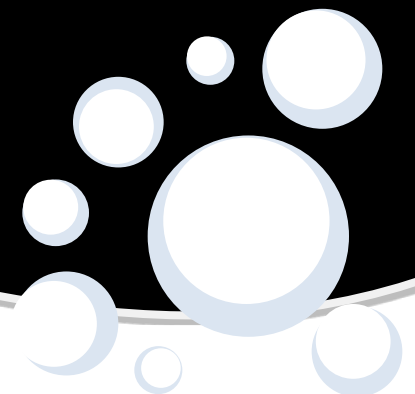




*Sedalia School District #200*

# **BUDGET**

*2019-2020*



# **WORKING BUDGET**

**Fiscal Year Ending  
June 30, 2020**



# **WORKING BUDGET**

\* \* \* \* \*

**FISCAL YEAR ENDING  
JUNE 30, 2020**

JUNE 24, 2019

## SEDALIA SCHOOL DISTRICT #200

2019-2020 BUDGET

Presented to the Board of Education – June 24, 2019

Submitted herewith is a financial budget for the 2019-2020 school year. The proposed expenditures are intended to maintain and enhance the quality program of educational excellence in the Sedalia #200 School District.

Sedalia School District #200 fund accounting follows guidelines promulgated by the Department of Elementary and Secondary Education. The district maintains four separate funds. Each is a separate self-balancing set of accounts. They are:

General (Incidental) Fund [1]  
Special Revenue (Teachers') Fund [2]  
Debt Service Fund [3]  
Capital Projects Fund [4]

The General and Special Revenue funds combined are termed the "Operating Fund". Restricted sub-funds maintained within the General fund include the Professional Development (PDC), and scholarship funds.

### CONTENTS

- I. Budget Message
- II. Four Year Financial Summary
- III. Three Year Comparison of Revenues by Source
- IV. Three Year Comparison of Expenditures by Object
- V. Fiscal Year 2019-2020 Budget Line Item Detail

WORKING  
**BUDGET MESSAGE**

\* \* \* \* \*

FISCAL YEAR ENDING  
JUNE 30, 2020

JUNE 24, 2019

## ENROLLMENT AND STAFF

A. The Eligible Pupil (EP) count is as follows:

2004-05	4044.67
2003-04	4047.59
2002-03	3977.13
2001-02	3923.75
2000-01	3928.33
1999-00	4011.35

The Eligible Pupil count is the number on which state payments are based for the 2005-06 year. The definition of Eligible Pupils includes the Average Daily Attendance (ADA) plus (2x) Summer School ADA.

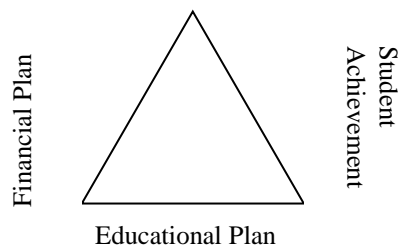
Beginning with the 2006-07 school year, state payments are based on Weighted ADA calculation (WADA). The definition of WADA includes the Average Daily Attendance (ADA), plus (1x) Summer School ADA, plus Free/Reduced January Lunch Count-weighted, plus Special Education December Count-weighted, plus Limited English Proficiency October Count-weighted (LEP).

2007-08 WADA	4725.83
2008-09 WADA	4765.14
2009-10 WADA	4835.24
2010-11 WADA	4794.81 (reflects decreased summer school)
2011-12 WADA	4902.78
2012-13 WADA	4906.90
2013-14 WADA	4978.09
2014-15 WADA	4992.58
2015-16 WADA	5153.68
2016-17 WADA	5281.54
2017-18 WADA	5253.67
2018-19 WADA ( <i>estimated</i> )	5285.02
2019-20 WADA ( <i>estimated</i> )	5220.60

B. Employees, as reported on CORE DATA, figured into 2019-2020 budget:

	<u>2019-20</u>	<u>2018-19</u>
Certified	441	434
Classified	<u>303</u>	<u>302</u>
Total	744	720

### BUDGET GOALS 2019-2020



- Balanced Budget
- Base Financial Planning on Educational Plan
- Maintain Operating Balances Reserves at **15%**

**REVENUE PLAN – LOCAL**

A. Assessed valuation for 2019-20 is *estimated* to be \$352,475,892, at 3.99% increase, due to new construction, for this year only.

Real Estate	<u>2018-2019</u>	<u>2017-2018</u>
Residential	180,468,060	177,957,370
Agricultural	1,855,720	1,852,140
Commercial	<u>80,306,798</u>	<u>79,724,820</u>
	262,630,578	259,534,330
Personal Prop.	<u>76,315,255</u>	<u>80,242,069</u>
<b>TOTAL</b>	<b>\$338,945,833</b>	<b>\$339,776,399</b>

B. Proposition C revenues are *estimated* at \$1006 per prior school year WADA. The Proposition C rollback is based on one-half of the revenue received from the \$0.01 Sales Tax for Education. The rollback was waived by the voters in April 2003.

Total Proposition C revenues are *estimated* at \$5,233,285, based on DESE suggested amount *adjusted conservatively* multiplied by the prior year’s WADA.

C. Property Tax Levy rates per \$100 assessed valuation are *estimated* as:

	<u>INCIDENTAL</u>	<u>TEACHERS’</u>	<u>DEBT</u> <u>SERVICE</u>	<u>CAP</u> <u>PROJ</u>	<u>TOTAL</u>
Unadjusted	\$3.2610	\$0	\$0	\$0.7000	\$4.0013
Adjusted	\$3.2610	\$0	\$0	\$0.7000	\$4.0013

The unadjusted levy is the tax rate ceiling as approved by the State Auditor’s office. The adjusted rate is the actual rate of tax levied upon the patrons of the district. The difference between the tax rate ceiling and the adjusted levy is the Proposition C rollback. The successful April 2003 ballot issue permits the district to waive its Prop C rollback.

The successful April 2007 ballot issue permitted the tax rate ceiling to become \$4.0013 in the 2018-19 year. As the Assessed Valuation increases, the tax rate ceiling decreases, due to the Hancock Amendment requiring revenue neutrality. It is not expected that a tax ceiling rollback will be required.

D. Property Taxes:

Current - \$14,103,617 (*estimate*)      Collection Rate: 98%  
 Delinquent - \$543,725  
 (3 yr. average)

It should be noted that tax appeals from at least one major corporation within the district boundaries could occur and may negatively affect this collection rate, if such appeals are successful.

- E. Financial Institution Tax - \$37,874 – The projection is based on 2018-19 actual. Financial Institution Taxes are now receipted into Fund 4, to maximize the effects of the Foundation Formula funding.
- F. Merchants/Manufacturers tax is a surtax to replace the former levy on inventory. The \$481,951 estimate is based upon prior year receipts/growth rate. M & M Surcharge is now receipted into Fund 4, to maximize the effects of the Foundation Formula funding.
- G. Investment Earnings - \$875,000 – Could increase or decrease based upon interest rates.
- H. Food Service – Estimated to be \$316,800 – Estimate is based on prior year receipts.
- I. Student Activities and Foundation Mini Grants - \$331,381 – Based on estimate and previous year activities.
- J. Tuition From Other Districts – Estimated to be \$237,978.
- K. Other Local Source Revenue – \$109,787- Beginning with the 2014 year and continuing through 2027, local donors are contributing to the construction of the new Jennie Jaynes Sports Complex and Smith-Cotton Football Stadium.

**REVENUE PLAN – COUNTY**

- A. County revenue projections based upon prior year collections and growth rate:

Fine/Forfeitures/Escheats	-	\$123,480
State Assessed Utilities	-	\$1,045,079

**REVENUE PLAN – STATE**

- A. The State Foundation Program Apportionment provides funding for Missouri public school districts. Formerly, there are four components to the foundation program, including:

- Basic Formula (Minimum Guarantee)
- Classroom Trust Fund
- Transportation Aid
- Early Childhood Special Education Aid

With the 2006-07 school year, a new Foundation Formula (SB 287) began the first of a seven-year phase-in. For the 2011-12 school year through the 2014-15 school year, the state did not have sufficient money to fully fund the phase-in. As in the past fiscal years, that trend has continued; however the proration factor was set by DESE at 100%, while the S.A.T. figure was adjusted downward to achieve the 100% funding, which resulted in less than fully funded for each district. For the 2018-19 school year, the legislative budget was passed to fully fund the formula. For the 2018-19 year, the S.A.T. is targeted at approximately \$6,308, pending any adjustments for Governor’s withholdings.

Basic Formula - \$22,205,198. The payment for 2019-20 is based upon 100% of the SB287 Formula projected for 2019-20, The budget for 2019-20 includes the Department of Elementary and Secondary



Education (DESE) payments through June, 2020 which will be based on 100% new Formula Funding, less prior year adjustments. There is some concern about total general revenues reaching predicted amounts, which causes our formula estimate to be conservative.

The Formula is broken into two parts: Basic Formula Monies and Classroom Trust Fund Monies. The Classroom Trust Fund can be used at the discretion of the district and may be used for Capital Projects, as well as Operating Purposes. For the 2019-20 year, the Classroom Trust is estimated to be \$412 per prior year ADA for a total of \$1,889,249 and will be deposited into Fund 2. The balance of the state aid formula is \$20,315,949.

A basic premise of the school funding formula under S.B. 287 is an adequacy funding level for each elementary and secondary student in the State of Missouri.

“Adequacy” is defined as Weighted Average Daily Attendance (WADA) X State Adequacy Target (SAT) of a \$3.43 levy X Dollar Value Modifier (DVM) minus Local Effort.

WADA is a combination of Regular Term Average Daily Attendance + Summer School Average Daily Attendance + Free/Reduced Price Lunch Eligible Students of 31.42% or greater + Special Education Students of 12.06% or greater + Limited English Proficient (LEP) Students of 2.50% or greater. For the 2019-20 school year, Sedalia School District #200 will receive a F/R add-on of 436.67(*estimated*), plus Special Ed add-on of 91.34 (*estimated*), plus LEP add-on of 169.59 (*estimated*).

The State Adequacy Target is \$6,370 for all districts. This may be adjusted by DESE to achieve the 100% pro-ration factor for all schools, according to SB 586. For the 2019-20 year, we are using the recommended \$6370.

The DVM for Sedalia School District #200 for 2019-20 is 1.0080.

- B. At-Risk funds, Exceptional Pupil Aid, Gifted, Remedial Reading, Free Textbook and Fair Share are now all included in the SB 287 Basic Formula.
- C. State Transportation Aid – Part of the Foundation Program. Projected at \$320,364. There will likely be withholdings from this amount as the year proceeds.
- D. Lunch reimbursements based upon projected participation.
- E. Parents As Teachers (PAT) – Revenues are *estimated* to be \$80,257 from the state, and \$70,892 from cooperative schools partnership.
- F. Other State Revenue – Estimated to be \$28,240 (Public Placement), \$457,931 (Sp Ed High Needs), and \$20,000 (Food Service).

#### REVENUE PLAN – FEDERAL

- A. Total revenues estimated at \$5,671,486. This includes carry-over funds from 2018-19, as well as the newly implemented JAG (Jobs for American Graduates) program.
- B. Major federal programs include Title I, National School Lunch program and Disabilities Education Act (Special Education).

C. Non-major federal program revenues include:

Title II.A  
Early Childhood Special Education  
Title IC - Migrant Education  
Title III – ESOL  
Title III – Immigrant  
Title IV.A - Student Support  
Title V.B – Rural Poverty Education  
Homeless Education Grant – Subject to Receiving Grant

## EXPENDITURES

1. Certified staff: Step increases and an increase of \$650 added to the base on teachers' salary schedule, along with adjustments to horizontal and vertical increments in Masters and beyond columns, were given. Base teachers' salary is \$36,000. The beginning step for any candidate will be Step 1, which is \$36,000 for 2019-2020. Candidates with experience will be given all their experience years on the salary steps in 2019-20.  
Administrators, directors and coordinators were given indexed step increases on the administrative salary scale and a step was added to the bottom of the salary and extra duty schedules.  
Substitute pay has been maintained to reflect hourly rates to satisfy FLSA requirements. The hourly rate is \$10.50 an hour for substitute certificates and \$11.25 an hour for teaching certificates. Retirement contribution rate remained at 14.5%. Vacant positions are budgeted at Bachelor's level, column B, step 5 on the teachers' salary schedule.
2. Classified staff: Step increases and an increase of \$0.15/hour on the classified salary schedules were given, along with a step added to the bottom of the schedule. Substitute pay is \$10.25 an hour, except for nurses, which is \$13.50 an hour, and food service workers which is \$8.60 an hour. Retirement contribution rate for classified staff remained at 6.86%.
3. Health insurance expenditure is based upon 10.45% increase for the Blue Cross Blue Shield plan, with the district paying \$589.25 per month per employee.
4. Effective in April 2013, and continuing for the 2019-20 school year, the cap on total accumulated sick leave is 90 days. Any days over 90 will be paid out at a rate of \$35/day for certified and \$25/day for classified staff. All persons leaving the system after five years of service will receive \$35/day for certified and \$25/day for classified for any unused sick leave. The sick leave bank was eliminated in April 2013, and one sick day for each employee was refunded to existing employees. Effective July 1, 2015, a wellness incentive was established for employees. Certified teaching staff will be paid \$50/day for each unused sick day awarded that school year. Non-certified (support) staff will be paid \$35/day for each unused sick day awarded that school year.
5. Supply/Textbook – Supplies and textbook expenditures budgeted to buildings remains level funded with the 2018-2019 expenditures. Central Office will purchase major technology needs for the buildings, so building level budgets have been adjusted to reflect that change. In 2019-20, the district will implement 1:1 computer devices for grades 9-12, and ratio for other grades will be 2:1. Estimated supply building budgets = \$925,130.
6. Special education local effort maintained. This compliance is required by Federal regulations.
7. High school dual credit program is being continued in the same format, with some additional courses being offered for dual credit. It is a self-sustaining program. The Launch program for online education is being added to the secondary level. Launch will be made available for credit recovery, dual credit, advanced placement and regular credit acquisition. In some instances, Launch replaces Plato as the online resource for credit recovery. The costs for each license varies, according to which programs are being accessed, and licenses can be shared by students; as one student completes and a second starts a program. The district is able to capture the student attendance associated with the Launch program.
8. "A+" supplies have been maintained. An A+ Coordinator position has been incorporated into another.50 FTE due to relaxed DESE requirements.

9. Instructional/support departmental supply costs remained consistent with the 2018-2019 levels from last year. Exceptions are increases to PLTW (Project Lead the Way) budgets, due to the addition of 3 PLTW courses at the High School and 1 PLTW course at the Junior High.
10. Professional Development Committee (PDC) – School districts are required to spend the 1% Basic Formula Foundation money. Directors of Curriculum and Instruction have been budgeted with 100% of the 1% money to continue professional development.
11. Crossing-guards will continue to be provided by the Sedalia Police Department and the Sedalia #200 School District.
12. In the 2018-2019 school year, the District added armed security guards for each campus building and created a supporting budget for supplies, safety uniforms and training. That budget will continue for the 2019-20 year and will add security upgrades at the elementary buildings and SMS, which accounts for a one-time increase in hardware and installation, as well as ongoing monthly monitoring fees.
13. Premiums for property and liability insurance are based upon an estimated 17% increase.
14. Pupil transportation is contracted at an estimate of \$1,199,244. This is a 3% increase over the 2018-19 budget, as per the contract bid.
15. The 2016-17 school year was the last year for contracted Food Services through OPAA. The district will again operate the Food Service program for the 2019-20 school year. The budget for 2019-20 is an estimate of \$2,562,014. This is a 1.5% decrease from the 2018-19 budget, due to salary changes with personnel retirements, and includes free elementary breakfast, \$1.15 for secondary student breakfast, \$1.40 for adult breakfast, \$1.90 for elementary student lunch, \$2.00 for high school student lunch and \$2.50 for adult lunch.
15. Utilities are budgeted as follows:
 

A. Natural Gas	\$125,551
B. Electricity	\$909,015
C. Water	\$115,000
D. Fuel (Student Transportation)	\$187,780
16. Planned Capital Expenditures:
  - A. New Construction of Early Childhood Special Education Center
  - B. Replace Parking Lot lights with LED @ S-C
  - C. Upgrade security systems District-Wide
  - D. Add Playground @ SMS
  - E. Reseal asphalt and repair parking lots @ High School and Central Office
  - F. Replace Maintenance Truck
  - G. Replace Intercom Systems at HH, Pkv and Skyline
  - H. Replace gym bleachers @ SMS
  - I. Refinish gym floors District-Wide
  - J. Replace doors @ Parkview and Skyline
  - K. Repair sidewalks district-wide
  - L. Upgrade the electrical @ HH

Some of these expenditures are a continuation of 2018-19 projects and can be funded by the 7% X SAT X WADA Transfer from Fund (1) to Fund (4), in the amount of \$2,286,967.

17. The district began the Jennie Jaynes Sports Complex and Smith-Cotton Football Stadium construction project on the new High School campus in the fall of 2013 and completed it the spring of 2015. Donations for the construction of the stadium and the sale of the original Jennie Jaynes Football Stadium amounted to \$2,803,525, which is being used to toward the total cost of \$7,000,000 for the complex. The expected annual donation commitment for 2019-20 is \$107,508, which will be used to offset the interest payment of the construction loan.
18. The district paid the DNR Energy Loan in full in the 2018-19 fiscal year, and will pay the Performance Contracting Lease-Purchase obligation in full in 2019-20. The principal and interest payments are made through DESE authorized transfers from Fund (1) to Fund (4).
19. The district passed a Capital Projects and Operating Lease-Purchase levy in April 2007, which sunsets in 2027, to build a new high school and add classrooms to two elementary buildings. The principal and interest payments for that project are paid out of Fund (4) and are generated by placing a \$0.70 levy in the Capital Projects fund.
20. The structured debt payments for the district, including the financing for the Early Childhood Special Education Center, for 2019-2020 total \$3,713,150, minus stadium contributions, which represents 53% of the budgeted Fund (4).

# **FINANCIAL SUMMARIES**

**Fiscal Year Ending  
June 30, 2020**



**Actual 2016-17**

\$ 342,142,932  
\$3.9582 Adj. Levy

	<u>Gen Fund (1)</u>	<u>Special Rev Fund (2)</u>	<u>Cap Proj Fund (4)</u>	<u>Total All Funds</u>
Begin Fund Balance	\$ 24,068,632.82		\$ 22,898,717.76	\$ 46,967,350.58
Budgeted Revenues	\$ 20,913,727.03	\$ 28,178,787.73	\$ 3,442,653.80	\$ 52,535,168.56
Estimated Transfers	\$ (2,770,227.44)	\$ -	\$ 2,770,227.44	
Budgeted Expenditures	\$ 15,803,956.59	\$ 28,178,787.73	\$ 20,523,972.82	\$ 64,506,717.14
Estimated Balances	\$ 26,408,175.82	\$ -	\$ 8,587,626.18	\$ 34,995,802.00

**Balance: Operating Funds** 60.04%

7/31/2017-ASBR

**Actual 2017-18**

\$ 339,776,399  
\$3.9610 Adj. Levy

	<u>Gen Fund (1)</u>	<u>Special Rev Fund (2)</u>	<u>Cap Proj Fund (4)</u>	<u>Total All Funds</u>
Begin Fund Balance	\$ 26,408,175.82		\$ 8,587,626.18	\$ 34,995,802.00
Budgeted Revenues	\$ 20,054,333.11	\$ 28,825,016.62	\$ 3,289,045.42	\$ 52,168,395.15
Estimated Transfers	\$ (2,890,596.53)	\$ -	\$ 2,890,596.53	
Budgeted Expenditures	\$ 16,708,302.46	\$ 28,825,016.62	\$ 5,324,171.39	\$ 50,857,490.47
Estimated Balances	\$ 26,863,609.94	\$ -	\$ 9,443,096.74	\$ 36,306,706.68

**Balance: Operating Funds** 59.00%

8/14/2018

**Estimated 2018-19**

\$ 338,945,833  
\$4.0013 Adj. Levy

	<u>Gen Fund (1)</u>	<u>Special Rev Fund (2)</u>	<u>Cap Proj Fund (4)</u>	<u>Total All Funds</u>
Begin Fund Balance	\$ 26,863,609.94		\$ 9,443,096.74	\$ 36,306,706.68
Budgeted Revenues	\$ 22,883,434.87	\$ 27,358,824.62	\$ 3,470,833.51	\$ 53,713,093.00
Estimated Transfers	\$ (5,749,425.74)	\$ 2,501,501.29	\$ 3,247,924.45	\$ -
Budgeted Expenditures	\$ 17,638,312.44	\$ 29,860,325.91	\$ 6,648,395.84	\$ 54,147,034.19
Estimated Balances	\$ 26,359,306.63	\$ -	\$ 9,513,458.86	\$ 35,872,765.49

**Balance: Operating Funds** 55.49%

6/18/2019

**Estimated 2019-20**

\$ 352,475,892  
\$4.0013 Adj. Levy

	<u>Gen Fund (1)</u>	<u>Special Rev Fund (2)</u>	<u>Cap Proj Fund (4)</u>	<u>Total All Funds</u>
Begin Fund Balance	\$ 26,359,306.63		\$ 9,513,458.86	\$ 35,872,765.49
Budgeted Revenues	\$ 20,486,284.35	\$ 30,505,607.41	\$ 3,525,560.13	\$ 54,517,451.89
Estimated Transfers	\$ (4,002,451.59)	\$ 1,318,509.59	\$ 2,683,942.00	
Budgeted Expenditures	\$ 19,102,779.59	\$ 31,824,117.00	\$ 7,096,747.79	\$ 58,023,644.38
Estimated Balances	\$ 23,740,359.80	\$ -	\$ 8,626,213.20	\$ 32,366,573.00

**Balance: Operating Funds** 46.62%

6/18/2019

**THREE YEAR  
COMPARISON**  
**Fiscal Year Ending  
June 30, 2020**





3 YEAR REVENUE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
<b>GRAND TOTAL</b>		<b>50,216,106.00</b>	<b>52,168,395.15</b>	<b>52,482,657.17</b>
001-0000-5111-1000-00000-1-100	Current Taxes	10,866,994.46	11,183,762.63	10,655,583.94
004-0000-5111-1000-00000-1-100	Current Taxes	2,304,226.00	2,400,684.19	2,289,271.85
<b>OBJECT 5111 TOTAL</b>	<b>Current Taxes</b>	<b>13,171,220.46</b>	<b>13,584,446.82</b>	<b>12,944,855.79</b>
001-0000-5112-1000-00000-1-100	Delinquent Taxes	724,025.19	210,021.41	459,003.09
004-0000-5112-1000-00000-1-100	Delinquent Taxes	153,636.62	45,109.69	98,605.34
<b>OBJECT 5112 TOTAL</b>	<b>Delinquent Taxes</b>	<b>877,661.81</b>	<b>255,131.10</b>	<b>557,608.43</b>
001-0000-5113-1000-00000-1-100	Prop C	1,782,460.44	1,798,744.11	1,909,290.63
002-0000-5113-1000-00000-1-100	Prop C	2,970,767.39	3,420,170.59	3,137,299.79
<b>OBJECT 5113 TOTAL</b>	<b>Proposition C (Sales Tax)</b>	<b>4,753,227.83</b>	<b>5,218,914.70</b>	<b>5,046,590.42</b>
004-0000-5114-1000-00000-1-100	Financial Institutional Tax	18,255.65	36,707.21	46,274.33
<b>OBJECT 5114 TOTAL</b>	<b>Financial Institution Tax</b>	<b>18,255.65</b>	<b>36,707.21</b>	<b>46,274.33</b>
004-0000-5115-1000-00000-1-100	M and M Surcharge Tax	491,875.00	476,267.07	482,238.96
<b>OBJECT 5115 TOTAL</b>	<b>Surtax M and M</b>	<b>491,875.00</b>	<b>476,267.07</b>	<b>482,238.96</b>
001-0000-5116-1000-00000-1-100	In Lieu of	8,330.27	9,861.30	9,469.27
<b>OBJECT 5116 TOTAL</b>	<b>Tax In Lieu of</b>	<b>8,330.27</b>	<b>9,861.30</b>	<b>9,469.27</b>
002-0000-5121-1000-00000-1-100	Regular School Tuition K-12	0.00	4,400.00	0.00
<b>OBJECT 5121 TOTAL</b>	<b>Non Resident Tuition</b>	<b>0.00</b>	<b>4,400.00</b>	<b>0.00</b>
001-0000-5122-1050-00000-1-100	Summer School Tuition K 12	6,120.00	5,940.00	6,840.00
<b>OBJECT 5122 TOTAL</b>	<b>Summer School Tuition K 12</b>	<b>6,120.00</b>	<b>5,940.00</b>	<b>6,840.00</b>
001-0000-5141-1000-00000-1-100	Earnings on Investments	773,377.83	296,455.06	82,450.93
002-0000-5141-1000-00000-1-100	Earnings on Investments	1,104.50	517.40	264.45
004-0000-5141-1000-00000-1-100	Earnings on Investments	174,207.98	93,041.94	45,659.64
<b>OBJECT 5141 TOTAL</b>	<b>Earnings on Investments</b>	<b>948,690.31</b>	<b>390,014.40</b>	<b>128,375.02</b>
001-0000-5151-1000-00045-1-045	FS Sales to Pupils for Meals	257,493.90	278,230.01	179,707.01
<b>OBJECT 5151 TOTAL</b>	<b>Food Services Program Students</b>	<b>257,493.90</b>	<b>278,230.01</b>	<b>179,707.01</b>
001-0000-5161-1000-00045-1-045	FS Sales to Adults for Meals	36,123.37	37,031.92	0.00
<b>OBJECT 5161 TOTAL</b>	<b>Food Services Program Adult</b>	<b>36,123.37</b>	<b>37,031.92</b>	<b>0.00</b>
001-0000-5165-1000-00011-1-141	Food Service Catering Banquets	6,381.21	4,024.06	0.00
001-0000-5165-1000-00045-1-045	FS Non Program Extra Milk a la carte	40,642.55	38,248.42	55,550.76
<b>OBJECT 5165 TOTAL</b>	<b>Food Services Non Program</b>	<b>47,023.76</b>	<b>42,272.48</b>	<b>55,550.76</b>
001-0000-5166-1000-00045-1-045	Food Service Catering	0.00	0.00	195.00
<b>OBJECT 5166 TOTAL</b>	<b>Food Service Catering</b>	<b>0.00</b>	<b>0.00</b>	<b>195.00</b>
001-0000-5171-1050-00210-1-141	SPIZ HS Gate	1,895.00	528.00	0.00
001-0000-5171-1050-00401-1-141	Cheerleading HS Gate	325.00	17,942.75	9,684.00
001-0000-5171-1050-00402-1-141	Wrestling HS Gate	1,997.00	6,681.20	5,354.33
001-0000-5171-1050-00404-1-141	Baseball HS Gate	2,525.00	4,937.60	8,550.00
001-0000-5171-1050-00406-1-141	Golf Boys HS Gate	1,250.00	1,250.00	2,100.00
001-0000-5171-1050-00407-1-141	Golf Girls HS Gate	1,810.00	2,950.00	2,750.00
001-0000-5171-1050-00408-1-141	Swimming Boys HS Gate	790.13	2,417.56	3,238.88
001-0000-5171-1050-00409-1-141	Swimming Girls HS Gate	1,148.80	3,788.50	3,046.01
001-0000-5171-1050-00410-1-141	Tennis Boys HS Gate	1,100.00	2,982.12	928.55
001-0000-5171-1050-00411-1-141	Tennis Girls HS Gate	200.00	700.00	1,138.00
001-0000-5171-1050-00412-1-141	Track HS Gate	3,960.00	8,406.25	7,633.00
001-0000-5171-1050-00414-1-141	Basketball Boys HS Gate	1,201.00	7,423.84	750.00
001-0000-5171-1050-00415-1-141	Basketball Girls HS Gate	644.00	4,354.82	1,178.48
001-0000-5171-1050-00416-1-141	Football HS Gate	1,812.00	1,379.50	3,000.00
001-0000-5171-1050-00417-1-141	Volleyball HS Gate	600.00	1,050.00	778.00
001-0000-5171-1050-00418-1-141	Soccer Boys HS Gate	1,491.00	2,872.60	2,276.50
001-0000-5171-1050-00419-1-141	Soccer Girls HS Gate	1,021.25	1,078.12	958.65
001-0000-5171-1050-00421-1-141	Cross Country HS Gate	645.00	2,308.00	2,492.00
001-0000-5171-1050-00422-1-141	Athletic Department HS Gate	23,545.00	43,638.06	31,336.60
001-0000-5171-1050-00502-1-141	Drama HS Gate	1,619.67	0.00	0.00
001-0000-5171-1050-00703-1-141	Music HS Gate	250.00	0.00	0.00
001-0000-5171-1050-00802-1-100	Wrestling Gate	582.00	808.00	1,352.00
001-0000-5171-1050-00804-1-100	Baseball Gate	3,108.00	3,259.09	3,827.75
001-0000-5171-1050-00805-1-100	Softball Gate	0.00	233.00	347.27
001-0000-5171-1050-00808-1-100	Swimming Boys Gate	0.00	0.00	143.00
001-0000-5171-1050-00812-1-100	Track Gate	2,115.00	1,198.75	2,571.00
001-0000-5171-1050-00814-1-100	Basketball Boys Gate	4,296.11	4,843.50	5,451.73
001-0000-5171-1050-00815-1-100	Basketball Girls Gate	1,249.00	3,126.50	4,762.57

3 YEAR REVENUE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-0000-5171-1050-00816-1-100	Football HS Gate	17,391.00	15,298.20	16,200.70
001-0000-5171-1050-00817-1-100	Volleyball HS Gate	3,553.00	3,322.00	3,130.00
001-0000-5171-1050-00818-1-100	Soccer Boys HS Gate	2,903.00	3,980.25	2,943.80
001-0000-5171-1050-00819-1-100	Soccer Girls Gate	1,739.00	2,171.85	2,507.00
001-0000-5171-2000-00412-1-141	Track SCJH Gate	1,400.00	1,013.00	3,757.40
001-0000-5171-2000-00415-1-141	Basketball Girls SCJH Gate	0.00	114.00	192.00
001-0000-5171-2000-00417-1-141	Volleyball SCJH Gate	1,443.00	432.00	614.00
001-0000-5171-2000-00812-1-100	Track Gate	2,032.25	2,662.25	0.00
001-0000-5171-2000-00814-1-100	Basketball Boys Gate	2,021.00	1,594.10	1,889.00
001-0000-5171-2000-00815-1-100	Basketball Girls Gate	807.00	1,595.00	2,356.00
001-0000-5171-2000-00816-1-100	Football SCJH Gate	1,044.00	1,521.00	1,110.00
001-0000-5171-2000-00817-1-100	Volleyball SCHS Gate	672.99	1,078.00	910.10
<b>OBJECT 5171 TOTAL</b>	<b>Admissions Student Activities</b>	<b>96,186.20</b>	<b>164,939.41</b>	<b>141,258.32</b>
001-0000-5173-1050-00210-1-141	SPIZ HS Dues and Fees	40.00	0.00	0.00
001-0000-5173-1050-00401-1-141	Cheerleading Dues and Fees	1,731.00	0.00	0.00
001-0000-5173-1050-00407-1-141	Dues and Fees	450.00	0.00	0.00
001-0000-5173-1050-00408-1-141	Swim Boys Dues and Fees	1,010.00	0.00	0.00
001-0000-5173-1050-00409-1-141	Swim Girls Dues and Fees	2,562.00	0.00	0.00
001-0000-5173-1050-00410-1-141	Boys Tennis Dues and Fees	63.00	0.00	0.00
001-0000-5173-1050-00411-1-141	Tennis Girls HS Dues and Fees	200.00	0.00	0.00
001-0000-5173-1050-00412-1-141	Track HS Dues and Fees	959.00	0.00	0.00
001-0000-5173-1050-00414-1-141	Boys BB HS Dues and Fees	830.28	0.00	0.00
001-0000-5173-1050-00417-1-141	Volleyball HS Dues and Fees	624.00	0.00	0.00
001-0000-5173-1050-00418-1-141	Soccer Boys HS Dues and Fees	595.00	0.00	0.00
001-0000-5173-1050-00421-1-141	Cross Country HS Dues and Fees	525.00	0.00	0.00
001-0000-5173-1050-00501-1-141	DECA HS Dues and Fees	5,641.95	0.00	0.00
001-0000-5173-1050-00502-1-141	Drama HS Dues and Fees	6,333.00	0.00	0.00
001-0000-5173-1050-00503-1-141	FCCLA HS Dues and Fees	2,925.50	0.00	0.00
001-0000-5173-1050-00504-1-141	Science Club Dues and Fees	2,502.00	0.00	0.00
001-0000-5173-1050-00509-1-141	NHS HS Dues and Fees	2,786.00	0.00	0.00
001-0000-5173-1050-00510-1-141	HOSA HS Dues and Fees	1,855.00	0.00	0.00
001-0000-5173-1050-00512-1-141	FBLA HS Dues and Fees	14,193.56	0.00	0.00
001-0000-5173-1050-00516-1-141	STUCO HS Dues and Fees	600.35	0.00	0.00
001-0000-5173-1050-00517-1-141	Educator Rising HS Dues and Fees	1,784.32	0.00	0.00
001-0000-5173-1050-00522-1-141	TSA HS Dues and Fees	360.20	0.00	0.00
001-0000-5173-1050-00613-1-141	High Voltage Dues and Fees	8,167.82	0.00	0.00
001-0000-5173-1050-00707-1-141	Orchestra Dues and Fees	110.00	0.00	0.00
001-0000-5173-1050-00714-1-141	FACS HS Dues and Fees	544.00	0.00	0.00
001-0000-5173-1050-00745-1-141	Art Heimsoth HS Dues and Fees	640.01	0.00	0.00
001-0000-5173-1050-00746-1-141	Art Shuckers HS Dues and Fees	300.00	0.00	0.00
001-0000-5173-1050-00747-1-141	Art Printmaking Fibers Dues and Fees	275.00	0.00	0.00
001-0000-5173-1050-00750-1-141	Robotics HS Dues and Fees	12,433.00	0.00	0.00
001-0000-5173-1050-00754-1-141	Art Adv Pottery Sculpture	2,281.01	0.00	0.00
001-0000-5173-1050-00755-1-141	Art Creative Painting	250.00	0.00	0.00
001-0000-5173-1050-00756-1-141	Art Digital Arts/Photo Adv	25.00	0.00	0.00
001-0000-5173-1050-00757-1-141	Art Digital Arts/Photo	505.50	0.00	0.00
001-0000-5173-1050-00758-1-141	Art Fundamentals of Drawing	765.00	0.00	0.00
001-0000-5173-1050-00759-1-141	Art Portfolio Development	130.00	0.00	0.00
001-0000-5173-1050-00762-1-141	Eng CNC Machining	300.00	0.00	0.00
001-0000-5173-1050-00763-1-141	Eng Digital Electronics	13.50	0.00	0.00
001-0000-5173-1050-00765-1-141	FACS Creative Foods II	120.00	0.00	0.00
001-0000-5173-1050-00766-1-141	FACS App/Text/Fshn	80.00	0.00	0.00
001-0000-5173-1050-00768-1-141	FACS Creative Foods I Dues and Fees	340.00	0.00	0.00
001-0000-5173-1050-00769-1-141	FACS Nutrition /Wellness Dues and Fees	651.00	0.00	0.00
001-0000-5173-2000-00447-1-141	Pound 4 Pound Dues and Fees	75.00	0.00	0.00
001-0000-5173-2000-00703-1-141	Music JR High General Revenue	1,004.00	0.00	0.00
001-0000-5173-2000-00705-1-141	Art Club SCJH Dues and Fees	1,024.00	0.00	0.00
001-0000-5173-2000-00706-1-141	Industrial Arts SCJH Dues and Fees	3,412.30	0.00	0.00
001-0000-5173-2000-00738-1-141	FACS SCJH Dues and Fees	1,860.00	0.00	0.00
<b>OBJECT 5173 TOTAL</b>	<b>Memberships and Dues from Students</b>	<b>83,877.30</b>	<b>0.00</b>	<b>0.00</b>

3 YEAR REVENUE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-0000-5174-1050-00019-1-141	JROTC General Revenue	-134.65	0.00	0.00
001-0000-5174-1050-00210-1-141	SPIZ HS Vending and General Revenues	490.00	0.00	0.00
001-0000-5174-1050-00401-1-141	Swim Girls Vending and General Revenue	11,826.35	0.00	0.00
001-0000-5174-1050-00402-1-141	Wrestling HS General Revenue	1,047.86	0.00	0.00
001-0000-5174-1050-00404-1-141	Baseball General Revenue	200.00	0.00	0.00
001-0000-5174-1050-00406-1-141	Golf Boys HS General Revenue	480.00	0.00	0.00
001-0000-5174-1050-00408-1-141	Swim Boys Vending and General Revenue	281.50	0.00	0.00
001-0000-5174-1050-00410-1-141	Tennis Boys HS General Revenue	576.50	0.00	0.00
001-0000-5174-1050-00416-1-141	Football Vending and General Revenues	150.00	0.00	0.00
001-0000-5174-1050-00421-1-141	Cross Country HS Vending and General Revenues	286.00	0.00	0.00
001-0000-5174-1050-00501-1-141	DECA HS Vending and General Revenue	7,729.00	0.00	0.00
001-0000-5174-1050-00502-1-141	Drama Vending and General Revenues	1,298.11	0.00	0.00
001-0000-5174-1050-00503-1-141	FCCLA Vending and General Revenues	1,964.00	0.00	0.00
001-0000-5174-1050-00509-1-141	NHS Vending and General Revenues	3,038.00	0.00	0.00
001-0000-5174-1050-00510-1-141	HOSA HS Vending and General Revenues	96.10	0.00	0.00
001-0000-5174-1050-00511-1-141	Freshmen Academy Vending and General Revenue	1,193.85	0.00	0.00
001-0000-5174-1050-00512-1-141	FBLA HS Vending Machines General Rev	2,417.59	0.00	0.00
001-0000-5174-1050-00514-1-141	Math Club HS Vending and General Revenues	476.00	0.00	0.00
001-0000-5174-1050-00516-1-141	STUCO HS Vending and General Revenues	715.80	0.00	0.00
001-0000-5174-1050-00517-1-141	Educator Rising Vending and General Revenue	1,695.00	0.00	0.00
001-0000-5174-1050-00613-1-141	High Voltage General Revenues	1,108.88	0.00	0.00
001-0000-5174-1050-00707-1-141	Orchestra Vending and General Revenue	740.00	0.00	0.00
001-0000-5174-1050-00732-1-141	Vending Machines & Local Rev HS	4,944.17	0.00	0.00
001-0000-5174-2000-00412-1-141	Track JR High Dues and Fees	670.00	0.00	0.00
001-0000-5174-2000-00703-1-141	Vocal Music Vending and General Revenues	6,787.90	0.00	0.00
<b>OBJECT 5174 TOTAL</b>	<b>Vending Commissions</b>	<b>50,077.96</b>	<b>0.00</b>	<b>0.00</b>
001-0000-5179-1050-00015-1-141	Link Crew Activity Income	590.00	50.00	0.00
001-0000-5179-1050-00019-1-141	JROTC	3,001.00	0.00	650.00
001-0000-5179-1050-00501-1-141	DECA	2,532.50	9,515.00	9,323.80
001-0000-5179-1050-00502-1-141	Drama	461.02	5,667.62	10,017.18
001-0000-5179-1050-00503-1-141	FHA	191.00	9,229.77	12,780.55
001-0000-5179-1050-00504-1-141	Science Club	2,630.00	590.00	3,181.74
001-0000-5179-1050-00505-1-141	Spanish Club	0.00	905.00	0.00
001-0000-5179-1050-00509-1-141	NHS	0.00	7,025.51	13,472.39
001-0000-5179-1050-00510-1-141	HOSA Activity Club Account	0.00	1,703.00	4,245.00
001-0000-5179-1050-00511-1-141	Freshman Academy Activity Acct	11,290.00	8,951.00	11,785.00
001-0000-5179-1050-00512-1-141	FBLA	0.00	9,589.84	11,801.31
001-0000-5179-1050-00514-1-141	Math Club	1,598.00	2,650.00	2,700.50
001-0000-5179-1050-00515-1-141	Debate	0.00	65.00	35.50
001-0000-5179-1050-00516-1-141	Student Council	520.00	2,070.00	6,001.83
001-0000-5179-1050-00613-1-141	High Voltage	857.00	9,601.40	6,922.94
001-0000-5179-1050-00703-1-141	Music	525.00	950.00	2,251.45
001-0000-5179-1050-00705-1-141	Art Club	0.00	139.00	265.00
001-0000-5179-1050-00706-1-141	Industrial Arts	0.00	1,917.00	2,587.00
001-0000-5179-1050-00707-1-141	Orchestra	20.00	0.00	0.00
001-0000-5179-1050-00710-1-141	Student Store	22,895.00	0.00	0.00
001-0000-5179-1050-00714-1-141	FACS Activity Income HS	0.00	5,163.00	0.00
001-0000-5179-1050-00732-1-141	Principals Activity	14,767.49	7,197.78	21,736.29
001-0000-5179-1050-00735-1-141	Autism Fund Supplies	487.00	800.00	0.00
001-0000-5179-1050-00737-1-141	Band HS	500.00	3,282.73	0.00
001-0000-5179-1050-00740-1-141	Class of 2015	480.00	1,311.87	3,082.21
001-0000-5179-1050-00741-1-141	Class of 2016	0.00	0.00	404.00
001-0000-5179-1050-00742-1-141	Class of	0.00	1,156.85	3,301.93
001-0000-5179-1050-00743-1-141	Class of 2014	0.00	0.00	3,301.00
001-0000-5179-1050-00745-1-141	Art Class Mudd Supplies	0.00	5,720.00	6,453.25
001-0000-5179-1050-00746-1-141	Art Class Shukers Supplies	0.00	3,540.00	2,650.00
001-0000-5179-1050-00747-1-141	Art Class Sparks	470.00	2,078.00	0.00
001-0000-5179-1050-00750-1-141	Robotics Team SC	2,200.00	39,034.90	21,071.24
001-0000-5179-2000-00508-1-141	NJHS JR High	733.00	1,100.00	3,510.00
001-0000-5179-2000-00516-1-141	Student Council JR High	1,240.00	1,450.25	1,376.17

3 YEAR REVENUE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-0000-5179-2000-00703-1-141	Music JR High	10,683.82	21,655.26	19,025.40
001-0000-5179-2000-00705-1-141	Art Club Fees and Fines JR High	371.00	2,060.00	2,326.00
001-0000-5179-2000-00706-1-141	Industrial Arts JR High	790.00	3,973.00	7,110.75
001-0000-5179-2000-00737-1-141	Band JR High	6,876.74	4,852.52	3,326.00
001-0000-5179-2000-00738-1-141	FACS JR High	598.00	1,636.00	2,402.00
001-0000-5179-2000-00739-1-141	FCCLA JR High	90.00	327.26	438.71
001-0000-5179-2000-00745-1-141	Art Club JR High	154.00	260.00	481.54
001-0000-5179-2000-00748-1-141	Speech Drama JR High	8,325.08	10,358.36	10,849.18
001-0000-5179-2000-00752-1-141	Music 6th Grade JR High	59.00	0.00	2,000.00
001-0000-5179-4020-00516-1-141	Student Council HH	0.00	0.00	372.50
<b>OBJECT 5179 TOTAL</b>	<b>Other Pupil Activities</b>	<b>95,935.65</b>	<b>187,576.92</b>	<b>213,239.36</b>
001-0000-5191-1000-00000-1-100	Rentals	4,945.00	1,585.00	2,145.00
<b>OBJECT 5191 TOTAL</b>	<b>Rentals</b>	<b>4,945.00</b>	<b>1,585.00</b>	<b>2,145.00</b>
001-0000-5192-1000-00000-1-100	Gifts	2,300.00	3,000.00	2,000.00
001-0000-5192-1000-00013-1-100	200 Foundation Mini Grants	16,644.12	18,490.96	9,687.30
001-0000-5192-1000-00071-1-141	Literacy Conference	8,864.03	139.80	0.00
001-0000-5192-1050-00019-1-141	JROTC Donations	6,330.45	0.00	0.00
001-0000-5192-1050-00401-1-141	Cheerleading HS Gifts and Donations	3,429.00	0.00	0.00
001-0000-5192-1050-00408-1-141	Swim Boys HS Gifts and Donations	100.00	0.00	0.00
001-0000-5192-1050-00410-1-141	Tennis Boy HS Gifts and Donations	200.00	0.00	0.00
001-0000-5192-1050-00419-1-141	Soccer Girls HS Gifts and Donations	150.00	0.00	0.00
001-0000-5192-1050-00422-1-141	Athletic Donations and Gifts	2,000.00	0.00	0.00
001-0000-5192-1050-00502-1-141	Gifts and Donations	3,270.00	0.00	0.00
001-0000-5192-1050-00509-1-141	NHS Gifts and Donations	530.00	0.00	0.00
001-0000-5192-1050-00510-1-141	HOSA Gifts and Donations	4,700.00	0.00	0.00
001-0000-5192-1050-00512-1-141	FBLA HS Gifts and Donations	1,900.00	0.00	0.00
001-0000-5192-1050-00522-1-141	TSA HS Gifts and Donations	726.15	0.00	0.00
001-0000-5192-1050-00706-1-141	Industrial Arts Gifts and Donations	100.64	0.00	0.00
001-0000-5192-1050-00707-1-141	Orchestra HS Gifts and Donations	400.00	0.00	0.00
001-0000-5192-1050-00732-1-141	Principals Accounts Gifts and Donations	5,166.00	0.00	0.00
001-0000-5192-1050-00737-1-141	Band HS Gifts and Donations	1,500.00	0.00	0.00
001-0000-5192-1050-00740-1-141	Class of 2 HS Gifts and Donations	2,373.21	0.00	0.00
001-0000-5192-1050-00750-1-141	Robotics HS Gifts and Donations	33,573.01	0.00	0.00
001-0000-5192-2000-00703-1-141	Music Gifts and Donations	4,201.00	0.00	0.00
001-0000-5192-4020-00730-1-141	General Activity HM Gifts and Donations	977.00	0.00	0.00
001-0000-5192-4030-00730-1-141	General Activity PKV Gifts and Donations	2,035.77	0.00	0.00
001-0000-5192-4040-00730-1-141	General Activity HM Gifts and Donations	1,262.91	0.00	0.00
001-0000-5192-5020-00730-1-141	General Activity WASH Gifts and Donations	8,009.36	0.00	0.00
001-0000-5192-7500-00730-1-141	General Activity PCEC Gifts and Donations	75.00	0.00	0.00
004-0000-5192-1000-00000-1-100	Gifts	0.00	0.00	1,699.00
<b>OBJECT 5192 TOTAL</b>	<b>Gifts</b>	<b>110,817.65</b>	<b>21,630.76</b>	<b>13,386.30</b>
001-0000-5195-1000-00000-1-100	Prior Period Adjustment	43,856.45	153,402.26	206,524.26
<b>OBJECT 5195 TOTAL</b>	<b>Prior Period Adjustment</b>	<b>43,856.45</b>	<b>153,402.26</b>	<b>206,524.26</b>
004-0000-5196-1000-00105-1-100	SC Stadium JJ Multipurpose Commitments	112,286.98	129,953.64	131,576.02
<b>OBJECT 5196 TOTAL</b>	<b>Activities Complex</b>	<b>112,286.98</b>	<b>129,953.64</b>	<b>131,576.02</b>
001-0000-5198-1000-00000-1-100	Miscellaneous Other Local	41,479.79	7,435.77	33,974.76
001-0000-5198-1000-00006-1-100	BCBS Tiger Strong Fitness Challenge	27,817.00	11,907.73	0.00
001-0000-5198-1000-00007-1-100	BlueCross BlueShield Wellness Program	3,886.00	0.00	0.00
001-0000-5198-1000-00730-1-141	General Activity CO	12,636.95	18,418.22	11,950.80
001-0000-5198-1000-00730-1-700	Activity Club SpEd	2,158.74	0.00	0.00
001-0000-5198-1000-00731-1-141	Activity Club FS General Activity	460.00	144.70	37.80
001-0000-5198-1000-00999-1-141	Hope Fund Revenue	150.00	1,338.00	1,109.00
001-0000-5198-1000-12000-1-008	Sp Ed Cooperative Escrow	23,500.00	13,700.00	29,901.48
001-0000-5198-1050-00029-1-108	TOP Program Whittier	0.00	3,335.00	0.00
001-0000-5198-1050-00034-1-100	Toyota Dealer Program	15,000.00	10,000.00	5,000.00
001-0000-5198-1050-00701-1-141	Yearbook HS	13,327.00	13,190.00	15,486.60
001-0000-5198-1050-00711-1-141	Media Center HS	104.66	229.25	105.24
001-0000-5198-1050-00730-1-108	General Act Vending Machines & Local Rev WHIT	6,216.13	6,188.78	10,954.22
001-0000-5198-1050-00730-1-141	General Activity HS	0.00	6,765.33	1,443.94
001-0000-5198-1050-00734-1-141	Textbook Activity	102.96	42.39	314.59

3 YEAR REVENUE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-0000-5198-2000-00701-1-141	Yearbook JR High	5,005.69	7,005.00	7,270.72
001-0000-5198-2000-00711-1-141	Media Center JR High	5,905.41	6,474.28	5,566.75
001-0000-5198-2000-00730-1-141	General Activity SCJH Dues and Fees	10,824.98	6,195.24	4,777.10
001-0000-5198-2000-00734-1-141	Textbook JH	28.00	0.00	0.00
001-0000-5198-3000-00701-1-141	Yearbook SMS	0.00	0.00	480.00
001-0000-5198-3000-00711-1-141	Media Center SMS	4,727.53	6,194.86	7,469.02
001-0000-5198-3000-00730-1-141	Vending Machines & Local Rev SMS	16,692.35	4,733.87	6,144.35
001-0000-5198-4020-00730-1-141	General Act Local Revenue HH	11,663.66	14,156.12	7,028.29
001-0000-5198-4020-00734-1-141	Textbook HH	15.00	0.00	0.00
001-0000-5198-4030-00711-1-141	Media Center Lost PKV	90.45	0.00	0.00
001-0000-5198-4030-00730-1-141	Vending Machines & Local Rev PKV	5,019.64	7,125.40	7,134.31
001-0000-5198-4040-00711-1-141	Media Center HM	4,790.96	1,901.61	6,644.62
001-0000-5198-4040-00730-1-141	Vending Machines & Local Rev HM	6,128.30	12,844.16	16,867.24
001-0000-5198-4050-00711-1-141	Media Center SKY	51.50	8,905.80	11,753.38
001-0000-5198-4050-00730-1-141	Vending Machines & Local Rev SKY	22,221.09	12,763.78	7,701.61
001-0000-5198-5020-00730-1-141	General Activity Dues and Fees Wash	1,011.53	6,714.22	15,110.33
001-0000-5198-7500-00730-1-141	Vending Machines & Local Rev PCEC	9,884.62	10,900.38	11,041.02
002-0000-5198-1050-00029-1-108	TOP Program Whittier	3,000.00	6,000.00	6,000.00
004-0000-5198-5020-00730-1-141	Activity Club Revenue Washington	1,344.05	7,516.80	0.00
004-0000-5198-7500-00730-1-141	General Activity COOP	1,775.50	0.00	0.00
<b>OBJECT 5198 TOTAL</b>	<b>Miscellaneous Other Local</b>	<b>257,019.49</b>	<b>212,126.69</b>	<b>231,267.17</b>
002-0000-5211-1000-00000-2-100	Fines and Forfeitures	123,480.54	120,066.62	125,567.86
<b>OBJECT 5211 TOTAL</b>	<b>Fines and Forfeitures</b>	<b>123,480.54</b>	<b>120,066.62</b>	<b>125,567.86</b>
001-0000-5221-1000-00000-2-100	State Assessed RR Utility Taxes	1,019,946.65	1,011,095.92	1,012,722.36
004-0000-5221-1000-00000-2-100	State Assessed RR Utility Taxes	37,706.13	41,733.44	44,817.27
<b>OBJECT 5221 TOTAL</b>	<b>State Assessed RR Utility Taxes</b>	<b>1,057,652.78</b>	<b>1,052,829.36</b>	<b>1,057,539.63</b>
001-0000-5311-1000-00000-3-100	Basic Formula State Monies	0.00	242,479.67	0.00
002-0000-5311-1000-00000-3-100	Basic Formula State Monies	18,544,536.77	19,729,781.87	20,603,922.66
<b>OBJECT 5311 TOTAL</b>	<b>Basic Formula State Monies</b>	<b>18,544,536.77</b>	<b>19,972,261.54</b>	<b>20,603,922.66</b>
001-0000-5312-1000-00000-3-100	Transportation	294,361.00	282,913.00	229,767.00
<b>OBJECT 5312 TOTAL</b>	<b>Transportation</b>	<b>294,361.00</b>	<b>282,913.00</b>	<b>229,767.00</b>
001-0000-5314-7500-12810-3-700	ECSE Current Year	0.00	181,072.85	54,751.09
002-0000-5314-1000-12810-3-700	ECSE Current Year	1,084,616.88	1,177,070.31	1,123,077.08
<b>OBJECT 5314 TOTAL</b>	<b>Early Childhood Special Education</b>	<b>1,084,616.88</b>	<b>1,358,143.16</b>	<b>1,177,828.17</b>
001-0000-5319-1000-00000-3-100	Basic Formula Classroom Trust Fund	0.00	410,431.61	1,185,107.67
002-0000-5319-1000-00000-3-100	Basic Formula Classroom Trust Fund	1,729,685.14	1,515,579.44	665,215.09
<b>OBJECT 5319 TOTAL</b>	<b>Basic Formula Classroom Trust Fund</b>	<b>1,729,685.14</b>	<b>1,926,011.05</b>	<b>1,850,322.76</b>
001-0000-5324-1000-32400-3-100	Parents as Teachers	0.00	0.00	20,679.17
002-0000-5324-1000-32400-3-100	Parents as Teachers	64,111.56	81,274.49	78,723.00
<b>OBJECT 5324 TOTAL</b>	<b>ECSE Screening Pat Program</b>	<b>64,111.56</b>	<b>81,274.49</b>	<b>99,402.17</b>
001-0000-5332-1000-00033-1-100	50/50 Equipment Career Ed Grant FACS	0.00	1,927.01	0.00
002-0000-5332-1000-00000-3-100	Vocational Tech Aide	23,573.00	7,928.20	9,617.00
004-0000-5332-1000-00031-1-100	Vocational Tech Aide	167,476.40	7,528.23	0.00
004-0000-5332-1000-00033-1-100	50/50 Vocational Enhance Grt Equip FACS	8,043.20	9,859.71	0.00
<b>OBJECT 5332 TOTAL</b>	<b>50/50 Equipment Career Ed Grant</b>	<b>199,092.60</b>	<b>27,243.15</b>	<b>9,617.00</b>
001-0000-5333-1000-00045-3-045	FS State Lunch Program	19,459.93	22,846.10	22,787.34
<b>OBJECT 5333 TOTAL</b>	<b>Food Service</b>	<b>19,459.93</b>	<b>22,846.10</b>	<b>22,787.34</b>
001-0000-5359-1050-00031-3-100	Vocational Technical Enhancement Grant	0.00	49,936.71	0.00
004-0000-5359-1050-00031-3-100	Vocational Enhancement Gt	0.00	40,643.50	0.00
<b>OBJECT 5359 TOTAL</b>	<b>Vocational Enhancement Gt</b>	<b>0.00</b>	<b>90,580.21</b>	<b>0.00</b>
001-0000-5369-1000-36900-3-100	Public Placement	17,100.54	23,040.36	28,339.25
<b>OBJECT 5369 TOTAL</b>	<b>Public Placement</b>	<b>17,100.54</b>	<b>23,040.36</b>	<b>28,339.25</b>
001-0000-5381-1000-38100-3-700	IDEA Sp Ed High Need Fund	457,931.99	323,119.60	240,632.30
<b>OBJECT 5381 TOTAL</b>	<b>High Need Fund Sp Ed</b>	<b>457,931.99</b>	<b>323,119.60</b>	<b>240,632.30</b>
001-0000-5397-4040-00753-3-100	State Other Rev MO Arts Council Grant	0.00	0.00	2,000.00
002-0000-5397-1000-00000-3-100	Misc. State	0.00	360.00	346.24
<b>OBJECT 5397 TOTAL</b>	<b>Misc State</b>	<b>0.00</b>	<b>360.00</b>	<b>2,346.24</b>
001-0000-5412-1000-00044-4-700	Medicaid Sp Ed	59,073.88	55,267.78	63,077.39
001-0000-5412-7500-00043-4-100	SDAC Medicaid	0.00	31,071.79	42,887.61
002-0000-5412-7500-00043-4-100	SDAC Medicaid	102,444.72	100,966.95	97,058.30
<b>OBJECT 5412 TOTAL</b>	<b>Medicaid</b>	<b>161,518.60</b>	<b>187,306.52</b>	<b>203,023.30</b>

3 YEAR REVENUE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-0000-5418-1000-00019-4-100	JROTC	96,017.65	99,832.40	97,806.12
<b>OBJECT 5418 TOTAL</b>	<b>JROTC</b>	<b>96,017.65</b>	<b>99,832.40</b>	<b>97,806.12</b>
001-0000-5437-1000-43703-4-700	Special Education High Need - Federal	13,000.20	6,874.21	17,700.83
001-0000-5437-1000-43706-4-100	Statewide Collaborative Work Initiative	96.94	0.00	51,000.00
001-0000-5437-1000-43708-4-100	Sp Ed MO Model Districts	0.00	48,852.00	0.00
<b>OBJECT 5437 TOTAL</b>	<b>Collaborative Work Grant</b>	<b>13,097.14</b>	<b>55,726.21</b>	<b>68,700.83</b>
001-0000-5438-1000-00037-4-100	Project Search Grant	0.00	51,000.00	0.00
001-0000-5438-1000-43708-4-100	Sp Ed MO Model Districts	0.00	4,029.14	0.00
<b>OBJECT 5438 TOTAL</b>	<b>Collaborative Work Grant</b>	<b>0.00</b>	<b>55,029.14</b>	<b>0.00</b>
001-0000-5441-1000-44100-4-700	IDEA Entitlement Funds Part B IDEA	27.47	234,229.80	672,148.35
002-0000-5441-1000-44100-4-700	IDEA Entitlement Funds Part B IDEA	599,678.14	763,785.26	320,792.83
<b>OBJECT 5441 TOTAL</b>	<b>Individuals w Disabilities Act IDEA</b>	<b>599,705.61</b>	<b>998,015.06</b>	<b>992,941.18</b>
001-0000-5442-7500-44200-4-700	IDEA - 611 ECSE Portion	107,008.73	147,311.00	172,511.00
001-0000-5442-7500-44201-4-700	IDEA - 619 Preschool Grant	34,652.00	42,177.00	0.00
<b>OBJECT 5442 TOTAL</b>	<b>ECSE</b>	<b>141,660.73</b>	<b>189,488.00</b>	<b>172,511.00</b>
001-0000-5445-1000-00045-4-045	FS Lunch Program USDA	1,292,560.76	1,437,263.87	1,534,817.94
<b>OBJECT 5445 TOTAL</b>	<b>Food Service Lunch Program</b>	<b>1,292,560.76</b>	<b>1,437,263.87</b>	<b>1,534,817.94</b>
001-0000-5446-1000-00046-4-045	FS Breakfast Program USDA	446,874.54	532,873.47	617,086.43
<b>OBJECT 5446 TOTAL</b>	<b>Food Service Breakfast Program</b>	<b>446,874.54</b>	<b>532,873.47</b>	<b>617,086.43</b>
001-0000-5451-1000-45100-4-100	Title I ESEA	141,434.43	111,305.19	439,135.82
002-0000-5451-1000-45100-4-100	Title I ESEA	1,236,780.06	877,623.06	915,375.26
<b>OBJECT 5451 TOTAL</b>	<b>Title I ESEA</b>	<b>1,378,214.49</b>	<b>988,928.25</b>	<b>1,354,511.08</b>
001-0000-5452-1000-45200-4-100	Title I, Part C Migrant	2,590.44	10,481.90	18,116.40
002-0000-5452-1000-45200-4-100	Title IC Migrant	6,337.50	16,025.59	23,740.49
<b>OBJECT 5452 TOTAL</b>	<b>Title I Migrant</b>	<b>8,927.94</b>	<b>26,507.49</b>	<b>41,856.89</b>
001-0000-5461-1000-46100-1-100	Title IV Student Support Academic Enrichment	61,331.42	815.28	0.00
<b>OBJECT 5461 TOTAL</b>	<b>Title IV A</b>	<b>61,331.42</b>	<b>815.28</b>	<b>0.00</b>
001-0000-5462-1000-46200-4-100	Title III	16,224.24	30,958.58	33,448.22
001-0000-5462-1000-46201-4-100	Title III EL Immigrant	10,228.38	4,011.93	2,377.06
002-0000-5462-1000-46200-4-100	Title III	21,611.72	52,487.79	43,218.59
002-0000-5462-1000-46201-4-100	Title III EL Immigrant	0.00	1,581.15	1,732.50
<b>OBJECT 5462 TOTAL</b>	<b>Title III</b>	<b>48,064.34</b>	<b>89,039.45</b>	<b>80,776.37</b>
001-0000-5463-1000-46300-4-100	Homeless Children Youth	27,392.00	44,786.03	103,548.72
002-0000-5463-1000-46300-4-100	Homeless Children Youth	33,430.19	39,382.97	60,467.14
<b>OBJECT 5463 TOTAL</b>	<b>Homeless Children Youth</b>	<b>60,822.19</b>	<b>84,169.00</b>	<b>164,015.86</b>
001-0000-5465-1000-46500-4-100	Title II Part A ESEA	31,356.53	14,421.82	107,014.31
002-0000-5465-1000-46500-4-100	Title II Part A ESEA	167,751.56	121,446.26	131,392.57
<b>OBJECT 5465 TOTAL</b>	<b>Title II Part A ESEA</b>	<b>199,108.09</b>	<b>135,868.08</b>	<b>238,406.88</b>
001-0000-5472-1000-47201-4-100	School Age Community Afterschool Grant	75,885.37	80,612.51	0.00
<b>OBJECT 5472 TOTAL</b>	<b>Child Dev Fund Grant</b>	<b>75,885.37</b>	<b>80,612.51</b>	<b>0.00</b>
001-0000-5492-1000-49201-4-100	Title VB Rural Education	1,618.66	6,928.37	72,308.23
002-0000-5492-1000-49201-4-100	Title VB Rural Education	72,137.25	64,501.73	74,095.24
<b>OBJECT 5492 TOTAL</b>	<b>Title VIB Rural Education</b>	<b>73,755.91</b>	<b>71,430.10</b>	<b>146,403.47</b>
001-0000-5497-1000-00000-1-100	Other Federal Revenue	0.00	317.41	7,654.49
001-0000-5497-1000-00022-4-100	MO Dept. Health Senior Services Contract	0.00	5,500.00	0.00
002-0000-5497-1000-00000-4-100	Other Federal Revenue	0.00	0.00	630.56
<b>OBJECT 5497 TOTAL</b>	<b>Other Federal Revenue</b>	<b>0.00</b>	<b>5,817.41</b>	<b>8,285.05</b>
001-0000-5651-1000-00000-1-100	Sale of Other Property	2,727.87	2,293.84	3,896.01
004-0000-5651-1000-00000-1-100	Property Sales	0.00	0.00	250,000.00
<b>OBJECT 5651 TOTAL</b>	<b>Property Sales</b>	<b>2,727.87</b>	<b>2,293.84</b>	<b>253,896.01</b>
002-0000-5811-1050-00000-1-100	Tuition Other Districts	237,978.31	399,793.79	448,476.81
<b>OBJECT 5811 TOTAL</b>	<b>Tuition Other Districts</b>	<b>237,978.31</b>	<b>399,793.79</b>	<b>448,476.81</b>
001-0000-5831-1050-12000-1-008	Sp Ed Cooperative	15,018.53	12,024.20	0.00
002-0000-5831-1050-12000-1-008	Sp Ed Cooperative	168,889.38	155,213.05	156,231.10
002-0000-5831-1050-32400-1-100	PAT Contracted Educational Services	70,892.36	69,227.70	57,737.05
<b>OBJECT 5831 TOTAL</b>	<b>Contr Educ Services</b>	<b>254,800.27</b>	<b>236,464.95</b>	<b>213,968.15</b>

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
<b>GRAND TOTAL</b>		<b>54,147,034.19</b>	<b>50,857,490.47</b>	<b>50,869,763.75</b>
002-1111-6111-4020-00000-1-100	Elem Certified Salaries Full Time HH	1,148,644.92	1,138,227.51	1,126,660.11
002-1111-6111-4030-00000-1-100	Elem Certified Salaries Full Time PKV	1,048,325.59	1,014,356.92	1,012,771.81
002-1111-6111-4040-00000-1-100	Elem Certified Salaries Full Time HM	710,376.00	730,303.84	708,196.25
002-1111-6111-4050-00000-1-100	Elem Certified Salaries Full Time SKY	1,072,223.24	1,071,357.96	1,069,327.82
002-1111-6111-5020-00000-1-100	Elem Certified Salaries Full Time WASH	601,859.92	666,882.99	650,989.72
002-1111-6121-4020-00000-1-100	Elem Certified Sub Part Time Salaries HH	64,378.38	33,391.40	34,860.83
002-1111-6121-4030-00000-1-100	Elem Certified Sub Part Time Salaries PKV	63,079.82	83,057.17	87,626.10
002-1111-6121-4040-00000-1-100	Elem Certified Sub Part Time Salaries HM	11,584.06	9,961.25	16,007.49
002-1111-6121-4040-00070-1-100	Elem Certified Sub Part Time Coll Work Grant	0.00	733.19	0.00
002-1111-6121-4050-00000-1-100	Elem Certified Sub Part Time Salaries SKY	40,280.81	24,309.66	30,005.30
002-1111-6121-5020-00000-1-100	Elem Certified Sub Part Time Salaries WASH	13,083.09	16,840.31	12,304.94
002-1111-6131-4020-00000-1-100	Elem Certified Supplemental Pay HH	1,690.00	2,503.67	2,350.00
002-1111-6131-4020-00070-1-100	Elem Certified Supplemental Pay HH Coll Work	0.00	0.00	1,500.00
002-1111-6131-4030-00000-1-100	Elem Certified Supplemental Pay PKV	3,600.10	2,766.25	1,963.75
002-1111-6131-4030-00032-1-100	Elem Certified Supplemental Pay PKV PLTW	0.00	320.00	3,020.00
002-1111-6131-4030-00070-1-100	Elem Certified Supplemental Pay PKV Coll Work	0.00	0.00	1,500.00
002-1111-6131-4040-00000-1-100	Elem Certified Supplemental Pay HM	798.31	1,329.87	1,832.50
002-1111-6131-4040-00070-1-100	Elem Certified Supplemental Coll Work Grant	0.00	111.88	1,500.00
002-1111-6131-4050-00000-1-100	Elem Certified Supplemental Pay SKY	2,292.50	1,439.92	2,290.00
002-1111-6131-4050-00032-1-100	Elem Certified Supplemental Pay SKY PLTW STEM	0.00	0.00	1,935.00
002-1111-6131-5020-00000-1-100	Elem Certified Supplemental Pay WASH	940.00	1,916.22	1,167.50
002-1111-6131-5020-00070-1-100	Elem Certified Supplemental Pay WASH Coll Wor	0.00	0.00	1,500.00
002-1111-6141-4020-00000-1-100	Elem Cert Unused Leave/Severance HH	7,117.50	4,000.00	4,502.50
002-1111-6141-4030-00000-1-100	Elem Cert Unused Leave/Severance PKV	7,355.00	5,057.50	3,347.50
002-1111-6141-4040-00000-1-100	Elem Cert Unused Leave/Severance HM	9,127.50	27,455.00	27,280.00
002-1111-6141-4050-00000-1-100	Elem Cert Unused Leave/Severance SKY	8,495.00	7,115.00	2,570.00
002-1111-6141-5020-00000-1-100	Elem Cert Unused Leave/Severance WASH	5,000.00	3,725.00	2,850.00
002-1111-6151-4020-00000-1-100	Elem Classified Salaries Full Time HH	43,566.16	41,277.19	40,890.20
002-1111-6151-4030-00000-1-100	Elem Classified Salaries Full Time PKV	37,637.89	36,916.82	35,490.17
002-1111-6151-4040-00000-1-100	Elem Classified Salaries Full Time HM	16,713.07	70,227.45	69,026.28
002-1111-6151-4050-00000-1-100	Elem Classified Salaries Full Time SKY	34,519.50	34,436.06	34,707.43
002-1111-6151-5020-00000-1-100	Elem Classified Salaries Full Time WASH	19,417.82	33,922.64	34,360.29
002-1111-6151-7500-00000-1-100	Elem Classified Salaries Full Time PCEC	5,586.22	5,486.28	5,474.01
001-1111-6161-4020-00000-1-100	Elem Classified Salary Part Time HH	0.00	0.00	310.06
001-1111-6161-4030-00000-1-100	Elem Classified Salary Part Time PKV	0.00	532.25	0.00
001-1111-6161-4040-00000-1-100	Elem Classified Salary Part Time HM	0.00	0.00	82.00
001-1111-6161-4050-00000-1-100	Elem Classified Salary Part Time SKY	0.00	74.31	0.00
001-1111-6161-5020-00000-1-100	Elem Classified Salary Part Time WASH	0.00	184.50	927.48
002-1111-6161-4020-00000-1-100	Elem Classified Salary Part Time HH	597.08	2,056.76	1,243.34
002-1111-6161-4030-00000-1-100	Elem Classified Salary Part Time PKV	433.07	820.00	889.89
002-1111-6161-4040-00000-1-100	Elem Classified Salary Part Time HM	18,265.99	19,149.89	18,563.11
002-1111-6161-4050-00000-1-100	Elem Classified Salary Part Time SKY	479.20	1,530.49	698.94
002-1111-6161-5020-00000-1-100	Elem Classified Salary Part Time WASH	10,124.92	9,903.47	10,700.35
001-1111-6171-4040-00000-1-100	Elem Classified Unused Leave/Severance	0.00	2,572.50	385.00
002-1111-6171-4020-00000-1-100	Elementary School Classified Unused Leave	175.00	0.00	0.00
002-1111-6171-4030-00000-1-100	Elementary School Classified Unused Leave	560.00	0.00	0.00
002-1111-6171-4040-00000-1-100	Elementary School Cert Unused Leave	350.00	0.00	0.00
002-1111-6171-4050-00000-1-100	Elem Classified Unused Leave/Severance	1,802.50	1,622.50	1,715.00
002-1111-6171-5020-00000-1-100	Elementary School Classified Unused Leave	350.00	0.00	0.00
002-1111-6211-4020-00000-1-100	Elem PSRS Retirement HH	191,460.93	188,979.74	186,801.31
002-1111-6211-4020-00070-1-100	Elem PSRS Retirement HH Coll Work Grant	0.00	0.00	217.50
002-1111-6211-4030-00000-1-100	Elem PSRS Retirement PKV	178,566.47	177,152.75	176,031.25
002-1111-6211-4030-00032-1-100	Elem PSRS Retirement PKV PLTW	0.00	46.40	437.90
002-1111-6211-4030-00070-1-100	Elem PSRS Retirement PKV Coll Work Grant	0.00	0.00	217.50
002-1111-6211-4040-00000-1-100	Elem PSRS Retirement HM	118,290.61	122,032.20	117,447.27
002-1111-6211-4040-00070-1-100	Elem PSRS Retirement HM Coll Work Grant	0.00	0.00	217.50

