

GENERAL FUND EXPENDITURES		FY2017 BUDGET	FY2018 BUDGET	FY2019 BUDGET	Diff FY18-FY19
<b>INSTRUCTION - 1000</b>					
101.4.100.1000.112	CERTIFIED SALARIES	\$ 469,673.00	\$ 463,847.00	\$ 482,519.00	\$ 18,672.00
101.4.100.1000.117	AIDE SALARIES	\$ 9,720.00	\$ 43,721.00	\$ 37,134.00	\$ (6,587.00)
101.4.100.1000.120	SUBSTITUTE TEACHERS	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -
101.4.100.1000.150	STIPEND- MENTOR PROGRAM	\$ 1,200.00	\$ 2,805.00	\$ 3,230.00	\$ 425.00
101.4.100.1000.190	LEAVE PAY	\$ 20,000.00	\$ 20,000.00	\$ 18,000.00	\$ (2,000.00)
101.4.100.1000.250	WORKERS COMPENSATION	\$ 2,868.00	\$ 2,738.00	\$ 2,619.00	\$ (119.00)
101.4.100.1000.260	HEALTH INSURANCE	\$ 69,368.00	\$ 79,122.00	\$ 78,314.00	\$ (808.00)
101.4.100.1000.330	OTHER PROFESSIONAL SERVICES	\$ -	\$ 3,500.00	\$ 4,025.00	\$ 525.00
101.4.100.1000.540	ADVERTISING	\$ 500.00	\$ 750.00	\$ 1,000.00	\$ 250.00
101.4.100.1000.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$ 6,000.00	\$ 2,350.00	\$ 3,500.00	\$ 1,150.00
101.4.100.1000.610	SUPPLIES	\$ 26,000.00	\$ 20,000.00	\$ 17,000.00	\$ (3,000.00)
101.4.100.1000.640	BOOKS	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
101.4.100.1000.650	PERIODICALS	\$ -	\$ 700.00	\$ 400.00	\$ (300.00)
101.4.100.1000.660	MINOR EQUIPMENT	\$ 6,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
101.4.100.1000.680	COMPUTER SOFTWARE	\$ 1,800.00	\$ 7,000.00	\$ 9,000.00	\$ 2,000.00
101.4.100.1000.681	MAJOR COMPUTER SOFTWARE	\$ 1,000.00	\$ -	\$ -	\$ -
101.4.100.1000.682	SUPPLIES- TECHNOLOGY	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 500.00
101.4.100.1000.780	MAJOR TECHNOLOGY HARDWARE	\$ 9,500.00	\$ 5,500.00	\$ 3,500.00	\$ (2,000.00)
101.4.100.1000.810	DUES AND FEES	\$ 500.00	\$ 75.00	\$ 75.00	\$ -
<b>TOTAL</b>		<b>\$ 639,629.00</b>	<b>\$ 671,608.00</b>	<b>\$ 680,316.00</b>	<b>\$ 8,708.00</b>
<b>SUPPORT SERVICES - STUDENTS</b>					
101.4.100.2100.113	SCHOOL NURSE SALARY (PRIMARY CARE CLINIC)	\$ 2,771.00	\$ 5,461.00	\$ 5,391.00	\$ (70.00)
101.4.100.2100.250	WORKERS COMPENSATION	\$ 16.00	\$ 37.00	\$ 27.00	\$ (10.00)
101.4.100.2100.260	HEALTH INSURANCE	\$ -	\$ 313.00	\$ 201.00	\$ (112.00)
101.4.100.2100.540	ADVERTISING	\$ -	\$ -	\$ 350.00	\$ 350.00
101.4.100.2100.610	SUPPLIES	\$ 250.00	\$ 175.00	\$ 175.00	\$ -
<b>TOTAL</b>		<b>\$ 3,037.00</b>	<b>\$ 5,986.00</b>	<b>\$ 6,144.00</b>	<b>\$ 158.00</b>
<b>SUPPORT SERVICES - SUPERVISION OF ATTENDANCE AND SOCIAL WORK SERVICES-2111 &amp; 2112</b>					
101.4.100.2111.111	ADMINISTRATIVE SALARY-Superintendent	\$ 824.00	\$ -	\$ -	\$ -
101.4.100.2111.190	LEAVE PAY	\$ 95.00	\$ -	\$ -	\$ -
