

Printed: 6/12/2020 8:57 AM
LONE STAR SCHOOL

Fund 10						
Program						
Object of Expenditure	0100	Salaries				
Description			Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number

<u>Salaries</u>						
		G/T Salary K-12 5%	0.00	0.00	0.00	10-500-11-0060-0110-201-3150
		Last Year Account Evaluation	0.00	0.00	0.00	10-500-11-0060-0110-201-4358
		RSA - Subs	0.00	0.00	0.00	10-500-11-0060-0120-201-3198
		Title II-A Subs	0.00	0.00	0.00	10-500-11-0060-0120-201-4367
		REAP Salaries Secretary (New)	0.00	0.00	0.00	10-500-11-0060-0120-408-4358
		K-12 BOCES Salary	0.00	0.00	0.00	10-500-11-0060-0150-201
		Google Tutor Salary	0.00	0.00	0.00	10-500-11-0060-0150-418-0000
		Title I Salary	0.00	0.00	0.00	10-500-16-0060-0100-200-4010
		Aides Salary	0.00	0.00	0.00	10-500-16-0060-0110-400-0000
		BOCES Title 1 Reallocated Salary	0.00	0.00	0.00	10-500-16-0060-0110-400-6010
		Salary K-12	472,000.00	472,000.00	462,000.00	10-600-11-0060-0110-201
		ELPA Supplemental Salaries	1,449.74	1,449.74	0.00	10-600-11-0060-0110-201-3139
		ELPA Salaries	1,234.67	1,234.67	0.00	10-600-11-0060-0110-201-3140
		SALARIES NBF Read	0.00	0.00	0.00	10-600-11-0060-0110-201-3204
		K-12 Aides Salaries	35,462.77	35,462.77	46,642.70	10-600-11-0060-0110-400
		At Risk Salaries	0.00	0.00	0.00	10-600-11-0060-0110-400-3235
		Subs Salary-K-12	11,000.00	11,000.00	11,000.00	10-600-11-0060-0120-204
		REAP Salaries	15,485.00	15,485.00	0.00	10-600-11-0060-0120-230-4358
		REAP Salaries	0.00	0.00	0.00	10-600-11-0060-0120-230-4358
		Unused Sick Leave	0.00	0.00	7,000.00	10-600-11-0060-0140-201
		Long Term Subs	2,000.00	2,000.00	3,200.00	10-600-11-0060-0140-204
		GT Coordinator Salary-Boces	1,500.00	1,500.00	1,500.00	10-600-11-0070-0110-200-3150
		SALARIES READ ACT	2,556.82	2,556.82	0.00	10-600-16-0060-0110-400-3206
		Title I Aides Salary	600.00	600.00	600.00	10-600-16-0060-0110-400-4010-5254
		Grant Writing Incentive	4,000.00	4,000.00	4,000.00	10-600-29-0060-0150-200-0000
	0100	Salaries	547,289.00	547,289.00	535,942.70	** Object of Expenditure

<u>Employee Benefits</u>						
		Salary K-12 Fringe - Ed Jobs	0.00	0.00	0.00	10-500-11-0060-0200-201-4410
		Professional Dev (MR)	0.00	0.00	0.00	10-500-11-0060-0221-200-0000
		Google Tutor Salary MC	0.00	0.00	0.00	10-500-11-0060-0221-418-0000
		Professional Dev (PB)	0.00	0.00	0.00	10-500-11-0060-0230-200-0000
		Google Tutor Salary PB	0.00	0.00	0.00	10-500-11-0060-0230-418-0000
		Title I Aides Fringe	0.00	0.00	0.00	10-500-16-0060-0200-200-4010-5254
		Title I Fringe Medi	0.00	0.00	0.00	10-500-16-0060-0221-200-4010-5254
		Title I Aides Medicare	0.00	0.00	0.00	10-500-16-0060-0221-400-4010-5254
		Title I Fringe PERA	0.00	0.00	0.00	10-500-16-0060-0230-200-4010-5254

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Program					
Object of Expenditure	0200	Employee Benefits			
Description	Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number	
Aides PERA	0.00	0.00	0.00	10-500-16-0060-0230-400-0000	
Title1 Aides PERA	0.00	0.00	0.00	10-500-16-0060-0230-400-4010-5254	
Salary K-12 Fringe	76,200.00	76,200.00	75,000.00	10-600-11-0060-0200-201	
K-12- Aide FRINGE	12,000.00	12,000.00	12,000.00	10-600-11-0060-0200-204-0000	
Salary K-12 Medicare	8,238.90	8,238.90	7,420.95	10-600-11-0060-0221-201	
Salary Subs -K-12 MEDI	203.00	203.00	203.00	10-600-11-0060-0221-204	
K-12- Aide FRINGE (MR)	210.00	210.00	87.00	10-600-11-0060-0221-204-0000	
K-12 Aides-Medicare	700.00	700.00	448.00	10-600-11-0060-0221-400	
K-12 Teacher PERA	104,645.50	104,645.50	116,341.00	10-600-11-0060-0230-201	
Subs Salary -K-12PERA	3,080.00	3,080.00	2,420.00	10-600-11-0060-0230-204	
K-12- Aide FRINGE (PB)	2,640.00	2,640.00	2,640.00	10-600-11-0060-0230-204-0000	
K-12 Aides -PERA	8,814.00	8,814.00	10,261.39	10-600-11-0060-0230-400	
State On Behalf PERA Contribution	0.00	0.00	0.00	10-600-11-0060-0280-000-3898	
Gifted/Talented Stipend Medicare-LS	21.75	21.75	21.75	10-600-11-0070-0221-200-3150	
GT Coordinator Salary-Boc (MR)	0.00	0.00	0.00	10-600-11-0070-0221-200-3150	
Gifted/Talented Stipend PERA-Lone Star	330.00	330.00	330.00	10-600-11-0070-0230-200-3150	
GT Coordinator Salary-Boc (PB)	0.00	0.00	0.00	10-600-11-0070-0230-200-3150	
Grant Writing Incentive (MR)	58.00	58.00	58.00	10-600-29-0060-0221-200-0000	
Grant Writing Incentive (PB)	880.00	880.00	880.00	10-600-29-0060-0230-200-0000	
0200 Employee Benefits	218,021.15	218,021.15	228,111.09	** Object of Expenditure	
<u>Purchased Professional and Technical Services</u>					
Vocational Overpayment	0.00	0.00	0.00	10-300-13-0000-0320-000-0000-5258	
RTTT Expenses	0.00	0.00	0.00	10-500-11-0010-0340-000-5412-5254	
Title IV Rosetta	0.00	0.00	0.00	10-500-11-0060-0320-000-4424	
Professional Dev	0.00	0.00	0.00	10-500-11-0060-0320-200	
Title II-A Professional Develo	0.00	0.00	0.00	10-500-11-0060-0320-200-5367	
BOCES Low Incid(rent)	0.00	0.00	0.00	10-500-11-0060-0320-202-0000	
REAP Clerical Grant/Expense	0.00	0.00	0.00	10-500-11-0060-0340-000-4358	
Library Purchased Services	0.00	0.00	0.00	10-500-22-0080-0300-000-0000	
Technology Purchased Services	38,000.00	38,000.00	38,000.00	10-600-11-0060-0300-000-0000	
Pur Srv Gen	7,000.00	7,000.00	4,000.00	10-600-11-0060-0320-000	
Title II-A Professional Develo	0.00	0.00	0.00	10-600-11-0060-0320-200-4367	
Mileage	3,000.00	3,000.00	3,000.00	10-600-11-0060-0390-000-0000	
Fees for Content extentions	0.00	0.00	1,075.00	10-600-11-0070-0320-000-3150	
Other: Milage for School Trans.-Boces	0.00	0.00	0.00	10-600-11-0070-0390-000-3150	
0300 Purchased Professional and Technical Services	48,000.00	48,000.00	46,075.00	** Object of Expenditure	