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-1111-6211-4050-00000-1-100	Elem PSRS Retirement SKY	178,734.99	179,595.33	178,304.32
002-1111-6211-4050-00032-1-100	Elem PSRS Retirement SKY PLTW	0.00	0.00	280.59
002-1111-6211-5020-00000-1-100	Elem PSRS Retirement WASH	101,848.82	112,605.76	108,639.64
002-1111-6211-5020-00070-1-100	Elem PSRS Retirement WASH Coll Work Grant	0.00	0.00	217.50
001-1111-6221-4020-00000-1-100	Elem PEERS Retirement HH	3,877.20	3,712.31	3,635.29
001-1111-6221-4030-00000-1-100	Elem PEERS Retirement PKV	5,113.78	3,412.39	3,264.80
001-1111-6221-4040-00000-1-100	Elem PEERS Retirement HM	1,186.95	6,083.79	6,013.19
001-1111-6221-4040-00070-1-100	Non Teacher Retirement	0.00	7.67	0.00
001-1111-6221-4050-00000-1-100	Elem PEERS Retirement SKY	3,221.10	3,212.47	3,481.23
001-1111-6221-5020-00000-1-100	Elem PEERS Retirement WASH	1,776.34	3,222.44	3,205.01
001-1111-6221-7500-00000-1-100	Elem PEERS Retirement PCEC	472.08	464.01	458.17
001-1111-6231-4020-00000-1-100	Elem OASDI HH	0.00	0.00	19.22
001-1111-6231-4030-00000-1-100	Elem OASDI PKV	0.00	35.50	0.00
001-1111-6231-4040-00000-1-100	Elem OASDI HM	0.00	159.50	28.95
001-1111-6231-4050-00000-1-100	Elem OASDI SKY	0.00	4.61	0.00
001-1111-6231-5020-00000-1-100	Elem OASDI WASH	0.00	11.44	57.51
002-1111-6231-4020-00000-1-100	Elem OASDI HH	6,365.54	4,339.11	4,254.67
002-1111-6231-4030-00000-1-100	Elem OASDI PKV	5,746.09	5,284.29	4,480.07
002-1111-6231-4040-00000-1-100	Elem OASDI HM	2,931.94	3,938.81	4,227.75
002-1111-6231-4040-00070-1-100	Elem OASDI HM Coll Work Grant	0.00	52.38	0.00
002-1111-6231-4050-00000-1-100	Elem OASDI SKY	4,770.76	5,981.29	6,446.44
002-1111-6231-5020-00000-1-100	Elem OASDI WASH	2,664.55	3,520.35	3,332.75
002-1111-6231-7500-00000-1-100	Elem OASDI PCEC	281.40	276.88	277.42
001-1111-6232-4020-00000-1-100	Elem Medicare HH	0.00	0.00	4.51
001-1111-6232-4030-00000-1-100	Elem Medicare PKV	0.00	8.30	0.00
001-1111-6232-4040-00000-1-100	Elem Medicare HM	0.00	37.30	6.77
001-1111-6232-4050-00000-1-100	Elem Medicare SKY	0.00	1.08	0.00
001-1111-6232-5020-00000-1-100	Elem Medicare WASH	0.00	2.68	13.45
002-1111-6232-4020-00000-1-100	Elem Medicare HH	17,222.96	16,649.39	16,386.08
002-1111-6232-4020-00070-1-100	Elem Medicare HH Coll Work Grant	0.00	0.00	21.75
002-1111-6232-4030-00000-1-100	Elem Medicare PKV	16,626.80	16,413.59	16,171.35
002-1111-6232-4030-00032-1-100	Elem Medicare PKV PLTW	0.00	4.64	43.80
002-1111-6232-4030-00070-1-100	Elem Medicare PKV Coll Work Grant	0.00	0.00	21.75
002-1111-6232-4040-00000-1-100	Elem Medicare HM	10,655.28	11,084.29	10,861.93
002-1111-6232-4040-00070-1-100	Elem Medicare HM Coll Work Grant	0.00	12.25	21.75
002-1111-6232-4050-00000-1-100	Elem Medicare SKY	16,052.75	16,731.54	16,908.23
002-1111-6232-4050-00032-1-100	Elem Medicare SKY PLTW	0.00	0.00	28.14
002-1111-6232-5020-00000-1-100	Elem Medicare WASH	9,118.38	10,293.83	9,890.81
002-1111-6232-5020-00070-1-100	Elem Medicare WASH Coll Work Grant	0.00	0.00	21.75
002-1111-6232-7500-00000-1-100	Elem Medicare PCEC	65.81	64.73	64.88
002-1111-6241-4020-00000-1-100	Elem Employee Insurance HH	183,550.14	190,884.11	172,020.76
002-1111-6241-4030-00000-1-100	Elem Employee Insurance PKV	184,212.74	182,869.29	166,448.85
002-1111-6241-4040-00000-1-100	Elem Employee Insurance HM	105,451.44	128,751.46	118,885.36
002-1111-6241-4050-00000-1-100	Elem Employee Insurance SKY	171,908.85	178,671.86	174,361.21
002-1111-6241-5020-00000-1-100	Elem Employee Insurance WASH	106,411.62	121,210.50	109,780.51
002-1111-6241-7500-00000-1-100	Elem Employee Insurance PCEC	1,299.06	1,281.57	1,208.68
001-1111-6313-4030-00032-1-100	Elem Pupil Services Non Payroll PKV PLTW	0.00	0.00	750.00
001-1111-6313-4050-00032-1-100	Elem Pupil Services Non Payroll SKY PLTW	0.00	0.00	750.00
001-1111-6319-4030-00000-1-100	Elem Professional Service PKV	470.00	0.00	0.00
001-1111-6319-4040-00000-1-100	Elem Professional Service HM	379.00	0.00	0.00
001-1111-6332-4020-00000-1-100	Elem Property Services Contracted HH	1,250.00	0.00	0.00
001-1111-6332-4030-00000-1-100	Elem Repairs and Maintenance PKV	440.00	0.00	0.00
001-1111-6333-4030-00000-1-100	Elem Rentals PKV	150.00	0.00	0.00
001-1111-6337-4030-00000-1-100	Elem Technology Related Repairs & Maint PKV	267.94	123.00	0.00
001-1111-6337-4040-00000-1-100	Elem Tech Related Subscription Fees HM	4,308.00	0.00	0.00
001-1111-6337-4050-00000-1-100	Elem Tech Related Subscription Fees SKY	3,395.00	0.00	0.00
001-1111-6337-5020-00000-1-100	Elem Technology Related Repairs & Maint WSH	170.00	0.00	0.00
001-1111-6343-4030-00000-1-100	Elem Travel PKV	60.00	0.00	0.00
001-1111-6343-4040-00032-1-100	PLTW Travel HM	0.00	0.00	299.00
001-1111-6398-4020-00000-1-100	Elem Other Expenses HH	746.48	0.00	0.00



3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-1111-6398-4030-00000-1-100	Elem Student Registration Fees PKV	416.00	0.00	0.00
001-1111-6411-4020-00000-1-100	Elem Supplies HH	42,949.98	50,629.57	50,756.33
001-1111-6411-4020-00013-1-100	Foundation Mini Grants Supplies HH	729.00	0.00	0.00
001-1111-6411-4030-00000-1-100	Elem Supplies PKV	59,288.60	47,080.50	84,726.34
001-1111-6411-4030-00013-1-100	Foundation Mini Grants Supplies PKV	901.92	0.00	0.00
001-1111-6411-4040-00000-1-100	Elem Supplies HM	22,467.53	39,198.59	41,034.31
001-1111-6411-4040-00013-1-100	Foundation Mini Grants Supplies HM	0.00	17,785.73	9,436.08
001-1111-6411-4040-00032-1-100	PLTW STEM Supplies HM	0.00	0.00	17,220.00
001-1111-6411-4050-00000-1-100	Elem Supplies SKY	40,806.69	36,612.02	40,443.95
001-1111-6411-5020-00000-1-100	Elem Supplies WASH	29,438.40	20,749.26	23,296.28
001-1111-6412-4020-00000-1-100	Elem Instructional Tech Supplies HH	20,267.21	12,962.82	0.00
001-1111-6412-4020-00000-1-640	Elem Instructional Tech Supplies HH District	36,054.26	0.00	0.00
001-1111-6412-4020-00000-1-643	Elem Tech Supplies HH District Textbooks	406.44	0.00	0.00
001-1111-6412-4030-00000-1-100	Elem Instructional Tech Supplies PKV	16,659.64	35,222.81	0.00
001-1111-6412-4030-00000-1-640	Elem Instructional Tech Supplies PKV District	31,653.58	26,660.00	0.00
001-1111-6412-4030-00000-1-643	Elem Tech Supplies PKV District Textbooks	451.61	0.00	0.00
001-1111-6412-4040-00000-1-100	Elem Instructional Tech Supplies HM	10,388.68	14,329.47	0.00
001-1111-6412-4040-00000-1-640	Elem Instructional Tech Supplies HM District	24,434.35	0.00	0.00
001-1111-6412-4040-00000-1-643	Elem Tech Supplies HM District Textbooks	270.96	0.00	0.00
001-1111-6412-4050-00000-1-100	Elem Instructional Tech Supplies SKY	28,426.10	17,275.37	0.00
001-1111-6412-4050-00000-1-640	Elem Instructional Tech Supplies SKY District	31,457.21	0.00	0.00
001-1111-6412-4050-00000-1-643	Elem Tech Supplies SKY District Textbooks	451.61	0.00	0.00
001-1111-6412-5020-00000-1-100	Elem Instructional Tech Supplies WASH	4,042.18	12,727.17	0.00
001-1111-6412-5020-00000-1-640	Elem Instructional Tech Supplies WSH District	22,700.98	0.00	0.00
001-1111-6412-5020-00000-1-643	Elem Tech Supplies WSH District Textbooks	225.80	0.00	0.00
001-1111-6431-4020-00000-1-100	Elem Textbooks HH	9,055.35	14,116.14	28,573.17
001-1111-6431-4020-00000-1-643	Elem Textbooks HH District	6,243.76	0.00	0.00
001-1111-6431-4030-00000-1-100	Elem Textbooks PKV	0.00	486.41	700.00
001-1111-6431-4030-00000-1-643	Elem Textbooks PKV District	6,518.76	0.00	0.00
001-1111-6431-4040-00000-1-100	Elem Textbooks HM	10,653.05	126,401.27	257,163.99
001-1111-6431-4040-00000-1-643	Elem Textbooks HM District	3,510.15	0.00	0.00
001-1111-6431-4040-00032-1-100	Elem Textbooks PLTW	0.00	0.00	56,719.06
001-1111-6431-4050-00000-1-100	Elem Textbooks SKY	11,543.28	24,699.80	29,089.57
001-1111-6431-4050-00000-1-643	Elem Textbooks SKY District	6,268.05	0.00	0.00
001-1111-6431-5020-00000-1-100	Elem Textbooks WASH	2,114.26	8,832.90	18,364.13
001-1111-6431-5020-00000-1-643	Elem Textbooks WASH District	3,036.50	0.00	0.00
004-1111-6541-4040-00000-1-100	Elem Regular Equipment HM	1,528.00	0.00	8,981.94
004-1111-6543-4030-00000-1-100	Elem Instructional Tech Hardware PKV	1,679.99	3,248.95	0.00
004-1111-6543-4040-00000-1-100	Elem Instructional Tech Hardware HM	1,490.00	1,549.00	0.00
004-1111-6543-4050-00000-1-100	Elem Instructional Tech Hardware SKY	1,490.00	1,490.00	0.00
004-1111-6544-4020-00098-1-100	Elem Technology Software HH	900.00	0.00	0.00
004-1111-6544-4030-00000-1-100	Elem Technology Software PKV	0.00	0.00	2,581.32
004-1111-6544-4030-00098-1-100	Elem Technology Software PKV	1,000.00	0.00	0.00
004-1111-6544-4040-00032-1-100	PLTW Technology Software HM	0.00	0.00	2,800.00
004-1111-6544-4040-00098-1-100	Elem Technology Software HM	600.00	0.00	0.00
004-1111-6544-4050-00098-1-100	Elem Technology Software SKY	1,000.00	0.00	0.00
004-1111-6544-5020-00098-1-100	Elem Technology Software WSH	500.00	0.00	0.00
<b>FUNCTION 1111 TOTAL</b>	<b>Elementary School</b>	<b>7,146,371.84</b>	<b>7,319,160.23</b>	<b>7,364,175.21</b>
002-1131-6111-2000-00000-1-100	JH Certified Salaries Full Time	2,160,822.97	2,229,044.91	2,149,619.82
002-1131-6111-3000-00000-1-100	MS Certified Salaries Full Time	841,876.83	971,751.32	893,725.78
002-1131-6121-2000-00000-1-100	JH Certified Sub Part Time Salaries	47,303.94	81,838.48	73,123.90
002-1131-6121-2000-00019-1-100	JH Certified Sub Part Time Salaries JROTC	0.00	0.00	1,101.12
002-1131-6121-3000-00000-1-100	MS Certified Sub Part Time Salaries	64,146.04	28,254.41	21,897.92
002-1131-6131-2000-00000-1-100	JH Certified Supplemental Pay	12,833.60	83,131.21	78,295.11
002-1131-6131-2000-00029-1-100	JH Certified Supplemental Pay TOP Grant	1,260.74	3,674.64	0.00
002-1131-6131-2000-00070-1-100	JH Certified Supplemental Pay Coll Work Grant	0.00	0.00	1,500.00
002-1131-6131-3000-00000-1-100	MS Certified Supplemental Pay	7,910.48	7,209.02	6,868.11
002-1131-6131-3000-00070-1-100	MS Certified Supplemental Pay Coll Work Grant	0.00	0.00	1,500.00
002-1131-6141-2000-00000-1-100	JH Cert Unused Leave/Severance	16,222.50	22,947.50	13,455.00
002-1131-6141-3000-00000-1-100	MS Cert Unused Leave/Severance	10,430.00	7,460.00	4,400.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-1131-6151-2000-00000-1-100	JH Classified Salaries Full Time	2,007.99	63,687.40	62,082.35
002-1131-6151-3000-00000-1-100	MS Classified Salaries Full Time	24,248.59	23,740.48	25,534.36
001-1131-6161-2000-00000-1-100	JH Classified Salary Part Time	0.00	555.50	3,264.85
001-1131-6161-3000-00000-1-100	MS Classified Salary Part Time	0.00	3,469.35	3,370.96
002-1131-6161-2000-00000-1-100	JH Classified Salary Part Time	0.00	155.25	0.00
002-1131-6161-3000-00000-1-100	MS Classified Salary Part Time	1,200.77	1,930.45	1,147.16
001-1131-6171-3000-00000-1-100	MS Classified Unused Leave/Severance	0.00	227.50	70.00
002-1131-6171-2000-00000-1-100	JH Classified Unused Leave/Severance	0.00	17.50	17.50
002-1131-6211-2000-00000-1-100	JH PSRS Retirement	363,642.13	386,385.98	363,267.27
002-1131-6211-2000-00019-1-100	JH PSRS Retirement JROTC	0.00	0.00	159.67
002-1131-6211-2000-00029-1-100	JH PSRS Retirement TOP Grant	182.81	532.82	0.00
002-1131-6211-2000-00070-1-100	JH PSRS Retirement Coll Work Grant	0.00	0.00	217.50
002-1131-6211-3000-00000-1-100	MS PSRS Retirement	143,214.13	162,197.77	149,135.95
002-1131-6211-3000-00070-1-100	MS PSRS Retirement Coll Work Grant	0.00	0.00	217.50
001-1131-6221-2000-00000-1-100	JH PEERS Retirement	179.26	2,632.23	5,011.04
001-1131-6221-3000-00000-1-100	MS PEERS Retirement	2,107.74	2,073.56	2,164.95
001-1131-6231-2000-00000-1-100	JH OASDI	0.00	34.44	202.43
001-1131-6231-3000-00000-1-100	MS OASDI	0.00	229.21	213.32
002-1131-6231-2000-00000-1-100	JH OASDI	2,878.16	9,577.17	11,651.67
002-1131-6231-3000-00000-1-100	MS OASDI	4,492.86	3,239.07	2,885.20
001-1131-6232-2000-00000-1-100	JH Medicare	0.00	8.05	47.34
001-1131-6232-3000-00000-1-100	MS Medicare	0.00	53.61	49.90
002-1131-6232-2000-00000-1-100	JH Medicare	31,710.20	35,138.84	33,897.22
002-1131-6232-2000-00019-1-100	JH Medicare JROTC	0.00	0.00	15.96
002-1131-6232-2000-00029-1-100	JH Medicare TOP Grant	18.28	53.29	0.00
002-1131-6232-2000-00070-1-100	JH Medicare Coll Work Grant	0.00	0.00	21.75
002-1131-6232-3000-00000-1-100	MS Medicare	13,258.35	14,653.32	13,526.27
002-1131-6232-3000-00070-1-100	MS Medicare Coll Work Grant	0.00	0.00	21.75
002-1131-6241-2000-00000-1-100	JH Employee Insurance	332,865.40	347,377.83	341,355.96
002-1131-6241-3000-00000-1-100	MS Employee Insurance	128,315.46	145,442.33	132,607.08
001-1131-6319-2000-00000-1-100	JH Professional Service	1,456.00	0.00	0.00
001-1131-6319-3000-00000-1-100	MS Other Professional Services	75.00	110.00	0.00
001-1131-6332-2000-00000-1-100	JH Repairs and Maintenance	268.55	0.00	0.00
001-1131-6332-2000-00000-1-633	JH Repair & Maint Music Piano District	670.00	875.00	0.00
001-1131-6332-2000-00703-1-100	JH Maint and Repairs Instrumental Music	8,536.94	0.00	0.00
001-1131-6332-3000-00000-1-100	MS Supplies Repairs and Maint	5,033.24	0.00	0.00
001-1131-6332-3000-00703-1-100	MS Maint and Repair Music	20.00	0.00	0.00
001-1131-6343-2000-00000-1-100	JH Travel	1,540.12	1,632.57	697.12
001-1131-6343-2000-00703-1-100	JH Travel Instrumental Music	25.00	60.00	0.00
001-1131-6343-2000-00707-1-100	JH Travel Vocal	64.90	396.00	0.00
001-1131-6343-3000-00000-1-100	MS Travel	100.56	2,160.60	0.00
001-1131-6343-3000-00707-1-100	MS Travel Vocal	0.00	96.00	0.00
001-1131-6371-2000-00508-1-100	JH Dues & Membership NJHS	385.00	385.00	0.00
001-1131-6371-2000-00715-1-100	JH Dues & Membership Speech	0.00	95.00	0.00
001-1131-6398-2000-00000-1-100	JH Other Expenses	50.00	0.00	0.00
001-1131-6398-2000-00715-1-100	JH Regis Fees Speech	90.00	0.00	0.00
001-1131-6398-3000-00000-1-100	MS Student Regis Fees	250.00	0.00	0.00
001-1131-6411-2000-00000-1-640	JH Supplies District	0.00	2,932.65	2,839.00
001-1131-6411-2000-00013-1-100	Foundation Mini Grants Supplies JH	1,477.02	0.00	0.00
001-1131-6411-2000-00032-1-100	PLTW Supplies JH	0.00	0.00	1,775.00
001-1131-6411-2000-00508-1-100	JH Supplies NJHS	45.00	37.06	428.58
001-1131-6411-2000-00703-1-100	JH Supplies Instrumental Music	418.00	7,200.79	8,891.11
001-1131-6411-2000-00706-1-100	JH Supplies Industrial Art	1,385.36	1,371.11	1,252.93
001-1131-6411-2000-00707-1-100	JH Supplies Vocal	2,273.70	2,376.00	2,772.00
001-1131-6411-2000-00708-1-100	JH Supplies Social Studies	189.99	180.67	567.00
001-1131-6411-2000-00709-1-100	JH Supplies Math	1,190.00	1,189.99	1,190.00
001-1131-6411-2000-00712-1-100	JH Supplies Orchestra	1,412.05	1,500.00	0.00
001-1131-6411-2000-00713-1-100	JH Supplies Science	3,060.99	3,997.48	3,383.28
001-1131-6411-2000-00714-1-100	JH Supplies Home Ec	0.00	1,153.47	656.11
001-1131-6411-2000-00715-1-100	JH Supplies Speech	861.00	917.63	935.69

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-1131-6411-2000-00716-1-100	JH Supplies Health	1,914.00	1,905.00	1,905.00
001-1131-6411-2000-00718-1-100	JH Supplies PE	1,464.25	1,256.00	1,256.00
001-1131-6411-2000-00719-1-100	JH Supplies Lang Arts	1,636.99	1,630.79	1,631.00
001-1131-6411-2000-00724-1-100	JH Supplies Reading	176.99	149.22	294.00
001-1131-6411-2000-00726-1-100	JH Supplies Misc	62,394.03	85,758.07	90,533.64
001-1131-6411-2000-00727-1-100	JH Supplies Business Ed	699.99	468.99	1,700.00
001-1131-6411-2000-00729-1-100	JH Supplies Foreign Lang	318.99	179.21	319.00
001-1131-6411-2000-00744-1-100	JH Supplies Art	1,461.90	1,204.91	1,594.00
001-1131-6411-3000-00703-1-100	MS Supplies Music	198.50	110.00	397.11
001-1131-6411-3000-00707-1-100	MS Supplies Vocal	0.00	81.69	150.34
001-1131-6411-3000-00708-1-100	MS Supplies Social Studies	257.99	182.54	258.57
001-1131-6411-3000-00709-1-100	MS Supplies Math	367.62	373.84	361.62
001-1131-6411-3000-00713-1-100	MS Supplies Science	1,322.87	1,347.79	1,366.84
001-1131-6411-3000-00716-1-100	MS Supplies Health	21.98	128.56	122.97
001-1131-6411-3000-00718-1-100	MS Supplies PE	413.14	545.08	536.78
001-1131-6411-3000-00726-1-100	MS Supplies Misc	54,657.66	31,598.87	54,803.31
001-1131-6411-3000-00744-1-100	MS Supplies Art	0.00	518.58	462.97
001-1131-6412-2000-00000-1-100	JH Instructional Tech Supplies	108,192.11	102,229.39	0.00
001-1131-6412-2000-00000-1-640	MS Instructional Tech Supplies JH District	74,405.93	0.00	0.00
001-1131-6412-2000-00000-1-643	JH Tech Supplies District Textbooks	5,845.36	0.00	0.00
001-1131-6412-2000-00013-1-100	Foundation Mini Grants Tech Supplies JH	2,869.59	0.00	0.00
001-1131-6412-2000-00703-1-100	JH Tech Supplies Instrumental Music	750.00	0.00	0.00
001-1131-6412-2000-00707-1-100	JH Tech Supplies Vocal	159.95	0.00	0.00
001-1131-6412-3000-00000-1-100	MS Instructional Tech Supplies	14,243.08	19,724.07	0.00
001-1131-6412-3000-00000-1-640	MS Instructional Tech Supplies SMS District	32,459.14	0.00	0.00
001-1131-6412-3000-00000-1-643	MS Tech Supplies District Textbooks	361.28	0.00	0.00
001-1131-6412-3000-00013-1-100	Foundation Mini Grants Tech Supplies SMS	3,551.28	0.00	0.00
001-1131-6431-2000-00000-1-100	JH Textbooks	0.00	162,732.37	69,891.00
001-1131-6431-2000-00000-1-643	JH Textbooks District	14,681.69	0.00	0.00
001-1131-6431-3000-00000-1-100	MS Textbooks	0.00	31.01	2,153.11
001-1131-6431-3000-00000-1-643	MS Textbooks District	22,580.50	0.00	0.00
004-1131-6541-2000-00703-1-100	JH New Equip Replace Musical Instruments	0.00	1,549.00	0.00
004-1131-6541-3000-00000-1-100	MS Regular Equipment SMS	2,195.16	0.00	0.00
004-1131-6543-2000-00000-1-100	JH Instructional Tech Hardware	0.00	3,098.00	0.00
004-1131-6543-3000-00000-1-100	MS Instructional Tech Hardware	0.00	1,549.00	0.00
004-1131-6544-2000-00032-1-100	PLTW Technology Software JH	0.00	0.00	1,099.00
004-1131-6544-2000-00098-1-100	MS/JH Technology Software JH	2,300.00	0.00	0.00
004-1131-6544-3000-00000-1-100	MS Technology Software	0.00	0.00	1,149.00
004-1131-6544-3000-00098-1-100	MS/JH Technology Software SMS	800.00	0.00	0.00
<b>FUNCTION 1131 TOTAL</b>	<b>Middle/Junior High</b>	<b>4,656,709.62</b>	<b>5,085,743.44</b>	<b>4,655,016.75</b>
002-1151-6111-1050-00000-1-100	HS Certified Salaries Full Time	2,161,314.99	2,339,284.51	2,455,671.76
002-1151-6111-1050-00019-4-100	HS Certified Salaries Full Time JROTC	237,965.30	228,273.40	218,890.00
002-1151-6111-1050-01080-1-108	HS Certified Salaries Full Time WHIT	184,100.39	249,320.23	246,905.02
002-1151-6121-1050-00000-1-100	HS Certified Sub Part Time Salaries	139,819.66	113,377.49	135,447.27
002-1151-6121-1050-01080-1-108	HS Certified Sub Part Time Salaries WHIT	55,181.27	62,855.16	67,700.29
002-1151-6131-1050-00000-1-100	HS Certified Supplemental Pay	44,090.04	368,619.88	348,050.42
002-1151-6131-1050-00029-1-100	HS Certified Supplemental Pay TOP Grant	4,260.74	1,500.00	0.00
002-1151-6131-1050-00029-1-108	HS Certified Supplemental Pay TOP Prog WHIT	0.00	0.00	5,174.64
002-1151-6131-1050-00032-1-100	HS Certified Supplemental Pay PLTW	0.00	0.00	2,728.44
002-1151-6131-1050-00070-1-100	HS Certified Supplemental Pay Coll Work Grant	0.00	0.00	3,000.00
002-1151-6131-1050-01080-1-108	HS Certified Supplemental Pay WHIT	6,191.29	16,530.90	20,135.62
002-1151-6141-1050-00000-1-100	HS Cert Unused Leave/Severance	28,937.50	16,635.00	18,807.50
002-1151-6141-1050-01080-1-108	HS Cert Unused Leave/Severance WHIT	0.00	537.50	390.00
002-1151-6151-1050-00000-1-100	HS Classified Salaries Full Time	23,444.05	150,593.06	98,824.37
002-1151-6151-1050-00419-1-100	HS Classified Salaries Full Time	0.00	738.74	0.00
002-1151-6161-1050-00000-1-100	HS Classified Salary Part Time	848.20	3,910.30	2,590.59
002-1151-6171-1050-00000-1-100	HS Classified Unused Leave/Severance	227.50	735.00	577.50
002-1151-6211-1050-00000-1-100	HS PSRS Retirement	356,382.89	438,244.97	444,474.79
002-1151-6211-1050-00019-1-100	HS PSRS Retirement JROTC	0.00	3,187.73	3,618.61
002-1151-6211-1050-00019-4-100	HS PSRS Retirement JROTC	34,504.99	33,099.67	31,739.04

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-1151-6211-1050-00029-1-100	HS PSRS Retirement TOP Grant	617.81	217.50	0.00
002-1151-6211-1050-00029-1-108	HS PSRS Retirement WHIT TOP Grant	0.00	0.00	375.16
002-1151-6211-1050-00032-1-100	HS PSRS Retirement PLTW	0.00	0.00	395.62
002-1151-6211-1050-00070-1-100	HS PSRS Retirement Coll Work Grant	0.00	0.00	435.00
002-1151-6211-1050-01080-1-108	HS PSRS Retirement WHIT	31,220.15	43,040.24	43,136.43
001-1151-6221-1050-00000-1-100	HS PEERS Retirement	4,397.05	9,032.09	8,511.63
001-1151-6221-1050-00029-1-108	HS PEERS Retirement WHIT TOP Grant	0.00	0.00	177.49
001-1151-6221-1050-00419-1-100	Non Teacher Retirement	0.00	50.68	0.00
001-1151-6221-1050-01080-1-108	HS PEERS Retirement WHIT	5.42	12.68	0.00
002-1151-6231-1050-00000-1-100	HS OASDI	13,253.75	19,703.67	18,894.05
002-1151-6231-1050-00019-1-100	HS OASDI JROTC	0.00	308.58	333.93
002-1151-6231-1050-00029-1-108	HS OASDI WHIT TOP Grant	0.00	0.00	160.41
002-1151-6231-1050-00419-1-100	OASDI	0.00	45.80	0.00
002-1151-6231-1050-01080-1-108	HS OASDI WHIT	3,426.17	3,897.31	4,197.43
002-1151-6232-1050-00000-1-100	HS Medicare	33,613.90	42,481.48	43,337.68
002-1151-6232-1050-00019-1-100	HS Medicare JROTC	0.00	390.80	440.04
002-1151-6232-1050-00019-4-100	HS Medicare JROTC	3,450.36	3,309.90	3,173.88
002-1151-6232-1050-00029-1-100	HS Medicare TOP Grant	61.78	21.75	0.00
002-1151-6232-1050-00029-1-108	HS Medicare WHIT TOP Grant	0.00	0.00	75.04
002-1151-6232-1050-00032-1-100	HS Medicare PLTW	0.00	0.00	39.56
002-1151-6232-1050-00070-1-100	HS Medicare Coll Work Grant	0.00	0.00	43.50
002-1151-6232-1050-00419-1-100	Medicare	0.00	10.71	0.00
002-1151-6232-1050-01080-1-108	HS Medicare WHIT	3,527.31	4,749.75	4,830.68
002-1151-6241-1050-00000-1-100	HS Employee Insurance	314,778.41	354,917.74	343,754.06
002-1151-6241-1050-00019-4-100	HS Employee Insurance JROTC	59.20	49.40	50.40
002-1151-6241-1050-01080-1-108	HS Employee Insurance WHIT	25,172.10	30,970.94	30,456.94
001-1151-6319-1050-00000-1-100	HS Registration Fees	568.79	0.00	0.00
001-1151-6319-1050-00084-4-100	HS Registration Fee JAG	1,325.00	0.00	0.00
001-1151-6319-1050-00703-1-100	HS Professional Service Instr Music	474.00	0.00	0.00
001-1151-6319-1050-00707-1-100	HS Professional Service Vocal	150.00	0.00	0.00
001-1151-6319-1050-00712-1-100	HS Professional Service Orchestra	120.00	0.00	0.00
001-1151-6332-1050-00000-1-100	HS Supplies Repairs and Maint	4,160.60	0.00	0.00
001-1151-6332-1050-00000-1-633	HS Repair & Maint Music Piano District	1,853.73	1,779.46	0.00
001-1151-6332-1050-01080-1-108	HS Maint and Repairs WHIT	139.98	0.00	0.00
001-1151-6337-1050-00000-1-100	HS Technology Related Repairs & Maint	320.50	2,090.00	0.00
001-1151-6343-1050-00000-1-100	HS Travel	4,182.34	5,877.54	2,800.00
001-1151-6343-1050-00015-1-100	HS Travel Link Crew	2,264.66	0.00	0.00
001-1151-6343-1050-00019-1-100	HS Travel JROTC	250.00	550.00	22,000.00
001-1151-6343-1050-00032-1-100	HS Travel PLTW	0.00	0.00	26,910.72
001-1151-6343-1050-00084-4-100	HS Travel JAG	538.36	0.00	0.00
001-1151-6343-1050-00600-1-100	HS Travel Athletics Misc	54.12	1,013.28	0.00
001-1151-6343-1050-00703-1-100	HS Travel Instr Music	50.00	1,644.14	0.00
001-1151-6343-1050-00707-1-100	HS Travel Vocal	50.00	3,332.00	0.00
001-1151-6343-1050-00715-1-100	HS Travel Speech	0.00	119.00	0.00
001-1151-6343-1050-01080-1-108	HS Travel WHIT	45.60	107.34	0.00
001-1151-6371-1050-00502-1-100	HS Dues & Memberships Drama	30.00	95.00	0.00
001-1151-6371-1050-00703-1-100	HS Dues & Membership Instr Music	100.00	40.00	0.00
001-1151-6398-1050-00015-1-100	HS Student Registration Fees Link Crew	1,103.75	0.00	0.00
001-1151-6398-1050-00019-1-100	HS Registration Fee JROTC	225.00	0.00	0.00
001-1151-6398-1050-00502-1-100	HS Registration Fee Drama	150.00	0.00	0.00
001-1151-6398-1050-00703-1-100	HS Registration Fees Instr Music	1,250.00	0.00	0.00
001-1151-6398-1050-00707-1-100	HS Registration Fees Vocal	5,180.00	0.00	0.00
001-1151-6398-1050-00709-1-100	HS Registration Fees Math	208.00	0.00	0.00
001-1151-6398-1050-00712-1-100	HS Registration Fee Orchestra	204.00	0.00	0.00
001-1151-6398-1050-00713-1-100	HS Registration Fees Science	100.00	0.00	0.00
001-1151-6398-1050-00729-1-100	HS Regis Fees Foreign Lang	20.00	0.00	0.00
001-1151-6411-1050-00000-1-100	HS Supplies District	0.00	456.00	913.00
001-1151-6411-1050-00013-1-100	Foundation Mini Grants Supplies HS	5,144.29	0.00	0.00
001-1151-6411-1050-00015-1-100	HS Supplies Link Crew	4,929.11	4,331.63	0.00
001-1151-6411-1050-00019-1-100	HS Supplies JROTC	1,635.00	2,125.50	2,828.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-1151-6411-1050-00020-1-100	HS Supplies Heckart Center	1,929.41	1,353.20	1,374.80
001-1151-6411-1050-00502-1-100	HS Supplies Drama	4,305.00	2,457.26	2,493.12
001-1151-6411-1050-00521-1-100	HS Supplies Upward Bound	0.00	245.86	401.00
001-1151-6411-1050-00600-1-100	HS Supplies Athletics Misc	3,904.88	2,216.72	3,177.19
001-1151-6411-1050-00703-1-100	HS Supplies Instr Music	2,676.13	2,095.86	6,248.77
001-1151-6411-1050-00706-1-100	HS Supplies Industrial Art	3,368.01	3,408.87	3,457.53
001-1151-6411-1050-00707-1-100	HS Supplies Vocal	5,829.00	9,424.00	12,550.00
001-1151-6411-1050-00708-1-100	HS Supplies Social Studies	880.22	935.42	1,499.99
001-1151-6411-1050-00709-1-100	HS Supplies Math	3,623.24	3,986.90	3,953.89
001-1151-6411-1050-00712-1-100	HS Supplies Orchestra	1,070.97	1,373.26	0.00
001-1151-6411-1050-00713-1-100	HS Supplies Science	10,152.82	10,251.76	10,319.88
001-1151-6411-1050-00715-1-100	HS Supplies Speech	0.00	277.91	412.18
001-1151-6411-1050-00716-1-100	HS Supplies Health	0.00	0.00	404.99
001-1151-6411-1050-00718-1-100	HS Supplies PE	1,792.00	1,895.84	1,911.99
001-1151-6411-1050-00719-1-100	HS Supplies Language Arts	2,151.44	2,153.21	2,499.99
001-1151-6411-1050-00721-1-100	HS Supplies Hall of Fame	3,273.55	6,109.27	10,000.00
001-1151-6411-1050-00726-1-100	HS Supplies Misc	82,836.36	104,355.83	136,998.33
001-1151-6411-1050-00727-1-100	HS Supplies Business Ed	1,335.51	1,543.20	1,444.12
001-1151-6411-1050-00729-1-100	HS Supplies Foreign Lang	869.97	952.62	920.30
001-1151-6411-1050-00744-1-100	HS Supplies Art Sparks	1,960.71	1,997.58	1,952.02
001-1151-6411-1050-00745-1-100	HS Supplies Art Heimsoth	1,863.96	1,999.94	1,997.66
001-1151-6411-1050-00746-1-100	HS Supplies Art Shukers	1,994.52	1,992.02	1,991.69
001-1151-6411-1050-01080-1-108	HS Supplies WHIT	9,756.06	12,747.87	11,856.55
001-1151-6412-1050-00000-1-100	HS Instructional Tech Supplies	89,489.52	62,279.07	0.00
001-1151-6412-1050-00000-1-640	HS Instructional Tech Supplies HS District	91,354.29	0.00	0.00
001-1151-6412-1050-00000-1-643	HS Tech Supplies District Textbooks	16,246.21	0.00	0.00
001-1151-6412-1050-00020-1-100	HS Tech Supplies Heckart Center	254.89	0.00	0.00
001-1151-6412-1050-00715-1-100	HS Tech Supplies Speech	150.00	0.00	0.00
001-1151-6412-1050-00727-1-100	HS Tech Supplies Business Ed	28.95	0.00	0.00
001-1151-6412-1050-01080-1-108	HS Instructional Tech Supplies WHIT	3,288.90	81.97	0.00
001-1151-6431-1050-00000-1-100	HS Textbooks	12,069.37	18,880.02	72,110.00
001-1151-6431-1050-00000-1-643	HS Textbooks District	31,188.12	142,879.28	0.00
001-1151-6431-1050-01080-1-108	HS Textbooks WHIT	0.00	0.00	808.68
004-1151-6541-1050-00000-1-100	HS-Stadium New Equipment	11,939.66	12,441.20	32,698.71
004-1151-6541-1050-00703-1-100	HS New Equipment Replace Musical Instruments	4,759.00	4,899.00	4,800.00
004-1151-6541-1050-00869-1-100	HS 9th Grade New Equipment	0.00	19,339.45	53,891.96
004-1151-6542-1050-00013-1-100	HS Regular Equipment Mini Grant	1,200.00	0.00	0.00
004-1151-6543-1050-00000-1-100	HS Instructional Tech Hardware	11,127.15	15,310.29	0.00
004-1151-6543-1050-01080-1-108	HS Instructional Tech Hardware WHIT	1,135.04	1,987.96	1,120.51
004-1151-6544-1050-00098-1-100	HS Technology Software HS	2,900.00	0.00	0.00
<b>FUNCTION 1151 TOTAL</b>	<b>High School</b>	<b>4,170,383.91</b>	<b>5,016,088.09</b>	<b>5,046,292.36</b>
002-1191-6121-1050-00018-1-100	SS Certified Sub Part Time Salaries HS	15,377.50	22,407.30	21,585.00
002-1191-6121-3000-00018-1-100	SS Certified Sub Part Time Salaries MS	4,995.00	0.00	0.00
002-1191-6121-4020-00018-1-100	SS Certified Sub Part Time Salaries HH	16,455.00	0.00	0.00
002-1191-6121-4040-00018-1-100	SS Certified Sub Part Time Salaries HM	5,122.50	0.00	0.00
002-1191-6121-4050-00018-1-100	SS Certified Sub Part Time Salaries Sky	45,150.00	66,837.60	66,384.55
001-1191-6161-1050-00018-1-100	SS Classified Salary Part Time HS	0.00	2,008.68	0.00
001-1191-6161-4020-00018-1-100	SS Classified Sub Part Time HH	2,825.45	0.00	0.00
001-1191-6161-4050-00018-1-100	SS Classified Salary Part Time Sky	0.00	1,257.23	4,288.79
001-1191-6211-1000-00018-1-100	SS PSRS Retirement	0.00	0.00	266.44
002-1191-6211-1000-00018-1-100	SS PSRS Retirement	0.00	9,661.84	9,355.14
002-1191-6211-1050-00018-1-100	SS PSRS Retirement HS	2,229.74	3,249.09	2,903.62
002-1191-6211-3000-00018-1-100	Teacher Retirement	724.29	0.00	0.00
002-1191-6211-4020-00018-1-100	Teacher Retirement	2,386.02	0.00	0.00
002-1191-6211-4040-00018-1-100	Teacher Retirement	742.77	0.00	0.00
002-1191-6211-4050-00018-1-100	Teacher Retirement	6,546.81	0.00	0.00
001-1191-6221-1000-00018-1-100	SS PEERS Retire Elem	0.00	100.33	296.25
001-1191-6221-1050-00018-1-100	SS PEERS Retirement HS	0.00	137.80	0.00
001-1191-6221-4020-00018-1-100	Non Teacher Retirement	193.82	0.00	0.00
001-1191-6231-1000-00018-1-100	SS OASDI	0.00	77.95	151.98

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-1191-6231-1050-00018-1-100	SS OASDI HS	0.00	124.54	0.00
001-1191-6231-4020-00018-1-100	OASDI	175.17	0.00	0.00
002-1191-6231-1000-00018-1-100	SS OASDI	0.00	12.72	115.77
002-1191-6231-1050-00018-1-100	SS OASDI HS	0.00	0.00	96.72
001-1191-6232-1000-00018-1-100	SS Medicare	0.00	18.23	62.20
001-1191-6232-1050-00018-1-100	SS Medicare HS	0.00	29.13	0.00
001-1191-6232-4020-00018-1-100	Medicare	40.97	0.00	0.00
002-1191-6232-1000-00018-1-100	SS Medicare	0.00	969.23	962.65
002-1191-6232-1050-00018-1-100	SS Medicare HS	222.98	324.90	312.99
002-1191-6232-3000-00018-1-100	Medicare	72.42	0.00	0.00
002-1191-6232-4020-00018-1-100	Medicare	238.63	0.00	0.00
002-1191-6232-4040-00018-1-100	Medicare	74.27	0.00	0.00
002-1191-6232-4050-00018-1-100	Medicare	654.67	0.00	0.00
001-1191-6319-4020-00000-1-100	SS Professional Service HH	100.00	0.00	0.00
001-1191-6332-1050-00000-1-100	SS Repair & Maint HS	762.61	484.22	0.00
001-1191-6351-1050-00000-1-100	SS Drivers Ed Property Insurance HS	42.00	111.00	0.00
001-1191-6411-1050-00018-1-100	SS Supplies HS	0.00	180.00	2,084.39
001-1191-6411-4020-00018-1-100	SS Supplies HH	1,040.72	783.69	350.96
001-1191-6411-4030-00018-1-100	SS Supplies PKV	197.07	0.00	0.00
001-1191-6411-4040-00018-1-100	SS Supplies HM	35.86	0.00	0.00
001-1191-6411-4050-00018-1-100	SS Supplies SKY	106.47	0.00	0.00
001-1191-6411-5020-00018-1-100	SS Supplies WSH	154.11	0.00	0.00
001-1191-6486-1050-00018-1-100	SS Bus Gasoline/Diesel HS	321.28	402.55	255.67
<b>FUNCTION 1191 TOTAL</b>	<b>Summer School</b>	<b>106,988.13</b>	<b>109,178.03</b>	<b>109,473.12</b>
002-1192-6121-1050-00000-1-100	Juvenile Detention Certified Sub Part Time HS	2,330.00	0.00	0.00
002-1192-6121-2000-00000-1-100	Juvenile Detention Certified Sub Part Time JH	5,230.00	6,960.00	8,134.50
002-1192-6231-1050-00000-1-100	OASDI	323.02	431.52	504.34
002-1192-6231-2000-00000-1-100	OASDI	145.70	0.00	0.00
002-1192-6232-1050-00000-1-100	Medicare	75.54	100.92	117.95
002-1192-6232-2000-00000-1-100	Medicare	34.08	0.00	0.00
<b>FUNCTION 1192 TOTAL</b>	<b>Juvenile Program</b>	<b>8,138.34</b>	<b>7,492.44</b>	<b>8,756.79</b>
002-1211-6111-1050-00072-1-100	Gifted Certified Salaries Full Time HS	23,608.22	55,160.25	55,575.92
002-1211-6111-2000-00072-1-100	Gifted Certified Salaries Full Time JH	11,052.23	0.00	0.00
002-1211-6111-3000-00072-1-100	Gifted Certified Salaries Full Time MS	3,844.24	0.00	0.00
002-1211-6111-4020-00072-1-100	Gifted Certified Salaries Full Time HH	4,324.81	0.00	0.00
002-1211-6111-4030-00072-1-100	Gifted Certified Salaries Full Time PKV	4,805.30	0.00	0.00
002-1211-6111-4040-00072-1-100	Gifted Certified Salaries Full Time HM	2,883.18	0.00	0.00
002-1211-6111-4050-00072-1-100	Gifted Certified Salaries Full Time SKY	4,805.30	0.00	0.00
002-1211-6111-5020-00072-1-100	Gifted Certified Salaries Full Time WASH	2,402.69	0.00	0.00
002-1211-6141-1050-00000-1-100	Gifted Cert Unused Leave/Severance	0.00	175.00	50.00
002-1211-6141-5020-00000-1-100	Gifted and Talented Cert Unused Leave	50.00	0.00	0.00
002-1211-6211-1050-00072-1-100	Teacher Retirement	3,809.25	8,924.92	8,940.29
002-1211-6211-2000-00072-1-100	Teacher Retirement	1,786.07	0.00	0.00
002-1211-6211-3000-00072-1-100	Teacher Retirement	621.23	0.00	0.00
002-1211-6211-4020-00072-1-100	Teacher Retirement	698.92	0.00	0.00
002-1211-6211-4030-00072-1-100	Teacher Retirement	776.57	0.00	0.00
002-1211-6211-4040-00072-1-100	Teacher Retirement	465.92	0.00	0.00
002-1211-6211-4050-00072-1-100	Teacher Retirement	776.57	0.00	0.00
002-1211-6211-5020-00072-1-100	Teacher Retirement	388.27	0.00	0.00
002-1211-6232-1050-00000-1-100	Gifted Medicare	0.00	2.54	0.73
002-1211-6232-1050-00072-1-100	Medicare	340.80	796.43	802.44
002-1211-6232-2000-00072-1-100	Medicare	159.65	0.00	0.00
002-1211-6232-3000-00072-1-100	Medicare	55.54	0.00	0.00
002-1211-6232-4020-00072-1-100	Medicare	62.49	0.00	0.00
002-1211-6232-4030-00072-1-100	Medicare	69.44	0.00	0.00
002-1211-6232-4040-00072-1-100	Medicare	41.63	0.00	0.00
002-1211-6232-4050-00072-1-100	Medicare	69.44	0.00	0.00
002-1211-6232-5020-00000-1-100	Medicare	0.73	0.00	0.00
002-1211-6232-5020-00072-1-100	Medicare	34.68	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-1211-6241-1050-00072-1-100	Employee Insurance	2,667.56	6,402.03	6,092.31
002-1211-6241-2000-00072-1-100	Employee Insurance	1,267.96	0.00	0.00
002-1211-6241-3000-00072-1-100	Employee Insurance	440.98	0.00	0.00
002-1211-6241-4020-00072-1-100	Employee Insurance	496.13	0.00	0.00
002-1211-6241-4030-00072-1-100	Employee Insurance	551.24	0.00	0.00
002-1211-6241-4040-00072-1-100	Employee Insurance	330.75	0.00	0.00
002-1211-6241-4050-00072-1-100	Employee Insurance	551.24	0.00	0.00
002-1211-6241-5020-00072-1-100	Employee Insurance	275.74	0.00	0.00
001-1211-6343-1050-00000-1-100	Gifted Travel Sp Ed	0.00	150.00	0.00
001-1211-6398-1050-00072-1-100	Gifted Special Regis Fees Instruction Sp Ed	210.00	0.00	0.00
001-1211-6411-1050-00072-1-100	Gifted Special Supplies Instruction Sp Ed	1,322.11	1,365.23	0.00
001-1211-6411-3000-00000-1-100	Gifted Supplies Sp Ed SMS	183.79	1,724.69	3,686.37
001-1211-6411-3000-00072-1-100	Gifted Special Supplies Instruction Sp Ed SMS	465.32	0.00	0.00
001-1211-6412-1050-00072-1-100	Gifted Talented Instr Tech Supplies Sp Ed	246.84	1,675.80	0.00
<b>FUNCTION 1211 TOTAL</b>	<b>Gifted and Talented</b>	<b>76,942.83</b>	<b>76,376.89</b>	<b>75,148.06</b>
002-1221-6111-1050-00037-4-100	Sp Ed Cert Salary Full Time HS Project Search	0.00	0.00	37,385.00
002-1221-6111-1050-12000-1-008	Sp Ed Cooperative Cert Salaries Full Time	0.00	44,203.93	129,298.02
002-1221-6111-1050-12210-3-700	Sp Ed Certified Salaries Full Time HS	563,212.42	444,423.33	551,699.75
002-1221-6111-1050-38100-3-700	Sp Ed High Needs Cert Sal Full Time HS	0.00	70,644.53	0.00
002-1221-6111-1050-43704-3-100	Sp Ed Certified Salaries Full Time High Need	0.00	0.00	240,632.30
002-1221-6111-1050-43704-4-100	Sp Ed Certified Salaries Full Time High Need	0.00	0.00	17,700.83
002-1221-6111-1050-44100-4-700	Sp Ed Certified Salaries Full Time HS	66,389.52	70,644.53	32,509.72
002-1221-6111-2000-12210-3-700	Sp Ed Certified Salaries Full Time JH	558,358.93	572,119.47	576,769.63
002-1221-6111-2000-38100-3-700	Sp Ed High Needs Cert Sal Full Time JH	0.00	64,805.91	0.00
002-1221-6111-2000-44100-4-700	Sp Ed Certified Salaries Full Time JH	59,378.64	64,805.91	63,606.42
002-1221-6111-3000-12210-3-700	Sp Ed Certified Salaries Full Time SMS	191,317.38	253,668.66	233,008.48
002-1221-6111-4020-12210-3-700	Sp Ed Certified Salaries Full Time HH	48,665.37	183,891.33	163,419.15
002-1221-6111-4020-38100-3-700	Sp Ed High Needs Cert Sal Full Time HH	0.00	64,160.40	0.00
002-1221-6111-4020-44100-4-700	Sp Ed Certified Salaries Full Time HH	65,615.63	64,160.40	59,330.16
002-1221-6111-4030-12210-3-700	Sp Ed Certified Salaries Full Time PKV	72,272.00	112,241.40	120,306.44
002-1221-6111-4030-38100-3-700	Sp Ed High Needs Cert Sal Full Time PKV	0.00	24,062.83	0.00
002-1221-6111-4030-43703-4-700	Sp Ed High Needs Cert Sal Full Time PKV	0.00	6,874.21	0.00
002-1221-6111-4030-44100-4-700	Sp Ed Certified Salaries Full Time PKV	35,305.16	35,504.95	36,359.00
002-1221-6111-4040-44100-4-700	Sp Ed Certified Salaries Full Time HM	121,899.44	198,055.96	194,452.12
002-1221-6111-4050-12210-3-700	Sp Ed Certified Salaries Full Time SKY	187,815.21	267,774.48	320,294.58
002-1221-6111-4050-38100-3-700	Sp Ed High Needs Cert Sal Full Time SKY	0.00	38,464.05	0.00
002-1221-6111-4050-44100-4-700	Sp Ed Certified Salaries Full Time SKY	39,398.28	38,464.05	38,116.29
002-1221-6111-5020-12210-3-700	Sp Ed Certified Salaries Full Time WASH	50,769.12	97,747.64	64,103.31
002-1221-6111-5020-38100-3-700	Sp Ed High Needs Cert Sal Full Time WASH	0.00	31,292.16	0.00
002-1221-6111-5020-44100-4-700	Sp Ed Certified Salaries Full Time WASH	32,612.88	31,292.16	30,558.69
002-1221-6121-1050-12210-3-700	Substitute/Part-Time Tchr Salaries HS	5,720.36	41,917.80	54,814.51
002-1221-6121-2000-12210-3-700	Sp Ed Certified Sub Part Time Salaries JH	6,672.76	76.88	0.00
002-1221-6121-3000-12210-3-700	Sp Ed Certified Sub Part Time Salaries SMS	4,577.13	135.81	0.00
002-1221-6121-4020-12210-3-700	Sp Ed Certified Sub Part Time Salaries HH	1,511.80	0.00	0.00
002-1221-6121-4030-12210-3-700	Sp Ed Certified Sub Part Time Salaries PKV	10,538.22	41,477.48	24,259.94
002-1221-6121-4040-12210-3-700	Sp Ed Certified Sub Part Time Salaries HM	1,556.26	0.00	0.00
002-1221-6121-4050-12210-3-700	Sp Ed Certified Sub Part Time Salaries SKY	15,179.40	7.50	0.00
002-1221-6121-5020-12210-3-700	Sp Ed Certified Sub Part Time Salaries WASH	782.33	8,295.52	24,470.06
002-1221-6131-1050-12000-1-008	Sp Ed Cooperative Certified Supplemental Pay	0.00	8,800.00	8,400.00
002-1221-6131-1050-12210-3-700	Sp Ed Certified Supplemental Pay	0.00	1,807.50	1,140.00
002-1221-6141-1050-00000-1-100	Special Ed Related Services Cert Unused Leave	3,000.00	0.00	0.00
002-1221-6141-1050-12210-3-700	Sp Ed Cert Unused Leave/Severance	0.00	14,695.00	18,005.00
002-1221-6141-2000-00000-1-100	Special Ed Related Services Cert Unused Leave	4,460.00	0.00	0.00
002-1221-6141-3000-00000-1-100	Special Ed Related Services Cert Unused Leave	300.00	0.00	0.00
002-1221-6141-4020-00000-1-100	Special Ed Related Services Cert Unused Leave	525.00	0.00	0.00
002-1221-6141-4030-00000-1-100	Special Ed Related Services Cert Unused Leave	600.00	0.00	0.00
002-1221-6141-4040-00000-1-100	Special Ed Related Services Cert Unused Leave	375.00	0.00	0.00
002-1221-6141-4050-00000-1-100	Special Ed Related Services Cert Unused Leave	1,150.00	0.00	0.00
002-1221-6141-5020-00000-1-100	Special Ed Related Services Cert Unused Leave	600.00	0.00	0.00
001-1221-6151-1050-12000-1-008	Sp Ed Cooperative Classified Sal Full Time	0.00	114,810.00	170,246.69

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-1221-6151-1050-12210-1-700	Sp Ed Classified Salaries Full Time HS	12,570.06	41,416.93	43,725.44
001-1221-6151-1050-12210-3-700	Sp Ed Classified Salaries Full Time HS	41,037.91	362,454.72	224,683.87
001-1221-6151-1050-44100-4-700	Sp Ed Classified Salaries Full Time HS	20,787.09	10,212.92	17,515.54
001-1221-6151-2000-12210-3-700	Sp Ed Classified Salaries Full Time JH	49,668.82	77,899.52	50,693.85
001-1221-6151-2000-44100-4-700	Sp Ed Classified Salaries Full Time JH	13,806.99	35,843.95	32,526.11
001-1221-6151-3000-12210-3-700	Sp Ed Classified Salaries Full Time SMS	0.00	0.00	26,675.24
001-1221-6151-4020-12210-3-700	Sp Ed Classified Salaries Full Time HH	14,227.27	14,284.53	13,838.43
001-1221-6151-4030-12210-3-700	Sp Ed Classified Salaries Full Time PKV	28,088.32	22,882.00	27,709.53
001-1221-6151-4050-12210-3-700	Sp Ed Classified Salaries Full Time SKY	46,268.59	44,338.49	40,102.33
001-1221-6151-4050-44100-4-700	Sp Ed Classified Salaries Full Time SKY	0.00	16,960.85	18,244.48
001-1221-6151-5020-12210-3-700	Sp Ed Classified Salaries Full Time WASH	27,510.83	26,947.17	30,491.67
001-1221-6151-5020-44100-4-700	Sp Ed Classified Salaries Full Time WASH	11,607.00	13,085.59	25,910.08
001-1221-6151-7500-00043-4-100	Sp Ed Classified Salaries Full Time PCEC SDAC	0.00	1,802.24	1,751.35
002-1221-6151-1050-12210-3-700	Sp Ed Classified Salaries Full Time HS	55,650.55	53,126.86	60,399.93
002-1221-6151-1050-38100-3-700	Sp Ed High Needs Classified Sal Full Time HS	0.00	29,689.72	0.00
002-1221-6151-1050-44100-4-700	Sp Ed Classified Salaries Full Time HS	25,609.32	34,989.26	33,335.54
002-1221-6151-2000-12210-3-700	Sp Ed Classified Salaries Full Time JH	77,119.51	69,333.28	52,612.77
002-1221-6151-2000-44100-4-700	Sp Ed Classified Salaries Full Time JH	11,342.40	11,065.82	13,713.18
002-1221-6151-3000-12210-3-700	Sp Ed Classified Salaries Full Time SMS	72,824.01	59,481.59	55,470.26
002-1221-6151-3000-44100-4-700	Sp Ed Classified Salaries Full Time SMS	41,244.05	39,446.53	38,437.18
002-1221-6151-4020-12210-3-700	Sp Ed Classified Salaries Full Time HH	81,407.07	69,655.35	57,199.45
002-1221-6151-4020-44100-4-700	Sp Ed Classified Salaries FullTime HH Federal	13,628.27	13,132.68	13,029.73
002-1221-6151-4030-12210-3-700	Sp Ed Classified Salaries Full Time PKV	69,622.44	70,047.70	52,616.35
002-1221-6151-4040-12210-3-700	Sp Ed Classified Salaries Full Time HM	56,053.02	37,771.81	34,527.51
002-1221-6151-4040-44100-4-700	Sp Ed Classified Salaries Full Time HM	20,645.97	19,855.32	18,782.92
002-1221-6151-4050-12210-3-700	Sp Ed Classified Salaries Full Time SKY	87,103.99	86,577.78	57,522.13
002-1221-6151-4050-44100-4-700	Sp Ed Classified Salaries Full Time SKY	33,329.70	37,821.93	36,126.24
002-1221-6151-5020-12210-3-700	Sp Ed Classified Salaries Full Time WASH	4,348.32	14,545.50	0.00
002-1221-6151-5020-44100-4-700	Sp Ed Classified Salaries Full Time WASH	8,851.60	0.00	0.00
001-1221-6161-1050-12000-1-008	Sp Ed Cooperative Classified Salary Part Time	0.00	4,600.00	4,000.00
001-1221-6161-1050-12210-1-700	Sp Ed Classified Salary Part Time	2,022.73	29,195.19	74.31
001-1221-6161-1050-12210-3-700	Sp Ed Classified Salary Part Time HS	45,517.51	61,044.88	45,666.32
001-1221-6161-2000-12210-3-700	Sp Ed Classified Salary Part Time JH	2,179.98	0.00	0.00
001-1221-6161-3000-12210-3-700	Sp Ed Classified Salary Part Time SMS	753.39	0.00	0.00
001-1221-6161-4020-12210-3-700	Sp Ed Classified Salary Part Time HH	12,973.51	0.00	0.00
001-1221-6161-4030-12210-3-700	Sp Ed Classified Salary Part Time PKV	425.38	0.00	0.00
001-1221-6161-4040-12210-3-700	Sp Ed Classified Salary Part Time HM	345.95	0.00	0.00
001-1221-6161-4050-12210-3-700	Sp Ed Classified Salary Part Time SKY	2,012.13	0.00	0.00
001-1221-6161-5020-12210-3-700	Sp Ed Classified Salary Part Time WASH	13,218.51	0.00	0.00
002-1221-6161-1050-12210-3-700	Sp Ed Classified Salary Part Time HS	3,272.97	30,324.59	37,972.93
002-1221-6161-2000-12210-3-700	Sp Ed Classified Salary Part Time JH	2,447.39	0.00	0.00
002-1221-6161-3000-12210-3-700	Sp Ed Classified Salary Part Time SMS	8,148.99	0.00	0.00
002-1221-6161-4020-12210-3-700	Sp Ed Classified Salary Part Time HH	2,397.44	0.00	0.00
002-1221-6161-4030-12210-3-700	Sp Ed Classified Salary Part Time PKV	871.28	0.00	0.00
002-1221-6161-4040-12210-3-700	Sp Ed Classified Salary Part Time HM	2,949.29	0.00	0.00
002-1221-6161-4050-12210-3-700	Sp Ed Classified Salary Part Time SKY	11,642.12	76.88	0.00
002-1221-6161-5020-12210-3-700	Sp Ed Classified Salary Part Time WSH	1,486.25	0.00	0.00
001-1221-6171-1050-00000-1-100	Special Ed Related Serv Class Unused Leave	87.50	0.00	0.00
001-1221-6171-1050-12210-3-700	Sp Ed Classified Unused Leave/Severance	0.00	7,165.70	4,685.00
001-1221-6171-2000-00000-1-100	Special Ed Related Serv Class Unused Leave	402.50	0.00	0.00
001-1221-6171-4020-00000-1-100	SpEd Related Serv Classified Unused Leave	455.00	0.00	0.00
001-1221-6171-4030-00000-1-100	SpEd Related Serv Classified Unused Leave	315.00	0.00	0.00
001-1221-6171-4050-00000-1-100	SpEd Related Serv Classified Unused Leave	385.00	0.00	0.00
001-1221-6171-5020-00000-1-100	SpEd Related Serv Classified Unused Leave	612.50	0.00	0.00
001-1221-6171-5020-12210-3-700	Sp Ed Classified Unused Leave/Sev WASH	0.00	262.50	0.00
002-1221-6171-1050-00000-1-100	Special Ed Related Serv Classif Unused Leave	385.00	0.00	0.00
002-1221-6171-1050-12210-3-700	Sp Ed Classified Unused Leave/Severance	0.00	4,355.00	3,867.50
002-1221-6171-2000-00000-1-100	Special Ed Related Serv Class Unused Leave	507.50	0.00	0.00
002-1221-6171-3000-00000-1-100	SpEd Related Serv Classified Unused Leave	1,697.50	0.00	0.00
002-1221-6171-4020-00000-1-100	SpEd Related Ser Classified Unused Leave	612.50	0.00	0.00



3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-1221-6171-4030-00000-1-100	SpEd Related Serv Classified Unused Leave	612.50	0.00	0.00
002-1221-6171-4040-00000-1-100	SpEd Related Serv Classified Unused Leave	875.00	0.00	0.00
002-1221-6171-4050-00000-1-100	SpEd Related Serv Classified Unused Leave	700.00	0.00	0.00
002-1221-6171-5020-00000-1-100	SpEd Related Serv Classified Unused Leave	210.00	0.00	0.00
002-1221-6211-1050-00037-4-100	Sp Ed PSRS Retirement HS Project Search	0.00	0.00	6,302.66
002-1221-6211-1050-12000-1-008	Sp Ed Cooperative PSRS Retirement	0.00	4,997.98	17,467.15
002-1221-6211-1050-12210-3-700	Sp Ed PSRS Retirement HS	94,376.34	127,391.35	120,851.20
002-1221-6211-1050-44100-4-700	Sp Ed PSRS Retirement HS SS	11,236.28	11,756.16	4,793.63
002-1221-6211-2000-12210-3-700	Sp Ed PSRS Retirement JH	94,687.10	95,336.15	94,677.78
002-1221-6211-2000-44100-4-700	Sp Ed PSRS Retirement JH SS	9,977.85	10,622.30	10,439.87
002-1221-6211-3000-12210-3-700	Sp Ed PSRS Retirement SMS SS	32,382.41	42,156.76	38,303.72
002-1221-6211-4020-12210-3-700	Sp Ed PSRS Retirement HH	8,334.78	31,983.91	26,614.55
002-1221-6211-4020-44100-4-700	Sp Ed PSRS Retirement HH SS	11,124.04	10,869.39	10,093.17
002-1221-6211-4030-12210-3-700	Sp Ed PSRS Retirement PKV	12,384.58	20,457.34	23,166.53
002-1221-6211-4030-44100-4-700	Sp Ed PSRS Retirement PKV SS	6,071.78	6,152.11	6,076.68
002-1221-6211-4040-12210-3-700	Teacher Retirement	282.63	0.00	0.00
002-1221-6211-4040-44100-4-700	Sp Ed PSRS Retirement HM	22,026.84	33,589.27	34,274.05
002-1221-6211-4050-12210-3-700	Sp Ed PSRS Retirement SKY	31,711.05	42,939.67	54,086.72
002-1221-6211-4050-44100-4-700	Sp Ed PSRS Retirement SKY SS	6,370.02	6,216.72	6,135.35
002-1221-6211-5020-12210-3-700	Sp Ed PSRS Retirement WASH	8,609.37	17,594.21	14,408.66
002-1221-6211-5020-44100-4-700	Sp Ed PSRS Retirement WASH SS	5,386.14	5,176.80	5,039.51
001-1221-6221-1050-12000-1-008	Sp Ed Cooperative PEERS Retirement PCEC	0.00	9,068.31	13,335.31
001-1221-6221-1050-12210-1-700	Sp Ed PEERS Retirement HS	1,289.93	3,617.18	3,747.17
001-1221-6221-1050-12210-3-700	Sp Ed PEERS Retirement HS	9,182.02	32,921.21	28,754.33
001-1221-6221-1050-44100-4-700	Sp Ed PEERS Retirement HS	4,102.40	4,008.10	3,759.20
001-1221-6221-2000-12210-3-700	Sp Ed PEERS Retirement JH	12,353.23	13,779.12	9,879.34
001-1221-6221-2000-44100-4-700	Sp Ed PEERS Retirement JH	2,476.07	4,397.01	4,215.40
001-1221-6221-3000-12210-3-700	Sp Ed PEERS Retirement SMS	5,730.68	5,346.52	7,106.06
001-1221-6221-3000-44100-4-700	Sp Ed PEERS Retirement SMS	3,663.97	3,582.59	3,463.35
001-1221-6221-4020-12210-3-700	Sp Ed PEERS Retirement HH	8,714.54	6,861.01	6,799.80
001-1221-6221-4020-44100-4-700	Sp Ed PEERS Retirement HH Federal	1,379.16	1,339.18	1,307.13
001-1221-6221-4030-12210-3-700	Sp Ed PEERS Retirement PKV	9,253.73	10,726.75	7,428.65
001-1221-6221-4040-12210-3-700	Sp Ed PEERS Retirement HM	4,901.72	2,851.56	2,969.84
001-1221-6221-4040-44100-4-700	Sp Ed PEERS Retirement HM	1,004.45	966.13	895.30
001-1221-6221-4050-12210-3-700	Sp Ed PEERS Retirement SKY	12,689.77	12,631.34	8,011.83
001-1221-6221-4050-44100-4-700	Sp Ed PEERS Retirement SKY	3,220.26	5,314.51	5,052.17
001-1221-6221-5020-12210-3-700	Sp Ed PEERS Retirement WASH	3,133.53	3,990.76	2,955.26
001-1221-6221-5020-44100-4-700	Sp Ed PEERS Retirement WASH	1,983.50	1,238.60	2,475.91
001-1221-6221-7500-00043-4-100	Sp Ed PEERS Retirement PCEC SDAC	0.00	167.47	161.48
001-1221-6231-1050-00000-1-100	OASDI	5.43	0.00	0.00
001-1221-6231-1050-12000-1-008	Sp Ed Cooperative OASDI	0.00	7,363.52	10,762.58
001-1221-6231-1050-12210-1-700	Sp Ed OASDI HS	904.76	4,282.45	2,649.26
001-1221-6231-1050-12210-3-700	Sp Ed OASDI HS	3,411.18	25,045.69	14,977.18
001-1221-6231-1050-44100-4-700	Sp Ed OASDI HS	1,276.05	633.21	1,509.00
001-1221-6231-2000-00000-1-100	Sp Ed OASDI JH	24.96	0.00	0.00
001-1221-6231-2000-12210-3-700	Sp Ed OASDI JH	3,216.38	4,748.70	3,122.34
001-1221-6231-2000-44100-4-700	Sp Ed OASDI JH	830.65	2,138.48	1,942.68
001-1221-6231-3000-12210-3-700	Sp Ed OASDI SMS	46.70	0.00	1,593.28
001-1221-6231-4020-00000-1-100	OASDI	28.21	0.00	0.00
001-1221-6231-4020-12210-3-700	Sp Ed OASDI HH	1,661.07	860.25	832.60
001-1221-6231-4030-00000-1-100	OASDI	19.53	0.00	0.00
001-1221-6231-4030-12210-3-700	Sp Ed OASDI PKV	1,750.59	1,368.39	1,660.03
001-1221-6231-4040-12210-3-700	OASDI	21.46	0.00	0.00
001-1221-6231-4050-00000-1-100	OASDI	23.87	0.00	0.00
001-1221-6231-4050-12210-3-700	Sp Ed OASDI SKY	2,928.18	2,699.12	1,593.59
001-1221-6231-4050-44100-4-700	Sp Ed OASDI SKY	0.00	1,026.18	1,960.00
001-1221-6231-5020-00000-1-100	OASDI	37.98	0.00	0.00
001-1221-6231-5020-12210-3-700	Sp Ed OASDI WASH	2,502.67	1,660.41	1,856.60
001-1221-6231-5020-44100-4-700	Sp Ed OASDI WASH	483.35	811.32	1,606.43
001-1221-6231-7500-00043-4-100	Sp Ed OASDI PCEC SDAC	0.00	103.09	100.24

