17,000.00	11,628.40	14,000.00	20.39%	14,000.00	1,590.40
10	E	200	181	253000	000	CUSTODIAL SALARIES	177,727.18	185,147.55	153,019.00	160,014.83	176,162.00	10.09%	176,005.00	48,252.94
10	E	200	189	253000	000	COMP TIME PAYOUT	0.00	0.00	0.00	139.49	0.00	-100.00%	0.00	0.00
10	E	200	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	253000	000	EMPLR SHARE RETIREMT	11,290.63	12,066.60	10,403.00	12,176.22	11,981.00	-1.60%	11,790.00	3,359.85
10	E	200	222	253000	000	EMPLR SHARE SOC.SEC.	13,444.79	14,920.78	11,628.00	13,749.23	13,463.00	-2.08%	13,383.00	3,842.77
10	E	200	230	253000	000	LIFE INSURANCE	216.93	241.61	305.00	299.62	316.00	5.47%	305.00	89.94
10	E	200	241	253000	000	MEDICAL INSURANCE	23,731.03	24,388.16	34,802.00	34,397.69	36,852.00	7.14%	35,150.00	12,593.62
10	E	200	243	253000	000	DENTAL INSURANCE	2,860.10	3,149.46	3,950.00	3,627.77	3,950.00	8.88%	4,070.00	1,014.42
10	E	200	249	253000	000	OTH HEALTH INSURANCE	4,340.80	4,089.64	4,560.00	3,985.19	4,560.00	14.42%	4,606.00	1,271.08
10	E	200	251	253000	000	LONG-TERM DISAB.INS.	467.88	507.38	599.00	588.13	621.00	5.59%	599.00	176.49
10	E	200	323	253000	000	OPERATIONAL SERVICES	3,149.90	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	331	253000	000	GAS FOR HEAT	10,103.69	11,715.30	12,125.00	12,003.76	12,364.00	3.00%	12,689.00	545.74
10	E	200	336	253000	000	ELCTCTY OTH THN HEAT	157,679.00	163,812.17	169,546.00	169,078.25	174,151.00	3.00%	178,609.00	34,053.07
10	E	200	337	253000	000	WATER	2,516.64	3,036.01	3,142.00	2,770.01	3,933.00	41.99%	3,933.00	865.90
10	E	200	338	253000	000	SEWERAGE	2,242.50	3,545.60	3,670.00	3,030.13	3,515.00	16.00%	3,515.00	894.80
10	E	200	339	253000	000	GARBAGE COLLECTION	9,394.96	8,190.65	8,477.00	8,615.04	8,917.00	3.51%	8,932.00	2,924.67
10	E	200	411	253000	000	GENERAL SUPPLIES	30,134.88	27,486.69	27,524.52	27,524.52	29,000.00	5.36%	35,000.00	16,464.12
10	E	200	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	561	253000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	941	253000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	253000	000	*OPERATION OF PLANT	451,653.90	475,672.90	468,750.52	475,865.89	493,785.00	3.77%	502,586.00	129,392.52
10	E	200	310	253001	000	PERSONAL SERVICES	0.00	15,315.99	17,741.62	17,818.62	18,000.00	1.02%	18,000.00	15,020.16

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10	E	200	323	253001	000	OPERATIONAL SERVICES	16,230.28	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	253001	000	*B&G OPERATIONS AT SIT	16,230.28	15,315.99	17,741.62	17,818.62	18,000.00	1.02%	18,000.00	15,020.16
10	E	200	324	253200	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	336	253200	000	ELCTCTY OTH THN HEAT	398.04	335.75	500.00	238.93	240.00	0.45%	0.00	55.48
10	E	200	381	253200	000	TRANSFERS TO MUNICIPAL	0.00	0.00	0.00	3,005.44	3,081.00	2.51%	3,646.00	1,350.64
10	E	200	---	253200	000	*SITE OPERATION	398.04	335.75	500.00	3,244.37	3,321.00	2.36%	3,646.00	1,406.12
10	E	200	411	253300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	253300	000	*BUILDING OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	324	253400	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	253400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	253400	000	*EQUIPMENT OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	310	253700	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	253700	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	776.00	0.00%	0.00	775.35
10	E	200	480	253700	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	253700	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	253700	000	*SECURITY SERVICES	0.00	0.00	0.00	0.00	776.00	0.00%	0.00	775.35
10	E	200	324	254200	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	455.00	455.00	4,000.00	779.12%	1,000.00	4,000.00
10	E	200	411	254200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	446	254200	000	TOOLS & IMPLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	561	254200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	571	254200	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	254200	000	*SITE MAINTENANCE	0.00	0.00	455.00	455.00	4,000.00	779.12%	1,000.00	4,000.00
10	E	200	324	254300	000	NON-TECHNOLOGY REPAIRS	17,982.19	28,472.61	65,234.69	65,364.69	75,500.00	15.51%	40,500.00	64,471.96
10	E	200	411	254300	000	GENERAL SUPPLIES	289.57	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	561	254300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	571	254300	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	254300	000	*BUILDING MAINTENANCE	18,271.76	28,472.61	65,234.69	65,364.69	75,500.00	15.51%	40,500.00	64,471.96
10	E	200	324	254301	000	NON-TECHNOLOGY REPAIRS	0.00	1,175.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	1,175.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	1,081.00	0.00%	1,061.00	0.00
10	E	200	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	0.00	0.00	1,081.00	0.00%	1,061.00	0.00

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10	E	200	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	324	254410	000	NON-TECHNOLOGY REPAIRS	0.00	2,839.25	4,005.00	4,005.00	4,600.00	14.86%	3,900.00	882.30
10	E	200	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	2,839.25	4,005.00	4,005.00	4,600.00	14.86%	3,900.00	882.30
10	E	200	324	254500	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	254500	000	*VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	192	254900	000	SUMMER WORKERS WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	211	254900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	254900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	254900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	342	254900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	254900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	254900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	942	254900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	254900	000	*OTHER MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	326	255000	000	SITE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	327	255000	000	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	32,045.00	0.00%	0.00	32,045.00
10	E	200	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	329	255000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	32,045.00	0.00%	0.00	32,045.00
10	E	200	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	341	256710	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	256710	000	*REG.PUPIL TRANSPORT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	341	256740	000	PUPIL TRAVEL	3,595.46	3,938.00	6,000.00	4,425.75	4,500.00	1.68%	4,500.00	763.92
10	E	200	---	256740	000	*CO-CURRIC.TRANSPORT.	3,595.46	3,938.00	6,000.00	4,425.75	4,500.00	1.68%	4,500.00	763.92
10	E	200	341	256770	000	PUPIL TRAVEL	12,736.52	8,960.97	10,000.00	8,620.14	10,000.00	16.01%	10,000.00	0.00
10	E	200	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	256770	000	*FIELD-TRIP TRANSPORT	12,736.52	8,960.97	10,000.00	8,620.14	10,000.00	16.01%	10,000.00	0.00
10	E	200	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	200	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	942	264400	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	362	295000	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	207.54	0.00	-100.00%	0.00	0.00
10	E	200	480	295000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	20.69	0.00	-100.00%	0.00	0.00
10	E	200	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	295000	000	*ADMINISTRATIVE TECHNO	0.00	0.00	0.00	228.23	0.00	-100.00%	0.00	0.00
10	E	200	382	431000	000	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	431000	000	*TUITION NON-OPEN ENRO	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	000	*MIDDLE SCHOOL	4,438,087.52	4,838,505.79	5,574,787.67	5,559,164.39	5,580,709.00	0.39%	5,531,789.00	1,137,400.32

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	197	120000	000	TEACHER AIDE SALARY	45,109.18	29,861.97	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	198	120000	000	PARA-PRO WAGES	0.00	38,765.78	71,443.00	78,333.60	87,922.00	12.24%	104,736.00	9,206.17
10	E	400	199	120000	000	OTHER SALARIES/WAGES	21,488.00	21,454.00	20,000.00	21,454.00	20,000.00	-6.78%	20,000.00	2,856.00
10	E	400	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	120000	000	EMPLR SHARE RETIREMT	3,795.92	4,950.83	3,220.00	4,832.80	3,702.00	-23.40%	4,988.00	478.50
10	E	400	222	120000	000	EMPLR SHARE SOC.SEC.	5,094.74	6,891.25	5,463.00	7,633.79	6,725.00	-11.90%	8,011.00	922.75
10	E	400	310	120000	000	PERSONAL SERVICES	0.00	14.00	0.00	0.00	648.00	0.00%	648.00	0.00
10	E	400	360	120000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	6,905.00	0.00	-100.00%	0.00	6,905.00
10	E	400	411	120000	000	GENERAL SUPPLIES	13,429.72	4,533.09	5,547.34	5,560.49	5,500.00	-1.09%	6,000.00	7,610.42
10	E	400	415	120000	000	FOOD	2,689.56	238.87	550.00	469.05	336.00	-28.37%	336.00	0.00
10	E	400	417	120000	000	PAPER	8,434.83	7,960.69	7,221.66	7,221.66	0.00	-100.00%	0.00	7,194.43
10	E	400	419	120000	000	OTHER SUPPLIES	10,033.31	6,124.30	4,115.00	4,092.76	4,093.00	0.01%	4,093.00	0.00
10	E	400	434	120000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	120000	000	INSTR.COMPUTER SOFT.	6,774.00	4,394.99	6,905.00	0.00	7,200.00	0.00%	7,200.00	0.00
10	E	400	440	120000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	599.80
10	E	400	450	120000	000	MATERIALS FOR RESALE	4,871.61	1,976.78	0.00	1,582.46	1,583.00	0.03%	1,583.00	2,163.80
10	E	400	470	120000	000	WORKBOOKS--TEXTBOOKS	-595.34	2,385.70	0.00	-1,427.00	600.00	-142.05%	200.00	-389.00
10	E	400	480	120000	000	SUPPLIES--TECH RELATED	0.00	0.00	400.00	375.24	88.00	-76.55%	88.00	0.00
10	E	400	482	120000	000	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,693.00
10	E	400	551	120000	000	ADDITIONAL EQUIPMENT	4,900.50	22,256.64	6,364.00	1,099.56	3,300.00	200.12%	1,100.00	0.00
10	E	400	561	120000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	13,707.00	0.00%	19,527.00	0.00
10	E	400	581	120000	000	TECH RELATED HARDWARE	0.00	0.00	24,082.00	25,934.74	0.00	-100.00%	0.00	234.51
10	E	400	---	120000	000	*REGULAR CURRICULUM	126,026.03	151,808.89	155,311.00	164,068.15	155,404.00	-5.28%	178,510.00	39,475.38
10	E	400	148	121000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,722.00	2,722.46	2,883.00	5.90%	2,722.00	443.52
10	E	400	149	121000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	121000	000	TEACHER SALARIES	91,425.70	93,097.00	116,017.00	116,017.00	122,744.00	5.80%	121,040.00	20,753.13
10	E	400	211	121000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	121000	000	EMPLR SHARE RETIREMT	6,155.83	6,272.43	7,686.00	7,839.18	8,162.00	4.12%	7,928.00	1,388.38
10	E	400	222	121000	000	EMPLR SHARE SOC.SEC.	6,610.57	6,708.28	8,660.00	8,670.76	9,433.00	8.79%	9,042.00	1,598.94
10	E	400	230	121000	000	LIFE INSURANCE	177.00	180.48	223.00	235.26	264.00	12.22%	225.00	40.78
10	E	400	241	121000	000	MEDICAL INSURANCE	35,265.12	34,423.12	20,148.00	20,247.22	16,118.00	-20.39%	20,350.00	2,251.54
10	E	400	243	121000	000	DENTAL INSURANCE	2,472.48	2,719.64	2,846.00	2,805.66	2,846.00	1.44%	2,932.00	474.48
10	E	400	248	121000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
10	E	400	249	121000	000	OTH HEALTH INSURANCE	7,430.17	4,241.05	2,280.00	1,617.11	0.00	-100.00%	2,303.00	2,545.63
10	E	400	251	121000	000	LONG-TERM DISAB.INS.	347.62	352.96	437.00	460.67	518.00	12.44%	441.00	79.86
10	E	400	310	121000	000	PERSONAL SERVICES	0.00	0.00	30.00	30.00	0.00	-100.00%	0.00	0.00
10	E	400	411	121000	000	GENERAL SUPPLIES	10,579.88	9,947.35	10,962.89	10,823.39	10,965.00	1.31%	10,965.00	2,919.60
10	E	400	419	121000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	434	121000	000	PERIODICALS	0.00	0.00	257.11	257.11	250.00	-2.77%	250.00	267.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	435	121000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	121000	000	NON-CAPITAL EQUIP.	2,240.10	627.79	1,000.00	801.33	1,000.00	24.79%	1,000.00	0.00
10	E	400	470	121000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	121000	000	ADDITIONAL EQUIPMENT	0.00	1,402.28	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	121000	000	DIST DUES/FEES	0.00	30.00	0.00	0.00	35.00	0.00%	35.00	0.00
10	E	400	942	121000	000	EMPLOYEE DUES/FEES	356.66	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	943	121000	000	PUPIL DUES/FEES	150.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	121000	000	*ART INSTRUCTION	163,211.13	160,002.38	173,269.00	172,527.15	180,718.00	4.75%	179,233.00	34,137.86
10	E	400	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	5,141.24	2,722.00	3,246.01	2,883.00	-11.18%	2,722.00	443.52
10	E	400	171	122000	000	TEACHER SALARIES	354,213.91	354,496.00	406,799.00	406,799.00	428,398.00	5.31%	428,096.00	65,907.66
10	E	400	211	122000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	122000	000	EMPLR SHARE RETIREMT	23,850.27	23,874.00	26,952.00	26,856.60	28,489.00	6.08%	28,042.00	4,316.96
10	E	400	222	122000	000	EMPLR SHARE SOC.SEC.	25,847.38	26,608.17	29,918.00	29,943.05	31,556.00	5.39%	31,527.00	4,848.93
10	E	400	230	122000	000	LIFE INSURANCE	683.78	682.98	766.00	781.47	828.00	5.95%	800.00	142.12
10	E	400	241	122000	000	MEDICAL INSURANCE	100,986.48	88,469.66	128,215.00	136,134.19	121,288.00	-10.91%	149,850.00	20,470.06
10	E	400	243	122000	000	DENTAL INSURANCE	7,140.72	6,391.86	9,090.00	9,204.02	9,642.00	4.76%	10,831.00	1,653.54
10	E	400	248	122000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	27,500.00	0.00%	0.00	6,875.00
10	E	400	249	122000	000	OTH HEALTH INSURANCE	18,584.97	17,098.41	14,820.00	12,021.80	4,560.00	-62.07%	17,260.00	2,790.74
10	E	400	251	122000	000	LONG-TERM DISAB.INS.	1,340.18	1,338.98	1,504.00	1,531.92	1,631.00	6.47%	1,565.00	278.50
10	E	400	342	122000	000	EMPLOYEE TRAVEL	0.00	77.58	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	122000	000	GENERAL SUPPLIES	21.27	24.75	700.00	210.28	1,000.00	375.56%	1,000.00	30.00
10	E	400	417	122000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	122000	000	OTHER SUPPLIES	153.54	0.00	0.00	0.00	500.00	0.00%	500.00	0.00
10	E	400	470	122000	000	WORKBOOKS--TEXTBOOKS	3,077.68	0.00	4,000.00	3,725.21	4,000.00	7.38%	4,000.00	1,933.14
10	E	400	942	122000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	230.00	0.00%	230.00	0.00
10	E	400	943	122000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	122000	000	*ENGLISH LANG INSTRUC	535,900.18	524,203.63	625,486.00	630,453.55	662,505.00	5.08%	676,423.00	109,690.17
10	E	400	148	122110	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	5,444.00	3,141.30	0.00	-100.00%	5,444.00	0.00
10	E	400	149	122110	000	CASH-IN-LIEU-DENTAL IN	0.00	392.08	206.00	205.14	0.00	-100.00%	206.00	0.00
10	E	400	171	122110	000	TEACHER SALARIES	61,120.40	54,681.00	103,642.00	103,642.00	89,308.00	-13.83%	108,129.00	9,124.34
10	E	400	212	122110	000	EMPLR SHARE RETIREMT	4,115.26	3,682.56	6,866.00	7,035.65	5,944.00	-15.52%	7,083.00	597.64
10	E	400	222	122110	000	EMPLR SHARE SOC.SEC.	4,538.98	4,220.12	8,263.00	8,098.19	6,697.00	-17.30%	8,604.00	693.49
10	E	400	230	122110	000	LIFE INSURANCE	121.68	114.42	197.00	208.37	170.00	-18.41%	201.00	11.22
10	E	400	241	122110	000	MEDICAL INSURANCE	17,632.56	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	243	122110	000	DENTAL INSURANCE	1,236.24	0.00	0.00	1,346.72	2,133.00	58.38%	1,466.00	237.24
10	E	400	249	122110	000	OTH HEALTH INSURANCE	6,616.67	865.28	0.00	798.67	0.00	-100.00%	0.00	0.00
10	E	400	251	122110	000	LONG-TERM DISAB.INS.	238.62	224.50	386.00	407.69	337.00	-17.34%	394.00	21.92
10	E	400	---	122110	000	*READING INSTRUCTION	95,620.41	64,179.96	125,004.00	124,883.73	104,589.00	-16.25%	131,527.00	10,685.85

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	411	122420	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	122420	000	*WRITING LAB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	148	123000	000	CASH-IN-LIEU-HEALTH IN	0.00	2,570.62	2,722.00	2,408.33	0.00	-100.00%	2,722.00	104.71
10	E	400	171	123000	000	TEACHER SALARIES	271,014.88	302,415.00	315,277.00	314,878.64	327,454.00	3.99%	328,928.00	42,507.06
10	E	400	178	123000	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	123000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	123000	000	EMPLR SHARE RETIREMT	18,248.34	20,366.28	20,887.00	20,788.21	21,776.00	4.75%	21,545.00	2,784.20
10	E	400	222	123000	000	EMPLR SHARE SOC.SEC.	20,109.81	22,689.10	23,580.00	23,577.34	24,219.00	2.72%	24,615.00	3,140.46
10	E	400	230	123000	000	LIFE INSURANCE	459.36	584.68	587.00	607.18	634.00	4.42%	613.00	103.96
10	E	400	241	123000	000	MEDICAL INSURANCE	59,309.52	63,995.04	67,771.00	69,361.46	71,766.00	3.47%	68,450.00	11,314.54
10	E	400	243	123000	000	DENTAL INSURANCE	5,424.72	5,967.12	6,244.00	5,771.98	5,373.00	-6.91%	6,433.00	823.20
10	E	400	249	123000	000	OTH HEALTH INSURANCE	6,612.73	5,141.41	7,980.00	8,369.93	7,980.00	-4.66%	8,060.00	1,176.76
10	E	400	251	123000	000	LONG-TERM DISAB.INS.	900.18	1,145.24	1,150.00	1,169.39	1,246.00	6.55%	1,173.00	201.58
10	E	400	411	123000	000	GENERAL SUPPLIES	457.01	786.09	500.00	485.97	500.00	2.89%	500.00	199.45
10	E	400	417	123000	000	PAPER	0.00	0.00	200.00	199.16	100.00	-49.79%	100.00	0.00
10	E	400	419	123000	000	OTHER SUPPLIES	721.00	0.00	0.00	0.00	100.00	0.00%	100.00	0.00
10	E	400	431	123000	000	AUDIO-VISUAL MEDIA	175.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	123000	000	INSTR.COMPUTER SOFT.	-60.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	123000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	100.00	0.00%	100.00	0.00
10	E	400	450	123000	000	MATERIALS FOR RESALE	7,109.26	5,775.04	0.00	586.52	0.00	-100.00%	0.00	0.00
10	E	400	470	123000	000	WORKBOOKS--TEXTBOOKS	4,047.75	10,419.36	20,095.00	26,551.78	9,000.00	-66.10%	9,000.00	9,476.29
10	E	400	---	123000	000	*FOREIGN LANG.INSTRUC	394,530.06	441,854.98	466,993.00	474,755.89	470,248.00	-0.95%	472,339.00	71,832.21
10	E	400	148	124000	000	CASH-IN-LIEU-HEALTH IN	2,382.48	7,712.02	10,888.00	10,889.92	5,766.00	-47.05%	17,388.00	887.04
10	E	400	149	124000	000	CASH-IN-LIEU-DENTAL IN	0.00	196.02	412.00	410.18	412.00	0.44%	412.00	63.12
10	E	400	171	124000	000	TEACHER SALARIES	500,027.96	494,002.14	504,387.00	504,387.00	461,016.00	-8.60%	459,937.00	72,152.89
10	E	400	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	124000	000	EMPLR SHARE RETIREMT	32,582.00	33,274.72	33,415.00	33,516.27	30,658.00	-8.53%	30,127.00	4,757.18
10	E	400	222	124000	000	EMPLR SHARE SOC.SEC.	37,280.33	37,297.84	38,345.00	38,433.88	34,118.00	-11.23%	35,377.00	5,285.30
10	E	400	230	124000	000	LIFE INSURANCE	952.58	948.26	991.00	928.37	909.00	-2.09%	898.00	175.92
10	E	400	241	124000	000	MEDICAL INSURANCE	101,492.94	101,469.54	100,740.00	98,588.46	123,272.00	25.04%	101,750.00	24,575.74
10	E	400	243	124000	000	DENTAL INSURANCE	9,055.08	7,770.76	7,667.00	6,807.16	9,201.00	35.17%	7,899.00	1,898.94
10	E	400	248	124000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	13,750.00	0.00%	0.00	3,437.50
10	E	400	249	124000	000	OTH HEALTH INSURANCE	12,214.60	16,943.29	11,400.00	13,824.06	9,120.00	-34.03%	11,515.00	2,637.89
10	E	400	251	124000	000	LONG-TERM DISAB.INS.	1,866.46	1,856.70	1,941.00	1,818.97	1,787.00	-1.76%	1,763.00	344.66
10	E	400	310	124000	000	PERSONAL SERVICES	0.00	0.00	990.00	990.00	0.00	-100.00%	0.00	0.00
10	E	400	342	124000	000	EMPLOYEE TRAVEL	162.29	278.45	980.00	869.58	0.00	-100.00%	0.00	0.00
10	E	400	411	124000	000	GENERAL SUPPLIES	1,644.35	875.51	591.00	-194.39	1,600.00	-923.09%	1,600.00	30.22
10	E	400	415	124000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	417	124000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	124000	000	OTHER SUPPLIES	0.00	509.58	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	431	124000	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	434	124000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	124000	000	INSTR.COMPUTER SOFT.	199.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	124000	000	NON-CAPITAL EQUIP.	9,410.79	2,905.84	0.00	1,016.45	0.00	-100.00%	0.00	0.00
10	E	400	470	124000	000	WORKBOOKS--TEXTBOOKS	20,778.60	21,685.80	16,534.00	16,569.92	10,125.00	-38.90%	10,125.00	6,220.16
10	E	400	551	124000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	100.00	0.00%	100.00	0.00
10	E	400	581	124000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	124000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	124000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	943	124000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	124000	000	*MATHEMATICS INSTRUCT	730,049.46	727,726.47	729,281.00	728,855.83	701,834.00	-3.71%	678,891.00	122,466.56
10	E	400	342	124400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	360	124400	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	199.00	300.00	50.75%	0.00	199.00
10	E	400	411	124400	000	GENERAL SUPPLIES	0.00	2,549.72	100.00	95.43	0.00	-100.00%	0.00	0.00
10	E	400	435	124400	000	INSTR.COMPUTER SOFT.	0.00	199.00	300.00	0.00	0.00	0.00%	300.00	0.00
10	E	400	440	124400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	-95.43	0.00	-100.00%	0.00	0.00
10	E	400	470	124400	000	WORKBOOKS--TEXTBOOKS	0.00	764.09	300.00	424.44	300.00	-29.32%	300.00	360.00
10	E	400	943	124400	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	124400	000	*COMPUTER MATH INSTR.	0.00	3,512.81	700.00	623.44	600.00	-3.76%	600.00	559.00
10	E	400	171	125400	000	TEACHER SALARIES	64,201.96	67,845.00	69,290.00	69,290.00	71,723.00	3.51%	72,290.00	11,034.41
10	E	400	199	125400	000	OTHER SALARIES/WAGES	41,072.50	39,875.65	39,876.00	45,852.97	24,995.00	-45.49%	30,769.00	8,556.25
10	E	400	211	125400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	125400	000	EMPLR SHARE RETIREMT	6,144.64	6,097.20	5,731.00	6,468.75	5,593.00	-13.54%	5,896.00	1,034.11
10	E	400	222	125400	000	EMPLR SHARE SOC.SEC.	7,831.85	8,019.25	7,303.00	8,551.05	7,094.00	-17.04%	7,596.00	1,454.11
10	E	400	230	125400	000	LIFE INSURANCE	124.00	130.52	132.00	134.16	139.00	3.61%	135.00	22.80
10	E	400	241	125400	000	MEDICAL INSURANCE	17,632.56	19,025.52	20,148.00	20,247.22	21,336.00	5.38%	20,350.00	3,556.00
10	E	400	243	125400	000	DENTAL INSURANCE	1,236.24	1,359.84	1,423.00	1,346.72	1,423.00	5.66%	1,466.00	237.24
10	E	400	249	125400	000	OTH HEALTH INSURANCE	3,800.00	3,800.00	2,280.00	3,153.22	2,280.00	-27.69%	2,303.00	489.74
10	E	400	251	125400	000	LONG-TERM DISAB.INS.	243.34	255.48	258.00	262.36	273.00	4.06%	263.00	44.66
10	E	400	310	125400	000	PERSONAL SERVICES	1,001.06	4,555.58	4,300.00	4,251.85	4,300.00	1.13%	4,300.00	314.00
10	E	400	323	125400	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	360	125400	000	TECH & SOFTWARE SERVIC	0.00	0.00	1,698.00	2,048.00	0.00	-100.00%	0.00	346.49
10	E	400	411	125400	000	GENERAL SUPPLIES	4,841.18	3,178.18	2,131.00	2,046.08	2,000.00	-2.25%	2,000.00	3,487.16
10	E	400	417	125400	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	420	125400	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	125400	000	INSTR.COMPUTER SOFT.	0.00	284.99	376.00	0.00	910.00	0.00%	910.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	551	125400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	499.24
10	E	400	941	125400	000	DIST DUES/FEES	5,937.50	5,449.50	4,696.00	4,436.00	5,200.00	17.22%	5,200.00	1,380.00
10	E	400	949	125400	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	125400	000	*VOCAL MUSIC INSTRUCT	154,066.83	159,876.71	159,642.00	168,088.38	147,266.00	-12.39%	153,478.00	32,456.21
10	E	400	148	125510	000	CASH-IN-LIEU-HEALTH IN	0.00	2,570.62	2,722.00	2,722.46	2,883.00	5.90%	2,722.00	443.52
10	E	400	149	125510	000	CASH-IN-LIEU-DENTAL IN	178.32	196.04	206.00	205.14	206.00	0.42%	206.00	31.56
10	E	400	171	125510	000	TEACHER SALARIES	90,969.94	43,318.00	41,938.00	41,938.00	43,875.00	4.62%	43,754.00	6,750.07
10	E	400	211	125510	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	125510	000	EMPLR SHARE RETIREMT	6,125.36	2,917.26	2,778.00	2,961.96	2,918.00	-1.48%	2,866.00	473.23
10	E	400	222	125510	000	EMPLR SHARE SOC.SEC.	6,721.97	3,465.37	3,433.00	3,433.26	3,593.00	4.65%	3,571.00	552.91
10	E	400	230	125510	000	LIFE INSURANCE	120.96	0.00	81.00	87.88	85.00	-3.28%	81.00	13.86
10	E	400	241	125510	000	MEDICAL INSURANCE	24,044.40	5,765.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	243	125510	000	DENTAL INSURANCE	479.76	439.80	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	249	125510	000	OTH HEALTH INSURANCE	3,800.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	125510	000	LONG-TERM DISAB.INS.	345.20	150.40	159.00	172.64	167.00	-3.27%	159.00	27.18
10	E	400	310	125510	000	PERSONAL SERVICES	829.70	0.00	1,140.00	1,138.40	1,500.00	31.76%	1,500.00	0.00
10	E	400	323	125510	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	125510	000	GENERAL SUPPLIES	1,899.19	5,301.53	2,066.00	2,065.88	2,100.00	1.65%	2,100.00	1,196.76
10	E	400	413	125510	000	UNPROG.COMPUTER SOFT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	125510	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	125510	000	ADDITIONAL EQUIPMENT	0.00	-285.00	0.00	-350.00	0.00	-100.00%	0.00	-586.00
10	E	400	561	125510	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	125510	000	DIST DUES/FEES	2,410.00	359.50	2,083.00	2,082.50	2,500.00	20.05%	2,500.00	0.00
10	E	400	943	125510	000	PUPIL DUES/FEES	0.00	36.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	949	125510	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	125510	000	*BAND INSTRUCTION	137,924.80	64,234.92	56,606.00	56,458.12	59,827.00	5.97%	59,459.00	8,903.09
10	E	400	310	125520	000	PERSONAL SERVICES	400.00	400.00	400.00	400.00	400.00	0.00%	400.00	100.00
10	E	400	411	125520	000	GENERAL SUPPLIES	1,162.80	1,602.83	1,470.00	1,469.76	1,600.00	8.86%	1,600.00	442.99
10	E	400	440	125520	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	2,650.00
10	E	400	551	125520	000	ADDITIONAL EQUIPMENT	0.00	0.00	2,150.00	2,150.00	2,650.00	23.26%	2,650.00	0.00
10	E	400	941	125520	000	DIST DUES/FEES	10.25	282.00	315.00	315.00	500.00	58.73%	500.00	0.00
10	E	400	949	125520	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	125520	000	*ORCHESTRA INSTRUCT.	1,573.05	2,284.83	4,335.00	4,334.76	5,150.00	18.81%	5,150.00	3,192.99
10	E	400	171	126200	000	TEACHER SALARIES	91,733.00	93,572.00	148,429.00	149,808.00	157,796.00	5.33%	154,855.00	24,276.20
10	E	400	211	126200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	126200	000	EMPLR SHARE RETIREMT	6,176.66	6,301.70	9,834.00	9,889.51	10,493.00	6.10%	10,144.00	1,590.10
10	E	400	222	126200	000	EMPLR SHARE SOC.SEC.	6,758.43	6,879.66	10,970.00	11,039.69	11,601.00	5.08%	11,459.00	1,780.76

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	230	126200	000	LIFE INSURANCE	177.44	180.60	181.00	202.97	222.00	9.38%	208.00	35.82
10	E	400	241	126200	000	MEDICAL INSURANCE	24,044.40	25,944.00	34,802.00	38,892.26	38,097.00	-2.04%	35,150.00	6,349.56
10	E	400	243	126200	000	DENTAL INSURANCE	1,716.00	1,887.60	2,527.00	2,709.96	3,398.00	25.39%	2,604.00	566.52
10	E	400	248	126200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	13,750.00	0.00%	0.00	3,437.50
10	E	400	249	126200	000	OTH HEALTH INSURANCE	590.67	5,642.30	4,560.00	1,078.63	0.00	-100.00%	4,606.00	182.37
10	E	400	251	126200	000	LONG-TERM DISAB.INS.	348.48	354.52	512.00	567.39	600.00	5.75%	564.00	97.00
10	E	400	411	126200	000	GENERAL SUPPLIES	3,906.19	3,871.86	3,925.00	3,832.92	3,921.00	2.30%	3,921.00	1,249.32
10	E	400	419	126200	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	126200	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	126200	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	3,300.00	3,202.13	0.00	-100.00%	0.00	0.00
10	E	400	551	126200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	126200	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	79.00	0.00%	79.00	0.00
10	E	400	942	126200	000	EMPLOYEE DUES/FEES	0.00	554.00	75.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	126200	000	*BIOLOGICAL SCIENCES	135,451.27	145,188.24	219,115.00	221,223.46	239,957.00	8.47%	223,590.00	39,565.15
10	E	400	411	126220	000	GENERAL SUPPLIES	665.82	838.96	641.95	513.24	906.00	76.53%	906.00	251.02
10	E	400	942	126220	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	79.00	0.00%	79.00	0.00
10	E	400	943	126220	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	126220	000	*MICROBIOLOGY	665.82	838.96	641.95	513.24	985.00	91.92%	985.00	251.02
10	E	400	342	126240	000	EMPLOYEE TRAVEL	0.00	186.21	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	126240	000	GENERAL SUPPLIES	399.68	544.58	254.25	254.25	557.00	119.08%	557.00	151.35
10	E	400	417	126240	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	126240	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	126240	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	126240	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	126240	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	79.00	0.00%	79.00	0.00
10	E	400	---	126240	000	*CONSERVATION	399.68	730.79	254.25	254.25	636.00	150.15%	636.00	151.35
10	E	400	411	126290	000	GENERAL SUPPLIES	484.78	473.09	322.80	322.80	401.00	24.23%	401.00	68.77
10	E	400	434	126290	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	126290	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	79.00	0.00%	79.00	0.00
10	E	400	---	126290	000	*OTH. BIOLOGICAL SCI.	484.78	473.09	322.80	322.80	480.00	48.70%	480.00	68.77
10	E	400	171	126310	000	TEACHER SALARIES	133,138.92	135,512.00	139,420.00	139,420.00	142,797.00	2.42%	145,457.00	21,968.81
10	E	400	211	126310	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	126310	000	EMPLR SHARE RETIREMT	8,964.70	9,126.17	9,237.00	9,204.58	9,496.00	3.17%	9,527.00	1,438.97
10	E	400	222	126310	000	EMPLR SHARE SOC.SEC.	9,940.96	10,107.06	10,340.00	10,393.92	10,407.00	0.13%	10,799.00	1,606.04
10	E	400	230	126310	000	LIFE INSURANCE	258.54	262.32	263.00	269.12	278.00	3.30%	271.00	45.66
10	E	400	241	126310	000	MEDICAL INSURANCE	24,044.40	25,944.00	27,475.00	27,218.76	24,401.00	-10.35%	27,750.00	4,066.76

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	243	126310	000	DENTAL INSURANCE	1,716.00	1,887.60	1,975.00	1,869.19	1,975.00	5.66%	2,035.00	329.28
10	E	400	248	126310	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	8,250.00	0.00%	0.00	2,062.50
10	E	400	249	126310	000	OTH HEALTH INSURANCE	4,119.15	2,184.63	3,420.00	2,568.51	0.00	-100.00%	3,454.00	4,503.50
10	E	400	251	126310	000	LONG-TERM DISAB.INS.	505.76	513.52	515.00	526.82	543.00	3.07%	530.00	89.40
10	E	400	411	126310	000	GENERAL SUPPLIES	2,018.59	1,647.64	3,622.00	3,474.81	1,897.00	-45.41%	1,897.00	0.00
10	E	400	434	126310	000	PERIODICALS	0.00	0.00	75.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	126310	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	126310	000	ADDITIONAL EQUIPMENT	0.00	0.00	116.00	0.00	79.00	0.00%	79.00	0.00
10	E	400	---	126310	000	*CHEMISTRY INSTRUCT.	184,707.02	187,184.94	196,458.00	194,945.71	200,123.00	2.66%	201,799.00	36,110.92
10	E	400	171	126320	000	TEACHER SALARIES	64,201.96	67,779.00	70,244.00	70,244.00	71,964.00	2.45%	73,286.00	11,071.35
10	E	400	211	126320	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	126320	000	EMPLR SHARE RETIREMT	4,322.95	4,564.65	4,654.00	4,637.40	4,786.00	3.20%	4,800.00	725.18
10	E	400	222	126320	000	EMPLR SHARE SOC.SEC.	4,657.30	4,935.28	5,106.00	5,151.44	5,230.00	1.53%	5,336.00	807.34
10	E	400	230	126320	000	LIFE INSURANCE	124.00	130.52	132.00	135.18	139.00	2.83%	136.00	22.96
10	E	400	241	126320	000	MEDICAL INSURANCE	17,632.56	19,025.52	20,148.00	20,247.22	21,336.00	5.38%	20,350.00	3,556.00
10	E	400	243	126320	000	DENTAL INSURANCE	1,236.24	1,359.84	1,423.00	1,346.72	1,423.00	5.66%	1,466.00	237.24
10	E	400	249	126320	000	OTH HEALTH INSURANCE	1,725.21	3,305.22	2,280.00	4,644.47	2,280.00	-50.91%	2,303.00	0.00
10	E	400	251	126320	000	LONG-TERM DISAB.INS.	243.34	255.28	258.00	264.93	274.00	3.42%	267.00	45.04
10	E	400	411	126320	000	GENERAL SUPPLIES	1,325.84	1,363.79	1,226.00	1,145.74	1,483.00	29.44%	1,483.00	0.00
10	E	400	417	126320	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	431	126320	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	434	126320	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	126320	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	126320	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	79.00	0.00%	79.00	0.00
10	E	400	---	126320	000	*PHYSICS INSTRUCTION	95,469.40	102,719.10	105,471.00	107,817.10	108,994.00	1.09%	109,506.00	16,465.11
10	E	400	411	126390	000	GENERAL SUPPLIES	1,841.12	1,592.44	1,921.00	1,925.42	2,000.00	3.87%	2,000.00	277.62
10	E	400	419	126390	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	434	126390	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	126390	000	NON-CAPITAL EQUIP.	11.44	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	126390	000	EMPLOYEE DUES/FEES	0.00	287.00	79.00	79.00	0.00	-100.00%	0.00	0.00
10	E	400	---	126390	000	*OTH.PHYSICAL SCIENCE	1,852.56	1,879.44	2,000.00	2,004.42	2,000.00	-0.22%	2,000.00	277.62
10	E	400	148	126400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	126400	000	TEACHER SALARIES	97,903.00	100,240.00	62,137.00	62,137.00	63,653.00	2.44%	64,828.00	9,792.74
10	E	400	211	126400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	126400	000	EMPLR SHARE RETIREMT	6,592.13	6,750.89	4,117.00	4,102.25	4,233.00	3.19%	4,246.00	641.43
10	E	400	222	126400	000	EMPLR SHARE SOC.SEC.	7,311.15	7,475.62	4,531.00	4,546.81	4,653.00	2.34%	4,734.00	715.72
10	E	400	230	126400	000	LIFE INSURANCE	196.20	187.32	118.00	120.08	123.00	2.43%	120.00	20.32

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	241	126400	000	MEDICAL INSURANCE	17,632.56	19,025.52	20,148.00	19,812.40	16,118.00	-18.65%	20,350.00	2,686.36
10	E	400	243	126400	000	DENTAL INSURANCE	1,236.24	1,359.84	1,423.00	1,346.72	1,423.00	5.66%	1,466.00	237.24
10	E	400	248	126400	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
10	E	400	249	126400	000	OTH HEALTH INSURANCE	5,228.16	4,307.18	2,280.00	3,495.48	0.00	-100.00%	2,303.00	304.52
10	E	400	251	126400	000	LONG-TERM DISAB.INS.	383.96	367.16	231.00	235.36	242.00	2.82%	236.00	39.84
10	E	400	411	126400	000	GENERAL SUPPLIES	744.19	780.64	875.00	764.28	896.00	17.23%	896.00	0.00
10	E	400	434	126400	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	126400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	126400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	126400	000	EMPLOYEE DUES/FEES	0.00	0.00	100.00	79.00	79.00	0.00%	79.00	70.00
10	E	400	---	126400	000	*EARTH/SPACE SCIENCE	137,227.59	140,494.17	95,960.00	96,639.38	96,920.00	0.29%	99,258.00	15,883.17
10	E	400	310	126900	000	PERSONAL SERVICES	0.00	0.00	535.00	535.00	0.00	-100.00%	0.00	0.00
10	E	400	342	126900	000	EMPLOYEE TRAVEL	0.00	0.00	925.00	142.96	0.00	-100.00%	0.00	0.00
10	E	400	411	126900	000	GENERAL SUPPLIES	251.36	0.00	1,428.00	1,322.89	309.00	-76.64%	309.00	0.00
10	E	400	440	126900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	126900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	126900	000	*OTHER SCIENCES	251.36	0.00	2,888.00	2,000.85	309.00	-84.56%	309.00	0.00
10	E	400	148	127000	000	CASH-IN-LIEU-HEALTH IN	2,382.48	2,570.62	2,722.00	2,722.46	2,883.00	5.90%	2,722.00	443.52
10	E	400	149	127000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	127000	000	TEACHER SALARIES	387,436.89	407,718.00	433,569.00	433,569.00	446,095.00	2.89%	449,682.00	68,630.09
10	E	400	211	127000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	127000	000	EMPLR SHARE RETIREMT	26,087.28	27,458.22	28,725.00	28,623.81	29,665.00	3.64%	29,455.00	4,495.28
10	E	400	222	127000	000	EMPLR SHARE SOC.SEC.	29,086.25	30,610.00	31,982.00	32,050.39	32,840.00	2.46%	33,201.00	5,049.51
10	E	400	230	127000	000	LIFE INSURANCE	750.22	778.00	825.00	847.59	864.00	1.94%	842.00	142.24
10	E	400	241	127000	000	MEDICAL INSURANCE	94,574.64	105,505.22	120,888.00	121,857.88	112,362.00	-7.79%	122,100.00	18,727.08
10	E	400	243	127000	000	DENTAL INSURANCE	7,897.20	8,642.82	9,961.00	9,539.26	9,961.00	4.42%	10,262.00	1,660.68
10	E	400	248	127000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	16,500.00	0.00%	0.00	4,125.00
10	E	400	249	127000	000	OTH HEALTH INSURANCE	18,146.85	12,111.14	13,680.00	18,280.45	6,840.00	-62.58%	13,818.00	5,318.86
10	E	400	251	127000	000	LONG-TERM DISAB.INS.	1,468.84	1,524.12	1,614.00	1,660.13	1,695.00	2.10%	1,648.00	278.64
10	E	400	411	127000	000	GENERAL SUPPLIES	211.95	377.02	890.00	219.94	800.00	263.74%	0.00	0.00
10	E	400	419	127000	000	OTHER SUPPLIES	109.47	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	431	127000	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	433	127000	000	NEWSPAPERS	144.39	0.00	0.00	0.00	100.00	0.00%	100.00	0.00
10	E	400	434	127000	000	PERIODICALS	706.23	125.50	495.00	76.16	163.00	114.02%	163.00	0.00
10	E	400	435	127000	000	INSTR.COMPUTER SOFT.	97.99	69.98	70.00	0.00	85.00	0.00%	85.00	0.00
10	E	400	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	1,781.00	1,530.33	580.00	-62.10%	580.00	28.49
10	E	400	470	127000	000	WORKBOOKS--TEXTBOOKS	198.55	3,809.63	200.00	0.00	10,000.00	0.00%	11,200.00	5,025.03
10	E	400	551	127000	000	ADDITIONAL EQUIPMENT	0.00	0.00	550.00	549.78	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	561	127000	000	REPLACEMENT EQUIPMENT	0.00	0.00	675.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	127000	000	DIST DUES/FEES	115.00	50.00	256.00	50.00	256.00	412.00%	256.00	0.00
10	E	400	942	127000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	127000	000	*SOCIAL STUDIES INSTR	569,414.23	601,350.27	648,883.00	651,577.18	671,689.00	3.09%	676,114.00	113,924.42
10	E	400	197	129000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	131000	000	TEACHER SALARIES	124,224.10	133,192.41	150,524.00	150,744.38	154,577.00	2.54%	157,041.00	37,785.52
10	E	400	199	131000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,350.00
10	E	400	211	131000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	131000	000	EMPLR SHARE RETIREMT	8,536.30	9,186.40	10,290.00	10,167.89	10,600.00	4.25%	10,600.00	2,539.46
10	E	400	222	131000	000	EMPLR SHARE SOC.SEC.	9,365.05	10,030.92	11,439.00	11,349.42	11,665.00	2.78%	11,934.00	2,953.90
10	E	400	230	131000	000	LIFE INSURANCE	240.98	252.72	257.00	283.66	300.00	5.76%	291.00	78.12
10	E	400	241	131000	000	MEDICAL INSURANCE	35,035.32	37,702.79	40,296.00	39,679.97	37,454.00	-5.61%	40,700.00	11,378.40
10	E	400	243	131000	000	DENTAL INSURANCE	2,467.24	2,699.08	2,846.00	2,683.41	2,846.00	6.06%	2,932.00	711.72
10	E	400	248	131000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
10	E	400	249	131000	000	OTH HEALTH INSURANCE	6,258.18	4,058.68	4,560.00	5,297.05	2,280.00	-56.96%	4,606.00	109.87
10	E	400	251	131000	000	LONG-TERM DISAB.INS.	472.12	495.04	504.00	555.68	588.00	5.82%	572.00	152.98
10	E	400	342	131000	000	EMPLOYEE TRAVEL	2,933.48	3,020.59	3,200.00	2,953.92	4,800.00	62.50%	4,800.00	984.64
10	E	400	352	131000	000	PHOTOGRAPHY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	131000	000	GENERAL SUPPLIES	3,260.22	3,668.49	3,550.00	3,334.86	3,900.00	16.95%	3,900.00	568.49
10	E	400	415	131000	000	FOOD	1,553.08	1,286.58	1,850.00	1,632.71	1,500.00	-8.13%	1,500.00	314.35
10	E	400	419	131000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	431	131000	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	433	131000	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	434	131000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	131000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	131000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	131000	000	DIST DUES/FEES	350.00	350.00	350.00	350.00	350.00	0.00%	350.00	350.00
10	E	400	942	131000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	131000	000	*AGRICULTURE INSTRUCT	194,696.07	205,943.70	229,666.00	229,032.95	236,360.00	3.20%	239,226.00	60,652.45
10	E	400	148	132000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	149	132000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	132000	000	TEACHER SALARIES	91,731.00	92,888.00	100,080.00	100,080.00	112,684.00	12.59%	104,414.00	17,336.00
10	E	400	211	132000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	212	132000	000	EMPLR SHARE RETIREMT	6,176.98	6,255.72	6,630.00	6,607.21	7,494.00	13.42%	6,839.00	1,135.52
10	E	400	222	132000	000	EMPLR SHARE SOC.SEC.	6,768.16	6,839.78	7,354.00	7,373.93	8,378.00	13.62%	7,681.00	1,288.11
10	E	400	230	132000	000	LIFE INSURANCE	179.08	180.32	180.00	192.18	218.00	13.44%	194.00	34.40
10	E	400	241	132000	000	MEDICAL INSURANCE	24,044.40	25,944.00	27,475.00	27,016.98	21,979.00	-18.65%	27,750.00	3,663.20
10	E	400	243	132000	000	DENTAL INSURANCE	1,716.00	1,887.60	1,975.00	1,869.19	1,975.00	5.66%	2,035.00	329.28
10	E	400	248	132000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	8,250.00	0.00%	0.00	2,062.50
10	E	400	249	132000	000	OTH HEALTH INSURANCE	6,212.51	4,644.11	3,420.00	5,526.87	0.00	-100.00%	3,454.00	492.33
10	E	400	251	132000	000	LONG-TERM DISAB.INS.	350.80	353.76	353.00	377.01	428.00	13.52%	381.00	67.38
10	E	400	360	132000	000	TECH & SOFTWARE SERVIC	0.00	0.00	139.00	52.49	0.00	-100.00%	0.00	806.49
10	E	400	411	132000	000	GENERAL SUPPLIES	459.21	265.91	100.00	100.00	258.00	158.00%	258.00	230.82
10	E	400	415	132000	000	FOOD	0.00	121.25	150.00	0.00	150.00	0.00%	150.00	17.98
10	E	400	417	132000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	431	132000	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	433	132000	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	434	132000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	132000	000	INSTR.COMPUTER SOFT.	188.99	188.99	121.00	0.00	260.00	0.00%	260.00	0.00
10	E	400	440	132000	000	NON-CAPITAL EQUIP.	942.39	1,367.40	2,867.49	2,632.36	0.00	-100.00%	0.00	0.00
10	E	400	470	132000	000	WORKBOOKS--TEXTBOOKS	5,601.70	1,470.00	220.00	200.00	0.00	-100.00%	0.00	82.80
10	E	400	480	132000	000	SUPPLIES--TECH RELATED	0.00	0.00	132.51	132.51	0.00	-100.00%	0.00	0.00
10	E	400	551	132000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	132000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	132000	000	EMPLOYEE DUES/FEES	0.00	0.00	555.00	0.00	555.00	0.00%	555.00	0.00
10	E	400	943	132000	000	PUPIL DUES/FEES	-150.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	132000	000	*BUSINESS EDUCATION	144,221.22	142,406.84	151,752.00	152,160.73	162,629.00	6.88%	153,971.00	27,546.81
10	E	400	171	135000	000	TEACHER SALARIES	98,894.00	103,649.00	108,170.00	108,170.00	159,621.00	47.56%	160,138.00	24,557.04
10	E	400	211	135000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	135000	000	EMPLR SHARE RETIREMT	6,658.84	6,980.37	7,167.00	7,141.24	7,494.00	4.94%	10,489.00	1,135.52
10	E	400	222	135000	000	EMPLR SHARE SOC.SEC.	7,235.96	7,423.63	7,949.00	7,956.31	11,465.00	44.10%	11,921.00	1,724.38
10	E	400	230	135000	000	LIFE INSURANCE	191.52	199.60	201.00	208.12	309.00	48.47%	300.00	58.14
10	E	400	241	135000	000	MEDICAL INSURANCE	24,044.40	25,944.00	27,475.00	27,609.92	64,008.00	131.83%	48,100.00	13,577.46
10	E	400	243	135000	000	DENTAL INSURANCE	1,716.00	1,887.60	1,975.00	1,869.19	4,269.00	128.39%	3,501.00	902.94
10	E	400	249	135000	000	OTH HEALTH INSURANCE	2,302.80	5,413.33	3,420.00	2,243.97	6,840.00	204.82%	5,734.00	620.82
10	E	400	251	135000	000	LONG-TERM DISAB.INS.	375.12	391.04	395.00	412.13	606.00	47.04%	596.00	114.24
10	E	400	411	135000	000	GENERAL SUPPLIES	355.22	-5,517.97	600.00	530.19	450.00	-15.12%	450.00	408.25
10	E	400	415	135000	000	FOOD	7,329.43	8,236.00	9,650.00	9,264.90	14,400.00	55.43%	14,400.00	-2,288.39
10	E	400	434	135000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	135000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	943	135000	000	PUPIL DUES/FEES	-11.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	135000	000	*FAMILY-CONSUMER EDUC	149,091.79	154,606.60	167,002.00	165,405.97	269,462.00	62.91%	255,629.00	40,810.40

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	411	136230	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	136230	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136230	000	*DRAFTING INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	148	136260	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	2,883.00	0.00%	0.00	0.00
10	E	400	222	136260	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	221.00	0.00%	0.00	0.00
10	E	400	---	136260	000	*GEN. INDUSTRIAL ARTS	0.00	0.00	0.00	0.00	3,104.00	0.00%	0.00	0.00
10	E	400	171	136271	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	136271	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	136271	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	136271	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	230	136271	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	241	136271	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	243	136271	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	249	136271	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	136271	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	136271	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	136271	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	450	136271	000	MATERIALS FOR RESALE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	136271	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136271	000	*GRAPHIC ARTS INSTRUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	148	136360	000	CASH-IN-LIEU-HEALTH IN	1,588.32	0.00	0.00	0.00	2,883.00	0.00%	0.00	887.04
10	E	400	149	136360	000	CASH-IN-LIEU-DENTAL IN	118.88	0.00	0.00	0.00	206.00	0.00%	0.00	31.56
10	E	400	171	136360	000	TEACHER SALARIES	95,245.00	111,028.24	113,393.00	113,393.00	92,699.00	-18.25%	97,009.00	14,261.54
10	E	400	199	136360	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	136360	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	136360	000	EMPLR SHARE RETIREMT	6,413.19	7,477.28	7,513.00	7,490.58	6,165.00	-17.70%	6,354.00	826.23
10	E	400	222	136360	000	EMPLR SHARE SOC.SEC.	7,325.63	8,193.43	8,372.00	8,391.63	7,328.00	-12.67%	7,340.00	1,027.05
10	E	400	230	136360	000	LIFE INSURANCE	176.86	90.32	90.00	76.68	95.00	23.89%	182.00	15.60
10	E	400	241	136360	000	MEDICAL INSURANCE	8,549.12	27,413.38	27,475.00	25,795.94	0.00	-100.00%	27,750.00	0.00
10	E	400	243	136360	000	DENTAL INSURANCE	639.68	1,990.62	1,975.00	1,669.89	552.00	-66.94%	2,035.00	92.04
10	E	400	249	136360	000	OTH HEALTH INSURANCE	178.88	445.48	3,420.00	999.76	0.00	-100.00%	3,454.00	0.00
10	E	400	251	136360	000	LONG-TERM DISAB.INS.	346.42	441.22	422.00	378.28	186.00	-50.83%	361.00	30.56
10	E	400	411	136360	000	GENERAL SUPPLIES	4,209.28	4,730.76	4,741.00	4,853.38	5,800.00	19.50%	5,800.00	1,606.88
10	E	400	440	136360	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	136360	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	136360	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	136360	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	942	136360	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136360	000	*METALS INSTRUCTION	124,791.26	161,810.73	167,401.00	163,049.14	115,914.00	-28.91%	150,285.00	18,778.50
10	E	400	148	136381	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	136381	000	TEACHER SALARIES	64,521.00	40,504.00	41,938.00	41,938.00	43,875.00	4.62%	43,754.00	6,750.07
10	E	400	211	136381	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	136381	000	EMPLR SHARE RETIREMT	4,344.41	2,727.84	2,778.00	2,768.68	2,918.00	5.39%	2,866.00	442.13
10	E	400	222	136381	000	EMPLR SHARE SOC.SEC.	4,947.22	2,938.45	3,128.00	3,130.37	3,292.00	5.16%	3,266.00	505.90
10	E	400	230	136381	000	LIFE INSURANCE	98.36	85.04	79.00	80.82	85.00	5.17%	81.00	13.86
10	E	400	241	136381	000	MEDICAL INSURANCE	5,877.52	7,452.80	7,327.00	7,204.58	5,861.00	-18.65%	7,400.00	976.84
10	E	400	243	136381	000	DENTAL INSURANCE	1,133.22	567.74	552.00	522.48	552.00	5.65%	569.00	92.04
10	E	400	248	136381	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	687.50
10	E	400	249	136381	000	OTH HEALTH INSURANCE	2,072.56	74.30	1,140.00	747.45	0.00	-100.00%	1,151.00	0.00
10	E	400	251	136381	000	LONG-TERM DISAB.INS.	224.76	166.44	154.00	158.70	167.00	5.23%	159.00	27.18
10	E	400	342	136381	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	136381	000	GENERAL SUPPLIES	2,089.70	2,448.45	2,668.00	2,584.55	2,673.00	3.42%	2,673.00	529.25
10	E	400	431	136381	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	434	136381	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	136381	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	136381	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	136381	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	136381	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	949	136381	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136381	000	*POWER AUTO MECHANICS	85,308.75	56,965.06	59,764.00	59,135.63	62,173.00	5.14%	61,919.00	10,024.77
10	E	400	171	136431	000	TEACHER SALARIES	44,052.96	44,609.00	45,559.00	45,559.00	46,671.00	2.44%	47,532.00	7,180.22
10	E	400	211	136431	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	136431	000	EMPLR SHARE RETIREMT	2,966.24	3,004.18	3,018.00	3,007.69	3,104.00	3.20%	3,113.00	470.29
10	E	400	222	136431	000	EMPLR SHARE SOC.SEC.	3,300.87	3,337.84	3,263.00	3,268.22	3,393.00	3.82%	3,412.00	519.93
10	E	400	230	136431	000	LIFE INSURANCE	84.48	86.24	86.00	88.11	90.00	2.15%	89.00	14.92
10	E	400	241	136431	000	MEDICAL INSURANCE	6,411.84	6,918.48	20,148.00	19,812.40	16,118.00	-18.65%	20,350.00	2,686.36
10	E	400	243	136431	000	DENTAL INSURANCE	479.76	527.76	1,423.00	1,346.72	1,423.00	5.66%	1,466.00	237.24
10	E	400	248	136431	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
10	E	400	249	136431	000	OTH HEALTH INSURANCE	137.26	1,448.54	2,280.00	355.72	0.00	-100.00%	2,303.00	1,000.14
10	E	400	251	136431	000	LONG-TERM DISAB.INS.	165.60	169.32	170.00	172.53	177.00	2.59%	173.00	29.22
10	E	400	310	136431	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	136431	000	GENERAL SUPPLIES	2,643.12	2,995.20	2,467.00	2,464.78	3,546.00	43.87%	3,546.00	1,182.90
10	E	400	440	136431	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	450	136431	000	MATERIALS FOR RESALE	4,470.12	6,103.13	0.00	4,114.88	0.00	-100.00%	0.00	1,679.42
10	E	400	470	136431	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	561	136431	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136431	000	*WOODS INSTRUCTION	64,712.25	69,199.69	78,414.00	80,190.05	80,022.00	-0.21%	81,984.00	16,375.64
10	E	400	411	136610	000	GENERAL SUPPLIES	2,175.15	2,548.01	2,631.00	2,638.92	4,200.00	59.16%	4,200.00	0.00
10	E	400	---	136610	000	*CONST.& MAINT.TRADES	2,175.15	2,548.01	2,631.00	2,638.92	4,200.00	59.16%	4,200.00	0.00
10	E	400	411	136900	000	GENERAL SUPPLIES	1,867.15	2,369.98	2,641.00	2,146.86	2,001.00	-6.79%	2,001.00	348.66
10	E	400	435	136900	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	136900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	136900	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	136900	000	*OTH.TECHNOLOGY EDUC.	1,867.15	2,369.98	2,641.00	2,146.86	2,001.00	-6.79%	2,001.00	348.66
10	E	400	171	138000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	197	138000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	138000	000	*VOCATIONL SPEC.NEEDS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	141000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	141000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	141000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	141000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	141000	000	*HEALTH INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	148	143000	000	CASH-IN-LIEU-HEALTH IN	2,382.48	2,570.62	2,722.00	2,722.46	2,883.00	5.90%	2,722.00	443.52
10	E	400	149	143000	000	CASH-IN-LIEU-DENTAL IN	178.32	196.04	206.00	205.14	206.00	0.42%	206.00	31.56
10	E	400	171	143000	000	TEACHER SALARIES	172,109.94	187,096.50	179,482.00	179,481.56	185,118.00	3.14%	185,438.00	28,479.87
10	E	400	199	143000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	143000	000	EMPLR SHARE RETIREMT	11,595.33	12,600.15	11,891.00	11,849.12	12,311.00	3.90%	12,146.00	1,865.44
10	E	400	222	143000	000	EMPLR SHARE SOC.SEC.	12,785.37	13,524.45	13,289.00	13,466.79	13,749.00	2.10%	13,736.00	2,155.67
10	E	400	230	143000	000	LIFE INSURANCE	356.35	369.74	450.00	357.77	484.00	35.28%	469.00	40.20
10	E	400	241	143000	000	MEDICAL INSURANCE	43,423.31	47,802.07	60,444.00	45,875.01	48,354.00	5.40%	61,050.00	4,468.85
10	E	400	243	143000	000	DENTAL INSURANCE	3,093.22	3,071.62	4,269.00	3,160.13	4,269.00	35.09%	4,398.00	368.78
10	E	400	248	143000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	16,500.00	0.00%	0.00	3,083.11
10	E	400	249	143000	000	OTH HEALTH INSURANCE	10,651.17	7,456.95	6,840.00	7,084.08	0.00	-100.00%	6,909.00	1,834.85
10	E	400	251	143000	000	LONG-TERM DISAB.INS.	697.49	724.56	881.00	701.65	950.00	35.40%	920.00	78.88
10	E	400	310	143000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	143000	000	GENERAL SUPPLIES	4,714.43	4,522.00	5,017.00	5,017.00	4,953.00	-1.28%	4,953.00	1,730.56
10	E	400	419	143000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	143000	000	NON-CAPITAL EQUIP.	2,850.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	143000	000	ADDITIONAL EQUIPMENT	1,005.00	1,100.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	---	143000	000	*PHYSICAL EDUCATION	265,842.41	281,034.70	285,491.00	269,920.71	289,777.00	7.36%	292,947.00	44,581.29
10	E	400	171	145000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	178	145000	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	145000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	145000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	145000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	230	145000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	241	145000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	243	145000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	249	145000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	145000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	348	145000	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	572	145000	000	RENTAL OF VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	145000	000	*DRIVER EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	199	160000	000	OTHER SALARIES/WAGES	14,090.00	13,310.00	10,000.00	16,455.00	11,000.00	-33.15%	11,000.00	3,980.00
10	E	400	211	160000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	160000	000	EMPLR SHARE RETIREMT	692.92	666.73	0.00	849.00	0.00	-100.00%	0.00	191.98
10	E	400	222	160000	000	EMPLR SHARE SOC.SEC.	1,022.93	986.17	0.00	1,220.96	0.00	-100.00%	0.00	301.95
10	E	400	---	160000	000	*CO-CURRIC ACTIVITIES	15,805.85	14,962.90	10,000.00	18,524.96	11,000.00	-40.62%	11,000.00	4,473.93
10	E	400	178	161304	000	TEACHER'S ADDITIVE	0.00	2,238.00	2,238.00	3,833.00	3,758.00	-1.96%	2,238.00	4,164.00
10	E	400	212	161304	000	EMPLR SHARE RETIREMT	0.00	152.18	148.00	256.81	250.00	-2.65%	147.00	272.74
10	E	400	222	161304	000	EMPLR SHARE SOC.SEC.	0.00	171.22	171.00	293.22	287.00	-2.12%	171.00	318.55
10	E	400	---	161304	000	*DEBATE CLUB	0.00	2,561.40	2,557.00	4,383.03	4,295.00	-2.01%	2,556.00	4,755.29
10	E	400	178	161306	000	TEACHER'S ADDITIVE	3,516.00	3,516.00	3,516.00	3,635.01	3,516.00	-3.27%	3,516.00	0.00
10	E	400	211	161306	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	161306	000	EMPLR SHARE RETIREMT	239.10	235.56	233.00	238.08	234.00	-1.71%	230.00	0.00
10	E	400	222	161306	000	EMPLR SHARE SOC.SEC.	268.95	268.95	269.00	278.07	269.00	-3.26%	269.00	0.00
10	E	400	---	161306	000	*DRAMATICS CLUB	4,024.05	4,020.51	4,018.00	4,151.16	4,019.00	-3.18%	4,015.00	0.00
10	E	400	419	161322	000	OTHER SUPPLIES	0.00	0.00	700.00	0.00	750.00	0.00%	750.00	0.00
10	E	400	---	161322	000	*NAT'L HONOR SOCIETY	0.00	0.00	700.00	0.00	750.00	0.00%	750.00	0.00
10	E	400	999	161337	000	OTHER MISCELLANEOUS	0.00	3,900.00	3,900.00	3,900.00	3,900.00	0.00%	3,900.00	0.00
10	E	400	---	161337	000	*STUDENT NEWSPAPER	0.00	3,900.00	3,900.00	3,900.00	3,900.00	0.00%	3,900.00	0.00
10	E	400	999	161338	000	OTHER MISCELLANEOUS	4,700.00	4,600.00	4,700.00	4,700.00	4,700.00	0.00%	4,700.00	4,700.00

