



2018-2019 Proposed Budget

**Prepared by: Todd L. Hopkins, CFO/Treasurer
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**WE EDUCATE FOR EXCELLENCE...
Empowering all students to achieve their educational goals,
to direct their lives, and to contribute to society.**



**General Fund
Appropriation Measure
All Objects
Summary**

PERMANENT APPROPRIATIONS FOR FISCAL YEAR 2019

001 General Fund	Salary	Benefits	Purchase	Supplies	Equip. New	Other	Misc.	Total
	<u>100</u>	<u>200</u>	<u>400</u>	<u>500</u>	<u>600</u>	<u>800</u>	<u>900</u>	
1100 INSTRUCTIONAL	\$ 14,925,594.76	\$ 5,045,795.00	\$ 625,954.00	\$ 845,906.95	\$ 50,500.00	\$ 57,000.00	\$ -	\$ 21,550,750.71
1200 SPECIAL INSTRUCTIONAL	\$ 5,339,769.99	\$ 2,302,580.80	\$ 547,952.00	\$ 17,122.00	\$ 4,068.00	\$ -	\$ -	\$ 8,211,492.79
1300 VOCATIONAL INSTRUCTION	\$ 138,531.00	\$ 45,669.00	\$ 884,800.00	\$ -	\$ -	\$ -	\$ -	\$ 1,069,000.00
1900 TUITION	\$ 54,487.00	\$ 48,773.67	\$ 1,230,446.50	\$ -	\$ -	\$ -	\$ -	\$ 1,333,707.17
2100 SUDENT SERVICES	\$ 2,189,056.26	\$ 910,464.79	\$ 913,473.81	\$ 28,556.00	\$ -	\$ 23,000.00	\$ -	\$ 4,064,550.86
2200 INSTRUCT. ASSIST SERVICES	\$ 952,033.00	\$ 431,257.00	\$ 152,004.04	\$ 43,060.00	\$ 118,731.00	\$ 6,700.00	\$ -	\$ 1,703,785.04
2300 BOARD SERVICES	\$ 12,610.00	\$ 2,797.00	\$ 7,700.00	\$ 800.00	\$ -	\$ 9,300.00	\$ -	\$ 33,207.00
2400 ADMINISTRATIVE SERVICES	\$ 1,788,885.00	\$ 928,267.00	\$ 249,951.76	\$ 16,872.00	\$ -	\$ 143,399.00	\$ -	\$ 3,127,374.76
2500 FISCIAL SERVICES	\$ 399,104.00	\$ 182,901.00	\$ 23,220.00	\$ 10,600.00	\$ 300.00	\$ 562,200.00	\$ -	\$ 1,178,325.00
2600 PRINTING	\$ 311,796.00	\$ 144,470.00	\$ 141,213.55	\$ 1,966.00	\$ -	\$ 1,500.00	\$ -	\$ 600,945.55
2700 MAINT. OF PLANT	\$ 2,159,185.46	\$ 967,811.00	\$ 1,588,516.00	\$ 353,118.00	\$ 26,052.00	\$ -	\$ -	\$ 5,094,682.46
2800 TRANSPORTATION	\$ 2,047,250.00	\$ 992,734.00	\$ 269,856.00	\$ 342,755.00	\$ 1,500.00	\$ -	\$ -	\$ 3,654,095.00
2900 OTHER SERVICES	\$ 272,447.00	\$ 103,477.00	\$ 92,040.00	\$ 2,037.00	\$ -	\$ 357.00	\$ -	\$ 470,358.00
3100 FOOD SERVICE OPERATIONS	\$ -	\$ -	\$ 28,800.00	\$ -	\$ -	\$ -	\$ -	\$ 28,800.00
3200 COMMUNICATION SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4100 SUBJECT ACTIVITY	\$ 142,141.00	\$ 30,326.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,467.00
4500 SPORTS ORIENTED	\$ 637,907.00	\$ 167,151.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 805,058.00
4600 CO-CURRICULUM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5200 SITE IMPROVEMENT	\$ -	\$ -	\$ 18,810.00	\$ -	\$ -	\$ -	\$ -	\$ 18,810.00
5300 ARCHITECT SERVICE	\$ -	\$ -	\$ 6,315.00	\$ -	\$ -	\$ -	\$ -	\$ 6,315.00
5500 BUILDING / CONSTRUCTION SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00
5600 BUILDING IMPROVE.	\$ -	\$ -	\$ -	\$ -	\$ 38,623.00	\$ -	\$ -	\$ 38,623.00
5900 FACILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6100 PAYMENT OF DEBT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7100 CONTINGENCIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7200 TRANSFER OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7410 ADVANCE OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7500 REFUND PRIOR YEAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL General Fund 001	\$ 31,370,797.47	\$ 12,304,474.26	\$ 6,781,052.66	\$ 1,662,792.95	\$ 239,774.00	\$ 804,656.00	\$ -	\$ 53,163,547.34
FY19 Forecast (Board Approved May 2018)	\$ 31,200,000.00	\$ 13,203,520.00	\$ 6,550,000.00	\$ 1,650,000.00	\$ 525,000.00	\$ 940,000.00	\$ 38,800.00	\$ 54,107,320.00
Under/Over Forecast	\$ 170,797.47	\$ (899,045.74)	\$ 231,052.66	\$ 12,792.95	\$ (285,226.00)	\$ (135,344.00)	\$ (38,800.00)	\$ (943,772.66)



**General Fund
Appropriation Measure
All Objects
Detail - Comparison**

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Proposed</u>
1100 - Regular Instruction					
	100 - Salaries	\$ 14,579,267.60	\$ 14,163,768.79	\$ 14,258,441.27	\$ 14,925,594.76
	200 - Fringe Benefits	\$ 4,612,923.96	\$ 4,509,258.53	\$ 4,690,413.34	\$ 5,045,795.00
	400 - Purchased Services	\$ 251,563.44	\$ 448,041.86	\$ 544,619.05	\$ 625,954.00
	500 - Supplies and Materials	\$ 356,690.33	\$ 689,563.12	\$ 501,322.66	\$ 845,906.95
	600 - Capital Outlay	\$ 61,944.60	\$ 89,221.44	\$ 980.43	\$ 50,500.00
	800 - Other	\$ 41,548.11	\$ 78,690.00	\$ 12,150.00	\$ 57,000.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 1100 - Regular Instruction	\$ 19,903,938.04	\$ 19,978,543.74	\$ 20,007,926.75	\$ 21,550,750.71
1200 - Special Instruction					
	100 - Salaries	\$ 4,694,761.41	\$ 4,973,491.09	\$ 5,121,866.18	\$ 5,339,769.99
	200 - Fringe Benefits	\$ 1,892,084.08	\$ 2,043,964.26	\$ 2,135,703.60	\$ 2,302,580.80
	400 - Purchased Services	\$ 235,874.78	\$ 284,903.47	\$ 491,048.56	\$ 547,952.00
	500 - Supplies and Materials	\$ 27,077.29	\$ 51,899.12	\$ 17,236.33	\$ 17,122.00
	600 - Capital Outlay	\$ 4,089.49	\$ 3,117.66	\$ 4,067.27	\$ 4,068.00
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 1200 - Special Instruction	\$ 6,853,887.05	\$ 7,357,375.60	\$ 7,769,921.94	\$ 8,211,492.79
1300 - Vocational Instruction					
	100 - Salaries	\$ 129,820.82	\$ 131,967.62	\$ 133,201.62	\$ 138,531.00
	200 - Fringe Benefits	\$ 41,366.12	\$ 42,324.05	\$ 42,665.68	\$ 45,669.00
	400 - Purchased Services	\$ 837,950.15	\$ 550,572.63	\$ 884,633.86	\$ 884,800.00
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 1300 - Vocational Instruction	\$ 1,009,137.09	\$ 724,864.30	\$ 1,060,501.16	\$ 1,069,000.00

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Proposed</u>
1400 - Adult / Continuing Instruction					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 1400 - Adult / Continuing Instruction	\$ -	\$ -	\$ -	\$ -
1900 - Other Instruction					
	100 - Salaries	\$ 156,238.38	\$ 97,420.91	\$ 24,398.82	\$ 54,487.00
	200 - Fringe Benefits	\$ 95,613.86	\$ 78,938.22	\$ 43,413.60	\$ 48,773.67
	400 - Purchased Services	\$ 1,071,343.20	\$ 1,210,037.71	\$ 1,225,667.25	\$ 1,230,446.50
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 1900 - Other Instruction	\$ 1,323,195.44	\$ 1,386,396.84	\$ 1,293,479.67	\$ 1,333,707.17
2100 - Support Services - Pupils					
	100 - Salaries	\$ 2,121,717.01	\$ 2,097,668.40	\$ 2,102,802.82	\$ 2,189,056.26
	200 - Fringe Benefits	\$ 675,890.13	\$ 690,258.74	\$ 725,292.36	\$ 910,464.79
	400 - Purchased Services	\$ 614,006.89	\$ 762,514.51	\$ 861,146.01	\$ 913,473.81
	500 - Supplies and Materials	\$ 70,099.10	\$ 19,504.03	\$ 17,948.03	\$ 28,556.00
	600 - Capital Outlay	\$ 1,039.00	\$ -	\$ -	\$ -
	800 - Other	\$ 24,397.50	\$ 23,994.50	\$ 22,954.00	\$ 23,000.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2100 - Support Services - Pupils	\$ 3,507,149.63	\$ 3,593,940.18	\$ 3,730,143.22	\$ 4,064,550.86

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Proposed</u>
2200 - Support Services - Instructional Staff					
	100 - Salaries	\$ 851,357.10	\$ 857,294.12	\$ 915,417.07	\$ 952,033.00
	200 - Fringe Benefits	\$ 340,529.64	\$ 345,149.55	\$ 402,959.31	\$ 431,257.00
	400 - Purchased Services	\$ 112,096.58	\$ 105,816.34	\$ 128,594.08	\$ 152,004.04
	500 - Supplies and Materials	\$ 122,270.34	\$ 107,926.45	\$ 109,031.28	\$ 43,060.00
	600 - Capital Outlay	\$ 52,462.82	\$ 120,038.37	\$ 267,748.40	\$ 118,731.00
	800 - Other	\$ 20,305.00	\$ 9,945.00	\$ 2,184.00	\$ 6,700.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2200 - Support Services - Instructional Staff	\$ 1,499,021.48	\$ 1,546,169.83	\$ 1,825,934.14	\$ 1,703,785.04
2300 - Support Services - Board of Education					
	100 - Salaries	\$ 22,125.00	\$ 18,375.00	\$ 12,125.00	\$ 12,610.00
	200 - Fringe Benefits	\$ 5,343.16	\$ 4,128.16	\$ 2,689.61	\$ 2,797.00
	400 - Purchased Services	\$ 21,621.22	\$ 15,790.66	\$ 7,560.00	\$ 7,700.00
	500 - Supplies and Materials	\$ 1,000.42	\$ 2,096.11	\$ 672.57	\$ 800.00
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ 14,234.00	\$ 9,540.00	\$ 9,281.00	\$ 9,300.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2300 - Support Services - Board of Education	\$ 64,323.80	\$ 49,929.93	\$ 32,328.18	\$ 33,207.00
2400 - Support Services - Administration					
	100 - Salaries	\$ 1,664,590.26	\$ 1,709,289.57	\$ 1,688,866.23	\$ 1,788,885.00
	200 - Fringe Benefits	\$ 814,018.21	\$ 846,581.51	\$ 870,240.93	\$ 928,267.00
	400 - Purchased Services	\$ 269,539.08	\$ 358,078.46	\$ 220,390.01	\$ 249,951.76
	500 - Supplies and Materials	\$ 19,270.79	\$ 19,806.90	\$ 18,184.95	\$ 16,872.00
	600 - Capital Outlay	\$ -	\$ 129.99	\$ -	\$ -
	800 - Other	\$ 136,177.84	\$ 110,799.64	\$ 142,848.56	\$ 143,399.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2400 - Support Services - Administration	\$ 2,903,596.18	\$ 3,044,686.07	\$ 2,940,530.68	\$ 3,127,374.76