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-1221-6231-1050-00000-1-100	Sp Ed OASDI HS	26.97	0.00	0.00
002-1221-6231-1050-12000-1-008	Sp Ed Cooperative OASDI	0.00	1,307.69	1,822.66
002-1221-6231-1050-12210-3-700	Sp Ed OASDI HS	3,770.80	7,744.02	13,911.86
002-1221-6231-1050-44100-4-700	Sp Ed OASDI HS	1,204.58	1,729.21	1,655.16
002-1221-6231-2000-00000-1-100	OASDI	48.52	0.00	0.00
002-1221-6231-2000-12210-3-700	Sp Ed OASDI JH	5,217.78	4,131.99	2,022.39
002-1221-6231-2000-44100-4-700	Sp Ed OASDI JH	694.00	676.84	2,006.83
002-1221-6231-3000-00000-1-100	Sp Ed OASDI SMS	93.32	0.00	0.00
002-1221-6231-3000-12210-3-700	Sp Ed OASDI SMS	4,573.72	3,635.07	3,326.76
002-1221-6231-3000-44100-4-700	Sp Ed OASDI SMS	2,512.89	2,399.80	2,392.00
002-1221-6231-4020-00000-1-100	OASDI	37.99	0.00	0.00
002-1221-6231-4020-12210-3-700	Sp Ed OASDI HH	5,251.07	4,287.36	3,498.19
002-1221-6231-4020-44100-4-700	Sp Ed OASDI HH Federal	834.01	803.28	817.00
002-1221-6231-4030-00000-1-100	OASDI	37.99	0.00	0.00
002-1221-6231-4030-12210-3-700	Sp Ed OASDI PKV	4,643.26	5,714.42	3,114.06
002-1221-6231-4040-00000-1-100	OASDI	54.27	0.00	0.00
002-1221-6231-4040-12210-3-700	Sp Ed OASDI HM	3,672.18	2,205.34	2,001.05
002-1221-6231-4040-44100-4-700	Sp Ed OASDI HM	1,260.58	1,031.66	1,206.00
002-1221-6231-4050-00000-1-100	Sp Ed OASDI Sky	43.41	0.00	0.00
002-1221-6231-4050-12210-3-700	Sp Ed OASDI SKY	6,787.33	5,735.18	3,503.62
002-1221-6231-4050-44100-4-700	Sp Ed OASDI SKY	1,867.61	2,313.03	2,208.91
002-1221-6231-5020-00000-1-100	OASDI	13.02	0.00	0.00
002-1221-6231-5020-12210-3-700	Sp Ed OASDI WASH	410.26	888.99	13.02
002-1221-6231-5020-44100-4-700	Sp Ed OASDI Wash	548.79	0.00	0.00
001-1221-6232-1050-00000-1-100	Medicare	1.27	0.00	0.00
001-1221-6232-1050-12000-1-008	Sp Ed Cooperative Medicare	0.00	1,722.23	2,517.01
001-1221-6232-1050-12210-1-700	Sp Ed Medicare HS	211.61	1,001.53	619.62
001-1221-6232-1050-12210-3-700	Sp Ed Medicare HS	797.78	5,857.40	3,502.49
001-1221-6232-1050-44100-4-700	Sp Ed Medicare HS	298.43	148.09	353.00
001-1221-6232-2000-00000-1-100	Sp Ed Medicare JH	5.84	0.00	0.00
001-1221-6232-2000-12210-3-700	Sp Ed Medicare JH	752.25	1,110.64	730.19
001-1221-6232-2000-44100-4-700	Sp Ed Medicare JH	194.26	500.12	454.33
001-1221-6232-3000-12210-3-700	Sp Ed Medicare SMS	10.92	0.00	372.61
001-1221-6232-4020-00000-1-100	Medicare	6.60	0.00	0.00
001-1221-6232-4020-12210-3-700	Sp Ed Medicare HH	388.47	201.19	194.73
001-1221-6232-4030-00000-1-100	Medicare	4.57	0.00	0.00
001-1221-6232-4030-12210-3-700	Sp Ed Medicare PKV	409.41	320.02	388.23
001-1221-6232-4040-12210-3-700	Medicare	1.15	0.00	0.00
001-1221-6232-4040-44100-4-700	Medicare	3.85	0.00	0.00
001-1221-6232-4050-00000-1-100	Medicare	5.59	0.00	0.00
001-1221-6232-4050-12210-3-700	Sp Ed Medicare SKY	684.80	631.25	373.05
001-1221-6232-4050-44100-4-700	Sp Ed Medicare SKY	0.00	239.98	458.00
001-1221-6232-5020-00000-1-100	Medicare	8.88	0.00	0.00
001-1221-6232-5020-12210-3-700	Sp Ed Medicare WASH	585.31	388.32	434.19
001-1221-6232-5020-44100-4-700	Sp Ed Medicare WASH	113.05	189.75	375.71
001-1221-6232-7500-00043-4-100	Sp Ed Medicare PCEC SDAC	0.00	24.12	23.45
002-1221-6232-1050-00000-1-100	Sp Ed Medicare HS	49.10	0.00	0.00
002-1221-6232-1050-00037-4-100	Sp Ed Medicare HS Project Search	0.00	0.00	542.04
002-1221-6232-1050-12000-1-008	Sp Ed Cooperative Medicare	0.00	761.77	1,965.64
002-1221-6232-1050-12210-3-700	Sp Ed Medicare HS	8,718.40	12,941.96	13,931.94
002-1221-6232-1050-44100-4-700	Sp Ed Medicare HS	1,208.43	1,402.26	801.28
002-1221-6232-2000-00000-1-100	Medicare	72.03	0.00	0.00
002-1221-6232-2000-12210-3-700	Sp Ed Medicare JH	9,278.71	8,973.00	7,999.29
002-1221-6232-2000-44100-4-700	Sp Ed Medicare JH	951.40	1,023.67	1,767.35
002-1221-6232-3000-00000-1-100	Sp Ed Medicare SMS	28.97	0.00	0.00
002-1221-6232-3000-12210-3-700	Sp Ed Medicare SMS	3,830.79	4,433.43	4,134.76
002-1221-6232-3000-44100-4-700	Sp Ed Medicare SMS	587.71	561.24	559.00
002-1221-6232-4020-00000-1-100	Medicare	16.50	0.00	0.00
002-1221-6232-4020-12210-3-700	Sp Ed Medicare HH	1,934.14	3,650.36	3,039.60
002-1221-6232-4020-44100-4-700	Sp Ed Medicare HH	1,062.23	1,036.48	1,110.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-1221-6232-4030-00000-1-100	Medicare	17.59	0.00	0.00
002-1221-6232-4030-12210-3-700	Sp Ed Medicare PKV	2,133.81	3,106.76	2,753.39
002-1221-6232-4030-44100-4-700	Sp Ed Medicare PKV	491.03	514.80	527.00
002-1221-6232-4040-00000-1-100	Medicare	18.13	0.00	0.00
002-1221-6232-4040-12210-3-700	Medicare	383.68	0.00	0.00
002-1221-6232-4040-44100-4-700	Sp Ed Medicare HM	2,374.09	3,492.26	3,656.11
002-1221-6232-4050-00000-1-100	Sp Ed Medicare SKY	26.84	0.00	0.00
002-1221-6232-4050-12210-3-700	Sp Ed Medicare SKY	4,177.02	4,860.60	5,258.04
002-1221-6232-4050-44100-4-700	Sp Ed Medicare SKY	1,002.92	1,093.68	1,064.28
002-1221-6232-5020-00000-1-100	Sp Ed Medicare WASH	11.75	0.00	0.00
002-1221-6232-5020-12210-3-700	Sp Ed Medicare WASH	788.50	1,659.03	1,146.31
002-1221-6232-5020-44100-4-700	Sp Ed Medicare WASH	542.54	396.45	443.00
001-1221-6241-1050-12000-1-008	Sp Ed Cooperative Employee Insurance	0.00	12,815.61	20,200.15
001-1221-6241-1050-12210-1-700	Sp Ed Employee Insurance HS	5,782.03	11,341.29	10,930.03
001-1221-6241-1050-12210-3-700	Sp Ed Employee Insurance HS	14,653.86	47,263.67	29,003.25
001-1221-6241-1050-44100-4-700	Sp Ed Employee Insurance HS	4,495.04	12.91	12.87
001-1221-6241-2000-12210-3-700	Sp Ed Employee Insurance JH	19,486.41	27,410.29	19,309.14
001-1221-6241-2000-44100-4-700	Sp Ed Employee Insurance JH	6,495.47	12,815.56	9,753.18
001-1221-6241-3000-12210-3-700	Sp Ed Employee Insurance SMS	0.00	0.00	6,043.31
001-1221-6241-4020-12210-3-700	Sp Ed Employee Insurance Non Certified HH	6,495.47	6,407.78	6,043.31
001-1221-6241-4030-12210-3-700	Sp Ed Employee Insurance PKV	12,203.15	10,492.96	11,241.26
001-1221-6241-4050-12210-3-700	Sp Ed Employee Insurance SKY	19,482.70	17,261.95	15,582.58
001-1221-6241-4050-44100-4-700	Sp Ed Employee Insurance SKY	0.00	6,407.78	6,043.31
001-1221-6241-5020-12210-3-700	Sp Ed Employee Insurance WASH	12,215.95	11,035.17	12,625.99
001-1221-6241-5020-44100-4-700	Sp Ed Employee Insurance WASH	5,068.59	4,982.98	10,213.17
001-1221-6241-7500-00043-4-100	Sp Ed Employee Insurance PCEC SDAC	0.00	640.80	604.38
002-1221-6241-1050-00037-4-100	Sp Ed Employee Insurance HS Project Search	0.00	0.00	6,098.19
002-1221-6241-1050-12000-1-008	Sp Ed Cooperative Employee Insurance	0.00	2,563.44	12,196.38
002-1221-6241-1050-12210-3-700	Sp Ed Employee Insurance HS	110,535.96	120,752.22	120,062.27
002-1221-6241-1050-44100-4-700	Sp Ed Employee Insurance HS	20,098.09	23,725.41	15,796.87
002-1221-6241-2000-12210-3-700	Sp Ed Employee Insurance JH	114,930.35	105,853.47	95,961.96
002-1221-6241-2000-44100-4-700	Sp Ed Employee Insurance JH	13,935.67	12,890.64	16,125.00
002-1221-6241-3000-12210-3-700	Sp Ed Employee Insurance SMS	45,153.59	55,702.82	46,726.97
002-1221-6241-3000-44100-4-700	Sp Ed Employee Insurance SMS	12,216.38	12,828.47	12,099.49
002-1221-6241-4020-12210-3-700	Sp Ed Employee Insurance HH	33,644.56	53,110.94	42,312.36
002-1221-6241-4020-44100-4-700	Sp Ed Employee Insurance HH	17,629.94	17,238.20	16,349.27
002-1221-6241-4030-12210-3-700	Sp Ed Employee Insurance PKV	38,286.17	40,021.88	31,637.49
002-1221-6241-4030-44100-4-700	Sp Ed Employee Insurance PKV	6,588.45	6,942.20	6,003.00
002-1221-6241-4040-12210-3-700	Employee Insurance	10,063.92	0.00	0.00
002-1221-6241-4040-44100-4-700	Sp Ed Employee Insurance HM Certified	38,646.39	38,802.49	42,365.63
002-1221-6241-4050-12210-3-700	Sp Ed Employee Insurance SKY	60,965.71	64,553.12	61,583.09
002-1221-6241-4050-44100-4-700	Sp Ed Employee Insurance SKY	18,198.88	20,767.77	17,497.90
002-1221-6241-5020-12210-3-700	Sp Ed Employee Insurance WASH	10,287.85	21,031.75	11,037.77
002-1221-6241-5020-44100-4-700	Sp Ed Employee Insurance WASH	7,957.64	4,421.91	4,207.77
001-1221-6313-1050-12210-3-700	Sp Ed Pupil Services Non Payroll HS	33,302.00	50,606.10	40,904.95
001-1221-6313-1050-44100-4-700	Sp Ed Pupil Services Non Payroll	0.00	3,343.90	24,270.91
001-1221-6313-2000-12210-3-700	Sp Ed Pupil Services Non Payroll JH	18,598.00	0.00	0.00
001-1221-6319-1050-12000-1-008	Sp Ed Cooperative Professional Service HS	97,940.00	0.00	0.00
001-1221-6319-1050-12210-3-700	Sp Ed Other Professional Services HS	1,394.09	325.00	0.00
001-1221-6319-2000-12210-3-700	Sp Ed Other Professional Services JH	1,314.23	0.00	0.00
001-1221-6319-3000-12210-3-700	Sp Ed Other Professional Services SMS	150.21	0.00	0.00
001-1221-6319-4020-12210-3-700	Sp Ed Other Professional Services HH	1,590.95	0.00	0.00
001-1221-6319-4030-12210-3-700	Sp Ed Other Professional Services PKV	119.00	0.00	0.00
001-1221-6319-4040-12210-3-700	Sp Ed Other Professional Services HM	65.53	0.00	0.00
001-1221-6319-4050-12210-3-700	Sp Ed Other Professional Services SKY	113.67	0.00	0.00
001-1221-6319-5020-12210-3-700	Sp Ed Other Professional Services WSH	56.27	0.00	0.00
001-1221-6319-7500-12210-3-700	Sp Ed Other Professional Services PCEC	115.00	0.00	0.00
001-1221-6334-7500-00043-4-100	Sp Ed Duplicating Copier Lease PCEC SDAC	1,264.68	1,264.68	0.00
001-1221-6337-1050-12210-3-700	Sp Ed Technology Related Repairs & Maint HS	196.32	700.00	0.00
001-1221-6337-2000-12210-3-700	Sp Ed Technology Related Repairs & Maint JH	152.32	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-1221-6337-3000-12210-3-700	Sp Ed Technology Related Repairs & Maint SMS	56.32	0.00	0.00
001-1221-6337-4020-12210-3-700	Sp Ed Technology Related Repairs & Maint HH	62.55	0.00	0.00
001-1221-6337-4030-12210-3-700	Sp Ed Technology Related Repairs & Maint PKV	70.41	0.00	0.00
001-1221-6337-4040-12210-3-700	Sp Ed Technology Related Repairs & Maint HM	38.05	0.00	0.00
001-1221-6337-4050-12210-3-700	Sp Ed Technology Related Repairs & Maint SKY	66.62	0.00	0.00
001-1221-6337-5020-12210-3-700	Sp Ed Technology Related Repairs & Maint WSH	32.90	0.00	0.00
001-1221-6337-7500-12210-3-700	Sp Ed Technology Related Repairs & Maint PCEC	24.51	0.00	0.00
001-1221-6343-1050-12000-1-008	Sp Ed Cooperative Travel HS	3,919.17	6,543.64	4,470.90
001-1221-6343-1050-12210-1-700	Sp Ed Health Services Travel	0.00	383.02	1,535.16
001-1221-6343-1050-12210-3-700	Sp Ed Travel HS	3,181.37	14,528.59	10,784.87
001-1221-6343-2000-12000-1-008	Sp Ed Cooperative Travel JH	86.00	0.00	0.00
001-1221-6343-2000-12210-3-700	Sp Ed Travel JH	1,289.47	0.00	0.00
001-1221-6343-3000-12000-1-008	Sp Ed Cooperative Travel SMS	29.91	0.00	0.00
001-1221-6343-3000-12210-3-700	Sp Ed Travel SMS	610.48	0.00	0.00
001-1221-6343-4020-12000-1-008	Sp Ed Cooperative Travel HH	39.36	0.00	0.00
001-1221-6343-4020-12210-3-700	Sp Ed Travel HH	889.52	0.00	0.00
001-1221-6343-4030-12000-1-008	Sp Ed Cooperative Travel PKV	43.85	0.00	0.00
001-1221-6343-4030-12210-3-700	Sp Ed Travel PKV	737.02	0.00	0.00
001-1221-6343-4040-12000-1-008	Sp Ed Cooperative Travel HM	25.92	0.00	0.00
001-1221-6343-4040-12210-3-700	Sp Ed Travel HM	216.23	0.00	0.00
001-1221-6343-4050-12000-1-008	Sp Ed Cooperative Travel SKY	43.60	0.00	0.00
001-1221-6343-4050-12210-3-700	Sp Ed Travel SKY	2,250.12	0.00	0.00
001-1221-6343-5020-12000-1-008	Sp Ed Cooperative Travel WSH	21.68	0.00	0.00
001-1221-6343-5020-12210-3-700	Sp Ed Travel WSH	38.94	0.00	0.00
001-1221-6343-7500-00043-4-100	Sp Ed Travel PCEC SDAC	39.89	415.33	228.25
001-1221-6343-7500-12210-3-700	Sp Ed Travel PCEC	63.74	0.00	0.00
001-1221-6361-1050-12000-1-008	Sp Ed Cooperative Telephone	0.00	180.00	0.00
001-1221-6361-1050-12210-3-700	Sp Ed Postage Telephone Cable HS	11.95	0.00	0.00
001-1221-6361-2000-12210-3-700	Sp Ed Postage Telephone Cable JH	4.10	0.00	0.00
001-1221-6361-3000-12210-3-700	Sp Ed Postage Telephone Cable SMS	180.00	0.00	0.00
001-1221-6361-4020-12210-3-700	Sp Ed Postage Telephone Cable HH	102.79	1,108.34	456.00
001-1221-6361-4030-12210-3-700	Sp Ed Postage Telephone Cable PKV	180.00	0.00	0.00
001-1221-6361-4050-12210-3-700	Sp Ed Postage Telephone Cable SKY	26.53	0.00	0.00
001-1221-6361-7500-00043-4-100	Sp Ed Postage Telephone Cable PCEC SDAC	240.00	240.00	0.00
001-1221-6362-1050-12210-3-700	Sp Ed Advertising	0.00	27.00	0.00
001-1221-6363-7500-00043-4-100	Sp Ed Printing & Binding PCEC SDAC	4,334.80	4,603.56	0.00
001-1221-6371-1050-12210-3-700	Sp Ed Dues & Membership HS	52.06	199.00	700.00
001-1221-6371-2000-12210-3-700	Sp Ed Dues & Membership JH	32.64	0.00	0.00
001-1221-6371-3000-12210-3-700	Sp Ed Dues & Membership SMS	12.07	0.00	0.00
001-1221-6371-4020-12210-3-700	Sp Ed Dues & Membership HH	13.40	0.00	0.00
001-1221-6371-4030-12210-3-700	Sp Ed Dues & Membership PKV	15.09	0.00	0.00
001-1221-6371-4040-12210-3-700	Sp Ed Dues & Membership HM	8.15	0.00	0.00
001-1221-6371-4050-12210-3-700	Sp Ed Dues & Membership SKY	14.27	0.00	0.00
001-1221-6371-5020-12210-3-700	Sp Ed Dues & Membership WSH	7.05	0.00	0.00
001-1221-6371-7500-12210-3-700	Sp Ed Dues & Membership PCEC	5.27	0.00	0.00
001-1221-6398-1050-12210-3-700	Sp Ed Other Expenses HS	233.20	0.00	0.00
001-1221-6398-7500-00043-4-100	Sp Ed Other Expenses PCEC SDAC	146.61	0.00	0.00
001-1221-6411-1050-12000-1-008	Sp Ed Cooperative Supplies	485.50	5.01	479.47
001-1221-6411-1050-12210-3-700	Sp Ed Supplies HS	3,365.93	29,483.30	42,366.57
001-1221-6411-2000-12210-3-700	Sp Ed Supplies JH	3,026.39	0.00	0.00
001-1221-6411-3000-12210-3-700	Sp Ed Supplies SMS	1,743.90	489.98	486.94
001-1221-6411-4020-12210-3-700	Sp Ed Supplies HH	1,381.89	0.00	0.00
001-1221-6411-4030-12210-3-700	Sp Ed Supplies PKV	2,600.23	488.59	493.09
001-1221-6411-4040-12210-3-700	Sp Ed Supplies HM	1,495.38	437.94	272.32
001-1221-6411-4050-12210-3-700	Sp Ed Supplies SKY	4,021.59	558.27	0.00
001-1221-6411-5020-12210-3-700	Sp Ed Supplies WASH	792.04	499.97	441.89
001-1221-6411-7500-00043-4-100	Sp Ed Supplies PCEC SDAC	8,482.12	10,794.80	20,510.78
001-1221-6411-7500-12210-3-700	Sp Ed Supplies PCEC	12.15	0.00	0.00
001-1221-6412-1050-12210-3-700	Sp Ed Instructional Tech Supplies HS	6,020.03	11,372.27	0.00
001-1221-6412-2000-12210-3-700	Sp Ed Instructional Tech Supplies JH	2,711.59	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-1221-6412-3000-12210-3-700	Sp Ed Instructional Tech Supplies SMS	1,325.86	0.00	0.00
001-1221-6412-4020-12210-3-700	Sp Ed Instructional Tech Supplies HH	777.50	0.00	0.00
001-1221-6412-4030-12210-3-700	Sp Ed Instructional Tech Supplies PKV	869.83	0.00	0.00
001-1221-6412-4040-12210-3-700	Sp Ed Instructional Tech Supplies HM	1,994.12	0.00	0.00
001-1221-6412-4050-12210-3-700	Sp Ed Instructional Tech Supplies SKY	2,264.76	0.00	0.00
001-1221-6412-5020-12210-3-700	Sp Ed Instructional Tech Supplies WSH	431.48	0.00	0.00
001-1221-6412-7500-00043-4-100	Sp Ed Tech Supplies PCEC SDAC	1,503.68	0.00	0.00
001-1221-6412-7500-12210-3-700	Sp Ed Instructional Tech Supplies PCEC	10.99	0.00	0.00
001-1221-6431-2000-12210-3-700	SpEd Textbooks JH	2,700.00	0.00	0.00
004-1221-6541-1050-12210-3-700	Nursing Services Equipment Sp Ed	0.00	1,753.57	0.00
004-1221-6543-7500-00043-4-100	SpEd Instr Tech Hardware PCEC SDAC	147.15	1,094.47	0.00
004-1221-6544-7500-00043-4-100	Sp Ed Technology Software PCEC SDAC	0.00	0.00	2,169.69
<b>FUNCTION 1221 TOTAL</b>	<b>Special Ed Related Services</b>	<b>4,631,993.76</b>	<b>6,124,196.92</b>	<b>5,987,242.11</b>
002-1224-6111-1050-44100-4-700	Certificated Tcher Regular Salaries	4,636.09	7,545.24	7,579.61
002-1224-6111-2000-44100-4-700	Certificated Tcher Regular Salaries	11,053.66	0.00	0.00
002-1224-6111-4030-44100-4-700	Certificated Tcher Regular Salaries	14.48	0.00	0.00
001-1224-6151-1050-44100-4-700	Prop Share Certified Salaries Full Time Sp Ed	68.82	1,281.60	0.00
001-1224-6241-1050-44100-4-700	Prop Share Employee Insurance Sp Ed	7.77	177.27	0.00
002-1224-6241-1050-44100-4-700	Emplyee Insurance	645.66	1,058.61	2,256.79
002-1224-6241-2000-44100-4-700	Prop Share Employee Insurance Sp Ed	2,532.01	0.00	0.00
002-1224-6241-4030-44100-4-700	Prop Share Employee Insurance Sp Ed	1.94	0.00	0.00
<b>FUNCTION 1224 TOTAL</b>	<b>Proportionate Share Services</b>	<b>18,960.43</b>	<b>10,062.72</b>	<b>9,836.40</b>
002-1251-6111-4020-45100-4-100	Title I Certified Salaries Full Time HH	138,531.21	124,148.82	122,321.20
002-1251-6111-4030-45100-4-100	Title I Certified Salaries Full Time PKV	140,429.01	103,813.64	100,954.93
002-1251-6111-4040-45100-4-100	Title I Certified Salaries Full Time HM	106,178.24	86,823.24	119,356.39
002-1251-6111-4050-45100-4-100	Title I Certified Salaries Full Time SKY	119,889.86	127,838.57	126,212.01
002-1251-6111-5020-45100-4-100	Title I Certified Salaries Full Time WASH	83,084.00	81,698.00	81,109.00
002-1251-6111-5020-49201-4-100	Title VB Sup Instr Cert Sal Full Cult Diff	23,175.66	26,816.86	26,248.20
002-1251-6131-1050-45100-4-100	Title I Certified Supplemental Pay	0.00	13,455.00	0.00
002-1251-6131-1050-49201-4-100	Title VB Culturally Diff Cert Supplement Pay	14,446.60	4,660.00	21,156.20
002-1251-6141-1050-00000-1-100	Supp Instr Cert Unused Leave/Severance	0.00	1,135.00	3,755.00
002-1251-6141-4020-00000-1-100	Supplemental Instruction Cert Unused Leave	550.00	0.00	0.00
002-1251-6141-4030-00000-1-100	Supplemental Instruction Cert Unused Leave	1,225.00	0.00	0.00
002-1251-6141-4040-00000-1-100	Supplemental Instruction Cert Unused Leave	805.00	0.00	0.00
002-1251-6141-4050-00000-1-100	Supplemental Instruction Cert Unused Leave	350.00	0.00	0.00
002-1251-6141-5020-00000-1-100	Supplemental Instruction Cert Unused Leave	400.00	0.00	0.00
002-1251-6151-4020-45100-4-100	Title I Classified Salaries Full Time HH	22,536.09	21,733.09	21,050.12
002-1251-6151-4030-45100-4-100	Title I Classified Salaries Full Time PKV	23,736.71	23,387.36	23,090.16
002-1251-6151-4040-45100-4-100	Title I Classified Salaries Full Time HM	0.00	23,322.10	23,000.96
002-1251-6151-4050-45100-4-100	Title I Classified Salaries Full Time SKY	24,438.73	23,630.10	23,113.54
002-1251-6151-5020-45100-4-100	Title I Classified Salaries Full Time WASH	24,346.60	23,398.75	23,414.22
002-1251-6171-1050-00000-1-100	Supp Instr Classified Unused Leave/Severance	0.00	420.00	175.00
002-1251-6171-4020-00000-1-100	Supplemental Instr Classified Unused Leave	297.50	0.00	0.00
002-1251-6171-4030-00000-1-100	Supplemental Instr Classified Unused Leave	87.50	0.00	0.00
002-1251-6171-5020-00000-1-100	Supplemental Instr Classified Unused Leave	175.00	0.00	0.00
002-1251-6211-1050-45100-4-100	Title I PSRS Retirement	0.00	1,951.04	0.00
002-1251-6211-1050-49201-4-100	Title VB PSRS Retirement	2,094.81	675.70	3,067.72
002-1251-6211-4020-45100-4-100	Title I PSRS Retirement HH	22,763.81	20,411.06	20,029.35
002-1251-6211-4030-45100-4-100	Title I PSRS Retirement PKV	20,517.03	13,931.78	13,769.16
002-1251-6211-4040-45100-4-100	Title I PSRS Retirement HM	17,872.41	14,690.01	19,522.23
002-1251-6211-4050-45100-4-100	Title I PSRS Retirement SKY	19,660.40	20,946.03	20,593.37
002-1251-6211-5020-45100-4-100	Title I PSRS Retirement WASH	13,952.28	13,699.65	13,524.43
002-1251-6211-5020-49201-4-100	Title VB PSRS Retirement WASH	3,880.78	4,351.67	4,335.09
001-1251-6221-4020-45100-4-100	Title I PEERS Retirement HH	1,990.26	1,929.17	1,857.32
001-1251-6221-4030-45100-4-100	Title I PEERS Retirement PKV	2,072.62	2,042.67	1,997.29
001-1251-6221-4040-45100-4-100	Title I PEERS Retirement HM	0.00	1,989.39	1,991.15

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-1251-6221-4050-45100-4-100	Title I PEERS Retirement SKY	2,120.76	2,059.33	1,998.89
001-1251-6221-5020-45100-4-100	Title I PEERS Retirement WASH	2,114.45	2,043.44	2,019.51
002-1251-6231-1050-00000-1-100	Supp Instr OASDI	0.00	26.04	10.85
002-1251-6231-4020-00000-1-100	OASDI	18.45	0.00	0.00
002-1251-6231-4020-45100-4-100	Title I OASDI HH	1,377.45	1,327.66	1,285.33
002-1251-6231-4030-00000-1-100	OASDI	5.43	0.00	0.00
002-1251-6231-4030-45100-4-100	Title I OASDI PKV	2,497.53	2,543.58	2,406.55
002-1251-6231-4040-45100-4-100	Title I OASDI HM	0.00	1,410.74	1,380.95
002-1251-6231-4050-45100-4-100	Title I OASDI SKY	1,464.50	1,416.98	1,384.95
002-1251-6231-5020-00000-1-100	OASDI	10.85	0.00	0.00
002-1251-6231-5020-45100-4-100	Title I OASDI WASH	1,509.49	1,450.73	1,451.69
002-1251-6232-1050-00000-1-100	Supp Instr Medicare	0.00	22.57	56.99
002-1251-6232-1050-45100-4-100	Title I Medicare	0.00	195.09	0.00
002-1251-6232-1050-49201-4-100	Title VB Medicare	209.49	67.59	306.81
002-1251-6232-4020-00000-1-100	Medicare	12.30	0.00	0.00
002-1251-6232-4020-45100-4-100	Title I Medicare HH	2,182.47	1,978.54	1,984.24
002-1251-6232-4030-00000-1-100	Medicare	19.03	0.00	0.00
002-1251-6232-4030-45100-4-100	Title I Medicare PKV	2,364.04	1,837.13	1,791.30
002-1251-6232-4040-00000-1-100	Medicare	11.67	0.00	0.00
002-1251-6232-4040-45100-4-100	Title I Medicare HM	1,520.05	1,571.42	2,028.60
002-1251-6232-4050-00000-1-100	Medicare	5.08	0.00	0.00
002-1251-6232-4050-45100-4-100	Title I Medicare SKY	1,923.75	1,999.44	1,906.75
002-1251-6232-5020-00000-1-100	Medicare	8.34	0.00	0.00
002-1251-6232-5020-45100-4-100	Title I Medicare WASH	1,467.96	1,436.05	1,432.27
002-1251-6232-5020-49201-4-100	Title VB Medicare WASH	331.99	347.30	331.38
002-1251-6241-4020-45100-4-100	Title I Employee Insurance HH	25,010.03	23,069.87	21,898.61
002-1251-6241-4030-45100-4-100	Title I Employee Insurance PKV	24,160.54	16,340.30	15,800.42
002-1251-6241-4040-45100-4-100	Title I Employee Insurance HM	17,129.97	20,219.20	21,364.92
002-1251-6241-4050-45100-4-100	Title I Employee Insurance SKY	22,240.85	23,069.87	21,898.61
002-1251-6241-5020-45100-4-100	Title I Employee Insurance WASH	19,672.37	19,224.80	18,239.69
002-1251-6241-5020-49201-4-100	Title VB Employee Insurance WASH	3,598.56	3,202.95	3,658.92
001-1251-6411-1050-45100-4-100	Title I Supplies	0.00	866.30	954.93
001-1251-6411-1050-49201-4-100	Title VB Supplies	0.00	1,296.25	4,032.74
001-1251-6411-4020-45100-4-100	Title I Supplies HH	328.76	0.00	0.00
001-1251-6411-4030-45100-4-100	Title I Supplies PKV	291.40	0.00	0.00
001-1251-6411-4040-45100-4-100	Title I Supplies HM	291.40	0.00	0.00
001-1251-6411-4050-45100-4-100	Title I Supplies SKY	831.23	0.00	0.00
001-1251-6411-5020-45100-4-100	Title I Supplies WASH	364.16	0.00	0.00
001-1251-6412-1050-45100-4-100	Title I Instructional Tech Supplies	0.00	219.90	0.00
001-1251-6412-1050-49201-4-100	Title VB Tech Supplies HS	11.89	122.50	0.00
<b>FUNCTION 1251 TOTAL</b>	<b>Supplemental Instruction</b>	<b>964,593.35</b>	<b>912,264.27</b>	<b>945,269.94</b>
002-1252-6131-1050-45200-4-100	Title IC Certified Supplemental Pay HS	165.14	0.00	0.00
002-1252-6131-2000-45200-4-100	Title IC Certified Supplemental Pay JH	135.27	0.00	0.00
002-1252-6131-4040-45200-4-100	Title IC Certified Supplemental Pay HM	29.87	0.00	0.00
002-1252-6151-2000-45200-4-100	Title IC Classified Salaries FullTime Migrant	0.00	0.00	17,764.61
001-1252-6221-1050-45200-4-100	Non Teacher Retirement	11.33	0.00	0.00
001-1252-6221-2000-45200-4-100	Title IC PEERS Retirement JH Migrant	9.28	0.00	1,540.80
001-1252-6221-4040-45200-4-100	Non Teacher Retirement	2.05	0.00	0.00
002-1252-6231-1050-45200-4-100	OASDI	10.24	0.00	0.00
002-1252-6231-2000-45200-4-100	Title IC OASDI JH Migrant	8.39	0.00	1,101.39
002-1252-6231-4040-45200-4-100	OASDI	1.85	0.00	0.00
002-1252-6232-1050-45200-4-100	Medicare	2.40	0.00	0.00
002-1252-6232-2000-45200-4-100	Title IC Medicare JH Migrant	1.96	0.00	257.59
002-1252-6232-4040-45200-4-100	Medicare	0.44	0.00	0.00
002-1252-6241-2000-45200-4-100	Title IC Employee Insurance JH Migrant	0.00	0.00	4,709.23
001-1252-6411-1000-45200-4-100	Title IC Supplies Migrant	0.00	97.46	81.86
<b>FUNCTION 1252 TOTAL</b>	<b>Migrant</b>	<b>378.22</b>	<b>97.46</b>	<b>25,455.48</b>
002-1254-6111-1050-45100-4-100	Inst Neglected Students Cert Sal Full Title I	8,603.75	8,263.68	0.00
002-1254-6211-1050-45100-4-100	Teacher Retirement	1,447.59	1,392.84	0.00
002-1254-6232-1050-45100-4-100	Medicare	122.70	119.61	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-1254-6241-1050-45100-4-100	Employee Insurance	1,383.57	1,345.74	0.00
001-1254-6412-1050-45100-4-100	Inst Neglected Stud Tech Supplies Title I HS	1,651.77	3,159.80	0.00
<b>FUNCTION 1254 TOTAL</b>	<b>Institutions for Neglected Students</b>	<b>13,209.38</b>	<b>14,281.67</b>	<b>0.00</b>
002-1271-6111-1050-00998-1-100	Bilingual Cert Salary Full Time HS Dist. Pd	42,981.00	41,208.96	40,439.00
002-1271-6111-2000-00998-1-100	Bilingual Cert Salaries Full Time JH Dist. Pd	43,565.00	41,208.96	40,439.00
002-1271-6111-3000-00998-1-100	Bilingual Cert Salary Full Time MS Dist. Pd	38,918.00	0.00	0.00
002-1271-6111-4020-00998-1-100	Bilingual Cert Salaries Full Time HH Dist. Pd	93,412.06	48,501.96	46,777.54
002-1271-6111-4030-00998-1-100	Bilingual Cert Salaries Full Time PKV Dist Pd	49,502.00	47,436.00	46,371.00
002-1271-6111-4040-00998-1-100	Bilingual Cert Salaries Full Time HM Dist. Pd	53,600.00	52,245.96	51,742.00
002-1271-6111-4050-00998-1-100	Bilingual Cert Salaries Full Time SKY Dist Pd	49,502.00	47,436.00	46,121.69
002-1271-6111-5020-00998-1-100	Bilingual Cert Salarie Full Time WASH Dist Pd	15,013.15	41,208.96	40,439.00
002-1271-6121-4030-00998-1-100	Bilingual Certified Sub Part Time PKV Dist Pd	135.00	0.00	0.00
001-1271-6131-1050-46200-4-100	Bilingual Certified Supplemental Federal	0.00	146.84	0.00
002-1271-6131-1050-46200-4-100	Bilingual Certified Supplemental Pay HS	33.40	0.00	0.00
002-1271-6131-2000-46200-4-100	Bilingual Certified Supplemental Pay JH	2,225.00	3,659.20	2,328.40
002-1271-6141-1050-00000-1-100	Bilingual Cert Unused Leave/Severance	0.00	1,500.00	1,700.00
002-1271-6141-2000-00000-1-100	Bilingual Cert Unused Leave	375.00	0.00	0.00
002-1271-6141-3000-00000-1-100	Bilingual Cert Unused Leave	350.00	0.00	0.00
002-1271-6141-4020-00000-1-100	Bilingual Cert Unused Leave	25.00	0.00	0.00
002-1271-6141-4030-00000-1-100	Bilingual Cert Unused Leave	500.00	0.00	0.00
002-1271-6141-4040-00000-1-100	Bilingual Cert Unused Leave	175.00	0.00	0.00
002-1271-6141-4050-00000-1-100	Bilingual Cert Unused Leave	792.50	0.00	0.00
002-1271-6141-5020-00000-1-100	Bilingual Cert Unused Leave	250.00	0.00	0.00
001-1271-6151-1050-00998-1-100	Bilingual Classified Salaries Full Time HS	32,449.67	24,992.74	20,709.39
001-1271-6151-2000-00998-1-100	Bilingual Classified Salaries Full Time JH	21,341.70	9,109.70	9,039.93
001-1271-6151-3000-00998-1-100	Bilingual Classified Salaries Full Time SMS	7,006.63	24,458.65	35,461.57
001-1271-6151-4020-00998-1-100	Bilingual Classified Salaries Full Time HH	19,471.91	17,301.75	13,751.47
001-1271-6151-4030-00998-1-100	Bilingual Classified Salaries Full Time PKV	8,871.40	7,537.24	6,663.02
001-1271-6151-4040-00998-1-100	Bilingual Classified Salaries Full Time HM	20,708.89	16,074.26	15,294.66
001-1271-6151-4050-00998-1-100	Bilingual Classified Salaries Full Time SKY	2,155.80	8,550.25	0.00
001-1271-6151-5020-00998-1-100	Bilingual Classified Salaries Full Time WASH	7,793.63	7,537.31	6,510.87
002-1271-6151-1050-00998-1-100	Bilingual Classified Salaries Full Time HS	0.00	12,371.09	0.00
002-1271-6151-1050-46200-4-100	Bilingual Classified Salaries Full Time HS	19,019.59	18,798.14	18,335.28
002-1271-6151-2000-46200-4-100	Bilingual Classified Salaries Full Time JH	18,438.38	19,119.57	0.00
002-1271-6151-3000-46200-4-100	Bilingual Classified Salaries Full Time SMS	14,513.64	13,336.29	17,571.04
002-1271-6151-5020-00998-1-100	Bilingual Classified Salaries Full Time WASH	8,983.15	0.00	0.00
001-1271-6161-1050-46200-4-100	Bilingual Classified Salary Part Time	0.00	0.00	6,111.50
001-1271-6171-1050-00000-1-100	Bilingual Classified Unused Leave/Severance	175.00	770.00	420.00
001-1271-6171-4020-00000-1-100	Bilingual Classified Unused Leave	52.50	0.00	0.00
002-1271-6171-1050-00000-1-100	Bilingual Classified Unused Leave/Severance	0.00	70.00	0.00
002-1271-6171-2000-00000-1-100	Bilingual Classified Unused Leave	280.00	0.00	0.00
002-1271-6211-1050-00998-1-100	Bilingual PSRS Retirement HS Dist Pd	7,184.79	6,901.98	6,745.46
002-1271-6211-1050-46200-4-100	Bilingual PSRS Retirement	86.77	530.60	337.64
002-1271-6211-2000-00998-1-100	Bilingual PSRS Retirement JH Local	6,316.92	5,975.28	5,863.67
002-1271-6211-2000-46200-4-100	Teacher Retirement	240.72	0.00	0.00
002-1271-6211-3000-00998-1-100	Bilingual PSRS Retirement SMS Local	6,595.68	0.00	0.00
002-1271-6211-4020-00998-1-100	Bilingual PSRS Retirement HH Local	15,449.86	7,959.51	7,664.51
002-1271-6211-4030-00998-1-100	Bilingual PSRS Retirement PKV Local	8,149.94	7,804.95	7,605.63
002-1271-6211-4040-00998-1-100	Bilingual PSRS Retirement HM Local	8,724.50	8,502.39	8,384.43
002-1271-6211-4050-00998-1-100	Bilingual PSRS Retirement SKY Local	8,130.36	7,804.95	7,569.48
002-1271-6211-5020-00998-1-100	Bilingual PSRS Retirement WASH Local	2,587.94	6,901.98	6,745.46
001-1271-6221-1050-00998-1-100	Bilingual PEERS Retirement HS Dist Pd	2,833.79	3,252.23	1,833.95
001-1271-6221-1050-46200-4-100	Bilingual PEERS Retirement HS	1,749.03	1,737.92	1,671.09

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-1271-6221-2000-00998-1-100	Bilingual PEERS Retirement JH Dist Pd	1,926.08	844.03	826.77
001-1271-6221-2000-46200-4-100	Bilingual PEERS Retirement JH Migrant	1,611.55	1,600.97	0.00
001-1271-6221-3000-00998-1-100	Bilingual PEERS Retirement SMS Dist Pd	561.10	2,116.15	3,052.63
001-1271-6221-3000-46200-4-100	Bilingual PEERS Retirement SMS	1,305.73	1,353.16	1,618.66
001-1271-6221-4020-00998-1-100	Bilingual PEERS Retirement HH Dist Pd	1,791.26	1,623.36	1,197.13
001-1271-6221-4030-00998-1-100	Bilingual PEERS Retirement PKV Dist Pd	870.28	736.19	618.15
001-1271-6221-4040-00998-1-100	Bilingual PEERS Retirement HM Dist Pd	1,888.63	1,540.98	1,405.55
001-1271-6221-4050-00998-1-100	Bilingual PEERS Retirement SKY Dist Pd	187.43	805.72	0.00
001-1271-6221-5020-00998-1-100	Bilingual PEERS Retirement WASH Dist Pd	1,636.78	736.23	607.72
001-1271-6231-1050-00000-1-100	Bilingual OASDI	10.86	47.75	26.04
001-1271-6231-1050-00998-1-100	Bilingual OASDI HS Dist Pd	1,991.43	1,529.08	1,261.05
001-1271-6231-1050-46200-4-100	Bilingual OASDI	0.00	9.10	378.91
001-1271-6231-2000-00998-1-100	Bilingual OASDI JH Dist Pd	1,306.68	552.07	547.76
001-1271-6231-3000-00998-1-100	Bilingual OASDI SMS Dist Pd	434.41	1,516.45	2,188.42
001-1271-6231-4020-00000-1-100	OASDI	3.26	0.00	0.00
001-1271-6231-4020-00998-1-100	Bilingual OASDI HH Dist Pd	1,183.26	1,061.84	845.90
001-1271-6231-4030-00998-1-100	Bilingual OASDI PKV Dist Pd	550.01	467.30	413.08
001-1271-6231-4040-00998-1-100	Bilingual OASDI HM Dist Pd	1,263.48	976.13	930.66
001-1271-6231-4050-00998-1-100	Bilingual OASDI SKY Dist Pd	133.66	517.45	0.00
001-1271-6231-5020-00998-1-100	Bilingual OASDI WASH Dist Pd	483.23	467.34	403.68
002-1271-6231-1050-00000-1-100	Bilingual OASDI	0.00	4.34	0.00
002-1271-6231-1050-00998-1-100	Bilingual OASDI HS Dist Pd	0.00	571.50	0.00
002-1271-6231-1050-46200-4-100	Bilingual OASDI HS	1,163.56	1,151.04	1,122.33
002-1271-6231-2000-00000-1-100	OASDI	17.36	0.00	0.00
002-1271-6231-2000-46200-4-100	Bilingual OASDI JH Migrant	1,131.96	1,182.91	0.00
002-1271-6231-3000-46200-4-100	Bilingual OASDI SMS	882.21	795.47	1,057.98
002-1271-6231-5020-00000-1-100	OASDI	15.50	0.00	0.00
002-1271-6231-5020-00998-1-100	OASDI	539.52	0.00	0.00
001-1271-6232-1050-00000-1-100	Bilingual Medicare	2.54	11.17	6.09
001-1271-6232-1050-00998-1-100	Bilingual Medicare HS Dist Pd	465.72	357.61	294.90
001-1271-6232-1050-46200-4-100	Bilingual Medicare	0.00	2.13	88.62
001-1271-6232-2000-00998-1-100	Bilingual Medicare JH Dist Pd	305.59	129.09	128.09
001-1271-6232-3000-00998-1-100	Bilingual Medicare SMS Dist Pd	101.60	354.66	511.84
001-1271-6232-4020-00000-1-100	Medicare	0.76	0.00	0.00
001-1271-6232-4020-00998-1-100	Bilingual Medicare HH Dist Pd	276.74	248.32	197.85
001-1271-6232-4030-00998-1-100	Bilingual Medicare PKV Dist Pd	128.59	109.26	96.63
001-1271-6232-4040-00998-1-100	Bilingual Medicare HM Dist Pd	295.50	228.28	217.66
001-1271-6232-4050-00998-1-100	Bilingual Medicare SKY Dist Pd	31.26	121.03	0.00
001-1271-6232-5020-00998-1-100	Bilingual Medicare WASH Dist Pd	113.03	109.32	94.39
002-1271-6232-1050-00000-1-100	Bilingual Medicare	0.00	22.77	24.66
002-1271-6232-1050-00998-1-100	Bilingual Medicare HS Dist Pd	618.48	726.45	581.63
002-1271-6232-1050-46200-4-100	Bilingual Medicare HS	280.80	322.23	296.24
002-1271-6232-2000-00000-1-100	Medicare	9.50	0.00	0.00
002-1271-6232-2000-00998-1-100	Bilingual Medicare JH Dist Pd	626.64	596.22	586.32
002-1271-6232-2000-46200-4-100	Bilingual Medicare JH Migrant	288.81	276.63	0.00
002-1271-6232-3000-00000-1-100	Medicare	5.08	0.00	0.00
002-1271-6232-3000-00998-1-100	Bilingual Medicare SMS Dist Pd	556.92	0.00	0.00
002-1271-6232-3000-46200-4-100	Bilingual Medicare SMS	206.32	186.02	247.43
002-1271-6232-4020-00000-1-100	Medicare	0.36	0.00	0.00
002-1271-6232-4020-00998-1-100	Bilingual Medicare HH Dist Pd	1,274.93	693.96	670.78
002-1271-6232-4030-00000-1-100	Medicare	7.25	0.00	0.00
002-1271-6232-4030-00998-1-100	Bilingual Medicare PKV Dist Pd	645.04	603.01	530.49
002-1271-6232-4040-00000-1-100	Medicare	2.54	0.00	0.00
002-1271-6232-4040-00998-1-100	Bilingual Medicare HM Dist Pd	771.24	751.68	744.36
002-1271-6232-4050-00000-1-100	Medicare	11.49	0.00	0.00
002-1271-6232-4050-00998-1-100	Bilingual Medicare SKY Dist Pd	717.72	687.84	668.75
002-1271-6232-5020-00000-1-100	Medicare	3.63	0.00	0.00
002-1271-6232-5020-00998-1-100	Bilingual Medicare WASH Dist Pd	340.82	595.59	583.80
001-1271-6241-1050-00998-1-100	Bilingual Employee Insurance HS Dist Pd	8,885.66	6,407.78	6,043.31
001-1271-6241-2000-00998-1-100	Bilingual Employee Insurance JH Dist Pd	6,755.20	3,203.76	3,021.56



3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-1271-6241-3000-00998-1-100	Bilingual Employee Insurance SMS Dist Pd	1,176.04	6,407.78	9,065.06
001-1271-6241-4020-00998-1-100	Bilingual Employee Insurance HH Dist Pd	6,659.12	6,381.14	3,709.87
001-1271-6241-4030-00998-1-100	Bilingual Employee Insurance PKV Dist Pd	3,825.81	3,203.76	2,354.96
001-1271-6241-4040-00998-1-100	Bilingual Employee Insurance HM Dist Pd	6,842.41	6,407.78	5,208.91
001-1271-6241-4050-00998-1-100	Bilingual Employee Insurance SKY Dist Pd	578.16	3,204.02	0.00
001-1271-6241-5020-00998-1-100	Bilingual Employee Insurance WASH Dist Pd	3,536.98	3,204.02	2,354.87
002-1271-6241-1050-00998-1-100	Bilingual Employee Insurance HS Dist Pd	6,588.45	10,144.34	6,098.19
002-1271-6241-1050-46200-4-100	Bilingual Employee Insurance HS	6,495.47	6,407.78	6,043.31
002-1271-6241-2000-00998-1-100	Bilingual Employee Insurance JH Dist Pd	19.20	17.40	16.80
002-1271-6241-2000-46200-4-100	Bilingual Employee Insurance JH Migrant	5,068.59	4,269.52	0.00
002-1271-6241-3000-00998-1-100	Bilingual Employee Insurance SMS Dist Pd	6,588.45	0.00	0.00
002-1271-6241-3000-46200-4-100	Bilingual Employee Insurance SMS	4,533.49	6,407.78	6,043.31
002-1271-6241-4020-00998-1-100	Bilingual Employee Insurance HH Dist Pd	13,176.90	6,408.51	6,098.19
002-1271-6241-4030-00998-1-100	Bilingual Employee Insurance PKV Dist Pd	6,588.45	6,408.51	6,098.19
002-1271-6241-4040-00998-1-100	Bilingual Employee Insurance HM Dist Pd	6,588.45	6,408.51	6,098.19
002-1271-6241-4050-00998-1-100	Bilingual Employee Insurance SKY Dist Pd	6,588.45	6,408.51	6,098.19
002-1271-6241-5020-00998-1-100	Bilingual Employee Insurance WASH Dist Pd	6,410.05	6,408.51	6,098.19
001-1271-6319-1050-46200-4-100	Bilingual Instruction Other Prof Serv HS	231.80	20.00	0.00
001-1271-6343-1050-46200-4-100	Bilingual Instruction Travel Title III Fed HS	0.00	105.38	0.00
001-1271-6343-2000-46200-4-100	Bilingual Instruction Travel Title III Fed JH	124.74	0.00	0.00
001-1271-6361-1050-46200-4-100	Bilingual Instruction Postage Title III Fed	0.00	25.59	0.00
001-1271-6411-1050-46200-4-100	Bilingual Supplies HS	70.63	1,976.02	455.92
001-1271-6411-1050-46201-4-100	Bilingual Instruction Supplies HS	229.19	891.35	762.59
001-1271-6411-2000-46200-4-100	Bilingual Supplies JH	1,558.65	0.00	0.00
001-1271-6411-3000-46200-4-100	Bilingual Supplies SMS	554.63	0.00	0.00
001-1271-6411-3000-46201-4-100	Bilingual Instruction Supplies SMS	143.54	0.00	0.00
001-1271-6411-4020-46200-4-100	Bilingual Supplies HH	2,391.93	0.00	0.00
001-1271-6411-4020-46201-4-100	Bilingual Instruction Supplies HH	405.47	0.00	0.00
001-1271-6411-4030-46200-4-100	Bilingual Supplies PKV	2,085.50	0.00	0.00
001-1271-6411-4040-46200-4-100	Bilingual Supplies HM	2,150.81	0.00	0.00
001-1271-6411-4050-46200-4-100	Bilingual Supplies SKY	2,084.97	0.00	0.00
001-1271-6411-5020-46200-4-100	Bilingual Supplies WSH	2,078.07	0.00	0.00
001-1271-6412-1050-46200-4-100	Bilingual Instructional Tech Supplies HS	0.00	2,415.30	0.00
001-1271-6412-1050-46201-4-100	Bilingual Instructional Tech Supplies HS	0.00	1,070.00	0.00
001-1271-6412-3000-46200-4-100	Bilingual Instructional Tech Supplies SMS	208.59	0.00	0.00
001-1271-6412-4020-46200-4-100	Bilingual Instructional Tech Supplies HH	225.62	0.00	0.00
001-1271-6412-4020-46201-4-100	Bilingual Instructional Tech Supplies HH	380.99	0.00	0.00
001-1271-6412-4030-46200-4-100	Bilingual Instructional Tech Supplies PKV	304.57	0.00	0.00
001-1271-6412-4040-46200-4-100	Bilingual Instructional Tech Supplies HM	241.57	0.00	0.00
001-1271-6412-4050-46200-4-100	Bilingual Instructional Tech Supplies SKY	305.57	0.00	0.00
001-1271-6412-5020-46200-4-100	Bilingual Instructional Tech Supplies WSH	583.59	0.00	0.00
<b>FUNCTION 1271 TOTAL</b>	<b>Bilingual</b>	<b>794,910.19</b>	<b>695,504.50</b>	<b>627,390.24</b>
002-1281-6111-7500-12810-3-100	ECSE Certified Salaries Full Time	438,173.50	460,857.31	477,099.51
002-1281-6111-7500-44200-4-700	ECSE Certified Salaries Full Time	82,356.00	37,438.00	52,082.64
002-1281-6111-7500-44201-4-700	Certificated IDEA 619 Tcher Regular Salaries	0.00	42,177.00	0.00
002-1281-6112-7500-12810-3-100	Office Principal Certified Salary FT ECSE	46,232.10	0.00	0.00
002-1281-6121-7500-12810-3-100	ECSE Certified Sub Part Time Salaries	112,373.98	106,930.45	110,072.90
002-1281-6121-7500-44200-4-700	ECSE Certified Sub Part Time Salaries	0.00	289.56	0.00
002-1281-6131-7500-12810-3-100	ECSE Certified Supplemental Pay	130.00	165.00	90.00
002-1281-6141-1000-12810-3-700	ECSE Cert Unused Leave/Severance	0.00	3,202.50	4,167.50
002-1281-6141-7500-00000-1-100	Early Childhood Sp Educ Cert Unused Leave	2,975.00	0.00	0.00
002-1281-6141-7500-12810-3-100	ECSE Cert Unused Leave/Severance	0.00	1,275.00	650.00
001-1281-6151-7500-12810-3-100	ECSE Classified Salaries Full Time	261,665.31	263,957.95	263,229.00
002-1281-6151-7500-12810-3-100	ECSE Classified Salaries Full Time	134,477.22	136,922.42	133,600.90
001-1281-6161-7500-12810-3-100	ECSE Classified Salary Part Time	4,834.50	7,012.82	6,861.59
002-1281-6161-7500-12810-3-100	ECSE Classified Salary Part Time	7,662.78	13,864.67	6,924.30
001-1281-6171-1000-12810-1-700	ECSE Classified Unused Leave/Severance	0.00	385.00	1,682.50
001-1281-6171-7500-00000-1-100	Early Childhood Sp Educ Class Unused Leave	1,802.50	0.00	0.00
001-1281-6171-7500-12810-3-100	ECSE Classified Unused Leave/Severance	0.00	1,535.00	1,160.00
002-1281-6171-1000-12810-3-700	ECSE Classified Unused Leave/Severance	0.00	432.50	700.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-1281-6171-7500-00000-1-100	Early Childhood Sp Educ Class Unused Leave	717.50	0.00	0.00
002-1281-6211-7500-12810-3-100	ECSE PSRS Retirement	89,131.82	85,593.95	87,090.59
002-1281-6211-7500-44200-4-700	ECSE PSRS Retirement	13,846.71	13,397.60	8,708.00
001-1281-6221-7500-12810-3-100	ECSE PEERS Retirement	35,308.40	35,597.01	34,619.53
001-1281-6231-1000-12810-1-700	OASDI	0.00	23.87	0.00
001-1281-6231-1000-12810-3-700	ECSE OASDI	0.00	0.00	104.32
001-1281-6231-7500-00000-1-100	OASDI	111.77	0.00	0.00
001-1281-6231-7500-12810-1-100	ECSE OASDI	0.00	0.00	71.92
001-1281-6231-7500-12810-3-100	ECSE OASDI	16,260.07	16,709.25	16,586.81
002-1281-6231-1000-12810-1-700	ECSE OASDI	0.00	0.00	64.79
002-1281-6231-1000-12810-3-700	OASDI	0.00	40.93	0.00
002-1281-6231-7500-00000-1-100	OASDI	67.74	0.00	0.00
002-1281-6231-7500-12810-3-100	ECSE OASDI	11,563.05	12,034.81	11,883.46
002-1281-6231-7500-44200-4-700	ECSE OASDI	0.00	17.96	0.00
001-1281-6232-1000-12810-1-700	Medicare	0.00	5.59	0.00
001-1281-6232-1000-12810-3-700	ECSE Medicare	0.00	0.00	24.40
001-1281-6232-7500-00000-1-100	Medicare	26.15	0.00	0.00
001-1281-6232-7500-12810-1-100	ECSE Medicare	0.00	0.00	16.83
001-1281-6232-7500-12810-3-100	ECSE Medicare	3,802.70	3,907.82	3,879.18
002-1281-6232-1000-12810-3-700	ECSE Medicare	0.00	52.73	70.58
002-1281-6232-7500-00000-1-100	Medicare	53.57	0.00	0.00
002-1281-6232-7500-12810-3-100	ECSE Medicare	9,739.63	9,476.77	9,471.23
002-1281-6232-7500-44200-4-700	ECSE Medicare	1,165.53	1,130.67	736.80
001-1281-6241-7500-12810-3-100	ECSE Employee Insurance	82,071.63	74,957.28	65,807.61
002-1281-6241-7500-12810-3-100	ECSE Employee Insurance	106,511.91	113,468.35	111,654.25
002-1281-6241-7500-44200-4-700	ECSE Employee Insurance	13,176.90	12,817.02	7,994.88
001-1281-6319-7500-12810-1-100	ECSE Professional Services	445.00	0.00	0.00
001-1281-6319-7500-44200-4-700	ECSE Professional Services	0.00	450.00	0.00
001-1281-6343-7500-12810-1-100	ECSE Travel	3,606.52	0.00	0.00
001-1281-6343-7500-12810-3-100	ECSE Travel	0.00	0.00	289.36
001-1281-6343-7500-44200-4-700	ECSE Travel	100.13	5,815.32	1,885.30
001-1281-6361-7500-44200-4-700	ECSE Postage Telephone Cable	0.00	250.00	407.60
001-1281-6411-7500-12810-1-100	ECSE Supplies	5,845.36	0.00	0.00
001-1281-6411-7500-12810-3-100	ECSE Supplies	0.00	0.00	281.64
001-1281-6411-7500-44201-4-700	ECSE Supplies	4,932.37	10,609.83	11,840.10
001-1281-6412-7500-12810-1-100	ECSE Tech Supplies	307.00	0.00	0.00
<b>FUNCTION 1281 TOTAL</b>	<b>Early Childhood Sp Education</b>	<b>1,491,474.35</b>	<b>1,472,801.94</b>	<b>1,431,810.02</b>
002-1321-6111-1050-00000-1-100	Business Edu Certified Salaries Full Time HS	155,790.10	147,110.50	143,978.81
002-1321-6111-2000-00000-1-100	Business Edu Certified Salaries Full Time JH	131,935.00	36,459.00	35,689.08
002-1321-6131-1050-00000-1-100	Business Educ Cert Suppl Salaries HS	2,860.00	0.00	0.00
002-1321-6141-1000-00000-1-100	BusinessEduc Cert Unused Leave/Severance	0.00	800.00	925.00
002-1321-6141-1050-00000-1-100	Business Education Cert Unused Leave	825.00	0.00	0.00
002-1321-6141-2000-00000-1-100	Business Education Cert Unused Leave	1,300.00	0.00	0.00
002-1321-6211-1050-00000-1-100	Business Educ PSRS Retirement HS	26,558.11	23,956.41	23,522.44
002-1321-6211-2000-00000-1-100	Business Educ PSRS Retirement JH	21,988.23	6,213.27	6,056.76
002-1321-6232-1000-00000-1-100	Business Educ Medicare	0.00	11.60	13.42
002-1321-6232-1050-00000-1-100	Business Educ Medicare HS	2,291.46	2,054.84	2,003.26
002-1321-6232-2000-00000-1-100	Business Educ Medicare JH	1,918.57	522.72	511.52
002-1321-6241-1050-00000-1-100	Business Educ Employee Insurance HS	24,581.25	18,155.33	18,294.57
002-1321-6241-2000-00000-1-100	Business Educ Employee Insurance JH	19,765.35	6,408.51	6,098.19
001-1321-6371-1050-00000-1-100	Business Educ Dues & Membership HS	0.00	359.88	0.00
001-1321-6411-1050-00000-1-100	Business Educ Supplies HS	157.15	401.84	1,674.85
001-1321-6411-1050-00033-3-100	Business Educ Voc 50-50 Enhance Grt Supply HS	0.00	4,249.95	0.00
001-1321-6412-1050-00031-3-100	Business Educ Voc Enhance Grt Tech SuppliesHS	0.00	14,546.54	0.00
001-1321-6412-1050-00033-3-100	Business Voc 50-50 Enhance Grt Tech Softw HS	0.00	1,282.05	0.00
004-1321-6543-1050-00031-3-100	Business Educ Voc Enhance Grt Tech Hardw HS	0.00	8,131.91	0.00
004-1321-6544-1050-00031-3-100	Business Educ Voc Enhance Grt Tech Softw HS	0.00	44,051.34	0.00
<b>FUNCTION 1321 TOTAL</b>	<b>Business Education</b>	<b>389,970.22</b>	<b>314,715.69</b>	<b>238,767.90</b>
002-1331-6111-1050-00000-1-100	FACS Certified Salaries Full Time HS	86,168.00	85,403.96	83,171.00

**3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17**

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-1331-6111-2000-00000-1-100	FACS Certified Salaries Full Time JH	51,633.00	49,566.96	48,352.00
002-1331-6121-1050-00000-1-100	FACS Certified Sub Part Time Salaries HS	15,217.32	0.00	0.00
002-1331-6131-1050-00000-1-100	FACS Supplemental Salary Cert HS	3,410.00	0.00	0.00
002-1331-6141-1000-00000-1-100	FACS Cert Unused Leave/Severance	0.00	867.50	525.00
002-1331-6141-1050-00000-1-100	Family and Consu Science Educ Cert Unused Lea	450.00	0.00	0.00
002-1331-6141-2000-00000-1-100	Family and Cons Science Educ Cert Unused Leav	375.00	0.00	0.00
002-1331-6211-1050-00000-1-100	FACS PSRS Retirement HS	14,971.16	14,159.65	13,895.59
002-1331-6211-2000-00000-1-100	FACS PSRS Retirement JH	8,439.36	8,113.95	7,892.80
002-1331-6231-1050-00000-1-100	OASDI	943.48	0.00	0.00
002-1331-6232-1000-00000-1-100	FACS Medicare	0.00	12.58	7.62
002-1331-6232-1050-00000-1-100	FACS Medicare HS	1,512.29	1,206.88	1,174.91
002-1331-6232-2000-00000-1-100	FACS Medicare JH	749.44	714.12	696.48
002-1331-6241-1050-00000-1-100	FACS Employee Insurance HS	13,712.00	12,281.92	12,696.06
002-1331-6241-2000-00000-1-100	FACS Employee Insurance JH	6,588.45	6,408.51	6,098.19
001-1331-6312-1050-00031-3-100	FACS Instr Program Imp HS Vo Enhance Grt Serv	0.00	1,545.99	0.00
001-1331-6343-1050-00031-1-100	FACS Vo Enhance Grt Travel HS	1,403.10	1,022.00	0.00
001-1331-6343-1050-00714-1-100	FACS Travel HS	0.00	150.20	0.00
001-1331-6411-1050-00014-1-100	FACS Supplies Compre & Prostart Grant	14,502.40	0.00	0.00
001-1331-6411-1050-00031-3-100	FACS Vo Enhance Grt Supplies HS	0.00	2,893.32	0.00
001-1331-6411-1050-00033-3-100	FACS 50/50 Voc Enhancement Gt Supplies	0.00	3,589.57	0.00
001-1331-6411-1050-00714-1-100	FACS Supplies HS	1,967.36	1,854.06	1,577.02
004-1331-6542-1050-00014-1-100	FACS Equipment Compre & Prostart Grant	2,661.00	0.00	0.00
004-1331-6542-1050-00031-3-100	FACS Vo Enhance Grt Equipment Class Instr HS	0.00	1,296.36	0.00
004-1331-6542-1050-00033-3-100	FACS 50/50 Voc Enhance Grt Equipment	0.00	20,410.43	0.00
<b>FUNCTION 1331 TOTAL</b>	<b>Family and Consumer Sciences Educ</b>	<b>224,703.36</b>	<b>211,497.96</b>	<b>176,086.67</b>
002-1341-6131-1050-00000-1-100	Health Sciences Educ Cert Supplemental Pay HS	3,465.00	0.00	0.00
002-1341-6211-1050-00000-1-100	Health Sciences PSRS Retirement HS	502.44	0.00	0.00
002-1341-6232-1050-00000-1-100	Health Sciences Medicare HS	50.28	0.00	0.00
<b>FUNCTION 1341 TOTAL</b>	<b>Health Sciences Education</b>	<b>4,017.72</b>	<b>0.00</b>	<b>0.00</b>
002-1351-6111-1050-00000-1-100	Marketing Certified Salaries Full Time HS	43,633.39	40,592.00	39,721.00
002-1351-6131-1050-00000-1-100	Marketing Certified Supplemental Pay HS	3,135.00	2,880.00	2,763.00
002-1351-6211-1050-00000-1-100	Marketing PSRS Retirement HS	7,811.36	7,230.15	7,042.00
002-1351-6232-1050-00000-1-100	Marketing Medicare HS	663.69	626.85	611.40
002-1351-6241-1050-00000-1-100	Marketing Employee Insurance HS	7,123.55	6,408.51	6,098.19
001-1351-6411-1050-00000-1-100	Marketing Educ Supplies HS	771.70	721.35	0.00
001-1351-6412-1050-00031-3-100	Marketing Vo Enhance Grt Tech Supplies HS	0.00	329.99	0.00
001-1351-6412-1050-00033-3-100	Marketing 50-50 Enhance Grt Tech Supplies HS	0.00	9,479.40	0.00
004-1351-6544-1050-00031-3-100	Marketing Vo Enhance Grt Tech Software HS	0.00	19,128.19	0.00
<b>FUNCTION 1351 TOTAL</b>	<b>Marketing and Cooperative Education</b>	<b>63,138.69</b>	<b>87,396.44</b>	<b>56,235.59</b>
002-1371-6111-1050-00032-1-100	PLTW Certified Salaries Full Time HS	140,557.09	124,730.60	35,517.00
002-1371-6111-2000-00032-1-100	PLTW Certified Salaries Full Time JH	81,326.30	45,608.00	44,543.00
002-1371-6131-1050-00032-1-100	PLTW Certified Supplemental Pay HS	15,699.00	0.00	0.00
002-1371-6131-4020-00032-1-100	PLTW Certified Supplemental Pay HH	0.00	3,800.00	0.00
002-1371-6131-4030-00032-1-100	PLTW Certified Supplemental Pay PKV	0.00	800.00	0.00
002-1371-6131-4040-00032-1-100	PLTW Certified Supplemental Pay HM	0.00	1,200.00	0.00
002-1371-6131-5020-00032-1-100	PLTW Certified Supplemental Pay WASH	0.00	2,490.00	0.00
002-1371-6141-1050-00000-1-100	Project Lead The Way Cert Unused Leave	1,175.00	0.00	0.00
002-1371-6141-2000-00000-1-100	Project Lead The Way Cert Unused Leave	500.00	0.00	0.00
002-1371-6211-1050-00000-1-100	PLTW PSRS Retirement HS	0.00	0.00	6,031.74
002-1371-6211-1050-00032-1-100	PLTW PSRS Retirement HS	25,746.92	20,865.91	0.00
002-1371-6211-2000-00000-1-100	PLTW PSRS Retirement JH	0.00	0.00	6,458.75
002-1371-6211-2000-00032-1-100	PLTWS PSRS Retirement JH	11,792.35	6,613.19	0.00
002-1371-6211-4020-00032-1-100	PLTW PSRS Retirement HH	0.00	551.00	0.00
002-1371-6211-4030-00032-1-100	PLTW PSRS Retirement PKV	0.00	116.00	0.00
002-1371-6211-4040-00032-1-100	PLTWS PSRS Retirement HM	0.00	174.00	0.00
002-1371-6211-5020-00032-1-100	PLTW PSRS Retirement WASH	0.00	361.06	0.00
002-1371-6232-1050-00000-1-100	PLTW Medicare HS	17.04	0.00	509.04
002-1371-6232-1050-00032-1-100	PLTW Medicare HS	2,167.82	1,766.77	0.00
002-1371-6232-2000-00000-1-100	PLTW Medicare JH	7.25	0.00	645.84