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10	E	400	---	161338	000	*YEARBOOK	4,700.00	4,600.00	4,700.00	4,700.00	4,700.00	0.00%	4,700.00	4,700.00
10	E	400	178	161339	000	TEACHER'S ADDITIVE	2,653.02	2,653.02	2,602.00	2,742.99	2,755.00	0.44%	2,752.00	0.00
10	E	400	211	161339	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	161339	000	EMPLR SHARE RETIREMT	178.64	178.64	178.00	181.03	180.00	-0.57%	183.00	0.00
10	E	400	222	161339	000	EMPLR SHARE SOC.SEC.	202.95	202.95	205.00	209.84	212.00	1.03%	210.00	0.00
10	E	400	310	161339	000	PERSONAL SERVICES	800.00	800.00	800.00	800.00	800.00	0.00%	800.00	0.00
10	E	400	419	161339	000	OTHER SUPPLIES	0.00	19.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	161339	000	DIST DUES/FEES	284.00	285.80	200.00	200.00	200.00	0.00%	200.00	149.00
10	E	400	949	161339	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	161339	000	*FORENSICS	4,118.61	4,139.41	3,985.00	4,133.86	4,147.00	0.32%	4,145.00	149.00
10	E	400	411	161340	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	161340	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	161340	000	*ACADEMIC DECATHLON	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	162000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	162000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	5.02	0.00	-100.00%	0.00	0.00
10	E	400	222	162000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	5.74	0.00	-100.00%	0.00	0.00
10	E	400	310	162000	000	PERSONAL SERVICES	24,650.00	28,084.00	26,593.00	26,534.95	28,000.00	5.52%	28,000.00	13,545.45
10	E	400	342	162000	000	EMPLOYEE TRAVEL	538.08	406.03	0.00	342.48	300.00	-12.40%	0.00	300.00
10	E	400	411	162000	000	GENERAL SUPPLIES	7,864.53	8,244.42	7,591.00	7,590.63	8,600.00	13.30%	8,900.00	5,664.72
10	E	400	420	162000	000	APPAREL	7,931.48	7,062.45	5,258.01	5,258.01	7,935.00	50.91%	7,935.00	2,179.90
10	E	400	551	162000	000	ADDITIONAL EQUIPMENT	0.00	200.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	162000	000	EMPLOYEE DUES/FEES	270.00	284.00	0.00	0.00	284.00	0.00%	284.00	0.00
10	E	400	949	162000	000	OTHER DUES/FEES	12,401.61	11,205.00	15,676.99	15,671.75	13,000.00	-17.05%	13,000.00	4,345.00
10	E	400	---	162000	000	*ATHLETICS/SPORTS	53,655.70	55,485.90	55,119.00	55,408.58	58,119.00	4.89%	58,119.00	26,035.07
10	E	400	178	162105	000	TEACHER'S ADDITIVE	13,106.00	13,171.00	13,171.00	13,550.00	13,566.00	0.12%	13,171.00	0.00
10	E	400	211	162105	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	162105	000	EMPLR SHARE RETIREMT	0.00	535.16	526.00	525.42	528.00	0.49%	519.00	0.00
10	E	400	222	162105	000	EMPLR SHARE SOC.SEC.	1,002.60	1,007.60	1,007.00	1,036.56	1,048.00	1.10%	1,007.00	0.00
10	E	400	---	162105	000	*GIRLS BASKETBALL	14,108.60	14,713.76	14,704.00	15,111.98	15,142.00	0.20%	14,697.00	0.00
10	E	400	178	162107	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	162107	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	162107	000	*CHERLEADING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	178	162108	000	TEACHER'S ADDITIVE	3,452.01	1,470.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	162108	000	EMPLR SHARE RETIREMT	227.82	99.96	0.00	0.00	0.00	0.00%	0.00	0.00

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10	E	400	222	162108	000	EMPLR SHARE SOC.SEC.	264.09	112.47	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	162108	000	*GIRLS CROSS COUNTRY	3,943.92	1,682.43	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	178	162112	000	TEACHER'S ADDITIVE	4,698.99	4,698.99	5,420.00	3,833.01	3,040.00	-20.69%	5,420.00	3,833.01
10	E	400	212	162112	000	EMPLR SHARE RETIREMT	200.43	206.52	148.00	154.98	0.00	-100.00%	147.00	0.00
10	E	400	222	162112	000	EMPLR SHARE SOC.SEC.	359.46	359.47	414.00	293.22	232.00	-20.88%	414.00	293.22
10	E	400	---	162112	000	*GIRLS GOLF	5,258.88	5,264.98	5,982.00	4,281.21	3,272.00	-23.57%	5,981.00	4,126.23
10	E	400	178	162116	000	TEACHER'S ADDITIVE	4,506.99	4,698.99	4,699.00	6,709.02	6,282.00	-6.36%	6,219.00	0.00
10	E	400	211	162116	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	162116	000	EMPLR SHARE RETIREMT	206.52	203.49	201.00	305.25	305.00	-0.08%	299.00	0.00
10	E	400	222	162116	000	EMPLR SHARE SOC.SEC.	344.79	359.46	359.00	513.24	503.00	-2.00%	475.00	0.00
10	E	400	---	162116	000	*GIRLS SOCCER	5,058.30	5,261.94	5,259.00	7,527.51	7,090.00	-5.81%	6,993.00	0.00
10	E	400	178	162117	000	TEACHER'S ADDITIVE	10,836.00	10,182.01	9,782.00	10,475.01	9,858.00	-5.89%	9,858.00	0.00
10	E	400	211	162117	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	162117	000	EMPLR SHARE RETIREMT	504.27	385.53	381.00	389.58	388.00	-0.41%	382.00	0.00
10	E	400	222	162117	000	EMPLR SHARE SOC.SEC.	828.93	778.89	749.00	801.30	754.00	-5.90%	754.00	0.00
10	E	400	---	162117	000	*GIRLS SOFTBALL	12,169.20	11,346.43	10,912.00	11,665.89	11,000.00	-5.71%	10,994.00	0.00
10	E	400	178	162118	000	TEACHER'S ADDITIVE	5,019.00	3,036.99	3,037.00	3,140.01	4,549.00	44.87%	3,037.00	4,660.02
10	E	400	212	162118	000	EMPLR SHARE RETIREMT	331.23	206.52	201.00	210.39	303.00	44.02%	199.00	305.25
10	E	400	222	162118	000	EMPLR SHARE SOC.SEC.	383.94	232.32	232.00	240.21	348.00	44.87%	232.00	356.49
10	E	400	230	162118	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	84.00	0.00%	0.00	6.96
10	E	400	251	162118	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	166.00	0.00%	0.00	13.64
10	E	400	---	162118	000	*GIRLS TENNIS	5,734.17	3,475.83	3,470.00	3,590.61	5,450.00	51.78%	3,468.00	5,342.36
10	E	400	178	162119	000	TEACHER'S ADDITIVE	6,776.97	7,798.98	0.00	0.00	0.00	0.00%	0.00	1,190.01
10	E	400	212	162119	000	EMPLR SHARE RETIREMT	186.93	368.34	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	162119	000	EMPLR SHARE SOC.SEC.	518.40	596.61	0.00	0.00	0.00	0.00%	0.00	91.02
10	E	400	---	162119	000	*GIRLS TRACK & FIELD	7,482.30	8,763.93	0.00	0.00	0.00	0.00%	0.00	1,281.03
10	E	400	178	162121	000	TEACHER'S ADDITIVE	7,510.98	6,041.99	6,087.00	7,767.03	6,219.00	-19.93%	6,087.00	8,296.01
10	E	400	212	162121	000	EMPLR SHARE RETIREMT	200.43	206.52	201.00	210.39	202.00	-3.99%	199.00	205.68
10	E	400	222	162121	000	EMPLR SHARE SOC.SEC.	574.58	462.20	465.00	594.20	475.00	-20.06%	465.00	634.66
10	E	400	---	162121	000	*GIRLS VOLLEYBALL	8,285.99	6,710.71	6,753.00	8,571.62	6,896.00	-19.55%	6,751.00	9,136.35
10	E	400	178	162124	000	TEACHER'S ADDITIVE	6,297.00	7,095.99	9,476.00	7,336.98	9,476.00	29.15%	9,476.00	7,336.98
10	E	400	211	162124	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	162124	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

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10	E	400	222	162124	000	EMPLR SHARE SOC.SEC.	481.68	542.85	726.00	561.27	726.00	29.35%	726.00	561.27
10	E	400	---	162124	000	*GIRLS SWIMMING	6,778.68	7,638.84	10,202.00	7,898.25	10,202.00	29.17%	10,202.00	7,898.25
10	E	400	178	162190	000	TEACHER'S ADDITIVE	3,196.01	3,196.01	3,196.00	3,966.00	3,966.00	0.00%	3,196.00	1,322.01
10	E	400	212	162190	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	162190	000	EMPLR SHARE SOC.SEC.	244.49	244.49	244.00	303.40	304.00	0.20%	244.00	101.13
10	E	400	---	162190	000	*OTH. GIRLS ATHLETICS	3,440.50	3,440.50	3,440.00	4,269.40	4,270.00	0.01%	3,440.00	1,423.14
10	E	400	178	162204	000	TEACHER'S ADDITIVE	8,953.21	8,703.01	9,760.00	9,859.00	9,863.00	0.04%	8,763.00	0.00
10	E	400	211	162204	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	162204	000	EMPLR SHARE RETIREMT	171.79	76.04	75.00	63.12	75.00	18.82%	74.00	0.00
10	E	400	222	162204	000	EMPLR SHARE SOC.SEC.	684.06	665.81	744.00	754.22	668.00	-11.43%	668.00	0.00
10	E	400	---	162204	000	*BOYS BASEBALL	9,809.06	9,444.86	10,579.00	10,676.34	10,606.00	-0.66%	9,505.00	0.00
10	E	400	178	162205	000	TEACHER'S ADDITIVE	16,048.00	15,216.00	12,915.00	14,938.00	14,982.00	0.29%	14,982.00	1,520.01
10	E	400	211	162205	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	162205	000	EMPLR SHARE RETIREMT	531.18	323.68	318.00	328.40	319.00	-2.86%	314.00	0.00
10	E	400	222	162205	000	EMPLR SHARE SOC.SEC.	1,227.68	1,164.05	988.00	1,142.80	1,149.00	0.54%	1,149.00	116.28
10	E	400	---	162205	000	*BOYS BASKETBALL	17,806.86	16,703.73	14,221.00	16,409.20	16,450.00	0.25%	16,445.00	1,636.29
10	E	400	178	162208	000	TEACHER'S ADDITIVE	3,036.99	5,019.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	162208	000	EMPLR SHARE RETIREMT	200.43	341.31	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	162208	000	EMPLR SHARE SOC.SEC.	232.32	383.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	162208	000	*BOYS CROSS COUNTRY	3,469.74	5,744.25	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	178	162210	000	TEACHER'S ADDITIVE	25,253.91	27,363.93	27,811.00	21,846.96	32,962.00	50.88%	21,935.00	20,888.01
10	E	400	212	162210	000	EMPLR SHARE RETIREMT	523.26	702.09	600.00	562.44	759.00	34.95%	592.00	497.89
10	E	400	222	162210	000	EMPLR SHARE SOC.SEC.	1,931.91	2,093.39	2,128.00	1,671.28	2,530.00	51.38%	1,688.00	1,597.83
10	E	400	310	162210	000	PERSONAL SERVICES	2,750.00	2,125.00	2,150.00	2,100.00	2,800.00	33.33%	2,800.00	2,600.00
10	E	400	323	162210	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	162210	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	162210	000	*BOYS FOOTBALL	30,459.08	32,284.41	32,689.00	26,180.68	39,051.00	49.16%	27,015.00	25,583.73
10	E	400	178	162212	000	TEACHER'S ADDITIVE	5,019.01	5,019.00	5,019.00	4,660.02	6,539.00	40.32%	4,557.00	0.00
10	E	400	212	162212	000	EMPLR SHARE RETIREMT	134.79	132.78	131.00	0.00	132.00	0.00%	0.00	0.00
10	E	400	222	162212	000	EMPLR SHARE SOC.SEC.	383.95	383.94	384.00	356.49	500.00	40.26%	348.00	0.00
10	E	400	---	162212	000	*BOYS GOLF	5,537.75	5,535.72	5,534.00	5,016.51	7,171.00	42.95%	4,905.00	0.00
10	E	400	178	162216	000	TEACHER'S ADDITIVE	4,858.98	5,019.00	3,037.00	6,180.03	6,116.00	-1.04%	6,180.00	6,180.03
10	E	400	199	162216	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	212	162216	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	162216	000	EMPLR SHARE SOC.SEC.	371.70	383.94	232.00	472.77	475.00	0.47%	473.00	472.77
10	E	400	---	162216	000	*BOYS SOCCER	5,230.68	5,402.94	3,269.00	6,652.80	6,591.00	-0.93%	6,653.00	6,652.80
10	E	400	178	162218	000	TEACHER'S ADDITIVE	3,532.50	4,506.99	4,507.00	6,180.03	4,557.00	-26.26%	4,557.00	0.00
10	E	400	212	162218	000	EMPLR SHARE RETIREMT	240.21	203.49	201.00	205.68	202.00	-1.79%	199.00	0.00
10	E	400	222	162218	000	EMPLR SHARE SOC.SEC.	270.21	344.79	344.00	472.77	348.00	-26.39%	348.00	0.00
10	E	400	---	162218	000	*BOYS TENNIS	4,042.92	5,055.27	5,052.00	6,858.48	5,107.00	-25.54%	5,104.00	0.00
10	E	400	178	162219	000	TEACHER'S ADDITIVE	9,716.97	9,268.98	0.00	1,520.00	0.00	-100.00%	1,520.00	0.00
10	E	400	212	162219	000	EMPLR SHARE RETIREMT	660.75	466.83	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	162219	000	EMPLR SHARE SOC.SEC.	743.34	709.05	0.00	116.28	0.00	-100.00%	116.00	0.00
10	E	400	---	162219	000	*BOYS TRACK & FIELD	11,121.06	10,444.86	0.00	1,636.28	0.00	-100.00%	1,636.00	0.00
10	E	400	178	162221	000	TEACHER'S ADDITIVE	5,688.99	5,882.01	5,740.00	4,362.00	5,278.00	21.00%	5,278.00	3,708.00
10	E	400	212	162221	000	EMPLR SHARE RETIREMT	0.00	286.98	279.00	292.26	149.00	-49.02%	147.00	242.88
10	E	400	222	162221	000	EMPLR SHARE SOC.SEC.	435.21	449.97	439.00	333.69	403.00	20.77%	403.00	283.65
10	E	400	---	162221	000	*BOYS VOLLEYBALL	6,124.20	6,618.96	6,458.00	4,987.95	5,830.00	16.88%	5,828.00	4,234.53
10	E	400	178	162222	000	TEACHER'S ADDITIVE	10,053.08	10,565.08	10,567.00	11,170.00	11,128.00	-0.38%	11,128.00	0.00
10	E	400	212	162222	000	EMPLR SHARE RETIREMT	408.02	429.42	422.00	641.49	623.00	-2.88%	667.00	0.00
10	E	400	222	162222	000	EMPLR SHARE SOC.SEC.	769.04	808.20	808.00	854.47	898.00	5.09%	873.00	0.00
10	E	400	---	162222	000	*BOYS WRESTLING	11,230.14	11,802.70	11,797.00	12,665.96	12,649.00	-0.13%	12,668.00	0.00
10	E	400	178	162224	000	TEACHER'S ADDITIVE	6,105.00	6,089.52	6,090.00	7,337.00	6,090.00	-17.00%	6,090.00	0.00
10	E	400	212	162224	000	EMPLR SHARE RETIREMT	173.46	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	162224	000	EMPLR SHARE SOC.SEC.	467.08	465.84	466.00	561.28	466.00	-16.98%	466.00	0.00
10	E	400	---	162224	000	*BOYS SWIMMING	6,745.54	6,555.36	6,556.00	7,898.28	6,556.00	-16.99%	6,556.00	0.00
10	E	400	178	162302	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	2,313.00	0.00%	0.00	0.00
10	E	400	212	162302	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	152.00	0.00%	0.00	0.00
10	E	400	222	162302	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	177.00	0.00%	0.00	0.00
10	E	400	---	162302	000	*CO-ED ARCHERY	0.00	0.00	0.00	0.00	2,642.00	0.00%	0.00	0.00
10	E	400	178	162308	000	TEACHER'S ADDITIVE	0.00	0.00	6,489.00	6,908.01	6,489.00	-6.07%	6,489.00	9,519.03
10	E	400	212	162308	000	EMPLR SHARE RETIREMT	0.00	0.00	429.00	462.84	432.00	-6.66%	425.00	623.52
10	E	400	222	162308	000	EMPLR SHARE SOC.SEC.	0.00	0.00	496.00	528.48	496.00	-6.15%	496.00	728.22
10	E	400	---	162308	000	*CO-ED CROSS COUNTRY	0.00	0.00	7,414.00	7,899.33	7,417.00	-6.11%	7,410.00	10,870.77
10	E	400	178	162319	000	TEACHER'S ADDITIVE	0.00	0.00	17,068.00	18,571.95	18,519.00	-0.29%	17,068.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
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10	E	400	212	162319	000	EMPLR SHARE RETIREMT	0.00	0.00	826.00	844.17	847.00	0.34%	816.00	0.00
10	E	400	222	162319	000	EMPLR SHARE SOC.SEC.	0.00	0.00	1,305.00	1,420.73	1,495.00	5.23%	1,305.00	0.00
10	E	400	---	162319	000	*CO-ED TRACK & FIELD	0.00	0.00	19,199.00	20,836.85	20,861.00	0.12%	19,189.00	0.00
10	E	400	310	162390	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	162390	000	*OTH. CO-ED ATHLETICS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	178	163309	000	TEACHER'S ADDITIVE	2,557.00	2,557.98	2,558.00	2,313.08	2,313.00	0.00%	2,558.00	420.56
10	E	400	212	163309	000	EMPLR SHARE RETIREMT	171.80	171.38	171.00	152.94	153.00	0.04%	171.00	27.56
10	E	400	222	163309	000	EMPLR SHARE SOC.SEC.	191.67	192.24	192.00	176.90	177.00	0.06%	192.00	32.16
10	E	400	---	163309	000	*INSTRUMENTL ENSEMBLE	2,920.47	2,921.60	2,921.00	2,642.92	2,643.00	0.00%	2,921.00	480.28
10	E	400	178	163310	000	TEACHER'S ADDITIVE	3,037.00	3,037.10	3,037.00	3,140.06	3,037.00	-3.28%	3,037.00	570.92
10	E	400	212	163310	000	EMPLR SHARE RETIREMT	204.12	204.76	201.00	207.59	202.00	-2.69%	199.00	37.40
10	E	400	222	163310	000	EMPLR SHARE SOC.SEC.	221.84	222.59	232.00	228.82	232.00	1.39%	232.00	41.36
10	E	400	---	163310	000	*VOCAL ENSEMBLE	3,462.96	3,464.45	3,470.00	3,576.47	3,471.00	-2.95%	3,468.00	649.68
10	E	400	178	163312	000	TEACHER'S ADDITIVE	5,082.98	5,050.00	5,016.00	4,792.00	4,796.00	0.08%	5,016.00	1,603.00
10	E	400	212	163312	000	EMPLR SHARE RETIREMT	261.64	343.40	336.00	321.06	334.00	4.03%	329.00	104.99
10	E	400	222	163312	000	EMPLR SHARE SOC.SEC.	388.84	386.32	384.00	366.62	369.00	0.65%	369.00	122.64
10	E	400	---	163312	000	*MUSICAL PRODUCTION	5,733.46	5,779.72	5,736.00	5,479.68	5,499.00	0.35%	5,714.00	1,830.63
10	E	400	199	164380	000	OTHER SALARIES/WAGES	0.00	600.00	600.00	0.00	0.00	0.00%	600.00	110.00
10	E	400	212	164380	000	EMPLR SHARE RETIREMT	0.00	40.64	40.00	0.00	0.00	0.00%	40.00	7.21
10	E	400	222	164380	000	EMPLR SHARE SOC.SEC.	0.00	45.90	45.00	0.00	0.00	0.00%	45.00	8.41
10	E	400	---	164380	000	*SUPERVISION OF WEIGHT	0.00	686.54	685.00	0.00	0.00	0.00%	685.00	125.62
10	E	400	171	171000	000	TEACHER SALARIES	0.00	0.00	45,499.00	45,499.00	46,609.00	2.44%	47,469.00	7,170.68
10	E	400	197	171000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	8,114.00	0.00%	0.00	1,099.49
10	E	400	199	171000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	171000	000	EMPLR SHARE RETIREMT	0.00	0.00	3,014.00	3,003.78	3,640.00	21.18%	3,109.00	541.68
10	E	400	222	171000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	3,399.00	3,399.56	4,101.00	20.63%	3,550.00	618.42
10	E	400	241	171000	000	MEDICAL INSURANCE	0.00	0.00	7,327.00	7,362.70	7,758.00	5.37%	7,400.00	1,293.08
10	E	400	243	171000	000	DENTAL INSURANCE	0.00	0.00	552.00	522.48	552.00	5.65%	569.00	92.04
10	E	400	249	171000	000	OTH HEALTH INSURANCE	0.00	0.00	1,140.00	0.00	1,140.00	0.00%	1,151.00	0.00
10	E	400	251	171000	000	LONG-TERM DISAB.INS.	0.00	0.00	152.00	168.69	177.00	4.93%	173.00	29.18
10	E	400	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	171000	000	*CULT/SOC.DISADVANTAG	0.00	0.00	61,083.00	59,956.21	72,091.00	20.24%	63,421.00	10,844.57
10	E	400	310	171400	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	411	171400	000	GENERAL SUPPLIES	0.00	0.00	100.00	74.40	100.00	34.41%	100.00	0.00
10	E	400	431	171400	000	AUDIO-VISUAL MEDIA	0.00	0.00	20.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	433	171400	000	NEWSPAPERS	0.00	0.00	132.00	0.00	132.00	0.00%	132.00	0.00
10	E	400	470	171400	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	610.00	462.45	500.00	8.12%	500.00	209.84
10	E	400	551	171400	000	ADDITIONAL EQUIPMENT	0.00	0.00	600.00	479.22	0.00	-100.00%	0.00	0.00
10	E	400	561	171400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	171400	000	*E.L.L. @ High School	0.00	0.00	1,462.00	1,016.07	732.00	-27.96%	732.00	209.84
10	E	400	171	172000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	172	172000	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	196	172000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	172000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	342	172000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	172000	000	GENERAL SUPPLIES	0.00	0.00	450.00	427.90	400.00	-6.52%	400.00	0.00
10	E	400	415	172000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	172000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	172000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	172000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	172000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	943	172000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	100.00	0.00
10	E	400	---	172000	000	*GIFTED AND TALENTED	0.00	0.00	450.00	427.90	400.00	-6.52%	500.00	0.00
10	E	400	171	179000	000	TEACHER SALARIES	0.00	0.00	45,499.00	45,499.00	46,609.00	2.44%	47,469.00	7,170.68
10	E	400	212	179000	000	EMPLR SHARE RETIREMT	0.00	0.00	3,014.00	3,003.78	3,100.00	3.20%	3,109.00	469.67
10	E	400	222	179000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	3,399.00	3,395.98	3,501.00	3.09%	3,550.00	538.04
10	E	400	230	179000	000	LIFE INSURANCE	0.00	0.00	88.00	95.42	90.00	-5.68%	88.00	14.88
10	E	400	241	179000	000	MEDICAL INSURANCE	0.00	0.00	7,327.00	7,815.14	5,861.00	-25.00%	7,400.00	976.84
10	E	400	243	179000	000	DENTAL INSURANCE	0.00	0.00	552.00	566.01	552.00	-2.48%	569.00	92.04
10	E	400	248	179000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	687.50
10	E	400	249	179000	000	OTH HEALTH INSURANCE	0.00	0.00	1,140.00	0.00	0.00	0.00%	1,151.00	0.00
10	E	400	251	179000	000	LONG-TERM DISAB.INS.	0.00	0.00	173.00	187.46	177.00	-5.58%	173.00	29.18
10	E	400	---	179000	000	*OTHER SPECIAL NEEDS	0.00	0.00	61,192.00	60,562.79	62,640.00	3.43%	63,509.00	9,978.83
10	E	400	174	213000	000	PROF.GUIDANCE SALARY	158,702.51	166,293.80	177,650.00	177,649.21	186,501.00	4.98%	185,341.00	28,692.54
10	E	400	196	213000	000	SECR./CLER. SALARIES	31,115.53	31,349.29	31,849.00	32,669.45	31,025.00	-5.03%	32,800.00	6,192.98
10	E	400	199	213000	000	OTHER SALARIES/WAGES	58.00	0.00	0.00	1,118.95	0.00	-100.00%	0.00	188.50
10	E	400	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	213000	000	EMPLR SHARE RETIREMT	12,447.39	12,989.01	13,511.00	13,565.74	14,131.00	4.17%	13,915.00	2,221.28
10	E	400	222	213000	000	EMPLR SHARE SOC.SEC.	13,457.73	13,915.61	14,720.00	14,848.34	15,393.00	3.67%	15,374.00	2,468.51

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	230	213000	000	LIFE INSURANCE	352.60	367.52	371.00	388.29	412.00	6.11%	393.00	67.10
10	E	400	241	213000	000	MEDICAL INSURANCE	65,240.40	70,394.64	74,547.00	74,523.44	74,246.00	-0.37%	75,295.00	12,441.68
10	E	400	243	213000	000	DENTAL INSURANCE	4,574.16	5,031.12	5,266.00	4,982.93	5,266.00	5.68%	5,426.00	877.80
10	E	400	248	213000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	4,950.00	0.00%	0.00	1,237.50
10	E	400	249	213000	000	OTH HEALTH INSURANCE	15,120.82	12,846.31	8,436.00	14,845.67	6,384.00	-57.00%	8,521.00	682.16
10	E	400	251	213000	000	LONG-TERM DISAB.INS.	692.68	721.60	727.00	760.39	807.00	6.13%	768.00	131.38
10	E	400	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	342	213000	000	EMPLOYEE TRAVEL	72.88	0.00	0.00	0.00	200.00	0.00%	200.00	0.00
10	E	400	386	213000	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	213000	000	GENERAL SUPPLIES	0.00	76.75	150.00	140.47	900.00	540.71%	900.00	0.00
10	E	400	415	213000	000	FOOD	0.00	34.04	100.00	76.15	100.00	31.32%	100.00	0.00
10	E	400	419	213000	000	OTHER SUPPLIES	99.52	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	480	213000	000	SUPPLIES--TECH RELATED	1,480.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	213000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	213000	000	EMPLOYEE DUES/FEES	200.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	943	213000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	213000	000	*GUIDANCE SERVICES	303,614.22	314,019.69	327,327.00	335,569.03	340,315.00	1.41%	339,033.00	55,201.43
10	E	400	360	213300	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	9,924.00	0.00%	9,924.00	9,691.00
10	E	400	415	213300	000	FOOD	0.00	831.50	2,286.00	865.50	1,000.00	15.54%	1,000.00	0.00
10	E	400	480	213300	000	SUPPLIES--TECH RELATED	0.00	1,872.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	213300	000	*GUIDANCE APPRAISALS	0.00	2,703.50	2,286.00	865.50	10,924.00	1,162.16%	10,924.00	9,691.00
10	E	400	212	213900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	213900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	213900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	342	213900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	213900	000	GENERAL SUPPLIES	1,775.16	1,688.84	2,602.00	3,160.59	2,700.00	-14.57%	2,700.00	213.82
10	E	400	415	213900	000	FOOD	0.00	0.00	462.00	76.59	200.00	161.13%	200.00	91.61
10	E	400	419	213900	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	85.00	0.00%	85.00	0.00
10	E	400	434	213900	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	213900	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	213900	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	480	213900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	213900	000	*AT RISK-OTH.GUIDANCE	1,775.16	1,688.84	3,064.00	3,237.18	2,985.00	-7.79%	2,985.00	305.43
10	E	400	177	215000	000	PSYCHOLOGIST SALARY	0.00	0.00	5,467.00	5,467.01	5,600.00	2.43%	5,704.00	861.65
10	E	400	212	215000	000	EMPLR SHARE RETIREMT	0.00	0.00	362.00	360.90	372.00	3.08%	374.00	56.44
10	E	400	222	215000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	401.00	404.93	410.00	1.25%	418.00	63.49
10	E	400	230	215000	000	LIFE INSURANCE	0.00	0.00	10.00	10.51	11.00	4.66%	11.00	1.78

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	241	215000	000	MEDICAL INSURANCE	0.00	0.00	1,612.00	1,584.98	1,289.00	-18.67%	1,628.00	214.92
10	E	400	243	215000	000	DENTAL INSURANCE	0.00	0.00	114.00	107.63	114.00	5.92%	117.00	18.96
10	E	400	248	215000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	440.00	0.00%	0.00	110.00
10	E	400	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	182.00	28.88	0.00	-100.00%	184.00	46.08
10	E	400	251	215000	000	LONG-TERM DISAB.INS.	0.00	0.00	20.00	20.78	21.00	1.06%	21.00	3.52
10	E	400	---	215000	000	*PSYCHOLOGICAL SERVIC	0.00	0.00	8,168.00	7,985.62	8,257.00	3.40%	8,457.00	1,376.84
10	E	400	171	215200	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	249	215200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	196	217100	000	SECR./CLER. SALARIES	28,889.21	30,967.10	25,932.00	31,107.17	26,691.00	-14.20%	26,788.00	5,106.37
10	E	400	211	217100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	217100	000	EMPLR SHARE RETIREMT	1,941.93	2,086.50	1,718.00	2,055.74	1,775.00	-13.66%	1,755.00	334.47
10	E	400	222	217100	000	EMPLR SHARE SOC.SEC.	1,948.61	2,100.09	1,762.00	2,084.61	1,708.00	-18.07%	1,825.00	341.37
10	E	400	230	217100	000	LIFE INSURANCE	49.68	49.68	50.00	50.10	52.00	3.79%	50.00	8.48
10	E	400	241	217100	000	MEDICAL INSURANCE	17,632.56	19,025.52	20,148.00	20,247.22	21,336.00	5.38%	20,350.00	3,556.00
10	E	400	243	217100	000	DENTAL INSURANCE	1,236.24	1,359.84	1,423.00	1,346.72	1,423.00	5.66%	1,466.00	237.24
10	E	400	249	217100	000	OTH HEALTH INSURANCE	4,234.23	1,570.06	2,280.00	2,169.68	2,280.00	5.08%	2,303.00	638.17
10	E	400	251	217100	000	LONG-TERM DISAB.INS.	97.68	97.68	98.00	98.52	102.00	3.53%	99.00	16.68
10	E	400	411	217100	000	GENERAL SUPPLIES	572.47	119.82	80.00	78.50	80.00	1.91%	80.00	0.00
10	E	400	415	217100	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	217100	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	217100	000	*DIR.ATTENDANCE SERV.	56,602.61	57,376.29	53,491.00	59,238.26	55,447.00	-6.40%	54,716.00	10,238.78
10	E	400	411	219000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	431	219000	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	219000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	219000	000	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	195	221300	000	SUBST.TEACHER SALARY	100.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	221300	000	EMPLR SHARE SOC.SEC.	7.65	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	221300	000	PERSONAL SERVICES	0.00	450.00	3,600.00	2,967.00	3,400.00	14.59%	3,400.00	2,425.00
10	E	400	342	221300	000	EMPLOYEE TRAVEL	1,365.61	4,401.57	6,628.00	728.67	6,800.00	833.21%	6,800.00	0.00
10	E	400	386	221300	000	PAYMENT TO CESA	0.00	0.00	72.00	168.00	0.00	-100.00%	0.00	0.00
10	E	400	411	221300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	415	221300	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	221300	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	221300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	942	221300	000	EMPLOYEE DUES/FEES	3,698.50	1,915.00	0.00	0.00	0.00	0.00%	0.00	30.00
10	E	400	---	221300	000	*INSTR.STAFF TRAINING	5,171.76	6,766.57	10,300.00	3,863.67	10,200.00	164.00%	10,200.00	2,455.00
10	E	400	310	221301	000	PERSONAL SERVICES	0.00	0.00	165.00	165.00	45.00	-72.73%	100.00	45.00
10	E	400	342	221301	000	EMPLOYEE TRAVEL	0.00	0.00	297.00	0.00	220.00	0.00%	50.00	0.00
10	E	400	386	221301	000	PAYMENT TO CESA	0.00	0.00	1,050.00	875.00	25.00	-97.14%	0.00	0.00
10	E	400	942	221301	000	EMPLOYEE DUES/FEES	0.00	0.00	4,710.00	2,820.00	0.00	-100.00%	0.00	0.00
10	E	400	---	221301	000	*STAFF TRAINING-DI OFF	0.00	0.00	6,222.00	3,860.00	290.00	-92.49%	150.00	45.00
10	E	400	321	221500	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	581	221500	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	582	221500	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	221500	000	*INSTRUCTION RELATED T	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	221900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	221900	000	GENERAL SUPPLIES	0.00	0.00	3,213.00	3,212.60	0.00	-100.00%	2,500.00	0.00
10	E	400	480	221900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	221900	000	*OTH.IMPROV.OF INSTR.	0.00	0.00	3,213.00	3,212.60	0.00	-100.00%	2,500.00	0.00
10	E	400	148	222200	000	CASH-IN-LIEU-HEALTH IN	2,382.48	2,570.62	2,722.00	2,722.46	2,883.00	5.90%	2,722.00	443.52
10	E	400	175	222200	000	MEDIA DIRECT. SALARY	61,877.00	62,975.18	64,316.00	64,316.35	66,942.00	4.08%	67,101.00	10,298.71
10	E	400	197	222200	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	222200	000	EMPLR SHARE RETIREMT	4,166.42	4,241.06	4,261.00	4,246.16	4,451.00	4.82%	4,395.00	674.57
10	E	400	222	222200	000	EMPLR SHARE SOC.SEC.	4,943.78	5,042.83	5,130.00	5,158.30	5,342.00	3.56%	5,342.00	826.76
10	E	400	230	222200	000	LIFE INSURANCE	119.80	121.80	122.00	124.56	130.00	4.37%	125.00	21.24
10	E	400	241	222200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	243	222200	000	DENTAL INSURANCE	1,236.24	1,359.84	1,423.00	1,346.72	1,423.00	5.66%	1,466.00	237.24
10	E	400	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	251	222200	000	LONG-TERM DISAB.INS.	234.76	238.60	240.00	243.68	254.00	4.24%	245.00	41.58
10	E	400	342	222200	000	EMPLOYEE TRAVEL	134.18	0.00	200.00	189.71	0.00	-100.00%	0.00	0.00
10	E	400	411	222200	000	GENERAL SUPPLIES	195.84	303.66	435.00	289.02	435.00	50.51%	435.00	202.40
10	E	400	413	222200	000	UNPROG.COMPUTER SOFT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	431	222200	000	AUDIO-VISUAL MEDIA	346.36	216.63	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	432	222200	000	LIBRARY BOOKS	8,052.93	6,080.60	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	433	222200	000	NEWSPAPERS	180.75	201.69	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	434	222200	000	PERIODICALS	477.64	166.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	222200	000	INSTR.COMPUTER SOFT.	1,004.13	4,010.29	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	436	222200	000	COMPUTER EQUIPMENT	5,556.00	16,922.08	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	439	222200	000	OTHER MEDIA	9,003.71	5,886.63	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	480	222200	000	SUPPLIES--TECH RELATED	0.00	8.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	222200	000	ADDITIONAL EQUIPMENT	6,121.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	222200	000	REPLACEMENT EQUIPMENT	4,081.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	222200	000	DIST DUES/FEES	165.00	31.00	100.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	222200	000	*SCHOOL LIBRARY	110,279.52	110,376.51	78,949.00	78,636.96	81,860.00	4.10%	81,831.00	12,746.02
10	E	400	196	222300	000	SECR./CLER. SALARIES	24,032.00	24,906.74	23,339.00	25,933.76	24,387.00	-5.96%	24,112.00	3,423.11
10	E	400	211	222300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	222300	000	EMPLR SHARE RETIREMT	1,615.47	1,677.83	1,546.00	1,713.28	1,622.00	-5.33%	1,579.00	224.21
10	E	400	222	222300	000	EMPLR SHARE SOC.SEC.	1,649.91	1,701.01	1,563.00	1,778.42	1,630.00	-8.35%	1,620.00	225.71
10	E	400	230	222300	000	LIFE INSURANCE	43.74	44.40	44.00	43.39	47.00	8.32%	45.00	7.80
10	E	400	241	222300	000	MEDICAL INSURANCE	17,632.56	19,025.52	20,148.00	19,407.71	21,336.00	9.94%	20,350.00	3,556.00
10	E	400	243	222300	000	DENTAL INSURANCE	2,236.24	1,359.84	1,423.00	1,290.61	1,423.00	10.26%	1,466.00	237.24
10	E	400	249	222300	000	OTH HEALTH INSURANCE	3,800.00	3,800.00	2,280.00	3,800.00	2,280.00	-40.00%	2,303.00	0.00
10	E	400	251	222300	000	LONG-TERM DISAB.INS.	85.66	86.88	87.00	84.94	93.00	9.49%	89.00	15.28
10	E	400	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	222300	000	*AUDIOVISUAL SERVICES	51,095.58	52,602.22	50,430.00	54,052.11	52,818.00	-2.28%	51,564.00	7,689.35
10	E	400	169	223100	000	OTHER ADMIN.SALARIES	48,217.80	50,439.16	67,639.00	67,638.61	69,875.00	3.31%	69,993.00	20,730.72
10	E	400	178	223100	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	223100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	223100	000	EMPLR SHARE RETIREMT	3,246.04	3,404.26	4,482.00	4,480.10	4,646.00	3.70%	4,584.00	1,357.86
10	E	400	222	223100	000	EMPLR SHARE SOC.SEC.	3,592.70	3,733.83	4,952.00	5,024.09	5,110.00	1.71%	5,130.00	1,541.48
10	E	400	230	223100	000	LIFE INSURANCE	71.01	64.90	150.00	108.08	167.00	54.52%	162.00	39.32
10	E	400	241	223100	000	MEDICAL INSURANCE	8,004.99	8,762.04	20,148.00	13,468.64	0.00	-100.00%	20,350.00	5,269.21
10	E	400	243	223100	000	DENTAL INSURANCE	615.50	327.98	1,423.00	879.99	1,423.00	61.71%	1,466.00	342.92
10	E	400	248	223100	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,041.89
10	E	400	249	223100	000	OTH HEALTH INSURANCE	0.00	1,900.02	2,280.00	184.54	0.00	-100.00%	2,303.00	0.00
10	E	400	251	223100	000	LONG-TERM DISAB.INS.	138.96	126.96	293.00	211.43	327.00	54.66%	317.00	76.94
10	E	400	---	223100	000	*ATHLETIC DIRECTOR	63,887.00	68,759.15	101,367.00	91,995.48	81,548.00	-11.36%	104,305.00	30,400.34
10	E	400	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	167	241000	000	BLDG. PRINCIP.SALARY	107,711.00	116,385.00	120,364.00	120,364.00	126,264.00	4.90%	124,552.00	38,619.84
10	E	400	168	241000	000	ASST. PRINC. SALARY	146,300.00	152,824.00	159,416.00	159,416.00	163,306.00	2.44%	165,752.00	37,686.00
10	E	400	196	241000	000	SECR./CLER. SALARIES	101,005.95	109,590.47	99,462.00	111,424.35	96,987.00	-12.96%	106,596.00	27,128.88
10	E	400	199	241000	000	OTHER SALARIES/WAGES	2,620.49	1,144.68	0.00	1,169.31	0.00	-100.00%	0.00	72.00
10	E	400	211	241000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	241000	000	EMPLR SHARE RETIREMT	23,911.07	25,800.22	24,462.00	26,164.36	25,671.00	-1.89%	25,997.00	6,738.74

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	222	241000	000	EMPLR SHARE SOC.SEC.	25,914.69	27,649.35	26,075.00	28,607.05	27,750.00	-3.00%	27,920.00	7,607.38
10	E	400	230	241000	000	LIFE INSURANCE	727.87	774.11	655.00	795.62	801.00	0.68%	799.00	217.22
10	E	400	241	241000	000	MEDICAL INSURANCE	103,483.38	115,931.05	120,888.00	120,052.85	112,362.00	-6.41%	122,100.00	32,060.08
10	E	400	243	241000	000	DENTAL INSURANCE	7,396.48	8,189.96	8,538.00	8,045.21	8,538.00	6.13%	8,796.00	2,135.16
10	E	400	248	241000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	16,500.00	0.00%	0.00	5,500.00
10	E	400	249	241000	000	OTH HEALTH INSURANCE	15,854.83	13,515.98	13,680.00	18,137.91	6,840.00	-62.29%	13,818.00	3,328.98
10	E	400	251	241000	000	LONG-TERM DISAB.INS.	1,319.86	1,402.69	1,162.00	1,439.95	1,447.00	0.49%	1,445.00	391.39
10	E	400	299	241000	000	MISC. EMPLR.BENEFITS	600.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	241000	000	PERSONAL SERVICES	14.00	63.00	872.80	864.80	0.00	-100.00%	0.00	77.00
10	E	400	342	241000	000	EMPLOYEE TRAVEL	3,224.43	4,377.63	3,288.00	3,619.01	4,500.00	24.34%	4,500.00	872.38
10	E	400	360	241000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	195.00	0.00%	195.00	200.00
10	E	400	387	241000	000	TRANSFERS TO STATE	2,767.50	855.00	0.00	1,012.50	0.00	-100.00%	0.00	172.50
10	E	400	411	241000	000	GENERAL SUPPLIES	971.97	3,674.32	7,790.06	7,493.16	7,828.00	4.47%	7,828.00	5,930.20
10	E	400	415	241000	000	FOOD	2,830.08	2,683.69	3,067.00	3,287.85	3,112.00	-5.35%	3,112.00	1,340.75
10	E	400	417	241000	000	PAPER	0.00	633.00	82.00	28.00	8,159.00	29,039.29%	8,159.00	0.00
10	E	400	418	241000	000	MAINT./OPER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	419	241000	000	OTHER SUPPLIES	521.10	1,484.64	2,080.14	2,080.14	3,790.00	82.20%	3,790.00	0.00
10	E	400	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	450	241000	000	MATERIALS FOR RESALE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	480	241000	000	SUPPLIES--TECH RELATED	195.00	195.00	195.00	249.99	0.00	-100.00%	0.00	0.00
10	E	400	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	4,350.00	0.00%	0.00	0.00
10	E	400	561	241000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	582	241000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	195.00	0.00	-100.00%	0.00	0.00
10	E	400	941	241000	000	DIST DUES/FEES	3,002.08	3,442.25	3,520.00	3,477.33	4,000.00	15.03%	3,600.00	3,809.70
10	E	400	942	241000	000	EMPLOYEE DUES/FEES	1,070.20	1,189.00	1,030.00	1,025.00	1,700.00	65.85%	1,500.00	1,678.84
10	E	400	---	241000	000	*OFFICE OF BLDG PRINC	551,441.98	591,805.04	596,627.00	618,949.39	624,100.00	0.83%	630,459.00	175,567.04
10	E	400	113	253000	000	FULL-TIME (OVERTIME)	5,295.95	9,393.81	8,000.00	13,264.55	0.00	-100.00%	0.00	180.78
10	E	400	181	253000	000	CUSTODIAL SALARIES	325,203.06	316,963.13	311,678.00	332,231.54	350,963.00	5.64%	360,231.00	102,129.39
10	E	400	183	253000	000	LAUNDRY WORKER WAGES	28,018.82	29,104.54	34,549.00	30,244.77	35,779.00	18.30%	35,967.00	4,715.59
10	E	400	189	253000	000	COMP TIME PAYOUT	0.00	0.00	0.00	1,144.03	0.00	-100.00%	0.00	0.00
10	E	400	196	253000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	253000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	253000	000	EMPLR SHARE RETIREMT	24,101.92	23,979.47	22,938.00	24,940.74	25,720.00	3.12%	25,949.00	6,051.81
10	E	400	222	253000	000	EMPLR SHARE SOC.SEC.	26,381.84	25,915.37	25,137.00	27,560.21	28,380.00	2.97%	29,088.00	7,865.71
10	E	400	230	253000	000	LIFE INSURANCE	563.70	590.28	578.00	609.84	602.00	-1.29%	667.00	167.61
10	E	400	241	253000	000	MEDICAL INSURANCE	107,621.19	118,145.82	122,721.00	122,469.19	138,355.00	12.97%	131,350.00	40,431.00
10	E	400	243	253000	000	DENTAL INSURANCE	7,593.40	8,568.69	8,771.00	8,376.91	7,900.00	-5.69%	9,606.00	2,304.96
10	E	400	248	253000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	8,250.00	0.00%	0.00	2,062.50
10	E	400	249	253000	000	OTH HEALTH INSURANCE	16,613.69	13,858.99	14,820.00	16,271.52	13,680.00	-15.93%	16,119.00	147.99

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	251	253000	000	LONG-TERM DISAB.INS.	1,147.20	1,213.34	1,192.00	1,245.70	1,233.00	-1.02%	1,310.00	333.25
10	E	400	323	253000	000	OPERATIONAL SERVICES	-14.44	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	331	253000	000	GAS FOR HEAT	64,497.13	71,112.57	73,602.00	100,961.44	103,990.00	3.00%	93,191.00	7,876.25
10	E	400	336	253000	000	ELCTCTY OTH THN HEAT	264,985.64	224,734.84	232,601.00	244,081.34	251,404.00	3.00%	246,062.00	46,125.90
10	E	400	337	253000	000	WATER	5,160.69	4,187.78	4,334.00	3,341.40	4,745.00	42.01%	5,180.00	1,310.20
10	E	400	338	253000	000	SEWERAGE	34,610.65	17,243.21	17,847.00	17,598.66	20,414.00	16.00%	23,995.00	12,116.73
10	E	400	339	253000	000	GARBAGE COLLECTION	20,373.48	26,391.99	27,316.00	25,070.63	25,948.00	3.50%	25,789.00	9,018.85
10	E	400	411	253000	000	GENERAL SUPPLIES	86,572.45	73,079.21	62,458.54	62,458.54	70,000.00	12.07%	80,000.00	39,860.73
10	E	400	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	253000	000	REPLACEMENT EQUIPMENT	0.00	0.00	20,571.00	17,302.93	0.00	-100.00%	0.00	0.00
10	E	400	941	253000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	253000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	253000	000	*OPERATION OF PLANT	1,018,726.37	964,483.04	989,113.54	1,049,173.94	1,087,363.00	3.64%	1,084,504.00	282,699.25
10	E	400	310	253001	000	PERSONAL SERVICES	0.00	26,384.52	22,179.81	22,154.84	20,000.00	-9.73%	20,000.00	16,850.75
10	E	400	323	253001	000	OPERATIONAL SERVICES	19,933.90	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	324	253001	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	253001	000	*B&G OPERATIONS AT SIT	19,933.90	26,384.52	22,179.81	22,154.84	20,000.00	-9.73%	20,000.00	16,850.75
10	E	400	381	253200	000	TRANSFERS TO MUNICIP	0.00	0.00	0.00	3,858.24	3,955.00	2.51%	3,875.00	1,415.76
10	E	400	---	253200	000	*SITE OPERATION	0.00	0.00	0.00	3,858.24	3,955.00	2.51%	3,875.00	1,415.76
10	E	400	411	253300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	253300	000	*BUILDING OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	324	253400	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	253400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	253400	000	*EQUIPMENT OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	253700	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	327	253700	000	CONSTRUCTION SERVICES	0.00	0.00	33,309.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	253700	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	1,442.00	0.00%	0.00	1,441.98
10	E	400	480	253700	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	253700	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	253700	000	*SECURITY SERVICES	0.00	0.00	33,309.00	0.00	1,442.00	0.00%	0.00	1,441.98
10	E	400	324	254200	000	NON-TECHNOLOGY REPAIRS	23,861.09	13,214.10	5,330.43	5,330.43	18,187.00	241.19%	8,000.00	13,416.00
10	E	400	411	254200	000	GENERAL SUPPLIES	361.88	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	446	254200	000	TOOLS & IMPLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
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10	E	400	561	254200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	571	254200	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	254200	000	*SITE MAINTENANCE	24,222.97	13,214.10	5,330.43	5,330.43	18,187.00	241.19%	8,000.00	13,416.00
10	E	400	324	254300	000	NON-TECHNOLOGY REPAIRS	48,647.11	69,375.74	98,128.05	101,912.05	90,000.00	-11.69%	80,000.00	87,971.05
10	E	400	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	254300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	571	254300	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	254300	000	*BUILDING MAINTENANCE	48,647.11	69,375.74	98,128.05	101,912.05	90,000.00	-11.69%	80,000.00	87,971.05
10	E	400	324	254301	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	13,829.65	13,829.65	0.00	-100.00%	0.00	0.00
10	E	400	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	13,829.65	13,829.65	0.00	-100.00%	0.00	0.00
10	E	400	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	10,858.76	4,060.00	4,000.00	1,490.00	-62.75%	1,145.00	0.00
10	E	400	---	254303	000	*MAINT. FOR RENTALS	0.00	10,858.76	4,060.00	4,000.00	1,490.00	-62.75%	1,145.00	0.00
10	E	400	324	254305	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	254305	000	GENERAL SUPPLIES	1,120.58	350.76	1,000.00	0.00	500.00	0.00%	1,000.00	2,101.55
10	E	400	480	254305	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	14,163.00	0.00%	0.00	14,162.28
10	E	400	551	254305	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	254305	000	REPLACEMENT EQUIPMENT	2,797.42	0.00	0.00	0.00	4,620.00	0.00%	0.00	0.00
10	E	400	---	254305	000	*AUDITORIUM MAINTENANC	3,918.00	350.76	1,000.00	0.00	19,283.00	0.00%	1,000.00	16,263.83
10	E	400	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	324	254410	000	NON-TECHNOLOGY REPAIRS	5,173.23	5,012.33	4,150.00	3,620.16	5,500.00	51.93%	5,500.00	1,621.88
10	E	400	---	254410	000	*INSTRUCTION EQUIPMENT	5,173.23	5,012.33	4,150.00	3,620.16	5,500.00	51.93%	5,500.00	1,621.88
10	E	400	324	254500	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	254500	000	*VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	182	254900	000	GROUNDSKEEPER SALARY	43,020.11	44,813.97	83,949.00	73,200.71	91,470.00	24.96%	89,981.00	24,591.23
10	E	400	188	254900	000	MAINT./REPAIR SALARY	52,287.67	48,893.81	53,851.00	48,873.86	55,586.00	13.73%	56,047.00	14,884.35
10	E	400	189	254900	000	COMP TIME PAYOUT	0.00	0.00	0.00	1,066.08	0.00	-100.00%	0.00	0.00
10	E	400	192	254900	000	SUMMER WORKERS WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	211	254900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	254900	000	EMPLR SHARE RETIREMT	6,385.68	6,323.43	9,130.00	8,136.72	9,779.00	20.18%	9,564.00	2,585.67
10	E	400	222	254900	000	EMPLR SHARE SOC.SEC.	6,915.08	6,757.10	10,098.00	8,872.93	10,659.00	20.13%	10,498.00	2,853.35
10	E	400	230	254900	000	LIFE INSURANCE	184.08	197.91	268.00	240.78	286.00	18.78%	268.00	79.68
10	E	400	241	254900	000	MEDICAL INSURANCE	34,882.12	39,056.09	40,296.00	50,835.88	53,572.00	5.38%	61,050.00	19,269.65
10	E	400	243	254900	000	DENTAL INSURANCE	2,462.00	2,791.80	4,269.00	3,520.09	4,269.00	21.28%	4,398.00	1,245.51



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
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10	E	400	248	254900	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	11,000.00	0.00%	0.00	2,750.00
10	E	400	249	254900	000	OTH HEALTH INSURANCE	5,218.82	5,029.50	4,560.00	8,307.08	2,280.00	-72.55%	6,909.00	1,859.48
10	E	400	251	254900	000	LONG-TERM DISAB.INS.	360.90	387.81	525.00	471.84	559.00	18.47%	525.00	156.13
10	E	400	342	254900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	254900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	254900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	254900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	254900	000	*OTHER MAINTENANCE	151,716.46	154,251.42	206,946.00	203,525.97	239,460.00	17.66%	239,240.00	70,275.05
10	E	400	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	326	255000	000	SITE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	327	255000	000	CONSTRUCTION SERVICES	0.00	0.00	0.00	47,131.25	0.00	-100.00%	0.00	0.00
10	E	400	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	329	255000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	47,131.25	0.00	-100.00%	0.00	0.00
10	E	400	348	256240	000	FUEL FOR VEHICLES	0.00	54.00	0.00	447.84	0.00	-100.00%	0.00	0.00
10	E	400	---	256240	000	*DIST. OPERATED CO-CUR	0.00	54.00	0.00	447.84	0.00	-100.00%	0.00	0.00
10	E	400	348	256270	000	FUEL FOR VEHICLES	0.00	25.58	0.00	37.99	0.00	-100.00%	0.00	0.00
10	E	400	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	25.58	0.00	37.99	0.00	-100.00%	0.00	0.00
10	E	400	341	256740	000	PUPIL TRAVEL	81,343.49	90,996.36	88,000.00	100,255.47	87,152.00	-13.07%	87,152.00	25,297.61
10	E	400	---	256740	000	*CO-CURRIC.TRANSPORT.	81,343.49	90,996.36	88,000.00	100,255.47	87,152.00	-13.07%	87,152.00	25,297.61
10	E	400	341	256770	000	PUPIL TRAVEL	17,758.74	2,665.85	10,745.00	7,005.99	8,500.00	21.32%	8,500.00	525.03
10	E	400	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	256770	000	*FIELD-TRIP TRANSPORT	17,758.74	2,665.85	10,745.00	7,005.99	8,500.00	21.32%	8,500.00	525.03
10	E	400	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	480	295000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	24.09	0.00	-100.00%	0.00	0.00
10	E	400	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	295000	000	*ADMINISTRATIVE TECHNO	0.00	0.00	0.00	24.09	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	212	431000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	431000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	382	431000	000	INTERDIST.PAYMT.SRVC	11,894.61	9,404.05	11,000.00	8,592.81	27,850.00	224.11%	32,800.00	4,190.95
10	E	400	389	431000	000	PAYMENT TO WTCS DISTRI	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	431000	000	*TUITION NON-OPEN ENRO	11,894.61	9,404.05	11,000.00	8,592.81	27,850.00	224.11%	32,800.00	4,190.95
							<hr/>							
10	E	400	---	-----	000	*HIGH SCHOOL	7,302,993.09	7,397,019.05	8,048,086.48	8,177,893.63	8,357,461.00	2.20%	8,376,864.00	1,845,318.96

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	415	171	138000	000	TEACHER SALARIES	0.00	0.00	35,305.00	35,305.13	36,667.00	3.86%	36,834.00	5,640.94
10	E	415	197	138000	000	TEACHER AIDE SALARY	0.00	0.00	16,127.00	13,548.98	32,455.00	139.54%	22,542.00	2,855.51
10	E	415	199	138000	000	OTHER SALARIES/WAGES	0.00	0.00	727.00	0.00	3,500.00	0.00%	6,000.00	0.00
10	E	415	212	138000	000	EMPLR SHARE RETIREMT	0.00	0.00	2,339.00	2,969.21	3,860.00	30.00%	3,501.00	556.51
10	E	415	222	138000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	3,824.00	3,645.69	5,198.00	42.58%	4,431.00	638.08
10	E	415	230	138000	000	LIFE INSURANCE	0.00	0.00	67.00	68.40	71.00	3.80%	69.00	11.66
10	E	415	241	138000	000	MEDICAL INSURANCE	0.00	0.00	10,074.00	9,906.32	8,059.00	-18.65%	10,175.00	1,343.20
10	E	415	243	138000	000	DENTAL INSURANCE	0.00	0.00	712.00	673.47	712.00	5.72%	733.00	118.64
10	E	415	248	138000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	687.50
10	E	415	249	138000	000	OTH HEALTH INSURANCE	0.00	0.00	1,140.00	966.62	0.00	-100.00%	1,151.00	0.00
10	E	415	251	138000	000	LONG-TERM DISAB.INS.	0.00	0.00	131.00	133.72	139.00	3.95%	134.00	22.80
10	E	415	310	138000	000	PERSONAL SERVICES	0.00	0.00	400.00	58.00	300.00	417.24%	400.00	0.00
10	E	415	342	138000	000	EMPLOYEE TRAVEL	0.00	0.00	200.00	0.00	200.00	0.00%	200.00	0.00
10	E	415	348	138000	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	360	138000	000	TECH & SOFTWARE SERVIC	0.00	0.00	1,000.00	850.00	1,000.00	17.65%	850.00	0.00
10	E	415	411	138000	000	GENERAL SUPPLIES	0.00	0.00	3,060.50	2,831.12	3,000.00	5.97%	2,500.00	269.65
10	E	415	415	138000	000	FOOD	0.00	0.00	450.00	241.44	450.00	86.38%	500.00	52.82
10	E	415	434	138000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	435	138000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	551	138000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	561	138000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	572	138000	000	RENTAL OF VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	581	138000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	942	138000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	943	138000	000	PUPIL DUES/FEES	0.00	0.00	112.50	112.50	350.00	211.11%	350.00	0.00
10	E	415	---	138000	000	*VOCATIONL SPEC.NEEDS	0.00	0.00	75,669.00	71,310.60	98,711.00	38.42%	90,370.00	12,197.31
10	E	415	321	221500	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	581	221500	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	582	221500	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	---	221500	000	*INSTRUCTION RELATED T	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	331	253000	000	GAS FOR HEAT	0.00	32.22	748.00	465.64	480.00	3.08%	601.00	31.55
10	E	415	336	253000	000	ELCTCTY OTH THN HEAT	0.00	90.18	1,421.00	836.87	862.00	3.00%	858.00	198.31
10	E	415	337	253000	000	WATER	0.00	54.10	324.00	178.27	253.00	41.92%	256.00	31.48
10	E	415	338	253000	000	SEWERAGE	0.00	32.30	324.00	119.40	139.00	16.42%	142.00	22.40
10	E	415	339	253000	000	GARBAGE COLLECTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	411	253000	000	GENERAL SUPPLIES	0.00	0.00	0.00	9.68	0.00	-100.00%	0.00	0.00
10	E	415	---	253000	000	*OPERATION OF PLANT	0.00	208.80	2,817.00	1,609.86	1,734.00	7.71%	1,857.00	283.74

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	415	310	253001	000	PERSONAL SERVICES	0.00	0.00	916.56	1,463.12	2,000.00	36.69%	2,000.00	914.78
10	E	415	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	546.56	0.00	0.00	0.00%	0.00	0.00
10	E	415	324	253001	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	1,000.00	0.00%	4,000.00	0.00
10	E	415	---	253001	000	*B&G OPERATIONS AT SIT	0.00	0.00	1,463.12	1,463.12	3,000.00	105.04%	6,000.00	914.78
10	E	415	381	253200	000	TRANSFERS TO MUNICIP	0.00	0.00	0.00	23.37	24.00	2.70%	23.00	4.29
10	E	415	---	253200	000	*SITE OPERATION	0.00	0.00	0.00	23.37	24.00	2.70%	23.00	4.29
10	E	415	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	310	255000	000	PERSONAL SERVICES	0.00	4,369.50	350.00	331.00	0.00	-100.00%	0.00	0.00
10	E	415	327	255000	000	CONSTRUCTION SERVICES	0.00	48,408.00	17,359.46	17,356.46	0.00	-100.00%	0.00	0.00
10	E	415	411	255000	000	GENERAL SUPPLIES	0.00	10,449.69	6,634.88	6,634.88	1,000.00	-84.93%	7,000.00	0.00
10	E	415	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	63,227.19	24,344.34	24,322.34	1,000.00	-95.89%	7,000.00	0.00
10	E	415	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	---	295000	000	*ADMINISTRATIVE TECHNO	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	415	---	-----	000	*611 GROVE STREET	0.00	63,435.99	104,293.46	98,729.29	104,469.00	5.81%	105,250.00	13,400.12

