

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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)	12,888,340.00	13,522,411.00	12,931,443.00	14,372,923.00	14,372,923.00	14,355,338.00	-0.12%	14,280,020.00
10	R	---	211	-----	000	TAXES (CURRENT YEAR)	12,888,340.00	13,522,411.00	12,931,443.00	14,372,923.00	14,372,923.00	14,355,338.00	-0.12%	14,280,020.00
10	R	800	212	500000	000	PROP.TAX CHARGEBACKS	1,446.00	0.00	241.00	92.00	92.00	0.00	-100.00%	0.00
10	R	---	212	-----	000	PROP.TAX CHARGEBACKS	1,446.00	0.00	241.00	92.00	92.00	0.00	-100.00%	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	3,061.00	2,986.21	2,689.80	0.00	1,885.00	0.00	-100.00%	0.00
10	R	400	262	123000	000	SUPPLY RESALES	5,301.00	6,720.00	5,530.00	0.00	4,760.00	0.00	-100.00%	0.00
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	1,542.35	5,197.50	3,843.36	0.00	4,692.72	0.00	-100.00%	0.00
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	9,904.35	14,903.71	12,063.16	0.00	11,337.72	0.00	-100.00%	0.00
10	R	400	271	162000	000	ADMISSIONS RECEIPTS	5,640.00	5,109.03	6,000.00	6,000.00	2,300.00	6,000.00	160.87%	6,000.00
10	R	400	271	162105	000	ADMISSIONS RECEIPTS	3,978.00	3,896.00	4,475.00	4,475.00	3,734.25	4,475.00	19.84%	4,475.00
10	R	400	271	162116	000	ADMISSIONS RECEIPTS	2,856.00	1,904.00	1,614.00	1,614.00	2,947.00	1,614.00	-45.23%	1,614.00
10	R	400	271	162121	000	ADMISSIONS RECEIPTS	2,135.00	1,924.00	1,764.00	1,764.00	1,722.00	1,764.00	2.44%	1,764.00
10	R	400	271	162205	000	ADMISSIONS RECEIPTS	7,795.25	4,123.00	4,716.01	4,716.00	4,974.00	4,716.00	-5.19%	4,716.00
10	R	400	271	162210	000	ADMISSIONS RECEIPTS	11,179.66	8,075.25	11,643.00	11,643.00	9,920.00	11,643.00	17.37%	11,643.00
10	R	400	271	162221	000	ADMISSIONS RECEIPTS	1,209.00	912.00	1,306.00	1,306.00	1,124.00	1,306.00	16.19%	1,306.00
10	R	400	271	162222	000	ADMISSIONS RECEIPTS	2,580.00	2,472.00	1,650.00	1,650.00	1,242.25	1,650.00	32.82%	1,650.00
10	R	400	271	162316	000	ADMISSIONS RECEIPTS	1,464.00	4,142.00	2,392.00	2,392.00	3,230.00	2,392.00	-25.94%	2,392.00
10	R	---	271	-----	000	ADMISSIONS RECEIPTS	38,836.91	32,557.28	35,560.01	35,560.00	31,193.50	35,560.00	14.00%	35,560.00
10	R	200	279	270000	000	OTH SCH ACTIV INCOME	0.00	8,230.45	10,690.00	10,690.00	11,739.00	10,690.00	-8.94%	10,690.00
10	R	400	279	270000	000	OTH SCH ACTIV INCOME	38,485.00	28,857.05	26,578.03	26,578.00	27,560.00	26,578.00	-3.56%	26,578.00
10	R	---	279	-----	000	OTH SCH ACTIV INCOME	38,485.00	37,087.50	37,268.03	37,268.00	39,299.00	37,268.00	-5.17%	37,268.00
10	R	800	280	500000	000	INTEREST ON INVEST.	11,797.01	13,848.87	13,834.90	17,000.00	21,343.41	103,280.00	383.90%	103,280.00
10	R	---	280	-----	000	INTEREST ON INVEST.	11,797.01	13,848.87	13,834.90	17,000.00	21,343.41	103,280.00	383.90%	103,280.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	R	800	291	500000	000	RECEIPTS FROM GIFTS	192.28	100.85	5,000.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	291	-----	000	RECEIPTS FROM GIFTS	192.28	100.85	5,000.00	0.00	0.00	0.00	0.00%	0.00
10	R	101	292	500000	000	STUDENT FEES	1,995.00	1,725.00	1,515.00	1,515.00	1,965.00	1,515.00	-22.90%	1,515.00
10	R	102	292	500000	000	STUDENT FEES	8,980.00	8,871.52	8,580.00	8,580.00	8,730.00	8,580.00	-1.72%	8,580.00
10	R	104	292	500000	000	STUDENT FEES	10,106.06	9,082.83	8,224.00	8,224.00	8,417.60	8,224.00	-2.30%	8,224.00
10	R	106	292	500000	000	STUDENT FEES	11,449.25	10,564.51	9,570.00	9,570.00	9,195.00	9,570.00	4.08%	9,570.00
10	R	108	292	500000	000	STUDENT FEES	8,290.00	17,483.46	8,210.00	8,210.00	7,760.00	8,210.00	5.80%	8,210.00
10	R	200	292	500000	000	STUDENT FEES	20,879.75	12,558.08	22,526.00	22,526.00	22,042.00	22,526.00	2.20%	22,526.00
10	R	400	292	143000	000	STUDENT FEES	0.00	0.00	2,988.00	2,988.00	60.00	2,988.00	4,880.00%	2,988.00
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	45,453.54	41,055.53	40,067.00	40,067.00	40,919.00	40,067.00	-2.08%	40,067.00
10	R	---	292	-----	000	STUDENT FEES	107,153.60	101,340.93	101,680.00	101,680.00	99,088.60	101,680.00	2.62%	101,680.00
10	R	100	293	125510	000	REVENUE FROM RENTALS	690.00	10.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	102	293	500000	000	REVENUE FROM RENTALS	100.00	340.00	100.00	100.00	100.00	100.00	0.00%	100.00
10	R	104	293	500000	000	REVENUE FROM RENTALS	932.15	775.60	784.00	784.00	922.56	923.00	0.05%	784.00
10	R	106	293	500000	000	REVENUE FROM RENTALS	4,680.00	4,760.00	4,945.00	4,945.00	5,150.00	5,150.00	0.00%	4,945.00
10	R	108	293	500000	000	REVENUE FROM RENTALS	100.00	80.00	610.00	610.00	310.00	310.00	0.00%	610.00
10	R	200	293	500000	000	REVENUE FROM RENTALS	30.00	2,298.50	1,168.00	1,168.00	1,970.00	1,970.00	0.00%	1,168.00
10	R	400	293	125510	000	REVENUE FROM RENTALS	810.00	0.00	50.00	50.00	0.00	0.00	0.00%	50.00
10	R	400	293	125520	000	REVENUE FROM RENTALS	0.00	150.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	400	293	500000	000	REVENUE FROM RENTALS	2,100.00	1,944.00	0.00	0.00	538.00	538.00	0.00%	0.00
10	R	800	293	500000	000	REVENUE FROM RENTALS	2,200.00	2,200.00	3,340.00	3,340.00	2,400.00	2,400.00	0.00%	3,340.00
10	R	---	293	-----	000	REVENUE FROM RENTALS	11,642.15	12,558.10	10,997.00	10,997.00	11,390.56	11,391.00	0.00%	10,997.00
10	R	800	295	500000	000	SUMMER SCHOOL REVENU	2,113.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	295	-----	000	SUMMER SCHOOL REVENU	2,113.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	297	500000	000	STUDENT FINES	621.99	182.75	1,201.06	750.00	359.75	750.00	108.48%	750.00
10	R	---	297	-----	000	STUDENT FINES	621.99	182.75	1,201.06	750.00	359.75	750.00	108.48%	750.00
10	R	800	341	500000	000	BASE TUITION - NON-OE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	341	-----	000	BASE TUITION - NON-OE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	345	500000	000	OPEN ENROLL. TUITION	1,173,209.56	1,184,170.70	1,276,339.00	1,347,580.00	1,312,493.00	1,403,852.00	6.96%	1,381,950.00
10	R	---	345	-----	000	OPEN ENROLL. TUITION	1,173,209.56	1,184,170.70	1,276,339.00	1,347,580.00	1,312,493.00	1,403,852.00	6.96%	1,381,950.00
10	R	800	612	500000	000	STATE TRANSPORT. AID	21,148.09	21,637.99	20,809.32	20,000.00	19,887.56	20,000.00	0.57%	20,000.00
10	R	---	612	-----	000	STATE TRANSPORT. AID	21,148.09	21,637.99	20,809.32	20,000.00	19,887.56	20,000.00	0.57%	20,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	R	800	613	500000	000	STATE LIBRARY AID	112,485.00	119,907.00	90,830.00	100,000.00	98,836.00	0.00	-100.00%	100,000.00
10	R	---	613	-----	000	STATE LIBRARY AID	112,485.00	119,907.00	90,830.00	100,000.00	98,836.00	0.00	-100.00%	100,000.00
10	R	800	619	500000	000	OTHER STATE AID	425,475.00	421,050.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	619	-----	000	OTHER STATE AID	425,475.00	421,050.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	621	500000	000	STATE EQUALIZ. AID	16,408,374.00	15,795,362.00	16,297,365.00	16,699,709.00	16,699,709.00	16,900,396.00	1.20%	16,798,745.00
10	R	---	621	-----	000	STATE EQUALIZ. AID	16,408,374.00	15,795,362.00	16,297,365.00	16,699,709.00	16,699,709.00	16,900,396.00	1.20%	16,798,745.00
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.	5,249.16	5,519.62	5,650.77	5,650.00	5,504.02	5,504.00	0.00%	5,504.00
10	R	---	660	-----	000	ST.REV.THRU.LOC.GOV.	5,249.16	5,519.62	5,650.77	5,650.00	5,504.02	5,504.00	0.00%	5,504.00
10	R	800	691	500000	000	TAX EXEMPT COMP. AID	77,696.00	71,843.00	61,037.00	61,934.00	61,934.24	117,933.00	90.42%	62,863.00
10	R	---	691	-----	000	TAX EXEMPT COMP. AID	77,696.00	71,843.00	61,037.00	61,934.00	61,934.24	117,933.00	90.42%	62,863.00
10	R	800	695	500000	000	PER PUPIL AID	0.00	0.00	696,000.00	1,251,450.00	1,251,900.00	1,810,926.00	44.65%	1,814,196.00
10	R	---	695	-----	000	PER PUPIL AID	0.00	0.00	696,000.00	1,251,450.00	1,251,900.00	1,810,926.00	44.65%	1,814,196.00
10	R	800	699	500000	000	OTHER STATE REVENUES	26.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	699	-----	000	OTHER STATE REVENUES	26.00	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	145,223.00	113,906.09	79,362.34	0.00	123,643.18	0.00	-100.00%	0.00
10	R	---	780	-----	000	FEDERAL AID THRU STATE	145,223.00	113,906.09	79,362.34	0.00	123,643.18	0.00	-100.00%	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	0.00	136.40	1,525.90	0.00	1,136.70	0.00	-100.00%	0.00
10	R	---	861	-----	000	EQUIPMENT SALES	0.00	136.40	1,525.90	0.00	1,136.70	0.00	-100.00%	0.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15 FY Activity	2015-16 FY Activity	2016-17 FY Activity	2017-18 Revised Budget	2017-18 FY Activity	2018-19 ORIG	18/19ORIG v. 17/18	2018-19 PRELIM
10	R	800	869	270000	000	OTHER SALES/LOSSES	17,250.00	8,158.41	0.00	45,000.00	0.00	45,000.00	0.00%	45,000.00
10	R	---	869	-----	000	OTHER SALES/LOSSES	17,250.00	8,158.41	0.00	45,000.00	0.00	45,000.00	0.00%	45,000.00
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	31,716.41	86,323.33	181,239.15	58,000.00	109,826.74	103,171.00	-6.06%	58,000.00
10	R	---	971	-----	000	REFUND OF PRIOR YEAR E	31,716.41	86,323.33	181,239.15	58,000.00	109,826.74	103,171.00	-6.06%	58,000.00
10	R	800	972	500000	000	REFUND (NON-AIDABLE)	0.00	0.00	2,962.73	0.00	0.00	0.00	0.00%	0.00
10	R	---	972	-----	000	REFUND (NON-AIDABLE)	0.00	0.00	2,962.73	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	10,220.00	9,217.22	8,820.00	9,000.00	8,220.00	9,000.00	9.49%	9,000.00
10	R	800	990	500000	000	MISC. REVENUES	10,247.47	10,313.96	3,514.77	8,575.00	13,540.00	8,575.00	-36.67%	8,575.00
10	R	---	990	-----	000	MISC. REVENUES	20,467.47	19,531.18	12,334.77	17,575.00	21,760.00	17,575.00	-19.23%	17,575.00
10	R	---	---	-----	000	*UNDESIGNATED PROJECT	31,548,851.98	31,582,536.71	31,874,744.14	34,183,168.00	34,293,657.98	35,069,624.00	2.26%	34,873,388.00
10	R	800	613	500000	031	STATE LIBRARY AID	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00%	0.00
10	R	---	613	-----	031	STATE LIBRARY AID	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00%	0.00
10	R	---	---	-----	031	*COMMON SCHOOL FUND	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00%	0.00
10	R	800	751	500000	141	IASA - TITLE 1	383,250.77	373,890.13	395,209.53	335,091.00	323,975.27	319,548.00	-1.37%	300,700.00
10	R	---	751	-----	141	IASA - TITLE 1	383,250.77	373,890.13	395,209.53	335,091.00	323,975.27	319,548.00	-1.37%	300,700.00
10	R	---	---	-----	141	*ESEA TITLE I-A	383,250.77	373,890.13	395,209.53	335,091.00	323,975.27	319,548.00	-1.37%	300,700.00
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	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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	R	800	730	221200	329	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00%	0.00
10	R	---	730	-----	329	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	329	*TITLE IV-A SAFE & DRU	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00%	0.00
10	R	800	730	150000	341	SPECIAL PROJ. GRANTS	56,362.67	65,289.50	60,212.73	61,148.00	60,970.00	63,797.00	4.64%	63,478.00
10	R	---	730	-----	341	SPECIAL PROJ. GRANTS	56,362.67	65,289.50	60,212.73	61,148.00	60,970.00	63,797.00	4.64%	63,478.00
10	R	---	---	-----	341	*IDEA FLOW THROUGH	56,362.67	65,289.50	60,212.73	61,148.00	60,970.00	63,797.00	4.64%	63,478.00
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	35,365.64	59,782.30	100,420.12	127,817.60	104,341.15	99,425.00	-4.71%	127,817.00
10	R	---	730	-----	365	SPECIAL PROJ. GRANTS	35,365.64	59,782.30	100,420.12	127,817.60	104,341.15	99,425.00	-4.71%	127,817.00
10	R	---	---	-----	365	*TITLE II-A TEACH & PR	35,365.64	59,782.30	100,420.12	127,817.60	104,341.15	99,425.00	-4.71%	127,817.00
10	R	800	730	500000	367	SPECIAL PROJ. GRANTS	99,867.80	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	730	-----	367	SPECIAL PROJ. GRANTS	99,867.80	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	367	*21ST CENTURY COMM LEA	99,867.80	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
10	R	800	730	500000	381	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	20,692.00	0.00%	0.00
10	R	---	730	-----	381	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	20,692.00	0.00%	0.00
10	R	---	---	-----	381	*TITLEIV-ASTDNTSPRPT/A	0.00	0.00	0.00	0.00	0.00	20,692.00	0.00%	0.00
10	R	800	315	500000	387	NON-SE AID TRANSIT	0.00	7,235.26	6,168.96	0.00	8,622.77	12,500.00	44.97%	0.00
10	R	---	315	-----	387	NON-SE AID TRANSIT	0.00	7,235.26	6,168.96	0.00	8,622.77	12,500.00	44.97%	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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	0.00	7,235.26	6,168.96	0.00	8,622.77	12,500.00	44.97%	0.00
10	R	800	730	122000	391	SPECIAL PROJ. GRANTS	0.00	16,972.44	22,259.46	21,926.00	23,490.90	23,147.00	-1.46%	19,368.00
10	R	---	730	-----	391	SPECIAL PROJ. GRANTS	0.00	16,972.44	22,259.46	21,926.00	23,490.90	23,147.00	-1.46%	19,368.00
10	R	---	---	-----	391	*TITLE III-A ENGLISH L	0.00	16,972.44	22,259.46	21,926.00	23,490.90	23,147.00	-1.46%	19,368.00
10	R	400	315	131000	477	NON-SE AID TRANSIT	2,376.00	3,141.00	6,482.00	2,700.00	4,876.65	0.00	-100.00%	0.00
10	R	400	315	132000	477	NON-SE AID TRANSIT	396.00	698.00	0.00	300.00	2,167.40	0.00	-100.00%	0.00
10	R	400	315	135000	477	NON-SE AID TRANSIT	1,188.00	2,094.00	7,408.00	4,200.00	11,920.70	0.00	-100.00%	0.00
10	R	400	315	136360	477	NON-SE AID TRANSIT	3,564.00	1,745.00	1,389.00	600.00	1,625.55	0.00	-100.00%	0.00
10	R	400	315	136381	477	NON-SE AID TRANSIT	2,376.00	698.00	926.00	600.00	1,625.55	0.00	-100.00%	0.00
10	R	400	315	136610	477	NON-SE AID TRANSIT	0.00	0.00	0.00	300.00	541.85	0.00	-100.00%	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	9,900.00	8,376.00	16,205.00	8,700.00	22,757.70	0.00	-100.00%	0.00
10	R	---	---	-----	477	*YOUTH APPRENTICESHIP	9,900.00	8,376.00	16,205.00	8,700.00	22,757.70	0.00	-100.00%	0.00
10	R	800	630	221900	522	SPECIAL PROJ. GRANTS	0.00	0.00	4,850.25	0.00	4,850.25	3,983.00	-17.88%	0.00
10	R	---	630	-----	522	SPECIAL PROJ. GRANTS	0.00	0.00	4,850.25	0.00	4,850.25	3,983.00	-17.88%	0.00
10	R	---	---	-----	522	*PALS TESTING	0.00	0.00	4,850.25	0.00	4,850.25	3,983.00	-17.88%	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	0.00	0.00	0.00	1,550.00	0.00	-100.00%	0.00
10	R	---	630	-----	575	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	1,550.00	0.00	-100.00%	0.00
10	R	---	---	-----	575	*ROBOTICS LEAD PARTICI	0.00	0.00	0.00	0.00	1,550.00	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	R	400	630	500000	577	SPECIAL PROJ. GRANTS	23,000.00	22,877.48	28,193.08	0.00	40,542.99	5,475.00	-86.50%	0.00
10	R	---	630	-----	577	SPECIAL PROJ. GRANTS	23,000.00	22,877.48	28,193.08	0.00	40,542.99	5,475.00	-86.50%	0.00
10	R	---	---	-----	577	*CAREER & TECH ED INCE	23,000.00	22,877.48	28,193.08	0.00	40,542.99	5,475.00	-86.50%	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	19,680.00	16,425.72	16,144.81	20,240.00	19,990.88	22,080.00	10.45%	0.00
10	R	---	630	-----	583	SPECIAL PROJ. GRANTS	19,680.00	16,425.72	16,144.81	20,240.00	19,990.88	22,080.00	10.45%	0.00
10	R	---	---	-----	583	*ED EFFECTIVENESS	19,680.00	16,425.72	16,144.81	20,240.00	19,990.88	22,080.00	10.45%	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
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	491.55	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	630	-----	630	SPECIAL PROJ. GRANTS	491.55	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	630	*PURDY PANTHR-GOPPELT	491.55	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	499.98	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	630	-----	631	SPECIAL PROJ. GRANTS	499.98	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	631	*BULLY PREVENT-GOPELT	499.98	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	444.92	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	630	-----	633	SPECIAL PROJ. GRANTS	444.92	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	633	*RESPECT KEEP.-GOPELT	444.92	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	495.55	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	630	-----	634	SPECIAL PROJ. GRANTS	495.55	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	634	*LUTHER LDERS(GOPPELT)	495.55	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
10	R	800	291	163300	709	RECEIPTS FROM GIFTS	0.00	42,128.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	291	-----	709	RECEIPTS FROM GIFTS	0.00	42,128.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	709	*FOUNDATION-BAND BOOST	0.00	42,128.00	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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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
10	R	800	869	270000	843	OTHER SALES/LOSSES	0.00	344,736.55	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	869	-----	843	OTHER SALES/LOSSES	0.00	344,736.55	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	843	*BARRIE FIRE - 07/2015	0.00	344,736.55	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	106	291	500000	852	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	291	-----	852	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	852	*ARTIST/CHEF IN RESIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	699	500000	859	OTHER STATE REVENUES	0.00	0.00	0.00	0.00	146,889.00	146,889.00	0.00%	0.00
10	R	---	699	-----	859	OTHER STATE REVENUES	0.00	0.00	0.00	0.00	146,889.00	146,889.00	0.00%	0.00
10	R	---	---	-----	859	*DOJ SECURITY GRANT #1	0.00	0.00	0.00	0.00	146,889.00	146,889.00	0.00%	0.00
10	R	800	699	500000	861	OTHER STATE REVENUES	0.00	0.00	0.00	0.00	155,000.00	155,000.00	0.00%	0.00
10	R	---	699	-----	861	OTHER STATE REVENUES	0.00	0.00	0.00	0.00	155,000.00	155,000.00	0.00%	0.00
10	R	---	---	-----	861	*DOJ SECURITY GRANT #2	0.00	0.00	0.00	0.00	155,000.00	155,000.00	0.00%	0.00
10	-	---	---	-----	---	*GENERAL FUND	32,178,210.86	32,540,250.09	32,524,408.08	34,762,890.60	34,904,749.89	36,042,160.00	3.26%	35,384,751.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
21	R	200	291	136260	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	3,710.00	0.00	-100.00%	0.00
21	R	200	291	500000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	5,000.00	0.00	-100.00%	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	0.00	0.00	0.00	8,710.00	0.00	-100.00%	0.00
21	R	---	---	-----	000	*UNDESIGNATED PROJECT	0.00	0.00	0.00	0.00	8,710.00	0.00	-100.00%	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	10,000.00	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%	0.00
21	R	---	291	-----	700	RECEIPTS FROM GIFTS	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	700	*BATTERMAN GRANT	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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	0.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	710	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
21	R	---	---	-----	710	*MISCELLANEOUS GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	212.50	0.00	0.00	0.00	0.00%	0.00
21	R	---	969	-----	725	OTHER ADJUSTMENTS	0.00	0.00	212.50	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	725	*DISTRICT WELLNESS	0.00	0.00	212.50	0.00	0.00	0.00	0.00%	0.00
21	R	102	291	500000	835	RECEIPTS FROM GIFTS	0.00	43,473.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	104	291	255000	835	RECEIPTS FROM GIFTS	0.00	18,872.00	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	62,345.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	835	*PLAYGROUND EQUIPMENT	0.00	62,345.00	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	0.00	0.00	0.00	0.00%	0.00
21	R	108	291	500000	846	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	400	291	135000	846	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	400	291	254305	846	RECEIPTS FROM GIFTS	0.00	20,000.74	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	400	291	255000	846	RECEIPTS FROM GIFTS	0.00	0.00	0.00	48,000.00	0.00	-100.00%	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	---	291	-----	846	RECEIPTS FROM GIFTS	0.00	20,000.74	0.00	0.00	48,000.00	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15 FY Activity	2015-16 FY Activity	2016-17 FY Activity	2017-18 Revised Budget	2017-18 FY Activity	2018-19 ORIG	18/19ORIG v. 17/18	2018-19 PRELIM
21	R	---	---	-----	846	*FORT COMM FOUNDATION	0.00	20,000.74	0.00	0.00	48,000.00	0.00	-100.00%	0.00
21	R	400	291	124400	847	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	847	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	847	*ED KARRELS FOUNDATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	800	291	500000	848	RECEIPTS FROM GIFTS	5,824.00	1,010.30	2,639.76	2,000.00	2,490.95	2,000.00	-19.71%	2,000.00
21	R	---	291	-----	848	RECEIPTS FROM GIFTS	5,824.00	1,010.30	2,639.76	2,000.00	2,490.95	2,000.00	-19.71%	2,000.00
21	R	---	---	-----	848	*FORT FAMILY CONNECTIO	5,824.00	1,010.30	2,639.76	2,000.00	2,490.95	2,000.00	-19.71%	2,000.00
21	R	100	291	500000	853	RECEIPTS FROM GIFTS	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	102	291	500000	853	RECEIPTS FROM GIFTS	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00%	0.00
21	R	104	291	500000	853	RECEIPTS FROM GIFTS	0.00	2,890.50	4,585.00	0.00	3,700.00	0.00	-100.00%	0.00
21	R	106	291	500000	853	RECEIPTS FROM GIFTS	0.00	1,881.00	0.00	0.00	1,636.00	0.00	-100.00%	0.00
21	R	108	291	500000	853	RECEIPTS FROM GIFTS	0.00	5,992.75	187.25	0.00	34.00	0.00	-100.00%	0.00
21	R	400	291	500000	853	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	1,000.00	0.00	-100.00%	0.00
21	R	---	291	-----	853	RECEIPTS FROM GIFTS	3,000.00	10,764.25	5,772.25	0.00	6,370.00	0.00	-100.00%	0.00
21	R	---	---	-----	853	*KOHL FOUNDATION GRANT	3,000.00	10,764.25	5,772.25	0.00	6,370.00	0.00	-100.00%	0.00
21	R	800	291	500000	855	RECEIPTS FROM GIFTS	0.00	8,723.38	137.23	0.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	855	RECEIPTS FROM GIFTS	0.00	8,723.38	137.23	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	855	*PROJECT LEAD	0.00	8,723.38	137.23	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	0.00	0.00	0.00	0.00%	0.00
21	R	400	291	162000	860	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00%	2,000.00
21	R	400	291	500000	860	RECEIPTS FROM GIFTS	8,500.00	8,500.00	13,500.00	13,500.00	23,900.00	13,500.00	-43.51%	13,500.00
21	R	800	291	500000	860	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	800.00	800.00	0.00%	800.00
21	R	---	291	-----	860	RECEIPTS FROM GIFTS	8,500.00	8,500.00	13,500.00	13,500.00	26,700.00	16,300.00	-38.95%	16,300.00
21	R	---	---	-----	860	*SPONSORSHIP DONATIONS	8,500.00	8,500.00	13,500.00	13,500.00	26,700.00	16,300.00	-38.95%	16,300.00
21	-	---	---	-----	---	*SPECIAL REVENUE TRUST	27,324.00	111,343.67	22,261.74	15,500.00	92,270.95	18,300.00	-80.17%	18,300.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
22	R	102	291	164320	000	RECEIPTS FROM GIFTS	0.00	1,500.00	500.00	0.00	0.00	0.00	0.00%	0.00
22	R	106	291	213900	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	4,928.45	0.00	-100.00%	0.00
22	R	200	291	125400	000	RECEIPTS FROM GIFTS	25,247.01	24,226.60	20,936.28	0.00	27,245.87	0.00	-100.00%	0.00
22	R	200	291	125510	000	RECEIPTS FROM GIFTS	3,244.00	3,082.36	2,169.23	0.00	6,063.73	0.00	-100.00%	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	1,666.00	700.00	1,389.00	0.00	1,495.00	0.00	-100.00%	0.00
22	R	200	291	161350	000	RECEIPTS FROM GIFTS	0.00	0.00	2,320.00	0.00	0.00	0.00	0.00%	0.00
22	R	200	291	162000	000	RECEIPTS FROM GIFTS	-1,795.00	0.00	100.00	0.00	50.00	0.00	-100.00%	0.00
22	R	200	291	162121	000	RECEIPTS FROM GIFTS	2,555.00	0.00	250.00	0.00	0.00	0.00	0.00%	0.00
22	R	200	291	162302	000	RECEIPTS FROM GIFTS	12,716.44	27,432.35	44,672.73	0.00	52,915.25	0.00	-100.00%	0.00
22	R	200	291	163312	000	RECEIPTS FROM GIFTS	0.00	0.00	2,395.00	0.00	1,502.00	0.00	-100.00%	0.00
22	R	200	291	241000	000	RECEIPTS FROM GIFTS	5,361.20	1,836.54	2,370.26	0.00	3.60	0.00	-100.00%	0.00
22	R	400	291	125000	000	RECEIPTS FROM GIFTS	33,701.72	43,729.64	281,177.85	0.00	17,744.60	0.00	-100.00%	0.00
22	R	400	291	125510	000	RECEIPTS FROM GIFTS	675.61	7,711.92	2,077.23	0.00	7,976.63	0.00	-100.00%	0.00
22	R	400	291	125520	000	RECEIPTS FROM GIFTS	102.00	0.00	0.00	0.00	100.00	0.00	-100.00%	0.00
22	R	400	291	132000	000	RECEIPTS FROM GIFTS	2,875.37	1,908.00	327.86	0.00	970.00	0.00	-100.00%	0.00
22	R	400	291	138000	000	RECEIPTS FROM GIFTS	2,503.55	1,633.84	629.66	0.00	73.96	0.00	-100.00%	0.00
22	R	400	291	161304	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	3,606.00	0.00	-100.00%	0.00
22	R	400	291	161306	000	RECEIPTS FROM GIFTS	2,828.00	3,121.00	3,021.00	0.00	1,455.00	0.00	-100.00%	0.00
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	834.70	2,330.00	1,189.55	0.00	1,330.95	0.00	-100.00%	0.00
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	44,923.17	48,518.11	54,636.05	0.00	63,561.01	0.00	-100.00%	0.00
22	R	400	291	162105	000	RECEIPTS FROM GIFTS	4,972.45	6,010.14	9,137.49	0.00	7,199.74	0.00	-100.00%	0.00
22	R	400	291	162107	000	RECEIPTS FROM GIFTS	2,796.50	10,930.47	6,509.31	0.00	3,246.41	0.00	-100.00%	0.00
22	R	400	291	162112	000	RECEIPTS FROM GIFTS	0.00	219.00	950.00	0.00	513.00	0.00	-100.00%	0.00
22	R	400	291	162116	000	RECEIPTS FROM GIFTS	8,540.61	6,091.98	7,341.25	0.00	5,946.30	0.00	-100.00%	0.00
22	R	400	291	162117	000	RECEIPTS FROM GIFTS	9,249.21	11,911.39	14,752.06	0.00	15,103.25	0.00	-100.00%	0.00
22	R	400	291	162118	000	RECEIPTS FROM GIFTS	1,507.90	1,478.24	157.00	0.00	99.00	0.00	-100.00%	0.00
22	R	400	291	162121	000	RECEIPTS FROM GIFTS	1,228.00	1,617.96	652.54	0.00	1,799.00	0.00	-100.00%	0.00
22	R	400	291	162124	000	RECEIPTS FROM GIFTS	1,396.05	1,624.00	4,212.50	0.00	1,859.36	0.00	-100.00%	0.00
22	R	400	291	162204	000	RECEIPTS FROM GIFTS	24,209.30	29,854.97	24,684.05	0.00	29,010.02	0.00	-100.00%	0.00
22	R	400	291	162205	000	RECEIPTS FROM GIFTS	18,476.41	8,170.75	2,256.81	0.00	8,991.67	0.00	-100.00%	0.00
22	R	400	291	162210	000	RECEIPTS FROM GIFTS	33,783.95	31,123.00	28,967.13	0.00	22,973.74	0.00	-100.00%	0.00
22	R	400	291	162212	000	RECEIPTS FROM GIFTS	3,602.85	4,699.35	3,803.95	0.00	3,045.55	0.00	-100.00%	0.00
22	R	400	291	162216	000	RECEIPTS FROM GIFTS	4,635.76	1,649.35	706.15	0.00	2,230.00	0.00	-100.00%	0.00
22	R	400	291	162218	000	RECEIPTS FROM GIFTS	235.00	4,430.00	53.00	0.00	100.00	0.00	-100.00%	0.00
22	R	400	291	162221	000	RECEIPTS FROM GIFTS	4,821.55	6,381.68	11,363.40	0.00	3,361.45	0.00	-100.00%	0.00
22	R	400	291	162222	000	RECEIPTS FROM GIFTS	0.00	0.00	8,748.15	0.00	1,693.35	0.00	-100.00%	0.00
22	R	400	291	162224	000	RECEIPTS FROM GIFTS	6,813.70	3,240.19	1,514.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
22	R	400	291	162312	000	RECEIPTS FROM GIFTS	70.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	R	400	291	163310	000	RECEIPTS FROM GIFTS	46,309.65	45,631.14	43,430.68	0.00	46,697.31	0.00	-100.00%	0.00
22	R	400	291	163311	000	RECEIPTS FROM GIFTS	777.42	1,323.85	1,193.00	0.00	475.00	0.00	-100.00%	0.00
22	R	400	291	163312	000	RECEIPTS FROM GIFTS	14,039.39	18,860.01	13,923.99	0.00	11,098.94	0.00	-100.00%	0.00
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	1,844.00	500.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	R	400	291	219000	000	RECEIPTS FROM GIFTS	1,085.80	0.00	432.50	0.00	514.50	0.00	-100.00%	0.00
22	R	400	291	241000	000	RECEIPTS FROM GIFTS	20,492.06	23,730.50	17,048.50	0.00	17,445.75	0.00	-100.00%	0.00
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	0.00	25.00	400.00	0.00	0.00	0.00	0.00%	0.00
22	R	---	291	-----	000	RECEIPTS FROM GIFTS	348,326.33	387,233.33	622,399.16	0.00	374,425.39	0.00	-100.00%	0.00
22	R	---	---	-----	000	*UNDESIGNATED PROJECT	348,326.33	387,233.33	622,399.16	0.00	374,425.39	0.00	-100.00%	0.00
22	R	800	291	500000	857	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	5,833.24	0.00	-100.00%	0.00
22	R	---	291	-----	857	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	5,833.24	0.00	-100.00%	0.00
22	R	---	---	-----	857	*BOOKS ON BIKES	0.00	0.00	0.00	0.00	5,833.24	0.00	-100.00%	0.00
22	-	---	---	-----	---	*DISTRICT ACTIVITY ACC	348,326.33	387,233.33	622,399.16	0.00	380,258.63	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
27	R	800	110	411000	000	TRANSFER FRM FUND 10	3,442,594.42	3,969,014.99	3,964,225.86	4,364,544.00	4,633,704.16	4,780,172.00	3.16%	4,611,413.00
27	R	---	110	-----	000	TRANSFER FRM FUND 10	3,442,594.42	3,969,014.99	3,964,225.86	4,364,544.00	4,633,704.16	4,780,172.00	3.16%	4,611,413.00
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	347	150000	000	SP.ED.OPEN ENROLMENT	28,824.19	65,745.29	0.00	0.00	0.00	0.00	0.00%	0.00
27	R	---	347	-----	000	SP.ED.OPEN ENROLMENT	28,824.19	65,745.29	0.00	0.00	0.00	0.00	0.00%	0.00
27	R	800	516	150000	000	HNDCPD. AID VIA CESA	8,723.11	2,171.05	8,153.53	8,153.00	3,641.66	4,000.00	9.84%	0.00
27	R	---	516	-----	000	HNDCPD. AID VIA CESA	8,723.11	2,171.05	8,153.53	8,153.00	3,641.66	4,000.00	9.84%	0.00
27	R	800	611	150000	000	HANDICAPPED AID	1,231,634.00	1,216,106.00	1,359,947.00	1,439,544.00	1,435,996.00	1,593,585.00	10.97%	1,567,725.00
27	R	---	611	-----	000	HANDICAPPED AID	1,231,634.00	1,216,106.00	1,359,947.00	1,439,544.00	1,435,996.00	1,593,585.00	10.97%	1,567,725.00
27	R	800	625	150000	000	HIGH COST SP.ED. AID	0.00	30,632.00	235,557.00	235,000.00	145,942.00	235,000.00	61.02%	235,000.00
27	R	---	625	-----	000	HIGH COST SP.ED. AID	0.00	30,632.00	235,557.00	235,000.00	145,942.00	235,000.00	61.02%	235,000.00
27	R	800	697	500000	000	AID - SPEC ED TRANSITI	0.00	0.00	575.70	0.00	15,000.00	0.00	-100.00%	0.00
27	R	---	697	-----	000	AID - SPEC ED TRANSITI	0.00	0.00	575.70	0.00	15,000.00	0.00	-100.00%	0.00
27	R	800	711	150000	000	HIGH COST SP.ED. AID	0.00	20,834.00	67,693.00	67,000.00	37,835.00	67,000.00	77.08%	67,000.00
27	R	---	711	-----	000	HIGH COST SP.ED. AID	0.00	20,834.00	67,693.00	67,000.00	37,835.00	67,000.00	77.08%	67,000.00
27	R	800	780	500000	000	FEDERAL AID THRU STATE	190,904.91	197,494.96	304,439.88	300,000.00	265,586.34	290,000.00	9.19%	300,000.00
27	R	---	780	-----	000	FEDERAL AID THRU STATE	190,904.91	197,494.96	304,439.88	300,000.00	265,586.34	290,000.00	9.19%	300,000.00
27	R	---	---	-----	000	*UNDESIGNATED PROJECT	4,902,680.63	5,501,998.29	5,940,591.97	6,414,241.00	6,537,705.16	6,969,757.00	6.61%	6,781,138.00
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	520,399.04	563,951.53	506,438.61	525,712.00	486,733.51	459,377.00	-5.62%	501,240.00
27	R	---	730	-----	341	SPECIAL PROJ. GRANTS	520,399.04	563,951.53	506,438.61	525,712.00	486,733.51	459,377.00	-5.62%	501,240.00
27	R	---	---	-----	341	*IDEA FLOW THROUGH	520,399.04	563,951.53	506,438.61	525,712.00	486,733.51	459,377.00	-5.62%	501,240.00
27	R	800	730	500000	342	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	2,700.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
27	R	---	730	-----	342	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	2,700.00	0.00	0.00	0.00%	0.00
27	R	---	---	-----	342	*SECLUSION & RESTRAINT	0.00	0.00	0.00	2,700.00	0.00	0.00	0.00%	0.00
27	R	800	730	500000	347	SPECIAL PROJ. GRANTS	11,344.94	10,760.24	8,840.67	11,234.75	11,415.86	14,561.00	27.55%	11,414.00
27	R	---	730	-----	347	SPECIAL PROJ. GRANTS	11,344.94	10,760.24	8,840.67	11,234.75	11,415.86	14,561.00	27.55%	11,414.00
27	R	---	---	-----	347	*IDEA PRESCHOOL ENTITL	11,344.94	10,760.24	8,840.67	11,234.75	11,415.86	14,561.00	27.55%	11,414.00
27	R	800	517	500000	517	TRANSIT OF FED. AIDS	0.00	1,500.00	0.00	0.00	0.00	2,000.00	0.00%	0.00
27	R	---	517	-----	517	TRANSIT OF FED. AIDS	0.00	1,500.00	0.00	0.00	0.00	2,000.00	0.00%	0.00
27	R	---	---	-----	517	*TRANSITION IMPRVMT PL	0.00	1,500.00	0.00	0.00	0.00	2,000.00	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	5,434,424.61	6,078,210.06	6,455,871.25	6,953,887.75	7,035,854.53	7,445,695.00	5.83%	7,293,792.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
39	R	800	211	281000	000	TAXES (CURRENT YEAR)	2,011,683.00	2,009,288.00	2,743,040.00	825,075.00	825,075.00	1,582,218.00	91.77%	1,276,325.00
39	R	---	211	-----	000	TAXES (CURRENT YEAR)	2,011,683.00	2,009,288.00	2,743,040.00	825,075.00	825,075.00	1,582,218.00	91.77%	1,276,325.00
39	R	800	280	281000	000	INTEREST ON INVEST.	2,142.20	2,317.58	2,313.70	2,000.00	2,067.96	2,000.00	-3.29%	2,000.00
39	R	---	280	-----	000	INTEREST ON INVEST.	2,142.20	2,317.58	2,313.70	2,000.00	2,067.96	2,000.00	-3.29%	2,000.00
39	R	800	875	282000	000	LONG-TERM BONDS	7,510,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
39	R	---	875	-----	000	LONG-TERM BONDS	7,510,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
39	R	800	879	282000	000	PREM/ACRUED INTEREST	247,592.70	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
39	R	---	879	-----	000	PREM/ACRUED INTEREST	247,592.70	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	9,771,417.90	2,011,605.58	2,745,353.70	827,075.00	827,142.96	1,584,218.00	91.53%	1,278,325.00
39	-	---	---	-----	---	*REFERENDUM APPROVED D	9,771,417.90	2,011,605.58	2,745,353.70	827,075.00	827,142.96	1,584,218.00	91.53%	1,278,325.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
46	R	800	110	411000	000	TRANSFER FRM FUND 10	0.00	0.00	0.00	100.00	100.00	0.00	-100.00%	0.00
46	R	---	110	-----	000	TRANSFER FRM FUND 10	0.00	0.00	0.00	100.00	100.00	0.00	-100.00%	0.00
46	R	800	280	500000	000	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	0.67	1.00	49.25%	1.00
46	R	---	280	-----	000	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	0.67	1.00	49.25%	1.00
46	R	---	---	-----	000	*UNDESIGNATED PROJECT	0.00	0.00	0.00	100.00	100.67	1.00	-99.01%	1.00
46	-	---	---	-----	---	*LONG-TERM CAPITAL IMP	0.00	0.00	0.00	100.00	100.67	1.00	-99.01%	1.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
50	R	800	110	411000	000	TRANSFER FRM FUND 10	0.00	0.00	5,413.72	0.00	0.00	0.00	0.00%	0.00
50	R	---	110	-----	000	TRANSFER FRM FUND 10	0.00	0.00	5,413.72	0.00	0.00	0.00	0.00%	0.00
50	R	102	251	257200	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	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	0.00	0.00	0.00	0.00%	0.00
50	R	102	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	104	251	257200	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	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	0.00	0.00	0.00	0.00%	0.00
50	R	104	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	106	251	257200	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	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	0.00	0.00	0.00	0.00%	0.00
50	R	106	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	108	251	257200	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	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	0.00	0.00	0.00	0.00%	0.00
50	R	108	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	200	251	257200	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	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	0.00	0.00	0.00	0.00%	0.00
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	0.00	0.00	0.00	0.00%	0.00
50	R	400	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	400	251	257220	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	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	12,344.05	14,659.25	11,469.10	12,000.00	13,633.40	21,155.00	55.17%	21,155.00
50	R	800	251	257210	000	FOOD SERVICE SALES - P	130,131.77	160,873.30	132,340.68	133,000.00	124,213.85	133,000.00	7.07%	133,000.00
50	R	800	251	257220	000	FOOD SERVICE SALES - P	383,283.21	400,080.51	353,543.96	355,000.00	325,517.38	322,843.00	-0.82%	322,843.00
50	R	800	251	257240	000	FOOD SERVICE SALES - P	35,181.87	35,829.54	35,679.32	36,000.00	33,333.20	34,800.00	4.40%	34,800.00
50	R	---	251	-----	000	FOOD SERVICE SALES - P	560,940.90	611,442.60	533,033.06	536,000.00	496,697.83	511,798.00	3.04%	511,798.00
50	R	102	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	102	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	104	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	104	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	106	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	106	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	108	252	257200	000	FOOD SERVICE SALES - A	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15 FY Activity	2015-16 FY Activity	2016-17 FY Activity	2017-18 Revised Budget	2017-18 FY Activity	2018-19 ORIG	18/19ORIG v. 17/18	2018-19 PRELIM
50	R	108	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	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	0.00	0.00	0.00	0.00%	0.00
50	R	400	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	800	252	257200	000	FOOD SERVICE SALES - A	301.17	286.40	65.00	65.00	95.10	65.00	-31.65%	65.00
50	R	800	252	257220	000	FOOD SERVICE SALES - A	13,592.43	13,263.39	17,134.90	17,135.00	11,314.05	17,000.00	50.26%	17,000.00
50	R	---	252	-----	000	FOOD SERVICE SALES - A	13,893.60	13,549.79	17,199.90	17,200.00	11,409.15	17,065.00	49.57%	17,065.00
50	R	800	259	257205	000	OTH FOOD SRVC SALES	0.00	0.00	4,638.50	4,600.00	5,726.45	4,300.00	-24.91%	4,300.00
50	R	800	259	257210	000	OTH FOOD SRVC SALES	145.32	65.25	1,308.61	1,300.00	0.35	0.00	-100.00%	0.00
50	R	800	259	257220	000	OTH FOOD SRVC SALES	25,547.11	1,742.15	174.20	175.00	129.30	200.00	54.68%	200.00
50	R	800	259	257240	000	OTH FOOD SRVC SALES	545.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	800	259	257250	000	OTH FOOD SRVC SALES	12,913.60	10,607.70	5,326.64	5,400.00	20,871.92	18,000.00	-13.76%	18,000.00
50	R	---	259	-----	000	OTH FOOD SRVC SALES	39,151.03	12,415.10	11,447.95	11,475.00	26,728.02	22,500.00	-15.82%	22,500.00
50	R	800	280	257220	000	INTEREST ON INVEST.	300.56	213.29	1,154.96	1,200.00	688.88	1,100.00	59.68%	1,100.00
50	R	---	280	-----	000	INTEREST ON INVEST.	300.56	213.29	1,154.96	1,200.00	688.88	1,100.00	59.68%	1,100.00
50	R	800	617	257200	000	STATE FOOD SERV. AID	4,547.75	4,438.21	4,226.19	4,300.00	3,355.43	3,400.00	1.33%	3,400.00
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	14,334.12	13,641.14	13,753.32	13,800.00	12,107.44	11,750.00	-2.95%	11,750.00
50	R	800	617	257240	000	STATE FOOD SERV. AID	7,377.52	7,919.58	7,361.51	7,400.00	6,621.97	6,300.00	-4.86%	6,300.00
50	R	---	617	-----	000	STATE FOOD SERV. AID	26,259.39	25,998.93	25,341.02	25,500.00	22,084.84	21,450.00	-2.87%	21,450.00
50	R	800	714	257220	000	DONATED COMMODITIES	96,384.77	90,731.02	107,145.13	108,000.00	102,406.95	106,126.00	3.63%	106,126.00
50	R	---	714	-----	000	DONATED COMMODITIES	96,384.77	90,731.02	107,145.13	108,000.00	102,406.95	106,126.00	3.63%	106,126.00
50	R	800	717	257200	000	FED. FOOD SERV. AID	82,088.38	83,147.79	69,796.55	70,000.00	62,141.60	66,308.00	6.70%	66,308.00
50	R	800	717	257205	000	FED. FOOD SERV. AID	0.00	7,064.19	4,497.00	4,500.00	4,719.68	4,982.00	5.56%	4,982.00
50	R	800	717	257220	000	FED. FOOD SERV. AID	498,433.03	478,652.35	423,727.19	425,000.00	424,525.82	414,331.00	-2.40%	414,331.00
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	580,521.41	568,864.33	498,020.74	499,500.00	491,387.10	485,621.00	-1.17%	485,621.00
50	R	800	791	500000	000	DIRECT FEDERAL AID	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	791	-----	000	DIRECT FEDERAL AID	1,000.00	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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
50	R	800	971	500000	000	REFUND OF PRIOR YEAR E	0.00	0.00	1,447.28	0.00	0.00	0.00	0.00%	0.00
50	R	---	971	-----	000	REFUND OF PRIOR YEAR E	0.00	0.00	1,447.28	0.00	0.00	0.00	0.00%	0.00
50	R	---	---	-----	000	*UNDESIGNATED PROJECT	1,318,451.66	1,323,215.06	1,200,203.76	1,198,875.00	1,151,402.77	1,165,660.00	1.24%	1,165,660.00
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	0.00	0.00	0.00	0.00%	0.00
50	R	---	617	-----	542	STATE FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	---	-----	542	*STATE SCHOOL LUNCH AI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	800	617	257200	543	STATE FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	617	-----	543	STATE FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	---	-----	543	*STATE SCHOOL BREAKFAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	800	617	257240	544	STATE FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	617	-----	544	STATE FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	---	-----	544	*WI SCHOOL DAY MILK PR	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	800	717	257200	546	FED. FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	717	-----	546	FED. FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	---	-----	546	*FOOD SERVICE AID BREA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	800	717	257220	547	FED. FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	717	-----	547	FED. FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	---	-----	547	*FOOD SERVICE AID LUNC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	800	717	257205	561	FED. FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	717	-----	561	FED. FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	---	-----	561	*NSL SNACK PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	8,156.20	9,905.95	8,774.70	8,775.00	0.00	0.00	0.00%	0.00
50	R	---	259	-----	586	OTH FOOD SRVC SALES	8,156.20	9,905.95	8,774.70	8,775.00	0.00	0.00	0.00%	0.00
50	R	800	717	500000	586	FED. FOOD SERV. AID	0.00	0.00	0.00	32,362.00	32,361.19	33,300.00	2.90%	33,300.00
50	R	---	717	-----	586	FED. FOOD SERV. AID	0.00	0.00	0.00	32,362.00	32,361.19	33,300.00	2.90%	33,300.00
50	R	---	---	-----	586	*SUMMER FOOD SERVICE P	8,156.20	9,905.95	8,774.70	41,137.00	32,361.19	33,300.00	2.90%	33,300.00
50	R	800	291	500000	710	RECEIPTS FROM GIFTS	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	291	-----	710	RECEIPTS FROM GIFTS	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	---	-----	710	*MISCELLANEOUS GRANTS	0.00	1,250.00	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	1,326,607.86	1,334,371.01	1,208,978.46	1,240,012.00	1,183,763.96	1,198,960.00	1.28%	1,198,960.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
72	R	800	280	500000	000	INTEREST ON INVEST.	213.44	191,043.35	375,907.01	375,907.00	73,018.43	73,000.00	-0.03%	375,907.00
72	R	---	280	-----	000	INTEREST ON INVEST.	213.44	191,043.35	375,907.01	375,907.00	73,018.43	73,000.00	-0.03%	375,907.00
72	R	800	291	500000	000	RECEIPTS FROM GIFTS	0.00	11,000.00	5,750.00	5,750.00	6,441.79	6,400.00	-0.65%	5,750.00
72	R	---	291	-----	000	RECEIPTS FROM GIFTS	0.00	11,000.00	5,750.00	5,750.00	6,441.79	6,400.00	-0.65%	5,750.00
72	R	800	957	500000	000	UNREALIZED GAINS ON IN	0.00	71,101.52	143,592.13	143,592.00	23,454.07	23,000.00	-1.94%	143,592.00
72	R	---	957	-----	000	UNREALIZED GAINS ON IN	0.00	71,101.52	143,592.13	143,592.00	23,454.07	23,000.00	-1.94%	143,592.00
72	R	---	---	-----	000	*UNDESIGNATED PROJECT	213.44	273,144.87	525,249.14	525,249.00	102,914.29	102,400.00	-0.50%	525,249.00
72	-	---	---	-----	---	*EXPENDABLE TRUST FUND	213.44	273,144.87	525,249.14	525,249.00	102,914.29	102,400.00	-0.50%	525,249.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
73	R	800	280	500000	000	INTEREST ON INVEST.	3,761.78	4,566.62	1,439.88	4,000.00	0.00	0.00	0.00%	4,000.00
73	R	---	280	-----	000	INTEREST ON INVEST.	3,761.78	4,566.62	1,439.88	4,000.00	0.00	0.00	0.00%	4,000.00
73	R	800	951	500000	000	CONTRIB.TO TRUST FD.	1,031,230.15	1,087,680.30	912,152.50	1,003,464.00	910,796.47	807,388.00	-11.35%	807,388.00
73	R	---	951	-----	000	CONTRIB.TO TRUST FD.	1,031,230.15	1,087,680.30	912,152.50	1,003,464.00	910,796.47	807,388.00	-11.35%	807,388.00
73	R	800	952	500000	000	OPEB RETIREE CONTRIBUT	85,826.45	84,881.17	76,840.28	86,808.00	62,876.20	71,884.00	14.33%	71,884.00
73	R	---	952	-----	000	OPEB RETIREE CONTRIBUT	85,826.45	84,881.17	76,840.28	86,808.00	62,876.20	71,884.00	14.33%	71,884.00
73	R	800	957	500000	000	UNREALIZED GAINS ON IN	0.00	5,251.10	24,089.65	25,000.00	31,876.91	31,000.00	-2.75%	27,088.00
73	R	---	957	-----	000	UNREALIZED GAINS ON IN	0.00	5,251.10	24,089.65	25,000.00	31,876.91	31,000.00	-2.75%	27,088.00
73	R	---	---	-----	000	*UNDESIGNATED PROJECT	1,120,818.38	1,182,379.19	1,014,522.31	1,119,272.00	1,005,549.58	910,272.00	-9.48%	910,360.00
73	-	---	---	-----	---	*EMPLOYEE BENEFIT FUND	1,120,818.38	1,182,379.19	1,014,522.31	1,119,272.00	1,005,549.58	910,272.00	-9.48%	910,360.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15 FY Activity	2015-16 FY Activity	2016-17 FY Activity	2017-18 Revised Budget	2017-18 FY Activity	2018-19 ORIG	18/19ORIG v. 17/18	2018-19 PRELIM
80	R	800	211	500000	000	TAXES (CURRENT YEAR)	58,384.00	26,096.00	26,096.00	0.00	0.00	0.00	0.00%	0.00
80	R	---	211	-----	000	TAXES (CURRENT YEAR)	58,384.00	26,096.00	26,096.00	0.00	0.00	0.00	0.00%	0.00
80	R	800	272	340000	000	COMMUNITY SERVIC FEE	25,021.71	28,148.90	23,870.02	22,000.00	18,709.91	22,000.00	17.58%	22,000.00
80	R	---	272	-----	000	COMMUNITY SERVIC FEE	25,021.71	28,148.90	23,870.02	22,000.00	18,709.91	22,000.00	17.58%	22,000.00
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	83,405.71	54,244.90	49,966.02	22,000.00	18,709.91	22,000.00	17.58%	22,000.00
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	83,405.71	54,244.90	49,966.02	22,000.00	18,709.91	22,000.00	17.58%	22,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	38,546.63	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	R	---	730	-----	391	SPECIAL PROJ. GRANTS	38,546.63	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	R	---	---	-----	391	*TITLE III-A ENGLISH L	38,546.63	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	R	403	317	130000	603	TRANSIT OF FED. AIDS	16,368.56	16,558.97	15,772.78	16,906.00	13,757.03	34,255.00	149.00%	16,906.00
95	R	---	317	-----	603	TRANSIT OF FED. AIDS	16,368.56	16,558.97	15,772.78	16,906.00	13,757.03	34,255.00	149.00%	16,906.00
95	R	---	---	-----	603	*CARL PERKINS GRANT	16,368.56	16,558.97	15,772.78	16,906.00	13,757.03	34,255.00	149.00%	16,906.00
95	-	---	---	-----	---	*COOP PROGRAMS-FISCAL	54,915.19	16,558.97	15,772.78	16,906.00	13,757.03	34,255.00	149.00%	16,906.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15 FY Activity	2015-16 FY Activity	2016-17 FY Activity	2017-18 Revised Budget	2017-18 FY Activity	2018-19 ORIG	18/19ORIG v. 17/18	2018-19 PRELIM
Grand Revenue Totals							50,345,664.28	43,989,341.67	45,184,782.64	45,482,892.35	45,565,072.40	47,358,261.00	3.94%	46,648,644.00

Number of Accounts: 344

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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	1,027.18	659.70	1,063.73	1,400.00	993.40	1,400.00	40.93%	1,400.00
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	1,027.18	659.70	1,063.73	1,400.00	993.40	1,400.00	40.93%	1,400.00
10	E	100	171	124000	000	TEACHER SALARIES	55,027.92	55,919.00	61,209.00	61,981.00	61,981.00	63,301.00	2.13%	64,194.00
10	E	100	212	124000	000	EMPLR SHARE RETIREMT	3,778.57	3,727.99	4,121.44	4,184.00	4,174.14	4,194.00	0.48%	4,269.00
10	E	100	222	124000	000	EMPLR SHARE SOC.SEC.	4,042.09	4,098.00	4,493.74	4,532.00	4,537.60	4,621.00	1.84%	4,689.00
10	E	100	230	124000	000	LIFE INSURANCE	106.56	108.48	117.72	119.00	119.76	120.00	0.20%	120.00
10	E	100	241	124000	000	MEDICAL INSURANCE	15,547.68	16,713.36	17,632.56	19,026.00	19,025.52	20,148.00	5.90%	20,148.00
10	E	100	243	124000	000	DENTAL INSURANCE	1,105.44	1,204.80	1,236.24	1,360.00	1,359.84	1,423.00	4.64%	1,428.00
10	E	100	249	124000	000	OTH HEALTH INSURANCE	2,974.01	1,999.42	5,974.18	2,280.00	3,103.01	2,280.00	-26.52%	2,280.00
10	E	100	251	124000	000	LONG-TERM DISAB.INS.	208.50	212.64	230.84	233.00	235.16	236.00	0.36%	236.00
10	E	100	---	124000	000	*MATHEMATICS INSTRUCT	82,790.77	83,983.69	95,015.72	93,715.00	94,536.03	96,323.00	1.89%	97,364.00
10	E	100	411	125510	000	GENERAL SUPPLIES	1,650.89	999.02	955.01	1,000.00	263.74	1,000.00	279.16%	1,000.00
10	E	100	551	125510	000	ADDITIONAL EQUIPMENT	0.00	-25.00	-6.00	0.00	-875.00	0.00	-100.00%	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	1,650.89	974.02	949.01	1,000.00	-611.26	1,000.00	-263.60%	1,000.00
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	633.00	-2,181.00	-1,589.91	0.00	358.00	0.00	-100.00%	0.00
10	E	100	943	142700	000	PUPIL DUES/FEES	0.00	2,625.00	2,528.25	1,100.00	0.00	1,100.00	0.00%	1,100.00
10	E	100	---	142700	000	*SCHOOL SAFETY INSTR.	633.00	444.00	938.34	1,100.00	358.00	1,100.00	207.26%	1,100.00
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	1,343.66	1,000.00	1,044.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	---	253000	000	*OPERATION OF PLANT	1,343.66	1,000.00	1,044.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	100	324	254410	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	1,000.00	322.65	1,000.00	209.93%	1,000.00
10	E	100	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	0.00	0.00	1,000.00	322.65	1,000.00	209.93%	1,000.00
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	-234.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	---	256770	000	*FIELD-TRIP TRANSPORT	0.00	-234.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	382	431000	000	INTERDIST.PAYMT.SRVC	15,512.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	---	431000	000	*TUITION N/OPEN ENROL	15,512.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	---	-----	000	*ALL ELEMENTARY	102,957.50	86,827.41	99,010.80	98,215.00	95,598.82	100,823.00	5.46%	101,864.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	101	171	110000	000	TEACHER SALARIES	0.00	21,177.40	21,193.75	23,628.00	23,704.54	24,132.00	1.80%	24,455.00
10	E	101	197	110000	000	TEACHER AIDE SALARY	0.00	0.00	6,985.87	9,623.00	8,833.99	11,519.00	30.39%	9,649.00
10	E	101	211	110000	000	EMPLE SHARE RETIREMT	0.00	0.00	1,073.93	0.00	0.00	0.00	0.00%	0.00
10	E	101	212	110000	000	EMPLR SHARE RETIREMT	0.00	0.00	1,610.10	0.00	0.00	0.00	0.00%	0.00
10	E	101	222	110000	000	EMPLR SHARE SOC.SEC.	0.00	1,620.11	2,155.67	2,545.00	2,489.20	2,727.00	9.55%	2,610.00
10	E	101	230	110000	000	LIFE INSURANCE	0.00	16.80	40.32	0.00	-1.68	0.00	-100.00%	0.00
10	E	101	251	110000	000	LONG-TERM DISAB.INS.	0.00	0.00	72.98	0.00	-3.32	0.00	-100.00%	0.00
10	E	101	310	110000	000	PERSONAL SERVICES	365.40	193.02	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	411	110000	000	GENERAL SUPPLIES	3,941.82	2,855.33	3,987.22	9,310.00	5,336.15	8,310.00	55.73%	9,310.00
10	E	101	415	110000	000	FOOD	0.00	0.00	161.57	200.00	185.03	200.00	8.09%	200.00
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	551	110000	000	ADDITIONAL EQUIPMENT	1,199.00	5,548.00	0.00	1,000.00	0.00	0.00	0.00%	1,000.00
10	E	101	942	110000	000	EMPLOYEE DUES/FEES	0.00	0.00	20.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	943	110000	000	PUPIL DUES/FEES	0.00	0.00	210.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	---	110000	000	*UNDIFFER. CURRICULUM	5,506.22	31,410.66	37,511.41	46,306.00	40,543.91	46,888.00	15.65%	47,224.00
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	0.00	0.00	1,000.00	105.00	1,000.00	852.38%	1,000.00
10	E	101	---	221300	000	*INSTR.STAFF TRAINING	0.00	0.00	0.00	1,000.00	105.00	1,000.00	852.38%	1,000.00
10	E	101	310	221900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	411	221900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	---	221900	000	*OTH.IMPROV.OF INSTR.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	172	223900	000	OTHER CERT. SALARIES	32,241.63	32,764.30	32,804.01	33,541.00	33,540.71	34,256.00	2.13%	34,738.00
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	2,305.64	2,291.40	2,298.31	2,372.00	2,384.56	2,375.00	-0.40%	2,416.00
10	E	101	222	223900	000	EMPLR SHARE SOC.SEC.	2,469.63	2,539.20	2,517.46	2,583.00	2,606.67	2,631.00	0.93%	2,669.00
10	E	101	230	223900	000	LIFE INSURANCE	67.42	63.84	63.83	64.00	65.04	65.00	-0.06%	65.00
10	E	101	241	223900	000	MEDICAL INSURANCE	8,978.88	8,356.80	8,816.40	9,513.00	9,512.88	10,074.00	5.90%	10,074.00
10	E	101	243	223900	000	DENTAL INSURANCE	624.66	602.40	618.23	680.00	679.92	712.00	4.72%	714.00
10	E	101	249	223900	000	OTH HEALTH INSURANCE	1,900.03	1,161.04	1,145.15	1,140.00	1,527.98	1,140.00	-25.39%	1,140.00
10	E	101	251	223900	000	LONG-TERM DISAB.INS.	132.20	124.56	124.72	124.00	127.00	127.00	0.00%	127.00
10	E	101	342	223900	000	EMPLOYEE TRAVEL	1,378.40	1,679.46	1,333.40	1,600.00	1,866.72	1,600.00	-14.29%	1,600.00
10	E	101	411	223900	000	GENERAL SUPPLIES	90.73	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	---	223900	000	*OTH.INST.STAFF COORD	50,189.22	49,583.00	49,721.51	51,617.00	52,311.48	52,980.00	1.28%	53,543.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	101	167	241000	000	BLDG. PRINCIP.SALARY	3,499.92	3,499.92	3,354.09	3,500.00	3,522.54	3,500.00	-0.64%	3,500.00
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	241.56	234.48	224.92	245.00	237.74	245.00	3.05%	245.00
10	E	101	222	241000	000	EMPLR SHARE SOC.SEC.	258.26	264.79	250.25	265.00	262.38	265.00	1.00%	265.00
10	E	101	310	241000	000	PERSONAL SERVICES	1,973.55	484.70	832.40	1,500.00	1,076.25	1,500.00	39.37%	1,500.00
10	E	101	342	241000	000	EMPLOYEE TRAVEL	0.00	150.28	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	411	241000	000	GENERAL SUPPLIES	288.23	-14.14	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	6,261.52	4,620.03	4,661.66	5,510.00	5,098.91	5,510.00	8.06%	5,510.00
10	E	101	341	256710	000	PUPIL TRAVEL	23,037.39	38,985.20	35,395.48	37,520.00	82,535.46	38,551.00	-53.29%	39,022.00
10	E	101	---	256710	000	*REG.PUPIL TRANSPORT.	23,037.39	38,985.20	35,395.48	37,520.00	82,535.46	38,551.00	-53.29%	39,022.00
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	435,296.14	390,511.78	336,645.69	380,654.00	376,862.46	455,556.00	20.88%	447,250.00
10	E	101	---	431000	000	*TUITION N/OPEN ENROL	435,296.14	390,511.78	336,645.69	380,654.00	376,862.46	455,556.00	20.88%	447,250.00
10	E	101	---	-----	000	*4-YR-OLD KINDERGARTN	520,290.49	515,110.67	463,935.75	522,607.00	557,457.22	600,485.00	7.72%	593,549.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	102	148	110000	000	CASH-IN-LIEU-HEALTH IN	10,504.80	9,220.82	7,147.44	7,713.00	7,711.86	8,166.00	5.89%	8,166.00
10	E	102	149	110000	000	CASH-IN-LIEU-DENTAL IN	318.72	347.04	178.32	196.00	196.04	206.00	5.08%	208.00
10	E	102	171	110000	000	TEACHER SALARIES	704,623.76	661,475.00	646,996.70	670,646.00	652,787.05	691,237.00	5.89%	694,588.00
10	E	102	197	110000	000	TEACHER AIDE SALARY	75,940.48	87,296.04	92,992.17	101,608.00	111,192.93	116,133.00	4.44%	98,470.00
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	52,140.67	48,242.74	47,719.58	49,033.00	48,742.08	49,150.00	0.84%	51,112.00
10	E	102	222	110000	000	EMPLR SHARE SOC.SEC.	59,072.57	56,339.55	55,108.39	57,443.00	56,957.15	57,919.00	1.69%	58,948.00
10	E	102	230	110000	000	LIFE INSURANCE	1,409.20	1,324.80	1,302.50	1,300.00	1,334.48	1,341.00	0.49%	1,341.00
10	E	102	241	110000	000	MEDICAL INSURANCE	125,988.16	149,723.85	177,718.38	190,260.00	190,255.20	201,480.00	5.90%	201,480.00
10	E	102	243	110000	000	DENTAL INSURANCE	14,514.60	15,662.40	16,171.52	17,680.00	17,451.28	18,499.00	6.00%	18,564.00
10	E	102	249	110000	000	OTH HEALTH INSURANCE	15,904.31	18,438.28	30,959.23	22,800.00	31,391.25	22,800.00	-27.37%	22,800.00
10	E	102	251	110000	000	LONG-TERM DISAB.INS.	2,761.00	2,596.56	2,550.80	2,540.00	2,615.92	2,631.00	0.58%	2,631.00
10	E	102	310	110000	000	PERSONAL SERVICES	342.00	360.00	144.00	0.00	0.00	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%	200.00
10	E	102	411	110000	000	GENERAL SUPPLIES	11,733.27	10,549.43	10,581.70	10,010.24	10,073.19	14,160.00	40.57%	12,000.00
10	E	102	415	110000	000	FOOD	369.64	485.15	667.66	450.00	436.79	450.00	3.02%	450.00
10	E	102	417	110000	000	PAPER	10,430.28	6,218.76	1,796.64	4,614.76	4,615.47	4,106.00	-11.04%	5,000.00
10	E	102	419	110000	000	OTHER SUPPLIES	291.55	319.42	296.21	295.00	292.15	0.00	-100.00%	150.00
10	E	102	434	110000	000	PERIODICALS	199.75	432.75	1,211.88	1,200.00	1,081.05	800.00	-26.00%	1,200.00
10	E	102	435	110000	000	INSTR.COMPUTER SOFT.	1,019.84	7.36	552.00	1,825.00	1,450.00	400.00	-72.41%	600.00
10	E	102	440	110000	000	NON-CAPITAL EQUIP.	297.98	43.89	-749.17	1,211.00	1,211.00	0.00	-100.00%	1,200.00
10	E	102	480	110000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	500.00	0.00	0.00	0.00%	0.00
10	E	102	551	110000	000	ADDITIONAL EQUIPMENT	189.50	16,816.68	5,027.28	8,286.00	7,727.02	6,525.00	-15.56%	8,756.00
10	E	102	561	110000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,000.00
10	E	102	581	110000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	941	110000	000	DIST DUES/FEES	0.00	0.00	419.03	388.00	588.00	450.00	-23.47%	450.00
10	E	102	---	110000	000	*UNDIFFER. CURRICULUM	1,088,052.08	1,085,900.52	1,098,792.26	1,149,999.00	1,148,109.91	1,196,453.00	4.21%	1,189,314.00
10	E	102	198	120000	000	PARA-PRO WAGES	30,320.74	29,478.77	32,759.00	30,425.00	34,031.38	33,710.00	-0.94%	29,482.00
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	1,559.87	1,753.12	1,762.44	1,512.00	1,875.58	901.00	-51.96%	1,457.00
10	E	102	222	120000	000	EMPLR SHARE SOC.SEC.	2,319.53	2,255.16	2,506.04	2,328.00	2,603.42	2,579.00	-0.94%	2,257.00
10	E	102	230	120000	000	LIFE INSURANCE	38.34	38.40	27.77	28.00	21.06	0.00	-100.00%	28.00
10	E	102	243	120000	000	DENTAL INSURANCE	1,105.44	1,204.80	1,184.73	1,360.00	1,019.88	0.00	-100.00%	1,428.00
10	E	102	251	120000	000	LONG-TERM DISAB.INS.	75.00	75.12	54.77	55.00	41.58	0.00	-100.00%	55.00
10	E	102	411	120000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00%	0.00
10	E	102	---	120000	000	*REGULAR CURRICULUM	35,418.92	34,805.37	38,294.75	35,708.00	39,592.90	38,690.00	-2.28%	34,707.00
10	E	102	171	121000	000	TEACHER SALARIES	0.00	0.00	0.00	21,659.00	21,478.99	22,578.00	5.12%	22,432.00
10	E	102	212	121000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	1,462.00	1,446.32	1,496.00	3.43%	1,492.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	102	222	121000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	1,552.00	1,540.05	1,616.00	4.93%	1,605.00
10	E	102	230	121000	000	LIFE INSURANCE	0.00	0.00	0.00	42.00	41.92	42.00	0.19%	42.00
10	E	102	241	121000	000	MEDICAL INSURANCE	0.00	0.00	0.00	9,513.00	9,512.64	10,074.00	5.90%	10,074.00
10	E	102	243	121000	000	DENTAL INSURANCE	0.00	0.00	0.00	680.00	679.92	712.00	4.72%	714.00
10	E	102	249	121000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,140.00	0.00	1,140.00	0.00%	1,140.00
10	E	102	251	121000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	81.00	82.16	82.00	-0.19%	82.00
10	E	102	411	121000	000	GENERAL SUPPLIES	1,143.01	1,288.72	1,297.94	1,300.00	1,301.21	1,300.00	-0.09%	1,300.00
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	1,143.01	1,288.72	1,297.94	37,429.00	36,083.21	39,040.00	8.19%	38,881.00
10	E	102	411	122000	000	GENERAL SUPPLIES	3,820.13	3,326.50	1,482.33	50.00	123.28	150.00	21.67%	150.00
10	E	102	---	122000	000	*ENGLISH LANG INSTRUC	3,820.13	3,326.50	1,482.33	50.00	123.28	150.00	21.67%	150.00
10	E	102	148	122110	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	1,362.00	0.00%	0.00
10	E	102	149	122110	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	104.00	0.00%	0.00
10	E	102	171	122110	000	TEACHER SALARIES	44,290.55	45,008.37	48,390.85	65,393.00	65,393.00	102,142.00	56.20%	67,728.00
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	3,041.33	3,000.48	3,258.38	4,414.00	4,403.93	6,766.00	53.64%	4,504.00
10	E	102	222	122110	000	EMPLR SHARE SOC.SEC.	3,289.56	3,335.68	3,572.25	4,792.00	4,803.39	7,703.00	60.37%	4,959.00
10	E	102	230	122110	000	LIFE INSURANCE	85.80	87.60	86.67	125.00	126.68	163.00	28.67%	127.00
10	E	102	241	122110	000	MEDICAL INSURANCE	11,660.88	12,534.96	12,179.90	19,026.00	19,025.52	20,148.00	5.90%	20,148.00
10	E	102	243	122110	000	DENTAL INSURANCE	829.20	903.60	851.82	1,360.00	1,359.84	1,423.00	4.64%	1,428.00
10	E	102	249	122110	000	OTH HEALTH INSURANCE	1,139.50	1,006.10	2,331.55	2,280.00	1,946.44	2,280.00	17.14%	2,280.00
10	E	102	251	122110	000	LONG-TERM DISAB.INS.	167.64	171.12	169.73	245.00	248.08	375.00	51.16%	249.00
10	E	102	411	122110	000	GENERAL SUPPLIES	519.90	1,094.82	861.55	458.00	237.96	0.00	-100.00%	600.00
10	E	102	434	122110	000	PERIODICALS	0.00	223.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	470	122110	000	WORKBOOKS--TEXTBOOKS	0.00	2,180.49	2,657.94	2,742.00	2,809.86	3,187.00	13.42%	1,253.00
10	E	102	---	122110	000	*READING INSTRUCTION	65,024.36	69,546.22	74,360.64	100,835.00	100,354.70	145,653.00	45.14%	103,276.00
10	E	102	470	122115	000	WORKBOOKS--TEXTBOOKS	124.90	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	122115	000	*REMEDIATION READING	124.90	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	0.00	0.00	0.00	8,273.00	0.00%	0.00
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	0.00	0.00	0.00	548.00	0.00%	0.00
10	E	102	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	622.00	0.00%	0.00
10	E	102	230	124000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	16.00	0.00%	0.00
10	E	102	241	124000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	989.00	0.00%	0.00