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Proposed</u>
2500 - Support Services - Fiscal					
	100 - Salaries	\$ 453,179.73	\$ 382,328.80	\$ 383,753.33	\$ 399,104.00
	200 - Fringe Benefits	\$ 190,486.96	\$ 172,458.40	\$ 171,544.21	\$ 182,901.00
	400 - Purchased Services	\$ 20,968.44	\$ 20,120.80	\$ 22,828.05	\$ 23,220.00
	500 - Supplies and Materials	\$ 11,971.38	\$ 12,023.22	\$ 10,500.12	\$ 10,600.00
	600 - Capital Outlay	\$ 179.85	\$ 1,145.43	\$ 237.60	\$ 300.00
	800 - Other	\$ 678,266.79	\$ 617,019.34	\$ 561,067.79	\$ 562,200.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2500 - Support Services - Fiscal	\$ 1,355,053.15	\$ 1,205,095.99	\$ 1,149,931.10	\$ 1,178,325.00
2600 - Support Services - Business					
	100 - Salaries	\$ 257,248.60	\$ 243,371.45	\$ 299,252.83	\$ 311,796.00
	200 - Fringe Benefits	\$ 114,435.40	\$ 110,629.26	\$ 135,525.17	\$ 144,470.00
	400 - Purchased Services	\$ 107,832.90	\$ 107,395.42	\$ 140,421.87	\$ 141,213.55
	500 - Supplies and Materials	\$ 5,038.61	\$ 2,509.60	\$ 1,745.66	\$ 1,966.00
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ 1,651.00	\$ 1,491.00	\$ 1,340.00	\$ 1,500.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2600 - Support Services - Business	\$ 486,206.51	\$ 465,396.73	\$ 578,285.53	\$ 600,945.55
2700 - Support Services - Oper. & Maint.-Facilities					
	100 - Salaries	\$ 2,014,628.74	\$ 2,056,978.04	\$ 2,073,670.63	\$ 2,159,185.46
	200 - Fringe Benefits	\$ 879,144.76	\$ 850,958.36	\$ 903,237.19	\$ 967,811.00
	400 - Purchased Services	\$ 1,700,379.23	\$ 1,666,433.02	\$ 1,526,238.91	\$ 1,588,516.00
	500 - Supplies and Materials	\$ 322,363.93	\$ 366,190.47	\$ 353,115.48	\$ 353,118.00
	600 - Capital Outlay	\$ 109,481.36	\$ 107,241.43	\$ 26,051.15	\$ 26,052.00
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2700 - Support Services - Oper. & Maint.-Facilities	\$ 5,025,998.02	\$ 5,047,801.32	\$ 4,882,313.36	\$ 5,094,682.46

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Proposed</u>
2800 - Support Services - Pupil Transportation					
	100 - Salaries	\$ 2,001,436.26	\$ 2,034,360.29	\$ 1,968,318.24	\$ 2,047,250.00
	200 - Fringe Benefits	\$ 989,407.27	\$ 955,340.54	\$ 924,691.82	\$ 992,734.00
	400 - Purchased Services	\$ 248,741.28	\$ 220,963.52	\$ 269,790.24	\$ 269,856.00
	500 - Supplies and Materials	\$ 350,746.38	\$ 329,664.30	\$ 342,751.14	\$ 342,755.00
	600 - Capital Outlay	\$ 48,895.00	\$ 79,592.00	\$ -	\$ 1,500.00
	800 - Other	\$ 35.00	\$ 35.00	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2800 - Support Services - Pupil Transportation	\$ 3,639,261.19	\$ 3,619,955.65	\$ 3,505,551.44	\$ 3,654,095.00
2900 - Support Services - Central					
	100 - Salaries	\$ 257,818.69	\$ 282,885.78	\$ 261,968.69	\$ 272,447.00
	200 - Fringe Benefits	\$ 110,559.23	\$ 116,880.66	\$ 96,760.15	\$ 103,477.00
	400 - Purchased Services	\$ 16,515.36	\$ 21,160.17	\$ 27,415.75	\$ 92,040.00
	500 - Supplies and Materials	\$ 2,424.65	\$ 3,184.07	\$ 1,284.03	\$ 2,037.00
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ 275.00	\$ 275.00	\$ 357.00	\$ 357.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2900 - Support Services - Central	\$ 387,592.93	\$ 424,385.68	\$ 387,785.62	\$ 470,358.00
3100 - Food Services Operations					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ 26,856.25	\$ 7,578.75	\$ 19,200.00	\$ 28,800.00
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 3100 - Food Services Operations	\$ 26,856.25	\$ 7,578.75	\$ 19,200.00	\$ 28,800.00

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Proposed</u>
3200 - Community Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 3200 - Community Services		\$ -	\$ -	\$ -	\$ -
3900 - Other Operation of Non-Instruct. Serv.					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 3900 - Other Operation of Non-Instruct. Serv.		\$ -	\$ -	\$ -	\$ -
4100 - Academic & Subject Oriented Activities					
	100 - Salaries	\$ 89,890.15	\$ 133,738.26	\$ 136,673.90	\$ 142,141.00
	200 - Fringe Benefits	\$ 19,682.09	\$ 19,985.69	\$ 28,780.95	\$ 30,326.00
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 4100 - Academic & Subject Oriented Activities		\$ 109,572.24	\$ 153,723.95	\$ 165,454.85	\$ 172,467.00

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Proposed</u>
4300 - Occupational Oriented Activities					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 4300 - Occupational Oriented Activities	\$ -	\$ -	\$ -	\$ -
4500 - Sports Oriented Activities					
	100 - Salaries	\$ 490,112.45	\$ 597,473.26	\$ 613,372.27	\$ 637,907.00
	200 - Fringe Benefits	\$ 138,895.51	\$ 141,888.06	\$ 158,346.14	\$ 167,151.00
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 4500 - Sports Oriented Activities	\$ 629,007.96	\$ 739,361.32	\$ 771,718.41	\$ 805,058.00
4600 - School & Public Service Co-Curr. Activities					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 4600 - School & Public Service Co-Curr. Activities	\$ -	\$ -	\$ -	\$ -

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Proposed</u>
5200 - Site Improvement Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ 53,396.25	\$ 18,810.00	\$ 18,810.00
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 5200 - Site Improvement Services	\$ -	\$ 53,396.25	\$ 18,810.00	\$ 18,810.00
5300 - Architecture & Engineering Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ 7,225.50	\$ 7,765.42	\$ 6,314.91	\$ 6,315.00
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 5300 - Architecture & Engineering Services	\$ 7,225.50	\$ 7,765.42	\$ 6,314.91	\$ 6,315.00
5400 - Educational Specifications Development Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 5400 - Educational Specifications Development Ser	\$ -	\$ -	\$ -	\$ -

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Proposed</u>
5500 - Building Acquisition & Construction Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ 560,399.03	\$ 511,129.82	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ 450.00	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ 1,200.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 5500 - Building Acquisition & Construction Services	\$ 560,849.03	\$ 511,129.82	\$ -	\$ 1,200.00
5600 - Building Improvement Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ 86,013.62	\$ 8,079.59	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ 2,192.00	\$ -	\$ 38,622.44	\$ 38,623.00
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 5600 - Building Improvement Services	\$ 88,205.62	\$ 8,079.59	\$ 38,622.44	\$ 38,623.00
5900 - Other Facilities Acquisition & Construction Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 5900 - Other Facilities Acquisition & Construction Services	\$ -	\$ -	\$ -	\$ -

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Proposed</u>
6100 - Debt Service					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 6100 - Debt Service		\$ -	\$ -	\$ -	\$ -
7100 - Contingencies					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 7100 - Contingencies		\$ -	\$ -	\$ -	\$ -
7200 - Transfers					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ 10,000.00	\$ 10,000.00	\$ 24,242.00	\$ -
Total 7200 - Transfers		\$ -	\$ -	\$ -	\$ -

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Proposed</u>
7400 - Advances					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ 21,839.15	\$ 686,944.20	\$ 305,710.60	\$ -
Total 7400 - Advances		\$ -	\$ -	\$ -	\$ -
7500 - Refund of Prior Year Receipts					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ 2,515.00	\$ 3,765.75	\$ 1,141.00	\$ -
Total 7500 - Refund of Prior Year Receipts		\$ -	\$ -	\$ -	\$ -
7900 - Other Miscellaneous Use of Funds					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 7900 - Other Miscellaneous Use of Funds		\$ -	\$ -	\$ -	\$ -

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Proposed</u>
TOTAL APPROPRIATIONS - GENERAL FUND		\$ 49,380,077.11	\$ 49,925,576.96	\$ 50,184,753.40	\$ 53,163,547.34