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Program					
Object of Expenditure	0400	Purchased Property Services			
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
Purchased Property Services					
	Equipment Repair	0.00	0.00	0.00	10-600-11-0060-0430-000
	Copier Lease	3,500.00	3,500.00	3,500.00	10-600-11-0060-0442-000
	Trans-Bus Rental-Boces	0.00	0.00	120.00	10-600-11-0070-0444-000-3150
0400	Purchased Property Services	<u>3,500.00</u>	<u>3,500.00</u>	<u>3,620.00</u>	** Object of Expenditure
Other Purchased Services					
	Tuition Sp. Ed.	0.00	0.00	0.00	10-500-11-0060-0560-000-0000
	Post-Sec Opt-Grant Funded	0.00	0.00	0.00	10-500-11-0060-0569-000-3900
	Post-Sec Options - SFSF	0.00	0.00	0.00	10-500-11-0060-0569-000-4394
	Title IV Concurrent Enrollment	0.00	0.00	0.00	10-500-11-0060-0569-000-4424-5258
	Post-Sec Opt	11,000.00	11,000.00	11,000.00	10-500-11-0060-0569-000-5258
	Teacher Incentive Grant	0.00	0.00	0.00	10-500-11-0060-0580-200-3180
	Title IV Prof. Developmentt	0.00	0.00	0.00	10-500-11-0060-0580-200-4424
	Colorado Close-Up	0.00	0.00	0.00	10-500-11-0060-0581-000-0000
	Teacher Quality IIA was VID	0.00	0.00	0.00	10-500-19-0060-0580-000-4367
	Postage	1,600.00	1,600.00	1,600.00	10-600-11-0060-0533-000
	Contests	250.00	250.00	300.00	10-600-11-0060-0580-000
	Professional Dev	2,475.00	2,475.00	2,500.00	10-600-11-0060-0580-200
	GT Printing	0.00	0.00	0.00	10-600-11-0070-0550-000-3150
	Gifted/Talented Prof Growth- Boces	428.00	428.00	853.72	10-600-11-0070-0580-000-3150
	Gifted/Talented Activities-Lone Star	0.00	0.00	0.00	10-600-11-0070-0581-000-3150
	Field Trip Expenses	0.00	0.00	4,000.00	10-600-14-0060-0581-000-0000
0500	Other Purchased Services	<u>15,753.00</u>	<u>15,753.00</u>	<u>20,253.72</u>	** Object of Expenditure
Supplies					
	7-12 Textbooks CDE NEW	0.00	0.00	0.00	10-500-00-0060-0640-000
	6th Supplies	250.00	250.00	250.00	10-500-11-0010-0610-000-5238
	1st Supplies	250.00	250.00	250.00	10-500-11-0010-0610-000-5254
	4th Supplies	250.00	250.00	250.00	10-500-11-0010-0610-000-5254
	5th Supplies	250.00	250.00	250.00	10-500-11-0010-0610-000-5254
	2nd Supplies	250.00	250.00	250.00	10-500-11-0010-0610-000-5254
	Kindergarten Supplies	250.00	250.00	250.00	10-500-11-0010-0610-000-5254
	3rd Supplies	250.00	250.00	250.00	10-500-11-0010-0610-000-5254
	Yearbook	1,000.00	1,000.00	0.00	10-500-11-0060-0610-000
	STEM Grant Supplies	0.00	0.00	0.00	10-500-11-0060-0610-000-0000
	Title IV K-12 Intervention	0.00	0.00	0.00	10-500-11-0060-0610-000-4424
	Title VI Supplies(Chpt 2)	0.00	0.00	0.00	10-500-19-0060-0640-000-4298

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Program						
Object of Expenditure	0600	Supplies				
Description			Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
		Library Periodicals	0.00	0.00	0.00	10-500-22-0080-0640-000
		Library Books	0.00	0.00	0.00	10-500-22-0080-0640-000
		Texts K-6	3,335.00	3,335.00	3,500.00	10-600-11-0010-0640-000
		Library Grant	4,500.00	4,500.00	0.00	10-600-11-0010-0640-000-3207
		Gen Sup K-12	7,000.00	7,000.00	9,000.00	10-600-11-0060-0610-000
		Texts 7-12	3,665.00	3,665.00	4,000.00	10-600-11-0060-0640-000
		Gifted/Talented Supplies-Boces	3,441.43	3,441.43	204.00	10-600-11-0070-0610-000-3150
		Textbook Replacement	0.00	0.00	0.00	10-600-11-0080-0640-000-0000
		Title I Supplies- (Homeless)	50.00	50.00	50.00	10-600-16-0060-0610-000-4010
		Library Supplies	350.00	350.00	350.00	10-600-22-0080-0610-000
	0600	Supplies	<u>25,091.43</u>	<u>25,091.43</u>	<u>18,854.00</u>	** Object of Expenditure
Property						
		Reap - Equip	0.00	0.00	0.00	10-500-11-0060-0730-000-4358
		Title IV Technology	0.00	0.00	0.00	10-500-11-0060-0734-000-4424
		Title I Equipment	0.00	0.00	0.00	10-500-16-0060-0730-000-4010
		Title VI - Equipment-Chpt 2	0.00	0.00	0.00	10-500-19-0060-0730-000-4298
		Library Equipment	0.00	0.00	0.00	10-500-22-0080-0730-000
		CR 19-20 Relief Equipment	0.00	0.00	40,000.00	10-600-11-0000-0730-000-4012
		CR 19-20 Relief Travel Vehicles	0.00	0.00	70,000.00	10-600-11-0000-0732-000-4012
		Equipment	9,000.00	9,000.00	6,000.00	10-600-11-0060-0730-000
		Technology Improvement	8,500.00	8,500.00	10,000.00	10-600-11-0060-0734-000
		Gifted/Talented Equip	0.00	0.00	0.00	10-600-11-0070-0730-000-3150
		Non-Capital Equipment-Boces	0.00	0.00	0.00	10-600-11-0070-0735-000-3150
	0700	Property	<u>17,500.00</u>	<u>17,500.00</u>	<u>126,000.00</u>	** Object of Expenditure
Other Objects						
		Other Expense-(2017)	3,000.00	3,000.00	3,000.00	10-600-11-0060-0890-000-0000
		Field Trips/Dist Provided Trans-Boces	0.00	0.00	0.00	10-600-11-0070-0851-000-3150
		Severance Pay	0.00	0.00	0.00	10-600-29-0090-0800-000-0000
	0800	Other Objects	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	** Object of Expenditure
Other Uses of Funds						
		Transportation Audit Adjust	0.00	0.00	0.00	10-000-00-0000-3260-000-3160
		Cap Res-Allocation of Rev	0.00	0.00	0.00	10-800-56-0000-5621-000-0000
		Allocation Ins Res	0.00	0.00	0.00	10-800-56-0000-5624-000
	0900	Other Uses of Funds	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	** Object of Expenditure

Agriculture

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Fund 10					
Program		0100	Agriculture		
Object of Expenditure		0100	Salaries		
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
Salaries					
	Vo-Ag Salary	48,828.51	48,828.51	51,925.20	10-300-13-0110-0100-200-3120-5258
0100	Salaries	48,828.51	48,828.51	51,925.20	** Object of Expenditure
Employee Benefits					
	Vo-Ag Fringe	6,000.00	6,000.00	6,000.00	10-300-13-0110-0200-200-3120-5258
	VO-Ag Fringe - Ed Jobs	0.00	0.00	0.00	10-300-13-0110-0200-200-4410-5258
	Vo-Ag Medicare	812.41	812.41	840.00	10-300-13-0110-0221-200-3120-5258
	Vo-Ag Consumables (MR)	0.00	0.00	0.00	10-300-13-0110-0221-204-3120-5258
	Vo-Ag PERA	12,326.27	12,326.27	12,743.50	10-300-13-0110-0230-200-3120-5258
	Vo-Ag Consumables (PB)	0.00	0.00	0.00	10-300-13-0110-0230-204-3120-5258
	Vo-Ag Unused Sick Lv.	0.00	0.00	0.00	10-300-13-0110-0290-200-3120-5258
0200	Employee Benefits	19,138.68	19,138.68	19,583.50	** Object of Expenditure
Purchased Property Services					
	Vo-Ag Equipment Repair	0.00	0.00	400.00	10-300-13-0110-0430-000-3120-5258
0400	Purchased Property Services	0.00	0.00	400.00	** Object of Expenditure
Other Purchased Services					
	Vo-Ag Pur Ser Gen-Monsanto	0.00	0.00	0.00	10-300-13-0110-0580-000-0000-5258
	Vo-Ag Teacher Travel	0.00	0.00	0.00	10-300-13-0110-0580-200-3120-5258
	Vo-Ag Faculty Travel	0.00	0.00	0.00	10-300-13-0110-0580-200-4048-5258
	Vo-Ag Student Travel	1,700.00	1,700.00	1,900.00	10-300-13-0110-0581-000-3120-5258
	Vo-Ag Perkins - travel	500.00	500.00	500.00	10-300-13-0110-0581-000-4048-5258
0500	Other Purchased Services	2,200.00	2,200.00	2,400.00	** Object of Expenditure
Supplies					
	Vo-Ag Calf Project	0.00	0.00	0.00	10-300-13-0110-0600-000-3120-5258
	Vo-Ag Consumables	3,100.00	3,100.00	2,500.00	10-300-13-0110-0610-000-3120-5258
	Vo-Ag Consumables-Perkins	5,300.00	5,300.00	1,500.00	10-300-13-0110-0610-000-4048-5258
	Vo-Ag Supplies-Monsanto	0.00	0.00	0.00	10-300-13-0110-0610-000-5258
	Vo-Ag Textbooks	0.00	0.00	0.00	10-300-13-0110-0640-000-3120-5258
	Vo-Ag Curriculum K-12-Monsanto	0.00	0.00	0.00	10-300-13-0110-0640-000-5258
	Horticulture Project-Greenhouse	6,750.00	6,750.00	0.00	10-300-13-0163-0610-000-0000-5258
	Horticulture Project-Landscaping	0.00	0.00	0.00	10-300-13-0164-0610-000-0000-5258
0600	Supplies	15,150.00	15,150.00	4,000.00	** Object of Expenditure
Property					
	Vo-Ag Non Consumables	500.00	500.00	10,500.00	10-300-13-0110-0730-000-3120-5258
	Vo-Ag Nonconsumables-Perkins	0.00	0.00	0.00	10-300-13-0110-0730-000-4048-5258