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-1371-6232-2000-00032-1-100	PLTW Medicare JH	1,179.23	661.32	0.00
002-1371-6232-4020-00032-1-100	PLTW Medicare HH	0.00	55.10	0.00
002-1371-6232-4030-00032-1-100	PLTW Medicare PKV	0.00	11.60	0.00
002-1371-6232-4040-00032-1-100	PLTW Medicare HM	0.00	17.40	0.00
002-1371-6232-5020-00032-1-100	PLTW Medicare WASH	0.00	36.10	0.00
002-1371-6241-1050-00000-1-100	PLTW Employee Insurance HS	0.00	0.00	6,098.19
002-1371-6241-1050-00032-1-100	PLTW Employee Insurance HS	21,370.65	19,224.12	0.00
002-1371-6241-2000-00000-1-100	PLTW Employee Insurance JH	0.00	0.00	16.80
002-1371-6241-2000-00032-1-100	PLTW Employee Insurance JH	38.40	17.40	0.00
001-1371-6312-1050-00032-1-100	PLTW Instr Program Imp Serv HS	4,800.00	2,400.00	0.00
001-1371-6319-1050-00032-1-631	PLTW PDC Professional Service HS	1,347.00	0.00	0.00
001-1371-6319-2000-00032-1-100	PLTW Professional Service JH	1,200.00	0.00	0.00
001-1371-6332-1050-00032-1-100	PLTW Repairs and Maint HS	862.50	0.00	0.00
001-1371-6334-1050-00032-1-100	PLTW Rental Equipment HS	0.00	55.12	0.00
001-1371-6343-1050-00032-1-100	PLTW Competition Travel HS	0.00	18,688.86	3,042.30
001-1371-6343-1050-00032-1-631	PLTW PDC Travel HS	1,975.43	5,532.73	9,598.72
001-1371-6343-2000-00032-1-100	PLTW Training JH	788.15	2,606.25	0.00
001-1371-6343-4020-00032-1-100	PLTW Travel HH	0.00	610.91	0.00
001-1371-6343-5020-00032-1-100	PLTW Travel WASH	0.00	457.40	0.00
001-1371-6371-1050-00032-1-100	PLTW Dues & Membership HS	2,750.00	3,750.00	750.00
001-1371-6371-2000-00032-1-100	PLTW Dues & Memberships JH	750.00	1,500.00	0.00
001-1371-6371-3000-00032-1-100	PLTW Dues & Membership SMS	750.00	1,500.00	0.00
001-1371-6371-4020-00032-1-100	PLTW Dues and Memberships HH	750.00	1,500.00	0.00
001-1371-6371-4030-00032-1-100	PLTW Dues & Membership PKV	750.00	1,500.00	0.00
001-1371-6371-4040-00032-1-100	PLTW Dues & Membership HM	750.00	1,500.00	0.00
001-1371-6371-4050-00032-1-100	PLTW Dues & Membership SKY	750.00	1,500.00	0.00
001-1371-6371-5020-00032-1-100	PLTW Dues & Membership WASH	750.00	1,500.00	0.00
001-1371-6398-1050-00032-1-100	PLTW Competition Registration Fees HS	18,000.00	0.00	0.00
001-1371-6411-1050-00032-1-100	PLTW Supplies HS	20,827.66	25,892.87	29,574.50
001-1371-6411-1050-00032-2-100	PLTW BioMed Supplies HS	9,586.95	0.00	0.00
001-1371-6411-2000-00032-1-100	PLTW Supplies JH	2,872.03	11,248.10	0.00
001-1371-6411-4020-00032-1-100	PLTW Supplies HH	2,351.50	0.00	0.00
001-1371-6411-4030-00032-1-100	PLTW Supplies PKV	2,935.00	0.00	0.00
001-1371-6411-4040-00032-1-100	PLTW Supplies HM	744.50	0.00	0.00
001-1371-6411-4050-00032-1-100	PLTW Supplies SKY	2,051.25	0.00	0.00
001-1371-6411-5020-00032-1-100	PLTW Supplies WSH	744.75	0.00	0.00
001-1371-6412-1050-00032-1-100	PLTW Tech Supplies HS	813.74	0.00	0.00
001-1371-6412-2000-00032-1-100	PLTW Instructional Tech Supplies JH	24,435.25	2,231.69	0.00
001-1371-6412-3000-00032-1-100	PLTW Instructional Tech Supplies SMS	760.00	41,028.28	0.00
001-1371-6412-4020-00032-1-100	PLTW Instructional Tech Supplies HH	0.00	70,757.10	0.00
001-1371-6412-4030-00032-1-100	PLTW Instructional Tech Supplies PKV	0.00	3,716.00	0.00
001-1371-6412-4040-00032-1-100	PLTW Instructional Tech Supplies HM	0.00	15,427.00	0.00
001-1371-6412-4050-00032-1-100	PLTW Instructional Tech Supplies SKY	597.00	6,615.00	0.00
001-1371-6412-5020-00032-1-100	PLTW Instructional Tech Supplies WASH	0.00	27,433.60	0.00
004-1371-6542-1050-00032-2-100	PLTW BioMed Instruc Equipment	14,352.48	0.00	0.00
004-1371-6542-1050-00132-3-100	PLTW BioMed Vo Enhancement Grt Equip HS	235,145.17	0.00	0.00
004-1371-6543-1050-00031-3-100	PLTW Vo Enhance Grt Instr Tech Hardware HS	0.00	34,818.92	0.00
004-1371-6543-1050-00032-1-100	PLTW Instructional Tech Hardware HS	27,000.00	26,810.19	46,056.86
004-1371-6543-1050-00032-2-100	PLTW BioMed Instruc Tech Hardware	40,244.77	0.00	0.00
004-1371-6543-1050-00750-1-141	PLTW Instructional Tech Hardware HS	655.00	0.00	0.00
004-1371-6543-3000-00032-1-100	PLTW Instructional Tech Hardware SMS	0.00	7,548.90	0.00
004-1371-6543-4020-00032-1-100	PLTW Instructional Tech Hardware HH	0.00	4,548.95	0.00
004-1371-6543-5020-00032-1-100	PLTW Instructional Tech Hardware WASH	0.00	2,999.95	0.00
<b>FUNCTION 1371 TOTAL</b>	<b>Project Lead The Way</b>	<b>724,667.18</b>	<b>554,777.39</b>	<b>188,842.74</b>
002-1411-6111-1050-00000-1-100	Activities Certified Salaries Full Time HS	23,815.92	0.00	0.00
002-1411-6111-2000-00000-1-100	Activities Certified Salaries Full Time JH	18,712.56	0.00	0.00
002-1411-6121-2000-00703-1-141	Activity Club Cert Sub Part Time Salary JH Mu	100.00	708.66	300.04
002-1411-6131-1050-00000-1-100	Activities Cert Supplemental Pay HS	61,706.75	0.00	0.00
002-1411-6131-2000-00000-1-100	Activities Cert Supplemental Pay JH	13,245.71	0.00	0.00
002-1411-6131-3000-00000-1-100	Activities Cert Supplemental Pay SMS	797.52	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-1411-6141-1050-00000-1-100	Student Activities Cert Unused Leave	500.00	0.00	0.00
002-1411-6161-3000-00701-1-141	Activity Club Supplemental Pay Yearbook	500.00	0.00	0.00
002-1411-6211-1050-00000-1-100	Teacher Retirement	12,547.28	0.00	0.00
002-1411-6211-2000-00000-1-100	Teacher Retirement	4,839.95	0.00	0.00
002-1411-6211-3000-00000-1-100	Teacher Retirement	115.65	0.00	0.00
001-1411-6221-1050-00501-1-141	Activity Club PEERS Retirement HS DECA	0.00	0.00	60.00
001-1411-6221-3000-00701-1-141	Non Teacher Retirement	34.30	0.00	0.00
002-1411-6231-1050-00000-1-100	OASDI	49.41	0.00	0.00
002-1411-6231-2000-00703-1-141	Activity Club OASDI JH Music	6.20	43.93	18.60
002-1411-6231-3000-00701-1-141	OASDI	31.00	0.00	0.00
002-1411-6232-1050-00000-1-100	Medicare	1,246.42	0.00	0.00
002-1411-6232-2000-00000-1-100	Medicare	462.64	0.00	0.00
002-1411-6232-2000-00703-1-141	Activity Club Medicare JH Music	1.45	10.28	4.36
002-1411-6232-3000-00000-1-100	Medicare	11.56	0.00	0.00
002-1411-6232-3000-00701-1-141	Medicare	7.25	0.00	0.00
002-1411-6241-1050-00000-1-100	Employee Insurance	1,813.57	0.00	0.00
002-1411-6241-2000-00000-1-100	Employee Insurance	1,424.91	0.00	0.00
001-1411-6319-1050-00424-1-141	Activity Club National Professional Serv HS	2,320.00	0.00	0.00
001-1411-6319-1050-00502-1-141	Activity Club Professional Services HS Drama	-150.00	500.00	0.00
001-1411-6319-1050-00516-1-141	Activity Club Professional Serv HS STUCO	-300.00	0.00	0.00
001-1411-6319-1050-00730-1-108	Activity Club Prof Serv General Account WHIT	15.25	0.00	0.00
001-1411-6319-1050-00737-1-141	Activity Club Professional Services HS Band	2,126.00	1,150.00	0.00
001-1411-6319-1050-00750-1-141	Activity Club Prof Service HS Robotics Team	500.00	1,500.00	0.00
001-1411-6319-1050-00752-1-141	Activity Club Prof Serv HS Class of 2021	-200.00	0.00	0.00
001-1411-6319-2000-00703-1-141	Activity Club Professional Service JH Music	600.00	895.50	0.00
001-1411-6319-4030-00730-1-141	Activity Club Prof Serv General Account PKV	200.00	0.00	0.00
001-1411-6319-4050-00730-1-141	Activity Club Professional Serv SKY Library	200.00	0.00	0.00
001-1411-6319-5020-00730-1-141	Activity Club Prof Serv General Account WASH	490.00	0.00	0.00
001-1411-6332-1050-00703-1-141	Activity Club Maint & Repair HS Music	255.00	0.00	0.00
001-1411-6332-2000-00737-1-141	Activity Club Maint and Repair JH Band	131.00	0.00	0.00
001-1411-6332-2000-00752-1-141	Activity Club Repair & Maint JH 6th Grd Music	110.00	0.00	0.00
001-1411-6343-1000-00999-1-100	Activity Club Travel Hope Fund	0.00	100.00	0.00
001-1411-6343-1050-00424-1-141	Activity Club National Travel HS	9,632.80	12,413.49	0.00
001-1411-6343-1050-00501-1-141	Activity Club Travel HS DECA	937.95	3,034.07	0.00
001-1411-6343-1050-00502-1-141	Activity Club Travel HS Drama	534.08	4,569.45	0.00
001-1411-6343-1050-00503-1-141	Activity Club Travel HS FCCLA	357.06	3,045.54	0.00
001-1411-6343-1050-00504-1-141	Activity Club Travel HS Science	326.80	0.00	0.00
001-1411-6343-1050-00505-1-141	Activity Club Travel HS Spanish	0.00	30.00	0.00
001-1411-6343-1050-00509-1-141	Activity Club Travel HS NHS	0.00	1,110.00	0.00
001-1411-6343-1050-00510-1-141	Activity Club Travel HS HOSA Dues	2,036.72	2,615.00	0.00
001-1411-6343-1050-00512-1-141	Activity Club Travel HS FBLA	781.04	4,062.52	0.00
001-1411-6343-1050-00513-1-100	Activity Club Travel HS Academic Team	155.76	592.50	0.00
001-1411-6343-1050-00514-1-100	Activity Club Travel HS Math	32.40	418.00	0.00
001-1411-6343-1050-00515-1-100	Activity Club Travel HS Debate	100.00	294.00	0.00
001-1411-6343-1050-00516-1-141	Activity Club Travel HS STUCO	407.56	1,586.43	0.00
001-1411-6343-1050-00613-1-141	Activity Club Travel HS High Voltage	2,845.89	3,488.00	0.00
001-1411-6343-1050-00703-1-141	Activity Club Travel HS Music	0.00	1,414.86	0.00
001-1411-6343-1050-00714-1-141	Activity Club Travel HS Home Ec	60.13	537.01	0.00
001-1411-6343-1050-00732-1-141	Activity Club Travel HS Principals	362.69	759.90	0.00
001-1411-6343-1050-00737-1-141	Activity Club Travel HS Band	0.00	2,875.31	0.00
001-1411-6343-1050-00750-1-141	Activity Club Travel HS Robotics Team	287.63	25,659.50	0.00
001-1411-6343-2000-00515-1-141	Activity Club Travel JH Debate	50.00	0.00	0.00
001-1411-6343-2000-00730-1-141	Activity Club Travel General Account JH	0.00	1,263.00	0.00
001-1411-6343-2000-00748-1-141	Activity Club Travel JH Speech Drama	0.00	674.00	0.00
001-1411-6343-3000-00730-1-141	Activity Club Travel General Account SMS	570.00	412.50	0.00
001-1411-6343-4030-00730-1-141	Activity Club Travel General Account PKV	0.00	200.00	0.00
001-1411-6343-4050-00730-1-141	Activity Club Travel General Account SKY	0.00	229.94	0.00
001-1411-6343-5020-00730-1-141	Activity Club Travel General Account WASH	0.00	77.90	0.00
001-1411-6343-7500-00730-1-141	Activity Club Travel General Account PCEC	42.36	625.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-1411-6352-1050-00516-1-141	Activity Club Liability Insurance HS STUCO	371.00	373.00	0.00
001-1411-6361-1050-00750-1-141	Activity Club Postage HS Robotics Team	120.63	244.59	0.00
001-1411-6362-1050-00613-1-141	Activity Club Advertising HS High Voltage	0.00	25.50	0.00
001-1411-6363-1050-00750-1-141	Activity Club Printing&Binding HS RoboticTeam	0.00	1,128.48	0.00
001-1411-6371-1050-00501-1-141	Activity Club Dues & Membership HS DECA	540.00	450.00	0.00
001-1411-6371-1050-00502-1-141	Activity Club Dues & Membership HS Drama	545.00	202.00	0.00
001-1411-6371-1050-00503-1-141	Activity Club Dues & Membership HS FCCLA	468.00	905.00	0.00
001-1411-6371-1050-00509-1-141	Activity Club Dues & Membership HS NHS	490.00	0.00	0.00
001-1411-6371-1050-00510-1-141	Activity Club Dues & Membership HS HOSA	1,095.00	420.00	0.00
001-1411-6371-1050-00512-1-141	Activity Club Dues & Membership HS FBLA	1,253.08	800.00	0.00
001-1411-6371-1050-00513-1-100	Activity Club Dues & Memberships HS Academic	25.00	0.00	0.00
001-1411-6371-1050-00515-1-100	Activity Club Dues & Membership HS Debate	0.00	150.00	0.00
001-1411-6371-1050-00516-1-141	Activity Club Dues & Membership HS STUCO	220.00	125.00	0.00
001-1411-6371-1050-00703-1-141	Activity Club Dues & Membership HS Music	0.00	700.00	0.00
001-1411-6371-1050-00706-1-141	Activity Club Dues & Memb HS Industrial Art	-250.00	0.00	0.00
001-1411-6371-1050-00714-1-141	Activity Club Dues & Memb HS Home Ec	-450.00	0.00	0.00
001-1411-6371-1050-00745-1-141	Activity Club Dues & Memb HS Art Mudd	-330.00	0.00	0.00
001-1411-6371-1050-00746-1-141	Activity Club Dues & Memb HS Art Shukers	-265.00	0.00	0.00
001-1411-6371-1050-00747-1-141	Activity Club Dues & Memb HS Art Class Sparks	-125.00	0.00	0.00
001-1411-6371-1050-46300-4-100	Activity Club Dues & Membership Homeless HS	1,689.50	5,579.12	0.00
001-1411-6371-2000-00516-1-141	Activity Club Dues & Membership JH STUCO	100.00	0.00	0.00
001-1411-6371-2000-00748-1-141	Activity Club Dues & Membersh JH Speech Drama	203.00	0.00	0.00
001-1411-6371-7500-00730-1-141	Activity Club Dues & Member General Acct PCEC	754.00	754.00	0.00
001-1411-6398-1050-00015-1-141	Activity Club Registration Fee HS Link Crew	676.45	0.00	0.00
001-1411-6398-1050-00019-1-141	Activity Club Registration Fees HS JROTC	1,250.00	0.00	0.00
001-1411-6398-1050-00424-1-141	Activity Club National Travel Regis Fees HS	8,882.43	0.00	0.00
001-1411-6398-1050-00501-1-141	Activity Club Registration Fee HS DECA	7,546.09	0.00	0.00
001-1411-6398-1050-00502-1-141	Activity Club Registration Fees HS Drama	5,683.50	0.00	0.00
001-1411-6398-1050-00503-1-141	Activity Club Registration Fee FCCLA	2,508.85	0.00	0.00
001-1411-6398-1050-00504-1-141	Activity Club Regis Fees HS Science	330.00	0.00	0.00
001-1411-6398-1050-00509-1-141	Activity Club Registration Fee HS NHS	180.00	0.00	0.00
001-1411-6398-1050-00510-1-141	Activity Club Registration Fee HS HOSA	1,183.29	0.00	0.00
001-1411-6398-1050-00511-1-141	Activity Club Regis Fee HS Freshman Academy	7,287.57	0.00	0.00
001-1411-6398-1050-00512-1-141	Activity Club Registration Fee FBLA	4,620.66	0.00	0.00
001-1411-6398-1050-00513-1-100	Activity Club Registration Fees HS Academic	525.00	0.00	0.00
001-1411-6398-1050-00514-1-100	Activity Club Registration Fee HS Math	175.00	0.00	0.00
001-1411-6398-1050-00515-1-100	Activity Club Registration Fees HS Debate	95.00	0.00	0.00
001-1411-6398-1050-00516-1-141	Activity Club Registration Fee HS STUCO	660.00	0.00	0.00
001-1411-6398-1050-00517-1-141	Activity Club Student Regis Fees FTA	2,056.84	0.00	0.00
001-1411-6398-1050-00522-1-141	Activity Club Registration Fee TSA	488.10	0.00	0.00
001-1411-6398-1050-00613-1-141	Activity Club Regis Fees HS High Voltage	3,150.00	0.00	0.00
001-1411-6398-1050-00703-1-141	Activity Club Student Regis Fees Vocal	1,237.00	0.00	0.00
001-1411-6398-1050-00732-1-141	Activity Club Stud Regis Fees HS Principals	5,254.67	0.00	0.00
001-1411-6398-1050-00750-1-141	Activity Club Regis Fees HS Robotics Team	17,932.98	0.00	0.00
001-1411-6398-2000-00516-1-141	Activity Club Regis Fees JH STUCO	899.70	0.00	0.00
001-1411-6398-2000-00703-1-141	Activity Club Stud Regis Fees Music JH	855.00	0.00	0.00
001-1411-6398-2000-00730-1-141	Activity Club Regis Fee General Account JH	3,082.00	0.00	0.00
001-1411-6398-2000-00737-1-141	Activity Club Regis Fees JH Band	1,725.69	0.00	0.00
001-1411-6398-2000-00748-1-141	Activity Club Regis Fee JH Speech Drama	342.00	0.00	0.00
001-1411-6398-5020-00730-1-141	Activity Club Regis Fees General Account WASH	1,637.00	0.00	0.00
001-1411-6398-7500-00730-1-141	Activity Club Other Expense General Acct PCEC	280.00	0.00	0.00
001-1411-6411-1000-00045-1-141	Activity Club Supplies FS General Activity	0.00	322.66	160.61
001-1411-6411-1000-46300-4-100	Activity Club Supplies Homeless	0.00	0.00	2,844.00
001-1411-6411-1050-00019-1-141	Activity Club Supplies HS JROTC	0.00	0.00	750.00
001-1411-6411-1050-00422-1-141	Activity Club Supplies HS Athletic Dept	-643.18	6,646.06	25,885.33
001-1411-6411-1050-00501-1-141	Activity Club Supplies HS DECA	4,538.24	7,971.49	10,963.22
001-1411-6411-1050-00502-1-141	Activity Club Supplies HS Drama	3,426.26	3,758.35	7,586.90
001-1411-6411-1050-00503-1-141	Activity Club Supplies HS FHA	2,250.98	3,998.17	13,764.35
001-1411-6411-1050-00504-1-141	Activity Club Supplies HS Science	665.06	827.60	2,745.15
001-1411-6411-1050-00505-1-141	Activity Club Supplies HS Spanish	0.00	834.48	57.93

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-1411-6411-1050-00509-1-141	Activity Club Supplies HS NHS	4,018.05	4,761.02	14,831.49
001-1411-6411-1050-00510-1-141	Activity Club Supplies HS HOSA	1,284.64	972.05	812.92
001-1411-6411-1050-00511-1-141	Activity Club Supplies HS Freshman Academy	3,610.66	9,888.50	11,578.05
001-1411-6411-1050-00512-1-141	Activity Club Supplies HS FBLA	1,052.84	4,613.14	12,755.36
001-1411-6411-1050-00513-1-100	Activity Club Supplies HS Academic Team	51.97	0.00	400.00
001-1411-6411-1050-00514-1-100	Activity Club Supplies HS Math	950.80	1,962.29	2,523.55
001-1411-6411-1050-00514-1-141	Math Club Supplies	1,199.72	0.00	0.00
001-1411-6411-1050-00515-1-100	Activity Club Supplies HS Debate	0.00	40.98	998.92
001-1411-6411-1050-00516-1-141	Activity Club Supplies HS STUCO	2,233.55	2,344.13	3,845.94
001-1411-6411-1050-00517-1-141	Activity Club Supplies HS FTA	824.50	0.00	0.00
001-1411-6411-1050-00522-1-141	Activity Club Supplies TSA	591.75	0.00	0.00
001-1411-6411-1050-00613-1-141	Activity Club Supplies HS High Voltage	6,437.81	5,809.07	10,573.74
001-1411-6411-1050-00701-1-141	Activity Club Supplies HS Yearbook	11,442.47	12,233.87	20,126.18
001-1411-6411-1050-00703-1-141	Activity Club Supplies HS Music	350.82	1,161.42	10,383.69
001-1411-6411-1050-00705-1-141	Activity Club Supplies HS Art	0.00	437.72	48.10
001-1411-6411-1050-00706-1-141	Activity Club Supplies HS Industrial Art	0.00	2,547.23	2,165.66
001-1411-6411-1050-00707-1-141	Activity Club Supplies HS Vocal	1,424.52	7.29	10,783.18
001-1411-6411-1050-00710-1-141	Activity Club Supplies HS Student Store	18,561.70	0.00	0.00
001-1411-6411-1050-00711-1-141	Activity Club Supplies HS Library	518.45	-47.98	-221.69
001-1411-6411-1050-00714-1-141	Activity Club Supplies HS Home Ec	1,118.78	3,000.41	0.00
001-1411-6411-1050-00730-1-108	Activity Club Supplies General Account WHIT	7,808.47	8,474.27	3,834.92
001-1411-6411-1050-00730-1-141	Activity Club Supplies General Account HS	60.00	6,374.44	3,353.34
001-1411-6411-1050-00732-1-141	Activity Club Supplies HS Principals	24,665.72	15,107.10	13,586.70
001-1411-6411-1050-00734-1-141	Activity Club Supplies HS Textbook	0.00	-13.99	-308.17
001-1411-6411-1050-00737-1-141	Activity Club Supplies HS Band	66,229.74	853.53	0.00
001-1411-6411-1050-00740-1-141	Activity Club Supplies HS Class of 2019	5,228.63	99.48	1,198.95
001-1411-6411-1050-00741-1-141	Activity Club Supplies HS Class of 2016	27.25	266.93	0.00
001-1411-6411-1050-00742-1-141	Activity Club Supplies HS Class of	0.00	7,623.38	4,382.57
001-1411-6411-1050-00743-1-141	Activity Club Supplies HS Class of 2018	27.25	1,213.88	1,384.00
001-1411-6411-1050-00744-1-141	Activity Club Supplies HS Art Wesner	0.00	0.00	-600.00
001-1411-6411-1050-00745-1-141	Activity Club Supplies HS Art Mudd	-60.00	2,595.48	2,116.85
001-1411-6411-1050-00746-1-141	Activity Club Supplies HS Art Shukers	2,927.94	-507.20	1,382.66
001-1411-6411-1050-00747-1-141	Activity Club Supplies HS Art Class Sparks	944.28	1,796.26	0.00
001-1411-6411-1050-00750-1-141	Activity Club Supplies HS Robotics Team	27,194.16	27,101.20	16,801.36
001-1411-6411-1050-00751-1-141	Activity Club Supplies HS Business Publishing	0.00	-84.00	0.00
001-1411-6411-1050-00752-1-141	Activity Club Supplies HS Class of 2021	147.01	0.00	0.00
001-1411-6411-1050-00755-1-141	Activity Club Supplies Art Creative Painting	-110.24	0.00	0.00
001-1411-6411-1050-00758-1-141	Activity Club Supply Art Fundamentals Drawing	367.73	0.00	0.00
001-1411-6411-1050-12000-1-008	Activity Club Supplies Sp Ed Coop Escrow HS	0.00	1,000.00	500.00
001-1411-6411-2000-00508-1-141	Activity Club Supplies JH NJHS	632.00	1,191.00	3,546.91
001-1411-6411-2000-00516-1-141	Activity Club Supplies JH STUCO	414.34	1,071.79	1,556.67
001-1411-6411-2000-00701-1-141	Activity Club Supplies JH Yearbook	6,937.59	6,210.39	6,667.74
001-1411-6411-2000-00703-1-141	Activity Club Supplies JH Music	19,760.49	19,568.81	20,422.20
001-1411-6411-2000-00705-1-141	Activity Club Supplies JH Art Fees Fines	2,841.12	2,218.66	2,535.75
001-1411-6411-2000-00706-1-141	Activity Club Supplies JH Industrial Art	5,049.47	2,981.92	8,279.54
001-1411-6411-2000-00711-1-141	Activity Club Supplies JH Library	5,729.37	9,319.57	4,112.73
001-1411-6411-2000-00730-1-141	Activity Club Supplies General Account JH	5,583.54	3,853.20	3,848.82
001-1411-6411-2000-00737-1-141	Activity Club Supplies JH Band	3,365.98	4,320.91	2,771.40
001-1411-6411-2000-00738-1-141	Activity Club Supplies JH FACS	3,125.19	2,169.48	1,791.61
001-1411-6411-2000-00739-1-141	Activity Club Supplies JH FCCLA	624.81	925.66	280.15
001-1411-6411-2000-00745-1-141	Activity Club Supplies JH Art Club	286.32	807.40	1,139.62
001-1411-6411-2000-00748-1-141	Activity Club Supplies JH Speech Drama	6,061.41	5,708.42	8,059.18
001-1411-6411-2000-00752-1-141	Activity Club Supplies JH 6th Grade Music	927.69	749.47	2,246.75
001-1411-6411-3000-00701-1-141	Activity Club Supplies SMS Yearbook	18.09	0.00	502.66
001-1411-6411-3000-00711-1-141	Activity Club Supplies SMS Library	4,233.17	4,908.33	6,640.56
001-1411-6411-3000-00730-1-141	Activity Club Supplies General Account SMS	15,011.83	12,028.93	10,325.16
001-1411-6411-4020-00516-1-141	Activity Club Supplies HH STUCO	0.00	438.71	504.12
001-1411-6411-4020-00730-1-141	Activity Club Supplies General Account HH	8,925.69	11,896.56	8,701.67
001-1411-6411-4030-00516-1-141	Activity Club Supplies Student Council PKV	690.00	0.00	0.00
001-1411-6411-4030-00730-1-141	Activity Club Supplies General Account PKV	801.55	2,639.81	8,666.95

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-1411-6411-4040-00711-1-141	Activity Club Supplies HM Library	6,402.33	2,302.44	4,992.86
001-1411-6411-4040-00730-1-141	Activity Club Supplies General Account HM	8,950.25	11,526.39	15,322.00
001-1411-6411-4050-00711-1-141	Activity Club Supplies SKY Library	6,857.51	8,734.83	11,684.09
001-1411-6411-4050-00730-1-141	Activity Club Supplies General Account SKY	9,344.71	6,183.48	6,549.92
001-1411-6411-5020-00730-1-141	Activity Club Supplies General Account WASH	5,661.00	10,865.02	13,726.53
001-1411-6411-7500-00043-4-141	Activity Club Supplies Co-Op Medicare SDAC	7,171.08	117.61	1,000.00
001-1411-6411-7500-00730-1-141	Activity Club Supplies General Account PCEC	8,273.98	9,327.74	11,237.06
001-1411-6412-1050-00701-1-141	Activity Club Tech Supplies HS Yearbook	67.99	0.00	0.00
001-1411-6412-1050-00737-1-141	Activity Club Tech Supplies HS Band	144.00	0.00	0.00
001-1411-6412-1050-00750-1-141	Activity Club Tech Supplies HS Robotics Team	248.00	0.00	0.00
001-1411-6412-2000-00701-1-141	Activity Club Tech Supplies JH Yearbook	39.95	0.00	0.00
001-1411-6412-3000-00711-1-141	Activity Club Tech Supplies SMS Library	895.96	537.96	0.00
001-1411-6412-4030-00730-1-141	Activity Club TechSuppliesGeneral Account PKV	0.00	458.08	0.00
001-1411-6412-4040-00711-1-141	Activity Club Tech Supplies HM Library	0.00	1,198.03	0.00
001-1411-6412-7500-00730-1-141	Activity Club Tech Supplies General Acct PCEC	0.00	27.44	0.00
004-1411-6541-5020-00730-1-141	Activity Club Regular Equipment Gen Acct WASH	0.00	4,203.10	0.00
<b>FUNCTION 1411 TOTAL</b>	<b>Student Activities</b>	<b>601,231.94</b>	<b>383,234.83</b>	<b>381,491.41</b>
002-1421-6111-1050-00000-1-100	Athletics Certified Salaries Full Time HS	23,815.92	0.00	0.00
002-1421-6111-2000-00000-1-100	Athletics Certified Salaries Full Time JH	18,712.56	0.00	0.00
002-1421-6131-1050-00000-1-100	Athletics Cert Supplemental Pay HS	262,469.41	0.00	0.00
002-1421-6131-1050-00019-1-141	HS Certified Supplemental Pay JROTC	27,045.92	26,960.44	30,341.56
002-1421-6131-1050-00402-1-141	Activity Club Cert Supplemental Pay HS Wrestl	200.00	50.00	25.00
002-1421-6131-1050-00404-1-141	Activity Club Cert Supplemental Pay HS Baseba	425.00	0.00	250.00
002-1421-6131-1050-00405-1-141	Activity Club Cert Supplemental Pay HS Softba	300.00	0.00	50.00
002-1421-6131-1050-00408-1-141	Activity Club Cert Supplemental Pay HS Swim B	0.00	140.00	105.00
002-1421-6131-1050-00412-1-141	Activity Club Cert Supplemental Pay HS Track	750.00	145.00	150.00
002-1421-6131-1050-00414-1-141	Activity Club Cert Supplemental Pay HS BB Boy	0.00	260.00	150.00
002-1421-6131-1050-00415-1-141	Activity Club Cert Supplemental Pay HS BB Gir	50.00	25.00	0.00
002-1421-6131-1050-00416-1-141	Activity Club Cert Supplemental Pay HS Footba	1,700.00	1,385.00	1,855.00
002-1421-6131-1050-00417-1-141	Activity Club Cert Supplemental Pay HS VB	0.00	0.00	50.00
002-1421-6131-1050-00418-1-141	Activity Club Cert Supplemental Pay HS B Socc	450.00	310.00	150.00
002-1421-6131-1050-00422-1-141	Activity Club Cert Supplemental Pay Athl Dept	930.00	795.00	1,280.00
002-1421-6131-2000-00000-1-100	Athletics Cert Supplemental Pay JH	52,439.53	0.00	0.00
002-1421-6131-2000-00416-1-141	Activity Club Cert Supplemental Pay JH FB	300.00	100.00	0.00
001-1421-6161-1050-00404-1-141	Activity Club Class Sal Part Time HS Baseball	0.00	75.00	0.00
001-1421-6161-1050-00418-1-141	Activity Club Class Salary Part Time HS Socce	0.00	75.00	0.00
002-1421-6211-1050-00000-1-100	Teacher Retirement	38,072.88	0.00	0.00
002-1421-6211-1050-00019-1-141	Teacher Retirement	3,127.19	0.00	0.00
002-1421-6211-1050-00402-1-141	Activity Club PSRS Retirement HS Wrestling	10.88	7.25	3.63
002-1421-6211-1050-00404-1-141	Activity Club PSRS Retirement HS Baseball	47.12	0.00	36.25
002-1421-6211-1050-00405-1-141	Activity Club PSRS Retirement HS Softball	43.51	0.00	7.25
002-1421-6211-1050-00408-1-141	Activity Club PSRS Retirement HS Swimming	0.00	20.31	15.23
002-1421-6211-1050-00412-1-141	Activity Club PSRS Retirement HS Track	108.75	21.03	21.75
002-1421-6211-1050-00414-1-141	Activity Club PSRS Retirement HS BB Boys	0.00	11.60	21.75
002-1421-6211-1050-00415-1-141	Activity Club PSRS Retirement HS BB Girls	7.25	3.63	0.00
002-1421-6211-1050-00416-1-141	Activity Club PSRS Retirement HS FB	232.00	200.84	268.98
002-1421-6211-1050-00417-1-141	Activity Club PSRS Retirement HS VB	0.00	0.00	7.25
002-1421-6211-1050-00418-1-141	Activity Club PSRS Retirement HS Soccer Bo	65.25	44.95	21.75
002-1421-6211-1050-00422-1-141	Activity Club PSRS Retirement HS Ath Dept	127.60	102.23	170.38
002-1421-6211-2000-00000-1-100	Teacher Retirement	9,760.70	0.00	0.00
002-1421-6211-2000-00416-1-141	Activity Club PSRS Retirement JH FB	43.50	14.50	0.00
001-1421-6221-1050-00402-1-141	Non Teacher Retirement	6.86	0.00	0.00
001-1421-6221-1050-00404-1-141	Activity Club PEERS Retirement HS Baseball	0.00	5.15	0.00
001-1421-6221-1050-00416-1-141	Activity Club PEERS Retirement HS FB	6.86	0.00	0.00
001-1421-6221-1050-00418-1-141	Activity Club PEERS Retirement HS Soccer	0.00	5.14	0.00
001-1421-6221-1050-00422-1-141	Non Teacher Retirement	0.00	2.06	0.00
001-1421-6221-2000-00000-1-100	Non Teacher Retirement	64.66	0.00	0.00
001-1421-6231-1050-00404-1-141	Activity Club OASDI HS Baseball	0.00	4.65	0.00
001-1421-6231-1050-00418-1-141	Activity Club OASDI HS Soccer Boys	0.00	4.65	0.00
002-1421-6231-1050-00000-1-100	OASDI	1,582.47	0.00	0.00



3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-1421-6231-1050-00019-1-141	OASDI	339.72	0.00	0.00
002-1421-6231-1050-00402-1-141	OASDI	7.75	0.00	0.00
002-1421-6231-1050-00404-1-141	OASDI	6.20	0.00	0.00
002-1421-6231-1050-00414-1-141	Activity Club OASDI HS BB Boys	0.00	11.16	0.00
002-1421-6231-1050-00416-1-141	Activity Club OASDI HS FB	6.20	0.00	0.00
002-1421-6231-1050-00422-1-141	Activity Club OASDI HS Athletic Dept	3.10	5.58	6.51
002-1421-6231-2000-00000-1-100	OASDI	325.89	0.00	0.00
001-1421-6232-1050-00404-1-141	Activity Club Medicare HS Baseball	0.00	1.09	0.00
001-1421-6232-1050-00418-1-141	Activity Club Medicare HS Soccer Boys	0.00	1.09	0.00
002-1421-6232-1050-00000-1-100	Medicare	4,149.71	0.00	0.00
002-1421-6232-1050-00019-1-141	Medicare	392.16	0.00	0.00
002-1421-6232-1050-00402-1-141	Activity Club Medicare HS Wrestling	2.90	0.73	0.36
002-1421-6232-1050-00404-1-141	Activity Club Medicare HS Baseball	6.17	0.00	3.63
002-1421-6232-1050-00405-1-141	Activity Club Medicare HS Softball	4.35	0.00	0.73
002-1421-6232-1050-00408-1-141	Activity Club Medicare HS Swimming	0.00	2.03	1.53
002-1421-6232-1050-00412-1-141	Activity Club Medicare HS Track	10.90	2.10	2.19
002-1421-6232-1050-00414-1-141	Activity Club Medicare HS BB Boys	0.00	3.78	2.18
002-1421-6232-1050-00415-1-141	Activity Club Medicare HS BB Girls	0.73	0.36	0.00
002-1421-6232-1050-00416-1-141	Activity Club Medicare HS FB	24.70	20.17	26.93
002-1421-6232-1050-00417-1-141	Activity Club Medicare HS VB	0.00	0.00	0.72
002-1421-6232-1050-00418-1-141	Activity Club Medicare HS Soccer Boys	6.53	4.50	2.18
002-1421-6232-1050-00422-1-141	Activity Club Medicare HS Athletic Dept	13.52	11.56	18.59
002-1421-6232-2000-00000-1-100	Medicare	1,030.77	0.00	0.00
002-1421-6232-2000-00416-1-141	Activity Club Medicare JH FB	4.35	1.45	0.00
002-1421-6241-1050-00000-1-100	Employee Insurance	1,813.56	0.00	0.00
002-1421-6241-2000-00000-1-100	Employee Insurance	1,424.91	0.00	0.00
001-1421-6319-1050-00401-1-141	Activity Club Prof Serv HS Cheerleaders	50.00	0.00	0.00
001-1421-6319-1050-00402-1-141	Activity Club Prof Services HS Wrestling	206.05	15.00	0.00
001-1421-6319-1050-00404-1-141	Activity Club Professional Serv HS Baseball	575.00	0.00	0.00
001-1421-6319-1050-00409-1-141	Activity Club Prof Service HS Swimming Girls	75.00	0.00	0.00
001-1421-6319-1050-00412-1-141	Activity Club Professional Service HS Track	300.00	18.95	0.00
001-1421-6319-1050-00415-1-141	Activity Club Regis Fee HS BB Girls	249.00	0.00	0.00
001-1421-6319-1050-00422-1-141	Activity Club Prof Services HS Athletic Dept	3,660.95	19,697.75	0.00
001-1421-6319-1050-00445-1-100	School Sponsor Prof Serv HS Athletic Trainer	9,000.00	9,000.00	0.00
001-1421-6319-1050-00802-1-100	School Sponsored Prof Services HS Wrestling	150.00	90.30	0.00
001-1421-6319-1050-00810-1-100	School Sponsored Prof Services HS Tennis Boys	0.00	45.00	0.00
001-1421-6319-1050-00811-1-100	School Sponsored Prof Serv HS Tennis Girls	100.00	0.00	0.00
001-1421-6319-1050-00815-1-100	School Sponsored Prof Serv HS Basketball Girl	413.00	0.00	0.00
001-1421-6319-1050-00816-1-100	School Sponsored Prof Service HS Football	59.95	0.00	0.00
001-1421-6319-1050-00817-1-100	School Sponsored Prof Service HS Volleyball	25.00	0.00	0.00
001-1421-6319-1050-00818-1-100	School Sponsored Prof Serv HS Soccer Boys	730.00	0.00	0.00
001-1421-6319-1050-00819-1-100	School Sponsored Prof Service HS Soccer Girls	1,063.00	100.00	0.00
001-1421-6319-1050-00902-1-100	Officials Prof Serv HS Wrestling	1,810.00	2,010.00	2,130.00
001-1421-6319-1050-00904-1-100	Officials Prof Serv HS Baseball	3,970.00	5,050.00	4,610.00
001-1421-6319-1050-00905-1-100	Officials Prof Serv HS Softball	1,320.00	2,500.00	2,290.00
001-1421-6319-1050-00908-1-100	Officials Prof Serv HS Swimming Boys	900.00	700.00	700.00
001-1421-6319-1050-00909-1-100	Officials Prof Serv HS Swimming Girls	600.00	700.00	400.00
001-1421-6319-1050-00912-1-100	Officials Prof Serv HS Track	800.00	550.00	800.00
001-1421-6319-1050-00914-1-100	Officials Prof Serv HS Basketball Boys	4,545.00	4,105.00	4,070.00
001-1421-6319-1050-00915-1-100	Officials Prof Serv HS Basketball Girls	4,175.00	3,655.00	5,400.00
001-1421-6319-1050-00916-1-100	Officials Prof Serv HS Football	4,925.00	4,820.00	5,595.00
001-1421-6319-1050-00917-1-100	Officials Prof Serv HS Volleyball	3,750.00	3,240.00	3,240.00
001-1421-6319-1050-00918-1-100	Officials Prof Serv HS Soccer Boys	4,605.00	4,280.00	3,990.00
001-1421-6319-1050-00919-1-100	Officials Prof Serv HS Soccer Girls	2,020.00	3,440.00	4,380.00
001-1421-6319-1050-00921-1-100	Officials Prof Serv HS Cross Country	100.00	0.00	0.00
001-1421-6319-2000-00912-1-100	Officials Prof Serv JH Track	550.00	550.00	550.00
001-1421-6319-2000-00914-1-100	Officials Prof Serv JH Basketball Boys	1,470.00	1,260.00	1,860.00
001-1421-6319-2000-00915-1-100	Officials Prof Serv JH Basketball Girls	1,470.00	1,420.00	1,590.00
001-1421-6319-2000-00916-1-100	Officials Prof Serv JH Football	1,440.00	1,320.00	1,360.00
001-1421-6319-2000-00917-1-100	Officials Prof Serv JH Volleyball	860.00	800.00	800.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-1421-6332-1050-00812-1-100	School Sponsored Maint & Repair HS Track	79.94	0.00	0.00
001-1421-6332-1050-00816-1-100	School Sponsored Repair & Maint HS Football	79.94	0.00	0.00
001-1421-6332-1050-00818-1-100	School Sponsored Repair & Maint HS Soccer Boy	79.93	0.00	0.00
001-1421-6333-1050-00000-1-100	Activity Clubs Building Rental HS	3,500.00	2,500.00	0.00
001-1421-6343-1050-00000-1-100	Supervisor School Sponsored Travel HS	12,074.50	14,706.13	27,317.95
001-1421-6343-1050-00401-1-141	Activity Club Travel HS Cheerleaders	1,148.32	11,030.00	0.00
001-1421-6343-1050-00402-1-141	Activity Club Travel HS Wrestling	0.00	3,930.32	0.00
001-1421-6343-1050-00404-1-141	Activity Club Travel HS Baseball	-25.00	1,435.51	0.00
001-1421-6343-1050-00406-1-141	Activity Club Travel HS Golf Boys	248.08	0.00	0.00
001-1421-6343-1050-00407-1-141	Activity Club Travel HS Golf Girls	853.13	150.00	0.00
001-1421-6343-1050-00408-1-141	Activity Club Travel HS Swimming Boys	582.96	389.66	0.00
001-1421-6343-1050-00409-1-141	Activity Club Travel HS Swimming Girls	0.00	175.00	0.00
001-1421-6343-1050-00410-1-141	Activity Club Travel HS Tennis Boys	297.96	315.67	0.00
001-1421-6343-1050-00411-1-141	Activity Club Travel HS Tennis Girls	496.80	0.00	0.00
001-1421-6343-1050-00412-1-141	Activity Club Travel HS Track	466.11	1,202.16	0.00
001-1421-6343-1050-00414-1-141	Activity Club Travel HS BB Boys	30.26	896.70	0.00
001-1421-6343-1050-00415-1-141	Activity Club Travel HS BB Girls	358.82	239.00	0.00
001-1421-6343-1050-00416-1-141	Activity Club Travel HS Football	0.00	75.00	0.00
001-1421-6343-1050-00417-1-141	Activity Club Travel HS Volleyball	0.00	209.00	0.00
001-1421-6343-1050-00418-1-141	Activity Club Travel HS Soccer Boys	0.00	810.19	0.00
001-1421-6343-1050-00419-1-141	Activity Club Travel HS Soccer Girls	484.25	299.00	0.00
001-1421-6343-1050-00422-1-141	Activity Club Travel HS Athletic Dept	1,391.57	5,665.98	0.00
001-1421-6343-1050-00801-1-100	School Sponsored Travel HS Cheerleaders	50.00	100.00	850.00
001-1421-6343-1050-00802-1-100	School Sponsored Travel HS Wrestling	248.00	724.83	1,700.00
001-1421-6343-1050-00804-1-100	School Sponsored Travel HS Baseball	250.00	0.00	2,719.37
001-1421-6343-1050-00805-1-100	School Sponsored Travel HS Softball	100.00	500.00	1,763.00
001-1421-6343-1050-00806-1-100	School Sponsored Travel HS Golf Boys	100.00	842.00	850.00
001-1421-6343-1050-00807-1-100	School Sponsored Travel HS Girls Golf	100.00	500.00	850.00
001-1421-6343-1050-00808-1-100	School Sponsored Travel HS Swimming Boys	100.00	375.00	1,500.00
001-1421-6343-1050-00809-1-100	School Sponsored Travel HS Swimming Girls	100.00	350.00	849.81
001-1421-6343-1050-00810-1-100	School Sponsored Travel HS Tennis Boys	601.60	350.00	594.47
001-1421-6343-1050-00811-1-100	School Sponsored Travel HS Tennis Girls	100.00	225.00	800.00
001-1421-6343-1050-00812-1-100	School Sponsored Travel HS Track	700.00	1,744.06	2,531.84
001-1421-6343-1050-00814-1-100	School Sponsored Travel HS Basketball Boys	7,563.41	0.00	5,974.00
001-1421-6343-1050-00815-1-100	School Sponsored Travel HS Basketball Girls	1,247.89	0.00	3,400.00
001-1421-6343-1050-00816-1-100	School Sponsored Travel HS Football	600.00	0.00	10,588.00
001-1421-6343-1050-00817-1-100	School Sponsored Travel HS Volleyball	100.00	125.00	2,844.26
001-1421-6343-1050-00818-1-100	School Sponsored Travel HS Soccer Boys	250.00	2,493.63	3,982.00
001-1421-6343-1050-00819-1-100	School Sponsored Travel HS Soccer Girls	1,384.96	0.00	4,276.68
001-1421-6343-1050-00821-1-100	School Sponsored Travel HS Cross Country	684.92	780.00	680.00
001-1421-6343-1050-00823-1-100	School Sponsored Travel HS State Tournament	1,668.25	10,704.34	10,964.94
001-1421-6343-1050-00846-1-100	School Sponsored Travel HS Conference	2,764.79	3,370.64	7,990.00
001-1421-6343-1050-00902-1-100	Officials Travel HS Wrestling	220.00	180.00	193.00
001-1421-6343-1050-00904-1-100	Officials Travel HS Baseball	1,476.00	1,684.00	1,340.00
001-1421-6343-1050-00905-1-100	Officials Travel HS Softball	342.00	482.00	499.00
001-1421-6343-1050-00908-1-100	Officials Travel HS Swimming Boys	310.00	126.00	144.00
001-1421-6343-1050-00909-1-100	Officials Travel HS Swimming Girls	119.00	144.00	119.00
001-1421-6343-1050-00912-1-100	Officials Travel HS Track	300.00	200.00	300.00
001-1421-6343-1050-00914-1-100	Officials Travel HS Basketball Boys	1,253.50	799.50	1,066.50
001-1421-6343-1050-00915-1-100	Officials Travel HS Basketball Girls	1,060.50	768.50	1,256.50
001-1421-6343-1050-00916-1-100	Officials Travel HS Football	203.00	234.00	620.00
001-1421-6343-1050-00917-1-100	Officials Travel HS Volleyball	158.00	83.00	66.00
001-1421-6343-1050-00918-1-100	Officials Travel HS Soccer Boys	739.00	564.00	456.00
001-1421-6343-1050-00919-1-100	Officials Travel HS Soccer Girls	458.00	447.00	361.00
001-1421-6343-1050-00921-1-100	Officials Travel HS Cross Country	73.00	0.00	0.00
001-1421-6343-2000-00000-1-100	Supervisor School Sponsored Travel JH	1,436.87	0.00	0.00
001-1421-6343-2000-00412-1-141	Activity Club Travel JH Track	0.00	15.00	0.00
001-1421-6343-2000-00812-1-100	School Sponsored Travel JH Track	300.00	680.00	595.00
001-1421-6343-2000-00814-1-100	School Sponsored Travel JH Basketball Boys	150.00	829.86	3,745.36
001-1421-6343-2000-00815-1-100	School Sponsored Travel JH Basketball Girls	150.00	225.00	2,081.48

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-1421-6343-2000-00816-1-100	School Sponsored Travel JH Football	250.00	0.00	2,339.00
001-1421-6343-2000-00817-1-100	School Sponsored Travel JH Volleyball	187.10	265.00	1,018.39
001-1421-6343-2000-00912-1-100	Officials Travel JH Track	270.00	273.00	200.00
001-1421-6343-2000-00914-1-100	Officials Travel JH Basketball Boys	471.50	362.00	359.00
001-1421-6343-2000-00915-1-100	Officials Travel JH Basketball Girls	503.50	362.00	310.00
001-1421-6343-2000-00916-1-100	Officials Travel JH Football	0.00	0.00	12.00
001-1421-6343-2000-00917-1-100	Officials Travel JH Volleyball	144.00	147.00	190.00
001-1421-6352-1050-00000-1-100	School Sponsor Stud Athletic Liability Insur	12,220.00	12,200.00	0.00
001-1421-6352-1050-00418-1-141	Activity Club Liab Insurance HS Soccer Boys	917.00	0.00	0.00
001-1421-6352-1050-00819-1-100	School Sponsored Liab Insurance HSSoccer Girl	367.00	0.00	0.00
001-1421-6361-1050-00402-1-141	Activity Club Postage HS Wrestling	0.00	11.45	0.00
001-1421-6361-1050-00422-1-141	Activity Club Communication HS Athletic Dept	8.75	0.00	0.00
001-1421-6371-1050-00000-1-100	Sch Sponsored MSHSAA Dues & Membership HS	0.00	7,002.52	0.00
001-1421-6371-1050-00210-1-100	School Sponsored Dues & Membership HS SPIZ	15.00	0.00	0.00
001-1421-6371-1050-00404-1-141	Activity Club Dues & Membership HS Baseball	0.00	120.00	0.00
001-1421-6371-1050-00405-1-141	Activity Club Dues & Membership HS Softball	0.00	115.00	0.00
001-1421-6371-1050-00414-1-141	Activity Club Dues & Membership HS BB Boys	40.00	0.00	0.00
001-1421-6371-1050-00415-1-141	Activity Club Dues & Memberships HS BB Girls	0.00	49.58	0.00
001-1421-6371-1050-00418-1-141	Activity Club Dues & Membership HS Soccer Boys	37.00	0.00	0.00
001-1421-6371-1050-00419-1-141	Activity Club Dues & Membership HS Soccer Girls	0.00	149.00	0.00
001-1421-6371-1050-00808-1-100	School Sponsored Dues & Memb HS Swimming Boys	50.00	0.00	0.00
001-1421-6371-1050-00814-1-100	School Sponsor Dues & Memberships HS BB Boys	0.00	25.00	0.00
001-1421-6371-1050-00815-1-100	School Sponsor Dues & Memberships HS BB Girls	0.00	25.00	0.00
001-1421-6371-1050-00816-1-100	School Sponsored Dues & Membersh HS Football	100.00	0.00	0.00
001-1421-6371-1050-00818-1-100	School Sponsored Dues & Member HS Soccer Boys	227.00	0.00	0.00
001-1421-6371-1050-00819-1-100	School Sponsored Member & Due HS Soccer Girls	190.00	0.00	0.00
001-1421-6371-2000-00816-1-100	School Sponsored Dues & Membersh JH Football	0.00	100.00	0.00
001-1421-6398-1050-00401-1-141	Activity Club Regis Fees HS Cheerleaders	8,827.00	0.00	0.00
001-1421-6398-1050-00402-1-141	Activity Club Regis Fees HS Wrestling	600.00	0.00	0.00
001-1421-6398-1050-00404-1-141	Activity Club Regis Fees HS Baseball	250.00	0.00	0.00
001-1421-6398-1050-00406-1-141	Activity Club Regis Fees HS Golf Boys	565.00	0.00	0.00
001-1421-6398-1050-00407-1-141	Activity Club Regis Fee HS Golf Girls	964.39	0.00	0.00
001-1421-6398-1050-00410-1-141	Activity Club Regis Fees HS Tennis Boys	100.00	0.00	0.00
001-1421-6398-1050-00412-1-141	Activity Club Regis Fees HS Track	190.00	0.00	0.00
001-1421-6398-1050-00418-1-141	Activity Club Registration Fee HS Soccer Boys	1,424.93	0.00	0.00
001-1421-6398-1050-00421-1-141	Activity Club Supplies HS Cross Country	80.00	0.00	0.00
001-1421-6398-1050-00422-1-141	Activity Club Other Expenses HS Athletic Dept	81.99	0.00	0.00
001-1421-6398-1050-00802-1-100	School Sponsored Regis Fees HS Wrestling	880.00	0.00	0.00
001-1421-6398-1050-00804-1-100	School Sponsored Regis Fees HS Baseball	325.00	0.00	0.00
001-1421-6398-1050-00805-1-100	School Sponsored Registration Fee HS Softball	425.00	0.00	0.00
001-1421-6398-1050-00806-1-100	School Sponsored Regis Fees HS Golf Boys	750.00	0.00	0.00
001-1421-6398-1050-00807-1-100	School Sponsored Regis Fee HS Girls Golf	618.00	0.00	0.00
001-1421-6398-1050-00808-1-100	School Sponsored Regis Fees HS Swimming Boys	400.00	0.00	0.00
001-1421-6398-1050-00809-1-100	School Sponsored Regis Fee HS Swimming Girls	325.00	0.00	0.00
001-1421-6398-1050-00810-1-100	School Sponsored Regis Fee HS Tennis Boys	350.00	0.00	0.00
001-1421-6398-1050-00811-1-100	School Sponsored Regis Fees HS Tennis Girls	75.00	0.00	0.00
001-1421-6398-1050-00812-1-100	School Sponsored Regis Fees HS Track	1,405.00	0.00	0.00
001-1421-6398-1050-00814-1-100	School Sponsored Regis Fee HS Basketball Boys	746.92	0.00	0.00
001-1421-6398-1050-00815-1-100	School Sponsored Regis Fee HS Basketball Girl	175.00	0.00	0.00
001-1421-6398-1050-00817-1-100	School Sponsored Regis Fee HS Volleyball	525.00	0.00	0.00
001-1421-6398-1050-00818-1-100	School Sponsored Regis Fee HS Soccer Boys	751.98	0.00	0.00
001-1421-6398-1050-00819-1-100	School Sponsored Regis Fee HS Soccer Girls	1,356.80	0.00	0.00
001-1421-6398-1050-00821-1-100	School Sponsored Regis Fee HS Cross Country	125.00	0.00	0.00
001-1421-6398-1050-00823-1-100	School Sponsored RegisFee HS State Tournament	23,692.10	0.00	0.00
001-1421-6398-2000-00412-1-141	Activity Club Regis Fees JH Track	230.00	0.00	0.00
001-1421-6411-1050-00210-1-100	School Sponsored Supplies HS SPIZ	2,173.00	100.23	0.00
001-1421-6411-1050-00401-1-141	Activity Club Supplies HS Cheerleaders	12,137.42	9,739.65	8,141.87
001-1421-6411-1050-00402-1-141	Activity Club Supplies HS Wrestling	3,921.74	5,346.73	4,518.51
001-1421-6411-1050-00404-1-141	Activity Club Supplies HS Baseball	1,377.75	4,662.98	16,067.97
001-1421-6411-1050-00405-1-141	Activity Club Supplies HS Softball	1,473.10	195.00	361.95

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-1421-6411-1050-00406-1-141	Activity Club Supplies HS Golf Boys	618.74	1,849.66	9,180.13
001-1421-6411-1050-00407-1-141	Activity Club Supplies HS Golf Girls	1,157.62	675.00	1,156.56
001-1421-6411-1050-00408-1-141	Activity Club Supplies HS Swimming Boys	1,466.99	1,321.91	1,435.19
001-1421-6411-1050-00409-1-141	Activity Club Supplies HS Swimming Girls	3,099.78	1,224.20	4,444.87
001-1421-6411-1050-00410-1-141	Activity Club Supplies HS Tennis Boys	2,692.61	2,253.79	724.67
001-1421-6411-1050-00411-1-141	Activity Club Supplies HS Tennis Girls	881.57	952.58	662.92
001-1421-6411-1050-00412-1-141	Activity Club Supplies HS Track	6,617.35	5,073.45	3,909.15
001-1421-6411-1050-00414-1-141	Activity Club Supplies HS BB Boys	2,108.99	11,322.38	1,034.00
001-1421-6411-1050-00415-1-141	Activity Club Supplies HS BB Girls	6,278.35	3,953.02	1,151.75
001-1421-6411-1050-00416-1-141	Activity Club Supplies HS Football	905.00	4,488.14	5,271.22
001-1421-6411-1050-00417-1-141	Activity Club Supplies HS Volleyball	2,199.35	125.00	2,094.30
001-1421-6411-1050-00418-1-141	Activity Club Supplies HS Soccer Boys	1,779.25	872.39	1,394.39
001-1421-6411-1050-00419-1-141	Activity Club Supplies HS Soccer Girls	809.82	5,496.48	898.32
001-1421-6411-1050-00421-1-141	Activity Club Supplies HS Cross Country	1,087.47	1,984.46	3,887.00
001-1421-6411-1050-00422-1-141	Activity Club Supplies HS Athletic Dept	21,222.63	5,651.65	6,512.67
001-1421-6411-1050-00446-1-141	Activity Club Supplies HS Conference	0.00	3,005.66	523.85
001-1421-6411-1050-00735-1-141	Activity Club Supplies HS Start Up Cash	487.00	800.00	0.00
001-1421-6411-1050-00745-1-141	Activity Club Supplies HS Art Supplies	4,728.89	1,058.65	5,246.45
001-1421-6411-1050-00801-1-100	School Sponsored Supplies HS Cheerleaders	245.99	750.00	0.00
001-1421-6411-1050-00802-1-100	School Sponsored Supplies HS Wrestling	629.75	875.24	0.00
001-1421-6411-1050-00804-1-100	School Sponsored Supplies HS Baseball	2,431.49	2,681.00	0.00
001-1421-6411-1050-00805-1-100	School Sponsored Supplies HS Softball	731.90	0.00	0.00
001-1421-6411-1050-00807-1-100	School Sponsored Supplies HS Girls Golf	6,000.00	331.06	0.00
001-1421-6411-1050-00808-1-100	School Sponsored Supplies HS Swimming Boys	874.32	1,123.43	0.00
001-1421-6411-1050-00809-1-100	School Sponsored Supplies HS Swimming Girls	324.44	500.00	0.00
001-1421-6411-1050-00810-1-100	School Sponsored Supplies HS Tennis Boys	75.00	147.52	0.00
001-1421-6411-1050-00811-1-100	School Sponsored Supplies HS Tennis Girls	493.44	516.14	0.00
001-1421-6411-1050-00812-1-100	School Sponsored Supplies HS Track	399.43	505.94	0.00
001-1421-6411-1050-00814-1-100	School Sponsored Supplies HS Basketball Boys	694.42	1,117.67	0.00
001-1421-6411-1050-00815-1-100	School Sponsored Supplies HS Basketball Girls	1,364.86	1,364.67	0.00
001-1421-6411-1050-00816-1-100	School Sponsored Supplies HS Football	6,568.22	10,588.00	0.00
001-1421-6411-1050-00817-1-100	School Sponsored Supplies HS Volleyball	366.07	420.90	0.00
001-1421-6411-1050-00818-1-100	School Sponsored Supplies HS Soccer Boys	1,176.64	1,291.17	0.00
001-1421-6411-1050-00819-1-100	School Sponsored Supplies HS Soccer Girls	1,298.75	3,880.91	0.00
001-1421-6411-1050-00821-1-100	School Sponsored Supplies HS Cross Country	57.06	271.00	0.00
001-1421-6411-1050-00845-1-100	School Sponsored Supplies HS Athletic Trainer	3,067.32	1,932.17	3,315.00
001-1421-6411-1050-00846-1-100	School Sponsored Supplies HS Conference	479.67	1,410.06	0.00
001-1421-6411-2000-00412-1-141	Activity Club Supplies JH Track	1,101.50	3,450.00	3,669.90
001-1421-6411-2000-00414-1-141	Activity Club Supplies JH BB Boys	1,726.05	3,794.14	40.00
001-1421-6411-2000-00415-1-141	Activity Club Supplies JH BB Girls	2,127.72	113.14	2,192.00
001-1421-6411-2000-00416-1-141	Activity Club Supplies JH Football	5,868.75	0.00	2.90
001-1421-6411-2000-00417-1-141	Activity Club Supplies JH Volleyball	1,488.47	1,465.41	745.21
001-1421-6411-2000-00423-1-141	Activity Club Supplies JH State Tournaments	0.00	0.00	850.00
001-1421-6411-2000-00814-1-100	School Sponsored Supplies JH Basketball Boys	0.00	410.00	0.00
001-1421-6411-2000-00815-1-100	School Sponsored Supplies JH Basketball Girls	1,857.78	1,788.86	0.00
001-1421-6411-2000-00816-1-100	School Sponsored Supplies JH Football	2,452.95	2,769.22	0.00
001-1421-6411-2000-00817-1-100	School Sponsored Supplies JH Volleyball	0.00	1,338.58	0.00
001-1421-6411-2000-00823-1-100	School Sponsored Supplies JH State Tournament	0.00	30.00	0.00
001-1421-6412-1050-00402-1-141	Activity Club Tech Supplies HS Wrestling	103.00	150.00	0.00
001-1421-6412-1050-00408-1-141	Activity Club Tech Supplies HS Swimming Boys	53.96	0.00	0.00
001-1421-6412-1050-00422-1-141	Activity Club Tech Supplies HS Athletic Dept	149.00	368.99	0.00
001-1421-6412-1050-00802-1-100	School Sponsored Tech Supplies HS Wrestling	295.25	0.00	0.00
001-1421-6412-1050-00812-1-100	School Sponsored Tech Supplies HS Track	295.25	300.00	0.00
001-1421-6412-1050-00814-1-100	School Sponsored TechSupply HS BasketballBoys	295.25	0.00	0.00
001-1421-6412-1050-00815-1-100	School Sponsored TechSupply HS BasketballGirl	295.25	0.00	0.00
001-1421-6412-1050-00816-1-100	School Sponsored Tech Supplies HS Football	2,161.00	0.00	0.00
001-1421-6412-1050-00817-1-100	School Sponsored Tech Supplies HS Volleyball	295.25	0.00	0.00
001-1421-6412-1050-00818-1-100	School Sponsored TechSupplies HS Soccer Boys	295.25	0.00	0.00
001-1421-6412-1050-00819-1-100	School Sponsored TechSupplies HS Soccer Girls	295.25	0.00	0.00
001-1421-6412-2000-00414-1-141	Activity Club Tech Supplies JH BB Boy	0.00	399.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
004-1421-6541-1050-00416-1-141	Activity Club Equip HS Football	0.00	1,229.50	0.00
<b>FUNCTION 1421 TOTAL</b>	<b>School-Sponsored Athletics</b>	<b>747,944.23</b>	<b>315,549.99</b>	<b>278,541.63</b>
002-1911-6311-1050-00000-1-100	Tuition Other District inState Purch Instr HS	68,109.27	116,297.90	103,851.30
002-1911-6311-2000-00000-1-100	Tuition Other District inState Purch Instr JH	12,636.55	0.00	0.00
002-1911-6311-3000-00000-1-100	Tuition Other District inState Purch Instr MS	426.52	0.00	0.00
002-1911-6311-4020-00000-1-100	Tuition Other District inState Purch Instr HH	3,618.92	0.00	0.00
002-1911-6311-4030-00000-1-100	Tuition Other District inState Purch Instr PK	13,662.10	0.00	0.00
002-1911-6311-4040-00000-1-100	Tuition Other District inState Purch Instr HM	1,973.78	0.00	0.00
002-1911-6311-4050-00000-1-100	Tuition Other District inState Purch Instr SK	533.15	0.00	0.00
002-1911-6311-5020-00000-1-100	Tuition Other District inState Purch Instr WS	1,872.02	0.00	0.00
<b>FUNCTION 1911 TOTAL</b>	<b>Tuition to Other Districts in State</b>	<b>102,832.31</b>	<b>116,297.90</b>	<b>103,851.30</b>
001-1921-6311-1050-00999-1-100	Activity Club Area Career Purc Instr HopeFund	237.00	0.00	0.00
002-1921-6311-1050-00000-1-100	Area Career Tuition Voc Purc Instr Serv	276,184.00	252,053.00	231,977.00
<b>FUNCTION 1921 TOTAL</b>	<b>Area Career Center Fees</b>	<b>276,421.00</b>	<b>252,053.00</b>	<b>231,977.00</b>
002-1933-6313-1000-12210-3-700	Tuition Sp Ed Private Agencies Pupil Serv NP	0.00	11,722.00	61,028.76
002-1933-6313-1000-44100-4-700	Tuition Sp Ed Private Agencies Pupil Serv NP	0.00	33,303.10	38,000.00
002-1933-6313-2000-12210-3-700	Tuition Sp Ed Private Agency Pup Serv NP JH	9,349.00	0.00	0.00
002-1933-6313-3000-12210-3-700	Tuition Sp Ed Private Agency Pup Serv NP SMS	18,304.00	0.00	0.00
002-1933-6313-4020-12210-3-700	Tuition Sp Ed Private Agenc Pupil Serv NP HH	22,029.00	0.00	0.00
<b>FUNCTION 1933 TOTAL</b>	<b>Tuition Sp Ed Private Agencies</b>	<b>49,682.00</b>	<b>45,025.10</b>	<b>99,028.76</b>
002-1941-6311-1050-00000-1-100	Contr Educ Serv ONLINE	93,290.63	0.00	0.00
<b>FUNCTION 1941 TOTAL</b>	<b>Contr Educ Serv ONLINE</b>	<b>93,290.63</b>	<b>0.00</b>	<b>0.00</b>
001-2112-6151-1050-00018-1-100	Attendance Classified Salaries Full Time	2,112.70	121,644.10	108,625.33
001-2112-6171-1050-00018-1-100	Attendance Classified Unused Leave/Severance	0.00	245.00	1,853.20
001-2112-6221-1050-00018-1-100	Attendance PEERS Retirement	144.93	9,562.18	8,452.33
001-2112-6231-1050-00018-1-100	Attendance OASDI	130.99	6,829.61	6,378.64
001-2112-6232-1050-00018-1-100	Attendance Medicare	30.63	1,597.22	1,491.81
001-2112-6241-1050-00000-1-100	Attendance Employee Insurance	0.00	17,798.09	14,629.77
001-2112-6343-1050-00000-1-100	Attendance Travel	0.00	500.00	0.00
<b>FUNCTION 2112 TOTAL</b>	<b>Attendance Services</b>	<b>2,419.25</b>	<b>158,176.20</b>	<b>141,431.08</b>
002-2113-6131-1050-45200-4-100	Title IC Certified Supplemental Pay Migrant	387.72	0.00	0.00
002-2113-6151-1050-00000-1-100	Social Work Serv Class Salaries Full Time HS	34,208.20	34,070.71	0.00
002-2113-6151-1050-45100-4-100	Social Worker Ser Class Salaries Full Time HS	36,191.01	0.00	0.00
002-2113-6151-1050-45100-4-108	Social Worker Serv Class Salary FullTime WHIT	0.00	17,622.72	34,875.87
002-2113-6151-1050-45200-4-108	Social Worker Class Sal FullTimeWHIT Title IC	0.00	17,622.84	0.00
002-2113-6151-1050-46300-4-100	Social Worker Ser Class Sal Full Time HS Home	0.00	0.00	34,261.42
002-2113-6151-2000-00000-1-100	Social Work Serv Class Salaries Full Time JH	40,879.52	0.00	0.00
002-2113-6151-3000-45100-4-100	Social Worker Serv Class Salary Full Time SMS	29,875.59	26,924.76	14,738.05
002-2113-6151-4020-45100-4-100	Social Worker Serv Class Salary Full Time HH	39,147.34	38,474.76	38,192.22
002-2113-6151-4030-00000-1-100	Social Worker Serv Class Salaries Full Time PKV	30,496.83	31,103.63	0.00
002-2113-6151-4030-45100-4-100	Social Worker Class Sal FullTime PKV Title I	0.00	0.00	22,107.13
002-2113-6151-4040-45100-4-100	Social Worker Class Sal Full Time HM Title IA	7,468.92	6,731.16	0.00
002-2113-6151-4050-45100-4-100	Social Worker Class Sal Full Time SKY Title I	44,524.00	42,750.96	41,831.00
002-2113-6151-5020-46300-4-100	Social Worker Class Sal Full Time WASH Home	38,958.63	37,650.83	37,445.15
002-2113-6171-1050-00000-1-100	SocialWorkerClassified Unused Leave/Severance	175.00	997.50	1,602.50
002-2113-6171-2000-00000-1-100	Social Work Services Classified Unused Leave	157.50	0.00	0.00
002-2113-6171-3000-00000-1-100	Social Work Services Classified Unused Leave	245.00	0.00	0.00
002-2113-6171-4020-00000-1-100	Social Work Services Classified Unused Leave	157.50	0.00	0.00
002-2113-6171-4050-00000-1-100	Social Work Services Classified Unused Leave	140.00	0.00	0.00
002-2113-6171-5020-00000-1-100	Social Work Services Classified Unused Leave	35.00	0.00	0.00
002-2113-6211-1050-00000-1-100	Teacher Retirement	381.55	0.00	0.00
002-2113-6211-2000-00000-1-100	Social Worker Serv PSRS Retirement JH	4,588.29	0.00	0.00
001-2113-6221-1050-00000-1-100	Social Worker Serv PEERS Retirement HS	2,612.98	2,739.07	0.00
001-2113-6221-1050-45100-4-100	Social Worker Serv PEERS Retirement HS	2,933.34	0.00	0.00
001-2113-6221-1050-45100-4-108	Social Worker Serv PEERS Retirement WHIT	0.00	1,428.12	2,809.64
001-2113-6221-1050-45200-4-100	Non Teacher Retirement	26.60	0.00	0.00
001-2113-6221-1050-45200-4-108	Social Worker Serv PEERS Retirement WHIT	0.00	1,428.15	0.00
001-2113-6221-1050-46300-4-100	Social Worker PEERS Retirement HS Homeless	0.00	0.00	2,767.49
001-2113-6221-3000-45100-4-100	Social Worker Serv PEERS Retirement SMS	2,409.93	2,197.77	1,177.86
001-2113-6221-4020-45100-4-100	Social Worker Serv PEERS Retirement HH	3,136.14	3,077.79	3,037.13
001-2113-6221-4030-00000-1-100	Social Worker PEERS Retirement PKV	2,542.70	2,572.11	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2113-6221-4030-45100-4-100	Social Worker Serv PEERS Retirement PKV	0.00	0.00	1,766.88
001-2113-6221-4040-45100-4-100	Social Worker Serv PEERS Retirement HM	602.52	549.42	0.00
001-2113-6221-4050-45100-4-100	Social Worker Serv PEERS Retirement SKY	3,505.02	3,371.16	3,286.83
001-2113-6221-5020-46300-4-100	Social Worker PEERS Retirement WASH Homeless	3,123.21	3,021.27	2,985.90
002-2113-6231-1050-00000-1-100	Social Worker Serv OASDI HS	1,968.65	2,151.00	99.37
002-2113-6231-1050-45100-4-100	Social Worker Serv OASDI HS	2,122.98	0.00	0.00
002-2113-6231-1050-45100-4-108	Social Worker Serv OASDI WHIT	0.00	1,036.80	2,050.68
002-2113-6231-1050-45200-4-100	OASDI	24.04	0.00	0.00
002-2113-6231-1050-45200-4-108	Social Worker Serv OASDI WHIT	0.00	1,036.80	0.00
002-2113-6231-1050-46300-4-100	Social Worker Serv OASDI HS Homeless	0.00	0.00	2,098.80
002-2113-6231-2000-00000-1-100	Social Worker Serv OASDI JH	2,450.32	0.00	0.00
002-2113-6231-3000-00000-1-100	OASDI	15.19	0.00	0.00
002-2113-6231-3000-45100-4-100	Social Worker Serv OASDI SMS	1,849.41	1,669.32	913.80
002-2113-6231-4020-00000-1-100	OASDI	9.77	0.00	0.00
002-2113-6231-4020-45100-4-100	Social Worker Serv OASDI HH	2,412.72	2,370.96	2,353.44
002-2113-6231-4030-00000-1-100	Social Worker Serv OASDI PKV	1,788.23	1,914.00	0.00
002-2113-6231-4030-45100-4-100	Social Worker Serv OASDI PKV	0.00	0.00	1,370.64
002-2113-6231-4040-45100-4-100	Social Worker Serv OASDI HM	462.36	417.36	0.00
002-2113-6231-4050-00000-1-100	OASDI	8.68	0.00	0.00
002-2113-6231-4050-45100-4-100	Social Worker Serv OASDI SKY	2,746.08	2,636.16	2,579.04
002-2113-6231-5020-00000-1-100	OASDI	2.17	0.00	0.00
002-2113-6231-5020-46300-4-100	Social Worker Serv OASDI WASH Homeless	2,046.78	1,976.73	1,969.92
002-2113-6232-1050-00000-1-100	Social Worker Serv Medicare HS	498.62	503.03	23.23
002-2113-6232-1050-45100-4-100	Social Worker Serv Medicare HS	496.53	0.00	0.00
002-2113-6232-1050-45100-4-108	Social Worker Serv Medicare WHIT	0.00	242.40	479.63
002-2113-6232-1050-45200-4-100	Medicare	5.62	0.00	0.00
002-2113-6232-1050-45200-4-108	Social Worker Serv Medicare WHIT	0.00	242.52	0.00
002-2113-6232-1050-46300-4-100	Social Worker Serv Medicare HS Homeless	0.00	0.00	490.80
002-2113-6232-2000-00000-1-100	Social Worker Serv Medicare JH	573.09	0.00	0.00
002-2113-6232-3000-00000-1-100	Medicare	3.55	0.00	0.00
002-2113-6232-3000-45100-4-100	Social Worker Serv Medicare SMS	432.51	390.48	213.72
002-2113-6232-4020-00000-1-100	Medicare	2.28	0.00	0.00
002-2113-6232-4020-45100-4-100	Social Worker Serv Medicare HH	564.24	554.52	550.44
002-2113-6232-4030-00000-1-100	Social Worker Serv Medicare PKV	418.27	447.60	0.00
002-2113-6232-4030-45100-4-100	Social Worker Serv Medicare PKV	0.00	0.00	320.52
002-2113-6232-4040-45100-4-100	Social Worker Serv Medicare HM	108.09	97.56	0.00
002-2113-6232-4050-00000-1-100	Medicare	2.03	0.00	0.00
002-2113-6232-4050-45100-4-100	Social Worker Serv Medicare SKY	642.24	616.56	603.12
002-2113-6232-5020-00000-1-100	Medicare	0.51	0.00	0.00
002-2113-6232-5020-46300-4-100	Social Worker Serv Medicare WASH Homeless	478.74	462.30	460.71
002-2113-6241-1050-00000-1-100	Social Worker Serv Employee Insurance HS	6,532.70	5,873.41	0.00
002-2113-6241-1050-45100-4-100	Social Worker Serv Employee Insurance HS	6,588.45	0.00	0.00
002-2113-6241-1050-45100-4-108	Social Worker Serv Employee Insurance WHIT	0.00	3,204.18	6,098.19
002-2113-6241-1050-45200-4-108	Social Worker Serv Employee Insurance WHIT	0.00	3,204.33	0.00
002-2113-6241-1050-46300-4-100	Social Worker Serv Employee Insur HS Homeles	0.00	0.00	6,098.19
002-2113-6241-2000-00000-1-100	Social Worker Serv Employee Insurance JH	6,588.45	0.00	0.00
002-2113-6241-3000-45100-4-100	Social Worker Serv Employee Insurance SMS	5,270.76	5,126.79	2,439.27
002-2113-6241-4020-45100-4-100	Social Worker Serv Employee Insurance HH	6,588.45	6,408.51	6,098.19
002-2113-6241-4030-00000-1-100	Social Worker Serv Employee Insurance PKV	6,588.45	6,408.51	0.00
002-2113-6241-4030-45100-4-100	Social Worker Serv Employee Insurance PKV	0.00	0.00	3,658.92
002-2113-6241-4040-45100-4-100	Social Worker Serv Employee Insurance HM	1,317.69	1,281.72	0.00
002-2113-6241-4050-45100-4-100	Social Worker Serv Employee Insurance SKY	6,588.45	6,408.51	6,098.19
002-2113-6241-5020-46300-4-100	Social Worker Serv Employee Insur WASH Homel	6,588.45	6,408.51	6,098.19
001-2113-6319-2000-45100-4-100	Social Worker Serv Prof Serv Title I Fed PKV	25.00	0.00	0.00
001-2113-6343-1050-45100-4-100	Social Worker Serv Travel Title I Federal HS	482.28	126.61	0.00
001-2113-6343-1050-45100-4-108	Social Worker Serv Travel Title I Federal WHIT	494.21	0.00	0.00
001-2113-6343-1050-45200-4-100	Social Worker Serv Travel Title I C Migrant	0.00	701.19	0.00
001-2113-6343-1050-46300-4-100	Social Worker Serv Travel Homeless HS	570.04	2,953.24	3,000.00
001-2113-6343-1050-49201-4-100	Social Worker Serv Travel Title VB	0.00	25.42	0.00
001-2113-6343-2000-45100-4-100	Social Worker Serv Travel Title I Federal JH	224.64	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2113-6343-2000-46300-4-100	Social Worker Serv Travel Homeless JH	201.44	0.00	0.00
001-2113-6343-3000-45100-4-100	Social Worker Serv Travel Title I Federal SMS	52.27	0.00	0.00
001-2113-6343-3000-46300-4-100	Social Worker Serv Travel Homeless SMS	7.27	0.00	0.00
001-2113-6343-4020-45100-4-100	Social Worker Serv Travel Title I Federal HH	174.95	0.00	0.00
001-2113-6343-4020-46300-4-100	Social Worker Serv Travel Homeless HH	45.52	0.00	0.00
001-2113-6343-4030-45100-4-100	Social Worker Serv Travel Title I Federal PKV	937.98	0.00	0.00
001-2113-6343-4040-45100-4-100	Social Worker Serv Travel Title I Federal HM	7.45	0.00	0.00
001-2113-6343-5020-45100-4-100	Social Worker Serv Travel Title I Federal WSH	72.90	0.00	0.00
001-2113-6343-5020-46300-4-100	Social Worker Serv Travel Homeless WSH	21.73	0.00	0.00
001-2113-6361-1050-45100-4-100	Social Worker Serv Communication HS Title I	0.00	180.00	0.00
001-2113-6361-2000-45100-4-100	Social Worker Serv Communication JH Title I	0.00	180.00	0.00
001-2113-6361-4020-45100-4-100	Social Worker Serv Communication HH Title I	0.00	180.00	180.00
001-2113-6361-4030-45100-4-100	Social Worker Serv Communication PKV Title I	0.00	160.00	180.00
001-2113-6361-4040-45100-4-100	Social Worker Serv Communication HM Title I	0.00	340.00	180.00
001-2113-6361-4050-45100-4-100	Social Worker Serv Comm SKY Title I	0.00	180.00	0.00
001-2113-6361-5020-45100-4-100	Social Worker Serv Comm WASH Title I	0.00	180.00	0.00
001-2113-6411-1050-45100-4-100	Social Worker Serv Supplies Title I Federal	0.00	91.20	0.00
001-2113-6411-1050-45200-4-100	Social Worker Serv Supplies Title IC	0.00	0.00	481.98
001-2113-6411-4050-45100-4-100	Social Worker Serv Supplies SKY Title I	0.00	0.00	340.00
001-2113-6411-5020-45100-4-100	Social Worker Serv Supplies WASH Title I	0.00	0.00	20.00
<b>FUNCTION 2113 TOTAL</b>	<b>Social Work Services</b>	<b>407,013.27</b>	<b>342,722.96</b>	<b>300,434.05</b>
001-2114-6151-1000-12210-1-700	Pupil Accounting SerClass Sal Full Time Sp Ed	0.00	9,782.42	9,297.08
001-2114-6151-1050-00000-1-100	Pupil Accounting Serv Class Sal Full Time HS	66,165.53	69,300.27	77,748.89
001-2114-6151-1050-01080-1-108	Pupil Accounting Ser Class Sal Full Time WHIT	8,742.79	8,407.96	8,117.86
001-2114-6151-2000-00000-1-100	Pupil Accounting Serv Class Sal Full Time JH	22,680.57	22,053.91	35,813.09
001-2114-6151-3000-00000-1-100	Pupil Accounting Serv Class Sal Full Time SMS	11,495.86	21,969.36	22,813.02
001-2114-6151-4020-00000-1-100	Pupil Accounting Serv Class Sal Full Time HH	15,259.71	14,578.48	14,426.06
001-2114-6151-4030-00000-1-100	Pupil Accounting Serv Class Sal Full Time PKV	10,353.56	14,837.51	13,734.75
001-2114-6151-4040-00000-1-100	Pupil Accounting Serv Class Sal Full Time HM	11,801.58	11,418.28	11,437.14
001-2114-6151-4050-00000-1-100	Pupil Accounting Serv Class Sal Full Time SKY	11,597.22	11,236.72	11,113.48
001-2114-6151-5020-00000-1-100	Pupil Accounting Ser Class Sal Full Time WASH	10,409.33	5,526.02	12,258.23
001-2114-6171-1000-00000-1-100	Pupil Accounting Class Unused Leave/Severance	0.00	2,263.75	3,516.25
001-2114-6171-1050-00000-1-100	Pupil Accounting Serv Classified Unused Leave	822.50	0.00	0.00
001-2114-6171-2000-00000-1-100	Pupil Accounting Serv Classified Unused Leave	642.50	0.00	0.00
001-2114-6171-3000-00000-1-100	Pupil Accounting Serv Classified Unused Leave	105.00	0.00	0.00
001-2114-6171-4020-00000-1-100	Pupil Accounting Serv Classified Unused Leave	35.00	0.00	0.00
001-2114-6171-4030-00000-1-100	Pupil Accounting Serv Classified Unused Leave	315.00	0.00	0.00
001-2114-6171-4050-00000-1-100	Pupil Accounting Serv Classified Unused Leave	262.50	0.00	0.00
001-2114-6221-1050-00000-1-100	Pupil Accounting Serv PEERS Retirement HS	5,427.61	5,606.33	6,274.23
001-2114-6221-1050-01080-1-108	Pupil Accounting Serv PEERS Retirement WHIT	821.87	795.91	763.51
001-2114-6221-2000-00000-1-100	Pupil Accounting Serv PEERS Retirement JH	2,009.61	1,960.56	3,085.53
001-2114-6221-3000-00000-1-100	Pupil Accounting Serv PEERS Retirement SMS	1,010.78	1,726.26	1,771.61
001-2114-6221-4020-00000-1-100	Pupil Accounting Serv PEERS Retirement HH	1,268.93	1,219.26	1,196.25
001-2114-6221-4030-00000-1-100	Pupil Accounting Serv PEERS Retirement PKV	901.94	1,246.41	1,157.73
001-2114-6221-4040-00000-1-100	Pupil Accounting Serv PEERS Retirement HM	1,031.70	1,002.41	991.22
001-2114-6221-4050-00000-1-100	Pupil Accounting Serv PEERS Retirement SKY	1,017.75	990.01	969.04
001-2114-6221-5020-00000-1-100	Pupil Accounting Serv PEERS Retirement WASH	887.40	379.06	840.88
001-2114-6231-1000-00000-1-100	Pupil Accounting Serv OASDI	0.00	140.37	218.04
001-2114-6231-1000-12210-1-700	Pupil Accounting Serv OASDI Sp Ed	0.00	606.51	576.41
001-2114-6231-1050-00000-1-100	Pupil Accounting Serv OASDI HS	4,031.36	4,143.75	4,590.88
001-2114-6231-1050-01080-1-108	Pupil Accounting Serv OASDI WHIT	528.09	513.29	492.43
001-2114-6231-2000-00000-1-100	Pupil Accounting Serv OASDI JH	1,419.79	1,341.06	2,183.10
001-2114-6231-3000-00000-1-100	Pupil Accounting Serv OASDI SMS	719.27	1,362.09	1,414.43
001-2114-6231-4020-00000-1-100	Pupil Accounting Serv OASDI HH	928.28	883.93	883.56
001-2114-6231-4030-00000-1-100	Pupil Accounting Serv OASDI PKV	661.47	892.62	842.02
001-2114-6231-4040-00000-1-100	Pupil Accounting Serv OASDI HM	731.68	707.91	709.09
001-2114-6231-4050-00000-1-100	Pupil Accounting Serv OASDI SKY	718.61	681.21	676.06
001-2114-6231-5020-00000-1-100	Pupil Accounting Serv OASDI WASH	584.37	342.61	759.98
001-2114-6232-1000-00000-1-100	Pupil Accounting Serv Medicare	0.00	32.83	50.99
001-2114-6232-1000-12210-1-700	Pupil Accounting Serv Medicare Sp Ed	0.00	141.85	134.79

