

Wasatch County School District
 Program Report
 For 2018-19 School Year

						Orig vs Amended			2019vs2018	2019vs2018		
Account Number						FY18 Original	FY18 Amended		FY 2019 Budget	%	\$\$\$	
Fd	Loc	Y	Prog	Func	Obj	Description	Budget	Budget				
10	000	9	0050	0000	000	General Instruction	27,333,783.00	29,478,326.00	7.8%	32,675,321.00	10.8%	
10	104	9	0050	1000	132	Teacher Salary	1,145,182.00	1,345,182.00	17.5%	1,242,434.00	-7.6%	
10	108	9	0050	1000	132	Teacher Salary	1,110,670.00	1,310,670.00	18.0%	1,416,314.00	8.1%	
10	110	9	0050	1000	132	Teacher Salary	1,179,693.00	1,379,693.00	17.0%	1,391,055.00	0.8%	
10	114	9	0050	1000	132	Teacher Salary	1,377,100.00	1,577,100.00	14.5%	1,551,869.00	-1.6%	
10	116	9	0050	1000	133	Teacher Salary	1,138,279.00	1,338,279.00	17.6%	1,542,195.00	15.2%	
10	312	9	0050	1000	133	Teacher Salary	1,397,807.00	1,597,807.00	14.3%	1,737,026.00	8.7%	
10	314	9	0050	1000	133	Teacher Salary	1,425,416.00	1,625,416.00	14.0%	2,027,327.00	24.7%	401,911.00
10	704	9	0050	1000	133	Teacher Salary	2,954,452.00	3,154,452.00	6.8%	3,528,320.00	11.9%	
10	999	9	0050	1000	133	Teacher Salary	282,227.00	382,227.00	35.4%	448,547.00	17.4%	
10	104	9	0050	1000	161	Aide Salary	15,045.00	15,045.00	0.0%	67,251.00	347.0%	
10	108	9	0050	1000	161	Aide Salary	28,116.00	28,116.00	0.0%	24,163.00	-14.1%	
10	110	9	0050	1000	161	Aide Salary	10,001.00	10,001.00	0.0%	14,834.00	48.3%	
10	114	9	0050	1000	161	Aide Salary	39,865.00	39,865.00	0.0%	37,247.00	-6.6%	
10	116	9	0050	1000	161	Aide Salary	22,750.00	22,750.00	0.0%	26,568.00	16.8%	
10	312	9	0050	1000	161	Aide Salary	55,196.00	55,196.00	0.0%	50,310.00	-8.9%	
10	314	9	0050	1000	161	Aide Salary	15,306.00	15,306.00	0.0%	19,465.00	27.2%	
10	704	9	0050	1000	161	Aide Salary	12,499.00	12,499.00	0.0%	48,354.00	286.9%	35,855.00
10	999	9	0050	1000	210	State Retirement	2,973,039.00	3,273,039.00	10.1%	3,694,693.00	12.9%	
10	999	9	0050	1000	220	Social Security	934,035.00	934,035.00	0.0%	1,160,756.00	24.3%	
10	999	9	0050	1000	240	Group Insurance	4,405,387.00	4,549,930.00	3.3%	4,885,506.00	7.4%	
10	999	9	0050	1000	230	Early Retirement Pay	264,819.00	264,819.00	0.0%	266,055.00	0.5%	
10	999	9	0050	1000	300	Contracted Sub Services	695,000.00	695,000.00	0.0%	537,500.00	-22.7%	
10	999	9	0050	1000	580	Teacher Inservice	27,500.00	27,500.00	0.0%	27,500.00	0.0%	
10	104	9	0050	1000	610	Student Supplies	28,090.00	28,090.00	0.0%	34,334.00	22.2%	
10	108	9	0050	1000	610	Student Supplies	29,130.00	29,130.00	0.0%	33,673.00	15.6%	
10	110	9	0050	1000	610	Student Supplies	31,710.00	31,710.00	0.0%	37,156.00	17.2%	
10	114	9	0050	1000	610	Student Supplies	36,240.00	36,240.00	0.0%	42,342.00	16.8%	
10	116	9	0050	1000	610	Student Supplies	29,100.00	29,100.00	0.0%	24,190.00	-16.9%	
10	312	9	0050	1000	610	Student Supplies	38,280.00	38,280.00	0.0%	32,204.00	-15.9%	
10	314	9	0050	1000	610	Student Supplies	45,620.00	45,620.00	0.0%	48,556.00	6.4%	
10	704	9	0050	1000	610	Student Supplies	109,780.00	109,780.00	0.0%	92,168.00	-16.0%	
10	708	9	0050	1000	610	Student Supplies	1,250.00	1,250.00	0.0%	1,000.00	-20.0%	
10	999	9	0050	1000	641	Library/Media Disbursments	8,062.00	8,062.00	0.0%	8,213.00	1.9%	
10	999	9	0050	1000	689	Testing Materials	29,750.00	29,750.00	0.0%	30,250.00	1.7%	
10	999	9	0050	1000	899	Other Inst. Needs	27,500.00	27,500.00	0.0%	24,500.00	-10.9%	
10	704	9	0050	2140	320	Security Officer	97,500.00	97,500.00	0.0%	547,500.00	461.5%	450,000.00
10	104	9	0050	2220	131	Media Salary	55,034.00	55,034.00	0.0%	59,264.00	7.7%	
10	108	9	0050	2220	131	Media Salary	59,946.00	59,946.00	0.0%	64,253.00	7.2%	
10	110	9	0050	2220	131	Media Salary	38,369.00	38,369.00	0.0%	41,357.00	7.8%	
10	114	9	0050	2220	131	Media Salary	59,946.00	59,946.00	0.0%	64,610.00	7.8%	
10	116	9	0050	2220	131	Media Salary	44,514.00	44,514.00	0.0%	47,846.00	7.5%	

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10	312	9	0050	2220	131	Media Salary	59,946.00	59,946.00	0.0%	64,448.00	7.5%	
10	314	9	0050	2220	131	Media Salary	61,979.00	61,979.00	0.0%	66,790.00	7.8%	
10	704	9	0050	2220	131	Media Salary	59,946.00	59,946.00	0.0%	64,771.00	8.0%	
10	999	9	0050	2220	210	State Retirement	107,062.00	107,062.00	0.0%	115,258.00	7.7%	
10	999	9	0050	2220	220	Social Security	33,636.00	33,636.00	0.0%	36,210.00	7.7%	
10	999	9	0050	2220	240	Group Insurance	140,655.00	140,655.00	0.0%	148,891.00	5.9%	
10	104	9	0050	2400	121	Principal Salary	92,141.00	92,141.00	0.0%	105,081.00	14.0%	
10	108	9	0050	2400	121	Principal Salary	96,750.00	96,750.00	0.0%	101,374.00	4.8%	
10	110	9	0050	2400	121	Principal Salary	101,588.00	101,588.00	0.0%	106,452.00	4.8%	
10	114	9	0050	2400	121	Principal Salary	92,141.00	92,141.00	0.0%	99,286.00	7.8%	
10	116	9	0050	2400	121	Principal Salary	92,141.00	92,141.00	0.0%	109,929.00	19.3%	
10	312	9	0050	2400	121	Principal Salary	184,555.00	184,555.00	0.0%	195,197.00	5.8%	
10	314	9	0050	2400	121	Principal Salary	184,555.00	184,555.00	0.0%	195,197.00	5.8%	
10	704	9	0050	2400	121	Principal Salary	511,870.00	511,870.00	0.0%	616,282.00	20.4%	104,412.00
10	999	9	0050	2400	152	School Secretaries	628,800.00	628,800.00	0.0%	693,334.00	10.3%	
10	999	9	0050	2400	210	State Retirement	483,236.00	483,236.00	0.0%	541,089.00	12.0%	
10	999	9	0050	2400	220	Social Security	151,817.00	151,817.00	0.0%	169,993.00	12.0%	
10	999	9	0050	2400	240	Group Insurance	617,260.00	617,260.00	0.0%	662,684.00	7.4%	
10	999	9	0050	2400	580	Principal Inservice	39,500.00	39,500.00	0.0%	45,750.00	15.8%	
30	104	9	0050	1000	640	Textbook/Library Supplies	59,559.00	59,559.00	0.0%	26,750.00	-55.1%	
30	108	9	0050	1000	640	Textbook/Library Supplies	62,251.00	62,251.00	0.0%	32,350.00	-48.0%	
30	110	9	0050	1000	640	Textbook/Library Supplies	71,897.00	71,897.00	0.0%	44,500.00	-38.1%	
30	114	9	0050	1000	640	Textbook/Library Supplies	81,655.00	81,655.00	0.0%	35,750.00	-56.2%	
30	116	9	0050	1000	640	Textbook/Library Supplies	62,138.00	62,138.00	0.0%	40,750.00	-34.4%	
30	312	9	0050	1000	640	Textbook/Library Supplies	125,000.00	125,000.00	0.0%	58,500.00	-53.2%	
30	314	9	0050	1000	640	Textbook/Library Supplies	125,000.00	125,000.00	0.0%	77,500.00	-38.0%	
30	704	9	0050	1000	640	Textbook/Library Supplies	687,500.00	687,500.00	0.0%	525,000.00	-23.6%	
30	999	9	0050	1000	640	Literacy Textbook Adoption	0.00	0.00	#DIV/0!	675,000.00	#DIV/0!	
30	104	9	0050	1000	730	Classroom Equipment	5,000.00	5,000.00	0.0%	5,000.00	0.0%	
30	108	9	0050	1000	730	Classroom Equipment	5,000.00	5,000.00	0.0%	5,000.00	0.0%	
30	110	9	0050	1000	730	Classroom Equipment	5,000.00	5,000.00	0.0%	5,000.00	0.0%	
30	114	9	0050	1000	730	Classroom Equipment	5,000.00	5,000.00	0.0%	5,000.00	0.0%	
30	116	9	0050	1000	730	Classroom Equipment	0.00	0.00	#DIV/0!	5,000.00	#DIV/0!	
30	312	9	0050	1000	730	Classroom Equipment	5,000.00	5,000.00	0.0%	5,000.00	0.0%	
30	314	9	0050	1000	730	Classroom Equipment	0.00	0.00	#DIV/0!	5,000.00	#DIV/0!	
30	704	9	0050	1000	730	Classroom Equipment	7,500.00	7,500.00	0.0%	7,500.00	0.0%	
30	704	9	0050	1000	739	Musical Equipment	7,500.00	7,500.00	0.0%	0.00	-100.0%	
10	000	9	0201	0000	000	Activities	783,512.00	783,512.00	0.0%	821,221.00	4.8%	
10	500	9	0201	1000	132	Elementary PE Specialists	246,763.00	246,763.00	0.0%	265,036.00	7.4%	
10	500	9	0201	1000	210	State Retirement	126,227.00	126,227.00	0.0%	130,897.00	3.7%	
10	500	9	0201	1000	220	Social Security	39,656.00	39,656.00	0.0%	41,124.00	3.7%	
10	500	9	0201	1000	240	Group Insurance	99,244.00	99,244.00	0.0%	111,636.00	12.5%	