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Fund 10						
Program	0100	Agriculture				
Object of Expenditure	0700	Property				
Description			Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
		CTE Vehicles	0.00	0.00	0.00	10-300-13-0110-0732-000-3120-5258
0700	Property		500.00	500.00	10,500.00	** Object of Expenditure
0100	Agriculture		85,817.19	85,817.19	88,808.70	* Program
Art						
Supplies						
		K-12 Art	1,000.00	1,000.00	1,000.00	10-600-11-0200-0610-000
0600	Supplies		1,000.00	1,000.00	1,000.00	** Object of Expenditure
0200	Art		1,000.00	1,000.00	1,000.00	* Program
Business						
Salaries						
		Vo- Bus Salary	34,416.80	34,416.80	35,624.30	10-300-13-0300-0100-200-3120-5258
0100	Salaries		34,416.80	34,416.80	35,624.30	** Object of Expenditure
Employee Benefits						
		Vo-Bus Fringe	6,000.00	6,000.00	6,000.00	10-300-13-0300-0200-200-3120-5258
		Vo-Bus Fringe - Ed Jobs	0.00	0.00	0.00	10-300-13-0300-0200-200-4410-5258
		Vo-Bus Medicare	612.14	612.14	604.00	10-300-13-0300-0221-200-3120-5258
		Vo-Bus PERA	8,891.70	8,891.70	9,158.00	10-300-13-0300-0230-200-3120-5258
		Vo-Bus Unused Sick Lv	0.00	0.00	0.00	10-300-13-0300-0290-200-3120-5258
0200	Employee Benefits		15,503.84	15,503.84	15,762.00	** Object of Expenditure
Purchased Property Services						
		Vo-Bus Equipment Repair	0.00	0.00	0.00	10-300-13-0300-0430-000-3120-5258
0400	Purchased Property Services		0.00	0.00	0.00	** Object of Expenditure
Other Purchased Services						
		Vo-Bus Telephone	0.00	0.00	0.00	10-300-13-0300-0531-000-3120-5258
		Vo-Bus Travel	275.00	275.00	0.00	10-300-13-0300-0580-000-3120-5258
		Vo-Bus Travel-Perkins	1,500.00	1,500.00	0.00	10-300-13-0300-0580-000-4048-5258
		Vo-Bus Field Trip	0.00	0.00	0.00	10-300-13-0300-0581-000-4048-5258
0500	Other Purchased Services		1,775.00	1,775.00	0.00	** Object of Expenditure
Supplies						
		Vo-Bus General Supplies-CTE	1,950.00	1,950.00	1,500.00	10-300-13-0300-0610-000-3120-5258
		Vo-Bus Supplies - Perkins	5,100.00	5,100.00	0.00	10-300-13-0300-0610-000-4048-5258
		Vo-Bus Texts	150.00	150.00	0.00	10-300-13-0300-0640-000-3120-5258
0600	Supplies		7,200.00	7,200.00	1,500.00	** Object of Expenditure

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Fund 10						
Program	0300	Business				
Object of Expenditure	0700	Property				
Description			Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
Property						
		Vo-Bus Equipment	0.00	0.00	0.00	10-300-13-0300-0730-000-3120-5258
		Vo-Bus Equipment - Perkins	0.00	0.00	0.00	10-300-13-0300-0730-000-4048-5258
		VO-AG INSURANCE EXPENSE	0.00	0.00	0.00	10-300-13-0344-0790-000-5258
0700	Property		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	** Object of Expenditure
0300	Business		<u>58,895.64</u>	<u>58,895.64</u>	<u>52,886.30</u>	* Program
English Language Arts						
Supplies						
		10-12 English Supplies	250.00	250.00	250.00	10-500-11-0500-0610-000-5258
		7-9 English Supplies	250.00	250.00	250.00	10-600-11-0500-0610-000-5238
0600	Supplies		<u>500.00</u>	<u>500.00</u>	<u>500.00</u>	** Object of Expenditure
0500	English Language Arts		<u>500.00</u>	<u>500.00</u>	<u>500.00</u>	* Program
Physical Curriculum						
Supplies						
		Wellness Grant - BOCES	0.00	0.00	0.00	10-500-11-0830-0610-000-3190
		K-12 Health	200.00	200.00	200.00	10-600-11-0810-0610-000
		K-12 P.E.	200.00	200.00	200.00	10-600-11-0830-0610-000
0600	Supplies		<u>400.00</u>	<u>400.00</u>	<u>400.00</u>	** Object of Expenditure
0800	Physical Curriculum		<u>400.00</u>	<u>400.00</u>	<u>400.00</u>	* Program
Mathematics						
Supplies						
		6-8 Math	250.00	250.00	250.00	10-500-11-1100-0600-000-5238
		9-12 Math	250.00	250.00	250.00	10-500-11-1100-0610-000-5258
0600	Supplies		<u>500.00</u>	<u>500.00</u>	<u>500.00</u>	** Object of Expenditure
1100	Mathematics		<u>500.00</u>	<u>500.00</u>	<u>500.00</u>	* Program
Music						
Purchased Property Services						
		K-12 Music-repair	2,500.00	2,500.00	500.00	10-600-11-1200-0430-000-0000
0400	Purchased Property Services		<u>2,500.00</u>	<u>2,500.00</u>	<u>500.00</u>	** Object of Expenditure
Supplies						
		K-12 Music	750.00	750.00	750.00	10-600-11-1200-0610-000
0600	Supplies		<u>750.00</u>	<u>750.00</u>	<u>750.00</u>	** Object of Expenditure

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Fund 10					
Program		1200	Music		
Object of Expenditure		0600	Supplies		
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
	1200 Music	<u>3,250.00</u>	<u>3,250.00</u>	<u>1,250.00</u>	* Program
Natural Science					
<u>Supplies</u>					
	K-12 Science	<u>2,500.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	10-600-11-1310-0610-000
	0600 Supplies	<u>2,500.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	** Object of Expenditure
	1300 Natural Science	<u>2,500.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	* Program
Social Sciences					
<u>Supplies</u>					
	6-8 Social Studies	<u>200.00</u>	<u>200.00</u>	<u>200.00</u>	10-500-11-1500-0600-000-5238
	9-12 Social Studies	<u>200.00</u>	<u>200.00</u>	<u>200.00</u>	10-500-11-1500-0610-000-5258
	0600 Supplies	<u>400.00</u>	<u>400.00</u>	<u>400.00</u>	** Object of Expenditure
	1500 Social Sciences	<u>400.00</u>	<u>400.00</u>	<u>400.00</u>	* Program
Technical Education/Computer Technology					
<u>Salaries</u>					
	Computer Science Grant Stipends	<u>7,200.00</u>	<u>7,200.00</u>	<u>7,200.00</u>	10-600-11-1600-0150-000-3239
	0100 Salaries	<u>7,200.00</u>	<u>7,200.00</u>	<u>7,200.00</u>	** Object of Expenditure
Purchased Professional and Technical Services					
	Computer Science Grant Pur Srv.	<u>18,687.00</u>	<u>18,687.00</u>	<u>18,687.00</u>	10-600-11-1600-0300-000-3239
	Computer Science Grant Ins.Coach	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	10-600-11-1600-0320-000-3239
	0300 Purchased Professional and Technical Services	<u>19,687.00</u>	<u>19,687.00</u>	<u>19,687.00</u>	** Object of Expenditure
<u>Supplies</u>					
	Computer Science Grant supplies	<u>1,200.00</u>	<u>1,200.00</u>	<u>1,200.00</u>	10-600-11-1600-0610-000-3239
	0600 Supplies	<u>1,200.00</u>	<u>1,200.00</u>	<u>1,200.00</u>	** Object of Expenditure
	1600 Technical Education/Computer Technology	<u>28,087.00</u>	<u>28,087.00</u>	<u>28,087.00</u>	* Program
Special Education					
<u>Salaries</u>					
	Sp. Ed. Salaries - AARA	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	10-500-12-1700-0100-200-4391
	Sp. Ed. Salary	<u>36,466.80</u>	<u>36,466.80</u>	<u>36,954.30</u>	10-600-12-1700-0100-200-3130
	Sp.Ed. Aides Salary	<u>14,496.00</u>	<u>14,496.00</u>	<u>14,798.00</u>	10-600-12-1700-0100-400-3130
	0100 Salaries	<u>50,962.80</u>	<u>50,962.80</u>	<u>51,752.30</u>	** Object of Expenditure
Employee Benefits					