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10	E	102	243	124000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	75.00	0.00%	0.00
10	E	102	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	154.00	0.00%	0.00
10	E	102	251	124000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	31.00	0.00%	0.00
10	E	102	411	124000	000	GENERAL SUPPLIES	5,290.54	143.45	80.20	153.00	153.48	175.00	14.02%	175.00
10	E	102	470	124000	000	WORKBOOKS--TEXTBOOKS	0.00	3,843.97	2,874.56	3,222.00	3,178.63	3,430.00	7.91%	3,416.00
10	E	102	---	124000	000	*MATHEMATICS INSTRUCT	5,290.54	3,987.42	2,954.76	3,375.00	3,332.11	14,313.00	329.55%	3,591.00
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	32,614.20	37,775.00	37,011.00	35,625.00	35,624.91	33,149.00	-6.95%	36,897.00
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	2,239.57	2,517.72	2,491.57	2,405.00	2,399.15	2,196.00	-8.47%	2,454.00
10	E	102	222	125400	000	EMPLR SHARE SOC.SEC.	2,389.66	2,823.28	2,761.49	2,581.00	2,593.30	2,446.00	-5.68%	2,673.00
10	E	102	230	125400	000	LIFE INSURANCE	62.88	71.22	73.28	67.00	63.92	62.00	-3.00%	69.00
10	E	102	241	125400	000	MEDICAL INSURANCE	5,088.48	6,052.20	6,411.84	7,610.00	7,075.84	8,059.00	13.89%	8,059.00
10	E	102	243	125400	000	DENTAL INSURANCE	428.88	467.52	479.76	952.00	925.77	996.00	7.59%	999.00
10	E	102	249	125400	000	OTH HEALTH INSURANCE	0.00	27.25	0.00	912.00	1,892.29	912.00	-51.80%	912.00
10	E	102	251	125400	000	LONG-TERM DISAB.INS.	123.60	139.34	143.38	131.00	125.13	123.00	-1.70%	136.00
10	E	102	411	125400	000	GENERAL SUPPLIES	46.46	294.79	80.84	300.00	329.34	400.00	21.46%	400.00
10	E	102	434	125400	000	PERIODICALS	127.20	147.40	0.00	125.00	0.00	125.00	0.00%	125.00
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	43,120.93	50,315.72	49,453.16	50,708.00	51,029.65	48,468.00	-5.02%	52,724.00
10	E	102	171	125510	000	TEACHER SALARIES	0.00	0.00	0.00	13,381.00	10,865.61	0.00	-100.00%	13,859.00
10	E	102	212	125510	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	903.00	731.87	0.00	-100.00%	922.00
10	E	102	222	125510	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	969.00	779.32	0.00	-100.00%	1,002.00
10	E	102	230	125510	000	LIFE INSURANCE	0.00	0.00	0.00	23.00	25.52	0.00	-100.00%	26.00
10	E	102	241	125510	000	MEDICAL INSURANCE	0.00	0.00	0.00	4,756.00	4,756.32	0.00	-100.00%	5,037.00
10	E	102	249	125510	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	570.00	950.01	0.00	-100.00%	570.00
10	E	102	251	125510	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	46.00	50.08	0.00	-100.00%	51.00
10	E	102	---	125510	000	*BAND INSTRUCTION	0.00	0.00	0.00	20,648.00	18,158.73	0.00	-100.00%	21,467.00
10	E	102	411	126000	000	GENERAL SUPPLIES	586.68	709.52	593.67	400.00	394.44	500.00	26.76%	500.00
10	E	102	---	126000	000	*SCIENCE INSTRUCTION	586.68	709.52	593.67	400.00	394.44	500.00	26.76%	500.00
10	E	102	411	127000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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

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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	57,712.00	55,297.00	58,237.00	61,668.00	61,568.00	63,252.00	2.74%	63,870.00
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	3,962.94	3,688.73	3,920.92	4,163.00	4,146.26	4,190.00	1.05%	4,247.00
10	E	102	222	143000	000	EMPLR SHARE SOC.SEC.	4,195.36	3,877.62	4,095.50	4,431.00	4,451.02	4,525.00	1.66%	4,587.00
10	E	102	230	143000	000	LIFE INSURANCE	111.48	113.76	113.76	114.00	118.56	120.00	1.21%	120.00
10	E	102	241	143000	000	MEDICAL INSURANCE	15,547.68	16,713.36	17,632.56	19,026.00	19,025.52	20,148.00	5.90%	20,148.00
10	E	102	243	143000	000	DENTAL INSURANCE	1,105.44	1,204.80	1,236.24	1,360.00	1,359.84	1,423.00	4.64%	1,428.00
10	E	102	249	143000	000	OTH HEALTH INSURANCE	3,705.57	3,894.43	3,800.00	2,280.00	3,032.34	2,280.00	-24.81%	2,280.00
10	E	102	251	143000	000	LONG-TERM DISAB.INS.	218.58	222.96	223.12	223.00	232.60	234.00	0.60%	234.00
10	E	102	411	143000	000	GENERAL SUPPLIES	1,313.87	1,356.38	986.74	950.00	924.65	1,000.00	8.15%	1,000.00
10	E	102	440	143000	000	NON-CAPITAL EQUIP.	0.00	0.00	204.22	0.00	71.91	0.00	-100.00%	0.00
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	0.00	250.00	0.00	300.00	0.00%	300.00
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	87,872.92	86,369.04	90,450.06	94,465.00	94,930.70	97,472.00	2.68%	98,214.00
10	E	102	178	163309	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	599.00	599.28	599.00	-0.05%	599.00
10	E	102	212	163309	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	40.00	40.44	40.00	-1.09%	40.00
10	E	102	222	163309	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	46.00	43.03	43.00	-0.07%	46.00
10	E	102	---	163309	000	*INSTRUMENTL ENSEMBLE	0.00	0.00	0.00	685.00	682.75	682.00	-0.11%	685.00
10	E	102	178	163310	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	917.00	917.84	893.00	-2.71%	917.00
10	E	102	212	163310	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	62.00	61.96	60.00	-3.16%	61.00
10	E	102	222	163310	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	71.00	66.64	66.00	-0.96%	71.00
10	E	102	---	163310	000	*VOCAL ENSEMBLE	0.00	0.00	0.00	1,050.00	1,046.44	1,019.00	-2.62%	1,049.00
10	E	102	171	171000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	24,713.00	0.00%	0.00
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	0.00	0.00	0.00	1,637.00	0.00%	0.00
10	E	102	222	171000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	1,779.00	0.00%	0.00
10	E	102	230	171000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	47.00	0.00%	0.00
10	E	102	241	171000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	10,074.00	0.00%	0.00

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	102	243	171000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	712.00	0.00%	0.00
10	E	102	249	171000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	1,140.00	0.00%	0.00
10	E	102	251	171000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	92.00	0.00%	0.00
10	E	102	---	171000	000	*CULT/SOC.DISADVANTAG	0.00	0.00	0.00	0.00	0.00	40,194.00	0.00%	0.00
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	0.00	0.00	0.00	285.00	0.00%	0.00
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	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	172000	000	*GIFTED AND TALENTED	0.00	0.00	0.00	0.00	0.00	285.00	0.00%	0.00
10	E	102	174	213000	000	PROF.GUIDANCE SALARY	0.00	0.00	22,105.89	27,378.00	22,872.28	42,180.00	84.42%	105,648.00
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	0.00	0.00	1,489.69	1,848.00	1,537.32	2,794.00	81.74%	7,220.00
10	E	102	222	213000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	1,664.29	2,060.00	1,724.29	3,154.00	82.92%	8,047.00
10	E	102	230	213000	000	LIFE INSURANCE	0.00	0.00	48.18	52.00	44.20	82.00	85.52%	201.00
10	E	102	241	213000	000	MEDICAL INSURANCE	0.00	0.00	2,644.84	3,113.00	2,632.40	6,594.00	150.49%	37,801.00
10	E	102	243	213000	000	DENTAL INSURANCE	0.00	0.00	509.96	612.00	519.28	497.00	-4.29%	3,001.00
10	E	102	249	213000	000	OTH HEALTH INSURANCE	0.00	0.00	855.02	513.00	583.18	1,026.00	75.93%	4,617.00
10	E	102	251	213000	000	LONG-TERM DISAB.INS.	0.00	0.00	94.16	103.00	86.80	160.00	84.33%	392.00
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	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	0.00	0.00	29,412.03	35,679.00	29,999.75	56,487.00	88.29%	166,927.00
10	E	102	480	213300	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	558.00	558.00	500.00	-10.39%	600.00
10	E	102	---	213300	000	*GUIDANCE APPRAISALS	0.00	0.00	0.00	558.00	558.00	500.00	-10.39%	600.00
10	E	102	148	215000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	108.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	102	149	215000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	8.00	0.00%	0.00
10	E	102	177	215000	000	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	0.00	2,471.00	0.00%	0.00
10	E	102	212	215000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	164.00	0.00%	0.00
10	E	102	222	215000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	198.00	0.00%	0.00
10	E	102	230	215000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	5.00	0.00%	0.00
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	0.00	0.00	0.00	9.00	0.00%	0.00
10	E	102	---	215000	000	*PSYCHOLOGICAL SERVIC	0.00	0.00	0.00	0.00	0.00	2,963.00	0.00%	0.00
10	E	102	171	215200	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	12,552.00	0.00%	0.00
10	E	102	212	215200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	832.00	0.00%	0.00
10	E	102	222	215200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	940.00	0.00%	0.00
10	E	102	230	215200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	20.00	0.00%	0.00
10	E	102	241	215200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	1,832.00	0.00%	0.00
10	E	102	243	215200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	138.00	0.00%	0.00
10	E	102	249	215200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	285.00	0.00%	0.00
10	E	102	251	215200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	40.00	0.00%	0.00
10	E	102	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	0.00	0.00	0.00	0.00	16,639.00	0.00%	0.00
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	300.00	0.00%	460.00
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	3.36	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	222	221300	000	EMPLR SHARE SOC.SEC.	3.64	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	0.00	0.00	0.00	475.00	0.00%	0.00
10	E	102	342	221300	000	EMPLOYEE TRAVEL	815.65	679.82	502.96	498.33	312.97	800.00	155.62%	800.00
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	0.00	245.00	245.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	221300	000	*INSTR.STAFF TRAINING	822.65	924.82	747.96	498.33	312.97	1,575.00	403.24%	1,260.00
10	E	102	342	221301	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	190.00	0.00%	0.00
10	E	102	---	221301	000	*STAFF TRAINING-DI OFF	0.00	0.00	0.00	0.00	0.00	190.00	0.00%	0.00
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	10,925.00	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	10,925.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	102	310	221900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	237.00	0.00%	0.00
10	E	102	411	221900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	247.00	0.00%	0.00
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	0.00	0.00	0.00	484.00	0.00%	0.00
10	E	102	173	222200	000	LIBRARIAN SALARIES	58,314.72	59,259.55	59,659.00	67,550.00	67,550.40	68,989.00	2.13%	69,961.00
10	E	102	197	222200	000	TEACHER AIDE SALARY	10,967.42	11,401.30	11,433.58	10,394.00	11,769.11	10,610.00	-9.85%	10,746.00
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	4,758.52	4,711.41	4,785.86	5,262.00	5,342.17	5,273.00	-1.29%	5,366.00
10	E	102	222	222200	000	EMPLR SHARE SOC.SEC.	5,050.06	5,137.57	5,155.41	5,648.00	5,763.48	5,757.00	-0.11%	5,840.00
10	E	102	230	222200	000	LIFE INSURANCE	133.26	135.59	138.12	138.00	149.80	152.00	1.47%	153.00
10	E	102	241	222200	000	MEDICAL INSURANCE	23,321.52	25,064.59	26,448.93	28,537.00	28,538.37	30,223.00	5.90%	30,222.00
10	E	102	243	222200	000	DENTAL INSURANCE	1,658.16	1,806.80	1,854.45	2,039.00	2,039.76	2,135.00	4.67%	2,142.00
10	E	102	249	222200	000	OTH HEALTH INSURANCE	1,355.35	3,456.55	4,402.06	3,420.00	5,632.58	3,420.00	-39.28%	3,420.00
10	E	102	251	222200	000	LONG-TERM DISAB.INS.	260.94	265.65	270.57	269.00	293.53	298.00	1.52%	299.00
10	E	102	411	222200	000	GENERAL SUPPLIES	731.88	962.69	662.07	1,000.00	994.41	1,000.00	0.56%	1,000.00
10	E	102	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	200.00
10	E	102	432	222200	000	LIBRARY BOOKS	7,669.58	7,146.83	6,241.15	6,060.00	5,613.50	0.00	-100.00%	6,491.00
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.	1,720.08	1,881.83	1,689.05	2,210.00	2,207.34	0.00	-100.00%	3,727.00
10	E	102	436	222200	000	COMPUTER EQUIPMENT	0.00	0.00	897.00	1,274.00	1,249.00	0.00	-100.00%	0.00
10	E	102	439	222200	000	OTHER MEDIA	1,354.00	64.98	125.00	190.00	191.31	0.00	-100.00%	200.00
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	0.00	0.00	600.00	600.00	0.00	-100.00%	1,000.00
10	E	102	551	222200	000	ADDITIONAL EQUIPMENT	1,780.44	6,339.04	753.62	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	222200	000	*SCHOOL LIBRARY	119,075.93	127,634.38	124,515.87	134,591.00	137,934.76	127,857.00	-7.31%	140,767.00
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.	818.66	1,106.82	699.95	500.00	500.00	500.00	0.00%	500.00
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	818.66	1,106.82	699.95	500.00	500.00	500.00	0.00%	500.00
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	86,401.88	90,801.88	90,907.06	92,015.00	92,015.00	93,911.00	2.06%	94,926.00
10	E	102	196	241000	000	SECR./CLER. SALARIES	36,716.29	37,816.19	37,768.46	38,516.00	39,139.85	35,184.00	-10.11%	35,184.00
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	8,540.26	8,656.87	8,675.63	8,339.00	8,864.06	8,522.00	-3.86%	8,187.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	102	222	241000	000	EMPLR SHARE SOC.SEC.	9,034.13	9,489.82	9,484.92	9,031.00	9,653.45	9,662.00	0.09%	8,973.00
10	E	102	230	241000	000	LIFE INSURANCE	237.70	242.60	234.54	234.00	233.14	238.00	2.08%	233.00
10	E	102	241	241000	000	MEDICAL INSURANCE	32,028.60	33,135.30	36,504.70	38,052.00	37,818.88	40,296.00	6.55%	40,296.00
10	E	102	243	241000	000	DENTAL INSURANCE	2,218.48	2,393.04	2,467.24	2,720.00	2,699.08	2,846.00	5.44%	2,856.00
10	E	102	249	241000	000	OTH HEALTH INSURANCE	4,139.72	6,465.22	6,857.97	4,560.00	5,884.05	4,560.00	-22.50%	4,560.00
10	E	102	251	241000	000	LONG-TERM DISAB.INS.	429.16	437.60	438.96	455.00	453.91	462.00	1.78%	455.00
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	0.00	0.00	225.00	211.25	199.00	-5.80%	0.00
10	E	102	342	241000	000	EMPLOYEE TRAVEL	768.79	1,481.79	1,233.10	1,300.00	1,373.65	1,900.00	38.32%	1,500.00
10	E	102	411	241000	000	GENERAL SUPPLIES	23.88	165.25	186.34	200.00	321.30	0.00	-100.00%	200.00
10	E	102	415	241000	000	FOOD	336.34	503.04	510.36	325.00	368.22	300.00	-18.53%	300.00
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	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	0.00	0.00	0.00	150.00	0.00%	0.00
10	E	102	941	241000	000	DIST DUES/FEES	0.00	100.00	0.00	0.00	42.66	78.00	82.84%	0.00
10	E	102	942	241000	000	EMPLOYEE DUES/FEES	924.00	330.00	655.00	1,439.00	1,436.00	1,300.00	-9.47%	1,300.00
10	E	102	---	241000	000	*OFFICE OF BLDG PRINC	181,799.23	192,018.60	195,924.28	197,411.00	200,514.50	199,608.00	-0.45%	198,970.00
10	E	102	113	253000	000	FULL-TIME (OVERTIME)	448.74	0.00	0.00	0.00	44.52	1,000.00	2,146.18%	0.00
10	E	102	181	253000	000	CUSTODIAL SALARIES	49,504.51	55,496.20	54,113.61	54,615.00	75,699.69	51,401.00	-32.10%	50,361.00
10	E	102	211	253000	000	EMPLR 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	3,444.99	3,718.37	3,626.99	3,957.00	4,142.19	3,670.00	-11.40%	3,615.00
10	E	102	222	253000	000	EMPLR SHARE SOC.SEC.	3,649.12	4,063.52	3,919.96	4,236.00	5,586.62	4,197.00	-24.87%	4,119.00
10	E	102	230	253000	000	LIFE INSURANCE	82.83	103.03	86.34	85.00	94.72	107.00	12.96%	102.00
10	E	102	241	253000	000	MEDICAL INSURANCE	19,062.91	18,444.97	19,183.15	22,485.00	21,023.47	3,663.00	-82.58%	3,663.00
10	E	102	243	253000	000	DENTAL INSURANCE	1,444.62	1,713.10	1,747.50	2,040.00	1,822.59	712.00	-60.93%	714.00
10	E	102	249	253000	000	OTH HEALTH INSURANCE	1,755.44	3,100.95	2,039.25	2,850.00	5,627.05	570.00	-89.87%	570.00
10	E	102	251	253000	000	LONG-TERM DISAB.INS.	188.35	210.72	207.54	224.00	233.55	211.00	-9.66%	200.00
10	E	102	323	253000	000	OPERATIONAL SERVICES	180.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	324	253000	000	NON-TECHNOLOGY REPAIRS	180.52	1,146.50	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	1,176.21	1,212.64	1,067.26	1,094.00	956.87	990.00	3.46%	990.00
10	E	102	336	253000	000	ELCTCTY OTH THN HEAT	42,252.10	40,394.94	40,292.28	41,300.00	42,128.04	43,603.00	3.50%	44,424.00
10	E	102	337	253000	000	WATER	1,927.29	2,138.88	1,835.85	1,882.00	1,811.82	1,875.00	3.49%	1,842.00
10	E	102	338	253000	000	SEWERAGE	1,557.50	1,920.00	1,425.55	1,461.00	1,552.45	1,607.00	3.51%	1,549.00
10	E	102	339	253000	000	GARBAGE COLLECTION	3,435.91	3,541.97	3,883.69	3,981.00	3,614.80	3,741.00	3.49%	3,759.00
10	E	102	411	253000	000	GENERAL SUPPLIES	6,742.42	8,516.56	6,313.30	7,655.45	7,655.45	9,000.00	17.56%	9,000.00
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	3,999.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	137,033.46	149,721.35	139,742.27	147,865.45	171,993.83	126,347.00	-26.54%	124,908.00
10	E	102	323	253001	000	OPERATIONAL SERVICES	6,792.92	6,082.68	4,621.15	5,374.55	5,374.55	6,000.00	11.64%	5,000.00
10	E	102	---	253001	000	*B&G OPERATIONS AT SIT	6,792.92	6,082.68	4,621.15	5,374.55	5,374.55	6,000.00	11.64%	5,000.00
10	E	102	381	253200	000	TRANSFERS TO MUNICIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	253200	000	*SITE OPERATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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
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	874.55	2,400.00	0.00	800.00	800.00	1,000.00	25.00%	1,000.00
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	874.55	2,400.00	0.00	800.00	800.00	1,000.00	25.00%	1,000.00
10	E	102	324	254300	000	NON-TECHNOLOGY REPAIRS	4,790.50	5,131.00	5,904.81	3,016.80	2,940.80	12,167.00	313.73%	8,000.00
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	4,790.50	5,131.00	5,904.81	3,016.80	2,940.80	12,167.00	313.73%	8,000.00
10	E	102	324	254301	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	908.00	0.00%	908.00
10	E	102	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	0.00	908.00	0.00%	908.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	102	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	808.00	0.00	505.00	0.00%	0.00
10	E	102	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	0.00	808.00	0.00	505.00	0.00%	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	2,643.46	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	15.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	222	254900	000	EMPLR SHARE SOC.SEC.	202.22	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	0.00	0.00	0.00	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
10	E	102	---	254900	000	*OTHER MAINTENANCE	2,860.88	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00%	0.00
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	0.00	0.00	0.00%	0.00
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	4,085.38	3,714.16	5,252.38	1,800.00	4,168.57	1,800.00	-56.82%	1,800.00
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	4,085.38	3,714.16	5,252.38	1,800.00	4,168.57	1,800.00	-56.82%	1,800.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	480	295000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	-----	000	*BARRIE ELEMENTARY	1,789,408.63	1,824,982.84	1,864,500.27	2,024,254.13	2,048,936.55	2,189,374.00	6.85%	2,195,198.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	104	148	110000	000	CASH-IN-LIEU-HEALTH IN	2,100.96	3,763.60	2,471.82	2,571.00	2,570.62	5,444.00	111.78%	2,722.00
10	E	104	149	110000	000	CASH-IN-LIEU-DENTAL IN	0.00	115.68	185.01	0.00	0.00	206.00	0.00%	0.00
10	E	104	171	110000	000	TEACHER SALARIES	636,930.20	628,336.07	576,589.76	609,602.00	595,439.44	629,841.00	5.78%	631,366.00
10	E	104	197	110000	000	TEACHER AIDE SALARY	77,574.71	87,025.43	106,797.13	110,022.00	123,646.38	126,875.00	2.61%	109,289.00
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	47,380.34	46,410.47	44,804.95	45,908.00	45,502.42	49,218.00	8.17%	46,955.00
10	E	104	222	110000	000	EMPLR SHARE SOC.SEC.	52,814.43	52,911.68	50,318.73	53,245.00	53,118.34	55,873.00	5.19%	54,746.00
10	E	104	230	110000	000	LIFE INSURANCE	1,289.70	1,323.90	1,171.34	1,151.00	1,220.52	1,217.00	-0.29%	1,183.00
10	E	104	241	110000	000	MEDICAL INSURANCE	184,230.61	191,140.74	189,785.08	178,152.00	197,845.62	207,397.00	4.83%	188,659.00
10	E	104	243	110000	000	DENTAL INSURANCE	14,237.53	14,959.00	14,628.84	14,656.00	16,156.76	16,757.00	3.72%	15,388.00
10	E	104	249	110000	000	OTH HEALTH INSURANCE	30,176.94	32,552.71	30,189.73	21,660.00	34,221.72	23,940.00	-30.04%	21,660.00
10	E	104	251	110000	000	LONG-TERM DISAB.INS.	2,525.96	2,594.08	2,293.08	2,250.00	2,391.86	2,384.00	-0.33%	2,318.00
10	E	104	310	110000	000	PERSONAL SERVICES	0.00	49.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	411	110000	000	GENERAL SUPPLIES	13,349.75	13,571.72	12,763.35	10,087.00	9,779.46	11,000.00	12.48%	10,000.00
10	E	104	415	110000	000	FOOD	33.22	266.16	355.12	300.00	226.35	150.00	-33.73%	300.00
10	E	104	417	110000	000	PAPER	5,097.94	5,408.21	3,528.51	822.00	821.30	2,800.00	240.92%	3,000.00
10	E	104	419	110000	000	OTHER SUPPLIES	525.19	280.43	299.25	278.00	263.73	300.00	13.75%	300.00
10	E	104	434	110000	000	PERIODICALS	1,515.77	247.50	216.02	222.00	194.25	200.00	2.96%	200.00
10	E	104	435	110000	000	INSTR.COMPUTER SOFT.	1,380.00	0.00	1,275.00	2,250.00	1,987.00	2,000.00	0.65%	2,000.00
10	E	104	440	110000	000	NON-CAPITAL EQUIP.	0.00	0.00	7,638.27	2,005.00	2,004.70	2,789.00	39.12%	6,284.00
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	500.00	0.00	0.00	0.00%	0.00
10	E	104	551	110000	000	ADDITIONAL EQUIPMENT	3,561.08	20,330.93	21,053.28	10,262.00	10,326.57	1,566.00	-84.84%	13,000.00
10	E	104	581	110000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	3,842.00	0.00%	0.00
10	E	104	943	110000	000	PUPIL DUES/FEES	0.00	-1,805.86	-1,218.94	1,277.00	-1,842.98	0.00	-100.00%	0.00
10	E	104	---	110000	000	*UNDIFFER. CURRICULUM	1,074,724.33	1,099,481.45	1,065,145.33	1,067,220.00	1,095,874.06	1,143,799.00	4.37%	1,109,370.00
10	E	104	198	120000	000	PARA-PRO WAGES	34,516.15	30,179.74	20,792.07	19,284.00	24,002.97	21,191.00	-11.72%	31,973.00
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	470.17	0.00	0.00	567.03	1,404.00	147.61%	1,521.00
10	E	104	222	120000	000	EMPLR SHARE SOC.SEC.	2,640.46	2,308.77	1,590.60	1,476.00	1,836.24	1,621.00	-11.72%	2,446.00
10	E	104	411	120000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	2,250.00	0.00%	0.00
10	E	104	---	120000	000	*REGULAR CURRICULUM	37,156.61	32,958.68	22,382.67	20,760.00	26,406.24	26,466.00	0.23%	35,940.00
10	E	104	171	121000	000	TEACHER SALARIES	0.00	0.00	0.00	21,659.00	21,658.99	22,578.00	4.24%	22,432.00
10	E	104	212	121000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	1,462.00	1,458.54	1,496.00	2.57%	1,492.00
10	E	104	222	121000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	1,619.00	1,619.54	1,687.00	4.17%	1,676.00
10	E	104	230	121000	000	LIFE INSURANCE	0.00	0.00	0.00	41.00	41.84	42.00	0.38%	42.00
10	E	104	241	121000	000	MEDICAL INSURANCE	0.00	0.00	0.00	3,459.00	3,459.12	3,663.00	5.89%	3,663.00
10	E	104	243	121000	000	DENTAL INSURANCE	0.00	0.00	0.00	264.00	263.76	276.00	4.64%	277.00

Fd T Loc Obj Func Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
		FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10 E 104 249 121000 000	OTH HEALTH INSURANCE	0.00	0.00	0.00	570.00	0.00	570.00	0.00%	570.00
10 E 104 251 121000 000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	81.00	82.04	82.00	-0.05%	82.00
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	1,019.77	2,205.19	1,399.67	1,500.00	1,498.84	1,500.00	0.08%	1,500.00
10 E 104 551 121000 000	ADDITIONAL EQUIPMENT	1,164.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10 E 104 --- 121000 000	*ART INSTRUCTION	2,183.77	2,205.19	1,399.67	30,655.00	30,082.67	31,894.00	6.02%	31,734.00
10 E 104 411 122000 000	GENERAL SUPPLIES	2,534.18	2,337.67	994.68	389.00	389.66	500.00	28.32%	500.00
10 E 104 417 122000 000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10 E 104 470 122000 000	WORKBOOKS--TEXTBOOKS	0.00	2,054.13	652.11	2,708.00	2,707.24	2,812.00	3.87%	2,500.00
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	2,534.18	4,391.80	1,646.79	3,097.00	3,096.90	3,312.00	6.95%	3,000.00
10 E 104 171 122110 000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	41,952.00	0.00%	0.00
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	0.00	0.00	0.00	2,779.00	0.00%	0.00
10 E 104 222 122110 000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	3,054.00	0.00%	0.00
10 E 104 230 122110 000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	80.00	0.00%	0.00
10 E 104 241 122110 000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	14,104.00	0.00%	0.00
10 E 104 243 122110 000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	996.00	0.00%	0.00
10 E 104 249 122110 000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	1,596.00	0.00%	0.00
10 E 104 251 122110 000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	156.00	0.00%	0.00
10 E 104 411 122110 000	GENERAL SUPPLIES	2,668.52	2,180.55	952.58	289.00	447.31	500.00	11.78%	500.00
10 E 104 470 122110 000	WORKBOOKS--TEXTBOOKS	0.00	16.50	0.00	0.00	0.00	0.00	0.00%	0.00
10 E 104 --- 122110 000	*READING INSTRUCTION	2,668.52	2,197.05	952.58	289.00	447.31	65,217.00	14,479.82%	500.00
10 E 104 171 122115 000	TEACHER SALARIES	49,827.06	50,634.00	50,679.83	36,363.00	36,363.07	37,657.00	3.56%	37,661.00
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	3,421.48	3,375.68	3,413.39	2,455.00	2,448.98	2,495.00	1.88%	2,504.00
10 E 104 222 122115 000	EMPLR SHARE SOC.SEC.	3,662.55	3,772.64	3,687.79	2,624.00	2,621.60	2,714.00	3.52%	2,715.00
10 E 104 230 122115 000	LIFE INSURANCE	96.36	98.40	98.40	70.00	64.91	70.00	7.84%	70.00
10 E 104 241 122115 000	MEDICAL INSURANCE	11,660.88	12,534.96	13,224.47	14,269.00	14,776.69	15,111.00	2.26%	15,111.00
10 E 104 243 122115 000	DENTAL INSURANCE	829.20	903.60	927.12	1,020.00	977.51	1,068.00	9.26%	1,071.00
10 E 104 249 122115 000	OTH HEALTH INSURANCE	104.66	2,992.39	2,589.51	1,710.00	2,460.65	1,710.00	-30.51%	1,710.00
10 E 104 251 122115 000	LONG-TERM DISAB.INS.	188.70	192.48	192.64	136.00	127.58	138.00	8.17%	138.00
10 E 104 --- 122115 000	*REMEDIAL READING	69,790.89	74,504.15	74,813.15	58,647.00	59,840.99	60,963.00	1.87%	60,980.00
10 E 104 171 124000 000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	6,788.00	0.00%	0.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	0.00	0.00	0.00	450.00	0.00%	0.00
10	E	104	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	492.00	0.00%	0.00
10	E	104	230	124000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	12.00	0.00%	0.00
10	E	104	241	124000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	2,418.00	0.00%	0.00
10	E	104	243	124000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	171.00	0.00%	0.00
10	E	104	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	274.00	0.00%	0.00
10	E	104	251	124000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	24.00	0.00%	0.00
10	E	104	411	124000	000	GENERAL SUPPLIES	5,761.37	255.22	76.16	412.00	412.56	500.00	21.19%	500.00
10	E	104	470	124000	000	WORKBOOKS--TEXTBOOKS	0.00	4,595.69	2,853.43	2,996.00	2,996.00	3,312.00	10.55%	3,000.00
10	E	104	---	124000	000	*MATHEMATICS INSTRUCT	5,761.37	4,850.91	2,929.59	3,408.00	3,408.56	14,441.00	323.67%	3,500.00
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	44,260.00	44,955.00	49,514.00	36,655.00	36,654.54	31,757.00	-13.36%	37,963.00
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	3,045.06	2,997.24	3,333.78	2,474.00	2,468.53	2,104.00	-14.77%	2,525.00
10	E	104	222	125400	000	EMPLR SHARE SOC.SEC.	3,325.03	3,379.73	3,647.44	2,579.00	2,591.83	2,288.00	-11.72%	2,671.00
10	E	104	230	125400	000	LIFE INSURANCE	87.68	77.66	101.14	68.00	70.60	62.00	-12.18%	72.00
10	E	104	241	125400	000	MEDICAL INSURANCE	5,653.60	5,571.06	13,224.42	12,107.00	12,107.28	12,822.00	5.90%	12,822.00
10	E	104	243	125400	000	DENTAL INSURANCE	428.80	428.56	1,086.08	869.00	868.80	909.00	4.63%	912.00
10	E	104	249	125400	000	OTH HEALTH INSURANCE	853.43	1,919.88	2,303.92	1,482.00	4,211.06	1,482.00	-64.81%	1,482.00
10	E	104	251	125400	000	LONG-TERM DISAB.INS.	159.38	152.02	198.38	134.00	138.36	121.00	-12.55%	140.00
10	E	104	411	125400	000	GENERAL SUPPLIES	-275.23	380.79	293.95	400.00	423.19	500.00	18.15%	500.00
10	E	104	---	125400	000	*VOCAL MUSIC INSTRUCT	57,537.75	59,861.94	73,703.11	56,768.00	59,534.19	52,045.00	-12.58%	59,087.00
10	E	104	171	125510	000	TEACHER SALARIES	0.00	0.00	0.00	13,381.00	10,865.61	0.00	-100.00%	13,859.00
10	E	104	212	125510	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	903.00	731.87	0.00	-100.00%	922.00
10	E	104	222	125510	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	969.00	779.32	0.00	-100.00%	1,002.00
10	E	104	230	125510	000	LIFE INSURANCE	0.00	0.00	0.00	23.00	25.52	0.00	-100.00%	26.00
10	E	104	241	125510	000	MEDICAL INSURANCE	0.00	0.00	0.00	4,756.00	4,756.32	0.00	-100.00%	5,037.00
10	E	104	249	125510	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	570.00	950.01	0.00	-100.00%	570.00
10	E	104	251	125510	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	46.00	50.08	0.00	-100.00%	51.00
10	E	104	---	125510	000	*BAND INSTRUCTION	0.00	0.00	0.00	20,648.00	18,158.73	0.00	-100.00%	21,467.00
10	E	104	411	126000	000	GENERAL SUPPLIES	514.95	695.81	389.72	500.00	556.07	1,000.00	79.83%	750.00
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	514.95	695.81	389.72	500.00	556.07	1,000.00	79.83%	750.00
10	E	104	411	127000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	43,787.50	44,496.50	42,493.98	43,318.00	43,318.00	45,155.00	4.24%	44,864.00
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	3,006.68	2,966.46	2,855.59	2,924.00	2,917.32	2,992.00	2.56%	2,983.00
10	E	104	222	143000	000	EMPLR SHARE SOC.SEC.	3,275.12	3,339.66	3,043.29	3,104.00	3,103.95	3,233.00	4.16%	3,210.00
10	E	104	230	143000	000	LIFE INSURANCE	84.66	85.92	-7.16	0.00	0.00	0.00	0.00%	0.00
10	E	104	241	143000	000	MEDICAL INSURANCE	5,653.68	6,077.52	16,507.84	19,026.00	19,025.52	20,148.00	5.90%	20,148.00
10	E	104	243	143000	000	DENTAL INSURANCE	428.88	467.52	1,317.72	1,360.00	1,359.84	1,423.00	4.64%	1,428.00
10	E	104	249	143000	000	OTH HEALTH INSURANCE	1,361.83	976.70	2,311.39	2,280.00	5,288.61	2,280.00	-56.89%	2,280.00
10	E	104	251	143000	000	LONG-TERM DISAB.INS.	165.90	169.20	159.94	163.00	164.32	165.00	0.41%	165.00
10	E	104	411	143000	000	GENERAL SUPPLIES	483.18	505.23	949.03	800.00	794.78	550.00	-30.80%	550.00
10	E	104	551	143000	000	ADDITIONAL EQUIPMENT	0.00	1,075.23	1,000.00	0.00	0.00	250.00	0.00%	250.00
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	0.00	0.00	0.00	1,345.00	0.00%	0.00
10	E	104	---	143000	000	*PHYSICAL EDUCATION	58,247.43	60,159.94	70,631.62	72,975.00	75,972.34	77,541.00	2.06%	75,878.00
10	E	104	178	163309	000	TEACHER'S ADDITIVE	2,397.00	2,397.00	2,397.00	599.00	599.28	599.00	-0.05%	599.00
10	E	104	212	163309	000	EMPLR SHARE RETIREMT	164.92	160.12	161.08	40.00	40.44	40.00	-1.09%	40.00
10	E	104	222	163309	000	EMPLR SHARE SOC.SEC.	183.00	183.00	174.40	46.00	43.03	43.00	-0.07%	46.00
10	E	104	---	163309	000	*INSTRUMENTL ENSEMBLE	2,744.92	2,740.12	2,732.48	685.00	682.75	682.00	-0.11%	685.00
10	E	104	178	163310	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	966.00	965.58	979.00	1.39%	966.00
10	E	104	212	163310	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	65.00	65.17	65.00	-0.26%	64.00
10	E	104	222	163310	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	74.00	68.48	68.00	-0.70%	74.00
10	E	104	---	163310	000	*VOCAL ENSEMBLE	0.00	0.00	0.00	1,105.00	1,099.23	1,112.00	1.16%	1,104.00
10	E	104	171	171000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	56,775.00	0.00%	0.00
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

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10	E	104	212	171000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	3,761.00	0.00%	0.00
10	E	104	222	171000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	4,092.00	0.00%	0.00
10	E	104	230	171000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	127.00	0.00%	0.00
10	E	104	241	171000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	18,477.00	0.00%	0.00
10	E	104	243	171000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	1,632.00	0.00%	0.00
10	E	104	249	171000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	2,280.00	0.00%	0.00
10	E	104	251	171000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	249.00	0.00%	0.00
10	E	104	---	171000	000	*CULT/SOC.DISADVANTAG	0.00	0.00	0.00	0.00	0.00	87,393.00	0.00%	0.00
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	0.00	0.00	0.00	285.00	0.00%	0.00
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	1,674.00	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	0.00	0.00	0.00	75.00	0.00%	0.00
10	E	104	---	172000	000	*GIFTED AND TALENTED	1,674.00	0.00	0.00	0.00	0.00	360.00	0.00%	0.00
10	E	104	148	213000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	982.74	1,157.00	1,156.74	0.00	-100.00%	0.00
10	E	104	149	213000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	73.48	88.00	88.14	0.00	-100.00%	0.00
10	E	104	174	213000	000	PROF.GUIDANCE SALARY	17,802.93	13,502.39	16,215.86	21,886.00	13,189.99	51,098.00	287.40%	22,667.00
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	1,220.51	900.16	1,089.59	1,477.00	889.64	3,385.00	280.49%	1,507.00
10	E	104	222	213000	000	EMPLR SHARE SOC.SEC.	1,273.59	901.39	1,319.86	1,770.00	1,105.82	3,709.00	235.41%	1,734.00
10	E	104	230	213000	000	LIFE INSURANCE	25.80	26.16	44.66	42.00	38.86	99.00	154.76%	42.00
10	E	104	241	213000	000	MEDICAL INSURANCE	1,749.18	1,367.28	240.44	0.00	0.00	18,133.00	0.00%	0.00
10	E	104	243	213000	000	DENTAL INSURANCE	497.52	542.16	46.36	0.00	0.00	1,281.00	0.00%	0.00
10	E	104	249	213000	000	OTH HEALTH INSURANCE	540.34	49.99	855.01	0.00	0.00	2,052.00	0.00%	0.00
10	E	104	251	213000	000	LONG-TERM DISAB.INS.	50.40	51.36	87.83	82.00	76.18	194.00	154.66%	83.00
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	411	213000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	500.00	0.00%	250.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	104	---	213000	000	*GUIDANCE SERVICES	23,160.27	17,340.89	20,955.83	26,502.00	16,545.37	80,451.00	386.24%	26,283.00
10	E	104	480	213300	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	518.00	0.00	-100.00%	0.00
10	E	104	---	213300	000	*GUIDANCE APPRAISALS	0.00	0.00	0.00	0.00	518.00	0.00	-100.00%	0.00
10	E	104	148	215000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	108.00	0.00%	0.00
10	E	104	149	215000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	8.00	0.00%	0.00
10	E	104	177	215000	000	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	0.00	2,471.00	0.00%	0.00
10	E	104	212	215000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	164.00	0.00%	0.00
10	E	104	222	215000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	198.00	0.00%	0.00
10	E	104	230	215000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	5.00	0.00%	0.00
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	0.00	0.00	0.00	9.00	0.00%	0.00
10	E	104	---	215000	000	*PSYCHOLOGICAL SERVIC	0.00	0.00	0.00	0.00	0.00	2,963.00	0.00%	0.00
10	E	104	171	215200	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	12,241.00	0.00%	0.00
10	E	104	212	215200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	811.00	0.00%	0.00
10	E	104	222	215200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	881.00	0.00%	0.00
10	E	104	230	215200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	23.00	0.00%	0.00
10	E	104	241	215200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	5,037.00	0.00%	0.00
10	E	104	243	215200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	356.00	0.00%	0.00
10	E	104	249	215200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	570.00	0.00%	0.00
10	E	104	251	215200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	46.00	0.00%	0.00
10	E	104	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	0.00	0.00	0.00	0.00	19,965.00	0.00%	0.00
10	E	104	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	150.00	0.00	500.00	0.00%	500.00
10	E	104	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	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	104	310	221300	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00%	0.00
10	E	104	342	221300	000	EMPLOYEE TRAVEL	2,135.77	1,133.56	614.96	627.00	219.25	981.00	347.43%	1,200.00
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	100.00	350.00	812.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	221300	000	*INSTR.STAFF TRAINING	2,235.77	1,483.56	1,426.96	777.00	219.25	3,481.00	1,487.69%	1,700.00
10	E	104	310	221301	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	950.00	0.00%	0.00
10	E	104	342	221301	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	36.00	0.00%	0.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
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10	E	104	---	221301	000	*STAFF TRAINING-DI OFF	0.00	0.00	0.00	0.00	0.00	986.00	0.00%	0.00
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	581	221500	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	17,262.00	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	0.00	0.00	0.00	17,262.00	0.00%	0.00
10	E	104	310	221900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	221.00	0.00%	0.00
10	E	104	411	221900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	536.00	0.00%	0.00
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	0.00	0.00	0.00	757.00	0.00%	0.00
10	E	104	148	222200	000	CASH-IN-LIEU-HEALTH IN	2,100.96	2,258.16	2,382.48	2,571.00	2,570.62	2,722.00	5.89%	2,722.00
10	E	104	149	222200	000	CASH-IN-LIEU-DENTAL IN	159.36	173.52	178.32	196.00	196.04	206.00	5.08%	208.00
10	E	104	173	222200	000	LIBRARIAN SALARIES	56,301.78	57,213.55	57,282.00	66,442.00	66,441.90	68,604.00	3.25%	68,814.00
10	E	104	197	222200	000	TEACHER AIDE SALARY	11,428.47	11,666.50	17,604.06	10,906.00	15,586.09	12,287.00	-21.17%	10,292.00
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	4,651.54	4,592.66	4,709.82	5,221.00	5,524.97	5,359.00	-3.00%	5,457.00
10	E	104	222	222200	000	EMPLR SHARE SOC.SEC.	5,275.87	5,371.07	5,883.29	6,128.00	6,500.74	6,413.00	-1.35%	6,275.00
10	E	104	230	222200	000	LIFE INSURANCE	129.96	132.72	127.90	112.00	125.96	129.00	2.41%	129.00
10	E	104	241	222200	000	MEDICAL INSURANCE	7,773.84	8,356.76	3,559.79	0.00	0.00	0.00	0.00%	0.00
10	E	104	243	222200	000	DENTAL INSURANCE	552.72	602.40	463.67	0.00	0.00	0.00	0.00%	0.00
10	E	104	249	222200	000	OTH HEALTH INSURANCE	634.97	0.00	950.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	251	222200	000	LONG-TERM DISAB.INS.	254.81	260.40	250.14	217.00	246.68	252.00	2.16%	252.00
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 COMMUNICATION	0.00	0.00	0.00	0.00	0.00	550.00	0.00%	550.00
10	E	104	411	222200	000	GENERAL SUPPLIES	475.92	1,622.35	479.48	1,000.00	998.13	1,000.00	0.19%	0.00
10	E	104	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	201.70	201.70	0.00	-100.00%	200.00
10	E	104	432	222200	000	LIBRARY BOOKS	6,775.47	5,739.19	7,682.52	6,401.86	6,350.43	0.00	-100.00%	6,678.00
10	E	104	433	222200	000	NEWSPAPERS	180.75	73.50	73.50	74.00	73.50	0.00	-100.00%	74.00
10	E	104	434	222200	000	PERIODICALS	283.50	196.69	213.89	280.00	279.64	0.00	-100.00%	250.00
10	E	104	435	222200	000	INSTR.COMPUTER SOFT.	2,228.62	2,674.02	2,934.08	1,887.44	1,887.44	0.00	-100.00%	2,061.00
10	E	104	436	222200	000	COMPUTER EQUIPMENT	0.00	0.00	0.00	300.00	299.04	0.00	-100.00%	300.00
10	E	104	439	222200	000	OTHER MEDIA	0.00	0.00	825.17	400.00	400.00	0.00	-100.00%	600.00
10	E	104	440	222200	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	3,495.00	0.00%	0.00
10	E	104	480	222200	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	750.00	744.00	0.00	-100.00%	700.00
10	E	104	551	222200	000	ADDITIONAL EQUIPMENT	2,430.00	4,099.98	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	222200	000	*SCHOOL LIBRARY	101,638.54	105,033.47	105,600.11	103,088.00	108,426.88	101,017.00	-6.83%	105,562.00
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

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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	84,338.38	87,204.96	87,411.94	88,494.00	88,494.00	91,847.00	3.79%	91,339.00
10	E	104	196	241000	000	SECR./CLER. SALARIES	32,448.09	27,229.82	46,928.12	46,623.00	46,779.42	51,805.00	10.74%	48,993.00
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	8,105.83	7,711.23	9,057.02	8,648.00	9,192.48	9,053.00	-1.52%	8,736.00
10	E	104	222	241000	000	EMPLR SHARE SOC.SEC.	8,650.26	8,454.05	9,960.35	9,182.00	9,854.46	9,807.00	-0.48%	9,256.00
10	E	104	230	241000	000	LIFE INSURANCE	233.86	237.88	240.72	246.00	246.01	253.00	2.84%	246.00
10	E	104	241	241000	000	MEDICAL INSURANCE	32,028.60	33,135.30	36,504.70	38,052.00	37,818.88	40,296.00	6.55%	40,296.00
10	E	104	243	241000	000	DENTAL INSURANCE	2,218.48	2,393.04	2,467.24	2,720.00	2,699.08	2,846.00	5.44%	2,856.00
10	E	104	249	241000	000	OTH HEALTH INSURANCE	7,455.11	6,212.46	9,132.43	4,560.00	7,771.00	4,560.00	-41.32%	4,560.00
10	E	104	251	241000	000	LONG-TERM DISAB.INS.	421.96	430.20	435.78	445.00	445.04	458.00	2.91%	445.00
10	E	104	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	150.00
10	E	104	310	241000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	342	241000	000	EMPLOYEE TRAVEL	720.00	768.30	720.00	720.00	1,026.04	720.00	-29.83%	720.00
10	E	104	411	241000	000	GENERAL SUPPLIES	388.05	230.56	476.81	0.00	0.00	0.00	0.00%	2,000.00
10	E	104	417	241000	000	PAPER	0.00	0.00	0.00	0.00	0.00	500.00	0.00%	500.00
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	0.00	0.00	0.00	0.00%	0.00
10	E	104	942	241000	000	EMPLOYEE DUES/FEES	216.00	0.00	22.00	773.00	773.00	0.00	-100.00%	0.00
10	E	104	---	241000	000	*OFFICE OF BLDG PRINC	177,224.62	174,007.80	203,357.11	200,463.00	205,099.41	212,145.00	3.44%	210,097.00
10	E	104	113	253000	000	FULL-TIME (OVERTIME)	3,289.07	213.65	1,986.38	0.00	5,530.04	1,000.00	-81.92%	0.00
10	E	104	181	253000	000	CUSTODIAL SALARIES	54,511.58	60,953.05	53,606.38	50,860.00	52,969.23	52,023.00	-1.79%	52,737.00
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	3,837.98	3,691.36	3,388.22	3,704.00	3,945.25	3,711.00	-5.94%	3,773.00
10	E	104	222	253000	000	EMPLR SHARE SOC.SEC.	4,250.29	4,459.89	4,073.85	3,988.00	4,250.38	4,063.00	-4.41%	4,119.00
10	E	104	230	253000	000	LIFE INSURANCE	91.57	76.80	69.14	74.00	72.78	76.00	4.42%	74.00
10	E	104	241	253000	000	MEDICAL INSURANCE	18,422.29	15,459.08	16,272.22	19,026.00	18,263.07	20,148.00	10.32%	20,148.00
10	E	104	243	253000	000	DENTAL INSURANCE	1,187.94	1,118.98	1,151.38	1,360.00	1,371.50	1,423.00	3.76%	1,428.00
10	E	104	249	253000	000	OTH HEALTH INSURANCE	3,308.82	3,130.95	959.25	2,280.00	5,600.00	2,280.00	-59.29%	2,280.00
10	E	104	251	253000	000	LONG-TERM DISAB.INS.	179.60	150.64	135.14	146.00	143.07	149.00	4.14%	146.00
10	E	104	323	253000	000	OPERATIONAL SERVICES	203.35	340.58	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	20,860.05	17,079.62	20,106.71	20,609.00	20,346.22	21,058.00	3.50%	20,832.00

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10	E	104	336	253000	000	ELCTCTY OTH THN HEAT	71,338.28	73,328.48	72,761.75	74,581.00	69,406.20	71,835.00	3.50%	70,488.00
10	E	104	337	253000	000	WATER	1,711.11	1,918.04	1,962.62	2,012.00	1,731.60	1,792.00	3.49%	1,792.00
10	E	104	338	253000	000	SEWERAGE	1,140.00	1,112.50	1,612.50	1,653.00	1,373.10	1,421.00	3.49%	1,421.00
10	E	104	339	253000	000	GARBAGE COLLECTION	2,791.53	3,190.04	3,619.66	3,710.00	3,266.25	3,381.00	3.51%	3,408.00
10	E	104	411	253000	000	GENERAL SUPPLIES	15,905.43	7,950.71	9,742.96	9,576.63	9,674.05	14,000.00	44.72%	11,000.00
10	E	104	551	253000	000	ADDITIONAL EQUIPMENT	2,590.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	561	253000	000	REPLACEMENT EQUIPMENT	0.00	2,590.00	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%	0.00
10	E	104	---	253000	000	*OPERATION OF PLANT	205,618.89	196,764.37	191,448.16	193,579.63	197,942.74	198,360.00	0.21%	193,646.00
10	E	104	323	253001	000	OPERATIONAL SERVICES	5,415.91	4,304.08	10,397.52	12,402.15	12,130.72	14,000.00	15.41%	14,000.00
10	E	104	---	253001	000	*B&G OPERATIONS AT SIT	5,415.91	4,304.08	10,397.52	12,402.15	12,130.72	14,000.00	15.41%	14,000.00
10	E	104	381	253200	000	TRANSFERS TO MUNICIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	253200	000	*SITE OPERATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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
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	790.16	208.74	2,319.00	1,192.17	1,192.00	4,500.00	277.52%	4,500.00
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	790.16	208.74	2,319.00	1,192.17	1,192.00	4,500.00	277.52%	4,500.00
10	E	104	324	254300	000	NON-TECHNOLOGY REPAIRS	4,167.23	2,942.34	4,625.89	6,166.29	8,190.09	13,003.00	58.77%	7,500.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	4,167.23	2,942.34	4,625.89	6,166.29	8,190.09	13,003.00	58.77%	7,500.00
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	13,220.26	13,861.93	15,857.13	9,077.43	9,077.43	15,500.00	70.75%	15,500.00
10	E	104	411	254302	000	GENERAL SUPPLIES	2,764.08	2,866.89	3,467.90	2,926.06	2,971.56	3,500.00	17.78%	3,500.00
10	E	104	---	254302	000	*LUTHER ADMIN. MAINT.	15,984.34	16,728.82	19,325.03	12,003.49	12,048.99	19,000.00	57.69%	19,000.00
10	E	104	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	2,759.00	0.00	922.00	0.00%	3,458.00
10	E	104	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	0.00	2,759.00	0.00	922.00	0.00%	3,458.00
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
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	0.00	0.00	0.00	76,278.00	0.00%	320,000.00
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	0.00	0.00	0.00	1,600.00	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	0.00	0.00	0.00	77,878.00	0.00%	320,000.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	104	341	256770	000	PUPIL TRAVEL	5,088.83	5,253.10	5,297.37	0.00	2,901.17	3,000.00	3.41%	3,000.00
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	5,088.83	5,253.10	5,297.37	0.00	2,901.17	3,000.00	3.41%	3,000.00
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	480	295000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	-----	000	*LUTHER ELEM. SCHOOL	1,856,863.28	1,868,114.21	1,881,479.69	1,895,689.73	1,940,374.66	2,335,915.00	20.38%	2,312,741.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	106	148	110000	000	CASH-IN-LIEU-HEALTH IN	2,101.00	2,258.16	2,382.48	7,713.00	7,711.86	0.00	-100.00%	5,444.00
10	E	106	149	110000	000	CASH-IN-LIEU-DENTAL IN	159.40	0.00	0.00	196.00	196.04	0.00	-100.00%	208.00
10	E	106	171	110000	000	TEACHER SALARIES	767,251.95	797,009.65	744,095.48	761,682.00	760,831.16	711,483.00	-6.49%	739,932.00
10	E	106	197	110000	000	TEACHER AIDE SALARY	112,921.73	119,005.23	121,165.66	117,722.00	129,634.44	129,678.00	0.03%	119,313.00
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	59,971.27	60,182.16	56,943.10	57,517.00	57,606.64	54,276.00	-5.78%	54,306.00
10	E	106	222	110000	000	EMPLR SHARE SOC.SEC.	65,276.71	67,372.45	63,229.49	64,520.00	65,543.77	60,975.00	-6.97%	61,182.00
10	E	106	230	110000	000	LIFE INSURANCE	1,392.57	1,496.39	1,393.04	1,459.00	1,499.28	1,330.00	-11.29%	1,377.00
10	E	106	241	110000	000	MEDICAL INSURANCE	217,026.78	242,869.48	274,870.77	261,174.00	257,390.35	271,084.00	5.32%	269,251.00
10	E	106	243	110000	000	DENTAL INSURANCE	14,411.37	19,703.88	19,041.82	18,736.00	18,506.80	20,155.00	8.91%	18,244.00
10	E	106	249	110000	000	OTH HEALTH INSURANCE	33,204.28	46,883.69	49,666.89	31,920.00	37,871.83	35,520.00	-6.21%	30,780.00
10	E	106	251	110000	000	LONG-TERM DISAB.INS.	3,098.75	3,290.23	3,132.21	3,072.00	3,157.72	2,828.00	-10.44%	2,920.00
10	E	106	310	110000	000	PERSONAL SERVICES	3,585.00	3,371.14	684.65	0.00	0.00	400.00	0.00%	400.00
10	E	106	411	110000	000	GENERAL SUPPLIES	4,318.39	12,352.48	12,380.48	6,380.00	5,621.13	6,440.00	14.57%	6,180.00
10	E	106	417	110000	000	PAPER	5,037.33	4,270.66	4,626.75	4,000.00	4,002.99	4,000.00	-0.07%	4,000.00
10	E	106	419	110000	000	OTHER SUPPLIES	463.83	448.85	640.97	255.00	252.95	250.00	-1.17%	250.00
10	E	106	434	110000	000	PERIODICALS	1,773.27	1,161.09	858.71	1,112.00	1,112.41	1,100.00	-1.12%	1,100.00
10	E	106	435	110000	000	INSTR.COMPUTER SOFT.	1,579.90	2,920.15	1,719.02	1,823.00	1,822.89	2,475.00	35.77%	3,000.00
10	E	106	440	110000	000	NON-CAPITAL EQUIP.	1,278.07	3,858.59	3,734.92	352.00	249.37	1,000.00	301.01%	500.00
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	0.00	0.00	0.00	0.00%	0.00
10	E	106	551	110000	000	ADDITIONAL EQUIPMENT	6,676.96	25,585.21	5,742.73	4,200.00	4,199.92	4,232.00	0.76%	7,000.00
10	E	106	561	110000	000	REPLACEMENT EQUIPMENT	400.00	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	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	941	110000	000	DIST DUES/FEES	1,708.50	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	942	110000	000	EMPLOYEE DUES/FEES	0.00	230.00	666.27	263.00	100.00	300.00	200.00%	300.00
10	E	106	943	110000	000	PUPIL DUES/FEES	-5,352.50	186.94	310.00	0.00	-1,041.70	0.00	-100.00%	0.00
10	E	106	---	110000	000	*UNDIFFER. CURRICULUM	1,298,284.56	1,414,456.43	1,367,285.44	1,344,096.00	1,356,269.85	1,307,526.00	-3.59%	1,325,687.00
10	E	106	198	120000	000	PARA-PRO WAGES	29,528.83	42,471.82	39,364.98	34,103.00	42,388.18	44,913.00	5.96%	40,576.00
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	1,797.34	1,712.22	1,719.80	1,788.00	2,036.70	1,873.00	-8.04%	1,710.00
10	E	106	222	120000	000	EMPLR SHARE SOC.SEC.	2,198.71	3,194.35	2,951.24	2,607.00	3,177.94	3,435.00	8.09%	3,104.00
10	E	106	411	120000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	2,250.00	0.00%	0.00
10	E	106	---	120000	000	*REGULAR CURRICULUM	33,524.88	47,378.39	44,036.02	38,498.00	47,602.82	52,471.00	10.23%	45,390.00
10	E	106	171	121000	000	TEACHER SALARIES	41,605.92	42,280.00	42,493.94	21,659.00	21,659.01	22,578.00	4.24%	22,432.00
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	2,856.88	2,818.63	2,861.28	1,462.00	1,458.78	1,496.00	2.55%	1,492.00
10	E	106	222	121000	000	EMPLR SHARE SOC.SEC.	3,115.34	3,169.29	3,181.93	1,619.00	1,619.94	1,687.00	4.14%	1,676.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	106	230	121000	000	LIFE INSURANCE	86.90	82.08	82.08	41.00	42.04	42.00	-0.10%	42.00
10	E	106	241	121000	000	MEDICAL INSURANCE	6,237.94	6,077.52	6,411.84	3,459.00	3,459.36	3,663.00	5.89%	3,663.00
10	E	106	243	121000	000	DENTAL INSURANCE	514.06	467.52	479.76	264.00	264.00	276.00	4.55%	277.00
10	E	106	249	121000	000	OTH HEALTH INSURANCE	526.99	455.34	768.54	570.00	2,212.27	570.00	-74.23%	570.00
10	E	106	251	121000	000	LONG-TERM DISAB.INS.	170.62	160.80	161.28	81.00	82.08	82.00	-0.10%	82.00
10	E	106	411	121000	000	GENERAL SUPPLIES	1,742.33	1,598.59	1,628.80	1,600.00	1,548.03	1,600.00	3.36%	1,600.00
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	56,856.98	57,109.77	58,069.45	30,755.00	32,345.51	31,994.00	-1.09%	31,834.00
10	E	106	411	122000	000	GENERAL SUPPLIES	1,451.66	973.63	1,927.88	700.00	225.72	700.00	210.12%	700.00
10	E	106	470	122000	000	WORKBOOKS--TEXTBOOKS	417.48	496.04	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	122000	000	*ENGLISH LANG INSTRUC	1,869.14	1,469.67	1,927.88	700.00	225.72	700.00	210.12%	700.00
10	E	106	148	122110	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	681.00	0.00%	0.00
10	E	106	149	122110	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	52.00	0.00%	0.00
10	E	106	171	122110	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	19,072.00	0.00%	0.00
10	E	106	197	122110	000	TEACHER AIDE SALARY	0.00	2,109.76	0.00	0.00	504.32	0.00	-100.00%	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	139.25	0.00	0.00	33.79	1,263.00	3,637.79%	0.00
10	E	106	222	122110	000	EMPLR SHARE SOC.SEC.	0.00	149.15	0.00	0.00	38.58	1,515.00	3,826.91%	0.00
10	E	106	230	122110	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	36.00	0.00%	0.00
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	0.00	0.00	131.25	0.00	0.00	0.00	0.00%	0.00
10	E	106	251	122110	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	71.00	0.00%	0.00
10	E	106	411	122110	000	GENERAL SUPPLIES	1,486.42	1,266.38	1,824.18	500.00	129.80	500.00	285.21%	500.00
10	E	106	470	122110	000	WORKBOOKS--TEXTBOOKS	1,704.11	2,649.28	978.15	1,120.00	1,117.45	1,278.00	14.37%	1,253.00
10	E	106	---	122110	000	*READING INSTRUCTION	3,190.53	6,313.82	2,933.58	1,620.00	1,823.94	24,468.00	1,241.49%	1,753.00
10	E	106	148	122115	000	CASH-IN-LIEU-HEALTH IN	787.92	846.96	595.68	1,305.00	0.00	0.00	0.00%	0.00
10	E	106	149	122115	000	CASH-IN-LIEU-DENTAL IN	59.76	65.28	44.59	95.00	0.00	0.00	0.00%	0.00
10	E	106	171	122115	000	TEACHER SALARIES	63,852.12	64,886.76	57,700.72	56,175.00	56,175.54	58,083.00	3.40%	58,181.00
10	E	106	211	122115	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	122115	000	EMPLR SHARE RETIREMT	2,725.52	2,689.19	2,781.88	2,869.00	2,862.54	2,908.00	1.59%	2,928.00
10	E	106	222	122115	000	EMPLR SHARE SOC.SEC.	4,759.47	4,887.59	4,225.12	4,037.00	4,045.97	4,276.00	5.69%	4,182.00
10	E	106	230	122115	000	LIFE INSURANCE	76.74	78.24	79.95	80.00	82.16	83.00	1.02%	83.00
10	E	106	241	122115	000	MEDICAL INSURANCE	10,105.92	10,863.60	11,461.20	12,367.00	12,366.72	13,096.00	5.90%	13,096.00
10	E	106	243	122115	000	DENTAL INSURANCE	718.56	783.12	803.52	884.00	883.92	925.00	4.65%	928.00
10	E	106	249	122115	000	OTH HEALTH INSURANCE	1,454.52	2,373.37	2,067.00	1,482.00	656.27	1,482.00	125.82%	1,482.00
10	E	106	251	122115	000	LONG-TERM DISAB.INS.	150.36	153.36	156.76	157.00	160.80	162.00	0.75%	162.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	106	411	122115	000	GENERAL SUPPLIES	200.00	198.21	228.76	200.00	75.93	200.00	163.40%	200.00
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	84,890.89	87,825.68	80,145.18	79,651.00	77,309.85	81,215.00	5.05%	81,242.00
10	E	106	171	124000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	39,303.00	0.00%	0.00
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	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	124000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	548.00	0.00%	0.00
10	E	106	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	2,996.00	0.00%	0.00
10	E	106	230	124000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	16.00	0.00%	0.00
10	E	106	241	124000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	989.00	0.00%	0.00
10	E	106	243	124000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	75.00	0.00%	0.00
10	E	106	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	154.00	0.00%	0.00
10	E	106	251	124000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	31.00	0.00%	0.00
10	E	106	411	124000	000	GENERAL SUPPLIES	6,978.23	400.81	545.80	400.00	378.81	400.00	5.59%	400.00
10	E	106	470	124000	000	WORKBOOKS--TEXTBOOKS	0.00	5,945.35	4,037.07	3,630.00	3,626.00	3,766.00	3.86%	3,766.00
10	E	106	---	124000	000	*MATHEMATICS INSTRUCT	6,978.23	6,346.16	4,582.87	4,030.00	4,004.81	48,278.00	1,105.50%	4,166.00
10	E	106	171	125400	000	TEACHER SALARIES	61,067.00	62,057.00	63,761.00	58,109.00	58,108.42	59,346.00	2.13%	60,183.00
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	4,193.20	4,136.99	4,293.14	3,922.00	3,913.19	3,932.00	0.48%	4,002.00
10	E	106	222	125400	000	EMPLR SHARE SOC.SEC.	4,601.84	4,709.32	4,837.50	4,377.00	4,414.49	4,468.00	1.21%	4,531.00
10	E	106	230	125400	000	LIFE INSURANCE	118.08	120.48	123.60	112.00	112.60	113.00	0.36%	113.00
10	E	106	241	125400	000	MEDICAL INSURANCE	5,653.68	6,077.52	6,411.84	6,227.00	6,226.56	6,594.00	5.90%	6,594.00
10	E	106	243	125400	000	DENTAL INSURANCE	428.88	467.52	479.76	475.00	474.96	497.00	4.64%	499.00
10	E	106	249	125400	000	OTH HEALTH INSURANCE	1,900.00	1,900.00	1,900.00	1,026.00	1,710.00	1,026.00	-40.00%	1,026.00
10	E	106	251	125400	000	LONG-TERM DISAB.INS.	231.24	235.92	241.80	218.00	220.56	221.00	0.20%	221.00
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	768.53	902.44	899.05	925.00	807.01	925.00	14.62%	925.00
10	E	106	434	125400	000	PERIODICALS	0.00	132.45	109.95	110.00	109.95	110.00	0.05%	110.00
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	78,962.45	80,739.64	83,057.64	75,501.00	76,097.74	77,232.00	1.49%	78,204.00
10	E	106	171	125510	000	TEACHER SALARIES	0.00	0.00	0.00	13,381.00	10,865.61	0.00	-100.00%	13,859.00
10	E	106	212	125510	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	903.00	731.87	0.00	-100.00%	922.00
10	E	106	222	125510	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	969.00	779.32	0.00	-100.00%	1,002.00
10	E	106	230	125510	000	LIFE INSURANCE	0.00	0.00	0.00	23.00	25.52	0.00	-100.00%	26.00
10	E	106	241	125510	000	MEDICAL INSURANCE	0.00	0.00	0.00	4,756.00	4,756.32	0.00	-100.00%	5,037.00
10	E	106	249	125510	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	570.00	950.00	0.00	-100.00%	570.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	106	251	125510	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	46.00	50.08	0.00	-100.00%	51.00
10	E	106	---	125510	000	*BAND INSTRUCTION	0.00	0.00	0.00	20,648.00	18,158.72	0.00	-100.00%	21,467.00
10	E	106	411	126000	000	GENERAL SUPPLIES	1,240.88	918.94	797.79	400.00	448.20	500.00	11.56%	500.00
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	1,240.88	918.94	797.79	400.00	448.20	500.00	11.56%	500.00
10	E	106	411	127000	000	GENERAL SUPPLIES	122.36	100.00	100.00	0.00	0.00	50.00	0.00%	50.00
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	122.36	100.00	100.00	0.00	0.00	50.00	0.00%	50.00
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	94.94	353.33	328.92	191.00	190.82	200.00	4.81%	200.00
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	94.94	353.33	328.92	191.00	190.82	200.00	4.81%	200.00
10	E	106	171	143000	000	TEACHER SALARIES	80,159.04	91,923.46	83,089.00	92,355.00	90,814.80	94,079.00	3.59%	94,516.00
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	5,504.20	6,127.99	5,594.72	6,234.00	6,115.64	6,233.00	1.92%	6,286.00
10	E	106	222	143000	000	EMPLR SHARE SOC.SEC.	5,689.91	6,650.11	5,855.52	6,568.00	6,460.85	6,670.00	3.24%	6,702.00
10	E	106	230	143000	000	LIFE INSURANCE	154.50	176.77	162.42	175.00	175.44	177.00	0.89%	177.00
10	E	106	241	143000	000	MEDICAL INSURANCE	18,374.40	21,929.89	20,838.48	23,177.00	23,118.92	24,544.00	6.16%	24,544.00
10	E	106	243	143000	000	DENTAL INSURANCE	2,210.88	2,409.60	2,472.48	2,720.00	2,719.68	2,846.00	4.64%	2,856.00
10	E	106	249	143000	000	OTH HEALTH INSURANCE	4,451.88	4,959.99	5,901.11	3,420.00	4,860.32	3,420.00	-29.63%	3,420.00
10	E	106	251	143000	000	LONG-TERM DISAB.INS.	303.18	345.92	318.42	344.00	344.20	348.00	1.10%	348.00
10	E	106	310	143000	000	PERSONAL SERVICES	160.00	682.07	683.62	910.00	160.00	800.00	400.00%	800.00
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	48.07	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	411	143000	000	GENERAL SUPPLIES	5,866.81	4,010.78	12,486.03	4,590.00	4,499.33	4,500.00	0.01%	4,500.00
10	E	106	440	143000	000	NON-CAPITAL EQUIP.	0.00	0.00	50.22	350.00	355.00	0.00	-100.00%	0.00

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10	E	106	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	1,000.00	0.00	0.00	500.00	0.00%	500.00
10	E	106	561	143000	000	REPLACEMENT EQUIPMENT	-905.33	2,210.00	787.54	0.00	0.00	900.00	0.00%	900.00
10	E	106	942	143000	000	EMPLOYEE DUES/FEES	0.00	80.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	143000	000	*PHYSICAL EDUCATION	121,969.47	141,554.65	139,239.56	140,843.00	139,624.18	145,017.00	3.86%	145,549.00
10	E	106	178	163309	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	599.00	599.28	599.00	-0.05%	599.00
10	E	106	212	163309	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	40.00	40.44	40.00	-1.09%	40.00
10	E	106	222	163309	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	46.00	43.03	43.00	-0.07%	46.00
10	E	106	---	163309	000	*INSTRUMENTL ENSEMBLE	0.00	0.00	0.00	685.00	682.75	682.00	-0.11%	685.00
10	E	106	178	163310	000	TEACHER'S ADDITIVE	1,790.00	1,790.00	1,790.00	1,611.00	1,610.84	1,611.00	0.01%	1,611.00
10	E	106	212	163310	000	EMPLR SHARE RETIREMT	123.24	119.64	120.36	109.00	108.65	107.00	-1.52%	107.00
10	E	106	222	163310	000	EMPLR SHARE SOC.SEC.	134.94	135.92	135.82	123.00	122.25	123.00	0.61%	123.00
10	E	106	---	163310	000	*VOCAL ENSEMBLE	2,048.18	2,045.56	2,046.18	1,843.00	1,841.74	1,841.00	-0.04%	1,841.00
10	E	106	171	171000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	45,499.00	0.00%	0.00
10	E	106	199	171000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	171000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	3,014.00	0.00%	0.00
10	E	106	222	171000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	3,259.00	0.00%	0.00
10	E	106	230	171000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	82.00	0.00%	0.00
10	E	106	241	171000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	20,148.00	0.00%	0.00
10	E	106	243	171000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	1,423.00	0.00%	0.00
10	E	106	249	171000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	2,280.00	0.00%	0.00
10	E	106	251	171000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	161.00	0.00%	0.00
10	E	106	---	171000	000	*CULT/SOC.DISADVANTAG	0.00	0.00	0.00	0.00	0.00	75,866.00	0.00%	0.00
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	0.00	0.00	0.00	285.00	0.00%	0.00
10	E	106	415	172000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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	0.00	0.00	0.00	75.00	0.00%	0.00

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10	E	106	---	172000	000	*GIFTED AND TALENTED	0.00	0.00	0.00	0.00	0.00	360.00	0.00%	0.00
10	E	106	174	213000	000	PROF.GUIDANCE SALARY	17,802.75	13,502.63	24,356.07	27,378.00	22,872.31	45,419.00	98.58%	28,356.00
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	1,220.41	900.31	1,638.30	1,848.00	1,537.40	3,009.00	95.72%	1,886.00
10	E	106	222	213000	000	EMPLR SHARE SOC.SEC.	1,273.59	901.38	1,833.84	2,060.00	1,724.16	3,275.00	89.95%	2,133.00
10	E	106	230	213000	000	LIFE INSURANCE	25.62	26.40	50.17	52.00	44.40	88.00	98.20%	53.00
10	E	106	241	213000	000	MEDICAL INSURANCE	1,749.00	1,367.52	2,885.29	3,113.00	2,632.40	18,133.00	588.84%	3,297.00
10	E	106	243	213000	000	DENTAL INSURANCE	497.28	542.16	556.32	612.00	519.04	1,281.00	146.80%	643.00
10	E	106	249	213000	000	OTH HEALTH INSURANCE	540.33	49.99	1,710.02	513.00	0.00	2,052.00	0.00%	513.00
10	E	106	251	213000	000	LONG-TERM DISAB.INS.	50.28	51.36	98.52	103.00	86.80	173.00	99.31%	104.00
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	411	213000	000	GENERAL SUPPLIES	57.23	27.99	0.00	0.00	0.00	100.00	0.00%	100.00
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	23,216.49	17,369.74	33,128.53	35,679.00	29,416.51	73,530.00	149.96%	37,085.00
10	E	106	480	213300	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	3,597.50	3,597.50	0.00	-100.00%	0.00
10	E	106	---	213300	000	*GUIDANCE APPRAISALS	0.00	0.00	0.00	3,597.50	3,597.50	0.00	-100.00%	0.00
10	E	106	148	215000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	108.00	0.00%	0.00
10	E	106	149	215000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	8.00	0.00%	0.00
10	E	106	177	215000	000	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	0.00	2,471.00	0.00%	0.00
10	E	106	212	215000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	164.00	0.00%	0.00
10	E	106	222	215000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	198.00	0.00%	0.00
10	E	106	230	215000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	5.00	0.00%	0.00
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	0.00	0.00	0.00	9.00	0.00%	0.00
10	E	106	---	215000	000	*PSYCHOLOGICAL SERVIC	0.00	0.00	0.00	0.00	0.00	2,963.00	0.00%	0.00
10	E	106	171	215200	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	12,552.00	0.00%	0.00
10	E	106	212	215200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	832.00	0.00%	0.00
10	E	106	222	215200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	940.00	0.00%	0.00
10	E	106	230	215200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	20.00	0.00%	0.00
10	E	106	241	215200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	1,832.00	0.00%	0.00
10	E	106	243	215200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	138.00	0.00%	0.00
10	E	106	249	215200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	285.00	0.00%	0.00
10	E	106	251	215200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	40.00	0.00%	0.00
10	E	106	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	0.00	0.00	0.00	0.00	16,639.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	106	195	221300	000	SUBST.TEACHER SALARY	300.00	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	0.00	0.00	0.00	0.00%	0.00
10	E	106	222	221300	000	EMPLR SHARE SOC.SEC.	22.95	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	310	221300	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	342	221300	000	EMPLOYEE TRAVEL	750.78	899.05	419.28	274.00	273.05	100.00	-63.38%	200.00
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	1,073.73	899.05	419.28	274.00	273.05	100.00	-63.38%	200.00
10	E	106	310	221301	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	1,025.00	0.00%	0.00
10	E	106	342	221301	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	248.00	0.00%	0.00
10	E	106	---	221301	000	*STAFF TRAINING-DI OFF	0.00	0.00	0.00	0.00	0.00	1,273.00	0.00%	0.00
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	10,270.00	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	10,270.00	0.00%	0.00
10	E	106	310	221900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	203.00	0.00%	0.00
10	E	106	411	221900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	398.00	0.00%	0.00
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	0.00	0.00	0.00	601.00	0.00%	0.00
10	E	106	173	222200	000	LIBRARIAN SALARIES	38,118.21	38,735.92	43,656.75	44,960.00	44,959.77	51,274.00	14.04%	46,565.00
10	E	106	197	222200	000	TEACHER AIDE SALARY	11,428.47	11,653.00	17,563.56	11,601.00	11,710.08	12,885.00	10.03%	10,947.00
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	3,402.84	3,359.71	3,789.52	3,818.00	3,817.10	4,251.00	11.37%	3,825.00
10	E	106	222	222200	000	EMPLR SHARE SOC.SEC.	3,536.07	3,581.20	4,569.46	4,250.00	4,267.29	4,828.00	13.14%	4,319.00
10	E	106	230	222200	000	LIFE INSURANCE	98.94	96.72	103.41	91.00	87.84	87.00	-0.96%	87.00
10	E	106	241	222200	000	MEDICAL INSURANCE	23,321.52	25,069.96	9,971.52	6,918.00	6,918.48	7,327.00	5.90%	7,327.00
10	E	106	243	222200	000	DENTAL INSURANCE	1,658.16	1,807.20	1,699.75	1,359.00	1,359.84	1,423.00	4.64%	1,428.00
10	E	106	249	222200	000	OTH HEALTH INSURANCE	1,975.39	6,259.55	1,446.38	1,140.00	0.00	1,140.00	0.00%	1,140.00
10	E	106	251	222200	000	LONG-TERM DISAB.INS.	194.23	190.32	203.00	243.00	225.48	235.00	4.22%	235.00
10	E	106	310	222200	000	PERSONAL SERVICES	89.25	0.00	0.00	0.00	0.00	100.00	0.00%	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	83.35	411.32	499.73	200.00	199.08	200.00	0.46%	200.00
10	E	106	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	13.70	13.70	0.00	-100.00%	200.00