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10	E	730	218	110000	000	EMPE.BEN.TRUST CNTRB	153,321.05	148,414.72	131,519.00	105,764.64	140,273.00	32.63%	140,784.00	0.00
10	E	730	241	110000	000	MEDICAL INSURANCE	-34,327.05	-36,033.75	-31,791.00	-22,249.38	-28,946.00	30.10%	-29,364.00	0.00
10	E	730	249	110000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	110000	000	*UNDIFFER. CURRICULUM	118,994.00	112,380.97	99,728.00	83,515.26	111,327.00	33.30%	111,420.00	0.00
10	E	730	218	120000	000	EMPE.BEN.TRUST CNTRB	21,294.59	22,633.22	215,468.00	10,866.84	236,958.00	2,080.56%	237,822.00	0.00
10	E	730	241	120000	000	MEDICAL INSURANCE	-4,767.65	-5,495.14	-52,083.00	-2,286.02	-48,898.00	2,039.00%	-49,604.00	0.00
10	E	730	249	120000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	120000	000	*REGULAR CURRICULUM	16,526.94	17,138.08	163,385.00	8,580.82	188,060.00	2,091.63%	188,218.00	0.00
10	E	730	218	121000	000	EMPE.BEN.TRUST CNTRB	17,655.15	18,666.57	0.00	11,834.74	0.00	-100.00%	0.00	0.00
10	E	730	241	121000	000	MEDICAL INSURANCE	-3,952.81	-4,532.08	0.00	-2,489.63	0.00	-100.00%	0.00	0.00
10	E	730	249	121000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	121000	000	*ART INSTRUCTION	13,702.34	14,134.49	0.00	9,345.11	0.00	-100.00%	0.00	0.00
10	E	730	218	122000	000	EMPE.BEN.TRUST CNTRB	46,460.93	46,448.65	0.00	43,995.31	0.00	-100.00%	0.00	0.00
10	E	730	241	122000	000	MEDICAL INSURANCE	-10,402.14	-11,277.31	0.00	-9,255.14	0.00	-100.00%	0.00	0.00
10	E	730	249	122000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	122000	000	*ENGLISH LANG INSTRUC	36,058.79	35,171.34	0.00	34,740.17	0.00	-100.00%	0.00	0.00
10	E	730	218	122110	000	EMPE.BEN.TRUST CNTRB	18,584.37	16,519.92	0.00	15,398.36	0.00	-100.00%	0.00	0.00
10	E	730	241	122110	000	MEDICAL INSURANCE	-4,160.85	-4,010.89	0.00	-3,239.30	0.00	-100.00%	0.00	0.00
10	E	730	249	122110	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	122110	000	*READING INSTRUCTION	14,423.52	12,509.03	0.00	12,159.06	0.00	-100.00%	0.00	0.00
10	E	730	218	122115	000	EMPE.BEN.TRUST CNTRB	6,194.79	4,355.53	0.00	4,399.53	0.00	-100.00%	0.00	0.00
10	E	730	241	122115	000	MEDICAL INSURANCE	-1,386.95	-1,057.48	0.00	-925.51	0.00	-100.00%	0.00	0.00
10	E	730	249	122115	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	122115	000	*REMEDIAL READING	4,807.84	3,298.05	0.00	3,474.02	0.00	-100.00%	0.00	0.00
10	E	730	218	123000	000	EMPE.BEN.TRUST CNTRB	12,389.58	15,555.48	0.00	9,898.94	0.00	-100.00%	0.00	0.00
10	E	730	241	123000	000	MEDICAL INSURANCE	-2,773.90	-3,776.73	0.00	-2,082.41	0.00	-100.00%	0.00	0.00
10	E	730	249	123000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	123000	000	*FOREIGN LANG. INSTRUC	9,615.68	11,778.75	0.00	7,816.53	0.00	-100.00%	0.00	0.00
10	E	730	218	124000	000	EMPE.BEN.TRUST CNTRB	46,460.93	44,302.00	0.00	30,026.80	0.00	-100.00%	0.00	0.00
10	E	730	241	124000	000	MEDICAL INSURANCE	-10,402.14	-10,756.13	0.00	-6,316.64	0.00	-100.00%	0.00	0.00
10	E	730	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	124000	000	*MATHEMATICS INSTRUCT	36,058.79	33,545.87	0.00	23,710.16	0.00	-100.00%	0.00	0.00

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10	E	730	218	124400	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	124400	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	249	124400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	124400	000	*COMPUTER MATH.INSTR.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	125400	000	EMPE.BEN.TRUST CNTRB	13,841.49	9,333.29	0.00	11,548.77	0.00	-100.00%	0.00	0.00
10	E	730	241	125400	000	MEDICAL INSURANCE	-3,098.97	-2,266.04	0.00	-2,429.48	0.00	-100.00%	0.00	0.00
10	E	730	249	125400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	125400	000	*VOCAL MUSIC INSTRUCT	10,742.52	7,067.25	0.00	9,119.29	0.00	-100.00%	0.00	0.00
10	E	730	218	125510	000	EMPE.BEN.TRUST CNTRB	9,292.19	6,222.19	0.00	2,595.72	0.00	-100.00%	0.00	0.00
10	E	730	241	125510	000	MEDICAL INSURANCE	-2,080.43	-1,510.69	0.00	-546.05	0.00	-100.00%	0.00	0.00
10	E	730	249	125510	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	125510	000	*BAND INSTRUCTION	7,211.76	4,711.50	0.00	2,049.67	0.00	-100.00%	0.00	0.00
10	E	730	218	125520	000	EMPE.BEN.TRUST CNTRB	3,097.40	0.00	0.00	2,199.77	0.00	-100.00%	0.00	0.00
10	E	730	241	125520	000	MEDICAL INSURANCE	-693.48	0.00	0.00	-462.76	0.00	-100.00%	0.00	0.00
10	E	730	249	125520	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	125520	000	*ORCHESTRA INSTRUCT.	2,403.92	0.00	0.00	1,737.01	0.00	-100.00%	0.00	0.00
10	E	730	218	126000	000	EMPE.BEN.TRUST CNTRB	12,389.58	12,444.38	0.00	4,399.53	0.00	-100.00%	0.00	0.00
10	E	730	241	126000	000	MEDICAL INSURANCE	-2,773.90	-3,021.38	0.00	-925.51	0.00	-100.00%	0.00	0.00
10	E	730	249	126000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	126000	000	*SCIENCE INSTRUCTION	9,615.68	9,423.00	0.00	3,474.02	0.00	-100.00%	0.00	0.00
10	E	730	218	126200	000	EMPE.BEN.TRUST CNTRB	6,194.79	6,222.19	0.00	6,599.30	0.00	-100.00%	0.00	0.00
10	E	730	241	126200	000	MEDICAL INSURANCE	-1,386.95	-1,510.69	0.00	-1,388.27	0.00	-100.00%	0.00	0.00
10	E	730	249	126200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	126200	000	*BIOLOGICAL SCIENCES	4,807.84	4,711.50	0.00	5,211.03	0.00	-100.00%	0.00	0.00
10	E	730	218	126310	000	EMPE.BEN.TRUST CNTRB	6,194.79	6,222.19	0.00	4,399.53	0.00	-100.00%	0.00	0.00
10	E	730	241	126310	000	MEDICAL INSURANCE	-1,386.95	-1,510.69	0.00	-925.51	0.00	-100.00%	0.00	0.00
10	E	730	249	126310	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	126310	000	*CHEMISTRY INSTRUCT.	4,807.84	4,711.50	0.00	3,474.02	0.00	-100.00%	0.00	0.00
10	E	730	218	126320	000	EMPE.BEN.TRUST CNTRB	3,097.40	3,111.10	0.00	2,199.77	0.00	-100.00%	0.00	0.00
10	E	730	241	126320	000	MEDICAL INSURANCE	-693.48	-755.35	0.00	-462.76	0.00	-100.00%	0.00	0.00
10	E	730	249	126320	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	126320	000	*PHYSICS INSTRUCTION	2,403.92	2,355.75	0.00	1,737.01	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	730	218	126400	000	EMPE.BEN.TRUST CNTRB	3,097.40	3,111.10	0.00	2,199.77	0.00	-100.00%	0.00	0.00
10	E	730	241	126400	000	MEDICAL INSURANCE	-693.48	-755.35	0.00	-462.76	0.00	-100.00%	0.00	0.00
10	E	730	249	126400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	126400	000	*EARTH/SPACE SCIENCE	2,403.92	2,355.75	0.00	1,737.01	0.00	-100.00%	0.00	0.00
10	E	730	218	127000	000	EMPE.BEN.TRUST CNTRB	27,876.56	27,999.86	0.00	16,102.28	0.00	-100.00%	0.00	0.00
10	E	730	241	127000	000	MEDICAL INSURANCE	-6,241.28	-6,798.11	0.00	-3,387.38	0.00	-100.00%	0.00	0.00
10	E	730	249	127000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	127000	000	*SOCIAL STUDIES INSTR	21,635.28	21,201.75	0.00	12,714.90	0.00	-100.00%	0.00	0.00
10	E	730	218	131000	000	EMPE.BEN.TRUST CNTRB	6,194.79	6,222.19	34,462.00	3,739.60	31,334.00	737.90%	31,448.00	0.00
10	E	730	241	131000	000	MEDICAL INSURANCE	-1,386.95	-1,510.69	-8,330.00	-786.69	-6,466.00	721.92%	-6,559.00	0.00
10	E	730	249	131000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	131000	000	*AGRICULTURE INSTRUCT	4,807.84	4,711.50	26,132.00	2,952.91	24,868.00	742.15%	24,889.00	0.00
10	E	730	218	132000	000	EMPE.BEN.TRUST CNTRB	6,194.79	6,222.19	0.00	3,607.62	0.00	-100.00%	0.00	0.00
10	E	730	241	132000	000	MEDICAL INSURANCE	-1,386.95	-1,510.69	0.00	-758.92	0.00	-100.00%	0.00	0.00
10	E	730	249	132000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	132000	000	*BUSINESS EDUCATION	4,807.84	4,711.50	0.00	2,848.70	0.00	-100.00%	0.00	0.00
10	E	730	218	135000	000	EMPE.BEN.TRUST CNTRB	6,194.79	6,222.19	0.00	3,079.67	0.00	-100.00%	0.00	0.00
10	E	730	241	135000	000	MEDICAL INSURANCE	-1,386.95	-1,510.69	0.00	-647.86	0.00	-100.00%	0.00	0.00
10	E	730	249	135000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	135000	000	*FAMILY-CONSUMER EDUC	4,807.84	4,711.50	0.00	2,431.81	0.00	-100.00%	0.00	0.00
10	E	730	218	136260	000	EMPE.BEN.TRUST CNTRB	3,097.40	3,111.10	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	136260	000	MEDICAL INSURANCE	-693.48	-755.35	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	249	136260	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	136260	000	*GEN. INDUSTRIAL ARTS	2,403.92	2,355.75	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	136271	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	136271	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	249	136271	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	136271	000	*GRAPHIC ARTS INSTRUC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	136360	000	EMPE.BEN.TRUST CNTRB	6,194.79	6,222.19	0.00	4,399.53	0.00	-100.00%	0.00	0.00
10	E	730	241	136360	000	MEDICAL INSURANCE	-1,386.95	-1,510.69	0.00	-925.51	0.00	-100.00%	0.00	0.00
10	E	730	249	136360	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	136360	000	*METALS INSTRUCTION	4,807.84	4,711.50	0.00	3,474.02	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	730	218	136381	000	EMPE.BEN.TRUST CNTRB	3,097.40	3,111.10	0.00	2,199.77	0.00	-100.00%	0.00	0.00
10	E	730	241	136381	000	MEDICAL INSURANCE	-693.48	-755.35	0.00	-462.76	0.00	-100.00%	0.00	0.00
10	E	730	249	136381	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	136381	000	*POWER AUTO MECHANICS	2,403.92	2,355.75	0.00	1,737.01	0.00	-100.00%	0.00	0.00
10	E	730	218	136431	000	EMPE.BEN.TRUST CNTRB	3,097.40	3,111.10	0.00	2,199.77	0.00	-100.00%	0.00	0.00
10	E	730	241	136431	000	MEDICAL INSURANCE	-693.48	-755.35	0.00	-462.76	0.00	-100.00%	0.00	0.00
10	E	730	249	136431	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	136431	000	*WOODS INSTRUCTION	2,403.92	2,355.75	0.00	1,737.01	0.00	-100.00%	0.00	0.00
10	E	730	218	138000	000	EMPE.BEN.TRUST CNTRB	1,548.70	1,555.55	0.00	2,199.77	0.00	-100.00%	0.00	0.00
10	E	730	241	138000	000	MEDICAL INSURANCE	-346.74	-377.67	0.00	-462.76	0.00	-100.00%	0.00	0.00
10	E	730	249	138000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	138000	000	*VOCATIONL SPEC.NEEDS	1,201.96	1,177.88	0.00	1,737.01	0.00	-100.00%	0.00	0.00
10	E	730	218	139000	000	EMPE.BEN.TRUST CNTRB	3,097.40	3,111.10	0.00	2,199.77	0.00	-100.00%	0.00	0.00
10	E	730	241	139000	000	MEDICAL INSURANCE	-693.48	-755.35	0.00	-462.76	0.00	-100.00%	0.00	0.00
10	E	730	249	139000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	139000	000	*OTH.VOCATIONAL CURR.	2,403.92	2,355.75	0.00	1,737.01	0.00	-100.00%	0.00	0.00
10	E	730	218	143000	000	EMPE.BEN.TRUST CNTRB	26,327.86	27,727.64	24,571.00	19,599.91	25,995.00	32.63%	26,090.00	0.00
10	E	730	241	143000	000	MEDICAL INSURANCE	-5,894.54	-6,732.02	-5,939.00	-4,123.17	-5,364.00	30.09%	-5,442.00	0.00
10	E	730	249	143000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	143000	000	*PHYSICAL EDUCATION	20,433.32	20,995.62	18,632.00	15,476.74	20,631.00	33.30%	20,648.00	0.00
10	E	730	218	145000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	145000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	249	145000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	145000	000	*DRIVER EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	171000	000	EMPE.BEN.TRUST CNTRB	12,389.58	15,555.48	19,815.00	12,780.64	26,491.00	107.27%	26,587.00	0.00
10	E	730	241	171000	000	MEDICAL INSURANCE	-2,773.90	-3,776.73	-4,790.00	-2,688.62	-5,467.00	103.34%	-5,545.00	0.00
10	E	730	249	171000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	171000	000	*CULT/SOC.DISADVANTAG	9,615.68	11,778.75	15,025.00	10,092.02	21,024.00	108.32%	21,042.00	0.00
10	E	730	218	172000	000	EMPE.BEN.TRUST CNTRB	9,098.60	6,805.52	0.00	6,599.30	0.00	-100.00%	0.00	0.00
10	E	730	241	172000	000	MEDICAL INSURANCE	-2,037.09	-1,652.32	0.00	-1,388.27	0.00	-100.00%	0.00	0.00
10	E	730	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	172000	000	*GIFTED AND TALENTED	7,061.51	5,153.20	0.00	5,211.03	0.00	-100.00%	0.00	0.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	730	218	179000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	593.94	0.00	-100.00%	0.00	0.00
10	E	730	241	179000	000	MEDICAL INSURANCE	0.00	0.00	0.00	-124.94	0.00	-100.00%	0.00	0.00
10	E	730	---	179000	000	*OTHER SPECIAL NEEDS	0.00	0.00	0.00	469.00	0.00	-100.00%	0.00	0.00
10	E	730	218	211000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	769.92	0.00	-100.00%	0.00	0.00
10	E	730	241	211000	000	MEDICAL INSURANCE	0.00	0.00	0.00	-161.97	0.00	-100.00%	0.00	0.00
10	E	730	---	211000	000	*DIR.OF PUPIL SERVICE	0.00	0.00	0.00	607.95	0.00	-100.00%	0.00	0.00
10	E	730	218	212000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	26,556.00	0.00	53,886.00	0.00%	54,082.00	0.00
10	E	730	241	212000	000	MEDICAL INSURANCE	0.00	0.00	-6,419.00	0.00	-11,120.00	0.00%	-11,280.00	0.00
10	E	730	249	212000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	212000	000	*SOCIAL WORK	0.00	0.00	20,137.00	0.00	42,766.00	0.00%	42,802.00	0.00
10	E	730	218	213000	000	EMPE.BEN.TRUST CNTRB	21,294.59	19,833.23	0.00	18,961.98	0.00	-100.00%	0.00	0.00
10	E	730	241	213000	000	MEDICAL INSURANCE	-4,767.65	-4,815.33	0.00	-3,988.97	0.00	-100.00%	0.00	0.00
10	E	730	249	213000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	213000	000	*GUIDANCE SERVICES	16,526.94	15,017.90	0.00	14,973.01	0.00	-100.00%	0.00	0.00
10	E	730	218	214100	000	EMPE.BEN.TRUST CNTRB	1,548.70	0.00	0.00	1,979.79	0.00	-100.00%	0.00	0.00
10	E	730	241	214100	000	MEDICAL INSURANCE	-346.74	0.00	0.00	-416.48	0.00	-100.00%	0.00	0.00
10	E	730	249	214100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	214100	000	*DIR. HEALTH SERVICES	1,201.96	0.00	0.00	1,563.31	0.00	-100.00%	0.00	0.00
10	E	730	218	215000	000	EMPE.BEN.TRUST CNTRB	6,194.79	995.55	0.00	3,519.62	0.00	-100.00%	0.00	0.00
10	E	730	241	215000	000	MEDICAL INSURANCE	-1,386.95	-241.71	0.00	-740.41	0.00	-100.00%	0.00	0.00
10	E	730	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	215000	000	*PSYCHOLOGICAL SERVIC	4,807.84	753.84	0.00	2,779.21	0.00	-100.00%	0.00	0.00
10	E	730	218	215200	000	EMPE.BEN.TRUST CNTRB	6,194.79	3,111.10	0.00	8,799.06	0.00	-100.00%	0.00	0.00
10	E	730	241	215200	000	MEDICAL INSURANCE	-1,386.95	-755.35	0.00	-1,851.03	0.00	-100.00%	0.00	0.00
10	E	730	---	215200	000	*DIRECT PSYCH.SERVICE	4,807.84	2,355.75	0.00	6,948.03	0.00	-100.00%	0.00	0.00
10	E	730	218	217100	000	EMPE.BEN.TRUST CNTRB	6,416.04	6,027.75	0.00	4,399.53	0.00	-100.00%	0.00	0.00
10	E	730	241	217100	000	MEDICAL INSURANCE	-1,436.49	-1,463.48	0.00	-925.51	0.00	-100.00%	0.00	0.00
10	E	730	249	217100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	217100	000	*DIR.ATTENDANCE SERV.	4,979.55	4,564.27	0.00	3,474.02	0.00	-100.00%	0.00	0.00
10	E	730	218	219000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	2,199.77	0.00	-100.00%	0.00	0.00
10	E	730	241	219000	000	MEDICAL INSURANCE	0.00	0.00	0.00	-462.76	0.00	-100.00%	0.00	0.00
10	E	730	---	219000	000	*OTHER PUPIL SERVICES	0.00	0.00	0.00	1,737.01	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	730	218	219100	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	219100	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	249	219100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	219100	000	*NON-SPED OCC.THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	221100	000	EMPE.BEN.TRUST CNTRB	9,292.19	11,666.61	33,731.00	8,799.06	41,399.00	370.49%	41,550.00	0.00
10	E	730	241	221100	000	MEDICAL INSURANCE	-2,080.43	-2,832.55	-8,153.00	-1,851.03	-8,543.00	361.53%	-8,666.00	0.00
10	E	730	249	221100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	221100	000	*DIR.OF IMPROV.INSTR.	7,211.76	8,834.06	25,578.00	6,948.03	32,856.00	372.88%	32,884.00	0.00
10	E	730	218	222200	000	EMPE.BEN.TRUST CNTRB	21,294.59	18,472.13	0.00	15,398.36	0.00	-100.00%	0.00	0.00
10	E	730	241	222200	000	MEDICAL INSURANCE	-4,767.65	-4,484.87	0.00	-3,239.30	0.00	-100.00%	0.00	0.00
10	E	730	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	222200	000	*SCHOOL LIBRARY	16,526.94	13,987.26	0.00	12,159.06	0.00	-100.00%	0.00	0.00
10	E	730	218	222300	000	EMPE.BEN.TRUST CNTRB	3,097.40	3,111.10	0.00	2,199.77	0.00	-100.00%	0.00	0.00
10	E	730	241	222300	000	MEDICAL INSURANCE	-693.48	-755.35	0.00	-462.76	0.00	-100.00%	0.00	0.00
10	E	730	249	222300	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	222300	000	*AUDIOVISUAL SERVICES	2,403.92	2,355.75	0.00	1,737.01	0.00	-100.00%	0.00	0.00
10	E	730	218	223100	000	EMPE.BEN.TRUST CNTRB	3,097.40	2,138.88	0.00	1,517.84	0.00	-100.00%	0.00	0.00
10	E	730	241	223100	000	MEDICAL INSURANCE	-693.48	-519.30	0.00	-319.30	0.00	-100.00%	0.00	0.00
10	E	730	249	223100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	223100	000	*ATHLETIC DIRECTOR	2,403.92	1,619.58	0.00	1,198.54	0.00	-100.00%	0.00	0.00
10	E	730	218	223300	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	223300	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	249	223300	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	223300	000	*DIR. SPECIAL EDUCAT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	223900	000	EMPE.BEN.TRUST CNTRB	1,548.70	2,675.54	0.00	3,299.65	0.00	-100.00%	0.00	0.00
10	E	730	241	223900	000	MEDICAL INSURANCE	-346.74	-649.60	0.00	-694.14	0.00	-100.00%	0.00	0.00
10	E	730	249	223900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	223900	000	*OTH.INST.STAFF COORD	1,201.96	2,025.94	0.00	2,605.51	0.00	-100.00%	0.00	0.00
10	E	730	218	232100	000	EMPE.BEN.TRUST CNTRB	6,194.79	6,222.19	5,514.00	4,399.53	5,835.00	32.63%	5,856.00	0.00
10	E	730	241	232100	000	MEDICAL INSURANCE	-1,386.95	-1,510.69	-1,333.00	-925.51	-1,204.00	30.09%	-1,221.00	0.00
10	E	730	249	232100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	232100	000	*OFFICE-SUPERINTENDEN	4,807.84	4,711.50	4,181.00	3,474.02	4,631.00	33.30%	4,635.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	730	218	241000	000	EMPE.BEN.TRUST CNTRB	52,268.55	52,694.18	46,696.00	37,681.98	49,976.00	32.63%	50,159.00	0.00
10	E	730	241	241000	000	MEDICAL INSURANCE	-11,702.40	-12,793.67	-11,287.00	-7,927.03	-10,313.00	30.10%	-10,462.00	0.00
10	E	730	249	241000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	241000	000	*OFFICE OF BLDG PRINC	40,566.15	39,900.51	35,409.00	29,754.95	39,663.00	33.30%	39,697.00	0.00
10	E	730	218	251000	000	EMPE.BEN.TRUST CNTRB	12,389.58	12,444.38	67,821.00	8,799.06	61,996.00	604.58%	62,223.00	0.00
10	E	730	241	251000	000	MEDICAL INSURANCE	-2,773.90	-3,021.38	-16,394.00	-1,851.03	-12,793.00	591.13%	-12,978.00	0.00
10	E	730	249	251000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	251000	000	*DIR. OF BUS.SERVICES	9,615.68	9,423.00	51,427.00	6,948.03	49,203.00	608.16%	49,245.00	0.00
10	E	730	218	253000	000	EMPE.BEN.TRUST CNTRB	52,655.72	54,755.28	0.00	29,146.89	0.00	-100.00%	0.00	0.00
10	E	730	241	253000	000	MEDICAL INSURANCE	-11,789.09	-13,294.09	0.00	-6,131.53	0.00	-100.00%	0.00	0.00
10	E	730	249	253000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	253000	000	*OPERATION OF PLANT	40,866.63	41,461.19	0.00	23,015.36	0.00	-100.00%	0.00	0.00
10	E	730	218	254100	000	EMPE.BEN.TRUST CNTRB	3,097.40	3,111.10	0.00	2,199.77	0.00	-100.00%	0.00	0.00
10	E	730	241	254100	000	MEDICAL INSURANCE	-693.48	-755.35	0.00	-462.76	0.00	-100.00%	0.00	0.00
10	E	730	249	254100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	254100	000	*DIRECTION OF MAINT.	2,403.92	2,355.75	0.00	1,737.01	0.00	-100.00%	0.00	0.00
10	E	730	218	254900	000	EMPE.BEN.TRUST CNTRB	6,194.79	6,222.19	0.00	6,599.30	0.00	-100.00%	0.00	0.00
10	E	730	241	254900	000	MEDICAL INSURANCE	-1,386.95	-1,510.69	0.00	-1,388.27	0.00	-100.00%	0.00	0.00
10	E	730	249	254900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	254900	000	*OTHER MAINTENANCE	4,807.84	4,711.50	0.00	5,211.03	0.00	-100.00%	0.00	0.00
10	E	730	218	264100	000	EMPE.BEN.TRUST CNTRB	6,194.79	6,222.19	0.00	4,399.53	0.00	-100.00%	0.00	0.00
10	E	730	241	264100	000	MEDICAL INSURANCE	-1,386.95	-1,510.69	0.00	-925.51	0.00	-100.00%	0.00	0.00
10	E	730	---	264100	000	*DIRECTION OF STAFF SE	4,807.84	4,711.50	0.00	3,474.02	0.00	-100.00%	0.00	0.00
10	E	730	218	265000	000	EMPE.BEN.TRUST CNTRB	3,097.40	3,111.10	0.00	2,199.77	0.00	-100.00%	0.00	0.00
10	E	730	241	265000	000	MEDICAL INSURANCE	-693.48	-755.35	0.00	-462.76	0.00	-100.00%	0.00	0.00
10	E	730	---	265000	000	*STATISTICAL SERVICES	2,403.92	2,355.75	0.00	1,737.01	0.00	-100.00%	0.00	0.00
10	E	730	218	266000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	16,542.00	0.00	8,752.00	0.00%	8,784.00	0.00
10	E	730	241	266000	000	MEDICAL INSURANCE	0.00	0.00	-3,998.00	0.00	-1,806.00	0.00%	-1,832.00	0.00
10	E	730	249	266000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	266000	000	*DATA PROCESSING SRVC	0.00	0.00	12,544.00	0.00	6,946.00	0.00%	6,952.00	0.00
10	E	730	218	269000	000	EMPE.BEN.TRUST CNTRB	9,292.19	9,333.29	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	241	269000	000	MEDICAL INSURANCE	-2,080.43	-2,266.04	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	730	249	269000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	269000	000	*OTH.CENTRAL SERVICES	7,211.76	7,067.25	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	292000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	---	292000	000	*OTHER RETIREE PAYMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	730	218	295000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	6,599.30	8,752.00	32.62%	8,784.00	0.00
10	E	730	241	295000	000	MEDICAL INSURANCE	0.00	0.00	0.00	-1,388.27	-1,806.00	30.09%	-1,832.00	0.00
10	E	730	---	295000	000	*ADMINISTRATIVE TECHNO	0.00	0.00	0.00	5,211.03	6,946.00	33.29%	6,952.00	0.00
10	E	730	---	-----	000	*POST-EMPLOY.BENEFITS	562,944.30	532,081.33	472,178.00	411,792.51	548,921.00	33.30%	549,384.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	171	110000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	110000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	110000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	110000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	110000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	480	110000	000	SUPPLIES--TECH RELATED	0.00	0.00	850.10	143.96	0.00	-100.00%	0.00	0.00
10	E	800	581	110000	000	TECH RELATED HARDWARE	0.00	0.00	2,000.00	0.00	0.00	0.00%	2,000.00	0.00
10	E	800	582	110000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	110000	000	*UNDIFFER. CURRICULUM	0.00	0.00	2,850.10	143.96	0.00	-100.00%	2,000.00	0.00
10	E	800	154	120000	000	PERSONAL HOLIDAY PAY	2,640.00	2,700.00	3,794.00	5,495.00	5,000.00	-9.01%	2,700.00	0.00
10	E	800	171	120000	000	TEACHER SALARIES	370.44	0.00	0.00	-16.00	0.00	-100.00%	0.00	0.00
10	E	800	179	120000	000	SUMMER SCHOOL TEACHE	281,273.07	265,927.75	224,908.00	239,353.75	240,982.00	0.68%	225,000.00	240,982.77
10	E	800	195	120000	000	SUBST.TEACHER SALARY	219,710.43	220,160.68	107,665.00	116,413.90	0.00	-100.00%	0.00	1,170.30
10	E	800	196	120000	000	SECR./CLER. SALARIES	112.00	415.00	1,200.00	287.50	0.00	-100.00%	0.00	0.00
10	E	800	197	120000	000	TEACHER AIDE SALARY	14,720.98	15,921.98	13,000.00	11,777.85	13,000.00	10.38%	13,000.00	217.53
10	E	800	199	120000	000	OTHER SALARIES/WAGES	51,993.12	33,293.60	35,000.00	33,084.77	32,000.00	-3.28%	32,000.00	34,555.02
10	E	800	211	120000	000	EMPLE SHARE RETIREMT	11,710.25	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	120000	000	EMPLR SHARE RETIREMT	57,707.54	14,903.94	14,000.00	14,736.97	14,000.00	-5.00%	14,000.00	11,220.64
10	E	800	222	120000	000	EMPLR SHARE SOC.SEC.	44,107.05	41,158.38	42,000.00	31,077.19	21,726.00	-30.09%	21,726.00	21,185.13
10	E	800	230	120000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	120000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	120000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	120000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	120000	000	EMPLOYEE TRAVEL	2,060.85	1,642.19	1,750.00	1,673.09	2,000.00	19.54%	2,000.00	0.00
10	E	800	360	120000	000	TECH & SOFTWARE SERVIC	0.00	0.00	4,730.00	4,698.15	4,750.00	1.10%	4,400.00	0.00
10	E	800	411	120000	000	GENERAL SUPPLIES	7,284.56	10,719.73	10,568.00	10,857.65	10,000.00	-7.90%	11,000.00	2,199.74
10	E	800	417	120000	000	PAPER	99.56	0.00	240.00	239.20	240.00	0.33%	240.00	0.00
10	E	800	435	120000	000	INSTR.COMPUTER SOFT.	4,381.13	4,350.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	480	120000	000	SUPPLIES--TECH RELATED	0.00	0.00	1,927.33	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	120000	000	ADDITIONAL EQUIPMENT	10,544.40	0.00	500.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	581	120000	000	TECH RELATED HARDWARE	0.00	0.00	4,000.00	0.00	0.00	0.00%	4,000.00	0.00
10	E	800	582	120000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	120000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	120000	000	*REGULAR CURRICULUM	708,715.38	611,193.25	465,282.33	469,679.02	343,698.00	-26.82%	330,066.00	311,531.13
10	E	800	148	122110	000	CASH-IN-LIEU-HEALTH IN	2,382.48	2,570.62	2,722.00	2,722.63	2,884.00	5.93%	2,722.00	443.52
10	E	800	149	122110	000	CASH-IN-LIEU-DENTAL IN	178.32	196.04	208.00	205.36	206.00	0.31%	208.00	31.59
10	E	800	171	122110	000	TEACHER SALARIES	184,452.83	188,608.13	87,222.00	87,221.50	71,263.00	-18.30%	90,998.00	10,963.38
10	E	800	197	122110	000	TEACHER AIDE SALARY	0.00	930.60	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	122110	000	EMPLR SHARE RETIREMT	12,412.80	12,765.34	5,778.00	5,854.88	4,738.00	-19.08%	5,961.00	733.66
10	E	800	222	122110	000	EMPLR SHARE SOC.SEC.	13,948.16	14,507.04	6,830.00	6,841.51	5,691.00	-16.82%	7,117.00	876.78
10	E	800	230	122110	000	LIFE INSURANCE	252.30	267.40	106.00	108.53	76.00	-29.97%	110.00	12.50
10	E	800	241	122110	000	MEDICAL INSURANCE	14,148.42	20,494.90	6,044.00	6,074.10	0.00	-100.00%	6,105.00	0.00
10	E	800	243	122110	000	DENTAL INSURANCE	1,135.80	1,462.86	427.00	403.95	0.00	-100.00%	440.00	0.00
10	E	800	249	122110	000	OTH HEALTH INSURANCE	3,662.08	2,685.15	684.00	180.89	0.00	-100.00%	691.00	60.83
10	E	800	251	122110	000	LONG-TERM DISAB.INS.	709.10	742.60	318.00	329.79	270.00	-18.13%	331.00	44.52
10	E	800	---	122110	000	*READING INSTRUCTION	233,282.29	245,230.68	110,339.00	109,943.14	85,128.00	-22.57%	114,683.00	13,166.78
10	E	800	148	124000	000	CASH-IN-LIEU-HEALTH IN	714.75	793.42	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	149	124000	000	CASH-IN-LIEU-DENTAL IN	53.49	60.47	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	124000	000	TEACHER SALARIES	56,360.87	69,542.10	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	124000	000	EMPLR SHARE RETIREMT	3,791.13	2,631.77	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	124000	000	EMPLR SHARE SOC.SEC.	4,345.18	5,095.45	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	124000	000	LIFE INSURANCE	109.14	74.52	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	124000	000	MEDICAL INSURANCE	2,885.28	4,151.05	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	124000	000	DENTAL INSURANCE	205.92	305.75	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	124000	000	OTH HEALTH INSURANCE	852.31	354.52	0.00	73.55	0.00	-100.00%	0.00	0.00
10	E	800	251	124000	000	LONG-TERM DISAB.INS.	214.69	146.25	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	124000	000	*MATHEMATICS INSTRUCT	69,532.76	83,155.30	0.00	73.55	0.00	-100.00%	0.00	0.00
10	E	800	142	138000	000	EXTRA TIME	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	138000	000	TEACHER SALARIES	34,138.05	34,568.50	0.00	-30.00	0.00	-100.00%	0.00	0.00
10	E	800	197	138000	000	TEACHER AIDE SALARY	15,923.19	14,542.42	0.00	3,725.11	0.00	-100.00%	0.00	0.00
10	E	800	199	138000	000	OTHER SALARIES/WAGES	4,368.91	2,657.08	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	138000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	138000	000	EMPLR SHARE RETIREMT	2,945.13	2,622.63	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	138000	000	EMPLR SHARE SOC.SEC.	3,749.15	3,654.39	0.00	284.97	0.00	-100.00%	0.00	0.00
10	E	800	230	138000	000	LIFE INSURANCE	66.39	68.68	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	138000	000	MEDICAL INSURANCE	8,816.40	10,305.61	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	138000	000	DENTAL INSURANCE	618.23	736.58	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	138000	000	OTH HEALTH INSURANCE	1,900.01	1,590.01	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	138000	000	LONG-TERM DISAB.INS.	129.76	134.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	138000	000	PERSONAL SERVICES	173.70	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	138000	000	EMPLOYEE TRAVEL	164.00	174.70	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	348	138000	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	138000	000	GENERAL SUPPLIES	1,722.50	1,657.73	100.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	138000	000	FOOD	560.42	616.49	250.00	231.48	0.00	-100.00%	0.00	0.00
10	E	800	434	138000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	435	138000	000	INSTR.COMPUTER SOFT.	22.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	138000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	138000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	572	138000	000	RENTAL OF VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	138000	000	EMPLOYEE DUES/FEES	390.00	390.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	943	138000	000	PUPIL DUES/FEES	232.00	218.11	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	138000	000	*VOCATIONL SPEC.NEEDS	75,920.34	73,937.33	350.00	4,211.56	0.00	-100.00%	0.00	0.00
10	E	800	310	139000	000	PERSONAL SERVICES	0.00	0.00	86.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	139000	000	*OTH.VOCATIONAL CURR.	0.00	0.00	86.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	162000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	162000	000	*ATHLETICS/SPORTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	171000	000	TEACHER SALARIES	167,285.75	241,538.28	0.00	0.00	0.00	0.00%	26,701.00	0.00
10	E	800	197	171000	000	TEACHER AIDE SALARY	0.00	2,217.48	20,000.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	171000	000	OTHER SALARIES/WAGES	9,996.80	5,993.61	0.00	2,130.00	4,000.00	87.79%	3,000.00	405.00
10	E	800	211	171000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	171000	000	EMPLR SHARE RETIREMT	11,546.88	16,320.67	1,340.00	21.69	0.00	-100.00%	1,749.00	0.00
10	E	800	222	171000	000	EMPLR SHARE SOC.SEC.	12,963.71	18,203.39	1,530.00	162.46	0.00	-100.00%	2,043.00	30.98
10	E	800	230	171000	000	LIFE INSURANCE	255.12	391.80	75.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	171000	000	MEDICAL INSURANCE	52,542.86	79,276.56	20,148.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	171000	000	DENTAL INSURANCE	3,841.72	5,956.78	1,428.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	171000	000	OTH HEALTH INSURANCE	5,611.00	6,198.62	2,280.00	180.96	0.00	-100.00%	0.00	0.00
10	E	800	251	171000	000	LONG-TERM DISAB.INS.	656.12	919.02	100.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	2,881.58	5,000.00	73.52%	0.00	797.50
10	E	800	342	171000	000	EMPLOYEE TRAVEL	255.24	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	171000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	171000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	419	171000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	171000	000	*CULT/SOC.DISADVANTAG	264,955.20	377,016.21	46,901.00	5,376.69	9,000.00	67.39%	33,493.00	1,233.48
10	E	800	199	171104	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	171104	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	171104	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	171104	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	171104	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	171104	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	171104	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	171104	000	*E.L.L. AT LUTHER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	199	171200	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	171200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	171200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	171200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	171200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	171200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	171200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	171200	000	*E.L.L.-MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	148	172000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	172000	000	TEACHER SALARIES	68,275.92	69,137.00	70,610.00	70,610.00	72,333.00	2.44%	73,667.00	11,128.24
10	E	800	172	172000	000	OTHER CERT. SALARIES	2,853.76	10,260.88	2,586.00	2,826.95	1,815.00	-35.80%	2,500.00	0.00
10	E	800	196	172000	000	SECR./CLER. SALARIES	29,464.28	33,754.25	8,919.00	9,676.65	9,299.00	-3.90%	9,383.00	2,570.96
10	E	800	211	172000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	172000	000	EMPLR SHARE RETIREMT	6,582.37	6,931.56	5,342.50	5,471.99	5,551.00	1.44%	5,603.00	897.29
10	E	800	222	172000	000	EMPLR SHARE SOC.SEC.	7,139.20	7,992.95	5,686.50	5,880.60	5,840.00	-0.69%	6,061.00	957.31
10	E	800	230	172000	000	LIFE INSURANCE	188.57	197.25	152.00	154.20	158.00	2.46%	155.00	28.27
10	E	800	241	172000	000	MEDICAL INSURANCE	38,146.40	42,918.47	25,185.00	24,791.03	20,148.00	-18.73%	25,437.00	4,323.40
10	E	800	243	172000	000	DENTAL INSURANCE	2,625.75	3,068.77	1,779.00	1,681.58	1,779.00	5.79%	1,833.00	341.05
10	E	800	248	172000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	6,875.00	0.00%	0.00	1,718.75
10	E	800	249	172000	000	OTH HEALTH INSURANCE	7,413.92	8,401.78	5,130.00	4,532.11	0.00	-100.00%	5,181.00	211.69
10	E	800	251	172000	000	LONG-TERM DISAB.INS.	369.40	386.71	297.00	301.95	310.00	2.67%	302.00	55.37
10	E	800	310	172000	000	PERSONAL SERVICES	120.00	0.00	565.00	565.00	1,110.00	96.46%	550.00	1,110.00
10	E	800	342	172000	000	EMPLOYEE TRAVEL	852.74	805.45	2,015.00	2,002.55	2,000.00	-0.13%	1,500.00	99.99
10	E	800	345	172000	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	172000	000	GENERAL SUPPLIES	5,033.13	3,611.95	1,970.00	1,903.89	1,050.00	-44.85%	1,455.00	131.42
10	E	800	415	172000	000	FOOD	140.44	113.17	250.00	100.44	200.00	99.12%	200.00	0.00
10	E	800	419	172000	000	OTHER SUPPLIES	-136.72	-96.36	96.00	25.53	0.00	-100.00%	0.00	0.00
10	E	800	435	172000	000	INSTR.COMPUTER SOFT.	110.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	439	172000	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	172000	000	ADDITIONAL EQUIPMENT	1,128.67	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	172000	000	DIST DUES/FEES	5,014.70	5,330.40	1,335.00	1,334.70	835.00	-37.44%	1,335.00	955.00
10	E	800	942	172000	000	EMPLOYEE DUES/FEES	505.94	929.00	80.00	80.00	0.00	-100.00%	200.00	0.00
10	E	800	943	172000	000	PUPIL DUES/FEES	-595.00	4,143.70	1,205.00	-4.00	0.00	-100.00%	0.00	0.00
10	E	800	999	172000	000	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	172000	000	*GIFTED AND TALENTED	175,233.47	197,886.93	133,203.00	131,935.17	129,303.00	-2.00%	135,362.00	24,528.74
10	E	800	171	173000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	195	173000	000	SUBST.TEACHER SALARY	2,827.00	2,250.00	1,900.00	2,654.25	2,000.00	-24.65%	2,000.00	0.00
10	E	800	197	173000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00



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10	E	800	212	173000	000	EMPLR SHARE RETIREMT	133.73	56.96	129.00	12.28	13.00	5.86%	13.00	0.00
10	E	800	222	173000	000	EMPLR SHARE SOC.SEC.	215.41	172.14	150.00	203.05	160.00	-21.20%	160.00	0.00
10	E	800	310	173000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	173000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	173000	000	*HOMEBOUND -- NON-EEN	3,176.14	2,479.10	2,179.00	2,869.58	2,173.00	-24.27%	2,173.00	0.00
10	E	800	172	211000	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,614.06
10	E	800	189	211000	000	COMP TIME PAYOUT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	211000	000	SECR./CLER. SALARIES	0.00	698.56	37,302.00	36,093.84	38,318.00	6.16%	38,317.00	9,686.63
10	E	800	212	211000	000	EMPLR SHARE RETIREMT	0.00	46.80	2,008.00	2,388.72	2,548.00	6.67%	2,510.00	740.19
10	E	800	222	211000	000	EMPLR SHARE SOC.SEC.	0.00	50.31	2,237.00	2,682.00	2,754.00	2.68%	2,850.00	817.03
10	E	800	230	211000	000	LIFE INSURANCE	0.00	2.98	72.00	71.78	74.00	3.09%	72.00	21.10
10	E	800	241	211000	000	MEDICAL INSURANCE	0.00	288.27	7,327.00	5,596.67	16,118.00	187.99%	7,400.00	6,013.84
10	E	800	243	211000	000	DENTAL INSURANCE	0.00	21.99	552.00	519.58	1,423.00	173.88%	569.00	378.87
10	E	800	248	211000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
10	E	800	249	211000	000	OTH HEALTH INSURANCE	0.00	0.00	1,140.00	867.99	0.00	-100.00%	1,151.00	1,032.01
10	E	800	251	211000	000	LONG-TERM DISAB.INS.	0.00	5.83	140.00	139.92	146.00	4.35%	140.00	41.29
10	E	800	310	211000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	211000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	24.16	0.00	-100.00%	0.00	0.00
10	E	800	360	211000	000	TECH & SOFTWARE SERVIC	0.00	0.00	3,802.35	3,802.35	10,827.00	184.74%	10,707.00	19,302.00
10	E	800	411	211000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	211000	000	FOOD	0.00	0.00	0.00	0.00	500.00	0.00%	0.00	122.58
10	E	800	480	211000	000	SUPPLIES--TECH RELATED	15,005.15	9,753.25	11,734.59	0.00	8,476.00	0.00%	8,476.00	0.00
10	E	800	942	211000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	211000	000	*DIR.OF PUPIL SERVICE	15,005.15	10,867.99	66,314.94	52,187.01	86,684.00	66.10%	72,192.00	41,144.60
10	E	800	176	212000	000	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	212000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	212000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	212000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	212000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	212000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	212000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	212000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	212000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	212000	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	213000	000	OTHER CERT. SALARIES	0.00	1,058.40	0.00	1,323.00	0.00	-100.00%	0.00	0.00
10	E	800	212	213000	000	EMPLR SHARE RETIREMT	0.00	71.97	0.00	88.68	0.00	-100.00%	0.00	0.00
10	E	800	222	213000	000	EMPLR SHARE SOC.SEC.	0.00	80.97	0.00	101.19	0.00	-100.00%	0.00	0.00

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10	E	800	310	213000	000	PERSONAL SERVICES	0.00	650.00	296.60	0.00	3,300.00	0.00%	2,300.00	1,337.78
10	E	800	342	213000	000	EMPLOYEE TRAVEL	90.00	170.00	464.46	124.00	300.00	141.94%	300.00	0.00
10	E	800	360	213000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	2,121.00	0.00%	2,121.00	1,482.00
10	E	800	386	213000	000	PAYMENT TO CESA	0.00	0.00	30.00	30.00	0.00	-100.00%	0.00	0.00
10	E	800	411	213000	000	GENERAL SUPPLIES	476.70	671.88	297.00	297.00	500.00	68.35%	500.00	498.75
10	E	800	942	213000	000	EMPLOYEE DUES/FEES	575.00	320.00	0.00	0.00	150.00	0.00%	0.00	150.00
10	E	800	---	213000	000	*GUIDANCE SERVICES	1,141.70	3,023.22	1,088.06	1,963.87	6,371.00	224.41%	5,221.00	3,468.53
10	E	800	411	213100	000	GENERAL SUPPLIES	0.00	1,308.11	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	213100	000	FOOD	0.00	380.74	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	213100	000	*DIRECTION OF GUIDANCE	0.00	1,688.85	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	362	213300	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	29,904.50	29,905.00	0.00%	29,905.00	31,518.00
10	E	800	480	213300	000	SUPPLIES--TECH RELATED	0.00	5,370.00	29,905.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	213300	000	*GUIDANCE APPRAISALS	0.00	5,370.00	29,905.00	29,904.50	29,905.00	0.00%	29,905.00	31,518.00
10	E	800	411	213900	000	GENERAL SUPPLIES	20.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	213900	000	*AT RISK-OTH.GUIDANCE	20.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	214100	000	SECR./CLER. SALARIES	13,795.23	17,899.65	21,712.00	25,259.21	21,866.00	-13.43%	22,431.00	4,008.96
10	E	800	211	214100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	214100	000	EMPLR SHARE RETIREMT	927.41	1,204.87	1,438.00	1,669.16	1,454.00	-12.89%	1,469.00	262.58
10	E	800	222	214100	000	EMPLR SHARE SOC.SEC.	914.17	1,184.58	1,331.00	1,646.90	1,362.00	-17.30%	1,419.00	255.47
10	E	800	230	214100	000	LIFE INSURANCE	25.56	31.33	53.00	48.99	49.00	0.02%	49.00	8.20
10	E	800	241	214100	000	MEDICAL INSURANCE	8,037.11	10,520.65	18,738.00	16,763.84	17,622.00	5.12%	16,831.00	2,938.68
10	E	800	243	214100	000	DENTAL INSURANCE	605.97	808.54	1,423.00	1,199.01	1,264.00	5.42%	1,304.00	210.80
10	E	800	249	214100	000	OTH HEALTH INSURANCE	1,202.98	1,610.60	2,052.00	899.96	2,052.00	128.01%	1,905.00	0.00
10	E	800	251	214100	000	LONG-TERM DISAB.INS.	49.90	61.22	103.00	95.92	97.00	1.13%	97.00	16.12
10	E	800	310	214100	000	PERSONAL SERVICES	79,845.55	80,962.62	88,448.00	88,447.79	92,179.00	4.22%	91,729.00	20,958.33
10	E	800	342	214100	000	EMPLOYEE TRAVEL	433.67	577.65	550.00	606.42	625.00	3.06%	625.00	0.00
10	E	800	411	214100	000	GENERAL SUPPLIES	2,325.73	1,812.36	306.00	304.64	3,450.00	1,032.48%	3,450.00	241.21
10	E	800	415	214100	000	FOOD	12.47	29.02	0.00	0.00	100.00	0.00%	100.00	12.62
10	E	800	416	214100	000	MEDICAL SUPPLIES	2,790.67	2,116.83	1,806.00	1,799.77	4,320.00	140.03%	4,320.00	1,550.18
10	E	800	417	214100	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	419	214100	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	214100	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	250.50	0.00	-100.00%	0.00	0.00
10	E	800	561	214100	000	REPLACEMENT EQUIPMENT	0.00	3,295.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	214100	000	EMPLOYEE DUES/FEES	0.00	215.00	40.00	39.88	0.00	-100.00%	0.00	0.00
10	E	800	---	214100	000	*DIR. HEALTH SERVICES	110,966.42	122,329.92	138,000.00	139,031.99	146,440.00	5.33%	145,729.00	30,463.15

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	148	215000	000	CASH-IN-LIEU-HEALTH IN	381.12	411.32	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	149	215000	000	CASH-IN-LIEU-DENTAL IN	28.56	31.46	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	177	215000	000	PSYCHOLOGIST SALARY	27,289.87	27,633.99	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	215000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	215000	000	EMPLR SHARE RETIREMT	1,837.34	1,861.06	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	215000	000	EMPLR SHARE SOC.SEC.	2,060.23	2,083.89	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	215000	000	LIFE INSURANCE	51.96	53.64	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	215000	000	MEDICAL INSURANCE	6,088.09	6,088.29	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	215000	000	DENTAL INSURANCE	395.52	435.36	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	215000	000	OTH HEALTH INSURANCE	0.00	657.58	0.00	55.09	0.00	-100.00%	0.00	0.00
10	E	800	251	215000	000	LONG-TERM DISAB.INS.	101.48	104.88	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	215000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	215000	000	*PSYCHOLOGICAL SERVIC	38,234.17	39,361.47	0.00	55.09	0.00	-100.00%	0.00	0.00
10	E	800	171	215200	000	TEACHER SALARIES	43,697.67	44,879.80	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	215200	000	EMPLR SHARE RETIREMT	2,942.49	3,022.68	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	215200	000	EMPLR SHARE SOC.SEC.	3,175.16	3,416.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	215200	000	LIFE INSURANCE	88.72	86.96	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	215200	000	MEDICAL INSURANCE	15,523.93	16,503.45	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	215200	000	DENTAL INSURANCE	1,097.54	1,186.51	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	215200	000	OTH HEALTH INSURANCE	2,078.86	1,616.63	0.00	122.15	0.00	-100.00%	0.00	0.00
10	E	800	251	215200	000	LONG-TERM DISAB.INS.	173.40	170.28	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	215200	000	*DIRECT PSYCH.SERVICE	68,777.77	70,883.25	0.00	122.15	0.00	-100.00%	0.00	0.00
10	E	800	310	219000	000	PERSONAL SERVICES	0.00	4,551.00	0.00	0.00	43,092.00	0.00%	43,092.00	0.00
10	E	800	386	219000	000	PAYMENT TO CESA	10,500.00	10,500.00	10,500.00	0.00	0.00	0.00%	0.00	10,500.00
10	E	800	411	219000	000	GENERAL SUPPLIES	0.00	162.66	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	219000	000	FOOD	0.00	100.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	219000	000	*OTHER PUPIL SERVICES	10,500.00	15,313.66	10,500.00	0.00	43,092.00	0.00%	43,092.00	10,500.00
10	E	800	148	219100	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	149	219100	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	219100	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	219100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	219100	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	219100	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	219100	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	219100	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	219100	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	219100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	251	219100	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	219100	000	*NON-SPED OCC.THERAPY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	165	221100	000	DIR.INSTRUCT. SALARY	108,979.00	117,123.00	121,407.00	121,407.00	124,376.00	2.45%	125,423.00	38,269.60
10	E	800	169	221100	000	OTHER ADMIN.SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	221100	000	SECR./CLER. SALARIES	93,736.38	100,796.76	100,404.00	100,273.03	101,940.00	1.66%	102,326.00	27,659.59
10	E	800	211	221100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	221100	000	EMPLR SHARE RETIREMT	13,668.28	14,820.77	13,404.00	14,791.49	15,050.00	1.75%	14,917.00	4,352.15
10	E	800	222	221100	000	EMPLR SHARE SOC.SEC.	14,619.53	15,591.31	13,724.00	15,899.20	16,029.00	0.82%	15,416.00	4,780.23
10	E	800	230	221100	000	LIFE INSURANCE	392.74	442.85	451.00	450.46	453.00	0.56%	451.00	142.58
10	E	800	241	221100	000	MEDICAL INSURANCE	60,852.25	72,103.75	75,555.00	74,538.44	60,443.00	-18.91%	76,312.00	27,073.77
10	E	800	243	221100	000	DENTAL INSURANCE	4,410.16	5,177.85	5,337.00	5,019.42	5,337.00	6.33%	5,498.00	1,616.18
10	E	800	248	221100	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	20,625.00	0.00%	0.00	5,156.25
10	E	800	249	221100	000	OTH HEALTH INSURANCE	14,338.92	12,712.61	8,550.00	8,685.50	0.00	-100.00%	8,636.00	2,168.90
10	E	800	251	221100	000	LONG-TERM DISAB.INS.	726.18	818.35	832.00	831.60	838.00	0.77%	832.00	262.28
10	E	800	299	221100	000	MISC. EMPLR.BENEFITS	200.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221100	000	PERSONAL SERVICES	0.00	0.00	2,675.00	2,664.20	11,250.00	322.27%	3,500.00	698.00
10	E	800	342	221100	000	EMPLOYEE TRAVEL	3,226.21	3,584.06	4,500.00	3,262.73	3,000.00	-8.05%	4,000.00	1,093.03
10	E	800	360	221100	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	100.00	0.00%	0.00	99.00
10	E	800	386	221100	000	PAYMENT TO CESA	0.00	0.00	825.00	825.00	350.00	-57.58%	100.00	198.00
10	E	800	411	221100	000	GENERAL SUPPLIES	6,939.30	4,409.30	4,500.00	4,119.41	3,000.00	-27.17%	4,000.00	1,109.89
10	E	800	415	221100	000	FOOD	1,018.26	1,251.97	1,000.00	947.44	1,000.00	5.55%	1,000.00	845.10
10	E	800	417	221100	000	PAPER	1,560.86	1,193.61	1,000.00	988.67	1,000.00	1.15%	1,000.00	668.90
10	E	800	419	221100	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	434	221100	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	435	221100	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	440	221100	000	NON-CAPITAL EQUIP.	1,808.00	3,125.90	0.00	0.00	0.00	0.00%	4,500.00	0.00
10	E	800	480	221100	000	SUPPLIES--TECH RELATED	0.00	0.00	143.00	142.40	1,500.00	953.37%	0.00	0.00
10	E	800	490	221100	000	OTH NON-CAP. OBJECTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	221100	000	ADDITIONAL EQUIPMENT	1,149.00	598.00	1,250.00	0.00	0.00	0.00%	1,250.00	0.00
10	E	800	941	221100	000	DIST DUES/FEES	144.98	2,691.76	3,000.00	2,622.98	365.00	-86.08%	2,630.00	119.72
10	E	800	942	221100	000	EMPLOYEE DUES/FEES	7,064.00	5,184.00	4,000.00	2,329.00	4,400.00	88.92%	4,000.00	4,200.00
10	E	800	---	221100	000	*DIR.OF IMPROV.INSTR.	334,834.05	361,625.85	362,557.00	359,797.97	371,056.00	3.13%	375,791.00	120,513.17
10	E	800	142	221200	000	EXTRA TIME	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	221200	000	OTHER CERT. SALARIES	22,207.76	29,989.13	41,617.00	37,241.04	51,240.00	37.59%	35,000.00	30,830.58
10	E	800	211	221200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	221200	000	EMPLR SHARE RETIREMT	1,443.75	2,021.90	2,951.00	2,472.10	3,465.00	40.16%	2,200.00	1,918.75
10	E	800	222	221200	000	EMPLR SHARE SOC.SEC.	1,682.24	2,273.72	3,493.00	2,848.80	3,949.00	38.62%	2,500.00	2,358.30
10	E	800	230	221200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	243	221200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	221200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221200	000	*CURRICULUM DEVELOPMT	25,333.75	34,284.75	48,061.00	42,561.94	58,654.00	37.81%	39,700.00	35,107.63
10	E	800	172	221201	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	1,100.00	0.00%	0.00	0.00
10	E	800	212	221201	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221201	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221201	000	*PUPIL SERVICES CURRIC	0.00	0.00	0.00	0.00	1,100.00	0.00%	0.00	0.00
10	E	800	172	221300	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	195	221300	000	SUBST.TEACHER SALARY	1,346.40	14,740.00	9,207.00	9,207.00	702.00	-92.38%	702.00	0.00
10	E	800	199	221300	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	221300	000	EMPLR SHARE RETIREMT	22.14	325.96	148.46	148.46	50.00	-66.32%	50.00	0.00
10	E	800	222	221300	000	EMPLR SHARE SOC.SEC.	109.64	1,126.76	712.88	712.88	60.00	-91.58%	60.00	0.00
10	E	800	230	221300	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	221300	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	291	221300	000	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221300	000	PERSONAL SERVICES	2,350.61	3,199.00	4,285.00	1,185.00	6,484.00	447.17%	3,884.00	483.00
10	E	800	342	221300	000	EMPLOYEE TRAVEL	6,358.10	5,489.49	5,972.00	337.85	1,750.00	417.98%	2,000.00	274.88
10	E	800	386	221300	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	5,500.00	0.00%	500.00	3,150.00
10	E	800	411	221300	000	GENERAL SUPPLIES	5,864.04	9,295.31	9,874.00	8,873.41	1,500.00	-83.10%	8,500.00	822.75
10	E	800	415	221300	000	FOOD	981.27	740.31	800.00	705.44	1,000.00	41.76%	1,250.00	88.91
10	E	800	419	221300	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	221300	000	DIST DUES/FEES	475.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	221300	000	EMPLOYEE DUES/FEES	6,581.00	1,559.00	5,200.00	110.00	0.00	-100.00%	0.00	0.00
10	E	800	943	221300	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221300	000	*INSTR.STAFF TRAINING	24,088.20	36,475.83	36,199.34	21,280.04	17,046.00	-19.90%	16,946.00	4,819.54
10	E	800	172	221305	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	4,402.00	0.00%	0.00	3,095.82
10	E	800	212	221305	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	197.59
10	E	800	222	221305	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	236.72
10	E	800	---	221305	000	*STAFF TRAINING-MENTOR	0.00	0.00	0.00	0.00	4,402.00	0.00%	0.00	3,530.13
10	E	800	321	221500	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	581	221500	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	582	221500	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221500	000	*INSTRUCTION RELATED T	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	195	221900	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	199	221900	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221900	000	PERSONAL SERVICES	8,382.77	124.00	1,392.00	866.00	750.00	-13.39%	1,000.00	157.50
10	E	800	411	221900	000	GENERAL SUPPLIES	28,252.12	12,325.70	1,697.50	1,463.40	1,000.00	-31.67%	5,000.00	53.83
10	E	800	480	221900	000	SUPPLIES--TECH RELATED	6,576.60	390.00	400.00	390.00	400.00	2.56%	400.00	390.00
10	E	800	551	221900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	221900	000	*OTH.IMPROV.OF INSTR.	43,211.49	12,839.70	3,489.50	2,719.40	2,150.00	-20.94%	6,400.00	601.33
10	E	800	140	222300	000	TEMPORARY PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	222300	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	222300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	222300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	222300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	222300	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	222300	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	222300	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	222300	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	222300	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	222300	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	222300	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	222300	000	GENERAL SUPPLIES	-200.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	417	222300	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	431	222300	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	435	222300	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	222300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	222300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	222300	000	*AUDIOVISUAL SERVICES	-200.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	223900	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	223900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	250.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	223900	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	250.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	231000	000	PERSONAL SERVICES	0.00	21,700.00	14,000.00	13,976.53	3,500.00	-74.96%	3,500.00	1,014.34
10	E	800	359	231000	000	OTHER COMMUNICATIONS	371.83	350.00	230.00	230.00	250.00	8.70%	250.00	0.00
10	E	800	411	231000	000	GENERAL SUPPLIES	149.91	199.52	200.00	116.50	200.00	71.67%	200.00	200.58
10	E	800	417	231000	000	PAPER	139.05	38.25	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	231000	000	ADDITIONAL EQUIPMENT	598.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	941	231000	000	DIST DUES/FEES	7,057.00	7,655.00	7,749.00	7,749.00	8,200.00	5.82%	8,200.00	8,109.00
10	E	800	999	231000	000	OTHER MISCELLANEOUS	1,668.25	278.00	132.00	132.00	3,000.00	2,172.73%	3,000.00	0.00
10	E	800	---	231000	000	*BOARD OF EDUCATION	9,984.04	30,220.77	22,311.00	22,204.03	15,150.00	-31.77%	15,150.00	9,323.92
10	E	800	161	231100	000	BOARD OF ED SALARIES	6,000.00	7,000.00	7,000.00	7,000.00	7,500.00	7.14%	7,000.00	0.00
10	E	800	222	231100	000	EMPLR SHARE SOC.SEC.	459.00	535.50	536.00	535.51	536.00	0.09%	536.00	0.00
10	E	800	310	231100	000	PERSONAL SERVICES	0.00	0.00	1,000.00	460.00	700.00	52.17%	700.00	0.00
10	E	800	342	231100	000	EMPLOYEE TRAVEL	949.03	869.90	183.00	183.00	2,000.00	992.90%	2,000.00	0.00
10	E	800	415	231100	000	FOOD	825.25	113.56	562.00	327.97	400.00	21.96%	400.00	76.59
10	E	800	942	231100	000	EMPLOYEE DUES/FEES	1,072.00	967.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	231100	000	*BOARD MEMBERS	9,305.28	9,485.96	9,281.00	8,506.48	11,136.00	30.91%	10,636.00	76.59
10	E	800	310	231400	000	PERSONAL SERVICES	2,422.55	1,566.62	2,000.00	1,116.50	1,000.00	-10.43%	1,000.00	0.00
10	E	800	354	231400	000	PRINTING & BINDING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	231400	000	*SCHOOL ELECTIONS	2,422.55	1,566.62	2,000.00	1,116.50	1,000.00	-10.43%	1,000.00	0.00
10	E	800	310	231500	000	PERSONAL SERVICES	21,603.00	9,170.51	15,111.44	13,567.75	18,000.00	32.67%	18,000.00	4,730.00
10	E	800	---	231500	000	*LEGAL SERVICES	21,603.00	9,170.51	15,111.44	13,567.75	18,000.00	32.67%	18,000.00	4,730.00
10	E	800	310	231700	000	PERSONAL SERVICES	15,500.00	19,000.00	17,500.00	18,550.00	18,000.00	-2.96%	18,000.00	9,000.00
10	E	800	---	231700	000	*AUDIT SERVICES	15,500.00	19,000.00	17,500.00	18,550.00	18,000.00	-2.96%	18,000.00	9,000.00
10	E	800	199	231900	000	OTHER SALARIES/WAGES	23.21	25.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	231900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	231900	000	EMPLR SHARE RETIREMT	1.53	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	231900	000	EMPLR SHARE SOC.SEC.	1.56	1.91	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	231900	000	PERSONAL SERVICES	0.00	7,623.62	4,157.00	2,233.00	16,500.00	638.92%	18,500.00	5,302.60
10	E	800	342	231900	000	EMPLOYEE TRAVEL	348.09	134.30	0.00	0.00	2,000.00	0.00%	0.00	1,846.68
10	E	800	411	231900	000	GENERAL SUPPLIES	3,208.87	67.50	692.00	691.91	700.00	1.17%	700.00	0.00
10	E	800	415	231900	000	FOOD	664.71	496.80	702.00	701.76	1,000.00	42.50%	1,000.00	600.59
10	E	800	942	231900	000	EMPLOYEE DUES/FEES	3,000.00	400.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	999	231900	000	OTHER MISCELLANEOUS	887.17	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	231900	000	*OTH. BD OF EDUCATION	8,135.14	8,749.13	5,551.00	3,626.67	20,200.00	456.98%	20,200.00	7,749.87
10	E	800	162	232100	000	DIST.ADMINIST.SALARY	153,559.78	139,550.00	148,574.00	148,574.00	152,199.00	2.44%	153,744.00	43,294.94
10	E	800	189	232100	000	COMP TIME PAYOUT	0.00	359.09	0.00	30.45	0.00	-100.00%	0.00	0.00
10	E	800	196	232100	000	SECR./CLER. SALARIES	51,780.22	56,620.94	56,000.00	55,561.59	53,389.00	-3.91%	57,242.00	14,332.17
10	E	800	211	232100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	232100	000	EMPLR SHARE RETIREMT	13,494.64	13,489.19	12,659.00	13,744.09	13,671.00	-0.53%	13,800.00	4,414.85
10	E	800	222	232100	000	EMPLR SHARE SOC.SEC.	13,557.65	14,709.14	11,754.00	14,275.40	13,924.00	-2.46%	12,938.00	4,281.87