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Fund 10					
Program		1700	Special Education		
Object of Expenditure		0200	Employee Benefits		
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
	Special Ed Fringe - Ed Jobs	0.00	0.00	0.00	10-500-12-1700-0200-200-4010
	Special Ed Fringe - Ed Jobs	0.00	0.00	0.00	10-500-12-1700-0200-200-4410
	Sp Ed PERA - AARA	0.00	0.00	0.00	10-500-12-1700-0230-200-4391
	Special Ed Fringe	6,000.00	6,000.00	6,000.00	10-600-12-1700-0200-200-3130
	Sp.Ed. Aides Fringe	6,000.00	6,000.00	6,000.00	10-600-12-1700-0200-400-3130
	Sp. Ed. Medi	633.17	633.17	633.17	10-600-12-1700-0221-200-3130
	Sp.Ed. Aides Medi	314.59	314.59	314.59	10-600-12-1700-0221-400-3130
	Special Ed PERA	9,070.59	9,070.59	9,450.00	10-600-12-1700-0230-200-3130
	Sp.Ed. Aides PERA	4,447.68	4,447.68	4,510.00	10-600-12-1700-0230-400-3130
0200	Employee Benefits	<u>26,466.03</u>	<u>26,466.03</u>	<u>26,907.76</u>	** Object of Expenditure
<u>Purchased Professional and Technical Services</u>					
	BOCES Aide PS Audit	0.00	0.00	0.00	10-500-12-1700-0330-400-3130
	BOCES-Aide Pur Srv	0.00	0.00	0.00	10-500-12-1700-0330-400-4027
0300	Purchased Professional and Technical Services	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	** Object of Expenditure
<u>Other Purchased Services</u>					
	CDE Out of District	0.00	0.00	0.00	10-500-11-1750-0566-000-0000
0500	Other Purchased Services	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	** Object of Expenditure
<u>Supplies</u>					
	Special Ed Supplies	0.00	0.00	0.00	10-600-12-1700-0610-202-3130
	Special Ed Supplies	500.00	500.00	500.00	10-600-12-1700-0610-202-3130
0600	Supplies	<u>500.00</u>	<u>500.00</u>	<u>500.00</u>	** Object of Expenditure
<u>Property</u>					
	Sp Ed Equipment - AARA	0.00	0.00	0.00	10-500-12-1700-0735-000-4391
0700	Property	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	** Object of Expenditure
1700	Special Education	<u>77,928.83</u>	<u>77,928.83</u>	<u>79,160.06</u>	* Program
<u>Cocurricular Activities I - Athletic/Sport</u>					
<u>Salaries</u>					
	Athletics Salary	30,000.00	30,000.00	32,500.00	10-600-14-1800-0100-210
0100	Salaries	<u>30,000.00</u>	<u>30,000.00</u>	<u>32,500.00</u>	** Object of Expenditure
<u>Employee Benefits</u>					
	Athletic Pur Serv (MR)	0.00	0.00	0.00	10-500-14-1800-0221-000
	Athletic Pur Serv (PB)	0.00	0.00	0.00	10-500-14-1800-0230-000
	Athletics Medicare	377.00	377.00	377.00	10-600-14-1800-0221-210

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Fund 10					
Program		1800	Cocurricular Activities I - Athletic/Sport		
Object of Expenditure		0200	Employee Benefits		
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
	Athletics Pera	4,000.00	4,000.00	4,500.00	10-600-14-1800-0230-210
0200	Employee Benefits	4,377.00	4,377.00	4,877.00	** Object of Expenditure
<u>Purchased Professional and Technical Services</u>					
	Athletic Pur Serv	0.00	0.00	0.00	10-600-14-1800-0300-000
0300	Purchased Professional and Technical Services	0.00	0.00	0.00	** Object of Expenditure
<u>Other Purchased Services</u>					
	State Sport Travel	2,000.00	2,000.00	4,500.00	10-600-14-1800-0580-000
	VB League Fees	550.00	550.00	550.00	10-600-14-1800-0581-00-0000
	Boys BBall League Fees	450.00	450.00	450.00	10-600-14-1800-0581-00-0000
	Girls BBall League Fees	450.00	450.00	450.00	10-600-14-1800-0581-00-0000
0500	Other Purchased Services	3,450.00	3,450.00	5,950.00	** Object of Expenditure
<u>Supplies</u>					
	Athletic Supplies	2,500.00	2,500.00	2,500.00	10-600-14-1800-0610-000
0600	Supplies	2,500.00	2,500.00	2,500.00	** Object of Expenditure
<u>Property</u>					
	Athletic Equipment & uniforms	4,650.00	4,650.00	9,000.00	10-600-14-1800-0730-000
0700	Property	4,650.00	4,650.00	9,000.00	** Object of Expenditure
<u>Other Objects</u>					
	Other Athletic Costs-Trans	0.00	0.00	0.00	10-500-14-1800-0890-000
	Athletic Dues	4,950.00	4,950.00	4,950.00	10-600-14-1800-0810-000
0800	Other Objects	4,950.00	4,950.00	4,950.00	** Object of Expenditure
1800	Cocurricular Activities I - Athletic/Sport	49,927.00	49,927.00	59,777.00	* Program
<u>Support Services - Students</u>					
<u>Salaries</u>					
	School Counselor Grant Salaries	0.00	0.00	0.00	10-500-21-2100-0110-211-3192
0100	Salaries	0.00	0.00	0.00	** Object of Expenditure
<u>Purchased Professional and Technical Services</u>					
	Drug Free Purch Serv	0.00	0.00	0.00	10-500-19-2100-0300-000-4186
	Guidance Pur Serv	0.00	0.00	0.00	10-500-20-2120-0300-000
	Guidance Testing Serv	0.00	0.00	0.00	10-500-20-2120-0340-000
	RTTT TESTING SERVICES	0.00	0.00	0.00	10-500-20-2120-0340-000-5412-5254

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Fund 10					
Program		2100 Support Services - Students			
Object of Expenditure		0300 Purchased Professional and Technical Services			
Description	Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number	
0300 Purchased Professional and Technical Services	0.00	0.00	0.00	** Object of Expenditure	
Supplies					
Guidance Supplies	0.00	0.00	0.00	10-500-20-2120-0610-000	
Counselor Supplies	1,540.00	1,540.00	1,540.00	10-600-20-2122-0610-000-3192	
0600 Supplies	1,540.00	1,540.00	1,540.00	** Object of Expenditure	
2100 Support Services - Students	1,540.00	1,540.00	1,540.00	* Program	
Support Services - Instructional Staff					
Salaries					
GT Subs Salary	0.00	0.00	160.00	10-600-11-2212-0120-204-3150	
0100 Salaries	0.00	0.00	160.00	** Object of Expenditure	
Employee Benefits					
GT Subs Salary (MR)	0.00	0.00	0.00	10-500-11-2212-0221-000-3150	
GT Subs Salary (PB)	0.00	0.00	0.00	10-500-11-2212-0230-000-3150	
GT Subs Salary (MR)	0.00	0.00	0.00	10-600-11-2212-0221-204-3150	
GT Subs Salary (PR)	0.00	0.00	0.00	10-600-11-2212-0230-204-3150	
0200 Employee Benefits	0.00	0.00	0.00	** Object of Expenditure	
Purchased Professional and Technical Services					
BOCES-CASL fees	0.00	0.00	2,944.84	10-600-11-2212-0320-000-3150	
0300 Purchased Professional and Technical Services	0.00	0.00	2,944.84	** Object of Expenditure	
Other Purchased Services					
Workshop Fees-Boces	1,143.72	1,143.72	853.72	10-600-11-2212-0580-000-3150	
0500 Other Purchased Services	1,143.72	1,143.72	853.72	** Object of Expenditure	
2200 Support Services - Instructional Staff	1,143.72	1,143.72	3,958.56	* Program	
Support Services - General Administration					
Salaries					
Superintendent Salary	83,257.50	83,257.50	83,765.00	10-600-23-2300-0110-101	
0100 Salaries	83,257.50	83,257.50	83,765.00	** Object of Expenditure	
Employee Benefits					
Supt. Sick Days Converted to Cash	0.00	0.00	0.00	10-500-23-2300-0290-101	
Supt Sec. Fringe	0.00	0.00	0.00	10-500-23-2321-0200-513-0000	
Supt Sec. Pera	0.00	0.00	0.00	10-500-23-2321-0230-513-0000	