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10	E	106	432	222200	000	LIBRARY BOOKS	9,623.68	7,495.54	8,252.51	4,715.60	4,715.26	0.00	-100.00%	7,007.00
10	E	106	433	222200	000	NEWSPAPERS	0.00	73.50	73.50	0.00	0.00	0.00	0.00%	100.00
10	E	106	434	222200	000	PERIODICALS	0.00	254.61	0.00	0.00	0.00	0.00	0.00%	100.00
10	E	106	435	222200	000	INSTR.COMPUTER SOFT.	1,310.12	1,104.10	1,654.12	2,964.79	2,964.79	0.00	-100.00%	3,600.00
10	E	106	436	222200	000	COMPUTER EQUIPMENT	0.00	0.00	4,107.16	3,767.91	3,767.91	0.00	-100.00%	0.00
10	E	106	439	222200	000	OTHER MEDIA	0.00	0.00	0.00	150.00	150.00	0.00	-100.00%	900.00
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	0.00	0.00	680.00	648.00	0.00	-100.00%	745.00
10	E	106	551	222200	000	ADDITIONAL EQUIPMENT	0.00	699.98	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	561	222200	000	REPLACEMENT EQUIPMENT	0.00	3,060.75	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	222200	000	*SCHOOL LIBRARY	94,840.23	103,853.38	97,590.37	86,872.00	85,804.62	83,750.00	-2.39%	88,725.00
10	E	106	411	222300	000	GENERAL SUPPLIES	826.68	1,733.47	1,112.41	600.00	37.50	600.00	1,500.00%	600.00
10	E	106	431	222300	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	141.89	0.00	-100.00%	0.00
10	E	106	440	222300	000	NON-CAPITAL EQUIP.	143.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	551	222300	000	ADDITIONAL EQUIPMENT	720.56	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	1,690.54	1,733.47	1,112.41	600.00	179.39	600.00	234.47%	600.00
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	89,467.30	88,336.84	90,410.00	91,492.00	91,492.00	93,345.00	2.03%	94,337.00
10	E	106	196	241000	000	SECR./CLER. SALARIES	39,896.15	41,823.05	57,963.35	37,658.00	31,998.17	34,702.00	8.45%	30,669.00
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	8,982.89	8,759.86	9,160.00	8,245.00	8,136.22	8,019.00	-1.44%	7,847.00
10	E	106	222	241000	000	EMPLR SHARE SOC.SEC.	9,628.50	9,672.56	11,063.91	9,058.00	9,246.39	8,956.00	-3.14%	8,725.00
10	E	106	230	241000	000	LIFE INSURANCE	227.78	246.04	243.25	260.00	259.42	265.00	2.15%	260.00
10	E	106	241	241000	000	MEDICAL INSURANCE	32,028.60	33,135.30	29,959.28	25,944.00	25,711.84	27,475.00	6.86%	27,475.00
10	E	106	243	241000	000	DENTAL INSURANCE	2,122.56	2,393.04	2,025.96	1,888.00	1,867.00	1,975.00	5.78%	1,982.00
10	E	106	249	241000	000	OTH HEALTH INSURANCE	3,224.76	4,172.23	3,514.46	3,420.00	5,053.26	3,420.00	-32.32%	3,420.00
10	E	106	251	241000	000	LONG-TERM DISAB.INS.	414.04	446.96	457.65	471.00	470.23	478.00	1.65%	471.00
10	E	106	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	84.83	0.00	0.00	0.00	0.00%	0.00
10	E	106	310	241000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	499.00	0.00%	0.00
10	E	106	342	241000	000	EMPLOYEE TRAVEL	965.00	720.00	831.77	960.00	995.89	1,000.00	0.41%	960.00
10	E	106	411	241000	000	GENERAL SUPPLIES	404.32	267.05	307.50	100.00	88.79	300.00	237.88%	300.00
10	E	106	415	241000	000	FOOD	181.10	232.82	207.74	260.00	232.90	250.00	7.34%	250.00
10	E	106	417	241000	000	PAPER	0.00	500.00	42.40	0.50	0.00	700.00	0.00%	700.00
10	E	106	440	241000	000	NON-CAPITAL EQUIP.	533.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	551	241000	000	ADDITIONAL EQUIPMENT	2,418.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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10	E	106	942	241000	000	EMPLOYEE DUES/FEES	1,067.00	515.00	0.00	1,502.00	1,408.00	701.00	-50.21%	1,000.00
10	E	106	---	241000	000	*OFFICE OF BLDG PRINC	191,561.00	191,220.75	206,272.10	181,258.50	176,960.11	182,085.00	2.90%	178,396.00
10	E	106	113	253000	000	FULL-TIME (OVERTIME)	535.58	80.85	1,760.73	0.00	2,918.49	1,000.00	-65.74%	0.00
10	E	106	181	253000	000	CUSTODIAL SALARIES	75,351.71	60,487.92	71,563.11	70,984.00	72,246.46	72,752.00	0.70%	73,542.00
10	E	106	211	253000	000	EMPLE 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	5,236.25	4,055.38	4,912.83	5,062.00	5,070.31	5,085.00	0.29%	5,156.00
10	E	106	222	253000	000	EMPLR SHARE SOC.SEC.	5,661.81	4,512.21	5,382.95	5,451.00	5,494.95	5,570.00	1.37%	5,629.00
10	E	106	230	253000	000	LIFE INSURANCE	145.27	126.10	130.61	146.00	146.94	149.00	1.40%	146.00
10	E	106	241	253000	000	MEDICAL INSURANCE	15,555.05	14,429.46	21,840.79	25,944.00	25,343.17	27,475.00	8.41%	27,475.00
10	E	106	243	253000	000	DENTAL INSURANCE	1,049.31	929.88	1,609.62	1,888.00	1,851.63	1,975.00	6.66%	1,982.00
10	E	106	249	253000	000	OTH HEALTH INSURANCE	2,592.63	5,007.37	2,956.92	3,420.00	6,387.90	3,420.00	-46.46%	3,420.00
10	E	106	251	253000	000	LONG-TERM DISAB.INS.	284.69	247.69	256.85	286.00	288.09	293.00	1.70%	286.00
10	E	106	323	253000	000	OPERATIONAL SERVICES	1,763.70	624.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	324	253000	000	NON-TECHNOLOGY REPAIRS	671.20	236.95	95.75	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	832.91	724.12	897.15	920.00	805.85	834.00	3.49%	826.00
10	E	106	336	253000	000	ELCTCTY OTH THN HEAT	71,343.61	68,400.70	75,414.81	77,300.00	67,749.83	70,121.00	3.50%	79,363.00
10	E	106	337	253000	000	WATER	2,200.56	2,038.38	2,048.28	2,099.00	2,365.06	2,448.00	3.51%	2,092.00
10	E	106	338	253000	000	SEWERAGE	1,967.50	1,745.00	1,760.00	1,804.00	1,828.75	1,893.00	3.51%	1,858.00
10	E	106	339	253000	000	GARBAGE COLLECTION	4,682.91	4,201.75	5,911.78	6,060.00	5,436.56	5,627.00	3.50%	5,627.00
10	E	106	411	253000	000	GENERAL SUPPLIES	13,932.13	14,390.05	13,896.51	15,144.72	15,171.52	15,000.00	-1.13%	15,000.00
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	203,806.82	182,237.81	210,438.69	216,508.72	213,105.51	213,642.00	0.25%	222,402.00
10	E	106	323	253001	000	OPERATIONAL SERVICES	7,704.73	5,535.16	7,089.16	7,154.29	7,144.03	8,400.00	17.58%	8,400.00
10	E	106	---	253001	000	*B&G OPERATIONS AT SIT	7,704.73	5,535.16	7,089.16	7,154.29	7,144.03	8,400.00	17.58%	8,400.00
10	E	106	381	253200	000	TRANSFERS TO MUNICIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	253200	000	*SITE OPERATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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

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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	861.53	75.00	0.00	450.00	450.00	750.00	66.67%	750.00
10	E	106	411	254200	000	GENERAL SUPPLIES	634.95	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	3,153.96	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	4,650.44	75.00	0.00	450.00	450.00	750.00	66.67%	750.00
10	E	106	324	254300	000	NON-TECHNOLOGY REPAIRS	6,128.69	16,750.31	16,199.89	26,615.82	26,752.82	11,667.00	-56.39%	7,500.00
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	6,128.69	16,750.31	16,199.89	26,615.82	26,752.82	11,667.00	-56.39%	7,500.00
10	E	106	324	254301	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	390.00	0.00	-100.00%	0.00
10	E	106	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	390.00	0.00	-100.00%	0.00
10	E	106	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	14,129.00	0.00	19,279.00	0.00%	18,979.00
10	E	106	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	0.00	14,129.00	0.00	19,279.00	0.00%	18,979.00
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	0.00	0.00	675.00	674.91	675.00	0.01%	675.00
10	E	106	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	0.00	0.00	675.00	674.91	675.00	0.01%	675.00
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	9,278.68	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	533.69	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	222	254900	000	EMPLR SHARE SOC.SEC.	706.55	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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	106	---	254900	000	*OTHER MAINTENANCE	10,518.92	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	5,025.33	310.83	223.49	0.00	2,844.27	0.00	-100.00%	0.00
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	5,025.33	310.83	223.49	0.00	2,844.27	0.00	-100.00%	0.00
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
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	480	295000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	581	295000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	-----	000	*PURDY ELEMENTARY	2,240,250.41	2,366,597.54	2,357,024.43	2,313,274.83	2,304,219.37	2,474,624.00	7.40%	2,302,980.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	108	148	110000	000	CASH-IN-LIEU-HEALTH IN	2,100.96	2,258.16	2,382.48	2,571.00	2,570.62	2,722.00	5.89%	2,722.00
10	E	108	171	110000	000	TEACHER SALARIES	621,569.12	638,394.50	644,374.80	662,906.00	658,121.74	688,078.00	4.55%	686,570.00
10	E	108	197	110000	000	TEACHER AIDE SALARY	62,779.19	75,621.84	76,572.48	84,282.00	103,169.08	89,772.00	-12.99%	100,317.00
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	46,458.34	47,586.92	48,016.26	48,422.00	48,390.75	49,750.00	2.81%	49,256.00
10	E	108	222	110000	000	EMPLR SHARE SOC.SEC.	49,931.19	52,523.67	52,959.54	54,787.00	55,887.78	56,693.00	1.44%	56,061.00
10	E	108	230	110000	000	LIFE INSURANCE	1,258.78	1,268.64	1,291.28	1,288.00	1,315.88	1,320.00	0.31%	1,320.00
10	E	108	241	110000	000	MEDICAL INSURANCE	188,697.20	199,404.32	211,749.18	226,980.00	226,974.48	240,366.00	5.90%	240,366.00
10	E	108	243	110000	000	DENTAL INSURANCE	13,871.66	14,457.60	14,935.28	16,320.00	16,318.08	17,076.00	4.64%	17,136.00
10	E	108	249	110000	000	OTH HEALTH INSURANCE	30,051.91	32,099.95	35,823.50	27,360.00	30,094.60	27,360.00	-9.09%	27,360.00
10	E	108	251	110000	000	LONG-TERM DISAB.INS.	2,466.76	2,488.56	2,528.68	2,520.00	2,577.84	2,591.00	0.51%	2,591.00
10	E	108	310	110000	000	PERSONAL SERVICES	0.00	0.00	26.99	0.00	0.00	0.00	0.00%	0.00
10	E	108	411	110000	000	GENERAL SUPPLIES	11,866.11	11,928.88	9,080.78	10,100.00	9,581.68	7,000.00	-26.94%	9,000.00
10	E	108	415	110000	000	FOOD	0.00	318.50	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	417	110000	000	PAPER	4,820.67	3,714.68	3,772.57	5,000.00	4,146.02	3,200.00	-22.82%	4,000.00
10	E	108	419	110000	000	OTHER SUPPLIES	411.57	342.92	287.21	350.00	254.32	425.00	67.11%	850.00
10	E	108	434	110000	000	PERIODICALS	576.42	556.55	630.88	0.00	0.00	425.00	0.00%	0.00
10	E	108	435	110000	000	INSTR.COMPUTER SOFT.	40.30	200.00	2,134.00	1,850.00	1,450.00	2,000.00	37.93%	2,000.00
10	E	108	440	110000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	2,300.00	2,186.38	600.00	-72.56%	0.00
10	E	108	480	110000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	551	110000	000	ADDITIONAL EQUIPMENT	189.50	21,299.36	6,706.28	2,200.00	1,507.24	6,000.00	298.08%	6,000.00
10	E	108	561	110000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	2,290.00	2,178.35	1,040.00	-52.26%	1,640.00
10	E	108	581	110000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	941	110000	000	DIST DUES/FEES	100.00	100.00	0.00	100.00	0.00	100.00	0.00%	100.00
10	E	108	943	110000	000	PUPIL DUES/FEES	0.00	365.39	10.44	200.00	81.55	200.00	145.25%	200.00
10	E	108	---	110000	000	*UNDIFFER. CURRICULUM	1,037,189.68	1,104,930.44	1,113,282.63	1,151,826.00	1,166,806.39	1,196,718.00	2.56%	1,207,489.00
10	E	108	198	120000	000	PARA-PRO WAGES	38,027.06	43,204.07	46,981.25	35,622.00	36,536.48	39,776.00	8.87%	35,267.00
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	1,531.29	2,112.28	1,628.91	559.00	1,294.68	689.00	-46.78%	1,150.00
10	E	108	222	120000	000	EMPLR SHARE SOC.SEC.	2,909.17	3,305.14	3,594.05	2,723.00	2,790.54	2,388.00	-14.43%	2,698.00
10	E	108	411	120000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	750.00	0.00%	0.00
10	E	108	---	120000	000	*REGULAR CURRICULUM	42,467.52	48,621.49	52,204.21	38,904.00	40,621.70	43,603.00	7.34%	39,115.00
10	E	108	148	121000	000	CASH-IN-LIEU-HEALTH IN	1,890.72	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	143.52	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	171	121000	000	TEACHER SALARIES	50,430.60	39,279.60	39,327.00	21,659.00	21,479.01	22,578.00	5.12%	22,432.00
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	3,462.96	2,618.64	2,648.07	1,462.00	1,446.53	1,496.00	3.42%	1,492.00

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10	E	108	222	121000	000	EMPLR SHARE SOC.SEC.	4,018.59	2,807.38	2,815.80	1,552.00	1,540.30	1,616.00	4.91%	1,605.00
10	E	108	230	121000	000	LIFE INSURANCE	81.04	82.68	76.32	42.00	42.16	42.00	-0.38%	42.00
10	E	108	241	121000	000	MEDICAL INSURANCE	0.00	18,009.00	17,632.56	9,513.00	9,512.88	10,074.00	5.90%	10,074.00
10	E	108	243	121000	000	DENTAL INSURANCE	0.00	1,296.92	1,236.24	680.00	679.92	712.00	4.72%	714.00
10	E	108	249	121000	000	OTH HEALTH INSURANCE	0.00	5,096.39	2,985.44	1,140.00	4,573.06	1,140.00	-75.07%	1,140.00
10	E	108	251	121000	000	LONG-TERM DISAB.INS.	159.08	161.64	149.44	81.00	82.16	82.00	-0.19%	82.00
10	E	108	411	121000	000	GENERAL SUPPLIES	1,075.33	1,021.06	1,179.02	1,200.00	1,201.56	1,200.00	-0.13%	1,200.00
10	E	108	417	121000	000	PAPER	0.00	0.00	0.00	0.00	0.00	600.00	0.00%	0.00
10	E	108	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	2,000.00	1,196.00	0.00	-100.00%	0.00
10	E	108	---	121000	000	*ART INSTRUCTION	61,261.84	70,373.31	68,049.89	39,329.00	41,753.58	39,540.00	-5.30%	38,781.00
10	E	108	411	122000	000	GENERAL SUPPLIES	1,648.38	2,557.65	519.65	1,000.00	701.68	299.00	-57.39%	766.00
10	E	108	470	122000	000	WORKBOOKS--TEXTBOOKS	2,243.77	1,760.69	0.00	3,000.00	2,800.75	3,220.00	14.97%	1,253.00
10	E	108	---	122000	000	*ENGLISH LANG INSTRUC	3,892.15	4,318.34	519.65	4,000.00	3,502.43	3,519.00	0.47%	2,019.00
10	E	108	148	122110	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	681.00	0.00%	0.00
10	E	108	149	122110	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	52.00	0.00%	0.00
10	E	108	171	122110	000	TEACHER SALARIES	55,027.81	55,918.97	93,383.87	95,051.00	95,051.34	113,723.00	19.64%	98,444.00
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	3,778.73	3,727.84	6,287.71	6,416.00	6,401.37	7,534.00	17.69%	6,546.00
10	E	108	222	122110	000	EMPLR SHARE SOC.SEC.	4,038.73	3,993.44	6,770.63	6,844.00	6,884.32	8,333.00	21.04%	7,081.00
10	E	108	230	122110	000	LIFE INSURANCE	106.44	108.48	180.43	181.00	184.00	185.00	0.54%	185.00
10	E	108	241	122110	000	MEDICAL INSURANCE	12,749.04	13,704.96	29,446.31	31,773.00	31,772.64	33,648.00	5.90%	33,647.00
10	E	108	243	122110	000	DENTAL INSURANCE	906.48	987.84	2,064.52	2,271.00	2,270.88	2,377.00	4.67%	2,385.00
10	E	108	249	122110	000	OTH HEALTH INSURANCE	866.88	5,447.21	3,602.13	3,808.00	4,196.11	3,808.00	-9.25%	3,808.00
10	E	108	251	122110	000	LONG-TERM DISAB.INS.	208.50	212.64	353.60	355.00	360.36	416.00	15.44%	361.00
10	E	108	411	122110	000	GENERAL SUPPLIES	413.74	172.85	300.49	500.00	320.23	500.00	56.14%	500.00
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	0.00	513.47	2,635.28	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	122110	000	*READING INSTRUCTION	78,096.35	84,787.70	145,024.97	147,199.00	147,441.25	171,257.00	16.15%	152,957.00
10	E	108	171	124000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	124000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	230	124000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	241	124000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	243	124000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	251	124000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	108	411	124000	000	GENERAL SUPPLIES	4,593.24	0.00	849.87	800.00	769.96	785.00	1.95%	800.00
10	E	108	470	124000	000	WORKBOOKS--TEXTBOOKS	0.00	4,510.27	2,853.44	3,000.00	2,996.00	3,445.00	14.99%	3,430.00
10	E	108	---	124000	000	*MATHEMATICS INSTRUCT	4,593.24	4,510.27	3,703.31	3,800.00	3,765.96	4,230.00	12.32%	4,230.00
10	E	108	171	125400	000	TEACHER SALARIES	0.00	0.00	0.00	36,150.00	36,150.13	38,205.00	5.68%	37,441.00
10	E	108	212	125400	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	2,440.00	2,434.57	2,531.00	3.96%	2,490.00
10	E	108	222	125400	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	2,765.00	2,768.12	2,923.00	5.60%	2,864.00
10	E	108	230	125400	000	LIFE INSURANCE	0.00	0.00	0.00	69.00	72.85	70.00	-3.91%	70.00
10	E	108	243	125400	000	DENTAL INSURANCE	0.00	0.00	0.00	952.00	984.29	996.00	1.19%	999.00
10	E	108	251	125400	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	136.00	142.89	137.00	-4.12%	137.00
10	E	108	411	125400	000	GENERAL SUPPLIES	385.54	201.07	376.34	400.00	385.30	400.00	3.82%	400.00
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	385.54	201.07	376.34	42,912.00	42,938.15	45,262.00	5.41%	44,401.00
10	E	108	171	125510	000	TEACHER SALARIES	0.00	0.00	0.00	13,381.00	10,865.65	0.00	-100.00%	13,859.00
10	E	108	212	125510	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	903.00	731.78	0.00	-100.00%	922.00
10	E	108	222	125510	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	969.00	779.69	0.00	-100.00%	1,002.00
10	E	108	230	125510	000	LIFE INSURANCE	0.00	0.00	0.00	23.00	25.68	0.00	-100.00%	26.00
10	E	108	241	125510	000	MEDICAL INSURANCE	0.00	0.00	0.00	4,756.00	4,756.56	0.00	-100.00%	5,037.00
10	E	108	249	125510	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	570.00	949.98	0.00	-100.00%	570.00
10	E	108	251	125510	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	46.00	50.08	0.00	-100.00%	51.00
10	E	108	---	125510	000	*BAND INSTRUCTION	0.00	0.00	0.00	20,648.00	18,159.42	0.00	-100.00%	21,467.00
10	E	108	411	126000	000	GENERAL SUPPLIES	578.52	657.48	808.27	1,000.00	878.53	200.00	-77.23%	0.00
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	578.52	657.48	808.27	1,000.00	878.53	200.00	-77.23%	0.00
10	E	108	411	127000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	800.00	0.00%	1,000.00
10	E	108	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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	0.00	0.00	0.00	800.00	0.00%	1,000.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	45,297.00	46,031.00	48,203.00	48,811.00	48,811.00	49,851.00	2.13%	50,554.00
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	3,110.40	3,068.79	3,245.74	3,295.00	3,287.19	3,303.00	0.48%	3,362.00
10	E	108	222	143000	000	EMPLR SHARE SOC.SEC.	3,296.33	3,339.84	3,496.06	3,524.00	3,527.40	3,592.00	1.83%	3,645.00
10	E	108	230	143000	000	LIFE INSURANCE	87.72	89.52	93.04	93.00	94.56	95.00	0.47%	95.00
10	E	108	241	143000	000	MEDICAL INSURANCE	15,547.68	16,713.36	17,632.56	19,026.00	19,025.52	20,148.00	5.90%	20,148.00
10	E	108	243	143000	000	DENTAL INSURANCE	1,105.44	1,204.80	1,236.24	1,360.00	1,359.84	1,423.00	4.64%	1,428.00
10	E	108	249	143000	000	OTH HEALTH INSURANCE	2,648.62	238.59	4,696.33	2,280.00	4,433.79	2,280.00	-48.58%	2,280.00
10	E	108	251	143000	000	LONG-TERM DISAB.INS.	171.48	174.96	182.44	183.00	185.12	186.00	0.48%	186.00
10	E	108	411	143000	000	GENERAL SUPPLIES	498.00	806.49	747.71	594.00	590.19	750.00	27.08%	750.00
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	0.00	0.00	0.00%	0.00
10	E	108	943	143000	000	PUPIL DUES/FEES	0.00	0.00	0.00	156.00	156.00	0.00	-100.00%	0.00
10	E	108	---	143000	000	*PHYSICAL EDUCATION	71,762.67	71,667.35	79,533.12	79,322.00	81,470.61	81,628.00	0.19%	82,448.00
10	E	108	178	163309	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	599.00	599.06	599.00	-0.01%	599.00
10	E	108	212	163309	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	40.00	40.31	40.00	-0.77%	40.00
10	E	108	222	163309	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	46.00	43.03	43.00	-0.07%	46.00
10	E	108	---	163309	000	*INSTRUMENTL ENSEMBLE	0.00	0.00	0.00	685.00	682.40	682.00	-0.06%	685.00
10	E	108	178	163310	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	918.00	917.62	918.00	0.04%	918.00
10	E	108	212	163310	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	62.00	61.83	61.00	-1.34%	61.00
10	E	108	222	163310	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	70.00	70.34	70.00	-0.48%	70.00
10	E	108	---	163310	000	*VOCAL ENSEMBLE	0.00	0.00	0.00	1,050.00	1,049.79	1,049.00	-0.08%	1,049.00
10	E	108	171	171000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	24,713.00	0.00%	0.00
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	0.00	0.00	0.00	1,637.00	0.00%	0.00
10	E	108	222	171000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	1,779.00	0.00%	0.00
10	E	108	230	171000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	47.00	0.00%	0.00
10	E	108	241	171000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	10,074.00	0.00%	0.00
10	E	108	243	171000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	712.00	0.00%	0.00
10	E	108	249	171000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	1,140.00	0.00%	0.00
10	E	108	251	171000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	92.00	0.00%	0.00
10	E	108	---	171000	000	*CULT/SOC.DISADVANTAG	0.00	0.00	0.00	0.00	0.00	40,194.00	0.00%	0.00

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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	0.00	0.00	0.00	400.00	0.00%	0.00
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	0.00	0.00	0.00	1,440.00	0.00%	0.00
10	E	108	---	172000	000	*GIFTED AND TALENTED	0.00	0.00	0.00	0.00	0.00	1,840.00	0.00%	0.00
10	E	108	148	213000	000	CASH-IN-LIEU-HEALTH IN	1,497.00	1,129.20	1,072.08	1,157.00	1,156.74	0.00	-100.00%	0.00
10	E	108	149	213000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	80.17	88.00	88.14	0.00	-100.00%	0.00
10	E	108	174	213000	000	PROF.GUIDANCE SALARY	32,570.06	24,703.13	13,965.16	21,886.00	13,189.93	55,977.00	324.39%	22,667.00
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	2,232.77	1,646.80	941.44	1,477.00	889.57	3,709.00	316.94%	1,507.00
10	E	108	222	213000	000	EMPLR SHARE SOC.SEC.	2,607.10	1,977.60	1,158.11	1,674.00	1,105.88	4,210.00	280.69%	1,734.00
10	E	108	230	213000	000	LIFE INSURANCE	47.10	47.76	42.48	42.00	38.86	106.00	172.77%	42.00
10	E	108	241	213000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	6,594.00	0.00%	0.00
10	E	108	243	213000	000	DENTAL INSURANCE	994.80	1,084.32	0.00	0.00	0.00	1,281.00	0.00%	0.00
10	E	108	249	213000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	1,026.00	0.00%	0.00
10	E	108	251	213000	000	LONG-TERM DISAB.INS.	92.10	93.84	83.39	82.00	75.96	208.00	173.83%	83.00
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	411	213000	000	GENERAL SUPPLIES	0.00	39.73	21.69	100.00	59.63	100.00	67.70%	100.00
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	40,040.93	30,722.38	17,364.52	26,506.00	16,604.71	73,211.00	340.91%	26,133.00
10	E	108	480	213300	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	516.00	0.00	-100.00%	0.00
10	E	108	---	213300	000	*GUIDANCE APPRAISALS	0.00	0.00	0.00	0.00	516.00	0.00	-100.00%	0.00
10	E	108	148	215000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	108.00	0.00%	0.00
10	E	108	149	215000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	8.00	0.00%	0.00
10	E	108	177	215000	000	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	0.00	2,471.00	0.00%	0.00
10	E	108	212	215000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	164.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
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10	E	108	222	215000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	198.00	0.00%	0.00
10	E	108	230	215000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	5.00	0.00%	0.00
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	0.00	0.00	0.00	9.00	0.00%	0.00
10	E	108	---	215000	000	*PSYCHOLOGICAL SERVIC	0.00	0.00	0.00	0.00	0.00	2,963.00	0.00%	0.00
10	E	108	171	215200	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	12,241.00	0.00%	0.00
10	E	108	212	215200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	811.00	0.00%	0.00
10	E	108	222	215200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	881.00	0.00%	0.00
10	E	108	230	215200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	23.00	0.00%	0.00
10	E	108	241	215200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	5,037.00	0.00%	0.00
10	E	108	243	215200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	356.00	0.00%	0.00
10	E	108	249	215200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	570.00	0.00%	0.00
10	E	108	251	215200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	46.00	0.00%	0.00
10	E	108	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	0.00	0.00	0.00	0.00	19,965.00	0.00%	0.00
10	E	108	195	221300	000	SUBST.TEACHER SALARY	200.00	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.	15.30	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	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	342	221300	000	EMPLOYEE TRAVEL	1,172.61	1,131.64	675.27	651.67	654.80	500.00	-23.64%	500.00
10	E	108	411	221300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	250.00	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
10	E	108	942	221300	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	221300	000	*INSTR.STAFF TRAINING	1,387.91	1,131.64	675.27	651.67	654.80	750.00	14.54%	500.00
10	E	108	310	221301	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	475.00	0.00%	0.00
10	E	108	342	221301	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	226.00	0.00%	0.00
10	E	108	---	221301	000	*STAFF TRAINING-DI OFF	0.00	0.00	0.00	0.00	0.00	701.00	0.00%	0.00
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	8,959.00	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	8,959.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	108	310	221900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	155.00	0.00%	0.00
10	E	108	411	221900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	299.00	0.00%	0.00
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	0.00	0.00	0.00	454.00	0.00%	0.00
10	E	108	173	222200	000	LIBRARIAN SALARIES	54,959.76	55,849.55	55,916.00	61,742.00	61,741.70	63,195.00	2.35%	63,946.00
10	E	108	197	222200	000	TEACHER AIDE SALARY	10,967.42	11,216.75	11,433.39	10,394.00	11,769.11	10,610.00	-9.85%	10,746.00
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	4,527.98	4,471.96	4,533.90	4,870.00	4,950.83	4,890.00	-1.23%	4,966.00
10	E	108	222	222200	000	EMPLR SHARE SOC.SEC.	4,790.86	4,858.62	4,712.39	5,005.00	5,115.51	5,110.00	-0.11%	5,180.00
10	E	108	230	222200	000	LIFE INSURANCE	126.36	128.89	130.97	131.00	138.80	141.00	1.59%	142.00
10	E	108	241	222200	000	MEDICAL INSURANCE	23,321.52	25,075.49	26,448.75	28,537.00	28,538.19	30,223.00	5.90%	30,222.00
10	E	108	243	222200	000	DENTAL INSURANCE	981.60	1,070.32	1,097.79	1,207.00	1,207.68	1,265.00	4.75%	1,268.00
10	E	108	249	222200	000	OTH HEALTH INSURANCE	2,217.88	2,566.64	2,297.25	3,420.00	2,879.07	3,420.00	18.79%	3,420.00
10	E	108	251	222200	000	LONG-TERM DISAB.INS.	248.10	252.75	256.76	254.00	272.59	276.00	1.25%	277.00
10	E	108	411	222200	000	GENERAL SUPPLIES	488.46	476.75	874.49	595.00	587.26	600.00	2.17%	600.00
10	E	108	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	30.00	0.00	0.00	0.00	0.00%	100.00
10	E	108	432	222200	000	LIBRARY BOOKS	7,859.06	8,417.64	6,388.55	6,474.00	6,246.33	0.00	-100.00%	6,546.00
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	144.82	146.64	0.00	0.00	0.00	0.00%	0.00
10	E	108	435	222200	000	INSTR.COMPUTER SOFT.	2,004.13	1,889.17	1,384.12	1,890.00	1,887.34	0.00	-100.00%	3,000.00
10	E	108	439	222200	000	OTHER MEDIA	437.66	99.00	231.97	400.00	344.70	0.00	-100.00%	100.00
10	E	108	480	222200	000	SUPPLIES--TECH RELATED	0.00	0.00	123.75	0.00	344.00	0.00	-100.00%	0.00
10	E	108	551	222200	000	ADDITIONAL EQUIPMENT	0.00	753.62	0.00	1,000.00	1,312.50	0.00	-100.00%	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	113,077.43	117,271.97	116,006.72	125,919.00	127,335.61	119,730.00	-5.97%	130,513.00
10	E	108	411	222300	000	GENERAL SUPPLIES	798.99	1,004.34	0.00	0.00	0.00	200.00	0.00%	0.00
10	E	108	431	222300	000	AUDIO-VISUAL MEDIA	306.00	365.81	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	440	222300	000	NON-CAPITAL EQUIP.	0.00	59.50	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	551	222300	000	ADDITIONAL EQUIPMENT	3,414.88	5,109.80	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	561	222300	000	REPLACEMENT EQUIPMENT	810.00	1,495.15	1,383.00	500.00	430.00	0.00	-100.00%	0.00
10	E	108	---	222300	000	*AUDIOVISUAL SERVICES	5,329.87	8,034.60	1,383.00	500.00	430.00	200.00	-53.49%	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	83,359.35	82,311.88	85,908.00	86,990.00	86,990.00	88,843.00	2.13%	89,835.00
10	E	108	196	241000	000	SECR./CLER. SALARIES	34,905.28	35,578.91	34,597.28	38,966.00	35,014.98	32,432.00	-7.38%	35,588.00
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

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10	E	108	212	241000	000	EMPLR SHARE RETIREMT	8,042.92	7,943.29	8,127.75	8,030.00	8,296.72	7,571.00	-8.75%	7,875.00
10	E	108	222	241000	000	EMPLR SHARE SOC.SEC.	8,732.73	8,714.91	8,901.98	8,681.00	9,006.10	8,298.00	-7.86%	8,614.00
10	E	108	230	241000	000	LIFE INSURANCE	406.20	263.68	242.33	244.00	244.71	237.00	-3.15%	244.00
10	E	108	241	241000	000	MEDICAL INSURANCE	27,208.44	33,135.30	36,504.70	38,052.00	37,818.88	40,296.00	6.55%	40,296.00
10	E	108	243	241000	000	DENTAL INSURANCE	2,026.64	2,393.04	2,467.24	2,720.00	2,699.08	2,846.00	5.44%	2,856.00
10	E	108	249	241000	000	OTH HEALTH INSURANCE	6,905.93	7,203.03	3,309.71	4,560.00	7,907.31	4,560.00	-42.33%	4,560.00
10	E	108	251	241000	000	LONG-TERM DISAB.INS.	726.30	476.20	439.22	443.00	443.27	426.00	-3.90%	444.00
10	E	108	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	104.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	310	241000	000	PERSONAL SERVICES	0.00	35.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	342	241000	000	EMPLOYEE TRAVEL	891.25	798.52	784.50	960.00	1,028.59	960.00	-6.67%	960.00
10	E	108	411	241000	000	GENERAL SUPPLIES	1,019.08	286.80	382.19	115.00	106.49	0.00	-100.00%	0.00
10	E	108	415	241000	000	FOOD	78.50	371.54	599.99	485.00	404.93	750.00	85.22%	500.00
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	324.00	75.00	0.00	1,000.00	398.00	0.00	-100.00%	500.00
10	E	108	---	241000	000	*OFFICE OF BLDG PRINC	174,626.62	179,587.10	182,368.89	191,246.00	190,359.06	187,219.00	-1.65%	192,272.00
10	E	108	113	253000	000	FULL-TIME (OVERTIME)	159.88	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00
10	E	108	181	253000	000	CUSTODIAL SALARIES	52,442.16	73,877.79	60,205.53	70,570.00	68,883.00	56,227.00	-18.37%	56,996.00
10	E	108	211	253000	000	EMPLR 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	3,358.45	4,949.39	3,954.98	3,982.00	4,085.53	3,990.00	-2.34%	4,056.00
10	E	108	222	253000	000	EMPLR SHARE SOC.SEC.	3,641.16	5,452.50	4,397.35	5,457.00	5,037.75	4,344.00	-13.77%	4,404.00
10	E	108	230	253000	000	LIFE INSURANCE	89.99	107.85	107.89	114.00	112.69	117.00	3.82%	114.00
10	E	108	241	253000	000	MEDICAL INSURANCE	19,136.93	18,541.87	18,043.56	22,485.00	21,669.43	23,811.00	9.88%	23,811.00
10	E	108	243	253000	000	DENTAL INSURANCE	1,357.78	1,713.10	1,766.78	2,040.00	1,982.06	2,135.00	7.72%	2,142.00
10	E	108	249	253000	000	OTH HEALTH INSURANCE	4,749.99	2,257.72	4,159.05	2,850.00	4,435.77	2,850.00	-35.75%	2,850.00
10	E	108	251	253000	000	LONG-TERM DISAB.INS.	176.56	211.13	210.95	225.00	221.53	229.00	3.37%	225.00
10	E	108	323	253000	000	OPERATIONAL SERVICES	0.00	104.40	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	330.63	486.85	892.72	915.00	1,160.95	1,202.00	3.54%	1,167.00
10	E	108	336	253000	000	ELCTCTY OTH THN HEAT	37,100.47	38,889.08	40,773.64	41,793.00	40,098.93	41,502.00	3.50%	41,845.00
10	E	108	337	253000	000	WATER	1,861.05	1,909.92	1,733.61	1,777.00	1,312.33	1,358.00	3.48%	1,546.00
10	E	108	338	253000	000	SEWERAGE	1,442.50	1,522.50	1,248.05	1,279.00	908.20	940.00	3.50%	1,049.00
10	E	108	339	253000	000	GARBAGE COLLECTION	3,131.64	3,278.08	3,812.35	3,908.00	3,545.91	3,670.00	3.50%	3,670.00
10	E	108	411	253000	000	GENERAL SUPPLIES	9,645.69	11,057.08	11,297.34	10,201.17	10,202.67	11,000.00	7.81%	11,000.00
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	138,624.88	164,359.26	152,603.80	167,596.17	163,656.75	154,375.00	-5.67%	154,875.00

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10	E	108	323	253001	000	OPERATIONAL SERVICES	6,579.37	6,994.34	4,707.73	4,792.70	4,792.70	7,000.00	46.06%	7,000.00
10	E	108	---	253001	000	*B&G OPERATIONS AT SIT	6,579.37	6,994.34	4,707.73	4,792.70	4,792.70	7,000.00	46.06%	7,000.00
10	E	108	381	253200	000	TRANSFERS TO MUNICIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	253200	000	*SITE OPERATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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	547.00	120.00	0.00	0.00	0.00	600.00	0.00%	600.00
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	547.00	120.00	0.00	0.00	0.00	600.00	0.00%	600.00
10	E	108	324	254300	000	NON-TECHNOLOGY REPAIRS	1,221.35	3,333.46	6,781.22	6,830.25	8,324.25	13,667.00	64.18%	7,500.00
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	1,221.35	3,333.46	6,781.22	6,830.25	8,324.25	13,667.00	64.18%	7,500.00
10	E	108	324	254301	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	1,015.00	0.00	1,211.00	0.00%	1,225.00
10	E	108	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	0.00	1,015.00	0.00	1,211.00	0.00%	1,225.00
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

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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	0.00	0.00	0.00%	0.00
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	0.00	0.00	0.00%	0.00
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	4,025.13	3,629.26	2,773.39	2,200.00	3,171.48	2,200.00	-30.63%	2,200.00
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	4,025.13	3,629.26	2,773.39	2,200.00	3,171.48	2,200.00	-30.63%	2,200.00
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	0.00	0.00	0.00	500.00	0.00%	0.00
10	E	108	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	500.00	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	480	295000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	-----	000	*ROCKWELL ELEMENTARY	1,785,688.00	1,905,251.46	1,948,166.93	2,057,931.79	2,064,915.57	2,224,227.00	7.72%	2,118,459.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	200	148	120000	000	CASH-IN-LIEU-HEALTH IN	2,100.96	2,258.16	0.00	0.00	98.87	0.00	-100.00%	0.00
10	E	200	149	120000	000	CASH-IN-LIEU-DENTAL IN	159.36	173.52	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	171	120000	000	TEACHER SALARIES	268,267.61	279,716.40	279,953.92	282,647.00	283,576.99	236,703.00	-16.53%	275,892.00
10	E	200	198	120000	000	PARA-PRO WAGES	53,809.33	64,815.37	74,363.68	74,775.00	81,870.31	60,940.00	-25.57%	75,675.00
10	E	200	199	120000	000	OTHER SALARIES/WAGES	0.00	7,650.00	7,650.00	7,650.00	10,983.96	0.00	-100.00%	0.00
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	22,120.40	23,192.50	23,490.53	23,091.00	24,462.20	18,646.00	-23.78%	21,163.00
10	E	200	222	120000	000	EMPLR SHARE SOC.SEC.	23,477.71	25,827.10	26,444.12	25,732.00	27,278.36	21,451.00	-21.36%	24,117.00
10	E	200	230	120000	000	LIFE INSURANCE	615.30	627.60	625.82	618.00	610.16	478.00	-21.66%	559.00
10	E	200	241	120000	000	MEDICAL INSURANCE	93,286.08	100,280.16	112,713.66	121,074.00	118,333.06	87,919.00	-25.70%	108,067.00
10	E	200	243	120000	000	DENTAL INSURANCE	6,632.64	7,228.80	7,936.16	8,688.00	8,485.52	6,244.00	-26.42%	7,694.00
10	E	200	249	120000	000	OTH HEALTH INSURANCE	14,719.02	12,790.59	11,470.67	14,820.00	15,639.22	10,260.00	-34.40%	12,540.00
10	E	200	251	120000	000	LONG-TERM DISAB.INS.	1,206.18	1,230.24	1,227.62	1,210.00	1,197.02	938.00	-21.64%	1,096.00
10	E	200	310	120000	000	PERSONAL SERVICES	0.00	0.00	826.00	11,168.00	5,074.55	6,300.00	24.15%	4,500.00
10	E	200	411	120000	000	GENERAL SUPPLIES	15,261.60	27,645.97	21,945.36	26,406.80	20,159.00	23,147.00	14.82%	32,000.00
10	E	200	415	120000	000	FOOD	2,655.10	2,326.93	1,043.65	2,973.00	2,980.55	2,500.00	-16.12%	3,500.00
10	E	200	417	120000	000	PAPER	11,163.80	7,812.93	10,884.10	13,319.14	13,319.14	13,000.00	-2.40%	14,000.00
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	0.00	0.00	122.89	0.00	0.00	0.00	0.00%	0.00
10	E	200	435	120000	000	INSTR.COMPUTER SOFT.	6,797.94	4,425.87	2,678.91	6,000.00	3,042.72	5,942.00	95.29%	6,300.00
10	E	200	439	120000	000	OTHER MEDIA	4,282.63	1,834.79	1,207.14	3,500.00	1,436.10	2,400.00	67.12%	1,500.00
10	E	200	440	120000	000	NON-CAPITAL EQUIP.	8,054.40	15,746.62	16,082.86	15,113.00	3,699.74	14,000.00	278.40%	10,000.00
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	579.78	140.00	0.00	250.00	0.00	0.00	0.00%	0.00
10	E	200	480	120000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	120000	000	ADDITIONAL EQUIPMENT	16,047.92	61,126.29	37,896.74	17,342.78	7,851.88	57,591.00	633.47%	36,218.00
10	E	200	581	120000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	941	120000	000	DIST DUES/FEES	2,000.00	2,000.00	2,015.00	2,015.00	2,015.00	2,100.00	4.22%	2,100.00
10	E	200	942	120000	000	EMPLOYEE DUES/FEES	0.00	0.00	220.00	50.00	37.00	50.00	35.14%	50.00
10	E	200	943	120000	000	PUPIL DUES/FEES	534.00	254.50	435.00	1,781.00	2,021.00	600.00	-70.31%	600.00
10	E	200	---	120000	000	*REGULAR CURRICULUM	553,771.76	649,104.34	641,233.83	660,223.72	634,172.35	571,209.00	-9.93%	637,571.00
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	89,051.28	90,494.00	93,209.00	104,801.00	104,801.00	110,631.00	5.56%	108,542.00
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	6,114.82	6,032.95	6,275.65	7,074.00	7,058.02	7,329.00	3.84%	7,218.00
10	E	200	222	121000	000	EMPLR SHARE SOC.SEC.	6,614.75	6,601.20	6,783.89	7,731.00	7,742.85	8,161.00	5.40%	8,001.00
10	E	200	230	121000	000	LIFE INSURANCE	176.58	151.12	182.04	201.00	209.08	203.00	-2.91%	203.00
10	E	200	241	121000	000	MEDICAL INSURANCE	10,176.72	21,936.99	22,739.77	25,944.00	26,478.32	27,475.00	3.76%	27,475.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	200	243	121000	000	DENTAL INSURANCE	894.98	1,633.36	1,714.98	1,888.00	1,927.58	1,975.00	2.46%	1,982.00
10	E	200	249	121000	000	OTH HEALTH INSURANCE	1,685.19	4,156.68	316.75	3,420.00	5,725.20	3,420.00	-40.26%	3,420.00
10	E	200	251	121000	000	LONG-TERM DISAB.INS.	346.18	296.32	356.44	393.00	410.14	399.00	-2.72%	399.00
10	E	200	411	121000	000	GENERAL SUPPLIES	4,094.81	4,325.57	4,501.51	6,590.54	6,590.54	6,400.00	-2.89%	6,100.00
10	E	200	417	121000	000	PAPER	0.00	0.00	0.00	15.49	15.49	72.00	364.82%	0.00
10	E	200	440	121000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	11,132.04	10,765.93	0.00	-100.00%	0.00
10	E	200	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	4,526.75	4,526.75	0.00	-100.00%	0.00
10	E	200	---	121000	000	*ART INSTRUCTION	119,155.31	135,628.19	136,080.03	173,716.82	176,250.90	166,065.00	-5.78%	163,340.00
10	E	200	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	2,258.16	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	386,536.83	393,035.09	377,822.36	394,094.00	393,790.34	413,237.00	4.94%	408,164.00
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	26,542.32	26,201.51	26,060.88	26,600.00	26,520.35	27,378.00	3.23%	27,145.00
10	E	200	222	122000	000	EMPLR SHARE SOC.SEC.	28,616.03	29,176.22	27,694.11	28,665.00	28,685.07	30,071.00	4.83%	29,670.00
10	E	200	230	122000	000	LIFE INSURANCE	642.30	640.40	624.60	630.00	644.72	647.00	0.35%	647.00
10	E	200	241	122000	000	MEDICAL INSURANCE	77,615.86	75,751.84	98,075.70	106,371.00	106,370.40	112,647.00	5.90%	112,647.00
10	E	200	243	122000	000	DENTAL INSURANCE	5,584.56	6,281.94	6,840.63	7,704.00	7,702.56	8,060.00	4.64%	8,088.00
10	E	200	249	122000	000	OTH HEALTH INSURANCE	13,371.83	15,996.67	16,232.73	13,680.00	14,913.06	13,680.00	-8.27%	13,680.00
10	E	200	251	122000	000	LONG-TERM DISAB.INS.	1,452.74	1,332.75	1,437.94	1,462.00	1,492.00	1,499.00	0.47%	1,499.00
10	E	200	411	122000	000	GENERAL SUPPLIES	4,772.77	480.07	188.18	1,000.00	157.90	500.00	216.66%	500.00
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	4,793.24	6,592.54	5,663.73	5,000.00	3,699.84	4,000.00	8.11%	5,000.00
10	E	200	440	122000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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	180.00	35.00	35.00	150.00	35.00	50.00	42.86%	50.00
10	E	200	---	122000	000	*ENGLISH LANG INSTRUC	550,108.48	557,782.19	560,675.86	585,356.00	584,011.24	611,769.00	4.75%	607,090.00
10	E	200	171	122110	000	TEACHER SALARIES	35,861.76	36,442.94	43,246.73	106,016.00	106,015.92	101,500.00	-4.26%	96,574.00
10	E	200	212	122110	000	EMPLR SHARE RETIREMT	2,462.53	2,429.59	2,911.88	7,156.00	7,143.68	6,724.00	-5.87%	6,550.00
10	E	200	222	122110	000	EMPLR SHARE SOC.SEC.	2,700.44	2,747.84	3,267.03	7,810.00	7,891.86	7,491.00	-5.08%	7,336.00
10	E	200	230	122110	000	LIFE INSURANCE	69.48	70.56	82.82	203.00	201.12	195.00	-3.04%	182.00
10	E	200	241	122110	000	MEDICAL INSURANCE	4,145.93	3,889.68	4,103.52	22,905.00	19,825.36	24,837.00	25.28%	24,256.00
10	E	200	243	122110	000	DENTAL INSURANCE	310.63	299.28	306.97	1,970.00	1,697.48	1,776.00	4.63%	2,067.00
10	E	200	249	122110	000	OTH HEALTH INSURANCE	950.00	273.72	1,216.00	3,010.00	724.38	2,280.00	214.75%	3,010.00
10	E	200	251	122110	000	LONG-TERM DISAB.INS.	135.78	138.48	162.18	398.00	394.24	382.00	-3.10%	356.00
10	E	200	---	122110	000	*READING INSTRUCTION	46,636.55	46,292.09	55,297.13	149,468.00	143,894.04	145,185.00	0.90%	140,331.00
10	E	200	411	122115	000	GENERAL SUPPLIES	1,497.87	0.00	126.10	1,000.00	608.63	1,000.00	64.30%	1,000.00
10	E	200	---	122115	000	*REMEDIAL READING	1,497.87	0.00	126.10	1,000.00	608.63	1,000.00	64.30%	1,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	200	148	123000	000	CASH-IN-LIEU-HEALTH IN	1,750.80	2,258.16	1,786.86	0.00	0.00	0.00	0.00%	0.00
10	E	200	149	123000	000	CASH-IN-LIEU-DENTAL IN	132.80	347.04	133.74	0.00	0.00	0.00	0.00%	0.00
10	E	200	171	123000	000	TEACHER SALARIES	56,659.12	37,675.00	37,820.00	57,750.00	52,244.26	49,686.00	-4.90%	44,674.00
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	3,889.98	2,511.13	2,546.59	2,924.00	2,547.22	3,292.00	29.24%	3,082.00
10	E	200	222	123000	000	EMPLR SHARE SOC.SEC.	3,773.35	3,081.99	2,976.26	4,170.00	3,768.40	3,578.00	-5.05%	3,418.00
10	E	200	230	123000	000	LIFE INSURANCE	106.54	71.52	73.28	73.00	75.42	96.00	27.29%	85.00
10	E	200	241	123000	000	MEDICAL INSURANCE	7,832.73	0.00	5,877.52	19,026.00	17,440.06	20,148.00	15.53%	20,148.00
10	E	200	243	123000	000	DENTAL INSURANCE	1,180.72	0.00	412.08	1,360.00	1,246.52	1,423.00	14.16%	1,428.00
10	E	200	249	123000	000	OTH HEALTH INSURANCE	1,486.36	313.64	0.00	2,280.00	5,600.00	2,280.00	-59.29%	2,280.00
10	E	200	251	123000	000	LONG-TERM DISAB.INS.	222.42	139.92	143.38	144.00	147.44	189.00	28.19%	165.00
10	E	200	411	123000	000	GENERAL SUPPLIES	692.04	0.00	0.00	395.35	300.62	500.00	66.32%	500.00
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	0.00	0.00	62.65	62.65	0.00	-100.00%	0.00
10	E	200	470	123000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	3,347.00	0.00%	3,000.00
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	77,726.86	46,398.40	51,769.71	88,185.00	83,432.59	84,539.00	1.33%	78,780.00
10	E	200	148	124000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	817.00	0.00%	0.00
10	E	200	149	124000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	62.00	0.00%	0.00
10	E	200	171	124000	000	TEACHER SALARIES	165,082.92	268,785.79	269,436.92	331,329.00	331,329.00	406,470.00	22.68%	343,157.00
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	11,335.78	17,926.27	18,142.13	22,365.00	22,313.82	26,929.00	20.68%	22,820.00
10	E	200	222	124000	000	EMPLR SHARE SOC.SEC.	12,115.71	19,731.68	19,685.94	23,965.00	24,010.99	29,874.00	24.42%	24,803.00
10	E	200	230	124000	000	LIFE INSURANCE	319.32	523.20	522.24	627.00	639.76	761.00	18.95%	642.00
10	E	200	241	124000	000	MEDICAL INSURANCE	46,643.04	74,303.34	76,942.08	102,048.00	102,046.08	108,067.00	5.90%	108,067.00
10	E	200	243	124000	000	DENTAL INSURANCE	3,364.28	5,410.44	5,424.72	7,328.00	7,326.96	9,090.00	24.06%	7,694.00
10	E	200	249	124000	000	OTH HEALTH INSURANCE	4,856.46	13,815.42	11,019.34	12,540.00	16,176.41	12,540.00	-22.48%	12,540.00
10	E	200	251	124000	000	LONG-TERM DISAB.INS.	625.20	1,025.74	1,023.68	1,229.00	1,254.48	1,493.00	19.01%	1,259.00
10	E	200	411	124000	000	GENERAL SUPPLIES	980.52	0.00	0.00	499.80	0.00	605.00	0.00%	200.00
10	E	200	417	124000	000	PAPER	0.00	0.00	0.00	0.00	0.00	1,511.00	0.00%	0.00
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	0.00	7,389.73	1,979.22	2,137.20	2,137.20	103.00	-95.18%	1,250.00
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	245,323.23	408,911.61	404,176.27	504,068.00	507,234.70	598,322.00	17.96%	522,432.00
10	E	200	148	124400	000	CASH-IN-LIEU-HEALTH IN	3,151.44	2,258.16	2,382.48	2,571.00	2,570.62	5,444.00	111.78%	2,722.00
10	E	200	149	124400	000	CASH-IN-LIEU-DENTAL IN	245.76	173.52	178.32	196.00	196.04	206.00	5.08%	208.00
10	E	200	171	124400	000	TEACHER SALARIES	98,004.59	68,194.00	68,275.92	69,137.00	69,137.00	70,610.00	2.13%	71,605.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	200	212	124400	000	EMPLR SHARE RETIREMT	6,740.47	4,546.24	4,597.25	4,667.00	4,656.11	4,678.00	0.47%	4,959.00
10	E	200	222	124400	000	EMPLR SHARE SOC.SEC.	7,771.50	5,413.35	5,429.72	5,500.00	5,515.80	5,836.00	5.81%	5,702.00
10	E	200	230	124400	000	LIFE INSURANCE	170.54	132.24	132.56	133.00	133.92	134.00	0.06%	134.00
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	46.06	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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.	333.87	259.20	259.36	259.00	262.24	263.00	0.29%	263.00
10	E	200	411	124400	000	GENERAL SUPPLIES	477.82	0.00	0.00	300.00	251.15	300.00	19.45%	300.00
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.	116,942.05	80,976.71	81,255.61	82,763.00	82,722.88	87,471.00	5.74%	85,893.00
10	E	200	148	125400	000	CASH-IN-LIEU-HEALTH IN	2,100.96	2,258.16	2,382.48	2,571.00	2,570.62	0.00	-100.00%	2,722.00
10	E	200	149	125400	000	CASH-IN-LIEU-DENTAL IN	159.36	173.52	178.32	196.00	196.04	0.00	-100.00%	208.00
10	E	200	171	125400	000	TEACHER SALARIES	49,659.00	50,194.14	43,635.29	51,162.00	51,062.00	68,693.00	34.53%	52,988.00
10	E	200	199	125400	000	OTHER SALARIES/WAGES	11,095.54	11,362.03	11,428.84	12,704.00	10,418.33	13,837.00	32.81%	11,986.00
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	4,172.69	4,104.41	3,702.50	4,311.00	4,140.97	5,468.00	32.05%	4,518.00
10	E	200	222	125400	000	EMPLR SHARE SOC.SEC.	4,823.49	4,898.12	4,396.83	5,067.00	4,888.93	6,118.00	25.14%	5,164.00
10	E	200	230	125400	000	LIFE INSURANCE	95.88	97.68	98.00	98.00	98.96	86.00	-13.10%	99.00
10	E	200	241	125400	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	7,327.00	0.00%	0.00
10	E	200	243	125400	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	1,423.00	0.00%	0.00
10	E	200	249	125400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	66.00	1,140.00	1,627.27%	0.00
10	E	200	251	125400	000	LONG-TERM DISAB.INS.	188.16	191.76	191.92	192.00	194.00	261.00	34.54%	194.00
10	E	200	310	125400	000	PERSONAL SERVICES	0.00	0.00	0.00	326.75	326.75	400.00	22.42%	400.00
10	E	200	411	125400	000	GENERAL SUPPLIES	1,647.44	461.03	968.75	775.31	775.31	2,000.00	157.96%	700.00
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.	0.00	299.98	671.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	125400	000	ADDITIONAL EQUIPMENT	1,085.00	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
10	E	200	949	125400	000	OTHER DUES/FEES	435.67	475.00	382.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	125400	000	*VOCAL MUSIC INSTRUCT	75,463.19	74,515.83	68,035.93	77,403.06	74,737.91	106,753.00	42.84%	78,979.00
10	E	200	171	125510	000	TEACHER SALARIES	54,357.00	55,237.00	59,460.00	60,210.00	60,210.00	116,071.00	92.78%	62,360.00
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	3,732.50	3,682.39	4,003.63	4,064.00	4,054.95	7,690.00	89.64%	4,147.00
10	E	200	222	125510	000	EMPLR SHARE SOC.SEC.	3,955.95	3,989.17	4,383.70	4,396.00	4,413.80	8,298.00	88.00%	4,548.00
10	E	200	230	125510	000	LIFE INSURANCE	105.06	107.04	114.52	115.00	116.40	215.00	84.71%	117.00
10	E	200	241	125510	000	MEDICAL INSURANCE	15,547.68	16,713.36	17,632.56	19,026.00	19,025.52	40,296.00	111.80%	20,148.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	200	243	125510	000	DENTAL INSURANCE	1,105.44	1,204.80	1,236.24	1,360.00	1,359.84	2,846.00	109.29%	1,428.00
10	E	200	249	125510	000	OTH HEALTH INSURANCE	224.33	4,998.42	4,689.23	2,280.00	2,754.98	4,560.00	65.52%	2,280.00
10	E	200	251	125510	000	LONG-TERM DISAB.INS.	205.86	210.00	224.68	226.00	228.48	420.00	83.82%	229.00
10	E	200	310	125510	000	PERSONAL SERVICES	400.00	600.00	0.00	600.00	600.00	600.00	0.00%	600.00
10	E	200	342	125510	000	EMPLOYEE TRAVEL	0.00	169.88	0.00	65.00	0.00	0.00	0.00%	0.00
10	E	200	411	125510	000	GENERAL SUPPLIES	1,116.66	493.48	-327.09	627.00	452.86	700.00	54.57%	700.00
10	E	200	415	125510	000	FOOD	32.35	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	439	125510	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	89.00	0.00%	0.00
10	E	200	440	125510	000	NON-CAPITAL EQUIP.	0.00	543.00	899.89	2,428.00	2,428.00	144.00	-94.07%	0.00
10	E	200	551	125510	000	ADDITIONAL EQUIPMENT	3,000.00	1,589.75	2,250.00	-1,600.00	-1,529.00	4,095.00	-367.82%	0.00
10	E	200	941	125510	000	DIST DUES/FEES	300.00	569.00	550.00	1,250.00	1,250.00	1,150.00	-8.00%	850.00
10	E	200	942	125510	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	120.00	120.00	0.00	-100.00%	0.00
10	E	200	949	125510	000	OTHER DUES/FEES	616.67	238.00	938.05	995.00	995.00	0.00	-100.00%	0.00
10	E	200	---	125510	000	*BAND INSTRUCTION	84,699.50	90,345.29	96,055.41	96,162.00	96,480.83	187,174.00	94.00%	97,407.00
10	E	200	148	125520	000	CASH-IN-LIEU-HEALTH IN	2,100.96	2,258.16	0.00	2,571.00	2,570.62	2,722.00	5.89%	2,722.00
10	E	200	149	125520	000	CASH-IN-LIEU-DENTAL IN	159.36	173.52	0.00	196.00	196.04	206.00	5.08%	208.00
10	E	200	171	125520	000	TEACHER SALARIES	36,238.00	37,775.00	37,820.00	40,236.00	40,236.00	107,116.00	166.22%	41,672.00
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	2,488.26	2,517.73	2,546.58	2,716.00	2,709.88	7,096.00	161.86%	2,968.00
10	E	200	222	125520	000	EMPLR SHARE SOC.SEC.	2,945.74	3,076.50	2,727.25	3,290.00	3,290.44	8,197.00	149.12%	3,412.00
10	E	200	230	125520	000	LIFE INSURANCE	69.84	71.52	67.16	77.00	84.00	204.00	142.86%	78.00
10	E	200	241	125520	000	MEDICAL INSURANCE	0.00	0.00	15,320.58	0.00	0.00	20,148.00	0.00%	0.00
10	E	200	243	125520	000	DENTAL INSURANCE	0.00	0.00	1,133.22	0.00	0.00	1,423.00	0.00%	0.00
10	E	200	249	125520	000	OTH HEALTH INSURANCE	0.00	0.00	413.91	0.00	110.61	2,280.00	1,961.30%	0.00
10	E	200	251	125520	000	LONG-TERM DISAB.INS.	137.28	139.92	131.40	151.00	165.14	401.00	142.82%	153.00
10	E	200	310	125520	000	PERSONAL SERVICES	0.00	600.00	0.00	636.38	636.38	650.00	2.14%	650.00
10	E	200	411	125520	000	GENERAL SUPPLIES	530.98	161.41	535.10	397.35	385.15	11.00	-97.14%	700.00
10	E	200	440	125520	000	NON-CAPITAL EQUIP.	73.36	0.00	224.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	125520	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	358.00	358.00	0.00	-100.00%	0.00
10	E	200	949	125520	000	OTHER DUES/FEES	462.36	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	125520	000	*ORCHESTRA INSTRUCT.	45,206.14	46,773.76	60,919.20	50,628.73	50,742.26	150,454.00	196.51%	52,563.00
10	E	200	148	126000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	2,722.00	0.00%	0.00
10	E	200	149	126000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	206.00	0.00%	0.00
10	E	200	171	126000	000	TEACHER SALARIES	201,320.92	192,100.14	189,450.35	196,122.00	187,078.96	181,374.00	-3.05%	203,123.00
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	13,832.10	12,805.47	12,134.64	13,237.00	12,599.92	12,016.00	-4.63%	13,509.00
10	E	200	222	126000	000	EMPLR SHARE SOC.SEC.	14,779.37	14,152.23	13,932.17	14,299.00	13,618.86	13,576.00	-0.31%	14,792.00

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10	E	200	230	126000	000	LIFE INSURANCE	395.92	397.12	369.40	358.00	376.92	344.00	-8.73%	381.00
10	E	200	241	126000	000	MEDICAL INSURANCE	53,903.36	58,047.04	51,906.90	63,996.00	63,995.04	47,623.00	-25.58%	67,771.00
10	E	200	243	126000	000	DENTAL INSURANCE	3,841.08	4,081.92	4,389.28	4,608.00	4,607.28	3,398.00	-26.25%	4,838.00
10	E	200	249	126000	000	OTH HEALTH INSURANCE	6,602.98	7,728.32	5,520.86	7,980.00	10,186.62	5,700.00	-44.04%	7,980.00
10	E	200	251	126000	000	LONG-TERM DISAB.INS.	776.02	777.92	723.02	702.00	738.12	674.00	-8.69%	746.00
10	E	200	411	126000	000	GENERAL SUPPLIES	1,818.99	15.98	404.63	735.18	733.62	750.00	2.23%	750.00
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	297,270.74	290,106.14	278,831.25	302,037.18	293,935.34	268,383.00	-8.69%	313,890.00
10	E	200	171	127000	000	TEACHER SALARIES	170,117.00	172,672.00	173,078.92	179,054.00	178,854.00	184,369.00	3.08%	185,446.00
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	11,681.38	11,511.11	11,653.91	12,086.00	12,045.05	12,214.00	1.40%	12,332.00
10	E	200	222	127000	000	EMPLR SHARE SOC.SEC.	12,611.50	12,710.90	12,757.81	13,110.00	13,148.22	13,579.00	3.28%	13,569.00
10	E	200	230	127000	000	LIFE INSURANCE	328.80	334.80	335.60	336.00	345.60	348.00	0.69%	348.00
10	E	200	241	127000	000	MEDICAL INSURANCE	36,749.04	39,504.24	41,676.96	44,970.00	44,969.52	47,623.00	5.90%	47,623.00
10	E	200	243	127000	000	DENTAL INSURANCE	2,639.76	2,877.12	2,952.24	3,248.00	3,247.44	3,398.00	4.64%	3,410.00
10	E	200	249	127000	000	OTH HEALTH INSURANCE	4,870.06	8,408.34	4,530.80	5,700.00	7,455.86	5,700.00	-23.55%	5,700.00
10	E	200	251	127000	000	LONG-TERM DISAB.INS.	644.34	657.12	657.60	658.00	676.84	681.00	0.61%	681.00
10	E	200	411	127000	000	GENERAL SUPPLIES	1,352.48	350.00	130.42	510.40	510.40	250.00	-51.02%	250.00
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	0.00	0.00	0.00%	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	100.00	0.00	0.00	30.00	30.00	30.00	0.00%	30.00
10	E	200	943	127000	000	PUPIL DUES/FEES	0.00	0.00	30.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	949	127000	000	OTHER DUES/FEES	7.00	0.00	115.00	125.00	120.00	125.00	4.17%	125.00
10	E	200	---	127000	000	*SOCIAL STUDIES INSTR	241,101.36	249,025.63	247,919.26	259,827.40	261,402.93	268,317.00	2.64%	269,514.00
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	0.00	0.00	89.56	108.00	125.78	0.00	-100.00%	106.00
10	E	200	222	131000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	99.46	122.00	139.38	0.00	-100.00%	122.00
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