101.4.100.2111.250	WORKERS COMPENSATION	\$ 5.00	\$ -	\$ -	\$ -
101.4.100.2111.260	HEALTH INSURANCE	\$ 74.00	\$ -	\$ -	\$ -
101.4.100.2112.610	SUPPLIES	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
<b>TOTAL</b>		<b>\$ 1,098.00</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>	<b>\$ -</b>
<b>GUIDANCE SERVICES-2120</b>					
101.4.100.2120.112	CERTIFIED SALARY	\$ -	\$ -	\$ -	\$ -
101.4.100.2120.113	PROFESSIONAL SALARY- GUIDANCE COUNSELOR	\$ 22,299.00	\$ 23,751.00	\$ 39,828.00	\$ 16,077.00
101.4.100.2120.120	SUBSTITUTE TEACHERS	\$ -	\$ -	\$ -	\$ -
101.4.100.2120.190	LEAVE PAY	\$ 900.00	\$ 130.00	\$ 130.00	\$ -
101.4.100.2120.250	WORKERS COMPENSATION	\$ 131.00	\$ 128.00	\$ 200.00	\$ 72.00
101.4.100.2120.260	HEALTH INSURANCE	\$ 7,374.00	\$ 7,374.00	\$ 6,212.00	\$ (1,162.00)

101.4.100.2120.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$	500.00   \$	270.00   \$	270.00   \$	-
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101.4.100.2120.610	SUPPLIES	\$ 400.00	\$ 250.00	\$ 250.00	\$ -
101.4.100.2123.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING- TESTING	\$ 1,250.00	\$ 165.00	\$ 650.00	\$ 485.00
101.4.100.2123.610	SUPPLIES- TESTING SERVICES	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ (500.00)
<b>TOTAL</b>		<b>\$ 33,854.00</b>	<b>\$ 33,068.00</b>	<b>\$ 48,040.00</b>	<b>\$ 14,972.00</b>
<b>HEATH SERVICES- MEDICAL- 2131</b>					
101.4.100.2131.330	OTHER PROFESSIONAL SERVICES	\$ -	\$ -	\$ 1,025.00	\$ 1,025.00
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,025.00</b>	<b>\$ 1,025.00</b>
<b>SUPPORT SERVICES - INSTRUCTIONAL STAFF-2200</b>					
101.4.100.2200.111	ADMINISTRATIVE SALARY-Superintendent	\$ -	\$ -	\$ -	\$ -
101.4.100.2200.190	LEAVE PAY	\$ -	\$ -	\$ -	\$ -
101.4.100.2200.250	WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ -
101.4.100.2200.260	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SUPPORT SERVICES - SUPPORT STAFF- IIMPROVEMENT OF INSTRUCTIONAL SERVICES-2210</b>					
101.4.100.2210.111	ADMINISTRATIVE SALARY-Superintendent	\$ 3,296.00	\$ -	\$ -	\$ -
101.4.100.2210.190	LEAVE PAY	\$ 380.00	\$ -	\$ -	\$ -
101.4.100.2210.250	WORKERS COMPENSATION	\$ 19.00	\$ -	\$ -	\$ -
101.4.100.2210.260	HEALTH INSURANCE	\$ 295.00	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 3,990.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SCHOOL LIBRARY-2225</b>					
101.4.100.2225.112	CERTIFIED SALARY	\$ -	\$ -	\$ -	\$ -
101.4.100.2225.113	PROFESSIONAL SALARY- LIBRARY MEDIA SPECIALIST	\$ 19,887.00	\$ 21,063.00	\$ 22,248.00	\$ 1,185.00