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Fund 10					
Program		Support Services - General Administration			
Object of Expenditure		Employee Benefits			
Description	Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number	
	Superintendent Fringe	6,000.00	6,000.00	6,000.00	10-600-23-2300-0200-101
	Superintendent Medicare	1,311.63	1,311.63	1,311.63	10-600-23-2300-0221-101
	Superintendent Pera	19,900.65	19,900.65	19,900.65	10-600-23-2300-0230-101
0200	Employee Benefits	<u>27,212.28</u>	<u>27,212.28</u>	<u>27,212.28</u>	** Object of Expenditure
<u>Purchased Professional and Technical Services</u>					
	BOCES NBF Purchased Services	0.00	0.00	0.00	10-500-23-2300-0320-000-3204
	BOCES Purchased Services (2016)	0.00	0.00	0.00	10-500-23-2300-0321-000
	Treas Collection Fee	800.00	800.00	800.00	10-600-23-2300-0311-000
	Distance Learning Classes	1,500.00	1,500.00	2,000.00	10-600-23-2300-0320-000
	Auditing Services	6,600.00	6,600.00	7,200.00	10-600-23-2317-0332-000
0300	Purchased Professional and Technical Services	<u>8,900.00</u>	<u>8,900.00</u>	<u>10,000.00</u>	** Object of Expenditure
<u>Other Purchased Services</u>					
	Postage Supt	0.00	0.00	0.00	10-500-23-2300-0533-000-0000
	Superintendent Purchased Services	950.00	950.00	1,000.00	10-600-23-2300-0500-000
	Unemployment Qtrly	4,050.00	4,050.00	4,050.00	10-600-23-2300-0520-000
	Advertising	750.00	750.00	750.00	10-600-23-2300-0540-000
	BOCES Purchased Services NEW	59,000.00	59,000.00	59,000.00	10-600-23-2300-0591-000-0000
	Superintendent Prof. Development	2,500.00	2,500.00	2,500.00	10-600-23-2311-0580-000
	Prof Dev. School Board	4,500.00	4,500.00	5,000.00	10-600-23-2311-0580-000
0500	Other Purchased Services	<u>71,750.00</u>	<u>71,750.00</u>	<u>72,300.00</u>	** Object of Expenditure
<u>Supplies</u>					
	Supplies Supt	250.00	250.00	250.00	10-600-23-2300-0610-000
	Badge System	0.00	0.00	1,000.00	10-600-23-2300-0690-000
0600	Supplies	<u>250.00</u>	<u>250.00</u>	<u>1,250.00</u>	** Object of Expenditure
<u>Property</u>					
	Equipment Supt	0.00	0.00	200.00	10-600-23-2300-0730-000
0700	Property	<u>0.00</u>	<u>0.00</u>	<u>200.00</u>	** Object of Expenditure
<u>Other Objects</u>					
	Preschool 5% Admin Overhead	0.00	0.00	0.00	10-600-00-2300-0869-000-3141
	Supt. Other	500.00	500.00	500.00	10-600-23-2300-0800-000
	Admin Membership	2,000.00	2,000.00	2,000.00	10-600-23-2300-0810-000
	CASB	4,000.00	4,000.00	5,000.00	10-600-23-2315-0810-000
0800	Other Objects	<u>6,500.00</u>	<u>6,500.00</u>	<u>7,500.00</u>	** Object of Expenditure
<u>Other Uses of Funds</u>					

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Fund 10					
Program		Support Services - General Administration			
Object of Expenditure		Other Uses of Funds			
Description	Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number	
	Federal Tax	0.00	0.00	0.00	10-500-23-2310-0990-000-0000
	State Tax	0.00	0.00	0.00	10-800-23-2310-0990-000-0000
0900	Other Uses of Funds	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	** Object of Expenditure
2300	Support Services - General Administration	<u>197,869.78</u>	<u>197,869.78</u>	<u>202,227.28</u>	* Program
Support Services - School Administration					
<u>Salaries</u>					
	Prin Sec Salary	0.00	0.00	0.00	10-500-24-2400-0110-513
	Clerical Hourly-grant writing	0.00	0.00	0.00	10-500-24-2400-0120-513-3950
	Clerical Hourly Principal REAP	0.00	0.00	0.00	10-500-24-2400-0120-513-4358
	Dean of Students	55,385.18	55,385.18	55,892.65	10-600-24-2400-0110-104-0000
	Principal Salary	0.00	0.00	0.00	10-600-24-2400-0110-105
	Administrative Assistant	8,248.23	8,248.23	24,153.48	10-600-24-2400-0120-513
0100	Salaries	<u>63,633.41</u>	<u>63,633.41</u>	<u>80,046.13</u>	** Object of Expenditure
<u>Employee Benefits</u>					
	Clerical Hourly Princ (PB)	0.00	0.00	0.00	10-500-24-2400-0230-513-0000
	Principal Fringe	6,000.00	6,000.00	6,000.00	10-600-24-2400-0200-105
	Administrative Assistant Fringe	6,000.00	6,000.00	6,000.00	10-600-24-2400-0200-513
	Dean of Students (MR)	803.09	803.09	898.00	10-600-24-2400-0221-104-0000
	Principal Medicare	105.00	105.00	105.00	10-600-24-2400-0221-105
	Administrative Assistant Medicare	449.00	449.00	449.00	10-600-24-2400-0221-513
	Dean of Students (PB)	12,184.74	12,184.74	13,616.40	10-600-24-2400-0230-104-0000
	Principal PERA	1,584.00	1,584.00	1,320.00	10-600-24-2400-0230-105
	Administrative Assistant PERA	6,805.31	6,805.31	6,805.31	10-600-24-2400-0230-513
0200	Employee Benefits	<u>33,931.14</u>	<u>33,931.14</u>	<u>35,193.71</u>	** Object of Expenditure
<u>Purchased Property Services</u>					
	Copier Lease Princ	0.00	0.00	0.00	10-500-24-2400-0442-000-0000
0400	Purchased Property Services	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	** Object of Expenditure
<u>Other Purchased Services</u>					
	Postage Princ	0.00	0.00	0.00	10-500-24-2400-0533-000-0000
	Principal Purchased Services	500.00	500.00	500.00	10-600-24-2400-0500-000
	Principal Professional Develop	1,500.00	1,500.00	1,000.00	10-600-24-2400-0580-000
0500	Other Purchased Services	<u>2,000.00</u>	<u>2,000.00</u>	<u>1,500.00</u>	** Object of Expenditure
<u>Supplies</u>					
	Principal Supplies	250.00	250.00	250.00	10-600-24-2400-0610-000

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Fund 10					
Program		Support Services - School Administration			
Object of Expenditure		Supplies			
Description	Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number	
0600 Supplies	250.00	250.00	250.00	** Object of Expenditure	
2400 Support Services - School Administration	99,814.55	99,814.55	116,989.84	* Program	
Support Services - Business Salaries					
Business Manager	27,453.60	27,453.60	27,914.85	10-600-25-2500-0110-500	
Secretary Salary	3,000.00	3,000.00	3,500.00	10-600-25-2500-0110-501	
Clerical Serv Dist Bus	0.00	0.00	0.00	10-600-25-2500-0120-501-0000	
0100 Salaries	30,453.60	30,453.60	31,414.85	** Object of Expenditure	
Employee Benefits					
Clerical Serv Dist Bus (MR)	0.00	0.00	0.00	10-500-25-2500-0221-501-0000	
Sec Fringe Dist Bus (MR)	0.00	0.00	0.00	10-500-25-2500-0221-513-0000	
Sec Dist Bus PERA	0.00	0.00	0.00	10-500-25-2500-0230-501	
Clerical Serv Dist Bus (PB)	0.00	0.00	0.00	10-500-25-2500-0230-501-0000	
Unused Sick Leave Dist Bus	0.00	0.00	0.00	10-500-25-2500-0290-501-0000	
Business Manager Fringe	6,000.00	6,000.00	6,000.00	10-600-25-2500-0200-500-0000	
Secretary Fringe	0.00	0.00	0.00	10-600-25-2500-0200-513	
Business Manager Medicare	398.08	398.08	405.00	10-600-25-2500-0221-500	
Business Manager Fringe (MR)	105.00	105.00	105.00	10-600-25-2500-0221-500-0000	
Secretary Medicare	43.50	43.50	66.00	10-600-25-2500-0221-501	
Secretary Fringe Medicare	0.00	0.00	0.00	10-600-25-2500-0221-513	
Business Manager PERA	6,194.04	6,194.04	6,194.04	10-600-25-2500-0230-500	
Business Manager Fringe PERA	1,584.00	1,584.00	1,320.00	10-600-25-2500-0230-500-0000	
Secretary Salary PERA	660.00	660.00	990.00	10-600-25-2500-0230-501	
Secretary Fringe PERA	0.00	0.00	0.00	10-600-25-2500-0230-513	
0200 Employee Benefits	14,984.62	14,984.62	15,080.04	** Object of Expenditure	
Purchased Professional and Technical Services					
Software Memberships/Fees	8,000.00	8,000.00	10,500.00	10-600-25-2500-0340-000	
0300 Purchased Professional and Technical Services	8,000.00	8,000.00	10,500.00	** Object of Expenditure	
Purchased Property Services					
Copier Lease Dist Bus	0.00	0.00	0.00	10-500-25-2500-0442-000-0000	
0400 Purchased Property Services	0.00	0.00	0.00	** Object of Expenditure	
Other Purchased Services					
Pur Serv Dist Bus	500.00	500.00	500.00	10-600-25-2500-0500-000	