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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	0.00	0.00	1,333.40	1,685.00	1,866.72	1,600.00	-14.29%	1,600.00
10	E	200	411	131000	000	GENERAL SUPPLIES	17.99	0.00	89.59	165.00	141.28	200.00	41.56%	200.00
10	E	200	415	131000	000	FOOD	468.60	532.58	448.11	500.00	372.34	400.00	7.43%	400.00
10	E	200	---	131000	000	*AGRICULTURE INSTRUCT	486.59	532.58	2,060.12	2,580.00	2,645.50	2,200.00	-16.84%	2,428.00
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.	6.44	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	230	135000	000	LIFE INSURANCE	-13.80	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	241	135000	000	MEDICAL INSURANCE	-584.26	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	243	135000	000	DENTAL INSURANCE	-37.22	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.	-27.03	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	-655.87	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	171	136260	000	TEACHER SALARIES	127,359.76	70,776.15	74,476.00	75,415.00	75,414.52	66,373.00	-11.99%	78,107.00
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	8,745.47	4,718.41	5,014.76	5,091.00	5,078.99	4,397.00	-13.43%	5,194.00
10	E	200	222	136260	000	EMPLR SHARE SOC.SEC.	9,544.13	5,267.56	5,557.14	5,560.00	5,622.35	4,855.00	-13.65%	5,754.00
10	E	200	230	136260	000	LIFE INSURANCE	227.48	137.52	143.90	145.00	146.08	146.00	-0.05%	146.00
10	E	200	241	136260	000	MEDICAL INSURANCE	22,850.36	16,713.36	17,632.56	19,025.00	19,025.52	20,148.00	5.90%	20,148.00
10	E	200	243	136260	000	DENTAL INSURANCE	1,611.34	1,204.80	1,236.24	1,360.00	1,359.84	1,423.00	4.64%	1,427.00
10	E	200	249	136260	000	OTH HEALTH INSURANCE	3,326.68	2,843.17	1,636.43	2,280.00	3,011.62	2,280.00	-24.29%	2,280.00
10	E	200	251	136260	000	LONG-TERM DISAB.INS.	445.78	269.04	281.74	283.00	285.96	287.00	0.36%	287.00
10	E	200	411	136260	000	GENERAL SUPPLIES	4,209.67	605.94	1,494.27	2,000.00	1,752.40	2,000.00	14.13%	2,000.00
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	178,320.67	102,535.95	107,473.04	111,159.00	111,697.28	101,909.00	-8.76%	115,343.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	200	171	139000	000	TEACHER SALARIES	49,995.00	50,805.00	50,866.00	54,182.00	54,182.00	55,336.00	2.13%	56,078.00
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	3,432.93	3,386.96	3,424.96	3,657.00	3,648.92	3,666.00	0.47%	3,603.00
10	E	200	222	139000	000	EMPLR SHARE SOC.SEC.	3,542.12	3,568.49	3,580.10	3,935.00	3,942.28	4,011.00	1.74%	4,068.00
10	E	200	230	139000	000	LIFE INSURANCE	96.48	98.64	98.64	99.00	103.84	105.00	1.12%	105.00
10	E	200	241	139000	000	MEDICAL INSURANCE	15,547.68	16,713.36	17,632.56	19,026.00	19,025.52	20,148.00	5.90%	20,148.00
10	E	200	243	139000	000	DENTAL INSURANCE	1,105.44	1,204.80	1,236.24	1,360.00	1,359.84	1,423.00	4.64%	1,428.00
10	E	200	249	139000	000	OTH HEALTH INSURANCE	2,145.49	4,495.17	3,127.12	2,280.00	2,820.18	2,280.00	-19.15%	2,280.00
10	E	200	251	139000	000	LONG-TERM DISAB.INS.	189.36	193.20	193.36	193.00	203.84	206.00	1.06%	206.00
10	E	200	411	139000	000	GENERAL SUPPLIES	484.62	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.	76,539.12	80,465.62	80,158.98	84,732.00	85,286.42	87,175.00	2.21%	87,916.00
10	E	200	411	141000	000	GENERAL SUPPLIES	118.67	0.00	0.00	125.00	37.72	100.00	165.11%	100.00
10	E	200	---	141000	000	*HEALTH INSTRUCTION	118.67	0.00	0.00	125.00	37.72	100.00	165.11%	100.00
10	E	200	148	143000	000	CASH-IN-LIEU-HEALTH IN	4,201.92	4,516.32	4,764.96	5,142.00	5,141.24	5,444.00	5.89%	5,444.00
10	E	200	149	143000	000	CASH-IN-LIEU-DENTAL IN	159.36	173.52	178.32	196.00	196.04	208.00	6.10%	208.00
10	E	200	171	143000	000	TEACHER SALARIES	257,691.00	261,865.00	261,813.73	266,784.00	266,784.00	272,750.00	2.24%	276,308.00
10	E	200	199	143000	000	OTHER SALARIES/WAGES	82.50	460.13	388.63	0.00	645.26	0.00	-100.00%	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	17,694.77	17,457.62	17,628.56	18,008.00	17,966.82	18,070.00	0.57%	18,755.00
10	E	200	222	143000	000	EMPLR SHARE SOC.SEC.	19,670.77	20,000.17	20,074.01	20,306.00	20,477.20	20,856.00	1.85%	21,033.00
10	E	200	230	143000	000	LIFE INSURANCE	498.54	508.08	508.72	510.00	516.64	518.00	0.26%	518.00
10	E	200	241	143000	000	MEDICAL INSURANCE	31,095.36	33,426.72	35,265.12	38,052.00	38,051.04	40,296.00	5.90%	40,296.00
10	E	200	243	143000	000	DENTAL INSURANCE	3,316.32	3,614.40	3,708.72	4,080.00	4,079.52	4,269.00	4.64%	4,284.00
10	E	200	249	143000	000	OTH HEALTH INSURANCE	5,675.86	8,242.10	6,680.32	4,560.00	8,117.19	4,560.00	-43.82%	4,560.00
10	E	200	251	143000	000	LONG-TERM DISAB.INS.	976.02	995.28	996.08	995.00	1,011.08	1,015.00	0.39%	1,015.00
10	E	200	310	143000	000	PERSONAL SERVICES	0.00	-16.63	4,490.00	4,800.00	-969.00	0.00	-100.00%	0.00
10	E	200	411	143000	000	GENERAL SUPPLIES	1,078.25	-101.04	-3,145.16	1,200.00	1,184.36	1,200.00	1.32%	1,200.00
10	E	200	440	143000	000	NON-CAPITAL EQUIP.	1,466.82	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	0.00	0.00	0.00	975.00	0.00%	0.00
10	E	200	561	143000	000	REPLACEMENT EQUIPMENT	0.00	5,677.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	143000	000	*PHYSICAL EDUCATION	343,607.49	356,818.67	353,352.01	364,633.00	363,201.39	370,161.00	1.92%	373,621.00
10	E	200	199	160000	000	OTHER SALARIES/WAGES	2,037.00	1,822.00	2,003.00	2,500.00	1,961.00	2,500.00	27.49%	2,500.00
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	140.38	122.20	133.77	150.00	132.53	150.00	13.18%	150.00
10	E	200	222	160000	000	EMPLR SHARE SOC.SEC.	150.39	135.44	147.71	175.00	147.46	175.00	18.68%	175.00
10	E	200	---	160000	000	*CO-CURRIC ACTIVITIES	2,327.77	2,079.64	2,284.48	2,825.00	2,240.99	2,825.00	26.06%	2,825.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	200	178	161306	000	TEACHER'S ADDITIVE	3,037.02	3,037.00	3,037.00	3,038.00	3,037.00	3,038.00	0.03%	4,557.00
10	E	200	212	161306	000	EMPLR SHARE RETIREMT	103.26	100.22	103.26	103.00	101.74	101.00	-0.73%	202.00
10	E	200	222	161306	000	EMPLR SHARE SOC.SEC.	232.32	232.32	232.32	232.00	232.32	232.00	-0.14%	348.00
10	E	200	419	161306	000	OTHER SUPPLIES	0.00	685.00	1,463.50	900.00	713.50	900.00	26.14%	900.00
10	E	200	---	161306	000	*DRAMATICS CLUB	3,372.60	4,054.54	4,836.08	4,273.00	4,084.56	4,271.00	4.56%	6,007.00
10	E	200	354	161338	000	PRINTING & BINDING	117.24	-86.41	-202.88	0.00	-385.00	0.00	-100.00%	0.00
10	E	200	411	161338	000	GENERAL SUPPLIES	354.01	88.41	187.59	258.85	156.18	300.00	92.09%	300.00
10	E	200	415	161338	000	FOOD	108.63	109.83	127.08	268.15	268.15	200.00	-25.41%	200.00
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	579.88	111.83	111.79	527.00	39.33	500.00	1,171.29%	500.00
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
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	2,504.45	2,060.00	2,150.00	2,534.24	2,145.00	2,600.00	21.21%	2,600.00
10	E	200	411	162000	000	GENERAL SUPPLIES	579.92	562.92	478.66	700.00	656.97	587.00	-10.65%	0.00
10	E	200	415	162000	000	FOOD	0.00	0.00	0.00	30.36	30.36	400.00	1,217.52%	400.00
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	200.00	200.00	200.00	180.00	0.00	-100.00%	0.00
10	E	200	---	162000	000	*ATHLETICS/SPORTS	3,284.37	2,822.92	2,828.66	3,464.60	3,012.33	3,587.00	19.08%	3,000.00
10	E	200	178	162105	000	TEACHER'S ADDITIVE	3,772.00	3,644.00	3,772.00	3,772.00	4,348.00	4,348.00	0.00%	4,348.00
10	E	200	212	162105	000	EMPLR SHARE RETIREMT	256.50	240.52	256.50	255.00	291.32	288.00	-1.14%	290.00
10	E	200	222	162105	000	EMPLR SHARE SOC.SEC.	288.56	278.76	288.56	289.00	332.60	334.00	0.42%	334.00
10	E	200	---	162105	000	*GIRLS BASKETBALL	4,317.06	4,163.28	4,317.06	4,316.00	4,971.92	4,970.00	-0.04%	4,972.00
10	E	200	178	162205	000	TEACHER'S ADDITIVE	4,348.00	4,348.00	4,348.00	4,348.00	6,522.00	6,522.00	0.00%	6,522.00
10	E	200	212	162205	000	EMPLR SHARE RETIREMT	304.36	147.84	143.48	144.00	295.67	288.00	-2.59%	290.00
10	E	200	222	162205	000	EMPLR SHARE SOC.SEC.	332.60	332.60	332.60	332.00	498.92	501.00	0.42%	501.00
10	E	200	---	162205	000	*BOYS BASKETBALL	4,984.96	4,828.44	4,824.08	4,824.00	7,316.59	7,311.00	-0.08%	7,313.00
10	E	200	178	162222	000	TEACHER'S ADDITIVE	2,174.00	2,174.00	2,174.00	2,174.00	2,174.00	2,174.00	0.00%	2,174.00
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	166.30	167.00	166.30	167.00	0.42%	167.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
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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	2,340.30	2,341.00	2,340.30	2,341.00	0.03%	2,341.00
10	E	200	178	162319	000	TEACHER'S ADDITIVE	3,740.00	3,849.00	4,104.00	4,104.00	4,314.00	4,314.00	0.00%	4,314.00
10	E	200	212	162319	000	EMPLR SHARE RETIREMT	254.32	254.04	279.06	279.00	289.02	289.00	-0.01%	288.00
10	E	200	222	162319	000	EMPLR SHARE SOC.SEC.	286.12	294.46	313.96	313.00	330.06	330.00	-0.02%	330.00
10	E	200	420	162319	000	APPAREL	0.00	-43.75	-168.20	35.40	35.40	100.00	182.49%	100.00
10	E	200	---	162319	000	*CO-ED TRACK & FIELD	4,280.44	4,353.75	4,528.82	4,731.40	4,968.48	5,033.00	1.30%	5,032.00
10	E	200	178	162321	000	TEACHER'S ADDITIVE	3,931.00	4,059.00	4,059.00	4,314.00	4,314.00	4,314.00	0.00%	4,314.00
10	E	200	212	162321	000	EMPLR SHARE RETIREMT	275.18	276.00	267.88	291.00	293.34	285.00	-2.84%	288.00
10	E	200	222	162321	000	EMPLR SHARE SOC.SEC.	300.76	310.54	310.54	330.00	330.06	330.00	-0.02%	330.00
10	E	200	---	162321	000	*CO-ED VOLLEYBALL	4,506.94	4,645.54	4,637.42	4,935.00	4,937.40	4,929.00	-0.17%	4,932.00
10	E	200	178	163307	000	TEACHER'S ADDITIVE	1,534.00	1,534.00	1,534.00	1,534.00	1,534.06	1,534.00	0.00%	1,534.00
10	E	200	212	163307	000	EMPLR SHARE RETIREMT	105.60	102.48	103.12	104.00	103.37	102.00	-1.33%	102.00
10	E	200	222	163307	000	EMPLR SHARE SOC.SEC.	111.74	110.81	112.81	117.00	112.66	117.00	3.85%	117.00
10	E	200	---	163307	000	*JAZZ BAND	1,751.34	1,747.29	1,749.93	1,755.00	1,750.09	1,753.00	0.17%	1,753.00
10	E	200	142	163308	000	EXTRA TIME	0.00	0.00	0.00	351.00	351.00	0.00	-100.00%	0.00
10	E	200	178	163308	000	TEACHER'S ADDITIVE	1,534.00	1,534.00	1,917.55	1,119.00	1,118.92	1,118.00	-0.08%	1,119.00
10	E	200	212	163308	000	EMPLR SHARE RETIREMT	105.60	102.48	25.30	0.00	23.51	23.00	-2.17%	0.00
10	E	200	222	163308	000	EMPLR SHARE SOC.SEC.	117.40	117.40	146.55	85.00	112.43	112.00	-0.38%	85.00
10	E	200	---	163308	000	*SHOW CHOIR	1,757.00	1,753.88	2,089.40	1,555.00	1,605.86	1,253.00	-21.97%	1,204.00
10	E	200	178	163309	000	TEACHER'S ADDITIVE	2,014.00	2,397.00	4,794.00	4,155.00	4,154.92	4,155.00	0.00%	4,155.00
10	E	200	212	163309	000	EMPLR SHARE RETIREMT	138.60	160.12	322.16	281.00	280.01	275.00	-1.79%	276.00
10	E	200	222	163309	000	EMPLR SHARE SOC.SEC.	154.00	183.40	348.25	318.00	310.44	318.00	2.44%	318.00
10	E	200	---	163309	000	*INSTRUMENTL ENSEMBLE	2,306.60	2,740.52	5,464.41	4,754.00	4,745.37	4,748.00	0.06%	4,749.00
10	E	200	178	163310	000	TEACHER'S ADDITIVE	0.00	0.00	1,521.50	0.00	1,789.92	1,789.00	-0.05%	1,600.00
10	E	200	212	163310	000	EMPLR SHARE RETIREMT	0.00	0.00	102.60	0.00	120.62	120.00	-0.51%	115.00
10	E	200	222	163310	000	EMPLR SHARE SOC.SEC.	0.00	0.00	116.01	0.00	135.97	135.00	-0.71%	130.00
10	E	200	---	163310	000	*VOCAL ENSEMBLE	0.00	0.00	1,740.11	0.00	2,046.51	2,044.00	-0.12%	1,845.00
10	E	200	411	164311	000	GENERAL SUPPLIES	37.67	583.93	0.00	750.00	0.00	200.00	0.00%	200.00
10	E	200	---	164311	000	*STUDENT COUNCIL	37.67	583.93	0.00	750.00	0.00	200.00	0.00%	200.00
10	E	200	411	166000	000	GENERAL SUPPLIES	298.68	84.84	99.33	1,007.09	1,007.09	1,000.00	-0.70%	1,000.00
10	E	200	415	166000	000	FOOD	0.00	21.89	94.29	1,000.00	100.65	1,000.00	893.54%	1,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	298.68	106.73	193.62	2,007.09	1,107.74	2,000.00	80.55%	2,000.00
10	E	200	171	171000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	69,809.00	0.00%	0.00
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	0.00	0.00	0.00	4,625.00	0.00%	0.00
10	E	200	222	171000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	5,118.00	0.00%	0.00
10	E	200	230	171000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	131.00	0.00%	0.00
10	E	200	241	171000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	20,148.00	0.00%	0.00
10	E	200	243	171000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	1,423.00	0.00%	0.00
10	E	200	249	171000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	2,280.00	0.00%	0.00
10	E	200	251	171000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	257.00	0.00%	0.00
10	E	200	---	171000	000	*CULT/SOC.DISADVANTAG	0.00	0.00	0.00	0.00	0.00	103,791.00	0.00%	0.00
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	0.00	0.00	0.00	12,287.00	0.00%	0.00
10	E	200	196	172000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	26,300.00	0.00%	0.00
10	E	200	212	172000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	1,742.00	0.00%	0.00
10	E	200	222	172000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	2,729.00	0.00%	0.00
10	E	200	230	172000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	45.00	0.00%	0.00
10	E	200	241	172000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	20,148.00	0.00%	0.00
10	E	200	243	172000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	1,423.00	0.00%	0.00
10	E	200	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	2,280.00	0.00%	0.00
10	E	200	251	172000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	89.00	0.00%	0.00
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	411	172000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	450.00	0.00%	0.00
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	0.00	0.00	0.00	1,440.00	0.00%	0.00
10	E	200	---	172000	000	*GIFTED AND TALENTED	0.00	0.00	0.00	0.00	0.00	68,933.00	0.00%	0.00
10	E	200	171	179000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	46,530.00	0.00%	0.00
10	E	200	212	179000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	3,083.00	0.00%	0.00
10	E	200	222	179000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	2,935.00	0.00%	0.00
10	E	200	230	179000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	82.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	200	241	179000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	20,148.00	0.00%	0.00
10	E	200	243	179000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	1,423.00	0.00%	0.00
10	E	200	249	179000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	280.00	0.00%	0.00
10	E	200	251	179000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	161.00	0.00%	0.00
10	E	200	---	179000	000	*OTHER SPECIAL NEEDS	0.00	0.00	0.00	0.00	0.00	74,642.00	0.00%	0.00
10	E	200	174	213000	000	PROF.GUIDANCE SALARY	57,650.84	58,585.33	58,654.83	62,654.00	62,654.50	63,988.00	2.13%	64,891.00
10	E	200	196	213000	000	SECR./CLER. SALARIES	26,434.73	28,436.94	28,531.31	24,502.00	27,141.20	27,063.00	-0.29%	23,124.00
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
10	E	200	212	213000	000	EMPLR SHARE RETIREMT	5,778.66	5,738.58	5,863.93	5,883.00	6,048.88	6,032.00	-0.28%	5,853.00
10	E	200	222	213000	000	EMPLR SHARE SOC.SEC.	6,115.56	6,204.45	6,046.76	6,270.00	6,295.19	6,543.00	3.94%	6,311.00
10	E	200	230	213000	000	LIFE INSURANCE	159.30	161.76	164.92	162.00	168.60	170.00	0.83%	170.00
10	E	200	241	213000	000	MEDICAL INSURANCE	29,540.64	31,755.36	33,501.84	36,149.00	36,148.56	38,281.00	5.90%	38,281.00
10	E	200	243	213000	000	DENTAL INSURANCE	2,100.24	2,289.12	2,348.88	2,584.00	2,583.60	2,704.00	4.66%	2,713.00
10	E	200	249	213000	000	OTH HEALTH INSURANCE	4,706.33	6,209.96	5,420.00	4,560.00	4,217.03	4,560.00	8.13%	4,560.00
10	E	200	251	213000	000	LONG-TERM DISAB.INS.	312.30	317.04	322.95	317.00	330.08	332.00	0.58%	332.00
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	4,999.50	0.00	0.00	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	132,798.60	139,698.54	140,855.42	148,080.50	145,587.64	149,673.00	2.81%	146,235.00
10	E	200	480	213300	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	3,249.50	3,249.50	0.00	-100.00%	0.00
10	E	200	---	213300	000	*GUIDANCE APPRAISALS	0.00	0.00	0.00	3,249.50	3,249.50	0.00	-100.00%	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	0.00	0.00	0.00	13,671.00	0.00%	0.00
10	E	200	212	215000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	906.00	0.00%	0.00
10	E	200	222	215000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	993.00	0.00%	0.00
10	E	200	230	215000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	24.00	0.00%	0.00
10	E	200	241	215000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	4,836.00	0.00%	0.00
10	E	200	243	215000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	342.00	0.00%	0.00
10	E	200	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	546.00	0.00%	0.00
10	E	200	251	215000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	47.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	200	---	215000	000	*PSYCHOLOGICAL SERVIC	0.00	0.00	0.00	0.00	0.00	21,365.00	0.00%	0.00
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
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	23,692.94	27,003.76	25,195.21	24,137.00	26,073.18	26,300.00	0.87%	22,778.00
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	1,629.43	1,801.01	1,693.95	1,629.00	1,757.68	1,742.00	-0.89%	1,515.00
10	E	200	222	217100	000	EMPLR SHARE SOC.SEC.	1,451.05	1,697.22	1,851.12	1,771.00	1,918.30	1,931.00	0.66%	1,662.00
10	E	200	230	217100	000	LIFE INSURANCE	39.96	36.96	48.36	45.00	44.64	45.00	0.81%	45.00
10	E	200	241	217100	000	MEDICAL INSURANCE	15,547.68	16,713.36	6,918.30	6,918.00	6,918.48	7,327.00	5.90%	7,327.00
10	E	200	243	217100	000	DENTAL INSURANCE	1,105.44	1,204.80	518.72	528.00	527.76	552.00	4.59%	554.00
10	E	200	249	217100	000	OTH HEALTH INSURANCE	3,800.00	1,998.66	2,605.63	1,140.00	1,459.03	1,140.00	-21.87%	1,140.00
10	E	200	251	217100	000	LONG-TERM DISAB.INS.	81.18	73.20	95.68	88.00	88.32	88.00	-0.36%	88.00
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.	47,347.68	50,528.97	38,926.97	36,256.00	38,787.39	39,125.00	0.87%	35,109.00
10	E	200	172	219000	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	61,400.00	0.00%	42,940.00
10	E	200	212	219000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	4,068.00	0.00%	2,963.00
10	E	200	222	219000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	4,475.00	0.00%	3,285.00
10	E	200	230	219000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	117.00	0.00%	82.00
10	E	200	241	219000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	20,148.00	0.00%	19,168.00
10	E	200	243	219000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	1,423.00	0.00%	1,310.00
10	E	200	249	219000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	2,280.00	0.00%	2,280.00
10	E	200	251	219000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	228.00	0.00%	159.00
10	E	200	---	219000	000	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	94,139.00	0.00%	72,187.00
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	1,000.00	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.	76.50	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	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	342	221300	000	EMPLOYEE TRAVEL	3,292.71	2,190.62	1,321.71	2,165.00	2,014.21	2,500.00	24.12%	2,300.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
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10	E	200	419	221300	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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	0.00	1,411.89	2,693.00	900.00	147.00	1,300.00	784.35%	1,500.00
10	E	200	---	221300	000	*INSTR.STAFF TRAINING	4,369.21	3,602.51	4,014.71	3,065.00	2,161.21	3,800.00	75.83%	3,800.00
10	E	200	310	221301	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	575.00	0.00%	0.00
10	E	200	342	221301	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	374.00	0.00%	0.00
10	E	200	386	221301	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	1,950.00	0.00%	0.00
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	0.00	0.00	0.00	2,899.00	0.00%	0.00
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	0.00	0.00	0.00	73,356.00	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	0.00	0.00	0.00	73,356.00	0.00%	0.00
10	E	200	310	221900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	4.00	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%	0.00
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	0.00	0.00	0.00	4.00	0.00%	0.00
10	E	200	173	222200	000	LIBRARIAN SALARIES	59,710.56	60,678.23	61,877.00	62,975.00	62,975.18	64,316.00	2.13%	65,224.00
10	E	200	197	222200	000	TEACHER AIDE SALARY	23,269.14	24,531.44	27,220.48	20,448.00	21,060.86	23,412.00	11.16%	19,298.00
10	E	200	199	222200	000	OTHER SALARIES/WAGES	0.00	1,033.48	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	5,700.52	5,750.49	5,998.47	5,631.00	5,660.48	5,812.00	2.68%	5,620.00
10	E	200	222	222200	000	EMPLR SHARE SOC.SEC.	6,119.46	6,226.18	6,481.28	5,963.00	5,994.31	6,265.00	4.52%	6,021.00
10	E	200	230	222200	000	LIFE INSURANCE	158.16	160.80	152.30	160.00	162.12	162.00	-0.07%	162.00
10	E	200	241	222200	000	MEDICAL INSURANCE	21,201.36	33,191.15	30,856.98	38,051.00	38,051.04	40,296.00	5.90%	40,296.00
10	E	200	243	222200	000	DENTAL INSURANCE	1,552.93	2,391.73	2,163.42	2,719.00	2,719.68	2,846.00	4.64%	2,856.00
10	E	200	249	222200	000	OTH HEALTH INSURANCE	2,007.66	3,919.74	4,711.22	4,560.00	4,908.41	4,560.00	-7.10%	4,560.00
10	E	200	251	222200	000	LONG-TERM DISAB.INS.	310.50	316.08	298.89	315.00	318.52	320.00	0.46%	320.00
10	E	200	411	222200	000	GENERAL SUPPLIES	794.73	733.99	1,082.07	760.63	760.63	800.00	5.18%	800.00
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	11,199.21	8,073.25	10,621.11	9,541.00	9,373.90	0.00	-100.00%	9,994.00
10	E	200	433	222200	000	NEWSPAPERS	527.42	550.01	288.00	591.30	591.30	0.00	-100.00%	600.00
10	E	200	434	222200	000	PERIODICALS	1,306.82	823.96	836.03	788.09	788.09	0.00	-100.00%	600.00
10	E	200	435	222200	000	INSTR.COMPUTER SOFT.	1,110.13	804.13	2,217.96	1,980.17	1,980.17	0.00	-100.00%	2,000.00
10	E	200	436	222200	000	COMPUTER EQUIPMENT	0.00	0.00	3,727.00	7,788.21	7,787.90	0.00	-100.00%	5,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	200	439	222200	000	OTHER MEDIA	3,841.00	4,404.76	3,511.96	3,926.23	3,926.23	0.00	-100.00%	6,000.00
10	E	200	440	222200	000	NON-CAPITAL EQUIP.	0.00	117.60	299.99	2,464.00	2,347.84	0.00	-100.00%	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	0.00	0.00	136.00	136.00	0.00	-100.00%	0.00
10	E	200	551	222200	000	ADDITIONAL EQUIPMENT	0.00	16,622.00	0.00	0.00	0.00	3,500.00	0.00%	3,500.00
10	E	200	561	222200	000	REPLACEMENT EQUIPMENT	0.00	15,685.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	222200	000	*SCHOOL LIBRARY	138,809.60	186,014.02	162,344.16	168,797.63	169,542.66	152,289.00	-10.18%	172,851.00
10	E	200	411	222300	000	GENERAL SUPPLIES	1,100.00	1,206.05	523.85	839.37	845.22	800.00	-5.35%	800.00
10	E	200	431	222300	000	AUDIO-VISUAL MEDIA	216.70	72.95	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	436	222300	000	COMPUTER EQUIPMENT	0.00	0.00	730.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	440	222300	000	NON-CAPITAL EQUIP.	338.99	0.00	390.56	1,553.00	1,552.15	500.00	-67.79%	500.00
10	E	200	551	222300	000	ADDITIONAL EQUIPMENT	7,653.00	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	9,308.69	1,279.00	1,644.41	2,392.37	2,397.37	1,300.00	-45.77%	1,300.00
10	E	200	178	223100	000	TEACHER'S ADDITIVE	1,758.00	3,783.80	3,758.00	3,758.00	3,758.04	3,758.00	0.00%	3,881.00
10	E	200	212	223100	000	EMPLR SHARE RETIREMT	120.96	252.79	252.56	254.00	253.38	249.00	-1.73%	258.00
10	E	200	222	223100	000	EMPLR SHARE SOC.SEC.	130.38	280.54	277.99	287.00	277.53	287.00	3.41%	297.00
10	E	200	---	223100	000	*ATHLETIC DIRECTOR	2,009.34	4,317.13	4,288.55	4,299.00	4,288.95	4,294.00	0.12%	4,436.00
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	99,393.84	105,504.00	105,625.00	109,473.00	109,473.00	113,672.00	3.84%	112,857.00
10	E	200	168	241000	000	ASST. PRINC. SALARY	74,146.77	76,848.00	74,238.00	75,845.00	75,845.00	77,460.00	2.13%	78,325.00
10	E	200	196	241000	000	SECR./CLER. SALARIES	38,989.66	34,550.88	35,370.51	39,769.00	38,388.18	41,435.00	7.94%	41,121.00
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	14,526.58	14,608.30	14,526.99	15,193.00	15,222.53	14,878.00	-2.26%	15,449.00
10	E	200	222	241000	000	EMPLR SHARE SOC.SEC.	15,519.16	15,668.25	16,085.79	16,390.00	16,495.41	16,268.00	-1.38%	16,905.00
10	E	200	230	241000	000	LIFE INSURANCE	442.28	440.26	445.92	472.00	474.49	486.00	2.43%	472.00
10	E	200	241	241000	000	MEDICAL INSURANCE	39,312.90	37,619.93	52,361.48	57,078.00	57,056.71	60,444.00	5.94%	60,444.00
10	E	200	243	241000	000	DENTAL INSURANCE	3,058.96	2,886.76	3,695.62	4,080.00	4,084.68	4,269.00	4.51%	4,284.00
10	E	200	249	241000	000	OTH HEALTH INSURANCE	2,649.44	11,638.91	6,579.64	6,840.00	12,104.36	6,840.00	-43.49%	6,840.00
10	E	200	251	241000	000	LONG-TERM DISAB.INS.	792.88	787.69	799.35	846.00	851.05	871.00	2.34%	846.00
10	E	200	299	241000	000	MISC. EMPLR.BENEFITS	0.00	299.00	200.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	310	241000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	2,471.00	0.00%	0.00
10	E	200	342	241000	000	EMPLOYEE TRAVEL	1,805.24	1,734.44	2,561.79	3,340.00	3,265.38	2,829.00	-13.36%	5,000.00
10	E	200	411	241000	000	GENERAL SUPPLIES	1,768.22	1,267.05	633.49	1,499.06	670.49	3,500.00	422.01%	1,500.00
10	E	200	415	241000	000	FOOD	71.00	377.65	434.09	998.03	998.03	1,750.00	75.35%	750.00

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10	E	200	417	241000	000	PAPER	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	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.	269.00	0.00	0.00	0.00	0.00	2,286.00	0.00%	0.00
10	E	200	480	241000	000	SUPPLIES--TECH RELATED	0.00	0.00	126.00	200.00	126.00	150.00	19.05%	0.00
10	E	200	551	241000	000	ADDITIONAL EQUIPMENT	1,990.00	0.00	0.00	1,800.00	0.00	2,500.00	0.00%	2,500.00
10	E	200	581	241000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	1,650.00	0.00%	0.00
10	E	200	942	241000	000	EMPLOYEE DUES/FEES	2,260.60	2,266.20	2,077.77	3,062.91	3,062.91	2,600.00	-15.11%	2,900.00
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	296,996.53	306,497.32	315,761.44	336,886.00	338,118.22	357,359.00	5.69%	350,193.00
10	E	200	113	253000	000	FULL-TIME (OVERTIME)	3,918.95	3,707.33	2,352.99	0.00	8,881.30	8,000.00	-9.92%	0.00
10	E	200	142	253000	000	EXTRA TIME	0.00	0.00	0.00	5,300.00	4,494.00	17,000.00	278.28%	17,000.00
10	E	200	181	253000	000	CUSTODIAL SALARIES	176,173.34	172,105.26	177,727.18	171,441.00	185,147.55	153,019.00	-17.35%	135,511.00
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	10,613.59	11,769.60	11,290.63	10,767.00	12,066.60	10,403.00	-13.79%	9,277.00
10	E	200	222	253000	000	EMPLR SHARE SOC.SEC.	13,352.78	13,165.96	13,444.79	13,075.00	14,920.78	11,628.00	-22.07%	10,591.00
10	E	200	230	253000	000	LIFE INSURANCE	258.99	230.32	216.93	217.00	241.61	305.00	26.24%	163.00
10	E	200	241	253000	000	MEDICAL INSURANCE	39,293.25	22,192.03	23,731.03	25,944.00	24,388.16	34,802.00	42.70%	7,327.00
10	E	200	243	253000	000	DENTAL INSURANCE	3,221.90	2,752.86	2,860.10	3,248.00	3,149.46	3,950.00	25.42%	1,982.00
10	E	200	249	253000	000	OTH HEALTH INSURANCE	7,292.37	2,077.59	4,340.80	3,420.00	4,089.64	4,560.00	11.50%	3,420.00
10	E	200	251	253000	000	LONG-TERM DISAB.INS.	540.92	461.49	467.88	485.00	507.38	599.00	18.06%	321.00
10	E	200	323	253000	000	OPERATIONAL SERVICES	1,471.80	3,009.08	3,149.90	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	13,374.78	9,464.16	10,103.69	10,356.00	11,715.30	12,125.00	3.50%	12,924.00
10	E	200	336	253000	000	ELCTCTY OTH THN HEAT	158,318.76	154,680.25	157,679.00	161,621.00	163,812.17	169,546.00	3.50%	171,785.00
10	E	200	337	253000	000	WATER	3,500.34	2,836.52	2,516.64	2,580.00	3,036.01	3,142.00	3.49%	3,142.00
10	E	200	338	253000	000	SEWERAGE	3,950.00	2,827.50	2,242.50	2,299.00	3,545.60	3,670.00	3.51%	3,670.00
10	E	200	339	253000	000	GARBAGE COLLECTION	7,923.73	8,467.36	9,394.96	9,630.00	8,190.65	8,477.00	3.50%	8,478.00
10	E	200	411	253000	000	GENERAL SUPPLIES	26,144.06	25,493.68	30,134.88	26,668.58	27,486.69	34,348.00	24.96%	32,000.00
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	469,349.56	435,240.99	451,653.90	447,051.58	475,672.90	475,574.00	-0.02%	417,591.00
10	E	200	323	253001	000	OPERATIONAL SERVICES	23,794.88	11,957.93	16,230.28	15,315.99	15,315.99	16,315.00	6.52%	14,000.00
10	E	200	---	253001	000	*B&G OPERATIONS AT SIT	23,794.88	11,957.93	16,230.28	15,315.99	15,315.99	16,315.00	6.52%	14,000.00
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	524.65	875.48	398.04	890.00	335.75	500.00	48.92%	500.00

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10	E	200	381	253200	000	TRANSFERS TO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	253200	000	*SITE OPERATION	524.65	875.48	398.04	890.00	335.75	500.00	48.92%	500.00
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	0.00	0.00	0.00%	0.00
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	0.00	0.00	0.00%	0.00
10	E	200	324	254200	000	NON-TECHNOLOGY REPAIRS	2,295.00	1,010.00	0.00	0.00	0.00	1,000.00	0.00%	1,000.00
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	2,295.00	1,010.00	0.00	0.00	0.00	1,000.00	0.00%	1,000.00
10	E	200	324	254300	000	NON-TECHNOLOGY REPAIRS	32,169.13	29,640.48	17,982.19	28,472.61	28,472.61	34,167.00	20.00%	30,000.00
10	E	200	411	254300	000	GENERAL SUPPLIES	0.00	0.00	289.57	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	32,169.13	29,640.48	18,271.76	28,472.61	28,472.61	34,167.00	20.00%	30,000.00
10	E	200	324	254301	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	1,175.00	0.00	-100.00%	0.00
10	E	200	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	1,175.00	0.00	-100.00%	0.00
10	E	200	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	8,672.00	0.00	0.00	0.00%	10,402.00
10	E	200	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	0.00	8,672.00	0.00	0.00	0.00%	10,402.00
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	0.00	0.00	3,000.00	2,839.25	3,300.00	16.23%	3,000.00
10	E	200	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	0.00	0.00	3,000.00	2,839.25	3,300.00	16.23%	3,000.00

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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	7,354.44	880.00	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	509.56	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	222	254900	000	EMPLR SHARE SOC.SEC.	561.04	67.32	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	8,425.04	947.32	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	0.00	0.00	0.00%	0.00
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	0.00	0.00	0.00%	0.00
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	4,116.33	4,763.08	3,595.46	7,000.00	3,938.00	6,000.00	52.36%	6,000.00
10	E	200	---	256740	000	*CO-CURRIC.TRANSPORT.	4,116.33	4,763.08	3,595.46	7,000.00	3,938.00	6,000.00	52.36%	6,000.00
10	E	200	341	256770	000	PUPIL TRAVEL	8,551.30	10,422.32	12,736.52	10,000.00	8,960.97	10,000.00	11.60%	12,000.00
10	E	200	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00%	0.00
10	E	200	---	256770	000	*FIELD-TRIP TRANSPORT	8,551.30	10,422.32	12,736.52	10,000.00	8,960.97	11,100.00	23.87%	12,000.00
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
10	E	200	342	264400	000	EMPLOYEE TRAVEL	180.12	0.00	0.00	375.00	0.00	0.00	0.00%	0.00
10	E	200	942	264400	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	375.00	0.00	0.00	0.00%	0.00
10	E	200	---	264400	000	*SUPP-STAFF INSERVICE	180.12	0.00	0.00	750.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	480	295000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00%	0.00
10	E	200	382	431000	000	INTERDIST.PAYMT.SRVC	12,375.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	431000	000	*TUITION N/OPEN ENROL	12,375.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	-----	000	*MIDDLE SCHOOL	4,282,885.98	4,439,340.68	4,438,087.52	4,861,304.18	4,838,505.79	5,550,876.00	14.72%	4,957,475.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	400	197	120000	000	TEACHER AIDE SALARY	37,203.26	40,758.05	45,109.18	44,871.00	29,861.97	0.00	-100.00%	28,187.00
10	E	400	198	120000	000	PARA-PRO WAGES	0.00	0.00	0.00	43,591.00	38,765.78	71,443.00	84.29%	68,678.00
10	E	400	199	120000	000	OTHER SALARIES/WAGES	19,731.84	20,230.00	21,488.00	20,000.00	21,454.00	20,000.00	-6.78%	20,000.00
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	2,210.48	3,904.36	3,795.92	4,000.00	4,950.83	3,220.00	-34.96%	3,719.00
10	E	400	222	120000	000	EMPLR SHARE SOC.SEC.	4,355.57	4,661.99	5,094.74	5,620.00	6,891.25	5,463.00	-20.73%	7,410.00
10	E	400	310	120000	000	PERSONAL SERVICES	0.00	0.00	0.00	70.00	14.00	0.00	-100.00%	0.00
10	E	400	411	120000	000	GENERAL SUPPLIES	6,974.30	7,725.89	13,429.72	4,538.00	4,533.09	4,089.00	-9.80%	7,123.00
10	E	400	415	120000	000	FOOD	3,766.56	2,513.24	2,689.56	474.79	238.87	1,950.00	716.34%	950.00
10	E	400	417	120000	000	PAPER	7,874.45	8,998.05	8,434.83	7,960.69	7,960.69	7,500.00	-5.79%	8,500.00
10	E	400	419	120000	000	OTHER SUPPLIES	10,175.62	8,889.11	10,033.31	6,159.31	6,124.30	4,200.00	-31.42%	2,700.00
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.	8,498.55	6,509.07	6,774.00	4,400.00	4,394.99	7,200.00	63.82%	8,500.00
10	E	400	440	120000	000	NON-CAPITAL EQUIP.	82.62	3,936.39	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	450	120000	000	MATERIALS FOR RESALE	439.84	4,090.16	4,871.61	0.00	1,976.78	0.00	-100.00%	0.00
10	E	400	470	120000	000	WORKBOOKS--TEXTBOOKS	2,849.81	-128.15	-595.34	2,905.00	2,385.70	0.00	-100.00%	0.00
10	E	400	480	120000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	120000	000	ADDITIONAL EQUIPMENT	11,256.40	98,999.88	4,900.50	22,664.00	22,256.64	7,164.00	-67.81%	9,350.00
10	E	400	561	120000	000	REPLACEMENT EQUIPMENT	499.17	1,951.74	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	581	120000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	120000	000	*REGULAR CURRICULUM	115,918.47	213,039.78	126,026.03	167,253.79	151,808.89	132,229.00	-12.90%	165,117.00
10	E	400	148	121000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	2,722.00	0.00%	0.00
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	87,909.98	89,335.00	91,425.70	93,097.00	93,097.00	116,017.00	24.62%	96,420.00
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	6,037.30	5,955.80	6,155.83	6,284.00	6,272.43	7,686.00	22.54%	6,411.00
10	E	400	222	121000	000	EMPLR SHARE SOC.SEC.	6,495.76	6,519.49	6,610.57	6,660.00	6,708.28	8,660.00	29.09%	6,886.00
10	E	400	230	121000	000	LIFE INSURANCE	170.04	173.04	177.00	195.00	180.48	223.00	23.56%	198.00
10	E	400	241	121000	000	MEDICAL INSURANCE	21,201.32	28,995.12	35,265.12	37,503.00	34,423.12	20,148.00	-41.47%	39,715.00
10	E	400	243	121000	000	DENTAL INSURANCE	1,580.02	1,948.80	2,472.48	2,992.00	2,719.64	2,846.00	4.65%	3,141.00
10	E	400	249	121000	000	OTH HEALTH INSURANCE	1,945.57	7,202.72	7,430.17	4,560.00	4,241.05	2,280.00	-46.24%	4,560.00
10	E	400	251	121000	000	LONG-TERM DISAB.INS.	332.88	339.60	347.62	382.00	352.96	437.00	23.81%	387.00
10	E	400	310	121000	000	PERSONAL SERVICES	0.00	200.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	121000	000	GENERAL SUPPLIES	10,338.34	9,301.80	10,579.88	10,400.72	9,947.35	10,383.00	4.38%	10,640.00
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	126.50	0.00	0.00	0.00	657.00	0.00%	400.00
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.	1,080.16	1,230.20	2,240.10	628.00	627.79	1,000.00	59.29%	1,000.00
10	E	400	470	121000	000	WORKBOOKS--TEXTBOOKS	0.00	629.80	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	400	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	1,402.28	1,402.28	0.00	-100.00%	0.00
10	E	400	941	121000	000	DIST DUES/FEES	0.00	0.00	0.00	30.00	30.00	0.00	-100.00%	0.00
10	E	400	942	121000	000	EMPLOYEE DUES/FEES	0.00	0.00	356.66	0.00	0.00	210.00	0.00%	210.00
10	E	400	943	121000	000	PUPIL DUES/FEES	-1,344.00	501.00	150.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	121000	000	*ART INSTRUCTION	135,747.37	152,458.87	163,211.13	164,134.00	160,002.38	173,269.00	8.29%	169,968.00
10	E	400	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	5,142.00	5,141.24	2,722.00	-47.06%	5,444.00
10	E	400	171	122000	000	TEACHER SALARIES	348,044.69	347,355.30	354,213.91	354,496.00	354,496.00	406,799.00	14.75%	452,894.00
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	23,899.29	23,165.51	23,850.27	23,928.00	23,874.00	26,952.00	12.89%	30,699.00
10	E	400	222	122000	000	EMPLR SHARE SOC.SEC.	25,381.73	25,326.41	25,847.38	26,523.00	26,608.17	29,918.00	12.44%	34,011.00
10	E	400	230	122000	000	LIFE INSURANCE	668.08	655.64	683.78	671.00	682.98	766.00	12.16%	849.00
10	E	400	241	122000	000	MEDICAL INSURANCE	82,030.51	99,169.98	100,986.48	89,940.00	88,469.66	128,215.00	44.93%	133,582.00
10	E	400	243	122000	000	DENTAL INSURANCE	5,915.50	7,196.52	7,140.72	6,496.00	6,391.86	9,090.00	42.21%	9,440.00
10	E	400	249	122000	000	OTH HEALTH INSURANCE	8,540.69	18,462.49	18,584.97	11,400.00	17,098.41	14,820.00	-13.33%	15,960.00
10	E	400	251	122000	000	LONG-TERM DISAB.INS.	1,308.66	1,284.28	1,340.18	1,312.00	1,338.98	1,504.00	12.32%	1,665.00
10	E	400	342	122000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	77.58	0.00	-100.00%	0.00
10	E	400	411	122000	000	GENERAL SUPPLIES	1,867.92	1,843.26	21.27	50.00	24.75	700.00	2,728.28%	700.00
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	1,583.79	1,791.69	153.54	0.00	0.00	0.00	0.00%	0.00
10	E	400	470	122000	000	WORKBOOKS--TEXTBOOKS	3,942.00	0.00	3,077.68	0.00	0.00	4,000.00	0.00%	4,000.00
10	E	400	942	122000	000	EMPLOYEE DUES/FEES	140.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	943	122000	000	PUPIL DUES/FEES	0.00	-18.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	122000	000	*ENGLISH LANG INSTRUC	503,322.86	526,233.08	535,900.18	519,958.00	524,203.63	625,486.00	19.32%	689,244.00
10	E	400	148	122110	000	CASH-IN-LIEU-HEALTH IN	1,050.40	0.00	0.00	0.00	0.00	5,444.00	0.00%	0.00
10	E	400	149	122110	000	CASH-IN-LIEU-DENTAL IN	79.60	0.00	0.00	392.00	392.08	206.00	-47.46%	416.00
10	E	400	171	122110	000	TEACHER SALARIES	30,198.00	61,375.00	61,120.40	54,681.00	54,681.00	103,642.00	89.54%	56,633.00
10	E	400	212	122110	000	EMPLR SHARE RETIREMT	2,077.57	4,099.91	4,115.26	3,691.00	3,682.56	6,866.00	86.45%	3,780.00
10	E	400	222	122110	000	EMPLR SHARE SOC.SEC.	2,398.74	4,517.02	4,538.98	4,213.00	4,220.12	8,263.00	95.80%	4,378.00
10	E	400	230	122110	000	LIFE INSURANCE	69.66	119.00	121.68	105.00	114.42	197.00	72.17%	106.00
10	E	400	241	122110	000	MEDICAL INSURANCE	0.00	16,734.12	17,632.56	0.00	0.00	0.00	0.00%	0.00
10	E	400	243	122110	000	DENTAL INSURANCE	0.00	1,296.97	1,236.24	0.00	0.00	0.00	0.00%	0.00
10	E	400	249	122110	000	OTH HEALTH INSURANCE	0.00	973.11	6,616.67	0.00	865.28	0.00	-100.00%	0.00
10	E	400	251	122110	000	LONG-TERM DISAB.INS.	136.88	233.25	238.62	205.00	224.50	386.00	71.94%	208.00
10	E	400	---	122110	000	*READING INSTRUCTION	36,010.85	89,348.38	95,620.41	63,287.00	64,179.96	125,004.00	94.77%	65,521.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
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10	E	400	148	123000	000	CASH-IN-LIEU-HEALTH IN	1,680.48	0.00	0.00	2,571.00	2,570.62	2,722.00	5.89%	2,722.00
10	E	400	171	123000	000	TEACHER SALARIES	270,039.12	257,145.30	271,014.88	302,415.00	302,415.00	315,277.00	4.25%	313,212.00
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	18,542.78	17,140.26	18,248.34	20,414.00	20,366.28	20,887.00	2.56%	21,012.00
10	E	400	222	123000	000	EMPLR SHARE SOC.SEC.	20,203.21	18,992.19	20,109.81	22,625.00	22,689.10	23,580.00	3.93%	23,422.00
10	E	400	230	123000	000	LIFE INSURANCE	522.18	477.76	459.36	574.00	584.68	587.00	0.40%	587.00
10	E	400	241	123000	000	MEDICAL INSURANCE	52,296.72	56,217.60	59,309.52	63,996.00	63,995.04	67,771.00	5.90%	67,771.00
10	E	400	243	123000	000	DENTAL INSURANCE	4,850.64	5,186.32	5,424.72	5,968.00	5,967.12	6,244.00	4.64%	6,266.00
10	E	400	249	123000	000	OTH HEALTH INSURANCE	2,537.13	5,317.44	6,612.73	7,980.00	5,141.41	7,980.00	55.21%	7,980.00
10	E	400	251	123000	000	LONG-TERM DISAB.INS.	1,022.46	935.20	900.18	1,124.00	1,145.24	1,150.00	0.42%	1,150.00
10	E	400	411	123000	000	GENERAL SUPPLIES	299.62	380.37	457.01	812.00	786.09	500.00	-36.39%	500.00
10	E	400	417	123000	000	PAPER	22.50	0.00	0.00	0.00	0.00	200.00	0.00%	200.00
10	E	400	419	123000	000	OTHER SUPPLIES	698.59	778.42	721.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	431	123000	000	AUDIO-VISUAL MEDIA	55.00	55.08	175.50	0.00	0.00	0.00	0.00%	0.00
10	E	400	435	123000	000	INSTR.COMPUTER SOFT.	0.00	0.00	-60.00	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	0.00	0.00	0.00%	0.00
10	E	400	450	123000	000	MATERIALS FOR RESALE	7,308.56	8,370.91	7,109.26	0.00	5,775.04	0.00	-100.00%	0.00
10	E	400	470	123000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	4,047.75	10,380.00	10,419.36	20,095.00	92.86%	19,095.00
10	E	400	---	123000	000	*FOREIGN LANG.INSTRUC	380,078.99	370,996.85	394,530.06	438,859.00	441,854.98	466,993.00	5.69%	463,917.00
10	E	400	148	124000	000	CASH-IN-LIEU-HEALTH IN	3,676.68	2,258.16	2,382.48	7,713.00	7,712.02	10,888.00	41.18%	8,166.00
10	E	400	149	124000	000	CASH-IN-LIEU-DENTAL IN	159.36	173.52	0.00	196.00	196.02	412.00	110.18%	208.00
10	E	400	171	124000	000	TEACHER SALARIES	450,790.76	456,534.04	500,027.96	494,473.00	494,002.14	504,387.00	2.10%	506,468.00
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	29,341.54	28,433.70	32,582.00	33,377.00	33,274.72	33,415.00	0.42%	34,348.00
10	E	400	222	124000	000	EMPLR SHARE SOC.SEC.	33,817.06	33,917.95	37,280.33	37,249.00	37,297.84	38,345.00	2.81%	38,213.00
10	E	400	230	124000	000	LIFE INSURANCE	754.16	772.37	952.58	965.00	948.26	991.00	4.51%	992.00
10	E	400	241	124000	000	MEDICAL INSURANCE	89,676.58	104,964.90	101,492.94	102,048.00	101,469.54	100,740.00	-0.72%	120,888.00
10	E	400	243	124000	000	DENTAL INSURANCE	7,252.47	7,595.92	9,055.08	7,856.00	7,770.76	7,667.00	-1.34%	9,122.00
10	E	400	249	124000	000	OTH HEALTH INSURANCE	10,045.37	17,406.86	12,214.60	12,540.00	16,943.29	11,400.00	-32.72%	13,680.00
10	E	400	251	124000	000	LONG-TERM DISAB.INS.	1,662.99	1,632.31	1,866.46	1,889.00	1,856.70	1,941.00	4.54%	1,943.00
10	E	400	342	124000	000	EMPLOYEE TRAVEL	0.00	0.00	162.29	279.04	278.45	945.00	239.38%	1,120.00
10	E	400	411	124000	000	GENERAL SUPPLIES	1,883.83	1,800.40	1,644.35	887.16	875.51	300.00	-65.73%	300.00
10	E	400	415	124000	000	FOOD	265.33	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	417	124000	000	PAPER	187.32	0.00	0.00	0.00	0.00	566.00	0.00%	741.00
10	E	400	419	124000	000	OTHER SUPPLIES	0.00	0.00	0.00	1,033.00	509.58	0.00	-100.00%	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.	539.24	1,274.00	199.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	400	440	124000	000	NON-CAPITAL EQUIP.	0.00	0.00	9,410.79	3,025.00	2,905.84	0.00	-100.00%	0.00
10	E	400	470	124000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	20,778.60	21,685.80	21,685.80	16,534.00	-23.76%	15,500.00
10	E	400	551	124000	000	ADDITIONAL EQUIPMENT	0.00	780.00	0.00	425.00	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	800.00	0.00	0.00	0.00	750.00	0.00%	750.00
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	630,052.69	658,344.13	730,049.46	725,641.00	727,726.47	729,281.00	0.21%	752,439.00
10	E	400	342	124400	000	EMPLOYEE TRAVEL	425.39	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	124400	000	GENERAL SUPPLIES	0.00	267.27	0.00	5,000.00	2,549.72	100.00	-96.08%	0.00
10	E	400	435	124400	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	215.00	199.00	300.00	50.75%	300.00
10	E	400	440	124400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	470	124400	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	660.00	764.09	300.00	-60.74%	300.00
10	E	400	943	124400	000	PUPIL DUES/FEES	300.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	124400	000	*COMPUTER MATH.INSTR.	725.39	267.27	0.00	5,875.00	3,512.81	700.00	-80.07%	600.00
10	E	400	171	125400	000	TEACHER SALARIES	61,067.00	62,057.00	64,201.96	67,845.00	67,845.00	69,290.00	2.13%	70,267.00
10	E	400	199	125400	000	OTHER SALARIES/WAGES	27,683.05	35,667.80	41,072.50	28,463.00	39,875.65	39,876.00	0.00%	36,859.00
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	4,258.33	5,370.90	6,144.64	5,647.00	6,097.20	5,731.00	-6.01%	5,665.00
10	E	400	222	125400	000	EMPLR SHARE SOC.SEC.	6,236.94	6,949.30	7,831.85	7,120.00	8,019.25	7,303.00	-8.93%	7,170.00
10	E	400	230	125400	000	LIFE INSURANCE	118.08	120.48	124.00	124.00	130.52	132.00	1.13%	132.00
10	E	400	241	125400	000	MEDICAL INSURANCE	15,547.68	16,713.36	17,632.56	19,026.00	19,025.52	20,148.00	5.90%	20,148.00
10	E	400	243	125400	000	DENTAL INSURANCE	1,105.44	1,204.80	1,236.24	1,360.00	1,359.84	1,423.00	4.64%	1,428.00
10	E	400	249	125400	000	OTH HEALTH INSURANCE	3,800.00	3,800.00	3,800.00	2,280.00	3,800.00	2,280.00	-40.00%	2,280.00
10	E	400	251	125400	000	LONG-TERM DISAB.INS.	231.24	235.92	243.34	244.00	255.48	258.00	0.99%	258.00
10	E	400	310	125400	000	PERSONAL SERVICES	160.00	650.00	1,001.06	4,650.00	4,555.58	4,300.00	-5.61%	4,300.00
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	411	125400	000	GENERAL SUPPLIES	3,237.33	1,944.04	4,841.18	3,393.00	3,178.18	2,150.00	-32.35%	2,150.00
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	90.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	435	125400	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	592.00	284.99	1,190.00	317.56%	690.00
10	E	400	551	125400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	941	125400	000	DIST DUES/FEES	1,240.00	2,313.30	5,937.50	5,000.00	5,449.50	4,500.00	-17.42%	4,500.00
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	124,685.09	137,116.90	154,066.83	145,744.00	159,876.71	158,581.00	-0.81%	155,847.00
10	E	400	148	125510	000	CASH-IN-LIEU-HEALTH IN	2,100.96	2,258.16	0.00	2,571.00	2,570.62	2,722.00	5.89%	0.00
10	E	400	149	125510	000	CASH-IN-LIEU-DENTAL IN	159.36	173.52	178.32	196.00	196.04	206.00	5.08%	0.00
10	E	400	171	125510	000	TEACHER SALARIES	87,910.00	89,295.00	90,969.94	43,318.00	43,318.00	41,938.00	-3.19%	89,348.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	6,036.49	5,955.58	6,125.36	2,924.00	2,917.26	2,778.00	-4.77%	6,164.00
10	E	400	222	125510	000	EMPLR SHARE SOC.SEC.	6,714.08	6,925.45	6,721.97	3,450.00	3,465.37	3,433.00	-0.93%	6,836.00
10	E	400	230	125510	000	LIFE INSURANCE	176.32	173.04	120.96	0.00	0.00	81.00	0.00%	170.00
10	E	400	241	125510	000	MEDICAL INSURANCE	17,154.40	8,736.48	24,044.40	6,918.00	5,765.40	0.00	-100.00%	39,316.00
10	E	400	243	125510	000	DENTAL INSURANCE	1,249.32	651.84	479.76	528.00	439.80	0.00	-100.00%	2,620.00
10	E	400	249	125510	000	OTH HEALTH INSURANCE	945.69	499.34	3,800.00	1,140.00	0.00	0.00	0.00%	4,560.00
10	E	400	251	125510	000	LONG-TERM DISAB.INS.	345.72	255.36	345.20	162.00	150.40	159.00	5.72%	330.00
10	E	400	310	125510	000	PERSONAL SERVICES	898.90	844.48	829.70	100.00	0.00	1,500.00	0.00%	1,500.00
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	2,755.30	2,545.54	1,899.19	5,343.00	5,301.53	2,085.00	-60.67%	2,085.00
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	-493.10	0.00	-285.00	-285.00	0.00	-100.00%	0.00
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	1,482.38	2,172.17	2,410.00	360.00	359.50	2,500.00	595.41%	2,500.00
10	E	400	943	125510	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	36.00	0.00	-100.00%	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	127,928.92	119,992.86	137,924.80	66,725.00	64,234.92	57,402.00	-10.64%	155,429.00
10	E	400	310	125520	000	PERSONAL SERVICES	400.00	400.00	400.00	400.00	400.00	400.00	0.00%	400.00
10	E	400	411	125520	000	GENERAL SUPPLIES	1,228.94	1,347.33	1,162.80	1,700.00	1,602.83	1,700.00	6.06%	1,700.00
10	E	400	440	125520	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	125520	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	941	125520	000	DIST DUES/FEES	1,367.00	376.67	10.25	282.00	282.00	500.00	77.30%	500.00
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.	2,995.94	2,124.00	1,573.05	2,382.00	2,284.83	2,600.00	13.79%	2,600.00
10	E	400	171	126200	000	TEACHER SALARIES	108,042.46	91,380.50	91,733.00	93,572.00	93,572.00	148,429.00	58.63%	96,913.00
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	7,418.89	6,092.06	6,176.66	6,316.00	6,301.70	9,834.00	56.05%	6,445.00
10	E	400	222	126200	000	EMPLR SHARE SOC.SEC.	7,906.79	6,738.83	6,758.43	6,873.00	6,879.66	10,970.00	59.46%	7,110.00
10	E	400	230	126200	000	LIFE INSURANCE	190.74	183.28	177.44	178.00	180.60	181.00	0.22%	181.00
10	E	400	241	126200	000	MEDICAL INSURANCE	29,799.72	23,262.02	24,044.40	25,944.00	25,944.00	34,802.00	34.14%	27,475.00
10	E	400	243	126200	000	DENTAL INSURANCE	2,118.76	1,708.02	1,716.00	1,888.00	1,887.60	2,527.00	33.87%	1,982.00
10	E	400	249	126200	000	OTH HEALTH INSURANCE	4,134.94	2,459.30	590.67	3,420.00	5,642.30	4,560.00	-19.18%	3,420.00
10	E	400	251	126200	000	LONG-TERM DISAB.INS.	373.86	359.38	348.48	348.00	354.52	512.00	44.42%	356.00
10	E	400	411	126200	000	GENERAL SUPPLIES	3,917.46	3,644.27	3,906.19	3,786.77	3,871.86	3,925.00	1.37%	3,925.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	400	470	126200	000	WORKBOOKS--TEXTBOOKS	0.00	6,739.72	0.00	0.00	0.00	3,300.00	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	75.00	0.00	0.00	0.00%	0.00
10	E	400	942	126200	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	554.00	554.00	75.00	-86.46%	75.00
10	E	400	---	126200	000	*BIOLOGICAL SCIENCES	163,903.62	142,567.38	135,451.27	142,954.77	145,188.24	219,115.00	50.92%	147,882.00
10	E	400	411	126220	000	GENERAL SUPPLIES	778.16	922.18	665.82	980.00	838.96	980.00	16.81%	980.00
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	778.16	922.18	665.82	980.00	838.96	980.00	16.81%	980.00
10	E	400	342	126240	000	EMPLOYEE TRAVEL	0.00	314.18	0.00	186.21	186.21	0.00	-100.00%	0.00
10	E	400	411	126240	000	GENERAL SUPPLIES	458.51	88.16	399.68	635.00	544.58	635.00	16.60%	635.00
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	---	126240	000	*CONSERVATION	458.51	402.34	399.68	821.21	730.79	635.00	-13.11%	635.00
10	E	400	411	126290	000	GENERAL SUPPLIES	366.05	424.21	484.78	480.00	473.09	480.00	1.46%	480.00
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	---	126290	000	*OTH. BIOLOGICAL SCI.	366.05	424.21	484.78	480.00	473.09	480.00	1.46%	480.00
10	E	400	171	126310	000	TEACHER SALARIES	130,858.92	132,978.50	133,138.92	135,512.00	135,512.00	139,420.00	2.88%	140,350.00
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	8,985.66	8,865.27	8,964.70	9,147.00	9,126.17	9,237.00	1.21%	9,334.00
10	E	400	222	126310	000	EMPLR SHARE SOC.SEC.	9,718.92	9,930.20	9,940.96	10,058.00	10,107.06	10,340.00	2.30%	10,411.00
10	E	400	230	126310	000	LIFE INSURANCE	253.20	258.00	258.54	259.00	262.32	263.00	0.26%	263.00
10	E	400	241	126310	000	MEDICAL INSURANCE	21,201.36	22,790.88	24,044.40	25,944.00	25,944.00	27,475.00	5.90%	27,475.00
10	E	400	243	126310	000	DENTAL INSURANCE	1,534.32	1,672.32	1,716.00	1,888.00	1,887.60	1,975.00	4.63%	1,982.00
10	E	400	249	126310	000	OTH HEALTH INSURANCE	26.54	1,624.17	4,119.15	3,420.00	2,184.63	3,420.00	56.55%	3,420.00
10	E	400	251	126310	000	LONG-TERM DISAB.INS.	495.66	505.44	505.76	505.00	513.52	515.00	0.29%	515.00
10	E	400	411	126310	000	GENERAL SUPPLIES	1,888.56	1,789.23	2,018.59	1,875.00	1,647.64	1,980.00	20.17%	1,980.00
10	E	400	434	126310	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	75.00	0.00%	75.00
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	0.00	0.00	0.00	2,050.00	0.00%	2,050.00
10	E	400	---	126310	000	*CHEMISTRY INSTRUCT.	174,963.14	180,414.01	184,707.02	188,608.00	187,184.94	196,750.00	5.11%	197,855.00
10	E	400	171	126320	000	TEACHER SALARIES	61,067.00	62,057.00	64,201.96	67,779.00	67,779.00	70,244.00	3.64%	70,199.00
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	4,201.44	4,137.19	4,322.95	4,575.00	4,564.65	4,654.00	1.96%	4,668.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	400	222	126320	000	EMPLR SHARE SOC.SEC.	4,514.52	4,543.13	4,657.30	4,975.00	4,935.28	5,106.00	3.46%	5,148.00
10	E	400	230	126320	000	LIFE INSURANCE	112.04	120.48	124.00	124.00	130.52	132.00	1.13%	132.00
10	E	400	241	126320	000	MEDICAL INSURANCE	15,547.60	16,713.36	17,632.56	19,026.00	19,025.52	20,148.00	5.90%	20,148.00
10	E	400	243	126320	000	DENTAL INSURANCE	1,105.40	1,204.80	1,236.24	1,360.00	1,359.84	1,423.00	4.64%	1,428.00
10	E	400	249	126320	000	OTH HEALTH INSURANCE	2,157.48	2,330.36	1,725.21	2,280.00	3,305.22	2,280.00	-31.02%	2,280.00
10	E	400	251	126320	000	LONG-TERM DISAB.INS.	219.58	235.92	243.34	244.00	255.28	258.00	1.07%	258.00
10	E	400	411	126320	000	GENERAL SUPPLIES	-1,595.99	4,198.67	1,325.84	1,518.00	1,363.79	1,518.00	11.31%	1,518.00
10	E	400	417	126320	000	PAPER	0.00	0.00	0.00	44.00	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	---	126320	000	*PHYSICS INSTRUCTION	87,329.07	95,540.91	95,469.40	101,925.00	102,719.10	105,763.00	2.96%	105,779.00
10	E	400	411	126390	000	GENERAL SUPPLIES	2,077.41	1,958.32	1,841.12	1,599.02	1,592.44	2,000.00	25.59%	2,000.00
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.	0.00	0.00	11.44	0.00	0.00	0.00	0.00%	0.00
10	E	400	942	126390	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	366.00	287.00	0.00	-100.00%	0.00
10	E	400	---	126390	000	*OTH.PHYSICAL SCIENCE	2,077.41	1,958.32	1,852.56	1,965.02	1,879.44	2,000.00	6.41%	2,000.00
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	120,792.92	122,750.00	97,903.00	100,240.00	100,240.00	62,137.00	-38.01%	103,819.00
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	8,294.51	8,183.26	6,592.13	6,766.00	6,750.89	4,117.00	-39.02%	6,904.00
10	E	400	222	126400	000	EMPLR SHARE SOC.SEC.	8,791.96	9,083.39	7,311.15	7,458.00	7,475.62	4,531.00	-39.39%	7,721.00
10	E	400	230	126400	000	LIFE INSURANCE	233.58	227.96	196.20	190.00	187.32	118.00	-37.01%	194.00
10	E	400	241	126400	000	MEDICAL INSURANCE	32,117.82	32,033.94	17,632.56	19,026.00	19,025.52	20,148.00	5.90%	20,148.00
10	E	400	243	126400	000	DENTAL INSURANCE	2,269.58	2,309.20	1,236.24	1,360.00	1,359.84	1,423.00	4.64%	1,428.00
10	E	400	249	126400	000	OTH HEALTH INSURANCE	5,341.36	1,195.81	5,228.16	2,280.00	4,307.18	2,280.00	-47.07%	2,280.00
10	E	400	251	126400	000	LONG-TERM DISAB.INS.	457.74	446.68	383.96	372.00	367.16	231.00	-37.08%	381.00
10	E	400	411	126400	000	GENERAL SUPPLIES	743.20	774.34	744.19	800.00	780.64	875.00	12.09%	875.00
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	0.00	0.00	0.00	100.00	0.00%	100.00
10	E	400	---	126400	000	*EARTH/SPACE SCIENCE	179,042.67	177,004.58	137,227.59	138,492.00	140,494.17	95,960.00	-31.70%	143,850.00
10	E	400	342	126900	000	EMPLOYEE TRAVEL	767.03	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	126900	000	GENERAL SUPPLIES	166.00	554.43	251.36	24.00	0.00	236.00	0.00%	236.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	400	551	126900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	1,192.00	0.00%	1,192.00
10	E	400	---	126900	000	*OTHER SCIENCES	933.03	554.43	251.36	24.00	0.00	1,428.00	0.00%	1,428.00
10	E	400	148	127000	000	CASH-IN-LIEU-HEALTH IN	2,100.96	0.00	2,382.48	2,571.00	2,570.62	2,722.00	5.89%	2,722.00
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	373,057.07	379,625.18	387,436.89	407,718.00	407,718.00	433,569.00	6.34%	420,127.00
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	25,622.24	25,316.29	26,087.28	27,521.00	27,458.22	28,725.00	4.61%	28,123.00
10	E	400	222	127000	000	EMPLR SHARE SOC.SEC.	28,095.30	28,322.34	29,086.25	30,447.00	30,610.00	31,982.00	4.48%	31,473.00
10	E	400	230	127000	000	LIFE INSURANCE	653.94	721.44	750.22	752.00	778.00	825.00	6.04%	791.00
10	E	400	241	127000	000	MEDICAL INSURANCE	93,286.00	88,631.40	94,574.64	114,156.00	105,505.22	120,888.00	14.58%	108,067.00
10	E	400	243	127000	000	DENTAL INSURANCE	7,738.04	7,618.40	7,897.20	8,688.00	8,642.82	9,961.00	15.25%	9,122.00
10	E	400	249	127000	000	OTH HEALTH INSURANCE	10,380.47	6,987.67	18,146.85	13,680.00	12,111.14	13,680.00	12.95%	12,540.00
10	E	400	251	127000	000	LONG-TERM DISAB.INS.	1,416.80	1,413.12	1,468.84	1,473.00	1,524.12	1,614.00	5.90%	1,549.00
10	E	400	411	127000	000	GENERAL SUPPLIES	3,755.19	1,628.11	211.95	785.00	377.02	890.00	136.06%	890.00
10	E	400	419	127000	000	OTHER SUPPLIES	0.00	113.99	109.47	0.00	0.00	0.00	0.00%	0.00
10	E	400	431	127000	000	AUDIO-VISUAL MEDIA	130.56	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	433	127000	000	NEWSPAPERS	149.42	0.00	144.39	199.00	0.00	0.00	0.00%	0.00
10	E	400	434	127000	000	PERIODICALS	110.40	690.90	706.23	493.00	125.50	495.00	294.42%	495.00
10	E	400	435	127000	000	INSTR.COMPUTER SOFT.	0.00	0.00	97.99	170.00	69.98	70.00	0.03%	70.00
10	E	400	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	1,781.00	0.00%	1,781.00
10	E	400	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	6,665.00	198.55	4,925.00	3,809.63	200.00	-94.75%	200.00
10	E	400	551	127000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	550.00	0.00%	0.00
10	E	400	561	127000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	675.00	0.00%	675.00
10	E	400	941	127000	000	DIST DUES/FEES	0.00	90.00	115.00	256.00	50.00	256.00	412.00%	256.00
10	E	400	942	127000	000	EMPLOYEE DUES/FEES	50.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	127000	000	*SOCIAL STUDIES INSTR	546,546.39	547,823.84	569,414.23	613,834.00	601,350.27	648,883.00	7.90%	618,881.00
10	E	400	197	129000	000	TEACHER AIDE SALARY	6,330.01	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.	484.27	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	129000	000	*OTH. REGULAR CURRIC.	6,814.28	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	171	131000	000	TEACHER SALARIES	122,113.13	124,090.40	124,224.10	132,746.00	133,192.41	150,524.00	13.01%	143,314.00
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	8,740.93	8,619.24	8,536.30	9,177.00	9,186.40	10,290.00	12.01%	9,742.00
10	E	400	222	131000	000	EMPLR SHARE SOC.SEC.	9,375.12	9,513.89	9,365.05	9,980.00	10,030.92	11,439.00	14.04%	10,763.00
10	E	400	230	131000	000	LIFE INSURANCE	235.62	240.12	240.98	241.00	252.72	257.00	1.69%	258.00
10	E	400	241	131000	000	MEDICAL INSURANCE	32,028.60	33,135.30	35,035.32	38,050.00	37,702.79	40,296.00	6.88%	40,296.00

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10	E	400	243	131000	000	DENTAL INSURANCE	2,218.48	2,393.04	2,467.24	2,720.00	2,699.08	2,846.00	5.44%	2,855.00
10	E	400	249	131000	000	OTH HEALTH INSURANCE	3,431.75	4,286.40	6,258.18	4,560.00	4,058.68	4,560.00	12.35%	4,560.00
10	E	400	251	131000	000	LONG-TERM DISAB.INS.	461.80	471.08	472.12	473.00	495.04	504.00	1.81%	504.00
10	E	400	342	131000	000	EMPLOYEE TRAVEL	4,800.24	4,800.24	2,933.48	1,600.00	3,020.59	3,200.00	5.94%	3,200.00
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	2,922.57	3,696.70	3,260.22	4,150.00	3,668.49	3,900.00	6.31%	3,900.00
10	E	400	415	131000	000	FOOD	1,287.20	1,399.58	1,553.08	1,500.00	1,286.58	1,500.00	16.59%	1,500.00
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	110.00	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	224.77	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	350.00	0.00%	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	188,300.21	192,995.99	194,696.07	205,547.00	205,943.70	229,666.00	11.52%	221,242.00
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	83,212.96	91,039.00	91,731.00	92,888.00	92,888.00	100,080.00	7.74%	96,204.00
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
10	E	400	212	132000	000	EMPLR SHARE RETIREMT	5,713.92	6,069.20	6,176.98	6,270.00	6,255.72	6,630.00	5.98%	6,397.00
10	E	400	222	132000	000	EMPLR SHARE SOC.SEC.	6,138.35	6,721.09	6,768.16	6,820.00	6,839.78	7,354.00	7.52%	7,057.00
10	E	400	230	132000	000	LIFE INSURANCE	158.10	174.32	179.08	182.00	180.32	180.00	-0.18%	180.00
10	E	400	241	132000	000	MEDICAL INSURANCE	21,201.36	22,790.88	24,044.40	25,944.00	25,944.00	27,475.00	5.90%	27,475.00
10	E	400	243	132000	000	DENTAL INSURANCE	1,534.32	1,672.32	1,716.00	1,888.00	1,887.60	1,975.00	4.63%	1,982.00
10	E	400	249	132000	000	OTH HEALTH INSURANCE	3,282.16	5,156.38	6,212.51	3,420.00	4,644.11	3,420.00	-26.36%	3,420.00
10	E	400	251	132000	000	LONG-TERM DISAB.INS.	310.50	341.96	350.80	356.00	353.76	353.00	-0.21%	353.00
10	E	400	411	132000	000	GENERAL SUPPLIES	3,107.34	4,729.41	459.21	265.91	265.91	100.00	-62.39%	100.00
10	E	400	415	132000	000	FOOD	0.00	0.00	0.00	121.25	121.25	150.00	23.71%	150.00
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	360.36	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.	291.43	0.00	188.99	188.99	188.99	260.00	37.57%	260.00
10	E	400	440	132000	000	NON-CAPITAL EQUIP.	2,564.66	0.00	942.39	2,438.85	1,367.40	3,000.00	119.39%	3,000.00
10	E	400	470	132000	000	WORKBOOKS--TEXTBOOKS	0.00	1,199.49	5,601.70	1,470.00	1,470.00	220.00	-85.03%	220.00
10	E	400	480	132000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	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	3,294.00	629.70	0.00	0.00	0.00	0.00	0.00%	0.00