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Fd	Loc	Y	Prog	Func	Obj	Description	Budget	Budget	FY 2019 Budget	%	\$\$\$	
10	704	9	0202	1000	133	Activity Stipends	271,622.00	271,622.00	0.0%	272,528.00	0.3%	
10	000	9	1205	0000	000	Special Education	4,209,901.00	4,209,901.00	0.0%	4,889,772.00	16.1%	
10	999	9	1205	1000	131	Teacher Salary	1,431,224.00	1,431,224.00	0.0%	1,599,955.00	11.8%	
10	112	9	1205	1000	132	Speech Therapist Salary	438,918.00	438,918.00	0.0%	579,511.00	32.0%	
10	999	9	1205	1000	152	Secretary Salary	16,550.00	16,550.00	0.0%	15,250.00	-7.9%	
10	999	9	1205	1000	161	T.A. Salary	637,962.00	637,962.00	0.0%	756,516.00	18.6%	
10	999	9	1205	1000	210	State Retirement	614,753.00	614,753.00	0.0%	718,625.00	16.9%	
10	999	9	1205	1000	220	Social Security	193,136.00	193,136.00	0.0%	225,769.00	16.9%	
10	999	9	1205	1000	240	Group Insurance	736,008.00	736,008.00	0.0%	810,046.00	10.1%	
10	999	9	1205	1000	300	Contracted Services	97,750.00	97,750.00	0.0%	142,500.00	45.8%	
10	999	9	1205	1000	580	Professional Development/Inservice	12,500.00	12,500.00	0.0%	10,500.00	-16.0%	
10	999	9	1205	1000	610	Supplies	22,500.00	22,500.00	0.0%	22,500.00	0.0%	
10	999	9	1205	1000	689	Testing Materials	8,600.00	8,600.00	0.0%	8,600.00	0.0%	
10	000	9	1215	0000	000	Pre-School	1,021,405.00	1,021,405.00	0.0%	1,337,660.00	31.0%	316,255.00
10	112	9	1215	1000	131	Teacher Salary	389,772.00	389,772.00	0.0%	470,635.00	20.7%	
10	112	9	1215	1000	161	T.A. Salary	279,703.00	279,703.00	0.0%	362,242.00	29.5%	
10	112	9	1215	1000	210	State Retirement	163,017.00	163,017.00	0.0%	202,806.00	24.4%	
10	112	9	1215	1000	220	Social Security	51,215.00	51,215.00	0.0%	63,715.00	24.4%	
10	112	9	1215	1000	240	Group Insurance	137,698.00	137,698.00	0.0%	231,192.00	67.9%	
10	999	9	1215	1000	610	Supplies	0.00	0.00	#DIV/0!	7,070.00	#DIV/0!	
10	000	9	1510	0000	000	Summer School	20,000.00	20,000.00	0.0%	25,000.00	25.0%	
10	500	9	1510	1000	131	Teacher Salary	12,500.00	12,500.00	0.0%	17,500.00	40.0%	
10	500	9	1510	1000	610	Supplies	7,500.00	7,500.00	0.0%	7,500.00	0.0%	
10	000	9	1560	0000	000	Legislative Pay Increase/Bonus	2,127,822.00	2,127,822.00	0.0%	2,210,869.00	3.9%	
10	500	9	1560	1000	132	Legislative Pay Increase	1,620,085.00	1,620,085.00	0.0%	1,674,901.00	3.4%	
10	500	9	1560	1000	210	State Retirement	383,800.00	383,800.00	0.0%	407,838.00	6.3%	
10	500	9	1560	1000	220	Social Security	123,937.00	123,937.00	0.0%	128,130.00	3.4%	
10	000	9	1610	0000	000	Adult Education	94,272.00	94,272.00	0.0%	102,602.00	8.8%	
10	999	9	1610	1000	131	Teacher Salary	61,266.00	61,266.00	0.0%	68,335.00	11.5%	
10	999	9	1610	1000	152	Secretary Salary	7,500.00	7,500.00	0.0%	7,500.00	0.0%	
10	999	9	1610	1000	210	State Retirement	16,745.00	16,745.00	0.0%	18,466.00	10.3%	
10	999	9	1610	1000	220	Social Security	5,261.00	5,261.00	0.0%	5,801.00	10.3%	
10	999	9	1610	1000	240	Group Insurance	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	999	9	1610	1000	312	Auditor Services	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	999	9	1610	1000	569	Inservice	1,000.00	1,000.00	0.0%	0.00	-100.0%	
10	999	9	1610	1000	610	Supplies	2,500.00	2,500.00	0.0%	2,500.00	0.0%	
10	999	9	1610	1000	641	Textbooks	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	999	9	1610	1000	740	Equipment	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	000	9	2700	0000	000	District Administration	1,946,180.00	2,026,180.00	4.1%	2,335,897.00	15.3%	
10	500	9	2700	2300	111	Administration Salary	160,590.00	160,590.00	0.0%	167,681.00	4.4%	
10	500	9	2700	2300	113	Administration Salaries - Directors	442,481.00	522,481.00	18.1%	578,675.00	10.8%	
10	500	9	2700	2300	114	Administration Salaries - Central	219,878.00	219,878.00	0.0%	230,870.00	5.0%	

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10	500	9	2700	2300	152	Secretarial Salary	270,563.00	270,563.00	0.0%	290,885.00	7.5%	
10	500	9	2700	2300	210	State Retirement	266,270.00	266,270.00	0.0%	308,785.00	16.0%	
10	500	9	2700	2300	220	Social Security	83,654.00	83,654.00	0.0%	97,010.00	16.0%	
10	500	9	2700	2300	240	Group Insurance	298,244.00	298,244.00	0.0%	386,791.00	29.7%	
10	500	9	2700	2300	311	Legal Services	17,500.00	17,500.00	0.0%	24,500.00	40.0%	
10	500	9	2700	2300	312	Auditor Services	37,500.00	37,500.00	0.0%	41,500.00	10.7%	
10	500	9	2700	2300	313	Public Relations	7,500.00	7,500.00	0.0%	57,500.00	666.7%	50,000.00
10	500	9	2700	2300	530	Postage	7,500.00	7,500.00	0.0%	7,500.00	0.0%	
10	500	9	2700	2300	581	Professional Development/Inservice	32,500.00	32,500.00	0.0%	32,500.00	0.0%	
10	500	9	2700	2300	583	National Conferences	17,500.00	17,500.00	0.0%	22,500.00	28.6%	
10	500	9	2700	2300	584	State Conferences	6,500.00	6,500.00	0.0%	6,500.00	0.0%	
10	500	9	2700	2300	610	Supplies	15,750.00	15,750.00	0.0%	15,750.00	0.0%	
10	500	9	2700	2300	810	USBA Dues	11,500.00	11,500.00	0.0%	12,250.00	6.5%	
10	500	9	2700	2300	890	Miscellaneous	10,000.00	10,000.00	0.0%	10,500.00	5.0%	
10	500	9	2700	2540	550	Subscriptions	1,500.00	1,500.00	0.0%	1,950.00	30.0%	
30	500	9	2700	2300	730	Equipment	39,250.00	39,250.00	0.0%	42,250.00	7.6%	
10	000	9	2710	0000	000	Plant Operations	4,847,755.00	4,847,755.00	0.0%	5,143,838.00	6.1%	
10	500	9	2710	2620	182	Sweeper Salary	259,000.00	259,000.00	0.0%	232,500.00	-10.2%	
10	999	9	2710	2620	182	Custodial Salary	985,321.00	985,321.00	0.0%	1,142,275.00	15.9%	
10	999	9	2710	2620	184	Sub Custodial Salary	12,500.00	12,500.00	0.0%	12,500.00	0.0%	
10	999	9	2710	2620	210	State Retirement	426,815.00	426,815.00	0.0%	470,658.00	10.3%	
10	999	9	2710	2620	220	Social Security	134,092.00	134,092.00	0.0%	147,866.00	10.3%	
10	999	9	2710	2620	240	Group Insurance	581,578.00	581,578.00	0.0%	609,282.00	4.8%	
10	104	9	2710	2620	421	Water & Sewer	14,135.00	14,135.00	0.0%	15,592.00	10.3%	
10	108	9	2710	2620	421	Water & Sewer	12,371.00	12,371.00	0.0%	12,819.00	3.6%	
10	110	9	2710	2620	421	Water & Sewer	8,519.00	8,519.00	0.0%	9,436.00	10.8%	
10	114	9	2710	2620	421	Water & Sewer	14,038.00	14,038.00	0.0%	12,664.00	-9.8%	
10	116	9	2710	2620	421	Water & Sewer	14,038.00	14,038.00	0.0%	12,942.00	-7.8%	
10	212	9	2710	2620	421	Water & Sewer	11,836.00	11,836.00	0.0%	0.00	-100.0%	
10	312	9	2710	2620	421	Water & Sewer	10,200.00	10,200.00	0.0%	14,967.00	46.7%	
10	314	9	2710	2620	421	Water & Sewer	0.00	0.00	#DIV/0!	24,060.00	#DIV/0!	
10	500	9	2710	2620	421	Water & Sewer	9,833.00	9,833.00	0.0%	9,082.00	-7.6%	
10	555	9	2710	2620	421	Water & Sewer	2,569.00	2,569.00	0.0%	3,279.00	27.6%	
10	704	9	2710	2620	421	Water & Sewer	22,903.00	22,903.00	0.0%	36,101.00	57.6%	
10	708	9	2710	2620	421	Water & Sewer	2,682.00	2,682.00	0.0%	3,107.00	15.8%	
10	999	9	2710	2620	530	Telephone	75,652.00	75,652.00	0.0%	112,797.00	49.1%	
10	104	9	2710	2620	610	Custodial Supplies	14,768.00	14,768.00	0.0%	15,063.00	2.0%	
10	108	9	2710	2620	610	Custodial Supplies	14,284.00	14,284.00	0.0%	14,570.00	2.0%	
10	110	9	2710	2620	610	Custodial Supplies	14,284.00	14,284.00	0.0%	14,570.00	2.0%	
10	114	9	2710	2620	610	Custodial Supplies	16,600.00	16,600.00	0.0%	16,932.00	2.0%	
10	116	9	2710	2620	610	Custodial Supplies	16,600.00	16,600.00	0.0%	26,938.00	62.3%	
10	312	9	2710	2620	610	Custodial Supplies	22,352.00	22,352.00	0.0%	22,799.00	2.0%	