101.4.100.2225.120	SUBSTITUTE TEACHERS	\$ -	\$ -	\$ -	\$ -
101.4.100.2225.190	LEAVE PAY	\$ 1,162.00	\$ 255.00	\$ 255.00	\$ -
101.4.100.2225.250	WORKERS COMPENSATION	\$ 117.00	\$ 113.00	\$ 112.00	\$ (1.00)
101.4.100.2225.260	HEALTH INSURANCE	\$ 3,687.00	\$ 3,696.00	\$ 3,654.00	\$ (42.00)
101.4.100.2225.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING- TESTING	\$ -	\$ 150.00	\$ 150.00	\$ -
101.4.100.2225.610	SUPPLIES	\$ 600.00	\$ 600.00	\$ 500.00	\$ (100.00)
101.4.100.2225.640	BOOKS	\$ 2,350.00	\$ 2,000.00	\$ 1,500.00	\$ (500.00)
101.4.100.2225.650	PERIODICALS	\$ 250.00	\$ 200.00	\$ 200.00	\$ -
101.4.100.2225.660	MINOR EQUIPMENT	\$ 500.00	\$ 200.00	\$ 200.00	\$ -
101.4.100.2225.680	COMPUTER SOFTWARE	\$ 900.00	\$ 300.00	\$ 875.00	\$ 575.00
101.4.100.2225.810	DUES AND FEES	\$ 60.00	\$ 60.00	\$ 60.00	\$ -
<b>TOTAL</b>		<b>\$ 29,513.00</b>	<b>\$ 28,637.00</b>	<b>\$ 29,754.00</b>	<b>\$ 1,117.00</b>
<b>SUPPORT SERVICES-GENERAL ADMINISTRATION-2300</b>					
101.4.100.2300.111	ADMINISTRATIVE SALARY-Superintendent	\$ 31,312.00	\$ -	\$ -	\$ -
101.4.100.2300.190	LEAVE PAY	\$ 1,895.00	\$ -	\$ -	\$ -
101.4.100.2300.250	WORKERS COMPENSATION	\$ 183.00	\$ -	\$ -	\$ -
101.4.100.2300.260	HEALTH INSURANCE	\$ 2,802.00	\$ -	\$ -	\$ -
101.4.100.2300.330	OTHER PROFESSIONAL SERVICES	\$ 10,000.00	\$ 5,000.00	\$ 6,000.00	\$ 1,000.00
101.4.100.2300.331	PROFESSIONAL SERVICES - AUDITOR	\$ 6,200.00	\$ 6,800.00	\$ 9,000.00	\$ 2,200.00
101.4.100.2300.332	PROFESSIONAL SERVICES - LEGAL	\$ 5,800.00	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)
101.4.100.2300.440	REPAIR AND MAINTENANCE SERVICES	\$ -	\$ -	\$ -	\$ -

101.4.100.2300.530	COMMUNICATIONS- INTERNET SERVICE	\$	4,000.00	\$	3,000.00	\$	3,000.00	\$	-	
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101.4.100.2300.531	COMMUNICIONS- TELEPHONE	\$ 3,000.00	\$ 1,971.00	\$ 1,971.00	\$ -
101.4.100.2300.532	POSTAGE	\$ 1,500.00	\$ 1,750.00	\$ 1,750.00	\$ -
101.4.100.2300.540	ADVERTISING	\$ 1,000.00	\$ 750.00	\$ 500.00	\$ (250.00)
101.4.100.2300.550	PRINTING/DUPLICATING	\$ 6,000.00	\$ 4,500.00	\$ 4,500.00	\$ -
101.4.100.2300.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$ 2,500.00	\$ 1,225.00	\$ 2,000.00	\$ 775.00
101.4.100.2300.610	SUPPLIES	\$ 6,500.00	\$ 1,500.00	\$ 1,000.00	\$ (500.00)
101.4.100.2300.650	PERIODICALS	\$ -	\$ -	\$ -	\$ -
101.4.100.2300.660	MINOR EQUIPMENT	\$ 2,500.00	\$ 500.00	\$ 250.00	\$ (250.00)
101.4.100.2300.810	DUES AND FEES	\$ 8,000.00	\$ 7,500.00	\$ 6,500.00	\$ (1,000.00)
<b>TOTAL</b>		<b>\$ 93,192.00</b>	<b>\$ 37,496.00</b>	<b>\$ 38,471.00</b>	<b>\$ 975.00</b>