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10	E	400	942	132000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	555.00	0.00%	555.00
10	E	400	943	132000	000	PUPIL DUES/FEES	0.00	0.00	-150.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	132000	000	*BUSINESS EDUCATION	131,169.46	140,523.75	144,221.22	142,253.00	142,406.84	151,752.00	6.56%	147,353.00
10	E	400	171	135000	000	TEACHER SALARIES	111,061.92	98,776.00	98,894.00	103,649.00	103,649.00	108,170.00	4.36%	107,349.00
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	7,626.15	6,583.75	6,658.84	6,996.00	6,980.37	7,167.00	2.67%	7,138.00
10	E	400	222	135000	000	EMPLR SHARE SOC.SEC.	8,158.24	7,304.78	7,235.96	7,415.00	7,423.63	7,949.00	7.08%	7,680.00
10	E	400	230	135000	000	LIFE INSURANCE	193.64	195.66	191.52	192.00	199.60	201.00	0.70%	201.00
10	E	400	241	135000	000	MEDICAL INSURANCE	31,095.36	23,262.02	24,044.40	25,944.00	25,944.00	27,475.00	5.90%	27,475.00
10	E	400	243	135000	000	DENTAL INSURANCE	2,118.76	1,708.02	1,716.00	1,888.00	1,887.60	1,975.00	4.63%	1,982.00
10	E	400	249	135000	000	OTH HEALTH INSURANCE	6,483.89	3,965.16	2,302.80	3,420.00	5,413.33	3,420.00	-36.82%	3,420.00
10	E	400	251	135000	000	LONG-TERM DISAB.INS.	379.80	384.34	375.12	376.00	391.04	395.00	1.01%	395.00
10	E	400	411	135000	000	GENERAL SUPPLIES	458.55	297.02	355.22	400.00	-5,517.97	450.00	-108.16%	450.00
10	E	400	415	135000	000	FOOD	6,929.12	6,513.54	7,329.43	8,600.00	8,236.00	9,800.00	18.99%	9,800.00
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	0.00	40.00	-11.50	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	135000	000	*FAMILY-CONSUMER EDUC	174,505.43	149,030.29	149,091.79	158,880.00	154,606.60	167,002.00	8.02%	165,890.00
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	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	2,100.96	0.00	1,588.32	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	400	149	136360	000	CASH-IN-LIEU-DENTAL IN	159.36	0.00	118.88	0.00	0.00	0.00	0.00%	0.00
10	E	400	171	136360	000	TEACHER SALARIES	93,614.00	95,131.00	95,245.00	111,028.00	111,028.24	113,393.00	2.13%	114,992.00
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	6,428.18	6,342.21	6,413.19	7,494.00	7,477.28	7,513.00	0.48%	7,647.00
10	E	400	222	136360	000	EMPLR SHARE SOC.SEC.	7,273.85	7,213.74	7,325.63	8,207.00	8,193.43	8,372.00	2.18%	8,494.00
10	E	400	230	136360	000	LIFE INSURANCE	178.26	184.80	176.86	90.00	90.32	90.00	-0.35%	90.00
10	E	400	241	136360	000	MEDICAL INSURANCE	5,653.68	6,077.52	8,549.12	25,944.00	27,413.38	27,475.00	0.22%	27,475.00
10	E	400	243	136360	000	DENTAL INSURANCE	428.88	467.52	639.68	1,888.00	1,990.62	1,975.00	-0.78%	1,982.00
10	E	400	249	136360	000	OTH HEALTH INSURANCE	0.00	0.00	178.88	3,420.00	445.48	3,420.00	667.71%	3,420.00
10	E	400	251	136360	000	LONG-TERM DISAB.INS.	348.72	361.68	346.42	417.00	441.22	422.00	-4.36%	422.00
10	E	400	411	136360	000	GENERAL SUPPLIES	9,061.99	3,627.24	4,209.28	4,949.00	4,730.76	4,741.00	0.22%	4,741.00
10	E	400	440	136360	000	NON-CAPITAL EQUIP.	254.64	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	100.00	0.00	0.00	0.00	0.00	0.00%	0.00
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	125,502.52	119,505.71	124,791.26	163,437.00	161,810.73	167,401.00	3.45%	169,263.00
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	63,592.91	64,444.00	64,521.00	40,504.00	40,504.00	41,938.00	3.54%	41,950.00
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	4,354.58	4,296.24	4,344.41	2,734.00	2,727.84	2,778.00	1.84%	2,790.00
10	E	400	222	136381	000	EMPLR SHARE SOC.SEC.	4,831.74	4,909.08	4,947.22	2,965.00	2,938.45	3,128.00	6.45%	3,071.00
10	E	400	230	136381	000	LIFE INSURANCE	119.76	124.80	98.36	78.00	85.04	79.00	-7.10%	79.00
10	E	400	241	136381	000	MEDICAL INSURANCE	5,653.68	6,077.52	5,877.52	6,918.00	7,452.80	7,327.00	-1.69%	7,327.00
10	E	400	243	136381	000	DENTAL INSURANCE	1,105.44	1,204.80	1,133.22	528.00	567.74	552.00	-2.77%	554.00
10	E	400	249	136381	000	OTH HEALTH INSURANCE	1,723.01	948.78	2,072.56	1,140.00	74.30	1,140.00	1,434.32%	1,140.00
10	E	400	251	136381	000	LONG-TERM DISAB.INS.	234.78	245.04	224.76	152.00	166.44	154.00	-7.47%	154.00
10	E	400	342	136381	000	EMPLOYEE TRAVEL	219.04	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	136381	000	GENERAL SUPPLIES	4,145.17	3,042.48	2,089.70	2,318.00	2,448.45	2,668.00	8.97%	2,668.00
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	135.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	136381	000	*POWER AUTO MECHANICS	86,115.11	85,292.74	85,308.75	57,337.00	56,965.06	59,764.00	4.91%	59,733.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	400	171	136431	000	TEACHER SALARIES	0.00	43,897.89	44,052.96	44,609.00	44,609.00	45,559.00	2.13%	46,202.00
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	0.00	2,922.71	2,966.24	3,011.00	3,004.18	3,018.00	0.46%	3,072.00
10	E	400	222	136431	000	EMPLR SHARE SOC.SEC.	0.00	3,286.58	3,300.87	3,336.00	3,337.84	3,263.00	-2.24%	3,454.00
10	E	400	230	136431	000	LIFE INSURANCE	0.00	80.08	84.48	85.00	86.24	86.00	-0.28%	86.00
10	E	400	241	136431	000	MEDICAL INSURANCE	0.00	6,548.66	6,411.84	6,918.00	6,918.48	20,148.00	191.22%	7,327.00
10	E	400	243	136431	000	DENTAL INSURANCE	0.00	503.22	479.76	528.00	527.76	1,423.00	169.63%	554.00
10	E	400	249	136431	000	OTH HEALTH INSURANCE	0.00	0.00	137.26	1,140.00	1,448.54	2,280.00	57.40%	1,140.00
10	E	400	251	136431	000	LONG-TERM DISAB.INS.	0.00	157.30	165.60	168.00	169.32	170.00	0.40%	170.00
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	988.33	2,119.81	2,643.12	3,010.00	2,995.20	2,467.00	-17.63%	2,467.00
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	995.70	6,250.57	4,470.12	0.00	6,103.13	0.00	-100.00%	0.00
10	E	400	470	136431	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	561	136431	000	REPLACEMENT EQUIPMENT	2,765.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	136431	000	*WOODS INSTRUCTION	4,749.03	65,766.82	64,712.25	62,805.00	69,199.69	78,414.00	13.32%	64,472.00
10	E	400	411	136610	000	GENERAL SUPPLIES	0.00	1,768.86	2,175.15	2,562.00	2,548.01	2,631.00	3.26%	2,631.00
10	E	400	---	136610	000	*CONST.& MAINT.TRADES	0.00	1,768.86	2,175.15	2,562.00	2,548.01	2,631.00	3.26%	2,631.00
10	E	400	411	136900	000	GENERAL SUPPLIES	425.29	52.50	1,867.15	2,318.00	2,369.98	2,641.00	11.44%	2,641.00
10	E	400	435	136900	000	INSTR.COMPUTER SOFT.	1,900.00	4,000.00	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.	2,325.29	4,052.50	1,867.15	2,318.00	2,369.98	2,641.00	11.44%	2,641.00
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	904.64	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	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	141000	000	*HEALTH INSTRUCTION	1,904.64	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	159.36	2,258.16	2,382.48	2,571.00	2,570.62	2,722.00	5.89%	2,722.00
10	E	400	149	143000	000	CASH-IN-LIEU-DENTAL IN	2,100.96	173.52	178.32	196.00	196.04	206.00	5.08%	208.00
10	E	400	171	143000	000	TEACHER SALARIES	191,151.02	195,753.15	172,109.94	187,097.00	187,096.50	179,482.00	-4.07%	179,679.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	13,118.97	13,047.96	11,595.33	12,629.00	12,600.15	11,891.00	-5.63%	12,145.00
10	E	400	222	143000	000	EMPLR SHARE SOC.SEC.	14,418.96	14,285.01	12,785.37	13,379.00	13,524.45	13,289.00	-1.74%	12,788.00
10	E	400	230	143000	000	LIFE INSURANCE	337.44	381.84	356.35	360.00	369.74	450.00	21.71%	450.00
10	E	400	241	143000	000	MEDICAL INSURANCE	32,084.76	46,574.60	43,423.31	57,078.00	47,802.07	60,444.00	26.45%	60,444.00
10	E	400	243	143000	000	DENTAL INSURANCE	2,318.10	3,337.92	3,093.22	3,400.00	3,071.62	4,269.00	38.98%	3,570.00
10	E	400	249	143000	000	OTH HEALTH INSURANCE	2,867.18	9,314.61	10,651.17	6,840.00	7,456.95	6,840.00	-8.27%	6,840.00
10	E	400	251	143000	000	LONG-TERM DISAB.INS.	660.60	747.12	697.49	705.00	724.56	881.00	21.59%	881.00
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	6,021.76	6,358.77	4,714.43	4,522.00	4,522.00	5,017.00	10.95%	5,017.00
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.	0.00	0.00	2,850.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	143000	000	ADDITIONAL EQUIPMENT	500.00	1,750.00	1,005.00	1,000.00	1,100.00	0.00	-100.00%	0.00
10	E	400	---	143000	000	*PHYSICAL EDUCATION	265,739.11	293,982.66	265,842.41	289,777.00	281,034.70	285,491.00	1.59%	284,744.00
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	11,798.00	11,349.00	14,090.00	15,000.00	13,310.00	10,000.00	-24.87%	10,000.00
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	466.53	467.19	692.92	346.00	666.73	0.00	-100.00%	650.00
10	E	400	222	160000	000	EMPLR SHARE SOC.SEC.	854.42	826.71	1,022.93	382.00	986.17	0.00	-100.00%	1,000.00
10	E	400	---	160000	000	*CO-CURRIC ACTIVITIES	13,118.95	12,642.90	15,805.85	15,728.00	14,962.90	10,000.00	-33.17%	11,650.00
10	E	400	178	161304	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	2,238.00	2,238.00	2,238.00	0.00%	2,238.00
10	E	400	212	161304	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	151.00	152.18	148.00	-2.75%	149.00
10	E	400	222	161304	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	171.00	171.22	171.00	-0.13%	171.00
10	E	400	---	161304	000	*DEBATE CLUB	0.00	0.00	0.00	2,560.00	2,561.40	2,557.00	-0.17%	2,558.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	400	178	161306	000	TEACHER'S ADDITIVE	3,529.50	4,635.00	3,516.00	3,516.00	3,516.00	3,516.00	0.00%	3,516.00
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	240.02	232.05	239.10	237.00	235.56	233.00	-1.09%	234.00
10	E	400	222	161306	000	EMPLR SHARE SOC.SEC.	269.97	354.56	268.95	269.00	268.95	269.00	0.02%	269.00
10	E	400	---	161306	000	*DRAMATICS CLUB	4,039.49	5,221.61	4,024.05	4,022.00	4,020.51	4,018.00	-0.06%	4,019.00
10	E	400	419	161322	000	OTHER SUPPLIES	-420.00	303.00	0.00	700.00	0.00	700.00	0.00%	700.00
10	E	400	---	161322	000	*NAT'L HONOR SOCIETY	-420.00	303.00	0.00	700.00	0.00	700.00	0.00%	700.00
10	E	400	999	161337	000	OTHER MISCELLANEOUS	3,900.00	3,900.00	0.00	3,900.00	3,900.00	3,900.00	0.00%	3,900.00
10	E	400	---	161337	000	*STUDENT NEWSPAPER	3,900.00	3,900.00	0.00	3,900.00	3,900.00	3,900.00	0.00%	3,900.00
10	E	400	999	161338	000	OTHER MISCELLANEOUS	4,700.00	4,154.50	4,700.00	4,700.00	4,600.00	4,700.00	2.17%	4,600.00
10	E	400	---	161338	000	*YEARBOOK	4,700.00	4,154.50	4,700.00	4,700.00	4,600.00	4,700.00	2.17%	4,600.00
10	E	400	178	161339	000	TEACHER'S ADDITIVE	2,461.99	2,462.01	2,653.02	2,653.00	2,653.02	2,602.00	-1.92%	2,653.00
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	169.48	164.13	178.64	179.00	178.64	178.00	-0.36%	177.00
10	E	400	222	161339	000	EMPLR SHARE SOC.SEC.	188.35	188.34	202.95	203.00	202.95	205.00	1.01%	203.00
10	E	400	310	161339	000	PERSONAL SERVICES	0.00	600.00	800.00	800.00	800.00	800.00	0.00%	0.00
10	E	400	419	161339	000	OTHER SUPPLIES	0.00	69.00	0.00	19.00	19.00	0.00	-100.00%	0.00
10	E	400	941	161339	000	DIST DUES/FEES	0.00	362.00	284.00	281.00	285.80	200.00	-30.02%	0.00
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	2,819.82	3,845.48	4,118.61	4,135.00	4,139.41	3,985.00	-3.73%	3,033.00
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	12.21	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	222	162000	000	EMPLR SHARE SOC.SEC.	0.00	27.38	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	310	162000	000	PERSONAL SERVICES	23,400.00	24,578.50	24,650.00	27,837.00	28,084.00	26,000.00	-7.42%	26,000.00
10	E	400	342	162000	000	EMPLOYEE TRAVEL	969.34	1,110.02	538.08	500.00	406.03	0.00	-100.00%	0.00
10	E	400	411	162000	000	GENERAL SUPPLIES	9,585.48	10,949.92	7,864.53	7,071.00	8,244.42	8,900.00	7.95%	8,900.00
10	E	400	420	162000	000	APPAREL	7,250.00	6,349.98	7,931.48	6,687.00	7,062.45	7,935.00	12.35%	7,935.00
10	E	400	551	162000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	200.00	200.00	0.00	-100.00%	0.00
10	E	400	942	162000	000	EMPLOYEE DUES/FEES	0.00	0.00	270.00	0.00	284.00	284.00	0.00%	284.00
10	E	400	949	162000	000	OTHER DUES/FEES	10,094.50	10,680.00	12,401.61	11,205.00	11,205.00	12,000.00	7.10%	12,000.00
10	E	400	---	162000	000	*ATHLETICS/SPORTS	51,299.32	53,708.01	53,655.70	53,500.00	55,485.90	55,119.00	-0.66%	55,119.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	400	178	162105	000	TEACHER'S ADDITIVE	14,438.00	16,048.00	13,106.00	13,106.00	13,171.00	13,171.00	0.00%	13,171.00
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	216.18	209.90	0.00	0.00	535.16	526.00	-1.71%	527.00
10	E	400	222	162105	000	EMPLR SHARE SOC.SEC.	1,104.48	1,227.68	1,002.60	1,002.00	1,007.60	1,007.00	-0.06%	1,007.00
10	E	400	---	162105	000	*GIRLS BASKETBALL	15,758.66	17,485.58	14,108.60	14,108.00	14,713.76	14,704.00	-0.07%	14,705.00
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	*CHEERLEADING	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	3,644.01	3,452.01	1,470.00	1,470.00	0.00	-100.00%	1,470.00
10	E	400	212	162108	000	EMPLR SHARE RETIREMT	138.75	134.79	227.82	99.00	99.96	0.00	-100.00%	98.00
10	E	400	222	162108	000	EMPLR SHARE SOC.SEC.	264.09	278.76	264.09	112.00	112.47	0.00	-100.00%	112.00
10	E	400	---	162108	000	*GIRLS CROSS COUNTRY	3,854.85	4,057.56	3,943.92	1,681.00	1,682.43	0.00	-100.00%	1,680.00
10	E	400	178	162112	000	TEACHER'S ADDITIVE	3,036.99	5,019.00	4,698.99	4,699.00	4,698.99	5,420.00	15.34%	4,699.00
10	E	400	212	162112	000	EMPLR SHARE RETIREMT	212.58	206.52	200.43	205.00	206.52	148.00	-28.34%	202.00
10	E	400	222	162112	000	EMPLR SHARE SOC.SEC.	232.32	383.94	359.46	359.00	359.47	414.00	15.17%	359.00
10	E	400	---	162112	000	*GIRLS GOLF	3,481.89	5,609.46	5,258.88	5,263.00	5,264.98	5,982.00	13.62%	5,260.00
10	E	400	178	162116	000	TEACHER'S ADDITIVE	4,507.02	4,507.02	4,506.99	4,507.00	4,698.99	4,699.00	0.00%	4,699.00
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	200.43	206.52	205.00	203.49	201.00	-1.22%	202.00
10	E	400	222	162116	000	EMPLR SHARE SOC.SEC.	344.81	344.82	344.79	344.00	359.46	359.00	-0.13%	359.00
10	E	400	---	162116	000	*GIRLS SOCCER	5,058.35	5,052.27	5,058.30	5,056.00	5,261.94	5,259.00	-0.06%	5,260.00
10	E	400	178	162117	000	TEACHER'S ADDITIVE	11,796.03	11,796.01	10,836.00	10,836.00	10,182.01	9,782.00	-3.93%	9,782.00
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	545.61	529.59	504.27	500.00	385.53	381.00	-1.18%	383.00
10	E	400	222	162117	000	EMPLR SHARE SOC.SEC.	902.40	902.36	828.93	829.00	778.89	749.00	-3.84%	749.00
10	E	400	---	162117	000	*GIRLS SOFTBALL	13,244.04	13,227.96	12,169.20	12,165.00	11,346.43	10,912.00	-3.83%	10,914.00
10	E	400	178	162118	000	TEACHER'S ADDITIVE	5,019.03	5,019.03	5,019.00	5,019.00	3,036.99	3,037.00	0.00%	3,037.00
10	E	400	212	162118	000	EMPLR SHARE RETIREMT	351.33	341.31	331.23	331.00	206.52	201.00	-2.67%	202.00
10	E	400	222	162118	000	EMPLR SHARE SOC.SEC.	383.97	383.97	383.94	383.00	232.32	232.00	-0.14%	232.00
10	E	400	---	162118	000	*GIRLS TENNIS	5,754.33	5,744.31	5,734.17	5,733.00	3,475.83	3,470.00	-0.17%	3,471.00
10	E	400	178	162119	000	TEACHER'S ADDITIVE	7,512.03	7,512.03	6,776.97	6,777.00	7,798.98	0.00	-100.00%	10,100.00
10	E	400	212	162119	000	EMPLR SHARE RETIREMT	373.86	362.88	186.93	186.00	368.34	0.00	-100.00%	366.00
10	E	400	222	162119	000	EMPLR SHARE SOC.SEC.	574.65	569.07	518.40	518.00	596.61	0.00	-100.00%	772.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	400	---	162119	000	*GIRLS TRACK & FIELD	8,460.54	8,443.98	7,482.30	7,481.00	8,763.93	0.00	-100.00%	11,238.00
10	E	400	178	162121	000	TEACHER'S ADDITIVE	8,823.00	9,813.99	7,510.98	7,510.00	6,041.99	6,087.00	0.74%	4,699.00
10	E	400	212	162121	000	EMPLR SHARE RETIREMT	0.00	341.30	200.43	205.00	206.52	201.00	-2.67%	202.00
10	E	400	222	162121	000	EMPLR SHARE SOC.SEC.	674.97	750.79	574.58	574.00	462.20	465.00	0.61%	359.00
10	E	400	---	162121	000	*GIRLS VOLLEYBALL	9,497.97	10,906.08	8,285.99	8,289.00	6,710.71	6,753.00	0.63%	5,260.00
10	E	400	178	162124	000	TEACHER'S ADDITIVE	6,297.00	9,333.00	6,297.00	7,096.00	7,095.99	9,476.00	33.54%	7,096.00
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
10	E	400	222	162124	000	EMPLR SHARE SOC.SEC.	481.69	713.97	481.68	543.00	542.85	726.00	33.74%	543.00
10	E	400	---	162124	000	*GIRLS SWIMMING	6,778.69	10,046.97	6,778.68	7,639.00	7,638.84	10,202.00	33.55%	7,639.00
10	E	400	178	162190	000	TEACHER'S ADDITIVE	1,598.01	1,598.00	3,196.01	3,196.00	3,196.01	3,196.00	0.00%	3,196.00
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.	122.25	122.24	244.49	244.00	244.49	244.00	-0.20%	244.00
10	E	400	---	162190	000	*OTH. GIRLS ATHLETICS	1,720.26	1,720.24	3,440.50	3,440.00	3,440.50	3,440.00	-0.01%	3,440.00
10	E	400	178	162204	000	TEACHER'S ADDITIVE	9,058.02	10,429.09	8,953.21	8,953.00	8,703.01	9,760.00	12.15%	9,760.00
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	239.25	224.73	171.79	153.00	76.04	75.00	-1.37%	75.00
10	E	400	222	162204	000	EMPLR SHARE SOC.SEC.	692.90	797.82	684.06	611.00	665.81	744.00	11.74%	744.00
10	E	400	---	162204	000	*BOYS BASEBALL	9,990.17	11,451.64	9,809.06	9,717.00	9,444.86	10,579.00	12.01%	10,579.00
10	E	400	178	162205	000	TEACHER'S ADDITIVE	17,015.00	19,181.00	16,048.00	16,048.00	15,216.00	12,915.00	-15.12%	15,216.00
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	693.40	723.94	531.18	535.00	323.68	318.00	-1.75%	319.00
10	E	400	222	162205	000	EMPLR SHARE SOC.SEC.	1,301.60	1,467.36	1,227.68	1,227.00	1,164.05	988.00	-15.12%	1,164.00
10	E	400	---	162205	000	*BOYS BASKETBALL	19,010.00	21,372.30	17,806.86	17,810.00	16,703.73	14,221.00	-14.86%	16,699.00
10	E	400	178	162208	000	TEACHER'S ADDITIVE	3,037.02	3,037.02	3,036.99	5,019.00	5,019.00	0.00	-100.00%	5,019.00
10	E	400	212	162208	000	EMPLR SHARE RETIREMT	212.58	206.52	200.43	339.00	341.31	0.00	-100.00%	334.00
10	E	400	222	162208	000	EMPLR SHARE SOC.SEC.	232.35	232.35	232.32	384.00	383.94	0.00	-100.00%	384.00
10	E	400	---	162208	000	*BOYS CROSS COUNTRY	3,481.95	3,475.89	3,469.74	5,742.00	5,744.25	0.00	-100.00%	5,737.00
10	E	400	178	162210	000	TEACHER'S ADDITIVE	26,214.12	26,878.89	25,253.91	27,364.00	27,363.93	27,811.00	1.63%	27,364.00
10	E	400	212	162210	000	EMPLR SHARE RETIREMT	1,060.67	752.19	523.26	697.00	702.09	600.00	-14.54%	686.00
10	E	400	222	162210	000	EMPLR SHARE SOC.SEC.	2,005.38	2,056.24	1,931.91	2,092.00	2,093.39	2,128.00	1.65%	2,092.00
10	E	400	310	162210	000	PERSONAL SERVICES	2,000.00	2,100.00	2,750.00	2,150.00	2,125.00	2,150.00	1.18%	2,150.00
10	E	400	323	162210	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
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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	31,280.17	31,787.32	30,459.08	32,303.00	32,284.41	32,689.00	1.25%	32,292.00
10	E	400	178	162212	000	TEACHER'S ADDITIVE	5,019.00	5,019.00	5,019.01	5,019.00	5,019.00	5,019.00	0.00%	5,019.00
10	E	400	212	162212	000	EMPLR SHARE RETIREMT	134.79	130.80	134.79	134.00	132.78	131.00	-1.34%	132.00
10	E	400	222	162212	000	EMPLR SHARE SOC.SEC.	383.94	383.94	383.95	384.00	383.94	384.00	0.02%	384.00
10	E	400	---	162212	000	*BOYS GOLF	5,537.73	5,533.74	5,537.75	5,537.00	5,535.72	5,534.00	-0.03%	5,535.00
10	E	400	178	162216	000	TEACHER'S ADDITIVE	4,026.99	3,554.19	4,858.98	5,019.00	5,019.00	3,037.00	-39.49%	3,037.00
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
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.	308.04	271.89	371.70	384.00	383.94	232.00	-39.57%	232.00
10	E	400	---	162216	000	*BOYS SOCCER	4,335.03	3,826.08	5,230.68	5,403.00	5,402.94	3,269.00	-39.50%	3,269.00
10	E	400	178	162218	000	TEACHER'S ADDITIVE	5,019.03	5,019.03	3,532.50	3,533.00	4,506.99	4,507.00	0.00%	4,507.00
10	E	400	212	162218	000	EMPLR SHARE RETIREMT	341.31	331.23	240.21	238.00	203.49	201.00	-1.22%	202.00
10	E	400	222	162218	000	EMPLR SHARE SOC.SEC.	383.97	383.97	270.21	270.00	344.79	344.00	-0.23%	344.00
10	E	400	---	162218	000	*BOYS TENNIS	5,744.31	5,734.23	4,042.92	4,041.00	5,055.27	5,052.00	-0.06%	5,053.00
10	E	400	178	162219	000	TEACHER'S ADDITIVE	9,717.06	9,717.06	9,716.97	9,717.00	9,268.98	0.00	-100.00%	6,968.00
10	E	400	212	162219	000	EMPLR SHARE RETIREMT	660.75	641.34	660.75	657.00	466.83	0.00	-100.00%	464.00
10	E	400	222	162219	000	EMPLR SHARE SOC.SEC.	743.34	743.34	743.34	743.00	709.05	0.00	-100.00%	533.00
10	E	400	---	162219	000	*BOYS TRACK & FIELD	11,121.15	11,101.74	11,121.06	11,117.00	10,444.86	0.00	-100.00%	7,965.00
10	E	400	178	162221	000	TEACHER'S ADDITIVE	4,507.02	3,708.00	5,688.99	5,882.00	5,882.01	5,740.00	-2.41%	5,882.00
10	E	400	212	162221	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	285.00	286.98	279.00	-2.78%	281.00
10	E	400	222	162221	000	EMPLR SHARE SOC.SEC.	344.81	283.68	435.21	450.00	449.97	439.00	-2.44%	450.00
10	E	400	---	162221	000	*BOYS VOLLEYBALL	4,851.83	3,991.68	6,124.20	6,617.00	6,618.96	6,458.00	-2.43%	6,613.00
10	E	400	178	162222	000	TEACHER'S ADDITIVE	11,507.02	15,407.00	10,053.08	10,055.00	10,565.08	10,567.00	0.02%	10,567.00
10	E	400	212	162222	000	EMPLR SHARE RETIREMT	324.22	494.74	408.02	411.00	429.42	422.00	-1.73%	423.00
10	E	400	222	162222	000	EMPLR SHARE SOC.SEC.	880.28	1,178.68	769.04	768.00	808.20	808.00	-0.02%	808.00
10	E	400	---	162222	000	*BOYS WRESTLING	12,711.52	17,080.42	11,230.14	11,234.00	11,802.70	11,797.00	-0.05%	11,798.00
10	E	400	178	162224	000	TEACHER'S ADDITIVE	7,928.00	2,589.00	6,105.00	6,105.00	6,089.52	6,090.00	0.01%	6,090.00
10	E	400	212	162224	000	EMPLR SHARE RETIREMT	330.86	172.60	173.46	175.00	0.00	0.00	0.00%	0.00
10	E	400	222	162224	000	EMPLR SHARE SOC.SEC.	606.48	198.06	467.08	468.00	465.84	466.00	0.03%	466.00
10	E	400	---	162224	000	*BOYS SWIMMING	8,865.34	2,959.66	6,745.54	6,748.00	6,555.36	6,556.00	0.01%	6,556.00
10	E	400	178	162308	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	6,489.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	400	212	162308	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	429.00	0.00%	0.00
10	E	400	222	162308	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	496.00	0.00%	0.00
10	E	400	---	162308	000	*CO-ED CROSS COUNTRY	0.00	0.00	0.00	0.00	0.00	7,414.00	0.00%	0.00
10	E	400	178	162319	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	17,068.00	0.00%	0.00
10	E	400	212	162319	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	826.00	0.00%	0.00
10	E	400	222	162319	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	1,305.00	0.00%	0.00
10	E	400	---	162319	000	*CO-ED TRACK & FIELD	0.00	0.00	0.00	0.00	0.00	19,199.00	0.00%	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	5,946.00	4,635.00	2,557.00	2,557.00	2,557.98	2,558.00	0.00%	2,557.00
10	E	400	212	163309	000	EMPLR SHARE RETIREMT	318.88	309.68	171.80	173.00	171.38	171.00	-0.22%	170.00
10	E	400	222	163309	000	EMPLR SHARE SOC.SEC.	435.93	338.30	191.67	196.00	192.24	192.00	-0.12%	196.00
10	E	400	---	163309	000	*INSTRUMENTL ENSEMBLE	6,700.81	5,282.98	2,920.47	2,926.00	2,921.60	2,921.00	-0.02%	2,923.00
10	E	400	178	163310	000	TEACHER'S ADDITIVE	4,827.00	4,827.00	3,037.00	4,827.00	3,037.10	3,037.00	0.00%	4,827.00
10	E	400	212	163310	000	EMPLR SHARE RETIREMT	332.03	322.44	204.12	326.00	204.76	201.00	-1.84%	321.00
10	E	400	222	163310	000	EMPLR SHARE SOC.SEC.	342.20	343.82	221.84	369.00	222.59	232.00	4.23%	369.00
10	E	400	---	163310	000	*VOCAL ENSEMBLE	5,501.23	5,493.26	3,462.96	5,522.00	3,464.45	3,470.00	0.16%	5,517.00
10	E	400	178	163312	000	TEACHER'S ADDITIVE	4,634.98	3,067.98	5,082.98	5,050.00	5,050.00	5,016.00	-0.67%	5,050.00
10	E	400	212	163312	000	EMPLR SHARE RETIREMT	324.45	208.62	261.64	342.00	343.40	336.00	-2.15%	336.00
10	E	400	222	163312	000	EMPLR SHARE SOC.SEC.	354.56	234.69	388.84	386.00	386.32	384.00	-0.60%	386.00
10	E	400	---	163312	000	*MUSICAL PRODUCTION	5,313.99	3,511.29	5,733.46	5,778.00	5,779.72	5,736.00	-0.76%	5,772.00
10	E	400	199	164380	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	600.00	600.00	0.00%	0.00
10	E	400	212	164380	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	40.64	40.00	-1.57%	0.00
10	E	400	222	164380	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	45.90	45.00	-1.96%	0.00
10	E	400	---	164380	000	*SUPERVISION OF WEIGHT	0.00	0.00	0.00	0.00	686.54	685.00	-0.22%	0.00
10	E	400	171	171000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	45,499.00	0.00%	0.00
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	0.00	0.00	0.00	3,014.00	0.00%	0.00
10	E	400	222	171000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	3,399.00	0.00%	0.00
10	E	400	241	171000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	7,327.00	0.00%	0.00
10	E	400	243	171000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	552.00	0.00%	0.00
10	E	400	249	171000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	1,140.00	0.00%	0.00
10	E	400	251	171000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	152.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	400	---	171000	000	*CULT/SOC.DISADVANTAG	0.00	0.00	0.00	0.00	0.00	61,083.00	0.00%	0.00
10	E	400	310	171400	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	171400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	100.00	0.00%	100.00
10	E	400	431	171400	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	20.00	0.00%	20.00
10	E	400	433	171400	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	132.00	0.00%	132.00
10	E	400	470	171400	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	610.00	0.00%	610.00
10	E	400	551	171400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	600.00	0.00%	600.00
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	0.00	0.00	0.00	1,462.00	0.00%	1,462.00
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	0.00	0.00	0.00	450.00	0.00%	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	0.00%	0.00
10	E	400	---	172000	000	*GIFTED AND TALENTED	0.00	0.00	0.00	0.00	0.00	450.00	0.00%	0.00
10	E	400	171	179000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	45,499.00	0.00%	0.00
10	E	400	212	179000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	3,014.00	0.00%	0.00
10	E	400	222	179000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	3,399.00	0.00%	0.00
10	E	400	230	179000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	88.00	0.00%	0.00
10	E	400	241	179000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	7,327.00	0.00%	0.00
10	E	400	243	179000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	552.00	0.00%	0.00
10	E	400	249	179000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	1,140.00	0.00%	0.00
10	E	400	251	179000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	173.00	0.00%	0.00
10	E	400	---	179000	000	*OTHER SPECIAL NEEDS	0.00	0.00	0.00	0.00	0.00	61,192.00	0.00%	0.00
10	E	400	174	213000	000	PROF.GUIDANCE SALARY	147,509.30	145,839.38	158,702.51	166,294.00	166,293.80	177,650.00	6.83%	172,231.00
10	E	400	196	213000	000	SECR./CLER. SALARIES	28,035.94	25,566.78	31,115.53	29,078.00	31,349.29	31,849.00	1.59%	27,439.00
10	E	400	199	213000	000	OTHER SALARIES/WAGES	2,123.71	1,922.00	58.00	0.00	0.00	0.00	0.00%	0.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
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10	E	400	212	213000	000	EMPLR SHARE RETIREMT	12,049.92	11,408.53	12,447.39	12,855.00	12,989.01	13,511.00	4.02%	12,968.00
10	E	400	222	213000	000	EMPLR SHARE SOC.SEC.	12,345.82	11,875.13	13,457.73	13,673.00	13,915.61	14,720.00	5.78%	13,957.00
10	E	400	230	213000	000	LIFE INSURANCE	338.96	332.16	352.60	355.00	367.52	371.00	0.95%	371.00
10	E	400	241	213000	000	MEDICAL INSURANCE	56,230.92	62,552.16	65,240.40	70,395.00	70,394.64	74,547.00	5.90%	74,547.00
10	E	400	243	213000	000	DENTAL INSURANCE	3,997.72	4,549.88	4,574.16	5,032.00	5,031.12	5,266.00	4.67%	5,283.00
10	E	400	249	213000	000	OTH HEALTH INSURANCE	11,784.80	7,943.25	15,120.82	8,436.00	12,846.31	8,436.00	-34.33%	8,436.00
10	E	400	251	213000	000	LONG-TERM DISAB.INS.	664.58	650.88	692.68	697.00	721.60	727.00	0.75%	727.00
10	E	400	310	213000	000	PERSONAL SERVICES	0.00	144.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	342	213000	000	EMPLOYEE TRAVEL	387.24	0.00	72.88	135.00	0.00	0.00	0.00%	0.00
10	E	400	411	213000	000	GENERAL SUPPLIES	3,156.71	396.98	0.00	90.00	76.75	150.00	95.44%	0.00
10	E	400	415	213000	000	FOOD	0.00	68.54	0.00	150.00	34.04	100.00	193.77%	0.00
10	E	400	419	213000	000	OTHER SUPPLIES	0.00	0.00	99.52	0.00	0.00	0.00	0.00%	0.00
10	E	400	480	213000	000	SUPPLIES--TECH RELATED	0.00	2,480.00	1,480.00	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	0.00	0.00	200.00	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	278,625.62	275,729.67	303,614.22	307,190.00	314,019.69	327,327.00	4.24%	315,959.00
10	E	400	415	213300	000	FOOD	0.00	0.00	0.00	1,191.50	831.50	2,500.00	200.66%	2,500.00
10	E	400	480	213300	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	1,800.00	1,872.00	0.00	-100.00%	0.00
10	E	400	---	213300	000	*GUIDANCE APPRAISALS	0.00	0.00	0.00	2,991.50	2,703.50	2,500.00	-7.53%	2,500.00
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	191.17	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	213900	000	GENERAL SUPPLIES	625.54	916.80	1,775.16	1,750.00	1,688.84	850.00	-49.67%	850.00
10	E	400	415	213900	000	FOOD	319.85	328.09	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	419	213900	000	OTHER SUPPLIES	47.94	0.00	0.00	0.00	0.00	0.00	0.00%	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	3,253.65	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	1,184.50	4,498.54	1,775.16	1,750.00	1,688.84	850.00	-49.67%	850.00
10	E	400	177	215000	000	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	0.00	5,467.00	0.00%	0.00
10	E	400	212	215000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	362.00	0.00%	0.00
10	E	400	222	215000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	401.00	0.00%	0.00
10	E	400	230	215000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	10.00	0.00%	0.00
10	E	400	241	215000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	1,612.00	0.00%	0.00

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10	E	400	243	215000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	114.00	0.00%	0.00
10	E	400	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	182.00	0.00%	0.00
10	E	400	251	215000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	20.00	0.00%	0.00
10	E	400	---	215000	000	*PSYCHOLOGICAL SERVIC	0.00	0.00	0.00	0.00	0.00	8,168.00	0.00%	0.00
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	28,855.93	29,022.13	28,889.21	25,413.00	30,967.10	25,932.00	-16.26%	26,283.00
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	1,984.81	1,937.84	1,941.93	1,715.00	2,086.50	1,718.00	-17.66%	1,748.00
10	E	400	222	217100	000	EMPLR SHARE SOC.SEC.	1,990.20	1,968.67	1,948.61	1,735.00	2,100.09	1,762.00	-16.10%	1,788.00
10	E	400	230	217100	000	LIFE INSURANCE	48.90	49.68	49.68	50.00	49.68	50.00	0.64%	50.00
10	E	400	241	217100	000	MEDICAL INSURANCE	15,547.68	16,713.36	17,632.56	19,026.00	19,025.52	20,148.00	5.90%	20,148.00
10	E	400	243	217100	000	DENTAL INSURANCE	1,105.44	1,204.80	1,236.24	1,360.00	1,359.84	1,423.00	4.64%	1,428.00
10	E	400	249	217100	000	OTH HEALTH INSURANCE	2,183.56	3,726.77	4,234.23	2,280.00	1,570.06	2,280.00	45.22%	2,280.00
10	E	400	251	217100	000	LONG-TERM DISAB.INS.	95.88	97.68	97.68	98.00	97.68	98.00	0.33%	98.00
10	E	400	411	217100	000	GENERAL SUPPLIES	635.09	359.02	572.47	575.00	119.82	80.00	-33.23%	0.00
10	E	400	415	217100	000	FOOD	100.00	170.90	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.	52,547.49	55,250.85	56,602.61	52,252.00	57,376.29	53,491.00	-6.77%	53,823.00
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	400.00	0.00	100.00	5,050.00	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.	30.60	0.00	7.65	0.00	0.00	0.00	0.00%	0.00
10	E	400	310	221300	000	PERSONAL SERVICES	0.00	0.00	0.00	450.00	450.00	3,600.00	700.00%	0.00
10	E	400	342	221300	000	EMPLOYEE TRAVEL	7,546.21	5,260.38	1,365.61	7,000.00	4,401.57	6,700.00	52.22%	6,700.00
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
10	E	400	942	221300	000	EMPLOYEE DUES/FEES	150.00	3,817.00	3,698.50	3,550.00	1,915.00	0.00	-100.00%	3,600.00
10	E	400	---	221300	000	*INSTR.STAFF TRAINING	8,126.81	9,077.38	5,171.76	16,050.00	6,766.57	10,300.00	52.22%	10,300.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	400	310	221301	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	342	221301	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	297.00	0.00%	0.00
10	E	400	386	221301	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	700.00	0.00%	0.00
10	E	400	942	221301	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	4,710.00	0.00%	0.00
10	E	400	---	221301	000	*STAFF TRAINING-DI OFF	0.00	0.00	0.00	0.00	0.00	5,707.00	0.00%	0.00
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	24,082.00	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	24,082.00	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	0.00	0.00	0.00	3,213.00	0.00%	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	0.00	0.00	0.00	3,213.00	0.00%	0.00
10	E	400	148	222200	000	CASH-IN-LIEU-HEALTH IN	2,100.96	2,258.16	2,382.48	2,571.00	2,570.62	2,722.00	5.89%	2,722.00
10	E	400	175	222200	000	MEDIA DIRECT. SALARY	59,710.56	60,678.23	61,877.00	62,975.00	62,975.18	64,316.00	2.13%	65,224.00
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	4,100.12	4,045.27	4,166.42	4,251.00	4,241.06	4,261.00	0.47%	4,520.00
10	E	400	222	222200	000	EMPLR SHARE SOC.SEC.	4,750.73	4,841.44	4,943.78	5,015.00	5,042.83	5,130.00	1.73%	5,198.00
10	E	400	230	222200	000	LIFE INSURANCE	116.16	117.60	119.80	120.00	121.80	122.00	0.16%	122.00
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	1,105.44	1,204.80	1,236.24	1,359.00	1,359.84	1,423.00	4.64%	1,428.00
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.	227.82	230.64	234.76	235.00	238.60	240.00	0.59%	240.00
10	E	400	342	222200	000	EMPLOYEE TRAVEL	0.00	0.00	134.18	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	222200	000	GENERAL SUPPLIES	596.56	825.88	195.84	435.00	303.66	435.00	43.25%	435.00
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	2,999.97	1,734.19	346.36	216.63	216.63	0.00	-100.00%	500.00
10	E	400	432	222200	000	LIBRARY BOOKS	10,131.00	8,060.04	8,052.93	6,080.68	6,080.60	0.00	-100.00%	8,000.00
10	E	400	433	222200	000	NEWSPAPERS	180.75	187.75	180.75	201.69	201.69	0.00	-100.00%	210.00
10	E	400	434	222200	000	PERIODICALS	748.48	462.64	477.64	166.00	166.00	0.00	-100.00%	180.00
10	E	400	435	222200	000	INSTR.COMPUTER SOFT.	1,004.13	1,004.13	1,004.13	4,010.29	4,010.29	0.00	-100.00%	995.00
10	E	400	436	222200	000	COMPUTER EQUIPMENT	0.00	0.00	5,556.00	16,922.08	16,922.08	0.00	-100.00%	17,486.00
10	E	400	439	222200	000	OTHER MEDIA	8,309.00	8,777.40	9,003.71	6,036.63	5,886.63	0.00	-100.00%	6,000.00
10	E	400	480	222200	000	SUPPLIES--TECH RELATED	150.00	0.00	0.00	0.00	8.00	0.00	-100.00%	0.00
10	E	400	551	222200	000	ADDITIONAL EQUIPMENT	7,290.00	16,518.60	6,121.50	0.00	0.00	0.00	0.00%	0.00
10	E	400	561	222200	000	REPLACEMENT EQUIPMENT	0.00	0.00	4,081.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	400	941	222200	000	DIST DUES/FEES	230.00	423.00	165.00	500.00	31.00	300.00	867.74%	300.00
10	E	400	---	222200	000	*SCHOOL LIBRARY	103,751.68	111,369.77	110,279.52	111,095.00	110,376.51	78,949.00	-28.47%	113,560.00
10	E	400	196	222300	000	SECR./CLER. SALARIES	19,658.44	22,837.42	24,032.00	22,855.00	24,906.74	23,339.00	-6.29%	23,640.00
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	1,352.84	1,522.06	1,615.47	1,543.00	1,677.83	1,546.00	-7.86%	1,572.00
10	E	400	222	222300	000	EMPLR SHARE SOC.SEC.	1,333.10	1,562.91	1,649.91	1,539.00	1,701.01	1,563.00	-8.11%	1,587.00
10	E	400	230	222300	000	LIFE INSURANCE	35.88	36.48	43.74	44.00	44.40	44.00	-0.90%	44.00
10	E	400	241	222300	000	MEDICAL INSURANCE	15,547.68	16,713.36	17,632.56	19,026.00	19,025.52	20,148.00	5.90%	20,148.00
10	E	400	243	222300	000	DENTAL INSURANCE	1,105.44	1,204.80	2,236.24	1,360.00	1,359.84	1,423.00	4.64%	1,428.00
10	E	400	249	222300	000	OTH HEALTH INSURANCE	3,800.00	3,800.00	3,800.00	2,280.00	3,800.00	2,280.00	-40.00%	2,280.00
10	E	400	251	222300	000	LONG-TERM DISAB.INS.	73.02	72.24	85.66	87.00	86.88	87.00	0.14%	87.00
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	42,906.40	47,749.27	51,095.58	48,734.00	52,602.22	50,430.00	-4.13%	50,786.00
10	E	400	169	223100	000	OTHER ADMIN.SALARIES	27,500.00	38,869.00	48,217.80	44,606.00	50,439.16	67,639.00	34.10%	68,503.00
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	1,895.00	2,595.74	3,246.04	3,011.00	3,404.26	4,482.00	31.66%	4,556.00
10	E	400	222	223100	000	EMPLR SHARE SOC.SEC.	2,103.98	2,973.66	3,592.70	3,203.00	3,733.83	4,952.00	32.63%	5,017.00
10	E	400	230	223100	000	LIFE INSURANCE	53.46	56.27	71.01	74.00	64.90	150.00	131.12%	150.00
10	E	400	241	223100	000	MEDICAL INSURANCE	0.00	0.00	8,004.99	19,026.00	8,762.04	20,148.00	129.95%	20,148.00
10	E	400	243	223100	000	DENTAL INSURANCE	394.62	441.60	615.50	680.00	327.98	1,423.00	333.87%	714.00
10	E	400	249	223100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	1,900.02	2,280.00	20.00%	2,280.00
10	E	400	251	223100	000	LONG-TERM DISAB.INS.	104.50	110.77	138.96	145.00	126.96	293.00	130.78%	293.00
10	E	400	---	223100	000	*ATHLETIC DIRECTOR	32,051.56	45,047.04	63,887.00	73,025.00	68,759.15	101,367.00	47.42%	101,661.00
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	102,515.00	104,175.88	107,711.00	116,385.00	116,385.00	120,364.00	3.42%	120,191.00
10	E	400	168	241000	000	ASST. PRINC. SALARY	140,000.00	142,267.72	146,300.00	153,410.00	152,824.00	159,416.00	4.31%	157,822.00
10	E	400	196	241000	000	SECR./CLER. SALARIES	93,231.17	97,073.51	101,005.95	98,882.00	109,590.47	99,462.00	-9.24%	99,940.00
10	E	400	199	241000	000	OTHER SALARIES/WAGES	1,415.25	1,167.12	2,620.49	0.00	1,144.68	0.00	-100.00%	0.00
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	23,340.48	23,200.32	23,911.07	24,886.00	25,800.22	24,462.00	-5.19%	25,135.00
10	E	400	222	241000	000	EMPLR SHARE SOC.SEC.	24,544.98	25,043.93	25,914.69	26,344.00	27,649.35	26,075.00	-5.69%	26,751.00
10	E	400	230	241000	000	LIFE INSURANCE	701.50	709.04	727.87	769.00	774.11	655.00	-15.39%	769.00
10	E	400	241	241000	000	MEDICAL INSURANCE	96,707.96	99,211.62	103,483.38	114,156.00	115,931.05	120,888.00	4.28%	120,888.00
10	E	400	243	241000	000	DENTAL INSURANCE	6,663.04	7,162.56	7,396.48	8,160.00	8,189.96	8,538.00	4.25%	8,568.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	400	249	241000	000	OTH HEALTH INSURANCE	15,748.55	15,005.41	15,854.83	13,680.00	13,515.98	13,680.00	1.21%	13,680.00
10	E	400	251	241000	000	LONG-TERM DISAB.INS.	1,270.24	1,285.44	1,319.86	1,391.00	1,402.69	1,162.00	-17.16%	1,391.00
10	E	400	299	241000	000	MISC. EMPL.BENEFITS	164.25	600.00	600.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	310	241000	000	PERSONAL SERVICES	0.00	14.00	14.00	56.00	63.00	790.00	1,153.97%	75.00
10	E	400	342	241000	000	EMPLOYEE TRAVEL	3,514.68	3,144.62	3,224.43	3,710.00	4,377.63	3,500.00	-20.05%	3,500.00
10	E	400	387	241000	000	TRANSFERS TO STATE	2,985.00	2,752.50	2,767.50	0.00	855.00	0.00	-100.00%	0.00
10	E	400	411	241000	000	GENERAL SUPPLIES	1,505.80	805.97	971.97	3,450.00	3,674.32	3,520.00	-4.20%	1,500.00
10	E	400	415	241000	000	FOOD	2,319.36	2,217.71	2,830.08	2,950.71	2,683.69	1,500.00	-44.11%	1,500.00
10	E	400	417	241000	000	PAPER	0.00	0.00	0.00	200.00	633.00	220.00	-65.24%	800.00
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	1,892.16	2,387.68	521.10	1,414.00	1,484.64	95.00	-93.60%	415.00
10	E	400	440	241000	000	NON-CAPITAL EQUIP.	100.00	148.24	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	119.00	195.00	195.00	200.00	195.00	195.00	0.00%	195.00
10	E	400	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	500.00	0.00%	0.00
10	E	400	561	241000	000	REPLACEMENT EQUIPMENT	553.50	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	0.00	0.00	0.00	0.00%	0.00
10	E	400	941	241000	000	DIST DUES/FEES	5,315.16	3,745.00	3,002.08	3,450.00	3,442.25	3,520.00	2.26%	3,520.00
10	E	400	942	241000	000	EMPLOYEE DUES/FEES	2,210.75	2,363.40	1,070.20	1,190.00	1,189.00	385.00	-67.62%	1,100.00
10	E	400	---	241000	000	*OFFICE OF BLDG PRINC	526,817.83	534,676.67	551,441.98	574,683.71	591,805.04	588,927.00	-0.49%	587,740.00
10	E	400	113	253000	000	FULL-TIME (OVERTIME)	14,131.04	9,596.42	5,295.95	5,000.00	9,393.81	8,000.00	-14.84%	0.00
10	E	400	181	253000	000	CUSTODIAL SALARIES	309,012.58	322,272.92	325,203.06	329,565.00	316,963.13	311,678.00	-1.67%	315,624.00
10	E	400	183	253000	000	LAUNDRY WORKER WAGES	26,515.55	27,356.98	28,018.82	27,898.00	29,104.54	34,549.00	18.71%	34,174.00
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	EMPLE 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	22,351.93	23,786.81	24,101.92	23,857.00	23,979.47	22,938.00	-4.34%	23,264.00
10	E	400	222	253000	000	EMPLR SHARE SOC.SEC.	25,716.67	26,457.64	26,381.84	25,762.00	25,915.37	25,137.00	-3.00%	25,406.00
10	E	400	230	253000	000	LIFE INSURANCE	589.16	581.52	563.70	569.00	590.28	578.00	-2.08%	569.00
10	E	400	241	253000	000	MEDICAL INSURANCE	100,746.12	100,218.63	107,621.19	115,884.00	118,145.82	122,721.00	3.87%	122,721.00
10	E	400	243	253000	000	DENTAL INSURANCE	7,037.36	7,341.00	7,593.40	8,384.00	8,568.69	8,771.00	2.36%	8,802.00
10	E	400	249	253000	000	OTH HEALTH INSURANCE	11,538.86	23,967.36	16,613.69	14,820.00	13,858.99	14,820.00	6.93%	14,820.00
10	E	400	251	253000	000	LONG-TERM DISAB.INS.	1,156.06	1,140.04	1,147.20	1,168.00	1,213.34	1,192.00	-1.76%	1,168.00
10	E	400	323	253000	000	OPERATIONAL SERVICES	6,573.20	6,667.46	-14.44	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	89,663.52	55,219.45	64,497.13	66,110.00	71,112.57	73,602.00	3.50%	73,112.00
10	E	400	336	253000	000	ELCTCTY OTH THN HEAT	312,637.98	237,920.49	264,985.64	271,610.00	224,734.84	232,601.00	3.50%	220,624.00
10	E	400	337	253000	000	WATER	13,240.48	13,592.15	5,160.69	5,290.00	4,187.78	4,334.00	3.49%	4,529.00
10	E	400	338	253000	000	SEWERAGE	35,283.40	38,396.23	34,610.65	35,476.00	17,243.21	17,847.00	3.50%	26,611.00
10	E	400	339	253000	000	GARBAGE COLLECTION	20,308.70	22,836.36	20,373.48	20,883.00	26,391.99	27,316.00	3.50%	27,142.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	400	411	253000	000	GENERAL SUPPLIES	80,330.83	81,104.61	86,572.45	67,317.64	73,079.21	80,000.00	9.47%	80,000.00
10	E	400	551	253000	000	ADDITIONAL EQUIPMENT	815.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	561	253000	000	REPLACEMENT EQUIPMENT	1,150.00	0.00	0.00	0.00	0.00	20,571.00	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	1,078,798.44	998,456.07	1,018,726.37	1,019,593.64	964,483.04	1,006,655.00	4.37%	978,566.00
10	E	400	323	253001	000	OPERATIONAL SERVICES	22,151.89	21,497.38	19,933.90	25,823.52	26,384.52	19,624.00	-25.62%	18,000.00
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	22,151.89	21,497.38	19,933.90	25,823.52	26,384.52	19,624.00	-25.62%	18,000.00
10	E	400	381	253200	000	TRANSFERS TO MUNICIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	253200	000	*SITE OPERATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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	411	253700	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	324	254200	000	NON-TECHNOLOGY REPAIRS	16,712.70	18,875.05	23,861.09	13,214.10	13,214.10	25,000.00	89.19%	25,000.00
10	E	400	411	254200	000	GENERAL SUPPLIES	0.00	12.58	361.88	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
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	16,712.70	18,887.63	24,222.97	13,214.10	13,214.10	25,000.00	89.19%	25,000.00
10	E	400	324	254300	000	NON-TECHNOLOGY REPAIRS	73,238.09	63,789.98	48,647.11	63,458.24	69,375.74	59,167.00	-14.72%	55,000.00
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	73,238.09	63,789.98	48,647.11	63,458.24	69,375.74	59,167.00	-14.72%	55,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	400	324	254301	000	NON-TECHNOLOGY REPAIRS	847.30	0.00	0.00	0.00	0.00	13,376.00	0.00%	0.00
10	E	400	---	254301	000	*DIST.BLD.MAINTENANCE	847.30	0.00	0.00	0.00	0.00	13,376.00	0.00%	0.00
10	E	400	324	254303	000	NON-TECHNOLOGY REPAIRS	387.50	-974.00	0.00	14,681.00	10,858.76	4,360.00	-59.85%	4,666.00
10	E	400	---	254303	000	*MAINT. FOR RENTALS	387.50	-974.00	0.00	14,681.00	10,858.76	4,360.00	-59.85%	4,666.00
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	509.67	12,718.72	1,120.58	400.00	350.76	1,000.00	185.10%	1,000.00
10	E	400	551	254305	000	ADDITIONAL EQUIPMENT	0.00	1,556.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	561	254305	000	REPLACEMENT EQUIPMENT	0.00	1,600.00	2,797.42	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	254305	000	*AUDITORIUM MAINTENANC	509.67	15,874.72	3,918.00	400.00	350.76	1,000.00	185.10%	1,000.00
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	0.00	0.00	5,173.23	5,784.00	5,012.33	3,850.00	-23.19%	3,850.00
10	E	400	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	0.00	5,173.23	5,784.00	5,012.33	3,850.00	-23.19%	3,850.00
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	43,429.92	49,169.28	43,020.11	44,803.00	44,813.97	83,949.00	87.33%	82,805.00
10	E	400	188	254900	000	MAINT./REPAIR SALARY	55,833.00	48,185.24	52,287.67	52,728.00	48,893.81	53,851.00	10.14%	54,517.00
10	E	400	192	254900	000	SUMMER WORKERS WAGES	10,266.81	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	7,169.96	5,999.16	6,385.68	6,583.00	6,323.43	9,130.00	44.38%	9,131.00
10	E	400	222	254900	000	EMPLR SHARE SOC.SEC.	8,047.20	7,117.53	6,915.08	7,042.00	6,757.10	10,098.00	49.44%	10,061.00
10	E	400	230	254900	000	LIFE INSURANCE	191.02	170.48	184.08	190.00	197.91	268.00	35.42%	259.00
10	E	400	241	254900	000	MEDICAL INSURANCE	32,961.84	32,244.63	34,882.12	38,052.00	39,056.09	40,296.00	3.17%	40,296.00
10	E	400	243	254900	000	DENTAL INSURANCE	2,226.08	2,234.16	2,462.00	2,720.00	2,791.80	4,269.00	52.91%	4,284.00
10	E	400	249	254900	000	OTH HEALTH INSURANCE	1,968.64	5,375.99	5,218.82	4,560.00	5,029.50	4,560.00	-9.33%	4,560.00
10	E	400	251	254900	000	LONG-TERM DISAB.INS.	374.34	334.68	360.90	372.00	387.81	525.00	35.38%	506.00
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	162,468.81	150,831.15	151,716.46	157,050.00	154,251.42	206,946.00	34.16%	206,419.00
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	0.00	0.00	0.00	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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	0.00	0.00	0.00	0.00%	0.00
10	E	400	348	256240	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	54.00	0.00	-100.00%	0.00
10	E	400	---	256240	000	*DIST. OPERATED CO-CUR	0.00	0.00	0.00	0.00	54.00	0.00	-100.00%	0.00
10	E	400	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	25.58	0.00	-100.00%	0.00
10	E	400	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	25.58	0.00	-100.00%	0.00
10	E	400	341	256740	000	PUPIL TRAVEL	68,181.21	92,706.93	81,343.49	99,950.00	90,996.36	78,000.00	-14.28%	78,000.00
10	E	400	---	256740	000	*CO-CURRIC.TRANSPORT.	68,181.21	92,706.93	81,343.49	99,950.00	90,996.36	78,000.00	-14.28%	78,000.00
10	E	400	341	256770	000	PUPIL TRAVEL	19,234.19	17,372.03	17,758.74	2,470.00	2,665.85	10,745.00	303.06%	10,745.00
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	19,234.19	17,372.03	17,758.74	2,470.00	2,665.85	10,745.00	303.06%	10,745.00
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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00%	0.00
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	21,947.38	8,758.54	11,894.61	9,605.00	9,404.05	32,700.00	247.72%	38,500.00
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 N/OPEN ENROL	21,947.38	8,758.54	11,894.61	9,605.00	9,404.05	32,700.00	247.72%	38,500.00
10	E	400	---	-----	000	*HIGH SCHOOL	6,998,991.16	7,239,725.40	7,302,993.09	7,465,254.50	7,397,019.05	8,010,503.00	8.29%	7,897,562.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
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10	E	415	381	253200	000	TRANSFERS TO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	415	---	253200	000	*SITE OPERATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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	0.00	0.00	477.50	4,369.50	350.00	-91.99%	0.00
10	E	415	327	255000	000	CONSTRUCTION SERVICES	0.00	0.00	0.00	47,417.40	48,408.00	14,500.00	-70.05%	0.00
10	E	415	411	255000	000	GENERAL SUPPLIES	0.00	0.00	0.00	405.10	10,449.69	6,300.00	-39.71%	0.00
10	E	415	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	48,300.00	63,227.19	21,150.00	-66.55%	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	0.00	0.00	48,300.00	63,435.99	98,136.00	54.70%	2,817.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
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10	E	730	218	110000	000	EMPE.BEN.TRUST CNTRB	179,848.95	173,906.97	153,321.05	168,669.00	148,414.72	131,519.00	-11.38%	131,519.00
10	E	730	241	110000	000	MEDICAL INSURANCE	-39,579.76	-43,113.72	-34,327.05	-40,878.00	-36,033.75	-31,791.00	-11.77%	-31,791.00
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	140,269.19	130,793.25	118,994.00	127,791.00	112,380.97	99,728.00	-11.26%	99,728.00
10	E	730	218	120000	000	EMPE.BEN.TRUST CNTRB	20,848.02	20,159.23	21,294.59	279,561.00	22,633.22	215,468.00	852.00%	215,468.00
10	E	730	241	120000	000	MEDICAL INSURANCE	-4,588.06	-4,997.73	-4,767.65	-67,753.00	-5,495.14	-52,083.00	847.80%	-52,083.00
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	16,259.96	15,161.50	16,526.94	211,808.00	17,138.08	163,385.00	853.34%	163,385.00
10	E	730	218	121000	000	EMPE.BEN.TRUST CNTRB	16,678.42	19,151.27	17,655.15	0.00	18,666.57	0.00	-100.00%	0.00
10	E	730	241	121000	000	MEDICAL INSURANCE	-3,670.45	-4,747.84	-3,952.81	0.00	-4,532.08	0.00	-100.00%	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	13,007.97	14,403.43	13,702.34	0.00	14,134.49	0.00	-100.00%	0.00
10	E	730	218	122000	000	EMPE.BEN.TRUST CNTRB	56,220.17	50,498.88	46,460.93	0.00	46,448.65	0.00	-100.00%	0.00
10	E	730	241	122000	000	MEDICAL INSURANCE	-12,372.48	-12,519.31	-10,402.14	0.00	-11,277.31	0.00	-100.00%	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	43,847.69	37,979.57	36,058.79	0.00	35,171.34	0.00	-100.00%	0.00
10	E	730	218	122110	000	EMPE.BEN.TRUST CNTRB	10,632.49	17,504.93	18,584.37	0.00	16,519.92	0.00	-100.00%	0.00
10	E	730	241	122110	000	MEDICAL INSURANCE	-2,339.91	-4,339.69	-4,160.85	0.00	-4,010.89	0.00	-100.00%	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	8,292.58	13,165.24	14,423.52	0.00	12,509.03	0.00	-100.00%	0.00
10	E	730	218	122115	000	EMPE.BEN.TRUST CNTRB	4,864.54	4,703.82	6,194.79	0.00	4,355.53	0.00	-100.00%	0.00
10	E	730	241	122115	000	MEDICAL INSURANCE	-1,070.55	-1,166.14	-1,386.95	0.00	-1,057.48	0.00	-100.00%	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	3,793.99	3,537.68	4,807.84	0.00	3,298.05	0.00	-100.00%	0.00
10	E	730	218	123000	000	EMPE.BEN.TRUST CNTRB	15,636.02	13,439.49	12,389.58	0.00	15,555.48	0.00	-100.00%	0.00
10	E	730	241	123000	000	MEDICAL INSURANCE	-3,441.05	-3,331.82	-2,773.90	0.00	-3,776.73	0.00	-100.00%	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	12,194.97	10,107.67	9,615.68	0.00	11,778.75	0.00	-100.00%	0.00
10	E	730	218	124000	000	EMPE.BEN.TRUST CNTRB	39,055.30	47,844.58	46,460.93	0.00	44,302.00	0.00	-100.00%	0.00
10	E	730	241	124000	000	MEDICAL INSURANCE	-8,594.97	-11,861.27	-10,402.14	0.00	-10,756.13	0.00	-100.00%	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	30,460.33	35,983.31	36,058.79	0.00	33,545.87	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	13,551.22	13,439.49	13,841.49	0.00	9,333.29	0.00	-100.00%	0.00
10	E	730	241	125400	000	MEDICAL INSURANCE	-2,982.24	-3,331.82	-3,098.97	0.00	-2,266.04	0.00	-100.00%	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	10,568.98	10,107.67	10,742.52	0.00	7,067.25	0.00	-100.00%	0.00
10	E	730	218	125510	000	EMPE.BEN.TRUST CNTRB	6,949.34	6,719.74	9,292.19	0.00	6,222.19	0.00	-100.00%	0.00
10	E	730	241	125510	000	MEDICAL INSURANCE	-1,529.35	-1,665.91	-2,080.43	0.00	-1,510.69	0.00	-100.00%	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	5,419.99	5,053.83	7,211.76	0.00	4,711.50	0.00	-100.00%	0.00
10	E	730	218	125520	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	3,097.40	0.00	0.00	0.00	0.00%	0.00
10	E	730	241	125520	000	MEDICAL INSURANCE	0.00	0.00	-693.48	0.00	0.00	0.00	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.	0.00	0.00	2,403.92	0.00	0.00	0.00	0.00%	0.00
10	E	730	218	126000	000	EMPE.BEN.TRUST CNTRB	13,898.68	13,439.49	12,389.58	0.00	12,444.38	0.00	-100.00%	0.00
10	E	730	241	126000	000	MEDICAL INSURANCE	-3,058.71	-3,331.82	-2,773.90	0.00	-3,021.38	0.00	-100.00%	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	10,839.97	10,107.67	9,615.68	0.00	9,423.00	0.00	-100.00%	0.00
10	E	730	218	126200	000	EMPE.BEN.TRUST CNTRB	6,949.34	6,719.74	6,194.79	0.00	6,222.19	0.00	-100.00%	0.00
10	E	730	241	126200	000	MEDICAL INSURANCE	-1,529.35	-1,665.91	-1,386.95	0.00	-1,510.69	0.00	-100.00%	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	5,419.99	5,053.83	4,807.84	0.00	4,711.50	0.00	-100.00%	0.00
10	E	730	218	126310	000	EMPE.BEN.TRUST CNTRB	6,949.34	6,719.74	6,194.79	0.00	6,222.19	0.00	-100.00%	0.00
10	E	730	241	126310	000	MEDICAL INSURANCE	-1,529.35	-1,665.91	-1,386.95	0.00	-1,510.69	0.00	-100.00%	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.	5,419.99	5,053.83	4,807.84	0.00	4,711.50	0.00	-100.00%	0.00
10	E	730	218	126320	000	EMPE.BEN.TRUST CNTRB	3,474.67	3,359.87	3,097.40	0.00	3,111.10	0.00	-100.00%	0.00
10	E	730	241	126320	000	MEDICAL INSURANCE	-764.68	-832.95	-693.48	0.00	-755.35	0.00	-100.00%	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	2,709.99	2,526.92	2,403.92	0.00	2,355.75	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	730	218	126400	000	EMPE.BEN.TRUST CNTRB	6,949.34	6,719.74	3,097.40	0.00	3,111.10	0.00	-100.00%	0.00
10	E	730	241	126400	000	MEDICAL INSURANCE	-1,529.35	-1,665.91	-693.48	0.00	-755.35	0.00	-100.00%	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	5,419.99	5,053.83	2,403.92	0.00	2,355.75	0.00	-100.00%	0.00
10	E	730	218	127000	000	EMPE.BEN.TRUST CNTRB	31,272.03	30,238.85	27,876.56	0.00	27,999.86	0.00	-100.00%	0.00
10	E	730	241	127000	000	MEDICAL INSURANCE	-6,882.10	-7,496.59	-6,241.28	0.00	-6,798.11	0.00	-100.00%	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	24,389.93	22,742.26	21,635.28	0.00	21,201.75	0.00	-100.00%	0.00
10	E	730	218	131000	000	EMPE.BEN.TRUST CNTRB	6,949.34	6,719.74	6,194.79	42,593.00	6,222.19	34,462.00	453.86%	34,462.00
10	E	730	241	131000	000	MEDICAL INSURANCE	-1,529.35	-1,665.91	-1,386.95	-10,323.00	-1,510.69	-8,330.00	451.40%	-8,330.00
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	5,419.99	5,053.83	4,807.84	32,270.00	4,711.50	26,132.00	454.64%	26,132.00
10	E	730	218	132000	000	EMPE.BEN.TRUST CNTRB	6,949.34	6,719.74	6,194.79	0.00	6,222.19	0.00	-100.00%	0.00
10	E	730	241	132000	000	MEDICAL INSURANCE	-1,529.35	-1,665.91	-1,386.95	0.00	-1,510.69	0.00	-100.00%	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	5,419.99	5,053.83	4,807.84	0.00	4,711.50	0.00	-100.00%	0.00
10	E	730	218	135000	000	EMPE.BEN.TRUST CNTRB	6,949.34	6,719.74	6,194.79	0.00	6,222.19	0.00	-100.00%	0.00
10	E	730	241	135000	000	MEDICAL INSURANCE	-1,529.35	-1,665.91	-1,386.95	0.00	-1,510.69	0.00	-100.00%	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	5,419.99	5,053.83	4,807.84	0.00	4,711.50	0.00	-100.00%	0.00
10	E	730	218	136260	000	EMPE.BEN.TRUST CNTRB	6,949.34	3,359.87	3,097.40	0.00	3,111.10	0.00	-100.00%	0.00
10	E	730	241	136260	000	MEDICAL INSURANCE	-1,529.35	-832.95	-693.48	0.00	-755.35	0.00	-100.00%	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	5,419.99	2,526.92	2,403.92	0.00	2,355.75	0.00	-100.00%	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	3,474.67	3,359.87	6,194.79	0.00	6,222.19	0.00	-100.00%	0.00
10	E	730	241	136360	000	MEDICAL INSURANCE	-764.68	-832.95	-1,386.95	0.00	-1,510.69	0.00	-100.00%	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	2,709.99	2,526.92	4,807.84	0.00	4,711.50	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	730	218	136381	000	EMPE.BEN.TRUST CNTRB	3,474.67	3,359.87	3,097.40	0.00	3,111.10	0.00	-100.00%	0.00
10	E	730	241	136381	000	MEDICAL INSURANCE	-764.68	-832.95	-693.48	0.00	-755.35	0.00	-100.00%	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	2,709.99	2,526.92	2,403.92	0.00	2,355.75	0.00	-100.00%	0.00
10	E	730	218	136431	000	EMPE.BEN.TRUST CNTRB	0.00	3,359.87	3,097.40	0.00	3,111.10	0.00	-100.00%	0.00
10	E	730	241	136431	000	MEDICAL INSURANCE	0.00	-832.95	-693.48	0.00	-755.35	0.00	-100.00%	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	0.00	2,526.92	2,403.92	0.00	2,355.75	0.00	-100.00%	0.00
10	E	730	218	138000	000	EMPE.BEN.TRUST CNTRB	1,737.34	1,679.94	1,548.70	0.00	1,555.55	0.00	-100.00%	0.00
10	E	730	241	138000	000	MEDICAL INSURANCE	-382.34	-416.48	-346.74	0.00	-377.67	0.00	-100.00%	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	1,355.00	1,263.46	1,201.96	0.00	1,177.88	0.00	-100.00%	0.00
10	E	730	218	139000	000	EMPE.BEN.TRUST CNTRB	3,474.67	3,359.87	3,097.40	0.00	3,111.10	0.00	-100.00%	0.00
10	E	730	241	139000	000	MEDICAL INSURANCE	-764.68	-832.95	-693.48	0.00	-755.35	0.00	-100.00%	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.	2,709.99	2,526.92	2,403.92	0.00	2,355.75	0.00	-100.00%	0.00
10	E	730	218	143000	000	EMPE.BEN.TRUST CNTRB	29,534.70	31,582.80	26,327.86	28,963.00	27,727.64	24,571.00	-11.38%	24,571.00
10	E	730	241	143000	000	MEDICAL INSURANCE	-6,499.76	-7,829.77	-5,894.54	-7,019.00	-6,732.02	-5,939.00	-11.78%	-5,939.00
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	23,034.94	23,753.03	20,433.32	21,944.00	20,995.62	18,632.00	-11.26%	18,632.00
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	13,898.68	13,439.49	12,389.58	23,639.00	15,555.48	19,815.00	27.38%	19,815.00
10	E	730	241	171000	000	MEDICAL INSURANCE	-3,058.71	-3,331.82	-2,773.90	-5,729.00	-3,776.73	-4,790.00	26.83%	-4,790.00
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	10,839.97	10,107.67	9,615.68	17,910.00	11,778.75	15,025.00	27.56%	15,025.00
10	E	730	218	172000	000	EMPE.BEN.TRUST CNTRB	4,343.34	4,199.84	9,098.60	0.00	6,805.52	0.00	-100.00%	0.00
10	E	730	241	172000	000	MEDICAL INSURANCE	-955.85	-1,041.19	-2,037.09	0.00	-1,652.32	0.00	-100.00%	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	3,387.49	3,158.65	7,061.51	0.00	5,153.20	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	730	218	212000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	45,818.00	0.00	26,556.00	0.00%	26,556.00
10	E	730	241	212000	000	MEDICAL INSURANCE	0.00	0.00	0.00	-11,104.00	0.00	-6,419.00	0.00%	-6,419.00
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	0.00	34,714.00	0.00	20,137.00	0.00%	20,137.00
10	E	730	218	213000	000	EMPE.BEN.TRUST CNTRB	21,820.93	20,327.23	21,294.59	0.00	19,833.23	0.00	-100.00%	0.00
10	E	730	241	213000	000	MEDICAL INSURANCE	-4,802.17	-5,039.37	-4,767.65	0.00	-4,815.33	0.00	-100.00%	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	17,018.76	15,287.86	16,526.94	0.00	15,017.90	0.00	-100.00%	0.00
10	E	730	218	214100	000	EMPE.BEN.TRUST CNTRB	1,389.87	3,359.87	1,548.70	0.00	0.00	0.00	0.00%	0.00
10	E	730	241	214100	000	MEDICAL INSURANCE	-305.87	-832.95	-346.74	0.00	0.00	0.00	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	1,084.00	2,526.92	1,201.96	0.00	0.00	0.00	0.00%	0.00
10	E	730	218	215000	000	EMPE.BEN.TRUST CNTRB	1,111.89	1,075.16	6,194.79	0.00	995.55	0.00	-100.00%	0.00
10	E	730	241	215000	000	MEDICAL INSURANCE	-244.70	-266.55	-1,386.95	0.00	-241.71	0.00	-100.00%	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	867.19	808.61	4,807.84	0.00	753.84	0.00	-100.00%	0.00
10	E	730	218	215200	000	EMPE.BEN.TRUST CNTRB	0.00	1,679.94	6,194.79	0.00	3,111.10	0.00	-100.00%	0.00
10	E	730	241	215200	000	MEDICAL INSURANCE	0.00	-416.48	-1,386.95	0.00	-755.35	0.00	-100.00%	0.00
10	E	730	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	1,263.46	4,807.84	0.00	2,355.75	0.00	-100.00%	0.00
10	E	730	218	217100	000	EMPE.BEN.TRUST CNTRB	6,949.34	6,719.74	6,416.04	0.00	6,027.75	0.00	-100.00%	0.00
10	E	730	241	217100	000	MEDICAL INSURANCE	-1,529.35	-1,665.91	-1,436.49	0.00	-1,463.48	0.00	-100.00%	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.	5,419.99	5,053.83	4,979.55	0.00	4,564.27	0.00	-100.00%	0.00
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	9,555.34	12,599.52	9,292.19	42,167.00	11,666.61	33,731.00	189.12%	33,731.00
10	E	730	241	221100	000	MEDICAL INSURANCE	-2,102.86	-3,123.58	-2,080.43	-10,220.00	-2,832.55	-8,153.00	187.83%	-8,153.00
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.	7,452.48	9,475.94	7,211.76	31,947.00	8,834.06	25,578.00	189.54%	25,578.00
10	E	730	218	222200	000	EMPE.BEN.TRUST CNTRB	22,585.36	23,099.79	21,294.59	0.00	18,472.13	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	730	241	222200	000	MEDICAL INSURANCE	-4,970.40	-5,726.73	-4,767.65	0.00	-4,484.87	0.00	-100.00%	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	17,614.96	17,373.06	16,526.94	0.00	13,987.26	0.00	-100.00%	0.00
10	E	730	218	222300	000	EMPE.BEN.TRUST CNTRB	3,474.67	3,359.87	3,097.40	0.00	3,111.10	0.00	-100.00%	0.00
10	E	730	241	222300	000	MEDICAL INSURANCE	-764.68	-832.95	-693.48	0.00	-755.35	0.00	-100.00%	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	2,709.99	2,526.92	2,403.92	0.00	2,355.75	0.00	-100.00%	0.00
10	E	730	218	223100	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	3,097.40	0.00	2,138.88	0.00	-100.00%	0.00
10	E	730	241	223100	000	MEDICAL INSURANCE	0.00	0.00	-693.48	0.00	-519.30	0.00	-100.00%	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	0.00	0.00	2,403.92	0.00	1,619.58	0.00	-100.00%	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	2,988.22	2,889.49	1,548.70	0.00	2,675.54	0.00	-100.00%	0.00
10	E	730	241	223900	000	MEDICAL INSURANCE	-657.62	-716.34	-346.74	0.00	-649.60	0.00	-100.00%	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	2,330.60	2,173.15	1,201.96	0.00	2,025.94	0.00	-100.00%	0.00
10	E	730	218	232100	000	EMPE.BEN.TRUST CNTRB	10,424.01	6,719.74	6,194.79	6,815.00	6,222.19	5,514.00	-11.38%	5,514.00
10	E	730	241	232100	000	MEDICAL INSURANCE	-2,294.03	-1,665.91	-1,386.95	-1,652.00	-1,510.69	-1,333.00	-11.76%	-1,333.00
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	8,129.98	5,053.83	4,807.84	5,163.00	4,711.50	4,181.00	-11.26%	4,181.00
10	E	730	218	241000	000	EMPE.BEN.TRUST CNTRB	59,069.41	57,117.82	52,268.55	57,501.00	52,694.18	46,696.00	-11.38%	46,696.00
10	E	730	241	241000	000	MEDICAL INSURANCE	-12,999.52	-14,160.23	-11,702.40	-13,936.00	-12,793.67	-11,287.00	-11.78%	-11,287.00
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	46,069.89	42,957.59	40,566.15	43,565.00	39,900.51	35,409.00	-11.26%	35,409.00
10	E	730	218	251000	000	EMPE.BEN.TRUST CNTRB	13,898.68	13,439.53	12,389.58	81,779.00	12,444.38	67,821.00	444.99%	67,821.00
10	E	730	241	251000	000	MEDICAL INSURANCE	-3,058.71	-3,331.83	-2,773.90	-19,820.00	-3,021.38	-16,394.00	442.60%	-16,394.00
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	10,839.97	10,107.70	9,615.68	61,959.00	9,423.00	51,427.00	445.76%	51,427.00
10	E	730	218	253000	000	EMPE.BEN.TRUST CNTRB	56,984.60	51,742.03	52,655.72	0.00	54,755.28	0.00	-100.00%	0.00