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Account Number							FY18 Original	FY18 Amended		FY 2019 Budget	%	\$\$\$
Fd	Loc	Y	Prog	Func	Obj	Description	Budget	Budget				
10	314	9	2710	2620	610	Custodial Supplies	29,058.00	29,058.00	0.0%	29,639.00	2.0%	
10	500	9	2710	2620	610	Custodial Supplies	1,682.00	1,682.00	0.0%	2,743.00	63.1%	
10	704	9	2710	2620	610	Custodial Supplies	148,224.00	148,224.00	0.0%	151,188.00	2.0%	
10	708	9	2710	2620	610	Custodial Supplies	1,271.00	1,271.00	0.0%	10,094.00	694.2%	
10	104	9	2710	2620	625	Natural Gas	16,505.00	16,505.00	0.0%	26,430.00	60.1%	
10	108	9	2710	2620	625	Natural Gas	16,803.00	16,803.00	0.0%	17,577.00	4.6%	
10	110	9	2710	2620	625	Natural Gas	14,210.00	14,210.00	0.0%	15,757.00	10.9%	
10	114	9	2710	2620	625	Natural Gas	19,317.00	19,317.00	0.0%	22,150.00	14.7%	
10	116	9	2710	2620	625	Natural Gas	19,317.00	19,317.00	0.0%	25,610.00	32.6%	
10	312	9	2710	2620	625	Natural Gas	12,743.00	12,743.00	0.0%	18,772.00	47.3%	
10	314	9	2710	2620	625	Natural Gas	16,566.00	16,566.00	0.0%	29,737.00	79.5%	
10	500	9	2710	2620	625	Natural Gas	5,297.00	5,297.00	0.0%	4,665.00	-11.9%	
10	704	9	2710	2620	625	Natural Gas	98,882.00	98,882.00	0.0%	110,403.00	11.7%	
10	708	9	2710	2620	625	Natural Gas	1,179.00	1,179.00	0.0%	1,380.00	17.0%	
10	104	9	2710	2620	626	Electricity	68,766.00	68,766.00	0.0%	55,360.00	-19.5%	
10	108	9	2710	2620	626	Electricity	60,494.00	60,494.00	0.0%	46,879.00	-22.5%	
10	110	9	2710	2620	626	Electricity	52,147.00	52,147.00	0.0%	43,490.00	-16.6%	
10	114	9	2710	2620	626	Electricity	44,699.00	44,699.00	0.0%	41,569.00	-7.0%	
10	116	9	2710	2620	626	Electricity	44,699.00	44,699.00	0.0%	17,445.00	-61.0%	
10	312	9	2710	2620	626	Electricity	126,001.00	126,001.00	0.0%	109,378.00	-13.2%	
10	314	9	2710	2620	626	Electricity	163,801.00	163,801.00	0.0%	38,098.00	-76.7%	
10	500	9	2710	2620	626	Electricity	34,162.00	34,162.00	0.0%	31,496.00	-7.8%	
10	704	9	2710	2620	626	Electricity	316,669.00	316,669.00	0.0%	300,015.00	-5.3%	
10	708	9	2710	2620	626	Electricity	7,032.00	7,032.00	0.0%	5,552.00	-21.0%	
10	999	9	2710	2620	891	Inservice, Training	5,000.00	5,000.00	0.0%	5,000.00	0.0%	
10	999	9	2710	2690	182	Maintenance Salary	496,011.00	496,011.00	0.0%	545,612.00	10.0%	
30	999	9	2710	2690	182	Maintenance Salary	17,750.00	17,750.00	0.0%	0.00	-100.0%	
30	999	9	2710	2690	610	Maintenance Supplies	312,500.00	312,500.00	0.0%	445,000.00	42.4%	132,500.00
31	000	9	2760	0000	000	Debt Service	9,977,020.00	9,977,020.00	0.0%	9,897,428.00	-0.8%	
31	999	9	2760	5000	830	Interest on Bonds	4,054,520.00	4,054,520.00	0.0%	3,559,928.00	-12.2%	
31	999	9	2760	5000	840	Bond Retirement	5,920,000.00	5,920,000.00	0.0%	6,335,000.00	7.0%	
31	999	9	2760	5000	890	Other Debt Service	2,500.00	2,500.00	0.0%	2,500.00	0.0%	
10	000	9	3120	0000	000	Pool	538,269.00	538,269.00	0.0%	878,443.00	63.2%	340,174.00
10	820	9	3120	2620	421	Water & Sewer	6,046.00	6,046.00	0.0%	6,780.00	12.1%	Pool Loss =
10	820	9	3120	2620	625	Natural Gas	62,322.00	62,322.00	0.0%	54,350.00	-12.8%	2014 WSD offer
10	820	9	3120	2620	626	Electricity	29,775.00	29,775.00	0.0%	97,611.00	227.8%	67,836.00
10	820	9	3120	3310	197	Life Guard Salary	317,330.00	317,330.00	0.0%	539,156.00	69.9%	221,826.00
10	820	9	3120	3310	210	State Retirement	33,629.00	33,629.00	0.0%	41,424.00	23.2%	273,019.00
10	820	9	3120	3310	220	Social Security	24,276.00	24,276.00	0.0%	37,805.00	55.7%	
10	820	9	3120	3310	240	Group Insurance	49,891.00	49,891.00	0.0%	52,567.00	5.4%	
10	820	9	3120	3310	580	Travel/Training	2,500.00	2,500.00	0.0%	1,250.00	-50.0%	
10	820	9	3120	3310	610	Pool Supplies	12,500.00	12,500.00	0.0%	47,500.00	280.0%	

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Fd	Loc	Y	Prog	Func	Obj	Description	Budget	Budget				
10	820	9	3120	3310	730	Pool Equipment	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	000	9	3500	0000	000	Professional Development	909,886.00	909,886.00	0.0%	979,883.00	7.7%	
10	999	9	3500	1000	133	Professional Development Salary	260,439.00	260,439.00	0.0%	147,650.00	-43.3%	
10	999	9	3500	1000	132	Digital Conversion Specialists	274,720.00	274,720.00	0.0%	349,976.00	27.4%	
10	999	9	3500	1000	210	State Retirement	130,311.00	130,311.00	0.0%	121,172.00	-7.0%	
10	999	9	3500	1000	220	Social Security	40,940.00	40,940.00	0.0%	38,068.00	-7.0%	
10	999	9	3500	1000	240	Group Insurance	148,476.00	148,476.00	0.0%	178,517.00	20.2%	
10	999	9	3500	1000	320	Contracted Services	5,000.00	5,000.00	0.0%	7,500.00	50.0%	
10	999	9	3500	1000	569	Math Professional Development	7,500.00	7,500.00	0.0%	27,500.00	266.7%	
10	999	9	3500	1000	570	Literacy Professional Development	7,500.00	7,500.00	0.0%	27,500.00	266.7%	
10	999	9	3500	1000	571	Arts Professional Development	7,500.00	7,500.00	0.0%	10,000.00	33.3%	
10	999	9	3500	1000	572	Technology Professional Development	7,500.00	7,500.00	0.0%	27,500.00	266.7%	
10	999	9	3500	1000	573	Induction	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	999	9	3500	1000	580	Classified Prof. Development	2,500.00	2,500.00	0.0%	3,500.00	40.0%	
10	999	9	3500	1000	581	Math Science Partnership	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	999	9	3500	1000	610	Supplies	17,500.00	17,500.00	0.0%	41,000.00	134.3%	
30	999	9	3500	1000	640	Textbooks	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	999	9	3500	1000	640	Textbooks	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	999	9	3500	1000	740	Equipment	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	000	9	5023	0000	000	Comprehensive Guidance	1,726,584.00	1,726,584.00	0.0%	1,844,850.00	6.8%	
10	500	9	5023	2100	131	Certificated Salary	1,000,554.00	1,000,554.00	0.0%	1,073,433.00	7.3%	
10	500	9	5023	2100	161	Aide Salary	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	500	9	5023	2100	210	State Retirement	237,031.00	237,031.00	0.0%	261,381.00	10.3%	
10	500	9	5023	2100	220	Social Security	79,962.00	79,962.00	0.0%	78,934.00	-1.3%	
10	500	9	5023	2100	240	Group Insurance	361,522.00	361,522.00	0.0%	382,002.00	5.7%	
10	500	9	5023	2100	300	Contracted Services	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	500	9	5023	2100	569	UBI Professional Development	13,300.00	13,300.00	0.0%	0.00	-100.0%	
10	500	9	5023	2100	580	Professional Development/Inservice	6,900.00	6,900.00	0.0%	21,200.00	207.2%	
10	500	9	5023	2100	610	Supplies	22,050.00	22,050.00	0.0%	27,900.00	26.5%	
10	500	9	5023	2100	740	Equipment	5,265.00	5,265.00	0.0%	0.00	-100.0%	
10	000	9	5040	0000	000	Transportation	2,280,053.00	2,280,053.00	0.0%	2,426,622.00	6.4%	
10	555	9	5040	2700	171	Office Salary	115,491.00	115,491.00	0.0%	120,519.00	4.4%	
10	555	9	5040	2700	172	Bus Driver Salary	544,775.00	544,775.00	0.0%	580,913.00	6.6%	
10	555	9	5040	2700	173	Mechanic Salary	151,883.00	151,883.00	0.0%	177,660.00	17.0%	
10	555	9	5040	2700	174	Activity Trip Salary	116,247.00	116,247.00	0.0%	145,512.00	25.2%	
10	555	9	5040	2700	210	State Retirement	226,064.00	226,064.00	0.0%	249,491.00	10.4%	
10	555	9	5040	2700	220	Social Security	71,022.00	71,022.00	0.0%	78,382.00	10.4%	
10	555	9	5040	2700	240	Health Insurance	288,378.00	288,378.00	0.0%	335,925.00	16.5%	
10	555	9	5040	2700	515	In Lieu of Transportation	3,250.00	3,250.00	0.0%	17,500.00	438.5%	
10	555	9	5040	2700	521	Vehicle Insurance	11,250.00	11,250.00	0.0%	12,500.00	11.1%	
10	555	9	5040	2700	610	Supplies	15,250.00	15,250.00	0.0%	13,750.00	-9.8%	
10	555	9	5040	2700	620	Utilities	47,500.00	47,500.00	0.0%	24,517.00	-48.4%	