<b>ELECTION SERVICES - 2314</b>					
101.4.100.2314.110	SALARIES	\$ -	\$ -	\$ -	\$ -
101.4.100.2314.250	WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ -
101.4.100.2314.330	OTHER PROFESSIONAL SERVICES	\$ 277.00	\$ 450.00	\$ 450.00	\$ -
101.4.100.2314.540	ADVERTISING	\$ 75.00	\$ 75.00	\$ 75.00	\$ -
<b>TOTAL</b>		<b>\$ 352.00</b>	<b>\$ 525.00</b>	<b>\$ 525.00</b>	<b>\$ -</b>
<b>SUPPORT SERVICES- ADMINISTRATION-2400</b>					
101.4.100.2400.111	ADMINISTRATIVE SALARY-Superintendent	\$ 16,480.00	\$ 56,864.00	\$ 58,001.00	\$ 1,137.00
101.4.100.2400.115	OFFICE/CLERICAL/ SALARY	\$ 31,296.00	\$ 32,674.00	\$ 32,543.00	\$ (131.00)
101.4.100.2400.125	SUBSTITUTE- OFFICE/CLERICAL SALARY	\$ -	\$ 360.00	\$ 1,445.00	\$ 1,085.00
101.4.100.2400.190	LEAVE PAY	\$ 5,578.00	\$ 5,746.00	\$ 4,000.00	\$ (1,746.00)
101.4.100.2400.250	WORKERS COMPENSATION	\$ 279.00	\$ 480.00	\$ 461.00	\$ (19.00)
101.4.100.2400.260	HEALTH INSURANCE	\$ 2,614.00	\$ 11,304.00	\$ 11,195.00	\$ (109.00)
101.4.100.2400.340	TECHNICAL SERVICES	\$ 1,275.00	\$ 1,275.00	\$ 1,775.00	\$ 500.00
101.4.100.2400.532	POSTAGE	\$ -	\$ -	\$ -	\$ -
101.4.100.2400.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
101.4.100.2400.610	SUPPLIES	\$ 900.00	\$ 500.00	\$ 250.00	\$ (250.00)
101.4.100.2400.780	MAJOR TECHNOLOGY HARDWARE	\$ 1,500.00	\$ 1,500.00	\$ 750.00	\$ (750.00)
101.4.100.2400.810	DUES AND FEES	\$ 450.00	\$ 175.00	\$ 525.00	\$ 350.00
<b>TOTAL</b>		<b>\$ 62,872.00</b>	<b>\$ 113,378.00</b>	<b>\$ 113,445.00</b>	<b>\$ 67.00</b>
<b>SUPPORT SERVICES-BUSINESS-2500</b>					
101.4.100.2500.111	ADMINISTRATIVE SALARY - Business Mngr/Clerk	\$ 39,984.00	\$ 42,217.00	\$ 43,480.00	\$ 1,263.00
101.4.100.2500.115	OFFICE/CLERICAL/TECHNOLOGY SALARY	\$ -	\$ -	\$ -	\$ -
101.4.100.2500.190	LEAVE PAY	\$ 8,439.00	\$ 8,700.00	\$ 8,961.00	\$ 261.00
101.4.100.2500.250	WORKERS COMPENSATION	\$ 224.00	\$ 216.00	\$ 208.00	\$ (8.00)
101.4.100.2500.260	HEALTH INSURANCE	\$ 1,400.00	\$ 1,968.00	\$ 1,912.00	\$ (56.00)
101.4.100.2500.330	OTHER PROFESSIONAL SERVICES	\$ 5,000.00	\$ 3,650.00	\$ 3,500.00	\$ (150.00)
101.4.100.2500.532	POSTAGE	\$ 100.00	\$ 50.00	\$ 50.00	\$ -
101.4.100.2500.550	PRINTING/DUPLICATING	\$ 300.00	\$ 360.00	\$ 360.00	\$ -
101.4.100.2500.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ -
101.4.100.2500.610	SUPPLIES	\$ 500.00	\$ 500.00	\$ 250.00	\$ (250.00)
101.4.100.2500.680	COMPUTER SOFTWARE (BMS ANNUAL FEE)	\$ 5,424.00	\$ 6,185.00	\$ 7,000.00	\$ 815.00
101.4.100.2500.810	DUES AND FEES	\$ 1,500.00	\$ 1,500.00	\$ 700.00	\$ (800.00)

<b>TOTAL</b>	<b>\$ 64,871.00</b>	<b>\$ 66,846.00</b>	<b>\$ 67,921.00</b>	<b>\$ 1,075.00</b>