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10	E	730	241	253000	000	MEDICAL INSURANCE	-12,540.71	-12,827.50	-11,789.09	0.00	-13,294.09	0.00	-100.00%	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	44,443.89	38,914.53	40,866.63	0.00	41,461.19	0.00	-100.00%	0.00
10	E	730	218	254100	000	EMPE.BEN.TRUST CNTRB	3,474.67	3,359.87	3,097.40	0.00	3,111.10	0.00	-100.00%	0.00
10	E	730	241	254100	000	MEDICAL INSURANCE	-764.68	-832.95	-693.48	0.00	-755.35	0.00	-100.00%	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.	2,709.99	2,526.92	2,403.92	0.00	2,355.75	0.00	-100.00%	0.00
10	E	730	218	254900	000	EMPE.BEN.TRUST CNTRB	6,949.34	6,719.74	6,194.79	0.00	6,222.19	0.00	-100.00%	0.00
10	E	730	241	254900	000	MEDICAL INSURANCE	-1,529.35	-1,665.91	-1,386.95	0.00	-1,510.69	0.00	-100.00%	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	5,419.99	5,053.83	4,807.84	0.00	4,711.50	0.00	-100.00%	0.00
10	E	730	218	264100	000	EMPE.BEN.TRUST CNTRB	0.00	6,719.74	6,194.79	0.00	6,222.19	0.00	-100.00%	0.00
10	E	730	241	264100	000	MEDICAL INSURANCE	0.00	-1,665.91	-1,386.95	0.00	-1,510.69	0.00	-100.00%	0.00
10	E	730	---	264100	000	*DIRECTION OF STAFF SE	0.00	5,053.83	4,807.84	0.00	4,711.50	0.00	-100.00%	0.00
10	E	730	218	265000	000	EMPE.BEN.TRUST CNTRB	0.00	3,359.87	3,097.40	0.00	3,111.10	0.00	-100.00%	0.00
10	E	730	241	265000	000	MEDICAL INSURANCE	0.00	-832.95	-693.48	0.00	-755.35	0.00	-100.00%	0.00
10	E	730	---	265000	000	*STATISTICAL SERVICES	0.00	2,526.92	2,403.92	0.00	2,355.75	0.00	-100.00%	0.00
10	E	730	218	266000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	20,445.00	0.00	16,542.00	0.00%	16,542.00
10	E	730	241	266000	000	MEDICAL INSURANCE	0.00	0.00	0.00	-4,955.00	0.00	-3,998.00	0.00%	-3,998.00
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	0.00	15,490.00	0.00	12,544.00	0.00%	12,544.00
10	E	730	218	269000	000	EMPE.BEN.TRUST CNTRB	10,424.00	6,719.74	9,292.19	0.00	9,333.29	0.00	-100.00%	0.00
10	E	730	241	269000	000	MEDICAL INSURANCE	-2,294.03	-1,665.91	-2,080.43	0.00	-2,266.04	0.00	-100.00%	0.00
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	8,129.97	5,053.83	7,211.76	0.00	7,067.25	0.00	-100.00%	0.00
10	E	730	218	292000	000	EMPE.BEN.TRUST CNTRB	68,920.15	125,370.30	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	292000	000	*OTHER RETIREE PAYMENT	68,920.15	125,370.30	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	-----	000	*POST-EMPLOY.BENEFITS	655,904.64	692,019.42	562,944.30	604,561.00	532,081.33	472,178.00	-11.26%	472,178.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	800	171	110000	000	TEACHER SALARIES	0.00	2,706.13	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	199	110000	000	OTHER SALARIES/WAGES	1,164.47	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	27.60	139.70	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	110000	000	EMPLR SHARE SOC.SEC.	88.86	207.01	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	0.00	0.00	0.00	1,000.00	0.00%	0.00
10	E	800	581	110000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00%	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	1,280.93	3,052.84	0.00	0.00	0.00	3,000.00	0.00%	0.00
10	E	800	154	120000	000	PERSONAL HOLIDAY PAY	2,247.00	2,085.00	2,640.00	2,000.00	2,700.00	3,794.00	40.52%	3,794.00
10	E	800	171	120000	000	TEACHER SALARIES	0.00	0.00	370.44	0.00	0.00	0.00	0.00%	0.00
10	E	800	179	120000	000	SUMMER SCHOOL TEACHE	272,195.69	286,245.48	281,273.07	273,000.00	265,927.75	224,908.00	-15.43%	273,000.00
10	E	800	195	120000	000	SUBST.TEACHER SALARY	229,917.33	224,377.29	219,710.43	225,000.00	220,160.68	257,665.00	17.03%	257,665.00
10	E	800	196	120000	000	SECR./CLER. SALARIES	260.00	6,281.92	112.00	1,200.00	415.00	1,200.00	189.16%	1,200.00
10	E	800	197	120000	000	TEACHER AIDE SALARY	7,279.91	41,220.07	14,720.98	28,752.00	15,921.98	19,000.00	19.33%	28,752.00
10	E	800	199	120000	000	OTHER SALARIES/WAGES	47,947.37	49,243.18	51,993.12	51,361.00	33,293.60	35,000.00	5.13%	51,361.00
10	E	800	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	11,710.25	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	120000	000	EMPLR SHARE RETIREMT	13,805.82	13,752.11	57,707.54	14,260.00	14,903.94	14,000.00	-6.07%	14,260.00
10	E	800	222	120000	000	EMPLR SHARE SOC.SEC.	42,680.70	46,618.48	44,107.05	42,287.00	41,158.38	42,000.00	2.04%	42,287.00
10	E	800	230	120000	000	LIFE INSURANCE	6.40	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	120000	000	LONG-TERM DISAB.INS.	12.60	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	1,403.44	1,772.06	2,060.85	3,500.00	1,642.19	1,750.00	6.57%	3,200.00
10	E	800	411	120000	000	GENERAL SUPPLIES	11,719.09	8,690.32	7,284.56	12,310.00	10,719.73	10,968.00	2.32%	20,500.00
10	E	800	417	120000	000	PAPER	74.70	0.00	99.56	0.00	0.00	170.00	0.00%	170.00
10	E	800	435	120000	000	INSTR.COMPUTER SOFT.	0.00	0.00	4,381.13	4,350.00	4,350.00	4,400.00	1.15%	250.00
10	E	800	480	120000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00%	0.00
10	E	800	551	120000	000	ADDITIONAL EQUIPMENT	4,033.41	6,027.22	10,544.40	500.00	0.00	500.00	0.00%	500.00
10	E	800	581	120000	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00%	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	99.50	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	120000	000	*REGULAR CURRICULUM	633,583.46	686,412.63	708,715.38	658,520.00	611,193.25	621,355.00	1.66%	696,939.00
10	E	800	148	122110	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,382.48	2,571.00	2,570.62	2,722.00	5.89%	2,722.00
10	E	800	149	122110	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	178.32	196.00	196.04	208.00	6.10%	208.00
10	E	800	171	122110	000	TEACHER SALARIES	39,911.69	165,782.36	184,452.83	190,988.00	188,608.13	87,222.00	-53.75%	197,807.00
10	E	800	197	122110	000	TEACHER AIDE SALARY	0.00	931.92	0.00	0.00	930.60	0.00	-100.00%	0.00
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	2,740.55	11,124.22	12,412.80	12,892.00	12,765.34	5,778.00	-54.74%	13,352.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	800	222	122110	000	EMPLR SHARE SOC.SEC.	2,909.30	12,360.81	13,948.16	14,612.00	14,507.04	6,830.00	-52.92%	15,134.00
10	E	800	230	122110	000	LIFE INSURANCE	76.98	318.09	252.30	255.00	267.40	106.00	-60.36%	259.00
10	E	800	241	122110	000	MEDICAL INSURANCE	13,215.59	36,498.15	14,148.42	19,026.00	20,494.90	6,044.00	-70.51%	20,148.00
10	E	800	243	122110	000	DENTAL INSURANCE	939.60	2,629.73	1,135.80	1,360.00	1,462.86	427.00	-70.81%	1,428.00
10	E	800	249	122110	000	OTH HEALTH INSURANCE	1,022.72	7,645.56	3,662.08	2,280.00	2,685.15	684.00	-74.53%	2,280.00
10	E	800	251	122110	000	LONG-TERM DISAB.INS.	150.90	623.67	709.10	716.00	742.60	318.00	-57.18%	726.00
10	E	800	---	122110	000	*READING INSTRUCTION	60,967.33	237,914.51	233,282.29	244,896.00	245,230.68	110,339.00	-55.01%	254,064.00
10	E	800	148	124000	000	CASH-IN-LIEU-HEALTH IN	0.00	542.02	714.75	771.00	793.42	0.00	-100.00%	817.00
10	E	800	149	124000	000	CASH-IN-LIEU-DENTAL IN	0.00	41.62	53.49	59.00	60.47	0.00	-100.00%	62.00
10	E	800	171	124000	000	TEACHER SALARIES	12,924.87	53,164.16	56,360.87	69,543.00	69,542.10	0.00	-100.00%	72,025.00
10	E	800	212	124000	000	EMPLR SHARE RETIREMT	887.50	3,547.80	3,791.13	2,644.00	2,631.77	0.00	-100.00%	2,756.00
10	E	800	222	124000	000	EMPLR SHARE SOC.SEC.	964.42	4,088.75	4,345.18	5,090.00	5,095.45	0.00	-100.00%	5,271.00
10	E	800	230	124000	000	LIFE INSURANCE	24.86	102.86	109.14	68.00	74.52	0.00	-100.00%	75.00
10	E	800	241	124000	000	MEDICAL INSURANCE	2,544.20	2,735.04	2,885.28	4,151.00	4,151.05	0.00	-100.00%	4,396.00
10	E	800	243	124000	000	DENTAL INSURANCE	51.36	200.64	205.92	306.00	305.75	0.00	-100.00%	321.00
10	E	800	249	124000	000	OTH HEALTH INSURANCE	363.88	597.49	852.31	582.00	354.52	0.00	-100.00%	582.00
10	E	800	251	124000	000	LONG-TERM DISAB.INS.	49.02	202.07	214.69	133.00	146.25	0.00	-100.00%	149.00
10	E	800	---	124000	000	*MATHEMATICS INSTRUCT	17,810.11	65,222.45	69,532.76	83,347.00	83,155.30	0.00	-100.00%	86,454.00
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	33,374.19	34,097.00	34,138.05	34,569.00	34,568.50	0.00	-100.00%	121,683.00
10	E	800	197	138000	000	TEACHER AIDE SALARY	14,009.28	13,565.66	15,923.19	17,575.00	14,542.42	0.00	-100.00%	17,293.00
10	E	800	199	138000	000	OTHER SALARIES/WAGES	4,090.33	3,101.60	4,368.91	0.00	2,657.08	0.00	-100.00%	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	2,291.50	2,663.37	2,945.13	3,006.00	2,622.63	0.00	-100.00%	8,307.00
10	E	800	222	138000	000	EMPLR SHARE SOC.SEC.	3,566.15	3,570.46	3,749.15	3,883.00	3,654.39	0.00	-100.00%	10,521.00
10	E	800	230	138000	000	LIFE INSURANCE	65.04	66.24	66.39	66.00	68.68	0.00	-100.00%	231.00
10	E	800	241	138000	000	MEDICAL INSURANCE	7,773.84	8,356.80	8,816.40	9,513.00	10,305.61	0.00	-100.00%	48,410.00
10	E	800	243	138000	000	DENTAL INSURANCE	552.72	602.40	618.23	680.00	736.58	0.00	-100.00%	3,334.00
10	E	800	249	138000	000	OTH HEALTH INSURANCE	1,900.03	1,900.03	1,900.01	1,140.00	1,590.01	0.00	-100.00%	5,700.00
10	E	800	251	138000	000	LONG-TERM DISAB.INS.	127.20	129.60	129.76	130.00	134.40	0.00	-100.00%	290.00
10	E	800	310	138000	000	PERSONAL SERVICES	31.65	183.00	173.70	0.00	0.00	0.00	0.00%	400.00
10	E	800	342	138000	000	EMPLOYEE TRAVEL	460.00	340.50	164.00	200.00	174.70	0.00	-100.00%	200.00
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	1,094.05	2,090.74	1,722.50	2,000.00	1,657.73	0.00	-100.00%	2,375.00
10	E	800	415	138000	000	FOOD	494.58	650.57	560.42	700.00	616.49	0.00	-100.00%	700.00
10	E	800	434	138000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	435	138000	000	INSTR.COMPUTER SOFT.	0.00	0.00	22.50	125.00	0.00	0.00	0.00%	400.00
10	E	800	551	138000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	1,200.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	942	138000	000	EMPLOYEE DUES/FEES	0.00	390.00	390.00	400.00	390.00	0.00	-100.00%	0.00
10	E	800	943	138000	000	PUPIL DUES/FEES	384.00	826.56	232.00	550.00	218.11	0.00	-100.00%	375.00
10	E	800	---	138000	000	*VOCATIONL SPEC.NEEDS	70,214.56	73,734.53	75,920.34	74,537.00	73,937.33	0.00	-100.00%	220,219.00
10	E	800	310	139000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	86.00	0.00%	86.00
10	E	800	---	139000	000	*OTH.VOCATIONAL CURR.	0.00	0.00	0.00	0.00	0.00	86.00	0.00%	86.00
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	159,730.57	174,164.00	167,285.75	243,213.00	241,538.28	0.00	-100.00%	251,896.00
10	E	800	197	171000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	2,217.48	20,000.00	801.92%	0.00
10	E	800	199	171000	000	OTHER SALARIES/WAGES	0.00	9,018.90	9,996.80	0.00	5,993.61	0.00	-100.00%	0.00
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	10,965.13	11,850.62	11,546.88	16,418.00	16,320.67	1,340.00	-91.79%	16,751.00
10	E	800	222	171000	000	EMPLR SHARE SOC.SEC.	11,660.28	13,525.32	12,963.71	17,648.00	18,203.39	1,530.00	-91.59%	18,258.00
10	E	800	230	171000	000	LIFE INSURANCE	315.10	331.57	255.12	404.00	391.80	75.00	-80.86%	415.00
10	E	800	241	171000	000	MEDICAL INSURANCE	50,412.08	43,801.14	52,542.86	82,473.00	79,276.56	20,148.00	-74.59%	87,338.00
10	E	800	243	171000	000	DENTAL INSURANCE	3,602.20	3,288.22	3,841.72	6,240.00	5,956.78	1,428.00	-76.03%	6,551.00
10	E	800	249	171000	000	OTH HEALTH INSURANCE	3,412.50	2,490.07	5,611.00	10,260.00	6,198.62	2,280.00	-63.22%	10,260.00
10	E	800	251	171000	000	LONG-TERM DISAB.INS.	617.84	649.60	656.12	933.00	919.02	100.00	-89.12%	965.00
10	E	800	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	171000	000	EMPLOYEE TRAVEL	0.00	0.00	255.24	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	171000	000	GENERAL SUPPLIES	0.00	25.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	415	171000	000	FOOD	0.00	75.00	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	240,715.70	259,219.44	264,955.20	377,589.00	377,016.21	46,901.00	-87.56%	392,434.00
10	E	800	199	171104	000	OTHER SALARIES/WAGES	1,500.00	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	102.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	171104	000	EMPLR SHARE SOC.SEC.	114.75	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	171104	000	PERSONAL SERVICES	5,961.60	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	7,678.35	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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

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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	67,107.00	68,194.00	68,275.92	69,137.00	69,137.00	70,610.00	2.13%	71,605.00
10	E	800	172	172000	000	OTHER CERT. SALARIES	0.00	0.00	2,853.76	9,881.00	10,260.88	2,500.00	-75.64%	9,323.00
10	E	800	196	172000	000	SECR./CLER. SALARIES	33,597.06	35,028.22	29,464.28	32,971.00	33,754.25	8,919.00	-73.58%	31,914.00
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	6,921.16	6,886.76	6,582.37	6,892.00	6,931.56	5,336.00	-23.02%	6,885.00
10	E	800	222	172000	000	EMPLR SHARE SOC.SEC.	7,475.16	7,439.52	7,139.20	7,895.00	7,992.95	5,679.00	-28.95%	7,932.00
10	E	800	230	172000	000	LIFE INSURANCE	203.66	195.80	188.57	195.00	197.25	152.00	-22.94%	196.00
10	E	800	241	172000	000	MEDICAL INSURANCE	21,274.59	20,818.87	38,146.40	42,808.00	42,918.47	25,185.00	-41.32%	45,333.00
10	E	800	243	172000	000	DENTAL INSURANCE	2,540.86	2,706.64	2,625.75	3,060.00	3,068.77	1,779.00	-42.03%	3,213.00
10	E	800	249	172000	000	OTH HEALTH INSURANCE	4,608.74	4,374.75	7,413.92	5,130.00	8,401.78	5,130.00	-38.94%	5,130.00
10	E	800	251	172000	000	LONG-TERM DISAB.INS.	398.76	383.92	369.40	382.00	386.71	297.00	-23.20%	386.00
10	E	800	310	172000	000	PERSONAL SERVICES	0.00	0.00	120.00	0.00	0.00	1,250.00	0.00%	0.00
10	E	800	342	172000	000	EMPLOYEE TRAVEL	1,176.59	1,273.04	852.74	728.00	805.45	1,200.00	48.99%	1,200.00
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	299.21	280.50	5,033.13	3,910.00	3,611.95	1,260.00	-65.12%	4,000.00
10	E	800	415	172000	000	FOOD	80.46	111.10	140.44	250.00	113.17	250.00	120.91%	250.00
10	E	800	419	172000	000	OTHER SUPPLIES	2,798.84	4,816.84	-136.72	0.00	-96.36	96.00	-199.63%	0.00
10	E	800	435	172000	000	INSTR.COMPUTER SOFT.	0.00	0.00	110.00	5.00	0.00	1,500.00	0.00%	1,250.00
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	1,667.99	0.00	1,128.67	0.00	0.00	0.00	0.00%	0.00
10	E	800	941	172000	000	DIST DUES/FEES	7,079.90	7,084.70	5,014.70	5,331.00	5,330.40	1,335.00	-74.95%	5,000.00
10	E	800	942	172000	000	EMPLOYEE DUES/FEES	1,159.00	1,155.10	505.94	1,025.00	929.00	80.00	-91.39%	1,250.00
10	E	800	943	172000	000	PUPIL DUES/FEES	0.00	718.00	-595.00	4,145.00	4,143.70	1,470.00	-64.52%	1,470.00
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	158,388.98	161,467.76	175,233.47	193,745.00	197,886.93	134,028.00	-32.27%	196,337.00
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	6,033.27	1,302.25	2,827.00	1,900.00	2,250.00	1,900.00	-15.56%	1,900.00
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
10	E	800	212	173000	000	EMPLR SHARE RETIREMT	0.00	74.41	133.73	129.00	56.96	129.00	126.47%	129.00
10	E	800	222	173000	000	EMPLR SHARE SOC.SEC.	461.52	99.44	215.41	150.00	172.14	150.00	-12.86%	150.00

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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	6,494.79	1,476.10	3,176.14	2,179.00	2,479.10	2,179.00	-12.11%	2,179.00
10	E	800	196	211000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	698.56	37,302.00	5,239.84%	38,551.00
10	E	800	212	211000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	46.80	2,008.00	4,190.60%	2,563.00
10	E	800	222	211000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	50.31	2,237.00	4,346.43%	2,949.00
10	E	800	230	211000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	2.98	72.00	2,316.11%	72.00
10	E	800	241	211000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	288.27	7,327.00	2,441.71%	20,148.00
10	E	800	243	211000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	21.99	552.00	2,410.23%	1,410.00
10	E	800	249	211000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	1,140.00	0.00%	2,280.00
10	E	800	251	211000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	5.83	140.00	2,301.37%	142.00
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	0.00	0.00	0.00	0.00%	0.00
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	480	211000	000	SUPPLIES--TECH RELATED	0.00	9,886.25	15,005.15	15,100.00	9,753.25	15,100.00	54.82%	15,100.00
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	0.00	9,886.25	15,005.15	15,100.00	10,867.99	65,878.00	506.17%	83,215.00
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	0.00	0.00	0.00	1,058.40	0.00	-100.00%	0.00
10	E	800	212	213000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	71.97	0.00	-100.00%	0.00
10	E	800	222	213000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	80.97	0.00	-100.00%	0.00
10	E	800	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	650.00	650.00	1,500.00	130.77%	1,500.00
10	E	800	342	213000	000	EMPLOYEE TRAVEL	0.00	0.00	90.00	150.00	170.00	900.00	429.41%	900.00
10	E	800	411	213000	000	GENERAL SUPPLIES	0.00	1,489.00	476.70	585.00	671.88	500.00	-25.58%	500.00
10	E	800	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	575.00	575.00	320.00	0.00	-100.00%	0.00
10	E	800	---	213000	000	*GUIDANCE SERVICES	0.00	1,489.00	1,141.70	1,960.00	3,023.22	2,900.00	-4.08%	2,900.00
10	E	800	411	213100	000	GENERAL SUPPLIES	0.00	467.60	0.00	0.00	1,308.11	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	800	415	213100	000	FOOD	0.00	0.00	0.00	390.00	380.74	0.00	-100.00%	0.00
10	E	800	---	213100	000	*DIRECTION OF GUIDANCE	0.00	467.60	0.00	390.00	1,688.85	0.00	-100.00%	0.00
10	E	800	480	213300	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	5,370.00	5,370.00	29,905.00	456.89%	28,170.00
10	E	800	---	213300	000	*GUIDANCE APPRAISALS	0.00	0.00	0.00	5,370.00	5,370.00	29,905.00	456.89%	28,170.00
10	E	800	411	213900	000	GENERAL SUPPLIES	0.00	0.00	20.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	213900	000	*AT RISK-OTH.GUIDANCE	0.00	0.00	20.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	196	214100	000	SECR./CLER. SALARIES	10,626.27	15,122.29	13,795.23	12,985.00	17,899.65	21,712.00	21.30%	22,007.00
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	730.57	1,009.71	927.41	877.00	1,204.87	1,438.00	19.35%	1,463.00
10	E	800	222	214100	000	EMPLR SHARE SOC.SEC.	711.04	1,019.99	914.17	840.00	1,184.58	1,331.00	12.36%	1,389.00
10	E	800	230	214100	000	LIFE INSURANCE	19.79	25.08	25.56	26.00	31.33	53.00	69.17%	47.00
10	E	800	241	214100	000	MEDICAL INSURANCE	5,783.75	7,778.68	8,037.11	8,672.00	10,520.65	18,738.00	78.11%	16,674.00
10	E	800	243	214100	000	DENTAL INSURANCE	442.12	602.40	605.97	666.00	808.54	1,423.00	76.00%	1,271.00
10	E	800	249	214100	000	OTH HEALTH INSURANCE	1,520.03	886.48	1,202.98	1,140.00	1,610.60	2,052.00	27.41%	2,052.00
10	E	800	251	214100	000	LONG-TERM DISAB.INS.	38.75	49.44	49.90	50.00	61.22	103.00	68.25%	92.00
10	E	800	310	214100	000	PERSONAL SERVICES	78,644.53	86,011.70	79,845.55	82,585.00	80,962.62	84,000.00	3.75%	84,000.00
10	E	800	342	214100	000	EMPLOYEE TRAVEL	268.96	263.89	433.67	578.00	577.65	450.00	-22.10%	450.00
10	E	800	411	214100	000	GENERAL SUPPLIES	3,367.81	1,511.39	2,325.73	1,877.00	1,812.36	3,450.00	90.36%	3,450.00
10	E	800	415	214100	000	FOOD	0.00	37.48	12.47	100.00	29.02	100.00	244.59%	100.00
10	E	800	416	214100	000	MEDICAL SUPPLIES	3,201.78	2,631.90	2,790.67	2,350.00	2,116.83	3,000.00	41.72%	3,000.00
10	E	800	417	214100	000	PAPER	99.60	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	419	214100	000	OTHER SUPPLIES	694.98	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	214100	000	ADDITIONAL EQUIPMENT	0.00	739.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	561	214100	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	3,295.00	3,295.00	0.00	-100.00%	0.00
10	E	800	942	214100	000	EMPLOYEE DUES/FEES	0.00	150.00	0.00	365.00	215.00	150.00	-30.23%	150.00
10	E	800	---	214100	000	*DIR. HEALTH SERVICES	106,149.98	117,839.43	110,966.42	116,406.00	122,329.92	138,000.00	12.81%	136,145.00
10	E	800	148	215000	000	CASH-IN-LIEU-HEALTH IN	336.24	0.00	381.12	411.00	411.32	0.00	-100.00%	436.00
10	E	800	149	215000	000	CASH-IN-LIEU-DENTAL IN	25.44	0.00	28.56	31.00	31.46	0.00	-100.00%	33.00
10	E	800	177	215000	000	PSYCHOLOGIST SALARY	29,039.28	31,579.80	27,289.87	27,633.00	27,633.99	0.00	-100.00%	28,620.00
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	1,994.06	2,103.97	1,837.34	1,866.00	1,861.06	0.00	-100.00%	1,934.00
10	E	800	222	215000	000	EMPLR SHARE SOC.SEC.	2,218.06	2,379.33	2,060.23	2,075.00	2,083.89	0.00	-100.00%	2,148.00
10	E	800	230	215000	000	LIFE INSURANCE	55.84	57.12	51.96	54.00	53.64	0.00	-100.00%	54.00
10	E	800	241	215000	000	MEDICAL INSURANCE	3,263.62	3,646.56	6,088.09	6,088.00	6,088.29	0.00	-100.00%	6,448.00
10	E	800	243	215000	000	DENTAL INSURANCE	346.09	385.44	395.52	435.00	435.36	0.00	-100.00%	457.00
10	E	800	249	215000	000	OTH HEALTH INSURANCE	403.66	1,317.92	0.00	730.00	657.58	0.00	-100.00%	730.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	800	251	215000	000	LONG-TERM DISAB.INS.	109.11	112.32	101.48	103.00	104.88	0.00	-100.00%	105.00
10	E	800	411	215000	000	GENERAL SUPPLIES	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00%	0.00
10	E	800	---	215000	000	*PSYCHOLOGICAL SERVIC	37,791.40	41,582.46	38,234.17	41,426.00	39,361.47	0.00	-100.00%	40,965.00
10	E	800	171	215200	000	TEACHER SALARIES	0.00	48,929.61	43,697.67	45,008.00	44,879.80	0.00	-100.00%	46,615.00
10	E	800	212	215200	000	EMPLR SHARE RETIREMT	0.00	3,100.73	2,942.49	3,038.00	3,022.68	0.00	-100.00%	3,100.00
10	E	800	222	215200	000	EMPLR SHARE SOC.SEC.	0.00	3,697.31	3,175.16	3,492.00	3,416.94	0.00	-100.00%	3,602.00
10	E	800	230	215200	000	LIFE INSURANCE	0.00	94.16	88.72	85.00	86.96	0.00	-100.00%	87.00
10	E	800	241	215200	000	MEDICAL INSURANCE	0.00	4,589.94	15,523.93	19,026.00	16,503.45	0.00	-100.00%	20,148.00
10	E	800	243	215200	000	DENTAL INSURANCE	0.00	418.08	1,097.54	1,360.00	1,186.51	0.00	-100.00%	1,428.00
10	E	800	249	215200	000	OTH HEALTH INSURANCE	0.00	83.74	2,078.86	2,280.00	1,616.63	0.00	-100.00%	2,280.00
10	E	800	251	215200	000	LONG-TERM DISAB.INS.	0.00	184.72	173.40	166.00	170.28	0.00	-100.00%	171.00
10	E	800	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	61,098.29	68,777.77	74,455.00	70,883.25	0.00	-100.00%	77,431.00
10	E	800	310	219000	000	PERSONAL SERVICES	0.00	0.00	0.00	21,546.00	4,551.00	0.00	-100.00%	21,546.00
10	E	800	386	219000	000	PAYMENT TO CESA	0.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	0.00%	10,500.00
10	E	800	411	219000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	162.66	0.00	-100.00%	0.00
10	E	800	415	219000	000	FOOD	0.00	0.00	0.00	0.00	100.00	0.00	-100.00%	0.00
10	E	800	---	219000	000	*OTHER PUPIL SERVICES	0.00	0.00	10,500.00	32,046.00	15,313.66	10,500.00	-31.43%	32,046.00
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
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	99,003.10	105,106.84	108,979.00	117,123.00	117,123.00	121,407.00	3.66%	120,806.00
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	76,064.41	90,986.05	93,736.38	95,688.00	100,796.76	100,404.00	-0.39%	98,953.00
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	12,100.74	13,226.05	13,668.28	14,365.00	14,820.77	13,404.00	-9.56%	14,614.00
10	E	800	222	221100	000	EMPLR SHARE SOC.SEC.	12,553.29	14,139.43	14,619.53	14,826.00	15,591.31	13,724.00	-11.98%	15,093.00
10	E	800	230	221100	000	LIFE INSURANCE	362.98	368.52	392.74	437.00	442.85	451.00	1.84%	437.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	800	241	221100	000	MEDICAL INSURANCE	58,579.77	61,582.24	60,852.25	71,347.00	72,103.75	75,555.00	4.79%	75,555.00
10	E	800	243	221100	000	DENTAL INSURANCE	4,081.82	4,455.92	4,410.16	5,100.00	5,177.85	5,337.00	3.07%	5,355.00
10	E	800	249	221100	000	OTH HEALTH INSURANCE	13,064.77	5,195.82	14,338.92	8,550.00	12,712.61	8,550.00	-32.74%	8,550.00
10	E	800	251	221100	000	LONG-TERM DISAB.INS.	668.92	678.68	726.18	805.00	818.35	832.00	1.67%	805.00
10	E	800	299	221100	000	MISC. EMPLE.BENEFITS	200.00	200.00	200.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221100	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00%	350.00
10	E	800	342	221100	000	EMPLOYEE TRAVEL	2,259.47	4,180.65	3,226.21	4,500.00	3,584.06	4,500.00	25.56%	4,500.00
10	E	800	386	221100	000	PAYMENT TO CESA	0.00	10,500.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	221100	000	GENERAL SUPPLIES	5,446.72	4,087.86	6,939.30	6,250.00	4,409.30	4,500.00	2.06%	6,050.00
10	E	800	415	221100	000	FOOD	511.59	473.46	1,018.26	1,500.00	1,251.97	1,000.00	-20.13%	1,500.00
10	E	800	417	221100	000	PAPER	799.27	776.14	1,560.86	1,200.00	1,193.61	1,000.00	-16.22%	1,200.00
10	E	800	419	221100	000	OTHER SUPPLIES	969.70	732.89	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.	0.00	0.00	1,808.00	3,300.00	3,125.90	3,500.00	11.97%	3,500.00
10	E	800	480	221100	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	143.00	0.00%	0.00
10	E	800	490	221100	000	OTH NON-CAP. OBJECTS	2,928.43	3,527.56	0.00	1,600.00	0.00	0.00	0.00%	0.00
10	E	800	551	221100	000	ADDITIONAL EQUIPMENT	2,971.92	2,910.00	1,149.00	1,500.00	598.00	1,250.00	109.03%	1,250.00
10	E	800	941	221100	000	DIST DUES/FEES	270.10	125.94	144.98	2,700.00	2,691.76	3,000.00	11.45%	3,000.00
10	E	800	942	221100	000	EMPLOYEE DUES/FEES	1,368.00	3,546.10	7,064.00	5,300.00	5,184.00	4,000.00	-22.84%	4,000.00
10	E	800	---	221100	000	*DIR.OF IMPROV.INSTR.	294,205.00	326,800.15	334,834.05	356,091.00	361,625.85	366,057.00	1.23%	365,518.00
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	22,089.06	42,517.59	22,207.76	37,856.00	29,989.13	30,867.00	2.93%	28,900.00
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	1,460.82	2,823.64	1,443.75	4,356.00	2,021.90	2,334.00	15.44%	2,500.00
10	E	800	222	221200	000	EMPLR SHARE SOC.SEC.	1,643.47	3,251.74	1,682.24	5,068.00	2,273.72	2,794.00	22.88%	3,000.00
10	E	800	230	221200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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	25,193.35	48,592.97	25,333.75	47,280.00	34,284.75	35,995.00	4.99%	34,400.00
10	E	800	172	221300	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
10	E	800	195	221300	000	SUBST.TEACHER SALARY	11,253.50	154.50	1,346.40	16,654.00	14,740.00	15,914.00	7.96%	12,500.00
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	73.60	6.26	22.14	1,238.00	325.96	912.00	179.79%	1,000.00
10	E	800	222	221300	000	EMPLR SHARE SOC.SEC.	858.32	11.56	109.64	2,210.00	1,126.76	2,783.00	146.99%	1,500.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	3,909.20	7,185.50	2,350.61	3,500.00	3,199.00	4,810.00	50.36%	3,500.00
10	E	800	342	221300	000	EMPLOYEE TRAVEL	3,755.43	3,138.67	6,358.10	5,600.00	5,489.49	6,497.00	18.35%	4,500.00
10	E	800	386	221300	000	PAYMENT TO CESA	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	221300	000	GENERAL SUPPLIES	3,637.08	2,513.76	5,864.04	10,281.00	9,295.31	9,874.00	6.23%	15,000.00
10	E	800	415	221300	000	FOOD	1,078.53	241.52	981.27	1,250.00	740.31	800.00	8.06%	1,250.00
10	E	800	419	221300	000	OTHER SUPPLIES	7,456.10	5,675.10	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	941	221300	000	DIST DUES/FEES	0.00	0.00	475.00	0.00	0.00	0.00	0.00%	500.00
10	E	800	942	221300	000	EMPLOYEE DUES/FEES	0.00	0.00	6,581.00	1,559.00	1,559.00	5,200.00	233.55%	4,000.00
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	42,521.76	18,926.87	24,088.20	42,292.00	36,475.83	46,790.00	28.28%	48,750.00
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
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	2,462.00	2,434.95	8,382.77	1,000.00	124.00	1,500.00	1,109.68%	2,500.00
10	E	800	411	221900	000	GENERAL SUPPLIES	14,825.58	35,319.98	28,252.12	11,916.00	12,325.70	14,531.00	17.89%	16,031.00
10	E	800	480	221900	000	SUPPLIES--TECH RELATED	250.00	5,540.28	6,576.60	500.00	390.00	400.00	2.56%	2,500.00
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.	17,537.58	43,295.21	43,211.49	13,416.00	12,839.70	16,431.00	27.97%	21,031.00
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	223.54	5,181.42	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	15.65	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	222300	000	EMPLR SHARE SOC.SEC.	17.11	396.38	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	1,090.10	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	222300	000	EMPLOYEE TRAVEL	425.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	222300	000	GENERAL SUPPLIES	2,807.17	2,693.00	-200.00	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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	2,272.08	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	561	222300	000	REPLACEMENT EQUIPMENT	8,984.00	3,729.86	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	15,834.65	12,000.66	-200.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	196	223900	000	SECR./CLER. SALARIES	142.50	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	223900	000	EMPLR SHARE SOC.SEC.	10.91	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	480	223900	000	SUPPLIES--TECH RELATED	6,899.50	250.00	0.00	1,000.00	0.00	250.00	0.00%	250.00
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	7,052.91	250.00	0.00	1,000.00	0.00	250.00	0.00%	250.00
10	E	800	310	231000	000	PERSONAL SERVICES	12,666.01	10,725.50	0.00	23,900.00	21,700.00	10,000.00	-53.92%	13,000.00
10	E	800	359	231000	000	OTHER COMMUNICATIONS	442.00	409.00	371.83	400.00	350.00	400.00	14.29%	400.00
10	E	800	411	231000	000	GENERAL SUPPLIES	201.29	657.90	149.91	200.00	199.52	200.00	0.24%	200.00
10	E	800	417	231000	000	PAPER	266.03	0.00	139.05	143.00	38.25	0.00	-100.00%	0.00
10	E	800	551	231000	000	ADDITIONAL EQUIPMENT	1,300.00	0.00	598.00	100.00	0.00	0.00	0.00%	562.00
10	E	800	941	231000	000	DIST DUES/FEES	6,542.00	6,918.00	7,057.00	15,000.00	7,655.00	8,000.00	4.51%	8,000.00
10	E	800	999	231000	000	OTHER MISCELLANEOUS	1,000.00	1,000.00	1,668.25	4,175.00	278.00	3,000.00	979.14%	3,000.00
10	E	800	---	231000	000	*BOARD OF EDUCATION	22,417.33	19,710.40	9,984.04	43,918.00	30,220.77	21,600.00	-28.53%	25,162.00
10	E	800	161	231100	000	BOARD OF ED SALARIES	6,000.00	6,000.00	6,000.00	7,000.00	7,000.00	7,000.00	0.00%	7,000.00
10	E	800	222	231100	000	EMPLR SHARE SOC.SEC.	459.00	459.00	459.00	536.00	535.50	536.00	0.09%	536.00
10	E	800	310	231100	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00
10	E	800	342	231100	000	EMPLOYEE TRAVEL	4,651.72	1,749.00	949.03	4,400.00	869.90	3,000.00	244.87%	4,000.00
10	E	800	415	231100	000	FOOD	269.90	84.81	825.25	300.00	113.56	562.00	394.89%	0.00
10	E	800	942	231100	000	EMPLOYEE DUES/FEES	0.00	1,075.00	1,072.00	1,075.00	967.00	1,000.00	3.41%	1,000.00
10	E	800	---	231100	000	*BOARD MEMBERS	11,380.62	9,367.81	9,305.28	13,311.00	9,485.96	13,098.00	38.08%	12,536.00
10	E	800	310	231400	000	PERSONAL SERVICES	1,024.26	1,204.89	2,422.55	2,000.00	1,566.62	2,000.00	27.66%	2,000.00
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	1,024.26	1,204.89	2,422.55	2,000.00	1,566.62	2,000.00	27.66%	2,000.00
10	E	800	310	231500	000	PERSONAL SERVICES	5,880.00	55,063.77	21,603.00	18,000.00	9,170.51	18,000.00	96.28%	18,000.00
10	E	800	---	231500	000	*LEGAL SERVICES	5,880.00	55,063.77	21,603.00	18,000.00	9,170.51	18,000.00	96.28%	18,000.00
10	E	800	310	231700	000	PERSONAL SERVICES	16,200.00	18,060.00	15,500.00	17,250.00	19,000.00	17,500.00	-7.89%	17,500.00
10	E	800	---	231700	000	*AUDIT SERVICES	16,200.00	18,060.00	15,500.00	17,250.00	19,000.00	17,500.00	-7.89%	17,500.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
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10	E	800	199	231900	000	OTHER SALARIES/WAGES	0.00	93.60	23.21	0.00	25.00	0.00	-100.00%	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	0.00	6.21	1.53	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	231900	000	EMPLR SHARE SOC.SEC.	0.00	7.04	1.56	0.00	1.91	0.00	-100.00%	0.00
10	E	800	310	231900	000	PERSONAL SERVICES	4,701.33	10,495.57	0.00	11,000.00	7,623.62	8,500.00	11.50%	11,000.00
10	E	800	342	231900	000	EMPLOYEE TRAVEL	0.00	0.00	348.09	150.00	134.30	0.00	-100.00%	0.00
10	E	800	411	231900	000	GENERAL SUPPLIES	1,841.70	716.64	3,208.87	3,200.00	67.50	1,000.00	1,381.48%	2,000.00
10	E	800	415	231900	000	FOOD	957.78	598.34	664.71	500.00	496.80	500.00	0.64%	500.00
10	E	800	942	231900	000	EMPLOYEE DUES/FEES	0.00	0.00	3,000.00	0.00	400.00	0.00	-100.00%	500.00
10	E	800	999	231900	000	OTHER MISCELLANEOUS	71.00	57.99	887.17	2,250.00	0.00	0.00	0.00%	0.00
10	E	800	---	231900	000	*OTH. BD OF EDUCATION	7,571.81	11,975.39	8,135.14	17,100.00	8,749.13	10,000.00	14.30%	14,000.00
10	E	800	162	232100	000	DIST.ADMINIST.SALARY	133,980.00	143,649.88	153,559.78	139,550.00	139,550.00	148,574.00	6.47%	144,113.00
10	E	800	189	232100	000	COMP TIME PAYOUT	0.00	0.00	0.00	0.00	359.09	0.00	-100.00%	0.00
10	E	800	196	232100	000	SECR./CLER. SALARIES	86,354.33	51,815.10	51,780.22	53,466.00	56,620.94	56,000.00	-1.10%	55,182.00
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	15,438.80	13,311.57	13,494.64	12,826.00	13,489.19	12,659.00	-6.15%	13,054.00
10	E	800	222	232100	000	EMPLR SHARE SOC.SEC.	15,296.19	13,527.00	13,557.65	12,247.00	14,709.14	11,754.00	-20.09%	12,430.00
10	E	800	230	232100	000	LIFE INSURANCE	440.42	385.52	368.88	399.00	428.75	422.00	-1.57%	399.00
10	E	800	241	232100	000	MEDICAL INSURANCE	48,147.12	32,843.88	34,805.52	38,052.00	39,616.65	40,296.00	1.71%	40,296.00
10	E	800	243	232100	000	DENTAL INSURANCE	3,154.88	2,376.48	2,358.98	2,720.00	2,838.16	2,846.00	0.28%	2,856.00
10	E	800	249	232100	000	OTH HEALTH INSURANCE	8,448.03	7,600.00	5,707.16	4,560.00	6,652.83	4,560.00	-31.46%	4,560.00
10	E	800	251	232100	000	LONG-TERM DISAB.INS.	806.04	697.04	668.00	722.00	774.96	762.00	-1.67%	722.00
10	E	800	299	232100	000	MISC. EMPLR.BENEFITS	0.00	0.00	200.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	232100	000	PERSONAL SERVICES	0.00	0.00	0.00	2,500.00	0.00	2,900.00	0.00%	0.00
10	E	800	342	232100	000	EMPLOYEE TRAVEL	6,043.07	5,303.62	5,739.10	7,775.00	7,803.24	6,000.00	-23.11%	6,000.00
10	E	800	411	232100	000	GENERAL SUPPLIES	2,470.55	2,139.77	1,838.45	3,000.00	1,890.94	8,500.00	349.51%	3,000.00
10	E	800	417	232100	000	PAPER	0.00	430.50	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	419	232100	000	OTHER SUPPLIES	246.20	150.75	342.30	300.00	289.00	0.00	-100.00%	300.00
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	10.00	0.00	0.00	0.00%	600.00
10	E	800	561	232100	000	REPLACEMENT EQUIPMENT	2,570.53	0.00	778.69	50.00	0.00	500.00	0.00%	500.00
10	E	800	941	232100	000	DIST DUES/FEES	210.60	300.60	1,441.00	1,591.00	1,555.15	1,700.00	9.31%	700.00
10	E	800	942	232100	000	EMPLOYEE DUES/FEES	2,367.60	2,503.90	5,327.99	6,600.00	5,751.80	4,000.00	-30.46%	4,000.00
10	E	800	---	232100	000	*OFFICE-SUPERINTENDEN	325,974.36	277,035.61	291,968.36	286,368.00	292,329.84	301,473.00	3.13%	288,712.00
10	E	800	310	232300	000	PERSONAL SERVICES	9,262.01	14,607.77	-6,016.63	250.00	-6,820.25	4,000.00	-158.65%	6,000.00
10	E	800	411	232300	000	GENERAL SUPPLIES	813.50	264.31	2,245.78	5,500.00	2,449.49	2,500.00	2.06%	2,500.00
10	E	800	415	232300	000	FOOD	3,815.05	3,540.31	4,091.54	5,000.00	4,274.10	4,000.00	-6.41%	4,000.00
10	E	800	999	232300	000	OTHER MISCELLANEOUS	2,131.05	4,078.71	1,759.98	1,575.00	1,572.00	2,000.00	27.23%	1,500.00

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10	E	800	---	232300	000	*STAFF RELAT./NEGOT.	16,021.61	22,491.10	2,080.67	12,325.00	1,475.34	12,500.00	747.26%	14,000.00
10	E	800	167	241000	000	BLDG. PRINCIP.SALARY	11,416.00	6,600.50	0.00	13,198.00	0.00	0.00	0.00%	13,198.00
10	E	800	189	241000	000	COMP TIME PAYOUT	0.00	0.00	0.00	0.00	239.09	0.00	-100.00%	0.00
10	E	800	196	241000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	415.00	0.00	-100.00%	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	789.49	448.84	0.00	924.00	16.26	0.00	-100.00%	924.00
10	E	800	222	241000	000	EMPLR SHARE SOC.SEC.	873.33	504.94	0.00	1,010.00	50.04	0.00	-100.00%	1,010.00
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
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	420.00	960.00	4,596.00	3,000.00	460.00	0.00	-100.00%	0.00
10	E	800	480	241000	000	SUPPLIES--TECH RELATED	500.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	241000	000	*OFFICE OF BLDG PRINC	13,998.82	8,514.28	4,596.00	18,132.00	1,180.39	0.00	-100.00%	15,132.00
10	E	800	164	251000	000	BUSINESS MGR SALARY	103,662.96	110,331.00	116,189.94	119,750.00	119,750.00	124,319.00	3.82%	123,617.00
10	E	800	189	251000	000	COMP TIME PAYOUT	0.00	0.00	0.00	0.00	352.10	0.00	-100.00%	0.00
10	E	800	196	251000	000	SECR./CLER. SALARIES	118,622.41	126,949.75	124,382.48	130,065.00	131,134.38	138,489.00	5.61%	134,512.00
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	15,387.05	15,864.08	15,897.87	16,862.00	17,018.94	15,755.00	-7.43%	17,167.00
10	E	800	222	251000	000	EMPLR SHARE SOC.SEC.	15,847.38	17,020.74	17,319.37	18,068.00	18,570.49	16,438.00	-11.48%	18,421.00
10	E	800	230	251000	000	LIFE INSURANCE	450.22	470.52	489.47	511.00	517.81	453.00	-12.52%	511.00
10	E	800	241	251000	000	MEDICAL INSURANCE	65,923.68	64,928.03	54,128.41	76,104.00	74,014.93	80,592.00	8.89%	80,592.00
10	E	800	243	251000	000	DENTAL INSURANCE	4,452.16	4,861.60	4,565.75	5,440.00	5,380.87	5,692.00	5.78%	5,712.00
10	E	800	249	251000	000	OTH HEALTH INSURANCE	10,897.82	14,505.94	12,062.20	9,120.00	9,789.92	9,120.00	-6.84%	9,120.00
10	E	800	251	251000	000	LONG-TERM DISAB.INS.	838.44	879.46	911.35	950.00	962.78	999.00	3.76%	950.00
10	E	800	299	251000	000	MISC. EMPLR.BENEFITS	150.00	200.00	194.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	251000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	10,500.00	0.00%	0.00
10	E	800	342	251000	000	EMPLOYEE TRAVEL	1,800.41	1,857.51	4,904.48	2,836.00	3,372.38	4,000.00	18.61%	4,000.00
10	E	800	360	251000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	251000	000	GENERAL SUPPLIES	3,754.70	3,378.56	6,823.87	2,780.25	2,575.05	4,000.00	55.34%	4,000.00
10	E	800	415	251000	000	FOOD	0.00	56.50	206.51	0.00	0.00	0.00	0.00%	0.00
10	E	800	417	251000	000	PAPER	373.50	21.96	519.80	634.75	634.75	650.00	2.40%	650.00
10	E	800	480	251000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	17,059.00	16,966.17	0.00	-100.00%	21,382.00
10	E	800	551	251000	000	ADDITIONAL EQUIPMENT	714.99	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	0.00	0.00	0.00	21,382.00	0.00%	0.00
10	E	800	942	251000	000	EMPLOYEE DUES/FEES	2,268.00	4,298.87	3,955.00	3,590.00	2,889.00	1,000.00	-65.39%	4,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	42.53	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	251000	000	*DIR. OF BUS.SERVICES	345,143.72	365,667.05	362,550.50	403,770.00	403,929.57	433,389.00	7.29%	424,634.00
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	38,152.90	27,496.33	24,527.75	61,061.18	18,052.25	61,495.00	240.65%	61,495.00
10	E	800	360	252000	000	TECH & SOFTWARE SERVIC	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	21,889.00	22,721.00	23,643.00	24,481.00	24,481.00	0.00	-100.00%	25,412.00
10	E	800	561	252000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	1,000.00
10	E	800	582	252000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	25,412.00	0.00%	0.00
10	E	800	941	252000	000	DIST DUES/FEES	581.78	745.96	1,341.85	6,500.00	4,478.62	6,235.00	39.22%	6,235.00
10	E	800	---	252000	000	*FISCAL OPERATIONS	60,623.68	50,963.29	49,512.60	92,042.18	47,011.87	94,142.00	100.25%	94,142.00
10	E	800	178	253000	000	TEACHER'S ADDITIVE	879.00	1,904.50	1,758.00	1,758.00	1,758.02	1,758.00	0.00%	1,758.00
10	E	800	181	253000	000	CUSTODIAL SALARIES	16,595.18	17,203.46	22,771.75	53,069.00	42,530.14	94,037.00	121.11%	94,311.00
10	E	800	189	253000	000	COMP TIME PAYOUT	2,729.96	6,202.30	1,342.81	2,500.00	4,193.89	4,000.00	-4.62%	4,000.00
10	E	800	193	253000	000	SUBST. CUSTODIAN PAY	124,135.82	52,207.04	50,034.12	20,000.00	28,984.69	20,000.00	-31.00%	20,000.00
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	2,012.71	2,436.64	2,524.71	3,665.00	4,248.81	3,997.00	-5.93%	4,022.00
10	E	800	222	253000	000	EMPLR SHARE SOC.SEC.	10,964.54	5,933.04	5,760.24	8,466.00	5,751.32	4,335.00	-24.63%	4,356.00
10	E	800	230	253000	000	LIFE INSURANCE	28.84	31.00	41.52	122.00	78.90	112.00	41.95%	111.00
10	E	800	241	253000	000	MEDICAL INSURANCE	6,592.43	5,441.38	3,797.05	23,251.00	12,426.35	24,544.00	97.52%	24,544.00
10	E	800	243	253000	000	DENTAL INSURANCE	445.12	381.21	286.56	1,627.00	1,157.71	1,759.00	51.94%	1,760.00
10	E	800	249	253000	000	OTH HEALTH INSURANCE	587.23	3,395.25	1,304.22	3,000.00	2,342.10	3,000.00	28.09%	3,000.00
10	E	800	251	253000	000	LONG-TERM DISAB.INS.	56.48	60.98	81.12	202.00	165.84	218.00	31.45%	216.00
10	E	800	310	253000	000	PERSONAL SERVICES	165.00	0.00	0.00	0.00	0.00	452.00	0.00%	0.00
10	E	800	323	253000	000	OPERATIONAL SERVICES	104,599.41	113,474.21	119,759.13	116,137.00	117,487.72	0.00	-100.00%	118,000.00
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	1,242.88	13,104.95	28,030.06	11,383.97	11,946.65	15,000.00	25.56%	15,000.00
10	E	800	440	253000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	941	253000	000	DIST DUES/FEES	1,620.00	936.88	0.00	85.00	85.00	500.00	488.24%	500.00
10	E	800	---	253000	000	*OPERATION OF PLANT	272,654.60	222,712.84	237,491.29	245,265.97	233,157.14	173,712.00	-25.50%	291,578.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	800	381	253200	000	TRANSFERS TO MUNICIP	11,491.33	11,307.82	12,064.44	12,000.00	13,133.60	12,000.00	-8.63%	12,000.00
10	E	800	---	253200	000	*SITE OPERATION	11,491.33	11,307.82	12,064.44	12,000.00	13,133.60	12,000.00	-8.63%	12,000.00
10	E	800	411	253300	000	GENERAL SUPPLIES	26,586.43	15,886.31	5,985.76	4,500.89	4,500.89	10,000.00	122.18%	10,000.00
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	26,586.43	15,886.31	5,985.76	4,500.89	4,500.89	10,000.00	122.18%	10,000.00
10	E	800	324	253400	000	NON-TECHNOLOGY REPAIRS	11,753.11	13,760.17	1,258.90	4,290.86	4,285.37	12,000.00	180.02%	9,000.00
10	E	800	411	253400	000	GENERAL SUPPLIES	7,424.94	6,872.89	5,642.37	6,390.11	6,045.21	8,000.00	32.34%	8,000.00
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	19,178.05	20,633.06	6,901.27	10,680.97	10,330.58	20,000.00	93.60%	17,000.00
10	E	800	324	253500	000	NON-TECHNOLOGY REPAIRS	3,046.70	12,127.99	8,077.59	10,007.35	10,007.35	6,118.00	-38.86%	6,118.00
10	E	800	348	253500	000	FUEL FOR VEHICLES	10,002.34	9,502.62	8,706.21	8,489.50	10,690.61	12,000.00	12.25%	12,000.00
10	E	800	---	253500	000	*VEHICLE OPERATION	13,049.04	21,630.61	16,783.80	18,496.85	20,697.96	18,118.00	-12.46%	18,118.00
10	E	800	199	253700	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	2,000.00	0.00	3,500.00	0.00%	3,500.00
10	E	800	310	253700	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	32,200.00	0.00%	23,000.00
10	E	800	411	253700	000	GENERAL SUPPLIES	0.00	14.99	5,176.67	433.82	382.12	0.00	-100.00%	0.00
10	E	800	480	253700	000	SUPPLIES--TECH RELATED	0.00	1,987.50	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	253700	000	ADDITIONAL EQUIPMENT	0.00	0.00	64,290.00	95,165.15	95,165.15	80,000.00	-15.94%	80,000.00
10	E	800	581	253700	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	253700	000	*SECURITY SERVICES	0.00	2,002.49	69,466.67	97,598.97	95,547.27	115,700.00	21.09%	106,500.00
10	E	800	169	254100	000	OTHER ADMIN.SALARIES	86,819.36	76,214.92	77,344.00	78,319.00	78,319.00	72,018.00	-8.05%	80,880.00
10	E	800	196	254100	000	SECR./CLER. SALARIES	0.00	0.00	0.00	19,636.00	5,238.14	9,130.00	74.30%	9,142.00
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	5,698.40	5,154.61	5,230.32	6,612.00	5,759.43	5,263.00	-8.62%	5,987.00
10	E	800	222	254100	000	EMPLR SHARE SOC.SEC.	6,518.77	5,711.66	5,647.61	7,093.00	6,141.46	5,998.00	-2.34%	6,473.00
10	E	800	230	254100	000	LIFE INSURANCE	166.26	163.80	167.04	169.00	169.11	156.00	-7.75%	169.00
10	E	800	241	254100	000	MEDICAL INSURANCE	19,383.28	16,421.94	17,402.76	19,026.00	18,677.27	7,327.00	-60.77%	20,148.00
10	E	800	243	254100	000	DENTAL INSURANCE	1,301.08	1,188.24	1,231.00	1,360.00	1,339.24	552.00	-58.78%	1,428.00
10	E	800	249	254100	000	OTH HEALTH INSURANCE	3,218.41	3,505.08	4,491.37	2,280.00	3,800.00	1,140.00	-70.00%	2,280.00
10	E	800	251	254100	000	LONG-TERM DISAB.INS.	324.96	288.92	294.00	298.00	297.45	274.00	-7.88%	298.00
10	E	800	299	254100	000	MISC. EMPLR.BENEFITS	400.00	200.00	200.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	254100	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00%	0.00
10	E	800	342	254100	000	EMPLOYEE TRAVEL	2,066.10	899.20	998.78	1,200.00	2,096.53	1,200.00	-42.76%	1,200.00
10	E	800	411	254100	000	GENERAL SUPPLIES	368.86	1,120.44	300.87	528.68	528.68	700.00	32.41%	1,700.00
10	E	800	415	254100	000	FOOD	0.00	50.00	155.85	441.94	441.94	200.00	-54.74%	200.00
10	E	800	417	254100	000	PAPER	24.90	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	800	480	254100	000	SUPPLIES--TECH RELATED	0.00	3,670.00	2,882.25	2,888.40	2,888.40	3,033.00	5.01%	3,000.00
10	E	800	551	254100	000	ADDITIONAL EQUIPMENT	3,414.15	1,450.00	1,732.39	0.00	0.00	1,000.00	0.00%	2,000.00
10	E	800	942	254100	000	EMPLOYEE DUES/FEES	533.00	285.00	295.00	803.81	848.81	1,500.00	76.72%	500.00
10	E	800	---	254100	000	*DIRECTION OF MAINT.	130,237.53	116,323.81	118,373.24	140,655.83	126,545.46	111,491.00	-11.90%	135,405.00
10	E	800	324	254200	000	NON-TECHNOLOGY REPAIRS	15,539.33	18,489.58	2,362.45	15,097.50	15,097.50	20,000.00	32.47%	25,000.00
10	E	800	411	254200	000	GENERAL SUPPLIES	7,927.86	20,499.74	24,946.68	14,789.85	14,693.30	35,000.00	138.20%	35,000.00
10	E	800	446	254200	000	TOOLS & IMPLEMENTS	597.54	17.98	2,415.93	1,045.46	1,045.46	3,000.00	186.96%	3,000.00
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	24,204.27	4,431.48	11,150.75	11,158.56	11,158.56	13,000.00	16.50%	13,000.00
10	E	800	571	254200	000	RENTAL OF EQUIPMENT	966.02	1,006.99	1,281.39	90.00	90.00	3,000.00	3,233.33%	3,000.00
10	E	800	---	254200	000	*SITE MAINTENANCE	49,235.02	44,445.77	42,157.20	42,181.37	42,084.82	74,000.00	75.84%	79,000.00
10	E	800	324	254300	000	NON-TECHNOLOGY REPAIRS	33,471.09	20,110.25	17,223.64	16,971.14	24,230.69	0.00	-100.00%	25,000.00
10	E	800	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	3,027.25	3,401.60	3,401.60	4,000.00	17.59%	4,000.00
10	E	800	561	254300	000	REPLACEMENT EQUIPMENT	27,982.73	11,262.92	24,514.63	10,000.00	17,495.00	5,000.00	-71.42%	10,000.00
10	E	800	571	254300	000	RENTAL OF EQUIPMENT	977.56	1,383.52	2,588.74	1,277.56	1,277.56	2,500.00	95.69%	2,500.00
10	E	800	---	254300	000	*BUILDING MAINTENANCE	62,431.38	32,756.69	47,354.26	31,650.30	46,404.85	11,500.00	-75.22%	41,500.00
10	E	800	324	254301	000	NON-TECHNOLOGY REPAIRS	250,225.20	313,988.22	166,771.38	174,674.26	206,520.26	103,068.00	-50.09%	123,406.00
10	E	800	---	254301	000	*DIST.BLD.MAINTENANCE	250,225.20	313,988.22	166,771.38	174,674.26	206,520.26	103,068.00	-50.09%	123,406.00
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	0.00	4,362.45	3,026.34	1,595.81	1,595.81	8,500.00	432.64%	8,500.00
10	E	800	561	254500	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	3,882.00	3,882.00	3,882.00	0.00%	3,882.00
10	E	800	---	254500	000	*VEHICLE MAINTENANCE	0.00	4,362.45	3,026.34	5,477.81	5,477.81	12,382.00	126.04%	12,382.00
10	E	800	561	254600	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	41,700.00	41,779.50	0.00	-100.00%	0.00
10	E	800	---	254600	000	*MAINTENANCE VEHICLE A	0.00	0.00	0.00	41,700.00	41,779.50	0.00	-100.00%	0.00
10	E	800	142	254900	000	EXTRA TIME	0.00	1,910.30	1,779.44	0.00	184.44	0.00	-100.00%	0.00
10	E	800	182	254900	000	GROUNDSKEEPER SALARY	0.00	0.00	0.00	0.00	7,971.20	0.00	-100.00%	0.00
10	E	800	188	254900	000	MAINT./REPAIR SALARY	7,432.24	15,899.80	18,456.27	18,018.00	18,798.04	19,127.00	1.75%	18,648.00
10	E	800	192	254900	000	SUMMER WORKERS WAGES	24,083.82	47,383.52	81,967.09	42,000.00	70,419.74	42,000.00	-40.36%	42,000.00
10	E	800	211	254900	000	EMPLE SHARE RETIREMT	0.00	0.00	8,618.93	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	254900	000	EMPLR SHARE RETIREMT	438.14	1,767.64	23,397.30	0.00	3,477.12	0.00	-100.00%	0.00
10	E	800	222	254900	000	EMPLR SHARE SOC.SEC.	2,394.95	4,979.50	7,799.27	1,378.00	7,407.98	1,462.00	-80.26%	1,426.00
10	E	800	230	254900	000	LIFE INSURANCE	6.92	0.00	0.00	0.00	20.22	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	800	241	254900	000	MEDICAL INSURANCE	3,213.44	-1,392.78	-76.60	0.00	-116.09	0.00	-100.00%	0.00
10	E	800	243	254900	000	DENTAL INSURANCE	95.92	0.00	0.00	0.00	396.62	0.00	-100.00%	0.00
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.	13.62	0.00	0.00	0.00	39.54	0.00	-100.00%	0.00
10	E	800	342	254900	000	EMPLOYEE TRAVEL	0.00	51.84	125.28	162.12	240.06	500.00	108.28%	500.00
10	E	800	411	254900	000	GENERAL SUPPLIES	290.96	0.00	0.00	0.00	0.00	500.00	0.00%	300.00
10	E	800	551	254900	000	ADDITIONAL EQUIPMENT	21,006.25	4,401.56	4,039.93	11,639.94	11,639.94	10,000.00	-14.09%	10,000.00
10	E	800	581	254900	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	942	254900	000	EMPLOYEE DUES/FEES	1,130.00	1,118.00	225.00	0.00	0.00	250.00	0.00%	250.00
10	E	800	---	254900	000	*OTHER MAINTENANCE	60,106.26	76,119.38	146,331.91	73,198.06	120,478.81	73,839.00	-38.71%	73,124.00
10	E	800	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	45,422.12	45,422.12	0.00	-100.00%	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	0.00	0.00	136,852.20	0.00	0.00	0.00	0.00%	0.00
10	E	800	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	2,064.26	2,064.26	0.00	-100.00%	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	0.00	0.00	136,852.20	47,486.38	47,486.38	0.00	-100.00%	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	116,619.84	78,382.81	71,045.29	80,000.00	86,895.90	80,000.00	-7.94%	80,000.00
10	E	800	---	256210	000	*DIST.OPERATED TRANSP	116,619.84	78,382.81	71,045.29	80,000.00	86,895.90	80,000.00	-7.94%	80,000.00
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	723.80	531.09	561.60	800.00	457.53	800.00	74.85%	800.00
10	E	800	---	256270	000	*FIELD-TRIP TRANSPORT	723.80	531.09	561.60	800.00	457.53	800.00	74.85%	800.00
10	E	800	551	256300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00%	30,000.00
10	E	800	---	256300	000	*VEHICLE ACQUISITION	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00%	30,000.00
10	E	800	341	256710	000	PUPIL TRAVEL	550,852.40	562,960.79	482,313.62	454,292.00	341,127.24	384,090.00	12.59%	384,090.00
10	E	800	---	256710	000	*REG.PUPIL TRANSPORT.	550,852.40	562,960.79	482,313.62	454,292.00	341,127.24	384,090.00	12.59%	384,090.00
10	E	800	341	256720	000	PUPIL TRAVEL	1,700.00	1,428.00	3,937.20	2,000.00	3,782.16	4,000.00	5.76%	4,000.00
10	E	800	---	256720	000	*CONTRACTED TRANSP - S	1,700.00	1,428.00	3,937.20	2,000.00	3,782.16	4,000.00	5.76%	4,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	800	341	256770	000	PUPIL TRAVEL	294.03	1,194.91	1,488.21	700.00	64.79	1,000.00	1,443.45%	1,000.00
10	E	800	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	1,086.00	1,086.00	1,100.00	1.29%	1,100.00
10	E	800	---	256770	000	*FIELD-TRIP TRANSPORT	294.03	1,194.91	1,488.21	1,786.00	1,150.79	2,100.00	82.48%	2,100.00
10	E	800	222	263300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	24.00	0.00	-100.00%	0.00
10	E	800	353	263300	000	POSTAGE/CARTAGE	41,149.46	26,695.41	31,487.29	30,000.00	27,655.79	27,000.00	-2.37%	27,000.00
10	E	800	354	263300	000	PRINTING & BINDING	12,817.36	16,806.42	22,394.70	15,000.00	17,052.73	15,000.00	-12.04%	15,000.00
10	E	800	355	263300	000	TELEPHONE/TELEGRAPH	47,231.30	55,618.81	45,566.96	43,514.00	41,748.63	52,782.00	26.43%	50,157.00
10	E	800	561	263300	000	REPLACEMENT EQUIPMENT	8,274.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	263300	000	*PUBLIC INFORMATION	109,472.12	99,120.64	99,448.95	88,514.00	86,481.15	94,782.00	9.60%	92,157.00
10	E	800	169	264100	000	OTHER ADMIN.SALARIES	10,379.46	65,544.96	69,754.66	75,123.00	74,834.92	77,619.00	3.72%	78,485.00
10	E	800	196	264100	000	SECR./CLER. SALARIES	6,478.58	48,249.43	56,567.96	51,616.00	52,720.68	57,092.00	8.29%	53,134.00
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	1,146.34	7,620.84	8,011.62	8,083.00	8,608.23	8,461.00	-1.71%	8,287.00
10	E	800	222	264100	000	EMPLR SHARE SOC.SEC.	1,218.88	8,284.15	9,249.98	8,592.00	9,232.01	9,176.00	-0.61%	8,940.00
10	E	800	230	264100	000	LIFE INSURANCE	35.80	217.80	214.58	251.00	255.35	266.00	4.17%	251.00
10	E	800	241	264100	000	MEDICAL INSURANCE	2,591.28	32,843.88	34,034.99	38,052.00	38,147.27	40,296.00	5.63%	40,296.00
10	E	800	243	264100	000	DENTAL INSURANCE	368.48	2,376.48	2,358.98	2,720.00	2,735.14	2,846.00	4.05%	2,856.00
10	E	800	249	264100	000	OTH HEALTH INSURANCE	1,911.63	3,817.14	8,586.99	4,560.00	4,982.13	4,560.00	-8.47%	4,560.00
10	E	800	251	264100	000	LONG-TERM DISAB.INS.	65.52	398.52	401.14	459.00	467.09	486.00	4.05%	459.00
10	E	800	310	264100	000	PERSONAL SERVICES	0.00	2,052.00	603.45	2,500.00	0.00	1,000.00	0.00%	1,000.00
10	E	800	342	264100	000	EMPLOYEE TRAVEL	774.62	1,219.69	1,235.32	2,100.00	728.28	1,500.00	105.96%	1,500.00
10	E	800	411	264100	000	GENERAL SUPPLIES	990.64	4,169.72	4,894.75	3,900.00	792.34	3,401.00	329.23%	2,500.00
10	E	800	415	264100	000	FOOD	0.00	54.75	238.42	500.00	126.50	300.00	137.15%	300.00
10	E	800	480	264100	000	SUPPLIES--TECH RELATED	0.00	7,716.20	8,583.80	10,603.00	8,986.41	9,899.00	10.16%	9,800.00
10	E	800	551	264100	000	ADDITIONAL EQUIPMENT	1,422.00	1,852.61	0.00	1,000.00	0.00	500.00	0.00%	500.00
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	0.00	294.98	25.00	300.00	0.00	300.00	0.00%	300.00
10	E	800	942	264100	000	EMPLOYEE DUES/FEES	717.00	901.68	942.15	1,400.00	1,040.00	1,000.00	-3.85%	1,000.00
10	E	800	---	264100	000	*DIRECTION OF STAFF SE	28,100.23	187,614.83	205,703.79	211,759.00	203,656.35	218,702.00	7.39%	214,168.00
10	E	800	310	264200	000	PERSONAL SERVICES	0.00	15,862.18	57,845.42	36,942.00	40,674.91	33,000.00	-18.87%	33,000.00
10	E	800	351	264200	000	ADVERTISING	0.00	474.24	1,455.76	3,500.00	274.35	2,500.00	811.24%	2,500.00
10	E	800	386	264200	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	200.00	200.00	0.00%	200.00
10	E	800	411	264200	000	GENERAL SUPPLIES	0.00	0.00	29.97	500.00	14.29	1,000.00	6,897.90%	1,000.00
10	E	800	415	264200	000	FOOD	0.00	0.00	857.33	0.00	0.00	200.00	0.00%	200.00
10	E	800	941	264200	000	DIST DUES/FEES	0.00	150.00	0.00	500.00	0.00	0.00	0.00%	0.00
10	E	800	---	264200	000	*RECRUITMENT & PLACEME	0.00	16,486.42	60,188.48	41,442.00	41,163.55	36,900.00	-10.36%	36,900.00

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10	E	800	310	264300	000	PERSONAL SERVICES	0.00	3,122.35	3,464.55	2,500.00	3,984.30	4,000.00	0.39%	4,000.00
10	E	800	---	264300	000	*STAFF ACCOUNTING	0.00	3,122.35	3,464.55	2,500.00	3,984.30	4,000.00	0.39%	4,000.00
10	E	800	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	1,000.00	100.19	500.00	399.05%	500.00
10	E	800	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	1,000.00	100.19	500.00	399.05%	500.00
10	E	800	310	264500	000	PERSONAL SERVICES	615.00	1,054.00	1,212.50	1,000.00	300.00	500.00	66.67%	500.00
10	E	800	411	264500	000	GENERAL SUPPLIES	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00%	0.00
10	E	800	---	264500	000	*STAFF HEALTH SERVICE	615.00	1,054.00	1,212.50	2,500.00	300.00	500.00	66.67%	500.00
10	E	800	199	265000	000	OTHER SALARIES/WAGES	8,449.16	49,864.67	42,260.50	47,385.00	49,663.83	50,778.00	2.24%	47,385.00
10	E	800	212	265000	000	EMPLR SHARE RETIREMT	574.56	3,342.67	2,838.63	3,198.00	3,350.74	2,768.00	-17.39%	3,151.00
10	E	800	222	265000	000	EMPLR SHARE SOC.SEC.	618.12	3,649.68	3,072.30	3,415.00	3,585.02	2,974.00	-17.04%	3,403.00
10	E	800	230	265000	000	LIFE INSURANCE	16.36	91.42	73.94	92.00	96.45	99.00	2.64%	92.00
10	E	800	241	265000	000	MEDICAL INSURANCE	2,591.28	15,126.30	14,693.80	19,026.00	19,586.09	20,148.00	2.87%	20,148.00
10	E	800	243	265000	000	DENTAL INSURANCE	184.24	1,087.84	1,030.20	1,360.00	1,395.90	1,423.00	1.94%	1,428.00
10	E	800	249	265000	000	OTH HEALTH INSURANCE	0.00	0.00	802.38	2,280.00	2,302.16	2,280.00	-0.96%	2,280.00
10	E	800	251	265000	000	LONG-TERM DISAB.INS.	32.12	179.00	145.12	181.00	188.70	194.00	2.81%	181.00
10	E	800	---	265000	000	*STATISTICAL SERVICES	12,465.84	73,341.58	64,916.87	76,937.00	80,168.89	80,664.00	0.62%	78,068.00
10	E	800	196	266000	000	SECR./CLER. SALARIES	29,337.61	3,362.52	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	1,559.76	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	266000	000	EMPLR SHARE SOC.SEC.	2,107.27	257.22	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	230	266000	000	LIFE INSURANCE	27.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	241	266000	000	MEDICAL INSURANCE	9,069.48	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	243	266000	000	DENTAL INSURANCE	644.84	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	249	266000	000	OTH HEALTH INSURANCE	2,545.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	266000	000	LONG-TERM DISAB.INS.	52.86	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	266000	000	PERSONAL SERVICES	25,263.55	26,230.40	48,605.65	28,953.00	28,117.35	0.00	-100.00%	29,748.00
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	70,607.66	29,850.14	48,605.65	28,953.00	28,117.35	0.00	-100.00%	29,748.00
10	E	800	169	269000	000	OTHER ADMIN.SALARIES	73,789.44	68,750.00	78,090.00	89,407.00	89,407.00	0.00	-100.00%	92,331.00
10	E	800	190	269000	000	NON-UNION WAGES/SALA	40,774.22	24,166.88	21,975.25	29,000.00	25,636.00	0.00	-100.00%	29,000.00
10	E	800	196	269000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	5,238.14	0.00	-100.00%	9,142.00
10	E	800	199	269000	000	OTHER SALARIES/WAGES	83,546.80	48,838.00	97,116.29	103,334.00	103,472.48	0.00	-100.00%	106,868.00
10	E	800	211	269000	000	EMPLE SHARE RETIREMT	0.00	0.00	750.23	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	269000	000	EMPLR SHARE RETIREMT	10,972.26	7,916.22	16,060.84	13,010.00	14,460.94	0.00	-100.00%	13,855.00