Other Funds Appropriation Measure



**General Fund
Operational (line-item) Budget
Objects 400-900**

2018-2019 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJ</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Proposed</u>
001	1110	411	0000	000000	020	00	000	SUBSTITUTE SERVICES - BASSETT	\$ 8,158.88	\$ 36,030.56	\$ 33,103.52	\$ 33,104.00
001	1110	411	0000	180000	020	00	000	BASSETT FIELD TRIPS	\$ 658.68	\$ 1,524.70	\$ 1,501.00	\$ 1,500.00
001	1110	411	0000	000000	025	00	000	SUBSTITUTE SERVICES - DOVER	\$ 6,786.24	\$ 48,898.72	\$ 37,782.56	\$ 37,783.00
001	1110	411	0000	180000	025	00	000	DOVER FIELD TRIPS	\$ 2,353.50	\$ 1,926.00	\$ 1,653.00	\$ 2,000.00
001	1110	411	0000	000000	030	00	000	SUBSTITUTE SERVICES - HILLIARD	\$ 13,133.60	\$ 27,906.43	\$ 29,499.54	\$ 29,500.00
001	1110	411	0000	180000	030	00	000	HILLIARD FIELD TRIPS	\$ 1,357.08	\$ 930.00	\$ 2,253.74	\$ 2,254.00
001	1110	411	0000	000000	035	00	000	SUBSTITUTE SERVICES - HOLLY LANE	\$ 9,586.88	\$ 32,475.44	\$ 21,405.04	\$ 21,406.00
001	1110	411	0000	180000	035	00	000	HOLLY LANE FIELD TRIPS	\$ 1,657.57	\$ 1,461.00	\$ 1,107.00	\$ 1,500.00
001	1110	411	0000	180000	045	00	000	FIELD TRIPS/DIS	\$ 275.00	\$ 205.00	\$ -	\$ -
001	1110	439	0000	180000	000	00	000	EMPLOYEE MILEAGE ELEM.	\$ 1,048.34	\$ 850.83	\$ 789.84	\$ 800.00
001	1110	499	0000	180000	000	00	000	INSTRUCT ELEM- PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ 30,000.00
001	1110	510	0000	180000	000	00	221	GEN INST SUPPLIES ELEMENTARY - ACAD SRV	\$ -	\$ -	\$ -	\$ 13,000.00
001	1110	510	0199	000000	000	00	000	XEROX HOLDING	\$ 13,337.45	\$ 8,282.33	\$ 33,709.68	\$ 33,800.00
001	1110	510	0199	000000	020	00	000	INST. SUPPLIES XEROX BASSETT	\$ 4,167.14	\$ 4,797.11	\$ 2,475.75	\$ 2,500.00
001	1110	510	0199	000000	020	04	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	\$ 1,713.02	\$ -	\$ -	\$ -
001	1110	510	0199	180000	020	00	000	INSTRU SUPP-GENERAL ELEM-BASSETT ELEM	\$ 17,193.47	\$ 17,216.60	\$ 11,314.88	\$ 11,400.00
001	1110	510	0199	000000	025	00	000	INST. SUPPLIES XEROX DOVER	\$ 4,759.34	\$ 5,338.55	\$ 2,513.01	\$ 2,600.00
001	1110	510	0199	020000	025	00	000	GENERAL SUPPLIES-DOVER ART	\$ 2,380.08	\$ 1,744.96	\$ 47.97	\$ 500.00
001	1110	510	0199	180000	025	00	000	INSTRU SUPP-GENERAL ELEM-DOVER ELEM	\$ 16,833.75	\$ 15,065.85	\$ 7,984.41	\$ 7,600.00
001	1110	510	0199	000000	030	00	000	INST. SUPPLIES XEROX HILLIARD	\$ 4,222.02	\$ 4,836.12	\$ 2,571.07	\$ 2,600.00
001	1110	510	0199	180000	030	00	000	INSTRU SUPP-GENERAL ELEM-HLD ELEM	\$ 14,012.09	\$ 15,357.53	\$ 14,039.53	\$ 9,866.00
001	1110	510	0199	000000	035	00	000	XEROX SUPPLIES HOLLY LANE	\$ 5,275.59	\$ 4,317.73	\$ 2,203.40	\$ 2,300.00
001	1110	510	0199	120000	035	00	000	GENERAL SUPPLIES-HOLLY LANE MUSIC	\$ -	\$ 202.50	\$ -	\$ -
001	1110	510	0199	180000	035	00	000	INSTRU SUPP-GENERAL ELEM-HOLLY LANE ELEM	\$ 9,687.79	\$ 12,198.86	\$ 4,214.71	\$ 5,600.00
001	1110	510	0000	180000	045	00	221	GEN INST SUPPLIES DIS - ACAD SRV	\$ -	\$ -	\$ -	\$ 21,000.00
001	1110	510	0199	000000	045	00	000	PARKSIDE XEROX SUPPLIES	\$ 7,752.39	\$ 8,613.41	\$ 4,186.84	\$ 4,200.00
001	1110	510	0199	120000	045	00	000	DIS MUSIC SUPPLIES	\$ 1,213.30	\$ 1,076.60	\$ 1,092.71	\$ 754.00
001	1110	510	0199	180000	045	00	000	DIS GENERAL SUPPLIES	\$ 22,494.81	\$ 16,352.25	\$ 21,155.40	\$ 19,552.00
001	1110	519	0199	000000	020	00	000	TEXTBOOK ADOPT-AIDS	\$ 5,667.73	\$ 695.13	\$ 378.00	\$ -
001	1110	519	0199	000000	025	00	000	TEXTBOOK ADOPT-AIDS	\$ 4,332.30	\$ 347.97	\$ 363.00	\$ -
001	1110	519	0199	000000	030	00	000	TEXTBOOK ADOPT-AIDS	\$ 3,011.63	\$ -	\$ 1,154.75	\$ -
001	1110	519	0199	000000	035	00	000	TEXTBOOK ADOPT-AIDS	\$ 3,219.90	\$ -	\$ 1,290.00	\$ -
001	1110	519	0199	000000	045	00	000	TEXTBOOK ADOPT-AIDS	\$ 6,522.98	\$ -	\$ 74.95	\$ 100.00
001	1110	521	0199	080000	000	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK	\$ -	\$ -	\$ 71,211.23	\$ -
001	1110	521	0199	050000	020	00	000	NEW TEXTBOOKS-LANGUAGE ARTS	\$ -	\$ -	\$ 6,846.48	\$ -
001	1110	521	0199	050000	025	00	000	NEW TEXTBOOKS-LANGUAGE ARTS	\$ -	\$ -	\$ 5,870.00	\$ -
001	1110	521	0199	180000	025	00	000	GENERAL REG ELEMENTARY TEXT NEW DOVER	\$ -	\$ -	\$ 1,527.70	\$ -
001	1110	521	0199	050000	030	00	000	NEW TEXTBOOKS-LANGUAGE ARTS	\$ -	\$ -	\$ 3,035.00	\$ -
001	1110	521	0199	050000	035	00	000	NEW TEXTBOOKS-LANGUAGE ARTS	\$ -	\$ -	\$ 3,814.00	\$ -
001	1110	522	0199	180000	025	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT	\$ (41.67)	\$ -	\$ 256.54	\$ -

2018-2019 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJ</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Proposed</u>
001	1110	640	0299	000000	020	00	000	TEXTBOOK ADOPT-EQUIPMENT	\$ -	\$ 6,393.00	\$ -	\$ -
001	1110	640	0299	000000	025	00	000	TEXTBOOK ADOPT-EQUIPMENT	\$ -	\$ 4,119.00	\$ -	\$ -
001	1110	640	0299	180000	025	00	000	NEW EQUIPMENT-DOVER GENERAL	\$ 188.10	\$ 511.05	\$ 366.60	\$ 500.00
001	1110	640	0299	000000	030	00	000	TEXTBOOK ADOPT-EQUIPMENT	\$ -	\$ 4,119.00	\$ -	\$ -
001	1110	640	0299	180000	030	00	000	NEW EQUIPMENT-HILLIARD	\$ 188.10	\$ -	\$ -	\$ -
001	1110	640	0299	000000	035	00	000	TEXTBOOK ADOPTION-EQUIPMENT HOLLY LANE	\$ -	\$ 4,119.00	\$ -	\$ -
001	1110	640	0299	180000	035	00	000	NEW EQUIPMENT-HOLLY LANE	\$ -	\$ 3,652.62	\$ -	\$ -
001	1110	640	0299	180000	045	00	000	GENERAL REG ELEMENTARY EQUIPMENT	\$ -	\$ 1,719.00	\$ -	\$ -
001	1110	841	0000	320000	000	00	000	IB DUES AND FEES - ELEMENTARY	\$ 32,440.00	\$ 67,320.00	\$ 500.00	\$ 10,920.00
001	1110	841	0000	320000	020	00	000	IB DUES AND FEES - BASSETT	\$ -	\$ -	\$ -	\$ 8,520.00
001	1110	841	0000	320000	025	00	000	IB DUES AND FEES - DOVER	\$ -	\$ -	\$ -	\$ 8,520.00
001	1110	841	0000	320000	030	00	000	IB DUES AND FEES - HILLIARD	\$ -	\$ -	\$ -	\$ 8,520.00
001	1110	841	0000	320000	035	00	000	IB DUES AND FEES - HOLLY LANE	\$ -	\$ -	\$ -	\$ 8,520.00
001	1120	411	0000	000000	040	00	000	SUBSTITUTE SERVICES - LBMS	\$ 20,057.28	\$ 79,437.73	\$ 54,173.36	\$ 54,174.00
001	1120	411	0000	000000	045	00	000	SUBSTITUTE SERVICES - DIS	\$ 17,244.32	\$ 47,503.84	\$ 50,747.84	\$ 50,748.00
001	1120	439	0000	180000	000	00	000	EMPLOYEE MILEAGE JR. HI	\$ 250.97	\$ 172.24	\$ 89.59	\$ 100.00
001	1120	499	0000	180000	000	00	000	INSTRUCT MIDDLE/JUNIOR HIGH MISC PURCH SRV	\$ -	\$ -	\$ -	\$ 33,463.00
001	1120	510	0000	180000	040	00	221	GEN INST SUPPLIES LBMS - ACAD SRV	\$ -	\$ -	\$ -	\$ 20,000.00
001	1120	510	0199	000000	040	00	000	INST. SUPPLIES XEROX LEE BURNESON	\$ 4,841.66	\$ 5,615.32	\$ 3,078.34	\$ 3,100.00
001	1120	510	0199	050000	040	00	000	SUPPLIES-ENGLISH	\$ 820.02	\$ 2,259.00	\$ -	\$ -
001	1120	510	0199	060000	040	00	000	FOR. LANG. SUPPLIES-LB	\$ 171.06	\$ -	\$ -	\$ -
001	1120	510	0199	080000	040	00	000	PHYS. EDUCATION SUPPLIES-LB	\$ 677.94	\$ -	\$ -	\$ -
001	1120	510	0199	110000	040	00	000	MATH SUPPLIES-LB	\$ 329.66	\$ -	\$ -	\$ -
001	1120	510	0199	120000	040	00	000	MUSIC SUPPLIES-LB	\$ 1,362.60	\$ 1,094.54	\$ 1,096.48	\$ 1,200.00
001	1120	510	0199	130000	040	00	000	SCIENCE SUPPLIES-LB	\$ 1,023.16	\$ 14.02	\$ 14.83	\$ -
001	1120	510	0199	150000	040	00	000	SOCIAL STUDIES SUPPLIES-LB	\$ 100.03	\$ -	\$ -	\$ -
001	1120	510	0199	180000	040	00	000	GENERAL SUPPLIES-LB	\$ 19,974.97	\$ 15,205.85	\$ 11,667.95	\$ 19,000.00
001	1120	519	0199	000000	040	00	000	TEXTBOOK ADOPT-AIDS	\$ 550.00	\$ -	\$ 6,824.65	\$ 20,000.00
001	1120	521	0199	080000	000	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK	\$ -	\$ -	\$ 69,958.74	\$ -
001	1120	521	0199	180000	040	00	000	NEW TEXTBOOKS GEN LBMS	\$ -	\$ -	\$ 11,198.56	\$ 20,000.00
001	1120	522	0199	180000	040	00	000	REPLACEMENT TEXTBOOKS GEN SECONDARY BURNESON	\$ 878.86	\$ -	\$ -	\$ -
001	1120	523	0199	180000	040	00	000	REBINDING TEXTBOOKS GENERAL SECONDARY BURNESO	\$ -	\$ -	\$ 885.02	\$ 600.00
001	1120	523	0199	180000	045	00	000	REBINDING TEXTBOOKS GENERAL SECONDARY PARKSID	\$ -	\$ -	\$ -	\$ 300.00
001	1120	640	0299	120000	040	00	000	REPL. EQUIP. MUSIC	\$ 5,386.49	\$ 2,695.00	\$ 6,733.67	\$ 5,000.00
001	1120	640	0299	180000	040	00	000	GENERAL REG MIDDLE/JR HIGH EQUIPMENT	\$ 34,574.89	\$ 21,572.07	\$ -	\$ -
001	1130	411	0000	180000	000	00	001	WESTLAKE ACADEMY FEES - OOLP (WHS)	\$ 2,686.00	\$ 3,676.00	\$ (1,675.00)	\$ 1,500.00
001	1130	411	0000	000000	050	00	000	SUBSTITUTE SERVICES - WHS	\$ 26,086.40	\$ 82,355.36	\$ 84,085.44	\$ 84,086.00
001	1130	411	0000	180000	050	00	000	GENERAL REG HIGH SCHOOL INSTRUCTION SERV	\$ -	\$ -	\$ (380.44)	\$ -
001	1130	439	0000	180000	050	00	000	EMPLOYEE MILEAGE WHS	\$ 143.69	\$ -	\$ -	\$ -
001	1130	499	0000	180000	000	00	000	INSTRUCT HIGH SCHOOL MISC PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ 10,000.00