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Fd	Loc	Y	Prog	Func	Obj	Description	Budget	Budget		2019vs2018	
										\$\$\$	
										%	
10	555	9	5040	2700	624	Gasoline	125,000.00	125,000.00	0.0%	172,548.00	38.0%
10	555	9	5040	2700	681	Oil & Lube	7,500.00	7,500.00	0.0%	8,498.00	13.3%
10	555	9	5040	2700	682	Tires	27,500.00	27,500.00	0.0%	28,243.00	2.7%
10	555	9	5040	2700	683	Repair Parts	212,500.00	212,500.00	0.0%	138,236.00	-34.9%
10	555	9	5040	2700	684	Garage Equipment	2,500.00	2,500.00	0.0%	5,750.00	130.0%
10	555	9	5040	2700	891	Training Expense	14,250.00	14,250.00	0.0%	12,250.00	-14.0%
30	555	9	5040	2700	732	Bus Replacement	287,193.00	287,193.00	0.0%	286,928.00	-0.1%
10	555	9	5040	2700	730	Garage Equipment	12,500.00	12,500.00	0.0%	17,500.00	40.0%
10	000	9	5047	0000	000	Gifted and Talented	237,642.00	237,642.00	0.0%	242,238.00	1.9%
10	500	9	5047	1000	133	Certificated Salary	150,191.00	150,191.00	0.0%	140,900.00	-6.2%
10	500	9	5047	1000	210	State Retirement	36,571.00	36,571.00	0.0%	34,309.00	-6.2%
10	500	9	5047	1000	220	Social Security	11,490.00	11,490.00	0.0%	10,779.00	-6.2%
10	500	9	5047	1000	240	Group Insurance	38,465.00	38,465.00	0.0%	56,250.00	46.2%
10	500	9	5047	1000	300	Contracted Services	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	500	9	5047	1000	580	Professional Development/Inservice	425.00	425.00	0.0%	0.00	-100.0%
10	500	9	5047	1000	689	Supplies	500.00	500.00	0.0%	0.00	-100.0%
10	000	9	5052	0000	000	Special Need Programs	503,110.00	503,110.00	0.0%	445,208.00	-11.5%
10	999	9	5052	1000	133	Certificated Salary	265,274.00	265,274.00	0.0%	259,259.00	-2.3%
10	999	9	5052	1000	161	ELL Aides	76,127.00	76,127.00	0.0%	36,249.00	-52.4%
10	999	9	5052	1000	210	State Retirement	83,131.00	83,131.00	0.0%	71,956.00	-13.4%
10	999	9	5052	1000	220	Social Security	26,118.00	26,118.00	0.0%	22,606.00	-13.4%
10	999	9	5052	1000	240	Group Insurance	52,460.00	52,460.00	0.0%	55,138.00	5.1%
10	999	9	5052	1000	300	Contracted Services	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	5052	1000	569	Professional Development/Inservice	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	5052	1000	610	Supplies	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	5052	1000	640	Textbooks	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	5052	1000	161	T.A. Salary	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	000	9	5053	0000	000	On-line School	205,908.00	205,908.00	0.0%	206,858.00	0.5%
10	999	9	5053	1000	133	Salaries	121,465.00	121,465.00	0.0%	120,347.00	-0.9%
10	999	9	5053	1000	161	Salaries	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	5053	1000	210	State Retirement	29,577.00	29,577.00	0.0%	29,304.00	-0.9%
10	999	9	5053	1000	220	Social Security	9,292.00	9,292.00	0.0%	9,207.00	-0.9%
10	999	9	5053	1000	240	Group Insurance	42,574.00	42,574.00	0.0%	45,000.00	5.7%
10	999	9	5053	1000	300	Purchased Services	2,500.00	2,500.00	0.0%	2,500.00	0.0%
10	999	9	5053	1000	580	Professional Development/Inservice	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	5053	1000	610	Supplies	500.00	500.00	0.0%	500.00	0.0%
10	999	9	5053	1000	640	Textbooks	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	000	9	5070	0000	000	Drivers Education	141,403.00	141,403.00	0.0%	164,713.00	16.5%
10	704	9	5070	1000	133	Certificated Salary	89,743.00	89,743.00	0.0%	101,866.00	13.5%
10	704	9	5070	1000	210	State Retirement	21,850.00	21,850.00	0.0%	24,804.00	13.5%
10	704	9	5070	1000	220	Social Security	6,865.00	6,865.00	0.0%	7,793.00	13.5%
10	704	9	5070	1000	241	Group Insurance	14,445.00	14,445.00	0.0%	22,500.00	55.8%

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Fd	Loc	Y	Prog	Func	Obj	Description	Budget	Budget			
10	704	9	5070	1000	300	Contracted Services	2,000.00	2,000.00	0.0%	250.00	-87.5%
10	704	9	5070	1000	610	Supplies	6,500.00	6,500.00	0.0%	7,500.00	15.4%
30	704	9	5070	1000	730	Vehicle Purchase	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	5070	1000	730	Vehicle Purchase	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	000	9	5213	0000	000	Concurrent Enrollment	186,937.00	186,937.00	0.0%	168,591.00	-9.8%
10	500	9	5213	1000	133	Certificated Salary	94,663.00	94,663.00	0.0%	98,155.00	3.7%
10	500	9	5213	1000	210	State Retirement	22,426.00	22,426.00	0.0%	23,901.00	6.6%
10	500	9	5213	1000	220	Social Security	7,242.00	7,242.00	0.0%	7,509.00	3.7%
10	500	9	5213	1000	240	Group Insurance	27,940.00	27,940.00	0.0%	30,063.00	7.6%
10	500	9	5213	1000	300	Contracted Services	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	500	9	5213	1000	569	Inservice	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	500	9	5213	1000	580	Professional Development/Inservice	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	500	9	5213	1000	610	Supplies	4,000.00	4,000.00	0.0%	8,463.00	111.6%
10	500	9	5213	1000	640	Textbooks	7,000.00	7,000.00	0.0%	500.00	-92.9%
10	500	9	5213	1000	720	Equipment	23,666.00	23,666.00	0.0%	0.00	-100.0%
30	500	9	5213	1000	720	Equipment	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	500	9	5213	1000	899	Other	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	000	9	5368	0000	000	School Nurse Program	128,497.00	128,497.00	0.0%	274,046.00	113.3%
10	999	9	5368	2100	143	Certificated Salary	80,718.00	80,718.00	0.0%	181,734.00	125.1%
10	999	9	5368	2100	210	State Retirement	19,655.00	19,655.00	0.0%	44,252.00	125.1%
10	999	9	5368	2100	220	Social Security	6,175.00	6,175.00	0.0%	13,903.00	125.1%
10	999	9	5368	2100	240	Group Insurance	6,699.00	6,699.00	0.0%	23,907.00	256.9%
10	999	9	5368	2100	300	Contracted Services	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	5368	2100	580	Professional Development/Inservice	2,750.00	2,750.00	0.0%	2,750.00	0.0%
10	999	9	5368	2100	610	Supplies	12,500.00	12,500.00	0.0%	7,500.00	-40.0%
10	000	9	5370	0000	000	Quality Teaching	656,971.00	656,971.00	0.0%	712,272.00	8.4%
10	999	9	5370	1000	131	Certificated Salary	500,206.00	500,206.00	0.0%	539,600.00	7.9%
10	999	9	5370	1000	210	State Retirement	118,500.00	118,500.00	0.0%	131,393.00	10.9%
10	999	9	5370	1000	220	Social Security	38,265.00	38,265.00	0.0%	41,279.00	7.9%
10	999	9	5370	1000	689	Other	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	000	9	5385	0000	000	Experimental & Developmental	27,500.00	27,500.00	0.0%	19,000.00	-30.9%
10	999	9	5385	1000	580	Professional Development/Inservice	2,500.00	2,500.00	0.0%	12,500.00	400.0%
10	500	9	5385	1000	610	Supplies	0.00	0.00	#DIV/0!	500.00	#DIV/0!
10	999	9	5385	1000	610	Dual Immersion Supplies	7,500.00	7,500.00	0.0%	1,000.00	-86.7%
10	999	9	5385	3585	610	Supplies & Materials	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	5385	1000	640	Dual Immersion Textbooks	17,500.00	17,500.00	0.0%	5,000.00	-71.4%
10	999	9	5385	2400	890	Other	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	000	9	5405	0000	000	Teacher Supplies	52,804.00	52,804.00	0.0%	62,136.00	17.7%
10	500	9	5405	1000	610	Supplies	52,804.00	52,804.00	0.0%	62,136.00	17.7%
10	000	9	5611	0000	000	Trust Land	731,721.00	731,721.00	0.0%	856,227.00	17.0%
10	104	9	5611	1000	161	Salaries - Aides	51,541.00	51,541.00	0.0%	54,118.00	5.0%
10	108	9	5611	1000	161	Salaries - Aides	25,558.00	25,558.00	0.0%	26,836.00	5.0%