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10	E	800	222	269000	000	EMPLR SHARE SOC.SEC.	14,707.92	10,583.14	14,695.34	14,249.00	16,768.10	0.00	-100.00%	15,413.00
10	E	800	230	269000	000	LIFE INSURANCE	310.77	253.79	355.68	400.00	407.58	0.00	-100.00%	400.00
10	E	800	241	269000	000	MEDICAL INSURANCE	48,147.12	28,535.92	40,599.46	44,970.00	45,227.37	0.00	-100.00%	47,623.00
10	E	800	243	269000	000	DENTAL INSURANCE	3,154.88	2,079.40	2,938.70	3,248.00	3,276.89	0.00	-100.00%	3,410.00
10	E	800	249	269000	000	OTH HEALTH INSURANCE	2,579.15	6,826.58	9,936.42	5,700.00	4,620.99	0.00	-100.00%	5,700.00
10	E	800	251	269000	000	LONG-TERM DISAB.INS.	578.13	468.79	663.94	746.00	760.39	0.00	-100.00%	746.00
10	E	800	299	269000	000	MISC. EMPLR.BENEFITS	200.00	85.15	128.56	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	269000	000	PERSONAL SERVICES	9,665.15	18,247.21	36,491.96	8,415.00	4,389.21	0.00	-100.00%	8,020.00
10	E	800	342	269000	000	EMPLOYEE TRAVEL	4,442.77	1,208.41	1,533.80	2,450.00	2,706.50	0.00	-100.00%	2,500.00
10	E	800	350	269000	000	COMMUNICATIONS	15,275.17	15,547.14	5,887.14	5,890.00	5,497.14	0.00	-100.00%	5,890.00
10	E	800	411	269000	000	GENERAL SUPPLIES	9,463.86	7,881.31	6,161.84	10,000.00	5,424.75	0.00	-100.00%	12,184.00
10	E	800	415	269000	000	FOOD	0.00	0.00	0.00	58.06	58.06	0.00	-100.00%	0.00
10	E	800	480	269000	000	SUPPLIES--TECH RELATED	17,492.14	19,638.50	51,148.91	33,922.08	33,922.08	0.00	-100.00%	33,557.00
10	E	800	490	269000	000	OTH NON-CAP. OBJECTS	0.00	0.00	21,305.78	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	269000	000	ADDITIONAL EQUIPMENT	86,149.50	131,138.55	88,933.19	332,038.01	257,015.80	0.00	-100.00%	78,618.00
10	E	800	561	269000	000	REPLACEMENT EQUIPMENT	53,192.98	16,466.95	3,354.19	10,000.00	6,684.98	0.00	-100.00%	10,000.00
10	E	800	941	269000	000	DIST DUES/FEES	0.00	3,976.98	4,590.60	3,901.85	3,901.85	0.00	-100.00%	2,000.00
10	E	800	942	269000	000	EMPLOYEE DUES/FEES	250.00	769.00	766.25	3,050.00	810.00	0.00	-100.00%	3,000.00
10	E	800	---	269000	000	*OTH.CENTRAL SERVICES	474,692.26	413,377.92	503,484.37	713,789.00	629,686.25	0.00	-100.00%	480,257.00
10	E	800	199	270000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	186.03	0.00	-100.00%	0.00
10	E	800	222	270000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	14.23	0.00	-100.00%	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	180,627.00	208,299.00	183,020.00	188,650.00	188,600.00	162,109.00	-14.05%	156,824.00
10	E	800	715	270000	000	DIST.MULTPL.COVERAGE	78,700.00	95,279.00	101,422.00	104,925.00	105,259.00	112,032.00	6.43%	111,433.00
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.	2,125.07	11,923.12	552.66	5,000.00	1,583.73	2,500.00	57.86%	5,000.00
10	E	800	---	270000	000	*INSURANCE/JUDGMENTS	261,452.07	315,501.12	284,994.66	298,575.00	295,642.99	276,641.00	-6.43%	273,257.00
10	E	800	691	281000	000	PAYING AGENT FEES	1,452.00	2,057.00	1,179.75	2,691.00	514.58	525.00	2.02%	525.00
10	E	800	---	281000	000	*LNG-TRM CAPITAL DEBT	1,452.00	2,057.00	1,179.75	2,691.00	514.58	525.00	2.02%	525.00
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	0.00	0.00	0.00	5,000.00	0.00%	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	0.00	0.00	0.00	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%	0.00
10	E	800	243	291000	000	DENTAL INSURANCE	1,237.39	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	800	249	291000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	299	291000	000	MISC. EMPLE.BENEFITS	87,750.00	63,000.00	47,000.00	41,500.00	41,500.00	19,000.00	-54.22%	19,000.00
10	E	800	---	291000	000	*EARLY RETIRE.BENEFIT	88,987.39	63,000.00	47,000.00	41,500.00	41,500.00	24,000.00	-42.17%	19,000.00
10	E	800	241	291001	000	MEDICAL INSURANCE	-824.06	-264.96	1,042.86	0.00	-3,661.00	0.00	-100.00%	0.00
10	E	800	243	291001	000	DENTAL INSURANCE	-454.94	-1,983.97	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	249	291001	000	OTH HEALTH INSURANCE	3,579.63	2,227.59	3,495.05	3,500.00	8,117.87	3,500.00	-56.89%	3,500.00
10	E	800	---	291001	000	*COBRA RETIREES	2,300.63	-21.34	4,537.91	3,500.00	4,456.87	3,500.00	-21.47%	3,500.00
10	E	800	169	295000	000	OTHER ADMIN.SALARIES	0.00	0.00	0.00	0.00	0.00	92,121.00	0.00%	0.00
10	E	800	190	295000	000	NON-UNION WAGES/SALA	0.00	0.00	0.00	0.00	0.00	29,000.00	0.00%	0.00
10	E	800	196	295000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	9,130.00	0.00%	0.00
10	E	800	199	295000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	113,021.00	0.00%	0.00
10	E	800	212	295000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	12,492.00	0.00%	0.00
10	E	800	222	295000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	13,759.00	0.00%	0.00
10	E	800	230	295000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	416.00	0.00%	0.00
10	E	800	241	295000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	60,444.00	0.00%	0.00
10	E	800	243	295000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	4,269.00	0.00%	0.00
10	E	800	249	295000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	6,840.00	0.00%	0.00
10	E	800	251	295000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	775.00	0.00%	0.00
10	E	800	310	295000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	9,403.00	0.00%	0.00
10	E	800	321	295000	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	65,609.00	0.00%	0.00
10	E	800	322	295000	000	RENTAL-COMPUTERS & REL	0.00	0.00	0.00	0.00	0.00	67,000.00	0.00%	0.00
10	E	800	342	295000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00%	0.00
10	E	800	350	295000	000	COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	14,050.00	0.00%	0.00
10	E	800	360	295000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	295000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	415	295000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	480	295000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	14,020.00	0.00%	0.00
10	E	800	551	295000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	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	0.00	0.00	0.00	95,251.00	0.00%	0.00
10	E	800	582	295000	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	58,730.00	0.00%	0.00
10	E	800	941	295000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	5,350.00	0.00%	0.00
10	E	800	942	295000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00%	0.00
10	E	800	---	295000	000	*ADMINISTRATIVE TECHNO	0.00	0.00	0.00	0.00	0.00	677,680.00	0.00%	0.00
10	E	800	350	390000	000	COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	390000	000	*OTHER COMMUNITY SERV	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	800	827	411000	000	TRANSFER TO FUND 27	3,442,594.42	3,969,014.99	3,964,225.86	4,364,544.00	4,633,704.16	4,780,172.00	3.16%	4,611,413.00
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	0.00	0.00	100.00	100.00	0.00	-100.00%	0.00
10	E	800	850	411000	000	TRANSFER TO FUND 50	0.00	0.00	5,413.72	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	411000	000	*OPERATING TRANSFERS	3,442,594.42	3,969,014.99	3,969,639.58	4,364,644.00	4,633,804.16	4,780,172.00	3.16%	4,611,413.00
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	0.00	74,890.00	94,230.00	90,000.00	96,145.00	80,000.00	-16.79%	80,000.00
10	E	800	386	431000	000	PAYMENT TO CESA	1,816.00	1,806.00	1,772.00	1,850.00	2,453.00	2,950.00	20.26%	2,950.00
10	E	800	387	431000	000	TRANSFERS TO STATE	4,749.29	5,049.24	0.00	5,000.00	0.00	0.00	0.00%	0.00
10	E	800	---	431000	000	*TUITION N/OPEN ENROL	6,565.29	81,745.24	96,002.00	96,850.00	98,598.00	82,950.00	-15.87%	82,950.00
10	E	800	382	435000	000	INTERDIST.PAYMT.SRVC	639,059.94	673,733.32	821,913.00	1,025,348.00	1,009,603.00	923,198.00	-8.56%	968,296.00
10	E	800	---	435000	000	*OPEN ENROLL. TUITION	639,059.94	673,733.32	821,913.00	1,025,348.00	1,009,603.00	923,198.00	-8.56%	968,296.00
10	E	800	387	438000	000	TRANSFERS TO STATE	0.00	0.00	31,876.00	24,528.00	24,528.00	172,218.00	602.13%	25,179.00
10	E	800	---	438000	000	*PRIVATE SCHOOL VOUCHER	0.00	0.00	31,876.00	24,528.00	24,528.00	172,218.00	602.13%	25,179.00
10	E	800	961	492000	000	CASH ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	965	492000	000	SELF FUND HEALTH BEN C	0.00	0.00	6,457.73	0.00	2,648.89	0.00	-100.00%	0.00
10	E	800	969	492000	000	OTHER ADJUSTMENTS	0.00	0.00	212.50	0.00	0.00	0.00	0.00%	0.00
10	E	800	972	492000	000	PROP. TAX CHARGEBACK	16,230.84	664.32	91.53	0.00	9,708.00	0.00	-100.00%	0.00
10	E	800	---	492000	000	*ADJUSTMENTS--REFUNDS	16,230.84	664.32	6,761.76	0.00	12,356.89	0.00	-100.00%	0.00
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	9,289,637.65	10,467,112.32	10,800,221.92	11,815,736.84	11,771,304.76	11,168,028.00	-5.12%	11,986,772.00
10	-	---	---	-----	---	*GENERAL FUND	29,522,877.74	31,405,081.95	31,718,364.70	33,707,129.00	33,613,849.11	35,225,169.00	4.79%	34,941,595.00

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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	551	136260	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	2,825.00	0.00	-100.00%	0.00
21	E	200	---	136260	000	*GEN. INDUSTRIAL ARTS	0.00	0.00	0.00	0.00	2,825.00	0.00	-100.00%	0.00
21	E	200	---	-----	000	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	2,825.00	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
22	E	102	310	164320	000	PERSONAL SERVICES	0.00	0.00	100.00	0.00	0.00	0.00	0.00%	0.00
22	E	102	411	164320	000	GENERAL SUPPLIES	0.00	170.67	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	102	440	164320	000	NON-CAPITAL EQUIP.	0.00	608.25	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	0.00	778.92	100.00	0.00	0.00	0.00	0.00%	0.00
22	E	102	---	-----	000	*BARRIE ELEMENTARY	0.00	778.92	100.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
22	E	106	411	213900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	2,347.85	0.00	-100.00%	0.00
22	E	106	420	213900	000	APPAREL	0.00	0.00	0.00	0.00	311.40	0.00	-100.00%	0.00
22	E	106	---	213900	000	*AT RISK-OTH.GUIDANCE	0.00	0.00	0.00	0.00	2,659.25	0.00	-100.00%	0.00
22	E	106	---	-----	000	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	2,659.25	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	1,175.00	75.00	332.51	0.00	200.00	0.00	-100.00%	0.00
22	E	200	341	125400	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	1,506.26	0.00	-100.00%	0.00
22	E	200	411	125400	000	GENERAL SUPPLIES	14,028.78	10,562.88	10,135.90	0.00	16,175.74	0.00	-100.00%	0.00
22	E	200	420	125400	000	APPAREL	0.00	1,190.00	446.25	0.00	950.35	0.00	-100.00%	0.00
22	E	200	440	125400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	749.25	0.00	-100.00%	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	0.00	250.00	7,292.00	0.00	400.00	0.00	-100.00%	0.00
22	E	200	943	125400	000	PUPIL DUES/FEES	8,780.00	10,600.80	3,208.90	0.00	9,977.55	0.00	-100.00%	0.00
22	E	200	---	125400	000	*VOCAL MUSIC INSTRUCT	23,983.78	22,678.68	21,415.56	0.00	29,959.15	0.00	-100.00%	0.00
22	E	200	310	125510	000	PERSONAL SERVICES	730.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	341	125510	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	926.90	0.00	-100.00%	0.00
22	E	200	342	125510	000	EMPLOYEE TRAVEL	0.00	0.00	125.28	0.00	0.00	0.00	0.00%	0.00
22	E	200	411	125510	000	GENERAL SUPPLIES	0.00	102.29	0.00	0.00	75.00	0.00	-100.00%	0.00
22	E	200	420	125510	000	APPAREL	0.00	0.00	0.00	0.00	143.00	0.00	-100.00%	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	3,101.00	1,121.00	1,758.00	0.00	3,163.00	0.00	-100.00%	0.00
22	E	200	943	125510	000	PUPIL DUES/FEES	0.00	1,111.70	0.00	0.00	2,173.39	0.00	-100.00%	0.00
22	E	200	---	125510	000	*BAND INSTRUCTION	3,831.00	2,334.99	1,883.28	0.00	6,481.29	0.00	-100.00%	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	440.41	63.30	877.94	0.00	671.45	0.00	-100.00%	0.00
22	E	200	415	161338	000	FOOD	0.00	0.00	0.00	0.00	37.98	0.00	-100.00%	0.00
22	E	200	420	161338	000	APPAREL	0.00	302.00	0.00	0.00	205.00	0.00	-100.00%	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	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	204.00	187.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	943	161338	000	PUPIL DUES/FEES	0.00	0.00	495.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	---	161338	000	*YEARBOOK	644.41	552.30	1,372.94	0.00	914.43	0.00	-100.00%	0.00
22	E	200	411	161350	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	420	161350	000	APPAREL	0.00	0.00	290.00	0.00	0.00	0.00	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	0.00	0.00	290.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	310	162000	000	PERSONAL SERVICES	175.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	411	162000	000	GENERAL SUPPLIES	-243.77	0.00	0.00	0.00	111.18	0.00	-100.00%	0.00
22	E	200	415	162000	000	FOOD	0.00	0.00	0.00	0.00	50.00	0.00	-100.00%	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	-68.77	0.00	0.00	0.00	161.18	0.00	-100.00%	0.00
22	E	200	310	162121	000	PERSONAL SERVICES	0.00	50.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	411	162121	000	GENERAL SUPPLIES	958.59	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	---	162121	000	*GIRLS VOLLEYBALL	958.59	50.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	310	162302	000	PERSONAL SERVICES	0.00	1,331.62	260.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	341	162302	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	5,778.48	0.00	-100.00%	0.00
22	E	200	342	162302	000	EMPLOYEE TRAVEL	0.00	287.17	457.43	0.00	502.49	0.00	-100.00%	0.00
22	E	200	411	162302	000	GENERAL SUPPLIES	8,016.18	8,246.85	15,684.70	0.00	16,303.81	0.00	-100.00%	0.00
22	E	200	415	162302	000	FOOD	767.42	6,118.49	2,624.22	0.00	3,661.65	0.00	-100.00%	0.00
22	E	200	420	162302	000	APPAREL	0.00	308.00	3,323.25	0.00	2,833.95	0.00	-100.00%	0.00
22	E	200	440	162302	000	NON-CAPITAL EQUIP.	716.90	2,734.55	2,652.22	0.00	8,437.00	0.00	-100.00%	0.00
22	E	200	480	162302	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	250.00	0.00	-100.00%	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	2,191.00	4,070.00	5,543.00	0.00	5,745.00	0.00	-100.00%	0.00
22	E	200	943	162302	000	PUPIL DUES/FEES	0.00	1,260.79	8,497.00	0.00	6,776.88	0.00	-100.00%	0.00
22	E	200	---	162302	000	*CO-ED ARCHERY	11,691.50	24,357.47	39,041.82	0.00	50,289.26	0.00	-100.00%	0.00
22	E	200	310	163312	000	PERSONAL SERVICES	0.00	0.00	150.00	0.00	250.00	0.00	-100.00%	0.00
22	E	200	411	163312	000	GENERAL SUPPLIES	0.00	0.00	800.00	0.00	131.80	0.00	-100.00%	0.00
22	E	200	415	163312	000	FOOD	0.00	0.00	80.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	420	163312	000	APPAREL	0.00	0.00	0.00	0.00	389.58	0.00	-100.00%	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	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	0.00	0.00	1,030.00	0.00	771.38	0.00	-100.00%	0.00
22	E	200	310	241000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	300.00	0.00	-100.00%	0.00
22	E	200	411	241000	000	GENERAL SUPPLIES	2,341.67	1,838.92	463.92	0.00	-2,105.02	0.00	-100.00%	0.00
22	E	200	415	241000	000	FOOD	0.00	556.00	1,180.68	0.00	1,098.61	0.00	-100.00%	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	0.00	608.00	3,145.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	---	241000	000	*OFFICE OF BLDG PRINC	2,341.67	3,002.92	4,789.60	0.00	-706.41	0.00	-100.00%	0.00
22	E	200	---	-----	000	*MIDDLE SCHOOL	43,382.18	52,976.36	69,823.20	0.00	87,870.28	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
22	E	400	310	125000	000	PERSONAL SERVICES	0.00	0.00	4,622.54	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	0.00	0.00	4,977.18	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	125000	000	GENERAL SUPPLIES	15,315.72	9,991.83	4,863.03	0.00	4,030.42	0.00	-100.00%	0.00
22	E	400	415	125000	000	FOOD	0.00	261.36	8,693.47	0.00	60.63	0.00	-100.00%	0.00
22	E	400	420	125000	000	APPAREL	0.00	0.00	3,315.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	125000	000	DIST DUES/FEES	13,869.30	8,365.68	5,085.00	0.00	13,950.41	0.00	-100.00%	0.00
22	E	400	943	125000	000	PUPIL DUES/FEES	3,450.00	500.00	281,113.13	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	125000	000	*MUSIC INSTRUCTION	32,635.02	19,118.87	312,669.35	0.00	18,041.46	0.00	-100.00%	0.00
22	E	400	310	125510	000	PERSONAL SERVICES	0.00	0.00	1,170.79	0.00	1,955.00	0.00	-100.00%	0.00
22	E	400	342	125510	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	1,808.37	0.00	-100.00%	0.00
22	E	400	411	125510	000	GENERAL SUPPLIES	0.00	73.91	1,978.19	0.00	3,760.39	0.00	-100.00%	0.00
22	E	400	420	125510	000	APPAREL	0.00	0.00	0.00	0.00	685.00	0.00	-100.00%	0.00
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	0.00	0.00	779.00	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	0.00	4,362.00	300.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	125510	000	*BAND INSTRUCTION	0.00	4,435.91	4,227.98	0.00	8,208.76	0.00	-100.00%	0.00
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	217.07	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	132000	000	GENERAL SUPPLIES	1,574.15	703.14	758.84	0.00	583.51	0.00	-100.00%	0.00
22	E	400	415	132000	000	FOOD	0.00	160.84	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	420	132000	000	APPAREL	754.23	1,210.65	0.00	0.00	798.00	0.00	-100.00%	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	2,581.43	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	2,328.38	4,873.13	758.84	0.00	1,381.51	0.00	-100.00%	0.00
22	E	400	310	138000	000	PERSONAL SERVICES	0.00	200.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	138000	000	GENERAL SUPPLIES	2,225.00	771.98	86.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
22	E	400	415	138000	000	FOOD	229.04	37.14	36.88	0.00	140.99	0.00	-100.00%	0.00
22	E	400	420	138000	000	APPAREL	0.00	0.00	337.50	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	138000	000	DIST DUES/FEES	0.00	521.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	943	138000	000	PUPIL DUES/FEES	0.00	100.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	138000	000	*VOCATIONL SPEC.NEEDS	2,454.04	1,630.12	460.38	0.00	140.99	0.00	-100.00%	0.00
22	E	400	310	161304	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	1,100.00	0.00	-100.00%	0.00
22	E	400	342	161304	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	161304	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	570.99	0.00	-100.00%	0.00
22	E	400	415	161304	000	FOOD	0.00	0.00	0.00	0.00	396.12	0.00	-100.00%	0.00
22	E	400	941	161304	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	1,024.83	0.00	-100.00%	0.00
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	0.00	0.00	0.00	82.40	0.00	-100.00%	0.00
22	E	400	---	161304	000	*DEBATE CLUB	0.00	0.00	0.00	0.00	3,174.34	0.00	-100.00%	0.00
22	E	400	310	161306	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	161306	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	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	78.40	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	943	161306	000	PUPIL DUES/FEES	2,756.00	1,817.40	2,137.50	0.00	2,240.00	0.00	-100.00%	0.00
22	E	400	---	161306	000	*DRAMATICS CLUB	2,834.40	1,817.40	2,137.50	0.00	2,240.00	0.00	-100.00%	0.00
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	0.00	80.00	100.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	161339	000	GENERAL SUPPLIES	241.51	335.55	1,079.94	0.00	693.04	0.00	-100.00%	0.00
22	E	400	415	161339	000	FOOD	0.00	789.29	685.87	0.00	250.03	0.00	-100.00%	0.00
22	E	400	420	161339	000	APPAREL	0.00	0.00	72.17	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
22	E	400	941	161339	000	DIST DUES/FEES	670.00	93.03	508.00	0.00	422.00	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
22	E	400	949	161339	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	80.00	0.00	-100.00%	0.00
22	E	400	---	161339	000	*FORENSICS	911.51	1,297.87	2,445.98	0.00	1,445.07	0.00	-100.00%	0.00
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	5,160.00	5,510.00	6,925.00	0.00	8,745.00	0.00	-100.00%	0.00
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	199.30	233.25	374.06	0.00	420.59	0.00	-100.00%	0.00
22	E	400	222	162000	000	EMPLR SHARE SOC.SEC.	361.41	400.61	507.38	0.00	624.37	0.00	-100.00%	0.00
22	E	400	230	162000	000	LIFE INSURANCE	0.10	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	241	162000	000	MEDICAL INSURANCE	12.50	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	243	162000	000	DENTAL INSURANCE	0.89	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	251	162000	000	LONG-TERM DISAB.INS.	0.21	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	310	162000	000	PERSONAL SERVICES	15,728.00	16,708.88	18,829.00	0.00	15,427.86	0.00	-100.00%	0.00
22	E	400	342	162000	000	EMPLOYEE TRAVEL	30.64	350.41	1,056.99	0.00	912.52	0.00	-100.00%	0.00
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	411	162000	000	GENERAL SUPPLIES	11,201.40	11,406.91	13,587.52	0.00	20,405.61	0.00	-100.00%	0.00
22	E	400	415	162000	000	FOOD	402.56	1,461.13	1,777.37	0.00	1,331.68	0.00	-100.00%	0.00
22	E	400	420	162000	000	APPAREL	211.00	0.00	3,445.70	0.00	260.77	0.00	-100.00%	0.00
22	E	400	440	162000	000	NON-CAPITAL EQUIP.	0.00	0.00	480.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162000	000	REPLACEMENT EQUIPMENT	16,896.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162000	000	DIST DUES/FEES	3,423.00	9,947.59	15,052.51	0.00	7,697.55	0.00	-100.00%	0.00
22	E	400	942	162000	000	EMPLOYEE DUES/FEES	0.00	0.00	123.00	0.00	780.85	0.00	-100.00%	0.00
22	E	400	949	162000	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	4,100.11	0.00	-100.00%	0.00
22	E	400	---	162000	000	*ATHLETICS/SPORTS	53,627.01	46,018.78	62,158.53	0.00	60,706.91	0.00	-100.00%	0.00
22	E	400	310	162105	000	PERSONAL SERVICES	0.00	1,210.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162105	000	GENERAL SUPPLIES	1,081.00	92.53	2,715.70	0.00	1,138.41	0.00	-100.00%	0.00
22	E	400	415	162105	000	FOOD	0.00	0.00	0.00	0.00	472.50	0.00	-100.00%	0.00
22	E	400	420	162105	000	APPAREL	4,880.00	3,193.40	6,096.82	0.00	4,055.56	0.00	-100.00%	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
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	949	162105	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	720.00	0.00	-100.00%	0.00
22	E	400	---	162105	000	*GIRLS BASKETBALL	5,961.00	4,495.93	10,012.52	0.00	6,386.47	0.00	-100.00%	0.00
22	E	400	310	162107	000	PERSONAL SERVICES	0.00	0.00	710.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162107	000	GENERAL SUPPLIES	1,156.40	2,223.74	3,690.09	0.00	404.97	0.00	-100.00%	0.00
22	E	400	415	162107	000	FOOD	0.00	0.00	47.96	0.00	0.00	0.00	0.00%	0.00
22	E	400	420	162107	000	APPAREL	314.91	5,599.11	7,870.82	0.00	1,297.70	0.00	-100.00%	0.00
22	E	400	440	162107	000	NON-CAPITAL EQUIP.	508.20	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	1,979.51	7,822.85	12,318.87	0.00	1,702.67	0.00	-100.00%	0.00
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	0.00	149.00	675.00	0.00	224.54	0.00	-100.00%	0.00
22	E	400	420	162112	000	APPAREL	0.00	280.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162112	000	DIST DUES/FEES	0.00	0.00	147.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162112	000	*GIRLS GOLF	0.00	429.00	822.00	0.00	224.54	0.00	-100.00%	0.00
22	E	400	310	162116	000	PERSONAL SERVICES	51.40	25.92	0.00	0.00	500.00	0.00	-100.00%	0.00
22	E	400	342	162116	000	EMPLOYEE TRAVEL	152.76	271.59	140.17	0.00	7.63	0.00	-100.00%	0.00
22	E	400	411	162116	000	GENERAL SUPPLIES	1,660.99	2,923.10	3,500.35	0.00	1,581.47	0.00	-100.00%	0.00
22	E	400	415	162116	000	FOOD	109.60	524.35	240.76	0.00	89.26	0.00	-100.00%	0.00
22	E	400	420	162116	000	APPAREL	4,587.32	808.96	4,614.15	0.00	3,036.25	0.00	-100.00%	0.00
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	3,297.50	0.00	0.00	0.00	600.00	0.00	-100.00%	0.00
22	E	400	561	162116	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	31.50	0.00	-100.00%	0.00
22	E	400	941	162116	000	DIST DUES/FEES	45.00	0.00	464.04	0.00	0.00	0.00	0.00%	0.00
22	E	400	942	162116	000	EMPLOYEE DUES/FEES	0.00	45.00	0.00	0.00	166.00	0.00	-100.00%	0.00
22	E	400	---	162116	000	*GIRLS SOCCER	9,904.57	4,598.92	8,959.47	0.00	6,012.11	0.00	-100.00%	0.00
22	E	400	178	162117	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	3,000.00	0.00	-100.00%	0.00
22	E	400	222	162117	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	229.50	0.00	-100.00%	0.00
22	E	400	310	162117	000	PERSONAL SERVICES	0.00	400.00	0.00	0.00	50.00	0.00	-100.00%	0.00
22	E	400	342	162117	000	EMPLOYEE TRAVEL	0.00	0.00	367.81	0.00	2,072.56	0.00	-100.00%	0.00
22	E	400	411	162117	000	GENERAL SUPPLIES	3,711.04	4,894.48	6,289.35	0.00	3,219.89	0.00	-100.00%	0.00
22	E	400	415	162117	000	FOOD	0.00	298.36	0.00	0.00	162.80	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
22	E	400	420	162117	000	APPAREL	686.90	5,727.89	7,523.91	0.00	3,688.16	0.00	-100.00%	0.00
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	1,684.00	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	480.00	120.00	0.00	0.00	126.60	0.00	-100.00%	0.00
22	E	400	942	162117	000	EMPLOYEE DUES/FEES	0.00	200.00	599.19	0.00	538.00	0.00	-100.00%	0.00
22	E	400	---	162117	000	*GIRLS SOFTBALL	6,561.94	11,640.73	14,780.26	0.00	13,087.51	0.00	-100.00%	0.00
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	1,270.17	879.48	806.16	0.00	180.93	0.00	-100.00%	0.00
22	E	400	420	162118	000	APPAREL	341.50	366.00	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	1,611.67	1,245.48	806.16	0.00	180.93	0.00	-100.00%	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	40.60	168.95	269.53	0.00	1,461.00	0.00	-100.00%	0.00
22	E	400	420	162121	000	APPAREL	1,252.70	1,467.75	681.46	0.00	0.00	0.00	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	---	162121	000	*GIRLS VOLLEYBALL	1,293.30	1,636.70	950.99	0.00	1,461.00	0.00	-100.00%	0.00
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	1,641.55	47.26	280.00	0.00	545.50	0.00	-100.00%	0.00
22	E	400	415	162124	000	FOOD	0.00	64.75	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	420	162124	000	APPAREL	213.20	0.00	5,539.62	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	0.00	0.00	100.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162124	000	*GIRLS SWIMMING	1,854.75	112.01	5,919.62	0.00	545.50	0.00	-100.00%	0.00
22	E	400	310	162204	000	PERSONAL SERVICES	0.00	11,020.00	2,753.00	0.00	840.00	0.00	-100.00%	0.00
22	E	400	342	162204	000	EMPLOYEE TRAVEL	0.00	1,497.50	1,090.40	0.00	1,613.68	0.00	-100.00%	0.00
22	E	400	411	162204	000	GENERAL SUPPLIES	8,525.69	9,117.61	6,037.75	0.00	6,749.10	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
22	E	400	415	162204	000	FOOD	0.00	179.86	3,392.82	0.00	540.64	0.00	-100.00%	0.00
22	E	400	420	162204	000	APPAREL	3,379.51	10,649.99	12,454.10	0.00	16,901.99	0.00	-100.00%	0.00
22	E	400	440	162204	000	NON-CAPITAL EQUIP.	0.00	1,283.98	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162204	000	ADDITIONAL EQUIPMENT	0.00	2,740.00	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	0.00	0.00	570.00	0.00	680.45	0.00	-100.00%	0.00
22	E	400	---	162204	000	*BOYS BASEBALL	11,905.20	36,488.94	26,298.07	0.00	27,325.86	0.00	-100.00%	0.00
22	E	400	310	162205	000	PERSONAL SERVICES	250.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162205	000	GENERAL SUPPLIES	15,483.63	2,333.44	996.85	0.00	1,589.40	0.00	-100.00%	0.00
22	E	400	415	162205	000	FOOD	1,883.95	3,337.38	1,582.75	0.00	2,366.90	0.00	-100.00%	0.00
22	E	400	420	162205	000	APPAREL	635.10	539.00	0.00	0.00	2,007.92	0.00	-100.00%	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	0.00	1,000.00	500.00	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	18,252.68	7,209.82	3,079.60	0.00	5,964.22	0.00	-100.00%	0.00
22	E	400	310	162210	000	PERSONAL SERVICES	0.00	1,718.00	233.30	0.00	0.00	0.00	0.00%	0.00
22	E	400	342	162210	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162210	000	GENERAL SUPPLIES	26,340.09	13,477.33	11,444.95	0.00	12,278.66	0.00	-100.00%	0.00
22	E	400	415	162210	000	FOOD	0.00	804.34	812.00	0.00	1,496.43	0.00	-100.00%	0.00
22	E	400	420	162210	000	APPAREL	6,340.73	12,660.80	16,546.46	0.00	8,045.59	0.00	-100.00%	0.00
22	E	400	435	162210	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	800.00	0.00	-100.00%	0.00
22	E	400	440	162210	000	NON-CAPITAL EQUIP.	512.29	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	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162210	000	ADDITIONAL EQUIPMENT	680.00	0.00	2,149.00	0.00	0.00	0.00	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	33,873.11	28,660.47	31,185.71	0.00	22,620.68	0.00	-100.00%	0.00
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	0.00	250.00	258.00	0.00	357.00	0.00	-100.00%	0.00
22	E	400	411	162212	000	GENERAL SUPPLIES	3,572.00	197.50	1,266.90	0.00	1,491.00	0.00	-100.00%	0.00
22	E	400	420	162212	000	APPAREL	540.00	0.00	1,104.00	0.00	2,800.00	0.00	-100.00%	0.00
22	E	400	941	162212	000	DIST DUES/FEES	0.00	1,860.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	943	162212	000	PUPIL DUES/FEES	0.00	403.76	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	4,112.00	2,711.26	2,628.90	0.00	4,648.00	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	0.00	150.00	100.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	342	162216	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162216	000	GENERAL SUPPLIES	2,552.24	423.45	109.83	0.00	842.50	0.00	-100.00%	0.00
22	E	400	415	162216	000	FOOD	0.00	582.54	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	420	162216	000	APPAREL	0.00	766.41	823.92	0.00	693.47	0.00	-100.00%	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	3,297.50	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	0.00	650.00	3,189.85	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162216	000	*BOYS SOCCER	5,849.74	2,572.40	4,223.60	0.00	1,535.97	0.00	-100.00%	0.00
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	0.00	2,288.12	13.98	0.00	35.00	0.00	-100.00%	0.00
22	E	400	415	162218	000	FOOD	0.00	0.00	158.71	0.00	136.00	0.00	-100.00%	0.00
22	E	400	420	162218	000	APPAREL	0.00	1,045.17	589.08	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	0.00	0.00	60.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162218	000	*BOYS TENNIS	0.00	3,333.29	821.77	0.00	171.00	0.00	-100.00%	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	2,946.60	4,130.44	7,849.35	0.00	1,930.70	0.00	-100.00%	0.00
22	E	400	415	162221	000	FOOD	0.00	264.80	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	420	162221	000	APPAREL	0.00	0.00	5,576.49	0.00	744.50	0.00	-100.00%	0.00
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	0.00	0.00	0.00	39.95	0.00	-100.00%	0.00
22	E	400	942	162221	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	39.95	0.00	-100.00%	0.00
22	E	400	---	162221	000	*BOYS VOLLEYBALL	2,946.60	4,395.24	13,425.84	0.00	2,755.10	0.00	-100.00%	0.00
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	0.00	0.00	90.00	0.00	464.63	0.00	-100.00%	0.00
22	E	400	420	162222	000	APPAREL	0.00	0.00	0.00	0.00	1,168.00	0.00	-100.00%	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	0.00	0.00	6,400.00	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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	0.00	0.00	6,490.00	0.00	1,632.63	0.00	-100.00%	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	0.00	0.00	138.09	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162224	000	GENERAL SUPPLIES	5,506.85	186.20	1,676.65	0.00	299.38	0.00	-100.00%	0.00
22	E	400	420	162224	000	APPAREL	1,345.50	916.00	1,823.93	0.00	94.95	0.00	-100.00%	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	6,852.35	1,102.20	3,638.67	0.00	394.33	0.00	-100.00%	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	242.03	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	242.03	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	310	163310	000	PERSONAL SERVICES	4,577.33	3,369.00	3,340.00	0.00	7,647.60	0.00	-100.00%	0.00
22	E	400	342	163310	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	303.00	0.00	-100.00%	0.00
22	E	400	411	163310	000	GENERAL SUPPLIES	34,641.07	27,279.76	12,769.34	0.00	8,772.01	0.00	-100.00%	0.00
22	E	400	415	163310	000	FOOD	1,628.29	2,406.33	1,329.30	0.00	179.86	0.00	-100.00%	0.00
22	E	400	420	163310	000	APPAREL	1,385.23	11,466.31	10,214.44	0.00	10,507.18	0.00	-100.00%	0.00
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	5,454.13	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	163310	000	REPLACEMENT EQUIPMENT	796.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	163310	000	DIST DUES/FEES	6,152.70	3,243.28	6,783.00	0.00	7,581.60	0.00	-100.00%	0.00
22	E	400	---	163310	000	*VOCAL ENSEMBLE	49,180.62	53,218.81	34,436.08	0.00	34,991.25	0.00	-100.00%	0.00
22	E	400	310	163311	000	PERSONAL SERVICES	100.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	163311	000	GENERAL SUPPLIES	3,273.57	948.55	1,113.60	0.00	481.51	0.00	-100.00%	0.00
22	E	400	440	163311	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	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	796.00	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	4,169.57	948.55	1,113.60	0.00	481.51	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
22	E	400	199	163312	000	OTHER SALARIES/WAGES	1,350.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	212	163312	000	EMPLR SHARE RETIREMT	21.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	222	163312	000	EMPLR SHARE SOC.SEC.	103.28	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	310	163312	000	PERSONAL SERVICES	2,350.00	5,750.00	4,485.66	0.00	2,000.00	0.00	-100.00%	0.00
22	E	400	411	163312	000	GENERAL SUPPLIES	22,103.20	9,029.08	2,184.39	0.00	5,440.31	0.00	-100.00%	0.00
22	E	400	420	163312	000	APPAREL	0.00	2,505.06	1,455.06	0.00	56.00	0.00	-100.00%	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	5,278.55	200.00	0.00	2,065.00	0.00	-100.00%	0.00
22	E	400	---	163312	000	*MUSICAL PRODUCTION	26,127.48	22,562.69	8,325.11	0.00	9,561.31	0.00	-100.00%	0.00
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	271.21	24.86	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	271.21	24.86	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	213900	000	GENERAL SUPPLIES	118.00	0.00	0.00	0.00	1,008.23	0.00	-100.00%	0.00
22	E	400	415	213900	000	FOOD	0.00	0.00	0.00	0.00	558.54	0.00	-100.00%	0.00
22	E	400	420	213900	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00	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	118.00	0.00	0.00	0.00	1,566.77	0.00	-100.00%	0.00
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	210.47	272.00	579.00	0.00	395.00	0.00	-100.00%	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	210.47	272.00	579.00	0.00	395.00	0.00	-100.00%	0.00
22	E	400	310	241000	000	PERSONAL SERVICES	18,658.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	241000	000	GENERAL SUPPLIES	1,060.29	1,547.50	780.00	0.00	1,034.02	0.00	-100.00%	0.00
22	E	400	415	241000	000	FOOD	227.11	0.00	66.66	0.00	788.09	0.00	-100.00%	0.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
22	E	400	943	241000	000	PUPIL DUES/FEES	0.00	20,955.00	15,322.00	0.00	16,424.00	0.00	-100.00%	0.00
22	E	400	---	241000	000	*OFFICE OF BLDG PRINC	19,945.40	22,502.50	16,168.66	0.00	18,246.11	0.00	-100.00%	0.00
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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00%	0.00
22	E	400	199	254305	000	OTHER SALARIES/WAGES	0.00	-952.00	25.00	0.00	-40.00	0.00	-100.00%	0.00
22	E	400	222	254305	000	EMPLR SHARE SOC.SEC.	0.00	0.00	30.60	0.00	0.00	0.00	0.00%	0.00
22	E	400	310	254305	000	PERSONAL SERVICES	0.00	0.00	190.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	254305	000	GENERAL SUPPLIES	0.00	180.49	134.10	0.00	247.10	0.00	-100.00%	0.00
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	0.00	-771.51	379.70	0.00	207.10	0.00	-100.00%	0.00
22	E	400	341	256740	000	PUPIL TRAVEL	0.00	0.00	371.25	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	256740	000	*CO-CURRIC.TRANSPORT.	0.00	0.00	371.25	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	-----	000	*HIGH SCHOOL	308,013.56	296,405.22	592,594.01	0.00	257,436.61	0.00	-100.00%	0.00
22	-	---	---	-----	---	*DISTRICT ACTIVITY ACC	351,395.74	350,160.50	662,517.21	0.00	347,966.14	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
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39	E	800	673	281000	000	LONG-TERM NOTE PRINC	130,000.00	145,000.00	160,000.00	0.00	0.00	0.00	0.00%	0.00
39	E	800	675	281000	000	LONG-TERM BOND PRINC	1,415,000.00	1,460,000.00	2,255,000.00	680,000.00	680,000.00	1,450,893.00	113.37%	695,000.00
39	E	800	683	281000	000	LONG-TERM NOTE INTER	18,162.50	12,962.50	6,800.00	0.00	0.00	0.00	0.00%	0.00
39	E	800	685	281000	000	LONG-TERM BOND INTER	485,001.25	422,347.61	405,271.50	163,051.00	163,050.00	138,276.00	-15.19%	138,276.00
39	E	800	690	281000	000	OTH. DEBT RETIREMENT	0.00	0.00	14,643.71	0.00	0.00	0.00	0.00%	0.00
39	E	800	---	281000	000	*LNG-TRM CAPITAL DEBT	2,048,163.75	2,040,310.11	2,841,715.21	843,051.00	843,050.00	1,589,169.00	88.50%	833,276.00
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	7,415,000.00	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	952.39	0.00	0.00	0.00	0.00	0.00%	0.00
39	E	800	690	282000	000	OTH. DEBT RETIREMENT	341,640.31	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
39	E	800	---	282000	000	*DEBT REFINANCING	7,756,640.31	952.39	0.00	0.00	0.00	0.00	0.00%	0.00
39	E	800	---	-----	000	*DISTRICT-WIDE	9,804,804.06	2,041,262.50	2,841,715.21	843,051.00	843,050.00	1,589,169.00	88.50%	833,276.00
39	-	---	---	-----	---	*REFERENDUM APPROVED D	9,804,804.06	2,041,262.50	2,841,715.21	843,051.00	843,050.00	1,589,169.00	88.50%	833,276.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	26,407.50	18,815.28	20,520.24	22,574.00	18,744.35	16,611.00	-11.38%	16,611.00
50	E	730	241	257220	000	MEDICAL INSURANCE	-5,811.55	-4,664.55	-4,594.28	-5,471.00	-4,550.96	-4,015.00	-11.78%	-4,015.00
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)	20,595.95	14,150.73	15,925.96	17,103.00	14,193.39	12,596.00	-11.25%	12,596.00
50	E	730	---	-----	000	*POST-EMPLOY.BENEFITS	20,595.95	14,150.73	15,925.96	17,103.00	14,193.39	12,596.00	-11.25%	12,596.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	0.00	0.00	0.00%	0.00
50	E	800	---	257000	000	*FOOD SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	184	257200	000	COOKS SALARIES	34,398.01	38,883.94	37,183.79	11,905.00	26,347.68	42,393.00	60.90%	36,255.00
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	1,014.95	932.35	1,042.53	0.00	941.55	1,909.00	102.75%	1,664.00
50	E	800	222	257200	000	EMPLR SHARE SOC.SEC.	2,614.08	2,970.51	2,847.30	911.00	1,979.43	3,244.00	63.89%	2,773.00
50	E	800	230	257200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	241	257200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	243	257200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00%	0.00
50	E	800	310	257200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	58.56	0.00	-100.00%	0.00
50	E	800	323	257200	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	900.45	0.00	-100.00%	0.00
50	E	800	342	257200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	218.84	0.00	-100.00%	0.00
50	E	800	348	257200	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	256.07	0.00	-100.00%	0.00
50	E	800	414	257200	000	MILK	12,211.37	9,600.07	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	415	257200	000	FOOD	25,781.07	25,216.43	20,561.72	25,000.00	24,134.60	23,326.00	-3.35%	23,326.00
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	---	257200	000	*FOOD SERV. BREAKFAST	76,019.48	77,603.30	61,635.34	37,816.00	54,837.18	70,872.00	29.24%	64,018.00
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	0.00	0.00	0.00	7.72	0.00	-100.00%	0.00
50	E	800	323	257205	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	118.73	0.00	-100.00%	0.00
50	E	800	342	257205	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	28.85	0.00	-100.00%	0.00
50	E	800	348	257205	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	33.76	0.00	-100.00%	0.00
50	E	800	414	257205	000	MILK	3,781.17	2,879.00	0.00	0.00	0.00	972.00	0.00%	972.00
50	E	800	415	257205	000	FOOD	3,393.98	6,860.31	7,534.79	9,175.00	8,853.16	4,350.00	-50.87%	4,350.00
50	E	800	419	257205	000	OTHER SUPPLIES	73.14	56.62	0.00	0.00	0.00	100.00	0.00%	100.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
50	E	800	---	257205	000	*SNACKS--B AND G CLUB	7,248.29	9,795.93	7,534.79	9,175.00	9,042.22	5,422.00	-40.04%	5,422.00
50	E	800	184	257210	000	COOKS SALARIES	59.85	0.00	27.52	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	4.19	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	222	257210	000	EMPLR SHARE SOC.SEC.	3.92	0.00	2.11	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	0.00	0.00	0.00	91.82	0.00	-100.00%	0.00
50	E	800	323	257210	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	1,411.78	0.00	-100.00%	0.00
50	E	800	342	257210	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	343.11	0.00	-100.00%	0.00
50	E	800	348	257210	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	401.48	0.00	-100.00%	0.00
50	E	800	414	257210	000	MILK	4,632.69	3,927.73	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	415	257210	000	FOOD	36,488.79	47,125.72	37,662.44	38,005.00	38,131.49	39,632.00	3.94%	39,632.00
50	E	800	419	257210	000	OTHER SUPPLIES	14.82	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	---	257210	000	*ALA CARTE FOOD	41,204.26	51,053.45	37,692.07	38,005.00	40,379.68	39,632.00	-1.85%	39,632.00
50	E	800	169	257220	000	OTHER ADMIN.SALARIES	46,341.84	47,092.82	48,413.79	52,782.00	52,782.00	54,142.00	2.58%	54,508.00
50	E	800	181	257220	000	CUSTODIAL SALARIES	36,283.45	32,637.72	27,380.21	34,335.00	27,343.17	34,643.00	26.70%	34,826.00
50	E	800	184	257220	000	COOKS SALARIES	299,376.46	305,343.30	292,788.15	256,033.00	278,918.57	227,899.00	-18.29%	231,307.00
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	0.00	0.00	11,963.98	19,932.00	10,024.64	0.00	-100.00%	12,512.00
50	E	800	211	257220	000	EMPLE SHARE RETIREMT	0.00	0.00	1,447.28	0.00	0.00	0.00	0.00%	0.00
50	E	800	212	257220	000	EMPLR SHARE RETIREMT	21,926.92	20,419.14	20,244.80	17,987.00	18,287.83	17,484.00	-4.40%	16,646.00
50	E	800	222	257220	000	EMPLR SHARE SOC.SEC.	28,059.23	28,485.92	27,604.42	24,711.00	27,254.57	21,543.00	-20.96%	22,802.00
50	E	800	230	257220	000	LIFE INSURANCE	450.33	433.87	433.28	402.00	394.19	375.00	-4.87%	372.00
50	E	800	241	257220	000	MEDICAL INSURANCE	107,575.51	94,858.66	127,045.56	123,259.00	107,296.67	97,261.00	-9.35%	97,261.00
50	E	800	243	257220	000	DENTAL INSURANCE	11,828.44	11,495.22	11,703.63	12,451.00	10,480.88	10,734.00	2.42%	10,772.00
50	E	800	249	257220	000	OTH HEALTH INSURANCE	11,008.15	14,034.35	22,100.96	15,390.00	18,557.60	11,400.00	-38.57%	11,400.00
50	E	800	251	257220	000	LONG-TERM DISAB.INS.	987.38	912.03	964.02	859.00	873.19	807.00	-7.58%	801.00
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. EMPLR.BENEFITS	144.00	200.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	310	257220	000	PERSONAL SERVICES	1,500.00	0.00	2,073.00	2,500.00	701.47	2,500.00	256.39%	2,500.00
50	E	800	323	257220	000	OPERATIONAL SERVICES	22,955.98	29,153.88	13,892.64	14,000.00	10,786.10	10,000.00	-7.29%	10,000.00
50	E	800	342	257220	000	EMPLOYEE TRAVEL	4,959.04	3,658.16	2,132.82	3,750.00	2,734.21	2,595.00	-5.09%	2,595.00
50	E	800	348	257220	000	FUEL FOR VEHICLES	2,596.62	2,030.21	2,829.66	3,555.00	3,067.38	3,200.00	4.32%	3,200.00
50	E	800	387	257220	000	TRANSFERS TO STATE	825.66	973.41	1,747.83	1,800.00	2,295.73	1,900.00	-17.24%	1,900.00
50	E	800	414	257220	000	MILK	55,211.04	58,793.33	78,916.75	79,000.00	70,510.77	62,689.00	-11.09%	62,689.00
50	E	800	415	257220	000	FOOD	457,021.43	460,119.09	384,658.94	375,733.50	357,765.32	364,365.00	1.84%	364,365.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
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50	E	800	419	257220	000	OTHER SUPPLIES	25,122.72	29,092.69	20,463.53	20,395.00	12,927.91	13,685.00	5.86%	13,685.00
50	E	800	480	257220	000	SUPPLIES--TECH RELATED	0.00	0.00	506.25	3,486.50	3,486.50	6,000.00	72.09%	6,000.00
50	E	800	551	257220	000	ADDITIONAL EQUIPMENT	0.00	8,041.50	1,332.00	1,400.00	487.19	6,520.00	1,238.29%	6,520.00
50	E	800	561	257220	000	REPLACEMENT EQUIPMENT	7,096.41	28,343.87	0.00	34,500.00	3,882.00	4,213.00	8.53%	4,213.00
50	E	800	941	257220	000	DIST DUES/FEES	3,416.00	3,998.00	2,827.00	3,000.00	28.77	3,000.00	10,327.53%	3,000.00
50	E	800	942	257220	000	EMPLOYEE DUES/FEES	232.25	610.00	861.50	1,000.00	10.00	500.00	4,900.00%	500.00
50	E	800	999	257220	000	OTHER MISCELLANEOUS	219.28	90.82	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	---	257220	000	*FOOD SERVICE (LUNCH)	1,145,138.14	1,180,817.99	1,104,332.00	1,102,261.00	1,020,896.66	957,455.00	-6.21%	974,374.00
50	E	800	414	257240	000	MILK	20,685.53	11,719.21	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	415	257240	000	FOOD	0.00	1,917.41	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	---	257240	000	*FOOD SERVICE (MILK)	20,685.53	13,636.62	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	184	257250	000	COOKS SALARIES	0.00	0.00	655.38	3,655.00	1,080.00	800.00	-25.93%	800.00
50	E	800	212	257250	000	EMPLR SHARE RETIREMT	0.00	0.00	28.25	29.00	35.56	45.00	26.55%	45.00
50	E	800	222	257250	000	EMPLR SHARE SOC.SEC.	0.00	0.00	113.12	114.00	81.39	125.00	53.58%	125.00
50	E	800	310	257250	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	15.43	0.00	-100.00%	0.00
50	E	800	323	257250	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	237.22	0.00	-100.00%	0.00
50	E	800	342	257250	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	57.65	0.00	-100.00%	0.00
50	E	800	348	257250	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	67.46	0.00	-100.00%	0.00
50	E	800	411	257250	000	GENERAL SUPPLIES	0.00	0.00	0.00	50.00	0.00	0.00	0.00%	0.00
50	E	800	415	257250	000	FOOD	6,009.82	6,725.70	10,072.68	13,600.00	13,386.29	10,650.00	-20.44%	10,650.00
50	E	800	419	257250	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	---	257250	000	*CATERING	6,009.82	6,725.70	10,869.43	17,448.00	14,961.00	11,620.00	-22.33%	11,620.00
50	E	800	---	-----	000	*DISTRICT-WIDE	1,296,305.52	1,339,632.99	1,222,063.63	1,204,705.00	1,140,116.74	1,085,001.00	-4.83%	1,095,066.00
50	-	---	---	-----	---	*FOOD SERVICE FUND	1,316,901.47	1,353,783.72	1,237,989.59	1,221,808.00	1,154,310.13	1,097,597.00	-4.91%	1,107,662.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
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73	E	800	941	252000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	667.29	0.00	-100.00%	0.00
73	E	800	---	252000	000	*FISCAL OPERATIONS	0.00	0.00	0.00	0.00	667.29	0.00	-100.00%	0.00
73	E	800	991	420000	000	TRUST FUND EXPENDIT.	856,213.17	883,460.72	737,675.97	795,159.00	706,173.50	642,240.00	-9.05%	642,240.00
73	E	800	994	420000	000	IMPLICIT RATE SUBSIDY	211,777.43	238,568.75	204,221.81	243,195.00	221,133.17	195,161.00	-11.75%	195,161.00
73	E	800	998	420000	000	UNREALIZED LOSS ON INV	0.00	3,060.15	11,416.48	12,000.00	20,687.02	20,000.00	-3.32%	20,000.00
73	E	800	---	420000	000	*FUDUCIARY FUND PYMNT	1,067,990.60	1,125,089.62	953,314.26	1,050,354.00	947,993.69	857,401.00	-9.56%	857,401.00
73	E	800	969	492000	000	OTHER ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
73	E	800	---	492000	000	*ADJUSTMENTS--REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
73	E	800	---	-----	000	*DISTRICT-WIDE	1,067,990.60	1,125,089.62	953,314.26	1,050,354.00	948,660.98	857,401.00	-9.62%	857,401.00
73	-	---	---	-----	---	*EMPLOYEE BENEFIT FUND	1,067,990.60	1,125,089.62	953,314.26	1,050,354.00	948,660.98	857,401.00	-9.62%	857,401.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	4,249.08	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.	325.05	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	-180.71	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	2,476.29	19,641.02	1,763.16	1,800.00	0.00	0.00	0.00%	0.00
80	E	200	551	253000	000	ADDITIONAL EQUIPMENT	0.00	1,532.30	0.00	0.00	0.00	0.00	0.00%	0.00
80	E	200	561	253000	000	REPLACEMENT EQUIPMENT	0.00	1,860.60	0.00	0.00	0.00	0.00	0.00%	0.00
80	E	200	---	253000	000	*OPERATION OF PLANT	6,869.71	23,033.92	1,763.16	1,800.00	0.00	0.00	0.00%	0.00
80	E	200	336	253200	000	ELCTCTY OTH THN HEAT	180.71	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
80	E	200	---	253200	000	*SITE OPERATION	180.71	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
80	E	200	324	254300	000	NON-TECHNOLOGY REPAIRS	6,132.68	3,959.53	788.54	789.00	0.00	0.00	0.00%	0.00
80	E	200	---	254300	000	*BUILDING MAINTENANCE	6,132.68	3,959.53	788.54	789.00	0.00	0.00	0.00%	0.00
80	E	200	---	-----	000	*MIDDLE SCHOOL	13,183.10	26,993.45	2,551.70	2,589.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15 FY Activity	2015-16 FY Activity	2016-17 FY Activity	2017-18 Revised Budget	2017-18 FY Activity	2018-19 ORIG	18/19ORIG v. 17/18	2018-19 PRELIM
Grand Expense Totals							42,104,591.54	36,637,883.98	37,902,909.60	37,307,931.00	37,073,111.10	38,801,336.00	4.66%	37,771,934.00