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OPERATIONS AND MAINTENANCE-PLANT SERVICES-2600					
101.4.100.2600.111	ADMINISTRATIVE SALARY-Superintendent	\$ 3,296.00	\$ -	\$ -	\$ -
101.4.100.2600.114	CUSTODIAL/MAINTENANCE SALARY (SUMMER)	\$ 3,600.00	\$ 4,080.00	\$ 5,040.00	\$ 960.00
101.4.100.2600.190	LEAVE PAY	\$ 376.00	\$ -	\$ -	\$ -
101.4.100.2600.250	WORKERS COMPENSATION	\$ 40.00	\$ 22.00	\$ 25.00	\$ 3.00
101.4.100.2600.260	HEALTH INSURANCE	\$ 608.00	\$ -	\$ -	\$ -
101.4.100.2600.330	OTHER PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -
101.4.100.2600.410	POWER-LIGHTS	\$ 840.00	\$ 1,000.00	\$ 1,050.00	\$ 50.00
101.4.100.2600.411	NATURAL GAS	\$ 12,600.00	\$ 11,000.00	\$ 11,550.00	\$ 550.00
101.4.100.2600.412	ELECTRICITY	\$ 20,475.00	\$ 14,500.00	\$ 15,225.00	\$ 725.00
101.4.100.2600.420	OTHER UTILITIES- SEWER	\$ -	\$ -	\$ 10,716.48	\$ 10,716.48
101.4.100.2600.421	WATER TESTS	\$ 2,700.00	\$ 2,000.00	\$ 1,800.00	\$ (200.00)
101.4.100.2600.431	DISPOSAL SERVICE	\$ 6,000.00	\$ 5,800.00	\$ 6,019.00	\$ 219.00
101.4.100.2600.433	CONTRACTED CUSTODIAL SERVICES	\$ 27,648.00	\$ 27,000.00	\$ 26,956.80	\$ (43.20)
101.4.100.2600.440	REPAIR AND MAINTENANCE SERVICES	\$ 28,200.96	\$ 12,080.46	\$ 15,000.75	\$ 2,920.29
101.4.100.2600.520	INSURANCE	\$ 10,920.00	\$ 13,094.25	\$ 13,487.08	\$ 392.83
101.4.100.2600.531	TELEPHONE	\$ -	\$ -	\$ -	\$ -
101.4.100.2600.610	SUPPLIES	\$ 7,200.00	\$ 5,200.00	\$ 5,200.00	\$ -
101.4.100.2600.660	MINOR EQUIPMENT	\$ 1,500.00	\$ -	\$ -	\$ -
101.4.100.2600.810	DUES AND FEES	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
101.4.100.2630.432	SNOW PLOW SERVICES	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
<b>TOTAL</b>		<b>\$ 129,003.96</b>	<b>\$ 101,276.71</b>	<b>\$ 117,570.11</b>	<b>\$ 16,293.40</b>
SPECIAL EDUCATION- INSTRUCTION -280.1000					
101.4.280.1000.112	CERTIFIED SALARIES	\$ 47,638.00	\$ 50,632.00	\$ 34,708.00	\$ (15,924.00)
101.4.280.1000.117	AIDE SALARIES	\$ 18,720.00	\$ 21,504.00	\$ 24,266.00	\$ 2,762.00
101.4.280.1000.120	SUBSTITUTE TEACHERS	\$ 375.00	\$ 170.00	\$ 170.00	\$ -
101.4.280.1000.190	LEAVE PAY	\$ 3,322.00	\$ 1,000.00	\$ 1,000.00	\$ -
101.4.280.1000.250	WORKERS COMPENSATION	\$ 290.00	\$ 388.00	\$ 296.00	\$ (92.00)
101.4.280.1000.260	HEALTH INSURANCE	\$ 8,274.00	\$ 9,554.00	\$ 9,433.00	\$ (121.00)
101.4.280.1000.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$ 500.00	\$ 300.00	\$ 300.00	\$ -
101.4.280.1000.610	SUPPLIES	\$ 400.00	\$ 350.00	\$ 350.00	\$ -
101.4.280.1000.682	SUPPLIES- TECHNOLOGY	\$ -	\$ 150.00	\$ 150.00	\$ -