2018-2019 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJ</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Proposed</u>
001	1130	510	0000	180000	050	00	221	GEN INST SUPPLIES HS - ACAD SRV	\$ -	\$ -	\$ -	\$ 25,000.00
001	1130	510	0199	020000	050	00	000	ART SUPPLIES	\$ 6,830.82	\$ 6,793.54	\$ 5,129.78	\$ 5,100.00
001	1130	510	0199	030000	050	00	000	SUPPLIES-BUSINESS	\$ 1,224.13	\$ 575.36	\$ 548.12	\$ 600.00
001	1130	510	0199	050000	050	00	000	SUPPLIES-ENGLISH	\$ 1,569.18	\$ 887.01	\$ 856.38	\$ 1,000.00
001	1130	510	0199	060000	050	00	000	SUPPLIES-FOREIGN LANGUAGE	\$ 3,194.06	\$ 2,159.28	\$ 1,601.74	\$ 1,000.00
001	1130	510	0199	080000	050	00	000	SUPPLIES-HEALTH & PHYSICAL EDUC.	\$ 2,344.41	\$ 2,453.41	\$ 1,411.73	\$ 1,000.00
001	1130	510	0199	100000	050	00	000	SUPPLIES-INDUSTRIAL ARTS	\$ 1,721.78	\$ 2,493.07	\$ 2,404.52	\$ 3,000.00
001	1130	510	0199	110000	050	00	000	SUPPLIES-MATHEMATICS	\$ 522.16	\$ 783.02	\$ 648.35	\$ 700.00
001	1130	510	0199	120000	050	00	000	SUPPLIES-MUSIC	\$ 2,632.50	\$ 5,929.70	\$ 6,518.84	\$ 6,000.00
001	1130	510	0199	130000	050	00	000	SUPPLIES-SCIENCE	\$ 8,635.37	\$ 9,666.97	\$ 6,869.28	\$ 7,000.00
001	1130	510	0199	150000	050	00	000	SUPPLIES-SOCIAL STUDIES	\$ 964.03	\$ 1,097.10	\$ 1,002.77	\$ 700.00
001	1130	510	0199	180000	050	00	000	SUPPLIES-GENERAL	\$ 10,413.61	\$ 12,501.15	\$ 5,467.94	\$ 5,500.00
001	1130	510	0199	320000	050	00	000	WHS-IB SUPPLIES	\$ -	\$ -	\$ -	\$ 300.00
001	1130	511	0199	000000	050	00	000	INST. SUPPLIES XEROX WHS'	\$ 12,535.21	\$ 16,167.39	\$ 6,520.49	\$ 6,600.00
001	1130	519	0199	000000	050	00	000	TEXTBOOK ADOPT-AIDS WHS	\$ 472.83	\$ 1,620.00	\$ 8,079.95	\$ 30,000.00
001	1130	521	0199	180000	050	00	000	NEW TEXTBOOKS - HIGH SCHOOL	\$ 47,065.97	\$ 389,855.80	\$ 66,418.08	\$ 33,000.00
001	1130	522	0000	180000	050	00	000	REPLACEMENT TEXTBOOKS - WHS	\$ -	\$ -	\$ -	\$ 844.95
001	1130	522	0199	180000	050	00	000	REPLACEMENT TEXTBOOKS GEN SECONDARY SR HI	\$ 365.47	\$ 12,237.78	\$ 741.95	\$ 6,000.00
001	1130	523	0199	180000	050	00	000	REBINDING TEXTBOOKS GENERAL SECONDARY SR HI	\$ 153.69	\$ 1,002.60	\$ 938.13	\$ 1,100.00
001	1130	640	0299	000000	050	00	000	TEXTBOOK ADOPT-EQUIPMENT	\$ -	\$ 18,238.00	\$ -	\$ 45,000.00
001	1130	640	0299	180000	050	00	000	NEW EQUIPMENT GEN SECONDARY SR HI	\$ -	\$ 2,445.70	\$ 1,500.00	\$ -
001	1130	640	0299	180000	050	00	002	WHBS-EQUIPMENT	\$ 2,001.02	\$ -	\$ -	\$ -
001	1130	841	0000	320000	050	00	000	IB DUES & FEES WHS	\$ 9,108.11	\$ 11,370.00	\$ 11,650.00	\$ 12,000.00
001	1133	479	0000	000000	050	00	000	POST-SECONDARY TUITION WHS	\$ (900.00)	\$ (2,408.83)	\$ (3,484.54)	\$ -
001	1133	590	0199	000000	040	00	000	POST-SECONDARY SUPPLIES LB	\$ -	\$ 80.00	\$ 150.00	\$ 2,000.00
001	1133	590	0199	000000	050	00	000	POST-SECONDARY SUPPLIES WHS	\$ 12,185.96	\$ 11,951.33	\$ 7,969.60	\$ 20,000.00
001	1140	479	0000	000000	000	00	000	VLA-Tuition (OUT OF DISTRICT)	\$ 95,070.00	\$ 53,841.00	\$ 139,832.10	\$ 139,900.00
001	1190	419	0299	180000	000	00	000	DISTRICT TECHNOLOGY-PUCHASED SERVICES	\$ 45,909.01	\$ 31,255.84	\$ 92,135.46	\$ 92,136.00
001	1190	516	0199	180000	000	00	000	DISTRICT WIDE SOFTWARE	\$ 65,374.08	\$ 70,676.38	\$ 69,989.43	\$ 69,990.00
001	1190	519	0199	000000	000	00	000	HOLDING ACCT TEXTBOOK ADOPT-AIDS	\$ -	\$ -	\$ -	\$ 14,900.00
001	1190	521	0199	180000	000	00	000	HOLDING ACCT NEW TEXTBOOKS - DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 380,000.00
001	1190	522	0199	180000	000	00	000	HOLDING ACCT REPLACEMENT TEXT	\$ -	\$ -	\$ -	\$ 3,000.00
001	1190	640	0299	180000	000	00	000	NEW EQUIPMENT DISTRICT WIDE	\$ 19,606.00	\$ 19,638.00	\$ (7,619.84)	\$ -
001	1210	410	0000	180000	000	00	000	ACADEMIC GIFTED TEST SCORING SERVICES	\$ 6,867.16	\$ 5,219.82	\$ 6,681.74	\$ -
001	1210	419	0000	180000	000	00	000	GIFTED SERVICES - PURCHASED SERVICES	\$ 230.45	\$ -	\$ -	\$ -
001	1210	439	0000	180000	000	00	000	GIFTED TRAVEL & MEETING EXPENSES	\$ 164.14	\$ 82.71	\$ -	\$ 3,000.00
001	1210	441	0000	180000	000	00	000	ACADEMICALLY GIFTED TELEPHONE	\$ 298.69	\$ 539.81	\$ 472.00	\$ 500.00
001	1210	519	0000	180000	000	00	000	ACAD GIFTED&TALENTED INSTRUCTIONAL SUPPLIES	\$ 18,569.36	\$ 42,111.82	\$ 11,115.56	\$ 3,000.00
001	1211	419	0000	180000	000	00	000	GIFTED IDENTIFICATION - PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ 60,000.00
001	1211	519	0000	180000	000	00	000	GIFTED - IDENTIFICATION SUPPLIES	\$ -	\$ -	\$ -	\$ 8,000.00

2018-2019 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJ</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Proposed</u>
001	1237	510	0199	190000	000	00	000	LD SUPPLIES (K-6)	\$ (159.10)	\$ 832.36	\$ 405.98	\$ 406.00
001	1245	441	0000	190000	050	00	000	SBH TELEPHONE WHS	\$ 1,051.85	\$ 1,405.68	\$ 1,403.71	\$ 1,500.00
001	1246	439	0000	190000	000	00	000	Developmentally Handicapped Mileage (7-12)	\$ 498.10	\$ 717.58	\$ 391.18	\$ 392.00
001	1247	510	0199	190000	000	00	000	GEN. SPEC. LEARNING HANDICAP- SUPPLIES(7-12)	\$ -	\$ -	\$ 3,169.50	\$ 3,170.00
001	1251	439	0000	190000	000	00	000	CLASSROOM SUPPORT ESL MILEAGE	\$ 17.39	\$ 287.27	\$ 167.71	\$ 500.00
001	1290	439	0000	190000	000	00	000	PRE-SCHOOL MILEAGE	\$ -	\$ 89.60	\$ 59.40	\$ 60.00
001	1290	475	0000	000000	000	00	000	J. PETERSON SCHOLARSHIP	\$ -	\$ -	\$ 875.71	\$ 900.00
001	1290	475	0000	190000	000	00	000	J.Peterson Scholarship	\$ 123,053.58	\$ 154,439.13	\$ 290,368.03	\$ 290,400.00
001	1290	475	0000	190000	000	00	001	Autism Scholarship	\$ 103,693.42	\$ 122,121.87	\$ 190,629.08	\$ 190,700.00
001	1290	510	0199	190000	000	00	000	SPECIAL ED. DISTRICT SUPPLIES	\$ 1,392.18	\$ 1,432.41	\$ 712.34	\$ 713.00
001	1290	510	0199	190000	000	00	001	PRE-SCHOOL SUPPLIES	\$ 1,373.85	\$ 1,836.03	\$ 1,832.95	\$ 1,833.00
001	1290	516	0299	190000	000	00	000	SPECIAL EDUCATION SOFTWARE	\$ 5,901.00	\$ 5,686.50	\$ -	\$ -
001	1290	640	0299	190000	000	00	000	DISTRICT WIDE SPECIAL EDUC. EQUIPMENT	\$ 4,089.49	\$ 3,117.66	\$ 4,067.27	\$ 4,068.00
001	1345	439	0000	140000	050	00	000	GENERAL VOC CO-OP OTHER TRAV MILEAGE/MEET EX	\$ 1,068.61	\$ 505.49	\$ 1,408.14	\$ 1,400.00
001	1345	441	0000	140000	050	00	000	CO-OP VOC. CBE TELEPHONE WHS	\$ 341.71	\$ 515.28	\$ 498.93	\$ 500.00
001	1345	441	0000	170000	050	00	000	CO-OP VOC. OWA TELEPHONE WHS	\$ 358.94	\$ 628.66	\$ 611.88	\$ 700.00
001	1346	441	0000	170000	050	00	000	CO-OP VOC. OWE TELEPHONE WHS	\$ 340.34	\$ 515.22	\$ 498.93	\$ 500.00
001	1390	476	0000	000000	000	00	000	VOCATIONAL TUITION	\$ 835,840.55	\$ 548,407.98	\$ 881,615.98	\$ 881,700.00
001	1910	471	0000	000000	000	00	000	TUITION OTHER DISTRICTS-GENERAL	\$ -	\$ -	\$ 172,066.72	\$ 172,100.00
001	1910	474	0000	000000	000	00	000	EXCESS COSTS SPECIAL EDUCATION	\$ 410,881.29	\$ 499,836.38	\$ 424,504.23	\$ 429,146.50
001	1910	477	0000	000000	000	00	000	OPEN ENROLLMENT TUITION	\$ 31,627.90	\$ 55,380.00	\$ 48,080.00	\$ 48,100.00
001	1910	478	0000	000000	000	00	000	COMMUNITY SCHOOL TUITION	\$ 628,834.01	\$ 654,821.33	\$ 581,016.30	\$ 581,100.00
001	2120	519	0000	180000	000	00	000	GUIDANCE SERVICE SUPPLIES ELEMENTARY	\$ 837.97	\$ 141.68	\$ 12.95	\$ 13.00
001	2120	519	0000	180000	040	00	000	GUIDANCE SERV. SUPPLIES LB	\$ 437.97	\$ 414.67	\$ 259.06	\$ 250.00
001	2120	519	0000	180000	045	00	000	DIS GUID SER SUPPLIES	\$ 49.22	\$ -	\$ -	\$ -
001	2124	449	0299	180000	000	00	000	DATA PROCESSING SERVICES (T-1 LINES,LEECA)	\$ -	\$ (11,700.00)	\$ 1,200.00	\$ 3,800.00
001	2132	410	0000	000000	000	00	000	MEDICAL SERV PHYSICAL EXAMS	\$ 7,137.50	\$ 10,447.00	\$ 13,954.00	\$ 13,954.00
001	2132	514	0199	000000	000	00	000	MED SER HEALTH HYGIENE SUPPLIES ALL SCHOOLS	\$ 4,057.05	\$ 2,172.54	\$ 1,261.62	\$ 1,262.00
001	2132	640	0299	000000	000	00	000	MEDICAL EQUIPMENT	\$ 1,039.00	\$ -	\$ -	\$ -
001	2134	439	0000	000000	000	00	000	SCHOOL NURSE - MILEAGE	\$ 1,852.76	\$ 1,162.09	\$ 1,547.63	\$ 1,548.00
001	2141	841	0000	000000	000	00	000	PUPIL PERS MEMB PROF ORG	\$ 289.00	\$ 289.00	\$ 100.00	\$ 100.00
001	2142	413	0000	190000	000	00	000	PURCHASED SERVICES	\$ 557,116.64	\$ 728,945.57	\$ 814,807.93	\$ 859,323.81
001	2142	439	0000	190000	000	00	000	PSY. MILEAGE,TRAVEL	\$ 12,384.72	\$ 6,732.51	\$ 2,342.91	\$ 2,343.00
001	2142	441	0000	190000	000	00	000	PSYCHO SER TELEPHONE PUPIL SER	\$ 626.57	\$ 945.31	\$ 918.21	\$ 1,000.00
001	2142	443	0000	190000	000	00	000	PSYCHO SER POSTAGE PUPIL SER	\$ 621.90	\$ 950.00	\$ 313.79	\$ 400.00
001	2142	510	0199	190000	000	00	000	DISTRICT TESTING SUPPLIES	\$ 63,417.97	\$ 14,564.45	\$ 14,383.99	\$ 25,000.00
001	2142	512	0000	190000	000	00	000	PSYCHO SER SUPPLIES PUPIL SER	\$ 401.48	\$ 1,289.63	\$ 1,430.41	\$ 1,431.00
001	2142	569	0000	190000	000	00	000	PUPIL SERVICES-FOOD FOR MEETINGS	\$ 183.81	\$ 328.76	\$ -	\$ -
001	2149	413	0000	000000	000	00	000	PSYCHOLOGICAL SERVICES-MEDICAID FEE	\$ 236.17	\$ 38.05	\$ 70.00	\$ 70.00
001	2150	439	0000	190000	000	00	000	GENERAL SPEECH PATH/AUDIOLOGY OTHER TRAV MIL	\$ 45.11	\$ 143.74	\$ 50.88	\$ 51.00