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	230	232100	000	LIFE INSURANCE	368.88	428.75	422.00	421.44	432.00	2.51%	422.00	147.37
10	E	800	241	232100	000	MEDICAL INSURANCE	34,805.52	39,616.65	40,296.00	39,781.92	37,454.00	-5.85%	40,700.00	15,911.70
10	E	800	243	232100	000	DENTAL INSURANCE	2,358.98	2,838.16	2,846.00	2,675.89	2,846.00	6.36%	2,932.00	948.96
10	E	800	248	232100	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
10	E	800	249	232100	000	OTH HEALTH INSURANCE	5,707.16	6,652.83	4,560.00	5,930.02	2,280.00	-61.55%	4,606.00	519.00
10	E	800	251	232100	000	LONG-TERM DISAB.INS.	668.00	774.96	762.00	761.76	781.00	2.53%	762.00	265.29
10	E	800	299	232100	000	MISC. EMPLR.BENEFITS	200.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	232100	000	PERSONAL SERVICES	0.00	0.00	3,400.00	3,143.94	4,642.00	47.65%	3,400.00	1,350.00
10	E	800	342	232100	000	EMPLOYEE TRAVEL	5,739.10	7,803.24	6,800.00	7,240.81	6,000.00	-17.14%	6,000.00	1,191.45
10	E	800	386	232100	000	PAYMENT TO CESA	0.00	0.00	2,960.00	2,955.00	21,500.00	627.58%	2,000.00	7,096.48
10	E	800	411	232100	000	GENERAL SUPPLIES	1,838.45	1,890.94	6,161.00	6,059.47	3,600.00	-40.59%	5,600.00	617.74
10	E	800	417	232100	000	PAPER	0.00	0.00	0.00	0.00	312.00	0.00%	312.00	0.00
10	E	800	419	232100	000	OTHER SUPPLIES	342.30	289.00	2,560.00	2,558.50	1,000.00	-60.91%	1,000.00	0.00
10	E	800	434	232100	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	232100	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	232100	000	REPLACEMENT EQUIPMENT	778.69	0.00	0.00	0.00	1,000.00	0.00%	1,000.00	0.00
10	E	800	941	232100	000	DIST DUES/FEES	1,441.00	1,555.15	1,700.00	1,678.00	2,000.00	19.19%	2,000.00	1,614.00
10	E	800	942	232100	000	EMPLOYEE DUES/FEES	5,327.99	5,751.80	1,911.20	1,476.40	1,500.00	1.60%	1,500.00	358.40
10	E	800	---	232100	000	*OFFICE-SUPERINTENDEN	291,968.36	292,329.84	303,365.20	306,868.68	324,030.00	5.59%	309,958.00	97,719.22
10	E	800	199	232300	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	232300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	232300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	232300	000	PERSONAL SERVICES	-6,016.63	-6,820.25	-370.00	-744.00	500.00	-167.20%	24,000.00	-8,950.00
10	E	800	342	232300	000	EMPLOYEE TRAVEL	0.00	0.00	2,454.00	2,453.80	0.00	-100.00%	0.00	1,041.27
10	E	800	411	232300	000	GENERAL SUPPLIES	2,245.78	2,449.49	3,908.00	3,551.91	1,580.00	-55.52%	2,500.00	0.00
10	E	800	415	232300	000	FOOD	4,091.54	4,274.10	4,310.00	4,484.81	2,500.00	-44.26%	4,500.00	2,243.89
10	E	800	999	232300	000	OTHER MISCELLANEOUS	1,759.98	1,572.00	2,290.00	2,075.00	2,000.00	-3.61%	2,000.00	1,870.00
10	E	800	---	232300	000	*STAFF RELAT./NEGOT.	2,080.67	1,475.34	12,592.00	11,821.52	6,580.00	-44.34%	33,000.00	-3,794.84
10	E	800	167	241000	000	BLDG. PRINCIP.SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	189	241000	000	COMP TIME PAYOUT	0.00	239.09	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	241000	000	SECR./CLER. SALARIES	0.00	415.00	0.00	165.17	0.00	-100.00%	0.00	0.00
10	E	800	211	241000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	241000	000	EMPLR SHARE RETIREMT	0.00	16.26	0.00	11.07	0.00	-100.00%	0.00	0.00
10	E	800	222	241000	000	EMPLR SHARE SOC.SEC.	0.00	50.04	0.00	12.63	0.00	-100.00%	0.00	0.00
10	E	800	230	241000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	241000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	241000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	241000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	251	241000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	291	241000	000	COLLEGE CR. REIMBURS	4,596.00	460.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	480	241000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	241000	000	*OFFICE OF BLDG PRINC	4,596.00	1,180.39	0.00	188.87	0.00	-100.00%	0.00	0.00
10	E	800	164	251000	000	BUSINESS MGR SALARY	116,189.94	119,750.00	124,319.00	124,953.65	129,295.00	3.47%	128,593.00	39,783.04
10	E	800	189	251000	000	COMP TIME PAYOUT	0.00	352.10	0.00	174.51	0.00	-100.00%	0.00	0.00
10	E	800	196	251000	000	SECR./CLER. SALARIES	124,382.48	131,134.38	138,489.00	133,880.54	129,966.00	-2.92%	143,541.00	35,654.41
10	E	800	211	251000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	251000	000	EMPLR SHARE RETIREMT	15,897.87	17,018.94	15,755.00	17,219.72	17,241.00	0.12%	17,825.00	4,960.46
10	E	800	222	251000	000	EMPLR SHARE SOC.SEC.	17,319.37	18,570.49	16,438.00	18,931.75	18,471.00	-2.43%	18,907.00	5,496.78
10	E	800	230	251000	000	LIFE INSURANCE	489.47	517.81	453.00	493.63	451.00	-8.64%	537.00	150.29
10	E	800	241	251000	000	MEDICAL INSURANCE	54,128.41	74,014.93	80,592.00	77,185.65	74,908.00	-2.95%	81,400.00	27,961.69
10	E	800	243	251000	000	DENTAL INSURANCE	4,565.75	5,380.87	5,692.00	5,078.73	5,692.00	12.08%	5,864.00	1,719.99
10	E	800	248	251000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	11,000.00	0.00%	0.00	2,750.00
10	E	800	249	251000	000	OTH HEALTH INSURANCE	12,062.20	9,789.92	9,120.00	15,022.82	4,560.00	-69.65%	9,212.00	51.66
10	E	800	251	251000	000	LONG-TERM DISAB.INS.	911.35	962.78	999.00	948.69	828.00	-12.72%	999.00	276.68
10	E	800	299	251000	000	MISC. EMPLR.BENEFITS	194.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	251000	000	PERSONAL SERVICES	0.00	0.00	10,500.00	5,231.00	17,315.00	231.01%	17,315.00	1,471.00
10	E	800	342	251000	000	EMPLOYEE TRAVEL	4,904.48	3,372.38	4,000.00	2,917.93	4,000.00	37.08%	4,000.00	1,208.74
10	E	800	360	251000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	21,413.48	60.00	-99.72%	22,000.00	0.00
10	E	800	411	251000	000	GENERAL SUPPLIES	6,823.87	2,575.05	4,000.00	3,872.19	4,000.00	3.30%	4,000.00	1,142.39
10	E	800	415	251000	000	FOOD	206.51	0.00	0.00	140.46	0.00	-100.00%	0.00	36.43
10	E	800	417	251000	000	PAPER	519.80	634.75	650.00	593.74	650.00	9.48%	650.00	22.97
10	E	800	480	251000	000	SUPPLIES--TECH RELATED	0.00	16,966.17	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	251000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	251000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	582	251000	000	TECH RELATED SOFTWARE	0.00	0.00	21,382.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	251000	000	EMPLOYEE DUES/FEES	3,955.00	2,889.00	1,000.00	845.00	1,000.00	18.34%	1,000.00	815.00
10	E	800	949	251000	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	961	251000	000	CASH ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	990	251000	000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	999	251000	000	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	251000	000	*DIR. OF BUS.SERVICES	362,550.50	403,929.57	433,389.00	428,903.49	419,437.00	-2.21%	455,843.00	123,501.53
10	E	800	199	252000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	252000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	252000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	252000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	252000	000	PERSONAL SERVICES	24,527.75	18,052.25	61,495.00	16,825.00	14,700.00	-12.63%	14,700.00	3,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	360	252000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	34,012.00	56,418.00	65.88%	34,478.00	49,070.00
10	E	800	362	252000	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	480	252000	000	SUPPLIES--TECH RELATED	23,643.00	24,481.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	252000	000	REPLACEMENT EQUIPMENT	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	582	252000	000	TECH RELATED SOFTWARE	0.00	0.00	25,412.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	252000	000	DIST DUES/FEES	1,341.85	4,478.62	6,235.00	5,708.11	6,500.00	13.87%	6,500.00	5,626.98
10	E	800	---	252000	000	*FISCAL OPERATIONS	49,512.60	47,011.87	94,142.00	56,545.11	77,618.00	37.27%	55,678.00	57,696.98
10	E	800	178	253000	000	TEACHER'S ADDITIVE	1,758.00	1,758.02	1,758.00	1,818.08	1,758.00	-3.30%	1,758.00	330.56
10	E	800	181	253000	000	CUSTODIAL SALARIES	22,771.75	42,530.14	94,037.00	21,308.76	22,675.00	6.41%	22,863.00	5,985.06
10	E	800	189	253000	000	COMP TIME PAYOUT	1,342.81	4,193.89	4,000.00	0.00	0.00	0.00%	4,000.00	0.00
10	E	800	193	253000	000	SUBST. CUSTODIAN PAY	50,034.12	28,984.69	20,000.00	17,570.23	20,000.00	13.83%	30,000.00	11,912.67
10	E	800	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	253000	000	EMPLR SHARE RETIREMT	2,524.71	4,248.81	3,997.00	2,237.53	1,625.00	-27.38%	1,613.00	814.34
10	E	800	222	253000	000	EMPLR SHARE SOC.SEC.	5,760.24	5,751.32	4,335.00	3,053.04	1,829.00	-40.09%	1,834.00	1,382.19
10	E	800	230	253000	000	LIFE INSURANCE	41.52	78.90	112.00	42.72	44.00	3.00%	43.00	12.58
10	E	800	241	253000	000	MEDICAL INSURANCE	3,797.05	12,426.35	24,544.00	4,345.04	3,517.00	-19.06%	4,440.00	1,428.68
10	E	800	243	253000	000	DENTAL INSURANCE	286.56	1,157.71	1,759.00	311.82	331.00	6.15%	341.00	96.67
10	E	800	248	253000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,650.00	0.00%	0.00	412.50
10	E	800	249	253000	000	OTH HEALTH INSURANCE	1,304.22	2,342.10	3,000.00	1,525.24	0.00	-100.00%	691.00	0.00
10	E	800	251	253000	000	LONG-TERM DISAB.INS.	81.12	165.84	218.00	83.76	86.00	2.67%	84.00	24.63
10	E	800	310	253000	000	PERSONAL SERVICES	0.00	0.00	452.00	451.85	19,510.00	4,217.80%	19,510.00	0.00
10	E	800	323	253000	000	OPERATIONAL SERVICES	119,759.13	117,487.72	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	336	253000	000	ELCTCTY OTH THN HEAT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	253000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	253000	000	GENERAL SUPPLIES	28,030.06	11,946.65	15,000.00	15,788.34	21,000.00	33.01%	30,000.00	5,104.40
10	E	800	440	253000	000	NON-CAPITAL EQUIP.	0.00	0.00	23,648.00	23,647.94	8,701.00	-63.21%	0.00	0.00
10	E	800	941	253000	000	DIST DUES/FEES	0.00	85.00	465.23	302.23	500.00	65.44%	500.00	0.00
10	E	800	---	253000	000	*OPERATION OF PLANT	237,491.29	233,157.14	197,325.23	92,486.58	103,226.00	11.61%	117,677.00	27,504.28
10	E	800	381	253200	000	TRANSFERS TO MUNICIP	12,064.44	13,133.60	12,000.00	1,152.90	0.00	-100.00%	0.00	0.00
10	E	800	---	253200	000	*SITE OPERATION	12,064.44	13,133.60	12,000.00	1,152.90	0.00	-100.00%	0.00	0.00
10	E	800	411	253300	000	GENERAL SUPPLIES	5,985.76	4,500.89	15,918.75	15,918.75	7,000.00	-56.03%	10,000.00	0.00
10	E	800	551	253300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	253300	000	*BUILDING OPERATION	5,985.76	4,500.89	15,918.75	15,918.75	7,000.00	-56.03%	10,000.00	0.00
10	E	800	324	253400	000	NON-TECHNOLOGY REPAIRS	1,258.90	4,285.37	9,221.02	9,221.02	13,216.00	43.32%	13,216.00	62.13
10	E	800	411	253400	000	GENERAL SUPPLIES	5,642.37	6,045.21	7,360.22	7,360.22	8,000.00	8.69%	8,000.00	1,712.18

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	460	253400	000	EQUIPMENT COMPONENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	253400	000	*EQUIPMENT OPERATION	6,901.27	10,330.58	16,581.24	16,581.24	21,216.00	27.95%	21,216.00	1,774.31
10	E	800	324	253500	000	NON-TECHNOLOGY REPAIRS	8,077.59	10,007.35	6,184.28	6,184.28	7,000.00	13.19%	7,000.00	410.26
10	E	800	348	253500	000	FUEL FOR VEHICLES	8,706.21	10,690.61	12,000.00	10,398.55	12,000.00	15.40%	12,000.00	3,259.04
10	E	800	---	253500	000	*VEHICLE OPERATION	16,783.80	20,697.96	18,184.28	16,582.83	19,000.00	14.58%	19,000.00	3,669.30
10	E	800	199	253700	000	OTHER SALARIES/WAGES	0.00	0.00	3,500.00	0.00	3,500.00	0.00%	3,500.00	0.00
10	E	800	310	253700	000	PERSONAL SERVICES	0.00	0.00	32,200.00	29,901.35	45,408.00	51.86%	45,408.00	0.00
10	E	800	360	253700	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,532.48
10	E	800	411	253700	000	GENERAL SUPPLIES	5,176.67	382.12	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	480	253700	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	253700	000	ADDITIONAL EQUIPMENT	64,290.00	95,165.15	68,131.54	68,110.32	0.00	-100.00%	10,000.00	0.00
10	E	800	581	253700	000	TECH RELATED HARDWARE	0.00	0.00	1,976.41	1,976.41	0.00	-100.00%	0.00	0.00
10	E	800	---	253700	000	*SECURITY SERVICES	69,466.67	95,547.27	105,807.95	99,988.08	48,908.00	-51.09%	58,908.00	1,532.48
10	E	800	169	254100	000	OTHER ADMIN.SALARIES	77,344.00	78,319.00	72,018.00	81,554.87	81,278.00	-0.34%	82,103.00	25,008.64
10	E	800	196	254100	000	SECR./CLER. SALARIES	0.00	5,238.14	9,130.00	11,843.86	13,099.00	10.60%	9,395.00	3,472.38
10	E	800	211	254100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	254100	000	EMPLR SHARE RETIREMT	5,230.32	5,759.43	5,263.00	5,838.94	6,276.00	7.49%	5,993.00	1,901.78
10	E	800	222	254100	000	EMPLR SHARE SOC.SEC.	5,647.61	6,141.46	5,998.00	7,202.88	7,069.00	-1.86%	6,918.00	2,200.72
10	E	800	230	254100	000	LIFE INSURANCE	167.04	169.11	156.00	142.56	176.00	23.46%	156.00	53.52
10	E	800	241	254100	000	MEDICAL INSURANCE	17,402.76	18,677.27	7,327.00	7,657.06	5,861.00	-23.46%	7,400.00	2,686.37
10	E	800	243	254100	000	DENTAL INSURANCE	1,231.00	1,339.24	552.00	477.01	552.00	15.72%	569.00	184.08
10	E	800	248	254100	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	687.50
10	E	800	249	254100	000	OTH HEALTH INSURANCE	4,491.37	3,800.00	1,140.00	0.00	0.00	0.00%	1,151.00	0.00
10	E	800	251	254100	000	LONG-TERM DISAB.INS.	294.00	297.45	274.00	251.02	309.00	23.10%	274.00	94.20
10	E	800	299	254100	000	MISC. EMPLR.BENEFITS	200.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	254100	000	PERSONAL SERVICES	0.00	0.00	2,400.00	2,416.00	5,000.00	106.95%	3,000.00	3,507.37
10	E	800	342	254100	000	EMPLOYEE TRAVEL	998.78	2,096.53	4,200.00	4,127.28	4,200.00	1.76%	4,200.00	821.00
10	E	800	360	254100	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	5,310.00	0.00%	0.00	5,309.98
10	E	800	411	254100	000	GENERAL SUPPLIES	300.87	528.68	554.43	548.03	0.00	-100.00%	700.00	0.00
10	E	800	415	254100	000	FOOD	155.85	441.94	0.00	0.00	200.00	0.00%	200.00	93.00
10	E	800	417	254100	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	480	254100	000	SUPPLIES--TECH RELATED	2,882.25	2,888.40	3,033.00	3,032.82	0.00	-100.00%	3,184.00	0.00
10	E	800	551	254100	000	ADDITIONAL EQUIPMENT	1,732.39	0.00	14.95	14.95	0.00	-100.00%	1,000.00	0.00
10	E	800	942	254100	000	EMPLOYEE DUES/FEES	295.00	848.81	766.59	320.00	2,000.00	525.00%	2,000.00	0.00
10	E	800	---	254100	000	*DIRECTION OF MAINT.	118,373.24	126,545.46	112,826.97	125,427.28	134,080.00	6.90%	128,243.00	46,020.54
10	E	800	324	254200	000	NON-TECHNOLOGY REPAIRS	2,362.45	15,097.50	8,195.00	8,195.00	16,600.00	102.56%	20,000.00	3,544.75

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	325	254200	000	VEHICLE & EQUIPMENT RE	0.00	90.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	254200	000	GENERAL SUPPLIES	24,946.68	14,693.30	27,170.34	26,532.72	35,000.00	31.91%	35,000.00	8,133.20
10	E	800	446	254200	000	TOOLS & IMPLEMENTS	2,415.93	1,045.46	0.00	0.00	0.00	0.00%	3,000.00	0.00
10	E	800	551	254200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	254200	000	REPLACEMENT EQUIPMENT	11,150.75	11,158.56	3,709.44	3,709.44	0.00	-100.00%	13,000.00	0.00
10	E	800	571	254200	000	RENTAL OF EQUIPMENT	1,281.39	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	254200	000	*SITE MAINTENANCE	42,157.20	42,084.82	39,074.78	38,437.16	51,600.00	34.25%	71,000.00	11,677.95
10	E	800	324	254300	000	NON-TECHNOLOGY REPAIRS	17,223.64	24,230.69	0.00	0.00	1,000.00	0.00%	0.00	422.50
10	E	800	325	254300	000	VEHICLE & EQUIPMENT RE	0.00	1,277.56	2,049.39	2,049.39	2,500.00	21.99%	2,500.00	727.14
10	E	800	440	254300	000	NON-CAPITAL EQUIP.	3,027.25	3,401.60	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	254300	000	REPLACEMENT EQUIPMENT	24,514.63	17,495.00	10,347.00	10,347.00	0.00	-100.00%	10,347.00	0.00
10	E	800	571	254300	000	RENTAL OF EQUIPMENT	2,588.74	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	254300	000	*BUILDING MAINTENANCE	47,354.26	46,404.85	12,396.39	12,396.39	3,500.00	-71.77%	12,847.00	1,149.64
10	E	800	324	254301	000	NON-TECHNOLOGY REPAIRS	166,771.38	206,520.26	95,834.66	95,834.66	0.00	-100.00%	0.00	0.00
10	E	800	---	254301	000	*DIST.BLD.MAINTENANCE	166,771.38	206,520.26	95,834.66	95,834.66	0.00	-100.00%	0.00	0.00
10	E	800	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	324	254500	000	NON-TECHNOLOGY REPAIRS	3,026.34	1,595.81	3,502.86	3,502.86	3,000.00	-14.36%	8,000.00	64.51
10	E	800	561	254500	000	REPLACEMENT EQUIPMENT	0.00	3,882.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	254500	000	*VEHICLE MAINTENANCE	3,026.34	5,477.81	3,502.86	3,502.86	3,000.00	-14.36%	8,000.00	64.51
10	E	800	561	254600	000	REPLACEMENT EQUIPMENT	0.00	41,779.50	68,000.00	0.00	68,000.00	0.00%	0.00	52,399.00
10	E	800	---	254600	000	*MAINTENANCE VEHICLE A	0.00	41,779.50	68,000.00	0.00	68,000.00	0.00%	0.00	52,399.00
10	E	800	142	254900	000	EXTRA TIME	1,779.44	184.44	0.00	3,102.06	0.00	-100.00%	0.00	386.49
10	E	800	182	254900	000	GROUNDSKEEPER SALARY	0.00	7,971.20	0.00	12,769.24	0.00	-100.00%	0.00	0.00
10	E	800	188	254900	000	MAINT./REPAIR SALARY	18,456.27	18,798.04	19,127.00	32,194.95	19,342.00	-39.92%	19,362.00	10,334.79
10	E	800	192	254900	000	SUMMER WORKERS WAGES	81,967.09	70,419.74	45,448.00	61,003.15	50,000.00	-18.04%	50,000.00	42,470.39
10	E	800	211	254900	000	EMPLE SHARE RETIREMT	8,618.93	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	254900	000	EMPLR SHARE RETIREMT	23,397.30	3,477.12	0.00	3,869.16	0.00	-100.00%	0.00	1,836.71
10	E	800	222	254900	000	EMPLR SHARE SOC.SEC.	7,799.27	7,407.98	1,462.00	8,149.48	1,479.00	-81.85%	1,481.00	4,048.63
10	E	800	230	254900	000	LIFE INSURANCE	0.00	20.22	0.00	25.86	0.00	-100.00%	0.00	1.76
10	E	800	241	254900	000	MEDICAL INSURANCE	-76.60	-116.09	0.00	3,027.13	0.00	-100.00%	0.00	1,977.62
10	E	800	243	254900	000	DENTAL INSURANCE	0.00	396.62	0.00	412.06	0.00	-100.00%	0.00	23.01
10	E	800	249	254900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	254900	000	LONG-TERM DISAB.INS.	0.00	39.54	0.00	50.68	0.00	-100.00%	0.00	3.48

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	342	254900	000	EMPLOYEE TRAVEL	125.28	240.06	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	254900	000	GENERAL SUPPLIES	0.00	0.00	553.66	553.66	0.00	-100.00%	600.00	0.00
10	E	800	480	254900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	583.00	0.00%	0.00	538.00
10	E	800	551	254900	000	ADDITIONAL EQUIPMENT	4,039.93	11,639.94	6,487.76	6,487.76	1,000.00	-84.59%	10,000.00	0.00
10	E	800	581	254900	000	TECH RELATED HARDWARE	0.00	0.00	3,600.00	3,600.00	0.00	-100.00%	3,000.00	0.00
10	E	800	942	254900	000	EMPLOYEE DUES/FEES	225.00	0.00	63.30	63.30	300.00	373.93%	300.00	0.00
10	E	800	---	254900	000	*OTHER MAINTENANCE	146,331.91	120,478.81	76,741.72	135,308.49	72,704.00	-46.27%	84,743.00	61,620.88
10	E	800	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	45,422.12	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	327	255000	000	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	329	255000	000	CLEANING SERVICES	136,852.20	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	521	255000	000	ADDIT SITE COMPONENT	0.00	2,064.26	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	541	255000	000	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	542	255000	000	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	255000	000	*FACIL.AQUIST/REMODEL	136,852.20	47,486.38	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	256210	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	256210	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	323	256210	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	256210	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	348	256210	000	FUEL FOR VEHICLES	71,045.29	86,895.90	80,000.00	81,139.30	80,000.00	-1.40%	80,000.00	9,202.32
10	E	800	---	256210	000	*DIST.OPERATED TRANSP	71,045.29	86,895.90	80,000.00	81,139.30	80,000.00	-1.40%	80,000.00	9,202.32
10	E	800	310	256270	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	343	256270	000	CONT. SERVICE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	348	256270	000	FUEL FOR VEHICLES	561.60	457.53	800.00	367.42	800.00	117.73%	800.00	104.92
10	E	800	---	256270	000	*FIELD-TRIP TRANSPORT	561.60	457.53	800.00	367.42	800.00	117.73%	800.00	104.92
10	E	800	551	256300	000	ADDITIONAL EQUIPMENT	0.00	0.00	30,000.00	30,258.00	0.00	-100.00%	0.00	0.00
10	E	800	---	256300	000	*VEHICLE ACQUISITION	0.00	0.00	30,000.00	30,258.00	0.00	-100.00%	0.00	0.00
10	E	800	341	256710	000	PUPIL TRAVEL	482,313.62	341,127.24	384,090.00	372,009.00	399,453.00	7.38%	399,453.00	44,718.30
10	E	800	---	256710	000	*REG.PUPIL TRANSPORT.	482,313.62	341,127.24	384,090.00	372,009.00	399,453.00	7.38%	399,453.00	44,718.30
10	E	800	341	256720	000	PUPIL TRAVEL	3,937.20	3,782.16	4,000.00	7,079.14	1,307.00	-81.54%	1,307.00	2,968.68
10	E	800	---	256720	000	*CONTRACTED TRANSP - S	3,937.20	3,782.16	4,000.00	7,079.14	1,307.00	-81.54%	1,307.00	2,968.68
10	E	800	341	256770	000	PUPIL TRAVEL	1,488.21	64.79	1,150.00	1,213.79	450.00	-62.93%	750.00	0.00
10	E	800	345	256770	000	PUPIL LODGING AND MEAL	0.00	1,086.00	1,100.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	---	256770	000	*FIELD-TRIP TRANSPORT	1,488.21	1,150.79	2,250.00	1,213.79	450.00	-62.93%	750.00	0.00
10	E	800	199	263300	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	56,317.00	0.00%	53,066.00	12,242.75
10	E	800	212	263300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	11.66	3,745.00	32,018.35%	3,476.00	807.20
10	E	800	222	263300	000	EMPLR SHARE SOC.SEC.	0.00	24.00	0.00	59.18	4,243.00	7,069.65%	4,060.00	936.15
10	E	800	230	263300	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	122.00	0.00%	101.00	30.42
10	E	800	241	263300	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	5,862.00	0.00%	20,350.00	1,221.05
10	E	800	243	263300	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	552.00	0.00%	1,466.00	138.06
10	E	800	248	263300	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	687.50
10	E	800	249	263300	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	2,280.00	0.00
10	E	800	251	263300	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	214.00	0.00%	202.00	53.52
10	E	800	298	263300	000	CELL STIPEND	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	129.20
10	E	800	310	263300	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	10,000.00	0.00%	10,000.00	0.00
10	E	800	342	263300	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	353	263300	000	POSTAGE/CARTAGE	31,487.29	27,655.79	27,000.00	30,978.32	27,000.00	-12.84%	27,000.00	15,280.21
10	E	800	354	263300	000	PRINTING & BINDING	22,394.70	17,052.73	15,000.00	16,342.11	15,000.00	-8.21%	15,000.00	5,742.97
10	E	800	355	263300	000	TELEPHONE/TELEGRAPH	45,566.96	41,748.63	52,782.00	42,600.91	45,593.00	7.02%	45,593.00	16,261.54
10	E	800	360	263300	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	119.40
10	E	800	411	263300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	38,000.00	0.00%	38,000.00	309.00
10	E	800	551	263300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	263300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	263300	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	294.00
10	E	800	---	263300	000	*PUBLIC INFORMATION	99,448.95	86,481.15	94,782.00	89,992.18	209,398.00	132.68%	220,594.00	54,252.97
10	E	800	169	264100	000	OTHER ADMIN.SALARIES	69,754.66	74,834.92	77,619.00	81,947.69	81,725.00	-0.27%	80,320.00	32,412.45
10	E	800	196	264100	000	SECR./CLER. SALARIES	56,567.96	52,720.68	57,092.00	55,152.30	58,226.00	5.57%	59,148.00	16,601.10
10	E	800	211	264100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	264100	000	EMPLR SHARE RETIREMT	8,011.62	8,608.23	8,461.00	9,077.99	9,177.00	1.09%	9,097.00	1,561.76
10	E	800	222	264100	000	EMPLR SHARE SOC.SEC.	9,249.98	9,232.01	9,176.00	9,948.12	10,050.00	1.02%	10,070.00	3,610.43
10	E	800	230	264100	000	LIFE INSURANCE	214.58	255.35	266.00	265.20	254.00	-4.22%	266.00	95.17
10	E	800	241	264100	000	MEDICAL INSURANCE	34,034.99	38,147.27	40,296.00	39,781.92	32,236.00	-18.97%	40,700.00	15,042.06
10	E	800	243	264100	000	DENTAL INSURANCE	2,358.98	2,735.14	2,846.00	2,675.89	2,846.00	6.36%	2,932.00	1,008.27
10	E	800	248	264100	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	11,000.00	0.00%	0.00	2,750.00
10	E	800	249	264100	000	OTH HEALTH INSURANCE	8,586.99	4,982.13	4,560.00	4,271.83	0.00	-100.00%	4,606.00	26.15
10	E	800	251	264100	000	LONG-TERM DISAB.INS.	401.14	467.09	486.00	486.24	468.00	-3.75%	486.00	173.39
10	E	800	310	264100	000	PERSONAL SERVICES	603.45	0.00	1,400.00	6,307.00	1,500.00	-76.22%	1,500.00	887.00
10	E	800	342	264100	000	EMPLOYEE TRAVEL	1,235.32	728.28	1,500.00	525.18	1,500.00	185.62%	1,500.00	52.78
10	E	800	411	264100	000	GENERAL SUPPLIES	4,894.75	792.34	1,553.12	1,115.47	3,000.00	168.94%	3,000.00	76.71
10	E	800	415	264100	000	FOOD	238.42	126.50	300.00	332.07	500.00	50.57%	500.00	0.00
10	E	800	480	264100	000	SUPPLIES--TECH RELATED	8,583.80	8,986.41	9,899.00	5,299.80	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	551	264100	000	ADDITIONAL EQUIPMENT	0.00	0.00	500.00	0.00	500.00	0.00%	500.00	0.00
10	E	800	561	264100	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	264100	000	DIST DUES/FEES	25.00	0.00	300.00	655.87	750.00	14.35%	750.00	0.00
10	E	800	942	264100	000	EMPLOYEE DUES/FEES	942.15	1,040.00	1,000.00	150.00	350.00	133.33%	350.00	0.00
10	E	800	---	264100	000	*DIRECTION OF STAFF SE	205,703.79	203,656.35	217,254.12	217,992.57	214,082.00	-1.79%	215,725.00	74,297.27
10	E	800	310	264200	000	PERSONAL SERVICES	57,845.42	40,674.91	21,845.84	19,995.17	20,000.00	0.02%	20,000.00	4,661.55
10	E	800	351	264200	000	ADVERTISING	1,455.76	274.35	447.88	897.88	1,500.00	67.06%	1,500.00	85.00
10	E	800	386	264200	000	PAYMENT TO CESA	0.00	200.00	200.00	0.00	200.00	0.00%	200.00	0.00
10	E	800	411	264200	000	GENERAL SUPPLIES	29.97	14.29	0.00	0.00	750.00	0.00%	750.00	0.00
10	E	800	415	264200	000	FOOD	857.33	0.00	200.00	0.00	200.00	0.00%	200.00	0.00
10	E	800	941	264200	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	264200	000	*RECRUITMENT & PLACEME	60,188.48	41,163.55	22,693.72	20,893.05	22,650.00	8.41%	22,650.00	4,746.55
10	E	800	310	264300	000	PERSONAL SERVICES	3,464.55	3,984.30	4,000.00	3,965.05	8,500.00	114.37%	8,500.00	2,970.72
10	E	800	---	264300	000	*STAFF ACCOUNTING	3,464.55	3,984.30	4,000.00	3,965.05	8,500.00	114.37%	8,500.00	2,970.72
10	E	800	342	264400	000	EMPLOYEE TRAVEL	0.00	100.19	500.00	0.00	500.00	0.00%	500.00	0.00
10	E	800	---	264400	000	*SUPP-STAFF INSERVICE	0.00	100.19	500.00	0.00	500.00	0.00%	500.00	0.00
10	E	800	310	264500	000	PERSONAL SERVICES	1,212.50	300.00	0.00	0.00	500.00	0.00%	500.00	0.00
10	E	800	411	264500	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	264500	000	*STAFF HEALTH SERVICE	1,212.50	300.00	0.00	0.00	500.00	0.00%	500.00	0.00
10	E	800	199	265000	000	OTHER SALARIES/WAGES	42,260.50	49,663.83	50,778.00	54,149.17	52,387.00	-3.25%	52,838.00	14,806.32
10	E	800	212	265000	000	EMPLR SHARE RETIREMT	2,838.63	3,350.74	2,768.00	3,584.60	3,484.00	-2.81%	3,461.00	969.81
10	E	800	222	265000	000	EMPLR SHARE SOC.SEC.	3,072.30	3,585.02	2,974.00	3,924.08	3,830.00	-2.40%	3,818.00	1,081.48
10	E	800	230	265000	000	LIFE INSURANCE	73.94	96.45	99.00	98.64	102.00	3.41%	99.00	29.01
10	E	800	241	265000	000	MEDICAL INSURANCE	14,693.80	19,586.09	20,148.00	20,007.90	16,118.00	-19.44%	20,350.00	4,869.05
10	E	800	243	265000	000	DENTAL INSURANCE	1,030.20	1,395.90	1,423.00	1,339.20	1,423.00	6.26%	1,466.00	415.17
10	E	800	248	265000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
10	E	800	249	265000	000	OTH HEALTH INSURANCE	802.38	2,302.16	2,280.00	4,066.39	0.00	-100.00%	1,151.00	0.00
10	E	800	251	265000	000	LONG-TERM DISAB.INS.	145.12	188.70	194.00	193.68	199.00	2.75%	194.00	56.95
10	E	800	---	265000	000	*STATISTICAL SERVICES	64,916.87	80,168.89	80,664.00	87,363.66	83,043.00	-4.95%	83,377.00	23,602.79
10	E	800	196	266000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	266000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	266000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	266000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	266000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	241	266000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	266000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	266000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	266000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	266000	000	PERSONAL SERVICES	48,605.65	28,117.35	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	266000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	266000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	266000	000	*DATA PROCESSING SRVC	48,605.65	28,117.35	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	169	269000	000	OTHER ADMIN.SALARIES	78,090.00	89,407.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	190	269000	000	NON-UNION WAGES/SALA	21,975.25	25,636.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	269000	000	SECR./CLER. SALARIES	0.00	5,238.14	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	269000	000	OTHER SALARIES/WAGES	97,116.29	103,472.48	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	269000	000	EMPLE SHARE RETIREMT	750.23	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	269000	000	EMPLR SHARE RETIREMT	16,060.84	14,460.94	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	269000	000	EMPLR SHARE SOC.SEC.	14,695.34	16,768.10	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	269000	000	LIFE INSURANCE	355.68	407.58	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	269000	000	MEDICAL INSURANCE	40,599.46	45,227.37	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	269000	000	DENTAL INSURANCE	2,938.70	3,276.89	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	269000	000	OTH HEALTH INSURANCE	9,936.42	4,620.99	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	269000	000	LONG-TERM DISAB.INS.	663.94	760.39	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	299	269000	000	MISC. EMPLR.BENEFITS	128.56	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	269000	000	PERSONAL SERVICES	36,491.96	4,389.21	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	269000	000	EMPLOYEE TRAVEL	1,533.80	2,706.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	350	269000	000	COMMUNICATIONS	5,887.14	5,497.14	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	269000	000	GENERAL SUPPLIES	6,161.84	5,424.75	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	269000	000	FOOD	0.00	58.06	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	480	269000	000	SUPPLIES--TECH RELATED	51,148.91	33,922.08	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	490	269000	000	OTH NON-CAP. OBJECTS	21,305.78	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	269000	000	ADDITIONAL EQUIPMENT	88,933.19	257,015.80	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	269000	000	REPLACEMENT EQUIPMENT	3,354.19	6,684.98	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	269000	000	DIST DUES/FEES	4,590.60	3,901.85	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	269000	000	EMPLOYEE DUES/FEES	766.25	810.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	269000	000	*OTH.CENTRAL SERVICES	503,484.37	629,686.25	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	270000	000	OTHER SALARIES/WAGES	0.00	186.03	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	270000	000	EMPLR SHARE SOC.SEC.	0.00	14.23	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	387	270000	000	TRANSFERS TO STATE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	713	270000	000	WORKERS COMPENSATION	183,020.00	188,600.00	162,109.00	162,122.00	195,216.00	20.41%	205,250.00	117,128.00
10	E	800	715	270000	000	DIST.MULTPL.COVERAGE	101,422.00	105,259.00	112,032.00	121,945.00	139,134.00	14.10%	139,134.00	138,560.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	720	270000	000	JUDGMENT/SETTLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	730	270000	000	UNEMPLOYMENT COMPEN.	552.66	1,583.73	2,500.00	3,786.03	4,500.00	18.86%	2,500.00	3,057.27
10	E	800	---	270000	000	*INSURANCE/JUDGMENTS	284,994.66	295,642.99	276,641.00	287,853.03	338,850.00	17.72%	346,884.00	258,745.27
10	E	800	691	281000	000	PAYING AGENT FEES	1,179.75	514.58	525.00	475.00	475.00	0.00%	475.00	0.00
10	E	800	---	281000	000	*LNG-TRM CAPITAL DEBT	1,179.75	514.58	525.00	475.00	475.00	0.00%	475.00	0.00
10	E	800	682	283000	000	TEMP. NOTE INTEREST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	283000	000	*OPERATIONAL DEBT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	152	291000	000	MEDICAL LEAVE PAY	0.00	0.00	5,000.00	14,846.02	5,000.00	-66.32%	5,000.00	0.00
10	E	800	210	291000	000	RETIREMENT BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	291000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	1,135.72	0.00	-100.00%	0.00	0.00
10	E	800	241	291000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	194,098.20
10	E	800	243	291000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	291000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	9,448.54
10	E	800	299	291000	000	MISC. EMPLR.BENEFITS	47,000.00	41,500.00	19,000.00	19,000.00	19,250.00	1.32%	19,250.00	5,250.00
10	E	800	---	291000	000	*EARLY RETIRE.BENEFIT	47,000.00	41,500.00	24,000.00	34,981.74	24,250.00	-30.68%	24,250.00	208,796.74
10	E	800	241	291001	000	MEDICAL INSURANCE	1,042.86	-3,661.00	0.00	-3,186.00	0.00	-100.00%	0.00	419.09
10	E	800	243	291001	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	291001	000	OTH HEALTH INSURANCE	3,495.05	8,117.87	3,500.00	623.74	3,500.00	461.13%	3,500.00	162.00
10	E	800	---	291001	000	*COBRA RETIREES	4,537.91	4,456.87	3,500.00	-2,562.26	3,500.00	-236.60%	3,500.00	581.09
10	E	800	169	295000	000	OTHER ADMIN.SALARIES	0.00	0.00	92,121.00	92,121.00	96,573.00	4.83%	95,327.00	29,714.80
10	E	800	190	295000	000	NON-UNION WAGES/SALA	0.00	0.00	29,000.00	16,470.00	20,000.00	21.43%	29,000.00	3,745.00
10	E	800	196	295000	000	SECR./CLER. SALARIES	0.00	0.00	9,130.00	11,843.86	13,099.00	10.60%	9,395.00	3,472.38
10	E	800	199	295000	000	OTHER SALARIES/WAGES	0.00	0.00	113,021.00	111,227.89	119,116.00	7.09%	115,909.00	31,824.80
10	E	800	212	295000	000	EMPLR SHARE RETIREMT	0.00	0.00	12,492.00	14,784.56	15,214.00	2.90%	14,451.00	4,484.78
10	E	800	222	295000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	13,759.00	17,239.23	15,931.00	-7.59%	16,205.00	5,013.87
10	E	800	230	295000	000	LIFE INSURANCE	0.00	0.00	416.00	415.44	440.00	5.91%	416.00	131.45
10	E	800	241	295000	000	MEDICAL INSURANCE	0.00	0.00	60,444.00	57,173.95	48,354.00	-15.43%	61,050.00	20,483.72
10	E	800	243	295000	000	DENTAL INSURANCE	0.00	0.00	4,269.00	3,916.68	4,269.00	9.00%	4,398.00	1,304.82
10	E	800	248	295000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	16,500.00	0.00%	0.00	4,125.00
10	E	800	249	295000	000	OTH HEALTH INSURANCE	0.00	0.00	6,840.00	3,610.07	0.00	-100.00%	6,909.00	1,116.12
10	E	800	251	295000	000	LONG-TERM DISAB.INS.	0.00	0.00	775.00	775.20	820.00	5.78%	775.00	244.41
10	E	800	310	295000	000	PERSONAL SERVICES	0.00	0.00	9,403.00	7,464.79	7,000.00	-6.23%	6,200.00	2,744.00
10	E	800	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	65,609.00	65,199.14	53,524.00	-17.91%	52,460.00	18,336.83
10	E	800	322	295000	000	RENTAL-COMPUTERS & REL	0.00	0.00	67,000.00	61,415.86	11,167.00	-81.82%	11,167.00	5,583.26
10	E	800	342	295000	000	EMPLOYEE TRAVEL	0.00	0.00	3,000.00	2,950.28	4,428.00	50.09%	2,100.00	1,531.68

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							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	350	295000	000	COMMUNICATIONS	0.00	0.00	14,050.00	4,643.14	4,390.00	-5.45%	4,390.00	0.00
10	E	800	360	295000	000	TECH & SOFTWARE SERVIC	0.00	0.00	44,042.01	44,042.01	57,506.00	30.57%	44,624.00	32,873.71
10	E	800	362	295000	000	SOFTWARE AS A SERVICE	0.00	0.00	526.84	526.84	0.00	-100.00%	0.00	0.00
10	E	800	411	295000	000	GENERAL SUPPLIES	0.00	0.00	38.15	38.15	0.00	-100.00%	0.00	0.00
10	E	800	415	295000	000	FOOD	0.00	0.00	217.06	217.06	120.00	-44.72%	120.00	83.41
10	E	800	480	295000	000	SUPPLIES--TECH RELATED	0.00	0.00	17,020.00	15,192.31	15,000.00	-1.27%	15,000.00	5,238.65
10	E	800	482	295000	000	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	84,341.00	0.00%	0.00	5,808.00
10	E	800	551	295000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	92,000.00	0.00
10	E	800	561	295000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	581	295000	000	TECH RELATED HARDWARE	0.00	0.00	85,736.03	39,212.21	68,207.00	73.94%	12,000.00	5,400.00
10	E	800	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	9,945.40	2,500.00	0.00	-100.00%	2,500.00	0.00
10	E	800	941	295000	000	DIST DUES/FEES	0.00	0.00	5,350.00	1,549.00	4,283.00	176.50%	5,783.00	4,240.00
10	E	800	942	295000	000	EMPLOYEE DUES/FEES	0.00	0.00	3,000.00	270.00	2,394.00	786.67%	0.00	0.00
10	E	800	---	295000	000	*ADMINISTRATIVE TECHNO	0.00	0.00	667,204.49	574,798.67	662,676.00	15.29%	602,179.00	187,500.69
10	E	800	350	390000	000	COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	-60.00
10	E	800	---	390000	000	*OTHER COMMUNITY SERV	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	-60.00
10	E	800	827	411000	000	TRANSFER TO FUND 27	3,964,225.86	4,633,704.16	4,780,172.00	4,935,803.67	5,096,653.00	3.26%	5,110,281.00	615,208.54
10	E	800	838	411000	000	TRANSFERS TO FUND 38	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	846	411000	000	TRANSFERS TO FUND 46	0.00	100.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	850	411000	000	TRANSFER TO FUND 50	5,413.72	0.00	0.00	11,694.99	0.00	-100.00%	0.00	0.00
10	E	800	---	411000	000	*OPERATING TRANSFERS	3,969,639.58	4,633,804.16	4,780,172.00	4,947,498.66	5,096,653.00	3.01%	5,110,281.00	615,208.54
10	E	800	370	431000	000	EDUCATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	382	431000	000	INTERDIST.PAYMT.SRVC	94,230.00	96,145.00	80,000.00	62,752.92	80,000.00	27.48%	80,000.00	0.00
10	E	800	386	431000	000	PAYMENT TO CESA	1,772.00	2,453.00	2,950.00	2,938.35	2,950.00	0.40%	2,950.00	3,105.80
10	E	800	387	431000	000	TRANSFERS TO STATE	0.00	0.00	0.00	11,259.06	0.00	-100.00%	0.00	0.00
10	E	800	---	431000	000	*TUITION NON-OPEN ENRO	96,002.00	98,598.00	82,950.00	76,950.33	82,950.00	7.80%	82,950.00	3,105.80
10	E	800	370	431200	000	EDUCATIONAL SERVICES	0.00	0.00	156,000.00	148,577.51	274,718.00	84.90%	274,718.00	20,096.44
10	E	800	---	431200	000	*CONTRACTED INSTRUCTIO	0.00	0.00	156,000.00	148,577.51	274,718.00	84.90%	274,718.00	20,096.44
10	E	800	370	431201	000	EDUCATIONAL SERVICES	0.00	0.00	9,540.66	8,572.12	38,968.00	354.59%	40,000.00	0.00
10	E	800	---	431201	000	*T.O.C - DI SUBS FOR P	0.00	0.00	9,540.66	8,572.12	38,968.00	354.59%	40,000.00	0.00
10	E	800	370	431202	000	EDUCATIONAL SERVICES	0.00	0.00	0.00	1,252.95	1,587.00	26.66%	0.00	1,587.07
10	E	800	---	431202	000	*T.O.C-SUMMER SCHOOL S	0.00	0.00	0.00	1,252.95	1,587.00	26.66%	0.00	1,587.07
10	E	800	382	435000	000	INTERDIST.PAYMT.SRVC	821,913.00	1,009,603.00	923,198.00	909,104.00	971,471.00	6.86%	1,064,842.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
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10	E	800	---	435000	000	*OPEN ENROLL. TUITION	821,913.00	1,009,603.00	923,198.00	909,104.00	971,471.00	6.86%	1,064,842.00	0.00
10	E	800	387	438000	000	TRANSFERS TO STATE	31,876.00	24,528.00	172,218.00	172,217.50	481,127.00	179.37%	175,092.00	0.00
10	E	800	---	438000	000	*PRIVATE SCHOOL VOUCHER	31,876.00	24,528.00	172,218.00	172,217.50	481,127.00	179.37%	175,092.00	0.00
10	E	800	961	492000	000	CASH ADJUSTMENTS	0.00	0.00	0.00	0.01	0.00	-100.00%	0.00	1,460.00
10	E	800	965	492000	000	SELF FUND HEALTH BEN C	6,457.73	2,648.89	0.00	839.00	3,500.00	317.16%	3,500.00	-26,557.00
10	E	800	969	492000	000	OTHER ADJUSTMENTS	212.50	0.00	0.00	4,380.83	0.00	-100.00%	0.00	0.00
10	E	800	972	492000	000	PROP. TAX CHARGEBACK	91.53	9,708.00	0.00	36.48	0.00	-100.00%	0.00	0.00
10	E	800	---	492000	000	*ADJUSTMENTS--REFUNDS	6,761.76	12,356.89	0.00	5,256.32	3,500.00	-33.41%	3,500.00	-25,097.00
10	E	800	699	500000	000	MISC.DEBT RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	500000	000	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	000	*DISTRICT-WIDE	10,800,221.92	11,771,304.76	11,163,975.73	10,976,621.68	11,780,995.00	7.33%	11,584,679.00	2,632,871.53
10	-	---	---	-----	---	*GENERAL FUND	31,718,364.70	33,613,849.11	35,319,958.16	35,217,983.37	36,700,672.00	4.21%	36,315,336.00	7,754,240.65

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
21	E	102	411	125000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	125000	000	*MUSIC INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	-----	000	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
21	E	200	435	120000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	200	551	120000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	200	---	120000	000	*REGULAR CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	200	411	136000	000	GENERAL SUPPLIES	0.00	0.00	0.00	4,469.00	0.00	-100.00%	0.00	0.00
21	E	200	---	136000	000	*INDUSTRIAL EDUCATION	0.00	0.00	0.00	4,469.00	0.00	-100.00%	0.00	0.00
21	E	200	551	136260	000	ADDITIONAL EQUIPMENT	0.00	2,825.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	200	---	136260	000	*GEN. INDUSTRIAL ARTS	0.00	2,825.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	200	---	-----	000	*MIDDLE SCHOOL	0.00	2,825.00	0.00	4,469.00	0.00	-100.00%	0.00	0.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
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22	E	102	310	164320	000	PERSONAL SERVICES	100.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	102	411	164320	000	GENERAL SUPPLIES	0.00	0.00	0.00	227.90	0.00	-100.00%	0.00	0.00
22	E	102	440	164320	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	102	551	164320	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	102	---	164320	000	*BARRIE ELEMENTARY GAR	100.00	0.00	0.00	227.90	0.00	-100.00%	0.00	0.00
22	E	102	---	-----	000	*BARRIE ELEMENTARY	100.00	0.00	0.00	227.90	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
22	E	106	411	213900	000	GENERAL SUPPLIES	0.00	2,347.85	0.00	3,256.59	0.00	-100.00%	0.00	129.08
22	E	106	420	213900	000	APPAREL	0.00	311.40	0.00	1,583.60	0.00	-100.00%	0.00	0.00
22	E	106	941	213900	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	508.40
22	E	106	---	213900	000	*AT RISK-OTH.GUIDANCE	0.00	2,659.25	0.00	4,840.19	0.00	-100.00%	0.00	637.48
22	E	106	---	-----	000	*PURDY ELEMENTARY	0.00	2,659.25	0.00	4,840.19	0.00	-100.00%	0.00	637.48



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
22	E	200	178	125400	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	212	125400	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	222	125400	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	310	125400	000	PERSONAL SERVICES	332.51	200.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	341	125400	000	PUPIL TRAVEL	0.00	1,506.26	0.00	1,433.39	0.00	-100.00%	0.00	0.00
22	E	200	411	125400	000	GENERAL SUPPLIES	10,135.90	16,175.74	0.00	7,430.89	0.00	-100.00%	0.00	134.97
22	E	200	420	125400	000	APPAREL	446.25	950.35	0.00	1,469.65	0.00	-100.00%	0.00	0.00
22	E	200	440	125400	000	NON-CAPITAL EQUIP.	0.00	749.25	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	551	125400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	561	125400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	941	125400	000	DIST DUES/FEES	7,292.00	400.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	943	125400	000	PUPIL DUES/FEES	3,208.90	9,977.55	0.00	7,256.50	0.00	-100.00%	0.00	0.00
22	E	200	---	125400	000	*VOCAL MUSIC INSTRUCT	21,415.56	29,959.15	0.00	17,590.43	0.00	-100.00%	0.00	134.97
22	E	200	310	125510	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	341	125510	000	PUPIL TRAVEL	0.00	926.90	0.00	683.69	0.00	-100.00%	0.00	0.00
22	E	200	342	125510	000	EMPLOYEE TRAVEL	125.28	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	411	125510	000	GENERAL SUPPLIES	0.00	75.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	420	125510	000	APPAREL	0.00	143.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	440	125510	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	551	125510	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	561	125510	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	941	125510	000	DIST DUES/FEES	1,758.00	3,163.00	0.00	1,095.40	0.00	-100.00%	0.00	0.00
22	E	200	943	125510	000	PUPIL DUES/FEES	0.00	2,173.39	0.00	1,606.00	0.00	-100.00%	0.00	0.00
22	E	200	---	125510	000	*BAND INSTRUCTION	1,883.28	6,481.29	0.00	3,385.09	0.00	-100.00%	0.00	0.00
22	E	200	310	125520	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	411	125520	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	440	125520	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	551	125520	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	561	125520	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	941	125520	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	---	125520	000	*ORCHESTRA INSTRUCT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	310	161338	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	411	161338	000	GENERAL SUPPLIES	877.94	671.45	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	415	161338	000	FOOD	0.00	37.98	0.00	92.61	0.00	-100.00%	0.00	0.00
22	E	200	420	161338	000	APPAREL	0.00	205.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	440	161338	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	551	161338	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
22	E	200	561	161338	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	941	161338	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	943	161338	000	PUPIL DUES/FEES	495.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	---	161338	000	*YEARBOOK	1,372.94	914.43	0.00	92.61	0.00	-100.00%	0.00	0.00
22	E	200	411	161350	000	GENERAL SUPPLIES	0.00	0.00	0.00	640.25	0.00	-100.00%	0.00	0.00
22	E	200	420	161350	000	APPAREL	290.00	0.00	0.00	160.00	0.00	-100.00%	0.00	0.00
22	E	200	943	161350	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	---	161350	000	*ROBOTICS	290.00	0.00	0.00	800.25	0.00	-100.00%	0.00	0.00
22	E	200	310	162000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	411	162000	000	GENERAL SUPPLIES	0.00	111.18	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	415	162000	000	FOOD	0.00	50.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	941	162000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	---	162000	000	*ATHLETICS/SPORTS	0.00	161.18	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	310	162121	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	411	162121	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	---	162121	000	*GIRLS VOLLEYBALL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	310	162302	000	PERSONAL SERVICES	260.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	341	162302	000	PUPIL TRAVEL	0.00	5,778.48	0.00	6,168.48	0.00	-100.00%	0.00	0.00
22	E	200	342	162302	000	EMPLOYEE TRAVEL	457.43	502.49	0.00	588.12	0.00	-100.00%	0.00	0.00
22	E	200	411	162302	000	GENERAL SUPPLIES	15,684.70	16,303.81	0.00	18,155.15	0.00	-100.00%	0.00	0.00
22	E	200	415	162302	000	FOOD	2,624.22	3,661.65	0.00	2,755.12	0.00	-100.00%	0.00	0.00
22	E	200	420	162302	000	APPAREL	3,323.25	2,833.95	0.00	6,460.25	0.00	-100.00%	0.00	0.00
22	E	200	440	162302	000	NON-CAPITAL EQUIP.	2,652.22	8,437.00	0.00	3,477.20	0.00	-100.00%	0.00	0.00
22	E	200	480	162302	000	SUPPLIES--TECH RELATED	0.00	250.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	551	162302	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	561	162302	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	941	162302	000	DIST DUES/FEES	5,543.00	5,745.00	0.00	4,852.00	0.00	-100.00%	0.00	0.00
22	E	200	943	162302	000	PUPIL DUES/FEES	8,497.00	6,776.88	0.00	6,654.86	0.00	-100.00%	0.00	0.00
22	E	200	---	162302	000	*CO-ED ARCHERY	39,041.82	50,289.26	0.00	49,111.18	0.00	-100.00%	0.00	0.00
22	E	200	310	163312	000	PERSONAL SERVICES	150.00	250.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	411	163312	000	GENERAL SUPPLIES	800.00	131.80	0.00	73.44	0.00	-100.00%	0.00	0.00
22	E	200	415	163312	000	FOOD	80.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	420	163312	000	APPAREL	0.00	389.58	0.00	100.04	0.00	-100.00%	0.00	0.00
22	E	200	440	163312	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	551	163312	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
22	E	200	561	163312	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	941	163312	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	---	163312	000	*MUSICAL PRODUCTION	1,030.00	771.38	0.00	173.48	0.00	-100.00%	0.00	0.00
22	E	200	310	241000	000	PERSONAL SERVICES	0.00	300.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	411	241000	000	GENERAL SUPPLIES	463.92	-2,105.02	0.00	-5,566.55	0.00	-100.00%	0.00	193.21
22	E	200	415	241000	000	FOOD	1,180.68	1,098.61	0.00	500.07	0.00	-100.00%	0.00	0.00
22	E	200	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	561	241000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	941	241000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	943	241000	000	PUPIL DUES/FEES	3,145.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	200	---	241000	000	*OFFICE OF BLDG PRINC	4,789.60	-706.41	0.00	-5,066.48	0.00	-100.00%	0.00	193.21
22	E	200	---	-----	000	*MIDDLE SCHOOL	69,823.20	87,870.28	0.00	66,086.56	0.00	-100.00%	0.00	328.18

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
22	E	400	310	125000	000	PERSONAL SERVICES	4,622.54	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	341	125000	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	342	125000	000	EMPLOYEE TRAVEL	4,977.18	0.00	0.00	7,100.00	0.00	-100.00%	0.00	0.00
22	E	400	411	125000	000	GENERAL SUPPLIES	4,863.03	4,030.42	0.00	580.00	0.00	-100.00%	0.00	700.00
22	E	400	415	125000	000	FOOD	8,693.47	60.63	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	420	125000	000	APPAREL	3,315.00	0.00	0.00	486.95	0.00	-100.00%	0.00	0.00
22	E	400	941	125000	000	DIST DUES/FEES	5,085.00	13,950.41	0.00	3,510.00	0.00	-100.00%	0.00	0.00
22	E	400	943	125000	000	PUPIL DUES/FEES	281,113.13	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	125000	000	*MUSIC INSTRUCTION	312,669.35	18,041.46	0.00	11,676.95	0.00	-100.00%	0.00	700.00
22	E	400	310	125510	000	PERSONAL SERVICES	1,170.79	1,955.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	342	125510	000	EMPLOYEE TRAVEL	0.00	1,808.37	0.00	2,233.26	0.00	-100.00%	0.00	0.00
22	E	400	411	125510	000	GENERAL SUPPLIES	1,978.19	3,760.39	0.00	167.14	0.00	-100.00%	0.00	630.95
22	E	400	420	125510	000	APPAREL	0.00	685.00	0.00	347.00	0.00	-100.00%	0.00	100.00
22	E	400	440	125510	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	125510	000	ADDITIONAL EQUIPMENT	779.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	125510	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	125510	000	DIST DUES/FEES	300.00	0.00	0.00	295.00	0.00	-100.00%	0.00	0.00
22	E	400	---	125510	000	*BAND INSTRUCTION	4,227.98	8,208.76	0.00	3,042.40	0.00	-100.00%	0.00	730.95
22	E	400	310	125520	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	125520	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	125520	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	125520	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	125520	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	125520	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	125520	000	*ORCHESTRA INSTRUCT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	132000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	132000	000	GENERAL SUPPLIES	758.84	583.51	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	415	132000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	420	132000	000	APPAREL	0.00	798.00	0.00	843.50	0.00	-100.00%	0.00	0.00
22	E	400	440	132000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	132000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	132000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	132000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	132000	000	*BUSINESS EDUCATION	758.84	1,381.51	0.00	843.50	0.00	-100.00%	0.00	0.00
22	E	400	310	138000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	138000	000	GENERAL SUPPLIES	86.00	0.00	0.00	958.00	0.00	-100.00%	0.00	55.44