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2114-6232-1050-00000-1-100	Pupil Accounting Serv Medicare HS	942.92	969.21	1,073.79
001-2114-6232-1050-01080-1-108	Pupil Accounting Serv Medicare WHIT	123.48	120.02	115.16
001-2114-6232-2000-00000-1-100	Pupil Accounting Serv Medicare JH	332.06	313.65	510.56
001-2114-6232-3000-00000-1-100	Pupil Accounting Serv Medicare SMS	168.24	318.56	330.82
001-2114-6232-4020-00000-1-100	Pupil Accounting Serv Medicare HH	217.09	206.74	206.61
001-2114-6232-4030-00000-1-100	Pupil Accounting Serv Medicare PKV	154.72	208.79	196.94
001-2114-6232-4040-00000-1-100	Pupil Accounting Serv Medicare HM	171.11	165.54	165.81
001-2114-6232-4050-00000-1-100	Pupil Accounting Serv Medicare SKY	168.10	159.34	158.13
001-2114-6232-5020-00000-1-100	Pupil Accounting Serv Medicare WASH	136.65	80.11	177.72
001-2114-6241-1050-00000-1-100	Pupil Accounting Serv Employee Insurance HS	13,000.84	12,473.02	13,759.58
001-2114-6241-1050-01080-1-108	Pupil Accounting Serv Employee Insurance WHIT	3,247.56	3,203.75	3,021.56
001-2114-6241-2000-00000-1-100	Pupil Accounting Serv Employee Insurance JH	6,633.47	6,544.54	9,193.90
001-2114-6241-3000-00000-1-100	Pupil Accounting Serv Employee Insurance SMS	3,247.83	3,212.26	3,031.02
001-2114-6241-4020-00000-1-100	Pupil Accounting Serv Insurance HH	3,247.64	3,204.02	3,021.56
001-2114-6241-4030-00000-1-100	Pupil Accounting Serv Employee Insurance PKV	2,801.86	3,340.78	3,150.78
001-2114-6241-4040-00000-1-100	Pupil Accounting Serv Employee Insurance HM	3,247.64	3,203.76	3,021.56
001-2114-6241-4050-00000-1-100	Pupil Accounting Serv Employee Insurance SKY	3,247.91	3,204.03	3,021.75
001-2114-6241-5020-00000-1-100	Pupil Accounting Serv Employee Insuranc WASH	2,534.28	3.09	9.27
<b>FUNCTION 2114 TOTAL</b>	<b>Pupil Accounting Services</b>	<b>239,012.56</b>	<b>259,022.13</b>	<b>295,024.15</b>
001-2119-6151-1000-45100-4-100	Other Att & Socia Class Sal Full Time Title I	0.00	8,862.00	10,480.22
001-2119-6221-1000-45100-4-100	Other Attendance & Soc Work PEERS Retirement	0.00	607.97	619.87
001-2119-6221-4020-45100-4-100	Non Teacher Retirement	136.34	0.00	0.00
001-2119-6221-4030-45100-4-100	Non Teacher Retirement	153.55	0.00	0.00
001-2119-6221-4040-45100-4-100	Non Teacher Retirement	82.93	0.00	0.00
001-2119-6221-4050-45100-4-100	Non Teacher Retirement	145.19	0.00	0.00
001-2119-6221-5020-45100-4-100	Non Teacher Retirement	71.65	0.00	0.00
001-2119-6231-1000-45100-4-100	Other Attendance & Soc Work OASDI	0.00	549.47	560.23
001-2119-6231-4020-45100-4-100	OASDI	96.45	0.00	0.00
001-2119-6231-4030-45100-4-100	OASDI	108.63	0.00	0.00
001-2119-6231-4040-45100-4-100	OASDI	58.64	0.00	0.00
001-2119-6231-4050-45100-4-100	OASDI	102.73	0.00	0.00
001-2119-6231-5020-45100-4-100	OASDI	50.71	0.00	0.00
001-2119-6232-1000-45100-4-100	Other Attendance & Soc Work Medicare	0.00	128.54	131.04
001-2119-6232-4020-45100-4-100	Medicare	22.55	0.00	0.00
001-2119-6232-4030-45100-4-100	Medicare	25.40	0.00	0.00
001-2119-6232-4040-45100-4-100	Medicare	13.73	0.00	0.00
001-2119-6232-4050-45100-4-100	Medicare	24.01	0.00	0.00
001-2119-6232-5020-45100-4-100	Medicare	11.85	0.00	0.00
001-2119-6241-1000-45100-4-100	Other Attendance & Soc Work Employee Insuranc	0.00	6.40	6.30
001-2119-6241-4020-45100-4-100	Employee Insurance	432.95	0.00	0.00
001-2119-6241-4030-45100-4-100	Employee Insurance	487.69	0.00	0.00
001-2119-6241-4040-45100-4-100	Employee Insurance	263.34	0.00	0.00
001-2119-6241-4050-45100-4-100	Employee Insurance	461.09	0.00	0.00
001-2119-6241-5020-45100-4-100	Employee Insurance	227.78	0.00	0.00
<b>FUNCTION 2119 TOTAL</b>	<b>Other Attendance and Soc Work Serv</b>	<b>2,977.21</b>	<b>10,154.38</b>	<b>11,797.66</b>
002-2121-6111-1050-00000-1-100	Guidance Certified Salaries Full Time HS	0.00	208,801.11	207,794.91
002-2121-6111-2000-00000-1-100	Guidance Certified Salary Full Time JH	0.00	149,087.32	146,173.75
002-2121-6111-3000-00000-1-100	Guidance Certified Salary Full Time SMS	0.00	39,548.46	42,603.42
002-2121-6111-4020-00000-1-100	Guidance Certified Salary Full Time HH	0.00	44,438.00	43,374.00
002-2121-6111-4030-00000-1-100	Guidance Certified Salary Full Time PKV	0.00	52,245.96	51,742.00
002-2121-6111-4040-00000-1-100	Guidance Certified Salary Full Time HM	0.00	53,307.00	52,804.00
002-2121-6111-4050-00000-1-100	Guidance Certified Salary Full Time SKY	0.00	49,566.96	48,352.00
002-2121-6111-5020-00000-1-100	Guidance Certified Salary Full Time WASH	0.00	46,521.00	45,458.00
002-2121-6141-1000-00000-1-100	Guidance Cert Unused Leave/Severance	0.00	1,595.00	1,890.00
001-2121-6151-1050-00000-1-100	Guidance Classified Salaries Full Time HS	20,244.80	33,232.97	28,119.52
001-2121-6151-2000-00000-1-100	Guidance Classified Salaries Full Time JH	29,369.61	28,952.07	0.00
001-2121-6171-1000-00000-1-100	Guidance Classified Unused Leave/Severance	0.00	575.00	0.00
001-2121-6171-1050-00000-1-100	Guidance Syst Support Classified Unused Leave	245.00	0.00	0.00
001-2121-6171-2000-00000-1-100	Guidance Sys Support Classified Unused Leave	52.50	0.00	0.00
002-2121-6211-1050-00000-1-100	Guidance PSRS Retirement HS	0.00	33,982.80	33,657.40



3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-2121-6211-2000-00000-1-100	Guidance PSRS Retirement JH	0.00	24,397.72	23,840.60
002-2121-6211-3000-00000-1-100	Guidance PSRS Retirement SMS	0.00	6,738.45	7,059.29
002-2121-6211-4020-00000-1-100	Guidance PSRS Retirement HH	0.00	6,443.51	6,289.20
002-2121-6211-4030-00000-1-100	Guidance PSRS Retirement PKV	0.00	8,502.39	8,384.43
002-2121-6211-4040-00000-1-100	Guidance PSRS Retirement HM	0.00	8,656.23	8,538.40
002-2121-6211-4050-00000-1-100	Guidance PSRS Retirement SKY	0.00	8,113.95	7,892.80
002-2121-6211-5020-00000-1-100	Guidance PSRS Retirement WASH	0.00	7,672.26	7,473.26
001-2121-6221-1050-00000-1-100	Guidance PEERS Retirement HS	1,833.07	2,815.46	2,342.29
001-2121-6221-2000-00000-1-100	Guidance PEERS Retirement JH	2,459.04	2,424.39	0.00
001-2121-6231-1000-00000-1-100	Guidance OASDI	0.00	35.65	0.00
001-2121-6231-1050-00000-1-100	Guidance OASDI HS	1,255.91	2,047.79	1,686.23
001-2121-6231-2000-00000-1-100	Guidance OASDI JH	1,804.38	1,757.05	0.00
001-2121-6232-1000-00000-1-100	Guidance Medicare	0.00	8.34	0.00
001-2121-6232-1050-00000-1-100	Guidance Medicare HS	293.73	478.92	394.35
001-2121-6232-2000-00000-1-100	Guidance Medicare JH	422.00	410.92	0.00
002-2121-6232-1000-00000-1-100	Guidance Medicare	0.00	23.14	27.42
002-2121-6232-1050-00000-1-100	Guidance Medicare HS	0.00	2,933.34	2,928.97
002-2121-6232-2000-00000-1-100	Guidance Medicare JH	0.00	1,987.98	1,952.47
002-2121-6232-3000-00000-1-100	Guidance Medicare SMS	0.00	565.50	616.62
002-2121-6232-4020-00000-1-100	Guidance Medicare HH	0.00	644.40	628.92
002-2121-6232-4030-00000-1-100	Guidance Medicare PKV	0.00	715.15	709.20
002-2121-6232-4040-00000-1-100	Guidance Medicare HM	0.00	758.88	751.68
002-2121-6232-4050-00000-1-100	Guidance Medicare SKY	0.00	639.30	623.10
002-2121-6232-5020-00000-1-100	Guidance Medicare WASH	0.00	668.64	653.16
001-2121-6241-1050-00000-1-100	Guidance Employee Insurance HS	6,495.47	7,830.75	6,043.31
001-2121-6241-2000-00000-1-100	Guidance Employee Insurance JH	6,495.47	6,407.78	0.00
002-2121-6241-1050-00000-1-100	Guidance Employee Insurance HS	0.00	25,634.04	24,392.76
002-2121-6241-2000-00000-1-100	Guidance Employee Insurance JH	0.00	19,225.53	18,294.57
002-2121-6241-3000-00000-1-100	Guidance Employee Insurance SMS	0.00	6,942.20	6,098.19
002-2121-6241-4020-00000-1-100	Guidance Employee Insurance HH	0.00	17.40	16.80
002-2121-6241-4030-00000-1-100	Guidance Employee Insurance PKV	0.00	6,408.51	6,098.19
002-2121-6241-4040-00000-1-100	Guidance Employee Insurance HM	0.00	6,408.51	6,098.19
002-2121-6241-4050-00000-1-100	Guidance Employee Insurance SKY	0.00	6,408.51	6,098.19
002-2121-6241-5020-00000-1-100	Guidance Employee Insurance WASH	0.00	6,408.51	6,098.19
001-2121-6319-4020-00000-1-100	Guidance Professional Service HH	210.00	0.00	0.00
001-2121-6343-1050-00000-1-100	Guidance Travel HS	184.40	1,146.36	0.00
001-2121-6343-2000-00000-1-100	Guidance Travel JH	0.00	494.98	0.00
001-2121-6343-3000-00000-1-100	Guidance Travel SMS	0.00	247.49	0.00
001-2121-6343-4020-00000-1-100	Guidance Travel HH	0.00	392.64	0.00
001-2121-6343-4030-00000-1-100	Guidance Travel PKV	0.00	145.00	0.00
001-2121-6343-4040-00000-1-100	Guidance Travel HM	0.00	247.49	0.00
001-2121-6343-4050-00000-1-100	Guidance Travel SKY	0.00	145.00	0.00
001-2121-6343-5020-00000-1-100	Guidance Travel WASH	0.00	247.49	0.00
001-2121-6371-1050-00000-1-100	Guidance Dues & Membership HS	50.00	200.00	0.00
001-2121-6371-2000-00000-1-100	Guidance Dues & Membership JH	150.00	100.00	0.00
001-2121-6371-3000-00000-1-100	Guidance Dues & Membership SMS	0.00	50.00	0.00
001-2121-6371-4020-00000-1-100	Guidance Dues & Membership HH	50.00	50.00	0.00
001-2121-6371-4030-00000-1-100	Guidance Dues & Membership PKV	0.00	118.55	0.00
001-2121-6371-4040-00000-1-100	Guidance Dues & Membership HM	50.00	50.00	0.00
001-2121-6371-5020-00000-1-100	Guidance Dues & Membership WASH	0.00	50.00	0.00
001-2121-6411-1050-00000-1-100	Guidance Supplies HS	1,607.61	1,470.00	1,539.00
001-2121-6411-2000-00000-1-100	Guidance Supplies JH	361.52	466.75	338.96
<b>FUNCTION 2121 TOTAL</b>	<b>Guidance System Support</b>	<b>73,634.51</b>	<b>928,606.50</b>	<b>865,877.74</b>
002-2122-6111-1050-00000-1-100	Counsel Serv Cert Salaries Full Time HS	238,931.80	0.00	0.00
002-2122-6111-2000-00000-1-100	Counsel Serv Cert Salaries Full Time JH	176,169.43	0.00	0.00
002-2122-6111-3000-00000-1-100	Counsel Serv Cert Salaries Full Time MS	36,959.69	0.00	0.00
002-2122-6111-4020-00000-1-100	Counsel Serv Cert Salaries Full Time HH	46,351.00	0.00	0.00
002-2122-6111-4030-00000-1-100	Counsel Serv Cert Salaries Full Time PV	53,600.00	0.00	0.00
002-2122-6111-4040-00000-1-100	Counsel Serv Cert Salaries Full Time HM	54,661.00	0.00	0.00
002-2122-6111-4050-00000-1-100	Counsel Serv Cert Salaries Full Time SK	51,633.00	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-2122-6111-5020-00000-1-100	Counsel Serv Cert Salaries Full Time WA	48,436.00	0.00	0.00
002-2122-6141-1050-00000-1-100	Counseling Services Cert Unused Leave	875.00	0.00	0.00
002-2122-6141-2000-00000-1-100	Counseling Services Cert Unused Leave	875.00	0.00	0.00
002-2122-6141-4030-00000-1-100	Counseling Services Cert Unused Leave	175.00	0.00	0.00
002-2122-6141-4050-00000-1-100	Counseling Services Cert Unused Leave	300.00	0.00	0.00
002-2122-6141-5020-00000-1-100	Counseling Services Cert Unused Leave	150.00	0.00	0.00
002-2122-6211-1050-00000-1-100	Teacher Retirement	38,970.28	0.00	0.00
002-2122-6211-2000-00000-1-100	Teacher Retirement	28,916.99	0.00	0.00
002-2122-6211-3000-00000-1-100	Teacher Retirement	6,311.68	0.00	0.00
002-2122-6211-4020-00000-1-100	Teacher Retirement	6,720.85	0.00	0.00
002-2122-6211-4030-00000-1-100	Teacher Retirement	8,724.50	0.00	0.00
002-2122-6211-4040-00000-1-100	Teacher Retirement	8,878.35	0.00	0.00
002-2122-6211-4050-00000-1-100	Teacher Retirement	8,439.36	0.00	0.00
002-2122-6211-5020-00000-1-100	Teacher Retirement	7,975.80	0.00	0.00
002-2122-6232-1050-00000-1-100	Medicare	3,378.39	0.00	0.00
002-2122-6232-2000-00000-1-100	Medicare	2,382.34	0.00	0.00
002-2122-6232-3000-00000-1-100	Medicare	528.57	0.00	0.00
002-2122-6232-4020-00000-1-100	Medicare	672.12	0.00	0.00
002-2122-6232-4030-00000-1-100	Medicare	736.58	0.00	0.00
002-2122-6232-4040-00000-1-100	Medicare	779.25	0.00	0.00
002-2122-6232-4050-00000-1-100	Medicare	675.81	0.00	0.00
002-2122-6232-5020-00000-1-100	Medicare	698.54	0.00	0.00
002-2122-6241-1050-00000-1-100	Employee Insurance	29,915.59	0.00	0.00
002-2122-6241-2000-00000-1-100	Employee Insurance	23,327.11	0.00	0.00
002-2122-6241-3000-00000-1-100	Employee Insurance	6,588.45	0.00	0.00
002-2122-6241-4020-00000-1-100	Employee Insurance	19.20	0.00	0.00
002-2122-6241-4030-00000-1-100	Employee Insurance	6,588.45	0.00	0.00
002-2122-6241-4040-00000-1-100	Employee Insurance	6,588.45	0.00	0.00
002-2122-6241-4050-00000-1-100	Employee Insurance	6,588.45	0.00	0.00
002-2122-6241-5020-00000-1-100	Employee Insurance	6,588.45	0.00	0.00
<b>FUNCTION 2122 TOTAL</b>	<b>Counseling Services</b>	<b>920,110.48</b>	<b>0.00</b>	<b>0.00</b>
001-2123-6361-4020-00000-1-641	Appraisal Services Communications HH	121.25	0.00	0.00
001-2123-6361-4030-00000-1-641	Appraisal Services Communications PKV	115.91	0.00	0.00
001-2123-6361-4040-00000-1-641	Appraisal Services Communications HM	68.56	0.00	0.00
001-2123-6361-4050-00000-1-641	Appraisal Services Communications SKY	127.91	0.00	0.00
001-2123-6361-5020-00000-1-641	Appraisal Services Communications WSH	57.86	0.00	0.00
001-2123-6411-1000-00000-1-100	Appraisal Services Supplies	0.00	897.22	0.00
001-2123-6411-1050-00000-1-641	Appraisal Services Supplies HS	26,388.56	0.00	0.00
001-2123-6411-1050-00732-1-141	Activity Club Appraisal Serv HS Principals	860.00	0.00	0.00
001-2123-6411-2000-00000-1-641	Appraisal Services Supplies JH	140.67	0.00	0.00
001-2123-6411-3000-00000-1-641	Appraisal Services Supplies SMS	42.00	0.00	0.00
001-2123-6411-4020-00000-1-641	Appraisal Services Supplies HH	3,232.81	0.00	0.00
001-2123-6411-4030-00000-1-641	Appraisal Services Supplies PKV	3,716.47	0.00	0.00
001-2123-6411-4040-00000-1-641	Appraisal Services Supplies HM	2,187.39	0.00	0.00
001-2123-6411-4050-00000-1-641	Appraisal Services Supplies SKY	3,598.49	0.00	0.00
001-2123-6411-5020-00000-1-641	Appraisal Services Supplies WSH	1,829.75	0.00	0.00
001-2123-6412-1000-00000-1-100	Appraisal Services Instr Tech Supplies	0.00	124,028.07	82,850.92
001-2123-6412-1050-00000-1-641	Appraisal Services Instr Tech Supplies HS	28,227.16	0.00	0.00
001-2123-6412-1050-01080-1-641	Appraisal Services Instr Tech Supplies Whit	569.66	0.00	0.00
001-2123-6412-2000-00000-1-641	Appraisal Services Instr Tech Supplies JH	26,639.09	0.00	0.00
001-2123-6412-3000-00000-1-641	Appraisal Services Instr Tech Supplies SMS	9,954.91	0.00	0.00
001-2123-6412-4020-00000-1-641	Appraisal Services Instr Tech Supplies HH	12,361.05	0.00	0.00
001-2123-6412-4030-00000-1-641	Appraisal Services Instr Tech Supplies Pkv	13,789.21	0.00	0.00
001-2123-6412-4040-00000-1-641	Appraisal Services Instr Tech Supplies HM	8,111.12	0.00	0.00
001-2123-6412-4050-00000-1-641	Appraisal Services Instr Tech Supplies Sky	10,982.56	0.00	0.00
001-2123-6412-5020-00000-1-641	Appraisal Services Instr Tech Supplies Wsh	5,435.80	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
<b>FUNCTION 2123 TOTAL</b>	<b>Appraisal Services</b>	<b>158,558.19</b>	<b>124,925.29</b>	<b>82,850.92</b>
001-2125-6151-1050-00000-1-100	Record Maint Serv Classified Sal FT HS	21,167.38	0.00	0.00
001-2125-6151-2000-00000-1-100	Record Maint Serv Classified Sal FT JH	2,966.70	0.00	0.00
001-2125-6151-3000-00000-1-100	Record Maint Serv Classified Sal FT MS	988.90	0.00	0.00
001-2125-6151-4020-00000-1-100	Record Maint Serv Classified Sal FT HH	1,126.60	0.00	0.00
001-2125-6151-4030-00000-1-100	Record Maint Serv Classified Sal FT PKV	1,264.30	0.00	0.00
001-2125-6151-4040-00000-1-100	Record Maint Serv Classified Sal FT HM	663.45	0.00	0.00
001-2125-6151-4050-00000-1-100	Record Maint Serv Classified Sal FT SKY	1,264.30	0.00	0.00
001-2125-6151-5020-00000-1-100	Record Maint Serv Classified Sal FT WSH	600.85	0.00	0.00
001-2125-6221-1050-00000-1-100	Non Teacher Retirement	1,607.42	0.00	0.00
001-2125-6221-2000-00000-1-100	Non Teacher Retirement	225.65	0.00	0.00
001-2125-6221-3000-00000-1-100	Non Teacher Retirement	75.20	0.00	0.00
001-2125-6221-4020-00000-1-100	Non Teacher Retirement	85.68	0.00	0.00
001-2125-6221-4030-00000-1-100	Non Teacher Retirement	96.15	0.00	0.00
001-2125-6221-4040-00000-1-100	Non Teacher Retirement	50.45	0.00	0.00
001-2125-6221-4050-00000-1-100	Non Teacher Retirement	96.15	0.00	0.00
001-2125-6221-5020-00000-1-100	Non Teacher Retirement	45.69	0.00	0.00
001-2125-6231-1050-00000-1-100	OASDI	1,312.34	0.00	0.00
001-2125-6231-2000-00000-1-100	OASDI	183.95	0.00	0.00
001-2125-6231-3000-00000-1-100	OASDI	61.30	0.00	0.00
001-2125-6231-4020-00000-1-100	OASDI	69.85	0.00	0.00
001-2125-6231-4030-00000-1-100	OASDI	78.40	0.00	0.00
001-2125-6231-4040-00000-1-100	OASDI	41.15	0.00	0.00
001-2125-6231-4050-00000-1-100	OASDI	78.40	0.00	0.00
001-2125-6231-5020-00000-1-100	OASDI	37.25	0.00	0.00
001-2125-6232-1050-00000-1-100	Medicare	306.90	0.00	0.00
001-2125-6232-2000-00000-1-100	Medicare	43.00	0.00	0.00
001-2125-6232-3000-00000-1-100	Medicare	14.35	0.00	0.00
001-2125-6232-4020-00000-1-100	Medicare	16.35	0.00	0.00
001-2125-6232-4030-00000-1-100	Medicare	18.35	0.00	0.00
001-2125-6232-4040-00000-1-100	Medicare	9.60	0.00	0.00
001-2125-6232-4050-00000-1-100	Medicare	18.35	0.00	0.00
001-2125-6232-5020-00000-1-100	Medicare	8.70	0.00	0.00
001-2125-6241-1050-00000-1-100	Employee Insurance	2,270.28	0.00	0.00
001-2125-6241-2000-00000-1-100	Employee Insurance	323.66	0.00	0.00
001-2125-6241-3000-00000-1-100	Employee Insurance	107.86	0.00	0.00
001-2125-6241-4020-00000-1-100	Employee Insurance	122.91	0.00	0.00
001-2125-6241-4030-00000-1-100	Employee Insurance	137.92	0.00	0.00
001-2125-6241-4040-00000-1-100	Employee Insurance	72.38	0.00	0.00
001-2125-6241-4050-00000-1-100	Employee Insurance	137.92	0.00	0.00
001-2125-6241-5020-00000-1-100	Employee Insurance	65.54	0.00	0.00
<b>FUNCTION 2125 TOTAL</b>	<b>Record Maintenance Serv</b>	<b>37,861.58</b>	<b>0.00</b>	<b>0.00</b>
001-2131-6151-1000-00000-1-100	Health Service Classified Salaries Full Time	0.00	53,724.96	35,585.13
001-2131-6151-1000-46300-4-100	Health Services Classified Sal Full Time Dist	0.00	0.00	17,789.87
001-2131-6151-1050-00000-1-100	Health Services Classified Sal Full Time HS	12,868.59	30,967.47	31,056.60
001-2131-6151-2000-00000-1-100	Health Services Classified Sal Full Time JH	10,206.30	28,987.15	29,266.35
001-2131-6151-3000-00000-1-100	Health Services Classified Sal Full Time SMS	3,550.04	24,673.75	23,766.65
001-2131-6151-4020-00000-1-100	Health Services Classified Sal Full Time HH	3,993.73	38,651.00	38,301.00
001-2131-6151-4030-00000-1-100	Health Services Classified Sal Full Time PKV	4,437.55	35,994.96	35,239.00
001-2131-6151-4040-00000-1-100	Health Services Classified Sal Full Time HM	2,662.53	23,302.46	22,423.13
001-2131-6151-4050-00000-1-100	Health Services Classified Sal Full Time SKY	4,437.55	37,901.00	37,551.00
001-2131-6151-5020-00000-1-100	Health Services Classified Sal Full Time WASH	2,218.71	23,164.93	22,254.88
001-2131-6151-7500-00000-1-100	Health Services Classified Sal Full Time PCEC	8,942.34	8,650.79	8,474.70
001-2131-6161-1050-00000-1-100	Health Services Classified Salary PartTime HS	35.67	3,861.85	2,137.15
001-2131-6161-2000-00000-1-100	Health Services Classified Salary PartTime JH	0.00	1,639.53	679.08
001-2131-6161-3000-00000-1-100	Health Services Classified Sal PartTime SMS	10.25	1,186.14	1,745.09
001-2131-6161-4020-00000-1-100	Health Services Classified Salary PartTime HH	0.00	6,434.59	891.77
001-2131-6161-4030-00000-1-100	Health Services Classified Sal Part Time PKV	0.00	1,790.29	3,932.48
001-2131-6161-4040-00000-1-100	Health Services Classified Salary PartTime HM	0.00	1,224.73	462.17
001-2131-6161-4050-00000-1-100	Health Services Classified Sal Part Time SKY	0.00	1,493.96	2,993.01

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2131-6161-5020-00000-1-100	Health Services Classified Sal Part Time WASH	0.00	856.04	471.51
001-2131-6171-1000-00000-1-100	Health Serv Classified Unused Leave/Severance	0.00	1,275.00	805.00
001-2131-6171-3000-00000-1-100	Health ServiceArea Dir Classified Unused Leav	105.00	0.00	0.00
001-2131-6221-1000-00000-1-100	Health Services PEERS Retirement	0.00	4,087.35	2,719.29
001-2131-6221-1000-46300-4-100	Health Services PEERS Retirement Homeless	0.00	0.00	1,359.42
001-2131-6221-1050-00000-1-100	Health Services PEERS Retirement HS	1,023.97	2,562.64	2,543.79
001-2131-6221-2000-00000-1-100	Health Services PEERS Retirement JH	812.19	2,426.81	2,420.97
001-2131-6221-3000-00000-1-100	Health Services PEERS Retirement SMS	282.51	2,130.91	2,043.68
001-2131-6221-4020-00000-1-100	Health Services PEERS Retirement HH	317.82	3,089.88	3,044.67
001-2131-6221-4030-00000-1-100	Health Services PEERS Retirement PKV	353.18	2,907.72	2,834.56
001-2131-6221-4040-00000-1-100	Health Services PEERS Retirement HM	211.93	2,036.83	1,892.46
001-2131-6221-4050-00000-1-100	Health Services PEERS Retirement SKY	353.18	3,038.42	2,993.19
001-2131-6221-5020-00000-1-100	Health Services PEERS Retirement WASH	176.59	1,589.11	1,526.69
001-2131-6221-7500-00000-1-100	Health Services PEERS Retirement PCEC	795.58	773.15	713.44
001-2131-6231-1000-00000-1-100	Health Services OASDI	0.00	3,365.92	2,224.08
001-2131-6231-1000-46300-4-100	Health Services OASDI Homeless	0.00	0.00	1,086.96
001-2131-6231-1050-00000-1-100	Health Services OASDI HS	637.64	2,159.41	2,058.03
001-2131-6231-2000-00000-1-100	Health Services OASDI JH	504.05	1,873.47	1,831.21
001-2131-6231-3000-00000-1-100	Health Services OASDI SMS	182.47	1,603.31	1,581.74
001-2131-6231-4020-00000-1-100	Health Services OASDI HH	197.26	2,780.82	2,415.45
001-2131-6231-4030-00000-1-100	Health Services OASDI PKV	219.20	2,282.04	2,368.06
001-2131-6231-4040-00000-1-100	Health Services OASDI HM	131.53	1,464.89	1,368.08
001-2131-6231-4050-00000-1-100	Health Services OASDI SKY	219.20	2,417.14	2,488.37
001-2131-6231-5020-00000-1-100	Health Services OASDI WASH	109.60	1,489.29	1,409.05
001-2131-6231-7500-00000-1-100	Health Services OASDI PCEC	549.94	531.88	521.93
001-2131-6232-1000-00000-1-100	Health Services Medicare	0.00	787.19	520.23
001-2131-6232-1000-46300-4-100	Health Services Medicare Homeless	0.00	0.00	254.16
001-2131-6232-1050-00000-1-100	Health Services Medicare HS	149.10	505.03	481.29
001-2131-6232-2000-00000-1-100	Health Services Medicare JH	117.92	438.15	428.27
001-2131-6232-3000-00000-1-100	Health Services Medicare SMS	42.70	374.98	369.93
001-2131-6232-4020-00000-1-100	Health Services Medicare HH	46.12	650.33	564.92
001-2131-6232-4030-00000-1-100	Health Services Medicare PKV	51.29	533.67	553.83
001-2131-6232-4040-00000-1-100	Health Services Medicare HM	30.76	342.60	319.96
001-2131-6232-4050-00000-1-100	Health Services Medicare SKY	51.29	565.27	581.98
001-2131-6232-5020-00000-1-100	Health Services Medicare WASH	25.60	348.31	329.53
001-2131-6232-7500-00000-1-100	Health Services Medicare PCEC	128.61	124.39	122.05
001-2131-6241-1000-00000-1-100	Health Services Employee Insurance	0.00	5,873.41	4,065.60
001-2131-6241-1000-46300-4-100	Health Services Employee Insurance Homeless	0.00	0.00	2,032.59
001-2131-6241-1050-00000-1-100	Health Services Employee Insurance HS	2,065.59	6,407.78	6,043.31
001-2131-6241-2000-00000-1-100	Health Services Employee Insurance JH	1,638.50	6,407.78	6,043.31
001-2131-6241-3000-00000-1-100	Health Services Employee Insurance SMS	569.91	6,407.78	6,043.31
001-2131-6241-4020-00000-1-100	Health Services Employee Insurance HH	641.11	6,408.51	6,098.19
001-2131-6241-4030-00000-1-100	Health Services Employee Insurance PKV	712.37	6,408.51	6,098.19
001-2131-6241-4040-00000-1-100	Health Services Employee Insurance HM	427.48	6,407.78	5,030.81
001-2131-6241-4050-00000-1-100	Health Services Employee Insurance SKY	712.37	6,403.12	6,098.19
001-2131-6241-5020-00000-1-100	Health Services Employee Insurance WASH	356.22	-99.57	18.63
001-2131-6241-7500-00000-1-100	Health Services Employee Insurance PCEC	2,663.24	2,627.16	1,930.71
001-2131-6343-3000-00022-4-100	Health Services Travel MO Teams Project	283.18	1,107.02	0.00
001-2131-6371-1000-12210-1-700	Health Services Dues & Membership Sp Ed	0.00	305.00	0.00
001-2131-6411-3000-00022-4-100	Health Services Supplies MO Teams Project	0.00	55.14	0.00
<b>FUNCTION 2131 TOTAL</b>	<b>Health ServiceArea Direction</b>	<b>71,259.46</b>	<b>429,780.93</b>	<b>413,299.68</b>
001-2132-6313-5020-00000-1-100	Medical Services Pupil Services Non Payroll	1,300.00	2,250.00	0.00
<b>FUNCTION 2132 TOTAL</b>	<b>Medical Services</b>	<b>1,300.00</b>	<b>2,250.00</b>	<b>0.00</b>
001-2134-6151-1050-00000-1-100	Health Services Classified Sal Full Time HS	31,387.78	0.00	0.00
001-2134-6151-2000-00000-1-100	Health Services Classified Sal Full Time JH	29,961.69	0.00	0.00
001-2134-6151-3000-00000-1-100	Health Services Classified Sal Full Time MS	26,506.48	0.00	0.00
001-2134-6151-4020-00000-1-100	Health Services Classified Sal Full Time HH	39,901.00	0.00	0.00
001-2134-6151-4030-00000-1-100	Health Services Classified Sal Full Time PARK	30,435.00	0.00	0.00
001-2134-6151-4040-00000-1-100	Health Services Classified Sal Full Time HM	24,196.83	0.00	0.00
001-2134-6151-4050-00000-1-100	Health Services Classified Sal Full Time SKY	39,151.00	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2134-6151-5020-00000-1-100	Health Services Classified Sal Full Time WASH	23,734.78	0.00	0.00
001-2134-6161-1050-00000-1-100	Nursing Serv Classified Salary Part Time HS	1,716.06	0.00	0.00
001-2134-6161-2000-00000-1-100	Nursing Serv Classified Salary Part Time JH	729.10	0.00	0.00
001-2134-6161-3000-00000-1-100	Nursing Serv Classified Salary Part Time SMS	468.44	0.00	0.00
001-2134-6161-4020-00000-1-100	Nursing Serv Classified Salary Part Time HH	2,718.83	0.00	0.00
001-2134-6161-4030-00000-1-100	Nursing Serv Classified Salary Part Time PKV	577.90	0.00	0.00
001-2134-6161-4040-00000-1-100	Nursing Serv Classified Salary Part Time HM	782.21	0.00	0.00
001-2134-6161-4050-00000-1-100	Nursing Serv Classified Salary Part Time SKY	936.30	0.00	0.00
001-2134-6161-5020-00000-1-100	Nursing Serv Classified Salary Part Time WSH	373.61	0.00	0.00
001-2134-6171-2000-00000-1-100	Nursing Services Classified Unused Leave	315.00	0.00	0.00
001-2134-6171-3000-00000-1-100	Nursing Services Classified Unused Leave	390.00	0.00	0.00
001-2134-6171-4030-00000-1-100	Nursing Services Classified Unused Leave	315.00	0.00	0.00
001-2134-6171-4040-00000-1-100	Nursing Services Classified Unused Leave	175.00	0.00	0.00
001-2134-6171-4050-00000-1-100	Nursing Services Classified Unused Leave	1,567.50	0.00	0.00
001-2134-6171-5020-00000-1-100	Nursing Services Classified Unused Leave	140.00	0.00	0.00
001-2134-6221-1050-00000-1-100	Non Teacher Retirement	2,597.48	0.00	0.00
001-2134-6221-2000-00000-1-100	Non Teacher Retirement	2,499.64	0.00	0.00
001-2134-6221-3000-00000-1-100	Non Teacher Retirement	2,262.62	0.00	0.00
001-2134-6221-4020-00000-1-100	Non Teacher Retirement	3,187.87	0.00	0.00
001-2134-6221-4030-00000-1-100	Non Teacher Retirement	2,575.09	0.00	0.00
001-2134-6221-4040-00000-1-100	Non Teacher Retirement	2,104.17	0.00	0.00
001-2134-6221-4050-00000-1-100	Non Teacher Retirement	3,015.13	0.00	0.00
001-2134-6221-5020-00000-1-100	Non Teacher Retirement	1,628.19	0.00	0.00
001-2134-6231-1050-00000-1-100	OASDI	2,052.42	0.00	0.00
001-2134-6231-2000-00000-1-100	OASDI	1,896.97	0.00	0.00
001-2134-6231-3000-00000-1-100	OASDI	1,696.66	0.00	0.00
001-2134-6231-4020-00000-1-100	OASDI	2,627.97	0.00	0.00
001-2134-6231-4030-00000-1-100	OASDI	1,942.30	0.00	0.00
001-2134-6231-4040-00000-1-100	OASDI	1,503.73	0.00	0.00
001-2134-6231-4050-00000-1-100	OASDI	2,563.52	0.00	0.00
001-2134-6231-5020-00000-1-100	OASDI	1,503.39	0.00	0.00
001-2134-6232-1050-00000-1-100	Medicare	479.96	0.00	0.00
001-2134-6232-2000-00000-1-100	Medicare	443.64	0.00	0.00
001-2134-6232-3000-00000-1-100	Medicare	396.79	0.00	0.00
001-2134-6232-4020-00000-1-100	Medicare	614.59	0.00	0.00
001-2134-6232-4030-00000-1-100	Medicare	454.29	0.00	0.00
001-2134-6232-4040-00000-1-100	Medicare	351.70	0.00	0.00
001-2134-6232-4050-00000-1-100	Medicare	599.52	0.00	0.00
001-2134-6232-5020-00000-1-100	Medicare	351.59	0.00	0.00
001-2134-6241-1050-00000-1-100	Employee Insurance	6,495.47	0.00	0.00
001-2134-6241-2000-00000-1-100	Employee Insurance	6,495.47	0.00	0.00
001-2134-6241-3000-00000-1-100	Employee Insurance	6,495.47	0.00	0.00
001-2134-6241-4020-00000-1-100	Employee Insurance	6,588.45	0.00	0.00
001-2134-6241-4030-00000-1-100	Employee Insurance	7,123.55	0.00	0.00
001-2134-6241-4040-00000-1-100	Employee Insurance	6,495.47	0.00	0.00
001-2134-6241-4050-00000-1-100	Employee Insurance	4,810.93	0.00	0.00
001-2134-6241-5020-00000-1-100	Employee Insurance	19.17	0.00	0.00
001-2134-6319-1050-00000-1-100	Nursing Services Professional Service HS	98.17	0.00	0.00
001-2134-6319-2000-00000-1-100	Nursing Services Professional Service JH	76.16	0.00	0.00
001-2134-6319-3000-00000-1-100	Nursing Services Professional Service SMS	28.16	0.00	0.00
001-2134-6319-4020-00000-1-100	Nursing Services Professional Service HH	31.28	0.00	0.00
001-2134-6319-4030-00000-1-100	Nursing Services Professional Service PKV	35.20	0.00	0.00
001-2134-6319-4040-00000-1-100	Nursing Services Professional Service HM	19.02	0.00	0.00
001-2134-6319-4050-00000-1-100	Nursing Services Professional Service SKY	33.31	0.00	0.00
001-2134-6319-5020-00000-1-100	Nursing Services Professional Service WSH	16.45	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2134-6319-7500-00000-1-100	Nursing Services Professional Service PCEC	12.25	0.00	0.00
001-2134-6411-1000-12210-1-700	Nursing Services Supplies Sp Ed	0.00	10,656.24	11,023.22
001-2134-6411-1050-00000-1-100	Nursing Services Supplies HS	2,119.54	0.00	0.00
001-2134-6411-2000-00000-1-100	Nursing Services Supplies JH	1,700.93	0.00	0.00
001-2134-6411-3000-00000-1-100	Nursing Services Supplies SMS	1,075.87	0.00	0.00
001-2134-6411-4020-00000-1-100	Nursing Services Supplies HH	835.90	0.00	0.00
001-2134-6411-4030-00000-1-100	Nursing Services Supplies PKV	918.69	0.00	0.00
001-2134-6411-4040-00000-1-100	Nursing Services Supplies HM	630.78	0.00	0.00
001-2134-6411-4050-00000-1-100	Nursing Services Supplies SKY	865.69	0.00	0.00
001-2134-6411-5020-00000-1-100	Nursing Services Supplies WSH	554.98	0.00	0.00
001-2134-6411-7500-00000-1-100	Nursing Services Supplies PCEC	479.77	0.00	0.00
<b>FUNCTION 2134 TOTAL</b>	<b>Nursing Services</b>	<b>349,884.87</b>	<b>10,656.24</b>	<b>11,023.22</b>
001-2139-6319-1000-00044-4-700	Other Health Services Prof Serv ClaimCarSp Ed	0.00	18,258.65	20,815.52
001-2139-6319-1050-00044-4-700	Other Health Services Prof Serv ClaimCar HS	5,817.85	0.00	0.00
001-2139-6319-2000-00044-4-700	Other Health Services Prof Serv ClaimCar JH	4,418.90	0.00	0.00
001-2139-6319-3000-00044-4-700	Other Health Services Prof Serv ClaimCar SMS	1,843.78	0.00	0.00
001-2139-6319-4020-00044-4-700	Other Health Services Prof Serv ClaimCar HH	1,988.08	0.00	0.00
001-2139-6319-4030-00044-4-700	Other Health Services Prof Serv ClaimCar PKV	1,967.17	0.00	0.00
001-2139-6319-4040-00044-4-700	Other Health Services Prof Serv ClaimCar HM	1,359.36	0.00	0.00
001-2139-6319-4050-00044-4-700	Other Health Services Prof Serv ClaimCar SKY	2,466.44	0.00	0.00
001-2139-6319-5020-00044-4-700	Other Health Services Prof Serv ClaimCar WSH	1,160.01	0.00	0.00
001-2139-6343-1000-00044-4-700	Other Health Services Travel Claim Care Sp Ed	0.00	6,979.36	5,000.00
001-2139-6343-1050-00044-4-700	Other Health Serv Travel Claim Care Sp Ed HS	260.82	0.00	0.00
001-2139-6343-2000-00044-4-700	Other Health Serv Travel Claim Care Sp Ed JH	289.75	0.00	0.00
001-2139-6343-3000-00000-1-100	Other Health Services Travel SMS	508.03	93.02	0.00
001-2139-6343-3000-00044-4-700	Other Health Serv Travel Claim Care Sp Ed SMS	318.51	0.00	0.00
001-2139-6343-4020-00044-4-700	Other Health Serv Travel Claim Care Sp Ed HH	317.61	0.00	0.00
001-2139-6343-4030-00000-1-100	Other Health Services Travel PKV	198.06	0.00	0.00
001-2139-6343-4040-00044-4-700	Other Health Serv Travel Claim Care Sp Ed HM	307.57	0.00	0.00
001-2139-6343-4050-00044-4-700	Other Health Serv Travel Claim Care Sp Ed SKY	288.60	0.00	0.00
001-2139-6343-5020-00044-4-700	Other Health Serv Travel Claim Care Sp Ed WSH	-11.30	0.00	0.00
001-2139-6371-3000-00000-1-100	Other Health Services Dues & Membership SMS	339.00	0.00	0.00
004-2139-6541-4020-00000-1-640	Other Health Services Equipment HH	1,828.50	0.00	0.00
004-2139-6541-4030-00000-1-640	Other Health Services Equipment PKV	2,067.00	0.00	0.00
004-2139-6541-4040-00000-1-640	Other Health Services Equipment HM	1,113.00	0.00	0.00
004-2139-6541-4050-00000-1-640	Other Health Services Equipment SKY	1,987.50	0.00	0.00
004-2139-6541-5020-00000-1-640	Other Health Services Equipment WSH	954.00	0.00	0.00
<b>FUNCTION 2139 TOTAL</b>	<b>Other Health Services</b>	<b>31,788.24</b>	<b>25,331.03</b>	<b>25,815.52</b>
002-2142-6111-1050-12210-3-700	Psych Counseling Certified Sal Full Time HS	10,404.55	0.00	0.00
002-2142-6111-2000-12210-3-700	Psych Counseling Certified Sal Full Time JH	11,122.15	0.00	0.00
002-2142-6111-4020-12210-3-700	Psych Counseling Certified Sal Full Time HH	3,228.94	0.00	0.00
002-2142-6111-4030-12210-3-700	Psych Counseling Certified Sal Full Time PKV	3,587.86	0.00	0.00
002-2142-6111-4040-12210-3-700	Psych Counseling Certified Sal Full Time HM	2,152.67	0.00	0.00
002-2142-6111-4050-12210-3-700	Psych Counseling Certified Sal Full Time SKY	3,587.74	0.00	0.00
002-2142-6111-5020-12210-3-700	Psych Counseling Certified Sal Full Time WSH	1,793.87	0.00	0.00
002-2142-6111-7500-12810-3-100	ECSE Psych Services Salaries Full Time	11,959.22	0.00	0.00
002-2142-6141-1050-00000-1-100	Psychological Testing Serv Cert Unused Leave	400.00	0.00	0.00
001-2142-6151-1050-00000-1-100	Psych Counseling Classified Sal Full Time HS	15,414.97	0.00	0.00
001-2142-6151-1050-12210-3-700	Psych Counseling Classified Sal Full Time HS	22,086.13	0.00	0.00
001-2142-6151-2000-00000-1-100	Psych Counseling Classified Sal Full Time JH	12,225.61	0.00	0.00
001-2142-6151-2000-12210-3-700	Psych Counseling Classified Sal Full Time JH	17,516.53	0.00	0.00
001-2142-6151-3000-00000-1-100	Psych Counseling Classified Sal Full Time MS	4,252.44	0.00	0.00
001-2142-6151-3000-12210-3-700	Psych Counseling Classified Sal Full Time MS	6,092.76	0.00	0.00
001-2142-6151-4020-00000-1-100	Psych Counseling Classified Sal Full Time HH	4,783.93	0.00	0.00
001-2142-6151-4020-12210-3-700	Psych Counseling Classified Sal Full Time HH	6,854.29	0.00	0.00
001-2142-6151-4030-00000-1-100	Psych Counseling Classified Sal Full Time PKV	5,315.52	0.00	0.00
001-2142-6151-4030-12210-3-700	Psych Counseling Classified Sal Full Time PKV	7,615.92	0.00	0.00
001-2142-6151-4040-00000-1-100	Psych Counseling Classified Sal Full Time HM	3,189.25	0.00	0.00
001-2142-6151-4040-12210-3-700	Psych Counseling Classified Sal Full Time HM	4,569.49	0.00	0.00
001-2142-6151-4050-00000-1-100	Psych Counseling Classified Sal Full Time SKY	5,315.52	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2142-6151-4050-12210-3-700	Psych Counseling Classified Sal Full Time SKY	7,615.92	0.00	0.00
001-2142-6151-5020-00000-1-100	Psych Counseling Classified Sal Full Time WSH	2,657.76	0.00	0.00
001-2142-6151-5020-12210-3-700	Psych Counseling Classified Sal Full Time WSH	3,807.96	0.00	0.00
001-2142-6171-1050-00000-1-100	Psychological Testing Serv Class Unused Leave	582.50	0.00	0.00
002-2142-6211-1050-12210-3-700	Teacher Retirement	1,732.68	0.00	0.00
002-2142-6211-2000-12210-3-700	Teacher Retirement	1,852.16	0.00	0.00
002-2142-6211-4020-12210-3-700	Teacher Retirement	537.74	0.00	0.00
002-2142-6211-4030-12210-3-700	Teacher Retirement	597.41	0.00	0.00
002-2142-6211-4040-12210-3-700	Teacher Retirement	358.48	0.00	0.00
002-2142-6211-4050-12210-3-700	Teacher Retirement	597.49	0.00	0.00
002-2142-6211-5020-12210-3-700	Teacher Retirement	298.73	0.00	0.00
002-2142-6211-7500-12810-3-100	Teacher Retirement	1,991.55	0.00	0.00
001-2142-6221-1050-00000-1-100	Non Teacher Retirement	1,188.18	0.00	0.00
001-2142-6221-1050-12210-3-700	Non Teacher Retirement	1,645.77	0.00	0.00
001-2142-6221-2000-00000-1-100	Non Teacher Retirement	942.36	0.00	0.00
001-2142-6221-2000-12210-3-700	Non Teacher Retirement	1,305.24	0.00	0.00
001-2142-6221-3000-00000-1-100	Non Teacher Retirement	327.69	0.00	0.00
001-2142-6221-3000-12210-3-700	Non Teacher Retirement	454.02	0.00	0.00
001-2142-6221-4020-00000-1-100	Non Teacher Retirement	368.73	0.00	0.00
001-2142-6221-4020-12210-3-700	Non Teacher Retirement	510.78	0.00	0.00
001-2142-6221-4030-00000-1-100	Non Teacher Retirement	409.74	0.00	0.00
001-2142-6221-4030-12210-3-700	Non Teacher Retirement	567.54	0.00	0.00
001-2142-6221-4040-00000-1-100	Non Teacher Retirement	245.85	0.00	0.00
001-2142-6221-4040-12210-3-700	Non Teacher Retirement	340.47	0.00	0.00
001-2142-6221-4050-00000-1-100	Non Teacher Retirement	409.74	0.00	0.00
001-2142-6221-4050-12210-3-700	Non Teacher Retirement	567.54	0.00	0.00
001-2142-6221-5020-00000-1-100	Non Teacher Retirement	204.81	0.00	0.00
001-2142-6221-5020-12210-3-700	Non Teacher Retirement	283.77	0.00	0.00
001-2142-6231-1050-00000-1-100	OASDI	892.84	0.00	0.00
001-2142-6231-1050-12210-3-700	OASDI	1,363.44	0.00	0.00
001-2142-6231-2000-00000-1-100	OASDI	679.53	0.00	0.00
001-2142-6231-2000-12210-3-700	OASDI	1,081.32	0.00	0.00
001-2142-6231-3000-00000-1-100	OASDI	236.22	0.00	0.00
001-2142-6231-3000-12210-3-700	OASDI	376.08	0.00	0.00
001-2142-6231-4020-00000-1-100	OASDI	265.89	0.00	0.00
001-2142-6231-4020-12210-3-700	OASDI	423.12	0.00	0.00
001-2142-6231-4030-00000-1-100	OASDI	295.47	0.00	0.00
001-2142-6231-4030-12210-3-700	OASDI	470.16	0.00	0.00
001-2142-6231-4040-00000-1-100	OASDI	177.30	0.00	0.00
001-2142-6231-4040-12210-3-700	OASDI	282.01	0.00	0.00
001-2142-6231-4050-00000-1-100	OASDI	295.47	0.00	0.00
001-2142-6231-4050-12210-3-700	OASDI	470.16	0.00	0.00
001-2142-6231-5020-00000-1-100	OASDI	147.72	0.00	0.00
001-2142-6231-5020-12210-3-700	OASDI	235.08	0.00	0.00
001-2142-6232-1050-00000-1-100	Medicare	208.84	0.00	0.00
001-2142-6232-1050-12210-3-700	Medicare	318.84	0.00	0.00
001-2142-6232-2000-00000-1-100	Medicare	158.88	0.00	0.00
001-2142-6232-2000-12210-3-700	Medicare	252.84	0.00	0.00
001-2142-6232-3000-00000-1-100	Medicare	55.26	0.00	0.00
001-2142-6232-3000-12210-3-700	Medicare	87.96	0.00	0.00
001-2142-6232-4020-00000-1-100	Medicare	62.16	0.00	0.00
001-2142-6232-4020-12210-3-700	Medicare	99.00	0.00	0.00
001-2142-6232-4030-00000-1-100	Medicare	69.09	0.00	0.00
001-2142-6232-4030-12210-3-700	Medicare	109.92	0.00	0.00
001-2142-6232-4040-00000-1-100	Medicare	41.43	0.00	0.00
001-2142-6232-4040-12210-3-700	Medicare	66.12	0.00	0.00
001-2142-6232-4050-00000-1-100	Medicare	69.09	0.00	0.00
001-2142-6232-4050-12210-3-700	Medicare	109.92	0.00	0.00
001-2142-6232-5020-00000-1-100	Medicare	34.59	0.00	0.00
001-2142-6232-5020-12210-3-700	Medicare	54.96	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-2142-6232-1050-00000-1-100	Medicare	5.80	0.00	0.00
002-2142-6232-1050-12210-3-700	Medicare	149.29	0.00	0.00
002-2142-6232-2000-12210-3-700	Medicare	159.64	0.00	0.00
002-2142-6232-4020-12210-3-700	Medicare	46.38	0.00	0.00
002-2142-6232-4030-12210-3-700	Medicare	51.47	0.00	0.00
002-2142-6232-4040-12210-3-700	Medicare	30.86	0.00	0.00
002-2142-6232-4050-12210-3-700	Medicare	51.46	0.00	0.00
002-2142-6232-5020-12210-3-700	Medicare	25.77	0.00	0.00
002-2142-6232-7500-12810-3-100	Medicare	171.59	0.00	0.00
001-2142-6241-1050-00000-1-100	Employee Insurance	1,910.55	0.00	0.00
001-2142-6241-1050-12210-3-700	Employee Insurance	1,910.55	0.00	0.00
001-2142-6241-2000-00000-1-100	Employee Insurance	1,515.33	0.00	0.00
001-2142-6241-2000-12210-3-700	Employee Insurance	1,515.33	0.00	0.00
001-2142-6241-3000-00000-1-100	Employee Insurance	526.98	0.00	0.00
001-2142-6241-3000-12210-3-700	Employee Insurance	527.10	0.00	0.00
001-2142-6241-4020-00000-1-100	Employee Insurance	592.86	0.00	0.00
001-2142-6241-4020-12210-3-700	Employee Insurance	592.86	0.00	0.00
001-2142-6241-4030-00000-1-100	Employee Insurance	658.95	0.00	0.00
001-2142-6241-4030-12210-3-700	Employee Insurance	658.95	0.00	0.00
001-2142-6241-4040-00000-1-100	Employee Insurance	395.37	0.00	0.00
001-2142-6241-4040-12210-3-700	Employee Insurance	395.25	0.00	0.00
001-2142-6241-4050-00000-1-100	Employee Insurance	658.95	0.00	0.00
001-2142-6241-4050-12210-3-700	Employee Insurance	658.95	0.00	0.00
001-2142-6241-5020-00000-1-100	Employee Insurance	329.46	0.00	0.00
001-2142-6241-5020-12210-3-700	Employee Insurance	329.46	0.00	0.00
002-2142-6241-1050-12210-3-700	Employee Insurance	1,549.43	0.00	0.00
002-2142-6241-2000-12210-3-700	Employee Insurance	1,656.34	0.00	0.00
002-2142-6241-4020-12210-3-700	Employee Insurance	480.94	0.00	0.00
002-2142-6241-4030-12210-3-700	Employee Insurance	533.93	0.00	0.00
002-2142-6241-4040-12210-3-700	Employee Insurance	320.54	0.00	0.00
002-2142-6241-4050-12210-3-700	Employee Insurance	534.26	0.00	0.00
002-2142-6241-5020-12210-3-700	Employee Insurance	267.18	0.00	0.00
002-2142-6241-7500-12810-3-100	Employee Insurance	1,780.93	0.00	0.00
001-2142-6343-1050-12210-3-700	Psychological Services Travel Sp Ed HS	360.00	0.00	0.00
001-2142-6343-2000-12210-3-700	Psychological Service Travel Sp Ed JH	180.00	0.00	0.00
001-2142-6361-1050-00000-1-100	Psychological Serv Communication HS	180.00	0.00	0.00
001-2142-6361-1050-12210-3-700	Psychological Service Communication Sp Ed HS	180.00	0.00	0.00
001-2142-6361-2000-12210-3-700	Psychological Service Communication Sp Ed JH	90.00	0.00	0.00
001-2142-6361-7500-00043-1-100	ECSE Communication	90.00	0.00	0.00
<b>FUNCTION 2142 TOTAL</b>	<b>Psychological Testing Services</b>	<b>227,435.39</b>	<b>0.00</b>	<b>0.00</b>
001-2143-6151-1050-00000-1-100	Psych Counseling Classified Sal Full Time HS	0.00	25,438.44	0.00
001-2143-6151-2000-00000-1-100	Psych Counseling Classified Sal Full Time JH	0.00	25,438.56	0.00
001-2143-6221-1050-00000-1-100	Psych Counseling PEERS Retirement HS	0.00	1,982.54	0.00
001-2143-6221-2000-00000-1-100	Psych Counseling PEERS Retirement JH	0.00	1,982.54	0.00
001-2143-6231-1050-00000-1-100	Psych Counseling OASDI HS	0.00	1,398.59	0.00
001-2143-6231-2000-00000-1-100	Psych Counseling OASDI JH	0.00	1,398.60	0.00
001-2143-6232-1050-00000-1-100	Psych Counseling Medicare HS	0.00	327.05	0.00
001-2143-6232-2000-00000-1-100	Psych Counseling Medicare JH	0.00	327.14	0.00
001-2143-6241-1050-00000-1-100	Psych Counseling Employee Insurance HS	0.00	3,471.02	0.00
001-2143-6241-2000-00000-1-100	Psych Counseling Employee Insurance JH	0.00	3,471.18	0.00
<b>FUNCTION 2143 TOTAL</b>	<b>Psychological Counseling Services</b>	<b>0.00</b>	<b>65,235.66</b>	<b>0.00</b>
002-2152-6111-1050-12000-1-008	Spch Path Audio Serv Certified Salary	50,879.12	0.00	0.00
002-2152-6111-1050-12210-3-700	Spch Path Audio Serv Certified Salary HS	24,066.09	0.00	0.00
002-2152-6111-2000-12210-3-700	Spch Path Audio Serv Certified Salary JH	51,555.28	0.00	0.00
002-2152-6111-3000-12210-3-700	Spch Path Audio Serv Certified Salary MS	31,849.11	0.00	0.00
002-2152-6111-4020-12210-3-700	Spch Path Audio Serv Certified Salary HH	67,824.89	0.00	0.00
002-2152-6111-4030-12210-3-700	Spch Path Audio Serv Certified Salary PARK	47,822.52	0.00	0.00
002-2152-6111-4040-12210-3-700	Spch Path Audio Serv Certified Salary HM	52,837.00	0.00	0.00
002-2152-6111-4050-12210-3-700	Spch Path Audio Serv Certified Salary SKY	45,837.00	0.00	0.00
002-2152-6111-5020-12210-3-700	Spch Path Audio Serv Certified Salary WASH	46,837.00	0.00	0.00