= REVENUE line 624

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						Orig vs Amended			2019vs2018	2019vs2018	
Account Number						FY18 Original	FY18 Amended				
Fd	Loc	Y	Prog	Func	Obj	Description	Budget	Budget	FY 2019 Budget	%	\$\$\$
10	110	9	5611	1000	161	Salaries - Aides	26,267.00	26,267.00	0.0%	27,580.00	5.0%
10	114	9	5611	1000	161	Salaries - Aides	45,934.00	45,934.00	0.0%	48,231.00	5.0%
10	116	9	5611	1000	161	Salaries - Aides	0.00	0.00	#DIV/0!	48,250.00	#DIV/0!
10	312	9	5611	1000	161	Salaries - Aides	55,896.00	55,896.00	0.0%	58,691.00	5.0%
10	314	9	5611	1000	161	Salaries - Aides	67,308.00	67,308.00	0.0%	70,673.00	5.0%
10	704	9	5611	1000	161	Salaries - Aides	76,660.00	76,660.00	0.0%	125,493.00	63.7%
10	500	9	5611	1000	210	State Retirement	85,020.00	85,020.00	0.0%	111,979.00	31.7%
10	500	9	5611	1000	220	Social Security	26,711.00	26,711.00	0.0%	35,180.00	31.7%
10	500	9	5611	1000	320	Contracted Services	127,250.00	127,250.00	0.0%	156,946.00	23.3%
10	500	9	5611	1000	400	Professional Services	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	500	9	5611	1000	580	Professional Development/Inservice	37,500.00	37,500.00	0.0%	37,500.00	0.0%
10	500	9	5611	1000	610	Supplies/Materials	32,500.00	32,500.00	0.0%	32,500.00	0.0%
10	500	9	5611	1000	640	Textbooks	57,750.00	57,750.00	0.0%	15,750.00	-72.7%
10	500	9	5611	1000	740	Equipment	15,826.00	15,826.00	0.0%	6,500.00	-58.9%
10	000	9	5695	0000	000	ROTC Program	139,176.00	139,176.00	0.0%	186,063.00	33.7%
10	500	9	5695	1000	133	Salaries	139,176.00	139,176.00	0.0%	139,176.00	0.0%
10	500	9	5695	1000	210	State Retirement	0.00	0.00	#DIV/0!	30,824.00	#DIV/0! no benefits before??
10	500	9	5695	1000	220	Social Security	0.00	0.00	#DIV/0!	10,587.00	#DIV/0!
10	500	9	5695	1000	240	Group Insurance	0.00	0.00	#DIV/0!	2,688.00	#DIV/0!
10	500	9	5695	1000	610	Supplies	0.00	0.00	#DIV/0!	2,788.00	#DIV/0!
10	000	9	5813	0000	000	Education Technology Initiative	3,993,648.00	3,993,648.00	0.0%	4,480,365.00	12.2% ??increase or more people??
10	500	9	5813	2500	184	Salaries	853,019.00	853,019.00	0.0%	985,950.00	15.6% 132,931.00
10	500	9	5813	2500	210	State Retirement	207,710.00	207,710.00	0.0%	240,079.00	15.6%
10	500	9	5813	2500	220	Social Security	65,256.00	65,256.00	0.0%	75,425.00	15.6%
10	500	9	5813	2500	240	Group Insurance	207,847.00	207,847.00	0.0%	255,661.00	23.0%
10	500	9	5813	2500	740	Equipment	0.00	0.00	#DIV/0!	0.00	#DIV/0!
30	500	9	5813	2500	320	Contracted Services	0.00	0.00	#DIV/0!	32,500.00	#DIV/0!
30	500	9	5813	2500	580	Professional Development/Inservice	15,750.00	15,750.00	0.0%	15,750.00	0.0%
30	500	9	5813	2500	610	Supplies	1,250,000.00	1,250,000.00	0.0%	2,250,000.00	80.0%
30	500	9	5813	2500	740	Equipment	1,394,066.00	1,394,066.00	0.0%	625,000.00	-55.2%
10	000	9	6000	0000	000	Career & Technical Education	2,535,416.00	2,535,416.00	0.0%	2,609,260.00	2.9%
10	000	9	6099	0000	000	CTE - Administration			#DIV/0!		#DIV/0!
10	704	9	6099	1000	133	Certificated Salary	102,460.00	102,460.00	0.0%	163,731.00	59.8% 61,271.00
10	704	9	6099	1000	152	Secretary Salary	43,360.00	43,360.00	0.0%	48,732.00	12.4% ??increase or more people??
10	704	9	6099	1000	210	State Retirement	35,510.00	35,510.00	0.0%	51,734.00	45.7%
10	704	9	6099	1000	220	Social Security	11,155.00	11,155.00	0.0%	16,253.00	45.7%
10	704	9	6099	1000	240	Group Insurance	37,216.00	37,216.00	0.0%	54,920.00	47.6%
10	704	9	6099	1000	320	Contracted Services	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	704	9	6099	1000	421	Property Services	9,000.00	9,000.00	0.0%	10,200.00	13.3%
10	704	9	6099	1000	569	Inservice	1,000.00	1,000.00	0.0%	1,000.00	0.0%
10	704	9	6099	1000	580	Professional Development	8,000.00	8,000.00	0.0%	7,000.00	-12.5%
10	704	9	6099	1000	610	Supplies	1,000.00	1,000.00	0.0%	23,000.00	2200.0%

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							Orig vs Amended			2019vs2018	2019vs2018	
Account Number							FY18 Original	FY18 Amended		FY 2019 Budget	%	\$\$\$
Fd	Loc	Y	Prog	Func	Obj	Description	Budget	Budget				
10	704	9	6099	1000	740	Equipment	43,007.00	43,007.00	0.0%	892.00	-97.9%	
10	000	9	6199	0000	000	CTE - Agriculture			#DIV/0!	#DIV/0!		
10	704	9	6199	1000	133	Certificated Salary	226,693.00	226,693.00	0.0%	247,386.00	9.1%	
10	704	9	6199	1000	137	Certificated Salary	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	704	9	6199	1000	210	State Retirement	55,200.00	55,200.00	0.0%	60,238.00	9.1%	
10	704	9	6199	1000	220	Social Security	17,342.00	17,342.00	0.0%	18,925.00	9.1%	
10	704	9	6199	1000	240	Group Insurance	70,880.00	70,880.00	0.0%	66,708.00	-5.9%	
10	704	9	6199	1000	320	Contracted Services	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	704	9	6199	1000	569	Inservice	600.00	600.00	0.0%	600.00	0.0%	
10	704	9	6199	1000	580	Professional Development	8,800.00	8,800.00	0.0%	6,700.00	-23.9%	
10	704	9	6199	1000	610	Supplies	12,000.00	12,000.00	0.0%	23,500.00	95.8%	
10	704	9	6199	1000	740	Equipment	6,500.00	6,500.00	0.0%	29,700.00	356.9%	
10	000	9	6399	0000	000	CTE - Health Science Tech			#DIV/0!	#DIV/0!		
10	704	9	6399	1000	133	Certificated Salary	80,232.00	80,232.00	0.0%	70,059.00	-12.7%	
10	704	9	6399	1000	210	State Retirement	19,536.00	19,536.00	0.0%	17,059.00	-12.7%	
10	704	9	6399	1000	220	Social Security	6,138.00	6,138.00	0.0%	5,360.00	-12.7%	
10	704	9	6399	1000	240	Group Insurance	25,200.00	25,200.00	0.0%	22,236.00	-11.8%	
10	704	9	6399	1000	569	Inservice	400.00	400.00	0.0%	200.00	-50.0%	
10	704	9	6399	1000	580	Professional Development	1,000.00	1,000.00	0.0%	300.00	-70.0%	
10	704	9	6399	1000	610	Supplies	2,250.00	2,250.00	0.0%	2,900.00	28.9%	
10	704	9	6399	1000	740	Equipment	1,800.00	1,800.00	0.0%	25,000.00	1288.9%	
10	000	9	6499	0000	000	CTE - Family & Consumer Science			#DIV/0!	#DIV/0!		
10	704	9	6499	1000	133	Certificated Salary	82,823.00	82,823.00	0.0%	91,891.00	10.9%	
10	704	9	6499	1000	210	State Retirement	20,167.00	20,167.00	0.0%	22,375.00	10.9%	
10	704	9	6499	1000	220	Social Security	6,336.00	6,336.00	0.0%	7,030.00	11.0%	
10	704	9	6499	1000	240	Group Insurance	22,102.00	22,102.00	0.0%	25,949.00	17.4%	
10	704	9	6499	1000	569	Inservice	400.00	400.00	0.0%	500.00	25.0%	
10	704	9	6499	1000	580	Professional Development	1,000.00	1,000.00	0.0%	700.00	-30.0%	
10	704	9	6499	1000	610	Supplies	12,750.00	12,750.00	0.0%	12,700.00	-0.4%	
10	704	9	6499	1000	740	Equipment	3,600.00	3,600.00	0.0%	1,250.00	-65.3%	
10	000	9	6599	0000	000	CTE - Business			#DIV/0!	#DIV/0!		
10	704	9	6599	1000	133	Certificated Salary	172,587.00	172,587.00	0.0%	161,242.00	-6.6%	
10	704	9	6599	1000	210	State Retirement	42,025.00	42,025.00	0.0%	39,262.00	-6.6%	
10	704	9	6599	1000	220	Social Security	13,203.00	13,203.00	0.0%	12,335.00	-6.6%	
10	704	9	6599	1000	240	Group Insurance	38,381.00	38,381.00	0.0%	35,411.00	-7.7%	
10	704	9	6599	1000	569	Inservice	800.00	800.00	0.0%	600.00	-25.0%	
10	704	9	6599	1000	580	Professional Development	3,000.00	3,000.00	0.0%	3,200.00	6.7%	
10	704	9	6599	1000	610	Supplies	2,800.00	2,800.00	0.0%	7,700.00	175.0%	
10	704	9	6599	1000	640	Textbooks	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	704	9	6599	1000	740	Equipment	4,000.00	4,000.00	0.0%	4,700.00	17.5%	
10	000	9	6699	0000	000	CTE - Technology			#DIV/0!	#DIV/0!		
10	704	9	6699	1000	133	Certificated Salary	172,211.00	172,211.00	0.0%	184,992.00	7.4%	