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
22	E	400	415	138000	000	FOOD	36.88	140.99	0.00	66.90	0.00	-100.00%	0.00	0.00
22	E	400	420	138000	000	APPAREL	337.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	138000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	943	138000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	138000	000	*VOCATIONL SPEC.NEEDS	460.38	140.99	0.00	1,024.90	0.00	-100.00%	0.00	55.44
22	E	400	310	161304	000	PERSONAL SERVICES	0.00	1,100.00	0.00	1,300.00	0.00	-100.00%	0.00	525.00
22	E	400	342	161304	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	1,582.83	0.00	-100.00%	0.00	0.00
22	E	400	411	161304	000	GENERAL SUPPLIES	0.00	570.99	0.00	217.89	0.00	-100.00%	0.00	234.69
22	E	400	415	161304	000	FOOD	0.00	396.12	0.00	799.70	0.00	-100.00%	0.00	625.16
22	E	400	420	161304	000	APPAREL	0.00	0.00	0.00	292.00	0.00	-100.00%	0.00	0.00
22	E	400	941	161304	000	DIST DUES/FEES	0.00	1,024.83	0.00	2,190.00	0.00	-100.00%	0.00	700.00
22	E	400	942	161304	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	943	161304	000	PUPIL DUES/FEES	0.00	82.40	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	161304	000	*DEBATE CLUB	0.00	3,174.34	0.00	6,382.42	0.00	-100.00%	0.00	2,084.85
22	E	400	310	161306	000	PERSONAL SERVICES	0.00	0.00	0.00	2,240.00	0.00	-100.00%	0.00	0.00
22	E	400	411	161306	000	GENERAL SUPPLIES	0.00	0.00	0.00	10.00	0.00	-100.00%	0.00	0.00
22	E	400	440	161306	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	161306	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	161306	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	161306	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	943	161306	000	PUPIL DUES/FEES	2,137.50	2,240.00	0.00	308.00	0.00	-100.00%	0.00	322.00
22	E	400	---	161306	000	*DRAMATICS CLUB	2,137.50	2,240.00	0.00	2,558.00	0.00	-100.00%	0.00	322.00
22	E	400	310	161321	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	161321	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	161321	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	161321	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	161321	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	161321	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	161321	000	*MOCK TRIAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	161339	000	PERSONAL SERVICES	100.00	0.00	0.00	100.00	0.00	-100.00%	0.00	0.00
22	E	400	411	161339	000	GENERAL SUPPLIES	1,079.94	693.04	0.00	602.43	0.00	-100.00%	0.00	0.00
22	E	400	415	161339	000	FOOD	685.87	250.03	0.00	492.21	0.00	-100.00%	0.00	27.00
22	E	400	420	161339	000	APPAREL	72.17	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	161339	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	161339	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	161339	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
22	E	400	941	161339	000	DIST DUES/FEES	508.00	422.00	0.00	1,025.00	0.00	-100.00%	0.00	0.00
22	E	400	949	161339	000	OTHER DUES/FEES	0.00	80.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	161339	000	*FORENSICS	2,445.98	1,445.07	0.00	2,219.64	0.00	-100.00%	0.00	27.00
22	E	400	310	161340	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	161340	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	161340	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	161340	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	161340	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	161340	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	161340	000	*ACADEMIC DECATHLON	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	199	162000	000	OTHER SALARIES/WAGES	6,925.00	8,745.00	0.00	5,105.00	0.00	-100.00%	0.00	455.00
22	E	400	211	162000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	212	162000	000	EMPLR SHARE RETIREMT	374.06	420.59	0.00	298.50	0.00	-100.00%	0.00	26.52
22	E	400	222	162000	000	EMPLR SHARE SOC.SEC.	507.38	624.37	0.00	367.47	0.00	-100.00%	0.00	27.92
22	E	400	230	162000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	241	162000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	243	162000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	251	162000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	162000	000	PERSONAL SERVICES	18,829.00	15,427.86	0.00	12,257.68	0.00	-100.00%	0.00	1,395.00
22	E	400	342	162000	000	EMPLOYEE TRAVEL	1,056.99	912.52	0.00	1,604.21	0.00	-100.00%	0.00	355.94
22	E	400	348	162000	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	360	162000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	181.70	0.00	-100.00%	0.00	-181.70
22	E	400	411	162000	000	GENERAL SUPPLIES	13,587.52	20,405.61	0.00	8,870.24	0.00	-100.00%	0.00	6,888.26
22	E	400	415	162000	000	FOOD	1,777.37	1,331.68	0.00	2,990.47	0.00	-100.00%	0.00	69.25
22	E	400	420	162000	000	APPAREL	3,445.70	260.77	0.00	4,774.06	0.00	-100.00%	0.00	0.00
22	E	400	440	162000	000	NON-CAPITAL EQUIP.	480.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	500.00	0.00	-100.00%	0.00	0.00
22	E	400	561	162000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162000	000	DIST DUES/FEES	15,052.51	7,697.55	0.00	0.00	0.00	0.00%	0.00	14.95
22	E	400	942	162000	000	EMPLOYEE DUES/FEES	123.00	780.85	0.00	246.00	0.00	-100.00%	0.00	300.00
22	E	400	949	162000	000	OTHER DUES/FEES	0.00	4,100.11	0.00	7,085.93	0.00	-100.00%	0.00	60.00
22	E	400	---	162000	000	*ATHLETICS/SPORTS	62,158.53	60,706.91	0.00	44,281.26	0.00	-100.00%	0.00	9,411.14
22	E	400	310	162105	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162105	000	GENERAL SUPPLIES	2,715.70	1,138.41	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	415	162105	000	FOOD	0.00	472.50	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	420	162105	000	APPAREL	6,096.82	4,055.56	0.00	14,716.40	0.00	-100.00%	0.00	0.00
22	E	400	440	162105	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

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22	E	400	551	162105	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162105	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162105	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	942	162105	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	943	162105	000	PUPIL DUES/FEES	1,200.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	949	162105	000	OTHER DUES/FEES	0.00	720.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162105	000	*GIRLS BASKETBALL	10,012.52	6,386.47	0.00	14,716.40	0.00	-100.00%	0.00	0.00
22	E	400	310	162107	000	PERSONAL SERVICES	710.00	0.00	0.00	0.00	0.00	0.00%	0.00	240.00
22	E	400	411	162107	000	GENERAL SUPPLIES	3,690.09	404.97	0.00	217.16	0.00	-100.00%	0.00	0.00
22	E	400	415	162107	000	FOOD	47.96	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	420	162107	000	APPAREL	7,870.82	1,297.70	0.00	5,407.68	0.00	-100.00%	0.00	1,650.38
22	E	400	440	162107	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162107	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162107	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162107	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162107	000	*CHEERLEADING	12,318.87	1,702.67	0.00	5,624.84	0.00	-100.00%	0.00	1,890.38
22	E	400	310	162112	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162112	000	GENERAL SUPPLIES	675.00	224.54	0.00	196.95	0.00	-100.00%	0.00	195.26
22	E	400	420	162112	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	166.77
22	E	400	941	162112	000	DIST DUES/FEES	147.00	0.00	0.00	0.00	0.00	0.00%	0.00	12.95
22	E	400	---	162112	000	*GIRLS GOLF	822.00	224.54	0.00	196.95	0.00	-100.00%	0.00	374.98
22	E	400	310	162116	000	PERSONAL SERVICES	0.00	500.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	342	162116	000	EMPLOYEE TRAVEL	140.17	7.63	0.00	330.80	0.00	-100.00%	0.00	0.00
22	E	400	411	162116	000	GENERAL SUPPLIES	3,500.35	1,581.47	0.00	3,065.42	0.00	-100.00%	0.00	600.00
22	E	400	415	162116	000	FOOD	240.76	89.26	0.00	397.91	0.00	-100.00%	0.00	1,631.91
22	E	400	420	162116	000	APPAREL	4,614.15	3,036.25	0.00	2,991.08	0.00	-100.00%	0.00	422.45
22	E	400	440	162116	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162116	000	ADDITIONAL EQUIPMENT	0.00	600.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162116	000	REPLACEMENT EQUIPMENT	0.00	31.50	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162116	000	DIST DUES/FEES	464.04	0.00	0.00	307.00	0.00	-100.00%	0.00	0.00
22	E	400	942	162116	000	EMPLOYEE DUES/FEES	0.00	166.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162116	000	*GIRLS SOCCER	8,959.47	6,012.11	0.00	7,092.21	0.00	-100.00%	0.00	2,654.36
22	E	400	178	162117	000	TEACHER'S ADDITIVE	0.00	3,000.00	0.00	1,500.00	0.00	-100.00%	0.00	0.00
22	E	400	222	162117	000	EMPLR SHARE SOC.SEC.	0.00	229.50	0.00	114.75	0.00	-100.00%	0.00	0.00
22	E	400	310	162117	000	PERSONAL SERVICES	0.00	50.00	0.00	870.00	0.00	-100.00%	0.00	0.00
22	E	400	342	162117	000	EMPLOYEE TRAVEL	367.81	2,072.56	0.00	467.11	0.00	-100.00%	0.00	0.00

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22	E	400	411	162117	000	GENERAL SUPPLIES	6,289.35	3,219.89	0.00	3,793.00	0.00	-100.00%	0.00	510.00
22	E	400	415	162117	000	FOOD	0.00	162.80	0.00	371.82	0.00	-100.00%	0.00	0.00
22	E	400	420	162117	000	APPAREL	7,523.91	3,688.16	0.00	2,664.51	0.00	-100.00%	0.00	1,094.71
22	E	400	440	162117	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162117	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162117	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162117	000	DIST DUES/FEES	0.00	126.60	0.00	0.00	0.00	0.00%	0.00	20.00
22	E	400	942	162117	000	EMPLOYEE DUES/FEES	599.19	538.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162117	000	*GIRLS SOFTBALL	14,780.26	13,087.51	0.00	9,781.19	0.00	-100.00%	0.00	1,624.71
22	E	400	310	162118	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162118	000	GENERAL SUPPLIES	806.16	180.93	0.00	786.25	0.00	-100.00%	0.00	0.00
22	E	400	420	162118	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	162118	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162118	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162118	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162118	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162118	000	*GIRLS TENNIS	806.16	180.93	0.00	786.25	0.00	-100.00%	0.00	0.00
22	E	400	310	162121	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162121	000	GENERAL SUPPLIES	269.53	1,461.00	0.00	3,576.00	0.00	-100.00%	0.00	3,968.23
22	E	400	415	162121	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	97.58
22	E	400	420	162121	000	APPAREL	681.46	0.00	0.00	523.76	0.00	-100.00%	0.00	0.00
22	E	400	440	162121	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162121	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162121	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162121	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	949	162121	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	425.00
22	E	400	---	162121	000	*GIRLS VOLLEYBALL	950.99	1,461.00	0.00	4,099.76	0.00	-100.00%	0.00	4,490.81
22	E	400	310	162124	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162124	000	GENERAL SUPPLIES	280.00	545.50	0.00	1,568.96	0.00	-100.00%	0.00	681.11
22	E	400	415	162124	000	FOOD	0.00	0.00	0.00	275.00	0.00	-100.00%	0.00	14.24
22	E	400	420	162124	000	APPAREL	5,539.62	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	162124	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162124	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162124	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162124	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	943	162124	000	PUPIL DUES/FEES	100.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162124	000	*GIRLS SWIMMING	5,919.62	545.50	0.00	1,843.96	0.00	-100.00%	0.00	695.35



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
22	E	400	310	162204	000	PERSONAL SERVICES	2,753.00	840.00	0.00	14,571.45	0.00	-100.00%	0.00	90.00
22	E	400	342	162204	000	EMPLOYEE TRAVEL	1,090.40	1,613.68	0.00	242.28	0.00	-100.00%	0.00	0.00
22	E	400	411	162204	000	GENERAL SUPPLIES	6,037.75	6,749.10	0.00	4,365.00	0.00	-100.00%	0.00	1,046.97
22	E	400	415	162204	000	FOOD	3,392.82	540.64	0.00	3,800.00	0.00	-100.00%	0.00	0.00
22	E	400	420	162204	000	APPAREL	12,454.10	16,901.99	0.00	8,101.14	0.00	-100.00%	0.00	0.00
22	E	400	440	162204	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162204	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162204	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162204	000	DIST DUES/FEES	570.00	680.45	0.00	5,500.00	0.00	-100.00%	0.00	0.00
22	E	400	---	162204	000	*BOYS BASEBALL	26,298.07	27,325.86	0.00	36,579.87	0.00	-100.00%	0.00	1,136.97
22	E	400	310	162205	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162205	000	GENERAL SUPPLIES	996.85	1,589.40	0.00	0.00	0.00	0.00%	0.00	325.00
22	E	400	415	162205	000	FOOD	1,582.75	2,366.90	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	420	162205	000	APPAREL	0.00	2,007.92	0.00	5,088.00	0.00	-100.00%	0.00	0.00
22	E	400	440	162205	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162205	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162205	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162205	000	DIST DUES/FEES	500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	999	162205	000	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162205	000	*BOYS BASKETBALL	3,079.60	5,964.22	0.00	5,088.00	0.00	-100.00%	0.00	325.00
22	E	400	310	162210	000	PERSONAL SERVICES	233.30	0.00	0.00	1,562.21	0.00	-100.00%	0.00	1,624.00
22	E	400	342	162210	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	1,423.52	0.00	-100.00%	0.00	794.03
22	E	400	360	162210	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	-1,699.00
22	E	400	411	162210	000	GENERAL SUPPLIES	11,444.95	12,278.66	0.00	9,156.45	0.00	-100.00%	0.00	14,135.27
22	E	400	415	162210	000	FOOD	812.00	1,496.43	0.00	993.86	0.00	-100.00%	0.00	722.20
22	E	400	420	162210	000	APPAREL	16,546.46	8,045.59	0.00	4,803.97	0.00	-100.00%	0.00	1,727.17
22	E	400	435	162210	000	INSTR.COMPUTER SOFT.	0.00	800.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	162210	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	450	162210	000	MATERIALS FOR RESALE	0.00	0.00	0.00	7,045.00	0.00	-100.00%	0.00	0.00
22	E	400	551	162210	000	ADDITIONAL EQUIPMENT	2,149.00	0.00	0.00	350.00	0.00	-100.00%	0.00	0.00
22	E	400	561	162210	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162210	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162210	000	*BOYS FOOTBALL	31,185.71	22,620.68	0.00	25,335.01	0.00	-100.00%	0.00	17,303.67
22	E	400	310	162212	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	342	162212	000	EMPLOYEE TRAVEL	258.00	357.00	0.00	68.10	0.00	-100.00%	0.00	0.00
22	E	400	411	162212	000	GENERAL SUPPLIES	1,266.90	1,491.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	420	162212	000	APPAREL	1,104.00	2,800.00	0.00	1,284.00	0.00	-100.00%	0.00	1,691.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
22	E	400	941	162212	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	943	162212	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	949	162212	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162212	000	*BOYS GOLF	2,628.90	4,648.00	0.00	1,352.10	0.00	-100.00%	0.00	1,691.00
22	E	400	178	162216	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	222	162216	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	162216	000	PERSONAL SERVICES	100.00	0.00	0.00	2,310.00	0.00	-100.00%	0.00	0.00
22	E	400	342	162216	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	2,300.08	0.00	-100.00%	0.00	0.00
22	E	400	360	162216	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	600.00
22	E	400	411	162216	000	GENERAL SUPPLIES	109.83	842.50	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	415	162216	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	420	162216	000	APPAREL	823.92	693.47	0.00	32.00	0.00	-100.00%	0.00	0.00
22	E	400	440	162216	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162216	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162216	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162216	000	DIST DUES/FEES	3,189.85	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162216	000	*BOYS SOCCER	4,223.60	1,535.97	0.00	4,642.08	0.00	-100.00%	0.00	600.00
22	E	400	310	162218	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162218	000	GENERAL SUPPLIES	13.98	35.00	0.00	30.00	0.00	-100.00%	0.00	0.00
22	E	400	415	162218	000	FOOD	158.71	136.00	0.00	100.00	0.00	-100.00%	0.00	0.00
22	E	400	420	162218	000	APPAREL	589.08	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	162218	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162218	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162218	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162218	000	DIST DUES/FEES	60.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162218	000	*BOYS TENNIS	821.77	171.00	0.00	130.00	0.00	-100.00%	0.00	0.00
22	E	400	310	162221	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162221	000	GENERAL SUPPLIES	7,849.35	1,930.70	0.00	1,578.75	0.00	-100.00%	0.00	2,128.24
22	E	400	415	162221	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	420	162221	000	APPAREL	5,576.49	744.50	0.00	50.00	0.00	-100.00%	0.00	525.00
22	E	400	440	162221	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162221	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162221	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162221	000	DIST DUES/FEES	0.00	39.95	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	942	162221	000	EMPLOYEE DUES/FEES	0.00	39.95	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162221	000	*BOYS VOLLEYBALL	13,425.84	2,755.10	0.00	1,628.75	0.00	-100.00%	0.00	2,653.24

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							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
22	E	400	310	162222	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162222	000	GENERAL SUPPLIES	90.00	464.63	0.00	29.00	0.00	-100.00%	0.00	0.00
22	E	400	420	162222	000	APPAREL	0.00	1,168.00	0.00	2,780.80	0.00	-100.00%	0.00	0.00
22	E	400	440	162222	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162222	000	ADDITIONAL EQUIPMENT	6,400.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162222	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162222	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	943	162222	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162222	000	*BOYS WRESTLING	6,490.00	1,632.63	0.00	2,809.80	0.00	-100.00%	0.00	0.00
22	E	400	310	162224	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	342	162224	000	EMPLOYEE TRAVEL	138.09	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162224	000	GENERAL SUPPLIES	1,676.65	299.38	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	420	162224	000	APPAREL	1,823.93	94.95	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	162224	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162224	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162224	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162224	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162224	000	*BOYS SWIMMING	3,638.67	394.33	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	162312	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	162312	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	162312	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	162312	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	162312	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	162312	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	162312	000	*CO-ED GOLF	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	163310	000	PERSONAL SERVICES	3,340.00	7,647.60	0.00	1,000.00	0.00	-100.00%	0.00	0.00
22	E	400	342	163310	000	EMPLOYEE TRAVEL	0.00	303.00	0.00	362.88	0.00	-100.00%	0.00	0.00
22	E	400	411	163310	000	GENERAL SUPPLIES	12,769.34	8,772.01	0.00	10,432.25	0.00	-100.00%	0.00	0.00
22	E	400	415	163310	000	FOOD	1,329.30	179.86	0.00	197.51	0.00	-100.00%	0.00	0.00
22	E	400	420	163310	000	APPAREL	10,214.44	10,507.18	0.00	4,435.84	0.00	-100.00%	0.00	8,750.00
22	E	400	440	163310	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	163310	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	163310	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	163310	000	DIST DUES/FEES	6,783.00	7,581.60	0.00	23,770.00	0.00	-100.00%	0.00	7,042.61
22	E	400	---	163310	000	*VOCAL ENSEMBLE	34,436.08	34,991.25	0.00	40,198.48	0.00	-100.00%	0.00	15,792.61
22	E	400	310	163311	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
22	E	400	411	163311	000	GENERAL SUPPLIES	1,113.60	481.51	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	163311	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	423.33	0.00	-100.00%	0.00	0.00
22	E	400	551	163311	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	163311	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	163311	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	163311	000	*HS SPRING PLAY	1,113.60	481.51	0.00	423.33	0.00	-100.00%	0.00	0.00
22	E	400	199	163312	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	212	163312	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	222	163312	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	163312	000	PERSONAL SERVICES	4,485.66	2,000.00	0.00	3,907.88	0.00	-100.00%	0.00	0.00
22	E	400	411	163312	000	GENERAL SUPPLIES	2,184.39	5,440.31	0.00	7,576.46	0.00	-100.00%	0.00	174.77
22	E	400	420	163312	000	APPAREL	1,455.06	56.00	0.00	7,553.71	0.00	-100.00%	0.00	0.00
22	E	400	440	163312	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	163312	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	163312	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	163312	000	DIST DUES/FEES	200.00	2,065.00	0.00	2,815.00	0.00	-100.00%	0.00	250.00
22	E	400	---	163312	000	*MUSICAL PRODUCTION	8,325.11	9,561.31	0.00	21,853.05	0.00	-100.00%	0.00	424.77
22	E	400	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	213000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	440	213000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	213000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	213000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	213000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	213000	000	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	213900	000	GENERAL SUPPLIES	0.00	1,008.23	0.00	435.12	0.00	-100.00%	0.00	73.80
22	E	400	415	213900	000	FOOD	0.00	558.54	0.00	210.00	0.00	-100.00%	0.00	0.00
22	E	400	420	213900	000	APPAREL	0.00	0.00	0.00	572.75	0.00	-100.00%	0.00	0.00
22	E	400	551	213900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	213900	000	*AT RISK-OTH.GUIDANCE	0.00	1,566.77	0.00	1,217.87	0.00	-100.00%	0.00	73.80
22	E	400	310	219000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	219000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	415	219000	000	FOOD	579.00	395.00	0.00	240.00	0.00	-100.00%	0.00	0.00
22	E	400	440	219000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	219000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	219000	000	*OTHER PUPIL SERVICES	579.00	395.00	0.00	240.00	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
22	E	400	310	241000	000	PERSONAL SERVICES	0.00	0.00	0.00	35.00	0.00	-100.00%	0.00	0.00
22	E	400	411	241000	000	GENERAL SUPPLIES	780.00	1,034.02	0.00	2,520.28	0.00	-100.00%	0.00	45.50
22	E	400	415	241000	000	FOOD	66.66	788.09	0.00	3,319.79	0.00	-100.00%	0.00	22.33
22	E	400	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	561	241000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	941	241000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	943	241000	000	PUPIL DUES/FEES	15,322.00	16,424.00	0.00	18,363.00	0.00	-100.00%	0.00	0.00
22	E	400	---	241000	000	*OFFICE OF BLDG PRINC	16,168.66	18,246.11	0.00	24,238.07	0.00	-100.00%	0.00	67.83
22	E	400	411	253000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	1,500.00	0.00	-100.00%	0.00	0.00
22	E	400	941	253000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	253000	000	*OPERATION OF PLANT	0.00	0.00	0.00	1,500.00	0.00	-100.00%	0.00	0.00
22	E	400	199	254305	000	OTHER SALARIES/WAGES	25.00	-40.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	222	254305	000	EMPLR SHARE SOC.SEC.	30.60	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	310	254305	000	PERSONAL SERVICES	190.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	411	254305	000	GENERAL SUPPLIES	134.10	247.10	0.00	451.49	0.00	-100.00%	0.00	554.00
22	E	400	551	254305	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
22	E	400	---	254305	000	*AUDITORIUM MAINTENANC	379.70	207.10	0.00	451.49	0.00	-100.00%	0.00	554.00
22	E	400	341	256740	000	PUPIL TRAVEL	371.25	0.00	0.00	0.00	0.00	0.00%	0.00	794.03
22	E	400	---	256740	000	*CO-CURRIC.TRANSPORT.	371.25	0.00	0.00	0.00	0.00	0.00%	0.00	794.03
22	E	400	---	-----	000	*HIGH SCHOOL	592,594.01	257,436.61	0.00	283,858.53	0.00	-100.00%	0.00	66,478.89
22	-	---	---	-----	---	*DISTRICT ACTIVITY ACC	662,517.21	347,966.14	0.00	355,013.18	0.00	-100.00%	0.00	67,444.55



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
39	E	800	673	281000	000	LONG-TERM NOTE PRINC	160,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
39	E	800	675	281000	000	LONG-TERM BOND PRINC	2,255,000.00	680,000.00	1,450,893.00	695,000.00	3,107,746.00	347.16%	2,565,894.00	0.00
39	E	800	683	281000	000	LONG-TERM NOTE INTER	6,800.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
39	E	800	685	281000	000	LONG-TERM BOND INTER	405,271.50	163,050.00	138,276.00	138,275.00	124,376.00	-10.05%	124,376.00	62,187.50
39	E	800	690	281000	000	OTH. DEBT RETIREMENT	14,643.71	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
39	E	800	---	281000	000	*LNG-TRM CAPITAL DEBT	2,841,715.21	843,050.00	1,589,169.00	833,275.00	3,232,122.00	287.88%	2,690,270.00	62,187.50
39	E	800	673	282000	000	LONG-TERM NOTE PRINC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
39	E	800	675	282000	000	LONG-TERM BOND PRINC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
39	E	800	680	282000	000	INTEREST ON LOANS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
39	E	800	685	282000	000	LONG-TERM BOND INTER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
39	E	800	690	282000	000	OTH. DEBT RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
39	E	800	---	282000	000	*DEBT REFINANCING	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
39	E	800	---	-----	000	*DISTRICT-WIDE	2,841,715.21	843,050.00	1,589,169.00	833,275.00	3,232,122.00	287.88%	2,690,270.00	62,187.50
39	-	---	---	-----	---	*REFERENDUM APPROVED D	2,841,715.21	843,050.00	1,589,169.00	833,275.00	3,232,122.00	287.88%	2,690,270.00	62,187.50

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
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50	E	730	218	257200	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	730	241	257200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	730	249	257200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	730	---	257200	000	*FOOD SERV. BREAKFAST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	730	218	257220	000	EMPE.BEN.TRUST CNTRB	20,520.24	18,744.35	16,611.00	11,350.79	15,054.00	32.63%	15,109.00	0.00
50	E	730	241	257220	000	MEDICAL INSURANCE	-4,594.28	-4,550.96	-4,015.00	-2,387.83	-3,107.00	30.12%	-3,151.00	0.00
50	E	730	249	257220	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	730	---	257220	000	*FOOD SERVICE (LUNCH)	15,925.96	14,193.39	12,596.00	8,962.96	11,947.00	33.29%	11,958.00	0.00
50	E	730	---	-----	000	*POST-EMPLOY.BENEFITS	15,925.96	14,193.39	12,596.00	8,962.96	11,947.00	33.29%	11,958.00	0.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
50	E	800	542	255000	000	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	351	257000	000	ADVERTISING	0.00	0.00	0.00	0.00	100.00	0.00%	100.00	0.00
50	E	800	---	257000	000	*FOOD SERVICES	0.00	0.00	0.00	0.00	100.00	0.00%	100.00	0.00
50	E	800	184	257200	000	COOKS SALARIES	37,183.79	26,347.68	42,393.00	69,777.62	57,608.00	-17.44%	43,682.00	7,378.40
50	E	800	211	257200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	212	257200	000	EMPLR SHARE RETIREMT	1,042.53	941.55	1,909.00	3,843.17	1,246.00	-67.58%	1,945.00	380.75
50	E	800	222	257200	000	EMPLR SHARE SOC.SEC.	2,847.30	1,979.43	3,244.00	5,172.35	2,113.00	-59.15%	3,342.00	555.59
50	E	800	230	257200	000	LIFE INSURANCE	0.00	0.00	0.00	35.00	35.00	0.00%	0.00	0.00
50	E	800	241	257200	000	MEDICAL INSURANCE	0.00	0.00	0.00	5,342.40	5,400.00	1.08%	0.00	0.00
50	E	800	243	257200	000	DENTAL INSURANCE	0.00	0.00	0.00	710.14	710.00	-0.02%	0.00	0.00
50	E	800	249	257200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	251	257200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	69.20	70.00	1.16%	0.00	0.00
50	E	800	310	257200	000	PERSONAL SERVICES	0.00	58.56	0.00	3,466.35	3,500.00	0.97%	0.00	0.00
50	E	800	323	257200	000	OPERATIONAL SERVICES	0.00	900.45	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	342	257200	000	EMPLOYEE TRAVEL	0.00	218.84	0.00	260.74	265.00	1.63%	0.00	0.00
50	E	800	348	257200	000	FUEL FOR VEHICLES	0.00	256.07	0.00	277.68	275.00	-0.97%	0.00	0.00
50	E	800	414	257200	000	MILK	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,624.57
50	E	800	415	257200	000	FOOD	20,561.72	24,134.60	29,026.00	28,799.54	28,800.00	0.00%	25,680.00	5,245.21
50	E	800	419	257200	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	480	257200	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	578.04	580.00	0.34%	0.00	0.00
50	E	800	551	257200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	231.82	232.00	0.08%	0.00	0.00
50	E	800	941	257200	000	DIST DUES/FEES	0.00	0.00	0.00	3.54	4.00	12.99%	0.00	0.00
50	E	800	942	257200	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	13.93	14.00	0.50%	0.00	0.00
50	E	800	---	257200	000	*FOOD SERV. BREAKFAST	61,635.34	54,837.18	76,572.00	118,581.52	100,852.00	-14.95%	74,649.00	15,184.52
50	E	800	184	257205	000	COOKS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	211	257205	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	212	257205	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	222	257205	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	230	257205	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	241	257205	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	243	257205	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	249	257205	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	251	257205	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	310	257205	000	PERSONAL SERVICES	0.00	7.72	0.00	150.97	151.00	0.02%	0.00	0.00
50	E	800	323	257205	000	OPERATIONAL SERVICES	0.00	118.73	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	342	257205	000	EMPLOYEE TRAVEL	0.00	28.85	0.00	34.19	35.00	2.37%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
50	E	800	348	257205	000	FUEL FOR VEHICLES	0.00	33.76	0.00	36.41	37.00	1.62%	0.00	0.00
50	E	800	414	257205	000	MILK	0.00	0.00	972.00	0.00	0.00	0.00%	0.00	1,624.58
50	E	800	415	257205	000	FOOD	7,534.79	8,853.16	10,335.00	10,333.77	10,334.00	0.00%	9,725.00	1,887.57
50	E	800	419	257205	000	OTHER SUPPLIES	0.00	0.00	100.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	480	257205	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	75.79	76.00	0.28%	0.00	0.00
50	E	800	551	257205	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	30.40	31.00	1.97%	0.00	0.00
50	E	800	941	257205	000	DIST DUES/FEES	0.00	0.00	0.00	0.46	1.00	117.39%	0.00	0.00
50	E	800	942	257205	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	1.83	2.00	9.29%	0.00	0.00
50	E	800	---	257205	000	*SNACKS--B AND G CLUB	7,534.79	9,042.22	11,407.00	10,663.82	10,667.00	0.03%	9,725.00	3,512.15
50	E	800	184	257210	000	COOKS SALARIES	27.52	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	185	257210	000	FD SERV SUPER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	211	257210	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	212	257210	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	222	257210	000	EMPLR SHARE SOC.SEC.	2.11	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	230	257210	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	251	257210	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	310	257210	000	PERSONAL SERVICES	0.00	91.82	0.00	1,122.89	1,123.00	0.01%	0.00	0.00
50	E	800	323	257210	000	OPERATIONAL SERVICES	0.00	1,411.78	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	342	257210	000	EMPLOYEE TRAVEL	0.00	343.11	0.00	254.29	255.00	0.28%	0.00	0.00
50	E	800	348	257210	000	FUEL FOR VEHICLES	0.00	401.48	0.00	270.82	271.00	0.07%	0.00	0.00
50	E	800	414	257210	000	MILK	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	415	257210	000	FOOD	37,662.44	38,131.49	39,632.00	39,576.02	40,000.00	1.07%	42,500.00	9,577.50
50	E	800	419	257210	000	OTHER SUPPLIES	0.00	0.00	0.00	398.50	400.00	0.38%	500.00	0.00
50	E	800	480	257210	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	563.75	564.00	0.04%	0.00	0.00
50	E	800	551	257210	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	226.09	227.00	0.40%	0.00	0.00
50	E	800	941	257210	000	DIST DUES/FEES	0.00	0.00	0.00	3.45	4.00	15.94%	0.00	0.00
50	E	800	942	257210	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	13.59	14.00	3.02%	0.00	0.00
50	E	800	---	257210	000	*ALA CARTE FOOD	37,692.07	40,379.68	39,632.00	42,429.40	42,858.00	1.01%	43,000.00	9,577.50
50	E	800	169	257220	000	OTHER ADMIN.SALARIES	48,413.79	52,782.00	54,142.00	54,142.00	58,000.00	7.13%	56,026.00	12,100.80
50	E	800	181	257220	000	CUSTODIAL SALARIES	27,380.21	27,343.17	34,643.00	27,855.05	35,116.00	26.07%	35,242.00	3,981.02
50	E	800	184	257220	000	COOKS SALARIES	292,788.15	278,918.57	227,899.00	230,806.26	237,716.00	2.99%	220,994.00	43,295.51
50	E	800	185	257220	000	FD SERV SUPER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	186	257220	000	FOOD SERVICE CLERICAL	11,963.98	10,024.64	0.00	64.26	0.00	-100.00%	0.00	0.00
50	E	800	211	257220	000	EMPLE SHARE RETIREMT	1,447.28	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	212	257220	000	EMPLR SHARE RETIREMT	20,244.80	18,287.83	17,484.00	16,990.09	14,601.00	-14.06%	15,988.00	3,447.21
50	E	800	222	257220	000	EMPLR SHARE SOC.SEC.	27,604.42	27,254.57	21,543.00	23,262.94	18,533.00	-20.33%	21,421.00	4,468.63
50	E	800	230	257220	000	LIFE INSURANCE	433.28	394.19	375.00	352.17	354.00	0.52%	343.00	55.35
50	E	800	241	257220	000	MEDICAL INSURANCE	127,045.56	107,296.67	97,261.00	83,048.67	100,763.00	21.33%	77,885.00	9,827.51

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							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
50	E	800	243	257220	000	DENTAL INSURANCE	11,703.63	10,480.88	10,734.00	7,124.95	7,017.00	-1.52%	7,230.00	996.50
50	E	800	248	257220	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	3,712.50
50	E	800	249	257220	000	OTH HEALTH INSURANCE	22,100.96	18,557.60	11,400.00	19,826.90	9,671.00	-51.22%	9,671.00	1,026.77
50	E	800	251	257220	000	LONG-TERM DISAB.INS.	964.02	873.19	807.00	697.65	694.00	-0.52%	681.00	106.82
50	E	800	291	257220	000	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	299	257220	000	MISC. EMPLE.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	310	257220	000	PERSONAL SERVICES	2,073.00	11,487.57	15,945.00	13,941.69	14,000.00	0.42%	14,150.00	6,185.50
50	E	800	323	257220	000	OPERATIONAL SERVICES	13,892.64	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	342	257220	000	EMPLOYEE TRAVEL	2,132.82	2,734.21	3,095.00	2,999.60	3,000.00	0.01%	3,550.00	453.66
50	E	800	348	257220	000	FUEL FOR VEHICLES	2,829.66	3,067.38	3,200.00	3,194.53	3,200.00	0.17%	4,500.00	303.49
50	E	800	362	257220	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	6,295.29
50	E	800	387	257220	000	TRANSFERS TO STATE	1,747.83	2,295.73	1,900.00	1,198.68	1,200.00	0.11%	2,050.00	0.00
50	E	800	414	257220	000	MILK	78,916.75	70,510.77	80,689.00	76,050.18	77,000.00	1.25%	71,000.00	0.00
50	E	800	415	257220	000	FOOD	384,658.94	357,765.32	329,486.00	365,147.24	370,000.00	1.33%	375,000.00	57,817.18
50	E	800	419	257220	000	OTHER SUPPLIES	20,463.53	12,927.91	14,934.00	14,934.90	15,000.00	0.44%	14,000.00	3,151.83
50	E	800	480	257220	000	SUPPLIES--TECH RELATED	506.25	3,486.50	6,000.00	6,649.92	7,000.00	5.26%	2,000.00	0.00
50	E	800	551	257220	000	ADDITIONAL EQUIPMENT	1,332.00	487.19	6,520.00	2,666.92	7,500.00	181.22%	7,500.00	0.00
50	E	800	561	257220	000	REPLACEMENT EQUIPMENT	0.00	3,882.00	4,213.00	0.00	0.00	0.00%	0.00	5,737.00
50	E	800	941	257220	000	DIST DUES/FEES	2,827.00	28.77	3,000.00	40.71	42.00	3.17%	2,900.00	48.00
50	E	800	942	257220	000	EMPLOYEE DUES/FEES	861.50	10.00	500.00	160.24	161.00	0.47%	0.00	0.00
50	E	800	999	257220	000	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	257220	000	*FOOD SERVICE (LUNCH)	1,104,332.00	1,020,896.66	945,770.00	951,155.55	980,568.00	3.09%	942,131.00	163,010.57
50	E	800	414	257240	000	MILK	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	415	257240	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	257240	000	*FOOD SERVICE (MILK)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	184	257250	000	COOKS SALARIES	655.38	1,080.00	800.00	486.00	490.00	0.82%	1,100.00	0.00
50	E	800	212	257250	000	EMPLR SHARE RETIREMT	28.25	35.56	45.00	26.52	27.00	1.81%	55.00	0.00
50	E	800	222	257250	000	EMPLR SHARE SOC.SEC.	113.12	81.39	125.00	36.36	37.00	1.76%	100.00	0.00
50	E	800	310	257250	000	PERSONAL SERVICES	0.00	15.43	0.00	272.67	273.00	0.12%	0.00	0.00
50	E	800	323	257250	000	OPERATIONAL SERVICES	0.00	237.22	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	342	257250	000	EMPLOYEE TRAVEL	0.00	57.65	0.00	61.75	62.00	0.40%	0.00	0.00
50	E	800	348	257250	000	FUEL FOR VEHICLES	0.00	67.46	0.00	65.76	66.00	0.36%	0.00	0.00
50	E	800	411	257250	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	415	257250	000	FOOD	10,072.68	13,386.29	10,650.00	10,653.74	11,000.00	3.25%	13,500.00	981.37
50	E	800	419	257250	000	OTHER SUPPLIES	0.00	0.00	0.00	11.61	12.00	3.36%	0.00	197.21
50	E	800	480	257250	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	136.89	137.00	0.08%	0.00	0.00
50	E	800	551	257250	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	54.90	55.00	0.18%	0.00	0.00
50	E	800	941	257250	000	DIST DUES/FEES	0.00	0.00	0.00	0.84	1.00	19.05%	0.00	0.00







Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
80	E	200	113	253000	000	FULL-TIME (OVERTIME)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	181	253000	000	CUSTODIAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	212	253000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	222	253000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	331	253000	000	GAS FOR HEAT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	336	253000	000	ELCTCTY OTH THN HEAT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	337	253000	000	WATER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	338	253000	000	SEWERAGE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	411	253000	000	GENERAL SUPPLIES	1,763.16	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	561	253000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	---	253000	000	*OPERATION OF PLANT	1,763.16	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	336	253200	000	ELCTCTY OTH THN HEAT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	---	253200	000	*SITE OPERATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	324	254300	000	NON-TECHNOLOGY REPAIRS	788.54	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	---	254300	000	*BUILDING MAINTENANCE	788.54	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
80	E	200	---	-----	000	*MIDDLE SCHOOL	2,551.70	0.00	0.00	0.00	0.00	0.00%	0.00	0.00





Fd	T	Loc	Obj	Func	Prj	Object	2016-17 FY Activity	2017-18 FY Activity	2018-19 Revised Budget	2018-19 FY Activity	2019-20 ORIG	19/20 ORIG v. 18/19	2019-20 PRELIM	2019-20 FY Activity
Grand Expense Totals							37,902,909.60	37,073,111.10	38,896,125.16	39,501,585.20	42,086,381.00	6.54%	41,099,754.00	8,109,183.66

Number of Accounts: 4412

\*\*\*\*\* End of report \*\*\*\*\*

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	102	360	222200	031	TECH & SOFTWARE SERVIC	0.00	0.00	2,270.78	2,270.77	2,000.00	-11.92%	2,000.00	1,276.43
10	E	102	431	222200	031	AUDIO-VISUAL MEDIA	0.00	0.00	200.00	154.61	100.00	-35.32%	100.00	0.00
10	E	102	432	222200	031	LIBRARY BOOKS	0.00	0.00	6,491.00	6,348.65	6,120.00	-3.60%	6,120.00	3,620.47
10	E	102	433	222200	031	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	434	222200	031	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	439	222200	031	OTHER MEDIA	0.00	0.00	200.00	199.94	250.00	25.04%	250.00	0.00
10	E	102	581	222200	031	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	582	222200	031	TECH RELATED SOFTWARE	0.00	0.00	2,456.22	2,145.00	2,000.00	-6.76%	2,000.00	0.00
10	E	102	431	222300	031	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	031	*BARRIE ELEMENTARY	0.00	0.00	11,618.00	11,118.97	10,470.00	-5.84%	10,470.00	4,896.90
10	E	104	360	222200	031	TECH & SOFTWARE SERVIC	0.00	0.00	2,048.77	2,048.77	257.00	-87.46%	400.00	1,006.43
10	E	104	431	222200	031	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	432	222200	031	LIBRARY BOOKS	0.00	0.00	6,665.23	6,661.90	6,320.00	-5.13%	6,101.00	2,769.00
10	E	104	433	222200	031	NEWSPAPERS	0.00	0.00	74.00	73.50	74.00	0.68%	74.00	73.50
10	E	104	434	222200	031	PERIODICALS	0.00	0.00	280.00	280.00	124.00	-55.71%	300.00	123.88
10	E	104	439	222200	031	OTHER MEDIA	0.00	0.00	300.00	299.95	200.00	-33.32%	500.00	0.00
10	E	104	482	222200	031	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	598.00	0.00%	0.00	0.00
10	E	104	483	222200	031	NON-CAPITAL SOFTWARE	0.00	0.00	0.00	0.00	1,600.00	0.00%	0.00	335.00
10	E	104	581	222200	031	TECH RELATED HARDWARE	0.00	0.00	1,495.00	1,495.00	0.00	-100.00%	598.00	0.00
10	E	104	582	222200	031	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	800.00	0.00%	2,000.00	0.00
10	E	104	---	-----	031	*LUTHER ELEM. SCHOOL	0.00	0.00	10,863.00	10,859.12	9,973.00	-8.16%	9,973.00	4,307.81
10	E	106	360	222200	031	TECH & SOFTWARE SERVIC	0.00	0.00	2,909.76	2,909.76	400.00	-86.25%	400.00	1,276.43
10	E	106	431	222200	031	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	432	222200	031	LIBRARY BOOKS	0.00	0.00	5,635.82	5,487.42	8,000.00	45.79%	8,000.00	4,357.21
10	E	106	433	222200	031	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	434	222200	031	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	299.00	0.00
10	E	106	439	222200	031	OTHER MEDIA	0.00	0.00	1,056.98	1,056.98	0.00	-100.00%	1,000.00	-100.00
10	E	106	480	222200	031	SUPPLIES--TECH RELATED	0.00	0.00	197.86	179.88	0.00	-100.00%	0.00	0.00
10	E	106	482	222200	031	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00	0.00
10	E	106	483	222200	031	NON-CAPITAL SOFTWARE	0.00	0.00	0.00	0.00	1,299.00	0.00%	0.00	0.00
10	E	106	581	222200	031	TECH RELATED HARDWARE	0.00	0.00	3,588.00	3,588.00	0.00	-100.00%	0.00	0.00
10	E	106	582	222200	031	TECH RELATED SOFTWARE	0.00	0.00	270.00	270.00	0.00	-100.00%	1,000.00	0.00
10	E	106	---	-----	031	*PURDY ELEMENTARY	0.00	0.00	13,658.42	13,492.04	10,699.00	-20.70%	10,699.00	5,533.64
10	E	108	360	222200	031	TECH & SOFTWARE SERVIC	0.00	0.00	3,463.42	3,450.76	2,000.00	-42.04%	2,000.00	1,531.43
10	E	108	431	222200	031	AUDIO-VISUAL MEDIA	0.00	0.00	66.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	432	222200	031	LIBRARY BOOKS	0.00	0.00	6,396.00	6,299.37	5,862.00	-6.94%	6,000.00	1,545.28
10	E	108	433	222200	031	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	434	222200	031	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	439	222200	031	OTHER MEDIA	0.00	0.00	284.00	280.93	500.00	77.98%	500.00	262.47
10	E	108	483	222200	031	NON-CAPITAL SOFTWARE	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	108	581	222200	031	TECH RELATED HARDWARE	0.00	0.00	300.00	0.00	0.00	0.00%	862.00	0.00
10	E	108	582	222200	031	TECH RELATED SOFTWARE	0.00	0.00	1,250.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	031	*ROCKWELL ELEMENTARY	0.00	0.00	11,759.42	10,031.06	9,362.00	-6.67%	9,362.00	3,339.18
10	E	200	360	222200	031	TECH & SOFTWARE SERVIC	0.00	0.00	4,261.00	1,097.83	5,000.00	355.44%	5,000.00	3,739.05
10	E	200	386	222200	031	PAYMENT TO CESA	0.00	0.00	0.00	0.00	955.00	0.00%	1,000.00	952.50
10	E	200	431	222200	031	AUDIO-VISUAL MEDIA	0.00	0.00	22.00	21.09	200.00	848.32%	0.00	127.90
10	E	200	432	222200	031	LIBRARY BOOKS	0.00	0.00	7,089.00	6,889.55	6,610.00	-4.06%	8,235.00	2,494.20
10	E	200	433	222200	031	NEWSPAPERS	0.00	0.00	589.00	588.32	400.00	-32.01%	600.00	256.75
10	E	200	434	222200	031	PERIODICALS	0.00	0.00	664.00	663.32	370.00	-44.22%	600.00	369.68
10	E	200	439	222200	031	OTHER MEDIA	0.00	0.00	2,946.00	2,945.24	1,500.00	-49.07%	1,500.00	0.00
10	E	200	481	222200	031	TECHNOLOGY SUPPLIES	0.00	0.00	1,044.00	1,043.31	0.00	-100.00%	0.00	0.00
10	E	200	482	222200	031	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	7,000.00	0.00%	0.00	0.00
10	E	200	483	222200	031	NON-CAPITAL SOFTWARE	0.00	0.00	405.00	404.61	2,000.00	394.30%	0.00	0.00
10	E	200	581	222200	031	TECH RELATED HARDWARE	0.00	0.00	8,707.00	8,706.68	0.00	-100.00%	5,000.00	0.00
10	E	200	582	222200	031	TECH RELATED SOFTWARE	0.00	0.00	2,175.00	2,175.00	0.00	-100.00%	2,100.00	0.00
10	E	200	---	-----	031	*MIDDLE SCHOOL	0.00	0.00	27,902.00	24,534.95	24,035.00	-2.04%	24,035.00	7,940.08
10	E	400	360	222200	031	TECH & SOFTWARE SERVIC	0.00	0.00	995.00	994.34	6,000.00	503.42%	7,000.00	5,999.57
10	E	400	431	222200	031	AUDIO-VISUAL MEDIA	0.00	0.00	281.00	280.19	500.00	78.45%	500.00	222.56
10	E	400	432	222200	031	LIBRARY BOOKS	0.00	0.00	8,208.79	8,206.95	11,000.00	34.03%	10,000.00	3,527.54
10	E	400	433	222200	031	NEWSPAPERS	0.00	0.00	230.00	229.37	250.00	8.99%	250.00	0.00
10	E	400	434	222200	031	PERIODICALS	0.00	0.00	99.00	99.00	200.00	102.02%	200.00	169.50
10	E	400	439	222200	031	OTHER MEDIA	0.00	0.00	5,813.00	5,812.54	0.00	-100.00%	0.00	0.00
10	E	400	482	222200	031	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	24,701.00	0.00%	0.00	15,161.45
10	E	400	581	222200	031	TECH RELATED HARDWARE	0.00	0.00	17,744.21	17,744.15	0.00	-100.00%	16,410.00	0.00
10	E	400	582	222200	031	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	1,100.00	0.00
10	E	400	---	-----	031	*HIGH SCHOOL	0.00	0.00	33,371.00	33,366.54	42,651.00	27.83%	35,460.00	25,080.62
10	E	---	---	-----	031	*COMMON SCHOOL FUND	0.00	0.00	109,171.84	103,402.68	107,190.00	3.66%	99,999.00	51,098.23
10	E	102	171	122000	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	249	122000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	171	124000	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	124000	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	124000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	230	124000	141	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	241	124000	141	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	243	124000	141	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	249	124000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	251	124000	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	310	221300	141	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	342	221300	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	102	382	221300	141	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	551	221300	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	941	221300	141	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	171	223900	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	141	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	171	122000	141	TEACHER SALARIES	0.00	0.00	12,552.00	15,212.80	18,567.00	22.05%	16,965.00	2,000.31
10	E	104	212	122000	141	EMPLR SHARE RETIREMT	0.00	0.00	832.00	1,004.70	1,270.00	26.41%	1,111.00	131.00
10	E	104	222	122000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	904.00	1,090.30	1,438.00	31.89%	1,241.00	143.36
10	E	104	230	122000	141	LIFE INSURANCE	0.00	0.00	23.00	35.11	45.00	28.17%	31.00	4.12
10	E	104	241	122000	141	MEDICAL INSURANCE	0.00	0.00	5,037.00	6,681.19	7,060.00	5.67%	6,684.00	889.00
10	E	104	243	122000	141	DENTAL INSURANCE	0.00	0.00	356.00	444.40	481.00	8.24%	484.00	59.32
10	E	104	249	122000	141	OTH HEALTH INSURANCE	0.00	0.00	570.00	1,512.07	1,422.00	-5.96%	576.00	88.36
10	E	104	251	122000	141	LONG-TERM DISAB.INS.	0.00	0.00	46.00	68.84	73.00	6.04%	63.00	8.10
10	E	104	171	124000	141	TEACHER SALARIES	0.00	0.00	28,285.00	28,284.50	20,298.00	-28.24%	29,509.00	4,457.62
10	E	104	212	124000	141	EMPLR SHARE RETIREMT	0.00	0.00	1,874.00	1,867.41	1,375.00	-26.37%	1,933.00	291.98
10	E	104	222	124000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	2,053.00	2,060.57	1,558.00	-24.39%	2,146.00	327.22
10	E	104	230	124000	141	LIFE INSURANCE	0.00	0.00	51.00	54.25	40.00	-26.27%	55.00	9.26
10	E	104	241	124000	141	MEDICAL INSURANCE	0.00	0.00	10,074.00	9,906.31	5,645.00	-43.02%	10,175.00	1,343.20
10	E	104	243	124000	141	DENTAL INSURANCE	0.00	0.00	712.00	673.26	500.00	-25.73%	733.00	118.60
10	E	104	248	124000	141	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,925.00	0.00%	0.00	687.50
10	E	104	249	124000	141	OTH HEALTH INSURANCE	0.00	0.00	1,140.00	1,808.42	65.00	-96.41%	1,151.00	78.54
10	E	104	251	124000	141	LONG-TERM DISAB.INS.	0.00	0.00	101.00	106.12	80.00	-24.61%	108.00	18.14
10	E	104	310	221300	141	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	342	221300	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	382	221300	141	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	551	221300	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	941	221300	141	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	171	223900	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	141	*LUTHER ELEM. SCHOOL	0.00	0.00	64,610.00	70,810.25	61,842.00	-12.67%	72,965.00	10,655.63
10	E	106	411	120000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	171	122000	141	TEACHER SALARIES	0.00	0.00	37,826.00	37,825.98	36,346.00	-3.91%	39,464.00	2,281.11
10	E	106	212	122000	141	EMPLR SHARE RETIREMT	0.00	0.00	1,566.00	2,387.44	2,461.00	3.08%	2,585.00	147.62
10	E	106	222	122000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	2,804.00	2,806.38	2,790.00	-0.58%	2,928.00	174.48
10	E	106	230	122000	141	LIFE INSURANCE	0.00	0.00	44.00	45.54	43.00	-5.58%	46.00	0.00
10	E	106	241	122000	141	MEDICAL INSURANCE	0.00	0.00	7,052.00	7,086.56	7,470.00	5.41%	7,122.00	0.00
10	E	106	243	122000	141	DENTAL INSURANCE	0.00	0.00	498.00	471.39	500.00	6.07%	513.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	106	249	122000	141	OTH HEALTH INSURANCE	0.00	0.00	798.00	364.04	1,595.00	338.14%	806.00	1,015.73
10	E	106	251	122000	141	LONG-TERM DISAB.INS.	0.00	0.00	87.00	89.21	80.00	-10.32%	90.00	0.00
10	E	106	171	124000	141	TEACHER SALARIES	0.00	0.00	21,449.00	21,448.94	22,030.00	2.71%	22,378.00	3,386.80
10	E	106	212	124000	141	EMPLR SHARE RETIREMT	0.00	0.00	1,421.00	1,416.18	1,486.00	4.93%	1,466.00	221.83
10	E	106	222	124000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	1,613.00	1,627.57	1,685.00	3.53%	1,683.00	256.63
10	E	106	230	124000	141	LIFE INSURANCE	0.00	0.00	41.00	41.56	42.00	1.06%	42.00	7.02
10	E	106	241	124000	141	MEDICAL INSURANCE	0.00	0.00	2,564.00	2,577.22	2,720.00	5.54%	2,590.00	452.60
10	E	106	243	124000	141	DENTAL INSURANCE	0.00	0.00	193.00	182.79	195.00	6.68%	199.00	32.20
10	E	106	249	124000	141	OTH HEALTH INSURANCE	0.00	0.00	399.00	929.36	668.00	-28.12%	403.00	0.00
10	E	106	251	124000	141	LONG-TERM DISAB.INS.	0.00	0.00	80.00	81.39	82.00	0.75%	82.00	13.82
10	E	106	310	221300	141	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	342	221300	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	382	221300	141	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	221300	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	941	221300	141	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	171	223900	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	141	*PURDY ELEMENTARY	0.00	0.00	78,435.00	79,381.55	80,193.00	1.02%	82,397.00	7,989.84
10	E	108	171	122000	141	TEACHER SALARIES	0.00	0.00	18,967.00	13,319.80	13,852.00	4.00%	12,123.00	1,381.51
10	E	108	212	122000	141	EMPLR SHARE RETIREMT	0.00	0.00	1,257.00	879.30	959.00	9.06%	794.00	90.48
10	E	108	222	122000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	1,369.00	964.02	1,090.00	13.07%	887.00	100.42
10	E	108	230	122000	141	LIFE INSURANCE	0.00	0.00	36.00	25.79	32.00	24.08%	22.00	2.82
10	E	108	241	122000	141	MEDICAL INSURANCE	0.00	0.00	6,649.00	4,984.03	4,403.00	-11.66%	5,087.00	483.54
10	E	108	243	122000	141	DENTAL INSURANCE	0.00	0.00	470.00	336.93	367.00	8.92%	367.00	42.72
10	E	108	248	122000	141	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	990.00	0.00%	0.00	247.50
10	E	108	249	122000	141	OTH HEALTH INSURANCE	0.00	0.00	700.00	571.94	404.00	-29.36%	707.00	141.39
10	E	108	251	122000	141	LONG-TERM DISAB.INS.	0.00	0.00	69.00	50.48	58.00	14.90%	45.00	5.50
10	E	108	171	124000	141	TEACHER SALARIES	0.00	0.00	11,283.00	12,320.16	8,708.00	-29.32%	17,573.00	2,027.45
10	E	108	212	124000	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	747.53	594.00	-20.54%	1,151.00	131.22
10	E	108	222	124000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	864.00	924.08	670.00	-27.50%	1,345.00	155.09
10	E	108	249	124000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	3,545.00	0.00%	0.00	13.08
10	E	108	310	221300	141	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	342	221300	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	382	221300	141	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	221300	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	941	221300	141	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	171	223900	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	108	---	-----	141	*ROCKWELL ELEMENTARY	0.00	0.00	41,664.00	35,124.06	35,672.00	1.56%	40,101.00	4,822.72
10	E	200	411	120000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	120000	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	122000	141	TEACHER SALARIES	0.00	0.00	28,388.00	28,387.50	29,669.00	4.51%	29,617.00	4,562.16
10	E	200	212	122000	141	EMPLR SHARE RETIREMT	0.00	0.00	1,881.00	1,874.02	2,007.00	7.10%	1,940.00	298.81
10	E	200	222	122000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	1,961.00	1,966.66	2,275.00	15.68%	2,054.00	316.64
10	E	200	230	122000	141	LIFE INSURANCE	0.00	0.00	53.00	54.70	56.00	2.38%	55.00	9.40
10	E	200	241	122000	141	MEDICAL INSURANCE	0.00	0.00	10,074.00	10,123.50	10,670.00	5.40%	10,175.00	1,778.00
10	E	200	243	122000	141	DENTAL INSURANCE	0.00	0.00	712.00	673.25	712.00	5.76%	733.00	118.60
10	E	200	248	122000	141	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	249	122000	141	OTH HEALTH INSURANCE	0.00	0.00	1,140.00	1,900.07	1,900.00	0.00%	1,151.00	0.00
10	E	200	251	122000	141	LONG-TERM DISAB.INS.	0.00	0.00	104.00	106.96	108.00	0.97%	108.00	18.36
10	E	200	430	122000	141	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	148	124000	141	CASH-IN-LIEU-HEALTH IN	0.00	0.00	1,905.00	1,905.79	2,020.00	5.99%	1,905.00	310.48
10	E	200	149	124000	141	CASH-IN-LIEU-DENTAL IN	0.00	0.00	144.00	143.53	145.00	1.02%	144.00	22.08
10	E	200	171	124000	141	TEACHER SALARIES	0.00	0.00	39,743.00	39,742.45	41,531.00	4.50%	41,463.00	6,387.04
10	E	200	212	124000	141	EMPLR SHARE RETIREMT	0.00	0.00	2,633.00	2,623.81	2,805.00	6.91%	2,716.00	418.36
10	E	200	222	124000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	3,059.00	3,061.21	3,180.00	3.88%	3,190.00	493.25
10	E	200	230	124000	141	LIFE INSURANCE	0.00	0.00	75.00	76.88	80.00	4.06%	77.00	13.16
10	E	200	249	124000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	124000	141	LONG-TERM DISAB.INS.	0.00	0.00	147.00	150.16	151.00	0.56%	151.00	25.72
10	E	200	172	221200	141	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	221200	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	221200	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	230	221200	141	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	241	221200	141	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	243	221200	141	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	251	221200	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	310	221300	141	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	342	221300	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	382	221300	141	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	221300	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	941	221300	141	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	171	223900	141	TEACHER SALARIES	0.00	0.00	25,158.00	25,157.79	17,912.00	-28.80%	26,247.00	3,964.91
10	E	200	212	223900	141	EMPLR SHARE RETIREMT	0.00	0.00	1,667.00	1,660.92	1,210.00	-27.15%	1,719.00	259.71
10	E	200	222	223900	141	EMPLR SHARE SOC.SEC.	0.00	0.00	1,896.00	1,897.71	1,370.00	-27.81%	1,979.00	298.57
10	E	200	230	223900	141	LIFE INSURANCE	0.00	0.00	48.00	48.52	35.00	-27.86%	49.00	8.22
10	E	200	241	223900	141	MEDICAL INSURANCE	0.00	0.00	2,638.00	2,650.56	1,941.00	-26.77%	2,664.00	465.52
10	E	200	243	223900	141	DENTAL INSURANCE	0.00	0.00	199.00	188.01	140.00	-25.54%	205.00	33.12