3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-2152-6141-1050-00000-1-100	Speech Pathology Services Cert Unused Leave	500.00	0.00	0.00
002-2152-6141-4020-00000-1-100	Migrant Cert Unused Leave	775.00	0.00	0.00
002-2152-6141-4050-00000-1-100	Speech Pathology Services Cert Unused Leave	450.00	0.00	0.00
002-2152-6141-5020-00000-1-100	Speech Pathology Services Cert Unused Leave	475.00	0.00	0.00
001-2152-6151-1050-12210-3-700	Spch Path Audio Serv Classified Salary HS	35,724.79	0.00	0.00
001-2152-6151-1050-44100-4-700	Spch Path Audio Serv Classified Salary HS	21,840.27	0.00	0.00
001-2152-6151-2000-12210-3-700	Spch Path Audio Serv Classified Salary JH	27,375.09	0.00	0.00
001-2152-6151-2000-44100-4-700	Spch Path Audio Serv Classified Salary JH	1,102.14	0.00	0.00
001-2152-6151-3000-44100-4-700	Spch Path Audio Serv Classified Salary MS	17,646.92	0.00	0.00
001-2152-6171-1050-00000-1-100	Speech Pathology Serv Classified Unused Leave	262.50	0.00	0.00
001-2152-6171-2000-00000-1-100	Speech Pathology Serv Classified Unused Leave	260.00	0.00	0.00
001-2152-6171-3000-00000-1-100	Speech Pathology Serv Classified Unused Leave	192.50	0.00	0.00
002-2152-6211-1050-12000-1-008	Teacher Retirement	7,758.53	0.00	0.00
002-2152-6211-1050-12210-3-700	Teacher Retirement	4,733.31	0.00	0.00
002-2152-6211-2000-12210-3-700	Teacher Retirement	8,428.06	0.00	0.00
002-2152-6211-3000-12210-3-700	Teacher Retirement	5,265.81	0.00	0.00
002-2152-6211-4020-12210-3-700	Teacher Retirement	11,091.93	0.00	0.00
002-2152-6211-4030-12210-3-700	Teacher Retirement	7,888.92	0.00	0.00
002-2152-6211-4040-12210-3-700	Teacher Retirement	8,613.87	0.00	0.00
002-2152-6211-4050-12210-3-700	Teacher Retirement	7,598.91	0.00	0.00
002-2152-6211-5020-12210-3-700	Teacher Retirement	7,743.87	0.00	0.00
001-2152-6221-1050-12210-3-700	Non Teacher Retirement	2,895.01	0.00	0.00
001-2152-6221-1050-44100-4-700	Non Teacher Retirement	1,942.50	0.00	0.00
001-2152-6221-2000-12210-3-700	Non Teacher Retirement	2,322.19	0.00	0.00
001-2152-6221-2000-44100-4-700	Non Teacher Retirement	75.61	0.00	0.00
001-2152-6221-3000-44100-4-700	Non Teacher Retirement	1,654.85	0.00	0.00
001-2152-6231-1050-00000-1-100	OASDI	16.28	0.00	0.00
001-2152-6231-1050-12210-3-700	OASDI	2,189.56	0.00	0.00
001-2152-6231-1050-44100-4-700	OASDI	1,295.62	0.00	0.00
001-2152-6231-2000-00000-1-100	OASDI	16.12	0.00	0.00
001-2152-6231-2000-12210-3-700	OASDI	1,636.67	0.00	0.00
001-2152-6231-2000-44100-4-700	OASDI	68.33	0.00	0.00
001-2152-6231-3000-00000-1-100	OASDI	11.94	0.00	0.00
001-2152-6231-3000-44100-4-700	OASDI	1,066.04	0.00	0.00
001-2152-6232-1050-00000-1-100	Medicare	3.81	0.00	0.00
001-2152-6232-1050-12210-3-700	Medicare	512.08	0.00	0.00
001-2152-6232-1050-44100-4-700	Medicare	303.01	0.00	0.00
001-2152-6232-2000-00000-1-100	Medicare	3.77	0.00	0.00
001-2152-6232-2000-12210-3-700	Medicare	382.78	0.00	0.00
001-2152-6232-2000-44100-4-700	Medicare	15.98	0.00	0.00
001-2152-6232-3000-00000-1-100	Medicare	2.79	0.00	0.00
001-2152-6232-3000-44100-4-700	Medicare	249.33	0.00	0.00
002-2152-6232-1050-00000-1-100	Medicare	7.25	0.00	0.00
002-2152-6232-1050-12000-1-008	Medicare	731.00	0.00	0.00
002-2152-6232-1050-12210-3-700	Medicare	405.96	0.00	0.00
002-2152-6232-2000-12210-3-700	Medicare	667.20	0.00	0.00
002-2152-6232-3000-12210-3-700	Medicare	457.80	0.00	0.00
002-2152-6232-4020-00000-1-100	Medicare	11.24	0.00	0.00
002-2152-6232-4020-12210-3-700	Medicare	981.49	0.00	0.00
002-2152-6232-4030-12210-3-700	Medicare	652.26	0.00	0.00
002-2152-6232-4040-12210-3-700	Medicare	694.98	0.00	0.00
002-2152-6232-4050-00000-1-100	Medicare	6.53	0.00	0.00
002-2152-6232-4050-12210-3-700	Medicare	658.68	0.00	0.00
002-2152-6232-5020-00000-1-100	Medicare	6.89	0.00	0.00
002-2152-6232-5020-12210-3-700	Medicare	664.45	0.00	0.00
001-2152-6241-1050-12210-3-700	Employee Insurance	6,495.47	0.00	0.00
001-2152-6241-1050-44100-4-700	Employee Insurance	6,495.47	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2152-6241-2000-12210-3-700	Employee Insurance	6,495.47	0.00	0.00
001-2152-6241-3000-44100-4-700	Employee Insurance	6,495.47	0.00	0.00
002-2152-6241-1050-12000-1-008	Employee Insurance	2,635.38	0.00	0.00
002-2152-6241-1050-12210-3-700	Employee Insurance	3,307.41	0.00	0.00
002-2152-6241-2000-12210-3-700	Employee Insurance	6,588.45	0.00	0.00
002-2152-6241-3000-12210-3-700	Employee Insurance	4,480.17	0.00	0.00
002-2152-6241-4020-12210-3-700	Employee Insurance	8,696.73	0.00	0.00
002-2152-6241-4030-12210-3-700	Employee Insurance	6,586.51	0.00	0.00
002-2152-6241-4040-12210-3-700	Employee Insurance	6,588.45	0.00	0.00
002-2152-6241-4050-12210-3-700	Employee Insurance	6,588.45	0.00	0.00
002-2152-6241-5020-12210-3-700	Employee Insurance	6,588.45	0.00	0.00
<b>FUNCTION 2152 TOTAL</b>	<b>Speech Pathology Services</b>	<b>695,887.31</b>	<b>0.00</b>	<b>0.00</b>
001-2162-6151-1050-12210-3-700	OT Related Serv Classified Salary FullTime HS	51,663.29	0.00	0.00
001-2162-6151-2000-12210-3-700	OT Related Serv Classified Salary FullTime JH	41,028.95	0.00	0.00
001-2162-6151-3000-12210-3-700	OT Related Serv Classified Salary FullTime MS	14,271.08	0.00	0.00
001-2162-6151-4020-12210-3-700	OT Related Serv Classified Salary FullTime HH	16,054.73	0.00	0.00
001-2162-6151-4030-12210-3-700	OT Related Serv Classified Salary FullTime PV	17,838.69	0.00	0.00
001-2162-6151-4040-12210-3-700	OT Related Serv Classified Salary FullTime HM	10,703.25	0.00	0.00
001-2162-6151-4050-12210-3-700	OT Related Serv Classified Salary FullTime SK	17,838.78	0.00	0.00
001-2162-6151-5020-12210-3-700	OT Related Serv Classified Salary FullTime WA	8,919.29	0.00	0.00
001-2162-6171-1050-00000-1-100	Occupational Serv Dir Classified Unused Leave	332.50	0.00	0.00
001-2162-6221-1050-12210-3-700	Non Teacher Retirement	4,038.65	0.00	0.00
001-2162-6221-2000-12210-3-700	Non Teacher Retirement	3,202.98	0.00	0.00
001-2162-6221-3000-12210-3-700	Non Teacher Retirement	1,114.07	0.00	0.00
001-2162-6221-4020-12210-3-700	Non Teacher Retirement	1,253.36	0.00	0.00
001-2162-6221-4030-12210-3-700	Non Teacher Retirement	1,392.61	0.00	0.00
001-2162-6221-4040-12210-3-700	Non Teacher Retirement	835.59	0.00	0.00
001-2162-6221-4050-12210-3-700	Non Teacher Retirement	1,392.63	0.00	0.00
001-2162-6221-5020-12210-3-700	Non Teacher Retirement	696.38	0.00	0.00
001-2162-6231-1050-00000-1-100	OASDI	20.62	0.00	0.00
001-2162-6231-1050-12210-3-700	OASDI	3,051.63	0.00	0.00
001-2162-6231-2000-12210-3-700	OASDI	2,420.31	0.00	0.00
001-2162-6231-3000-12210-3-700	OASDI	841.82	0.00	0.00
001-2162-6231-4020-12210-3-700	OASDI	946.93	0.00	0.00
001-2162-6231-4030-12210-3-700	OASDI	1,052.26	0.00	0.00
001-2162-6231-4040-12210-3-700	OASDI	631.36	0.00	0.00
001-2162-6231-4050-12210-3-700	OASDI	1,052.26	0.00	0.00
001-2162-6231-5020-12210-3-700	OASDI	526.13	0.00	0.00
001-2162-6232-1050-00000-1-100	Medicare	4.82	0.00	0.00
001-2162-6232-1050-12210-3-700	Medicare	713.89	0.00	0.00
001-2162-6232-2000-12210-3-700	Medicare	566.04	0.00	0.00
001-2162-6232-3000-12210-3-700	Medicare	196.87	0.00	0.00
001-2162-6232-4020-12210-3-700	Medicare	221.31	0.00	0.00
001-2162-6232-4030-12210-3-700	Medicare	246.08	0.00	0.00
001-2162-6232-4040-12210-3-700	Medicare	147.60	0.00	0.00
001-2162-6232-4050-12210-3-700	Medicare	246.19	0.00	0.00
001-2162-6232-5020-12210-3-700	Medicare	123.04	0.00	0.00
001-2162-6241-1050-12210-3-700	Employee Insurance	7,152.84	0.00	0.00
001-2162-6241-2000-12210-3-700	Employee Insurance	5,679.53	0.00	0.00
001-2162-6241-3000-12210-3-700	Employee Insurance	1,975.51	0.00	0.00
001-2162-6241-4020-12210-3-700	Employee Insurance	2,221.80	0.00	0.00
001-2162-6241-4030-12210-3-700	Employee Insurance	2,469.42	0.00	0.00
001-2162-6241-4040-12210-3-700	Employee Insurance	1,481.80	0.00	0.00
001-2162-6241-4050-12210-3-700	Employee Insurance	2,469.30	0.00	0.00
001-2162-6241-5020-12210-3-700	Employee Insurance	1,234.78	0.00	0.00
001-2162-6411-1050-12210-3-700	Occupational Therapy Related Serv HS Sped	37.40	0.00	0.00
001-2162-6411-2000-12210-3-700	Occupational Therapy Related Serv JH Sped	29.67	0.00	0.00
001-2162-6411-3000-12210-3-700	Occupational Therapy Related Serv SMS Sped	10.32	0.00	0.00
001-2162-6411-4020-12210-3-700	Occupational Therapy Related Serv HH Sped	11.61	0.00	0.00
001-2162-6411-4030-12210-3-700	Occupational Therapy Related Serv PKV Sped	12.90	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2162-6411-4040-12210-3-700	Occupational Therapy Related Serv HM Sped	7.74	0.00	0.00
001-2162-6411-4050-12210-3-700	Occupational Therapy Related Serv SKY Sped	12.90	0.00	0.00
001-2162-6411-5020-12210-3-700	Occupational Therapy Related Serv WSH Sped	6.44	0.00	0.00
<b>FUNCTION 2162 TOTAL</b>	<b>Occupational Serv Direction</b>	<b>230,399.95</b>	<b>0.00</b>	<b>0.00</b>
001-2172-6151-1050-12000-1-008	PT Related Serv Classified Salary FullTime	59,023.00	0.00	0.00
001-2172-6151-1050-12210-3-700	PT Related Serv Classified Salary FullTime HS	7,563.61	0.00	0.00
001-2172-6151-2000-12210-3-700	PT Related Serv Classified Salary FullTime JH	5,998.68	0.00	0.00
001-2172-6151-3000-12210-3-700	PT Related Serv Classified Salary FullTime MS	2,086.45	0.00	0.00
001-2172-6151-4020-12210-3-700	PT Related Serv Classified Salary FullTime HH	2,347.32	0.00	0.00
001-2172-6151-4030-12210-3-700	PT Related Serv Classified Salary FullTime PV	2,608.08	0.00	0.00
001-2172-6151-4040-12210-3-700	PT Related Serv Classified Salary FullTime HM	1,564.92	0.00	0.00
001-2172-6151-4050-12210-3-700	PT Related Serv Classified Salary FullTime SK	2,608.08	0.00	0.00
001-2172-6151-5020-12210-3-700	PT Related Serv Classified Salary FullTime WA	1,304.04	0.00	0.00
001-2172-6151-7500-12810-1-100	ECSE Phys Therapy Serv Salaries Full Time	39,121.82	0.00	0.00
001-2172-6171-1050-00000-1-100	Physical Therp Serv Classified Unused Leave	227.50	0.00	0.00
001-2172-6221-1050-12000-1-008	Non Teacher Retirement	4,459.19	0.00	0.00
001-2172-6221-1050-12210-3-700	Non Teacher Retirement	571.20	0.00	0.00
001-2172-6221-2000-12210-3-700	Non Teacher Retirement	452.97	0.00	0.00
001-2172-6221-3000-12210-3-700	Non Teacher Retirement	157.56	0.00	0.00
001-2172-6221-4020-12210-3-700	Non Teacher Retirement	177.27	0.00	0.00
001-2172-6221-4030-12210-3-700	Non Teacher Retirement	196.92	0.00	0.00
001-2172-6221-4040-12210-3-700	Non Teacher Retirement	118.14	0.00	0.00
001-2172-6221-4050-12210-3-700	Non Teacher Retirement	196.92	0.00	0.00
001-2172-6221-5020-12210-3-700	Non Teacher Retirement	98.49	0.00	0.00
001-2172-6221-7500-12810-1-100	Non Teacher Retirement	743.70	0.00	0.00
001-2172-6221-7500-12810-3-100	Non Teacher Retirement	2,210.40	0.00	0.00
001-2172-6231-1050-00000-1-100	OASDI	14.11	0.00	0.00
001-2172-6231-1050-12000-1-008	OASDI	3,646.20	0.00	0.00
001-2172-6231-1050-12210-3-700	OASDI	467.28	0.00	0.00
001-2172-6231-2000-12210-3-700	OASDI	370.56	0.00	0.00
001-2172-6231-3000-12210-3-700	OASDI	128.88	0.00	0.00
001-2172-6231-4020-12210-3-700	OASDI	144.96	0.00	0.00
001-2172-6231-4030-12210-3-700	OASDI	161.16	0.00	0.00
001-2172-6231-4040-12210-3-700	OASDI	96.72	0.00	0.00
001-2172-6231-4050-12210-3-700	OASDI	161.16	0.00	0.00
001-2172-6231-5020-12210-3-700	OASDI	80.52	0.00	0.00
001-2172-6231-7500-12810-1-100	OASDI	604.23	0.00	0.00
001-2172-6231-7500-12810-3-100	OASDI	1,812.69	0.00	0.00
001-2172-6232-1050-00000-1-100	Medicare	3.30	0.00	0.00
001-2172-6232-1050-12000-1-008	Medicare	852.76	0.00	0.00
001-2172-6232-1050-12210-3-700	Medicare	109.32	0.00	0.00
001-2172-6232-2000-12210-3-700	Medicare	86.64	0.00	0.00
001-2172-6232-3000-12210-3-700	Medicare	30.12	0.00	0.00
001-2172-6232-4020-12210-3-700	Medicare	33.96	0.00	0.00
001-2172-6232-4030-12210-3-700	Medicare	37.68	0.00	0.00
001-2172-6232-4040-12210-3-700	Medicare	22.56	0.00	0.00
001-2172-6232-4050-12210-3-700	Medicare	37.68	0.00	0.00
001-2172-6232-5020-12210-3-700	Medicare	18.84	0.00	0.00
001-2172-6232-7500-12810-1-100	Medicare	141.33	0.00	0.00
001-2172-6232-7500-12810-3-100	Medicare	423.99	0.00	0.00
001-2172-6241-1050-12000-1-008	Employee Insurance	5,997.60	0.00	0.00
001-2172-6241-1050-12210-3-700	Employee Insurance	764.34	0.00	0.00
001-2172-6241-2000-12210-3-700	Employee Insurance	606.15	0.00	0.00
001-2172-6241-3000-12210-3-700	Employee Insurance	210.81	0.00	0.00
001-2172-6241-4020-12210-3-700	Employee Insurance	237.24	0.00	0.00
001-2172-6241-4030-12210-3-700	Employee Insurance	263.49	0.00	0.00
001-2172-6241-4040-12210-3-700	Employee Insurance	158.10	0.00	0.00
001-2172-6241-4050-12210-3-700	Employee Insurance	263.49	0.00	0.00
001-2172-6241-5020-12210-3-700	Employee Insurance	131.76	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2172-6241-7500-12810-1-100	Employee Insurance	1,063.53	0.00	0.00
001-2172-6241-7500-12810-3-100	Employee Insurance	2,889.54	0.00	0.00
001-2172-6343-4020-12210-3-700	Physical Therapy Serv Travel Sp Ed HH	92.34	0.00	0.00
001-2172-6361-4020-12210-3-700	Physical Therapy Communication Sp Ed HH	90.00	0.00	0.00
001-2172-6361-7500-00043-1-100	Physical Therapy Communication PCEC	90.00	0.00	0.00
<b>FUNCTION 2172 TOTAL</b>	<b>Physical Therp Serv</b>	<b>156,181.30</b>	<b>0.00</b>	<b>0.00</b>
002-2191-6131-1050-00000-1-100	Other Support Serv Students Cert Suppl Pay HS	1,414.00	0.00	0.00
002-2191-6131-2000-00000-1-100	Other Support Serv Students Cert Suppl Pay JH	3,303.99	0.00	0.00
002-2191-6131-3000-00000-1-100	Other Support Serv Students Cert Suppl Pay MS	500.00	0.00	0.00
002-2191-6131-4020-00000-1-100	Other Support Serv Students Cert Suppl Pay HH	500.00	0.00	0.00
002-2191-6131-4030-00000-1-100	Other Support Serv Students Cert Suppl Pay PV	500.00	0.00	0.00
002-2191-6131-4040-00000-1-100	Other Support Serv Students Cert Suppl Pay HM	500.00	0.00	0.00
002-2191-6131-4050-00000-1-100	Other Support Serv Students Cert Suppl Pay SK	500.00	0.00	0.00
002-2191-6131-5020-00000-1-100	Other Support Serv Students Cert Suppl Pay WA	500.00	0.00	0.00
002-2191-6151-4020-00000-1-100	Support Serv Classified Salaries HH	7,474.03	0.00	0.00
002-2191-6151-4030-00000-1-100	Support Serv Classified Salaries PKV	8,414.72	0.00	0.00
002-2191-6151-4040-00000-1-100	Support Serv Classified Salaries HM	4,545.18	0.00	0.00
002-2191-6151-4050-00000-1-100	Support Serv Classified Salaries SKY	7,958.87	0.00	0.00
002-2191-6151-5020-00000-1-100	Support Serv Classified Salaries WASH	3,934.18	0.00	0.00
002-2191-6211-1050-00000-1-100	Teacher Retirement	205.08	0.00	0.00
002-2191-6211-3000-00000-1-100	Teacher Retirement	72.50	0.00	0.00
002-2191-6211-4020-00000-1-100	Teacher Retirement	72.48	0.00	0.00
002-2191-6211-4030-00000-1-100	Teacher Retirement	72.48	0.00	0.00
002-2191-6211-4040-00000-1-100	Teacher Retirement	72.48	0.00	0.00
002-2191-6211-4050-00000-1-100	Teacher Retirement	72.50	0.00	0.00
002-2191-6211-5020-00000-1-100	Teacher Retirement	72.50	0.00	0.00
001-2191-6221-4020-00000-1-100	Non Teacher Retirement	607.57	0.00	0.00
001-2191-6221-4030-00000-1-100	Non Teacher Retirement	684.01	0.00	0.00
001-2191-6221-4040-00000-1-100	Non Teacher Retirement	369.50	0.00	0.00
001-2191-6221-4050-00000-1-100	Non Teacher Retirement	647.01	0.00	0.00
001-2191-6221-5020-00000-1-100	Non Teacher Retirement	319.79	0.00	0.00
002-2191-6231-2000-00000-1-100	OASDI	204.84	0.00	0.00
002-2191-6231-4020-00000-1-100	OASDI	456.91	0.00	0.00
002-2191-6231-4030-00000-1-100	OASDI	514.42	0.00	0.00
002-2191-6231-4040-00000-1-100	OASDI	277.88	0.00	0.00
002-2191-6231-4050-00000-1-100	OASDI	486.55	0.00	0.00
002-2191-6231-5020-00000-1-100	OASDI	240.51	0.00	0.00
002-2191-6232-1050-00000-1-100	Medicare	20.52	0.00	0.00
002-2191-6232-2000-00000-1-100	Medicare	47.88	0.00	0.00
002-2191-6232-3000-00000-1-100	Medicare	7.20	0.00	0.00
002-2191-6232-4020-00000-1-100	Medicare	114.05	0.00	0.00
002-2191-6232-4030-00000-1-100	Medicare	127.51	0.00	0.00
002-2191-6232-4040-00000-1-100	Medicare	72.16	0.00	0.00
002-2191-6232-4050-00000-1-100	Medicare	121.03	0.00	0.00
002-2191-6232-5020-00000-1-100	Medicare	63.44	0.00	0.00
002-2191-6241-4020-00000-1-100	Employee Insurance	1,386.68	0.00	0.00
002-2191-6241-4030-00000-1-100	Employee Insurance	1,561.21	0.00	0.00
002-2191-6241-4040-00000-1-100	Employee Insurance	843.21	0.00	0.00
002-2191-6241-4050-00000-1-100	Employee Insurance	1,476.62	0.00	0.00
002-2191-6241-5020-00000-1-100	Employee Insurance	729.88	0.00	0.00
001-2191-6343-4030-00000-1-100	Other Support Serv Travel Chase Johnson	360.00	530.00	259.94
001-2191-6361-4030-00000-1-100	Other Support Serv Communciation PKV	180.00	0.00	0.00
<b>FUNCTION 2191 TOTAL</b>	<b>Other Support Serv - Students</b>	<b>52,605.37</b>	<b>530.00</b>	<b>259.94</b>
002-2211-6111-1000-00998-1-100	Instr Serv Cert Salaries Full Time Dist Pd	0.00	104,282.00	102,590.00
002-2211-6111-4020-46500-4-100	Instr Serv Cert Salaries FullTime HH Title II	0.00	26,907.45	26,460.48
002-2211-6111-4030-46500-4-100	Instr Ser Cert Salaries FullTime PKV Title II	0.00	27,665.44	27,066.62
002-2211-6111-4040-46500-4-100	Instr Serv Cert Salaries FullTime HM Title II	0.00	26,334.83	26,146.74
002-2211-6111-4050-46500-4-100	Instr ServCert Salaries FullTime SKY Title II	0.00	31,781.96	31,507.16
002-2211-6111-5020-46500-4-100	Instr Serv Cert Salary FullTime WASH Title II	0.00	9,029.62	8,961.94
002-2211-6111-5020-49201-4-100	Instr Serv Cert Sal Full Time Title VB	0.00	17,877.94	17,498.77

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-2211-6141-1000-00000-1-100	Instr Serv Cert Unused Leave/Severance	0.00	1,890.00	600.00
002-2211-6211-1000-00998-1-100	Instr Serv PSRS Retirement Local Dist Pd	0.00	15,969.93	15,747.49
002-2211-6211-4020-46500-4-100	Instr Serv PSRS Retirement HH Title II	0.00	4,457.70	4,365.87
002-2211-6211-4030-46500-4-100	Instr Serv PSRS Retirement PKV Title II	0.00	4,536.62	4,453.74
002-2211-6211-4040-46500-4-100	Instr Serv PSRS Retirement HM Title II	0.00	4,374.66	4,320.36
002-2211-6211-4050-46500-4-100	Instr Serv PSRS Retirement SKY Title II	0.00	5,164.49	5,097.72
002-2211-6211-5020-46500-4-100	Instr Serv PSRS Retirement WASH Title II	0.00	1,494.38	1,475.67
002-2211-6211-5020-49201-4-100	Instr Serv PSRS Retirement WASH	0.00	2,901.13	2,890.02
002-2211-6232-1000-00000-1-100	Instr Serv Medicare	0.00	27.41	8.71
002-2211-6232-1000-00998-1-100	Instr Serv Medicare Dist Pd	0.00	1,454.71	1,388.51
002-2211-6232-4020-46500-4-100	Instr Serv Medicare HH Title II	0.00	364.39	380.27
002-2211-6232-4030-46500-4-100	Instr Serv Medicare PKV Title II	0.00	400.07	391.78
002-2211-6232-4040-46500-4-100	Instr Serv Medicare HM Title II	0.00	379.53	377.04
002-2211-6232-4050-46500-4-100	Instr Serv Medicare SKY Title II	0.00	457.53	453.72
002-2211-6232-5020-46500-4-100	Instr Serv Medicare WASH Title II	0.00	129.57	129.36
002-2211-6232-5020-49201-4-100	Instr Serv Medicare WASH	0.00	231.49	220.80
002-2211-6241-1000-00998-1-100	Instr Serv Employee Insurance Dist Pd	0.00	5,870.59	6,030.17
002-2211-6241-4020-46500-4-100	Instr Serv Employee Insurance HH Title IIA	0.00	3,845.16	3,658.95
002-2211-6241-4030-46500-4-100	Instr Serv Employee Insurance PKV Title IIA	0.00	3,631.12	3,658.95
002-2211-6241-4040-46500-4-100	Instr Serv Employee Insurance HM Title IIA	0.00	3,845.16	3,658.95
002-2211-6241-4050-46500-4-100	Instr Serv Employee Insurance SKY Title IIA	0.00	3,845.16	3,658.95
002-2211-6241-5020-46500-4-100	Instr Serv Employee Insurance WASH Title II	0.00	1,281.63	1,219.47
002-2211-6241-5020-49201-4-100	Instr Serv Employee Insurance WASH	0.00	2,135.36	2,439.27
001-2211-6411-1000-49201-4-100	Instr Serv Supplies Title VB	0.00	54.24	504.92
<b>FUNCTION 2211 TOTAL</b>	<b>Instruction Service Area Direction</b>	<b>0.00</b>	<b>312,621.27</b>	<b>307,362.40</b>
002-2212-6111-1050-00000-1-100	Instr & Curr Dev Serv Certified Salary HS	96,516.34	0.00	0.00
002-2212-6111-2000-00000-1-100	Instr & Curr Dev Serv Certified Salary JH	49,594.08	0.00	0.00
002-2212-6111-3000-00000-1-100	Instr & Curr Dev Serv Certified Salary MS	54,262.42	0.00	0.00
002-2212-6111-4020-46500-4-100	Instr & Curr Dev Serv Certified Salary HH	29,028.12	0.00	0.00
002-2212-6111-4030-46500-4-100	Instr & Curr Dev Serv Certified Salary PKV	27,687.88	0.00	0.00
002-2212-6111-4040-46500-4-100	Instr & Curr Dev Serv Certified Salary HM	28,816.21	0.00	0.00
002-2212-6111-4050-46500-4-100	Instr & Curr Dev Serv Certified Salary SKY	33,672.63	0.00	0.00
002-2212-6111-5020-46500-4-100	Instr & Curr Dev Serv Certified Salary WASH	10,364.25	0.00	0.00
002-2212-6111-5020-49201-4-100	Instr & Curr Dev Serv Cert Sal FT Title VB	15,450.46	0.00	0.00
002-2212-6141-1050-00000-1-100	Instruction & Curr Dev Serv Cert Unused Leave	960.00	0.00	0.00
002-2212-6211-1050-00000-1-100	Teacher Retirement	15,900.03	0.00	0.00
002-2212-6211-2000-00000-1-100	Teacher Retirement	8,143.68	0.00	0.00
002-2212-6211-3000-00000-1-100	Teacher Retirement	8,820.62	0.00	0.00
002-2212-6211-4020-46500-4-100	Teacher Retirement	4,780.58	0.00	0.00
002-2212-6211-4030-46500-4-100	Teacher Retirement	4,586.19	0.00	0.00
002-2212-6211-4040-46500-4-100	Teacher Retirement	4,749.87	0.00	0.00
002-2212-6211-4050-46500-4-100	Teacher Retirement	5,454.03	0.00	0.00
002-2212-6211-5020-46500-4-100	Teacher Retirement	1,693.44	0.00	0.00
002-2212-6211-5020-49201-4-100	Title VB Teacher Retirement	2,587.09	0.00	0.00
002-2212-6232-1050-00000-1-100	Medicare	1,394.08	0.00	0.00
002-2212-6232-2000-00000-1-100	Medicare	710.91	0.00	0.00
002-2212-6232-3000-00000-1-100	Medicare	742.30	0.00	0.00
002-2212-6232-4020-46500-4-100	Medicare	387.48	0.00	0.00
002-2212-6232-4030-46500-4-100	Medicare	396.96	0.00	0.00
002-2212-6232-4040-46500-4-100	Medicare	414.24	0.00	0.00
002-2212-6232-4050-46500-4-100	Medicare	483.51	0.00	0.00
002-2212-6232-5020-46500-4-100	Medicare	147.84	0.00	0.00
002-2212-6232-5020-49201-4-100	Title VB Medicare	221.41	0.00	0.00
002-2212-6241-1050-00000-1-100	Employee Insurance	13,177.02	0.00	0.00
002-2212-6241-2000-00000-1-100	Employee Insurance	6,588.33	0.00	0.00
002-2212-6241-3000-00000-1-100	Employee Insurance	6,588.45	0.00	0.00
002-2212-6241-4020-46500-4-100	Employee Insurance	3,953.07	0.00	0.00
002-2212-6241-4030-46500-4-100	Employee Insurance	3,953.07	0.00	0.00
002-2212-6241-4040-46500-4-100	Employee Insurance	3,953.07	0.00	0.00
002-2212-6241-4050-46500-4-100	Employee Insurance	3,953.07	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-2212-6241-5020-46500-4-100	Employee Insurance	1,317.69	0.00	0.00
002-2212-6241-5020-49201-4-100	Title VB Employee Insurance	2,399.04	0.00	0.00
001-2212-6371-1000-00071-1-100	Instruction & Curriculum Dues & Membership	0.00	69.00	0.00
001-2212-6411-1050-00071-1-100	Instruction & Curriculum Supplies HS	51.09	0.00	0.00
001-2212-6411-2000-00071-1-100	Instruction & Curriculum Supplies JH	9,904.85	0.00	0.00
001-2212-6411-3000-00071-1-100	Instruction & Curriculum Supplies SMS	2,810.97	0.00	0.00
001-2212-6411-4020-00071-1-100	Instruction & Curriculum Supplies HH	584.12	0.00	0.00
001-2212-6411-4030-00071-1-100	Instruction & Curriculum Supplies PKV	637.44	0.00	0.00
001-2212-6411-4040-00071-1-100	Instruction & Curriculum Supplies HM	341.00	0.00	0.00
001-2212-6411-4050-00071-1-100	Instruction & Curriculum Supplies SKY	668.65	1,333.45	4,599.87
001-2212-6411-5020-00071-1-100	Instruction & Curriculum Supplies WSH	282.98	0.00	0.00
001-2212-6412-1050-00071-1-100	Instruction & Curriculum Tech Supplies HS	1,243.83	0.00	0.00
001-2212-6412-2000-00071-1-100	Instruction & Curriculum Tech Supplies JH	744.83	0.00	0.00
001-2212-6412-3000-00071-1-100	Instruction & Curriculum Tech Supplies SMS	744.83	0.00	0.00
001-2212-6412-4020-00071-1-100	Instruction & Curriculum Tech Supplies HH	744.83	0.00	0.00
001-2212-6412-4030-00071-1-100	Instruction & Curriculum Tech Supplies PKV	744.83	0.00	0.00
001-2212-6412-4040-00071-1-100	Instruction & Curriculum Tech Supplies HM	744.83	0.00	0.00
001-2212-6412-4050-00071-1-100	Instruction & Curriculum Tech Supplies SKY	764.82	49.50	0.00
001-2212-6412-5020-00071-1-100	Instruction & Curriculum Tech Supplies WSH	744.83	0.00	0.00
<b>FUNCTION 2212 TOTAL</b>	<b>Instruction &amp; Curriculum Dev Serv</b>	<b>475,608.19</b>	<b>1,451.95</b>	<b>4,599.87</b>
002-2213-6111-1050-00000-1-100	Instr Staff Training Serv Certified Salary HS	13,250.99	0.00	0.00
002-2213-6111-2000-00000-1-100	Instr Staff Training Serv Certified Salary JH	10,509.36	0.00	0.00
002-2213-6111-3000-00000-1-100	Instr Staff Training Serv Certified Salary MS	3,655.44	0.00	0.00
002-2213-6111-4020-00000-1-100	Instr Staff Training Serv Certified Salary HH	4,112.40	0.00	0.00
002-2213-6111-4030-00000-1-100	Instr Staff Training Serv Certified Salary PV	4,569.35	0.00	0.00
002-2213-6111-4040-00000-1-100	Instr Staff Training Serv Certified Salary HM	2,741.43	0.00	0.00
002-2213-6111-4050-00000-1-100	Instr Staff Training Serv Certified Salary SK	4,569.35	0.00	0.00
002-2213-6111-5020-00000-1-100	Instr Staff Training Serv Certified Salary WA	2,284.68	0.00	0.00
002-2213-6121-1050-00000-1-100	Instr Staff Training Serv Cert Salary PT HS	6,312.98	0.00	0.00
002-2213-6121-2000-00000-1-100	Instr Staff Training Serv Cert Salary PT JH	6,127.31	0.00	0.00
002-2213-6121-3000-00000-1-100	Instr Staff Training Serv Cert Salary PT MS	6,127.32	0.00	0.00
002-2213-6121-4020-00000-1-100	Instr Staff Training Serv Cert Salary PT HH	3,859.15	0.00	0.00
002-2213-6121-4030-00000-1-100	Instr Staff Training Serv Cert Salary PT PKV	3,859.15	0.00	0.00
002-2213-6121-4040-00000-1-100	Instr Staff Training Serv Cert Salary PT HM	3,859.15	0.00	0.00
002-2213-6121-4050-00000-1-100	Instr Staff Training Serv Cert Salary PT SKY	3,859.15	0.00	0.00
002-2213-6121-5020-00000-1-100	Instr Staff Training Serv Cert Salary PT WASH	3,859.15	0.00	0.00
002-2213-6131-1000-43708-4-100	PD Non 1% Certified Supplemental Pay CO MMD	0.00	3,000.00	0.00
002-2213-6131-2000-43708-4-100	PD Non 1% Certified Supplemental Pay JH MMD	0.00	1,500.00	0.00
002-2213-6131-3000-43708-4-100	PD Non 1% Certified Supplemental Pay SMS MMD	0.00	1,500.00	0.00
002-2213-6131-4020-43708-4-100	PD Non 1% Certified Supplemental Pay HH MMD	0.00	1,500.00	0.00
002-2213-6131-4030-43708-4-100	PD Non 1% Certified Supplemental Pay PKV MMD	0.00	1,500.00	0.00
002-2213-6131-4040-43708-4-100	PD Non 1% Certified Supplemental Pay HM MMD	0.00	3,000.00	0.00
002-2213-6131-4050-43708-4-100	PD Non 1% Certified Supplemental Pay SKY MMD	0.00	1,500.00	0.00
002-2213-6131-5020-43708-4-100	PD Non 1% Certified Supplemental Pay Wash MMD	0.00	1,500.00	0.00
002-2213-6141-4040-00000-1-100	Social Work Services Cert Unused Leave	125.00	0.00	0.00
002-2213-6211-1000-43708-4-100	PD Non 1% PSRS Retirement MMD	0.00	435.00	0.00
002-2213-6211-1050-00000-1-100	Teacher Retirement	2,197.64	0.00	0.00
002-2213-6211-2000-00000-1-100	Teacher Retirement	1,742.94	0.00	0.00
002-2213-6211-2000-43708-4-100	PD Non 1% PSRS Retirement JH MMD	0.00	217.50	0.00
002-2213-6211-3000-00000-1-100	Teacher Retirement	606.26	0.00	0.00
002-2213-6211-3000-43708-4-100	PD Non 1% PSRS Retirement SMS MMD	0.00	217.50	0.00
002-2213-6211-4020-00000-1-100	Teacher Retirement	681.99	0.00	0.00
002-2213-6211-4020-43708-4-100	PD Non 1% PSRS Retirement HH MMD	0.00	217.50	0.00
002-2213-6211-4030-00000-1-100	Teacher Retirement	757.83	0.00	0.00
002-2213-6211-4030-43708-4-100	PD Non 1% PSRS Retirement PKV MMD	0.00	217.50	0.00
002-2213-6211-4040-00000-1-100	Teacher Retirement	454.66	0.00	0.00
002-2213-6211-4040-43708-4-100	PD Non 1% PSRS Retirement HM MMD	0.00	435.00	0.00
002-2213-6211-4050-00000-1-100	Teacher Retirement	757.83	0.00	0.00
002-2213-6211-4050-43708-4-100	PD Non 1% PSRS Retirement SKY MMD	0.00	217.50	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-2213-6211-5020-00000-1-100	Teacher Retirement	378.87	0.00	0.00
002-2213-6211-5020-43708-4-100	PD Non 1% PSRS Retirement WASH MMD	0.00	217.50	0.00
002-2213-6231-1050-00000-1-100	OASDI	391.40	0.00	0.00
002-2213-6231-2000-00000-1-100	OASDI	379.90	0.00	0.00
002-2213-6231-3000-00000-1-100	OASDI	379.90	0.00	0.00
002-2213-6231-4020-00000-1-100	OASDI	239.26	0.00	0.00
002-2213-6231-4030-00000-1-100	OASDI	239.26	0.00	0.00
002-2213-6231-4040-00000-1-100	OASDI	239.26	0.00	0.00
002-2213-6231-4050-00000-1-100	OASDI	239.28	0.00	0.00
002-2213-6231-5020-00000-1-100	OASDI	239.26	0.00	0.00
002-2213-6232-1000-43708-4-100	PD Non 1% Medicare MMD	0.00	43.50	0.00
002-2213-6232-1050-00000-1-100	Medicare	254.47	0.00	0.00
002-2213-6232-2000-00000-1-100	Medicare	218.02	0.00	0.00
002-2213-6232-2000-43708-4-100	PD Non 1% Medicare JH MMD	0.00	21.75	0.00
002-2213-6232-3000-00000-1-100	Medicare	133.76	0.00	0.00
002-2213-6232-3000-43708-4-100	PD Non 1% Medicare SMS MMD	0.00	21.75	0.00
002-2213-6232-4020-00000-1-100	Medicare	106.47	0.00	0.00
002-2213-6232-4020-43708-4-100	PD Non 1% Medicare HH MMD	0.00	21.75	0.00
002-2213-6232-4030-00000-1-100	Medicare	112.11	0.00	0.00
002-2213-6232-4030-43708-4-100	PD Non 1% Medicare PKV MMD	0.00	21.75	0.00
002-2213-6232-4040-00000-1-100	Medicare	91.54	0.00	0.00
002-2213-6232-4040-43708-4-100	PD Non 1% Medicare HM MMD	0.00	43.50	0.00
002-2213-6232-4050-00000-1-100	Medicare	112.15	0.00	0.00
002-2213-6232-4050-43708-4-100	PD Non 1% Medicare SKY MMD	0.00	21.75	0.00
002-2213-6232-5020-00000-1-100	Medicare	84.03	0.00	0.00
002-2213-6232-5020-43708-4-100	PD Non 1% Medicare WASH MMD	0.00	21.75	0.00
002-2213-6241-1050-00000-1-100	Employee Insurance	1,910.64	0.00	0.00
002-2213-6241-2000-00000-1-100	Employee Insurance	1,515.42	0.00	0.00
002-2213-6241-3000-00000-1-100	Employee Insurance	527.10	0.00	0.00
002-2213-6241-4020-00000-1-100	Employee Insurance	592.95	0.00	0.00
002-2213-6241-4030-00000-1-100	Employee Insurance	658.86	0.00	0.00
002-2213-6241-4040-00000-1-100	Employee Insurance	395.16	0.00	0.00
002-2213-6241-4050-00000-1-100	Employee Insurance	658.86	0.00	0.00
002-2213-6241-5020-00000-1-100	Employee Insurance	329.46	0.00	0.00
001-2213-6312-4030-43708-4-100	PD Non 1% Instr Program Imp Serv PKV MMD	0.00	1,750.00	0.00
001-2213-6312-4050-43708-4-100	PD Non 1% Instr Program Imp Serv SKY MMD	0.00	1,750.00	0.00
001-2213-6312-5020-43708-4-100	PD Non 1% Instr Program Imp Serv WASH MMD	0.00	1,750.00	0.00
001-2213-6316-1050-00000-1-100	PD Non 1% Data Processing/Tech Services	8,826.93	46,072.84	0.00
001-2213-6319-1000-46500-4-100	PD Non 1% Other Prof Services Title II	0.00	211.69	0.00
001-2213-6319-1050-00000-1-100	PD Non 1% Other Professional Services HS	0.00	25.00	0.00
001-2213-6319-1050-00000-1-631	PD Non 1% Regis Fee HS	407.66	0.00	0.00
001-2213-6319-1050-45100-4-100	PD Non 1% Professional Serv Title I HS	669.00	0.00	0.00
001-2213-6319-1050-46200-4-100	PD Non 1% Professional Serv Title III HS	152.58	0.00	0.00
001-2213-6319-1050-46300-4-100	PD Non 1% Professional Service Homeless HS	1,225.00	0.00	0.00
001-2213-6319-1050-46500-4-100	PD Non 1% Other Prof Services Title II HS	2,536.75	0.00	0.00
001-2213-6319-2000-00000-1-631	PD Non 1% Regis Fee JH	332.02	0.00	0.00
001-2213-6319-2000-46200-4-100	PD Non 1% Professional Serv Title III JH	118.39	0.00	0.00
001-2213-6319-2000-46300-4-100	PD Non 1% Professional Service Homeless JH	525.00	0.00	0.00
001-2213-6319-2000-46500-4-100	PD Non 1% Other Prof Services Title II JH	1,337.25	0.00	0.00
001-2213-6319-3000-00000-1-631	PD Non 1% Regis Fee SMS	110.58	0.00	0.00
001-2213-6319-3000-46200-4-100	PD Non 1% Professional Serv Title III SMS	43.78	0.00	0.00
001-2213-6319-3000-46300-4-100	PD Non 1% Professional Service Homeless SMS	350.00	0.00	0.00
001-2213-6319-3000-46500-4-100	PD Non 1% Other Prof Services Title II SMS	446.00	0.00	0.00
001-2213-6319-4020-00000-1-631	PD Non 1% Regis Fee HH	126.62	0.00	0.00
001-2213-6319-4020-46200-4-100	PD Non 1% Professional Serv Title III HH	48.62	0.00	0.00
001-2213-6319-4020-46300-4-100	PD Non 1% Professional Service Homeless HH	525.00	0.00	0.00
001-2213-6319-4020-46500-4-100	PD Non 1% Other Prof Services Title II HH	501.75	0.00	0.00
001-2213-6319-4030-00000-1-631	PD Non 1% Regis Fee PKV	140.95	0.00	0.00
001-2213-6319-4030-46200-4-100	PD Non 1% Professional Serv Title III PKV	579.72	0.00	0.00
001-2213-6319-4030-46500-4-100	PD Non 1% Other Prof Services Title II PKV	557.50	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2213-6319-4040-00000-1-631	PD Non 1% Regis Fee HM	74.77	0.00	0.00
001-2213-6319-4040-46200-4-100	PD Non 1% Professional Serv Title III HM	554.57	0.00	0.00
001-2213-6319-4040-46300-4-100	PD Non 1% Professional Service Homeless HM	350.00	0.00	0.00
001-2213-6319-4040-46500-4-100	PD Non 1% Other Prof Services Title II HM	499.50	0.00	0.00
001-2213-6319-4050-00000-1-631	PD Non 1% Regis Fee SKY	140.37	0.00	0.00
001-2213-6319-4050-46200-4-100	PD Non 1% Professional Serv Title III SKY	576.77	0.00	0.00
001-2213-6319-4050-46500-4-100	PD Non 1% Other Prof Services Title II SKY	722.50	0.00	0.00
001-2213-6319-5020-00000-1-631	PD Non 1% Regis Fee WSH	67.03	0.00	0.00
001-2213-6319-5020-46200-4-100	PD Non 1% Professional Serv Title III WSH	25.57	0.00	0.00
001-2213-6319-5020-46500-4-100	PD Non 1% Other Prof Services Title II WSH	278.75	0.00	0.00
001-2213-6343-1000-00000-1-100	PD Non 1% Travel CO	0.00	3,624.95	0.00
001-2213-6343-1000-12000-1-008	Sp Ed Cooperativ Non 1% PD Travel West Cen	0.00	416.35	0.00
001-2213-6343-1000-45200-4-100	PD Non 1% Travel Title I C Migrant	0.00	2,081.74	1,904.74
001-2213-6343-1000-46200-4-100	PD Non 1% Travel Title III	0.00	3,000.00	0.00
001-2213-6343-1000-46201-4-100	PD Non 1% Travel Title III Immigrant	0.00	2,752.50	1,498.36
001-2213-6343-1000-49201-4-100	PD Non 1% Travel Title VB	0.00	465.80	11,970.05
001-2213-6343-1050-00010-1-100	PD Non 1% Travel HS Perkins	1,846.66	2,001.53	0.00
001-2213-6343-1050-00015-1-100	PD Non 1% Travel HS Link Crew Training	0.00	9,180.00	0.00
001-2213-6343-1050-43708-4-100	PD Non 1% Travel MMD HS	8,769.39	28,881.77	993.47
001-2213-6343-1050-45100-4-100	PD Non 1% Travel Title I HS	1,303.24	0.00	0.00
001-2213-6343-1050-45200-4-100	PD Non 1% Travel Title I C Migrant HS	77.13	0.00	0.00
001-2213-6343-1050-46200-4-100	PD Non 1% Travel Title III HS	366.67	0.00	0.00
001-2213-6343-1050-46300-4-100	PD Non 1% Travel Homeless HS	923.20	10,000.00	10,000.00
001-2213-6343-1050-46500-4-100	PD Non 1% Travel Title II HS	208.88	0.00	0.00
001-2213-6343-2000-43708-4-100	PD Non 1% Travel MMD JH	214.83	0.00	0.00
001-2213-6343-2000-45100-4-100	PD Non 1% Travel Title I JH	446.10	0.00	0.00
001-2213-6343-2000-46200-4-100	PD Non 1% Travel Title III JH	21.99	0.00	0.00
001-2213-6343-2000-46300-4-100	PD Non 1% Travel Homeless JH	461.60	0.00	0.00
001-2213-6343-2000-46500-4-100	PD Non 1% Travel Title II JH	355.58	0.00	0.00
001-2213-6343-3000-43708-4-100	PD Non 1% Travel MMD SMS	58.58	0.00	0.00
001-2213-6343-3000-45100-4-100	PD Non 1% Travel Title I SMS	402.36	0.00	0.00
001-2213-6343-3000-46200-4-100	PD Non 1% Travel Title III SMS	7.66	0.00	0.00
001-2213-6343-3000-46300-4-100	PD Non 1% Travel Homeless SMS	230.80	0.00	0.00
001-2213-6343-3000-46500-4-100	PD Non 1% Travel Title II SMS	59.91	0.00	0.00
001-2213-6343-4020-00023-1-100	PD Non 1% Travel HH Mentor	12.34	0.00	0.00
001-2213-6343-4020-43708-4-100	PD Non 1% Travel MMD HH	65.81	0.00	0.00
001-2213-6343-4020-45100-4-100	PD Non 1% Travel Title I HH	5,744.49	1,480.32	11,500.00
001-2213-6343-4020-46200-4-100	PD Non 1% Travel Title III HH	8.61	0.00	0.00
001-2213-6343-4020-46300-4-100	PD Non 1% Travel Homeless HH	461.60	0.00	0.00
001-2213-6343-4020-46500-4-100	PD Non 1% Travel Title II HH	1,897.59	12,394.55	21,898.93
001-2213-6343-4030-00023-1-100	PD Non 1% Travel PKV Mentor	13.95	0.00	0.00
001-2213-6343-4030-43708-4-100	PD Non 1% Travel MMD PKV	209.23	0.00	0.00
001-2213-6343-4030-45100-4-100	PD Non 1% Travel Title I PKV	468.93	0.00	0.00
001-2213-6343-4030-46200-4-100	PD Non 1% Travel Title III PKV	9.56	0.00	0.00
001-2213-6343-4030-46500-4-100	PD Non 1% Travel Title II PKV	74.91	0.00	0.00
001-2213-6343-4040-00023-1-100	PD Non 1% Travel HM Mentor	7.51	0.00	0.00
001-2213-6343-4040-43708-4-100	PD Non 1% Travel MMD HM	43.39	0.00	0.00
001-2213-6343-4040-45100-4-100	PD Non 1% Travel Title I HM	107.76	0.00	0.00
001-2213-6343-4040-46200-4-100	PD Non 1% Travel Title III HM	122.09	0.00	0.00
001-2213-6343-4040-46300-4-100	PD Non 1% Travel Homeless HM	230.80	0.00	0.00
001-2213-6343-4040-46500-4-100	PD Non 1% Travel Title II HM	40.49	0.00	0.00
001-2213-6343-4050-00023-1-100	PD Non 1% Travel SKY Mentor	13.42	0.00	0.00
001-2213-6343-4050-43708-4-100	PD Non 1% Travel MMD SKY	72.35	0.00	0.00
001-2213-6343-4050-45100-4-100	PD Non 1% Travel Title I SKY	357.79	0.00	0.00
001-2213-6343-4050-46200-4-100	PD Non 1% Travel Title III SKY	9.56	0.00	0.00
001-2213-6343-4050-46500-4-100	PD Non 1% Travel Title II SKY	70.88	0.00	0.00
001-2213-6343-5020-00023-1-100	PD Non 1% Travel WSH Mentor	6.45	0.00	0.00
001-2213-6343-5020-43708-4-100	PD Non 1% Travel MMD WSH	163.63	0.00	0.00
001-2213-6343-5020-45100-4-100	PD Non 1% Travel Title I WSH	426.46	0.00	0.00
001-2213-6343-5020-46200-4-100	PD Non 1% Travel Title III WSH	4.78	0.00	0.00



3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2213-6343-5020-46500-4-100	PD Non 1% Travel Title II WSH	35.01	0.00	0.00
001-2213-6343-7500-00043-1-141	PD Non 1% Travel Medicare SDAC	6,300.00	0.00	0.00
001-2213-6371-1000-46500-4-100	PD Non 1% Dues & Memberships Title II	0.00	89.00	0.00
001-2213-6371-4030-46500-4-100	PD Non 1% Dues & Memberships Title II PKV	50.00	0.00	0.00
001-2213-6398-1050-43708-3-100	PD Non 1% Other Expenses MMD HS	266.75	0.00	0.00
001-2213-6411-1000-46200-4-100	PD Non 1% Supplies Title III	0.00	0.00	294.65
001-2213-6411-1000-46500-4-100	PD Non 1% Supplies Title II	0.00	91.64	539.00
001-2213-6411-1050-43708-4-100	PD Non 1% Supplies MMD HS	1,330.31	0.00	0.00
001-2213-6411-1050-46100-4-100	PD Non 1% Supplies Title IV HS	1,317.31	0.00	0.00
001-2213-6411-2000-43708-4-100	PD Non 1% Supplies MMD JH	193.29	0.00	0.00
001-2213-6411-3000-43708-4-100	PD Non 1% Supplies MMD SMS	85.06	0.00	0.00
001-2213-6411-4020-43708-4-100	PD Non 1% Supplies MMD HH	86.94	0.00	0.00
001-2213-6411-4030-43708-4-100	PD Non 1% Supplies MMD PKV	98.83	0.00	0.00
001-2213-6411-4040-43708-4-100	PD Non 1% Supplies MMD HM	81.29	0.00	0.00
001-2213-6411-4050-43708-4-100	PD Non 1% Supplies MMD SKY	118.83	0.00	0.00
001-2213-6411-5020-43708-4-100	PD Non 1% Supplies MMD WSH	79.41	0.00	0.00
<b>FUNCTION 2213 TOTAL</b>	<b>Instructional Staff Training Serv</b>	<b>160,600.82</b>	<b>145,412.18</b>	<b>60,599.20</b>
002-2214-6121-1050-00000-1-100	PDC Certified Sub Part Time Salaries HS	6,748.30	12,371.06	0.00
002-2214-6121-2000-00000-1-100	PDC Certified Sub Part Time Salaries JH	4,631.27	0.00	10,972.97
002-2214-6121-3000-00000-1-100	PDC Certified Sub Part Time Salaries SMS	775.94	0.00	0.00
002-2214-6121-4020-00000-1-100	PDC Certified Sub Part Time Salaries HH	615.01	0.00	0.00
002-2214-6121-4030-00000-1-100	PDC Certified Sub Part Time Salaries PKV	753.89	0.00	0.00
002-2214-6121-4040-00000-1-100	PDC Certified Sub Part Time Salaries HM	934.00	0.00	0.00
002-2214-6121-4050-00000-1-100	PDC Certified Sub Part Time Salaries SKY	1,275.63	0.00	0.00
002-2214-6121-5020-00000-1-100	PDC Certified Sub Part Time Salaries WASH	374.00	0.00	0.00
001-2214-6131-1050-43708-4-100	PD Instr Program Imp Serv HS MMD	500.00	0.00	0.00
001-2214-6131-3000-43708-4-100	PD Instr Program Imp Serv MS MMD	700.00	0.00	0.00
002-2214-6131-1050-00000-1-100	PDC Certified Supplemental Pay HS	4,375.00	65,047.41	34,396.00
002-2214-6131-1050-01080-1-108	PDC Certified Supplemental Pay WHIT	0.00	0.00	250.00
002-2214-6131-1050-43708-4-100	PD Instr Program Imp Serv HS MMD	7,608.57	0.00	0.00
002-2214-6131-2000-00000-1-100	PDC Certified Supplemental Pay JH	3,851.60	840.00	500.00
002-2214-6131-2000-43708-4-100	PD Instr Program Imp Serv JH MMD	7,258.57	0.00	0.00
002-2214-6131-3000-00000-1-100	PDC Certified Supplemental Pay SMS	1,435.00	360.00	250.00
002-2214-6131-3000-43708-4-100	PD Instr Program Imp Serv MS MMD	5,638.90	0.00	0.00
002-2214-6131-4020-00000-1-100	PDC Certified Supplemental Pay HH	4,390.00	0.00	350.00
002-2214-6131-4020-43708-4-100	PD Instr Program Imp Serv HH MMD	6,350.80	0.00	0.00
002-2214-6131-4030-00000-1-100	PDC Certified Supplemental Pay PKV	3,065.00	0.00	350.00
002-2214-6131-4030-43708-4-100	PD Instr Program Imp Serv PKV MMD	5,032.30	0.00	0.00
002-2214-6131-4040-00000-1-100	PDC Certified Supplemental Pay HM	2,510.00	0.00	250.00
002-2214-6131-4040-43708-4-100	PD Instr Program Imp Serv HM MMD	4,475.30	0.00	0.00
002-2214-6131-4050-00000-1-100	PDC Certified Supplemental Pay SKY	3,175.00	0.00	350.00
002-2214-6131-4050-43708-4-100	PD Instr Program Imp Serv SKY MMD	3,853.81	0.00	0.00
002-2214-6131-5020-00000-1-100	PDC Certified Supplemental Pay WASH	3,575.00	380.00	250.00
002-2214-6131-5020-43708-4-100	PD Instr Program Imp Serv WASH MMD	3,006.75	0.00	0.00
002-2214-6131-7500-00000-1-100	PDC Certified Supplemental Pay ECSE	0.00	0.00	250.00
002-2214-6131-7500-12810-1-100	Early Childhood Instruction Cert Supplement	4,440.00	326.25	0.00
001-2214-6161-1050-00000-1-100	PDC Classified Supplemental Pay HS	50.00	0.00	0.00
002-2214-6211-1050-00000-1-100	PDC PSRS Retirement HS	592.52	5,631.97	4,968.62
002-2214-6211-1050-01080-1-108	PDC PSRS Retirement WHIT	0.00	0.00	36.25
002-2214-6211-1050-43708-4-100	Teacher Retirement	1,103.24	0.00	0.00
002-2214-6211-2000-00000-1-100	PDC PSRS Retirement JH	558.50	121.80	72.48
002-2214-6211-2000-43708-4-100	Teacher Retirement	1,052.49	0.00	0.00
002-2214-6211-3000-00000-1-100	PDC PSRS Retirement SMS	208.08	52.20	36.25
002-2214-6211-3000-43708-4-100	Teacher Retirement	817.64	0.00	0.00
002-2214-6211-4020-00000-1-100	PDC PSRS Retirement HH	636.56	0.00	50.75
002-2214-6211-4020-43708-4-100	Teacher Retirement	920.87	0.00	0.00
002-2214-6211-4030-00000-1-100	PDC PSRS Retirement PKV	444.44	0.00	50.75
002-2214-6211-4030-43708-4-100	Teacher Retirement	729.68	0.00	0.00
002-2214-6211-4040-00000-1-100	PDC PSRS Retirement HM	363.95	0.00	36.25
002-2214-6211-4040-43708-4-100	Teacher Retirement	648.91	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-2214-6211-4050-00000-1-100	PDC PSRS Retirement SKY	460.39	0.00	50.75
002-2214-6211-4050-43708-4-100	Teacher Retirement	558.81	0.00	0.00
002-2214-6211-5020-00000-1-100	PDC PSRS Retirement WASH	518.38	55.10	36.25
002-2214-6211-5020-43708-4-100	Teacher Retirement	436.01	0.00	0.00
002-2214-6211-7500-00000-1-100	PDC PSRS Retirement PCEC	0.00	0.00	36.24
002-2214-6211-7500-12810-1-100	Early Childhood Instruction PSRS Retirement	643.81	47.30	0.00
001-2214-6221-1050-00000-1-100	Non Teacher Retirement	24.01	33.61	4.80
001-2214-6221-1050-43708-4-100	Non Teacher Retirement	34.30	0.00	0.00
001-2214-6221-3000-43708-4-100	Non Teacher Retirement	48.02	0.00	0.00
001-2214-6231-1050-00000-1-100	OASDI	3.10	0.00	0.00
001-2214-6231-1050-43708-4-100	OASDI	31.00	0.00	0.00
001-2214-6231-3000-43708-4-100	OASDI	43.40	0.00	0.00
002-2214-6231-1050-00000-1-100	PDC OASDI HS	436.23	837.05	8.06
002-2214-6231-2000-00000-1-100	OASDI	287.17	0.00	0.00
002-2214-6231-3000-00000-1-100	PDC OASDI SMS	48.11	0.00	0.00
002-2214-6231-4020-00000-1-100	PDC OASDI HH	38.13	0.00	0.00
002-2214-6231-4030-00000-1-100	PDC OASDI PKV	46.75	0.00	0.00
002-2214-6231-4040-00000-1-100	PDC OASDI HM	57.90	0.00	0.00
002-2214-6231-4050-00000-1-100	PDC OASDI SKY	79.10	0.00	0.00
002-2214-6231-5020-00000-1-100	PDC OASDI WASH	23.18	0.00	0.00
001-2214-6232-1050-00000-1-100	Medicare	0.73	0.00	0.00
001-2214-6232-1050-43708-4-100	Medicare	7.25	0.00	0.00
001-2214-6232-3000-43708-4-100	Medicare	10.15	0.00	0.00
002-2214-6232-1050-00000-1-100	PDC Medicare HS	161.33	759.05	499.02
002-2214-6232-1050-01080-1-108	PDC Medicare WHIT	0.00	0.00	3.60
002-2214-6232-1050-43708-4-100	Medicare	110.33	0.00	0.00
002-2214-6232-2000-00000-1-100	PDC Medicare JH	123.04	12.18	7.20
002-2214-6232-2000-43708-4-100	Medicare	105.24	0.00	0.00
002-2214-6232-3000-00000-1-100	PDC Medicare SMS	32.06	5.22	3.60
002-2214-6232-3000-43708-4-100	Medicare	81.76	0.00	0.00
002-2214-6232-4020-00000-1-100	PDC Medicare HH	72.60	0.00	5.04
002-2214-6232-4020-43708-4-100	Medicare	92.09	0.00	0.00
002-2214-6232-4030-00000-1-100	PDC Medicare PKV	55.39	0.00	5.04
002-2214-6232-4030-43708-4-100	Medicare	72.97	0.00	0.00
002-2214-6232-4040-00000-1-100	PDC Medicare HM	49.95	0.00	3.60
002-2214-6232-4040-43708-4-100	Medicare	64.89	0.00	0.00
002-2214-6232-4050-00000-1-100	PDC Medicare SKY	64.52	0.00	5.04
002-2214-6232-4050-43708-4-100	Medicare	55.91	0.00	0.00
002-2214-6232-5020-00000-1-100	PDC Medicare WASH	57.29	5.51	3.60
002-2214-6232-5020-43708-4-100	Medicare	43.59	0.00	0.00
002-2214-6232-7500-00000-1-100	PDC Medicare PCEC	0.00	0.00	3.60
002-2214-6232-7500-12810-1-100	Early Childhood Instruction Medicare PCEC	64.49	4.73	0.00
001-2214-6312-1050-00000-1-631	PDC Instr Program Imp Serv HS Dist	2,113.87	9,962.50	800.00
001-2214-6312-1050-12210-3-700	PDC Instr Program Imp Serv HS Sped	339.26	0.00	0.00
001-2214-6312-2000-00000-1-631	PDC Instr Program Imp Serv JH Dist	1,543.04	0.00	0.00
001-2214-6312-2000-00753-3-100	PD Instr Program Imp Serv JH Consultants	0.00	600.00	0.00
001-2214-6312-2000-12210-3-700	PDC Instr Program Imp Serv JH Sped	263.22	0.00	0.00
001-2214-6312-3000-00000-1-631	PDC Instr Program Imp Serv SMS Dist	561.11	0.00	0.00
001-2214-6312-3000-12210-3-700	PDC Instr Program Imp Serv SMS Sped	97.33	0.00	0.00
001-2214-6312-4020-00000-1-631	PDC Instr Program Imp Serv HH Dist	631.24	0.00	0.00
001-2214-6312-4020-12210-3-700	PDC Instr Program Imp Serv HH Sped	108.10	0.00	0.00
001-2214-6312-4030-00000-1-631	PDC Instr Program Imp Serv PKV Dist	701.38	0.00	0.00
001-2214-6312-4030-00753-1-100	PD Instr Program Imp Serv PKV Consultants	4,000.00	0.00	0.00
001-2214-6312-4030-12210-3-700	PDC Instr Program Imp Serv PKV Sped	121.67	0.00	0.00
001-2214-6312-4040-00000-1-631	PDC Instr Program Imp Serv HM Dist	350.69	0.00	0.00
001-2214-6312-4040-00753-3-100	PD Instr Program Imp Serv HM Consultants	0.00	1,150.00	2,000.00
001-2214-6312-4040-12210-3-700	PDC Instr Program Imp Serv HM Sped	65.75	0.00	0.00
001-2214-6312-4050-00000-1-631	PDC Instr Program Imp Serv SKY Dist	701.38	0.00	0.00
001-2214-6312-4050-12210-3-700	PDC Instr Program Imp Serv SKY Sped	115.12	0.00	0.00
001-2214-6312-5020-00000-1-631	PDC Instr Program Imp Serv WSH Dist	350.69	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2214-6312-5020-12210-3-700	PDC Instr Program Imp Serv WSH Sped	56.86	0.00	0.00
001-2214-6312-7500-00000-1-100	PDC Instr Program Imp Serv PCEC Dist	210.42	0.00	0.00
001-2214-6319-1050-00000-1-631	PDC Professional Service HS Dist	8,676.96	0.00	0.00
001-2214-6319-1050-01080-1-108	PDC Professional Service WHIT	1,800.00	0.00	0.00
001-2214-6319-1050-12210-3-700	PDC Professional Service Sp Ed HS	855.72	0.00	0.00
001-2214-6319-2000-00000-1-631	PDC Professional Service JH Dist	5,167.65	0.00	0.00
001-2214-6319-2000-12210-3-700	PDC Professional Service Sp Ed JH	1,797.43	0.00	0.00
001-2214-6319-3000-00000-1-100	PDC Professional Service SMS	1,800.00	0.00	0.00
001-2214-6319-3000-00000-1-631	PDC Professional Service SMS Dist	703.46	0.00	0.00
001-2214-6319-3000-12210-3-700	PDC Professional Service Sp Ed SMS	73.37	0.00	0.00
001-2214-6319-4020-00000-1-100	PDC Professional Service HH	3,705.00	0.00	0.00
001-2214-6319-4020-00000-1-631	PDC Professional Service HH Dist	14,561.59	0.00	0.00
001-2214-6319-4020-12210-3-700	PDC Professional Service Sp Ed HH	161.49	0.00	0.00
001-2214-6319-4030-00000-1-100	PDC Professional Service PKV	2,566.00	0.00	0.00
001-2214-6319-4030-00000-1-631	PDC Professional Service PKV Dist	13,766.55	0.00	0.00
001-2214-6319-4030-12210-3-700	PDC Professional Service Sp Ed PKV	91.72	0.00	0.00
001-2214-6319-4040-00000-1-631	PDC Professional Service HM Dist	7,348.93	0.00	0.00
001-2214-6319-4040-12210-3-700	PDC Professional Serv Sp Ed HM	49.56	0.00	0.00
001-2214-6319-4050-00000-1-100	PDC Registration Fees SKY	1,045.00	0.00	0.00
001-2214-6319-4050-00000-1-631	PDC Professional Service SKY Dist	14,211.61	0.00	0.00
001-2214-6319-4050-12210-3-700	PDC Professional Service Sp Ed SKY	86.78	0.00	0.00
001-2214-6319-5020-00000-1-100	PDC Registration Fees WASH	894.00	0.00	0.00
001-2214-6319-5020-00000-1-631	PDC Professional Service WSH Dist	6,945.25	0.00	0.00
001-2214-6319-5020-12210-3-700	PDC Professional Service Sp Ed WSH	42.86	0.00	0.00
001-2214-6319-7500-00000-1-631	PDC Professional Service PCEC Dist	130.00	0.00	0.00
001-2214-6343-1050-00000-1-631	PDC Travel HS Dist	16,817.74	78,653.06	85,557.48
001-2214-6343-1050-12210-3-700	PDC Travel Sp Ed HS	118.68	5,059.71	0.00
001-2214-6343-2000-00000-1-631	PDC Travel JH Dist	4,982.35	0.00	0.00
001-2214-6343-2000-12210-3-700	PDC Travel Sp Ed JH	94.14	0.00	0.00
001-2214-6343-3000-00000-1-631	PDC Travel SMS Dist	1,268.06	0.00	0.00
001-2214-6343-3000-12210-3-700	PDC Travel Sp Ed SMS	32.73	0.00	0.00
001-2214-6343-4020-00000-1-100	PDC Travel HH	1,342.14	1,034.14	425.47
001-2214-6343-4020-00000-1-631	PDC Travel HH Dist	2,408.51	0.00	0.00
001-2214-6343-4020-12210-3-700	PDC Travel Sp Ed HH	129.21	0.00	0.00
001-2214-6343-4030-00000-1-100	PDC Travel PKV	1,849.37	2,604.03	2,490.11
001-2214-6343-4030-00000-1-631	PDC Travel PKV Dist	2,989.42	0.00	0.00
001-2214-6343-4030-12210-3-700	PDC Travel Sp Ed PKV	40.92	0.00	0.00
001-2214-6343-4040-00000-1-100	PDC Travel HM	49.20	1,145.65	570.65
001-2214-6343-4040-00000-1-631	PDC Travel HM Dist	1,407.57	0.00	0.00
001-2214-6343-4040-12210-3-700	PDC Travel Sp Ed HM	24.57	0.00	0.00
001-2214-6343-4050-00000-1-100	PDC Travel SKY	563.92	2,127.49	2,100.00
001-2214-6343-4050-00000-1-631	PDC Travel SKY Dist	1,728.92	0.00	0.00
001-2214-6343-4050-12210-3-700	PDC Travel Sp Ed SKY	205.92	3,982.00	8,500.00
001-2214-6343-5020-00000-1-100	PDC Travel WASH	171.27	4,220.11	4,918.69
001-2214-6343-5020-00000-1-631	PDC Travel WSH Dist	2,374.53	0.00	0.00
001-2214-6343-5020-12210-3-700	PDC Travel Sp Ed WSH	20.46	0.00	0.00
001-2214-6371-1050-00000-1-631	PDC Dues & Membership HS Dist	1,563.00	2,035.00	0.00
001-2214-6371-2000-00000-1-631	PDC Dues & Membership JH Dist	345.00	0.00	0.00
001-2214-6371-3000-00000-1-631	PDC Dues & Membership SMS Dist	120.00	0.00	0.00
001-2214-6371-4020-00000-1-631	PDC Dues & Membership HH Dist	135.00	0.00	0.00
001-2214-6371-4030-00000-1-631	PDC Dues & Membership PKV Dist	150.00	0.00	0.00
001-2214-6371-4040-00000-1-631	PDC Dues & Membership HM Dist	90.00	0.00	0.00
001-2214-6371-4050-00000-1-631	PDC Dues & Membership SKY Dist	150.00	0.00	0.00
001-2214-6371-5020-00000-1-631	PDC Dues & Membership WSH Dist	75.00	0.00	0.00
001-2214-6398-1050-00000-1-631	PDC Other Expenses HS Dist	3.58	0.00	0.00
001-2214-6398-2000-00000-1-631	PDC Other Expenses JH Dist	2.87	0.00	0.00
001-2214-6398-3000-00000-1-631	PDC Other Expenses SMS Dist	1.07	0.00	0.00
001-2214-6398-4020-00000-1-631	PDC Other Expenses HH Dist	1.19	0.00	0.00
001-2214-6398-4030-00000-1-631	PDC Other Expenses PKV Dist	1.31	0.00	0.00
001-2214-6398-4050-00000-1-631	PDC Other Expenses SKY Dist	1.31	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2214-6398-5020-00000-1-631	PDC Other Expenses WSH Dist	0.61	0.00	0.00
001-2214-6411-1050-00000-1-631	PDC Supplies HS Dist	382.85	0.00	0.00
001-2214-6411-2000-00000-1-631	PDC Supplies JH Dist	183.00	0.00	0.00
001-2214-6411-3000-00000-1-631	PDC Supplies SMS Dist	54.69	0.00	0.00
001-2214-6411-4020-00000-1-631	PDC Supplies HH Dist	178.62	0.00	0.00
001-2214-6411-4030-00000-1-631	PDC Supplies PKV Dist	198.57	0.00	0.00
001-2214-6411-4040-00000-1-631	PDC Supplies HM Dist	118.96	0.00	0.00
001-2214-6411-4050-00000-1-631	PDC Supplies SKY Dist	193.37	0.00	0.00
001-2214-6411-5020-00000-1-100	PDC Supplies WASH	570.36	197.88	0.00
001-2214-6411-5020-00000-1-631	PDC Supplies WSH Dist	104.24	0.00	0.00
<b>FUNCTION 2214 TOTAL</b>	<b>Professional Development</b>	<b>246,676.19</b>	<b>199,662.01</b>	<b>161,458.16</b>
002-2221-6111-2000-00000-1-100	Media Service Certified Salaries Full Time JH	0.00	53,235.48	51,840.99
002-2221-6111-3000-00000-1-100	Media Service Certified Salaries Full Time SMS	0.00	43,900.92	43,206.24
002-2221-6111-4020-00000-1-100	Media Service Certified Salary Full Time HH	0.00	53,651.38	53,133.86
002-2221-6111-4030-00000-1-100	Media Service Certified Salary Full Time PKV	0.00	58,334.04	57,817.55
002-2221-6111-4050-00000-1-100	Media Service Certified Salary Full Time SKY	0.00	44,694.80	43,746.97
002-2221-6121-4050-00000-1-100	Media Serv Certified Sub Part Time Salaries	0.00	82.50	0.00
002-2221-6141-1000-00000-1-100	Media Service Cert Unused Leave/Severance	0.00	720.00	750.00
001-2221-6151-1050-00000-1-100	Media Service Classified Sal Full Time HS	0.00	25,766.14	25,468.85
002-2221-6151-4040-00000-1-100	Media Service Classified Sal Full Time HM	224.18	17,848.47	17,327.72
002-2221-6151-5020-00000-1-100	Media Service Classified Sal Full Time WASH	0.00	22,424.29	23,552.08
001-2221-6161-1050-00000-1-100	Media Service Classified Salaries PartTime HS	0.00	0.00	4,770.51
001-2221-6171-1000-00000-1-100	Media Serv Classified Unused Leave/Severance	0.00	35.00	175.00
002-2221-6171-1000-00000-1-100	Media Serv Classified Unused Leave/Severance	0.00	0.00	280.00
002-2221-6211-2000-00000-1-100	Media Service PSRS Retirement JH	0.00	8,645.82	8,398.72
002-2221-6211-3000-00000-1-100	Media Service PSRS Retirement SMS	0.00	7,292.43	7,110.50
002-2221-6211-4020-00000-1-100	Media Service PSRS Retirement HH	0.00	8,706.15	8,586.27
002-2221-6211-4030-00000-1-100	Media Service PSRS Retirement PKV	0.00	9,384.94	9,260.41
002-2221-6211-4050-00000-1-100	Media Service PSRS Retirement SKY	0.00	7,407.50	7,225.11
001-2221-6221-1050-00000-1-100	Media Service PEERS Retirement HS	0.00	2,205.85	2,160.44
001-2221-6221-4040-00000-1-100	Media Service PEERS Retirement HM	15.38	1,718.61	1,553.29
001-2221-6221-5020-00000-1-100	Media Service PEERS Retirement WASH	0.00	1,976.60	2,028.96
001-2221-6231-1000-00000-1-100	Media Service OASDI	0.00	2.17	10.85
001-2221-6231-1050-00000-1-100	Media Service OASDI HS	0.00	1,597.50	1,874.86
002-2221-6231-1000-00000-1-100	Media Service OASDI	0.00	0.00	17.36
002-2221-6231-4040-00000-1-100	Media Service OASDI HM	13.90	951.59	1,064.59
002-2221-6231-4050-00000-1-100	Media Service OASDI SKY	0.00	5.12	0.00
002-2221-6231-5020-00000-1-100	Media Service OASDI WASH	0.00	1,326.07	1,396.01
001-2221-6232-1000-00000-1-100	Media Service Medicare	0.00	0.51	2.54
001-2221-6232-1050-00000-1-100	Media Service Medicare HS	0.00	373.63	438.45
002-2221-6232-1000-00000-1-100	Media Service Medicare	0.00	10.44	14.94
002-2221-6232-2000-00000-1-100	Media Service Medicare JH	0.00	771.96	751.68
002-2221-6232-3000-00000-1-100	Media Service Medicare SMS	0.00	633.96	620.28
002-2221-6232-4020-00000-1-100	Media Service Medicare HH	0.00	773.16	765.60
002-2221-6232-4030-00000-1-100	Media Service Medicare PKV	0.00	840.52	833.76
002-2221-6232-4040-00000-1-100	Media Service Medicare HM	3.25	222.55	248.98
002-2221-6232-4050-00000-1-100	Media Service Medicare SKY	0.00	572.97	567.12
002-2221-6232-5020-00000-1-100	Media Service Medicare WASH	0.00	310.15	326.47
001-2221-6241-1050-00000-1-100	Media Service Employee Insurance HS	0.00	6,407.78	6,043.31
002-2221-6241-2000-00000-1-100	Media Service Employee Insurance JH	0.00	6,408.51	6,098.19
002-2221-6241-3000-00000-1-100	Media Service Employee Insurance SMS	0.00	6,408.51	6,098.19
002-2221-6241-4020-00000-1-100	Media Service Employee Insurance HH	0.00	6,408.51	6,098.19
002-2221-6241-4030-00000-1-100	Media Service Employee Insurance PKV	0.00	6,407.10	6,064.18
002-2221-6241-4040-00000-1-100	Media Service Employee Insurance HM	0.00	7,225.39	5,331.52
002-2221-6241-4050-00000-1-100	Media Service Employee Insurance SKY	0.00	6,408.51	6,098.19
002-2221-6241-5020-00000-1-100	Media Service Employee Insurance WASH	0.00	6,407.78	6,043.31
<b>FUNCTION 2221 TOTAL</b>	<b>Media Service Area Direction</b>	<b>256.71</b>	<b>428,505.31</b>	<b>425,202.04</b>
002-2222-6111-2000-00000-1-100	Media Service Certified Salaries FullTime JH	55,503.95	0.00	0.00
002-2222-6111-3000-00000-1-100	Media Service Certified Salaries FullTime MS	45,721.70	0.00	0.00
002-2222-6111-4020-00000-1-100	Media Service Certified Salaries FullTime HH	55,041.84	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-2222-6111-4030-00000-1-100	Media Service Certified Salaries FullTime PKV	59,724.50	0.00	0.00
002-2222-6111-4050-00000-1-100	Media Service Certified Salaries FullTime SKY	46,660.28	0.00	0.00
002-2222-6141-2000-00000-1-100	School Library Services Cert Unused Leave	200.00	0.00	0.00
002-2222-6141-3000-00000-1-100	School Library Services Cert Unused Leave	150.00	0.00	0.00
002-2222-6141-4020-00000-1-100	School Library Services Cert Unused Leave	835.00	0.00	0.00
002-2222-6141-4030-00000-1-100	School Library Services Cert Unused Leave	800.00	0.00	0.00
002-2222-6141-4050-00000-1-100	School Library Services Cert Unused Leave	275.00	0.00	0.00
001-2222-6151-1050-00000-1-100	Media Services Classified Sal Full Time HS	26,502.27	0.00	0.00
002-2222-6151-4040-00000-1-100	Media Services Classified Sal Full Time HM	16,181.09	0.00	0.00
002-2222-6151-5020-00000-1-100	Media Services Classified Sal Full Time WASH	22,922.47	0.00	0.00
002-2222-6171-4040-00000-1-100	School Library Serv Classified Unused Leave	245.00	0.00	0.00
002-2222-6171-5020-00000-1-100	School Library Serv Classified Unused Leave	370.00	0.00	0.00
002-2222-6211-2000-00000-1-100	Teacher Retirement	9,000.62	0.00	0.00
002-2222-6211-3000-00000-1-100	Teacher Retirement	7,582.20	0.00	0.00
002-2222-6211-4020-00000-1-100	Teacher Retirement	8,933.55	0.00	0.00
002-2222-6211-4030-00000-1-100	Teacher Retirement	9,604.52	0.00	0.00
002-2222-6211-4050-00000-1-100	Teacher Retirement	7,718.27	0.00	0.00
001-2222-6221-1050-00000-1-100	Non Teacher Retirement	2,262.32	0.00	0.00
001-2222-6221-4040-00000-1-100	Non Teacher Retirement	1,438.90	0.00	0.00
001-2222-6221-5020-00000-1-100	Non Teacher Retirement	2,016.75	0.00	0.00
001-2222-6231-1050-00000-1-100	OASDI	1,643.14	0.00	0.00
002-2222-6231-4040-00000-1-100	OASDI	1,018.42	0.00	0.00
002-2222-6231-5020-00000-1-100	OASDI	1,379.91	0.00	0.00
001-2222-6232-1050-00000-1-100	Medicare	384.26	0.00	0.00
002-2222-6232-2000-00000-1-100	Medicare	807.74	0.00	0.00
002-2222-6232-3000-00000-1-100	Medicare	662.66	0.00	0.00
002-2222-6232-4020-00000-1-100	Medicare	804.35	0.00	0.00
002-2222-6232-4030-00000-1-100	Medicare	870.21	0.00	0.00
002-2222-6232-4040-00000-1-100	Medicare	238.17	0.00	0.00
002-2222-6232-4050-00000-1-100	Medicare	595.59	0.00	0.00
002-2222-6232-5020-00000-1-100	Medicare	322.72	0.00	0.00
001-2222-6241-1050-00000-1-100	Employee Insurance	6,495.47	0.00	0.00
002-2222-6241-2000-00000-1-100	Employee Insurance	6,588.45	0.00	0.00
002-2222-6241-3000-00000-1-100	Employee Insurance	6,588.45	0.00	0.00
002-2222-6241-4020-00000-1-100	Employee Insurance	6,588.45	0.00	0.00
002-2222-6241-4030-00000-1-100	Employee Insurance	6,532.70	0.00	0.00
002-2222-6241-4040-00000-1-100	Employee Insurance	4,808.36	0.00	0.00
002-2222-6241-4050-00000-1-100	Employee Insurance	6,588.45	0.00	0.00
002-2222-6241-5020-00000-1-100	Employee Insurance	6,495.47	0.00	0.00
001-2222-6337-1050-00000-1-100	Library Tech Related Repairs & Maint HS	99.00	0.00	0.00
001-2222-6343-4020-00000-1-100	Library Travel HH	445.59	451.54	0.00
001-2222-6343-4030-00000-1-100	Library Travel Registration PKV	203.64	576.54	0.00
001-2222-6411-1050-00000-1-100	Library Supplies HS	1,045.92	1,218.24	1,212.19
001-2222-6411-2000-00000-1-100	Library Supplies JH	1,199.94	1,356.73	1,300.00
001-2222-6411-3000-00000-1-100	Library Supplies SMS	1,307.56	1,353.00	1,353.00
001-2222-6411-4020-00000-1-100	Library Supplies HH	692.30	535.64	1,478.66
001-2222-6411-4030-00000-1-100	Library Supplies PKV	0.00	0.00	145.50
001-2222-6411-4050-00000-1-100	Library Supplies SKY	1,736.98	778.01	1,500.00
001-2222-6411-5020-00000-1-100	Library Supplies WASH	529.21	668.24	999.66
001-2222-6412-1050-00000-1-100	Library Tech Supplies HS	2,646.43	0.00	0.00
001-2222-6412-2000-00000-1-100	Library Tech Supplies JH	1,355.27	1,016.76	0.00
001-2222-6412-3000-00000-1-100	Library Tech Supplies SMS	40.16	0.00	0.00
001-2222-6412-4040-00000-1-100	Library Tech Supplies HM	799.00	0.00	0.00
001-2222-6431-1050-00000-1-100	Library Textbooks HS	8,544.70	8,661.54	8,665.00
001-2222-6431-2000-00000-1-100	Library Textbooks JH	8,665.41	8,616.05	8,597.51
001-2222-6431-3000-00000-1-100	Library Textbooks SMS	5,642.09	5,667.46	5,627.49