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Account Number						FY18 Original	FY18 Amended					
Fd	Loc	Y	Prog	Func	Obj	Description	Budget	Budget	FY 2019 Budget	%	\$\$\$	
10	704	9	6699	1000	210	State Retirement	41,933.00	41,933.00	0.0%	45,046.00	7.4%	
10	704	9	6699	1000	220	Social Security	13,174.00	13,174.00	0.0%	14,152.00	7.4%	
10	704	9	6699	1000	240	Group Insurance	63,798.00	63,798.00	0.0%	66,708.00	4.6%	
10	704	9	6699	1000	569	Inservice	600.00	600.00	0.0%	600.00	0.0%	
10	704	9	6699	1000	580	Professional Development	2,500.00	2,500.00	0.0%	1,900.00	-24.0%	
10	704	9	6699	1000	610	Supplies	2,300.00	2,300.00	0.0%	3,450.00	50.0%	
10	704	9	6699	1000	640	Textbooks	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	704	9	6699	1000	740	Equipment	12,610.00	12,610.00	0.0%	10,555.00	-16.3%	
10	704	9	6709	0000	000	CTE - TLC			#DIV/0!		#DIV/0!	
10	312	9	6709	1000	133	Certificated Salary	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	312	9	6709	1000	210	State Retirement	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	312	9	6709	1000	220	Social Security	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	312	9	6709	1000	240	Group Insurance	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	312	9	6709	1000	320	Contracted Services	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	312	9	6709	1000	569	Inservice	1,500.00	1,500.00	0.0%	1,500.00	0.0%	
10	312	9	6709	1000	580	Professional Development	300.00	300.00	0.0%	300.00	0.0%	
10	312	9	6709	1000	610	Supplies	11,800.00	11,800.00	0.0%	11,308.00	-4.2%	
10	312	9	6709	1000	740	Equipment	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	000	9	6799	0000	000	CTE - Work-Based Learning			#DIV/0!		#DIV/0!	
10	704	9	6799	1000	133	Certificated Salary	22,014.00	22,014.00	0.0%	23,495.00	6.7%	
10	704	9	6799	1000	210	State Retirement	5,360.00	5,360.00	0.0%	5,721.00	6.7%	
10	704	9	6799	1000	220	Social Security	1,684.00	1,684.00	0.0%	1,797.00	6.7%	
10	704	9	6799	1000	240	Group Insurance	2,674.00	2,674.00	0.0%	2,343.00	-12.4%	
10	312	9	6799	1000	569	Inservice	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	312	9	6799	1000	580	Professional Development	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	312	9	6799	1000	610	Supplies	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	312	9	6799	1000	740	Equipment	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	000	9	6899	0000	000	CTE - Trade & Industrial			#DIV/0!		#DIV/0!	
10	704	9	6899	1000	133	Certificated Salary	257,666.00	257,666.00	0.0%	233,765.00	-9.3%	
10	704	9	6899	1000	210	State Retirement	62,742.00	62,742.00	0.0%	56,922.00	-9.3%	
10	704	9	6899	1000	220	Social Security	19,711.00	19,711.00	0.0%	17,883.00	-9.3%	
10	704	9	6899	1000	240	Group Insurance	82,823.00	82,823.00	0.0%	73,039.00	-11.8%	
10	704	9	6899	1000	320	Contracted Services	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
10	704	9	6899	1000	569	Inservice	1,400.00	1,400.00	0.0%	1,600.00	14.3%	
10	704	9	6899	1000	580	Professional Development	7,400.00	7,400.00	0.0%	6,900.00	-6.8%	
10	704	9	6899	1000	610	Supplies	13,000.00	13,000.00	0.0%	13,400.00	3.1%	
10	704	9	6899	1000	740	Equipment	85,050.00	85,050.00	0.0%	28,800.00	-66.1%	
10	000	9	6909	0000	000	CTE - Informational Tech			#DIV/0!		#DIV/0!	
10	704	9	6909	1000	133	Certificated Salary	62,601.00	62,601.00	0.0%	85,969.00	37.3%	??increase or more people??
10	704	9	6909	1000	210	State Retirement	15,243.00	15,243.00	0.0%	20,933.00	37.3%	
10	704	9	6909	1000	220	Social Security	4,789.00	4,789.00	0.0%	6,577.00	37.3%	
10	704	9	6909	1000	240	Group Insurance	28,355.00	28,355.00	0.0%	37,344.00	31.7%	

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Account Number						FY18 Original	FY18 Amended		FY 2019 Budget	%	\$\$\$
Fd	Loc	Y	Prog	Func	Obj	Description	Budget	Budget			
10	704	9	6909	1000	569	Inservice	200.00	200.00	0.0%	400.00	100.0%
10	704	9	6909	1000	580	Professional Development	2,000.00	2,000.00	0.0%	2,600.00	30.0%
10	704	9	6909	1000	610	Supplies	1,500.00	1,500.00	0.0%	3,900.00	160.0%
10	704	9	6909	1000	740	Equipment	1,500.00	1,500.00	0.0%	6,000.00	300.0%
10	000	9	6912	0000	000	CTE - Perkins Grant			#DIV/0!		#DIV/0!
10	704	9	6912	1000	133	Certificated Salary	43,833.00	43,833.00	0.0%	47,929.00	9.3%
10	704	9	6912	1000	210	State Retirement	10,673.00	10,673.00	0.0%	11,671.00	9.4%
10	704	9	6912	1000	220	Social Security	3,353.00	3,353.00	0.0%	3,667.00	9.4%
10	704	9	6912	1000	240	Group Insurance	9,372.00	9,372.00	0.0%	10,570.00	12.8%
10	704	9	6912	1000	300	Contracted Services	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	704	9	6912	1000	580	Professional Development	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	704	9	6912	1000	610	Supplies	594.00	594.00	0.0%	218.00	-63.3%
10	704	9	6912	1000	740	Equipment	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	000	9	6915	0000	000	CTE - CAPS Program			#DIV/0!		#DIV/0!
10	704	9	6915	1000	133	Certificated Salary	35,000.00	35,000.00	0.0%	31,820.00	-9.1%
10	704	9	6915	1000	210	State Retirement	8,523.00	8,523.00	0.0%	7,748.00	-9.1%
10	704	9	6915	1000	220	Social Security	2,677.00	2,677.00	0.0%	2,434.00	-9.1%
10	704	9	6915	1000	300	Contracted Services	30,000.00	30,000.00	0.0%	0.00	-100.0%
10	704	9	6915	1000	569	Inservice	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	704	9	6915	1000	580	Professional Development	6,000.00	6,000.00	0.0%	13,700.00	128.3%
10	704	9	6915	1000	610	Supplies	25,500.00	25,500.00	0.0%	9,500.00	-62.7%
10	704	9	6915	1000	740	Equipment	30,000.00	30,000.00	0.0%	30,000.00	0.0%
10	000	9	6999	0000	000	CTE - Guidance Programs			#DIV/0!		#DIV/0!
10	704	9	6999	1000	133	Certificated Salary	47,449.00	47,449.00	0.0%	41,603.00	-12.3%
10	704	9	6999	1000	210	State Retirement	11,554.00	11,554.00	0.0%	10,131.00	-12.3%
10	704	9	6999	1000	220	Social Security	3,630.00	3,630.00	0.0%	3,183.00	-12.3%
10	704	9	6999	1000	240	Group Insurance	14,567.00	14,567.00	0.0%	14,009.00	-3.8%
10	704	9	6999	2210	569	Inservice	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	704	9	6999	1000	580	Professional Development	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	704	9	6999	1000	610	Supplies	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	704	9	6999	1000	740	Equipment	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	000	9	7512	0000	000	Title 1A - Improv Academic Ach	440,792.00	440,792.00	0.0%	440,792.00	0.0%
10	999	9	7512	1000	133	Certificated Salary	204,445.00	204,445.00	0.0%	204,445.00	0.0%
10	104	9	7512	1000	161	T.A. Salary	35,200.00	35,200.00	0.0%	35,200.00	0.0%
10	110	9	7512	1000	161	T.A. Salary	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	116	9	7512	1000	161	T.A. Salary	39,931.00	39,931.00	0.0%	39,931.00	0.0%
10	999	9	7512	1000	210	State Retirement	68,077.00	68,077.00	0.0%	68,077.00	0.0%
10	999	9	7512	1000	220	Social Security	21,388.00	21,388.00	0.0%	21,388.00	0.0%
10	999	9	7512	1000	240	Group Insurance	35,747.00	35,747.00	0.0%	35,747.00	0.0%
10	999	9	7512	1000	300	Contracted Services	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	7512	1000	580	Professional Development/Inservice	7,500.00	7,500.00	0.0%	7,500.00	0.0%
10	104	9	7512	1000	610	Supplies	5,000.00	5,000.00	0.0%	5,000.00	0.0%