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Fund 10						
Program		2500	Support Services - Business			
Object of Expenditure		0500	Other Purchased Services			
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number	
	Prof Dev Dist Bus	2,500.00	2,500.00	2,500.00	10-600-25-2500-0580-000	
0500	Other Purchased Services	3,000.00	3,000.00	3,000.00	** Object of Expenditure	
Supplies						
	Supplies Dist Bus	1,000.00	1,000.00	1,000.00	10-600-25-2500-0610-000	
0600	Supplies	1,000.00	1,000.00	1,000.00	** Object of Expenditure	
Property						
	Equipment Dist Bus	500.00	500.00	500.00	10-600-25-2500-0730-000	
	Copier Lease Purchase	0.00	0.00	0.00	10-600-25-2500-0734-000-0000	
0700	Property	500.00	500.00	500.00	** Object of Expenditure	
Other Objects						
	Other Expense	0.00	0.00	0.00	10-500-50-2500-0890-000-0000	
0800	Other Objects	0.00	0.00	0.00	** Object of Expenditure	
2500	Support Services - Business	57,938.22	57,938.22	61,494.89	* Program	
Operation and Maintenance of Plant Services						
Salaries						
	Op & M Supervisor Salary	28,000.00	28,000.00	30,610.72	10-600-26-2600-0110-608	
	Op & M Hourly Salary	29,812.00	29,812.00	29,900.00	10-600-26-2600-0120-608	
0100	Salaries	57,812.00	57,812.00	60,510.72	** Object of Expenditure	
Employee Benefits						
	Education Jobs Funds	0.00	0.00	0.00	10-500-26-2600-0200-608-4410	
	Heating Repair (MR)	0.00	0.00	0.00	10-500-26-2600-0221-000	
	Heating Repair (PB)	0.00	0.00	0.00	10-500-26-2600-0230-000	
	Unused Sick Leave	0.00	0.00	0.00	10-500-26-2600-0290-608-0000	
	Op & M Fringe	12,000.00	12,000.00	12,000.00	10-600-26-2600-0200-608	
	Medicare O & M	942.62	942.62	1,051.00	10-600-26-2600-0221-608	
	PERA O & M	20,733.00	20,733.00	20,733.00	10-600-26-2600-0230-608	
0200	Employee Benefits	33,675.62	33,675.62	33,784.00	** Object of Expenditure	
Purchased Professional and Technical Services						
	Heating Repair	0.00	0.00	0.00	10-500-26-2600-0390-000	
0300	Purchased Professional and Technical Services	0.00	0.00	0.00	** Object of Expenditure	
Purchased Property Services						
	Wern	0.00	0.00	0.00	10-500-26-2600-0413-000-0000	
	Cleaning Services	0.00	0.00	0.00	10-500-26-2600-0420-000-0000	

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Fund 10				
Program	2600	Operation and Maintenance of Plant Services		
Object of Expenditure	0400	Purchased Property Services		
Description	Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
	0.00	0.00	0.00	10-500-26-2600-0431-000-3189
Best Grant-Roof and Kitchen				
Op & M Purchased Serv	17,700.00	17,700.00	17,700.00	10-600-26-2600-0400-000
Trash Removal	4,500.00	4,500.00	4,500.00	10-600-26-2600-0421-000
Equipment Repair	1,500.00	1,500.00	1,500.00	10-600-26-2600-0430-000
School Property Repair	3,808.00	3,808.00	4,000.00	10-600-26-2600-0430-000
Purchased Serv. Other	0.00	0.00	0.00	10-600-26-2600-0430-000
Rental Repair	1,000.00	1,000.00	500.00	10-600-26-2600-0443-000
0400 Purchased Property Services	28,508.00	28,508.00	28,200.00	** Object of Expenditure
Other Purchased Services				
Custodian Telephone	0.00	0.00	0.00	10-500-26-2600-0531-000
Prof Dev O & M	0.00	0.00	0.00	10-500-26-2600-0580-000
School Telephone	1,200.00	1,200.00	1,200.00	10-600-26-2600-0531-000
0500 Other Purchased Services	1,200.00	1,200.00	1,200.00	** Object of Expenditure
Supplies				
School Electricity - SFSF	0.00	0.00	0.00	10-500-26-2600-0622-000-4394
School Propane - SFSF	0.00	0.00	0.00	10-500-26-2600-0623-000-4394
Best Grant- Chlorination	0.00	0.00	0.00	10-500-26-2600-0629-000-3189
CR 19-20 Relief Supplies	0.00	0.00	111,912.28	10-600-26-2600-0600-000-4012
Consumable Supplies	8,000.00	8,000.00	8,000.00	10-600-26-2600-0610-000
Repair Parts	3,000.00	3,000.00	3,000.00	10-600-26-2600-0610-000
Custodian Propane	2,000.00	2,000.00	2,000.00	10-600-26-2600-0621-000
Custodian Electric	4,000.00	4,000.00	4,000.00	10-600-26-2600-0622-000
School Electricity	22,000.00	22,000.00	22,000.00	10-600-26-2600-0622-000
School Propane	33,000.00	33,000.00	33,000.00	10-600-26-2600-0623-000
Vo-Ag Propane	7,000.00	7,000.00	7,000.00	10-600-26-2600-0623-000
Security Supplies	4,000.00	4,000.00	4,000.00	10-600-29-2660-0610-000-0000
0600 Supplies	83,000.00	83,000.00	194,912.28	** Object of Expenditure
Property				
Landscaping-Pur Srv Other	0.00	0.00	0.00	10-500-26-2600-0710-000-3952
Best Grant-Chlorination Buildi	0.00	0.00	0.00	10-500-26-2600-0720-000-3189
GoCo - Pur Srv Other	0.00	0.00	0.00	10-500-26-2600-0730-000-3951
Equipment O & M	6,500.00	6,500.00	6,000.00	10-600-26-2600-0730-000
Fixtures	2,500.00	2,500.00	0.00	10-600-26-2600-0733-000
Tools	1,000.00	1,000.00	1,000.00	10-600-26-2600-0739-000
Cap Res - Buildings	0.00	0.00	0.00	10-800-26-2600-0720-000-0000
Cap Res - Equipment	0.00	0.00	0.00	10-800-26-2600-0730-000-0000

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Fund 10						
Program		2600 Operation and Maintenance of Plant Services				
Object of Expenditure		0700 Property				
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number	
	Cap Res - Other Equipment	0.00	0.00	0.00	10-800-26-2600-0739-000-0000	
0700	Property	10,000.00	10,000.00	7,000.00	** Object of Expenditure	
Other Objects						
	Op & M Other	14,500.00	14,500.00	40,000.00	10-600-26-2600-0800-000	
0800	Other Objects	14,500.00	14,500.00	40,000.00	** Object of Expenditure	
2600	Operation and Maintenance of Plant Services	228,695.62	228,695.62	365,607.00	* Program	
Student Transportation Services						
Salaries						
	Maintenance Salary	0.00	0.00	0.00	10-500-27-2700-0110-629-0000	
	Transportation Supervisor Salary	13,000.00	13,000.00	19,000.00	10-600-27-2700-0110-103	
	Transportation Driver Salary	26,000.00	26,000.00	29,000.00	10-600-27-2700-0110-602	
	Field Trip Driver Salary	12,000.00	12,000.00	12,000.00	10-600-27-2700-0150-602	
0100	Salaries	51,000.00	51,000.00	60,000.00	** Object of Expenditure	
Employee Benefits						
	Fringe drivers	0.00	0.00	0.00	10-500-27-2700-0200-602-0000	
	Purchased Serv Transp (MR)	0.00	0.00	0.00	10-500-27-2700-0221-103-0000	
	Maintenance Salary (MR)	0.00	0.00	0.00	10-500-27-2700-0221-629-0000	
	Maintenance Salary (PB)	0.00	0.00	0.00	10-500-27-2700-0230-629-0000	
	Unused Sick Leave Transp	0.00	0.00	0.00	10-500-27-2700-0290-103-0000	
	Supervisor Salary-Medicare	203.00	203.00	434.00	10-600-27-2700-0221-103	
	Drivers Medicare	610.00	610.00	610.00	10-600-27-2700-0221-602	
	Supervisor PERA	3,048.00	3,048.00	4,383.21	10-600-27-2700-0230-103	
	Drivers PERA	8,370.00	8,370.00	8,370.00	10-600-27-2700-0230-602	
0200	Employee Benefits	12,231.00	12,231.00	13,797.21	** Object of Expenditure	
Purchased Professional and Technical Services						
	Drug & Alcohol Testing	300.00	300.00	350.00	10-600-27-2700-0330-000	
	Physicals	550.00	550.00	650.00	10-600-27-2700-0335-000	
0300	Purchased Professional and Technical Services	850.00	850.00	1,000.00	** Object of Expenditure	
Purchased Property Services						
	Purchased Serv Transp	15,000.00	15,000.00	15,000.00	10-600-27-2700-0430-000	
	Equipment Repair	200.00	200.00	200.00	10-600-27-2700-0430-000	
0400	Purchased Property Services	15,200.00	15,200.00	15,200.00	** Object of Expenditure	
Other Purchased Services						