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2222-6431-4020-00000-1-100	Library Textbooks HH	2,559.38	2,720.55	2,222.20
001-2222-6431-4030-00000-1-100	Library Textbooks PKV	3,564.20	2,528.90	0.00
001-2222-6431-4040-00000-1-100	Library Textbooks HM	952.29	1,771.00	1,718.64
001-2222-6431-4050-00000-1-100	Library Textbooks SKY	3,028.38	3,451.18	3,847.02
001-2222-6431-5020-00000-1-100	Library Textbooks WASH	3,009.05	3,001.91	3,000.00
001-2222-6441-1050-00000-1-100	Library Books HS	348.01	2,684.94	2,000.00
001-2222-6441-2000-00000-1-100	Library Books JH	1,377.54	1,990.81	1,986.36
001-2222-6441-3000-00000-1-100	Library Books SMS	1,480.00	1,479.72	1,474.84
001-2222-6441-4030-00000-1-100	Library Books PKV	0.00	0.00	566.68
001-2222-6451-1050-00000-1-100	Library Resource Materials HS	167.17	0.00	0.00
001-2222-6451-2000-00000-1-100	Library Resource Materials JH	258.00	0.00	0.00
004-2222-6544-1000-00000-1-100	Library AV Technology Software	0.00	0.00	2,449.00
<b>FUNCTION 2222 TOTAL</b>	<b>School Library Services</b>	<b>490,800.42</b>	<b>50,528.76</b>	<b>50,143.75</b>
002-2223-6151-1050-00000-1-100	Audiovisual Services Classified Salaries HS	36,653.54	0.00	0.00
001-2223-6221-1050-00000-1-100	Non Teacher Retirement	2,514.41	0.00	0.00
002-2223-6231-1050-00000-1-100	OASDI	2,243.81	0.00	0.00
002-2223-6232-1050-00000-1-100	Medicare	524.76	0.00	0.00
002-2223-6241-1050-00000-1-100	Employee Insurance	17.60	0.00	0.00
001-2223-6411-1050-00000-1-100	Library Audiovisual Supplies HS	0.00	30.02	999.78
001-2223-6411-2000-00000-1-100	Library Audiovisual Supplies JH	76.44	170.86	495.05
<b>FUNCTION 2223 TOTAL</b>	<b>Audiovisual Services</b>	<b>42,030.56</b>	<b>200.88</b>	<b>1,494.83</b>
002-2225-6131-1050-00000-1-100	Instruction Related Tech Cert Suppl Pay HS	1,000.00	0.00	0.00
002-2225-6131-3000-00000-1-100	Instruction Related Tech Cert Suppl Pay MS	1,000.00	0.00	0.00
002-2225-6211-1050-00000-1-100	Teacher Retirement	144.97	0.00	0.00
002-2225-6211-3000-00000-1-100	Teacher Retirement	144.97	0.00	0.00
002-2225-6232-1050-00000-1-100	Medicare	14.52	0.00	0.00
002-2225-6232-3000-00000-1-100	Medicare	14.52	0.00	0.00
001-2225-6412-1050-00098-1-100	Instruction Related Tech Supplies HS	73,824.77	235,176.38	327,020.30
001-2225-6412-1050-00098-1-108	Instruction Related Tech Supplies WHIT	13,435.11	0.00	0.00
001-2225-6412-2000-00098-1-100	Instruction Related Tech Supplies JH	85,914.94	0.00	0.00
001-2225-6412-3000-00098-1-100	Instruction Related Tech Supplies SMS	33,319.71	0.00	0.00
001-2225-6412-4020-00098-1-100	Instruction Related Tech Supplies HH	48,689.30	0.00	0.00
001-2225-6412-4030-00098-1-100	Instruction Related Tech Supplies PKV	43,391.73	0.00	0.00
001-2225-6412-4030-46100-4-100	Instruction Related Tech Supplies TitleVA PK	6,299.90	0.00	0.00
001-2225-6412-4040-00098-1-100	Instruction Related Tech Supplies HM	25,506.82	0.00	0.00
001-2225-6412-4050-00098-1-100	Instruction Related Tech Supplies SKY	41,377.54	0.00	0.00
001-2225-6412-5020-00098-1-100	Instruction Related Tech Supplies WSH	4,217.58	0.00	0.00
001-2225-6412-7500-00098-1-100	Instruction Related Tech Supplies PCEC	2,703.41	0.00	0.00
004-2225-6543-1050-00098-1-100	Instruction Related Technology Hardware HS	38,085.92	32,177.18	37,827.55
004-2225-6543-1050-00098-1-108	Instruction Related Technology Hardware WHIT	2,215.12	0.00	0.00
004-2225-6543-2000-00098-1-100	Instruction Related Technology Hardware JH	23,601.89	0.00	0.00
004-2225-6543-3000-00098-1-100	Instruction Related Technology Hardware SMS	14,967.96	0.00	0.00
004-2225-6543-4020-00098-1-100	Instruction Related Technology Hardware HH	20,175.06	0.00	0.00
004-2225-6543-4030-00098-1-100	Instruction Related Technology Hardware PKV	21,524.97	0.00	0.00
004-2225-6543-4040-00098-1-100	Instruction Related Technology Hardware HM	10,180.49	0.00	0.00
004-2225-6543-4050-00098-1-100	Instruction Related Technology Hardware SKY	24,027.25	0.00	0.00
004-2225-6543-5020-00098-1-100	Instruction Related Technology Hardware WSH	8,825.25	0.00	0.00
004-2225-6543-7500-00098-1-100	Instruction Related Technology Hardware PCEC	2,543.85	0.00	0.00
004-2225-6544-1050-00098-1-100	Instruction Related Technology Software HS	2,500.00	0.00	0.00
004-2225-6544-2000-00098-1-100	Instruction Related Technology Software JH	2,500.00	0.00	0.00
<b>FUNCTION 2225 TOTAL</b>	<b>Instruction-Related Technology</b>	<b>552,147.55</b>	<b>267,353.56</b>	<b>364,847.85</b>
002-2291-6151-1050-00000-1-100	Oth Support Serv Instr Classified Salary HS	48,751.10	0.00	0.00
002-2291-6151-2000-00000-1-100	Oth Support Serv Instr Classified Salary JH	23,483.37	0.00	0.00
002-2291-6171-1050-00000-1-100	Other Support Serv Staff Classif Unused Leave	297.50	0.00	0.00
001-2291-6221-1050-00000-1-100	Non Teacher Retirement	4,135.29	0.00	0.00
001-2291-6221-2000-00000-1-100	Non Teacher Retirement	2,055.23	0.00	0.00
002-2291-6231-1050-00000-1-100	OASDI	3,015.63	0.00	0.00
002-2291-6231-2000-00000-1-100	OASDI	1,334.30	0.00	0.00
002-2291-6232-1050-00000-1-100	Medicare	705.29	0.00	0.00
002-2291-6232-2000-00000-1-100	Medicare	312.04	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-2291-6241-1050-00000-1-100	Employee Insurance	11,564.06	0.00	0.00
002-2291-6241-2000-00000-1-100	Employee Insurance	6,495.47	0.00	0.00
<b>FUNCTION 2291 TOTAL</b>	<b>Other Support Serv - Staff</b>	<b>102,149.28</b>	<b>0.00</b>	<b>0.00</b>
001-2311-6131-1000-00000-1-100	Board of Educ Serv Classified Suppl Salary	2,694.96	0.00	0.00
001-2311-6221-1000-00000-1-100	Non Teacher Retirement	184.92	0.00	0.00
001-2311-6231-1000-00000-1-100	OASDI	167.04	0.00	0.00
001-2311-6232-1000-00000-1-100	Medicare	39.12	0.00	0.00
001-2311-6315-1000-00000-1-100	BOE Audit Services	7,000.00	6,500.00	6,500.00
001-2311-6317-1000-00000-1-100	BOE Legal Services	9,748.15	10,528.29	14,389.30
001-2311-6318-1000-00000-1-100	BOE Election Services	14,090.67	11,279.31	0.00
001-2311-6319-1000-00000-1-100	BOE Other Professional Service	495.00	13,071.07	0.00
001-2311-6343-1000-00000-1-100	BOE Travel	4,389.38	4,960.73	4,836.75
001-2311-6371-1000-00000-1-100	BOE Dues & Membership	12,728.25	16,691.50	20,424.50
001-2311-6411-1000-00000-1-100	BOE Supplies	14,419.07	5,789.69	9,884.18
<b>FUNCTION 2311 TOTAL</b>	<b>Board of Educ Serv Area Direction</b>	<b>65,956.56</b>	<b>68,820.59</b>	<b>56,034.73</b>
002-2321-6111-7500-00000-1-100	Office of Supt Cert Salaries Full Time PCEC	0.00	29,405.39	28,920.01
002-2321-6112-1000-00000-1-100	Office of Supt Certified Salary Full Time	144,999.96	372,445.52	360,119.28
002-2321-6141-1000-00000-1-100	Office of Supt Cert Unused Leave/Severance	500.00	27,467.60	2,070.00
001-2321-6151-1000-00000-1-100	Office of Supt Classified Sal Full Time	258,974.29	230,087.57	224,293.55
001-2321-6171-1000-00000-1-100	Office of Supt Class Unused Leave/Severance	1,295.00	1,685.00	1,980.00
002-2321-6211-1000-00000-1-100	Office of Supt PSRS Retirement	21,961.36	56,593.49	54,726.96
002-2321-6211-7500-00000-1-100	Office of Supt PSRS Retirement PCEC	0.00	4,541.69	4,455.04
001-2321-6221-1000-00000-1-100	Office of Supt PEERS Retirement	19,099.47	17,537.23	17,002.72
001-2321-6231-1000-00000-1-100	Office of Supt OASDI	15,859.84	14,130.04	13,842.51
001-2321-6232-1000-00000-1-100	Office of Supt Medicare	3,709.17	3,304.62	3,237.46
002-2321-6232-1000-00000-1-100	Office of Supt Medicare	2,102.83	5,604.76	5,168.15
001-2321-6241-1000-00000-1-100	Office of Supt Employee Insurance	29,153.95	25,629.61	24,127.63
002-2321-6241-1000-00000-1-100	Office of Supt Employee Insurance	6,476.95	17,901.80	17,356.05
002-2321-6241-7500-00000-1-100	Office of Supt Employee Insurance PCEC	0.00	1,921.75	1,809.12
001-2321-6261-1000-00000-1-100	Office of Supt Workers Compensation	262,569.00	191,855.00	204,619.88
001-2321-6271-1000-00000-1-100	Office of Supt Unemployment Compensation	8,299.74	12,450.48	10,524.40
001-2321-6312-1000-00006-1-100	Office of Supt Instr Ser Tiger Strong Fitness	400.00	0.00	0.00
001-2321-6314-1000-00000-1-100	Office of Supt Staff Recruitment	0.00	185.90	2,015.37
001-2321-6317-1000-00000-1-100	Office of Supt Legal Services	1,428.00	0.00	0.00
001-2321-6319-1000-00000-1-100	Office of Supt Other Professional Services	8,542.29	545.00	0.00
001-2321-6319-1000-00006-1-100	Office of Supt Prof Serv Tiger Strong Fitness	7,250.00	0.00	0.00
001-2321-6332-1000-00000-1-100	Office of Supt Repair & Maint	8,717.71	0.00	0.00
001-2321-6334-1000-00000-1-100	Office of Supt Rental Equipment	174.28	0.00	0.00
001-2321-6343-1000-00000-1-100	Office of Supt Travel	5,040.90	4,117.54	1,735.06
001-2321-6343-1000-00001-1-100	Office of Supt Travel Pyle	2,113.71	1,650.00	1,800.00
001-2321-6343-1000-00002-1-100	Office of Supt Travel Brownfield	1,948.44	1,910.70	2,094.07
001-2321-6343-1000-00003-1-100	Office of Supt Travel Scott	2,616.00	2,622.18	3,193.81
001-2321-6343-1000-00004-1-100	Office of Supt Travel Triplett	5,117.53	4,780.37	4,511.09
001-2321-6343-1000-00005-1-100	Office of Supt Travel Fraley	3,144.22	2,757.75	2,964.41
001-2321-6343-1000-00008-1-100	Office of Supt Travel Gilmore	2,100.89	0.00	0.00
001-2321-6343-1000-00071-1-141	Activity Club Travel Literacy	18,802.55	183.89	3,126.00
001-2321-6352-1000-00000-1-100	Office of Supt Liability Insurance Treas Bond	21,411.00	17,879.00	17,682.00
001-2321-6353-1000-00000-1-100	Office of Supt Fidelity Bond Premium	250.00	173.00	582.00
001-2321-6361-1000-00000-1-100	Office of Supt Postage Telephone Cable	130,975.03	116,222.14	8,066.24
001-2321-6362-1000-00000-1-100	Office of Supt Advertising	6,755.85	7,077.72	6,497.04
001-2321-6371-1000-00000-1-100	Office of Supt Dues & Membership	6,509.00	3,500.00	0.00
001-2321-6398-1000-00000-1-100	Office of Supt Other Expenses	-325.00	0.00	0.00
001-2321-6411-1000-00000-1-100	Office of Supt Supplies	14,416.46	9,740.41	6,861.65
001-2321-6411-1000-00006-1-100	Office of Supt Supplies Tiger Strong Fitness	15,023.70	7,941.92	0.00
001-2321-6411-1000-00071-1-141	Activity Club Supplies Literacy	14,649.22	8,605.96	1,323.70
001-2321-6411-1000-00730-1-141	Activity Club Supplies General Account CO	9,204.86	29,411.25	31,026.22
001-2321-6411-1000-00731-1-141	Activity Club Supplies Vending	40.98	0.00	0.00
001-2321-6411-1000-00999-1-100	Activity Club Supplies Hope Fund	143.34	752.99	537.15
001-2321-6412-1000-00000-1-100	Office of Supt Tech Supplies	116.77	0.00	0.00
<b>FUNCTION 2321 TOTAL</b>	<b>Office of Superintendent Services</b>	<b>1,061,569.29</b>	<b>1,232,619.27</b>	<b>1,068,268.57</b>

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2322-6411-1000-00000-1-100	Community Relations Services Supplies	48.00	0.00	0.00
<b>FUNCTION 2322 TOTAL</b>	<b>Community Relations Services</b>	<b>48.00</b>	<b>0.00</b>	<b>0.00</b>
002-2323-6112-1000-00000-1-100	Office of Supt Cert Salary FT Staff Relations	94,569.72	0.00	0.00
002-2323-6211-1000-00000-1-100	Teacher Retirement	14,414.83	0.00	0.00
002-2323-6232-1000-00000-1-100	Medicare	1,357.13	0.00	0.00
002-2323-6241-1000-00000-1-100	Employee Insurance	4,857.66	0.00	0.00
<b>FUNCTION 2323 TOTAL</b>	<b>Staff Relations &amp; Negotiations Serv</b>	<b>115,199.34</b>	<b>0.00</b>	<b>0.00</b>
002-2324-6112-1000-00000-1-100	Office of Supt Cert Salary FT State Fed Serv	31,523.28	0.00	0.00
002-2324-6141-1000-00000-1-100	State & Fed Relations Serv Cert Unused Leave	500.00	0.00	0.00
002-2324-6211-1000-00000-1-100	Teacher Retirement	4,805.02	0.00	0.00
002-2324-6232-1000-00000-1-100	Medicare	459.66	0.00	0.00
002-2324-6241-1000-00000-1-100	Employee Insurance	1,619.29	0.00	0.00
<b>FUNCTION 2324 TOTAL</b>	<b>State &amp; Fed Relations Services</b>	<b>38,907.25</b>	<b>0.00</b>	<b>0.00</b>
002-2329-6111-1050-12210-3-700	Sp Ed Exec Serv Cert Salaries Full Time HS	89,621.20	0.00	0.00
002-2329-6111-2000-12210-3-700	Sp Ed Exec Serv Cert Salaries Full Time JH	70,805.40	0.00	0.00
002-2329-6111-2000-44100-4-700	Sp Ed Exec Serv Cert Salaries Full Time JH	6,145.68	0.00	0.00
002-2329-6111-3000-12210-3-700	Sp Ed Exec Serv Cert Salaries Full Time MS	59,976.29	0.00	0.00
002-2329-6111-4020-12210-3-700	Sp Ed Exec Serv Cert Salaries Full Time HH	75,936.55	0.00	0.00
002-2329-6111-4030-12210-3-700	Sp Ed Exec Serv Cert Salaries Full Time PKV	63,773.52	0.00	0.00
002-2329-6111-4040-12210-3-700	Sp Ed Exec Serv Cert Salaries Full Time HM	38,261.22	0.00	0.00
002-2329-6111-4050-12210-3-700	Sp Ed Exec Serv Cert Salaries Full Time SKY	72,721.83	0.00	0.00
002-2329-6111-5020-12210-3-700	Sp Ed Exec Serv Cert Salaries Full Time Wash	32,524.24	0.00	0.00
002-2329-6112-1000-12210-4-700	Office of Supt Cert Salary Full Time Sp Ed	75,665.04	0.00	0.00
002-2329-6131-1000-12000-1-008	Excutive Admin Ser Other Cert Supp Pay Sp Ed	8,800.00	0.00	0.00
002-2329-6141-1050-00000-1-100	Other Exec Admini Serv Cert Unused Leave	1,267.50	0.00	0.00
002-2329-6141-2000-00000-1-100	Other Exec Admini Serv Cert Unused Leave	400.00	0.00	0.00
002-2329-6141-3000-00000-1-100	Other Exec Admini Serv Cert Unused Leave	225.00	0.00	0.00
002-2329-6141-4020-00000-1-100	Other Exec Admini Serv Cert Unused Leave	622.50	0.00	0.00
001-2329-6151-1000-12210-3-700	Sp Ed Exec Admn Classified Salaries Full Time	40,684.61	0.00	0.00
001-2329-6161-1000-12000-1-008	Excutive Admin Ser Other Classified Sal Sp Ed	4,600.00	0.00	0.00
001-2329-6171-1000-00000-1-100	Other Exec Admini Serv Class Unused Leave	595.00	0.00	0.00
002-2329-6211-1000-12000-1-008	Teacher Retirement	754.00	0.00	0.00
002-2329-6211-1000-12210-4-700	Teacher Retirement	11,626.94	0.00	0.00
002-2329-6211-1050-12210-3-700	Teacher Retirement	14,223.79	0.00	0.00
002-2329-6211-2000-12210-3-700	Teacher Retirement	11,438.46	0.00	0.00
002-2329-6211-2000-44100-4-700	Teacher Retirement	891.12	0.00	0.00
002-2329-6211-3000-12210-3-700	Teacher Retirement	9,725.23	0.00	0.00
002-2329-6211-4020-12210-3-700	Teacher Retirement	12,049.10	0.00	0.00
002-2329-6211-4030-12210-3-700	Teacher Retirement	10,294.96	0.00	0.00
002-2329-6211-4040-12210-3-700	Teacher Retirement	6,119.44	0.00	0.00
002-2329-6211-4050-12210-3-700	Teacher Retirement	11,592.43	0.00	0.00
002-2329-6211-5020-12210-3-700	Teacher Retirement	5,201.77	0.00	0.00
001-2329-6221-1000-12000-1-008	Non Teacher Retirement	315.56	0.00	0.00
001-2329-6221-1000-12210-3-700	Non Teacher Retirement	3,233.90	0.00	0.00
001-2329-6231-1000-00000-1-100	OASDI	36.89	0.00	0.00
001-2329-6231-1000-12000-1-008	OASDI	285.20	0.00	0.00
001-2329-6231-1000-12210-3-700	OASDI	2,452.86	0.00	0.00
002-2329-6231-1000-12000-1-008	OASDI	223.20	0.00	0.00
001-2329-6232-1000-00000-1-100	Medicare	8.63	0.00	0.00
001-2329-6232-1000-12000-1-008	Medicare	66.72	0.00	0.00
001-2329-6232-1000-12210-3-700	Medicare	573.64	0.00	0.00
002-2329-6232-1000-12000-1-008	Medicare	127.60	0.00	0.00
002-2329-6232-1000-12210-4-700	Medicare	957.87	0.00	0.00
002-2329-6232-1050-00000-1-100	Medicare	18.38	0.00	0.00
002-2329-6232-1050-12210-3-700	Medicare	1,169.76	0.00	0.00
002-2329-6232-2000-00000-1-100	Medicare	5.80	0.00	0.00



3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-2329-6232-2000-12210-3-700	Medicare	990.84	0.00	0.00
002-2329-6232-2000-44100-4-700	Medicare	89.16	0.00	0.00
002-2329-6232-3000-00000-1-100	Medicare	3.26	0.00	0.00
002-2329-6232-3000-12210-3-700	Medicare	764.40	0.00	0.00
002-2329-6232-4020-00000-1-100	Medicare	9.03	0.00	0.00
002-2329-6232-4020-12210-3-700	Medicare	1,084.92	0.00	0.00
002-2329-6232-4030-12210-3-700	Medicare	778.77	0.00	0.00
002-2329-6232-4040-12210-3-700	Medicare	517.74	0.00	0.00
002-2329-6232-4050-12210-3-700	Medicare	1,039.44	0.00	0.00
002-2329-6232-5020-12210-3-700	Medicare	439.92	0.00	0.00
001-2329-6241-1000-12210-3-700	Employee Insurance	6,476.72	0.00	0.00
002-2329-6241-1000-12210-4-700	Employee Insurance	4,533.86	0.00	0.00
002-2329-6241-1050-12210-3-700	Employee Insurance	8,499.09	0.00	0.00
002-2329-6241-2000-12210-3-700	Employee Insurance	8,103.87	0.00	0.00
002-2329-6241-3000-12210-3-700	Employee Insurance	7,115.55	0.00	0.00
002-2329-6241-4020-12210-3-700	Employee Insurance	7,181.40	0.00	0.00
002-2329-6241-4030-12210-3-700	Employee Insurance	7,247.31	0.00	0.00
002-2329-6241-4040-12210-3-700	Employee Insurance	3,952.89	0.00	0.00
002-2329-6241-4050-12210-3-700	Employee Insurance	7,247.31	0.00	0.00
002-2329-6241-5020-12210-3-700	Employee Insurance	3,360.18	0.00	0.00
001-2329-6361-4050-12210-3-700	Other Executive Admin Serv Comm Sp Ed SKY	360.00	0.00	0.00
001-2329-6411-1000-00730-1-700	Activity Club Supplies General Account SpEd	1,313.45	0.00	0.00
001-2329-6412-7500-12810-1-141	Excutive Admin Serv Tech Supply	3,546.00	0.00	0.00
004-2329-6541-7500-00043-1-100	Excutive Admin Serv Equipment SDAC	1,675.08	0.00	0.00
<b>FUNCTION 2329 TOTAL</b>	<b>Other Exec Admini Serv</b>	<b>822,349.02</b>	<b>0.00</b>	<b>0.00</b>
002-2331-6112-1000-00000-1-100	Office of Supt Cert FT Admin Tech Serv	37,771.68	0.00	0.00
002-2331-6131-2000-00000-1-100	Admin Tech Serv Supplemental Pay JH	500.00	0.00	0.00
002-2331-6131-4020-00000-1-100	Admin Tech Serv Supplemental Pay HH	500.00	0.00	0.00
002-2331-6131-4030-00000-1-100	Admin Tech Serv Supplemental Pay PKV	500.00	0.00	0.00
002-2331-6131-4040-00000-1-100	Admin Tech Serv Supplemental Pay HM	486.72	0.00	0.00
002-2331-6131-4050-00000-1-100	Admin Tech Serv Supplemental Pay SKY	500.00	0.00	0.00
002-2331-6211-1000-00000-1-100	Teacher Retirement	5,795.27	0.00	0.00
002-2331-6211-2000-00000-1-100	Teacher Retirement	72.48	0.00	0.00
002-2331-6211-4020-00000-1-100	Teacher Retirement	72.48	0.00	0.00
002-2331-6211-4030-00000-1-100	Teacher Retirement	72.48	0.00	0.00
002-2331-6211-4040-00000-1-100	Teacher Retirement	70.58	0.00	0.00
002-2331-6211-4050-00000-1-100	Teacher Retirement	72.48	0.00	0.00
002-2331-6232-1000-00000-1-100	Medicare	547.43	0.00	0.00
002-2331-6232-2000-00000-1-100	Medicare	7.20	0.00	0.00
002-2331-6232-4020-00000-1-100	Medicare	7.20	0.00	0.00
002-2331-6232-4030-00000-1-100	Medicare	7.20	0.00	0.00
002-2331-6232-4040-00000-1-100	Medicare	7.06	0.00	0.00
002-2331-6232-4050-00000-1-100	Medicare	7.20	0.00	0.00
002-2331-6241-1000-00000-1-100	Employee Insurance	2,202.11	0.00	0.00
001-2331-6316-1000-00098-1-100	Admin Tech Services Data Processing/Tech Serv	6,690.65	3,349.95	0.00
001-2331-6319-1000-00098-1-100	Admin Tech Services Professional Serv	2,825.00	0.00	0.00
001-2331-6337-1000-00098-1-100	Admin Technology Related Repairs & Maint	688,483.65	496,618.56	436,806.54
001-2331-6339-1000-00098-1-100	Admin Tech Services Other Property Services	35,520.00	0.00	0.00
001-2331-6343-1000-00098-1-100	Admin Tech Services Travel	2,491.05	2,552.30	4,820.39
001-2331-6361-1000-00098-1-100	Admin Tech Services Communication	66,896.60	52,579.20	0.00
001-2331-6412-1000-00098-1-100	Admin Technology Tech Supplies	42,666.68	0.00	0.00
001-2331-6412-2000-00098-1-100	Admin Technology Tech Supplies JH	4,505.99	0.00	0.00
004-2331-6543-1000-00098-1-100	Admin Tech Services Instr Tech Hardware	173,396.69	235,584.45	169,923.56
004-2331-6544-1000-00098-1-100	Admin Tech Services Technology Software	15,575.67	25,892.84	0.00
<b>FUNCTION 2331 TOTAL</b>	<b>Administrative Technology Services</b>	<b>1,088,251.55</b>	<b>816,577.30</b>	<b>611,550.49</b>
002-2411-6112-1050-00000-1-100	Office Principal Certified Salary FullTime HS	379,207.80	332,188.00	325,840.00
002-2411-6112-2000-00000-1-100	Office Principal Cert Salary Full Time JH	268,737.96	240,992.32	241,404.00
002-2411-6112-3000-00000-1-100	Office Princip Certified Salary Full Time SMS	93,645.32	98,018.00	96,400.00
002-2411-6112-4020-00000-1-100	Office Principal Certified Salary FullTime HH	101,862.00	86,158.69	79,600.00
002-2411-6112-4030-00000-1-100	Office PrincipalCertified Salary FullTime PKV	99,190.80	82,618.00	81,000.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-2411-6112-4040-00000-1-100	Office Principal Certified Salary FullTime HM	108,284.52	97,618.00	96,000.00
002-2411-6112-4050-00000-1-100	Office Principa Certified Salary FullTime SKY	108,251.84	92,418.00	90,800.00
002-2411-6112-5020-00000-1-100	Office Principal Cert Salary Full Time WASH	108,684.48	99,418.00	97,800.00
002-2411-6112-7500-12810-1-100	Office Principal Certified Salary FullTime EC	30,261.00	0.00	0.00
002-2411-6121-1050-01080-1-108	Office Principal Certified Salary PartTime WH	60,070.00	0.00	0.00
002-2411-6141-1000-00000-1-100	Office Principal Cert Unused Leave/Severance	0.00	7,297.50	7,612.50
002-2411-6141-1050-00000-1-100	Office of the Principal Serv Cert Unused Leav	2,500.00	0.00	0.00
002-2411-6141-2000-00000-1-100	Office Principal Cert Unused Leave/Severan JH	1,000.00	5,125.00	4,980.00
002-2411-6141-3000-00000-1-100	Office of the Principal Serv Cert Unused Leav	500.00	0.00	0.00
002-2411-6141-4020-00000-1-100	Office of the Principal Serv Cert Unused Leav	500.00	0.00	0.00
002-2411-6141-4030-00000-1-100	Office of the Principal Serv Cert Unused Leav	500.00	0.00	0.00
002-2411-6141-4040-00000-1-100	Office of the Principal Serv Cert Unused Leav	350.00	0.00	0.00
002-2411-6141-4050-00000-1-100	Office of the Principal Serv Cert Unused Leav	450.00	0.00	0.00
002-2411-6141-5020-00000-1-100	Office of the Prin Serv Cert Unused Lea ve	75.00	0.00	0.00
002-2411-6141-7500-00000-1-100	Office of the Principal Serv Cert Unused Leav	7,807.74	0.00	0.00
001-2411-6151-1050-00000-1-100	Office Principal Classified Sal Full Time HS	66,165.32	69,261.16	77,748.78
001-2411-6151-1050-01080-1-108	Office Principal Classified Sal FullTime Whit	8,742.85	8,407.99	8,117.94
001-2411-6151-2000-00000-1-100	Office Principal Classified Sal Full Time JH	22,680.54	22,053.91	35,813.16
001-2411-6151-3000-00000-1-100	Office Principal Classified Sal Full Time SMS	11,495.78	21,969.34	22,813.02
001-2411-6151-4020-00000-1-100	Office Principal Classified Sal Full Time HH	15,259.77	14,578.43	14,426.11
001-2411-6151-4030-00000-1-100	Office Principal Classified Sal Full Time PKV	10,353.51	14,837.45	13,734.72
001-2411-6151-4040-00000-1-100	Office Principal Classified Sal Full Time HM	11,801.63	11,418.33	11,437.16
001-2411-6151-4050-00000-1-100	Office Principal Classified Sal Full Time SKY	11,597.17	11,236.68	11,113.41
001-2411-6151-5020-00000-1-100	Office Principa Classified Sal Full Time WASH	10,409.40	5,526.05	12,258.28
001-2411-6161-2000-00000-1-100	Office Principal Classified Sal Part Time JH	0.00	74.31	434.44
001-2411-6161-4020-00000-1-100	Office Principal Classified Sal PartTime HH	328.00	0.00	164.00
001-2411-6161-4030-00000-1-100	Office Principal Classified Sal Part Time PKV	0.00	164.00	41.00
001-2411-6161-4040-00000-1-100	Office Principal Classified Sal Part Time HM	0.00	325.44	205.00
001-2411-6161-4050-00000-1-100	Office Principal Classified Sal Part Time SKY	164.00	0.00	41.00
001-2411-6171-1000-00000-1-100	Office Principal Class Unused Leave/Severance	0.00	2,741.25	3,378.75
001-2411-6171-4040-00000-1-100	Office of the Prin Serv Class Unused Leave	192.50	0.00	0.00
001-2411-6171-5020-00000-1-100	Office of the Prin Serv Classified Unused Lea	157.50	0.00	0.00
002-2411-6211-1050-00000-1-100	Office Principal PSRS Retirement HS	59,257.75	51,872.65	50,734.60
002-2411-6211-2000-00000-1-100	Office Principal PSRS Retirement JH	42,030.61	37,877.73	37,619.44
002-2411-6211-3000-00000-1-100	Office Principal PSRS Retirement SMS	14,676.35	15,139.01	14,849.90
002-2411-6211-4020-00000-1-100	Office Principal PSRS Retirement HH	15,885.62	13,573.75	12,413.90
002-2411-6211-4030-00000-1-100	Office Principal PSRS Retirement PKV	15,520.67	12,905.94	12,616.93
002-2411-6211-4040-00000-1-100	Office Principal PSRS Retirement HM	16,746.63	15,080.94	14,791.93
002-2411-6211-4050-00000-1-100	Office Principal PSRS Retirement SKY	16,823.77	14,326.98	14,037.96
002-2411-6211-5020-00000-1-100	Office Principal PSRS Retirement WASH	16,789.82	15,341.94	15,052.93
002-2411-6211-7500-00000-1-100	Office Principal PSRS Retirement PCEC	1,555.44	0.00	0.00
002-2411-6211-7500-12810-1-100	Teacher Retirement	3,087.67	0.00	0.00
001-2411-6221-1050-00000-1-100	Office Principal PEERS Retirement HS	5,427.42	5,603.45	6,273.99
001-2411-6221-1050-01080-1-108	Office Principal PEERS Retirement WHIT	821.91	795.96	763.57
001-2411-6221-2000-00000-1-100	Office Principal PEERS Retirement JH	2,009.64	1,960.57	3,085.60
001-2411-6221-3000-00000-1-100	Office Principal PEERS Retirement SMS	1,010.71	1,726.24	1,771.62
001-2411-6221-4020-00000-1-100	Office Principal PEERS Retirement HH	1,268.99	1,219.21	1,196.30
001-2411-6221-4030-00000-1-100	Office Principal PEERS Retirement PKV	901.86	1,246.35	1,157.68
001-2411-6221-4040-00000-1-100	Office Principal PEERS Retirement HM	1,031.75	1,002.47	991.26
001-2411-6221-4050-00000-1-100	Office Principal PEERS Retirement SKY	1,017.66	989.97	969.02
001-2411-6221-5020-00000-1-100	Office Principal PEERS Retirement WASH	887.45	379.11	840.96
001-2411-6231-1000-00000-1-100	Office Principal OASDI	0.00	169.97	209.49
001-2411-6231-1050-00000-1-100	Office Principal OASDI HS	3,980.15	4,141.23	4,590.59
001-2411-6231-1050-01080-1-108	Office Principal OASDI WHIT	528.14	513.36	492.50
001-2411-6231-2000-00000-1-100	Office Principal OASDI JH	1,379.93	1,345.70	2,210.07
001-2411-6231-3000-00000-1-100	Office Principal OASDI SMS	712.70	1,362.11	1,414.41
001-2411-6231-4020-00000-1-100	Office Principal OASDI HH	946.54	883.90	893.77
001-2411-6231-4030-00000-1-100	Office Principal OASDI PKV	641.90	902.72	844.53
001-2411-6231-4040-00000-1-100	Office Principal OASDI HM	743.67	728.13	721.83
001-2411-6231-4050-00000-1-100	Office Principal OASDI SKY	712.44	681.16	678.56

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2411-6231-5020-00000-1-100	Office Principal OASDI WASH	594.18	342.63	760.04
002-2411-6231-1050-01080-1-108	Office Principal OASDI WHIT	3,724.34	0.00	0.00
001-2411-6232-1000-00000-1-100	Office Principal Medicare Non Certified	0.00	39.75	49.00
001-2411-6232-1050-00000-1-100	Office Principal Medicare HS	930.72	968.44	1,073.47
001-2411-6232-1050-01080-1-108	Office Principal Medicare WHIT	123.53	120.09	115.19
001-2411-6232-2000-00000-1-100	Office Principal Medicare JH	322.72	314.73	516.91
001-2411-6232-3000-00000-1-100	Office Principal Medicare SMS	166.67	318.56	330.79
001-2411-6232-4020-00000-1-100	Office Principal Medicare HH	221.40	206.72	209.05
001-2411-6232-4030-00000-1-100	Office Principal Medicare PKV	150.10	211.09	197.48
001-2411-6232-4040-00000-1-100	Office Principal Medicare HM	173.93	170.32	168.83
001-2411-6232-4050-00000-1-100	Office Principal Medicare SKY	166.60	159.29	158.68
001-2411-6232-5020-00000-1-100	Office Principal Medicare WASH	138.97	80.14	177.76
002-2411-6232-1000-00000-1-100	Office Principal Medicare	0.00	105.83	110.40
002-2411-6232-1050-00000-1-100	Office Principal Medicare HS	5,254.07	4,521.04	4,470.66
002-2411-6232-1050-01080-1-108	Office Principal Medicare WHIT	871.09	0.00	0.00
002-2411-6232-2000-00000-1-100	Office Principal Medicare JH	3,784.33	3,455.33	3,488.20
002-2411-6232-3000-00000-1-100	Office Principal Medicare SMS	1,321.66	1,338.23	1,318.80
002-2411-6232-4020-00000-1-100	Office Principal Medicare HH	1,402.19	1,205.70	1,154.16
002-2411-6232-4030-00000-1-100	Office Principal Medicare PKV	1,394.00	1,164.48	1,171.77
002-2411-6232-4040-00000-1-100	Office Principal Medicare HM	1,481.61	1,415.52	1,392.00
002-2411-6232-4050-00000-1-100	Office Principal Medicare SKY	1,493.39	1,274.99	1,254.90
002-2411-6232-5020-00000-1-100	Office Principal Medicare WASH	1,491.07	1,364.87	1,345.55
001-2411-6241-1050-00000-1-100	Office Principal Employee Insurance HS	13,000.21	12,472.39	13,758.86
001-2411-6241-1050-01080-1-108	Office Principal Employee Insurance WHIT	3,247.91	3,204.03	3,021.75
001-2411-6241-2000-00000-1-100	Office Principal Employee Insurance JH	6,633.23	6,544.51	9,193.93
001-2411-6241-3000-00000-1-100	Office Principal Employee Insurance SMS	3,247.64	3,212.08	3,030.92
001-2411-6241-4020-00000-1-100	Office Principal Employee Insurance HH	3,247.83	3,203.76	3,021.75
001-2411-6241-4030-00000-1-100	Office Principal Employee Insurance PKV	2,801.83	3,340.49	3,150.43
001-2411-6241-4040-00000-1-100	Office Principal Employee Insurance HM	3,247.83	3,204.02	3,021.75
001-2411-6241-4050-00000-1-100	Office Principal Employee Insurance SKY	3,247.56	3,203.75	3,021.56
001-2411-6241-5020-00000-1-100	Office Principal Employee Insurance WASH	2,534.31	3.12	9.36
002-2411-6241-1050-00000-1-100	Office Principal Employee Insurance HS	29,554.92	25,622.76	24,120.68
002-2411-6241-2000-00000-1-100	Office Principal Employee Insurance JH	21,190.48	20,287.27	18,090.51
002-2411-6241-3000-00000-1-100	Office Principal Employee Insurance SMS	7,592.96	6,405.69	6,030.17
002-2411-6241-4020-00000-1-100	Office Principal Employee Insurance HH	7,716.66	7,473.07	6,030.17
002-2411-6241-4030-00000-1-100	Office Principal Employee Insurance PKV	7,872.07	6,405.69	6,030.17
002-2411-6241-4040-00000-1-100	Office Principal Employee Insurance HM	7,230.92	6,405.69	6,030.17
002-2411-6241-4050-00000-1-100	Office Principal Employee Insurance SKY	7,797.03	6,405.69	6,030.17
002-2411-6241-5020-00000-1-100	Office Principal Employee Insurance WASH	7,129.01	6,405.69	6,030.17
002-2411-6241-7500-00000-1-100	Office Principal Employee Insurance PCEC	642.16	0.00	0.00
002-2411-6241-7500-12810-1-100	Employee Insurance	1,123.78	0.00	0.00
001-2411-6311-1050-00028-1-100	Office Principal Purch Instr Commencement HS	0.00	2,925.98	13,184.44
001-2411-6319-1050-00000-1-100	Office Principal Professional Services HS	0.00	210.00	0.00
001-2411-6319-1050-00028-1-100	Office Principal Prof Serv Commencement HS	3,000.00	7,284.00	0.00
001-2411-6319-2000-00000-1-100	Office Principal Professional Services JH	520.00	120.00	0.00
001-2411-6319-4020-00201-1-100	Office Principal Prof Serv HH Hieronymus	299.00	0.00	0.00
001-2411-6319-4050-00201-1-100	Office Principal Regis Fee SKY McFatrigh	349.00	0.00	0.00
001-2411-6331-1050-00028-1-100	Office Principa Cleaning Serv Commencement HS	0.00	155.40	0.00
001-2411-6332-4020-00000-1-100	Office Principal Repair & Maint HH	0.00	251.92	0.00
001-2411-6333-1050-00028-1-100	Office Princi Building Rental Commencement HS	2,725.33	2,407.89	0.00
001-2411-6343-1000-00000-1-100	Office Principal Travel	0.00	40.00	0.00
001-2411-6343-1050-00012-1-100	Office Principal Travel HS Athletic Dir	803.80	480.00	480.00
001-2411-6343-1050-00220-1-100	Office Principal Travel HS Norton	1,031.49	1,455.38	2,154.67
001-2411-6343-1050-00222-1-100	Office Principal Travel HS Doyle	593.82	132.85	1,084.88
001-2411-6343-1050-00223-1-100	Office Principal Travel HS Curry	1,390.55	114.30	1,500.00
001-2411-6343-1050-00224-1-100	Office Principal Travel HS Wyatte	1,289.52	9.86	850.27
001-2411-6343-2000-00214-1-100	Office Principal Travel JH Curry	125.81	29.32	245.52
001-2411-6343-2000-00216-1-100	Office Principal Travel JH Barton	177.96	300.02	0.00
001-2411-6343-3000-00212-1-100	Office Principal Travel SMS Eisenmenger	612.34	2,302.35	673.90
001-2411-6343-4020-00201-1-100	Office Principal Travel HH Hieronymus	558.00	460.00	418.94

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2411-6343-4030-00201-1-100	Office Principal Travel PKV Jackson	304.83	596.67	629.98
001-2411-6343-4040-00201-1-100	Office Principal Travel HM Pannier	611.20	830.96	375.92
001-2411-6343-4050-00201-1-100	Office Principal Travel SKY McFatrigh	0.00	440.67	982.28
001-2411-6343-5020-00201-1-100	Office Principal Travel WASH Volk	80.36	145.96	984.70
001-2411-6361-1050-00000-1-100	Office Principal Postage Cable HS	8,552.89	8,544.94	6,469.30
001-2411-6361-1050-01080-1-108	Office Principal Postage Telephone Cable WHIT	380.00	0.00	0.00
001-2411-6361-2000-00000-1-100	Office Principal Postage Cable JH	4,169.82	3,930.49	5,014.12
001-2411-6361-3000-00000-1-100	Office Principal Postage Cable SMS	3,779.99	3,499.99	3,485.53
001-2411-6361-4020-00000-1-100	Office Principal Postage Cable HH	1,441.00	441.00	440.52
001-2411-6361-4030-00000-1-100	Office Principal Postage Cable PKV	632.21	0.00	499.61
001-2411-6361-4040-00000-1-100	Office Principal Postage Cable HM	655.18	196.00	196.00
001-2411-6361-4050-00000-1-100	Office Principal Postage Cable SKY	180.00	496.78	498.20
001-2411-6361-5020-00000-1-100	Office Principal Postage Cable WASH	1,100.00	500.00	500.00
001-2411-6371-1050-00000-1-100	Office Principal Dues & Membership HS	2,285.00	2,156.00	0.00
001-2411-6371-2000-00000-1-100	Office Principal Dues & Membership JH	268.00	2,220.00	0.00
001-2411-6371-3000-00000-1-100	Office Principal Dues & Membership SMS	520.00	743.97	0.00
001-2411-6371-4020-00000-1-100	Office Principal Dues & Membership HH	555.00	520.00	0.00
001-2411-6371-4030-00000-1-100	Office Principal Dues & Membership PKV	759.00	759.00	0.00
001-2411-6371-4040-00000-1-100	Office Principal Dues & Membership HM	555.00	644.00	0.00
001-2411-6371-4050-00000-1-100	Office Principal Dues & Membership SKY	555.00	675.00	0.00
001-2411-6371-5020-00000-1-100	Office Principal Dues & Membership WSH	718.00	718.00	0.00
001-2411-6411-1000-00000-1-100	Office Principal Supplies	0.00	0.00	784.39
001-2411-6411-1050-00000-1-100	Office Principal Supplies HS	1,051.15	1,032.18	1,052.80
001-2411-6411-1050-00028-1-100	Office Principal Supplies Commencement HS	6,173.60	4,302.21	0.00
001-2411-6411-2000-00000-1-100	Office Principal Supplies JH	608.52	828.94	490.00
001-2411-6411-3000-00000-1-100	Office Principal Supplies SMS	0.00	324.33	449.42
<b>FUNCTION 2411 TOTAL</b>	<b>Office of the Principal Services</b>	<b>1,981,300.90</b>	<b>1,722,020.21</b>	<b>1,716,918.16</b>
002-2521-6121-1000-00000-1-100	Fiscal Service Certified Sub Part Time Salari	44,960.09	46,003.30	44,550.99
001-2521-6151-1000-00000-1-100	Fiscal Service Classified Salaries Full Time	50,045.00	93,688.00	92,659.24
001-2521-6171-1000-00000-1-100	Fiscal Service Classified Unused Leave/Severa	105.00	175.00	210.00
001-2521-6221-1000-00000-1-100	Fiscal Service PEERS Retirement	3,876.10	7,303.51	7,181.50
001-2521-6231-1000-00000-1-100	Fiscal Service OASDI	3,020.43	5,650.04	5,756.71
002-2521-6231-1000-00000-1-100	Fiscal Service OASDI	2,787.51	2,852.19	2,762.15
001-2521-6232-1000-00000-1-100	Fiscal Service Medicare	706.40	1,321.43	1,346.37
002-2521-6232-1000-00000-1-100	Fiscal Service Medicare	651.92	667.04	645.99
001-2521-6241-1000-00000-1-100	Fiscal Service Employee Insurance	6,476.95	12,811.38	12,060.34
001-2521-6316-1000-00000-1-100	Fiscal Service Data Processing/Tech Services	49,212.45	39,749.57	27,012.47
001-2521-6319-1000-00000-1-100	Fiscal Service Professional Dev Regis Fees	35.00	0.00	0.00
001-2521-6343-1000-00000-1-100	Fiscal Service Travel	372.80	0.00	0.00
001-2521-6411-1000-00000-1-100	Fiscal Service Supplies	1,165.37	0.00	1,729.01
<b>FUNCTION 2521 TOTAL</b>	<b>Fiscal Service Area Direction</b>	<b>163,415.02</b>	<b>210,221.46</b>	<b>195,914.77</b>
001-2523-6319-1000-00000-1-100	Receiving & Disbursing Funds Professional Ser	0.00	612.35	1,517.95
<b>FUNCTION 2523 TOTAL</b>	<b>Receiving and Disbursing Funds Serv</b>	<b>0.00</b>	<b>612.35</b>	<b>1,517.95</b>
001-2525-6319-1000-00000-1-100	Financial Accounting Serv Prof Service	460.00	0.00	0.00
001-2525-6412-1000-00000-1-100	Financial Accounting Serv Tech Supplies	15,031.20	21,855.02	41,925.30
<b>FUNCTION 2525 TOTAL</b>	<b>Financial Accounting Serv</b>	<b>15,491.20</b>	<b>21,855.02</b>	<b>41,925.30</b>
001-2529-6319-1000-00044-4-700	Other Fiscal Serv Other Prof Serv Claim Care	0.00	19,734.92	0.00
001-2529-6319-7500-00043-4-100	Other Fiscal Serv Professional Serv PCEC SDAC	6,342.03	6,833.09	5,953.86
001-2529-6398-1000-00000-1-100	Other Fiscal Serv Other Prior Year Expenses	0.00	0.00	326.20
<b>FUNCTION 2529 TOTAL</b>	<b>Other Fiscal Servcies</b>	<b>6,342.03</b>	<b>26,568.01</b>	<b>6,280.06</b>
002-2541-6112-1000-00000-1-100	Office of Supt Cert Salary FT Operatio Maint	32,427.96	0.00	0.00
002-2541-6141-1000-00000-1-100	Oper & Maint Serv Area Dir Cert Unused Leav	500.00	0.00	0.00
001-2541-6151-1000-00000-1-100	Operation Maint Classified Salaries Full Time	65,106.96	411,061.91	437,521.51
001-2541-6161-1000-00000-1-100	Operation Maint Classified Salary Part Time	0.00	3,364.98	0.00
001-2541-6171-1000-00000-1-100	Operation Maint Classified Unused Leave/Sever	4,142.08	10,338.04	4,786.98
001-2541-6211-1000-00000-1-100	Operation Maint PSRS Retirement	0.00	260.77	0.00
002-2541-6211-1000-00000-1-100	Teacher Retirement	4,982.91	0.00	0.00
001-2541-6221-1000-00000-1-100	Operation Maint PEERS Retirement	4,909.32	32,652.25	34,551.72
001-2541-6231-1000-00000-1-100	Operation Maint OASDI	4,282.47	26,082.32	27,038.37
001-2541-6232-1000-00000-1-100	Operation Maint Medicare	1,001.51	6,125.97	6,323.42

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-2541-6232-1000-00000-1-100	Medicare	417.79	0.00	0.00
001-2541-6241-1000-00000-1-100	Operation Maint Employee Insurance	6,476.95	63,521.11	66,325.60
002-2541-6241-1000-00000-1-100	Employee Insurance	1,943.09	0.00	0.00
001-2541-6319-0900-00000-1-100	Operation & Maint Professional Service	1,225.00	0.00	0.00
001-2541-6331-0900-00000-1-100	Operation & Maint Cleaning Service	0.00	0.00	41,144.49
001-2541-6334-2000-00000-1-100	Operation & Maint Rentals Equipment JH	0.00	615.00	0.00
001-2541-6343-0900-00000-1-100	Operation & Maint Travel	808.34	1,845.81	959.92
001-2541-6362-1000-00000-1-100	Operation Maint Advertising	0.00	0.00	187,176.80
001-2541-6411-0900-00000-1-100	Operation & Maint Custodial Supplies	0.00	0.00	373,082.00
<b>FUNCTION 2541 TOTAL</b>	<b>Operation &amp; Maint Serv Area Dir</b>	<b>128,224.38</b>	<b>555,868.16</b>	<b>1,178,910.81</b>
001-2542-6151-1000-00000-1-100	Care & Upkp Blg Classified Sal Full Time CO	358,019.36	0.00	0.00
001-2542-6151-1050-00000-1-100	Care & Upkp Blg Classified Sal Full Time HS	272,363.32	255,961.09	239,115.45
001-2542-6151-2000-00000-1-100	Care & Upkp Blg Classified Sal Full Time JH	273,372.93	261,242.89	244,334.97
001-2542-6151-3000-00000-1-100	Care & Upkp Blg Classified Sal Full Time SMS	148,138.22	152,126.03	155,561.35
001-2542-6151-4020-00000-1-100	Care & Upkp Blg Classified Sal Full Time HH	67,158.29	88,970.81	89,574.94
001-2542-6151-4030-00000-1-100	Care & Upkp Blg Classified Sal Full Time PKV	82,680.62	83,346.49	83,642.20
001-2542-6151-4040-00000-1-100	Care & Upkp Blg Classified Sal Full Time HM	75,645.94	73,796.78	70,523.80
001-2542-6151-4050-00000-1-100	Care & Upkp Blg Classified Sal Full Time SKY	101,371.16	93,780.58	90,650.49
001-2542-6151-5020-00000-1-100	Care & Upkp Blg Classified Sal Full Time WASH	59,084.82	57,344.19	55,949.79
001-2542-6161-1000-00000-1-100	Care & Upkp Blg Classified Sal Full Time CO	2,810.22	0.00	0.00
001-2542-6161-1050-00000-1-100	Care & Upkp Blg Classified Sal Part Time HS	1,325.88	0.00	0.00
001-2542-6161-1050-01080-1-108	Care & Upkp Blg Classified Sal Part Time WHIT	6,380.30	6,338.72	5,772.61
001-2542-6161-2000-00000-1-100	Care & Upkp Blg Classified Sal Part Time JH	13,328.10	0.00	0.00
001-2542-6161-5020-00000-1-100	Care & Upkp Blg Classified Sal Part Time WASH	7,012.89	6,359.53	7,117.64
001-2542-6171-1000-00000-1-100	Care & Upkp Blg Classified Unused Leave/Sever	1,277.50	15,066.60	8,654.00
001-2542-6171-1050-00000-1-100	Care & Upkeep of Bldg Serv Class Unused Leave	525.00	0.00	0.00
001-2542-6171-2000-00000-1-100	Care & Upkp Bldg Serv Classified Unused Leave	1,277.50	0.00	0.00
001-2542-6171-3000-00000-1-100	Care & Upk of Bldg Serv Classified Unused Lea	700.00	0.00	0.00
001-2542-6171-4020-00000-1-100	Care & Upkp of Bldg Serv Class Unused Leave	87.50	0.00	0.00
001-2542-6171-4030-00000-1-100	Care & Upkp of Bldg Serv Class Unused Leave	350.00	0.00	0.00
001-2542-6171-4050-00000-1-100	Care & Upkp of Bldg Serv Class Unused Leave	910.00	0.00	0.00
001-2542-6171-5020-00000-1-100	Care & Upkp of Bldg Serv Class Unused Leave	70.00	0.00	0.00
001-2542-6221-1000-00000-1-100	Care & Upkp Blg PEERS Retirement	29,036.51	0.00	0.00
001-2542-6221-1050-00000-1-100	Care & Upkp Blg PEERS Retirement HS	22,228.09	20,919.72	19,668.15
001-2542-6221-2000-00000-1-100	Care & Upkp Blg PEERS Retirement JH	22,075.85	21,171.72	19,614.80
001-2542-6221-3000-00000-1-100	Care & Upkp Blg PEERS Retirement SMS	12,193.32	12,444.52	12,631.00
001-2542-6221-4020-00000-1-100	Care & Upkp Blg PEERS Retirement HH	5,493.07	7,418.18	7,382.40
001-2542-6221-4030-00000-1-100	Care & Upkp Blg PEERS Retirement PKV	7,000.88	6,849.75	6,975.43
001-2542-6221-4040-00000-1-100	Care & Upkp Blg PEERS Retirement HM	6,296.88	6,158.12	5,869.16
001-2542-6221-4050-00000-1-100	Care & Upkp Blg PEERS Retirement SKY	8,283.07	7,748.14	7,456.15
001-2542-6221-5020-00000-1-100	Care & Upkp Blg PEERS Retirement WASH	4,939.25	4,810.39	4,663.18
001-2542-6231-1000-00000-1-100	Care & Upkp Blg OASDI	21,795.99	934.17	536.60
001-2542-6231-1050-00000-1-100	Care & Upkp Blg OASDI HS	16,439.10	15,376.26	14,602.94
001-2542-6231-1050-01080-1-108	Care & Upkp Blg OASDI WHIT	395.57	393.01	357.91
001-2542-6231-2000-00000-1-100	Care & Upkp Blg OASDI JH	17,712.59	16,054.32	15,014.29
001-2542-6231-3000-00000-1-100	Care & Upkp Blg OASDI SMS	9,029.93	9,030.87	9,060.52
001-2542-6231-4020-00000-1-100	Care & Upkp Blg OASDI HH	4,068.96	5,305.90	5,126.19
001-2542-6231-4030-00000-1-100	Care & Upkp Blg OASDI PKV	5,099.83	5,110.14	5,099.81
001-2542-6231-4040-00000-1-100	Care & Upkp Blg OASDI HM	4,609.41	4,494.67	4,291.78
001-2542-6231-4050-00000-1-100	Care & Upkp Blg OASDI SKY	6,326.96	5,799.95	5,605.91
001-2542-6231-5020-00000-1-100	Care & Upkp Blg OASDI WASH	4,087.99	3,929.60	3,862.09
001-2542-6232-1000-00000-1-100	Care & Upkp Blg Medicare	5,097.43	218.49	125.51
001-2542-6232-1050-00000-1-100	Care & Upkp Blg Medicare HS	3,844.63	3,596.07	3,415.17
001-2542-6232-1050-01080-1-108	Care & Upkp Blg Medicare WHIT	92.52	91.94	83.69
001-2542-6232-2000-00000-1-100	Care & Upkp Blg Medicare JH	4,142.49	3,754.66	3,511.41
001-2542-6232-3000-00000-1-100	Care & Upkp Blg Medicare SMS	2,111.85	2,112.08	2,119.10
001-2542-6232-4020-00000-1-100	Care & Upkp Blg Medicare HH	951.60	1,240.88	1,198.88
001-2542-6232-4030-00000-1-100	Care & Upkp Blg Medicare PKV	1,192.72	1,195.13	1,192.73
001-2542-6232-4040-00000-1-100	Care & Upkp Blg Medicare HM	1,078.07	1,051.18	1,003.70
001-2542-6232-4050-00000-1-100	Care & Upkp Blg Medicare SKY	1,479.74	1,356.44	1,311.04