<b>TOTAL</b>		<b>\$ 79,519.00</b>	<b>\$ 84,048.00</b>	<b>\$ 70,673.00</b>	<b>\$ (13,375.00)</b>
RESOURCES TRANSFER TO COOP-6200.920					
101.4.280.1000.920	RESOURCES TRANSFER TO COOP	\$ 2,568.24	\$ 2,527.00	\$ 2,666.59	\$ 139.59
<b>TOTAL</b>		<b>\$ 2,568.24</b>	<b>\$ 2,527.00</b>	<b>\$ 2,666.59</b>	<b>\$ 139.59</b>

<b>SPECIAL EDUCATION - SUPERVISION OF PSYCHOLOGICAL SERVICES - 280.2141</b>					
101.4.280.2141.111	ADMINISTRATIVE SALARY-Superintendent	\$ -	\$ -	\$ -	\$ -
101.4.280.2141.119	OTHER SUPERVISORY SALARIES- SPEC ED DIRECTOR	\$ 2,472.00	\$ -	\$ -	\$ -
101.4.280.2141.190	LEAVE PAY	\$ 285.00	\$ -	\$ -	\$ -
101.4.280.2141.250	WORKERS COMPENSATION	\$ 15.00	\$ -	\$ -	\$ -
101.4.280.2141.260	HEALTH INSURANCE	\$ 221.00	\$ -	\$ -	\$ -
101.4.280.2400.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$ 100.00	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 3,093.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SPECIAL EDUCATION 280-2490- OTHER SUPPORT SERVICES- SCHOOL ADMINISTRATION</b>					
101.4.280.2490.119	OTHER SUPERVISORY SALARIES- SPEC ED DIRECTOR (SUPTNDT)	\$ -	\$ 2,546.00	\$ 2,597.00	\$ 51.00
101.4.280.2490.190	LEAVE PAY	\$ -	\$ -	\$ -	\$ -
101.4.280.2490.250	WORKERS COMPENSATION	\$ -	\$ 14.00	\$ 13.00	\$ (1.00)
101.4.280.2490.260	HEALTH INSURANCE	\$ -	\$ 228.00	\$ 228.00	\$ -
101.4.280.2490.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$ -	\$ 100.00	\$ 50.00	\$ (50.00)
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 2,888.00</b>	<b>\$ 2,888.00</b>	<b>\$ -</b>
<b>IEFA- INSTRUCTION- 365.1000 &amp; IEFA- LIBRARY MEDIA 365.2225</b>					
101.4.365.1000.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING- IEFA	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
101.4.365.1000.610	SUPPLIES- IEFA	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ -
101.4.365.1000.640	BOOKS- IEFA	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
101.4.365.1000.810	DUES AND FEES-IEFA	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
101.4.365.2225.640	BOOKS- IEFA	\$ -	\$ 500.00	\$ 500.00	\$ -
<b>TOTAL</b>		<b>\$ 3,200.00</b>	<b>\$ 3,200.00</b>	<b>\$ 3,200.00</b>	<b>\$ -</b>
<b>DATA FOR ACHIEVEMENT- INSTRUCTION- 368.1000</b>					
101.4.368.1000.680	COMPUTER SOFTWARE- DATA FOR ACHIEVEMENT	\$ 3,200.00	\$ 3,249.55	\$ 3,300.00	\$ 50.45
<b>TOTAL</b>		<b>\$ 3,200.00</b>	<b>\$ 3,249.55</b>	<b>\$ 3,300.00</b>	<b>\$ 49.55</b>
<b>EXTRACURRICULAR PROGRAMS - SCHOOL SPONSORED ACTIVITIES -NON-ATHLETICS</b>					
101.4.710.3400.150	EXTRA CURRICULAR STIPENDS	\$ 12,345.00	\$ 3,025.00	\$ 2,725.00	\$ (300.00)