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	200	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	410.00	767.30	475.00	-38.09%	414.00	0.00
10	E	200	251	223900	141	LONG-TERM DISAB.INS.	0.00	0.00	94.00	95.31	70.00	-26.56%	95.00	16.14
10	E	200	---	-----	141	*MIDDLE SCHOOL	0.00	0.00	124,129.00	125,256.61	120,462.00	-3.83%	128,851.00	19,818.25
10	E	400	411	120000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	120000	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	122000	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	249	122000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	430	122000	141	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	124000	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	249	124000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	221300	141	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	342	221300	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	382	221300	141	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	221300	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	221300	141	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	171	223900	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	141	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	110000	141	GENERAL SUPPLIES	0.00	0.00	300.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	120000	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	120000	141	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	120000	141	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	120000	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	120000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	120000	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	120000	141	GENERAL SUPPLIES	12,365.90	1,633.54	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	430	120000	141	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	435	120000	141	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	120000	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	148	122000	141	CASH-IN-LIEU-HEALTH IN	595.67	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	149	122000	141	CASH-IN-LIEU-DENTAL IN	44.46	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	122000	141	TEACHER SALARIES	115,259.95	94,354.58	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	122000	141	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	122000	141	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	122000	141	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	122000	141	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	122000	141	EMPLR SHARE RETIREMT	6,657.75	5,433.55	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	122000	141	EMPLR SHARE SOC.SEC.	8,389.18	6,755.16	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	122000	141	LIFE INSURANCE	189.07	153.78	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	241	122000	141	MEDICAL INSURANCE	29,274.30	27,375.32	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	122000	141	DENTAL INSURANCE	2,051.83	1,930.31	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	122000	141	OTH HEALTH INSURANCE	5,454.35	3,994.77	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	122000	141	LONG-TERM DISAB.INS.	370.23	301.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	122000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	430	122000	141	INSTRUCTIONAL MEDIA	27,032.59	8,611.04	7,386.00	7,346.60	7,800.00	6.17%	0.00	0.00
10	E	800	435	122000	141	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	122000	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	148	124000	141	CASH-IN-LIEU-HEALTH IN	1,191.33	1,777.20	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	149	124000	141	CASH-IN-LIEU-DENTAL IN	89.07	135.57	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	124000	141	TEACHER SALARIES	82,101.55	86,238.53	2,300.00	1,237.50	5,847.00	372.48%	0.00	0.00
10	E	800	212	124000	141	EMPLR SHARE RETIREMT	5,528.18	5,807.88	159.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	124000	141	EMPLR SHARE SOC.SEC.	6,270.37	6,496.60	181.00	94.67	453.00	378.50%	0.00	0.00
10	E	800	230	124000	141	LIFE INSURANCE	159.17	164.52	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	124000	141	MEDICAL INSURANCE	12,022.32	11,934.47	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	124000	141	DENTAL INSURANCE	858.23	864.73	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	124000	141	OTH HEALTH INSURANCE	3,471.20	1,498.97	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	124000	141	LONG-TERM DISAB.INS.	312.11	321.72	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	124000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	435	124000	141	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	221200	141	OTHER CERT. SALARIES	3,175.21	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	221200	141	EMPLR SHARE RETIREMT	197.75	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221200	141	EMPLR SHARE SOC.SEC.	242.91	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	221300	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221300	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221300	141	PERSONAL SERVICES	28,600.00	19,625.00	0.00	0.00	800.00	0.00%	0.00	800.00
10	E	800	342	221300	141	EMPLOYEE TRAVEL	3,629.11	2,096.36	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	382	221300	141	INTERDIST.PAYMT.SRVC	0.00	5,089.60	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	386	221300	141	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	221300	141	GENERAL SUPPLIES	99.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	221300	141	ADDITIONAL EQUIPMENT	3,447.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	221300	141	DIST DUES/FEES	5,025.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	221300	141	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	223900	141	TEACHER SALARIES	24,326.19	24,633.09	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	223900	141	EMPLR SHARE RETIREMT	1,638.06	1,659.01	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	223900	141	EMPLR SHARE SOC.SEC.	1,837.58	1,859.21	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	223900	141	LIFE INSURANCE	46.60	47.68	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	223900	141	MEDICAL INSURANCE	2,308.32	2,490.72	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	223900	141	DENTAL INSURANCE	172.79	190.08	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	223900	141	OTH HEALTH INSURANCE	684.00	407.48	0.00	0.00	0.00	0.00%	0.00	0.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	251	223900	141	LONG-TERM DISAB.INS.	91.20	93.40	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	239000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	341	256700	141	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	341	256710	141	PUPIL TRAVEL	0.00	0.00	0.00	0.00	250.00	0.00%	0.00	0.00
10	E	800	310	299000	141	PERSONAL SERVICES	0.00	0.00	384.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	370	431000	141	EDUCATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	141	*DISTRICT-WIDE	395,209.53	323,975.27	10,710.00	8,678.77	15,150.00	74.56%	0.00	800.00
10	E	---	---	-----	141	*ESEA TITLE I-A	395,209.53	323,975.27	319,548.00	319,251.24	313,319.00	-1.86%	324,314.00	44,086.44
10	E	800	199	120000	157	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	120000	157	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	120000	157	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	120000	157	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	157	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	157	*ESEA V-A INNOVATIVE P	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	213000	297	GENERAL SUPPLIES	0.00	0.00	199.00	358.75	0.00	-100.00%	0.00	0.00
10	E	102	---	-----	297	*BARRIE ELEMENTARY	0.00	0.00	199.00	358.75	0.00	-100.00%	0.00	0.00
10	E	104	411	213000	297	GENERAL SUPPLIES	0.00	0.00	199.00	358.75	0.00	-100.00%	0.00	0.00
10	E	104	---	-----	297	*LUTHER ELEM. SCHOOL	0.00	0.00	199.00	358.75	0.00	-100.00%	0.00	0.00
10	E	106	411	213000	297	GENERAL SUPPLIES	0.00	0.00	199.00	358.75	0.00	-100.00%	0.00	0.00
10	E	106	---	-----	297	*PURDY ELEMENTARY	0.00	0.00	199.00	358.75	0.00	-100.00%	0.00	0.00
10	E	108	411	213000	297	GENERAL SUPPLIES	0.00	0.00	199.00	358.75	0.00	-100.00%	0.00	0.00
10	E	108	---	-----	297	*ROCKWELL ELEMENTARY	0.00	0.00	199.00	358.75	0.00	-100.00%	0.00	0.00
10	E	200	411	213000	297	GENERAL SUPPLIES	0.00	0.00	1,000.00	698.45	0.00	-100.00%	0.00	0.00
10	E	200	---	-----	297	*MIDDLE SCHOOL	0.00	0.00	1,000.00	698.45	0.00	-100.00%	0.00	0.00
10	E	400	411	213000	297	GENERAL SUPPLIES	0.00	0.00	519.14	519.14	0.00	-100.00%	0.00	0.00
10	E	400	---	-----	297	*HIGH SCHOOL	0.00	0.00	519.14	519.14	0.00	-100.00%	0.00	0.00
10	E	800	411	213000	297	GENERAL SUPPLIES	0.00	0.00	3,384.86	0.00	0.00	0.00%	0.00	0.00
10	E	800	195	221300	297	SUBST.TEACHER SALARY	0.00	0.00	3,040.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221300	297	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	297	*DISTRICT-WIDE	0.00	0.00	6,424.86	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	297	*FY19 MENTAL HEALTH GR	0.00	0.00	8,740.00	2,652.59	0.00	-100.00%	0.00	0.00
10	E	800	435	122000	328	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221300	328	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	221300	328	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	350	221300	328	COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	221300	328	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	328	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	---	---	-----	328	*ESEA TITLE II-D ED TE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	219000	329	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	329	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	219000	329	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	329	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	219000	329	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	329	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	219000	329	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	329	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	120000	329	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	195	213000	329	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	213000	329	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	213000	329	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	213000	329	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	213000	329	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	219000	329	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	329	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	329	*TITLE IV-A SAFE & DRU	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	171	110000	341	TEACHER SALARIES	0.00	0.00	11,644.00	11,644.08	11,951.00	2.64%	12,148.00	1,838.56
10	E	102	212	110000	341	EMPLR SHARE RETIREMT	0.00	0.00	771.00	768.70	795.00	3.42%	796.00	120.43
10	E	102	222	110000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	875.00	883.50	898.00	1.64%	914.00	139.30
10	E	102	230	110000	341	LIFE INSURANCE	0.00	0.00	22.00	22.46	23.00	2.40%	23.00	3.82
10	E	102	241	110000	341	MEDICAL INSURANCE	0.00	0.00	1,392.00	1,398.84	1,474.00	5.37%	1,406.00	245.68
10	E	102	243	110000	341	DENTAL INSURANCE	0.00	0.00	105.00	99.23	105.00	5.81%	108.00	17.48
10	E	102	249	110000	341	OTH HEALTH INSURANCE	0.00	0.00	217.00	414.94	217.00	-47.70%	219.00	0.00
10	E	102	251	110000	341	LONG-TERM DISAB.INS.	0.00	0.00	43.00	44.01	45.00	2.25%	44.00	7.46
10	E	102	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	341	*BARRIE ELEMENTARY	0.00	0.00	15,069.00	15,275.76	15,508.00	1.52%	15,658.00	2,372.73
10	E	104	171	110000	341	TEACHER SALARIES	0.00	0.00	21,496.00	21,496.19	22,021.00	2.44%	22,427.00	3,387.79
10	E	104	212	110000	341	EMPLR SHARE RETIREMT	0.00	0.00	1,424.00	1,419.07	1,464.00	3.17%	1,469.00	221.90
10	E	104	222	110000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	1,560.00	1,566.18	1,618.00	3.31%	1,630.00	248.68
10	E	104	230	110000	341	LIFE INSURANCE	0.00	0.00	39.00	41.21	43.00	4.34%	42.00	7.04
10	E	104	241	110000	341	MEDICAL INSURANCE	0.00	0.00	7,656.00	7,528.63	6,125.00	-18.64%	7,733.00	1,020.80
10	E	104	243	110000	341	DENTAL INSURANCE	0.00	0.00	541.00	511.80	541.00	5.71%	557.00	90.16
10	E	104	248	110000	341	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,090.00	0.00%	0.00	522.50
10	E	104	249	110000	341	OTH HEALTH INSURANCE	0.00	0.00	866.00	1,374.38	0.00	-100.00%	875.00	69.62
10	E	104	251	110000	341	LONG-TERM DISAB.INS.	0.00	0.00	77.00	80.55	84.00	4.28%	82.00	13.78
10	E	104	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	104	---	-----	341	*LUTHER ELEM. SCHOOL	0.00	0.00	33,659.00	34,018.01	33,986.00	-0.09%	34,815.00	5,582.27
10	E	106	171	110000	341	TEACHER SALARIES	0.00	0.00	11,644.00	11,644.08	11,951.00	2.64%	12,148.00	1,838.56
10	E	106	212	110000	341	EMPLR SHARE RETIREMT	0.00	0.00	771.00	768.70	795.00	3.42%	796.00	120.43
10	E	106	222	110000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	875.00	883.50	898.00	1.64%	914.00	139.30
10	E	106	230	110000	341	LIFE INSURANCE	0.00	0.00	22.00	22.46	23.00	2.40%	23.00	3.82
10	E	106	241	110000	341	MEDICAL INSURANCE	0.00	0.00	1,392.00	1,398.84	1,474.00	5.37%	1,406.00	245.68
10	E	106	243	110000	341	DENTAL INSURANCE	0.00	0.00	105.00	99.23	105.00	5.81%	108.00	17.48
10	E	106	249	110000	341	OTH HEALTH INSURANCE	0.00	0.00	217.00	414.94	217.00	-47.70%	219.00	0.00
10	E	106	251	110000	341	LONG-TERM DISAB.INS.	0.00	0.00	43.00	44.01	45.00	2.25%	44.00	7.46
10	E	106	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	341	*PURDY ELEMENTARY	0.00	0.00	15,069.00	15,275.76	15,508.00	1.52%	15,658.00	2,372.73
10	E	108	171	110000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	110000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	110000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	230	110000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	241	110000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	243	110000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	249	110000	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	251	110000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	341	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	341	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	341	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	110000	341	TEACHER SALARIES	41,641.53	42,957.41	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	110000	341	EMPLR SHARE RETIREMT	2,803.90	2,893.02	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	110000	341	EMPLR SHARE SOC.SEC.	3,101.85	3,197.43	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	110000	341	LIFE INSURANCE	80.65	83.04	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	110000	341	MEDICAL INSURANCE	9,136.80	9,858.48	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	110000	341	DENTAL INSURANCE	651.85	717.12	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	110000	341	OTH HEALTH INSURANCE	2,638.07	1,101.15	0.00	233.00	0.00	-100.00%	0.00	0.00
10	E	800	251	110000	341	LONG-TERM DISAB.INS.	158.08	162.35	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	341	*DISTRICT-WIDE	60,212.73	60,970.00	0.00	233.00	0.00	-100.00%	0.00	0.00
10	E	---	---	-----	341	*IDEA FLOW THROUGH	60,212.73	60,970.00	63,797.00	64,802.53	65,002.00	0.31%	66,131.00	10,327.73
10	E	102	942	110000	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	310	221300	365	PERSONAL SERVICES	0.00	0.00	6,153.33	5,853.33	380.00	-93.51%	6,153.00	380.00
10	E	102	342	221300	365	EMPLOYEE TRAVEL	0.00	0.00	366.00	205.46	0.00	-100.00%	366.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	102	386	221300	365	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	221300	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	365	*BARRIE ELEMENTARY	0.00	0.00	6,519.33	6,058.79	380.00	-93.73%	6,519.00	380.00
10	E	104	942	110000	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	310	221300	365	PERSONAL SERVICES	0.00	0.00	4,140.00	4,110.00	380.00	-90.75%	4,140.00	760.00
10	E	104	342	221300	365	EMPLOYEE TRAVEL	0.00	0.00	1,389.25	1,331.84	0.00	-100.00%	1,389.00	0.00
10	E	104	386	221300	365	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	221300	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	365	*LUTHER ELEM. SCHOOL	0.00	0.00	5,529.25	5,441.84	380.00	-93.02%	5,529.00	760.00
10	E	106	942	110000	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	310	221300	365	PERSONAL SERVICES	0.00	0.00	8,953.33	8,938.33	0.00	-100.00%	8,953.00	0.00
10	E	106	342	221300	365	EMPLOYEE TRAVEL	0.00	0.00	1,331.25	1,243.79	0.00	-100.00%	1,331.00	0.00
10	E	106	386	221300	365	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	221300	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	365	*PURDY ELEMENTARY	0.00	0.00	10,284.58	10,182.12	0.00	-100.00%	10,284.00	0.00
10	E	108	942	110000	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	310	221300	365	PERSONAL SERVICES	0.00	0.00	4,210.00	4,195.00	380.00	-90.94%	4,210.00	380.00
10	E	108	342	221300	365	EMPLOYEE TRAVEL	0.00	0.00	981.25	772.08	0.00	-100.00%	981.00	0.00
10	E	108	386	221300	365	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	221300	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	365	*ROCKWELL ELEMENTARY	0.00	0.00	5,191.25	4,967.08	380.00	-92.35%	5,191.00	380.00
10	E	200	942	110000	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	310	221300	365	PERSONAL SERVICES	0.00	0.00	26,160.54	25,395.34	6,080.00	-76.06%	26,160.00	380.00
10	E	200	342	221300	365	EMPLOYEE TRAVEL	0.00	0.00	771.25	680.80	200.00	-70.62%	771.00	0.00
10	E	200	386	221300	365	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	221300	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	365	*MIDDLE SCHOOL	0.00	0.00	26,931.79	26,076.14	6,280.00	-75.92%	26,931.00	380.00
10	E	400	942	110000	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	221300	365	PERSONAL SERVICES	0.00	0.00	13,800.00	13,775.00	380.00	-97.24%	13,800.00	380.00
10	E	400	342	221300	365	EMPLOYEE TRAVEL	0.00	0.00	1,042.00	809.63	503.00	-37.87%	1,042.00	348.00
10	E	400	386	221300	365	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	221300	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	365	*HIGH SCHOOL	0.00	0.00	14,842.00	14,584.63	883.00	-93.95%	14,842.00	728.00
10	E	800	942	110000	365	EMPLOYEE DUES/FEES	14,225.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	122000	365	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	122000	365	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	122000	365	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	122000	365	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	122000	365	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	122000	365	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	243	122000	365	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	249	122000	365	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	122000	365	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	122000	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	221000	365	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	221000	365	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221000	365	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	221200	365	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	195	221200	365	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	221200	365	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	221200	365	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	221200	365	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	221200	365	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221200	365	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221200	365	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	221200	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	221200	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	221200	365	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	435	221200	365	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	439	221200	365	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	221200	365	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	221200	365	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	221200	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	221300	365	OTHER CERT. SALARIES	30,515.77	29,490.01	11,583.00	11,556.30	24,500.00	112.01%	11,583.00	0.00
10	E	800	195	221300	365	SUBST.TEACHER SALARY	22,260.00	7,960.00	3,057.00	3,053.00	1,654.00	-45.82%	3,057.00	0.00
10	E	800	212	221300	365	EMPLR SHARE RETIREMT	2,059.57	2,148.06	782.12	821.88	1,874.00	128.01%	782.00	0.00
10	E	800	222	221300	365	EMPLR SHARE SOC.SEC.	4,028.58	2,839.42	1,350.39	1,117.61	0.00	-100.00%	1,350.00	0.00
10	E	800	230	221300	365	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	221300	365	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221300	365	PERSONAL SERVICES	11,146.64	45,085.00	1,623.00	1,354.15	24,172.00	1,685.03%	1,623.00	0.00
10	E	800	342	221300	365	EMPLOYEE TRAVEL	5,910.86	3,748.02	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	386	221300	365	PAYMENT TO CESA	0.00	1,000.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	221300	365	GENERAL SUPPLIES	8,228.94	4,782.17	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	221300	365	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	221300	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	239000	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	299000	365	PERSONAL SERVICES	1,159.76	6,887.34	7,038.12	6,604.99	4,417.00	-33.13%	7,038.00	360.00
10	E	800	342	299000	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	343	299000	365	CONT. SERVICE TRAVEL	0.00	0.00	3,280.03	2,571.97	3,503.00	36.20%	3,280.00	104.40
10	E	800	411	299000	365	GENERAL SUPPLIES	0.00	401.13	1,607.08	156.36	0.00	-100.00%	1,607.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	942	299000	365	EMPLOYEE DUES/FEES	885.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	365	*DISTRICT-WIDE	100,420.12	104,341.15	30,320.74	27,236.26	60,120.00	120.74%	30,320.00	464.40
10	E	---	---	-----	365	*TITLE II-A TEACH & PR	100,420.12	104,341.15	99,618.94	94,546.86	68,423.00	-27.63%	99,616.00	3,092.40
10	E	800	171	110000	367	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	110000	367	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	110000	367	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	110000	367	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	110000	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	110000	367	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	110000	367	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	435	110000	367	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	110000	367	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	171000	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	214100	367	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	214100	367	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	214100	367	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	214100	367	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	214100	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221300	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	223300	367	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	223300	367	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	223300	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	223900	367	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	223900	367	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	223900	367	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	223900	367	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	241000	367	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	341	256770	367	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	367	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	367	*21ST CENTURY COMM LEA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	172	110000	371	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	195	110000	371	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	110000	371	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	110000	371	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	110000	371	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	110000	371	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	110000	371	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	110000	371	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	249	110000	371	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	110000	371	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	110000	371	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	110000	371	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	110000	371	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	435	110000	371	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	171000	371	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	171000	371	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	195	223300	371	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	223300	371	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	223300	371	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	223300	371	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	169	223900	371	OTHER ADMIN.SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	223900	371	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	223900	371	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	223900	371	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	341	256770	371	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	371	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	371	*TITLE III-IMMIGRANT-D	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	310	213000	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	213000	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	219000	381	GENERAL SUPPLIES	0.00	0.00	3,077.10	3,077.10	3,077.00	0.00%	3,077.00	0.00
10	E	102	---	-----	381	*BARRIE ELEMENTARY	0.00	0.00	3,077.10	3,077.10	3,077.00	0.00%	3,077.00	0.00
10	E	104	310	213000	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	213000	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	219000	381	GENERAL SUPPLIES	0.00	0.00	3,077.10	3,077.10	3,077.00	0.00%	3,077.00	0.00
10	E	104	---	-----	381	*LUTHER ELEM. SCHOOL	0.00	0.00	3,077.10	3,077.10	3,077.00	0.00%	3,077.00	0.00
10	E	106	310	213000	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	213000	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	219000	381	GENERAL SUPPLIES	0.00	0.00	3,077.10	3,077.10	3,077.00	0.00%	3,077.00	0.00
10	E	106	---	-----	381	*PURDY ELEMENTARY	0.00	0.00	3,077.10	3,077.10	3,077.00	0.00%	3,077.00	0.00
10	E	108	310	213000	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	213000	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	219000	381	GENERAL SUPPLIES	0.00	0.00	3,077.10	3,077.10	3,077.00	0.00%	3,077.00	0.00
10	E	108	---	-----	381	*ROCKWELL ELEMENTARY	0.00	0.00	3,077.10	3,077.10	3,077.00	0.00%	3,077.00	0.00
10	E	200	310	221300	381	PERSONAL SERVICES	0.00	0.00	2,808.75	2,808.75	2,809.00	0.01%	2,809.00	0.00
10	E	200	---	-----	381	*MIDDLE SCHOOL	0.00	0.00	2,808.75	2,808.75	2,809.00	0.01%	2,809.00	0.00
10	E	400	310	213000	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	381	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	411	120000	381	GENERAL SUPPLIES	0.00	0.00	99.69	69.00	100.00	44.93%	100.00	0.00
10	E	800	470	120000	381	WORKBOOKS--TEXTBOOKS	0.00	0.00	947.08	597.00	947.00	58.63%	947.00	0.00
10	E	800	310	213000	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	213000	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	219000	381	GENERAL SUPPLIES	0.00	0.00	5,578.85	4,516.00	5,579.00	23.54%	5,579.00	0.00
10	E	800	310	299000	381	PERSONAL SERVICES	0.00	0.00	523.39	0.00	523.00	0.00%	523.00	0.00
10	E	800	---	-----	381	*DISTRICT-WIDE	0.00	0.00	7,149.01	5,182.00	7,149.00	37.96%	7,149.00	0.00
10	E	---	---	-----	381	*TITLEIV-ASTDNTSPRPT/A	0.00	0.00	22,266.16	20,299.15	22,266.00	9.69%	22,266.00	0.00
10	E	102	310	221300	387	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	386	221300	387	PAYMENT TO CESA	0.00	0.00	100.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	221300	387	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	415	221300	387	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	387	*BARRIE ELEMENTARY	0.00	0.00	100.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	310	221300	387	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	386	221300	387	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	221300	387	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	415	221300	387	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	387	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	310	221300	387	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	386	221300	387	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	221300	387	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	415	221300	387	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	387	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	310	221300	387	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	386	221300	387	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	221300	387	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	415	221300	387	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	387	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	310	221300	387	PERSONAL SERVICES	0.00	0.00	1,850.00	1,840.35	0.00	-100.00%	0.00	0.00
10	E	200	342	221300	387	EMPLOYEE TRAVEL	0.00	0.00	300.00	104.19	0.00	-100.00%	0.00	0.00
10	E	200	386	221300	387	PAYMENT TO CESA	0.00	0.00	150.00	100.00	0.00	-100.00%	0.00	0.00
10	E	200	411	221300	387	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	415	221300	387	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	387	*MIDDLE SCHOOL	0.00	0.00	2,300.00	2,044.54	0.00	-100.00%	0.00	0.00
10	E	400	310	221300	387	PERSONAL SERVICES	0.00	0.00	1,690.00	1,690.00	0.00	-100.00%	0.00	0.00
10	E	400	342	221300	387	EMPLOYEE TRAVEL	0.00	0.00	450.00	332.95	0.00	-100.00%	0.00	0.00
10	E	400	386	221300	387	PAYMENT TO CESA	0.00	0.00	300.00	200.00	0.00	-100.00%	0.00	0.00
10	E	400	411	221300	387	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	415	221300	387	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	---	-----	387	*HIGH SCHOOL	0.00	0.00	2,440.00	2,222.95	0.00	-100.00%	0.00	0.00
10	E	800	195	221300	387	SUBST.TEACHER SALARY	0.00	1,960.00	3,000.00	227.00	0.00	-100.00%	0.00	0.00
10	E	800	199	221300	387	OTHER SALARIES/WAGES	5,382.30	1,368.98	50.00	39.69	0.00	-100.00%	0.00	0.00
10	E	800	212	221300	387	EMPLR SHARE RETIREMT	364.25	146.79	380.00	2.66	0.00	-100.00%	0.00	0.00
10	E	800	222	221300	387	EMPLR SHARE SOC.SEC.	411.23	254.68	420.00	20.41	0.00	-100.00%	0.00	0.00
10	E	800	310	221300	387	PERSONAL SERVICES	0.00	4,000.00	1,790.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	221300	387	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	386	221300	387	PAYMENT TO CESA	0.00	0.00	0.00	0.00	8,375.00	0.00%	0.00	6,300.00
10	E	800	411	221300	387	GENERAL SUPPLIES	0.00	723.73	770.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	415	221300	387	FOOD	11.18	168.59	150.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	223900	387	OTHER SALARIES/WAGES	0.00	0.00	950.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	223900	387	EMPLR SHARE RETIREMT	0.00	0.00	70.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	223900	387	EMPLR SHARE SOC.SEC.	0.00	0.00	80.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	387	*DISTRICT-WIDE	6,168.96	8,622.77	7,660.00	289.76	8,375.00	2,790.32%	0.00	6,300.00
10	E	---	---	-----	387	*PEER REVIEW - MENTOR	6,168.96	8,622.77	12,500.00	4,557.25	8,375.00	83.77%	0.00	6,300.00
10	E	102	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	171000	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	171000	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	435	171000	391	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	470	171000	391	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	942	171000	391	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	219000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	415	219000	391	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	310	221300	391	PERSONAL SERVICES	0.00	0.00	43.25	43.25	43.00	-0.58%	43.00	0.00
10	E	102	386	221300	391	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	391	*BARRIE ELEMENTARY	0.00	0.00	43.25	43.25	43.00	-0.58%	43.00	0.00
10	E	104	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	212	171000	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	222	171000	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	230	171000	391	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	241	171000	391	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	243	171000	391	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	249	171000	391	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	251	171000	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	435	171000	391	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	104	470	171000	391	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	942	171000	391	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	411	219000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	415	219000	391	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	310	221300	391	PERSONAL SERVICES	0.00	0.00	86.51	86.51	86.00	-0.59%	86.00	0.00
10	E	104	386	221300	391	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	391	*LUTHER ELEM. SCHOOL	0.00	0.00	86.51	86.51	86.00	-0.59%	86.00	0.00
10	E	106	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	435	171000	391	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	470	171000	391	WORKBOOKS--TEXTBOOKS	0.00	0.00	120.86	120.86	120.00	-0.71%	120.00	0.00
10	E	106	942	171000	391	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	219000	391	GENERAL SUPPLIES	0.00	0.00	19.50	19.50	20.00	2.56%	20.00	26.49
10	E	106	415	219000	391	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	310	221300	391	PERSONAL SERVICES	0.00	0.00	86.51	86.51	87.00	0.57%	87.00	0.00
10	E	106	386	221300	391	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	391	*PURDY ELEMENTARY	0.00	0.00	226.87	226.87	227.00	0.06%	227.00	26.49
10	E	108	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	171000	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	171000	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	435	171000	391	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	470	171000	391	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	942	171000	391	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	411	219000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	415	219000	391	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	310	221300	391	PERSONAL SERVICES	0.00	0.00	43.26	43.26	43.00	-0.60%	43.00	0.00
10	E	108	386	221300	391	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	391	*ROCKWELL ELEMENTARY	0.00	0.00	43.26	43.26	43.00	-0.60%	43.00	0.00
10	E	200	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	435	171000	391	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	470	171000	391	WORKBOOKS--TEXTBOOKS	0.00	0.00	65.59	65.59	66.00	0.63%	66.00	0.00
10	E	200	942	171000	391	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	219000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	415	219000	391	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	310	221300	391	PERSONAL SERVICES	0.00	0.00	86.51	86.51	87.00	0.57%	87.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	200	386	221300	391	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	391	*MIDDLE SCHOOL	0.00	0.00	152.10	152.10	153.00	0.59%	153.00	0.00
10	E	400	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	435	171000	391	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	171000	391	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	171000	391	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	219000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	415	219000	391	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	221300	391	PERSONAL SERVICES	0.00	0.00	86.51	86.51	87.00	0.57%	87.00	0.00
10	E	400	386	221300	391	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	391	*HIGH SCHOOL	0.00	0.00	86.51	86.51	87.00	0.57%	87.00	0.00
10	E	800	197	171000	391	TEACHER AIDE SALARY	2,844.64	20,596.89	21,502.00	16,778.30	14,752.00	-12.08%	12,250.00	3,480.40
10	E	800	211	171000	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	171000	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	171000	391	EMPLR SHARE SOC.SEC.	217.62	1,575.68	1,645.00	1,283.49	1,129.00	-12.04%	937.00	266.25
10	E	800	230	171000	391	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	171000	391	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	171000	391	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	171000	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	171000	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	171000	391	GENERAL SUPPLIES	2,985.56	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	435	171000	391	INSTR.COMPUTER SOFT.	0.00	150.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	470	171000	391	WORKBOOKS--TEXTBOOKS	0.00	856.38	95.55	0.00	96.00	0.00%	96.00	0.00
10	E	800	942	171000	391	EMPLOYEE DUES/FEES	400.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	943	171000	391	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	171001	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	220	171001	391	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	171001	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	171001	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	171001	391	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	171002	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	171002	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	171003	391	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	171003	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	171003	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	171003	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	171003	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	411	171003	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	171003	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	171004	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	171004	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	171004	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	171004	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	171004	391	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	171004	391	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	171004	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	171004	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	171005	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	219000	391	TEACHER AIDE SALARY	13,167.16	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	219000	391	EMPLR SHARE RETIREMT	77.19	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	219000	391	EMPLR SHARE SOC.SEC.	1,007.29	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	219000	391	GENERAL SUPPLIES	0.00	-100.00	30.50	29.65	31.00	4.55%	31.00	0.00
10	E	800	415	219000	391	FOOD	0.00	100.00	49.45	49.45	50.00	1.11%	50.00	0.00
10	E	800	310	221300	391	PERSONAL SERVICES	0.00	546.95	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	386	221300	391	PAYMENT TO CESA	1,560.00	-235.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221301	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221302	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221303	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	341	256710	391	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	341	256770	391	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	391	*DISTRICT-WIDE	22,259.46	23,490.90	23,322.50	18,140.89	16,058.00	-11.48%	13,364.00	3,746.65
10	E	---	---	-----	391	*TITLE III-A ENGLISH L	22,259.46	23,490.90	23,961.00	18,779.39	16,697.00	-11.09%	14,003.00	3,773.14
10	E	800	327	255000	470	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	305,000.00	0.00%	0.00	0.00
10	E	800	327	255100	470	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	470	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	305,000.00	0.00%	0.00	0.00
10	E	---	---	-----	470	*ERATE FUNDED	0.00	0.00	0.00	0.00	305,000.00	0.00%	0.00	0.00
10	E	400	199	131000	477	OTHER SALARIES/WAGES	1,400.00	900.00	0.00	1,400.00	0.00	-100.00%	0.00	0.00
10	E	400	212	131000	477	EMPLR SHARE RETIREMT	95.20	60.30	0.00	91.70	0.00	-100.00%	0.00	0.00
10	E	400	222	131000	477	EMPLR SHARE SOC.SEC.	107.10	68.86	0.00	107.10	0.00	-100.00%	0.00	0.00
10	E	400	411	131000	477	GENERAL SUPPLIES	0.00	58.88	6,990.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	131000	477	ADDITIONAL EQUIPMENT	0.00	7,424.19	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	199	132000	477	OTHER SALARIES/WAGES	0.00	400.00	0.00	900.00	0.00	-100.00%	0.00	0.00
10	E	400	212	132000	477	EMPLR SHARE RETIREMT	0.00	26.80	0.00	58.95	0.00	-100.00%	0.00	0.00
10	E	400	222	132000	477	EMPLR SHARE SOC.SEC.	0.00	30.60	0.00	68.85	0.00	-100.00%	0.00	0.00
10	E	400	411	132000	477	GENERAL SUPPLIES	0.00	298.00	4,365.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	199	135000	477	OTHER SALARIES/WAGES	1,400.00	2,200.00	0.00	2,300.00	0.00	-100.00%	0.00	0.00
10	E	400	212	135000	477	EMPLR SHARE RETIREMT	95.20	147.40	0.00	150.65	0.00	-100.00%	0.00	0.00
10	E	400	222	135000	477	EMPLR SHARE SOC.SEC.	107.10	168.30	0.00	175.95	0.00	-100.00%	0.00	0.00
10	E	400	411	135000	477	GENERAL SUPPLIES	1,885.85	0.00	3,070.00	212.38	0.00	-100.00%	0.00	385.66
10	E	400	551	135000	477	ADDITIONAL EQUIPMENT	3,894.00	0.00	8,967.50	11,269.41	0.00	-100.00%	0.00	0.00
10	E	400	199	136360	477	OTHER SALARIES/WAGES	300.00	300.00	0.00	0.00	0.00	0.00%	0.00	1,000.00
10	E	400	212	136360	477	EMPLR SHARE RETIREMT	20.40	20.10	0.00	0.00	0.00	0.00%	0.00	65.50
10	E	400	222	136360	477	EMPLR SHARE SOC.SEC.	22.95	22.95	0.00	0.00	0.00	0.00%	0.00	76.50
10	E	400	360	136360	477	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	2,981.25
10	E	400	411	136360	477	GENERAL SUPPLIES	1,983.67	743.14	2,140.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	136360	477	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	199	136381	477	OTHER SALARIES/WAGES	200.00	300.00	0.00	400.00	0.00	-100.00%	0.00	0.00
10	E	400	212	136381	477	EMPLR SHARE RETIREMT	13.60	20.10	0.00	26.20	0.00	-100.00%	0.00	0.00
10	E	400	222	136381	477	EMPLR SHARE SOC.SEC.	15.30	22.95	0.00	30.60	0.00	-100.00%	0.00	0.00
10	E	400	310	136381	477	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	136381	477	GENERAL SUPPLIES	0.00	0.00	2,140.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	136381	477	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	199	136610	477	OTHER SALARIES/WAGES	0.00	100.00	0.00	200.00	0.00	-100.00%	0.00	0.00
10	E	400	212	136610	477	EMPLR SHARE RETIREMT	0.00	6.70	0.00	13.10	0.00	-100.00%	0.00	0.00
10	E	400	222	136610	477	EMPLR SHARE SOC.SEC.	0.00	7.65	0.00	15.30	0.00	-100.00%	0.00	0.00
10	E	400	411	136610	477	GENERAL SUPPLIES	0.00	0.00	970.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	327	255000	477	CONSTRUCTION SERVICES	0.00	0.00	8,495.00	3,274.00	0.00	-100.00%	0.00	0.00
10	E	400	---	-----	477	*HIGH SCHOOL	11,540.37	13,326.92	37,137.50	20,694.19	0.00	-100.00%	0.00	4,508.91
10	E	800	411	139000	477	GENERAL SUPPLIES	0.00	0.00	17,133.50	0.00	37,776.00	0.00%	0.00	0.00
10	E	800	---	-----	477	*DISTRICT-WIDE	0.00	0.00	17,133.50	0.00	37,776.00	0.00%	0.00	0.00
10	E	---	---	-----	477	*YOUTH APPRENTICESHIP	11,540.37	13,326.92	54,271.00	20,694.19	37,776.00	82.54%	0.00	4,508.91
10	E	101	411	221300	522	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	101	411	221900	522	GENERAL SUPPLIES	0.00	0.00	1,300.00	1,299.65	1,269.00	-2.36%	0.00	1,268.75
10	E	101	---	-----	522	*4-YR-OLD KINDERGARTN	0.00	0.00	1,300.00	1,299.65	1,269.00	-2.36%	0.00	1,268.75
10	E	102	411	221900	522	GENERAL SUPPLIES	0.00	0.00	705.00	705.15	634.00	-10.09%	0.00	634.37
10	E	102	---	-----	522	*BARRIE ELEMENTARY	0.00	0.00	705.00	705.15	634.00	-10.09%	0.00	634.37
10	E	104	411	221900	522	GENERAL SUPPLIES	0.00	0.00	691.00	690.65	635.00	-8.06%	0.00	634.38
10	E	104	---	-----	522	*LUTHER ELEM. SCHOOL	0.00	0.00	691.00	690.65	635.00	-8.06%	0.00	634.38
10	E	106	411	221900	522	GENERAL SUPPLIES	0.00	0.00	625.00	625.40	634.00	1.38%	0.00	634.38
10	E	106	---	-----	522	*PURDY ELEMENTARY	0.00	0.00	625.00	625.40	634.00	1.38%	0.00	634.38
10	E	108	411	221900	522	GENERAL SUPPLIES	0.00	0.00	662.00	661.65	634.00	-4.18%	0.00	634.37
10	E	108	---	-----	522	*ROCKWELL ELEMENTARY	0.00	0.00	662.00	661.65	634.00	-4.18%	0.00	634.37
10	E	800	411	221900	522	GENERAL SUPPLIES	4,850.25	4,850.25	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	522	*DISTRICT-WIDE	4,850.25	4,850.25	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	---	---	-----	522	*PALS TESTING	4,850.25	4,850.25	3,983.00	3,982.50	3,806.00	-4.43%	0.00	3,806.25
10	E	800	172	221900	560	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	221900	560	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	221900	560	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221900	560	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	342	221900	560	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	560	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	560	*MENTOR GRANTS FOR INI	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	411	129000	565	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	172	221200	565	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	212	221200	565	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	222	221200	565	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	430	221200	565	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	565	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	129000	565	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	172	221200	565	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	221200	565	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	221200	565	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	430	221200	565	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	565	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	565	*PERSONAL FINANCIAL LI	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	136610	575	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	136610	575	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	941	136610	575	DIST DUES/FEES	0.00	0.00	1,550.00	1,550.00	0.00	-100.00%	0.00	0.00
10	E	400	---	-----	575	*HIGH SCHOOL	0.00	0.00	1,550.00	1,550.00	0.00	-100.00%	0.00	0.00
10	E	---	---	-----	575	*ROBOTICS LEAD PARTICI	0.00	0.00	1,550.00	1,550.00	0.00	-100.00%	0.00	0.00
10	E	400	199	120000	577	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	131000	577	GENERAL SUPPLIES	1,328.75	0.00	688.00	1,146.88	0.00	-100.00%	0.00	0.00
10	E	400	435	131000	577	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	440	131000	577	NON-CAPITAL EQUIP.	0.00	0.00	2,480.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	131000	577	ADDITIONAL EQUIPMENT	0.00	2,738.65	311.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	131000	577	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	943	131000	577	PUPIL DUES/FEES	1,440.00	0.00	1,126.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	342	132000	577	EMPLOYEE TRAVEL	104.58	0.00	190.85	190.85	0.00	-100.00%	0.00	0.00
10	E	400	411	132000	577	GENERAL SUPPLIES	29.00	250.60	185.42	185.42	0.00	-100.00%	0.00	0.00
10	E	400	440	132000	577	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	470	132000	577	WORKBOOKS--TEXTBOOKS	0.00	0.00	393.30	393.30	0.00	-100.00%	0.00	0.00
10	E	400	480	132000	577	SUPPLIES--TECH RELATED	0.00	0.00	508.43	508.43	0.00	-100.00%	0.00	0.00
10	E	400	551	132000	577	ADDITIONAL EQUIPMENT	0.00	2,913.96	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	132000	577	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	132000	577	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	135000	577	PERSONAL SERVICES	354.25	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	342	135000	577	EMPLOYEE TRAVEL	0.00	0.00	160.75	160.75	0.00	-100.00%	0.00	332.92
10	E	400	411	135000	577	GENERAL SUPPLIES	8,664.09	0.00	1,022.02	1,022.02	0.00	-100.00%	0.00	6,069.47
10	E	400	440	135000	577	NON-CAPITAL EQUIP.	129.00	0.00	945.92	945.92	0.00	-100.00%	0.00	0.00
10	E	400	470	135000	577	WORKBOOKS--TEXTBOOKS	0.00	274.30	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	480	135000	577	SUPPLIES--TECH RELATED	0.00	0.00	516.86	516.86	0.00	-100.00%	0.00	0.00
10	E	400	551	135000	577	ADDITIONAL EQUIPMENT	0.00	1,047.90	8,978.93	8,978.93	0.00	-100.00%	0.00	0.00
10	E	400	561	135000	577	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	581	135000	577	TECH RELATED HARDWARE	0.00	0.00	785.97	785.97	0.00	-100.00%	0.00	0.00
10	E	400	942	135000	577	EMPLOYEE DUES/FEES	675.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	136000	577	GENERAL SUPPLIES	0.00	5,505.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	136000	577	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	136000	577	ADDITIONAL EQUIPMENT	0.00	0.00	13,894.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	136000	577	EMPLOYEE DUES/FEES	0.00	0.00	3,139.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	943	136000	577	PUPIL DUES/FEES	0.00	0.00	1,470.00	1,470.00	0.00	-100.00%	0.00	0.00
10	E	400	199	136360	577	OTHER SALARIES/WAGES	0.00	0.00	1,782.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	136360	577	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	136360	577	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	136360	577	PERSONAL SERVICES	1,485.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	199	136381	577	OTHER SALARIES/WAGES	0.00	0.00	1,470.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	136381	577	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	136381	577	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	136381	577	PERSONAL SERVICES	450.00	1,015.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	360	136381	577	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	890.00
10	E	400	470	136381	577	WORKBOOKS--TEXTBOOKS	0.00	3,000.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	136431	577	GENERAL SUPPLIES	558.84	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	470	136431	577	WORKBOOKS--TEXTBOOKS	2,424.75	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	942	136431	577	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,035.00
10	E	400	199	136610	577	OTHER SALARIES/WAGES	0.00	0.00	1,225.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	212	136610	577	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	222	136610	577	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	136610	577	PERSONAL SERVICES	1,575.00	4,283.35	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	310	139000	577	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	139000	577	GENERAL SUPPLIES	0.00	175.24	1,866.00	25.00	76,882.00	??????????	0.00	0.00
10	E	400	360	221200	577	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	1,566.66	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	400	324	254300	577	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	324	254410	577	NON-TECHNOLOGY REPAIRS	0.00	1,303.90	500.00	240.00	0.00	-100.00%	0.00	0.00
10	E	400	327	255000	577	CONSTRUCTION SERVICES	0.00	0.00	12,114.55	15,033.64	0.00	-100.00%	0.00	3,315.59
10	E	400	341	256770	577	PUPIL TRAVEL	680.00	0.00	774.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	577	*HIGH SCHOOL	19,898.26	22,507.90	56,528.00	33,170.63	76,882.00	131.78%	0.00	11,642.98
10	E	---	---	-----	577	*CAREER & TECH ED INCE	19,898.26	22,507.90	56,528.00	33,170.63	76,882.00	131.78%	0.00	11,642.98
10	E	102	310	221300	583	PERSONAL SERVICES	0.00	0.00	1,404.29	1,404.29	1,731.00	23.27%	1,380.00	0.00
10	E	102	941	223900	583	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	583	*BARRIE ELEMENTARY	0.00	0.00	1,404.29	1,404.29	1,731.00	23.27%	1,380.00	0.00
10	E	104	310	221300	583	PERSONAL SERVICES	0.00	0.00	1,872.93	1,872.93	2,110.00	12.66%	1,680.00	0.00
10	E	104	941	223900	583	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	583	*LUTHER ELEM. SCHOOL	0.00	0.00	1,872.93	1,872.93	2,110.00	12.66%	1,680.00	0.00
10	E	106	310	221300	583	PERSONAL SERVICES	0.00	0.00	2,325.02	2,325.02	3,013.00	29.59%	2,400.00	0.00
10	E	106	941	223900	583	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	583	*PURDY ELEMENTARY	0.00	0.00	2,325.02	2,325.02	3,013.00	29.59%	2,400.00	0.00
10	E	108	310	221300	583	PERSONAL SERVICES	0.00	0.00	1,806.70	1,806.70	1,886.00	4.39%	1,500.00	0.00
10	E	108	941	223900	583	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	583	*ROCKWELL ELEMENTARY	0.00	0.00	1,806.70	1,806.70	1,886.00	4.39%	1,500.00	0.00
10	E	200	310	221300	583	PERSONAL SERVICES	0.00	0.00	4,095.29	4,095.29	4,973.00	21.43%	3,960.00	0.00
10	E	200	941	223900	583	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	583	*MIDDLE SCHOOL	0.00	0.00	4,095.29	4,095.29	4,973.00	21.43%	3,960.00	0.00
10	E	400	310	221300	583	PERSONAL SERVICES	0.00	0.00	5,055.77	5,055.77	5,727.00	13.28%	4,560.00	0.00
10	E	400	941	223900	583	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	583	*HIGH SCHOOL	0.00	0.00	5,055.77	5,055.77	5,727.00	13.28%	4,560.00	0.00
10	E	800	310	221300	583	PERSONAL SERVICES	15,240.00	15,180.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	223900	583	OTHER SALARIES/WAGES	791.95	4,208.00	4,827.00	4,828.05	5,665.00	17.34%	5,780.00	942.40
10	E	800	212	223900	583	EMPLR SHARE RETIREMT	52.27	284.57	323.57	319.48	381.00	19.26%	378.00	61.73
10	E	800	222	223900	583	EMPLR SHARE SOC.SEC.	60.59	318.31	369.43	357.23	434.00	21.49%	442.00	66.21
10	E	800	230	223900	583	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	223900	583	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	223900	583	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	223900	583	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	480	223900	583	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	941	223900	583	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	583	*DISTRICT-WIDE	16,144.81	19,990.88	5,520.00	5,504.76	6,480.00	17.72%	6,600.00	1,070.34
10	E	---	---	-----	583	*ED EFFECTIVENESS	16,144.81	19,990.88	22,080.00	22,064.76	25,920.00	17.47%	22,080.00	1,070.34
10	E	800	171	120000	595	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	120000	595	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	212	120000	595	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	120000	595	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	120000	595	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	120000	595	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	120000	595	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	120000	595	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	131000	595	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	131000	595	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	131000	595	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	131000	595	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	131000	595	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	131000	595	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	131000	595	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	131000	595	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	135000	595	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	135000	595	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	135000	595	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	135000	595	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	135000	595	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	135000	595	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	135000	595	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	135000	595	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	171	140000	595	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	140000	595	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	140000	595	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	140000	595	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	230	140000	595	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	241	140000	595	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	243	140000	595	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	251	140000	595	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	595	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	595	*EDUCATION JOBS FUND 1	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	551	131000	603	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	411	139000	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	551	139000	603	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	172	221200	603	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	195	221200	603	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	212	221200	603	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	222	221200	603	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	403	310	221200	603	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	342	221200	603	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	411	221200	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	341	256770	603	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	403	---	-----	603	*CARL PERKINS GRANT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	603	*CARL PERKINS GRANT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	419	213900	630	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	630	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	630	*PURDY PANTHR-GOPPELT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	419	213900	631	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	631	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	631	*BULLY PREVENT-GOPELT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	199	213900	633	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	211	213900	633	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	212	213900	633	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	222	213900	633	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	419	213900	633	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	633	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	633	*RESPECT KEEP.-GOPELT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	415	213900	634	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	419	213900	634	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	634	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	634	*LUTHER LDRS(GOPELT)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	196	223300	641	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	223300	641	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	223300	641	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	223300	641	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	199	223700	641	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	223700	641	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	641	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	641	*YOUTH APPRENTICESHIP	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	324	254200	706	NON-TECHNOLOGY REPAIRS	0.00	0.00	550.00	550.00	0.00	-100.00%	0.00	0.00
10	E	104	411	254200	706	GENERAL SUPPLIES	0.00	0.00	3,700.00	401.47	3,299.00	721.73%	0.00	2,394.59
10	E	104	---	-----	706	*LUTHER ELEM. SCHOOL	0.00	0.00	4,250.00	951.47	3,299.00	246.73%	0.00	2,394.59

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	---	---	-----	706	*FA COMM FOUND - LUTHE	0.00	0.00	4,250.00	951.47	3,299.00	246.73%	0.00	2,394.59
10	E	400	553	255100	708	FIXED-ASSET ADDITION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	708	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	708	*FOUNDATIONFIELD OF DR	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	163300	709	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	709	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	709	*FOUNDATION-BAND BOOST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	171	110000	750	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	197	110000	750	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	212	110000	750	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	222	110000	750	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	110000	750	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	750	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	750	*BARRIE AFTER SCHOOL L	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	254100	806	PERSONAL SERVICES	0.00	0.00	35,000.00	27,821.10	7,179.00	-74.20%	0.00	0.00
10	E	800	---	-----	806	*DISTRICT-WIDE	0.00	0.00	35,000.00	27,821.10	7,179.00	-74.20%	0.00	0.00
10	E	---	---	-----	806	*FACILITIES STUDY	0.00	0.00	35,000.00	27,821.10	7,179.00	-74.20%	0.00	0.00
10	E	102	171	110000	810	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	810	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	171	110000	810	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	810	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	171	110000	810	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	810	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	810	*ARRA SFS FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	195	122000	816	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	197	122000	816	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	211	122000	816	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	212	122000	816	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	222	122000	816	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	122000	816	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	122000	816	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221300	816	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	816	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	816	*ARRA-ESEA TITLE I	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	999	219000	820	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	820	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	820	*AUTISM MEMORIAL JOEO	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	221300	821	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	221300	821	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	821	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	821	*ARRA-ESEA TITLE IID F	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	341	256710	822	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	822	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	341	256710	822	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	822	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	341	256710	822	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	822	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	341	256710	822	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	822	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	341	256710	822	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	822	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	341	256710	822	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	822	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	211000	822	GENERAL SUPPLIES	0.00	0.00	0.00	23.99	50.00	108.42%	50.00	0.00
10	E	800	943	211000	822	PUPIL DUES/FEES	0.00	0.00	0.00	475.00	500.00	5.26%	500.00	10.00
10	E	800	341	256710	822	PUPIL TRAVEL	15,908.73	6,118.06	3,000.00	15,350.58	15,500.00	0.97%	7,000.00	4,351.61
10	E	800	---	-----	822	*DISTRICT-WIDE	15,908.73	6,118.06	3,000.00	15,849.57	16,050.00	1.26%	7,550.00	4,361.61
10	E	---	---	-----	822	*HOMELESS	15,908.73	6,118.06	3,000.00	15,849.57	16,050.00	1.26%	7,550.00	4,361.61
10	E	102	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	830	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	324	255000	830	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	---	-----	830	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	830	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	830	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	830	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	830	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	310	255000	830	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	830	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	830	*HVAC UPGRADES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	255000	832	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	832	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	832	*PURDY SOLAR ELECTRIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	255000	833	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	833	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	833	*WIND TURBINE - 2011	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	254200	834	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	834	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	834	*ROCKWELL PLYGRND2009	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	254200	835	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	-6,000.00	6,000.00	-200.00%	0.00	6,000.00
10	E	106	---	-----	835	*PURDY ELEMENTARY	0.00	0.00	0.00	-6,000.00	6,000.00	-200.00%	0.00	6,000.00
10	E	108	551	254200	835	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	---	-----	835	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	835	*PLAYGROUND EQUIPMENT	0.00	0.00	0.00	-6,000.00	6,000.00	-200.00%	0.00	6,000.00
10	E	200	324	255000	836	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	---	-----	836	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	324	255000	836	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	836	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	836	*SOLAR POOL HEATERS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	320	255000	837	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	255000	837	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	541	255000	837	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	837	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	837	*CARD ACCESS PROJECT -	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	551	254200	838	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	---	-----	838	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	838	*BARRIE PLAYGROUND 201	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	561	254300	839	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	---	-----	839	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	---	---	-----	839	*11/12 HS DEHUMIDIFIER	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	214100	842	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	214100	842	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	214100	842	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	561	214100	842	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	842	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	842	*CPR/AED TRAINING & EQ	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	561	253000	843	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	323	253001	843	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	324	254300	843	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	411	254300	843	GENERAL SUPPLIES	0.00	0.00	15,440.00	0.00	0.00	0.00%	15,440.00	0.00
10	E	102	561	254300	843	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	327	255000	843	CONSTRUCTION SERVICES	0.00	0.00	0.00	40,388.86	0.00	-100.00%	0.00	2,407.00
10	E	102	---	-----	843	*BARRIE ELEMENTARY	0.00	0.00	15,440.00	40,388.86	0.00	-100.00%	15,440.00	2,407.00
10	E	---	---	-----	843	*BARRIE FIRE - 07/2015	0.00	0.00	15,440.00	40,388.86	0.00	-100.00%	15,440.00	2,407.00
10	E	800	329	255000	849	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	541	255000	849	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	849	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	849	*ROCKWELL SOLAR PROJEC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	329	255000	851	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	542	255000	851	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	851	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	851	*13/14 HS CHILLER REPL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	411	110000	852	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	852	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	852	*ARTIST/CHEF IN RESIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	329	255000	856	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	---	-----	856	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	856	*ENERGY EFF. EXEMPTION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	324	254300	858	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	10,161.20	0.00	-100.00%	0.00	0.00
10	E	104	324	255000	858	NON-TECHNOLOGY REPAIRS	0.00	58,999.50	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	327	255000	858	CONSTRUCTION SERVICES	0.00	0.00	240,000.00	229,013.65	0.00	-100.00%	0.00	0.00
10	E	104	---	-----	858	*LUTHER ELEM. SCHOOL	0.00	58,999.50	240,000.00	239,174.85	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	---	---	-----	858	*DAYCARE @ LUTHER	0.00	58,999.50	240,000.00	239,174.85	0.00	-100.00%	0.00	0.00
10	E	102	310	253700	859	PERSONAL SERVICES	0.00	0.00	0.00	750.00	0.00	-100.00%	0.00	0.00
10	E	102	411	253700	859	GENERAL SUPPLIES	0.00	0.00	0.00	31.99	0.00	-100.00%	0.00	0.00
10	E	102	440	253700	859	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	102	551	253700	859	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	299.99	0.00	-100.00%	0.00	0.00
10	E	102	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	665.99	0.00	-100.00%	0.00	0.00
10	E	102	---	-----	859	*BARRIE ELEMENTARY	0.00	0.00	0.00	1,747.97	0.00	-100.00%	0.00	0.00
10	E	104	310	253700	859	PERSONAL SERVICES	0.00	0.00	0.00	225.00	0.00	-100.00%	0.00	0.00
10	E	104	411	253700	859	GENERAL SUPPLIES	0.00	0.00	0.00	31.99	0.00	-100.00%	0.00	0.00
10	E	104	440	253700	859	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	104	551	253700	859	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	299.99	0.00	-100.00%	0.00	0.00
10	E	104	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	665.99	0.00	-100.00%	0.00	0.00
10	E	104	---	-----	859	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	1,222.97	0.00	-100.00%	0.00	0.00
10	E	106	310	253700	859	PERSONAL SERVICES	0.00	0.00	0.00	1,155.00	0.00	-100.00%	0.00	0.00
10	E	106	411	253700	859	GENERAL SUPPLIES	0.00	0.00	0.00	31.99	0.00	-100.00%	0.00	0.00
10	E	106	440	253700	859	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	551	253700	859	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	299.99	0.00	-100.00%	0.00	0.00
10	E	106	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	665.99	0.00	-100.00%	0.00	0.00
10	E	106	---	-----	859	*PURDY ELEMENTARY	0.00	0.00	0.00	2,152.97	0.00	-100.00%	0.00	0.00
10	E	108	310	253700	859	PERSONAL SERVICES	0.00	0.00	0.00	1,714.95	0.00	-100.00%	0.00	0.00
10	E	108	411	253700	859	GENERAL SUPPLIES	0.00	0.00	0.00	31.99	0.00	-100.00%	0.00	0.00
10	E	108	440	253700	859	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	108	551	253700	859	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	299.99	0.00	-100.00%	0.00	0.00
10	E	108	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	665.99	0.00	-100.00%	0.00	0.00
10	E	108	---	-----	859	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	2,712.92	0.00	-100.00%	0.00	0.00
10	E	200	310	253700	859	PERSONAL SERVICES	0.00	0.00	0.00	671.60	0.00	-100.00%	0.00	0.00
10	E	200	411	253700	859	GENERAL SUPPLIES	0.00	0.00	0.00	31.99	0.00	-100.00%	0.00	0.00
10	E	200	440	253700	859	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	200	551	253700	859	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	299.99	0.00	-100.00%	0.00	0.00
10	E	200	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	665.99	0.00	-100.00%	0.00	0.00
10	E	200	---	-----	859	*MIDDLE SCHOOL	0.00	0.00	0.00	1,669.57	0.00	-100.00%	0.00	0.00
10	E	400	310	253700	859	PERSONAL SERVICES	0.00	0.00	0.00	1,945.00	0.00	-100.00%	0.00	0.00
10	E	400	327	253700	859	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	411	253700	859	GENERAL SUPPLIES	0.00	0.00	0.00	31.99	0.00	-100.00%	0.00	0.00
10	E	400	440	253700	859	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	551	253700	859	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	299.99	0.00	-100.00%	0.00	0.00
10	E	400	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	665.99	0.00	-100.00%	0.00	0.00
10	E	400	327	255000	859	CONSTRUCTION SERVICES	0.00	0.00	0.00	132,236.73	0.00	-100.00%	0.00	0.00
10	E	400	---	-----	859	*HIGH SCHOOL	0.00	0.00	0.00	135,179.70	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
10	E	800	310	253700	859	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	411	253700	859	GENERAL SUPPLIES	0.00	0.00	13,002.00	509.48	0.00	-100.00%	0.00	0.00
10	E	800	440	253700	859	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	551	253700	859	ADDITIONAL EQUIPMENT	0.00	0.00	133,887.00	599.98	0.00	-100.00%	0.00	0.00
10	E	800	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	665.99	0.00	-100.00%	0.00	0.00
10	E	800	---	-----	859	*DISTRICT-WIDE	0.00	0.00	146,889.00	1,775.45	0.00	-100.00%	0.00	0.00
10	E	---	---	-----	859	*DOJ SECURITY GRANT #1	0.00	0.00	146,889.00	146,461.55	0.00	-100.00%	0.00	0.00
10	E	106	551	253700	861	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	327	255000	861	CONSTRUCTION SERVICES	0.00	0.00	0.00	30,860.00	0.00	-100.00%	0.00	0.00
10	E	106	---	-----	861	*PURDY ELEMENTARY	0.00	0.00	0.00	30,860.00	0.00	-100.00%	0.00	0.00
10	E	400	327	253700	861	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	400	327	255000	861	CONSTRUCTION SERVICES	0.00	0.00	0.00	16,066.82	0.00	-100.00%	0.00	0.00
10	E	400	---	-----	861	*HIGH SCHOOL	0.00	0.00	0.00	16,066.82	0.00	-100.00%	0.00	0.00
10	E	800	195	120000	861	SUBST.TEACHER SALARY	0.00	0.00	19,890.00	0.00	19,890.00	0.00%	0.00	0.00
10	E	800	342	120000	861	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	310	253700	861	PERSONAL SERVICES	0.00	0.00	6,000.00	6,000.00	0.00	-100.00%	0.00	0.00
10	E	800	551	253700	861	ADDITIONAL EQUIPMENT	0.00	0.00	45,704.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	253700	861	EMPLOYEE DUES/FEES	0.00	0.00	83,406.00	0.00	82,183.00	0.00%	0.00	0.00
10	E	800	---	-----	861	*DISTRICT-WIDE	0.00	0.00	155,000.00	6,000.00	102,073.00	1,601.22%	0.00	0.00
10	E	---	---	-----	861	*DOJ SECURITY GRANT #2	0.00	0.00	155,000.00	52,926.82	102,073.00	92.86%	0.00	0.00
10	E	106	943	110000	865	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	341	256770	865	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	106	---	-----	865	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	---	---	-----	865	*MAJOR STUDENT TRIP	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
10	E	800	942	232300	881	EMPLOYEE DUES/FEES	0.00	0.00	0.00	70.00	7,000.00	9,900.00%	0.00	90.00
10	E	800	---	-----	881	*DISTRICT-WIDE	0.00	0.00	0.00	70.00	7,000.00	9,900.00%	0.00	90.00
10	E	---	---	-----	881	*GOOGLE CERTIFICATION	0.00	0.00	0.00	70.00	7,000.00	9,900.00%	0.00	90.00
10	-	---	---	-----	---	*GENERAL FUND	652,613.22	647,193.60	1,397,593.94	1,227,397.99	1,192,257.00	-2.86%	671,399.00	154,959.62



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
21	E	106	439	222200	615	OTHER MEDIA	0.00	0.00	1,373.00	0.00	1,373.00	0.00%	1,373.00	0.00
21	E	106	---	-----	615	*PURDY ELEMENTARY	0.00	0.00	1,373.00	0.00	1,373.00	0.00%	1,373.00	0.00
21	E	---	---	-----	615	*PURDY IMC BOXTOP FND	0.00	0.00	1,373.00	0.00	1,373.00	0.00%	1,373.00	0.00
21	E	102	411	110000	700	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	551	110000	700	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	-----	700	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	411	110000	700	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	551	110000	700	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	-----	700	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	411	120000	700	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	120000	700	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	10,000.00
21	E	400	411	131000	700	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	131000	700	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	411	162222	700	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	162222	700	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	113	253000	700	FULL-TIME (OVERTIME)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	211	253000	700	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	212	253000	700	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	222	253000	700	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	-----	700	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	10,000.00
21	E	---	---	-----	700	*BATTERMAN GRANT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	10,000.00
21	E	800	551	125510	704	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	---	-----	704	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	---	---	-----	704	*BATTERMAN-BAND BOOST	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	162000	705	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	-----	705	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	---	---	-----	705	*BATTERMAN - ATHLETICS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	561	254300	707	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	-----	707	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	---	---	-----	707	*FOUNDATION--LARSON	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	411	254200	710	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	-----	710	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	172	213000	710	OTHER CERT. SALARIES	0.00	0.00	0.00	210.48	15,500.00	7,264.12%	15,500.00	500.24
21	E	400	199	213000	710	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	212	213000	710	EMPLR SHARE RETIREMT	0.00	0.00	0.00	13.78	0.00	-100.00%	0.00	32.76

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
21	E	400	222	213000	710	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	16.10	0.00	-100.00%	0.00	38.26
21	E	400	310	213000	710	PERSONAL SERVICES	0.00	0.00	0.00	2,110.00	5,850.00	177.25%	5,850.00	0.00
21	E	400	342	213000	710	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	875.46
21	E	400	411	213000	710	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	-----	710	*HIGH SCHOOL	0.00	0.00	0.00	2,350.36	21,350.00	808.37%	21,350.00	1,446.72
21	E	---	---	-----	710	*MISCELLANEOUS GRANTS	0.00	0.00	0.00	2,350.36	21,350.00	808.37%	21,350.00	1,446.72
21	E	800	310	264500	725	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	411	264500	725	GENERAL SUPPLIES	0.00	0.00	207.00	60.00	207.00	245.00%	207.00	0.00
21	E	800	551	264500	725	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	---	-----	725	*DISTRICT-WIDE	0.00	0.00	207.00	60.00	207.00	245.00%	207.00	0.00
21	E	---	---	-----	725	*DISTRICT WELLNESS	0.00	0.00	207.00	60.00	207.00	245.00%	207.00	0.00
21	E	102	327	255000	835	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	-----	835	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	327	255000	835	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	---	-----	835	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	327	255000	835	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	-----	835	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	---	---	-----	835	*PLAYGROUND EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	291	122116	840	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	310	122116	840	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	323	122116	840	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	342	122116	840	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	419	122116	840	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	551	122116	840	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	---	-----	840	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	---	---	-----	840	*READ. RECOVERY GRANT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	411	264500	841	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	---	-----	841	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	---	---	-----	841	*WELLNESS GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	324	255000	845	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	-----	845	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	---	---	-----	845	*H.S. BELL TOWER PROJ	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	411	222200	846	GENERAL SUPPLIES	0.00	0.00	0.00	4,036.00	0.00	-100.00%	0.00	0.00
21	E	104	551	222200	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
21	E	104	---	-----	846	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	4,036.00	0.00	-100.00%	0.00	0.00
21	E	108	411	110000	846	GENERAL SUPPLIES	0.00	0.00	0.00	1,918.96	0.00	-100.00%	0.00	0.00
21	E	108	411	121000	846	GENERAL SUPPLIES	0.00	0.00	0.00	770.45	0.00	-100.00%	0.00	0.00
21	E	108	411	171000	846	GENERAL SUPPLIES	0.00	0.00	0.00	828.99	0.00	-100.00%	0.00	0.00
21	E	108	411	222200	846	GENERAL SUPPLIES	0.00	0.00	0.00	437.04	0.00	-100.00%	0.00	0.00
21	E	108	---	-----	846	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	3,955.44	0.00	-100.00%	0.00	0.00
21	E	400	551	135000	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	30,000.00	0.00	-100.00%	0.00	172.00
21	E	400	411	254305	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	254305	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	561	254305	846	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	521	255000	846	ADDIT SITE COMPONENT	0.00	48,000.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	---	-----	846	*HIGH SCHOOL	0.00	48,000.00	0.00	30,000.00	0.00	-100.00%	0.00	172.00
21	E	800	551	143000	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	411	222200	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	551	256300	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	11,000.00	0.00	-100.00%	0.00	0.00
21	E	800	---	-----	846	*DISTRICT-WIDE	0.00	0.00	0.00	11,000.00	0.00	-100.00%	0.00	0.00
21	E	---	---	-----	846	*FORT COMM FOUNDATION	0.00	48,000.00	0.00	48,991.44	0.00	-100.00%	0.00	172.00
21	E	400	411	124400	847	GENERAL SUPPLIES	0.00	0.00	0.00	7,477.80	0.00	-100.00%	0.00	0.00
21	E	400	551	124400	847	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	342	221300	847	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	327	255000	847	CONSTRUCTION SERVICES	0.00	0.00	0.00	20,910.70	0.00	-100.00%	0.00	0.00
21	E	400	---	-----	847	*HIGH SCHOOL	0.00	0.00	0.00	28,388.50	0.00	-100.00%	0.00	0.00
21	E	---	---	-----	847	*ED KARRELS FOUNDATION	0.00	0.00	0.00	28,388.50	0.00	-100.00%	0.00	0.00
21	E	102	943	219000	848	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	-----	848	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	943	219000	848	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	---	-----	848	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	106	943	219000	848	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	106	---	-----	848	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	943	219000	848	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	-----	848	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	200	943	219000	848	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	200.00
21	E	200	---	-----	848	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	200.00
21	E	400	943	219000	848	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	695.00
21	E	400	---	-----	848	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	695.00
21	E	800	310	219000	848	PERSONAL SERVICES	0.00	0.00	0.00	200.00	0.00	-100.00%	0.00	0.00
21	E	800	411	219000	848	GENERAL SUPPLIES	116.80	1,111.01	500.00	439.36	500.00	13.80%	500.00	0.00
21	E	800	943	219000	848	PUPIL DUES/FEES	2,954.00	3,940.00	1,500.00	3,548.01	1,500.00	-57.72%	1,500.00	392.50