2018-2019 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJ</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Proposed</u>
001	2159	413	0000	000000	000	00	000	SPEECH PATHOLOGY/AUDIOLOGY-MEDICAID FEE	\$ 9,484.08	\$ 19.01	\$ 1,645.00	\$ 8,000.00
001	2173	412	0000	000000	000	00	000	PREVENTION COORDINATOR-INSERVICES	\$ 925.00	\$ 1,155.44	\$ 1,200.00	\$ 1,200.00
001	2173	519	0000	000000	000	00	000	PREVENTION COORD GENERAL SUPPLIES	\$ 713.63	\$ 592.30	\$ 600.00	\$ 600.00
001	2181	413	0000	000000	000	00	000	OT/PT CONTRACTED SERVICES-MEDICAID FEE	\$ 318.81	\$ 306.75	\$ -	\$ -
001	2190	425	0199	000000	050	00	000	OTHER PUPIL SUP SER-RENTAL (COMMENCEMENT) SR	\$ 6,700.00	\$ 6,700.00	\$ 7,235.00	\$ 7,500.00
001	2190	460	0199	000000	000	00	000	OTHER PUPIL SUPPORT PRINTING-STUDENT1FOLDERS	\$ 889.69	\$ -	\$ 624.45	\$ -
001	2190	460	0199	000000	040	00	000	CONTRACTED PRINTING	\$ 2,315.00	\$ 2,256.50	\$ 1,711.60	\$ 2,000.00
001	2190	460	0199	000000	045	00	000	CONTRACTED PRINTING	\$ 2,246.00	\$ 2,443.75	\$ 2,477.25	\$ 1,284.00
001	2190	460	0199	000000	050	00	000	CONTRACTED PRINTING	\$ 11,106.94	\$ 11,968.79	\$ 11,047.36	\$ 11,000.00
001	2190	844	0000	000000	000	00	000	GENERAL OTHER SUPPORT-DISABILITIES COUNTY BD	\$ 24,108.50	\$ 23,705.50	\$ 22,854.00	\$ 22,900.00
001	2211	439	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-TRAVEL	\$ 3,363.64	\$ 5,664.40	\$ 5,591.32	\$ 24,000.00
001	2211	441	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTIBILITY-TELEPHONE	\$ 333.00	\$ 679.24	\$ 614.98	\$ 700.00
001	2211	443	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-POSTAGE	\$ 352.18	\$ 10.19	\$ 1,022.29	\$ 1,100.00
001	2211	511	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTIBILITY-XEROX	\$ 1,180.52	\$ 1,910.67	\$ 744.39	\$ 800.00
001	2211	512	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTIBILITY-SUPPLIES	\$ 744.38	\$ 531.88	\$ 785.21	\$ 2,000.00
001	2211	516	0000	000000	000	00	000	DIR ACADEMIC SERVICES-SOFTWARE/LICENSES	\$ 62,492.97	\$ 62,388.30	\$ 53,107.70	\$ -
001	2211	569	0000	000000	000	00	000	DIR OF ACADEMIC SERVICES-FOOD FOR MEETINGS	\$ 330.38	\$ 211.95	\$ 15.99	\$ -
001	2211	640	0299	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTIBILITY-EQUIP	\$ -	\$ -	\$ 2,996.00	\$ -
001	2211	640	0299	000000	040	00	000	ACADEMIC SERV EQUIP - LBMS	\$ -	\$ -	\$ 62,633.00	\$ 15,000.00
001	2211	640	0299	000000	050	00	000	ACADEMIC SERV EQUIP - WHS	\$ -	\$ -	\$ 98,389.00	\$ -
001	2211	841	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTIBILITY-MEMBERSHIPS	\$ -	\$ 175.00	\$ 414.00	\$ 1,200.00
001	2212	841	0000	000000	000	00	001	DISTRICT MEMBERSHIP	\$ 20,000.00	\$ 9,770.00	\$ 1,770.00	\$ 5,500.00
001	2213	412	0000	000000	000	00	000	HR DIRECTED CERTIFIED PD	\$ -	\$ -	\$ -	\$ 510.00
001	2213	439	0000	000000	000	00	000	HR DIRECTED CERTIFIED PD TRAVEL EXPENSE	\$ -	\$ -	\$ -	\$ 200.00
001	2213	439	0000	320000	000	00	000	IB TRAVEL/TRAINING-ALL STAFF	\$ 20,681.02	\$ 8,401.53	\$ 4,458.73	\$ 8,000.00
001	2213	439	0000	180000	020	00	000	INSTR STAFF TR TRAVEL BASSETT	\$ 594.77	\$ 210.00	\$ 184.34	\$ 200.00
001	2213	439	0000	180000	025	00	000	INSTR STAFF TR TRAVEL DOVER	\$ 100.00	\$ 1,065.00	\$ 743.00	\$ 600.00
001	2213	439	0000	180000	030	00	000	INSTR STAFF TR TRAVEL HLD	\$ 74.73	\$ 85.00	\$ -	\$ -
001	2213	439	0000	180000	035	00	000	INSTR STAFF TR TRAVEL HOLLY LANE	\$ 1,976.97	\$ 227.84	\$ 73.60	\$ 250.00
001	2213	439	0000	180000	040	00	000	INSTR STAFF TRAVEL LB	\$ 896.00	\$ 3,319.13	\$ -	\$ -
001	2213	439	0000	180000	045	00	000	DIS INSTR STAFF TRAVEL	\$ 377.20	\$ 115.54	\$ 594.92	\$ 410.00
001	2213	439	0000	180000	050	00	000	INSTR STAFF TR TRAVEL SR HI	\$ 3,888.90	\$ 1,324.99	\$ 576.04	\$ 1,000.00
001	2219	412	0000	000000	000	00	000	TECHNOLGY COOD. SERVICES	\$ 1,404.32	\$ 12,533.12	\$ 22,180.44	\$ 22,181.00
001	2219	439	0000	000000	000	00	000	TECHNOLOGY TRAVEL	\$ 1,090.92	\$ 3,319.59	\$ 1,165.92	\$ 1,166.00
001	2219	441	0000	000000	000	00	000	TECHNOLOGY TELEPHONE SERVICE	\$ 716.61	\$ 1,590.54	\$ 1,525.02	\$ 1,600.00
001	2219	443	0000	000000	000	00	000	TECHNOLOGY POSTAGE	\$ 22.65	\$ 31.15	\$ -	\$ 7.70
001	2219	516	0000	000000	000	00	000	TECHNOLOGY COORD. SOFTWARE	\$ 1,094.78	\$ 10,744.90	\$ 800.96	\$ 801.00
001	2219	519	0000	000000	000	00	000	TECHNOLOGY COORD. OTHER SUPPLIES	\$ 1,026.12	\$ 732.45	\$ 17,985.55	\$ 17,986.00
001	2219	519	0000	000000	000	01	000	TECHNOLOGY COORD. REPLACEMENT PARTS	\$ 6,477.34	\$ 5,867.33	\$ 9,357.61	\$ 9,358.00
001	2219	640	0299	000000	000	00	000	GENERAL OTHER IMPROV-INSTRUCT STAFF EQUIPMEN	\$ 52,462.82	\$ 120,038.37	\$ 103,730.40	\$ 103,731.00