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Fund 10					
Program		2700	Student Transportation Services		
Object of Expenditure		0500	Other Purchased Services		
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
	Transportation to CSDB	0.00	0.00	0.00	10-500-12-2790-0512-000
	Transportation Telephone	0.00	0.00	0.00	10-500-27-2700-0531-000
	Staff Development	250.00	250.00	250.00	10-600-27-2700-0580-000
0500	Other Purchased Services	<u>250.00</u>	<u>250.00</u>	<u>250.00</u>	** Object of Expenditure
Supplies					
	Parts Transp	1,500.00	1,500.00	1,500.00	10-600-27-2700-0610-000
	Tires	1,000.00	1,000.00	1,000.00	10-600-27-2700-0610-000
	Other Consumables Transp	4,000.00	4,000.00	4,000.00	10-600-27-2700-0610-000
	Gasoline	12,000.00	12,000.00	12,000.00	10-600-27-2700-0626-000
	Diesel	12,000.00	12,000.00	12,000.00	10-600-27-2700-0626-000
0600	Supplies	<u>30,500.00</u>	<u>30,500.00</u>	<u>30,500.00</u>	** Object of Expenditure
Property					
	Equipment Transp	0.00	0.00	0.00	10-500-27-2700-0730-000-0000
	Vehicles	37,788.00	37,788.00	30,000.00	10-600-27-2700-0732-000-0000
	Vehicles-small rural	30,712.00	30,712.00	0.00	10-600-27-2700-0732-000-3230
	Cap. Res. - Vehicle	0.00	0.00	0.00	10-800-90-2720-0732-000-0000
0700	Property	<u>68,500.00</u>	<u>68,500.00</u>	<u>30,000.00</u>	** Object of Expenditure
Other Objects					
	Other Expense Transp	0.00	0.00	0.00	10-500-27-2700-0800-000
0800	Other Objects	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	** Object of Expenditure
Other Uses of Funds					
	Transportation Audit Adjust	0.00	0.00	0.00	10-500-27-2700-3260-000-0000
	CDE TRANSPORTATION AUDIT	0.00	0.00	0.00	10-600-27-2700-3200-000-3160
0900	Other Uses of Funds	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	** Object of Expenditure
2700	Student Transportation Services	<u>178,531.00</u>	<u>178,531.00</u>	<u>150,747.21</u>	* Program
Support Services					
Other Purchased Services					
	Insurance Premiums	95,000.00	95,000.00	110,000.00	10-800-28-2850-0520-000
0500	Other Purchased Services	<u>95,000.00</u>	<u>95,000.00</u>	<u>110,000.00</u>	** Object of Expenditure
2800	Support Services	<u>95,000.00</u>	<u>95,000.00</u>	<u>110,000.00</u>	* Program
Food Services Operations					
Salaries					
	Head Cook Salary	0.00	0.00	0.00	10-500-31-3100-0110-607-4555

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Fund 10						
Program		3100	Food Services Operations			
Object of Expenditure		0100	Salaries			
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number	
	Assistant Cook Salary	0.00	0.00	0.00	10-500-31-3100-0120-607-4555	
0100	Salaries	0.00	0.00	0.00	** Object of Expenditure	
Employee Benefits						
	Lunch - Fringe	0.00	0.00	0.00	10-500-31-3100-0200-607-4555	
	Lunch - Medicare	0.00	0.00	0.00	10-500-31-3100-0221-607-4555	
	Lunch - Purchased Srv	0.00	0.00	0.00	10-500-31-3100-0230-000-0000	
	Lunch - PERA	0.00	0.00	0.00	10-500-31-3100-0230-607-4555	
0200	Employee Benefits	0.00	0.00	0.00	** Object of Expenditure	
Purchased Property Services						
	Lunch - Purchased Srv	0.00	0.00	0.00	10-500-31-3100-0430-000-4555	
0400	Purchased Property Services	0.00	0.00	0.00	** Object of Expenditure	
Other Uses of Funds						
	Allocation to Lunch Fund	0.00	0.00	0.00	10-800-31-3151-5251-000	
	Food Service	0.00	0.00	0.00	10-800-31-3151-5251-000-0000	
0900	Other Uses of Funds	0.00	0.00	0.00	** Object of Expenditure	
3100	Food Services Operations	0.00	0.00	0.00	* Program	
Community Services						
	Title V Grant	0.00	0.00	0.00	10-500-11-4000-000-4298	
Property						
	Facilities Renovation--Grant	0.00	0.00	0.00	10-500-00-4000-0722-000-3112	
0700	Property	0.00	0.00	0.00	** Object of Expenditure	
3300	Community Services	0.00	0.00	0.00	* Program	
Site Improvement Services						
Property						
	Cap Res - Site Improv	0.00	0.00	0.00	10-800-42-4200-0710-000-3952	
0700	Property	0.00	0.00	0.00	** Object of Expenditure	
4200	Site Improvement Services	0.00	0.00	0.00	* Program	
Building Acquisition and Construction Services						
Property						
	Bus Barn Construction	500.00	500.00	500.00	10-600-27-4500-0720-000-0000	
0700	Property	500.00	500.00	500.00	** Object of Expenditure	

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Fund 10				
Program		4500	Building Acquisition and Construction Services	
Object of Expenditure		0700	Property	
Description	Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
4500 Building Acquisition and Construction Services	500.00	500.00	500.00	* Program
Debt Service				
Other Objects				
Interest Expense	0.00	0.00	0.00	10-800-00-5100-0830-000-0000
0800 Other Objects	0.00	0.00	0.00	** Object of Expenditure
Other Uses of Funds				
Principal Payments	0.00	0.00	0.00	10-800-00-5100-0913-000-0000
0900 Other Uses of Funds	0.00	0.00	0.00	** Object of Expenditure
5100 Debt Service	0.00	0.00	0.00	* Program
Fund Transfers				
Other Objects				
Reserved Funds in CD Investment	192,499.97	192,499.97	194,114.29	10-800-00-9000-0890
Bad Debt Buy-out account	60.00	60.00	60.00	10-800-25-5251-0890-000-0000
0800 Other Objects	192,559.97	192,559.97	194,174.29	** Object of Expenditure
Other Uses of Funds				
Athletic Transfer	0.00	0.00	0.00	10-500-14-5223-0930-000-0000
Capital Reserve-Transfer	0.00	0.00	0.00	10-800-52-5221-0930-000-0000
PERA Transf to Cap Resv	0.00	0.00	0.00	10-800-52-5221-0930-000-0000
0900 Other Uses of Funds	0.00	0.00	0.00	** Object of Expenditure
5200 Fund Transfers	192,559.97	192,559.97	194,174.29	* Program
Operating Reserve				
Other Objects				
Appropriated Reserve from Carryover	1,522,013.00	1,522,013.00	20,000.00	10-800-00-9100-0890
Gen Ad-Contingency Reserve	0.00	0.00	0.00	10-800-90-9100-0840-000
0800 Other Objects	1,522,013.00	1,522,013.00	20,000.00	** Object of Expenditure
9100 Operating Reserve	1,522,013.00	1,522,013.00	20,000.00	* Program
Constitutional and Legally Mandated Reserves				
Other Objects				
Fiscal Emergency Reserve	0.00	0.00	0.00	10-800-00-9300-0800-000
Tabor-Contingency Res.	66,000.00	66,000.00	66,000.00	10-800-90-9310-0840-000
0800 Other Objects	66,000.00	66,000.00	66,000.00	** Object of Expenditure

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Fund 10					
Program	9300	Constitutional and Legally Mandated Reserves			
Object of Expenditure	0800	Other Objects			
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
9300	Constitutional and Legally Mandated Reserves	66,000.00	66,000.00	66,000.00	* Program
10	Fund	3,828,966.10	3,828,966.10	2,590,364.64	Fund

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G.F. allocation to Insurance 18				
Program		Support Services		
Object of Expenditure		Other Purchased Services		
Description	Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number

Support Services

Other Purchased Services

	Insurance Premiums	0.00	0.00	0.00	18-800-28-2850-0520-000-0000
0500	Other Purchased Services	0.00	0.00	0.00	** Object of Expenditure
2800	Support Services	0.00	0.00	0.00	* Program
18	G.F. allocation to Insurance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	Fund

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Preschool 19						
Program						
Object of Expenditure	0500	Other Purchased Services				
Description			Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
Other Purchased Services						
		Preschool Purchased Services	0.00	0.00	0.00	19-100-00-0040-0561-000-3141-5254
	0500	Other Purchased Services	0.00	0.00	0.00	** Object of Expenditure
Support Services - General Administration						
Other Objects						
		Preschool 5% Admin Allocation	0.00	0.00	0.00	19-600-00-2300-0869-000-3141
	0800	Other Objects	0.00	0.00	0.00	** Object of Expenditure
	2300	Support Services - General Administration	0.00	0.00	0.00	* Program
	19	Preschool	0.00	0.00	0.00	Fund