101.4.710.3400.250	WORKERS COMPENSATION	\$ 72.00	\$ 16.00	\$ 14.00	\$ (2.00)
101.4.710.3400.260	HEALTH INSURANCE	\$ 157.00	\$ -	\$ 247.00	\$ 247.00
101.4.710.3400.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -
<b>TOTAL</b>		<b>\$ 12,574.00</b>	<b>\$ 6,041.00</b>	<b>\$ 5,986.00</b>	<b>\$ (55.00)</b>
<b>EXTRACURRICULAR PROGRAMS - SCHOOL SPONSORED ACTIVITIES -ATHLETICS</b>					
101.4.710.3500.111	ADMINISTRATIVE SALARY-Superintendent	\$ -	\$ -	\$ -	\$ -
101.4.710.3500.190	LEAVE PAY	\$ -	\$ -	\$ -	\$ -
101.4.710.3500.250	WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ -
101.4.710.3500.260	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -
101.4.710.3500.115	OFFICE/CLERICAL SALARY	\$ -	\$ 2,125.00	\$ -	\$ (2,125.00)
101.4.720.3500.119	OTHER SUPERVISORY- ATHLETIC DIRECTOR	\$ 824.00	\$ 849.00	\$ 2,991.00	\$ 2,142.00
101.4.720.3500.150	STIPENDS- COACHES	\$ 6,100.00	\$ 10,810.00	\$ 10,810.00	\$ -
101.4.720.3500.190	LEAVE PAY	\$ 95.00	\$ -	\$ -	\$ -
101.4.720.3500.250	WORKERS COMPENSATION	\$ 41.00	\$ 74.00	\$ 69.00	\$ (5.00)
101.4.720.3500.260	HEALTH INSURANCE	\$ 74.00	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 7,134.00</b>	<b>\$ 13,858.00</b>	<b>\$ 13,870.00</b>	<b>\$ 12.00</b>



<b>ENTERPRISE PROGRAMS -FOOD SERVICES - 910.3100</b>					
101.4.910.3100.111	ADMINISTRATIVE SALARY-Superintendent	\$ -	\$ -	\$ -	\$ -
101.4.910.3100.116	SALARIES-Cooks	\$ 11,792.00	\$ 12,978.00	\$ 11,062.00	\$ (1,916.00)
101.4.910.3100.119	OTHER SUPERVISORY- FOOD SERVICE SUPERVISOR	\$ 2,472.00	\$ 2,546.00	\$ 2,597.00	\$ 51.00
101.4.910.3100.126	SUBSTITUTE COOKS	\$ -	\$ 90.00	\$ 288.00	\$ 198.00
101.4.910.3100.190	LEAVE PAY	\$ 285.00	\$ -	\$ -	\$ -
101.4.910.3100.250	WORKERS COMPENSATION	\$ 867.00	\$ 886.00	\$ 789.00	\$ (97.00)
101.4.910.3100.260	HEALTH INSURANCE	\$ 688.00	\$ 1,558.00	\$ 1,503.00	\$ (55.00)
101.4.910.3100.330	OTHER PROFESSIONAL SERVICES	\$ 100.00	\$ 150.00	\$ 150.00	\$ -
101.4.910.3100.540	ADVERTISING	\$ 350.00	\$ 350.00	\$ 150.00	\$ (200.00)
101.4.910.3100.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$ 500.00	\$ 500.00	\$ 200.00	\$ (300.00)
101.4.910.3100.610	SUPPLIES	\$ 2,000.00	\$ 500.00	\$ 225.00	\$ (275.00)
101.4.910.3100.630	FOOD	\$ 10,000.00	\$ 7,805.00	\$ 4,483.93	\$ (3,321.07)
<b>TOTAL</b>		<b>\$ 29,054.00</b>	<b>\$ 27,363.00</b>	<b>\$ 21,447.93</b>	<b>\$ (5,915.07)</b>
<b>GENERAL FUND TOTALS</b>		<b>\$ 1,201,754.20</b>	<b>\$ 1,202,095.26</b>	<b>\$ 1,227,342.63</b>	<b>\$ 25,247.37</b>

**FY19 BUDGET:** \$ 1,227,342.63  
**TOTAL BUDGETED:** \$ 1,227,342.63  
**REMAINING:** \$ 0.00