2018-2019 Line Item Budget Detail 400-900 Objects

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001	2219	841	0000	000000	000	00	000	TECHNOLOGY MEMBERSHIPS	\$ 305.00	\$ -	\$ -	\$ -
001	2222	419	0000	180000	000	00	000	LEEMC MEMBERSHIP/OCIS	\$ 932.75	\$ 901.75	\$ 867.50	\$ 1,000.00
001	2222	512	0000	180000	020	00	000	SCH LIB SER OFFICE SUPPLIES BHS	\$ 397.55	\$ -	\$ -	\$ -
001	2222	512	0000	180000	025	00	000	SCH LIB SER OFFICE SUPPLIES DOVER	\$ 175.38	\$ 640.92	\$ 222.20	\$ 200.00
001	2222	512	0000	180000	030	00	000	SCH LIB SER OFFICE SUPPLIES HLD	\$ 297.39	\$ 321.38	\$ 398.87	\$ 100.00
001	2222	512	0000	180000	035	00	000	SCH LIB SER OFFICE SUPPLIES HL	\$ 174.48	\$ -	\$ 431.64	\$ 500.00
001	2222	512	0000	180000	040	00	000	SCH LIB SER OFFICE SUPPLIES LB	\$ 225.68	\$ -	\$ -	\$ -
001	2222	512	0000	180000	045	00	000	SCH LIB SER OFFICE SUPPLIES DIS	\$ 700.82	\$ 547.05	\$ 697.01	\$ -
001	2222	512	0000	180000	050	00	000	SCH LIB SER OFFICE SUPPLIES SR HI	\$ 396.62	\$ 394.72	\$ 66.68	\$ -
001	2222	529	0199	180000	050	00	000	E-TEXTS WHS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
001	2222	531	0199	180000	020	00	000	NEW LIB BOOKS BAS SCH LIB SER	\$ 8,382.59	\$ 445.33	\$ -	\$ -
001	2222	531	0199	180000	025	00	000	NEW LIB BOOKS DOV SCH LIB SER	\$ 2,015.63	\$ 369.64	\$ 1,391.29	\$ 200.00
001	2222	531	0199	180000	030	00	000	NEW LIB BOOKS HLD SCH LIB SER	\$ 5,165.41	\$ -	\$ 299.47	\$ -
001	2222	531	0199	180000	035	00	000	NEW LIB BOOKS HL SCH LIB SER	\$ 1,482.00	\$ 1,481.95	\$ 685.88	\$ -
001	2222	531	0199	180000	040	00	000	NEW LIB BOOKS LB SCH LIB SER	\$ 1,964.93	\$ 103.73	\$ 2,929.38	\$ 1,000.00
001	2222	531	0199	180000	045	00	000	NEW LIB BOOKS DIS SCH LIB SER	\$ 4,400.45	\$ 3,477.12	\$ 4,464.95	\$ -
001	2222	531	0199	180000	050	00	000	NEW LIB BOOKS SR HI SCH LIB SER	\$ 3,841.96	\$ 3,473.78	\$ 3,348.21	\$ -
001	2222	532	0199	180000	045	00	000	REPLACEMENT LIB BOOKS DIS SCH LIB SER	\$ 293.05	\$ -	\$ -	\$ -
001	2222	532	0199	180000	050	00	000	REPLACEMENT LIB BOOKS SR HI SCH LIB SER	\$ 497.30	\$ 459.73	\$ -	\$ 500.00
001	2222	539	0199	180000	025	00	000	SCH LIB SER OTHER LIB BOOKS DOVER	\$ 171.00	\$ -	\$ -	\$ 200.00
001	2222	539	0199	180000	030	00	000	SCH LIB OTHER LIB BOOKS HLD	\$ 779.65	\$ -	\$ -	\$ -
001	2222	539	0199	180000	040	00	000	SCH LIB SER OTHER LIB BOOKS LB	\$ 125.00	\$ -	\$ -	\$ -
001	2222	542	0199	180000	020	00	000	SCH LIB SER PERIODICALS BASSETT	\$ 363.64	\$ -	\$ -	\$ -
001	2222	542	0199	180000	025	00	000	SCH LIB SER PERIODICALS DOVER	\$ 390.64	\$ 330.69	\$ 270.79	\$ 300.00
001	2222	542	0199	180000	030	00	000	SCH LIB SER PERIODICALS HLD	\$ (118.75)	\$ -	\$ -	\$ 200.00
001	2222	542	0199	180000	035	00	000	SCH LIB SER PERIODICALS HL	\$ 335.69	\$ 196.70	\$ 220.64	\$ -
001	2222	542	0199	180000	040	00	000	SCH LIB SER PERIODICALS LB	\$ 807.24	\$ -	\$ 358.59	\$ -
001	2222	542	0199	180000	045	00	000	SCH LIB SER PERIODICALS DIS	\$ 370.78	\$ 367.68	\$ 361.14	\$ -
001	2222	542	0199	180000	050	00	000	SCH LIB SER PERIODICALS SR HI	\$ 3,556.24	\$ 11.88	\$ 1,929.05	\$ 1,500.00
001	2223	519	0199	180000	030	00	000	AUDIO VISUAL SUPPLIES HILLIARD	\$ 59.97	\$ -	\$ -	\$ -
001	2223	519	0199	180000	035	00	000	AUDIO VISUAL SUPPLIES HOLLY LANE	\$ 100.00	\$ -	\$ -	\$ -
001	2223	519	0199	180000	040	00	000	AUDIO VISUAL SUPPLIES LEE BURNESON	\$ 124.00	\$ -	\$ -	\$ -
001	2223	519	0199	180000	045	00	000	AUDIO VISUAL SUPPLIES DIS	\$ 20.00	\$ -	\$ -	\$ -
001	2223	519	0199	180000	050	00	000	AUDIO VISUAL SUPPLIES WHS	\$ 167.88	\$ 490.48	\$ 559.79	\$ 115.00
001	2223	549	0199	180000	020	00	000	NON PRINT BASSETT	\$ -	\$ 174.00	\$ -	\$ -
001	2223	549	0199	180000	025	00	000	NON PRINT DOVER	\$ -	\$ 518.00	\$ -	\$ 300.00
001	2223	549	0199	180000	030	00	000	NON PRINT HILLIARD	\$ -	\$ 172.00	\$ -	\$ -
001	2223	549	0199	180000	035	00	000	NON PRINT HOLLY LANE	\$ -	\$ 172.00	\$ -	\$ -
001	2223	549	0199	180000	040	00	000	NON PRINT LEE BURNESON	\$ 1,747.80	\$ 2,894.00	\$ -	\$ -
001	2223	549	0199	180000	045	00	000	NON PRINT DIS	\$ 891.00	\$ 891.00	\$ -	\$ -

2018-2019 Line Item Budget Detail 400-900 Objects

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001	2223	549	0199	180000	050	00	000	NON PRINT SENIOR HIGH	\$ 7,620.83	\$ 6,605.19	\$ 6,598.29	\$ 6,000.00
001	2229	449	0299	180000	000	00	000	GENERAL OTHER EDUC MEDIA OTHER COMMUNICATIONS	\$ 75,290.92	\$ 66,337.33	\$ 88,995.98	\$ 89,079.34
001	2310	416	0000	000000	000	00	000	BOARD OF ED-DATA PROCESSING SERVICES	\$ -	\$ 3,700.00	\$ 2,700.00	\$ 2,700.00
001	2310	419	0000	000000	000	00	000	BOARD OF ED-OTHER PROFESSIONAL/TECHNICAL SRV	\$ 18,593.40	\$ 7,937.80	\$ 828.50	\$ 900.00
001	2310	439	0000	000000	000	00	000	GENERAL BOARD OF EDUC OTHER TRAV MILEAGE/MEE	\$ 2,783.28	\$ 4,152.86	\$ 4,031.50	\$ 4,100.00
001	2310	449	0000	000000	000	00	000	GENERAL BOARD OF EDUC OTHER COMMUNICATIONS	\$ 244.54	\$ -	\$ -	\$ -
001	2310	519	0000	000000	000	00	000	GENERAL BOARD OF EDUC OTHER GENERAL SUPPLY	\$ 850.42	\$ 1,946.11	\$ 522.57	\$ 600.00
001	2310	542	0199	000000	000	00	000	BOARD EDUC PERIODICALS	\$ 150.00	\$ 150.00	\$ 150.00	\$ 200.00
001	2310	841	0000	000000	000	00	000	BD OF EDUC. SERV. SERVICE PROF. ORG.	\$ 13,579.00	\$ 9,540.00	\$ 9,281.00	\$ 9,300.00
001	2310	853	0000	000000	000	00	000	GENERAL BOARD OF EDUC FIDELITY BOND PREMIUM	\$ 655.00	\$ -	\$ -	\$ -
001	2411	439	0000	000000	000	00	000	GENERAL OFFICE OF SUPT OTHER TRAV MILEAGE/ME	\$ 3,605.51	\$ 1,927.28	\$ 3,380.06	\$ 3,892.76
001	2411	441	0000	000000	000	00	000	OFF OF SUPT TELEPHONE	\$ 659.83	\$ 922.39	\$ 820.44	\$ 900.00
001	2411	443	0000	000000	000	00	000	OFF OF SUPT POSTAGE	\$ 203.11	\$ 92.69	\$ 12.51	\$ 100.00
001	2411	490	0000	000000	000	00	000	OFF OF SUPT. CONTRACTED EXPENSES	\$ -	\$ -	\$ 30.00	\$ 30.00
001	2411	512	0000	000000	000	00	000	OFF OF SUPT OFF SUPPLIES	\$ 3,521.89	\$ 4,589.70	\$ 3,269.87	\$ 3,270.00
001	2411	640	0299	000000	000	00	000	OFF OF SUPT NEW EQUIPT	\$ -	\$ 129.99	\$ -	\$ -
001	2411	841	0000	000000	000	00	000	GENERAL OFFICE OF SUPT MEMBRSHF FEES-PROF OR	\$ 2,316.00	\$ 2,296.00	\$ 2,429.00	\$ 2,429.00
001	2411	853	0000	000000	000	00	000	OFFICE OF SUPT. FIDELITY BOND PREMIUM	\$ 131.00	\$ -	\$ -	\$ -
001	2414	439	0000	000000	000	00	000	SUPPORT GENL ADMIN MILEAGE	\$ 743.16	\$ 1,841.32	\$ 1,241.77	\$ 1,242.00
001	2414	441	0000	000000	000	00	000	SUPPORT GENL ADMIN TELEPHONE	\$ 379.05	\$ 679.26	\$ 614.97	\$ 700.00
001	2414	443	0000	000000	000	00	000	SUPPORT GENL ADMIN POSTAGE	\$ 420.93	\$ 158.82	\$ 205.11	\$ 300.00
001	2414	512	0000	000000	000	00	000	HR DEPT BCI SERVICES	\$ 1,940.00	\$ (134.00)	\$ 2.00	\$ 2.00
001	2414	841	0000	000000	000	00	000	GENERAL ADMIN-MEMBERSHIP	\$ 770.00	\$ 670.00	\$ 645.00	\$ 645.00
001	2421	439	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ -	\$ 20.00	\$ -	\$ -
001	2421	439	0000	000000	020	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ 35.86	\$ -	\$ -	\$ -
001	2421	439	0000	000000	030	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ -	\$ -	\$ 200.00	\$ 400.00
001	2421	439	0000	000000	035	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ 889.08	\$ 103.36	\$ 225.00	\$ 500.00
001	2421	439	0000	000000	040	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ 152.95	\$ -	\$ 272.05	\$ 250.00
001	2421	439	0000	000000	045	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ 190.08	\$ 460.00	\$ 747.18	\$ -
001	2421	439	0000	000000	050	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEA	\$ 2,329.05	\$ 2,447.03	\$ 1,363.01	\$ 1,500.00
001	2421	441	0000	000000	020	00	000	OFF OF THE PRINC SERV TELEPHONE BASS	\$ 2,608.48	\$ 3,963.44	\$ 3,713.98	\$ 3,800.00
001	2421	441	0000	000000	025	00	000	OFF OF THE PRINC SERV TELEPHONE DOVER	\$ 3,041.67	\$ 5,064.16	\$ 4,665.91	\$ 4,700.00
001	2421	441	0000	000000	030	00	000	OFF OF THE PRINC SERV TELEPHONE HLD	\$ 3,045.64	\$ 5,453.54	\$ 5,059.57	\$ 5,100.00
001	2421	441	0000	000000	035	00	000	OFF OF THE PRINC SERV TELEPHONE HL	\$ 3,078.09	\$ 5,378.83	\$ 4,819.46	\$ 4,900.00
001	2421	441	0000	000000	040	00	000	OFF OF THE PRINC SERV TELEPHONE LB	\$ 4,605.76	\$ 6,355.67	\$ 5,744.48	\$ 5,800.00
001	2421	441	0000	000000	045	00	000	OFF OF THE PRINC SERV TELEPHONE PS	\$ 4,138.64	\$ 9,752.37	\$ 11,381.33	\$ 11,400.00
001	2421	441	0000	000000	050	00	000	OFF OF THE PRINC SERV TELEPHONE SR HI	\$ 5,624.53	\$ 9,849.76	\$ 9,292.68	\$ 9,300.00
001	2421	443	0000	000000	020	00	000	OFF OF THE PRINC SERV POSTAGE BASS	\$ 628.06	\$ 326.80	\$ 568.29	\$ 600.00
001	2421	443	0000	000000	025	00	000	OFF OF THE PRINC SERV POSTAGE DOVER	\$ 480.98	\$ 338.49	\$ 600.56	\$ 700.00
001	2421	443	0000	000000	030	00	000	OFF OF THE PRINC SERV POSTAGE HLD	\$ 519.89	\$ 317.90	\$ 563.67	\$ 600.00