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Food Service Fund 21					
Program	0400	Distributive/Marketing Education			
Object of Expenditure	0900	Other Uses of Funds			
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
Distributive/Marketing Education					
<u>Other Uses of Funds</u>					
	SBRP-SBP	0.00	0.00	0.00	21-800-31-0427-3162-000-3164
0900	Other Uses of Funds	0.00	0.00	0.00	** Object of Expenditure
0400	Distributive/Marketing Education	0.00	0.00	0.00	* Program
Food Services Operations					
<u>Salaries</u>					
	Cooks Salaries	23,500.00	23,500.00	22,500.00	21-700-31-3100-0100-607
	Asst Cook Salary	7,600.00	7,600.00	8,000.00	21-700-31-3100-0120-607
0100	Salaries	31,100.00	31,100.00	30,500.00	** Object of Expenditure
<u>Employee Benefits</u>					
	Cooks Fringe	5,000.00	5,000.00	5,000.00	21-700-31-3100-0200-607
	Cooks Medicare	527.00	527.00	551.00	21-700-31-3100-0221-607
	Cooks PERA	7,986.00	7,986.00	6,720.00	21-700-31-3100-0230-607
0200	Employee Benefits	13,513.00	13,513.00	12,271.00	** Object of Expenditure
<u>Purchased Property Services</u>					
	Lunch-Purch Serv-Rep. & Maint.	500.00	500.00	0.00	21-700-31-3100-0430-000
0400	Purchased Property Services	500.00	500.00	0.00	** Object of Expenditure
<u>Supplies</u>					
	Lunch-Supplies-Food	33,500.00	33,500.00	37,000.00	21-700-31-3100-0630-000
	Additional Supply Fund	0.00	0.00	0.00	21-700-31-3100-0631-000
	Supplies - Non-Food	1,700.00	1,700.00	1,700.00	21-700-31-3100-0690-000
	Commodity Expense NEW	0.00	0.00	0.00	21-800-31-3100-0633-000-4555
0600	Supplies	35,200.00	35,200.00	38,700.00	** Object of Expenditure
<u>Property</u>					
	Kitchen Service Equip	0.00	0.00	0.00	21-700-31-3100-0730-00
	Lunch-Equip-Cap Outlay	0.00	0.00	0.00	21-700-31-3100-0730-000
	Lunch-Depreciation	0.00	0.00	0.00	21-700-31-3100-0740-000-0000
0700	Property	0.00	0.00	0.00	** Object of Expenditure
<u>Other Objects</u>					
	Lunch - Freight	0.00	0.00	0.00	21-700-31-3100-0890-000
0800	Other Objects	0.00	0.00	0.00	** Object of Expenditure
3100	Food Services Operations	80,313.00	80,313.00	81,471.00	* Program

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Food Service Fund 21						
Program	9100	Operating Reserve				
Object of Expenditure	0800	Other Objects				
Description			Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
Operating Reserve						
<u>Other Objects</u>						
		Appropriated Reserve from Carry Over-Food Service	0.00	0.00	0.00	21-700-31-9100-0890
0800		Other Objects	0.00	0.00	0.00	** Object of Expenditure
9100		Operating Reserve	0.00	0.00	0.00	* Program
Constitutional and Legally Mandated Reserves						
<u>Other Objects</u>						
		Lunch-Reserves	0.00	0.00	0.00	21-700-31-9310-0840-000-0000
0800		Other Objects	0.00	0.00	0.00	** Object of Expenditure
9300		Constitutional and Legally Mandated Reserves	0.00	0.00	0.00	* Program
21		Food Service Fund	80,313.00	80,313.00	81,471.00	Fund

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Special Revenue/Pupil Activity Fund 23						
Program						
Object of Expenditure	0500	Other Purchased Services				
Description			Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
Other Purchased Services						
		Trust and Agency Scholarship Award	0.00	0.00	675.00	23-800-00-0090-0584-000-0000
0500		Other Purchased Services	0.00	0.00	675.00	** Object of Expenditure
Family and Consumer Education						
Supplies						
		Pupil Activ-InterFund Transfer	0.00	0.00	0.00	23-800-14-0930-0610-000-0000
0600		Supplies	0.00	0.00	0.00	** Object of Expenditure
0900		Family and Consumer Education	0.00	0.00	0.00	* Program
Cocurricular Activities I - Athletic/Sport						
Supplies						
		Special Revenue-Supplies	94,000.00	94,000.00	94,000.00	23-800-00-1800-0610-000-0000
0600		Supplies	94,000.00	94,000.00	94,000.00	** Object of Expenditure
Other Objects						
		Special Revenue-Trips	6,000.00	6,000.00	6,000.00	23-800-00-1800-0851-000-0000
0800		Other Objects	6,000.00	6,000.00	6,000.00	** Object of Expenditure
1800		Cocurricular Activities I - Athletic/Sport	100,000.00	100,000.00	100,000.00	* Program
23		Special Revenue/Pupil Activity Fund	100,000.00	100,000.00	100,675.00	Fund

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Food Service Fund 51					
Program	0400	Distributive/Marketing Education			
Object of Expenditure	0900	Other Uses of Funds			
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
Distributive/Marketing Education					
<u>Other Uses of Funds</u>					
	SBRP-SBP	0.00	0.00	0.00	51-800-31-0427-3162-000-3164
0900	Other Uses of Funds	0.00	0.00	0.00	** Object of Expenditure
0400	Distributive/Marketing Education	0.00	0.00	0.00	* Program
Food Services Operations					
<u>Salaries</u>					
	Cooks Salaries	0.00	0.00	0.00	51-700-31-3100-0100-607
	Asst Cook Salary	0.00	0.00	0.00	51-700-31-3100-0120-607
0100	Salaries	0.00	0.00	0.00	** Object of Expenditure
<u>Employee Benefits</u>					
	Cooks Fringe	0.00	0.00	0.00	51-700-31-3100-0200-607
	Cooks Medicare	0.00	0.00	0.00	51-700-31-3100-0221-607
	Cooks PERA	0.00	0.00	0.00	51-700-31-3100-0230-607
	Lunch-travel salary allowance	0.00	0.00	0.00	51-700-31-3100-0230-607-0000
0200	Employee Benefits	0.00	0.00	0.00	** Object of Expenditure
<u>Purchased Property Services</u>					
	Lunch-Purch Serv-Rep. & Maint.	0.00	0.00	0.00	51-700-31-3100-0430-000
0400	Purchased Property Services	0.00	0.00	0.00	** Object of Expenditure
<u>Supplies</u>					
	Lunch-Supplies-Food	0.00	0.00	0.00	51-700-31-3100-0630-000
	Supplies-Food-State Lunch Matc	0.00	0.00	0.00	51-700-31-3100-0630-000-0000
	Supplies - Non-Food	0.00	0.00	0.00	51-700-31-3100-0690-000
	Commodity Expense NEW	0.00	0.00	0.00	51-800-31-3100-0633-000-0000
0600	Supplies	0.00	0.00	0.00	** Object of Expenditure
<u>Property</u>					
	Lunch-Equip-Cap Outlay	0.00	0.00	0.00	51-700-31-3100-0730-000
	Lunch-Depreciation	0.00	0.00	0.00	51-700-31-3100-0740-000-0000
0700	Property	0.00	0.00	0.00	** Object of Expenditure
<u>Other Objects</u>					
	Lunch - Freight	0.00	0.00	0.00	51-700-31-3100-0890-000
	Lunch - MISC	0.00	0.00	0.00	51-700-31-3100-0890-000
0800	Other Objects	0.00	0.00	0.00	** Object of Expenditure

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Food Service Fund 51						
Program	3100	Food Services Operations				
Object of Expenditure	0800	Other Objects				
Description			Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
3100	Food Services Operations		0.00	0.00	0.00	* Program
Constitutional and Legally Mandated Reserves						
<u>Other Objects</u>						
	Lunch-Reserves		0.00	0.00	0.00	51-700-31-9310-0840-000-0000
0800	Other Objects		0.00	0.00	0.00	** Object of Expenditure
9300	Constitutional and Legally Mandated Reserves		0.00	0.00	0.00	* Program
51	Food Service Fund		0.00	0.00	0.00	Fund

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Rhoades Scholarship 73

Program

Object of Expenditure 0500 Other Purchased Services

Description	Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
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Other Purchased Services

T&A Misc Expense	675.00	675.00	0.00	73-800-00-0090-0584-000
0500 Other Purchased Services	<u>675.00</u>	<u>675.00</u>	<u>0.00</u>	** Object of Expenditure
73 Rhoades Scholarship	<u><u>675.00</u></u>	<u><u>675.00</u></u>	<u><u>0.00</u></u>	Fund

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Pupil Activity T & A NEW 74

Program 1800 Cocurricular Activities I - Athletic/Sport
Object of Expenditure 0600 Supplies

Description	Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
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Cocurricular Activities I - Athletic/Sport

Supplies

Pupil Activity Expense	0.00	0.00	0.00	74-800-00-1800-0610-000
0600 Supplies	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	** Object of Expenditure
1800 Cocurricular Activities I - Athletic/Sport	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	* Program
74 Pupil Activity T & A NEW	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	Fund
Report Total:	<u>4,009,954.10</u>	<u>4,009,954.10</u>	<u>2,772,510.64</u>	