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
21	E	800	---	-----	848	*DISTRICT-WIDE	3,070.80	5,051.01	2,000.00	4,187.37	2,000.00	-52.24%	2,000.00	392.50
21	E	---	---	-----	848	*FORT FAMILY CONNECTIO	3,070.80	5,051.01	2,000.00	4,187.37	2,000.00	-52.24%	2,000.00	1,287.50
21	E	100	411	125000	853	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	100	551	125000	853	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	100	---	-----	853	*ALL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	943	121000	853	PUPIL DUES/FEES	500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	102	---	-----	853	*BARRIE ELEMENTARY	500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	104	411	171000	853	GENERAL SUPPLIES	412.62	1,795.18	0.00	505.17	0.00	-100.00%	0.00	83.94
21	E	104	415	171000	853	FOOD	321.72	0.00	0.00	511.37	0.00	-100.00%	0.00	0.00
21	E	104	943	171000	853	PUPIL DUES/FEES	2,140.05	2,923.47	0.00	1,923.52	0.00	-100.00%	0.00	265.00
21	E	104	---	-----	853	*LUTHER ELEM. SCHOOL	2,874.39	4,718.65	0.00	2,940.06	0.00	-100.00%	0.00	348.94
21	E	106	943	171000	853	PUPIL DUES/FEES	905.00	1,288.87	0.00	1,610.14	0.00	-100.00%	0.00	146.00
21	E	106	341	256770	853	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	106	---	-----	853	*PURDY ELEMENTARY	905.00	1,288.87	0.00	1,610.14	0.00	-100.00%	0.00	146.00
21	E	108	943	110000	853	PUPIL DUES/FEES	1,439.40	771.50	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	943	121000	853	PUPIL DUES/FEES	1,505.36	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	943	171000	853	PUPIL DUES/FEES	717.50	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	108	---	-----	853	*ROCKWELL ELEMENTARY	3,662.26	771.50	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	943	121000	853	PUPIL DUES/FEES	0.00	0.00	0.00	1,326.89	0.00	-100.00%	0.00	0.00
21	E	400	---	-----	853	*HIGH SCHOOL	0.00	0.00	0.00	1,326.89	0.00	-100.00%	0.00	0.00
21	E	---	---	-----	853	*KOHL FOUNDATION GRANT	7,941.65	6,779.02	0.00	5,877.09	0.00	-100.00%	0.00	494.94
21	E	800	324	254200	855	NON-TECHNOLOGY REPAIRS	137.23	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	800	---	-----	855	*DISTRICT-WIDE	137.23	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	---	---	-----	855	*PROJECT LEAD	137.23	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	411	124400	860	GENERAL SUPPLIES	648.83	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	124400	860	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	135000	860	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	988.59	0.00	-100.00%	0.00	0.00
21	E	400	411	136000	860	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	551	136000	860	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
21	E	400	310	162000	860	PERSONAL SERVICES	0.00	0.00	0.00	4,000.00	0.00	-100.00%	0.00	0.00
21	E	400	411	162000	860	GENERAL SUPPLIES	0.00	1,870.00	0.00	0.00	0.00	0.00%	0.00	8,147.00
21	E	400	551	162000	860	ADDITIONAL EQUIPMENT	32,475.00	12,347.00	16,300.00	23,934.82	16,300.00	-31.90%	16,300.00	0.00
21	E	400	411	213900	860	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	85.46
21	E	400	327	255000	860	CONSTRUCTION SERVICES	0.00	0.00	0.00	50,000.00	0.00	-100.00%	0.00	1,034.41
21	E	400	---	-----	860	*HIGH SCHOOL	33,123.83	14,217.00	16,300.00	78,923.41	16,300.00	-79.35%	16,300.00	9,266.87
21	E	---	---	-----	860	*SPONSORSHIP DONATIONS	33,123.83	14,217.00	16,300.00	78,923.41	16,300.00	-79.35%	16,300.00	9,266.87





Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	101	148	156600	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	1,361.00	1,361.12	1,442.00	5.94%	1,361.00	221.76
27	E	101	149	156600	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	103.00	102.46	103.00	0.53%	103.00	15.76
27	E	101	171	156600	011	TEACHER SALARIES	0.00	0.00	65,677.00	65,676.69	67,280.00	2.44%	68,521.00	10,350.70
27	E	101	212	156600	011	EMPLR SHARE RETIREMT	0.00	0.00	4,351.00	4,335.90	4,474.00	3.19%	4,488.00	677.97
27	E	101	222	156600	011	EMPLR SHARE SOC.SEC.	0.00	0.00	5,026.00	5,037.85	5,159.00	2.40%	5,241.00	794.01
27	E	101	230	156600	011	LIFE INSURANCE	0.00	0.00	125.00	127.01	131.00	3.14%	128.00	21.48
27	E	101	241	156600	011	MEDICAL INSURANCE	0.00	0.00	10,074.00	9,906.08	8,059.00	-18.65%	10,175.00	1,343.16
27	E	101	243	156600	011	DENTAL INSURANCE	0.00	0.00	712.00	673.25	712.00	5.76%	733.00	118.60
27	E	101	248	156600	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	687.50
27	E	101	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	1,140.00	177.20	0.00	-100.00%	1,151.00	1,103.10
27	E	101	251	156600	011	LONG-TERM DISAB.INS.	0.00	0.00	244.00	248.53	255.00	2.60%	249.00	42.08
27	E	101	---	-----	011	*4-YR-OLD KINDERGARTN	0.00	0.00	88,813.00	87,646.09	90,365.00	3.10%	92,150.00	15,376.12
27	E	102	171	152000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	171	156600	011	TEACHER SALARIES	0.00	0.00	46,867.00	41,870.68	51,220.00	22.33%	48,896.00	7,880.00
27	E	102	212	156600	011	EMPLR SHARE RETIREMT	0.00	0.00	3,105.00	2,764.21	3,406.00	23.22%	3,203.00	516.14
27	E	102	222	156600	011	EMPLR SHARE SOC.SEC.	0.00	0.00	3,363.00	2,992.12	3,224.00	7.75%	3,516.00	493.40
27	E	102	230	156600	011	LIFE INSURANCE	0.00	0.00	81.00	85.30	99.00	16.06%	91.00	15.84
27	E	102	241	156600	011	MEDICAL INSURANCE	0.00	0.00	20,148.00	19,353.39	21,336.00	10.24%	20,350.00	3,556.00
27	E	102	243	156600	011	DENTAL INSURANCE	0.00	0.00	1,423.00	1,283.88	1,423.00	10.84%	1,466.00	237.24
27	E	102	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	2,280.00	3,800.00	2,280.00	-40.00%	2,303.00	0.00
27	E	102	251	156600	011	LONG-TERM DISAB.INS.	0.00	0.00	158.00	167.01	195.00	16.76%	178.00	31.06
27	E	102	171	158000	011	TEACHER SALARIES	0.00	0.00	105,079.00	109,098.31	153,576.00	40.77%	147,661.00	25,053.57
27	E	102	212	158000	011	EMPLR SHARE RETIREMT	0.00	0.00	6,973.00	5,688.79	10,213.00	79.53%	6,880.00	1,641.00
27	E	102	222	158000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	7,208.00	7,544.87	11,263.00	49.28%	10,231.00	1,838.27
27	E	102	230	158000	011	LIFE INSURANCE	0.00	0.00	198.00	157.51	199.00	26.34%	183.00	31.24
27	E	102	241	158000	011	MEDICAL INSURANCE	0.00	0.00	40,296.00	32,069.21	32,236.00	0.52%	40,700.00	5,372.72
27	E	102	243	158000	011	DENTAL INSURANCE	0.00	0.00	2,846.00	2,493.19	3,398.00	36.29%	3,501.00	566.52
27	E	102	248	158000	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	11,000.00	0.00%	0.00	2,750.00
27	E	102	249	158000	011	OTH HEALTH INSURANCE	0.00	0.00	4,560.00	3,159.72	0.00	-100.00%	4,606.00	1,607.96
27	E	102	251	158000	011	LONG-TERM DISAB.INS.	0.00	0.00	389.00	308.57	389.00	26.07%	359.00	61.14
27	E	102	197	159100	011	TEACHER AIDE SALARY	0.00	0.00	127,728.00	125,034.03	132,158.00	5.70%	131,587.00	18,244.74
27	E	102	212	159100	011	EMPLR SHARE RETIREMT	0.00	0.00	7,591.00	7,608.81	8,033.00	5.57%	7,733.00	1,006.19
27	E	102	222	159100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	8,998.00	8,742.37	9,255.00	5.86%	9,058.00	1,260.38
27	E	102	230	159100	011	LIFE INSURANCE	0.00	0.00	32.00	121.75	130.00	6.78%	125.00	21.54
27	E	102	241	159100	011	MEDICAL INSURANCE	0.00	0.00	59,034.00	65,943.94	68,562.00	3.97%	79,975.00	11,246.68
27	E	102	243	159100	011	DENTAL INSURANCE	0.00	0.00	5,692.00	5,162.42	5,692.00	10.26%	5,864.00	948.96
27	E	102	248	159100	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	16,500.00	0.00%	0.00	4,125.00
27	E	102	249	159100	011	OTH HEALTH INSURANCE	0.00	0.00	6,840.00	3,655.50	2,280.00	-37.63%	9,212.00	4,242.14
27	E	102	251	159100	011	LONG-TERM DISAB.INS.	0.00	0.00	343.00	336.29	339.00	0.81%	341.00	56.52

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	102	174	213000	011	PROF.GUIDANCE SALARY	0.00	0.00	4,687.00	4,686.74	5,122.00	9.29%	4,890.00	788.00
27	E	102	212	213000	011	EMPLR SHARE RETIREMT	0.00	0.00	310.00	309.48	341.00	10.18%	320.00	51.62
27	E	102	222	213000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	350.00	350.04	385.00	9.99%	366.00	58.89
27	E	102	230	213000	011	LIFE INSURANCE	0.00	0.00	9.00	9.87	10.00	1.32%	9.00	1.58
27	E	102	241	213000	011	MEDICAL INSURANCE	0.00	0.00	733.00	781.55	586.00	-25.02%	740.00	396.53
27	E	102	243	213000	011	DENTAL INSURANCE	0.00	0.00	55.00	56.58	55.00	-2.79%	57.00	9.20
27	E	102	248	213000	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	275.00	0.00%	0.00	68.75
27	E	102	249	213000	011	OTH HEALTH INSURANCE	0.00	0.00	114.00	119.05	0.00	-100.00%	115.00	0.00
27	E	102	251	213000	011	LONG-TERM DISAB.INS.	0.00	0.00	18.00	19.24	19.00	-1.25%	18.00	3.10
27	E	102	148	215000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	572.00	571.74	606.00	5.99%	572.00	93.12
27	E	102	149	215000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	44.00	43.15	0.00	-100.00%	44.00	0.00
27	E	102	177	215000	011	PSYCHOLOGIST SALARY	0.00	0.00	12,970.00	12,970.36	13,287.00	2.44%	13,532.00	2,044.14
27	E	102	212	215000	011	EMPLR SHARE RETIREMT	0.00	0.00	859.00	856.34	884.00	3.23%	886.00	133.90
27	E	102	222	215000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	1,040.00	1,039.99	1,064.00	2.31%	1,082.00	163.66
27	E	102	230	215000	011	LIFE INSURANCE	0.00	0.00	25.00	25.05	26.00	3.79%	25.00	4.26
27	E	102	249	215000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	251	215000	011	LONG-TERM DISAB.INS.	0.00	0.00	48.00	49.00	51.00	4.08%	49.00	8.30
27	E	102	171	215200	011	TEACHER SALARIES	0.00	0.00	12,552.00	12,552.25	13,002.00	3.58%	13,096.00	2,000.35
27	E	102	212	215200	011	EMPLR SHARE RETIREMT	0.00	0.00	832.00	828.69	865.00	4.38%	858.00	131.04
27	E	102	222	215200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	940.00	921.09	950.00	3.14%	981.00	146.62
27	E	102	230	215200	011	LIFE INSURANCE	0.00	0.00	20.00	23.60	25.00	5.93%	24.00	4.12
27	E	102	241	215200	011	MEDICAL INSURANCE	0.00	0.00	1,832.00	3,712.96	4,030.00	8.54%	1,850.00	518.96
27	E	102	243	215200	011	DENTAL INSURANCE	0.00	0.00	138.00	258.56	356.00	37.69%	142.00	47.82
27	E	102	248	215200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,375.00	0.00%	0.00	343.75
27	E	102	249	215200	011	OTH HEALTH INSURANCE	0.00	0.00	285.00	511.37	0.00	-100.00%	287.00	115.33
27	E	102	251	215200	011	LONG-TERM DISAB.INS.	0.00	0.00	40.00	46.48	49.00	5.42%	48.00	8.10
27	E	102	172	218100	011	OTHER CERT. SALARIES	0.00	0.00	23,434.00	23,433.50	25,610.00	9.29%	25,448.00	3,940.00
27	E	102	212	218100	011	EMPLR SHARE RETIREMT	0.00	0.00	1,552.00	1,547.18	1,703.00	10.07%	1,601.00	258.07
27	E	102	222	218100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	1,752.00	1,754.24	1,927.00	9.85%	1,830.00	296.25
27	E	102	230	218100	011	LIFE INSURANCE	0.00	0.00	44.00	45.20	50.00	10.62%	45.00	7.94
27	E	102	241	218100	011	MEDICAL INSURANCE	0.00	0.00	3,663.00	3,602.30	2,931.00	-18.64%	3,700.00	488.44
27	E	102	243	218100	011	DENTAL INSURANCE	0.00	0.00	276.00	261.35	276.00	5.61%	284.00	46.04
27	E	102	248	218100	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	343.75
27	E	102	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	570.00	770.03	0.00	-100.00%	575.00	0.00
27	E	102	251	218100	011	LONG-TERM DISAB.INS.	0.00	0.00	85.00	88.29	97.00	9.87%	89.00	15.54
27	E	102	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	-----	011	*BARRIE ELEMENTARY	0.00	0.00	531,081.00	521,687.14	627,113.00	20.21%	611,582.00	105,341.42
27	E	104	171	152000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	104	171	156600	011	TEACHER SALARIES	0.00	0.00	49,640.00	47,448.61	51,220.00	7.95%	51,789.00	7,880.00
27	E	104	212	156600	011	EMPLR SHARE RETIREMT	0.00	0.00	3,289.00	3,132.60	3,406.00	8.73%	3,392.00	516.14
27	E	104	222	156600	011	EMPLR SHARE SOC.SEC.	0.00	0.00	3,716.00	3,555.67	3,853.00	8.36%	3,880.00	592.36
27	E	104	230	156600	011	LIFE INSURANCE	0.00	0.00	94.00	91.61	99.00	8.07%	96.00	16.28
27	E	104	241	156600	011	MEDICAL INSURANCE	0.00	0.00	7,327.00	6,886.53	5,861.00	-14.89%	7,400.00	976.84
27	E	104	243	156600	011	DENTAL INSURANCE	0.00	0.00	552.00	498.10	552.00	10.82%	569.00	92.04
27	E	104	248	156600	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	687.50
27	E	104	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	1,140.00	0.00	0.00	0.00%	1,151.00	188.64
27	E	104	251	156600	011	LONG-TERM DISAB.INS.	0.00	0.00	185.00	179.55	195.00	8.60%	189.00	31.94
27	E	104	148	158000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,722.00	2,722.46	2,883.00	5.90%	2,722.00	443.52
27	E	104	171	158000	011	TEACHER SALARIES	0.00	0.00	95,947.00	95,947.00	163,458.00	70.36%	100,102.00	25,147.37
27	E	104	212	158000	011	EMPLR SHARE RETIREMT	0.00	0.00	6,357.00	6,334.32	10,870.00	71.60%	6,557.00	1,647.16
27	E	104	222	158000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	7,326.00	7,330.80	12,198.00	66.39%	7,641.00	1,873.62
27	E	104	230	158000	011	LIFE INSURANCE	0.00	0.00	177.00	184.51	317.00	71.81%	187.00	51.66
27	E	104	241	158000	011	MEDICAL INSURANCE	0.00	0.00	20,148.00	20,247.22	37,454.00	84.98%	20,350.00	6,242.36
27	E	104	243	158000	011	DENTAL INSURANCE	0.00	0.00	2,846.00	2,693.44	4,269.00	58.50%	2,932.00	711.72
27	E	104	248	158000	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
27	E	104	249	158000	011	OTH HEALTH INSURANCE	0.00	0.00	2,280.00	4,038.68	2,280.00	-43.55%	2,303.00	40.54
27	E	104	251	158000	011	LONG-TERM DISAB.INS.	0.00	0.00	347.00	361.41	621.00	71.83%	365.00	101.14
27	E	104	197	159100	011	TEACHER AIDE SALARY	0.00	0.00	122,702.00	137,895.58	141,021.00	2.27%	138,121.00	21,394.15
27	E	104	212	159100	011	EMPLR SHARE RETIREMT	0.00	0.00	8,128.00	8,766.09	8,272.00	-5.64%	8,211.00	1,260.27
27	E	104	222	159100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	8,806.00	9,878.85	10,138.00	2.62%	9,979.00	1,540.84
27	E	104	230	159100	011	LIFE INSURANCE	0.00	0.00	177.00	194.01	206.00	6.18%	205.00	32.84
27	E	104	241	159100	011	MEDICAL INSURANCE	0.00	0.00	46,890.00	44,732.23	39,219.00	-12.32%	47,360.00	6,101.66
27	E	104	243	159100	011	DENTAL INSURANCE	0.00	0.00	4,821.00	4,428.63	4,821.00	8.86%	4,967.00	803.76
27	E	104	248	159100	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	11,000.00	0.00%	0.00	2,750.00
27	E	104	249	159100	011	OTH HEALTH INSURANCE	0.00	0.00	5,700.00	2,955.03	1,140.00	-61.42%	5,757.00	505.61
27	E	104	251	159100	011	LONG-TERM DISAB.INS.	0.00	0.00	351.00	382.48	407.00	6.41%	405.00	64.72
27	E	104	174	213000	011	PROF.GUIDANCE SALARY	0.00	0.00	5,678.00	5,677.59	6,438.00	13.39%	5,923.00	990.41
27	E	104	212	213000	011	EMPLR SHARE RETIREMT	0.00	0.00	376.00	374.77	428.00	14.20%	388.00	64.87
27	E	104	222	213000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	412.00	410.78	469.00	14.17%	431.00	71.92
27	E	104	230	213000	011	LIFE INSURANCE	0.00	0.00	11.00	11.96	13.00	8.70%	11.00	1.96
27	E	104	241	213000	011	MEDICAL INSURANCE	0.00	0.00	2,015.00	2,192.60	2,134.00	-2.67%	2,035.00	355.60
27	E	104	243	213000	011	DENTAL INSURANCE	0.00	0.00	142.00	145.87	142.00	-2.65%	147.00	23.72
27	E	104	249	213000	011	OTH HEALTH INSURANCE	0.00	0.00	228.00	200.42	228.00	13.76%	230.00	142.61
27	E	104	251	213000	011	LONG-TERM DISAB.INS.	0.00	0.00	22.00	23.39	24.00	2.61%	22.00	3.84
27	E	104	148	215000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	572.00	571.74	606.00	5.99%	572.00	93.12
27	E	104	149	215000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	44.00	43.15	0.00	-100.00%	44.00	0.00
27	E	104	177	215000	011	PSYCHOLOGIST SALARY	0.00	0.00	12,970.00	12,970.36	13,287.00	2.44%	13,532.00	2,044.14
27	E	104	212	215000	011	EMPLR SHARE RETIREMT	0.00	0.00	859.00	856.34	884.00	3.23%	886.00	133.90

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	104	222	215000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	1,040.00	1,039.99	1,064.00	2.31%	1,082.00	163.66
27	E	104	230	215000	011	LIFE INSURANCE	0.00	0.00	25.00	25.05	26.00	3.79%	25.00	4.26
27	E	104	249	215000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	251	215000	011	LONG-TERM DISAB.INS.	0.00	0.00	48.00	49.00	51.00	4.08%	49.00	8.30
27	E	104	171	215200	011	TEACHER SALARIES	0.00	0.00	12,241.00	12,241.32	12,805.00	4.60%	12,771.00	1,968.32
27	E	104	212	215200	011	EMPLR SHARE RETIREMT	0.00	0.00	811.00	808.23	852.00	5.42%	837.00	128.93
27	E	104	222	215200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	881.00	882.10	921.00	4.41%	921.00	141.03
27	E	104	230	215200	011	LIFE INSURANCE	0.00	0.00	23.00	23.70	25.00	5.49%	24.00	4.04
27	E	104	241	215200	011	MEDICAL INSURANCE	0.00	0.00	5,037.00	5,061.86	5,334.00	5.38%	5,087.00	889.00
27	E	104	243	215200	011	DENTAL INSURANCE	0.00	0.00	356.00	336.74	356.00	5.72%	367.00	59.32
27	E	104	249	215200	011	OTH HEALTH INSURANCE	0.00	0.00	570.00	472.38	570.00	20.67%	575.00	582.92
27	E	104	251	215200	011	LONG-TERM DISAB.INS.	0.00	0.00	46.00	46.44	49.00	5.51%	47.00	7.94
27	E	104	172	218100	011	OTHER CERT. SALARIES	0.00	0.00	25,233.00	25,232.50	26,293.00	4.20%	26,325.00	4,045.11
27	E	104	212	218100	011	EMPLR SHARE RETIREMT	0.00	0.00	1,672.00	1,665.85	1,749.00	4.99%	1,724.00	264.95
27	E	104	222	218100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	1,930.00	1,930.23	2,011.00	4.18%	2,014.00	309.44
27	E	104	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	-----	011	*LUTHER ELEM. SCHOOL	0.00	0.00	474,910.00	484,179.77	600,769.00	24.08%	502,699.00	95,572.99
27	E	106	148	152000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,722.00	418.84	2,883.00	588.33%	2,722.00	443.52
27	E	106	149	152000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	206.00	31.56	0.00	-100.00%	206.00	0.00
27	E	106	171	152000	011	TEACHER SALARIES	0.00	0.00	172,049.00	172,049.00	151,395.00	-12.00%	152,584.00	23,291.61
27	E	106	212	152000	011	EMPLR SHARE RETIREMT	0.00	0.00	11,399.00	11,388.65	10,068.00	-11.60%	9,994.00	1,525.60
27	E	106	222	152000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	12,323.00	12,138.43	11,457.00	-5.61%	11,086.00	1,758.76
27	E	106	230	152000	011	LIFE INSURANCE	0.00	0.00	324.00	339.51	294.00	-13.40%	287.00	54.66
27	E	106	241	152000	011	MEDICAL INSURANCE	0.00	0.00	40,296.00	43,425.10	27,197.00	-37.37%	48,100.00	4,611.90
27	E	106	243	152000	011	DENTAL INSURANCE	0.00	0.00	2,846.00	2,911.13	1,975.00	-32.16%	3,501.00	329.28
27	E	106	248	152000	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	687.50
27	E	106	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	4,560.00	6,376.23	2,280.00	-64.24%	5,757.00	1,306.14
27	E	106	251	152000	011	LONG-TERM DISAB.INS.	0.00	0.00	634.00	664.70	575.00	-13.49%	563.00	107.18
27	E	106	171	156600	011	TEACHER SALARIES	0.00	0.00	133,452.00	133,452.00	136,708.00	2.44%	139,230.00	21,032.26
27	E	106	212	156600	011	EMPLR SHARE RETIREMT	0.00	0.00	8,841.00	8,810.33	9,091.00	3.19%	9,119.00	1,377.60
27	E	106	222	156600	011	EMPLR SHARE SOC.SEC.	0.00	0.00	9,703.00	9,725.83	9,927.00	2.07%	10,141.00	1,525.10
27	E	106	230	156600	011	LIFE INSURANCE	0.00	0.00	254.00	258.51	265.00	2.51%	259.00	43.72
27	E	106	241	156600	011	MEDICAL INSURANCE	0.00	0.00	40,296.00	40,494.44	42,672.00	5.38%	40,700.00	7,112.00
27	E	106	243	156600	011	DENTAL INSURANCE	0.00	0.00	2,846.00	2,693.44	2,846.00	5.66%	2,932.00	474.48
27	E	106	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	4,560.00	2,615.35	4,560.00	74.36%	4,606.00	2,369.43
27	E	106	251	156600	011	LONG-TERM DISAB.INS.	0.00	0.00	497.00	505.80	520.00	2.81%	507.00	85.58
27	E	106	171	158000	011	TEACHER SALARIES	0.00	0.00	228,684.00	215,897.57	179,969.00	-16.64%	238,587.00	27,687.52
27	E	106	212	158000	011	EMPLR SHARE RETIREMT	0.00	0.00	15,150.00	14,260.04	11,968.00	-16.07%	15,627.00	1,813.52

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	106	222	158000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	16,529.00	15,568.72	13,081.00	-15.98%	17,278.00	2,008.50
27	E	106	230	158000	011	LIFE INSURANCE	0.00	0.00	431.00	450.53	349.00	-22.54%	442.00	57.06
27	E	106	241	158000	011	MEDICAL INSURANCE	0.00	0.00	80,592.00	81,798.26	58,790.00	-28.13%	81,400.00	9,798.36
27	E	106	243	158000	011	DENTAL INSURANCE	0.00	0.00	5,692.00	5,499.10	4,269.00	-22.37%	5,864.00	711.72
27	E	106	248	158000	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
27	E	106	249	158000	011	OTH HEALTH INSURANCE	0.00	0.00	9,120.00	13,176.81	4,560.00	-65.39%	9,212.00	614.36
27	E	106	251	158000	011	LONG-TERM DISAB.INS.	0.00	0.00	847.00	882.63	685.00	-22.39%	870.00	111.74
27	E	106	197	159100	011	TEACHER AIDE SALARY	0.00	0.00	215,661.00	160,258.02	245,204.00	53.01%	216,012.00	31,043.26
27	E	106	212	159100	011	EMPLR SHARE RETIREMT	0.00	0.00	13,462.00	9,561.71	15,601.00	63.16%	13,309.00	1,905.02
27	E	106	222	159100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	15,386.00	11,391.08	17,430.00	53.01%	15,404.00	2,160.52
27	E	106	230	159100	011	LIFE INSURANCE	0.00	0.00	258.00	190.73	269.00	41.04%	279.00	43.61
27	E	106	241	159100	011	MEDICAL INSURANCE	0.00	0.00	100,740.00	80,149.37	112,131.00	39.90%	101,750.00	18,541.44
27	E	106	243	159100	011	DENTAL INSURANCE	0.00	0.00	7,115.00	5,257.24	7,668.00	45.86%	7,330.00	1,255.23
27	E	106	248	159100	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	687.50
27	E	106	249	159100	011	OTH HEALTH INSURANCE	0.00	0.00	11,400.00	12,334.56	11,400.00	-7.58%	11,515.00	1,569.92
27	E	106	251	159100	011	LONG-TERM DISAB.INS.	0.00	0.00	506.00	374.97	531.00	41.61%	549.00	85.79
27	E	106	174	213000	011	PROF.GUIDANCE SALARY	0.00	0.00	5,047.00	5,395.95	5,259.00	-2.54%	5,265.00	808.99
27	E	106	212	213000	011	EMPLR SHARE RETIREMT	0.00	0.00	334.00	356.47	350.00	-1.82%	345.00	52.99
27	E	106	222	213000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	364.00	385.60	379.00	-1.71%	380.00	58.03
27	E	106	230	213000	011	LIFE INSURANCE	0.00	0.00	10.00	12.10	10.00	-17.36%	10.00	1.66
27	E	106	241	213000	011	MEDICAL INSURANCE	0.00	0.00	2,015.00	2,494.82	2,134.00	-14.46%	2,035.00	355.60
27	E	106	243	213000	011	DENTAL INSURANCE	0.00	0.00	142.00	166.07	142.00	-14.49%	147.00	23.72
27	E	106	249	213000	011	OTH HEALTH INSURANCE	0.00	0.00	228.00	355.93	228.00	-35.94%	230.00	24.07
27	E	106	251	213000	011	LONG-TERM DISAB.INS.	0.00	0.00	19.00	23.67	20.00	-15.50%	19.00	3.26
27	E	106	148	215000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	572.00	571.74	606.00	5.99%	572.00	93.12
27	E	106	149	215000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	44.00	43.15	0.00	-100.00%	44.00	0.00
27	E	106	177	215000	011	PSYCHOLOGIST SALARY	0.00	0.00	12,970.00	12,970.36	13,287.00	2.44%	13,532.00	2,044.14
27	E	106	212	215000	011	EMPLR SHARE RETIREMT	0.00	0.00	859.00	856.34	884.00	3.23%	886.00	133.90
27	E	106	222	215000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	1,040.00	1,039.99	1,064.00	2.31%	1,082.00	163.66
27	E	106	230	215000	011	LIFE INSURANCE	0.00	0.00	25.00	25.05	26.00	3.79%	25.00	4.26
27	E	106	249	215000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	251	215000	011	LONG-TERM DISAB.INS.	0.00	0.00	48.00	49.00	51.00	4.08%	49.00	8.30
27	E	106	171	215200	011	TEACHER SALARIES	0.00	0.00	12,552.00	12,552.25	13,002.00	3.58%	13,096.00	2,000.26
27	E	106	212	215200	011	EMPLR SHARE RETIREMT	0.00	0.00	832.00	828.76	865.00	4.37%	858.00	130.96
27	E	106	222	215200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	940.00	920.63	950.00	3.19%	981.00	146.55
27	E	106	230	215200	011	LIFE INSURANCE	0.00	0.00	20.00	23.80	25.00	5.04%	24.00	4.16
27	E	106	241	215200	011	MEDICAL INSURANCE	0.00	0.00	1,832.00	3,712.83	4,030.00	8.54%	1,850.00	518.92
27	E	106	243	215200	011	DENTAL INSURANCE	0.00	0.00	138.00	258.57	356.00	37.68%	142.00	47.76
27	E	106	248	215200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	570.00	0.00%	0.00	343.75
27	E	106	249	215200	011	OTH HEALTH INSURANCE	0.00	0.00	285.00	621.18	0.00	-100.00%	287.00	115.33

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	106	251	215200	011	LONG-TERM DISAB.INS.	0.00	0.00	40.00	46.20	49.00	6.06%	48.00	8.08
27	E	106	172	218100	011	OTHER CERT. SALARIES	0.00	0.00	49,806.00	49,320.74	79,640.00	61.47%	80,475.00	12,252.41
27	E	106	212	218100	011	EMPLR SHARE RETIREMT	0.00	0.00	3,299.00	3,256.16	5,296.00	62.65%	5,205.00	802.52
27	E	106	222	218100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	3,658.00	3,702.29	5,783.00	56.20%	5,815.00	882.94
27	E	106	230	218100	011	LIFE INSURANCE	0.00	0.00	94.00	95.62	155.00	62.10%	147.00	25.14
27	E	106	241	218100	011	MEDICAL INSURANCE	0.00	0.00	13,737.00	13,458.47	19,049.00	41.54%	24,050.00	3,510.55
27	E	106	243	218100	011	DENTAL INSURANCE	0.00	0.00	988.00	931.00	1,699.00	82.49%	1,750.00	283.24
27	E	106	248	218100	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	6,875.00	0.00%	0.00	1,718.75
27	E	106	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	1,710.00	2,592.29	0.00	-100.00%	2,878.00	0.00
27	E	106	251	218100	011	LONG-TERM DISAB.INS.	0.00	0.00	183.00	187.65	302.00	60.94%	289.00	49.34
27	E	106	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	-----	011	*PURDY ELEMENTARY	0.00	0.00	1,283,212.00	1,192,604.87	1,272,704.00	6.72%	1,340,238.00	196,222.75
27	E	108	171	152000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	148	156600	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,722.00	2,616.14	2,883.00	10.20%	2,722.00	443.52
27	E	108	171	156600	011	TEACHER SALARIES	0.00	0.00	62,843.00	60,068.75	64,376.00	7.17%	65,564.00	9,904.17
27	E	108	212	156600	011	EMPLR SHARE RETIREMT	0.00	0.00	4,163.00	3,965.73	4,281.00	7.95%	4,294.00	648.73
27	E	108	222	156600	011	EMPLR SHARE SOC.SEC.	0.00	0.00	4,985.00	4,775.14	5,116.00	7.14%	5,193.00	788.45
27	E	108	230	156600	011	LIFE INSURANCE	0.00	0.00	120.00	116.35	125.00	7.43%	122.00	20.60
27	E	108	243	156600	011	DENTAL INSURANCE	0.00	0.00	1,423.00	1,283.88	1,423.00	10.84%	1,466.00	237.24
27	E	108	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	251	156600	011	LONG-TERM DISAB.INS.	0.00	0.00	234.00	227.49	245.00	7.70%	239.00	40.30
27	E	108	148	158000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,722.00	2,722.50	0.00	-100.00%	0.00	0.00
27	E	108	149	158000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	206.00	205.04	0.00	-100.00%	0.00	0.00
27	E	108	171	158000	011	TEACHER SALARIES	0.00	0.00	155,045.00	155,045.00	161,361.00	4.07%	165,890.00	21,498.31
27	E	108	212	158000	011	EMPLR SHARE RETIREMT	0.00	0.00	10,271.00	10,239.85	7,593.00	-25.85%	10,865.00	1,150.65
27	E	108	222	158000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	11,642.00	11,666.11	11,855.00	1.62%	12,241.00	1,540.00
27	E	108	230	158000	011	LIFE INSURANCE	0.00	0.00	214.00	285.32	221.00	-22.54%	311.00	44.34
27	E	108	241	158000	011	MEDICAL INSURANCE	0.00	0.00	40,296.00	40,494.44	37,454.00	-7.51%	61,050.00	8,562.38
27	E	108	243	158000	011	DENTAL INSURANCE	0.00	0.00	2,846.00	2,693.44	2,846.00	5.66%	4,398.00	685.14
27	E	108	248	158000	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
27	E	108	249	158000	011	OTH HEALTH INSURANCE	0.00	0.00	4,560.00	2,416.67	2,280.00	-5.66%	6,886.00	2,618.25
27	E	108	251	158000	011	LONG-TERM DISAB.INS.	0.00	0.00	419.00	559.25	434.00	-22.40%	612.00	86.88
27	E	108	197	159100	011	TEACHER AIDE SALARY	0.00	0.00	153,788.00	170,790.39	137,609.00	-19.43%	191,139.00	21,237.92
27	E	108	212	159100	011	EMPLR SHARE RETIREMT	0.00	0.00	9,434.00	10,467.57	8,363.00	-20.11%	11,751.00	1,270.16
27	E	108	222	159100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	10,875.00	11,908.05	9,316.00	-21.77%	13,500.00	1,436.38
27	E	108	230	159100	011	LIFE INSURANCE	0.00	0.00	157.00	181.99	175.00	-3.84%	212.00	27.13
27	E	108	241	159100	011	MEDICAL INSURANCE	0.00	0.00	80,592.00	86,193.85	64,008.00	-25.74%	101,750.00	12,919.54
27	E	108	243	159100	011	DENTAL INSURANCE	0.00	0.00	5,692.00	5,779.67	5,692.00	-1.52%	7,330.00	889.65

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	108	248	159100	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,375.00
27	E	108	249	159100	011	OTH HEALTH INSURANCE	0.00	0.00	9,120.00	9,806.28	6,840.00	-30.25%	11,515.00	1,475.98
27	E	108	251	159100	011	LONG-TERM DISAB.INS.	0.00	0.00	308.00	357.49	343.00	-4.05%	418.00	53.47
27	E	108	174	213000	011	PROF.GUIDANCE SALARY	0.00	0.00	6,220.00	5,878.42	6,438.00	9.52%	6,489.00	0.00
27	E	108	212	213000	011	EMPLR SHARE RETIREMT	0.00	0.00	412.00	388.25	428.00	10.24%	425.00	0.00
27	E	108	222	213000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	468.00	442.65	486.00	9.79%	489.00	-0.35
27	E	108	230	213000	011	LIFE INSURANCE	0.00	0.00	12.00	11.97	13.00	8.60%	12.00	0.00
27	E	108	241	213000	011	MEDICAL INSURANCE	0.00	0.00	733.00	720.50	586.00	-18.67%	740.00	298.85
27	E	108	243	213000	011	DENTAL INSURANCE	0.00	0.00	142.00	134.65	142.00	5.46%	147.00	0.00
27	E	108	249	213000	011	OTH HEALTH INSURANCE	0.00	0.00	114.00	189.99	115.00	-39.47%	115.00	0.00
27	E	108	251	213000	011	LONG-TERM DISAB.INS.	0.00	0.00	23.00	23.46	24.00	2.30%	24.00	0.00
27	E	108	148	215000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	572.00	571.52	606.00	6.03%	572.00	93.12
27	E	108	149	215000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	44.00	42.49	0.00	-100.00%	44.00	0.00
27	E	108	177	215000	011	PSYCHOLOGIST SALARY	0.00	0.00	12,970.00	12,969.84	13,287.00	2.45%	13,532.00	2,044.06
27	E	108	212	215000	011	EMPLR SHARE RETIREMT	0.00	0.00	859.00	856.34	884.00	3.23%	886.00	133.88
27	E	108	222	215000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	1,040.00	1,041.53	1,064.00	2.16%	1,082.00	163.71
27	E	108	230	215000	011	LIFE INSURANCE	0.00	0.00	25.00	25.05	26.00	3.79%	25.00	4.20
27	E	108	249	215000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	251	215000	011	LONG-TERM DISAB.INS.	0.00	0.00	48.00	49.48	51.00	3.07%	49.00	8.38
27	E	108	171	215200	011	TEACHER SALARIES	0.00	0.00	12,241.00	12,241.04	12,805.00	4.61%	12,771.00	1,968.33
27	E	108	212	215200	011	EMPLR SHARE RETIREMT	0.00	0.00	811.00	807.88	852.00	5.46%	837.00	128.91
27	E	108	222	215200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	881.00	882.21	921.00	4.40%	921.00	140.96
27	E	108	230	215200	011	LIFE INSURANCE	0.00	0.00	23.00	23.46	25.00	6.56%	24.00	4.04
27	E	108	241	215200	011	MEDICAL INSURANCE	0.00	0.00	5,037.00	5,061.64	5,334.00	5.38%	5,087.00	889.00
27	E	108	243	215200	011	DENTAL INSURANCE	0.00	0.00	356.00	336.51	356.00	5.79%	367.00	59.28
27	E	108	249	215200	011	OTH HEALTH INSURANCE	0.00	0.00	570.00	472.28	570.00	20.69%	575.00	582.86
27	E	108	251	215200	011	LONG-TERM DISAB.INS.	0.00	0.00	46.00	46.41	49.00	5.58%	47.00	7.92
27	E	108	172	218100	011	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	-----	011	*ROCKWELL ELEMENTARY	0.00	0.00	618,324.00	638,083.96	585,401.00	-8.26%	724,728.00	96,856.34
27	E	200	171	152000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	148	156600	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	1,361.00	1,361.34	1,442.00	5.93%	1,361.00	221.76
27	E	200	149	156600	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	103.00	102.68	103.00	0.31%	103.00	15.80
27	E	200	171	156600	011	TEACHER SALARIES	0.00	0.00	62,842.00	62,673.97	64,376.00	2.72%	65,564.00	9,904.02
27	E	200	212	156600	011	EMPLR SHARE RETIREMT	0.00	0.00	4,164.00	4,137.64	4,280.00	3.44%	4,294.00	648.74
27	E	200	222	156600	011	EMPLR SHARE SOC.SEC.	0.00	0.00	4,753.00	4,750.66	4,956.00	4.32%	4,957.00	762.78
27	E	200	230	156600	011	LIFE INSURANCE	0.00	0.00	120.00	121.80	126.00	3.45%	122.00	20.64

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	200	241	156600	011	MEDICAL INSURANCE	0.00	0.00	10,074.00	9,906.32	8,059.00	-18.65%	10,175.00	1,343.20
27	E	200	243	156600	011	DENTAL INSURANCE	0.00	0.00	712.00	673.47	712.00	5.72%	733.00	118.64
27	E	200	248	156600	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	687.50
27	E	200	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	1,140.00	1,345.19	0.00	-100.00%	1,151.00	740.01
27	E	200	251	156600	011	LONG-TERM DISAB.INS.	0.00	0.00	234.00	237.94	244.00	2.55%	238.00	40.32
27	E	200	148	158000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,722.00	4,293.11	2,722.00	-36.60%	2,722.00	221.76
27	E	200	149	158000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	206.00	323.49	206.00	-36.32%	206.00	15.78
27	E	200	171	158000	011	TEACHER SALARIES	0.00	0.00	629,737.00	612,572.91	637,765.00	4.11%	660,241.00	99,142.62
27	E	200	212	158000	011	EMPLR SHARE RETIREMT	0.00	0.00	41,720.00	39,105.44	38,218.00	-2.27%	43,245.00	6,493.82
27	E	200	222	158000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	46,204.00	45,366.12	41,720.00	-8.04%	49,019.00	7,179.21
27	E	200	230	158000	011	LIFE INSURANCE	0.00	0.00	1,183.00	1,144.44	1,114.00	-2.66%	1,234.00	217.52
27	E	200	241	158000	011	MEDICAL INSURANCE	0.00	0.00	175,838.00	165,836.16	200,246.00	20.75%	210,122.00	36,495.70
27	E	200	243	158000	011	DENTAL INSURANCE	0.00	0.00	13,359.00	11,788.67	14,782.00	25.39%	15,189.00	2,701.68
27	E	200	248	158000	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	22,000.00	0.00%	0.00	5,500.00
27	E	200	249	158000	011	OTH HEALTH INSURANCE	0.00	0.00	20,520.00	21,373.56	14,820.00	-30.66%	24,123.00	4,424.13
27	E	200	251	158000	011	LONG-TERM DISAB.INS.	0.00	0.00	2,320.00	2,241.50	2,183.00	-2.61%	2,428.00	425.96
27	E	200	197	159100	011	TEACHER AIDE SALARY	0.00	0.00	218,452.00	192,184.80	210,195.00	9.37%	200,799.00	28,871.75
27	E	200	212	159100	011	EMPLR SHARE RETIREMT	0.00	0.00	14,473.00	12,706.72	13,978.00	10.00%	13,153.00	1,887.89
27	E	200	222	159100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	15,658.00	13,522.21	14,720.00	8.86%	15,047.00	1,995.76
27	E	200	230	159100	011	LIFE INSURANCE	0.00	0.00	314.00	299.82	308.00	2.73%	309.00	45.62
27	E	200	241	159100	011	MEDICAL INSURANCE	0.00	0.00	95,246.00	94,716.65	98,963.00	4.48%	96,200.00	15,604.92
27	E	200	243	159100	011	DENTAL INSURANCE	0.00	0.00	7,348.00	6,375.71	6,796.00	6.59%	7,002.00	1,050.72
27	E	200	248	159100	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	687.50
27	E	200	249	159100	011	OTH HEALTH INSURANCE	0.00	0.00	11,400.00	12,865.39	10,260.00	-20.25%	11,514.00	1,293.23
27	E	200	251	159100	011	LONG-TERM DISAB.INS.	0.00	0.00	617.00	589.52	604.00	2.46%	608.00	89.86
27	E	200	174	213000	011	PROF.GUIDANCE SALARY	0.00	0.00	7,110.00	7,109.95	7,348.00	3.35%	7,418.00	1,130.50
27	E	200	212	213000	011	EMPLR SHARE RETIREMT	0.00	0.00	471.00	469.35	489.00	4.19%	486.00	74.05
27	E	200	222	213000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	522.00	523.35	539.00	2.99%	546.00	82.86
27	E	200	230	213000	011	LIFE INSURANCE	0.00	0.00	13.00	13.82	14.00	1.30%	14.00	2.32
27	E	200	241	213000	011	MEDICAL INSURANCE	0.00	0.00	2,015.00	2,024.70	2,134.00	5.40%	2,035.00	355.60
27	E	200	243	213000	011	DENTAL INSURANCE	0.00	0.00	142.00	134.65	142.00	5.46%	146.00	23.72
27	E	200	249	213000	011	OTH HEALTH INSURANCE	0.00	0.00	228.00	250.45	228.00	-8.96%	230.00	53.25
27	E	200	251	213000	011	LONG-TERM DISAB.INS.	0.00	0.00	26.00	26.97	27.00	0.11%	27.00	4.58
27	E	200	177	215000	011	PSYCHOLOGIST SALARY	0.00	0.00	71,773.00	71,772.06	74,283.00	3.50%	74,879.00	11,428.35
27	E	200	212	215000	011	EMPLR SHARE RETIREMT	0.00	0.00	4,754.00	4,738.30	4,939.00	4.24%	4,904.00	748.55
27	E	200	222	215000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	5,210.00	5,235.29	5,385.00	2.86%	5,446.00	829.05
27	E	200	230	215000	011	LIFE INSURANCE	0.00	0.00	129.00	135.81	144.00	6.03%	138.00	23.50
27	E	200	241	215000	011	MEDICAL INSURANCE	0.00	0.00	25,386.00	25,329.04	24,692.00	-2.52%	25,641.00	4,115.32
27	E	200	243	215000	011	DENTAL INSURANCE	0.00	0.00	1,794.00	1,696.85	1,794.00	5.73%	1,847.00	298.92
27	E	200	248	215000	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,310.00	0.00%	0.00	577.50

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	200	249	215000	011	OTH HEALTH INSURANCE	0.00	0.00	3,238.00	927.71	1,916.00	106.53%	3,270.00	395.17
27	E	200	251	215000	011	LONG-TERM DISAB.INS.	0.00	0.00	251.00	266.15	283.00	6.33%	271.00	46.04
27	E	200	171	215200	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	249	215200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	172	218100	011	OTHER CERT. SALARIES	0.00	0.00	26,372.00	25,887.24	0.00	-100.00%	0.00	0.00
27	E	200	212	218100	011	EMPLR SHARE RETIREMT	0.00	0.00	1,747.00	1,709.17	0.00	-100.00%	0.00	0.00
27	E	200	222	218100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	1,906.00	1,947.86	0.00	-100.00%	0.00	-4.89
27	E	200	230	218100	011	LIFE INSURANCE	0.00	0.00	50.00	50.42	0.00	-100.00%	0.00	0.00
27	E	200	241	218100	011	MEDICAL INSURANCE	0.00	0.00	10,074.00	9,855.96	0.00	-100.00%	0.00	553.21
27	E	200	243	218100	011	DENTAL INSURANCE	0.00	0.00	712.00	669.65	0.00	-100.00%	0.00	0.00
27	E	200	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	1,140.00	1,822.21	0.00	-100.00%	0.00	0.00
27	E	200	251	218100	011	LONG-TERM DISAB.INS.	0.00	0.00	98.00	99.18	0.00	-100.00%	0.00	0.00
27	E	200	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	-----	011	*MIDDLE SCHOOL	0.00	0.00	1,547,981.00	1,485,313.37	1,548,065.00	4.22%	1,569,157.00	249,586.44
27	E	400	171	152000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	171	156600	011	TEACHER SALARIES	0.00	0.00	31,421.00	31,252.98	32,188.00	2.99%	32,782.00	4,952.01
27	E	400	212	156600	011	EMPLR SHARE RETIREMT	0.00	0.00	2,082.00	2,063.02	2,140.00	3.73%	2,147.00	324.34
27	E	400	222	156600	011	EMPLR SHARE SOC.SEC.	0.00	0.00	2,236.00	2,231.59	2,374.00	6.38%	2,338.00	365.24
27	E	400	230	156600	011	LIFE INSURANCE	0.00	0.00	60.00	60.71	63.00	3.77%	61.00	10.28
27	E	400	241	156600	011	MEDICAL INSURANCE	0.00	0.00	10,074.00	9,906.08	8,059.00	-18.65%	10,175.00	1,343.16
27	E	400	243	156600	011	DENTAL INSURANCE	0.00	0.00	712.00	673.25	712.00	5.76%	733.00	118.60
27	E	400	248	156600	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	687.50
27	E	400	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	1,140.00	1,159.96	0.00	-100.00%	1,151.00	739.96
27	E	400	251	156600	011	LONG-TERM DISAB.INS.	0.00	0.00	117.00	118.78	122.00	2.71%	119.00	20.14
27	E	400	148	158000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	5,444.00	5,444.92	8,649.00	58.85%	6,944.00	1,330.56
27	E	400	149	158000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	206.00	205.14	206.00	0.42%	206.00	31.56
27	E	400	171	158000	011	TEACHER SALARIES	0.00	0.00	551,584.00	550,794.00	622,271.00	12.98%	574,146.00	96,859.20
27	E	400	212	158000	011	EMPLR SHARE RETIREMT	0.00	0.00	36,557.00	36,542.66	41,381.00	13.24%	37,607.00	6,373.35
27	E	400	222	158000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	41,105.00	41,033.26	46,567.00	13.49%	42,677.00	7,244.05
27	E	400	230	158000	011	LIFE INSURANCE	0.00	0.00	916.00	943.93	1,070.00	13.36%	933.00	180.74
27	E	400	241	158000	011	MEDICAL INSURANCE	0.00	0.00	122,721.00	129,602.66	115,545.00	-10.85%	136,900.00	19,257.72
27	E	400	243	158000	011	DENTAL INSURANCE	0.00	0.00	10,194.00	10,309.46	11,617.00	12.68%	11,400.00	1,982.82
27	E	400	248	158000	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	30,250.00	0.00%	0.00	7,562.50
27	E	400	249	158000	011	OTH HEALTH INSURANCE	0.00	0.00	14,820.00	17,234.51	3,420.00	-80.16%	16,120.00	1,105.05
27	E	400	251	158000	011	LONG-TERM DISAB.INS.	0.00	0.00	2,053.00	2,111.74	2,366.00	12.04%	2,092.00	398.54
27	E	400	197	159100	011	TEACHER AIDE SALARY	0.00	0.00	190,852.00	174,638.08	176,276.00	0.94%	195,161.00	26,288.66
27	E	400	212	159100	011	EMPLR SHARE RETIREMT	0.00	0.00	11,920.00	11,027.48	11,053.00	0.23%	12,045.00	1,610.60
27	E	400	222	159100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	13,935.00	12,725.67	12,787.00	0.48%	14,254.00	1,902.47

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	400	230	159100	011	LIFE INSURANCE	0.00	0.00	188.00	168.34	179.00	6.33%	171.00	29.20
27	E	400	241	159100	011	MEDICAL INSURANCE	0.00	0.00	60,444.00	61,581.17	58,790.00	-4.53%	61,050.00	9,363.54
27	E	400	243	159100	011	DENTAL INSURANCE	0.00	0.00	4,821.00	4,596.97	4,821.00	4.87%	4,967.00	803.76
27	E	400	248	159100	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00	1,375.00
27	E	400	249	159100	011	OTH HEALTH INSURANCE	0.00	0.00	6,840.00	9,515.28	4,560.00	-52.08%	6,909.00	1,499.43
27	E	400	251	159100	011	LONG-TERM DISAB.INS.	0.00	0.00	399.00	331.33	350.00	5.63%	335.00	57.38
27	E	400	174	213000	011	PROF.GUIDANCE SALARY	0.00	0.00	19,739.00	19,738.92	20,722.00	4.98%	20,593.00	3,188.06
27	E	400	212	213000	011	EMPLR SHARE RETIREMT	0.00	0.00	1,307.00	1,303.07	1,378.00	5.75%	1,348.00	208.82
27	E	400	222	213000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	1,390.00	1,397.00	1,473.00	5.44%	1,457.00	226.01
27	E	400	230	213000	011	LIFE INSURANCE	0.00	0.00	35.00	37.70	40.00	6.10%	38.00	6.50
27	E	400	241	213000	011	MEDICAL INSURANCE	0.00	0.00	6,045.00	6,030.62	5,879.00	-2.51%	6,105.00	1,801.68
27	E	400	243	213000	011	DENTAL INSURANCE	0.00	0.00	426.00	403.95	426.00	5.46%	438.00	71.16
27	E	400	248	213000	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	550.00	0.00%	0.00	137.50
27	E	400	249	213000	011	OTH HEALTH INSURANCE	0.00	0.00	798.00	1,138.20	456.00	-59.94%	806.00	75.80
27	E	400	251	213000	011	LONG-TERM DISAB.INS.	0.00	0.00	69.00	73.56	77.00	4.68%	73.00	12.74
27	E	400	177	215000	011	PSYCHOLOGIST SALARY	0.00	0.00	28,702.00	28,701.36	29,402.00	2.44%	29,944.00	4,523.62
27	E	400	212	215000	011	EMPLR SHARE RETIREMT	0.00	0.00	1,901.00	1,894.91	1,955.00	3.17%	1,961.00	296.29
27	E	400	222	215000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	2,102.00	2,125.46	2,149.00	1.11%	2,196.00	333.35
27	E	400	230	215000	011	LIFE INSURANCE	0.00	0.00	55.00	55.67	57.00	2.39%	56.00	9.44
27	E	400	241	215000	011	MEDICAL INSURANCE	0.00	0.00	8,462.00	8,321.10	6,770.00	-18.64%	8,547.00	1,128.24
27	E	400	243	215000	011	DENTAL INSURANCE	0.00	0.00	598.00	565.84	598.00	5.68%	616.00	99.68
27	E	400	248	215000	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,310.00	0.00%	0.00	577.50
27	E	400	249	215000	011	OTH HEALTH INSURANCE	0.00	0.00	958.00	151.64	0.00	-100.00%	967.00	241.98
27	E	400	251	215000	011	LONG-TERM DISAB.INS.	0.00	0.00	107.00	108.51	112.00	3.22%	109.00	18.38
27	E	400	171	215200	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	249	215200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	172	218100	011	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	-----	011	*HIGH SCHOOL	0.00	0.00	1,195,535.00	1,188,320.48	1,280,420.00	7.75%	1,248,677.00	206,774.11
27	E	415	171	158000	011	TEACHER SALARIES	0.00	0.00	35,305.00	35,304.87	36,667.00	3.86%	36,834.00	5,640.94
27	E	415	212	158000	011	EMPLR SHARE RETIREMT	0.00	0.00	2,339.00	2,330.80	2,438.00	4.60%	2,413.00	369.47
27	E	415	222	158000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	2,590.00	2,608.86	2,716.00	4.11%	2,706.00	419.59
27	E	415	230	158000	011	LIFE INSURANCE	0.00	0.00	67.00	68.16	71.00	4.17%	69.00	11.64
27	E	415	241	158000	011	MEDICAL INSURANCE	0.00	0.00	10,074.00	9,906.08	8,059.00	-18.65%	10,175.00	1,343.16
27	E	415	243	158000	011	DENTAL INSURANCE	0.00	0.00	712.00	673.25	712.00	5.76%	733.00	118.60
27	E	415	248	158000	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00%	0.00	687.50
27	E	415	249	158000	011	OTH HEALTH INSURANCE	0.00	0.00	140.00	966.57	0.00	-100.00%	1,151.00	0.00
27	E	415	251	158000	011	LONG-TERM DISAB.INS.	0.00	0.00	131.00	133.68	139.00	3.98%	134.00	22.78



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	415	197	159100	011	TEACHER AIDE SALARY	0.00	0.00	10,891.00	1,509.30	0.00	-100.00%	0.00	0.00
27	E	415	222	159100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	833.00	115.46	0.00	-100.00%	0.00	0.00
27	E	415	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	---	-----	011	*611 GROVE STREET	0.00	0.00	63,082.00	53,617.03	53,552.00	-0.12%	54,215.00	8,613.68
27	E	730	218	152000	011	EMPE.BEN.TRUST CNTRB	6,194.79	6,222.19	0.00	4,399.53	0.00	-100.00%	0.00	0.00
27	E	730	241	152000	011	MEDICAL INSURANCE	-1,386.95	-1,510.69	0.00	-925.51	0.00	-100.00%	0.00	0.00
27	E	730	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	218	156600	011	EMPE.BEN.TRUST CNTRB	12,389.58	17,111.02	0.00	12,098.71	0.00	-100.00%	0.00	0.00
27	E	730	241	156600	011	MEDICAL INSURANCE	-2,773.90	-4,154.40	0.00	-2,545.16	0.00	-100.00%	0.00	0.00
27	E	730	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	218	158000	011	EMPE.BEN.TRUST CNTRB	82,080.97	76,221.83	153,527.00	53,960.24	144,765.00	168.28%	145,294.00	0.00
27	E	730	241	158000	011	MEDICAL INSURANCE	-18,377.11	-18,505.97	-37,110.00	-11,351.45	-29,873.00	163.16%	-30,305.00	0.00
27	E	730	249	158000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	218	159100	011	EMPE.BEN.TRUST CNTRB	62,528.67	73,694.07	0.00	38,693.87	0.00	-100.00%	0.00	0.00
27	E	730	241	159100	011	MEDICAL INSURANCE	-13,999.54	-17,892.26	0.00	-8,139.90	0.00	-100.00%	0.00	0.00
27	E	730	249	159100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	218	159300	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	241	159300	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	249	159300	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	218	212000	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	241	212000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	249	212000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	218	213000	011	EMPE.BEN.TRUST CNTRB	0.00	1,555.55	0.00	15,398.36	0.00	-100.00%	0.00	0.00
27	E	730	241	213000	011	MEDICAL INSURANCE	0.00	-377.67	0.00	-3,239.30	0.00	-100.00%	0.00	0.00
27	E	730	249	213000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	218	214100	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	219.98	0.00	-100.00%	0.00	0.00
27	E	730	241	214100	011	MEDICAL INSURANCE	0.00	0.00	0.00	-46.28	0.00	-100.00%	0.00	0.00
27	E	730	249	214100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	218	215000	011	EMPE.BEN.TRUST CNTRB	0.00	5,226.64	14,557.00	5,499.41	46,680.00	748.82%	47,143.00	0.00
27	E	730	241	215000	011	MEDICAL INSURANCE	0.00	-1,268.98	-3,519.00	-1,156.89	-9,633.00	732.66%	-9,833.00	0.00
27	E	730	249	215000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	218	215200	011	EMPE.BEN.TRUST CNTRB	0.00	3,111.10	0.00	7,699.18	0.00	-100.00%	0.00	0.00
27	E	730	241	215200	011	MEDICAL INSURANCE	0.00	-755.35	0.00	-1,619.65	0.00	-100.00%	0.00	0.00
27	E	730	218	218100	011	EMPE.BEN.TRUST CNTRB	3,097.40	6,222.19	0.00	6,599.30	0.00	-100.00%	0.00	0.00
27	E	730	241	218100	011	MEDICAL INSURANCE	-693.48	-1,510.69	0.00	-1,388.27	0.00	-100.00%	0.00	0.00
27	E	730	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	218	223300	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	241	223300	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	249	223300	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	730	---	-----	011	*POST-EMPLOY.BENEFITS	129,060.43	143,388.58	127,455.00	114,156.17	151,939.00	33.10%	152,299.00	0.00
27	E	800	171	152000	011	TEACHER SALARIES	117,566.35	120,659.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	152000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	152000	011	EMPLR SHARE RETIREMT	7,916.19	8,125.93	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	152000	011	EMPLR SHARE SOC.SEC.	8,640.76	8,368.73	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	152000	011	LIFE INSURANCE	227.84	233.20	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	152000	011	MEDICAL INSURANCE	35,265.12	38,051.04	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	152000	011	DENTAL INSURANCE	2,472.48	2,719.68	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	152000	011	OTH HEALTH INSURANCE	7,981.37	6,553.10	0.00	1,046.90	0.00	-100.00%	0.00	0.00
27	E	800	251	152000	011	LONG-TERM DISAB.INS.	446.24	456.60	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	148	156600	011	CASH-IN-LIEU-HEALTH IN	4,764.96	5,141.24	0.00	-13.87	0.00	-100.00%	0.00	0.00
27	E	800	149	156600	011	CASH-IN-LIEU-DENTAL IN	178.32	196.04	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	171	156600	011	TEACHER SALARIES	365,754.86	440,201.73	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	156600	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	156600	011	EMPLR SHARE RETIREMT	23,886.74	29,646.87	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	156600	011	EMPLR SHARE SOC.SEC.	27,482.00	32,973.42	0.00	-1.06	0.00	-100.00%	0.00	0.00
27	E	800	230	156600	011	LIFE INSURANCE	718.41	858.26	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	156600	011	MEDICAL INSURANCE	73,468.88	93,067.52	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	156600	011	DENTAL INSURANCE	6,387.13	8,046.86	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	156600	011	OTH HEALTH INSURANCE	9,765.56	14,405.73	0.00	1,767.47	0.00	-100.00%	0.00	0.00
27	E	800	251	156600	011	LONG-TERM DISAB.INS.	1,406.01	1,679.72	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	148	158000	011	CASH-IN-LIEU-HEALTH IN	9,430.65	13,444.62	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	149	158000	011	CASH-IN-LIEU-DENTAL IN	705.85	3,309.54	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	171	158000	011	TEACHER SALARIES	1,653,646.55	1,711,158.62	0.00	15,390.99	6,425.00	-58.25%	0.00	6,425.00
27	E	800	195	158000	011	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	158000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	158000	011	EMPLR SHARE RETIREMT	111,337.91	111,028.61	0.00	1,030.16	421.00	-59.13%	0.00	420.84
27	E	800	222	158000	011	EMPLR SHARE SOC.SEC.	122,115.47	126,799.39	0.00	1,019.52	492.00	-51.74%	0.00	491.51
27	E	800	230	158000	011	LIFE INSURANCE	3,127.80	3,053.04	0.00	19.53	0.00	-100.00%	0.00	0.00
27	E	800	241	158000	011	MEDICAL INSURANCE	403,583.99	441,721.24	0.00	5,876.57	0.00	-100.00%	0.00	0.00
27	E	800	243	158000	011	DENTAL INSURANCE	30,543.32	33,868.04	0.00	392.79	0.00	-100.00%	0.00	0.00
27	E	800	249	158000	011	OTH HEALTH INSURANCE	75,475.00	71,663.91	0.00	12,771.82	0.00	-100.00%	0.00	0.00
27	E	800	251	158000	011	LONG-TERM DISAB.INS.	6,382.79	6,266.16	0.00	38.29	0.00	-100.00%	0.00	0.00
27	E	800	197	159100	011	TEACHER AIDE SALARY	712,996.96	945,599.13	0.00	72,499.82	34,100.00	-52.97%	0.00	34,097.84
27	E	800	211	159100	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	159100	011	EMPLR SHARE RETIREMT	41,798.31	58,908.45	0.00	4,305.00	1,804.00	-58.10%	0.00	1,803.21
27	E	800	222	159100	011	EMPLR SHARE SOC.SEC.	50,569.68	67,376.48	0.00	5,294.82	2,609.00	-50.73%	0.00	2,608.52
27	E	800	230	159100	011	LIFE INSURANCE	888.50	1,097.32	0.00	-3.94	0.00	-100.00%	0.00	0.00
27	E	800	241	159100	011	MEDICAL INSURANCE	326,603.10	399,602.51	0.00	-1,585.46	0.00	-100.00%	0.00	0.00
27	E	800	243	159100	011	DENTAL INSURANCE	25,318.36	31,803.45	0.00	-113.32	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	800	249	159100	011	OTH HEALTH INSURANCE	50,844.87	63,298.87	0.00	7,519.58	0.00	-100.00%	0.00	0.00
27	E	800	251	159100	011	LONG-TERM DISAB.INS.	1,829.48	2,211.22	0.00	-7.70	0.00	-100.00%	0.00	0.00
27	E	800	195	159200	011	SUBST.TEACHER SALARY	37,743.73	1,224.92	0.00	10,131.68	0.00	-100.00%	0.00	2,736.75
27	E	800	211	159200	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	159200	011	EMPLR SHARE RETIREMT	28.46	2.63	0.00	61.41	0.00	-100.00%	0.00	103.16
27	E	800	222	159200	011	EMPLR SHARE SOC.SEC.	2,886.72	93.58	0.00	771.23	0.00	-100.00%	0.00	209.36
27	E	800	195	174200	011	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	174200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	174200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	342	174200	011	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	176	212000	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	212000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	212000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	212000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	212000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	212000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	212000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	212000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	212000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	148	213000	011	CASH-IN-LIEU-HEALTH IN	238.32	257.14	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	149	213000	011	CASH-IN-LIEU-DENTAL IN	17.98	19.76	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	174	213000	011	PROF.GUIDANCE SALARY	32,666.54	33,452.29	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	213000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	213000	011	EMPLR SHARE RETIREMT	2,199.24	2,252.47	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	213000	011	EMPLR SHARE SOC.SEC.	2,398.01	2,445.03	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	213000	011	LIFE INSURANCE	67.55	67.22	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	213000	011	MEDICAL INSURANCE	7,694.39	8,194.96	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	213000	011	DENTAL INSURANCE	618.00	659.80	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	213000	011	OTH HEALTH INSURANCE	1,882.46	1,052.54	0.00	69.25	0.00	-100.00%	0.00	0.00
27	E	800	251	213000	011	LONG-TERM DISAB.INS.	131.82	131.82	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	214100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	148	215000	011	CASH-IN-LIEU-HEALTH IN	2,001.36	2,159.30	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	149	215000	011	CASH-IN-LIEU-DENTAL IN	149.76	164.58	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	177	215000	011	PSYCHOLOGIST SALARY	143,270.92	145,759.02	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	215000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	215000	011	EMPLR SHARE RETIREMT	9,645.96	9,816.82	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	215000	011	EMPLR SHARE SOC.SEC.	10,815.79	10,991.50	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	215000	011	LIFE INSURANCE	272.36	280.76	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	215000	011	MEDICAL INSURANCE	31,962.59	31,962.75	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	215000	011	DENTAL INSURANCE	2,076.96	2,284.32	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	800	249	215000	011	OTH HEALTH INSURANCE	0.00	3,452.19	0.00	289.27	0.00	-100.00%	0.00	0.00
27	E	800	251	215000	011	LONG-TERM DISAB.INS.	533.56	550.40	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	171	215200	011	TEACHER SALARIES	43,697.25	44,879.81	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	215200	011	EMPLR SHARE RETIREMT	2,942.13	3,022.40	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	215200	011	EMPLR SHARE SOC.SEC.	3,174.41	3,416.47	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	215200	011	LIFE INSURANCE	88.50	86.72	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	215200	011	MEDICAL INSURANCE	15,523.61	16,502.99	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	215200	011	DENTAL INSURANCE	1,097.10	1,186.47	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	215200	011	OTH HEALTH INSURANCE	2,078.82	1,616.59	0.00	122.13	0.00	-100.00%	0.00	0.00
27	E	800	251	215200	011	LONG-TERM DISAB.INS.	173.34	170.08	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	148	218100	011	CASH-IN-LIEU-HEALTH IN	2,283.21	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	149	218100	011	CASH-IN-LIEU-DENTAL IN	170.89	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	172	218100	011	OTHER CERT. SALARIES	79,124.74	116,633.16	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	218100	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	218100	011	EMPLR SHARE RETIREMT	5,323.31	7,852.32	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	218100	011	EMPLR SHARE SOC.SEC.	6,173.02	8,472.98	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	218100	011	LIFE INSURANCE	165.52	195.14	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	218100	011	MEDICAL INSURANCE	6,411.84	27,413.38	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	218100	011	DENTAL INSURANCE	479.76	1,990.62	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	218100	011	OTH HEALTH INSURANCE	1,985.31	5,426.24	0.00	273.76	0.00	-100.00%	0.00	0.00
27	E	800	251	218100	011	LONG-TERM DISAB.INS.	324.18	382.60	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	218100	011	PERSONAL SERVICES	94,933.14	68,672.85	74,010.00	74,009.88	75,000.00	1.34%	75,000.00	8,428.00
27	E	800	310	218200	011	PERSONAL SERVICES	56,838.34	57,986.30	73,484.00	73,484.00	75,000.00	2.06%	75,000.00	15,062.60
27	E	800	169	223300	011	OTHER ADMIN.SALARIES	105,526.22	108,623.00	110,905.00	110,905.00	115,844.00	4.45%	114,712.00	35,644.32
27	E	800	211	223300	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	223300	011	EMPLR SHARE RETIREMT	7,066.73	7,332.13	7,347.00	7,347.58	7,704.00	4.85%	7,513.00	2,334.72
27	E	800	222	223300	011	EMPLR SHARE SOC.SEC.	8,088.21	8,332.35	8,434.00	8,507.44	8,862.00	4.17%	8,490.00	2,734.64
27	E	800	230	223300	011	LIFE INSURANCE	192.64	233.89	239.00	239.28	247.00	3.23%	239.00	80.40
27	E	800	241	223300	011	MEDICAL INSURANCE	1,392.78	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	223300	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	223300	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	223300	011	LONG-TERM DISAB.INS.	341.03	411.75	421.00	421.44	435.00	3.22%	421.00	141.58
27	E	800	291	223300	011	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	299	223300	011	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	348	256251	011	FUEL FOR VEHICLES	120.95	436.37	350.00	1,628.86	1,500.00	-7.91%	1,500.00	138.53
27	E	800	551	256300	011	ADDITIONAL EQUIPMENT	30,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	341	256751	011	PUPIL TRAVEL	379,201.06	397,953.30	435,624.00	403,325.81	424,436.00	5.23%	424,436.00	53,937.11
27	E	800	370	436000	011	EDUCATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	370	436200	011	EDUCATIONAL SERVICES	0.00	0.00	0.00	2,471.13	0.00	-100.00%	0.00	2,086.10
27	E	800	---	-----	011	*DISTRICT-WIDE	5,465,748.33	6,050,100.98	710,814.00	821,307.06	754,879.00	-8.09%	707,311.00	169,484.19