2018-2019 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJ</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Proposed</u>
001	2421	443	0000	000000	035	00	000	OFF OF THE PRINC SERV POSTAGE HL	\$ 545.47	\$ 371.49	\$ 525.16	\$ 600.00
001	2421	443	0000	000000	040	00	000	OFF OF THE PRINC SERV POSTAGE LB	\$ 3,736.59	\$ 2,818.65	\$ 2,345.73	\$ 2,400.00
001	2421	443	0000	000000	045	00	000	OFF OF THE PRINC SERV POSTAGE DIS	\$ 2,156.61	\$ 693.24	\$ 886.52	\$ 900.00
001	2421	443	0000	000000	050	00	000	OFF OF THE PRINC SERV POSTAGE SR HI	\$ 8,416.41	\$ 4,710.03	\$ 6,987.80	\$ 7,000.00
001	2421	512	0000	000000	020	00	000	OFF OF THE PRINC SERV OFF SUPP BASS	\$ 357.09	\$ 306.40	\$ 1,224.74	\$ 1,300.00
001	2421	512	0000	000000	025	00	000	OFF OF THE PRINC SERV OFF SUPP DOVER	\$ -	\$ -	\$ 1,829.79	\$ 1,800.00
001	2421	512	0000	000000	030	00	000	OFF OF THE PRINC SERV OFF SUPP HLD	\$ 2,506.81	\$ 3,543.18	\$ 1,834.83	\$ 1,500.00
001	2421	512	0000	000000	035	00	000	OFF OF THE PRINC SERV OFF SUPP HL	\$ 5,399.12	\$ 4,957.11	\$ 675.37	\$ 1,000.00
001	2421	512	0000	000000	040	00	000	OFF OF THE PRINC SERV OFF SUPP LB	\$ 2,370.61	\$ 3,785.77	\$ 3,657.17	\$ 3,000.00
001	2421	512	0000	000000	045	00	000	OFF OF THE PRINC SERV OFF SUPP DIS	\$ 531.83	\$ 173.74	\$ 325.57	\$ -
001	2421	512	0000	000000	050	00	000	OFF OF THE PRINC SERV OFF SUPP SR HI	\$ 2,643.44	\$ 2,585.00	\$ 5,365.61	\$ 5,000.00
001	2421	841	0000	000000	025	00	000	OFF OF THE PRINC MEMBERSHIPS DOVER	\$ -	\$ -	\$ -	\$ 200.00
001	2421	841	0000	000000	030	00	000	OFF OF THE PRINC. MEMBERSHIPS HILLIARD	\$ 89.00	\$ 69.00	\$ 89.00	\$ -
001	2421	841	0000	000000	035	00	000	OFF OF THE PRINC MEMBERSHIPS HOLLY LN	\$ 663.00	\$ 275.00	\$ -	\$ 250.00
001	2421	841	0000	000000	040	00	000	OFF OF THE PRINC SERV MEMB PROF ORG LB NOR CE	\$ 525.00	\$ 525.00	\$ 354.99	\$ 300.00
001	2421	841	0000	000000	050	00	000	OFF OF THE PRINC SERV MEMB PROF ORG SR NOR C	\$ 1,482.30	\$ 1,060.00	\$ 1,735.00	\$ 1,500.00
001	2429	441	0000	000000	000	00	000	OTH SUPP SERV TELEPHONE NON CERT	\$ 15.06	\$ 17.95	\$ 16.22	\$ 100.00
001	2490	415	0000	000000	000	00	000	GENERAL OTHER ADMIN MANAGEMENT SERV	\$ -	\$ 7,438.00	\$ 2,437.00	\$ 2,437.00
001	2490	418	0000	000000	000	00	000	OTHER ADMIN SUPP SERV. PROFESSIONAL SERV.	\$ 213,826.94	\$ 282,987.02	\$ 148,388.49	\$ 175,000.00
001	2490	444	0000	000000	000	00	000	OTHER ADMIN SUPP SERVICES POSTAGE MACH RENTA	\$ 3,461.65	\$ 3,588.97	\$ 3,281.06	\$ 4,800.00
001	2490	846	0000	000000	000	00	000	GENERAL OTHER ADMIN ELECTION EXPENSE	\$ 101,617.82	\$ 5,354.49	\$ 18,925.91	\$ 19,000.00
001	2490	847	0000	000000	000	00	000	OTHER ADMIN SUPP SERVICES DELINQUENT LAND TAX	\$ 221.72	\$ 74,788.15	\$ 92,604.66	\$ 92,700.00
001	2490	851	0000	000000	000	00	000	GENERAL ADMN LIABILITY INS (ADMINISTRATORS)	\$ 20,747.00	\$ 17,772.00	\$ 17,835.00	\$ 17,900.00
001	2490	859	0000	000000	000	00	000	WORKERS COMP CONSORTIUM	\$ 7,615.00	\$ 7,990.00	\$ 8,230.00	\$ 8,475.00
001	2500	415	0000	000000	000	00	000	GENERAL FISCAL INVESTMENT MANAGEMENT	\$ 3,182.00	\$ 3,445.00	\$ 3,545.00	\$ 3,600.00
001	2500	423	0000	000000	000	00	000	FISCAL-PURCHASED SERVICES/MAINT. CONTRACTS	\$ 1,217.00	\$ 560.00	\$ 3,250.00	\$ 3,300.00
001	2500	439	0000	000000	000	00	000	GENERAL FISCAL OTHER TRAV MILEAGE/MEET EXP	\$ 1,518.55	\$ 1,438.51	\$ 932.54	\$ 1,020.00
001	2500	441	0000	000000	000	00	000	FISCAL SERV TELEPHONE	\$ 656.74	\$ 848.07	\$ 778.00	\$ 800.00
001	2500	443	0000	000000	000	00	000	FISCAL SERV POSTAGE	\$ 4,280.99	\$ 3,369.96	\$ 3,219.83	\$ 3,300.00
001	2500	446	0000	000000	000	00	000	FISCAL SERV ADVERT (BUDGET & FINANCIAL STATE)	\$ 17.16	\$ 16.73	\$ 662.14	\$ 700.00
001	2500	512	0000	000000	000	00	000	FISCAL SERV OFF SUPP	\$ 3,971.38	\$ 4,023.22	\$ 3,300.12	\$ 3,400.00
001	2500	516	0000	000000	000	00	000	FISCAL-SOFTWARE	\$ 8,000.00	\$ 8,000.00	\$ 7,200.00	\$ 7,200.00
001	2500	640	0299	000000	000	00	000	FISCAL SERV NEW EQUIP	\$ 179.85	\$ 1,145.43	\$ 237.60	\$ 300.00
001	2500	841	0000	000000	000	00	000	GENERAL FISCAL MEMBRSHF FEES-PROF ORGANZ	\$ 970.00	\$ 785.00	\$ 280.00	\$ 300.00
001	2500	848	0000	000000	000	00	000	FISCAL SERVICES - BANK CHARGES	\$ 39,067.12	\$ 40,615.43	\$ 35,048.57	\$ 35,100.00
001	2500	853	0000	000000	000	00	000	FISCAL SERV FIDELITY BOND PREM	\$ 750.00	\$ -	\$ -	\$ -
001	2510	841	0000	000000	000	00	000	GENERAL OFFICE OF TREASURER MEMBRSHF FEES-PR	\$ 1,501.00	\$ -	\$ -	\$ -
001	2540	416	0000	000000	000	00	000	FISCAL SERV DATA PROC SERV PAYROLL	\$ 10,096.00	\$ 10,442.53	\$ 10,440.54	\$ 10,500.00
001	2560	843	0000	000000	000	00	000	FISCAL SERV AUDITING SERV STATE EXAMINER	\$ 46,155.00	\$ 44,105.00	\$ 45,266.00	\$ 46,300.00
001	2590	845	0000	000000	000	00	000	FISCAL SERV CO AUDITOR&TREAS FEES	\$ 589,823.67	\$ 531,513.91	\$ 480,473.22	\$ 480,500.00