Number of Accounts: 4138

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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	102	431	222200	031	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	200.00	0.00%	0.00
10	E	102	432	222200	031	LIBRARY BOOKS	0.00	0.00	0.00	0.00	0.00	6,491.00	0.00%	0.00
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	0.00	0.00	0.00	200.00	0.00%	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	0.00	0.00	0.00	4,727.00	0.00%	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	0.00	0.00	0.00	11,618.00	0.00%	0.00
10	E	104	431	222200	031	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	100.00	0.00%	0.00
10	E	104	432	222200	031	LIBRARY BOOKS	0.00	0.00	0.00	0.00	0.00	6,262.00	0.00%	0.00
10	E	104	433	222200	031	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	74.00	0.00%	0.00
10	E	104	434	222200	031	PERIODICALS	0.00	0.00	0.00	0.00	0.00	280.00	0.00%	0.00
10	E	104	439	222200	031	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	300.00	0.00%	0.00
10	E	104	581	222200	031	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	897.00	0.00%	0.00
10	E	104	582	222200	031	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	2,950.00	0.00%	0.00
10	E	104	---	-----	031	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	10,863.00	0.00%	0.00
10	E	106	431	222200	031	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	200.00	0.00%	0.00
10	E	106	432	222200	031	LIBRARY BOOKS	0.00	0.00	0.00	0.00	0.00	5,507.00	0.00%	0.00
10	E	106	433	222200	031	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	100.00	0.00%	0.00
10	E	106	434	222200	031	PERIODICALS	0.00	0.00	0.00	0.00	0.00	100.00	0.00%	0.00
10	E	106	439	222200	031	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	400.00	0.00%	0.00
10	E	106	581	222200	031	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	3,600.00	0.00%	0.00
10	E	106	582	222200	031	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	2,745.00	0.00%	0.00
10	E	106	---	-----	031	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	12,652.00	0.00%	0.00
10	E	108	431	222200	031	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	100.00	0.00%	0.00
10	E	108	432	222200	031	LIBRARY BOOKS	0.00	0.00	0.00	0.00	0.00	6,546.00	0.00%	0.00
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	0.00	0.00	0.00	100.00	0.00%	0.00
10	E	108	581	222200	031	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	582	222200	031	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00%	0.00
10	E	108	---	-----	031	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	9,746.00	0.00%	0.00
10	E	200	431	222200	031	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	432	222200	031	LIBRARY BOOKS	0.00	0.00	0.00	0.00	0.00	9,780.00	0.00%	0.00
10	E	200	433	222200	031	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	664.00	0.00%	0.00
10	E	200	434	222200	031	PERIODICALS	0.00	0.00	0.00	0.00	0.00	600.00	0.00%	0.00
10	E	200	439	222200	031	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00%	0.00
10	E	200	581	222200	031	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00%	0.00
10	E	200	582	222200	031	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	2,358.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	200	---	-----	031	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	24,402.00	0.00%	0.00
10	E	400	431	222200	031	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	500.00	0.00%	0.00
10	E	400	432	222200	031	LIBRARY BOOKS	0.00	0.00	0.00	0.00	0.00	8,248.00	0.00%	0.00
10	E	400	433	222200	031	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	230.00	0.00%	0.00
10	E	400	434	222200	031	PERIODICALS	0.00	0.00	0.00	0.00	0.00	99.00	0.00%	0.00
10	E	400	439	222200	031	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	5,813.00	0.00%	0.00
10	E	400	581	222200	031	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	17,486.00	0.00%	0.00
10	E	400	582	222200	031	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	995.00	0.00%	0.00
10	E	400	---	-----	031	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	33,371.00	0.00%	0.00
10	E	---	---	-----	031	*COMMON SCHOOL FUND	0.00	0.00	0.00	0.00	0.00	102,652.00	0.00%	0.00
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
10	E	102	382	221300	141	INTERDIST.PAYMT.SRVCS	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	0.00	0.00	0.00	12,552.00	0.00%	0.00
10	E	104	212	122000	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	832.00	0.00%	0.00
10	E	104	222	122000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	904.00	0.00%	0.00
10	E	104	230	122000	141	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	23.00	0.00%	0.00
10	E	104	241	122000	141	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	5,037.00	0.00%	0.00
10	E	104	243	122000	141	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	356.00	0.00%	0.00
10	E	104	249	122000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	570.00	0.00%	0.00
10	E	104	251	122000	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	46.00	0.00%	0.00
10	E	104	171	124000	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	28,285.00	0.00%	0.00
10	E	104	212	124000	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	1,874.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	104	222	124000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	2,053.00	0.00%	0.00
10	E	104	230	124000	141	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	51.00	0.00%	0.00
10	E	104	241	124000	141	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	10,074.00	0.00%	0.00
10	E	104	243	124000	141	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	712.00	0.00%	0.00
10	E	104	249	124000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	1,140.00	0.00%	0.00
10	E	104	251	124000	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	101.00	0.00%	0.00
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	0.00	0.00	0.00	64,610.00	0.00%	0.00
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	0.00	0.00	0.00	37,826.00	0.00%	0.00
10	E	106	212	122000	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	1,566.00	0.00%	0.00
10	E	106	222	122000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	2,804.00	0.00%	0.00
10	E	106	230	122000	141	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	44.00	0.00%	0.00
10	E	106	241	122000	141	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	7,052.00	0.00%	0.00
10	E	106	243	122000	141	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	498.00	0.00%	0.00
10	E	106	249	122000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	798.00	0.00%	0.00
10	E	106	251	122000	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	87.00	0.00%	0.00
10	E	106	171	124000	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	21,449.00	0.00%	0.00
10	E	106	212	124000	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	1,421.00	0.00%	0.00
10	E	106	222	124000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	1,613.00	0.00%	0.00
10	E	106	230	124000	141	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	41.00	0.00%	0.00
10	E	106	241	124000	141	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	2,564.00	0.00%	0.00
10	E	106	243	124000	141	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	193.00	0.00%	0.00
10	E	106	249	124000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	399.00	0.00%	0.00
10	E	106	251	124000	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	80.00	0.00%	0.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	200	251	124000	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	147.00	0.00%	0.00
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	0.00	0.00	0.00	25,158.00	0.00%	0.00
10	E	200	212	223900	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	1,667.00	0.00%	0.00
10	E	200	222	223900	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	1,896.00	0.00%	0.00
10	E	200	230	223900	141	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	48.00	0.00%	0.00
10	E	200	241	223900	141	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	2,638.00	0.00%	0.00
10	E	200	243	223900	141	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	199.00	0.00%	0.00
10	E	200	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	410.00	0.00%	0.00
10	E	200	251	223900	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	94.00	0.00%	0.00
10	E	200	---	-----	141	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	124,129.00	0.00%	0.00
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	0.00	0.00	0.00	300.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	800	172	221200	141	OTHER CERT. SALARIES	10,737.32	18,532.05	3,175.21	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	221200	141	EMPLR SHARE RETIREMT	777.14	1,297.33	197.75	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	221200	141	EMPLR SHARE SOC.SEC.	862.13	1,469.92	242.91	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	40,245.00	283.29	28,600.00	20,765.00	19,625.00	0.00	-100.00%	0.00
10	E	800	342	221300	141	EMPLOYEE TRAVEL	10,632.58	23,458.08	3,629.11	2,100.00	2,096.36	0.00	-100.00%	0.00
10	E	800	382	221300	141	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	5,250.00	5,089.60	0.00	-100.00%	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	0.00	0.00	99.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	221300	141	ADDITIONAL EQUIPMENT	0.00	0.00	3,447.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	941	221300	141	DIST DUES/FEES	0.00	0.00	5,025.00	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	20,172.24	20,499.06	24,326.19	25,400.00	24,633.09	0.00	-100.00%	25,512.00
10	E	800	212	223900	141	EMPLR SHARE RETIREMT	1,385.10	1,366.56	1,638.06	1,720.00	1,659.01	0.00	-100.00%	1,697.00
10	E	800	222	223900	141	EMPLR SHARE SOC.SEC.	1,518.82	1,545.63	1,837.58	1,900.00	1,859.21	0.00	-100.00%	1,923.00
10	E	800	230	223900	141	LIFE INSURANCE	39.00	39.84	46.60	50.00	47.68	0.00	-100.00%	48.00
10	E	800	241	223900	141	MEDICAL INSURANCE	2,332.25	2,187.84	2,308.32	2,500.00	2,490.72	0.00	-100.00%	2,638.00
10	E	800	243	223900	141	DENTAL INSURANCE	174.63	168.24	172.79	200.00	190.08	0.00	-100.00%	199.00
10	E	800	249	223900	141	OTH HEALTH INSURANCE	950.00	153.96	684.00	690.00	407.48	0.00	-100.00%	690.00
10	E	800	251	223900	141	LONG-TERM DISAB.INS.	76.32	78.00	91.20	100.00	93.40	0.00	-100.00%	94.00
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	1,000.00	0.00	0.00	0.00%	0.00
10	E	800	310	299000	141	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	734.00	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	383,250.77	373,890.13	395,209.53	335,091.00	323,975.27	10,710.00	-96.69%	300,700.00
10	E	---	---	-----	141	*ESEA TITLE I-A	383,250.77	373,890.13	395,209.53	335,091.00	323,975.27	319,548.00	-1.37%	300,700.00
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	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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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
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	4,800.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	329	*DISTRICT-WIDE	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	329	*TITLE IV-A SAFE & DRU	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00%	0.00
10	E	102	171	110000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	11,644.00	0.00%	0.00
10	E	102	212	110000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	771.00	0.00%	0.00
10	E	102	222	110000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	875.00	0.00%	0.00
10	E	102	230	110000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	22.00	0.00%	0.00
10	E	102	241	110000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	1,392.00	0.00%	0.00
10	E	102	243	110000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	105.00	0.00%	0.00
10	E	102	249	110000	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	217.00	0.00%	0.00
10	E	102	251	110000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	43.00	0.00%	0.00
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	0.00	0.00	0.00	15,069.00	0.00%	0.00
10	E	104	171	110000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	21,496.00	0.00%	0.00
10	E	104	212	110000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	1,424.00	0.00%	0.00
10	E	104	222	110000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	1,560.00	0.00%	0.00
10	E	104	230	110000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	39.00	0.00%	0.00
10	E	104	241	110000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	7,656.00	0.00%	0.00
10	E	104	243	110000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	541.00	0.00%	0.00
10	E	104	249	110000	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	866.00	0.00%	0.00
10	E	104	251	110000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	77.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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
10	E	104	---	-----	341	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	33,659.00	0.00%	0.00
10	E	106	171	110000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	11,644.00	0.00%	0.00
10	E	106	212	110000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	771.00	0.00%	0.00
10	E	106	222	110000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	875.00	0.00%	0.00
10	E	106	230	110000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	22.00	0.00%	0.00
10	E	106	241	110000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	1,392.00	0.00%	0.00
10	E	106	243	110000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	105.00	0.00%	0.00
10	E	106	249	110000	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	217.00	0.00%	0.00
10	E	106	251	110000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	43.00	0.00%	0.00
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	0.00	0.00	0.00	15,069.00	0.00%	0.00
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	40,928.39	41,591.42	41,641.53	42,957.00	42,957.41	0.00	-100.00%	44,491.00
10	E	800	212	110000	341	EMPLR SHARE RETIREMT	2,810.34	2,772.63	2,803.90	2,899.00	2,893.02	0.00	-100.00%	2,958.00
10	E	800	222	110000	341	EMPLR SHARE SOC.SEC.	3,053.49	3,099.18	3,101.85	3,177.00	3,197.43	0.00	-100.00%	3,289.00
10	E	800	230	110000	341	LIFE INSURANCE	79.00	80.64	80.65	80.00	83.04	0.00	-100.00%	83.00
10	E	800	241	110000	341	MEDICAL INSURANCE	8,056.36	8,660.16	9,136.80	9,859.00	9,858.48	0.00	-100.00%	10,440.00
10	E	800	243	110000	341	DENTAL INSURANCE	162.96	635.52	651.85	718.00	717.12	0.00	-100.00%	754.00
10	E	800	249	110000	341	OTH HEALTH INSURANCE	1,117.21	1,892.03	2,638.07	1,299.00	1,101.15	0.00	-100.00%	1,299.00
10	E	800	251	110000	341	LONG-TERM DISAB.INS.	154.92	157.92	158.08	159.00	162.35	0.00	-100.00%	164.00
10	E	800	942	221300	341	EMPLOYEE DUES/FEES	0.00	6,400.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	341	*DISTRICT-WIDE	56,362.67	65,289.50	60,212.73	61,148.00	60,970.00	0.00	-100.00%	63,478.00
10	E	---	---	-----	341	*IDEA FLOW THROUGH	56,362.67	65,289.50	60,212.73	61,148.00	60,970.00	63,797.00	4.64%	63,478.00
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	0.00	0.00	0.00	4,000.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	102	342	221300	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	130.00	0.00%	0.00
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	0.00	0.00	0.00	4,130.00	0.00%	0.00
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	0.00	0.00	0.00	4,140.00	0.00%	0.00
10	E	104	342	221300	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	1,347.00	0.00%	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	0.00	0.00	0.00	5,487.00	0.00%	0.00
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	0.00	0.00	0.00	8,653.00	0.00%	0.00
10	E	106	342	221300	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	1,467.00	0.00%	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	0.00	0.00	0.00	10,120.00	0.00%	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	0.00	0.00	0.00	4,210.00	0.00%	0.00
10	E	108	342	221300	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	1,217.00	0.00%	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	0.00	0.00	0.00	5,427.00	0.00%	0.00
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	0.00	0.00	0.00	25,367.00	0.00%	0.00
10	E	200	342	221300	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	1,017.00	0.00%	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	0.00	0.00	0.00	26,384.00	0.00%	0.00
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	0.00	0.00	0.00	15,633.00	0.00%	0.00
10	E	400	342	221300	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	842.00	0.00%	0.00
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	0.00	0.00	0.00	16,475.00	0.00%	0.00
10	E	800	942	110000	365	EMPLOYEE DUES/FEES	0.00	0.00	14,225.00	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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	800	241	122000	365	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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	72.44	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	4.93	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	221200	365	EMPLR SHARE SOC.SEC.	0.00	5.54	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	8,797.68	26,673.60	30,515.77	34,000.00	29,490.01	11,583.00	-60.72%	34,000.00
10	E	800	195	221300	365	SUBST.TEACHER SALARY	11,040.00	5,800.00	22,260.00	16,119.00	7,960.00	5,762.00	-27.61%	17,000.00
10	E	800	212	221300	365	EMPLR SHARE RETIREMT	624.43	1,753.48	2,059.57	3,485.00	2,148.06	782.00	-63.60%	3,485.00
10	E	800	222	221300	365	EMPLR SHARE SOC.SEC.	1,516.71	2,428.84	4,028.58	3,950.00	2,839.42	1,350.00	-52.46%	3,950.00
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	8,436.88	13,300.00	11,146.64	47,050.00	45,085.00	0.00	-100.00%	42,600.00
10	E	800	342	221300	365	EMPLOYEE TRAVEL	2,261.27	6,971.89	5,910.86	3,900.00	3,748.02	0.00	-100.00%	3,550.00
10	E	800	386	221300	365	PAYMENT TO CESA	0.00	0.00	0.00	1,000.00	1,000.00	0.00	-100.00%	1,000.00
10	E	800	411	221300	365	GENERAL SUPPLIES	117.88	484.82	8,228.94	4,905.00	4,782.17	0.00	-100.00%	8,824.00
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	276.61	0.00	1,159.76	11,396.60	6,887.34	6,202.00	-9.95%	5,310.00
10	E	800	342	299000	365	EMPLOYEE TRAVEL	2,294.18	2,286.76	0.00	0.00	0.00	0.00	0.00%	5,986.00
10	E	800	343	299000	365	CONT. SERVICE TRAVEL	0.00	0.00	0.00	0.00	0.00	4,116.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	800	411	299000	365	GENERAL SUPPLIES	0.00	0.00	0.00	2,012.00	401.13	1,607.00	300.62%	2,112.00
10	E	800	942	299000	365	EMPLOYEE DUES/FEES	0.00	0.00	885.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	365	*DISTRICT-WIDE	35,365.64	59,782.30	100,420.12	127,817.60	104,341.15	31,402.00	-69.90%	127,817.00
10	E	---	---	-----	365	*TITLE II-A TEACH & PR	35,365.64	59,782.30	100,420.12	127,817.60	104,341.15	99,425.00	-4.71%	127,817.00
10	E	800	171	110000	367	TEACHER SALARIES	51,275.65	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	3,284.98	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	110000	367	EMPLR SHARE SOC.SEC.	3,911.31	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	110000	367	PERSONAL SERVICES	30,202.98	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	110000	367	GENERAL SUPPLIES	5,265.17	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	415	110000	367	FOOD	845.67	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	435	110000	367	INSTR.COMPUTER SOFT.	2,645.00	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	2,437.04	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	367	*DISTRICT-WIDE	99,867.80	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	367	*21ST CENTURY COMM LEA	99,867.80	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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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
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	0.00	0.00	13,167.16	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	219000	391	EMPLR SHARE RETIREMT	0.00	0.00	77.19	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	219000	391	EMPLR SHARE SOC.SEC.	0.00	0.00	1,007.29	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	219000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	-100.00	0.00	-100.00%	0.00
10	E	800	415	219000	391	FOOD	0.00	0.00	0.00	0.00	100.00	0.00	-100.00%	0.00
10	E	800	310	221300	391	PERSONAL SERVICES	0.00	0.00	0.00	750.00	546.95	0.00	-100.00%	0.00
10	E	800	386	221300	391	PAYMENT TO CESA	0.00	0.00	1,560.00	0.00	-235.00	0.00	-100.00%	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	200.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	391	*DISTRICT-WIDE	0.00	16,972.44	22,259.46	21,926.00	23,490.90	23,147.00	-1.46%	19,368.00
10	E	---	---	-----	391	*TITLE III-A ENGLISH L	0.00	16,972.44	22,259.46	21,926.00	23,490.90	23,147.00	-1.46%	19,368.00
10	E	400	199	131000	477	OTHER SALARIES/WAGES	0.00	0.00	1,400.00	0.00	900.00	0.00	-100.00%	0.00
10	E	400	212	131000	477	EMPLR SHARE RETIREMT	0.00	0.00	95.20	0.00	60.30	0.00	-100.00%	0.00
10	E	400	222	131000	477	EMPLR SHARE SOC.SEC.	0.00	0.00	107.10	0.00	68.86	0.00	-100.00%	0.00
10	E	400	411	131000	477	GENERAL SUPPLIES	2,405.43	2,529.25	0.00	58.88	58.88	0.00	-100.00%	0.00
10	E	400	551	131000	477	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	7,521.12	7,424.19	0.00	-100.00%	0.00
10	E	400	199	132000	477	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	400.00	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	400	212	132000	477	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	26.80	0.00	-100.00%	0.00
10	E	400	222	132000	477	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	30.60	0.00	-100.00%	0.00
10	E	400	411	132000	477	GENERAL SUPPLIES	0.00	698.00	0.00	300.00	298.00	0.00	-100.00%	0.00
10	E	400	199	135000	477	OTHER SALARIES/WAGES	0.00	0.00	1,400.00	0.00	2,200.00	0.00	-100.00%	0.00
10	E	400	212	135000	477	EMPLR SHARE RETIREMT	0.00	0.00	95.20	0.00	147.40	0.00	-100.00%	0.00
10	E	400	222	135000	477	EMPLR SHARE SOC.SEC.	0.00	0.00	107.10	0.00	168.30	0.00	-100.00%	0.00
10	E	400	411	135000	477	GENERAL SUPPLIES	1,506.15	2,075.43	1,885.85	4,200.00	0.00	0.00	0.00%	0.00
10	E	400	551	135000	477	ADDITIONAL EQUIPMENT	0.00	0.00	3,894.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	199	136360	477	OTHER SALARIES/WAGES	0.00	0.00	300.00	0.00	300.00	0.00	-100.00%	0.00
10	E	400	212	136360	477	EMPLR SHARE RETIREMT	0.00	0.00	20.40	0.00	20.10	0.00	-100.00%	0.00
10	E	400	222	136360	477	EMPLR SHARE SOC.SEC.	0.00	0.00	22.95	0.00	22.95	0.00	-100.00%	0.00
10	E	400	411	136360	477	GENERAL SUPPLIES	515.89	1,721.23	1,983.67	600.00	743.14	0.00	-100.00%	0.00
10	E	400	551	136360	477	ADDITIONAL EQUIPMENT	1,452.02	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	199	136381	477	OTHER SALARIES/WAGES	0.00	0.00	200.00	0.00	300.00	0.00	-100.00%	0.00
10	E	400	212	136381	477	EMPLR SHARE RETIREMT	0.00	0.00	13.60	0.00	20.10	0.00	-100.00%	0.00
10	E	400	222	136381	477	EMPLR SHARE SOC.SEC.	0.00	0.00	15.30	0.00	22.95	0.00	-100.00%	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	2,511.00	697.99	0.00	600.00	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	0.00	0.00	0.00	100.00	0.00	-100.00%	0.00
10	E	400	212	136610	477	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	6.70	0.00	-100.00%	0.00
10	E	400	222	136610	477	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	7.65	0.00	-100.00%	0.00
10	E	400	411	136610	477	GENERAL SUPPLIES	0.00	0.00	0.00	300.00	0.00	0.00	0.00%	0.00
10	E	400	---	-----	477	*HIGH SCHOOL	8,390.49	7,721.90	11,540.37	13,580.00	13,326.92	0.00	-100.00%	0.00
10	E	800	411	139000	477	GENERAL SUPPLIES	0.00	0.00	0.00	3,100.00	0.00	26,111.00	0.00%	30,913.00
10	E	800	---	-----	477	*DISTRICT-WIDE	0.00	0.00	0.00	3,100.00	0.00	26,111.00	0.00%	30,913.00
10	E	---	---	-----	477	*YOUTH APPRENTICESHIP	8,390.49	7,721.90	11,540.37	16,680.00	13,326.92	26,111.00	95.93%	30,913.00
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	---	-----	522	*4-YR-OLD KINDERGARTN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	411	221900	522	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	705.00	0.00%	0.00
10	E	102	---	-----	522	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	705.00	0.00%	0.00
10	E	104	411	221900	522	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	691.00	0.00%	0.00
10	E	104	---	-----	522	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	691.00	0.00%	0.00
10	E	106	411	221900	522	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	625.00	0.00%	0.00
10	E	106	---	-----	522	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	625.00	0.00%	0.00
10	E	108	411	221900	522	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	662.00	0.00%	0.00
10	E	108	---	-----	522	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	662.00	0.00%	0.00
10	E	800	411	221900	522	GENERAL SUPPLIES	0.00	0.00	4,850.25	0.00	4,850.25	1,300.00	-73.20%	0.00
10	E	800	---	-----	522	*DISTRICT-WIDE	0.00	0.00	4,850.25	0.00	4,850.25	1,300.00	-73.20%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	---	---	-----	522	*PALS TESTING	0.00	0.00	4,850.25	0.00	4,850.25	3,983.00	-17.88%	0.00
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	1,550.00	0.00%	0.00
10	E	400	941	136610	575	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	-----	575	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	1,550.00	0.00%	0.00
10	E	---	---	-----	575	*ROBOTICS LEAD PARTICI	0.00	0.00	0.00	0.00	0.00	1,550.00	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	0.00	0.00	1,328.75	0.00	0.00	688.00	0.00%	0.00
10	E	400	435	131000	577	INSTR.COMPUTER SOFT.	0.00	350.00	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	0.00	0.00	0.00	2,480.00	0.00%	0.00
10	E	400	551	131000	577	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	3,049.25	2,738.65	311.00	-88.64%	311.00
10	E	400	942	131000	577	EMPLOYEE DUES/FEES	0.00	1,638.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	943	131000	577	PUPIL DUES/FEES	0.00	0.00	1,440.00	0.00	0.00	1,126.00	0.00%	0.00
10	E	400	342	132000	577	EMPLOYEE TRAVEL	0.00	218.00	104.58	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	132000	577	GENERAL SUPPLIES	0.00	0.00	29.00	187.60	250.60	354.00	41.26%	0.00
10	E	400	440	132000	577	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	520.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	400	470	132000	577	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	393.00	0.00%	0.00
10	E	400	551	132000	577	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	2,924.88	2,913.96	11.00	-99.62%	11.00
10	E	400	561	132000	577	REPLACEMENT EQUIPMENT	0.00	8,667.50	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	942	132000	577	EMPLOYEE DUES/FEES	0.00	298.90	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	310	135000	577	PERSONAL SERVICES	0.00	0.00	354.25	2,470.00	0.00	2,570.00	0.00%	2,470.00
10	E	400	342	135000	577	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	200.00	0.00%	0.00
10	E	400	411	135000	577	GENERAL SUPPLIES	0.00	0.00	8,664.09	0.00	0.00	1,150.00	0.00%	0.00
10	E	400	440	135000	577	NON-CAPITAL EQUIP.	0.00	0.00	129.00	0.00	0.00	2,800.00	0.00%	0.00
10	E	400	470	135000	577	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	274.30	0.00	-100.00%	0.00
10	E	400	551	135000	577	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	6,500.00	1,047.90	17,805.00	1,599.11%	5,452.00
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	942	135000	577	EMPLOYEE DUES/FEES	0.00	190.00	675.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	136000	577	GENERAL SUPPLIES	0.00	513.06	0.00	5,863.00	5,505.00	0.00	-100.00%	0.00
10	E	400	470	136000	577	WORKBOOKS--TEXTBOOKS	0.00	6,169.33	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	136000	577	ADDITIONAL EQUIPMENT	0.00	1,025.46	0.00	0.00	0.00	13,894.00	0.00%	0.00
10	E	400	942	136000	577	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	4,609.00	0.00%	4,609.00
10	E	400	199	136360	577	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	1,782.00	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	0.00	0.00	1,485.00	3,133.35	0.00	0.00	0.00%	0.00
10	E	400	199	136381	577	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	1,470.00	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	0.00	0.00	450.00	1,015.00	1,015.00	0.00	-100.00%	0.00
10	E	400	470	136381	577	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	3,000.00	3,000.00	0.00	-100.00%	0.00
10	E	400	411	136431	577	GENERAL SUPPLIES	0.00	0.00	558.84	0.00	0.00	0.00	0.00%	0.00
10	E	400	470	136431	577	WORKBOOKS--TEXTBOOKS	0.00	0.00	2,424.75	0.00	0.00	0.00	0.00%	0.00
10	E	400	199	136610	577	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	1,225.00	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	0.00	0.00	1,575.00	2,050.00	4,283.35	0.00	-100.00%	0.00
10	E	400	411	139000	577	GENERAL SUPPLIES	0.00	0.00	0.00	1,521.02	175.24	1,866.00	964.83%	1,866.00
10	E	400	324	254300	577	NON-TECHNOLOGY REPAIRS	0.00	2,084.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	324	254410	577	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	1,303.90	1,303.90	500.00	-61.65%	0.00
10	E	400	341	256770	577	PUPIL TRAVEL	0.00	0.00	680.00	0.00	0.00	774.00	0.00%	0.00
10	E	400	---	-----	577	*HIGH SCHOOL	0.00	21,154.25	19,898.26	33,018.00	22,507.90	56,528.00	151.15%	14,719.00
10	E	---	---	-----	577	*CAREER & TECH ED INCE	0.00	21,154.25	19,898.26	33,018.00	22,507.90	56,528.00	151.15%	14,719.00
10	E	102	310	221300	583	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	1,380.00	0.00%	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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	102	---	-----	583	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	1,380.00	0.00%	0.00
10	E	104	310	221300	583	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	1,680.00	0.00%	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	0.00	0.00	0.00	1,680.00	0.00%	0.00
10	E	106	310	221300	583	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00%	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	0.00	0.00	0.00	2,400.00	0.00%	0.00
10	E	108	310	221300	583	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00%	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	0.00	0.00	0.00	1,500.00	0.00%	0.00
10	E	200	310	221300	583	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	3,960.00	0.00%	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	0.00	0.00	0.00	3,960.00	0.00%	0.00
10	E	400	310	221300	583	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	4,560.00	0.00%	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	0.00	0.00	0.00	4,560.00	0.00%	0.00
10	E	800	310	221300	583	PERSONAL SERVICES	0.00	0.00	15,240.00	15,180.00	15,180.00	0.00	-100.00%	0.00
10	E	800	199	223900	583	OTHER SALARIES/WAGES	0.00	5,763.74	791.95	4,325.00	4,208.00	6,000.00	42.59%	0.00
10	E	800	212	223900	583	EMPLR SHARE RETIREMT	0.00	381.05	52.27	335.00	284.57	280.00	-1.61%	0.00
10	E	800	222	223900	583	EMPLR SHARE SOC.SEC.	0.00	440.93	60.59	400.00	318.31	320.00	0.53%	0.00
10	E	800	480	223900	583	SUPPLIES--TECH RELATED	19,680.00	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	9,840.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	583	*DISTRICT-WIDE	19,680.00	16,425.72	16,144.81	20,240.00	19,990.88	6,600.00	-66.98%	0.00
10	E	---	---	-----	583	*ED EFFECTIVENESS	19,680.00	16,425.72	16,144.81	20,240.00	19,990.88	22,080.00	10.45%	0.00
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
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	---	---	-----	631	*BULLY PREVENT-GOPELT	499.98	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	444.92	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	-----	633	*ROCKWELL ELEMENTARY	444.92	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	633	*RESPECT KEEP.-GOPELT	444.92	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	495.55	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	-----	634	*LUTHER ELEM. SCHOOL	495.55	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	634	*LUTHER LDERS(GOPELT)	495.55	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	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	42,128.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	709	*DISTRICT-WIDE	0.00	42,128.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	709	*FOUNDATION-BAND BOOST	0.00	42,128.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	171	110000	750	TEACHER SALARIES	2,569.87	4,245.26	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	197	110000	750	TEACHER AIDE SALARY	910.27	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	110000	750	EMPLR SHARE RETIREMT	178.70	282.70	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	222	110000	750	EMPLR SHARE SOC.SEC.	262.27	324.03	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	3,921.11	4,851.99	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	750	*BARRIE AFTER SCHOOL L	3,921.11	4,851.99	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	800	310	254100	806	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	35,000.00	0.00%	35,000.00
10	E	800	---	-----	806	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	35,000.00	0.00%	35,000.00
10	E	---	---	-----	806	*FACILITIES STUDY	0.00	0.00	0.00	0.00	0.00	35,000.00	0.00%	35,000.00
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
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	943	211000	822	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	341	256710	822	PUPIL TRAVEL	0.00	712.06	15,908.73	3,000.00	6,118.06	3,000.00	-50.96%	3,000.00
10	E	800	---	-----	822	*DISTRICT-WIDE	0.00	712.06	15,908.73	3,000.00	6,118.06	3,000.00	-50.96%	3,000.00
10	E	---	---	-----	822	*HOMELESS	0.00	712.06	15,908.73	3,000.00	6,118.06	3,000.00	-50.96%	3,000.00
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	184,327.00	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	184,327.00	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
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	184,327.00	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	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	-----	835	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	0.00	0.00	0.00	0.00%	0.00
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
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	1,468.65	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	323	253001	843	OPERATIONAL SERVICES	0.00	6,810.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	324	254300	843	NON-TECHNOLOGY REPAIRS	0.00	322,865.58	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	411	254300	843	GENERAL SUPPLIES	0.00	652.37	0.00	15,440.00	0.00	15,440.00	0.00%	15,440.00
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	---	-----	843	*BARRIE ELEMENTARY	0.00	331,796.60	0.00	15,440.00	0.00	15,440.00	0.00%	15,440.00
10	E	---	---	-----	843	*BARRIE FIRE - 07/2015	0.00	331,796.60	0.00	15,440.00	0.00	15,440.00	0.00%	15,440.00
10	E	800	329	255000	849	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	255000	858	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	58,999.50	0.00	-100.00%	0.00
10	E	104	327	255000	858	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	240,000.00	0.00%	0.00
10	E	104	---	-----	858	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	58,999.50	240,000.00	306.78%	0.00
10	E	---	---	-----	858	*DAYCARE @ LUTHER	0.00	0.00	0.00	0.00	58,999.50	240,000.00	306.78%	0.00
10	E	102	310	253700	859	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	411	253700	859	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00%	0.00
10	E	102	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	-----	859	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	310	253700	859	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	411	253700	859	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00%	0.00
10	E	104	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	-----	859	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	310	253700	859	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	411	253700	859	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00%	0.00
10	E	106	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	-----	859	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
10	E	108	310	253700	859	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	411	253700	859	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00%	0.00
10	E	108	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	-----	859	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	310	253700	859	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	411	253700	859	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00%	0.00
10	E	200	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	-----	859	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	310	253700	859	PERSONAL 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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00%	0.00
10	E	400	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	-----	859	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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	0.00	0.00	0.00	13,002.00	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	0.00	0.00	0.00	133,887.00	0.00%	0.00
10	E	800	581	253700	859	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	859	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	146,889.00	0.00%	0.00
10	E	---	---	-----	859	*DOJ SECURITY GRANT #1	0.00	0.00	0.00	0.00	0.00	146,889.00	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	---	-----	861	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	195	120000	861	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	19,890.00	0.00%	0.00
10	E	800	310	253700	861	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00%	0.00
10	E	800	551	253700	861	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	45,704.00	0.00%	0.00
10	E	800	942	253700	861	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	83,406.00	0.00%	0.00
10	E	800	---	-----	861	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	155,000.00	0.00%	0.00
10	E	---	---	-----	861	*DOJ SECURITY GRANT #2	0.00	0.00	0.00	0.00	0.00	155,000.00	0.00%	0.00
10	-	---	---	-----	---	*GENERAL FUND	793,097.48	940,724.89	652,613.22	639,160.60	647,193.60	1,347,342.00	108.18%	610,435.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
21	E	106	439	222200	615	OTHER MEDIA	0.00	0.00	0.00	1,373.00	0.00	1,373.00	0.00%	1,373.00
21	E	106	---	-----	615	*PURDY ELEMENTARY	0.00	0.00	0.00	1,373.00	0.00	1,373.00	0.00%	1,373.00
21	E	---	---	-----	615	*PURDY IMC BOXTOP FND	0.00	0.00	0.00	1,373.00	0.00	1,373.00	0.00%	1,373.00
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	9,655.49	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	102	---	-----	700	*BARRIE ELEMENTARY	9,655.49	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	108	411	110000	700	GENERAL SUPPLIES	85.94	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	85.94	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%	0.00
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%	0.00
21	E	---	---	-----	700	*BATTERMAN GRANT	9,741.43	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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	0.00	0.00	0.00	0.00%	0.00
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	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
21	E	400	222	213000	710	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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	0.00	0.00	0.00	0.00%	0.00
21	E	---	---	-----	710	*MISCELLANEOUS GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	800	310	264500	725	PERSONAL SERVICES	112.50	100.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	800	411	264500	725	GENERAL SUPPLIES	0.00	0.00	0.00	207.00	0.00	207.00	0.00%	207.00
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	112.50	100.00	0.00	207.00	0.00	207.00	0.00%	207.00
21	E	---	---	-----	725	*DISTRICT WELLNESS	112.50	100.00	0.00	207.00	0.00	207.00	0.00%	207.00
21	E	102	327	255000	835	CONSTRUCTION SERVICES	0.00	43,473.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	102	---	-----	835	*BARRIE ELEMENTARY	0.00	43,473.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	104	327	255000	835	CONSTRUCTION SERVICES	0.00	18,872.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	104	---	-----	835	*LUTHER ELEM. SCHOOL	0.00	18,872.00	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	62,345.00	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	0.00	0.00	0.00	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
21	E	104	---	-----	846	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	108	411	110000	846	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	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
21	E	108	411	121000	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	108	411	171000	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	108	411	222200	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	108	---	-----	846	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	551	135000	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	411	254305	846	GENERAL SUPPLIES	6,015.02	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	7,356.72	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	0.00	0.00	48,000.00	0.00	-100.00%	0.00	
21	E	400	---	-----	846	*HIGH SCHOOL	13,371.74	0.00	0.00	48,000.00	0.00	-100.00%	0.00	
21	E	800	551	143000	846	ADDITIONAL EQUIPMENT	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	
21	E	800	---	-----	846	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	
21	E	---	---	-----	846	*FORT COMM FOUNDATION	13,371.74	0.00	0.00	48,000.00	0.00	-100.00%	0.00	
21	E	400	411	124400	847	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	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	
21	E	400	342	221300	847	EMPLOYEE TRAVEL	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	0.00	0.00	0.00%	0.00	
21	E	400	---	-----	847	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	
21	E	---	---	-----	847	*ED KARRELS FOUNDATION	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	
21	E	800	310	219000	848	PERSONAL SERVICES	10.00	0.00	0.00	0.00	0.00	0.00%	0.00	
21	E	800	411	219000	848	GENERAL SUPPLIES	541.92	-83.00	116.80	500.00	1,111.01	500.00	-55.00%	500.00
21	E	800	943	219000	848	PUPIL DUES/FEES	1,174.00	1,445.50	2,954.00	1,500.00	3,940.00	1,500.00	-61.93%	1,500.00
21	E	800	---	-----	848	*DISTRICT-WIDE	1,725.92	1,362.50	3,070.80	2,000.00	5,051.01	2,000.00	-60.40%	2,000.00
21	E	---	---	-----	848	*FORT FAMILY CONNECTIO	1,725.92	1,362.50	3,070.80	2,000.00	5,051.01	2,000.00	-60.40%	2,000.00
21	E	100	411	125000	853	GENERAL SUPPLIES	490.00	858.64	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	100	551	125000	853	ADDITIONAL EQUIPMENT	950.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	100	---	-----	853	*ALL ELEMENTARY	1,440.00	858.64	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	102	943	121000	853	PUPIL DUES/FEES	0.00	0.00	500.00	0.00	0.00	0.00	0.00%	0.00
21	E	102	---	-----	853	*BARRIE ELEMENTARY	0.00	0.00	500.00	0.00	0.00	0.00	0.00%	0.00
21	E	104	411	171000	853	GENERAL SUPPLIES	0.00	0.00	412.62	0.00	1,795.18	0.00	-100.00%	0.00
21	E	104	415	171000	853	FOOD	0.00	0.00	321.72	0.00	0.00	0.00	0.00%	0.00
21	E	104	943	171000	853	PUPIL DUES/FEES	0.00	0.00	2,140.05	0.00	2,923.47	0.00	-100.00%	0.00
21	E	104	---	-----	853	*LUTHER ELEM. SCHOOL	0.00	0.00	2,874.39	0.00	4,718.65	0.00	-100.00%	0.00
21	E	106	943	171000	853	PUPIL DUES/FEES	0.00	0.00	905.00	0.00	1,288.87	0.00	-100.00%	0.00
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	0.00	0.00	905.00	0.00	1,288.87	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
21	E	108	943	110000	853	PUPIL DUES/FEES	0.00	809.50	1,439.40	0.00	771.50	0.00	-100.00%	0.00
21	E	108	943	121000	853	PUPIL DUES/FEES	0.00	0.00	1,505.36	0.00	0.00	0.00	0.00%	0.00
21	E	108	943	171000	853	PUPIL DUES/FEES	0.00	0.00	717.50	0.00	0.00	0.00	0.00%	0.00
21	E	108	---	-----	853	*ROCKWELL ELEMENTARY	0.00	809.50	3,662.26	0.00	771.50	0.00	-100.00%	0.00
21	E	400	943	121000	853	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	---	-----	853	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	---	---	-----	853	*KOHL FOUNDATION GRANT	1,440.00	1,668.14	7,941.65	0.00	6,779.02	0.00	-100.00%	0.00
21	E	800	324	254200	855	NON-TECHNOLOGY REPAIRS	0.00	8,723.38	137.23	0.00	0.00	0.00	0.00%	0.00
21	E	800	---	-----	855	*DISTRICT-WIDE	0.00	8,723.38	137.23	0.00	0.00	0.00	0.00%	0.00
21	E	---	---	-----	855	*PROJECT LEAD	0.00	8,723.38	137.23	0.00	0.00	0.00	0.00%	0.00
21	E	400	411	124400	860	GENERAL SUPPLIES	108.98	0.00	648.83	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	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	0.00	0.00	0.00	0.00%	0.00
21	E	400	411	162000	860	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	1,870.00	0.00	-100.00%	0.00
21	E	400	551	162000	860	ADDITIONAL EQUIPMENT	3,485.00	3,500.00	32,475.00	8,500.00	12,347.00	16,300.00	32.02%	8,500.00
21	E	400	327	255000	860	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	---	-----	860	*HIGH SCHOOL	3,593.98	3,500.00	33,123.83	8,500.00	14,217.00	16,300.00	14.65%	8,500.00
21	E	---	---	-----	860	*SPONSORSHIP DONATIONS	3,593.98	3,500.00	33,123.83	8,500.00	14,217.00	16,300.00	14.65%	8,500.00
21	-	---	---	-----	---	*SPECIAL REVENUE TRUST	29,985.57	77,699.02	44,273.51	12,080.00	74,047.03	19,880.00	-73.15%	12,080.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
27	E	101	148	156600	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	1,361.00	0.00%	0.00
27	E	101	149	156600	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	103.00	0.00%	0.00
27	E	101	171	156600	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	65,677.00	0.00%	0.00
27	E	101	212	156600	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	4,351.00	0.00%	0.00
27	E	101	222	156600	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	5,026.00	0.00%	0.00
27	E	101	230	156600	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	125.00	0.00%	0.00
27	E	101	241	156600	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	10,074.00	0.00%	0.00
27	E	101	243	156600	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	712.00	0.00%	0.00
27	E	101	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	1,140.00	0.00%	0.00
27	E	101	251	156600	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	244.00	0.00%	0.00
27	E	101	---	-----	011	*4-YR-OLD KINDERGARTN	0.00	0.00	0.00	0.00	0.00	88,813.00	0.00%	0.00
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	0.00	0.00	0.00	46,867.00	0.00%	0.00
27	E	102	212	156600	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	3,105.00	0.00%	0.00
27	E	102	222	156600	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	3,363.00	0.00%	0.00
27	E	102	230	156600	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	81.00	0.00%	0.00
27	E	102	241	156600	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	20,148.00	0.00%	0.00
27	E	102	243	156600	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	1,423.00	0.00%	0.00
27	E	102	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	2,280.00	0.00%	0.00
27	E	102	251	156600	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	158.00	0.00%	0.00
27	E	102	171	158000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	105,079.00	0.00%	0.00
27	E	102	212	158000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	6,973.00	0.00%	0.00
27	E	102	222	158000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	7,208.00	0.00%	0.00
27	E	102	230	158000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	198.00	0.00%	0.00
27	E	102	241	158000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	40,296.00	0.00%	0.00
27	E	102	243	158000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	2,846.00	0.00%	0.00
27	E	102	249	158000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	4,560.00	0.00%	0.00
27	E	102	251	158000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	389.00	0.00%	0.00
27	E	102	197	159100	011	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	127,728.00	0.00%	0.00
27	E	102	212	159100	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	7,591.00	0.00%	0.00
27	E	102	222	159100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	8,998.00	0.00%	0.00
27	E	102	230	159100	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	32.00	0.00%	0.00
27	E	102	241	159100	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	59,034.00	0.00%	0.00
27	E	102	243	159100	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	5,692.00	0.00%	0.00
27	E	102	249	159100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	6,840.00	0.00%	0.00
27	E	102	251	159100	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	343.00	0.00%	0.00
27	E	102	174	213000	011	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	0.00	4,687.00	0.00%	0.00
27	E	102	212	213000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	310.00	0.00%	0.00
27	E	102	222	213000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	350.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
27	E	102	230	213000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	9.00	0.00%	0.00
27	E	102	241	213000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	733.00	0.00%	0.00
27	E	102	243	213000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	55.00	0.00%	0.00
27	E	102	249	213000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	114.00	0.00%	0.00
27	E	102	251	213000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	18.00	0.00%	0.00
27	E	102	148	215000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	572.00	0.00%	0.00
27	E	102	149	215000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	44.00	0.00%	0.00
27	E	102	177	215000	011	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	0.00	12,970.00	0.00%	0.00
27	E	102	212	215000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	859.00	0.00%	0.00
27	E	102	222	215000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	1,040.00	0.00%	0.00
27	E	102	230	215000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	25.00	0.00%	0.00
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	0.00	0.00	0.00	48.00	0.00%	0.00
27	E	102	171	215200	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	12,552.00	0.00%	0.00
27	E	102	212	215200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	832.00	0.00%	0.00
27	E	102	222	215200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	940.00	0.00%	0.00
27	E	102	230	215200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	20.00	0.00%	0.00
27	E	102	241	215200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	1,832.00	0.00%	0.00
27	E	102	243	215200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	138.00	0.00%	0.00
27	E	102	249	215200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	285.00	0.00%	0.00
27	E	102	251	215200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	40.00	0.00%	0.00
27	E	102	172	218100	011	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	23,434.00	0.00%	0.00
27	E	102	212	218100	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	1,552.00	0.00%	0.00
27	E	102	222	218100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	1,752.00	0.00%	0.00
27	E	102	230	218100	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	44.00	0.00%	0.00
27	E	102	241	218100	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	3,663.00	0.00%	0.00
27	E	102	243	218100	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	276.00	0.00%	0.00
27	E	102	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	570.00	0.00%	0.00
27	E	102	251	218100	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	85.00	0.00%	0.00
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	0.00	0.00	0.00	531,081.00	0.00%	0.00
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
27	E	104	171	156600	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	49,640.00	0.00%	0.00
27	E	104	212	156600	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	3,289.00	0.00%	0.00
27	E	104	222	156600	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	3,716.00	0.00%	0.00
27	E	104	230	156600	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	94.00	0.00%	0.00
27	E	104	241	156600	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	7,327.00	0.00%	0.00
27	E	104	243	156600	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	552.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
27	E	104	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	1,140.00	0.00%	0.00
27	E	104	251	156600	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	185.00	0.00%	0.00
27	E	104	148	158000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	2,722.00	0.00%	0.00
27	E	104	171	158000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	95,947.00	0.00%	0.00
27	E	104	212	158000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	6,357.00	0.00%	0.00
27	E	104	222	158000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	7,326.00	0.00%	0.00
27	E	104	230	158000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	177.00	0.00%	0.00
27	E	104	241	158000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	20,148.00	0.00%	0.00
27	E	104	243	158000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	2,846.00	0.00%	0.00
27	E	104	249	158000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	2,280.00	0.00%	0.00
27	E	104	251	158000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	347.00	0.00%	0.00
27	E	104	197	159100	011	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	122,702.00	0.00%	0.00
27	E	104	212	159100	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	8,128.00	0.00%	0.00
27	E	104	222	159100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	8,806.00	0.00%	0.00
27	E	104	230	159100	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	177.00	0.00%	0.00
27	E	104	241	159100	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	46,890.00	0.00%	0.00
27	E	104	243	159100	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	4,821.00	0.00%	0.00
27	E	104	249	159100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	5,700.00	0.00%	0.00
27	E	104	251	159100	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	351.00	0.00%	0.00
27	E	104	174	213000	011	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	0.00	5,678.00	0.00%	0.00
27	E	104	212	213000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	376.00	0.00%	0.00
27	E	104	222	213000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	412.00	0.00%	0.00
27	E	104	230	213000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	11.00	0.00%	0.00
27	E	104	241	213000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	2,015.00	0.00%	0.00
27	E	104	243	213000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	142.00	0.00%	0.00
27	E	104	249	213000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	228.00	0.00%	0.00
27	E	104	251	213000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	22.00	0.00%	0.00
27	E	104	148	215000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	572.00	0.00%	0.00
27	E	104	149	215000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	44.00	0.00%	0.00
27	E	104	177	215000	011	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	0.00	12,970.00	0.00%	0.00
27	E	104	212	215000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	859.00	0.00%	0.00
27	E	104	222	215000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	1,040.00	0.00%	0.00
27	E	104	230	215000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	25.00	0.00%	0.00
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	0.00	0.00	0.00	48.00	0.00%	0.00
27	E	104	171	215200	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	12,241.00	0.00%	0.00
27	E	104	212	215200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	811.00	0.00%	0.00
27	E	104	222	215200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	881.00	0.00%	0.00
27	E	104	230	215200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	23.00	0.00%	0.00
27	E	104	241	215200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	5,037.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
27	E	104	243	215200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	356.00	0.00%	0.00
27	E	104	249	215200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	570.00	0.00%	0.00
27	E	104	251	215200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	46.00	0.00%	0.00
27	E	104	172	218100	011	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	25,233.00	0.00%	0.00
27	E	104	212	218100	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	1,672.00	0.00%	0.00
27	E	104	222	218100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	1,930.00	0.00%	0.00
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	0.00	0.00	0.00	474,910.00	0.00%	0.00
27	E	106	148	152000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	2,722.00	0.00%	0.00
27	E	106	149	152000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	206.00	0.00%	0.00
27	E	106	171	152000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	172,049.00	0.00%	0.00
27	E	106	212	152000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	11,399.00	0.00%	0.00
27	E	106	222	152000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	12,323.00	0.00%	0.00
27	E	106	230	152000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	324.00	0.00%	0.00
27	E	106	241	152000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	40,296.00	0.00%	0.00
27	E	106	243	152000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	2,846.00	0.00%	0.00
27	E	106	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	4,560.00	0.00%	0.00
27	E	106	251	152000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	634.00	0.00%	0.00
27	E	106	171	156600	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	133,452.00	0.00%	0.00
27	E	106	212	156600	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	8,841.00	0.00%	0.00
27	E	106	222	156600	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	9,703.00	0.00%	0.00
27	E	106	230	156600	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	254.00	0.00%	0.00
27	E	106	241	156600	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	40,296.00	0.00%	0.00
27	E	106	243	156600	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	2,846.00	0.00%	0.00
27	E	106	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	4,560.00	0.00%	0.00
27	E	106	251	156600	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	497.00	0.00%	0.00
27	E	106	171	158000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	228,684.00	0.00%	0.00
27	E	106	212	158000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	15,150.00	0.00%	0.00
27	E	106	222	158000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	16,529.00	0.00%	0.00
27	E	106	230	158000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	431.00	0.00%	0.00
27	E	106	241	158000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	80,592.00	0.00%	0.00
27	E	106	243	158000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	5,692.00	0.00%	0.00
27	E	106	249	158000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	9,120.00	0.00%	0.00
27	E	106	251	158000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	847.00	0.00%	0.00
27	E	106	197	159100	011	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	215,661.00	0.00%	0.00
27	E	106	212	159100	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	13,462.00	0.00%	0.00
27	E	106	222	159100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	15,386.00	0.00%	0.00
27	E	106	230	159100	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	258.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	0.00	0.00	0.00	2,722.00	0.00%	0.00
27	E	108	171	156600	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	62,843.00	0.00%	0.00
27	E	108	212	156600	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	4,163.00	0.00%	0.00
27	E	108	222	156600	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	4,985.00	0.00%	0.00
27	E	108	230	156600	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	120.00	0.00%	0.00
27	E	108	243	156600	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	1,423.00	0.00%	0.00
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	0.00	0.00	0.00	234.00	0.00%	0.00
27	E	108	148	158000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	2,722.00	0.00%	0.00
27	E	108	149	158000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	206.00	0.00%	0.00
27	E	108	171	158000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	155,045.00	0.00%	0.00
27	E	108	212	158000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	10,271.00	0.00%	0.00
27	E	108	222	158000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	11,642.00	0.00%	0.00
27	E	108	230	158000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	214.00	0.00%	0.00
27	E	108	241	158000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	40,296.00	0.00%	0.00
27	E	108	243	158000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	2,846.00	0.00%	0.00
27	E	108	249	158000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	4,560.00	0.00%	0.00
27	E	108	251	158000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	419.00	0.00%	0.00
27	E	108	197	159100	011	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	153,788.00	0.00%	0.00
27	E	108	212	159100	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	9,434.00	0.00%	0.00
27	E	108	222	159100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	10,875.00	0.00%	0.00
27	E	108	230	159100	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	157.00	0.00%	0.00
27	E	108	241	159100	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	80,592.00	0.00%	0.00
27	E	108	243	159100	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	5,692.00	0.00%	0.00
27	E	108	249	159100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	9,120.00	0.00%	0.00
27	E	108	251	159100	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	308.00	0.00%	0.00
27	E	108	174	213000	011	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	0.00	6,220.00	0.00%	0.00
27	E	108	212	213000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	412.00	0.00%	0.00
27	E	108	222	213000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	468.00	0.00%	0.00
27	E	108	230	213000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	12.00	0.00%	0.00
27	E	108	241	213000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	733.00	0.00%	0.00
27	E	108	243	213000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	142.00	0.00%	0.00
27	E	108	249	213000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	114.00	0.00%	0.00
27	E	108	251	213000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	23.00	0.00%	0.00
27	E	108	148	215000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	572.00	0.00%	0.00
27	E	108	149	215000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	44.00	0.00%	0.00
27	E	108	177	215000	011	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	0.00	12,970.00	0.00%	0.00
27	E	108	212	215000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	859.00	0.00%	0.00
27	E	108	222	215000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	1,040.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
27	E	108	230	215000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	25.00	0.00%	0.00
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	0.00	0.00	0.00	48.00	0.00%	0.00
27	E	108	171	215200	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	12,241.00	0.00%	0.00
27	E	108	212	215200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	811.00	0.00%	0.00
27	E	108	222	215200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	881.00	0.00%	0.00
27	E	108	230	215200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	23.00	0.00%	0.00
27	E	108	241	215200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	5,037.00	0.00%	0.00
27	E	108	243	215200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	356.00	0.00%	0.00
27	E	108	249	215200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	570.00	0.00%	0.00
27	E	108	251	215200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	46.00	0.00%	0.00
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	0.00	0.00	0.00	618,324.00	0.00%	0.00
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	0.00	0.00	0.00	1,361.00	0.00%	0.00
27	E	200	149	156600	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	103.00	0.00%	0.00
27	E	200	171	156600	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	62,842.00	0.00%	0.00
27	E	200	212	156600	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	4,164.00	0.00%	0.00
27	E	200	222	156600	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	4,753.00	0.00%	0.00
27	E	200	230	156600	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	120.00	0.00%	0.00
27	E	200	241	156600	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	10,074.00	0.00%	0.00
27	E	200	243	156600	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	712.00	0.00%	0.00
27	E	200	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	1,140.00	0.00%	0.00
27	E	200	251	156600	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	234.00	0.00%	0.00
27	E	200	148	158000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	2,722.00	0.00%	0.00
27	E	200	149	158000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	206.00	0.00%	0.00
27	E	200	171	158000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	629,737.00	0.00%	0.00
27	E	200	212	158000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	41,720.00	0.00%	0.00
27	E	200	222	158000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	46,204.00	0.00%	0.00
27	E	200	230	158000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	1,183.00	0.00%	0.00
27	E	200	241	158000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	175,838.00	0.00%	0.00
27	E	200	243	158000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	13,359.00	0.00%	0.00
27	E	200	249	158000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	20,520.00	0.00%	0.00
27	E	200	251	158000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	2,320.00	0.00%	0.00
27	E	200	197	159100	011	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	218,452.00	0.00%	0.00
27	E	200	212	159100	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	14,473.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
27	E	200	222	159100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	15,658.00	0.00%	0.00
27	E	200	230	159100	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	314.00	0.00%	0.00
27	E	200	241	159100	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	95,246.00	0.00%	0.00
27	E	200	243	159100	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	7,348.00	0.00%	0.00
27	E	200	249	159100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	11,400.00	0.00%	0.00
27	E	200	251	159100	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	617.00	0.00%	0.00
27	E	200	174	213000	011	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	0.00	7,110.00	0.00%	0.00
27	E	200	212	213000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	471.00	0.00%	0.00
27	E	200	222	213000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	522.00	0.00%	0.00
27	E	200	230	213000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	13.00	0.00%	0.00
27	E	200	241	213000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	2,015.00	0.00%	0.00
27	E	200	243	213000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	142.00	0.00%	0.00
27	E	200	249	213000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	228.00	0.00%	0.00
27	E	200	251	213000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	26.00	0.00%	0.00
27	E	200	177	215000	011	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	0.00	71,773.00	0.00%	0.00
27	E	200	212	215000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	4,754.00	0.00%	0.00
27	E	200	222	215000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	5,210.00	0.00%	0.00
27	E	200	230	215000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	129.00	0.00%	0.00
27	E	200	241	215000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	25,386.00	0.00%	0.00
27	E	200	243	215000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	1,794.00	0.00%	0.00
27	E	200	249	215000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	3,238.00	0.00%	0.00
27	E	200	251	215000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	251.00	0.00%	0.00
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	0.00	0.00	0.00	26,372.00	0.00%	0.00
27	E	200	212	218100	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	1,747.00	0.00%	0.00
27	E	200	222	218100	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	1,906.00	0.00%	0.00
27	E	200	230	218100	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	50.00	0.00%	0.00
27	E	200	241	218100	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	10,074.00	0.00%	0.00
27	E	200	243	218100	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	712.00	0.00%	0.00
27	E	200	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	1,140.00	0.00%	0.00
27	E	200	251	218100	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	98.00	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	0.00	0.00	0.00	1,547,981.00	0.00%	0.00
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	0.00	0.00	0.00	31,421.00	0.00%	0.00
27	E	400	212	156600	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	2,082.00	0.00%	0.00
27	E	400	222	156600	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	2,236.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
27	E	730	218	214100	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	214100	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	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	5,837.45	5,644.58	0.00	3,407.00	5,226.64	14,557.00	178.52%	14,557.00
27	E	730	241	215000	011	MEDICAL INSURANCE	-1,284.66	-1,399.36	0.00	-826.00	-1,268.98	-3,519.00	177.31%	-3,519.00
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	1,679.94	0.00	0.00	3,111.10	0.00	-100.00%	0.00
27	E	730	241	215200	011	MEDICAL INSURANCE	0.00	-416.48	0.00	0.00	-755.35	0.00	-100.00%	0.00
27	E	730	218	218100	011	EMPE.BEN.TRUST CNTRB	3,474.67	3,359.87	3,097.40	0.00	6,222.19	0.00	-100.00%	0.00
27	E	730	241	218100	011	MEDICAL INSURANCE	-764.68	-832.95	-693.48	0.00	-1,510.69	0.00	-100.00%	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	3,474.67	3,359.87	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	241	223300	011	MEDICAL INSURANCE	-764.68	-832.95	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
27	E	730	---	-----	011	*POST-EMPLOY.BENEFITS	141,326.14	142,941.40	129,060.43	138,602.00	143,388.58	127,455.00	-11.11%	127,455.00
27	E	800	171	152000	011	TEACHER SALARIES	115,424.00	117,428.42	117,566.35	120,659.00	120,659.00	0.00	-100.00%	167,394.00
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	7,925.87	7,828.53	7,916.19	8,145.00	8,125.93	0.00	-100.00%	11,238.00
27	E	800	222	152000	011	EMPLR SHARE SOC.SEC.	8,314.52	8,644.69	8,640.76	8,329.00	8,368.73	0.00	-100.00%	11,879.00
27	E	800	230	152000	011	LIFE INSURANCE	223.32	227.52	227.84	228.00	233.20	0.00	-100.00%	315.00
27	E	800	241	152000	011	MEDICAL INSURANCE	31,095.36	33,426.72	35,265.12	38,052.00	38,051.04	0.00	-100.00%	59,464.00
27	E	800	243	152000	011	DENTAL INSURANCE	2,210.88	2,409.60	2,472.48	2,720.00	2,719.68	0.00	-100.00%	4,166.00
27	E	800	249	152000	011	OTH HEALTH INSURANCE	6,196.06	4,136.94	7,981.37	4,560.00	6,553.10	0.00	-100.00%	6,840.00
27	E	800	251	152000	011	LONG-TERM DISAB.INS.	437.10	445.92	446.24	446.00	456.60	0.00	-100.00%	616.00
27	E	800	148	156600	011	CASH-IN-LIEU-HEALTH IN	8,403.84	7,150.84	4,764.96	5,142.00	5,141.24	0.00	-100.00%	5,444.00
27	E	800	149	156600	011	CASH-IN-LIEU-DENTAL IN	318.72	231.36	178.32	196.00	196.04	0.00	-100.00%	208.00
27	E	800	171	156600	011	TEACHER SALARIES	387,010.64	389,572.85	365,754.86	438,940.00	440,201.73	0.00	-100.00%	454,611.00
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	25,562.81	26,172.28	23,886.74	29,627.00	29,646.87	0.00	-100.00%	30,612.00
27	E	800	222	156600	011	EMPLR SHARE SOC.SEC.	29,459.17	29,430.52	27,482.00	32,821.00	32,973.42	0.00	-100.00%	33,984.00
27	E	800	230	156600	011	LIFE INSURANCE	628.24	635.52	718.41	842.00	858.26	0.00	-100.00%	854.00
27	E	800	241	156600	011	MEDICAL INSURANCE	40,074.24	49,824.40	73,468.88	92,535.00	93,067.52	0.00	-100.00%	97,993.00
27	E	800	243	156600	011	DENTAL INSURANCE	5,094.38	5,772.22	6,387.13	8,008.00	8,046.86	0.00	-100.00%	8,408.00
27	E	800	249	156600	011	OTH HEALTH INSURANCE	5,410.72	7,261.09	9,765.56	11,400.00	14,405.73	0.00	-100.00%	11,400.00
27	E	800	251	156600	011	LONG-TERM DISAB.INS.	1,444.84	1,420.80	1,406.01	1,645.00	1,679.72	0.00	-100.00%	1,669.00
27	E	800	148	158000	011	CASH-IN-LIEU-HEALTH IN	2,100.96	6,774.48	9,430.65	12,855.00	13,444.62	0.00	-100.00%	10,888.00
27	E	800	149	158000	011	CASH-IN-LIEU-DENTAL IN	159.36	520.56	705.85	784.00	3,309.54	0.00	-100.00%	624.00
27	E	800	171	158000	011	TEACHER SALARIES	1,377,346.41	1,526,860.81	1,653,646.55	1,678,076.00	1,711,158.62	0.00	-100.00%	1,795,127.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
27	E	800	212	158000	011	EMPLR SHARE RETIREMT	94,293.00	102,119.03	111,337.91	113,221.00	111,028.61	0.00	-100.00%	111,637.00
27	E	800	222	158000	011	EMPLR SHARE SOC.SEC.	102,113.06	112,965.69	122,115.47	123,658.00	126,799.39	0.00	-100.00%	132,318.00
27	E	800	230	158000	011	LIFE INSURANCE	2,516.10	2,861.29	3,127.80	3,051.00	3,053.04	0.00	-100.00%	3,100.00
27	E	800	241	158000	011	MEDICAL INSURANCE	337,076.17	386,141.34	403,583.99	448,839.00	441,721.24	0.00	-100.00%	475,311.00
27	E	800	243	158000	011	DENTAL INSURANCE	24,486.72	28,686.52	30,543.32	34,376.00	33,868.04	0.00	-100.00%	37,522.00
27	E	800	249	158000	011	OTH HEALTH INSURANCE	49,007.26	70,095.17	75,475.00	54,720.00	71,663.91	0.00	-100.00%	57,000.00
27	E	800	251	158000	011	LONG-TERM DISAB.INS.	5,202.96	5,864.85	6,382.79	6,226.00	6,266.16	0.00	-100.00%	6,415.00
27	E	800	197	159100	011	TEACHER AIDE SALARY	590,185.53	680,296.73	712,996.96	887,619.00	945,599.13	0.00	-100.00%	901,641.00
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	34,000.59	38,800.29	41,798.31	54,337.00	58,908.45	0.00	-100.00%	55,918.00
27	E	800	222	159100	011	EMPLR SHARE SOC.SEC.	41,689.80	48,237.04	50,569.68	62,771.00	67,376.48	0.00	-100.00%	63,901.00
27	E	800	230	159100	011	LIFE INSURANCE	826.70	882.42	888.50	1,147.00	1,097.32	0.00	-100.00%	1,189.00
27	E	800	241	159100	011	MEDICAL INSURANCE	269,662.78	320,833.89	326,603.10	456,329.00	399,602.51	0.00	-100.00%	442,946.00
27	E	800	243	159100	011	DENTAL INSURANCE	22,481.08	25,729.36	25,318.36	35,584.00	31,803.45	0.00	-100.00%	35,614.00
27	E	800	249	159100	011	OTH HEALTH INSURANCE	34,065.58	55,539.89	50,844.87	55,860.00	63,298.87	0.00	-100.00%	51,300.00
27	E	800	251	159100	011	LONG-TERM DISAB.INS.	1,632.74	1,730.04	1,829.48	2,365.00	2,211.22	0.00	-100.00%	2,368.00
27	E	800	195	159200	011	SUBST.TEACHER SALARY	5,187.13	0.00	37,743.73	0.00	1,224.92	0.00	-100.00%	0.00
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	20.64	0.00	28.46	0.00	2.63	0.00	-100.00%	0.00
27	E	800	222	159200	011	EMPLR SHARE SOC.SEC.	391.83	0.00	2,886.72	0.00	93.58	0.00	-100.00%	0.00
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	0.00	0.00	238.32	257.00	257.14	0.00	-100.00%	0.00
27	E	800	149	213000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	17.98	20.00	19.76	0.00	-100.00%	0.00
27	E	800	174	213000	011	PROF.GUIDANCE SALARY	30,370.42	28,459.06	32,666.54	36,387.00	33,452.29	0.00	-100.00%	46,274.00
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	2,084.51	1,896.84	2,199.24	2,454.00	2,252.47	0.00	-100.00%	3,098.00
27	E	800	222	213000	011	EMPLR SHARE SOC.SEC.	2,183.83	2,012.80	2,398.01	2,661.00	2,445.03	0.00	-100.00%	3,386.00
27	E	800	230	213000	011	LIFE INSURANCE	55.02	56.16	67.55	66.00	67.22	0.00	-100.00%	85.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
27	E	800	241	213000	011	MEDICAL INSURANCE	6,607.62	6,989.28	7,694.39	8,304.00	8,194.96	0.00	-100.00%	12,625.00
27	E	800	243	213000	011	DENTAL INSURANCE	663.84	722.88	618.00	680.00	659.80	0.00	-100.00%	977.00
27	E	800	249	213000	011	OTH HEALTH INSURANCE	1,107.91	1,117.91	1,882.46	1,026.00	1,052.54	0.00	-100.00%	1,482.00
27	E	800	251	213000	011	LONG-TERM DISAB.INS.	107.76	109.92	131.82	131.00	131.82	0.00	-100.00%	166.00
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	1,764.72	0.00	2,001.36	2,160.00	2,159.30	0.00	-100.00%	2,286.00
27	E	800	149	215000	011	CASH-IN-LIEU-DENTAL IN	133.92	0.00	149.76	165.00	164.58	0.00	-100.00%	175.00
27	E	800	177	215000	011	PSYCHOLOGIST SALARY	152,455.68	165,792.66	143,270.92	145,078.00	145,759.02	0.00	-100.00%	150,258.00
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	10,468.61	11,045.58	9,645.96	9,793.00	9,816.82	0.00	-100.00%	10,158.00
27	E	800	222	215000	011	EMPLR SHARE SOC.SEC.	11,644.07	12,491.71	10,815.79	10,894.00	10,991.50	0.00	-100.00%	11,278.00
27	E	800	230	215000	011	LIFE INSURANCE	292.71	300.72	272.36	278.00	280.76	0.00	-100.00%	281.00
27	E	800	241	215000	011	MEDICAL INSURANCE	17,134.38	19,144.32	31,962.59	31,962.00	31,962.75	0.00	-100.00%	33,848.00
27	E	800	243	215000	011	DENTAL INSURANCE	1,816.83	2,024.16	2,076.96	2,284.00	2,284.32	0.00	-100.00%	2,398.00
27	E	800	249	215000	011	OTH HEALTH INSURANCE	2,150.22	7,183.43	0.00	3,832.00	3,452.19	0.00	-100.00%	3,832.00
27	E	800	251	215000	011	LONG-TERM DISAB.INS.	572.84	588.96	533.56	545.00	550.40	0.00	-100.00%	551.00
27	E	800	171	215200	011	TEACHER SALARIES	0.00	48,929.39	43,697.25	45,008.00	44,879.81	0.00	-100.00%	46,615.00
27	E	800	212	215200	011	EMPLR SHARE RETIREMT	0.00	3,100.49	2,942.13	3,038.00	3,022.40	0.00	-100.00%	3,100.00
27	E	800	222	215200	011	EMPLR SHARE SOC.SEC.	0.00	3,697.16	3,174.41	3,492.00	3,416.47	0.00	-100.00%	3,602.00
27	E	800	230	215200	011	LIFE INSURANCE	0.00	94.16	88.50	85.00	86.72	0.00	-100.00%	87.00
27	E	800	241	215200	011	MEDICAL INSURANCE	0.00	4,589.70	15,523.61	19,026.00	16,502.99	0.00	-100.00%	20,148.00
27	E	800	243	215200	011	DENTAL INSURANCE	0.00	418.08	1,097.10	1,360.00	1,186.47	0.00	-100.00%	1,428.00
27	E	800	249	215200	011	OTH HEALTH INSURANCE	0.00	83.72	2,078.82	2,280.00	1,616.59	0.00	-100.00%	2,280.00
27	E	800	251	215200	011	LONG-TERM DISAB.INS.	0.00	184.68	173.34	166.00	170.08	0.00	-100.00%	171.00
27	E	800	148	218100	011	CASH-IN-LIEU-HEALTH IN	2,100.96	2,258.16	2,283.21	0.00	0.00	0.00	0.00%	0.00
27	E	800	149	218100	011	CASH-IN-LIEU-DENTAL IN	159.36	173.52	170.89	0.00	0.00	0.00	0.00%	0.00
27	E	800	172	218100	011	OTHER CERT. SALARIES	64,619.71	83,891.82	79,124.74	120,379.00	116,633.16	0.00	-100.00%	124,677.00
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	4,423.15	5,592.85	5,323.31	8,125.00	7,852.32	0.00	-100.00%	8,291.00
27	E	800	222	218100	011	EMPLR SHARE SOC.SEC.	5,070.41	6,538.79	6,173.02	8,769.00	8,472.98	0.00	-100.00%	9,081.00
27	E	800	230	218100	011	LIFE INSURANCE	138.65	162.72	165.52	265.00	195.14	0.00	-100.00%	187.00
27	E	800	241	218100	011	MEDICAL INSURANCE	4,240.26	6,077.52	6,411.84	25,944.00	27,413.38	0.00	-100.00%	27,475.00
27	E	800	243	218100	011	DENTAL INSURANCE	321.66	467.52	479.76	1,888.00	1,990.62	0.00	-100.00%	1,982.00
27	E	800	249	218100	011	OTH HEALTH INSURANCE	1,444.56	1,600.59	1,985.31	3,420.00	5,426.24	0.00	-100.00%	3,420.00
27	E	800	251	218100	011	LONG-TERM DISAB.INS.	271.84	318.96	324.18	519.00	382.60	0.00	-100.00%	367.00
27	E	800	310	218100	011	PERSONAL SERVICES	118,863.58	68,815.52	94,933.14	70,720.00	68,672.85	74,010.00	7.77%	74,010.00
27	E	800	310	218200	011	PERSONAL SERVICES	54,268.50	36,571.20	56,838.34	60,320.00	57,986.30	73,484.00	26.73%	73,484.00
27	E	800	169	223300	011	OTHER ADMIN.SALARIES	72,466.20	96,899.84	105,526.22	108,623.00	108,623.00	110,905.00	2.10%	112,126.00
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	4,992.42	6,491.95	7,066.73	7,332.00	7,332.13	7,347.00	0.20%	7,457.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
27	E	800	222	223300	011	EMPLR SHARE SOC.SEC.	5,369.62	7,163.23	8,088.21	8,310.00	8,332.35	8,434.00	1.22%	8,452.00
27	E	800	230	223300	011	LIFE INSURANCE	157.10	208.00	192.64	234.00	233.89	239.00	2.18%	234.00
27	E	800	241	223300	011	MEDICAL INSURANCE	10,950.48	16,421.94	1,392.78	0.00	0.00	0.00	0.00%	0.00
27	E	800	243	223300	011	DENTAL INSURANCE	852.12	1,188.24	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	249	223300	011	OTH HEALTH INSURANCE	2,761.13	2,009.34	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	251	223300	011	LONG-TERM DISAB.INS.	276.88	365.96	341.03	413.00	411.75	421.00	2.25%	413.00
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. EMPLE.BENEFITS	0.00	200.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	348	256251	011	FUEL FOR VEHICLES	108.11	130.67	120.95	500.00	436.37	350.00	-19.79%	350.00
27	E	800	551	256300	011	ADDITIONAL EQUIPMENT	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	341	256751	011	PUPIL TRAVEL	261,341.25	268,893.25	379,201.06	423,953.00	397,953.30	435,624.00	9.47%	435,624.00
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	---	-----	011	*DISTRICT-WIDE	4,526,493.95	5,040,434.98	5,465,748.33	6,019,259.00	6,050,100.98	710,814.00	-88.25%	6,340,133.00
27	E	---	---	-----	011	*SP. ED. STATE-AIDED	4,667,820.09	5,183,376.38	5,594,808.76	6,157,861.00	6,193,489.56	6,641,207.00	7.23%	6,467,588.00
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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	5,748.00	7,872.00	10,600.00	15,000.00	10,600.08	15,000.00	41.51%	15,000.00
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	26,689.60	34,418.31	31,736.31	33,500.00	32,444.91	34,400.00	6.03%	34,400.00
27	E	800	310	218200	019	PERSONAL SERVICES	0.00	18,621.00	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
27	E	800	212	223300	019	EMPLR SHARE RETIREMT	49.68	48.24	48.24	0.00	113.35	0.00	-100.00%	0.00
27	E	800	222	223300	019	EMPLR SHARE SOC.SEC.	53.30	53.28	55.20	0.00	128.91	0.00	-100.00%	0.00
27	E	800	342	223300	019	EMPLOYEE TRAVEL	754.16	720.00	720.00	780.00	1,680.12	800.00	-52.38%	800.00
27	E	800	415	223300	019	FOOD	0.00	317.19	89.12	500.00	0.00	250.00	0.00%	250.00
27	E	800	941	223300	019	DIST DUES/FEES	0.00	142.72	22.25	100.00	15.84	100.00	531.31%	100.00
27	E	800	310	231500	019	PERSONAL SERVICES	0.00	1,261.25	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	551	256300	019	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00%	0.00
27	E	800	341	256751	019	PUPIL TRAVEL	0.00	0.00	6,053.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	370	436000	019	EDUCATIONAL SERVICES	0.00	117,638.92	230,964.09	125,000.00	207,591.80	182,000.00	-12.33%	182,000.00
27	E	800	383	436000	019	INTERDIST.TRANS.AIDS	61,287.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	386	436000	019	PAYMENT TO CESA	23,064.33	73,498.00	65,495.00	80,000.00	91,140.59	81,000.00	-11.13%	81,000.00
27	E	800	382	437000	019	INTERDIST.PAYMT.SRVC	63,724.47	65,531.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	969	492000	019	OTHER ADJUSTMENTS	1,750.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	971	492000	019	REV.REFUND (AIDABLE)	51,740.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	---	-----	019	*DISTRICT-WIDE	234,860.54	320,121.91	345,783.21	254,880.00	343,715.60	328,550.00	-4.41%	313,550.00
27	E	---	---	-----	019	*SP.ED.NON-AIDED COST	234,860.54	320,121.91	345,783.21	254,880.00	343,715.60	328,550.00	-4.41%	313,550.00
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	342	156600	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	102	411	156600	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	102	942	156600	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	102	411	156700	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	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

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
27	E	400	415	158000	341	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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	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	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	0.00	0.00	0.00	0.00	0.00%	0.00
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	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	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00%	0.00
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	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	400	222	221300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	400	310	221300	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	400	342	221300	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	400	341	256770	341	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	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	0.00	0.00	0.00	0.00	0.00%	0.00
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	2,084.80	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	241	214100	341	MEDICAL INSURANCE	-458.81	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	---	-----	341	*POST-EMPLOY.BENEFITS	1,625.99	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	199	138200	341	OTHER SALARIES/WAGES	0.00	565.50	7,789.58	7,500.00	7,695.42	0.00	-100.00%	7,500.00
27	E	800	222	138200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	31.28	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
27	E	800	310	138200	341	PERSONAL SERVICES	0.00	591.25	1,335.20	0.00	0.00	0.00	0.00%	0.00
27	E	800	943	138200	341	PUPIL DUES/FEES	0.00	0.00	45.00	0.00	0.00	0.00	0.00%	500.00
27	E	800	310	156100	341	PERSONAL SERVICES	0.00	450.00	0.00	0.00	0.00	0.00	0.00%	600.00
27	E	800	411	156100	341	GENERAL SUPPLIES	127.86	0.00	1,668.67	5,000.00	3,900.13	1,000.00	-74.36%	5,000.00
27	E	800	449	156100	341	OTH. NON-CAP. EQUIP.	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00%	0.00
27	E	800	551	156100	341	ADDITIONAL EQUIPMENT	3,409.76	4,534.78	1,535.00	0.00	0.00	2,700.00	0.00%	1,500.00
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	0.00	0.00	11,379.00	0.00	5,175.00	5,500.00	6.28%	10,000.00
27	E	800	212	156200	341	EMPLR SHARE RETIREMT	0.00	0.00	578.80	0.00	201.16	650.00	223.13%	0.00
27	E	800	222	156200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	856.60	0.00	388.46	0.00	-100.00%	0.00
27	E	800	342	156600	341	EMPLOYEE TRAVEL	0.00	0.00	155.84	292.31	292.31	0.00	-100.00%	300.00
27	E	800	411	156600	341	GENERAL SUPPLIES	6,622.32	5,065.08	2,118.50	4,000.00	3,086.05	0.00	-100.00%	3,300.00
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	1,125.00	1,375.00	900.00	1,400.00	1,125.00	0.00	-100.00%	1,100.00
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	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	156700	341	EMPLR SHARE RETIREMT	340.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	156700	341	EMPLR SHARE SOC.SEC.	382.50	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	25.99	433.08	323.35	500.00	42.45	2,500.00	5,789.28%	260.00
27	E	800	551	156700	341	ADDITIONAL EQUIPMENT	639.00	0.00	0.00	0.00	0.00	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	3,525.81	13,027.31	4,572.77	13,000.00	4,732.40	0.00	-100.00%	0.00
27	E	800	195	158000	341	SUBST.TEACHER SALARY	119.07	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	199	158000	341	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	7,500.00	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	247.88	885.89	301.81	302.00	320.96	0.00	-100.00%	0.00
27	E	800	222	158000	341	EMPLR SHARE SOC.SEC.	278.11	995.15	349.82	350.00	354.75	0.00	-100.00%	0.00
27	E	800	230	158000	341	LIFE INSURANCE	0.00	0.83	0.00	0.00	0.50	0.00	-100.00%	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	1.61	0.00	0.00	0.98	0.00	-100.00%	0.00
27	E	800	310	158000	341	PERSONAL SERVICES	722.25	1,981.94	100.00	0.00	0.00	0.00	0.00%	2,400.00
27	E	800	342	158000	341	EMPLOYEE TRAVEL	1,278.19	1,487.32	260.38	1,657.69	1,028.50	1,000.00	-2.77%	2,000.00
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	11,592.10	18,369.03	24,108.76	17,574.44	12,859.23	18,000.00	39.98%	25,000.00
27	E	800	415	158000	341	FOOD	0.00	11.25	0.00	1,650.00	1,433.27	0.00	-100.00%	1,650.00
27	E	800	435	158000	341	INSTR.COMPUTER SOFT.	85.43	0.00	2,233.64	3,950.00	3,917.15	0.00	-100.00%	5,000.00
27	E	800	440	158000	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	4,000.00	2,392.96	7,000.00	192.52%	2,500.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
27	E	800	480	158000	341	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	500.00
27	E	800	551	158000	341	ADDITIONAL EQUIPMENT	8,440.50	29,393.32	11,005.89	15,000.00	1,492.00	3,500.00	134.58%	10,500.00
27	E	800	561	158000	341	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	1,830.00	1,828.50	0.00	-100.00%	0.00
27	E	800	942	158000	341	EMPLOYEE DUES/FEES	300.00	125.00	666.00	200.50	150.00	500.00	233.33%	1,300.00
27	E	800	943	158000	341	PUPIL DUES/FEES	247.00	0.00	54.50	374.50	359.50	12,000.00	3,237.97%	0.00
27	E	800	197	159100	341	TEACHER AIDE SALARY	26,661.39	30,603.96	30,600.30	32,337.00	33,629.33	0.00	-100.00%	30,512.00
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	971.01	1,346.05	1,365.19	1,476.00	1,492.94	0.00	-100.00%	1,372.00
27	E	800	222	159100	341	EMPLR SHARE SOC.SEC.	1,723.48	2,058.63	2,061.26	2,264.00	2,200.20	0.00	-100.00%	2,112.00
27	E	800	230	159100	341	LIFE INSURANCE	31.60	36.00	37.76	38.00	37.92	0.00	-100.00%	38.00
27	E	800	241	159100	341	MEDICAL INSURANCE	14,252.04	16,713.36	17,632.56	19,026.00	19,025.52	0.00	-100.00%	20,148.00
27	E	800	243	159100	341	DENTAL INSURANCE	1,013.32	1,204.80	1,236.24	1,360.00	1,359.84	0.00	-100.00%	1,428.00
27	E	800	249	159100	341	OTH HEALTH INSURANCE	1,601.21	4,806.79	122.46	2,280.00	3,468.84	0.00	-100.00%	2,280.00
27	E	800	251	159100	341	LONG-TERM DISAB.INS.	62.32	70.80	73.88	74.00	74.16	0.00	-100.00%	74.00
27	E	800	942	159100	341	EMPLOYEE DUES/FEES	1,679.25	274.50	650.00	800.00	750.00	800.00	6.67%	0.00
27	E	800	195	159200	341	SUBST.TEACHER SALARY	79,831.38	88,594.96	57,380.00	52,948.00	70,088.50	70,000.00	-0.13%	23,000.00
27	E	800	212	159200	341	EMPLR SHARE RETIREMT	719.88	224.91	93.84	0.00	934.00	5,000.00	435.33%	0.00
27	E	800	222	159200	341	EMPLR SHARE SOC.SEC.	6,085.69	6,774.49	4,377.55	4,050.00	5,345.95	0.00	-100.00%	1,541.00
27	E	800	171	159300	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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	15,939.40	15,122.29	14,406.98	13,509.00	12,967.77	2,724.00	-78.99%	2,724.00
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	1,095.89	1,009.71	968.45	912.00	875.11	0.00	-100.00%	181.00
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.	1,066.49	1,019.98	955.25	875.00	866.21	0.00	-100.00%	172.00
27	E	800	230	214100	341	LIFE INSURANCE	29.65	25.08	26.72	27.00	21.23	0.00	-100.00%	6.00
27	E	800	241	214100	341	MEDICAL INSURANCE	8,675.53	7,778.68	8,361.13	9,022.00	7,173.11	0.00	-100.00%	2,064.00
27	E	800	243	214100	341	DENTAL INSURANCE	663.32	602.40	630.27	693.00	551.30	0.00	-100.00%	157.00
27	E	800	249	214100	341	OTH HEALTH INSURANCE	2,279.97	886.47	1,202.93	1,140.00	1,610.54	0.00	-100.00%	228.00
27	E	800	251	214100	341	LONG-TERM DISAB.INS.	58.09	49.44	51.89	53.00	41.74	0.00	-100.00%	11.00
27	E	800	310	214100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
27	E	800	342	215000	341	EMPLOYEE TRAVEL	218.50	257.05	60.99	150.00	0.00	0.00	0.00%	50.00
27	E	800	411	215000	341	GENERAL SUPPLIES	5,626.85	2,459.78	1,999.90	6,135.56	6,135.56	4,000.00	-34.81%	5,000.00
27	E	800	941	215000	341	DIST DUES/FEES	0.00	65.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	310	218100	341	PERSONAL SERVICES	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	342	218100	341	EMPLOYEE TRAVEL	145.61	88.48	250.56	150.00	99.99	0.00	-100.00%	250.00
27	E	800	411	218100	341	GENERAL SUPPLIES	733.92	820.26	11,088.84	4,950.00	4,371.70	0.00	-100.00%	4,000.00
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	0.00	351.92	307.98	500.00	0.00	0.00	0.00%	300.00
27	E	800	440	218200	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	1,690.00	1,690.00	0.00	-100.00%	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	0.00	0.00	0.00	2,500.00	0.00%	0.00
27	E	800	195	221200	341	SUBST.TEACHER SALARY	430.16	0.00	284.45	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	221200	341	EMPLR SHARE RETIREMT	30.11	0.00	18.77	0.00	0.00	230.00	0.00%	0.00
27	E	800	222	221200	341	EMPLR SHARE SOC.SEC.	32.91	0.00	21.76	0.00	0.00	0.00	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	13,027.36	0.00	12,240.00	12,692.21	19,750.00	55.61%	15,000.00
27	E	800	342	221300	341	EMPLOYEE TRAVEL	1,821.74	2,144.49	568.09	0.00	0.00	1,000.00	0.00%	2,000.00
27	E	800	942	221300	341	EMPLOYEE DUES/FEES	0.00	23,086.99	3,506.92	0.00	0.00	0.00	0.00%	500.00
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	14,161.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	196	223300	341	SECR./CLER. SALARIES	29,882.00	34,053.88	35,370.51	37,284.00	38,150.06	38,747.00	1.56%	38,552.00
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	3,038.37	2,277.38	2,369.86	2,517.00	2,574.09	2,103.00	-18.30%	2,564.00
27	E	800	222	223300	341	EMPLR SHARE SOC.SEC.	3,333.37	2,605.82	2,708.05	2,853.00	2,921.24	2,428.00	-16.88%	2,949.00
27	E	800	230	223300	341	LIFE INSURANCE	87.48	57.68	68.64	72.00	75.44	75.00	-0.58%	72.00
27	E	800	241	223300	341	MEDICAL INSURANCE	2,317.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	243	223300	341	DENTAL INSURANCE	1,278.04	1,188.24	1,231.00	1,360.00	1,395.90	1,423.00	1.94%	1,428.00
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.	165.00	113.20	134.40	142.00	148.12	147.00	-0.76%	142.00
27	E	800	310	223300	341	PERSONAL SERVICES	1,580.00	5,261.29	0.00	2,000.00	860.00	600.00	-30.23%	2,000.00
27	E	800	342	223300	341	EMPLOYEE TRAVEL	1,492.14	2,936.50	110.31	2,600.00	1,655.09	1,000.00	-39.58%	3,775.00
27	E	800	411	223300	341	GENERAL SUPPLIES	1,799.19	1,502.77	1,833.85	1,800.00	1,795.39	0.00	-100.00%	1,800.00
27	E	800	415	223300	341	FOOD	482.85	200.87	0.00	500.00	413.83	0.00	-100.00%	500.00
27	E	800	417	223300	341	PAPER	348.60	422.25	378.47	450.00	449.40	0.00	-100.00%	450.00
27	E	800	480	223300	341	SUPPLIES--TECH RELATED	9,385.00	4,475.00	4,565.00	5,293.00	4,793.00	0.00	-100.00%	5,000.00
27	E	800	551	223300	341	ADDITIONAL EQUIPMENT	666.57	2,277.65	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	942	223300	341	EMPLOYEE DUES/FEES	541.91	1,194.00	970.00	1,500.00	1,350.00	0.00	-100.00%	300.00
27	E	800	324	254490	341	NON-TECHNOLOGY REPAIRS	0.00	0.00	250.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	324	254500	341	NON-TECHNOLOGY REPAIRS	355.33	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	320	255000	341	PROPERTY SERVICES	0.00	0.00	11,776.04	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	1,016.50	0.00	0.00	0.00%	0.00
27	E	800	341	256750	341	PUPIL TRAVEL	12,240.58	9,243.80	185.50	3,533.50	2,232.64	0.00	-100.00%	300.00
27	E	800	341	256770	341	PUPIL TRAVEL	252.00	1,236.50	0.00	350.00	203.43	0.00	-100.00%	350.00
27	E	800	310	264400	341	PERSONAL SERVICES	0.00	0.00	0.00	2,000.00	900.00	0.00	-100.00%	0.00
27	E	800	480	295000	341	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	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	5,145.50	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	370	436000	341	EDUCATIONAL SERVICES	148,998.97	189,806.73	180,674.95	170,000.00	145,344.25	210,000.00	44.48%	210,000.00
27	E	800	386	436000	341	PAYMENT TO CESA	63,232.67	0.00	31,130.00	41,160.00	41,160.00	35,000.00	-14.97%	35,000.00
27	E	800	---	-----	341	*DISTRICT-WIDE	518,773.05	563,951.53	506,438.61	525,712.00	486,733.51	459,377.00	-5.62%	501,240.00
27	E	---	---	-----	341	*IDEA FLOW THROUGH	520,399.04	563,951.53	506,438.61	525,712.00	486,733.51	459,377.00	-5.62%	501,240.00
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	0.00	0.00	2,700.00	500.00	0.00	-100.00%	0.00
27	E	800	---	-----	342	*DISTRICT-WIDE	0.00	0.00	0.00	2,700.00	500.00	0.00	-100.00%	0.00
27	E	---	---	-----	342	*SECLUSION & RESTRAINT	0.00	0.00	0.00	2,700.00	500.00	0.00	-100.00%	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	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	106	197	159100	347	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	11,669.00	0.00%	0.00
27	E	106	222	159100	347	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	892.00	0.00%	0.00
27	E	106	---	-----	347	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	12,561.00	0.00%	0.00
27	E	108	411	152000	347	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	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	0.00	0.00	1,168.87	1,200.00	4,560.30	0.00	-100.00%	3,400.00
50	E	800	212	257200	586	EMPLR SHARE RETIREMT	0.00	0.00	28.80	30.00	132.47	0.00	-100.00%	100.00
50	E	800	222	257200	586	EMPLR SHARE SOC.SEC.	0.00	0.00	89.43	90.00	348.87	0.00	-100.00%	310.00
50	E	800	414	257200	586	MILK	0.00	0.00	352.58	350.00	503.31	792.00	57.36%	792.00
50	E	800	415	257200	586	FOOD	0.00	0.00	2,606.53	2,700.00	2,565.65	4,708.00	83.50%	4,708.00
50	E	800	419	257200	586	OTHER SUPPLIES	0.00	0.00	0.00	0.00	38.36	125.00	225.86%	125.00
50	E	800	184	257205	586	COOKS SALARIES	0.00	0.00	779.24	780.00	3,040.19	0.00	-100.00%	3,300.00
50	E	800	212	257205	586	EMPLR SHARE RETIREMT	0.00	0.00	19.20	20.00	88.28	0.00	-100.00%	65.00
50	E	800	222	257205	586	EMPLR SHARE SOC.SEC.	0.00	0.00	59.61	60.00	232.58	0.00	-100.00%	100.00
50	E	800	414	257205	586	MILK	0.00	0.00	103.51	105.00	0.00	2,016.00	0.00%	2,016.00
50	E	800	415	257205	586	FOOD	0.00	0.00	8,186.63	8,200.00	6,168.79	4,000.00	-35.16%	4,000.00
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	1,291.16	1,255.89	687.52	700.00	0.00	700.00	0.00%	700.00
50	E	800	415	257220	586	FOOD	8,106.50	2,446.21	3,667.87	3,700.00	902.88	3,386.00	275.02%	3,386.00
50	E	800	419	257220	586	OTHER SUPPLIES	280.73	0.00	96.87	100.00	0.00	100.00	0.00%	100.00
50	E	800	---	-----	586	*DISTRICT-WIDE	9,678.39	3,702.10	17,846.66	18,035.00	18,581.68	15,827.00	-14.82%	23,102.00
50	E	---	---	-----	586	*SUMMER FOOD SERVICE P	9,678.39	3,702.10	17,846.66	18,035.00	18,581.68	15,827.00	-14.82%	23,102.00
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	9,678.39	3,702.10	17,846.66	18,035.00	18,581.68	15,827.00	-14.82%	23,102.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
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	4,684.39	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.	410.33	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	310	171006	391	PERSONAL SERVICES	35.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	411	171006	391	GENERAL SUPPLIES	269.28	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	38,546.63	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	---	---	-----	391	*TITLE III-A ENGLISH L	38,546.63	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	0.00	0.00	0.00	720.00	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	0.00	0.00	1,350.00	0.00	0.00	588.00	0.00%	0.00
95	E	403	342	131000	603	EMPLOYEE TRAVEL	0.00	0.00	282.90	0.00	164.00	500.00	204.88%	0.00
95	E	403	411	131000	603	GENERAL SUPPLIES	0.00	635.00	1,684.00	1,792.00	2,066.25	1,792.00	-13.27%	1,792.00
95	E	403	435	131000	603	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	2,150.00	1,260.00	3,225.00	155.95%	2,150.00
95	E	403	551	131000	603	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	3,745.00	3,167.05	3,745.00	18.25%	3,745.00
95	E	403	942	131000	603	EMPLOYEE DUES/FEES	0.00	0.00	808.00	1,088.00	988.00	1,088.00	10.12%	1,088.00
95	E	403	195	132000	603	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	700.00	0.00%	0.00
95	E	403	199	132000	603	OTHER SALARIES/WAGES	0.00	0.00	264.60	600.00	0.00	1,850.00	0.00%	600.00
95	E	403	212	132000	603	EMPLR SHARE RETIREMT	0.00	0.00	17.99	50.00	0.00	50.00	0.00%	50.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	18/19ORIG	2018-19
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 17/18	PRELIM
95	E	403	222	132000	603	EMPLR SHARE SOC.SEC.	0.00	0.00	19.89	50.00	0.00	50.00	0.00%	50.00
95	E	403	310	132000	603	PERSONAL SERVICES	0.00	0.00	124.00	0.00	0.00	390.00	0.00%	0.00
95	E	403	342	132000	603	EMPLOYEE TRAVEL	0.00	0.00	0.00	681.00	658.88	1,081.00	64.07%	681.00
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	0.00	0.00	0.00	210.00	0.00%	0.00
95	E	403	561	132000	603	REPLACEMENT EQUIPMENT	0.00	2,226.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	403	942	132000	603	EMPLOYEE DUES/FEES	0.00	0.00	539.00	569.00	569.00	569.00	0.00%	569.00
95	E	403	199	135000	603	OTHER SALARIES/WAGES	0.00	0.00	2,487.24	400.00	317.52	1,900.00	498.39%	400.00
95	E	403	212	135000	603	EMPLR SHARE RETIREMT	0.00	0.00	169.14	0.00	21.27	0.00	-100.00%	0.00
95	E	403	222	135000	603	EMPLR SHARE SOC.SEC.	0.00	0.00	188.80	0.00	24.29	0.00	-100.00%	0.00
95	E	403	310	135000	603	PERSONAL SERVICES	0.00	0.00	100.00	0.00	0.00	0.00	0.00%	0.00
95	E	403	342	135000	603	EMPLOYEE TRAVEL	0.00	0.00	244.08	0.00	0.00	100.00	0.00%	0.00
95	E	403	411	135000	603	GENERAL SUPPLIES	0.00	380.65	1,368.98	0.00	0.00	200.00	0.00%	0.00
95	E	403	440	135000	603	NON-CAPITAL EQUIP.	0.00	0.00	500.00	763.00	762.99	750.00	-1.70%	750.00
95	E	403	551	135000	603	ADDITIONAL EQUIPMENT	0.00	4,410.00	0.00	0.00	0.00	4,546.00	0.00%	0.00
95	E	403	942	135000	603	EMPLOYEE DUES/FEES	0.00	0.00	16.00	337.00	97.50	350.00	258.97%	350.00
95	E	403	943	135000	603	PUPIL DUES/FEES	0.00	0.00	30.00	0.00	0.00	0.00	0.00%	0.00
95	E	403	942	136000	603	EMPLOYEE DUES/FEES	0.00	825.00	575.00	0.00	0.00	0.00	0.00%	0.00
95	E	403	943	136000	603	PUPIL DUES/FEES	0.00	1,830.00	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	0.00	0.00	0.00	850.00	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	0.00	0.00	81.68	0.00	0.00	0.00	0.00%	0.00
95	E	403	342	136360	603	EMPLOYEE TRAVEL	0.00	0.00	0.00	485.00	483.09	1,385.00	186.70%	485.00
95	E	403	411	136360	603	GENERAL SUPPLIES	0.00	0.00	534.61	139.00	139.00	139.00	0.00%	139.00
95	E	403	551	136360	603	ADDITIONAL EQUIPMENT	0.00	2,255.00	2,638.00	1,312.00	2,336.00	3,012.00	28.94%	1,312.00
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	438.00	0.00	635.00	635.00	935.00	47.24%	635.00
95	E	403	199	136381	603	OTHER SALARIES/WAGES	0.00	0.00	0.00	1,000.00	0.00	1,360.00	0.00%	1,000.00
95	E	403	310	136381	603	PERSONAL SERVICES	0.00	1,099.00	1,099.00	0.00	0.00	0.00	0.00%	0.00
95	E	403	342	136381	603	EMPLOYEE TRAVEL	0.00	0.00	649.87	500.00	67.19	500.00	644.16%	500.00
95	E	403	942	136381	603	EMPLOYEE DUES/FEES	0.00	0.00	0.00	610.00	0.00	760.00	0.00%	610.00
95	E	403	199	136610	603	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	360.00	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	0.00	0.00	0.00	400.00	0.00%	0.00
95	E	403	943	136610	603	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	150.00	0.00%	0.00
95	E	403	411	139000	603	GENERAL SUPPLIES	2,587.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	403	551	139000	603	ADDITIONAL EQUIPMENT	7,072.95	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2014-15 FY Activity	2015-16 FY Activity	2016-17 FY Activity	2017-18 Revised Budget	2017-18 FY Activity	2018-19 ORIG	18/19ORIG v. 17/18	2018-19 PRELIM
Grand Expense Totals							6,322,101.24	7,116,895.04	7,186,377.42	7,640,069.35	7,793,238.91	8,862,999.00	13.73%	7,956,315.00

Number of Accounts: 2137

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