

Printed: 8/27/2020 2:34 PM
 LONE STAR SCHOOL

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

Printed: 8/27/2020 2:34 PM
 LONE STAR SCHOOL

Fund 10					
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	

Printed: 8/27/2020 2:34 PM
LONE STAR SCHOOL

Fund 10					
Program					
Object of Expenditure	0400	Purchased Property Services			
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
<u>Purchased Property Services</u>					
	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
<u>Other Purchased Services</u>					
	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
<u>Supplies</u>					
	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

Printed: 8/27/2020 2:34 PM
 LONE STAR SCHOOL

Fund 10					
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	25,091.43	25,091.43	18,854.00	** 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	17,500.00	17,500.00	126,000.00	** 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	3,000.00	3,000.00	3,000.00	** 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	0.00	0.00	0.00	** Object of Expenditure	

Agriculture

Printed: 8/27/2020 2:34 PM
LONE STAR SCHOOL

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

Printed: 8/27/2020 2:34 PM
LONE STAR SCHOOL

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

Printed: 8/27/2020 2:34 PM
LONE STAR SCHOOL

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

Printed: 8/27/2020 2:34 PM
 LONE STAR SCHOOL

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						
Supplies						
		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						
Supplies						
		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						
Salaries						
		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
Supplies						
		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						
Salaries						
		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						

Printed: 8/27/2020 2:34 PM
 LONE STAR SCHOOL

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
Purchased Professional and Technical Services					
	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
Other Purchased Services					
	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
Supplies					
	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
Property					
	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
Cocurricular Activities I - Athletic/Sport					
Salaries					
	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
Employee Benefits					
	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

Printed: 8/27/2020 2:34 PM
LONE STAR SCHOOL

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

Printed: 8/27/2020 2:34 PM
 LONE STAR SCHOOL

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	

Printed: 8/27/2020 2:34 PM
 LONE STAR SCHOOL

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

Other Uses of Funds

Printed: 8/27/2020 2:34 PM
LONE STAR SCHOOL

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

Printed: 8/27/2020 2:34 PM
 LONE STAR SCHOOL

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	

Printed: 8/27/2020 2:34 PM
 LONE STAR SCHOOL

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

Printed: 8/27/2020 2:34 PM
 LONE STAR SCHOOL

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	
	Best Grant-Roof and Kitchen	0.00	0.00	0.00	10-500-26-2600-0431-000-3189
	Op & M Purchased Serv	17,200.00	17,200.00	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	4,308.00	4,308.00	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	<u>28,508.00</u>	<u>28,508.00</u>	<u>28,200.00</u>	** Object of Expenditure
<u>Other Purchased Services</u>					
	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	<u>1,200.00</u>	<u>1,200.00</u>	<u>1,200.00</u>	** Object of Expenditure
<u>Supplies</u>					
	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	<u>83,000.00</u>	<u>83,000.00</u>	<u>194,912.28</u>	** Object of Expenditure
<u>Property</u>					
	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

Printed: 8/27/2020 2:34 PM
LONE STAR SCHOOL

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					

Printed: 8/27/2020 2:34 PM
LONE STAR SCHOOL

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

Printed: 8/27/2020 2:34 PM
 LONE STAR SCHOOL

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	

Printed: 8/27/2020 2:34 PM
 LONE STAR SCHOOL

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

Printed: 8/27/2020 2:34 PM
 LONE STAR SCHOOL

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

Printed: 8/27/2020 2:34 PM
 LONE STAR SCHOOL

G.F. allocation to Insurance 18					
Program	2800	Support Services			
Object of Expenditure	0500	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

Printed: 8/27/2020 2:34 PM
 LONE STAR SCHOOL

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

Printed: 8/27/2020 2:34 PM
LONE STAR SCHOOL

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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 LONE STAR SCHOOL

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	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	** Object of Expenditure
9100	Operating Reserve	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	* 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	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	** Object of Expenditure
9300	Constitutional and Legally Mandated Reserves	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	* Program
21	Food Service Fund	<u><u>80,313.00</u></u>	<u><u>80,313.00</u></u>	<u><u>81,471.00</u></u>	Fund

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 LONE STAR SCHOOL

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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 LONE STAR SCHOOL

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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 LONE STAR SCHOOL

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

Printed: 8/27/2020 2:34 PM
 LONE STAR SCHOOL

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	675.00	675.00	0.00	** Object of Expenditure
73	Rhoades Scholarship	<u>675.00</u>	<u>675.00</u>	<u>0.00</u>	Fund

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 LONE STAR SCHOOL

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>	