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						Orig vs Amended			2019vs2018	2019vs2018	
Account Number						FY18 Original	FY18 Amended				
Fd	Loc	Y	Prog	Func	Obj	Description	Budget	Budget	FY 2019 Budget	%	\$\$\$
10	104	9	7512	1000	640	Textbooks	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	7512	1000	730	Equipment	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	7512	1000	890	Other	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	7512	1000	899	Indirect Costs	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	500	9	7512	1000	115	Director Salary	12,500.00	12,500.00	0.0%	12,500.00	0.0%
10	500	9	7512	1000	152	Secretary Salary	11,004.00	11,004.00	0.0%	11,004.00	0.0%
10	000	9	7522	0000	000	Title IIA - Teacher Improvement	111,095.00	111,095.00	0.0%	111,095.00	0.0%
10	999	9	7522	1000	132	Salaries	66,537.00	66,537.00	0.0%	66,537.00	0.0%
10	999	9	7522	1000	210	State Retirement	16,202.00	16,202.00	0.0%	16,202.00	0.0%
10	999	9	7522	1000	220	Social Security	5,090.00	5,090.00	0.0%	5,090.00	0.0%
10	999	9	7522	1000	240	Group Insurance	21,266.00	21,266.00	0.0%	21,266.00	0.0%
10	999	9	7522	1000	320	Contracted Services	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	7522	1000	569	Professional Development/Inservice	2,000.00	2,000.00	0.0%	2,000.00	0.0%
10	999	9	7522	1000	610	Supplies	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	7522	1000	730	Equipment	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	7522	1000	890	Other	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	7522	1000	899	Indirect Costs	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	000	9	7525	0000	000	Title III - English Lang Acq	43,263.00	43,263.00	0.0%	43,263.00	0.0%
10	999	9	7525	1000	132	Salaries	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	7525	1000	161	Aide Salaries	27,504.00	27,504.00	0.0%	27,504.00	0.0%
10	999	9	7525	1000	210	State Retirement	6,516.00	6,516.00	0.0%	6,516.00	0.0%
10	999	9	7525	1000	220	Social Security	2,105.00	2,105.00	0.0%	2,105.00	0.0%
10	999	9	7525	1000	240	Group Insurance	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	7525	1000	320	Contracted Services	7,138.00	7,138.00	0.0%	7,138.00	0.0%
10	999	9	7525	1000	569	Professional Development/Inservice	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	7525	1000	610	Supplies	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	7525	1000	740	Equipment	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	7525	1000	899	Indirect Costs	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	000	9	7550	0000	000	IDEA-Preschool Handicapped	35,070.00	35,070.00	0.0%	35,070.00	0.0%
10	112	9	7550	1000	131	Certificated Salaries	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	112	9	7550	1000	161	T.A. Salary	26,569.00	26,569.00	0.0%	26,569.00	0.0%
10	112	9	7550	1000	210	State Retirement	6,469.00	6,469.00	0.0%	6,469.00	0.0%
10	112	9	7550	1000	220	Social Security	2,032.00	2,032.00	0.0%	2,032.00	0.0%
10	112	9	7550	1000	240	Group Insurance	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	7550	1000	320	Contracted Services	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	7550	1000	569	Inservice	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	112	9	7550	1000	580	Professional Development/Inservice	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	112	9	7550	1000	610	Supplies	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	800	9	7550	1000	610	Supplies	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	112	9	7550	1000	730	Equipment	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	000	9	7551	0000	000	IDEA-Handicapped	963,374.00	963,374.00	0.0%	996,702.00	3.5%
10	999	9	7551	1000	133	Certificated Salary	577,832.00	577,832.00	0.0%	603,080.00	4.4%

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Account Number						FY18 Original	FY18 Amended		FY 2019 Budget	%	\$\$\$
Fd	Loc	Y	Prog	Func	Obj	Description	Budget	Budget			
10	999	9	7551	1000	152	Secretary Salary	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	7551	1000	161	T.A. Salary	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	7551	1000	210	State Retirement	140,702.00	140,702.00	0.0%	142,870.00	1.5%
10	999	9	7551	1000	220	Social Security	44,204.00	44,204.00	0.0%	46,136.00	4.4%
10	999	9	7551	1000	241	Group Insurance	190,636.00	190,636.00	0.0%	194,616.00	2.1%
10	110	9	7551	1000	300	Contracted Services	10,000.00	10,000.00	0.0%	10,000.00	0.0%
10	999	9	7551	1000	569	Inservice	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	7551	1000	580	Professional Development/Inservice	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	800	9	7551	1000	610	Supplies	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	7551	1000	610	Supplies	0.00	0.00	#DIV/0!	0.00	#DIV/0!
10	999	9	7551	1000	730	Equipment	0.00	0.00	#DIV/0!	0.00	#DIV/0!
51	000	9	8000	0000	000	Food Services	2,624,750.00	2,774,750.00	5.7%	2,798,000.00	0.8%
51	999	9	8000	3100	115	Supervisor Salary	62,481.00	62,481.00	0.0%	66,919.00	7.1%
51	999	9	8000	3100	191	Manager Salary	85,402.00	85,402.00	0.0%	91,791.00	7.5%
51	999	9	8000	3100	192	Cook Salary	366,066.00	366,066.00	0.0%	467,383.00	27.7%
51	999	9	8000	3100	193	Sub Cook Salary	48,477.00	48,477.00	0.0%	34,637.00	-28.5%
51	999	9	8000	3100	194	Warehouseman Salary	26,951.00	26,951.00	0.0%	32,109.00	19.1%
51	999	9	8000	3100	199	Extended Hour Salary	188,864.00	188,864.00	0.0%	208,859.00	10.6%
51	999	9	8000	3100	210	Benefits	189,502.00	189,502.00	0.0%	219,563.00	15.9%
51	999	9	8000	3100	220	Benefits	59,535.00	59,535.00	0.0%	68,980.00	15.9%
51	999	9	8000	3100	240	Benefits	332,980.00	332,980.00	0.0%	229,259.00	-31.1%
51	999	9	8000	3100	440	Repairs	7,500.00	7,500.00	0.0%	7,500.00	0.0%
51	999	9	8000	3100	580	Travel	2,250.00	2,250.00	0.0%	1,250.00	-44.4%
51	999	9	8000	3100	610	Kitchen Supplies	6,250.00	6,250.00	0.0%	8,500.00	36.0%
51	999	9	8000	3100	620	Utilities	0.00	0.00	#DIV/0!	0.00	#DIV/0!
51	999	9	8000	3100	631	Food Purchases	1,142,492.00	1,292,492.00	13.1%	1,275,000.00	-1.4%
51	999	9	8000	3100	632	Milk Purchases	85,750.00	85,750.00	0.0%	72,750.00	-15.2%
51	999	9	8000	3100	680	Office Supplies	6,750.00	6,750.00	0.0%	6,750.00	0.0%
51	999	9	8000	3100	730	Equipment	12,500.00	12,500.00	0.0%	6,750.00	-46.0%
51	999	9	8000	3100	890	Other	1,000.00	1,000.00	0.0%	0.00	-100.0%
10	000	9	9999	0000	000	Fixed Expenses	259,154.00	259,154.00	0.0%	291,654.00	12.5%
10	999	9	9999	1000	561	Non Resident Students	142,500.00	142,500.00	0.0%	165,000.00	15.8%
10	999	9	9999	2300	522	Tort Liability	47,500.00	47,500.00	0.0%	57,500.00	21.1%
10	999	9	9999	2300	523	Fidelity Bond	1,654.00	1,654.00	0.0%	1,654.00	0.0%
30	999	9	9999	2690	521	Property Insurance	67,500.00	67,500.00	0.0%	67,500.00	0.0%
10	999	9	9999	2900	890	Other Fixed Expenses	0.00	0.00	#DIV/0!	0.00	#DIV/0!
30	000	9	9999	0000	000	Capital Projects	1,293,500.00	12,095,772.00	835.1%	1,102,500.00	-90.9%
30	999	9	9999	2300	311	Contracted Services	25,000.00	25,000.00	0.0%	7,500.00	-70.0%
30	999	9	9999	2690	730	Equipment-Other	32,500.00	32,500.00	0.0%	37,500.00	15.4%
30	999	9	9999	4200	710	Site Improvement	0.00	0.00	#DIV/0!	0.00	#DIV/0!
30	999	9	9999	4300	330	Architect Services	0.00	0.00	#DIV/0!	0.00	#DIV/0!
30	999	9	9999	4500	199	Inspector Salary	0.00	0.00	#DIV/0!	0.00	#DIV/0!