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	---	---	-----	011	*SP. ED. STATE-AIDED	5,594,808.76	6,193,489.56	6,641,207.00	6,586,915.94	6,965,207.00	5.74%	7,003,056.00	1,143,828.04
27	E	102	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	310	214100	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	-----	019	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	310	214100	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	-----	019	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	310	214100	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	-----	019	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	310	214100	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	-----	019	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	310	214100	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	-----	019	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	310	214100	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	-----	019	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	310	158000	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	310	214100	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	---	-----	019	*611 GROVE STREET	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	218	214100	019	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	241	214100	019	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	249	214100	019	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	---	-----	019	*POST-EMPLOY.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	419	152000	019	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	158000	019	PERSONAL SERVICES	10,600.00	10,600.08	15,000.00	10,600.08	15,225.00	43.63%	15,000.00	5,075.00
27	E	800	411	158000	019	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	214100	019	PERSONAL SERVICES	31,736.31	32,444.91	34,400.00	35,706.21	36,840.00	3.18%	36,840.00	8,407.27
27	E	800	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	223300	019	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	800	212	223300	019	EMPLR SHARE RETIREMT	48.24	113.35	0.00	111.16	0.00	-100.00%	0.00	33.84
27	E	800	222	223300	019	EMPLR SHARE SOC.SEC.	55.20	128.91	0.00	128.90	0.00	-100.00%	0.00	39.60
27	E	800	342	223300	019	EMPLOYEE TRAVEL	720.00	1,680.12	800.00	1,680.12	1,550.00	-7.74%	1,550.00	516.96
27	E	800	415	223300	019	FOOD	89.12	0.00	250.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	941	223300	019	DIST DUES/FEES	22.25	15.84	100.00	635.00	100.00	-84.25%	100.00	49.00
27	E	800	310	231500	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	551	256300	019	ADDITIONAL EQUIPMENT	0.00	0.00	15,000.00	15,000.00	0.00	-100.00%	0.00	0.00
27	E	800	341	256751	019	PUPIL TRAVEL	6,053.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	370	436000	019	EDUCATIONAL SERVICES	230,964.09	207,591.80	182,000.00	136,961.10	206,000.00	50.41%	206,000.00	0.00
27	E	800	383	436000	019	INTERDIST.TRANS.AIDS	0.00	0.00	0.00	98,040.00	0.00	-100.00%	0.00	0.00
27	E	800	386	436000	019	PAYMENT TO CESA	65,495.00	91,140.59	81,000.00	80,423.00	82,000.00	1.96%	82,000.00	12,495.39
27	E	800	382	437000	019	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	969	492000	019	OTHER ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	971	492000	019	REV.REFUND (AIDABLE)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	-----	019	*DISTRICT-WIDE	345,783.21	343,715.60	328,550.00	379,285.57	341,715.00	-9.91%	341,490.00	26,617.06
27	E	---	---	-----	019	*SP.ED.NON-AIDED COST	345,783.21	343,715.60	328,550.00	379,285.57	341,715.00	-9.91%	341,490.00	26,617.06
27	E	102	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	411	156100	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	171	156200	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	6,333.00	0.00%	0.00	0.00
27	E	102	222	156200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	500.00	0.00%	0.00	0.00
27	E	102	171	156600	341	TEACHER SALARIES	0.00	0.00	0.00	1,933.78	6,750.00	249.06%	0.00	0.00
27	E	102	212	156600	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	127.66	200.00	56.67%	0.00	0.00
27	E	102	222	156600	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	138.19	0.00	-100.00%	0.00	0.00
27	E	102	230	156600	341	LIFE INSURANCE	0.00	0.00	0.00	3.94	0.00	-100.00%	0.00	0.00
27	E	102	241	156600	341	MEDICAL INSURANCE	0.00	0.00	0.00	893.83	0.00	-100.00%	0.00	0.00
27	E	102	243	156600	341	DENTAL INSURANCE	0.00	0.00	0.00	62.84	0.00	-100.00%	0.00	0.00
27	E	102	251	156600	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	7.71	0.00	-100.00%	0.00	0.00
27	E	102	342	156600	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	150.00	0.00%	0.00	0.00
27	E	102	411	156600	341	GENERAL SUPPLIES	0.00	0.00	300.00	260.43	0.00	-100.00%	0.00	0.00
27	E	102	942	156600	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	225.00	0.00%	225.00	0.00
27	E	102	411	156700	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	1,000.00	0.00%	1,000.00	0.00
27	E	102	310	158000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	342	158000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	1,000.00	0.00
27	E	102	362	158000	341	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	411	158000	341	GENERAL SUPPLIES	0.00	0.00	150.00	148.94	700.00	369.99%	0.00	427.78
27	E	102	415	158000	341	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	102	435	158000	341	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	440	158000	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	480	158000	341	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	551	158000	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	561	158000	341	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	581	158000	341	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	942	158000	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	943	158000	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	197	159100	341	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	212	159100	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	222	159100	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	230	159100	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	241	159100	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	243	159100	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	249	159100	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	251	159100	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	942	159100	341	EMPLOYEE DUES/FEES	0.00	0.00	100.00	100.00	0.00	-100.00%	0.00	0.00
27	E	102	342	215000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	411	215000	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	941	215000	341	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	171	218100	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	517.00	0.00%	0.00	0.00
27	E	102	222	218100	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	125.00	0.00%	0.00	0.00
27	E	102	310	218100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	342	218100	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	411	218100	341	GENERAL SUPPLIES	0.00	0.00	700.00	639.10	150.00	-76.53%	0.00	198.25
27	E	102	551	218100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	411	218200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	440	218200	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	195	221300	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	1,300.00	0.00%	0.00	0.00
27	E	102	222	221300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	500.00	0.00%	0.00	0.00
27	E	102	310	221300	341	PERSONAL SERVICES	0.00	0.00	735.99	735.99	1,150.00	56.25%	0.00	70.00
27	E	102	342	221300	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	386	221300	341	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	324	254490	341	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	320	255000	341	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	341	256770	341	PUPIL TRAVEL	0.00	0.00	0.00	0.00	200.00	0.00%	200.00	0.00
27	E	102	310	264400	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	-----	341	*BARRIE ELEMENTARY	0.00	0.00	1,985.99	5,052.41	19,800.00	291.89%	2,425.00	696.03
27	E	104	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	104	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	411	156100	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	171	156600	341	TEACHER SALARIES	0.00	0.00	0.00	2,191.39	6,750.00	208.02%	0.00	0.00
27	E	104	212	156600	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	144.68	0.00	-100.00%	0.00	0.00
27	E	104	222	156600	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	164.22	200.00	21.79%	0.00	0.00
27	E	104	230	156600	341	LIFE INSURANCE	0.00	0.00	0.00	4.23	0.00	-100.00%	0.00	0.00
27	E	104	241	156600	341	MEDICAL INSURANCE	0.00	0.00	0.00	318.05	0.00	-100.00%	0.00	0.00
27	E	104	243	156600	341	DENTAL INSURANCE	0.00	0.00	0.00	24.38	0.00	-100.00%	0.00	0.00
27	E	104	251	156600	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	8.29	0.00	-100.00%	0.00	0.00
27	E	104	342	156600	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	150.00	0.00%	0.00	0.00
27	E	104	411	156600	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	43.17
27	E	104	942	156600	341	EMPLOYEE DUES/FEES	0.00	0.00	225.00	225.00	225.00	0.00%	225.00	0.00
27	E	104	411	156700	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	310	158000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	342	158000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	362	158000	341	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	411	158000	341	GENERAL SUPPLIES	0.00	0.00	2,100.00	2,070.07	1,000.00	-51.69%	0.00	945.64
27	E	104	415	158000	341	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	435	158000	341	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	440	158000	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	480	158000	341	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	551	158000	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	561	158000	341	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	581	158000	341	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	942	158000	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	943	158000	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	197	159100	341	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	249	159100	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	942	159100	341	EMPLOYEE DUES/FEES	0.00	0.00	200.00	200.00	0.00	-100.00%	0.00	0.00
27	E	104	342	215000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	411	215000	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	941	215000	341	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	171	218100	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	1,033.00	0.00%	0.00	0.00
27	E	104	222	218100	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	250.00	0.00%	0.00	0.00
27	E	104	310	218100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	342	218100	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	411	218100	341	GENERAL SUPPLIES	0.00	0.00	550.00	499.45	500.00	0.11%	0.00	460.34
27	E	104	411	218200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	104	440	218200	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	195	221300	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	1,300.00	0.00%	0.00	0.00
27	E	104	222	221300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	500.00	0.00%	0.00	0.00
27	E	104	310	221300	341	PERSONAL SERVICES	0.00	0.00	399.00	199.99	1,150.00	475.03%	0.00	70.00
27	E	104	342	221300	341	EMPLOYEE TRAVEL	0.00	0.00	42.92	0.00	0.00	0.00%	0.00	119.00
27	E	104	386	221300	341	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	324	254490	341	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	320	255000	341	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	341	256770	341	PUPIL TRAVEL	0.00	0.00	0.00	0.00	200.00	0.00%	200.00	0.00
27	E	104	310	264400	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	-----	341	*LUTHER ELEM. SCHOOL	0.00	0.00	3,516.92	6,049.75	13,258.00	119.15%	425.00	1,638.15
27	E	106	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	411	156100	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	171	156600	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	6,750.00	0.00%	0.00	0.00
27	E	106	222	156600	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	200.00	0.00%	0.00	0.00
27	E	106	342	156600	341	EMPLOYEE TRAVEL	0.00	0.00	55.05	55.05	150.00	172.48%	0.00	0.00
27	E	106	411	156600	341	GENERAL SUPPLIES	0.00	0.00	500.00	411.07	602.00	46.45%	0.00	602.00
27	E	106	942	156600	341	EMPLOYEE DUES/FEES	0.00	0.00	450.00	450.00	675.00	50.00%	675.00	0.00
27	E	106	411	156700	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	310	158000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	342	158000	341	EMPLOYEE TRAVEL	0.00	0.00	366.31	366.31	0.00	-100.00%	0.00	0.00
27	E	106	362	158000	341	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	411	158000	341	GENERAL SUPPLIES	0.00	0.00	2,200.00	2,153.82	1,000.00	-53.57%	0.00	912.15
27	E	106	415	158000	341	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	435	158000	341	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	440	158000	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	480	158000	341	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	551	158000	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	561	158000	341	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	581	158000	341	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	942	158000	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	943	158000	341	PUPIL DUES/FEES	0.00	0.00	231.80	231.80	0.00	-100.00%	0.00	160.00
27	E	106	197	159100	341	TEACHER AIDE SALARY	0.00	0.00	0.00	42,199.31	0.00	-100.00%	0.00	0.00
27	E	106	212	159100	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	2,789.45	0.00	-100.00%	0.00	0.00
27	E	106	222	159100	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	2,990.05	0.00	-100.00%	0.00	0.00
27	E	106	230	159100	341	LIFE INSURANCE	0.00	0.00	0.00	82.10	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	106	241	159100	341	MEDICAL INSURANCE	0.00	0.00	0.00	21,712.45	0.00	-100.00%	0.00	0.00
27	E	106	243	159100	341	DENTAL INSURANCE	0.00	0.00	0.00	1,364.13	0.00	-100.00%	0.00	0.00
27	E	106	249	159100	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	251	159100	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	161.60	0.00	-100.00%	0.00	0.00
27	E	106	942	159100	341	EMPLOYEE DUES/FEES	0.00	0.00	100.00	50.00	0.00	-100.00%	0.00	0.00
27	E	106	342	215000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	411	215000	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	941	215000	341	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	171	218100	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	1,033.00	0.00%	0.00	0.00
27	E	106	172	218100	341	OTHER CERT. SALARIES	0.00	0.00	0.00	131.66	0.00	-100.00%	0.00	0.00
27	E	106	212	218100	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	8.69	0.00	-100.00%	0.00	0.00
27	E	106	222	218100	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	9.91	250.00	2,422.70%	0.00	0.00
27	E	106	230	218100	341	LIFE INSURANCE	0.00	0.00	0.00	0.26	0.00	-100.00%	0.00	0.00
27	E	106	241	218100	341	MEDICAL INSURANCE	0.00	0.00	0.00	50.13	0.00	-100.00%	0.00	0.00
27	E	106	243	218100	341	DENTAL INSURANCE	0.00	0.00	0.00	3.60	0.00	-100.00%	0.00	0.00
27	E	106	251	218100	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.51	0.00	-100.00%	0.00	0.00
27	E	106	310	218100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	342	218100	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	411	218100	341	GENERAL SUPPLIES	0.00	0.00	950.00	910.46	800.00	-12.13%	0.00	749.34
27	E	106	411	218200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	440	218200	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	195	221300	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	1,300.00	0.00%	0.00	0.00
27	E	106	222	221300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	500.00	0.00%	0.00	0.00
27	E	106	310	221300	341	PERSONAL SERVICES	0.00	0.00	487.10	487.10	1,800.00	269.53%	0.00	35.00
27	E	106	342	221300	341	EMPLOYEE TRAVEL	0.00	0.00	335.94	254.74	0.00	-100.00%	0.00	82.00
27	E	106	386	221300	341	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	324	254490	341	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	320	255000	341	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	341	256770	341	PUPIL TRAVEL	0.00	0.00	0.00	0.00	200.00	0.00%	200.00	0.00
27	E	106	310	264400	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	-----	341	*PURDY ELEMENTARY	0.00	0.00	5,676.20	76,874.20	15,260.00	-80.15%	875.00	2,540.49
27	E	108	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	411	156100	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	148	156600	341	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	106.32	0.00	-100.00%	0.00	0.00
27	E	108	171	156600	341	TEACHER SALARIES	0.00	0.00	0.00	2,774.25	6,750.00	143.31%	0.00	0.00
27	E	108	212	156600	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	183.16	0.00	-100.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	108	222	156600	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	219.43	200.00	-8.85%	0.00	0.00
27	E	108	230	156600	341	LIFE INSURANCE	0.00	0.00	0.00	5.37	0.00	-100.00%	0.00	0.00
27	E	108	243	156600	341	DENTAL INSURANCE	0.00	0.00	0.00	62.84	0.00	-100.00%	0.00	0.00
27	E	108	251	156600	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	10.51	0.00	-100.00%	0.00	0.00
27	E	108	342	156600	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	150.00	0.00%	0.00	0.00
27	E	108	411	156600	341	GENERAL SUPPLIES	0.00	0.00	500.00	400.02	152.00	-62.00%	0.00	654.35
27	E	108	942	156600	341	EMPLOYEE DUES/FEES	0.00	0.00	225.00	225.00	225.00	0.00%	225.00	0.00
27	E	108	411	156700	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	310	158000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	342	158000	341	EMPLOYEE TRAVEL	0.00	0.00	17.44	17.44	0.00	-100.00%	0.00	0.00
27	E	108	362	158000	341	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	882.00
27	E	108	411	158000	341	GENERAL SUPPLIES	0.00	0.00	1,300.00	1,137.45	1,400.00	23.08%	0.00	911.36
27	E	108	415	158000	341	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	435	158000	341	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	440	158000	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	480	158000	341	SUPPLIES--TECH RELATED	0.00	0.00	784.00	784.00	0.00	-100.00%	0.00	0.00
27	E	108	551	158000	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	561	158000	341	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	581	158000	341	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	942	158000	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	943	158000	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	197	159100	341	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	212	159100	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	222	159100	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	230	159100	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	241	159100	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	243	159100	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	249	159100	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	251	159100	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	942	159100	341	EMPLOYEE DUES/FEES	0.00	0.00	100.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	342	215000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	411	215000	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	941	215000	341	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	171	218100	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	517.00	0.00%	0.00	0.00
27	E	108	222	218100	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	125.00	0.00%	0.00	0.00
27	E	108	310	218100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	342	218100	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	411	218100	341	GENERAL SUPPLIES	0.00	0.00	500.00	456.95	300.00	-34.35%	0.00	311.54
27	E	108	411	218200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	440	218200	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	108	195	221300	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	1,300.00	0.00%	0.00	0.00
27	E	108	222	221300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	500.00	0.00%	0.00	0.00
27	E	108	310	221300	341	PERSONAL SERVICES	0.00	0.00	400.00	200.00	1,150.00	475.00%	0.00	0.00
27	E	108	342	221300	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	386	221300	341	PAYMENT TO CESA	0.00	0.00	375.00	375.00	0.00	-100.00%	0.00	0.00
27	E	108	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	324	254490	341	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	320	255000	341	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	341	256770	341	PUPIL TRAVEL	0.00	0.00	0.00	0.00	200.00	0.00%	200.00	0.00
27	E	108	310	264400	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	-----	341	*ROCKWELL ELEMENTARY	0.00	0.00	4,201.44	6,957.74	12,969.00	86.40%	425.00	2,759.25
27	E	200	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	411	156100	341	GENERAL SUPPLIES	0.00	0.00	306.15	306.15	0.00	-100.00%	0.00	0.00
27	E	200	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	2,500.00	0.00%	2,500.00	0.00
27	E	200	171	156200	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	6,333.00	0.00%	0.00	0.00
27	E	200	222	156200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	500.00	0.00%	0.00	0.00
27	E	200	342	156600	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	150.00	0.00%	0.00	0.00
27	E	200	411	156600	341	GENERAL SUPPLIES	0.00	0.00	500.00	457.45	252.00	-44.91%	0.00	251.50
27	E	200	942	156600	341	EMPLOYEE DUES/FEES	0.00	0.00	450.00	450.00	225.00	-50.00%	225.00	0.00
27	E	200	411	156700	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	310	158000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	342	158000	341	EMPLOYEE TRAVEL	0.00	0.00	128.76	128.76	0.00	-100.00%	0.00	0.00
27	E	200	362	158000	341	SOFTWARE AS A SERVICE	0.00	0.00	100.00	100.00	0.00	-100.00%	0.00	0.00
27	E	200	411	158000	341	GENERAL SUPPLIES	0.00	0.00	1,630.00	1,508.16	1,500.00	-0.54%	0.00	1,237.89
27	E	200	415	158000	341	FOOD	0.00	0.00	243.01	180.11	250.00	38.80%	250.00	0.00
27	E	200	435	158000	341	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	440	158000	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	219.99
27	E	200	480	158000	341	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	482	158000	341	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,089.65
27	E	200	551	158000	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	561	158000	341	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	581	158000	341	TECH RELATED HARDWARE	0.00	0.00	2,403.50	2,403.50	2,000.00	-16.79%	0.00	0.00
27	E	200	942	158000	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	943	158000	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	197	159100	341	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	212	159100	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	222	159100	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	230	159100	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	200	241	159100	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	243	159100	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	249	159100	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	251	159100	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	942	159100	341	EMPLOYEE DUES/FEES	0.00	0.00	200.00	100.00	0.00	-100.00%	0.00	0.00
27	E	200	342	215000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	411	215000	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	941	215000	341	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	172	218100	341	OTHER CERT. SALARIES	0.00	0.00	0.00	131.66	0.00	-100.00%	0.00	0.00
27	E	200	212	218100	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	8.69	0.00	-100.00%	0.00	0.00
27	E	200	222	218100	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	9.91	0.00	-100.00%	0.00	0.00
27	E	200	230	218100	341	LIFE INSURANCE	0.00	0.00	0.00	0.26	0.00	-100.00%	0.00	0.00
27	E	200	241	218100	341	MEDICAL INSURANCE	0.00	0.00	0.00	50.12	0.00	-100.00%	0.00	0.00
27	E	200	243	218100	341	DENTAL INSURANCE	0.00	0.00	0.00	3.60	0.00	-100.00%	0.00	0.00
27	E	200	251	218100	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.50	0.00	-100.00%	0.00	0.00
27	E	200	310	218100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	342	218100	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	411	218100	341	GENERAL SUPPLIES	0.00	0.00	400.00	395.57	200.00	-49.44%	0.00	151.87
27	E	200	411	218200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	440	218200	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	310	221300	341	PERSONAL SERVICES	0.00	0.00	400.00	365.00	950.00	160.27%	0.00	0.00
27	E	200	342	221300	341	EMPLOYEE TRAVEL	0.00	0.00	195.65	195.65	0.00	-100.00%	0.00	156.60
27	E	200	386	221300	341	PAYMENT TO CESA	0.00	0.00	275.00	275.00	0.00	-100.00%	0.00	0.00
27	E	200	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	324	254490	341	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	320	255000	341	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	341	256750	341	PUPIL TRAVEL	0.00	0.00	550.00	465.50	0.00	-100.00%	0.00	0.00
27	E	200	341	256770	341	PUPIL TRAVEL	0.00	0.00	0.00	0.00	200.00	0.00%	200.00	0.00
27	E	200	310	264400	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	-----	341	*MIDDLE SCHOOL	0.00	0.00	7,782.07	7,535.59	15,060.00	99.85%	3,175.00	3,107.50
27	E	400	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	411	156100	341	GENERAL SUPPLIES	0.00	0.00	300.00	300.00	300.00	0.00%	300.00	0.00
27	E	400	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	171	156200	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	6,333.00	0.00%	0.00	0.00
27	E	400	222	156200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	500.00	0.00%	0.00	0.00
27	E	400	342	156600	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	150.00	0.00%	0.00	0.00
27	E	400	411	156600	341	GENERAL SUPPLIES	0.00	0.00	500.00	312.30	0.00	-100.00%	0.00	0.00
27	E	400	942	156600	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	400	411	156700	341	GENERAL SUPPLIES	0.00	0.00	600.00	466.89	0.00	-100.00%	0.00	0.00
27	E	400	171	158000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	8,200.00	0.00%	0.00	0.00
27	E	400	199	158000	341	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	7,700.00	0.00%	7,700.00	0.00
27	E	400	222	158000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	10.00	0.00%	0.00	0.00
27	E	400	310	158000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	325	158000	341	VEHICLE & EQUIPMENT RE	0.00	0.00	800.00	800.00	0.00	-100.00%	0.00	0.00
27	E	400	342	158000	341	EMPLOYEE TRAVEL	0.00	0.00	292.18	291.81	0.00	-100.00%	0.00	36.54
27	E	400	362	158000	341	SOFTWARE AS A SERVICE	0.00	0.00	419.99	418.49	0.00	-100.00%	0.00	0.00
27	E	400	411	158000	341	GENERAL SUPPLIES	0.00	0.00	2,000.00	1,965.00	1,500.00	-23.66%	0.00	2,547.33
27	E	400	415	158000	341	FOOD	0.00	0.00	3,936.46	3,936.46	2,700.00	-31.41%	2,700.00	568.39
27	E	400	435	158000	341	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	440	158000	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	480	158000	341	SUPPLIES--TECH RELATED	0.00	0.00	298.50	0.00	0.00	0.00%	0.00	0.00
27	E	400	551	158000	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	561	158000	341	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	581	158000	341	TECH RELATED HARDWARE	0.00	0.00	1,650.00	1,650.00	0.00	-100.00%	0.00	0.00
27	E	400	942	158000	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	943	158000	341	PUPIL DUES/FEES	0.00	0.00	9,500.00	9,414.20	9,500.00	0.91%	7,000.00	648.00
27	E	400	197	159100	341	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	212	159100	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	222	159100	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	249	159100	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	942	159100	341	EMPLOYEE DUES/FEES	0.00	0.00	125.00	100.00	0.00	-100.00%	0.00	0.00
27	E	400	342	215000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	411	215000	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	941	215000	341	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	310	218100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	342	218100	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	411	218100	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	150.00	0.00%	0.00	76.64
27	E	400	411	218200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	440	218200	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	212	221300	341	EMPLR SHARE RETIREMT	0.00	0.00	99.28	0.00	0.00	0.00%	0.00	0.00
27	E	400	222	221300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	113.36	0.00	0.00	0.00%	0.00	0.00
27	E	400	310	221300	341	PERSONAL SERVICES	0.00	0.00	4,200.00	2,712.05	800.00	-70.50%	0.00	0.00
27	E	400	342	221300	341	EMPLOYEE TRAVEL	0.00	0.00	87.20	87.20	0.00	-100.00%	0.00	0.00
27	E	400	386	221300	341	PAYMENT TO CESA	0.00	0.00	600.00	600.00	0.00	-100.00%	0.00	0.00
27	E	400	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	324	254490	341	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	320	255000	341	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	341	256750	341	PUPIL TRAVEL	0.00	0.00	866.00	838.50	1,000.00	19.26%	1,000.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	400	341	256770	341	PUPIL TRAVEL	0.00	0.00	0.00	0.00	200.00	0.00%	200.00	0.00
27	E	400	310	264400	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	-----	341	*HIGH SCHOOL	0.00	0.00	26,387.97	23,892.90	39,043.00	63.41%	18,900.00	3,876.90
27	E	415	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	411	156100	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	415	---	-----	341	*611 GROVE STREET	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	218	214100	341	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	241	214100	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	730	---	-----	341	*POST-EMPLOY.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	199	138200	341	OTHER SALARIES/WAGES	7,789.58	7,695.42	0.00	0.00	0.00	0.00%	0.00	2,115.01
27	E	800	222	138200	341	EMPLR SHARE SOC.SEC.	0.00	31.28	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	138200	341	PERSONAL SERVICES	1,335.20	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	943	138200	341	PUPIL DUES/FEES	45.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	156100	341	GENERAL SUPPLIES	1,668.67	3,900.13	393.85	0.00	0.00	0.00%	0.00	0.00
27	E	800	449	156100	341	OTH. NON-CAP. EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	551	156100	341	ADDITIONAL EQUIPMENT	1,535.00	0.00	4,533.81	4,433.81	1,900.00	-57.15%	1,900.00	0.00
27	E	800	551	156110	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	195	156200	341	SUBST.TEACHER SALARY	11,379.00	5,175.00	19,499.00	18,574.20	0.00	-100.00%	6,007.00	2,925.00
27	E	800	212	156200	341	EMPLR SHARE RETIREMT	578.80	201.16	650.00	6.55	0.00	-100.00%	0.00	0.00
27	E	800	222	156200	341	EMPLR SHARE SOC.SEC.	856.60	388.46	0.00	1,421.01	0.00	-100.00%	459.00	223.79
27	E	800	148	156600	341	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	13.87	0.00	-100.00%	0.00	0.00
27	E	800	222	156600	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	1.06	0.00	-100.00%	0.00	0.00
27	E	800	342	156600	341	EMPLOYEE TRAVEL	155.84	292.31	244.95	218.64	0.00	-100.00%	300.00	0.00
27	E	800	411	156600	341	GENERAL SUPPLIES	2,118.50	3,086.05	775.00	432.33	3,294.00	661.92%	3,300.00	1,354.50
27	E	800	551	156600	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	942	156600	341	EMPLOYEE DUES/FEES	900.00	1,125.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	171	156700	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	172	156700	341	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	156700	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	156700	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	156700	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	156700	341	GENERAL SUPPLIES	323.35	42.45	1,900.00	29.99	1,000.00	3,234.44%	1,000.00	0.00
27	E	800	551	156700	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	1,900.00	0.00%	0.00	0.00
27	E	800	171	158000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	172	158000	341	OTHER CERT. SALARIES	4,572.77	4,732.40	400.00	0.00	0.00	0.00%	0.00	1,865.44
27	E	800	195	158000	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	800	199	158000	341	OTHER SALARIES/WAGES	0.00	0.00	7,500.00	8,182.61	0.00	-100.00%	0.00	0.00
27	E	800	211	158000	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	158000	341	EMPLR SHARE RETIREMT	301.81	320.96	100.00	0.00	0.00	0.00%	0.00	122.19
27	E	800	222	158000	341	EMPLR SHARE SOC.SEC.	349.82	354.75	100.00	4.21	0.00	-100.00%	0.00	142.68
27	E	800	230	158000	341	LIFE INSURANCE	0.00	0.50	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	158000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	158000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	158000	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	158000	341	LONG-TERM DISAB.INS.	0.00	0.98	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	158000	341	PERSONAL SERVICES	100.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	342	158000	341	EMPLOYEE TRAVEL	260.38	1,028.50	12.76	12.76	1,000.00	7,736.99%	700.00	0.00
27	E	800	360	158000	341	TECH & SOFTWARE SERVIC	0.00	0.00	161.85	161.85	4,400.00	2,618.57%	6,500.00	0.00
27	E	800	362	158000	341	SOFTWARE AS A SERVICE	0.00	0.00	3,630.00	3,757.72	0.00	-100.00%	0.00	1,915.37
27	E	800	386	158000	341	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	158000	341	GENERAL SUPPLIES	24,108.76	12,859.23	2,271.24	1,695.17	2,900.00	71.07%	10,000.00	340.00
27	E	800	415	158000	341	FOOD	0.00	1,433.27	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	435	158000	341	INSTR.COMPUTER SOFT.	2,233.64	3,917.15	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	440	158000	341	NON-CAPITAL EQUIP.	0.00	2,392.96	4,500.00	0.00	4,000.00	0.00%	4,000.00	0.00
27	E	800	480	158000	341	SUPPLIES--TECH RELATED	0.00	0.00	1,747.00	1,747.00	0.00	-100.00%	0.00	0.00
27	E	800	482	158000	341	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	4,000.00	0.00%	0.00	0.00
27	E	800	483	158000	341	NON-CAPITAL SOFTWARE	0.00	0.00	0.00	0.00	2,100.00	0.00%	0.00	0.00
27	E	800	551	158000	341	ADDITIONAL EQUIPMENT	11,005.89	1,492.00	3,500.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	561	158000	341	REPLACEMENT EQUIPMENT	0.00	1,828.50	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	581	158000	341	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	4,000.00	0.00%	4,000.00	0.00
27	E	800	942	158000	341	EMPLOYEE DUES/FEES	666.00	150.00	450.00	450.00	450.00	0.00%	450.00	150.00
27	E	800	943	158000	341	PUPIL DUES/FEES	54.50	359.50	2,268.20	0.00	0.00	0.00%	0.00	0.00
27	E	800	197	159100	341	TEACHER AIDE SALARY	30,600.30	33,629.33	0.00	5,418.44	0.00	-100.00%	0.00	0.00
27	E	800	211	159100	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	159100	341	EMPLR SHARE RETIREMT	1,365.19	1,492.94	0.00	267.60	0.00	-100.00%	0.00	0.00
27	E	800	222	159100	341	EMPLR SHARE SOC.SEC.	2,061.26	2,200.20	0.00	387.00	0.00	-100.00%	0.00	0.00
27	E	800	230	159100	341	LIFE INSURANCE	37.76	37.92	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	159100	341	MEDICAL INSURANCE	17,632.56	19,025.52	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	159100	341	DENTAL INSURANCE	1,236.24	1,359.84	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	159100	341	OTH HEALTH INSURANCE	122.46	3,468.84	96.72	96.72	0.00	-100.00%	0.00	0.00
27	E	800	251	159100	341	LONG-TERM DISAB.INS.	73.88	74.16	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	942	159100	341	EMPLOYEE DUES/FEES	650.00	750.00	603.28	100.00	1,500.00	1,400.00%	1,500.00	0.00
27	E	800	195	159200	341	SUBST.TEACHER SALARY	57,380.00	70,088.50	42,001.00	42,001.00	35,000.00	-16.67%	0.00	0.00
27	E	800	212	159200	341	EMPLR SHARE RETIREMT	93.84	934.00	1,787.33	595.94	0.00	-100.00%	0.00	0.00
27	E	800	222	159200	341	EMPLR SHARE SOC.SEC.	4,377.55	5,345.95	3,212.67	3,212.67	0.00	-100.00%	0.00	0.00
27	E	800	171	159300	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00



Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	800	212	159300	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	159300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	159300	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	159300	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	159300	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	159300	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	159300	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	159700	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	342	212000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	212000	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	196	214100	341	SECR./CLER. SALARIES	14,406.98	12,967.77	2,724.00	4,262.93	2,755.00	-35.37%	2,791.00	502.56
27	E	800	211	214100	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	214100	341	EMPLR SHARE RETIREMT	968.45	875.11	0.00	281.06	183.00	-34.89%	183.00	32.92
27	E	800	218	214100	341	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	214100	341	EMPLR SHARE SOC.SEC.	955.25	866.21	0.00	282.70	172.00	-39.16%	176.00	32.03
27	E	800	230	214100	341	LIFE INSURANCE	26.72	21.23	0.00	5.97	6.00	0.50%	6.00	1.04
27	E	800	241	214100	341	MEDICAL INSURANCE	8,361.13	7,173.11	0.00	2,065.98	2,221.00	7.50%	2,094.00	368.40
27	E	800	243	214100	341	DENTAL INSURANCE	630.27	551.30	0.00	147.71	159.00	7.64%	162.00	26.44
27	E	800	249	214100	341	OTH HEALTH INSURANCE	1,202.93	1,610.54	0.00	900.04	228.00	-74.67%	230.00	0.00
27	E	800	251	214100	341	LONG-TERM DISAB.INS.	51.89	41.74	0.00	11.84	12.00	1.35%	12.00	2.00
27	E	800	310	214100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	342	215000	341	EMPLOYEE TRAVEL	60.99	0.00	50.00	38.86	100.00	157.33%	0.00	0.00
27	E	800	411	215000	341	GENERAL SUPPLIES	1,999.90	6,135.56	4,000.00	3,560.08	4,000.00	12.36%	4,000.00	1,618.67
27	E	800	941	215000	341	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	218100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	342	218100	341	EMPLOYEE TRAVEL	250.56	99.99	250.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	218100	341	GENERAL SUPPLIES	11,088.84	4,371.70	6,500.00	231.00	900.00	289.61%	5,500.00	129.80
27	E	800	551	218100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	218200	341	GENERAL SUPPLIES	307.98	0.00	300.00	0.00	300.00	0.00%	300.00	0.00
27	E	800	440	218200	341	NON-CAPITAL EQUIP.	0.00	1,690.00	0.00	0.00	1,500.00	0.00%	1,500.00	0.00
27	E	800	310	219000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	172	221200	341	OTHER CERT. SALARIES	0.00	0.00	2,300.00	4,918.70	0.00	-100.00%	2,500.00	0.00
27	E	800	195	221200	341	SUBST.TEACHER SALARY	284.45	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	221200	341	EMPLR SHARE RETIREMT	18.77	0.00	230.00	326.36	0.00	-100.00%	230.00	0.00
27	E	800	222	221200	341	EMPLR SHARE SOC.SEC.	21.76	0.00	200.00	376.29	0.00	-100.00%	0.00	0.00
27	E	800	196	221300	341	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	221300	341	PERSONAL SERVICES	0.00	12,692.21	5,086.27	2,053.75	10,500.00	411.26%	3,500.00	1,208.99
27	E	800	342	221300	341	EMPLOYEE TRAVEL	568.09	0.00	338.29	81.20	650.00	700.49%	650.00	145.00
27	E	800	386	221300	341	PAYMENT TO CESA	0.00	0.00	4,779.00	4,779.00	10,000.00	109.25%	10,000.00	5,265.39
27	E	800	942	221300	341	EMPLOYEE DUES/FEES	3,506.92	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	800	310	221900	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	169	223300	341	OTHER ADMIN.SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	196	223300	341	SECR./CLER. SALARIES	35,370.51	38,150.06	38,747.00	38,610.58	39,811.00	3.11%	40,145.00	10,636.50
27	E	800	211	223300	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	223300	341	EMPLR SHARE RETIREMT	2,369.86	2,574.09	2,103.00	2,555.73	2,647.00	3.57%	2,629.00	696.70
27	E	800	222	223300	341	EMPLR SHARE SOC.SEC.	2,708.05	2,921.24	2,428.00	2,956.61	3,045.00	2.99%	3,071.00	814.59
27	E	800	230	223300	341	LIFE INSURANCE	68.64	75.44	75.00	74.88	77.00	2.83%	75.00	22.04
27	E	800	241	223300	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	223300	341	DENTAL INSURANCE	1,231.00	1,395.90	1,423.00	1,339.20	1,423.00	6.26%	1,466.00	415.17
27	E	800	249	223300	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	223300	341	LONG-TERM DISAB.INS.	134.40	148.12	147.00	147.12	151.00	2.64%	147.00	43.27
27	E	800	310	223300	341	PERSONAL SERVICES	0.00	860.00	1,289.00	1,359.00	6,400.00	370.93%	1,000.00	1,200.00
27	E	800	342	223300	341	EMPLOYEE TRAVEL	110.31	1,655.09	1,886.00	2,019.39	0.00	-100.00%	1,000.00	647.10
27	E	800	360	223300	341	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	5,725.25
27	E	800	386	223300	341	PAYMENT TO CESA	0.00	0.00	0.00	0.00	750.00	0.00%	750.00	948.00
27	E	800	411	223300	341	GENERAL SUPPLIES	1,833.85	1,795.39	1,773.72	1,471.84	1,800.00	22.30%	1,800.00	678.12
27	E	800	415	223300	341	FOOD	0.00	413.83	726.28	557.11	500.00	-10.25%	500.00	107.97
27	E	800	417	223300	341	PAPER	378.47	449.40	450.00	255.20	450.00	76.33%	450.00	170.94
27	E	800	480	223300	341	SUPPLIES--TECH RELATED	4,565.00	4,793.00	5,000.00	4,889.00	0.00	-100.00%	5,000.00	0.00
27	E	800	551	223300	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	581	223300	341	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00%	1,000.00	0.00
27	E	800	942	223300	341	EMPLOYEE DUES/FEES	970.00	1,350.00	400.00	400.00	850.00	112.50%	400.00	400.00
27	E	800	324	254490	341	NON-TECHNOLOGY REPAIRS	250.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	324	254500	341	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	320	255000	341	PROPERTY SERVICES	11,776.04	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	348	256270	341	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	341	256730	341	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	341	256750	341	PUPIL TRAVEL	185.50	2,232.64	0.00	0.00	1,500.00	0.00%	0.00	0.00
27	E	800	341	256770	341	PUPIL TRAVEL	0.00	203.43	234.00	225.02	300.00	33.32%	0.00	0.00
27	E	800	171	264400	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	10,000.00	0.00%	0.00	0.00
27	E	800	222	264400	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	2,000.00	0.00%	0.00	0.00
27	E	800	310	264400	341	PERSONAL SERVICES	0.00	900.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	362	295000	341	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%	200.00	0.00
27	E	800	480	295000	341	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	5,925.00	0.00%	0.00	0.00
27	E	800	582	295000	341	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	436000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	370	436000	341	EDUCATIONAL SERVICES	180,674.95	145,344.25	191,746.50	134,846.50	120,000.00	-11.01%	180,000.00	38,759.60
27	E	800	386	436000	341	PAYMENT TO CESA	31,130.00	41,160.00	39,300.00	39,249.00	41,000.00	4.46%	41,000.00	6,038.10
27	E	800	222	436200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	370	436200	341	EDUCATIONAL SERVICES	0.00	0.00	32,253.50	61,561.78	35,000.00	-43.15%	75,000.00	7,897.14

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	800	---	-----	341	*DISTRICT-WIDE	506,438.61	486,733.51	449,078.22	410,063.58	374,759.00	-8.61%	429,583.00	95,687.71
27	E	---	---	-----	341	*IDEA FLOW THROUGH	506,438.61	486,733.51	498,628.81	536,426.17	490,149.00	-8.63%	455,808.00	110,306.03
27	E	102	310	221300	342	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	-----	342	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	310	221300	342	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	-----	342	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	310	221300	342	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	---	-----	342	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	310	221300	342	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	-----	342	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	310	221300	342	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	-----	342	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	310	221300	342	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	-----	342	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	221300	342	PERSONAL SERVICES	0.00	500.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	-----	342	*DISTRICT-WIDE	0.00	500.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	---	---	-----	342	*SECLUSION & RESTRAINT	0.00	500.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	411	152000	347	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	197	159100	347	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	102	---	-----	347	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	411	152000	347	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	197	159100	347	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	104	---	-----	347	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	106	411	152000	347	GENERAL SUPPLIES	0.00	0.00	1,700.00	1,144.01	2,000.00	74.82%	2,000.00	1,525.39
27	E	106	197	159100	347	TEACHER AIDE SALARY	0.00	0.00	11,669.00	9,055.80	9,075.00	0.21%	12,014.00	1,338.16
27	E	106	222	159100	347	EMPLR SHARE SOC.SEC.	0.00	0.00	892.00	692.82	695.00	0.31%	919.00	102.36
27	E	106	---	-----	347	*PURDY ELEMENTARY	0.00	0.00	14,261.00	10,892.63	11,770.00	8.05%	14,933.00	2,965.91
27	E	108	411	152000	347	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	197	159100	347	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	108	---	-----	347	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	411	152000	347	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	197	159100	347	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	200	---	-----	347	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	411	152000	347	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	197	159100	347	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	400	---	-----	347	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	171	152000	347	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	195	152000	347	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	800	212	152000	347	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	152000	347	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	152000	347	GENERAL SUPPLIES	1,160.52	1,772.02	300.00	315.66	0.00	-100.00%	0.00	0.00
27	E	800	415	152000	347	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	551	152000	347	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	195	156600	347	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	156600	347	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	156600	347	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	195	158000	347	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	158000	347	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	158000	347	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	158000	347	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	197	159100	347	TEACHER AIDE SALARY	6,775.00	8,958.52	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	159100	347	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	159100	347	EMPLR SHARE RETIREMT	393.86	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	159100	347	EMPLR SHARE SOC.SEC.	511.29	685.32	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	-----	347	*DISTRICT-WIDE	8,840.67	11,415.86	300.00	315.66	0.00	-100.00%	0.00	0.00
27	E	---	---	-----	347	*IDEA PRESCHOOL ENTITL	8,840.67	11,415.86	14,561.00	11,208.29	11,770.00	5.01%	14,933.00	2,965.91
27	E	800	171	158000	517	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	158000	517	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	158000	517	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	158000	517	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	158000	517	GENERAL SUPPLIES	0.00	0.00	2,000.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	-----	517	*DISTRICT-WIDE	0.00	0.00	2,000.00	0.00	0.00	0.00%	0.00	0.00
27	E	---	---	-----	517	*TRANSITION IMPRVMT PL	0.00	0.00	2,000.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	551	156100	813	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	551	156700	813	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	148	158000	813	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	149	158000	813	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	171	158000	813	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	195	158000	813	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	197	158000	813	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	158000	813	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	158000	813	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	158000	813	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	158000	813	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	158000	813	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	158000	813	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
27	E	800	251	158000	813	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	158000	813	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	342	158000	813	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	411	158000	813	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	415	158000	813	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	434	158000	813	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	470	158000	813	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	551	158000	813	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	172	159100	813	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	159100	813	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	159100	813	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	159100	813	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	172	221200	813	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	172	221300	813	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	221300	813	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	221300	813	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	221300	813	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	310	221300	813	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	342	221300	813	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	551	255300	813	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	551	256300	813	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	-----	813	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	---	---	-----	813	*ARRA-IDEA FLOW THROUGH	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	171	152000	819	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	211	152000	819	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	212	152000	819	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	222	152000	819	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	230	152000	819	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	241	152000	819	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	243	152000	819	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	249	152000	819	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	251	152000	819	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	551	152000	819	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	800	---	-----	819	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	E	---	---	-----	819	*ARRA-IDEA PRESCHOOL E	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
27	-	---	---	-----	---	*SPECIAL ED. & RELATED	6,455,871.25	7,035,854.53	7,484,946.81	7,513,835.97	7,808,841.00	3.93%	7,815,287.00	1,283,717.04

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
49	E	102	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	102	---	-----	830	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	106	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	106	---	-----	830	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	108	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	108	---	-----	830	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	200	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	200	---	-----	830	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	800	310	255000	830	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	800	---	-----	830	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	---	---	-----	830	*HVAC UPGRADES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	102	542	255000	831	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	102	---	-----	831	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	106	542	255000	831	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	106	---	-----	831	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	108	542	255000	831	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	108	---	-----	831	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	200	542	255000	831	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	200	---	-----	831	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	E	---	---	-----	831	*NON-NAMI GEOTHERMAL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
49	-	---	---	-----	---	*HVAC CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
50	E	800	551	257220	531	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	-----	531	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	---	---	-----	531	*CN SCHOOL FOOD EQUIP	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	184	257200	586	COOKS SALARIES	1,168.87	4,560.30	0.00	3,295.04	3,300.00	0.15%	0.00	1,440.11
50	E	800	212	257200	586	EMPLR SHARE RETIREMT	28.80	132.47	0.00	171.98	172.00	0.01%	0.00	74.28
50	E	800	222	257200	586	EMPLR SHARE SOC.SEC.	89.43	348.87	0.00	252.08	253.00	0.36%	0.00	110.18
50	E	800	414	257200	586	MILK	352.58	503.31	792.00	396.70	400.00	0.83%	700.00	0.00
50	E	800	415	257200	586	FOOD	2,606.53	2,565.65	4,708.00	3,765.97	3,800.00	0.90%	3,700.00	1,997.34
50	E	800	419	257200	586	OTHER SUPPLIES	0.00	38.36	125.00	0.00	500.00	0.00%	500.00	5.88
50	E	800	184	257205	586	COOKS SALARIES	779.24	3,040.19	0.00	2,173.34	2,200.00	1.23%	3,250.00	960.10
50	E	800	212	257205	586	EMPLR SHARE RETIREMT	19.20	88.28	0.00	113.08	115.00	1.70%	100.00	49.52
50	E	800	222	257205	586	EMPLR SHARE SOC.SEC.	59.61	232.58	0.00	166.28	170.00	2.24%	250.00	73.45
50	E	800	414	257205	586	MILK	103.51	0.00	2,016.00	2,231.85	2,500.00	12.01%	3,450.00	0.00
50	E	800	415	257205	586	FOOD	8,186.63	6,168.79	4,000.00	12,591.38	13,000.00	3.25%	8,000.00	4,194.68
50	E	800	181	257220	586	CUSTODIAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	212	257220	586	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	222	257220	586	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	414	257220	586	MILK	687.52	0.00	700.00	561.81	575.00	2.35%	750.00	1,174.33
50	E	800	415	257220	586	FOOD	3,667.87	902.88	3,386.00	1,555.77	1,600.00	2.84%	4,500.00	1,067.30
50	E	800	419	257220	586	OTHER SUPPLIES	96.87	0.00	100.00	73.45	75.00	2.11%	150.00	0.00
50	E	800	---	-----	586	*DISTRICT-WIDE	17,846.66	18,581.68	15,827.00	27,348.73	28,660.00	4.79%	25,350.00	11,147.17
50	E	---	---	-----	586	*SUMMER FOOD SERVICE P	17,846.66	18,581.68	15,827.00	27,348.73	28,660.00	4.79%	25,350.00	11,147.17
50	E	800	415	257220	710	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	-----	710	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	---	---	-----	710	*MISCELLANEOUS GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	551	257220	850	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	800	---	-----	850	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	E	---	---	-----	850	*FOOD SERVICES GRANT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
50	-	---	---	-----	---	*FOOD SERVICE FUND	17,846.66	18,581.68	15,827.00	27,348.73	28,660.00	4.79%	25,350.00	11,147.17





Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
95	E	800	172	221300	387	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	212	221300	387	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	222	221300	387	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	230	221300	387	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	251	221300	387	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	382	221300	387	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	411	221300	387	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	415	221300	387	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	-----	387	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	---	---	-----	387	*PEER REVIEW - MENTOR	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	171	171000	391	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	211	171000	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	212	171000	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	222	171000	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	230	171000	391	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	241	171000	391	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	243	171000	391	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	249	171000	391	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	251	171000	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	197	171001	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	222	171001	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	411	171001	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	551	171001	391	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	171	171002	391	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	197	171002	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	212	171002	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	222	171002	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	310	171002	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	411	171002	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	941	171002	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	171	171003	391	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	211	171003	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	212	171003	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	222	171003	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	941	171003	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	197	171004	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
95	E	800	211	171004	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	212	171004	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	222	171004	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	241	171004	391	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	243	171004	391	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	251	171004	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	941	171004	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	411	171005	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	197	171006	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	211	171006	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	212	171006	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	222	171006	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	310	171006	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	411	171006	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	941	171006	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	411	171007	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	310	221300	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	310	221301	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	310	221302	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	310	221306	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	310	221307	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	341	256710	391	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	341	256770	391	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	810	418000	391	TRANSFERS TO FUND 10	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	937	491000	391	FED GRANT TRANSITED TO	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	-----	391	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	---	---	-----	391	*TITLE III-A ENGLISH L	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	199	131000	603	OTHER SALARIES/WAGES	0.00	0.00	720.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	212	131000	603	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	222	131000	603	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	310	131000	603	PERSONAL SERVICES	1,350.00	0.00	588.00	580.00	0.00	-100.00%	0.00	0.00
95	E	403	342	131000	603	EMPLOYEE TRAVEL	282.90	164.00	297.00	297.00	0.00	-100.00%	0.00	0.00
95	E	403	362	131000	603	SOFTWARE AS A SERVICE	0.00	0.00	0.00	1,070.00	0.00	-100.00%	0.00	0.00
95	E	403	411	131000	603	GENERAL SUPPLIES	1,684.00	2,066.25	1,792.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	435	131000	603	INSTR.COMPUTER SOFT.	0.00	1,260.00	3,225.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	551	131000	603	ADDITIONAL EQUIPMENT	0.00	3,167.05	3,745.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	942	131000	603	EMPLOYEE DUES/FEES	808.00	988.00	1,291.00	133.00	0.00	-100.00%	0.00	0.00
95	E	403	195	132000	603	SUBST.TEACHER SALARY	0.00	0.00	700.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	199	132000	603	OTHER SALARIES/WAGES	264.60	0.00	1,850.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
95	E	403	212	132000	603	EMPLR SHARE RETIREMT	17.99	0.00	50.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	222	132000	603	EMPLR SHARE SOC.SEC.	19.89	0.00	50.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	310	132000	603	PERSONAL SERVICES	124.00	0.00	390.00	597.68	0.00	-100.00%	0.00	574.00
95	E	403	342	132000	603	EMPLOYEE TRAVEL	0.00	658.88	1,081.00	507.00	0.00	-100.00%	0.00	129.00
95	E	403	360	132000	603	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	139.00	0.00	-100.00%	0.00	0.00
95	E	403	411	132000	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	435	132000	603	INSTR.COMPUTER SOFT.	0.00	0.00	210.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	561	132000	603	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	942	132000	603	EMPLOYEE DUES/FEES	539.00	569.00	569.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	199	135000	603	OTHER SALARIES/WAGES	2,487.24	317.52	1,900.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	212	135000	603	EMPLR SHARE RETIREMT	169.14	21.27	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	222	135000	603	EMPLR SHARE SOC.SEC.	188.80	24.29	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	310	135000	603	PERSONAL SERVICES	100.00	0.00	0.00	95.00	0.00	-100.00%	0.00	100.00
95	E	403	342	135000	603	EMPLOYEE TRAVEL	244.08	0.00	100.00	0.00	0.00	0.00%	0.00	93.00
95	E	403	411	135000	603	GENERAL SUPPLIES	1,368.98	0.00	200.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	440	135000	603	NON-CAPITAL EQUIP.	500.00	762.99	750.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	551	135000	603	ADDITIONAL EQUIPMENT	0.00	0.00	4,546.00	5,156.00	0.00	-100.00%	0.00	0.00
95	E	403	942	135000	603	EMPLOYEE DUES/FEES	16.00	97.50	350.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	943	135000	603	PUPIL DUES/FEES	30.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	942	136000	603	EMPLOYEE DUES/FEES	575.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	943	136000	603	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	199	136360	603	OTHER SALARIES/WAGES	0.00	0.00	850.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	212	136360	603	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	222	136360	603	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	310	136360	603	PERSONAL SERVICES	81.68	0.00	340.00	475.00	0.00	-100.00%	0.00	0.00
95	E	403	342	136360	603	EMPLOYEE TRAVEL	0.00	483.09	1,385.00	629.85	0.00	-100.00%	0.00	0.00
95	E	403	411	136360	603	GENERAL SUPPLIES	534.61	139.00	139.00	451.61	0.00	-100.00%	0.00	0.00
95	E	403	551	136360	603	ADDITIONAL EQUIPMENT	2,638.00	2,336.00	3,012.00	3,221.54	0.00	-100.00%	0.00	0.00
95	E	403	561	136360	603	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	942	136360	603	EMPLOYEE DUES/FEES	0.00	635.00	595.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	199	136381	603	OTHER SALARIES/WAGES	0.00	0.00	1,360.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	310	136381	603	PERSONAL SERVICES	1,099.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	342	136381	603	EMPLOYEE TRAVEL	649.87	67.19	500.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	942	136381	603	EMPLOYEE DUES/FEES	0.00	0.00	760.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	199	136610	603	OTHER SALARIES/WAGES	0.00	0.00	360.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	212	136610	603	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	222	136610	603	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	310	136610	603	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	411	136610	603	GENERAL SUPPLIES	0.00	0.00	400.00	35.00	0.00	-100.00%	0.00	0.00
95	E	403	943	136610	603	PUPIL DUES/FEES	0.00	0.00	150.00	0.00	0.00	0.00%	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17	2017-18	2018-19	2018-19	2019-20	19/20 ORIG	2019-20	2019-20
							FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 18/19	PRELIM	FY Activity
95	E	403	362	139000	603	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	1,200.00	0.00%	0.00	0.00
95	E	403	411	139000	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	780.00	0.00%	0.00	0.00
95	E	403	482	139000	603	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	0.00	1,396.00	0.00%	0.00	0.00
95	E	403	483	139000	603	NON-CAPITAL SOFTWARE	0.00	0.00	0.00	0.00	210.00	0.00%	0.00	0.00
95	E	403	551	139000	603	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	3,000.00	0.00%	0.00	0.00
95	E	403	172	221200	603	OTHER CERT. SALARIES	0.00	0.00	0.00	4,339.44	0.00	-100.00%	0.00	0.00
95	E	403	211	221200	603	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	212	221200	603	EMPLR SHARE RETIREMT	0.00	0.00	0.00	285.04	0.00	-100.00%	0.00	0.00
95	E	403	222	221200	603	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	331.98	0.00	-100.00%	0.00	0.00
95	E	403	310	221200	603	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	342	221200	603	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	411	221200	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	310	221300	603	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	403	342	221300	603	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	1,956.00	0.00%	0.00	0.00
95	E	403	310	221900	603	PERSONAL SERVICES	0.00	0.00	0.00	0.00	1,789.00	0.00%	0.00	0.00
95	E	403	411	221900	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	3,722.00	0.00%	0.00	0.00
95	E	403	942	221900	603	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	200.00	0.00%	0.00	0.00
95	E	403	---	-----	603	*CARL PERKINS GRANT	15,772.78	13,757.03	34,255.00	18,344.14	14,253.00	-22.30%	0.00	896.00
95	E	800	342	221200	603	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	800	---	-----	603	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
95	E	---	---	-----	603	*CARL PERKINS GRANT	15,772.78	13,757.03	34,255.00	18,344.14	14,253.00	-22.30%	0.00	896.00
95 - --- --- ----- --- *COOP PROGRAMS-FISCAL							15,772.78	13,757.03	34,255.00	18,344.14	14,253.00	-22.30%	0.00	896.00

Fd	T	Loc	Obj	Func	Prj	Object	2016-17 FY Activity	2017-18 FY Activity	2018-19 Revised Budget	2018-19 FY Activity	2019-20 ORIG	19/20 ORIG v. 18/19	2019-20 PRELIM	2019-20 FY Activity
Grand Expense Totals							7,186,377.42	7,793,238.91	8,952,502.75	8,956,054.57	9,085,241.00	1.44%	8,553,266.00	1,473,881.59

Number of Accounts: 2401

\*\*\*\*\* End of report \*\*\*\*\*