2018-2019 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJ</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Proposed</u>
001	2610	439	0000	000000	000	00	000	GENERAL BUSINESS SERVICE AREA DIRECT OTHER TR	\$ 1,881.68	\$ 1,164.62	\$ 1,628.00	\$ 1,628.00
001	2610	441	0000	000000	000	00	000	SUPP SERV BUSIN TELEPHONE	\$ 259.04	\$ 778.16	\$ 36,217.48	\$ 36,300.00
001	2610	443	0000	000000	000	00	000	SUPP SERV BUSIN POSTAGE	\$ 725.52	\$ 561.69	\$ 608.83	\$ 700.00
001	2610	512	0000	000000	000	00	000	SUPP SERV BUSIN OFF SUPPLIES	\$ 4,161.61	\$ 2,664.60	\$ 1,965.66	\$ 1,966.00
001	2610	512	0000	000000	000	00	001	DISTRICT ID CARDS	\$ 877.00	\$ (155.00)	\$ (220.00)	\$ -
001	2610	841	0000	000000	000	00	000	GENERAL BUSINESS SERVICE AREA DIRECT MEMBRSH	\$ 1,520.00	\$ 1,491.00	\$ 1,340.00	\$ 1,500.00
001	2610	853	0000	000000	000	00	000	GEN. BUSINESS SERV. FIDELITY BOND PREMIUM	\$ 131.00	\$ -	\$ -	\$ -
001	2620	415	0000	000000	000	00	000	PURCHASING SERV(CO-OP PURCHASING)	\$ 1,171.58	\$ 449.26	\$ 824.60	\$ 1,441.55
001	2640	423	0299	000000	000	00	000	PRTG PUBLISHING & DUPL SERV RENTAL XEROX	\$ 102,490.81	\$ 103,537.54	\$ 100,168.84	\$ 100,169.00
001	2690	439	0000	000000	000	00	000	BUSINESS SERVICES-OTHER CLASS MILEAGE/TRAV	\$ 1,304.27	\$ 904.15	\$ 974.12	\$ 975.00
001	2700	424	0000	000000	000	00	000	OPER & MAINT OF PLANT SERV PROP INS	\$ 80,738.00	\$ 85,230.00	\$ 87,129.00	\$ 90,000.00
001	2700	650	0299	000000	000	00	000	OPER & MAINT SERVICE OTHER NEW VEHICLES	\$ 34,253.76	\$ 41,568.00	\$ -	\$ -
001	2720	419	0299	000000	000	00	000	OPER & MAINT OTHER PROF SERV	\$ -	\$ -	\$ 163.11	\$ 164.00
001	2720	423	0299	000000	000	00	000	OPER & MAINT PL SERV REPAIR & MAINT CONT SER	\$ 363,301.18	\$ 223,325.34	\$ 188,897.47	\$ 188,898.00
001	2720	423	0299	000000	000	00	199	PAC-PURCHASED SERVICES	\$ 679.00	\$ 380.00	\$ 190.00	\$ 200.00
001	2720	451	0000	000000	000	00	000	OPER & MAINT PL ELECTRICITY	\$ 915,303.88	#####	\$ 913,285.88	\$ 913,286.00
001	2720	452	0000	000000	000	00	000	OPER & MAINT PL WATER	\$ 64,824.10	\$ 70,754.64	\$ 60,606.45	\$ 120,000.00
001	2720	453	0000	000000	000	00	000	DISTRICT GAS	\$ 132,776.66	\$ 132,070.37	\$ 183,210.12	\$ 183,211.00
001	2720	512	0000	000000	000	00	199	PAC-OFFICE SUPPLIES	\$ 1,836.26	\$ 1,928.78	\$ 1,578.08	\$ 1,579.00
001	2720	572	0000	000000	000	00	000	OPER & MAINT SUP & MATL FOR OPER MAIN & REP	\$ 147,648.04	\$ 157,968.88	\$ 137,601.91	\$ 137,602.00
001	2720	572	0199	000000	000	00	000	CUSTODIAL SUPPLIES	\$ 112,019.47	\$ 127,972.98	\$ 134,232.44	\$ 134,233.00
001	2720	640	0299	000000	000	00	000	OPER & MAINT REPL EQUIP	\$ 67,837.19	\$ 45,549.28	\$ 21,920.55	\$ 21,921.00
001	2720	640	0299	000000	000	00	199	PAC EQUIPMENT	\$ 7,390.41	\$ 20,124.15	\$ 4,130.60	\$ 4,131.00
001	2730	571	0299	000000	000	00	000	OPER & MAINT SUPP & MATL FOR MAINT LAND	\$ 60,818.18	\$ 75,921.73	\$ 79,703.05	\$ 79,704.00
001	2740	423	0299	000000	000	00	000	CONTRACTS/MAINTENANCE AGREEMENTS	\$ 141,319.76	\$ 111,109.35	\$ 92,436.88	\$ 92,437.00
001	2740	423	0299	120000	000	00	000	OPER & MAINT CARE UPKEEP EQUIP FURN MUS ALL	\$ 1,029.25	\$ 1,585.70	\$ 320.00	\$ 320.00
001	2750	582	0299	000000	000	00	000	OPER & MAINT FUEL FOR MOTOR VEHICLES	\$ 41.98	\$ -	\$ -	\$ -
001	2750	583	0299	000000	000	00	000	OPER & MAINT TIRES & TUBES MOTOR VEHICLES	\$ -	\$ 2,398.10	\$ -	\$ -
001	2760	419	0000	000000	050	00	000	OPER & MAINT SECURITY SERVICES SR HIPARK LOT	\$ 407.40	\$ -	\$ -	\$ -
001	2810	441	0000	000000	000	00	000	PUPIL TRANS SERV TELEPHONE DIRECTOR	\$ 2,510.23	\$ 4,344.90	\$ 4,058.54	\$ 4,100.00
001	2810	443	0000	000000	000	00	000	GENERAL PUP TRANS SERVICE AREA DIRECT POSTAGE	\$ 1,411.71	\$ 1,246.88	\$ 1,176.77	\$ 1,200.00
001	2810	640	0299	000000	000	00	000	PUPIL TRANSP-SERVICE NEW EQUIPT	\$ 3,895.00	\$ -	\$ -	\$ 1,500.00
001	2810	841	0000	000000	000	00	000	TRANSPORTATION DIRECTOR MEMBERSHIPS	\$ 35.00	\$ 35.00	\$ -	\$ -
001	2829	413	0000	000000	000	00	000	DRIVER, TRANSPORTATION MEDICAID FEE	\$ -	\$ 38.22	\$ -	\$ -
001	2829	439	0000	000000	000	00	000	TRANSPORTATION TRAVEL	\$ 3,179.29	\$ 639.01	\$ 96.62	\$ 97.00
001	2829	481	0000	000000	000	00	000	CONTRACTED STUDENT TRANSPORTATION	\$ 57,709.00	\$ 72,655.00	\$ 135,188.00	\$ 135,188.00
001	2829	481	0000	000000	000	00	001	PUPIL TRANSPORTATION-PAYMENT IN LIEU	\$ 10,925.00	\$ 9,500.00	\$ 9,649.73	\$ 9,650.00
001	2829	512	0000	000000	000	00	000	PUPIL TRANS SERV OFFICE SUPPLIES	\$ 2,417.14	\$ 1,176.75	\$ 678.50	\$ 679.00
001	2829	512	0000	000000	000	00	001	TRANSPORTATION-XEROX SUPPLIES	\$ 961.40	\$ 1,018.81	\$ 497.49	\$ 500.00
001	2829	582	0000	000000	000	00	000	PUPIL TRANS SERV FUEL FOR MTR VEHICLES	\$ 158,692.82	\$ 164,944.05	\$ 188,129.76	\$ 188,130.00

2018-2019 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJ</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Proposed</u>
001	2840	423	0000	000000	000	00	000	CONTRACTED VEHICLE REPAIRS	\$ 146,557.09	\$ 110,171.51	\$ 93,745.58	\$ 93,746.00
001	2840	581	0299	000000	000	00	000	VEHICLE CONSUMABLES	\$ 7,504.95	\$ 10,006.25	\$ 10,497.00	\$ 10,497.00
001	2840	583	0299	000000	000	00	000	PUPIL TRANS SERV TIRES TUBES BUSES	\$ 25,370.69	\$ 20,261.68	\$ 17,846.58	\$ 17,847.00
001	2840	590	0299	000000	000	00	000	VEHICLE PARTS/SUPPLIES	\$ 155,799.38	\$ 132,256.76	\$ 125,101.81	\$ 125,102.00
001	2850	660	0299	000000	000	00	000	PUPIL TRANS SERV REPL SCHOOL BUSES	\$ 45,000.00	\$ 79,592.00	\$ -	\$ -
001	2890	419	0000	000000	000	00	000	DRIVER TRAINING/INSERVICE	\$ 1,332.96	\$ 600.00	\$ 1,970.00	\$ 1,970.00
001	2890	424	0000	000000	000	00	000	PUPIL TRANS SERV BUS INSURANCE	\$ 25,116.00	\$ 21,768.00	\$ 23,905.00	\$ 23,905.00
001	2932	441	0000	000000	000	00	000	GENERAL PUBLIC INFO TELEPHONE	\$ 325.53	\$ 576.68	\$ 509.93	\$ 600.00
001	2932	460	0000	000000	000	00	000	PUBLIC INFO SERV PRTG CLASSROOM COMMENTARY	\$ 16,189.83	\$ 19,719.90	\$ 21,822.85	\$ 21,823.00
001	2932	512	0000	000000	000	00	000	PUBLIC INFO SERV PAPER-SUPPLIES	\$ 643.46	\$ 1,107.76	\$ 445.89	\$ 446.00
001	2932	841	0000	000000	000	00	000	PUBLIC INFO-MEMBERSHIPS	\$ 275.00	\$ 275.00	\$ 357.00	\$ 357.00
001	2941	423	0000	000000	000	00	000	PERSONNEL-PURCHASED SERVICES	\$ -	\$ 863.59	\$ -	\$ 4,017.00
001	2941	446	0000	000000	000	00	000	PERSONNEL-ADVERTISING	\$ -	\$ -	\$ 407.97	\$ 1,000.00
001	2941	516	0000	000000	000	00	000	PERSONNEL- SOFTWARE	\$ 68.53	\$ -	\$ -	\$ -
001	2941	590	0000	000000	000	00	000	PERSONNEL-SUPPLIES	\$ 1,712.66	\$ 2,076.31	\$ 838.14	\$ 1,591.00
001	2960	416	0000	000000	000	00	000	DIGITAL RECORDS RETENTION	\$ -	\$ -	\$ 4,675.00	\$ 4,700.00
001	2960	441	0000	000000	000	00	000	DISTRICT TELEPHONE SERVICE	\$ -	\$ -	\$ -	\$ 59,900.00
001	3110	462	0000	000000	000	00	000	FOOD SERVICE-SHARED SERVICES	\$ 26,856.25	\$ 7,578.75	\$ 19,200.00	\$ 28,800.00
001	5200	419	0299	000000	000	00	000	SITE IMPROVEMENTS-PURCHASED SERVICES	\$ -	\$ 53,396.25	\$ 18,810.00	\$ 18,810.00
001	5300	410	0299	000000	000	00	000	ARCHITECH & ENGIN SERV (BUSIN OFF)	\$ 3,625.50	\$ 7,765.42	\$ 6,314.91	\$ 6,315.00
001	5300	419	9002	000000	000	00	000	CAPITAL IMPROVEMENT-PURCHASED SERVICES	\$ 3,600.00	\$ -	\$ -	\$ -
001	5500	418	0000	000000	000	00	000	GENERAL BLDG ACQUISITION/CONSTRUCT PROFESSION	\$ -	\$ 2,800.00	\$ -	\$ -
001	5500	418	0000	000000	050	00	000	LEGAL COSTS CONSTRUCTION	\$ 27,110.63	\$ 24,132.47	\$ -	\$ -
001	5500	419	9002	000000	000	00	000	CAPITAL IMPROVEMENTS-CONSTRUCTION SERIVCES	\$ 377,514.21	\$ -	\$ -	\$ -
001	5500	419	0000	000000	040	00	000	CONSTRUCTION SERVICES-MS	\$ 500.00	\$ 2,400.00	\$ -	\$ -
001	5500	419	0000	000000	050	00	000	CONSTRUCTION SERVICES-WHS	\$ 155,274.19	\$ 481,797.35	\$ -	\$ -
001	5500	620	0000	000000	040	00	000	CONSTRUCTION NEW BUILDING - LBMS	\$ 450.00	\$ -	\$ -	\$ -
001	5500	870	0000	000000	000	00	000	OPER & MAINT REAL ESTATE ASSESSMENTS	\$ -	\$ -	\$ -	\$ 1,200.00
001	5600	410	0299	000000	000	00	000	GENERAL BLDG IMPROVEMENT PROFESSIONAL/TECHNI	\$ 86,013.62	\$ 8,079.59	\$ -	\$ -
001	5600	620	0299	000000	000	00	000	GENERAL SITE IMPROVE-BLDG IMPROVEMENTS	\$ 2,192.00	\$ -	\$ 38,622.44	\$ 38,623.00
001	7200	910	0000	000000	000	00	000	TSFRS FROM GENERAL FUND	\$ 10,000.00	\$ 10,000.00	\$ 24,242.00	\$ -
001	7410	921	0000	000000	000	00	000	ADVANCES FROM GENERAL FUND	\$ 21,839.15	\$ 686,944.20	\$ 305,710.60	\$ -
001	7500	930	0000	000000	000	00	000	REFUND PRIOR YEAR RECEIPT	\$ 2,515.00	\$ 3,765.75	\$ 1,141.00	\$ -