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Account Number							FY18 Original	FY18 Amended		FY 2019 Budget	%	\$\$\$
Fd	Loc	Y	Prog	Func	Obj	Description	Budget	Budget				
30	999	9	9999	4500	720	New Building Construction	1,201,000.00	12,003,272.00	899.4%	1,022,500.00	-91.5%	
30	999	9	9999	4600	720	Remodel Projects	35,000.00	35,000.00	0.0%	35,000.00	0.0%	
30	999	9	9999	5100	840	Finance Expenses	0.00	0.00	#DIV/0!	0.00	#DIV/0!	
21	000	9	9999	0000	000	Student Activity Expenditures	2,323,000.00	2,723,000.00	17.2%	2,323,000.00	-14.7%	
21	500	9	9999	1000	100	Salaries	515,250.00	515,250.00	0.0%	515,250.00	0.0%	
21	500	9	9999	1000	300	Contracted Services	75,750.00	75,750.00	0.0%	75,750.00	0.0%	
21	500	9	9999	1000	500	Other Purchased Services	195,700.00	195,700.00	0.0%	195,700.00	0.0%	
21	500	9	9999	1000	600	Supplies	1,536,300.00	1,936,300.00	26.0%	1,536,300.00	-20.7%	
71	0000	9	9999	0000	000	Enterprise Fund Expenditures	262,500.00	262,500.00	0.0%	262,500.00	0.0%	
71	500	9	9999	1000	500	Other Purchased Services	262,500.00	262,500.00	0.0%	262,500.00	0.0%	
10	000	9	9999	0000	000	Revenues			#DIV/0!		#DIV/0!	
10	500	9	1205	1990	999	Revenue-Local Special Education	0.00	0.00	#DIV/0!	5,000.00	#DIV/0!	
10	500	9	1205	3105	999	Revenue-Spec Ed Regular Program	2,170,135.00	2,170,135.00	0.0%	2,180,800.00	0.5%	
10	500	9	1205	3110	999	Revenue-Self Contained	254,506.00	254,506.00	0.0%	263,641.00	3.6%	
10	500	9	1205	3120	999	Revenue-Severe Ext Yr	11,117.00	11,117.00	0.0%	11,286.00	1.5%	
10	500	9	1205	3125	999	Revenue-State Program	47,426.00	47,426.00	0.0%	47,986.00	1.2%	
10	500	9	1205	3125	999	Extended Year Stipend	22,500.00	22,500.00	0.0%	28,930.00	28.6%	
10	500	9	1205	4901	999	Medicaid Outreach	175,000.00	175,000.00	0.0%	80,000.00	-54.3%	
10	500	9	1215	1900	999	Revenue-Pre School Local	97,500.00	97,500.00	0.0%	352,500.00	261.5%	
10	500	9	1215	3165	999	Revenue-Pre School	267,694.00	267,694.00	0.0%	254,523.00	-4.9%	
10	500	9	1215	4522	999	Fed Grant-Pre School	0.00	0.00	#DIV/0!	730,637.00	#DIV/0!	
10	500	9	1610	3260	999	Revenue-State Adult Ed	68,513.00	68,513.00	0.0%	57,992.00	-15.4%	
10	500	9	1610	4581	999	Revenue-Federal Adult Ed	25,759.00	25,759.00	0.0%	44,610.00	73.2%	
10	820	9	3120	1800	999	Revenue-Local Pool	265,250.00	265,250.00	0.0%	335,000.00	26.3%	69,750.00
10	500	9	5040	1400	999	Revenue-Transportation Fees	67,500.00	67,500.00	0.0%	67,500.00	0.0%	
10	500	9	5040	3240	999	Revenue-State Transportation	984,780.00	984,780.00	0.0%	1,114,734.00	13.2%	
10	500	9	5070	1510	999	Revenue-Local Drivers Ed	47,250.00	47,250.00	0.0%	67,500.00	42.9%	
10	500	9	5070	3270	999	Revenue-State Drivers Ed	57,460.00	57,460.00	0.0%	56,650.00	-1.4%	
10	500	9	5405	3505	999	Revenue-State Teacher Supplies	52,804.00	52,804.00	0.0%	62,136.00	17.7%	
10	500	9	5611	3781	999	Revenue-School Land Trust	731,721.00	731,721.00	0.0%	856,227.00	17.0%	
10	500	9	5695	4326	999	Federal Rev - ROTC	69,588.00	69,588.00	0.0%	70,288.00	1.0%	
10	500	9	6000	1850	999	Revenue-Local CTE	0.00	0.00	#DIV/0!	6,500.00	#DIV/0!	
10	500	9	6000	3207	999	Revenue-State CTE	1,350,072.00	1,350,072.00	0.0%	1,345,170.00	-0.4%	
10	500	9	7512	4801	999	Revenue-Federal Title I	440,792.00	440,792.00	0.0%	440,792.00	0.0%	
10	500	9	7522	4860	999	Revenue-Federal Title II	88,589.00	88,589.00	0.0%	88,589.00	0.0%	
10	500	9	7525	4880	999	Revenue-Federal Title III	43,263.00	43,263.00	0.0%	43,263.00	0.0%	
10	500	9	7550	4522	999	Revenue-Federal Pre-school IDEA	35,070.00	35,070.00	0.0%	35,070.00	0.0%	
10	500	9	7551	4524	999	Revenue-Federal School Age IDEA	963,374.00	963,374.00	0.0%	996,702.00	3.5%	
51	500	9	8000	1610	999	Revenue-Local Food Services	712,500.00	737,500.00	3.5%	732,500.00	-0.7%	
51	500	9	8000	3571	999	Revenue-State Food Services	437,500.00	487,500.00	11.4%	527,500.00	8.2%	
51	500	9	8000	4572	999	USDA Donated Commodities	162,250.00	187,250.00	15.4%	162,250.00	-13.4%	
51	500	9	8000	4573	999	Revenue-Free & Reduced	1,312,500.00	1,362,500.00	3.8%	1,375,750.00	1.0%	

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Account Number						FY18 Original	FY18 Amended					
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10	500	9	9999	1109	999	Basic School Levy	7,239,295.00	8,306,490.00	14.7%	8,813,284.00	6.1%	Board + Voted
10	500	9	9999	1110	999	Board Local Levy	8,995,267.00	9,472,743.00	5.3%	12,210,870.00	28.9%	21,320,320.00 2019
###	500	9	9999	1111	999	Voted Local Levy	7,995,793.00	8,675,665.00	8.5%	9,109,450.00	5.0%	18,148,408.00 2018
10	500	9	9999	1313	999	Community School Tuition	9,750.00	9,750.00	0.0%	9,750.00	0.0%	17.48% increase
10	500	9	9999	1500	999	Interest Earnings	237,500.00	237,500.00	0.0%	425,000.00	78.9%	
10	500	9	9999	1990	999	Miscellaneous	187,500.00	187,500.00	0.0%	276,500.00	47.5%	
10	500	9	9999	3065	999	Reg School Program	14,753,633.00	14,753,633.00	0.0%	14,125,006.00	-4.3%	
10	500	9	9999	3066	999	On Line Offset	0.00	0.00	#DIV/0!	-1,450.00	#DIV/0!	
10	500	9	9999	3070	999	Professional Staff	2,223,243.00	2,223,243.00	0.0%	2,323,213.00	4.5%	
10	500	9	9999	3105	999	Foreign Exchange Students	9,933.00	9,933.00	0.0%	13,580.00	36.7%	
10	500	9	9999	3221	999	Class Size Reduction	1,434,717.00	1,434,717.00	0.0%	1,496,886.00	4.3%	
10	500	9	9999	3222	999	Elementary Arts Grant	203,769.00	203,769.00	0.0%	197,064.00	-3.3%	
10	500	9	9999	3260	999	Dual Immersion Program	40,000.00	40,000.00	0.0%	61,000.00	52.5%	
10	500	9	9999	3275	999	Concurrent Enrollment	186,937.00	186,937.00	0.0%	163,591.00	-12.5%	
10	500	9	9999	3280	999	At-Risk Student Programs	200,229.00	200,229.00	0.0%	303,917.00	51.8%	
10	500	9	9999	3281	999	School Nurses	12,437.00	12,437.00	0.0%	13,341.00	7.3%	
10	500	9	9999	3293	999	Accel Learning	33,110.00	33,110.00	0.0%	34,628.00	4.6%	
10	500	9	9999	3355	999	Flexible Allocation WPU Dist	81,727.00	81,727.00	0.0%	766,098.00	837.4%	
10	500	9	9999	3410	999	Enrollment Growth	247,120.00	247,120.00	0.0%	231,216.00	-6.4%	
10	500	9	9999	3655	999	Digital Teaching and Learning	0.00	0.00	#DIV/0!	229,701.00	#DIV/0!	
10	500	9	9999	3718	999	Legislative Staff Bonus Allotment	1,812,835.00	1,812,835.00	0.0%	1,972,850.00	8.8%	
10	500	9	9999	3799	999	UPASS Inservice	24,036.00	24,036.00	0.0%	0.00	-100.0%	
10	500	9	9999	3816	999	Reading Achievement	93,720.00	93,720.00	0.0%	93,386.00	-0.4%	
10	500	9	9999	3818	999	Library Books/Supplies	8,062.00	8,062.00	0.0%	8,213.00	1.9%	
10	500	9	9999	3819	999	Extended Day Kindergarten	85,848.00	85,848.00	0.0%	89,113.00	3.8%	
10	500	9	9999	4595	999	Safe/Rural Schools	31,000.00	31,000.00	0.0%	35,000.00	12.9%	
10	500	9	9999	4599	999	Other Fed-State	48,770.00	48,770.00	0.0%	48,770.00	0.0%	
21	500	9	9999	1990	999	Student Activity Local Revenue	2,323,000.00	2,723,000.00	17.2%	2,323,000.00	-14.7%	
31	500	9	9999	1111	999	Debt Service Leeway	9,977,020.00	9,977,020.00	0.0%	9,897,428.00	-0.8%	
30	500	9	9999	1112	999	Capital Leeway	5,992,509.00	6,213,946.00	3.7%	6,426,028.00	3.4%	
30	500	9	9999	1510	999	Interest Earned	0.00	118,340.00	#DIV/0!	0.00	-100.0%	
30	500	9	9999	1530	999	Local-Other	0.00	51,864.00	#DIV/0!	0.00	-100.0%	
71	500	9	9999	1990	999	Enterprise Fund Local Revenue	262,500.00	262,500.00	0.0%	262,500.00	0.0%	
Total Revenues						#REF!	#REF!		#REF!	#REF!		
Total Expenditures						#REF!	#REF!		#REF!	#REF!		
						75,713,673.00						
						75,713,673.00						