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2542-6232-5020-00000-1-100	Care & Upkp Blg Medicare WASH	956.06	919.03	903.25
001-2542-6241-1000-00000-1-100	Caare & Upkp Blg Employee Insurance	62,621.99	0.00	0.00
001-2542-6241-1050-00000-1-100	Care & Upkp Blg Employee Insurance HS	51,834.80	49,661.46	47,730.28
001-2542-6241-2000-00000-1-100	Care & Upkp Blg Employee Insurance JH	48,577.12	47,509.03	41,711.51
001-2542-6241-3000-00000-1-100	Care & Upkp Blg Employee Insurance SMS	29,695.37	53,273.49	28,643.31
001-2542-6241-4020-00000-1-100	Care & Upkp Blg Employee Insurance HH	12,946.79	19,210.99	18,084.24
001-2542-6241-4030-00000-1-100	Care & Upkp Blg Employee Insurance PKV	19,430.85	16,548.62	18,090.51
001-2542-6241-4040-00000-1-100	Care & Upkp Blg Employee Insurance HM	16,192.38	16,014.17	15,075.42
001-2542-6241-4050-00000-1-100	Care & Upkp Blg Employee Insurance SKY	19,428.07	19,217.07	18,090.51
001-2542-6241-5020-00000-1-100	Care & Upkp Blg Employee Insurance WASH	12,953.90	12,811.38	12,060.34
001-2542-6331-1000-00000-1-100	Care & Upkp Building Serv Cleaning Service	0.00	2,631.67	0.00
001-2542-6332-0900-00000-1-100	Care & Upkp Blg Repair & Maint	1,888.00	0.00	0.00
001-2542-6332-0900-00990-1-100	Care & Upkp Blg Repair & Maint Pool	3,629.72	697.50	0.00
001-2542-6332-1000-00000-1-100	Care & Upkp Blg Repair & Maint Music Piano	0.00	0.00	2,353.00
001-2542-6335-1000-00000-1-100	Care & Upkp Building Water Sewer	117,537.92	108,617.19	104,188.78
001-2542-6339-0900-00000-1-100	Care & Upkp Blg Other Property Services	81,610.91	89,970.40	106,780.58
001-2542-6351-1000-00000-1-100	Care & Upkp Building Property Insurance	256,327.00	220,946.86	197,234.00
001-2542-6361-0900-00000-1-100	Care & Upkp Building Serv Communication	2,300.00	0.00	0.00
001-2542-6411-0900-00000-1-100	Care & Upkp Blg Supplies Maintenance	476,658.68	504,937.40	280.15
001-2542-6411-0900-00105-1-100	Care & Upkp Blg Stadium Construction Supplies	0.00	0.00	4,673.62
001-2542-6411-0900-00990-1-100	Care & Upkp Blg Supplies Pool	9,453.39	9,308.11	9,300.65
001-2542-6411-1050-00868-1-100	Care & Upkp Bld Infill Construction Supply HS	10,143.53	44,993.80	825.00
001-2542-6411-7500-12810-1-100	ECSE Care & Upkeep Custodial Supplies	131.57	0.00	0.00
001-2542-6412-0900-00000-1-100	Care & Upkp Blg Tech Supplies Maintenance	3,842.33	3,302.25	0.00
001-2542-6481-1000-00000-1-100	Care & Upkp Building Electric	812,966.55	832,589.13	753,261.72
001-2542-6482-1000-00000-1-100	Care & Upkp Building Natural Gas	29,657.36	27,249.22	33,646.80
004-2542-6521-0900-00000-1-100	Care & Upkp Building Improvement Maint	37,733.14	0.00	0.00
004-2542-6521-1000-00000-1-100	Care & Upkp Blg Imp to Bldg Roofs	268,549.15	290,449.60	33,854.20
004-2542-6531-1000-00000-1-100	Parking Lot Repair Projects	103,266.19	254,271.03	17,000.00
004-2542-6541-0900-00990-1-100	Care & Upkp Blg Equipment Pool	9,507.15	16,733.50	0.00
<b>FUNCTION 2542 TOTAL</b>	<b>Care and Upkeep of Building Serv</b>	<b>4,200,833.77</b>	<b>3,904,762.91</b>	<b>2,676,464.65</b>
001-2543-6332-1000-00000-1-100	Care & Upkp Grounds Repair & Maint	68,886.64	55,779.47	62,159.47
001-2543-6332-1050-00000-1-100	Care & Upkp Grounds Repair & Maint HS	0.00	136.79	0.00
001-2543-6332-2000-00000-1-100	Care & Upkp Grounds Repair & Maint JH	0.00	21.34	140.31
001-2543-6336-1000-00000-1-100	Care & Upkp Grounds Trash Removal	17,115.26	15,825.46	18,763.42
001-2543-6411-0900-00000-1-100	Care & Upkp Grounds Supplies Athletic Fields	2,287.91	3,538.58	3,630.86
001-2543-6411-0900-00991-1-100	Care & Upkp Grounds Supplies MAINT	24,793.64	0.00	0.00
001-2543-6412-0900-00000-1-100	Care & Upkp Grounds TechSupply AthleticFields	649.00	0.00	0.00
004-2543-6531-1000-00000-1-100	Care & Upkp Groun Improvement Other Than Bldg	59,415.01	70,467.44	419,172.13
<b>FUNCTION 2543 TOTAL</b>	<b>Care and Upkeep of Grounds Services</b>	<b>173,147.46</b>	<b>145,769.08</b>	<b>503,866.19</b>
001-2544-6332-0900-00000-1-100	Care & Upkp Equipment Repair & Maint	22,697.63	28,652.67	17,187.10
001-2544-6332-1050-00000-1-100	Care & Upkp Equipment Repair & Maint HS	471.92	0.00	0.00
001-2544-6334-0900-00000-1-100	Care & Upkp Equipment Services Rentals	23,689.61	17,451.82	0.00
001-2544-6411-0900-00000-1-100	Care & Upkp Equipment Supplies	22,725.75	3,845.96	24,440.34
001-2544-6411-1050-00869-1-100	HS 9th Grade Addition Construction Supplies	0.00	0.00	5,746.64
004-2544-6541-0900-00000-1-100	Care and Upkp of Equipment Maint	111,099.05	0.00	0.00
<b>FUNCTION 2544 TOTAL</b>	<b>Care and Upkeep of Equipment Serv</b>	<b>180,683.96</b>	<b>49,950.45</b>	<b>47,374.08</b>
001-2545-6332-0900-00000-1-100	Vehicle Service Repair & Maint	12,756.77	25,777.61	18,244.79
001-2545-6351-1000-00000-1-100	Vehicle Service Property Insurance	21,151.00	16,899.00	15,916.00
001-2545-6411-0900-00000-1-100	Vehicle Service Supplies	8,870.63	5,224.40	466.25
001-2545-6486-0900-00000-1-100	Vehicle Service Gasoline/Diesel	21,661.42	21,515.24	21,848.68
004-2545-6551-1000-00000-1-100	Vehicle Service Vehicle Except School Buses	34,455.00	48,440.59	36,501.76
<b>FUNCTION 2545 TOTAL</b>	<b>Vehicle Servicing &amp; Maint Services</b>	<b>98,894.82</b>	<b>117,856.84</b>	<b>92,977.48</b>
002-2546-6112-1000-00000-1-100	Office of Supt Cert Salary FT Security Serv	36,660.60	0.00	0.00
001-2546-6151-1000-00000-1-100	Security Serv Classified Salaries Full Time	291,289.11	0.00	0.00
001-2546-6161-1000-00000-1-100	Security Services Classified Salaries PT	7,795.42	0.00	0.00
001-2546-6161-3000-00000-1-100	Security Services Classified Salaries PT MS	3,312.80	0.00	0.00
001-2546-6171-1000-00000-1-100	Security Services Classified Unused Leave	1,470.00	0.00	0.00
002-2546-6211-1000-00000-1-100	Teacher Retirement	5,624.79	0.00	0.00
001-2546-6221-1000-00000-1-100	Non Teacher Retirement	23,060.86	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2546-6231-1000-00000-1-100	OASDI	17,737.22	0.00	0.00
001-2546-6231-3000-00000-1-100	OASDI	205.40	0.00	0.00
001-2546-6232-1000-00000-1-100	Medicare	4,148.21	0.00	0.00
001-2546-6232-3000-00000-1-100	Medicare	48.03	0.00	0.00
002-2546-6232-1000-00000-1-100	Medicare	531.36	0.00	0.00
001-2546-6241-1000-00000-1-100	Employee Insurance	45,013.11	0.00	0.00
002-2546-6241-1000-00000-1-100	Employee Insurance	2,137.37	0.00	0.00
001-2546-6313-1000-00018-1-100	Security Services Pupil Services Non Payroll	53,593.16	55,346.80	54,061.02
001-2546-6319-1000-00018-1-100	Security Services Other Professional Serv	1,875.00	125.00	0.00
001-2546-6343-1000-00018-1-100	Security Services Travel	263.93	172.00	0.00
001-2546-6352-1000-00018-1-100	Security Services Liability Insurance	4,310.00	1,133.00	0.00
001-2546-6361-1000-00018-1-100	Security Service Communications	1,580.00	0.00	0.00
001-2546-6371-1000-00018-1-100	Security Services Dues & Membership	265.00	0.00	0.00
001-2546-6411-1000-00018-1-100	Security Services Supplies	23,465.83	643.56	990.27
001-2546-6411-1000-46100-4-100	Security Services Supplies Title IVA	6,875.00	0.00	0.00
004-2546-6541-1000-00018-1-100	Security Services Equipment	439,716.19	0.00	0.00
<b>FUNCTION 2546 TOTAL</b>	<b>Security Services</b>	<b>970,978.39</b>	<b>57,420.36</b>	<b>55,051.29</b>
002-2551-6112-1000-00000-1-100	Office of Supt Cert Salary FT District Trans	36,660.72	13,128.48	12,912.72
002-2551-6141-1000-00000-1-100	Contracted Trans Serv Stud Cert Unused Leav	500.00	0.00	0.00
002-2551-6211-1000-00000-1-100	Teacher Retirement	5,624.79	0.00	0.00
002-2551-6232-1000-00000-1-100	Medicare	538.61	0.00	0.00
002-2551-6241-1000-00000-1-100	Employee Insurance	2,137.47	0.00	0.00
001-2551-6341-1000-00000-1-100	Contracted Trans Pupil To From School	1,106,339.03	1,099,719.08	1,084,843.18
001-2551-6341-1000-45100-4-100	Contracted Trans Pupil To From School	61,474.57	8,820.00	28,852.82
001-2551-6341-1000-45200-4-100	Contracted Trans Pupil To From School	0.00	4,500.00	7,000.00
001-2551-6341-1000-49201-4-100	Contracted Trans Pupil To From School	0.00	18,000.00	27,000.00
001-2551-6342-1000-00000-1-100	Contracted Trans Pupil Trans NR Activity Trip	131,221.76	115,948.19	126,443.46
001-2551-6342-1050-00000-1-100	Contracted Trans Pupil Trans Activity Trip HS	11,839.88	9,189.25	18,595.91
001-2551-6342-1050-00015-1-100	HS Pupil Transportation Non Route Link Crew	0.00	335.71	0.00
001-2551-6342-1050-00019-1-100	Contracted Trans Pupil Trans NR HS JROTC	23,100.00	23,662.21	0.00
001-2551-6342-1050-00032-1-100	PLTW Pupil Transportation Non Route HS	11,200.00	10,511.14	0.00
001-2551-6342-1050-00422-1-141	Activity Club Trans NonRoute HS Athletic Dept	0.00	5,600.00	0.00
001-2551-6342-1050-00501-1-141	Activity Club Pupil Trans Non Route HS DECA	0.00	163.30	0.00
001-2551-6342-1050-00502-1-141	Activity Club Pupil Trans Non Route HS Drama	0.00	198.39	0.00
001-2551-6342-1050-00503-1-141	Activity Club Pupil Trans Non Route HS FCCLA	0.00	557.25	0.00
001-2551-6342-1050-00504-1-141	Activity Club Pupil Trans NonRoute HS Science	0.00	623.34	0.00
001-2551-6342-1050-00512-1-141	Activity Club Pupil Trans Non Route HS FBLA	11,171.00	1,963.30	0.00
001-2551-6342-1050-00703-1-141	Activity Club Pupil Trans Non Route HS Music	0.00	104.32	0.00
001-2551-6342-1050-00708-1-100	HS Pupil TransportationNonRoute SocialStudies	0.00	244.95	0.00
001-2551-6342-1050-00750-1-141	Activity Club Pupil Trans NR HS Robotics Team	1,350.00	252.71	0.00
001-2551-6342-2000-00000-1-100	Contracted TransPupil Trans Activity Trips JH	6,575.13	4,494.10	4,259.95
001-2551-6342-2000-00730-1-141	Activity Club Pupil Trans NonRout Gen Acct JH	0.00	163.88	0.00
001-2551-6342-3000-00000-1-100	Contracted TransPupil Trans ActivityTrips SMS	649.58	521.60	556.94
001-2551-6342-3000-00730-1-141	Activity Club Pupil Trans NonRou Gen Acct SMS	0.00	1,216.66	0.00
001-2551-6342-4020-00000-1-100	Contracted Trans Pupil Activity Trip ELEM	342.64	0.00	0.00
001-2551-6342-4020-00730-1-141	Activity Club Pupil Trans NonRout Gen Acct HH	2,954.58	3,596.46	0.00
001-2551-6342-4030-00730-1-141	Activity Club Pupil Trans Non Rou GenAcct PKV	3,152.04	4,023.64	0.00
001-2551-6342-4040-00730-1-141	Activity Club Pupil Trans Non Rou Gen Acct HM	1,254.43	2,262.54	0.00
001-2551-6342-4050-00730-1-141	Activity Club Pupil Trans Non Rou GenAcct SKY	2,382.31	2,921.63	0.00
001-2551-6342-5020-00730-1-141	Activity Club Pupil Trans NonRou Gen Acct WSH	1,610.66	1,732.81	0.00
001-2551-6342-7500-00730-1-141	Activity Club Pupil Trans NonRou Gen AcctPCEC	649.83	429.27	0.00
001-2551-6486-1000-00000-1-100	Contracted Trans Pupil Trans Bus Gasoline/Die	124,616.35	118,359.59	96,020.09
001-2551-6486-1000-45100-4-100	Contracted Trans Gasoline/Diesel Title I Fed	4,525.43	1,000.00	0.00
001-2551-6486-1000-45200-4-100	Contracted Trans Gas/Diesel Title I C Migrant	0.00	810.00	0.00
001-2551-6486-1000-49201-4-100	Contracted Trans Gasoline/Diesel Title VI B	0.00	2,468.75	0.00
<b>FUNCTION 2551 TOTAL</b>	<b>Contracted Trans Serv for Students</b>	<b>1,551,870.81</b>	<b>1,457,522.55</b>	<b>1,406,485.07</b>
001-2552-6151-1000-46300-4-100	District Trans Class Sal Full Time Homeless	8,831.12	8,861.95	7,679.22
001-2552-6151-4020-45100-4-100	Other Att & Soc Class Sal FT Title I HH	2,041.76	0.00	0.00
001-2552-6151-4030-45100-4-100	Other Att & Soc Class Sal FT Title I PKV	2,299.61	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2552-6151-4040-45100-4-100	Other Att & Soc Class Sal FT Title I HM	1,241.65	0.00	0.00
001-2552-6151-4050-45100-4-100	Other Att & Soc Class Sal FT Title I SKY	2,174.22	0.00	0.00
001-2552-6151-5020-45100-4-100	Other Att & Soc Class Sal FT Title I WASH	1,073.84	0.00	0.00
001-2552-6171-1000-00000-1-100	District Trans Classified Unused Leave/Severa	0.00	227.50	210.00
002-2552-6211-1000-00000-1-100	District Transportation PSRS Retirement	0.00	2,016.50	1,978.56
001-2552-6221-1000-46300-4-100	District Transportation PEERS Retirement Home	772.45	607.88	619.79
001-2552-6221-4020-45100-4-100	Non Teacher Retirement	42.24	0.00	0.00
001-2552-6221-4030-45100-4-100	Non Teacher Retirement	47.58	0.00	0.00
001-2552-6221-4040-45100-4-100	Non Teacher Retirement	25.69	0.00	0.00
001-2552-6221-4050-45100-4-100	Non Teacher Retirement	44.99	0.00	0.00
001-2552-6221-5020-45100-4-100	Non Teacher Retirement	22.21	0.00	0.00
001-2552-6231-1000-00000-1-100	District Transportation OASDI	0.00	14.11	13.02
001-2552-6231-1000-46300-4-100	District Transportation OASDI Homeless	547.56	549.41	560.15
001-2552-6231-4020-45100-4-100	OASDI	30.13	0.00	0.00
001-2552-6231-4030-45100-4-100	OASDI	33.94	0.00	0.00
001-2552-6231-4040-45100-4-100	OASDI	18.32	0.00	0.00
001-2552-6231-4050-45100-4-100	OASDI	32.09	0.00	0.00
001-2552-6231-5020-45100-4-100	OASDI	15.85	0.00	0.00
001-2552-6232-1000-00000-1-100	District Transportation Medicare	0.00	3.30	3.05
001-2552-6232-1000-46300-4-100	District Transportation Medicare Homeless	128.09	128.46	130.99
001-2552-6232-4020-45100-4-100	Medicare	7.05	0.00	0.00
001-2552-6232-4030-45100-4-100	Medicare	7.94	0.00	0.00
001-2552-6232-4040-45100-4-100	Medicare	4.29	0.00	0.00
001-2552-6232-4050-45100-4-100	Medicare	7.50	0.00	0.00
001-2552-6232-5020-45100-4-100	Medicare	3.70	0.00	0.00
002-2552-6232-1000-00000-1-100	District Transportation Medicare	0.00	181.43	185.85
001-2552-6241-1000-46300-4-100	District Transportation Employee Insurance Ho	2,435.83	6.40	6.30
001-2552-6241-4020-45100-4-100	Employee Insurance	130.15	0.00	0.00
001-2552-6241-4030-45100-4-100	Employee Insurance	146.60	0.00	0.00
001-2552-6241-4040-45100-4-100	Employee Insurance	79.15	0.00	0.00
001-2552-6241-4050-45100-4-100	Employee Insurance	138.61	0.00	0.00
001-2552-6241-5020-45100-4-100	Employee Insurance	68.46	0.00	0.00
002-2552-6241-1000-00000-1-100	District Transportation Employee Insurance	0.00	780.17	734.46
001-2552-6319-1000-00000-1-100	District Transportation Professional Service	492.00	1,416.00	830.00
001-2552-6319-7500-44201-4-700	Dist Operated Trans Professional Serv ECSE	132.00	52.00	0.00
001-2552-6332-1000-00000-1-100	District Operated Trans Service Repair & Maint	1,637.12	0.00	0.00
001-2552-6411-1000-00000-1-100	District Transportation Supplies	1,148.77	0.00	0.00
004-2552-6551-7500-00043-1-141	Vehicles Other Than Buses	29,180.00	0.00	0.00
<b>FUNCTION 2552 TOTAL</b>	<b>Dist Operated NonDisabled Trans Ser</b>	<b>55,042.51</b>	<b>14,845.11</b>	<b>12,951.39</b>
001-2553-6341-1000-12210-3-700	Contract Trans Disabilities Pupil To From Sch	201,377.34	236,329.35	252,202.44
001-2553-6342-1000-12210-3-700	Contracted Trans Disabilities Non Route Sp Ed	487.20	786.15	0.00
001-2553-6486-1000-12210-3-700	Contracted Trans Disabilities Gas/Diesel SpEd	11,585.94	0.00	0.00
001-2553-6486-1000-44100-4-700	Contracted Trans Disabilities Gas/Diesel SpEd	0.00	11,027.76	0.00
<b>FUNCTION 2553 TOTAL</b>	<b>Contracted Trans Ser Stud wDisab</b>	<b>213,450.48</b>	<b>248,143.26</b>	<b>252,202.44</b>
001-2554-6151-1000-12210-3-700	Sp Ed Transportation Classified Sal Full Time	466.83	0.00	0.00
001-2554-6161-1000-12210-3-700	Sp Ed Transportation Classified Sal Part Time	7,795.05	0.00	0.00
001-2554-6231-1000-12210-3-700	OASDI	512.22	0.00	0.00
001-2554-6232-1000-12210-3-700	Medicare	119.78	0.00	0.00
001-2554-6319-1000-12210-3-700	Sp Ed Transportation Other Professional Serv	25.00	0.00	0.00
001-2554-6332-1000-12210-3-700	Sp Ed Trans Dist Operated K-12 Repair & Maint	82.05	0.00	0.00
001-2554-6341-1000-12210-3-700	Sp Ed Transportation Dist Operated K-12	16,952.20	0.00	0.00
<b>FUNCTION 2554 TOTAL</b>	<b>Dist Oper Trans IDEA</b>	<b>25,953.13</b>	<b>0.00</b>	<b>0.00</b>
001-2557-6343-1000-12210-3-700	ESEA/IDEA Pupil To From School PPS	302.85	182.66	0.00
<b>FUNCTION 2557 TOTAL</b>	<b>ESEA/IDEA Transportation Cost</b>	<b>302.85</b>	<b>182.66</b>	<b>0.00</b>
004-2558-6551-0700-12210-3-100	Sp Ed Vehicles Other Than Buses	14,196.00	0.00	0.00
004-2558-6551-7500-00043-1-100	ECSE Vehicles Other Than Buses	14,200.00	0.00	0.00
<b>FUNCTION 2558 TOTAL</b>	<b>Vehicles Other Than Buses</b>	<b>28,396.00</b>	<b>0.00</b>	<b>0.00</b>
001-2559-6151-7500-12810-3-100	ECSE Transportation Classified Sal Full Time	9,205.80	0.00	0.00
001-2559-6161-7500-12810-3-100	ECSE Transportation Classified Sal Part Time	7,289.64	2,219.68	1,369.61
001-2559-6171-7500-00000-1-100	Early Child SpEd Trans Serv Class Unused Leav	70.00	0.00	0.00



3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2559-6221-7500-12810-3-100	ECSE Transportation PEERS Retirement	1,197.68	0.00	0.00
001-2559-6231-7500-00000-1-100	OASDI	4.34	0.00	0.00
001-2559-6231-7500-12810-3-100	ECSE Transportation OASDI	908.29	137.62	84.92
001-2559-6232-7500-00000-1-100	Medicare	1.02	0.00	0.00
001-2559-6232-7500-12810-3-100	ECSE Transportation Medicare	212.41	32.19	19.86
001-2559-6241-7500-12810-3-100	Employee Insurance	6,135.59	0.00	0.00
001-2559-6319-7500-12810-1-100	ECSE Transportation Other Professional Serv	114.00	0.00	0.00
001-2559-6332-7500-12810-1-100	ECSE Transportaiton Repair & Maint	82.05	0.00	0.00
001-2559-6341-7500-12810-3-100	ECSE Transportation Pupil To From School	28,549.56	0.00	23,208.29
001-2559-6341-7500-44201-4-700	ECSE Transportation Pupil To From School	95,123.35	95,600.33	81,316.00
001-2559-6342-7500-44201-4-700	ECSE Pupil Transportation Non Route	0.00	917.50	2,915.11
001-2559-6411-7500-12810-1-100	ECSE Transportation Supplies	905.97	0.00	0.00
001-2559-6411-7500-44200-4-700	ECSE Transportation Supplies	0.00	2,061.83	2,147.36
001-2559-6486-7500-12810-1-100	ECSE Transportation Gasoline/Diesel	4,525.45	0.00	0.00
001-2559-6486-7500-12810-3-100	ECSE Transportation Gasoline/Diesel	0.00	0.00	2,282.78
001-2559-6486-7500-44200-4-700	ECSE Transportation Gasoline/Diesel	0.00	4,872.67	2,477.21
<b>FUNCTION 2559 TOTAL</b>	<b>Early Child SpEd Transporation Serv</b>	<b>154,325.15</b>	<b>105,841.82</b>	<b>115,821.14</b>
001-2561-6151-1000-00045-1-045	Food Service Classified Salaries Full Time HS	50,705.20	0.00	0.00
001-2561-6151-1000-00046-1-045	Food Service Classified Salaries Full Time HS	50,705.06	0.00	0.00
001-2561-6151-1050-00045-1-045	Food Service Classified Salaries Full Time HS	35.21	2,899.55	3,255.97
001-2561-6151-1050-00046-1-045	Food Service Classified Salaries Full Time HS	35.21	2,899.55	3,255.97
001-2561-6151-2000-00045-1-045	Food Service Classified Salaries Full Time JH	28,565.41	2,899.55	3,255.97
001-2561-6151-2000-00046-1-045	Food Service Classified Salaries Full Time JH	35.21	2,899.55	3,255.97
001-2561-6151-3000-00045-1-045	Food Service Classified Salaries FullTime SMS	30.18	2,485.33	2,790.84
001-2561-6151-3000-00046-1-045	Food Service Classified Salaries FullTime SMS	30.18	2,485.33	2,790.66
001-2561-6151-4020-00045-1-045	Food Service Classified Salaries Full Time HH	30.18	2,485.33	2,790.84
001-2561-6151-4020-00046-1-045	Food Service Classified Salaries Full Time HH	30.18	2,485.33	2,790.84
001-2561-6151-4030-00045-1-045	Food Service Classified Salaries FullTime PKV	30.18	2,485.33	2,790.84
001-2561-6151-4030-00046-1-045	Food Service Classified Salaries FullTime PKV	30.18	2,485.33	2,790.84
001-2561-6151-4040-00045-1-045	Food Service Classified Salaries Full Time HM	30.18	2,485.33	2,790.84
001-2561-6151-4040-00046-1-045	Food Service Classified Salaries Full Time HM	30.18	2,485.33	2,790.84
001-2561-6151-4050-00045-1-045	Food Service Classified Salaries FullTime SKY	30.22	2,485.33	2,790.84
001-2561-6151-4050-00046-1-045	Food Service Classified Salaries FullTime SKY	30.18	2,485.33	2,790.84
001-2561-6151-5020-00045-1-045	Food Service Classified Sal Full Time WASH	30.18	2,485.33	2,790.84
001-2561-6151-5020-00046-1-045	Food Service Classified Sal Full Time WASH	30.18	2,485.33	2,790.84
001-2561-6171-1000-00000-1-100	Food Serv Classified Unused Leave/Severance	210.00	2,535.00	175.00
001-2561-6221-1000-00045-1-045	Food Service PEERS Retirement	4,153.58	0.00	0.00
001-2561-6221-1000-00046-1-045	Food Service PEERS Retirement	4,153.61	0.00	0.00
001-2561-6221-1050-00045-1-045	Food Service PEERS Retirement HS Lunch	2.42	251.20	282.45
001-2561-6221-1050-00046-1-045	Food Service PEERS Retirement HS Brkft	2.42	251.20	282.45
001-2561-6221-2000-00045-1-045	Food Service PEERS Retirement Lunch JH	2,402.60	251.20	282.45
001-2561-6221-2000-00046-1-045	Food Service PEERS Retirement JH Brkft	2.42	251.20	282.45
001-2561-6221-3000-00045-1-045	Food Service PEERS Retirement SMS Lunch	2.07	215.32	242.11
001-2561-6221-3000-00046-1-045	Food Service PEERS Retirement SMS Brkft	2.07	215.34	242.13
001-2561-6221-4020-00045-1-045	Food Service PEERS Retirement HH Lunch	2.07	215.32	242.11
001-2561-6221-4020-00046-1-045	Food Service PEERS Retirement HH Brkft	2.07	215.32	242.11
001-2561-6221-4030-00045-1-045	Food Service PEERS Retirement PKV Lunch	2.07	215.32	242.11
001-2561-6221-4030-00046-1-045	Food Service PEERS Retirement PKV Brkft	2.07	215.32	242.11
001-2561-6221-4040-00045-1-045	Food Service PEERS Retirement HM Lunch	2.07	215.32	242.11
001-2561-6221-4040-00046-1-045	Food Service PEERS Retirement HM Brkft	2.07	215.32	242.11
001-2561-6221-4050-00045-1-045	Food Service PEERS Retirement SKY Lunch	2.06	215.32	242.11
001-2561-6221-4050-00046-1-045	Food Service PEERS Retirement SKY Brkft	2.07	215.32	242.11
001-2561-6221-5020-00045-1-045	Food Service PEERS Retirement WASH Lunch	2.07	215.32	242.11
001-2561-6221-5020-00046-1-045	Food Service PEERS Retirement WASH Brkft	2.07	215.32	242.11
001-2561-6231-1000-00000-1-100	Food Service OASDI	13.02	157.17	10.85
001-2561-6231-1000-00045-1-045	OASDI	3,076.24	0.00	0.00
001-2561-6231-1000-00046-1-045	OASDI	3,076.14	0.00	0.00
001-2561-6231-1050-00045-1-045	Food Service OASDI HS Lunch	2.18	169.36	190.27
001-2561-6231-1050-00046-1-045	Food Service OASDI HS Brkft	2.18	169.36	190.27
001-2561-6231-2000-00045-1-045	Food Service OASDI Lunch JH	1,745.66	169.36	190.27

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2561-6231-2000-00046-1-045	Food Service OASDI JH Brkft	2.18	169.36	190.27
001-2561-6231-3000-00045-1-045	Food Service OASDI SMS Lunch	1.87	145.17	163.11
001-2561-6231-3000-00046-1-045	Food Service OASDI SMS Brkft	1.87	145.45	162.99
001-2561-6231-4020-00045-1-045	Food Service OASDI HH Lunch	1.87	145.17	163.11
001-2561-6231-4020-00046-1-045	Food Service OASDI HH Brkft	1.87	145.17	163.11
001-2561-6231-4030-00045-1-045	Food Service OASDI PKV Lunch	1.87	145.17	163.11
001-2561-6231-4030-00046-1-045	Food Service OASDI PKV Brkft	1.87	145.17	163.11
001-2561-6231-4040-00045-1-045	Food Service OASDI HM Lunch	1.87	145.17	163.11
001-2561-6231-4040-00046-1-045	Food Service OASDI HM Brkft	1.87	145.17	163.11
001-2561-6231-4050-00045-1-045	Food Service OASDI SKY Lunch	1.90	145.17	163.11
001-2561-6231-4050-00046-1-045	Food Service OASDI SKY Brkft	1.87	145.17	163.11
001-2561-6231-5020-00045-1-045	Food Service OASDI WASH Lunch	1.87	145.17	163.11
001-2561-6231-5020-00046-1-045	Food Service OASDI WASH Brkft	1.87	145.17	163.11
001-2561-6232-1000-00000-1-100	Food Service Medicare	3.05	36.76	2.54
001-2561-6232-1000-00045-1-045	Medicare	719.44	0.00	0.00
001-2561-6232-1000-00046-1-045	Medicare	719.36	0.00	0.00
001-2561-6232-1050-00045-1-045	Food Service Medicare HS Lunch	0.51	39.61	44.49
001-2561-6232-1050-00046-1-045	Food Service Medicare HS Brkft	0.51	39.61	44.49
001-2561-6232-2000-00045-1-045	Food Service Medicare Lunch JH	408.26	39.61	44.49
001-2561-6232-2000-00046-1-045	Food Service Medicare JH Brkft	0.51	39.61	44.49
001-2561-6232-3000-00045-1-045	Food Service Medicare SMS Lunch	0.44	33.95	38.16
001-2561-6232-3000-00046-1-045	Food Service Medicare SMS Brkft	0.44	34.02	38.02
001-2561-6232-4020-00045-1-045	Food Service Medicare HH Lunch	0.44	33.95	38.16
001-2561-6232-4020-00046-1-045	Food Service Medicare HH Brkft	0.44	33.95	38.16
001-2561-6232-4030-00045-1-045	Food Service Medicare PKV Lunch	0.44	33.95	38.16
001-2561-6232-4030-00046-1-045	Food Service Medicare PKV Brkft	0.44	33.95	38.16
001-2561-6232-4040-00045-1-045	Food Service Medicare HM Lunch	0.44	33.95	38.16
001-2561-6232-4040-00046-1-045	Food Service Medicare HM Brkft	0.44	33.95	38.16
001-2561-6232-4050-00045-1-045	Food Service Medicare SKY Lunch	0.41	33.95	38.16
001-2561-6232-4050-00046-1-045	Food Service Medicare SKY Brkft	0.44	33.95	38.16
001-2561-6232-5020-00045-1-045	Food Service Medicare WASH Lunch	0.44	33.95	38.16
001-2561-6232-5020-00046-1-045	Food Service Medicare WASH Brkft	0.44	33.95	38.16
001-2561-6241-1000-00045-1-045	Employee Insurance	9,871.85	0.00	0.00
001-2561-6241-1000-00046-1-045	Employee Insurance	9,871.24	0.00	0.00
001-2561-6241-1050-00045-1-045	Food Service Employee Insurance HS	0.00	764.61	864.27
001-2561-6241-1050-00046-1-045	Food Service Employee Insurance HS	0.00	764.61	864.27
001-2561-6241-2000-00045-1-045	Food Service Employee Insurance JH	6,476.95	764.61	864.27
001-2561-6241-2000-00046-1-045	Food Service Employee Insurance JH	0.00	764.61	864.27
001-2561-6241-3000-00045-1-045	Food Service Employee Insurance SMS	0.00	655.23	740.75
001-2561-6241-3000-00046-1-045	Food Service Employee Insurance SMS	0.00	655.59	739.19
001-2561-6241-4020-00045-1-045	Food Service Employee Insurance HH	0.00	655.23	740.75
001-2561-6241-4020-00046-1-045	Food Service Employee Insurance HH	0.00	655.23	740.75
001-2561-6241-4030-00045-1-045	Food Service Employee Insurance PKV	0.00	655.23	740.75
001-2561-6241-4030-00046-1-045	Food Service Employee Insurance PKV	0.00	655.23	740.75
001-2561-6241-4040-00045-1-045	Food Service Employee Insurance HM	0.00	655.23	740.75
001-2561-6241-4040-00046-1-045	Food Service Employee Insurance HM	0.00	655.23	740.75
001-2561-6241-4050-00045-1-045	Food Service Employee Insurance SKY	0.00	655.23	740.75
001-2561-6241-4050-00046-1-045	Food Service Employee Insurance SKY	0.00	655.23	740.75
001-2561-6241-5020-00045-1-045	Food Service Employee Insurance WASH	0.00	655.23	740.75
001-2561-6241-5020-00046-1-045	Food Service Employee Insurance WASH	0.00	655.23	740.75
001-2561-6332-1000-00045-1-045	Food Service Repair & Maint	9,490.19	2,700.41	6,167.72
001-2561-6336-1000-00045-1-045	Food Service Trash Removal	4,050.00	4,050.00	0.00
001-2561-6343-1000-00045-1-045	Food Service Travel	350.33	385.76	389.45
<b>FUNCTION 2561 TOTAL</b>	<b>Food Service Service Area Direction</b>	<b>191,302.90</b>	<b>68,783.15</b>	<b>72,993.02</b>
001-2562-6151-1050-00045-1-045	Food Prep Classified Salaries Full Time HS	53,250.35	55,707.15	41,553.06
001-2562-6151-1050-00046-1-045	Food Prep Classified Salaries Full Time HS	53,250.03	55,707.03	41,552.91
001-2562-6151-2000-00045-1-045	Food Prep Classified Salaries Full Time JH	77,588.55	66,905.40	65,093.13
001-2562-6151-2000-00046-1-045	Food Prep Classified Salaries Full Time JH	48,950.75	81,112.77	30,382.95
001-2562-6151-3000-00045-1-045	Food Prep Classified Salaries FullTime SMS	28,593.79	26,521.20	15,535.08
001-2562-6151-3000-00046-1-045	Food Prep Classified Salaries FullTime SMS	13,222.33	26,521.04	15,535.06

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2562-6151-4020-00045-1-045	Food Prep Classified Salaries Full Time HH	27,567.80	29,866.96	26,483.93
001-2562-6151-4020-00046-1-045	Food Prep Classified Salaries Full Time HH	27,567.73	29,866.93	26,483.87
001-2562-6151-4030-00045-1-045	Food Prep Classified Salaries FullTime PKV	24,399.22	26,900.22	22,740.95
001-2562-6151-4030-00046-1-045	Food Prep Classified Salaries FullTime PKV	24,399.28	26,900.19	22,740.90
001-2562-6151-4040-00045-1-045	Food Prep Classified Salaries Full Time HM	21,715.34	24,372.22	20,787.40
001-2562-6151-4040-00046-1-045	Food Prep Classified Salaries Full Time HM	21,715.22	24,372.08	20,787.21
001-2562-6151-4050-00045-1-045	Food Prep Classified Salaries FullTime SKY	17,469.50	23,496.18	14,587.65
001-2562-6151-4050-00046-1-045	Food Prep Classified Salaries FullTime SKY	17,469.50	23,496.19	14,587.67
001-2562-6151-5020-00045-1-045	Food Prep Classified Sal Full Time WASH	26,174.74	25,425.99	21,480.78
001-2562-6151-5020-00046-1-045	Food Prep Classified Sal Full Time WASH	26,174.65	25,426.07	21,480.87
001-2562-6161-1050-00045-1-045	Food Prep Classified Salary Part Time HS	9,669.26	10,675.22	0.00
001-2562-6161-1050-00046-1-045	Food Prep Classified Salary Part Time HS	7,995.41	6,589.05	0.00
001-2562-6161-2000-00045-1-045	Food Prep Classified Salary Part Time JH	9,204.82	3,264.00	0.00
001-2562-6161-2000-00046-1-045	Food Prep Classified Salary Part Time JH	4,810.43	260.00	0.00
001-2562-6161-3000-00045-1-045	Food Prep Classified Salary Part Time SMS	21,897.70	17,793.25	8,859.61
001-2562-6161-3000-00046-1-045	Food Prep Classified Salary Part Time SMS	20,921.35	16,355.20	8,859.56
001-2562-6161-4020-00045-1-045	Food Prep Classified Salary Part Time HH	11,842.86	10,507.90	0.00
001-2562-6161-4020-00046-1-045	Food Prep Classified Salary Part Time HH	9,759.11	8,513.79	0.00
001-2562-6161-4030-00045-1-045	Food Prep Classified Salary Part Time PKV	7,238.46	13,225.72	0.00
001-2562-6161-4030-00046-1-045	Food Prep Classified Salary Part Time PKV	6,129.81	5,908.97	0.00
001-2562-6161-4040-00045-1-045	Food Prep Classified Salary Part Time HM	7,153.22	6,928.22	3,334.87
001-2562-6161-4040-00046-1-045	Food Prep Classified Salary Part Time HM	5,880.31	3,728.30	3,334.81
001-2562-6161-4050-00045-1-045	Food Prep Classified Salary Part Time SKY	15,926.44	9,427.71	0.00
001-2562-6161-4050-00046-1-045	Food Prep Classified Salary Part Time SKY	10,031.06	7,915.58	0.00
001-2562-6161-5020-00045-1-045	Food Prep Classified Sal Part Time WASH	5,233.85	4,524.47	0.00
001-2562-6161-5020-00046-1-045	Food Prep Classified Sal Part Time WASH	0.00	1,942.47	0.00
001-2562-6171-1000-00000-1-100	Food Prep Classified Unused Leave/Severanc	0.00	10,792.50	6,492.50
001-2562-6171-1050-00000-1-100	Food Prep & Disp Serv Classified Unused Leave	1,750.00	0.00	0.00
001-2562-6171-2000-00000-1-100	Food Prep & Disp Serv Classified Unused Leave	787.50	0.00	0.00
001-2562-6171-3000-00000-1-100	Food Prep & Disp Serv Classified Unused Leave	1,115.00	0.00	0.00
001-2562-6171-4020-00000-1-100	Food Prep & Disp Serv Classified Unused Leave	6,247.50	0.00	0.00
001-2562-6171-4030-00000-1-100	Food Prep & Disp Serv Classified Unused Leave	227.50	0.00	0.00
001-2562-6171-4040-00000-1-100	Food Prep & Disp Serv Classified Unused Leave	315.00	0.00	0.00
001-2562-6171-5020-00000-1-100	Food Prep & Disp Serv Classified Unused Leave	210.00	0.00	0.00
001-2562-6221-1050-00045-1-045	Food Prep PEERS Retirement HS Lunch	5,430.24	5,522.88	4,090.49
001-2562-6221-1050-00046-1-045	Food Prep PEERS Retirement HS Brkft	5,429.90	5,522.39	4,090.35
001-2562-6221-2000-00045-1-045	Food Prep PEERS Retirement JH Lunch	7,854.28	8,117.10	5,670.25
001-2562-6221-2000-00046-1-045	Food Prep PEERS Retirement JH Brkft	5,390.50	5,682.66	2,910.89
001-2562-6221-3000-00045-1-045	Food Prep PEERS Retirement SMS Lunch	3,502.18	2,943.89	2,293.46
001-2562-6221-3000-00046-1-045	Food Prep PEERS Retirement SMS Brkft	2,003.43	2,944.40	2,293.37
001-2562-6221-4020-00045-1-045	Food Prep PEERS Retirement HH Lunch	2,963.54	2,928.90	2,436.75
001-2562-6221-4020-00046-1-045	Food Prep PEERS Retirement HH Brkft	2,963.37	2,928.83	2,436.75
001-2562-6221-4030-00045-1-045	Food Prep PEERS Retirement PKV Lunch	2,340.15	2,531.25	2,179.98
001-2562-6221-4030-00046-1-045	Food Prep PEERS Retirement PKV Brkft	2,340.27	2,531.21	2,179.94
001-2562-6221-4040-00045-1-045	Food Prep PEERS Retirement HM Lunch	2,398.41	2,613.61	2,246.34
001-2562-6221-4040-00046-1-045	Food Prep PEERS Retirement HM Brkft	2,398.15	2,613.53	2,246.12
001-2562-6221-4050-00045-1-045	Food Prep PEERS Retirement SKY Lunch	2,086.42	2,249.05	1,379.84
001-2562-6221-4050-00046-1-045	Food Prep PEERS Retirement SKY Brkft	2,086.32	2,249.01	1,379.81
001-2562-6221-5020-00045-1-045	Food Prep PEERS Retirement WASH Lunch	2,462.06	2,563.38	2,093.50
001-2562-6221-5020-00046-1-045	Food Prep PEERS Retirement WASH Brkft	2,461.90	2,563.36	2,093.53
001-2562-6231-1000-00000-1-100	Food Prep OASDI	0.00	669.16	402.57
001-2562-6231-1050-00000-1-100	OASDI	108.51	0.00	0.00
001-2562-6231-1050-00045-1-045	Food Prep OASDI HS Lunch	3,635.31	3,862.49	2,333.48
001-2562-6231-1050-00046-1-045	Food Prep OASDI HS Brkft	3,530.37	3,608.75	2,333.32
001-2562-6231-2000-00000-1-100	OASDI	48.83	0.00	0.00
001-2562-6231-2000-00045-1-045	Food Prep OASDI JH Lunch	5,258.81	5,610.38	3,993.84
001-2562-6231-2000-00046-1-045	Food Prep OASDI JH Brkft	3,286.62	3,668.05	1,871.94
001-2562-6231-3000-00000-1-100	OASDI	69.13	0.00	0.00
001-2562-6231-3000-00045-1-045	Food Prep OASDI SMS Lunch	3,130.50	2,743.66	1,512.48
001-2562-6231-3000-00046-1-045	Food Prep OASDI SMS Brkft	2,116.91	2,654.38	1,512.45

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2562-6231-4020-00000-1-100	OASDI	387.35	0.00	0.00
001-2562-6231-4020-00045-1-045	Food Prep OASDI HH Lunch	2,414.22	2,466.23	1,608.87
001-2562-6231-4020-00046-1-045	Food Prep OASDI HH Brkft	2,284.69	2,342.38	1,608.83
001-2562-6231-4030-00000-1-100	OASDI	14.11	0.00	0.00
001-2562-6231-4030-00045-1-045	Food Prep OASDI PKV Lunch	1,918.33	2,440.73	1,343.15
001-2562-6231-4030-00046-1-045	Food Prep OASDI PKV Brkft	1,849.65	1,986.93	1,343.12
001-2562-6231-4040-00000-1-100	OASDI	19.54	0.00	0.00
001-2562-6231-4040-00045-1-045	Food Prep OASDI HM Lunch	1,789.99	1,936.73	1,495.68
001-2562-6231-4040-00046-1-045	Food Prep OASDI HM Brkft	1,710.80	1,738.23	1,495.44
001-2562-6231-4050-00045-1-045	Food Prep OASDI SKY Lunch	1,905.01	1,868.49	873.13
001-2562-6231-4050-00046-1-045	Food Prep OASDI SKY Brkft	1,539.39	1,774.52	873.15
001-2562-6231-5020-00000-1-100	OASDI	13.02	0.00	0.00
001-2562-6231-5020-00045-1-045	Food Prep OASDI WASH Lunch	1,917.15	1,822.72	1,301.61
001-2562-6231-5020-00046-1-045	Food Prep OASDI WASH Brkft	1,592.59	1,662.72	1,301.61
001-2562-6232-1000-00000-1-100	Food Prep Medicare	0.00	156.55	94.16
001-2562-6232-1050-00000-1-100	Medicare	25.38	0.00	0.00
001-2562-6232-1050-00045-1-045	Food Prep Medicare HS Lunch	850.39	903.45	545.84
001-2562-6232-1050-00046-1-045	Food Prep Medicare HS Brkft	825.44	843.82	545.62
001-2562-6232-2000-00000-1-100	Medicare	11.42	0.00	0.00
001-2562-6232-2000-00045-1-045	Food Prep Medicare JH Lunch	1,229.97	1,312.19	933.99
001-2562-6232-2000-00046-1-045	Food Prep Medicare JH Brkft	768.52	857.84	437.83
001-2562-6232-3000-00000-1-100	Medicare	16.17	0.00	0.00
001-2562-6232-3000-00045-1-045	Food Prep Medicare SMS Lunch	732.15	641.69	353.75
001-2562-6232-3000-00046-1-045	Food Prep Medicare SMS Brkft	495.07	620.63	353.70
001-2562-6232-4020-00000-1-100	Medicare	90.59	0.00	0.00
001-2562-6232-4020-00045-1-045	Food Prep Medicare HH Lunch	564.65	576.90	376.29
001-2562-6232-4020-00046-1-045	Food Prep Medicare HH Brkft	534.27	547.71	376.25
001-2562-6232-4030-00000-1-100	Medicare	3.30	0.00	0.00
001-2562-6232-4030-00045-1-045	Food Prep Medicare PKV Lunch	448.64	570.88	314.13
001-2562-6232-4030-00046-1-045	Food Prep Medicare PKV Brkft	432.62	464.65	314.09
001-2562-6232-4040-00000-1-100	Medicare	4.57	0.00	0.00
001-2562-6232-4040-00045-1-045	Food Prep Medicare HM Lunch	418.75	452.99	349.88
001-2562-6232-4040-00046-1-045	Food Prep Medicare HM Brkft	399.97	406.49	349.66
001-2562-6232-4050-00045-1-045	Food Prep Medicare SKY Lunch	445.62	437.11	204.19
001-2562-6232-4050-00046-1-045	Food Prep Medicare SKY Brkft	359.94	414.95	204.19
001-2562-6232-5020-00000-1-100	Medicare	3.05	0.00	0.00
001-2562-6232-5020-00045-1-045	Food Prep Medicare WASH Lunch	448.40	426.29	304.38
001-2562-6232-5020-00046-1-045	Food Prep Medicare WASH Brkft	372.41	388.88	304.43
001-2562-6241-1050-00045-1-045	Food Prep Employee Insurance HS	25,812.73	24,877.16	18,123.86
001-2562-6241-1050-00046-1-045	Food Prep Employee Insurance HS	25,990.77	24,875.95	18,123.10
001-2562-6241-2000-00045-1-045	Food Prep Employee Insurance JH	31,944.03	29,853.65	17,613.05
001-2562-6241-2000-00046-1-045	Food Prep Employee Insurance JH	24,900.23	23,447.96	12,082.94
001-2562-6241-3000-00045-1-045	Food Prep Employee Insurance SMS	12,999.11	10,034.92	9,065.06
001-2562-6241-3000-00046-1-045	Food Prep Employee Insurance SMS	6,503.66	10,034.96	9,064.87
001-2562-6241-4020-00045-1-045	Food Prep Employee Insurance HH	8,528.73	10,024.25	9,062.48
001-2562-6241-4020-00046-1-045	Food Prep Employee Insurance HH	8,558.08	10,023.99	9,062.29
001-2562-6241-4030-00045-1-045	Food Prep Employee Insurance PKV	9,743.11	10,028.15	9,065.06
001-2562-6241-4030-00046-1-045	Food Prep Employee Insurance PKV	9,743.30	10,027.89	9,064.87
001-2562-6241-4040-00045-1-045	Food Prep Employee Insurance HM	9,743.49	10,028.41	8,647.97
001-2562-6241-4040-00046-1-045	Food Prep Employee Insurance HM	9,742.92	10,027.63	8,647.56
001-2562-6241-4050-00045-1-045	Food Prep Employee Insurance SKY	7,523.99	9,315.67	5,542.48
001-2562-6241-4050-00046-1-045	Food Prep Employee Insurance SKY	7,523.95	9,315.57	5,542.38
001-2562-6241-5020-00045-1-045	Food Prep Employee Insurance WASH	9,743.30	10,027.89	9,064.87
001-2562-6241-5020-00046-1-045	Food Prep Employee Insurance WASH	9,743.11	10,028.15	9,065.06
001-2562-6339-1000-00045-1-045	Food Prep Linen Services	4,668.45	4,748.99	0.00
001-2562-6411-1000-00045-1-045	Food Prep Non Food Supplies	73,020.64	77,446.35	9,452.74
001-2562-6471-1000-00045-1-045	Food Prep Food Supplies	957,811.14	1,042,724.17	357.50
004-2562-6541-1000-00045-1-045	Food Prep Equipment Replacement	22,422.52	41,440.01	36,224.36
<b>FUNCTION 2562 TOTAL</b>	<b>Food Preparation &amp; Dispensing Serv</b>	<b>2,054,655.87</b>	<b>2,208,666.71</b>	<b>741,155.69</b>
001-2563-6391-1000-00045-1-045	Food Service Delivery Purchased Services	0.00	0.00	1,711,215.05

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2563-6486-1000-00045-1-045	Food Service Delivery Gasoline/Diesel	1,190.38	1,218.46	0.00
<b>FUNCTION 2563 TOTAL</b>	<b>Food Delivery Services</b>	<b>1,190.38</b>	<b>1,218.46</b>	<b>1,711,215.05</b>
001-2569-6319-1000-00045-1-045	Other Food Service Professional Services	0.00	345.00	0.00
001-2569-6361-1000-00045-1-045	Other Food Service Communication	1,284.97	0.00	0.00
001-2569-6371-1000-00045-1-045	Other Food Service Dues & Membership	165.00	142.00	0.00
001-2569-6398-1000-00045-1-045	Other Food Service Other Expense	181.68	0.00	0.00
001-2569-6411-1000-00011-1-045	Other Food Service Supplies Catering	2,409.39	697.05	0.00
001-2569-6411-1000-00045-1-045	Other Food Service Supplies	1,238.73	913.24	0.00
001-2569-6412-1000-00045-1-045	Other Food Service Tech Supplies	554.13	359.69	0.00
<b>FUNCTION 2569 TOTAL</b>	<b>Other Food Services</b>	<b>5,833.90</b>	<b>2,456.98</b>	<b>0.00</b>
001-2572-6411-1050-00000-1-100	Purchasing Services Supplies HS	0.00	2,780.00	0.00
<b>FUNCTION 2572 TOTAL</b>	<b>Purchasing Services</b>	<b>0.00</b>	<b>2,780.00</b>	<b>0.00</b>
001-2573-6319-1000-00000-1-100	Warehousing Transport Prof Service	4,625.00	6,833.07	0.00
001-2573-6411-1000-00000-1-100	Warehousing Supplies	112,175.34	-8,018.42	0.00
<b>FUNCTION 2573 TOTAL</b>	<b>Warehousing &amp; Distributing Services</b>	<b>116,800.34</b>	<b>-1,185.35</b>	<b>0.00</b>
001-2574-6334-1000-00000-1-100	Printing & Duplicating Copier Lease	30,226.80	30,226.80	57,840.13
001-2574-6334-1000-12210-3-700	Sp Ed Duplicating Lease Equipment	1,376.00	450.00	2,327.79
001-2574-6334-1050-00000-1-100	Printing & Duplicating Copier Lease HS	7,823.28	7,823.28	29,891.01
001-2574-6334-1050-01080-1-108	Printing & Duplicating Copier Lease WHIT	2,275.80	2,275.80	5,432.07
001-2574-6334-2000-00000-1-100	Printing & Duplicating Copier Lease JH	7,067.04	7,067.04	28,571.38
001-2574-6334-3000-00000-1-100	Printing & Duplicating Copier Lease SMS	4,927.92	4,927.92	26,285.35
001-2574-6334-4020-00000-1-100	Printing & Duplicating Copier Lease HH	2,010.60	2,010.60	19,744.19
001-2574-6334-4030-00000-1-100	Printing & Duplicating Copier Lease PKV	2,010.60	2,010.60	12,982.86
001-2574-6334-4040-00000-1-100	Printing & Duplicating Copier Lease HM	1,270.08	1,270.08	11,865.85
001-2574-6334-4050-00000-1-100	Printing & Duplicating Copier Lease SKY	2,010.60	2,010.60	17,441.19
001-2574-6334-5020-00000-1-100	Printing & Duplicating Copier Lease WASH	1,264.68	1,264.68	10,201.56
001-2574-6363-1000-00000-1-100	Printing & Duplicating Printing & Binding	2,055.66	3,019.70	3,710.45
001-2574-6363-1000-00062-1-100	Printing & Duplicating Printing & Binding DO	26,408.47	40,357.60	0.00
001-2574-6363-1000-12210-3-700	Sp Ed Duplicating Printing & Binding	1,529.55	1,624.35	0.00
001-2574-6363-1050-00000-1-100	Printing & Duplicating Printing & Binding HS	1,263.00	5,198.10	4,499.13
001-2574-6363-1050-00062-1-100	Printing & Duplicating Printing & Binding HS	23,875.35	25,355.33	0.00
001-2574-6363-1050-00062-1-108	Printing & Duplicating Printing & Bindin WHIT	3,196.82	3,394.95	0.00
001-2574-6363-2000-00000-1-100	Printing & Duplicating Printing & Binding JH	0.00	0.00	2,706.00
001-2574-6363-2000-00062-1-100	Printing & Duplicating Printing & Binding JH	22,139.55	25,355.33	0.00
001-2574-6363-3000-00062-1-100	Printing & Duplicating Printing & Binding SMS	23,875.35	25,355.33	0.00
001-2574-6363-4020-00062-1-100	Printing & Duplicating Printing & Binding HH	17,040.62	18,096.91	0.00
001-2574-6363-4030-00062-1-100	Printing & Duplicating Printing & Binding PKV	11,822.03	12,554.88	0.00
001-2574-6363-4040-00062-1-100	Printing & Duplicating Printing & Binding HM	10,456.05	11,104.21	0.00
001-2574-6363-4050-00062-1-100	Printing & Duplicating Printing & Binding SKY	18,734.65	18,052.58	0.00
001-2574-6363-5020-00062-1-100	Printing & Duplicating Printing & Binding WASH	8,527.29	9,055.93	0.00
001-2574-6411-1000-00000-1-100	Printing & Duplicating Supplies DO	-2,283.42	3,108.39	3,580.55
001-2574-6411-1000-00045-1-045	Printing & Duplicating Supplies Food Service	92.32	43.00	0.00
001-2574-6411-1050-00000-1-100	Printing & Duplicating Supplies HS	10,366.64	14,782.83	16,228.74
001-2574-6411-1050-00000-1-640	Printing & Duplicating Supplies HS Dist	-5,000.00	0.00	0.00
001-2574-6411-1050-01080-1-108	Printing & Duplicating Supplies WHIT	3.59	531.51	461.70
001-2574-6411-1050-01080-1-640	Printing & Duplicating Supplies WHIT Dist	-500.00	0.00	0.00
001-2574-6411-2000-00000-1-100	Printing & Duplicating Supplies JH	5,477.04	11,547.32	8,167.09
001-2574-6411-2000-00000-1-640	Printing & Duplicating Supplies JH Dist	-6,000.00	0.00	0.00
001-2574-6411-3000-00000-1-100	Printing & Duplicating Supplies SMS	1,986.24	5,414.63	4,755.80
001-2574-6411-3000-00000-1-640	Printing & Duplicating Supplies SMS Dist	-3,000.00	0.00	0.00
001-2574-6411-4020-00000-1-100	Printing & Duplicating Supplies HH	4,917.77	8,947.98	9,687.36
001-2574-6411-4020-00000-1-640	Printing & Duplicating Supplies HH Dist	-4,000.00	0.00	0.00
001-2574-6411-4030-00000-1-100	Printing & Duplicating Supplies PKV	4,075.92	7,920.69	8,241.16
001-2574-6411-4030-00000-1-640	Printing & Duplicating Supplies PKV Dist	-3,500.00	0.00	0.00
001-2574-6411-4040-00000-1-100	Printing & Duplicating Supplies HM	1,854.67	4,889.83	4,056.57
001-2574-6411-4040-00000-1-640	Printing & Duplicating Supplies HM Dist	-3,000.00	0.00	0.00
001-2574-6411-4050-00000-1-100	Printing & Duplicating Supplies SKY	3,759.74	7,850.83	8,099.75
001-2574-6411-4050-00000-1-640	Printing & Duplicating Supplies SKY Dist	-4,000.00	0.00	0.00
001-2574-6411-5020-00000-1-100	Printing & Duplicating Supplies WASH	1,894.90	4,705.18	4,733.98
001-2574-6411-5020-00000-1-640	Printing & Duplicating Supplies WSH Dist	-2,500.00	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
001-2574-6411-7500-00043-4-100	Printing & Duplicating Supplies PCEC	222.60	0.00	0.00
<b>FUNCTION 2574 TOTAL</b>	<b>Printing Publish &amp; Duplicating Ser</b>	<b>234,055.80</b>	<b>329,604.79</b>	<b>301,511.66</b>
001-2632-6319-1000-00018-1-100	Internal Information Serv Prof Service	755.00	0.00	0.00
001-2632-6343-1000-00018-1-100	Internal Information Serv Travel	948.42	1,598.90	1,284.75
001-2632-6371-1000-00018-1-100	Internal Information Ser Dues & Membership	568.49	528.98	375.00
001-2632-6411-1000-00018-1-100	Internal Information Serv Supplies	8.98	884.24	85.03
001-2632-6412-1000-00018-1-100	Internal Information Serv Tech Supplies	64.65	0.00	0.00
<b>FUNCTION 2632 TOTAL</b>	<b>Internal Information Services</b>	<b>2,345.54</b>	<b>3,012.12</b>	<b>1,744.78</b>
002-2633-6111-1000-00000-1-100	Public Information Serv Cert Salary Full Time	78,666.96	55,013.18	54,083.03
002-2633-6141-1000-00000-1-100	Public Information Serv Cert Unused Leave	500.00	0.00	0.00
002-2633-6211-1000-00000-1-100	Public Information Serv PSRS Retirement	12,343.12	8,903.22	8,713.93
002-2633-6232-1000-00000-1-100	Public Information Serv Medicare	1,064.20	720.45	705.23
002-2633-6241-1000-00000-1-100	Public Information Serv Employee Insurance	6,476.95	6,405.69	6,030.17
<b>FUNCTION 2633 TOTAL</b>	<b>Public Information Services</b>	<b>99,051.23</b>	<b>71,042.54</b>	<b>69,532.36</b>
001-2642-6319-1000-00000-1-100	Recruitment & Placement Other Prof Services	1,478.90	960.65	0.00
001-2642-6362-1000-00000-1-100	Recruitment & Placement Advertising	0.00	525.00	0.00
<b>FUNCTION 2642 TOTAL</b>	<b>Recruitment &amp; Placement Serv</b>	<b>1,478.90</b>	<b>1,485.65</b>	<b>0.00</b>
001-2645-6319-1000-00000-1-100	Health Services Professional Services Dist	110.00	0.00	0.00
001-2645-6319-1000-12210-3-700	Health Services Professional Services Sp Ed	110.00	0.00	0.00
001-2645-6319-7500-12810-1-100	ECSE Health Services Professional Service	540.00	0.00	0.00
<b>FUNCTION 2645 TOTAL</b>	<b>Health Services</b>	<b>760.00</b>	<b>0.00</b>	<b>0.00</b>
002-3511-6112-7500-32400-3-100	Early Childhood Cert Salaries Full Time PAT	15,130.44	14,702.75	1,927.99
002-3511-6121-7500-32400-1-100	Early Childhood Cert Sub Part Time Salary PAT	0.00	0.00	33.52
001-3511-6151-7500-32400-3-100	Early Childhood Class Salaries Full Time PAT	22,192.00	4,325.39	4,203.29
002-3511-6151-7500-32400-3-100	Early Childhood Class Salaries Full Time PAT	21,634.83	37,378.64	43,204.72
001-3511-6161-7500-32400-3-100	Early Childhood Class Salary Part Time PAT	0.00	1,926.59	0.00
002-3511-6161-7500-32400-3-100	Early Childhood Class Salary Part Time PAT	43,906.56	36,908.06	44,321.88
002-3511-6171-1000-00000-1-100	Early Childhood Class Unused Leave/Severance	0.00	140.00	87.50
002-3511-6171-7500-00000-1-100	Early Childhood Prog Classified Unused Leave	210.00	0.00	0.00
002-3511-6211-7500-32400-3-100	Early Childhood PSRS Retirement PAT	3,812.04	3,765.51	1,837.49
001-3511-6221-7500-32400-3-100	Early Childhood PEERS Retirement PAT	5,287.09	4,804.32	4,656.79
001-3511-6231-7500-32400-3-100	Early Childhood OASDI PAT	1,175.23	366.85	240.57
002-3511-6231-1000-00000-1-100	Early Childhood OASDI	0.00	8.68	5.43
002-3511-6231-7500-00000-1-100	OASDI	13.02	0.00	0.00
002-3511-6231-7500-32400-1-100	Early Childhood OASDI PAT	0.00	0.00	2.08
002-3511-6231-7500-32400-3-100	Early Childhood OASDI PAT	4,052.67	4,147.77	4,888.28
001-3511-6232-7500-32400-3-100	Early Childhood Medicare PAT	274.86	85.79	56.26
002-3511-6232-1000-00000-1-100	Early Childhood Medicare	0.00	2.03	1.27
002-3511-6232-7500-00000-1-100	Medicare	3.05	0.00	0.00
002-3511-6232-7500-32400-1-100	Early Childhood Medicare PAT	0.00	0.00	0.49
002-3511-6232-7500-32400-3-100	Early Childhood Medicare PAT	947.78	970.07	1,143.24
001-3511-6241-7500-32400-3-100	Early Childhood Employee Insurance PAT	5,490.69	1,537.87	1,450.43
002-3511-6241-7500-32400-3-100	Early Childhood Employee Insurance PAT	7,378.33	11,085.12	10,995.47
001-3511-6312-7500-32400-1-100	Early Childhood Instr Program Imp Serv PAT	0.00	80.00	5,146.31
001-3511-6313-7500-32400-1-100	Early Childhood Pupil Services PAT	0.00	33,687.50	40,936.00
001-3511-6343-7500-32400-1-100	Early Childhood Travel PAT	7,251.68	7,755.10	6,189.31
001-3511-6371-7500-32400-1-100	Early Childhood Dues & Membership PAT	1,115.00	815.01	0.00
001-3511-6411-7500-32400-1-100	Early Childhood Supplies PAT	0.00	1,204.88	750.00
001-3511-6412-7500-32400-1-100	Early Childhood Tech Supplies PAT	825.00	0.00	0.00
<b>FUNCTION 3511 TOTAL</b>	<b>Early Childhood Program</b>	<b>140,700.27</b>	<b>165,697.93</b>	<b>172,078.32</b>
002-3512-6111-7500-45100-4-100	Early Childhd Instr Cert Sal FT PCEC Title I	147,825.12	145,002.00	141,774.52
002-3512-6121-7500-45100-4-100	Early Child Instr Cert Sub Part Time Salaries	0.00	74.31	0.00
002-3512-6141-1000-00000-1-100	Early Child Instr Cert Unused Leave/Severance	0.00	1,145.00	1,562.50
002-3512-6141-7500-00000-1-100	Early Childhood Instruction Cert Unused Leave	325.00	0.00	0.00
002-3512-6171-1000-00000-1-100	Early Child Instr Class Unused Leave/Severanc	0.00	122.50	87.50
002-3512-6211-7500-45100-4-100	Early Childhood Instr PSRS Retirement Title I	24,137.55	22,955.79	22,243.72
002-3512-6231-1000-00000-1-100	Early Childhood Instruction OASDI	0.00	7.60	5.43
002-3512-6231-7500-45100-4-100	Early Childhood Instruction OASDI PCEC	0.00	4.61	0.00
002-3512-6232-1000-00000-1-100	Early Childhood Instruction Medicare	0.00	18.39	23.93
002-3512-6232-7500-00000-1-100	Medicare	4.71	0.00	0.00

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
002-3512-6232-7500-45100-4-100	Early Childhood Instruc Medicare PCEC Title I	2,117.49	2,069.53	2,034.36
002-3512-6241-7500-45100-4-100	Early Childhood Instr Employee Insurance PCEC	18,715.95	13,386.91	11,696.29
<b>FUNCTION 3512 TOTAL</b>	<b>Early Childhood Instruction</b>	<b>193,125.82</b>	<b>184,786.64</b>	<b>179,428.25</b>
001-3611-6319-1000-46300-4-100	Homeless & Disadv Stud Activities Prof Serv	0.00	70.00	0.00
001-3611-6343-1050-46300-4-100	Homeless & Disadv Stud Activities Travel HS	158.47	0.00	0.00
001-3611-6343-1050-46300-4-108	Homeless & Disadv Stud Activities Travel Whit	347.90	0.00	0.00
001-3611-6343-2000-46300-4-100	Homeless & Disadv Stud Activities Travel JH	218.92	0.00	0.00
001-3611-6343-3000-46300-4-100	Homeless & Disadv Stud Activities Travel SMS	25.36	0.00	0.00
001-3611-6343-4020-46300-4-100	Homeless & Disadv Stud Activities Travel HH	201.34	0.00	0.00
001-3611-6343-4030-46300-4-100	Homeless & Disadv Stud Activities Travel PKV	223.90	0.00	0.00
001-3611-6343-4040-46300-4-100	Homeless & Disadv Stud Activities Travel HM	20.17	0.00	0.00
001-3611-6343-5020-46300-4-100	Homeless & Disadv Stud Activities Travel WSH	152.55	0.00	0.00
001-3611-6411-1000-46300-4-100	Homeless & Disadv Stud Activities Supplies	0.00	5,592.90	7,959.98
001-3611-6411-1050-45100-4-100	Homeless & Disadv Stud Supplies Title I HS	924.32	0.00	0.00
001-3611-6411-1050-46300-4-100	Homeless & Disadv Stud Activities Supplies HS	616.18	0.00	0.00
001-3611-6411-1050-46300-4-108	Homeless & Disadv Stud Activities Supply WHIT	288.32	0.00	0.00
001-3611-6411-2000-45100-4-100	Homeless & Disadv Stud Supplies Title I JH	91.17	0.00	0.00
001-3611-6411-2000-46300-4-100	Homeless & Disadv Stud Activities Supplies JH	319.38	0.00	0.00
001-3611-6411-3000-46300-4-100	Homeless & Disadv Stud Activity Supplies SMS	18.00	0.00	0.00
001-3611-6411-4020-46300-4-100	Homeless & Disadv Stud Activities Supplies HH	170.90	0.00	0.00
001-3611-6411-4030-45100-4-100	Homeless & Disadv Stud Supplies Title I PKV	27.77	0.00	0.00
001-3611-6411-4030-46300-4-100	Homeless & Disadv Stud Activity Supplies PKV	197.37	0.00	0.00
001-3611-6411-4040-46300-4-100	Homeless & Disadv Stud Activities Supplies HM	165.83	0.00	0.00
001-3611-6411-4050-45100-4-100	Homeless & Disadv Stud Supplies Title I SKY	55.26	0.00	0.00
001-3611-6411-4050-46300-4-100	Homeless & Disadv Stud Activity Supplies SKY	274.69	0.00	0.00
001-3611-6411-5020-46300-4-100	Homeless & Disadv Stud Activity Supplies WSH	100.72	0.00	0.00
001-3611-6471-1050-46300-4-100	Homeless & Disadv Stud Activit Food Supply HS	320.50	0.00	0.00
<b>FUNCTION 3611 TOTAL</b>	<b>Homeless &amp; Disadvantaged Stud Activ</b>	<b>4,919.02</b>	<b>5,662.90</b>	<b>7,959.98</b>
001-3711-6319-1000-46200-4-100	Non Public School Student Serv Prof Services	0.00	2,340.00	0.00
001-3711-6319-1000-46500-4-100	Non Pub Sch Student Ser Prof Serv Title IIA	6,695.00	0.00	0.00
001-3711-6343-1000-46100-4-100	Non Public School Student Serv Travel	493.12	815.28	0.00
001-3711-6343-1000-46200-4-100	Non Pub School Serv Travel Title III Federal	147.60	3.28	2,390.36
001-3711-6343-1000-46500-4-100	Non Pub Sch Student Ser Travel Title IIA	5,518.24	11,917.22	12,254.22
<b>FUNCTION 3711 TOTAL</b>	<b>Non Pub Sch Student Ser</b>	<b>12,853.96</b>	<b>15,075.78</b>	<b>14,644.58</b>
001-3812-6319-1000-47201-4-100	Afterschool Program Prof Serv School Age Comm	75,778.89	73,043.56	0.00
<b>FUNCTION 3812 TOTAL</b>	<b>Afterschool Program</b>	<b>75,778.89</b>	<b>73,043.56</b>	<b>0.00</b>
001-3911-6398-1050-00034-1-100	Other Community Ser Toyota Dealer Scholarship	10,000.00	10,000.00	10,000.00
001-3911-6398-1050-00035-1-100	Other Community Ser Chris Edgorf Scholarship	2,000.00	2,000.00	0.00
<b>FUNCTION 3911 TOTAL</b>	<b>Other Community Services</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>10,000.00</b>
002-3912-6131-1000-46200-4-100	Parental Inv Title III Certified Supplemental	0.00	1,500.00	2,014.71
002-3912-6131-1050-45200-4-100	Parental Inv Title I Classified Supplemental	2,182.10	0.00	0.00
001-3912-6221-1000-46200-4-100	Parental Involvement PEERS Retirement	0.00	102.96	138.27
001-3912-6221-1050-45200-4-100	Non Teacher Retirement	149.75	0.00	0.00
002-3912-6231-1000-46200-4-100	Parental Involvement OASDI	0.00	93.00	124.92
002-3912-6231-1050-45200-4-100	OASDI	135.29	0.00	0.00
002-3912-6232-1000-46200-4-100	Parental Involvement Medicare	0.00	21.72	29.19
002-3912-6232-1050-45200-4-100	Medicare	31.61	0.00	0.00
001-3912-6319-4020-45100-4-100	Parental Involvement Prof ServTitle I Fed HH	29.90	0.00	0.00
001-3912-6319-4030-45100-4-100	Parental Involvement Prof ServTitle I Fed PKV	33.80	0.00	0.00
001-3912-6319-4040-45100-4-100	Parental Involvement Prof Serv Title I Fed HM	18.20	0.00	0.00
001-3912-6319-4050-45100-4-100	Parental Involvement Prof ServTitle I Fed SKY	32.50	0.00	0.00
001-3912-6319-5020-45100-4-100	Parental Involvement Prof ServTitle I Fed WSH	15.60	0.00	0.00
001-3912-6411-1000-45100-4-100	Parental Involvement Supplies Title I	493.03	1,383.07	2,132.20
001-3912-6411-1000-45200-4-100	Parental Involvement Supplies Migrant	0.00	769.96	1,500.67
001-3912-6411-1000-46201-4-100	Parental Involvement Supplies	0.00	879.23	116.11
001-3912-6411-4020-45100-4-100	Parental Involvement Supplies Title IA HH	422.56	0.00	0.00
001-3912-6411-4030-45100-4-100	Parental Involvement Supplies Title IA PKV	455.26	0.00	0.00
001-3912-6411-4040-45100-4-100	Parental Involvement Supplies Title IA HM	266.39	0.00	0.00
001-3912-6411-4050-45100-4-100	Parental Involvement Supplies Title IA SKY	1,051.04	0.00	0.00
001-3912-6411-5020-45100-4-100	Parental Involvement Supplies Title IA WSH	216.51	0.00	0.00
<b>FUNCTION 3912 TOTAL</b>	<b>Parental Involement</b>	<b>5,533.54</b>	<b>4,749.94</b>	<b>6,056.07</b>

3 YEAR EXPENDITURE COMPARISON 2018-19 2017-18 2016-17

Account Code	Account Description	YTD Activity	1St Prior Year Actual	2Nd Prior Year Actual
004-4011-6521-7500-00875-1-100	ECSE Construction Management	30,000.00	0.00	0.00
<b>FUNCTION 4011 TOTAL</b>	<b>Function 4011</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>
004-4021-6531-1000-00000-1-100	Land Acquisition & Develop Other Than Bldg	450,000.00	450,000.00	0.00
<b>FUNCTION 4021 TOTAL</b>	<b>Land Acquisition &amp; Development Serv</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>0.00</b>
004-4031-6521-1000-00000-1-100	Architecture Engineering & Legal Buildings	15,482.00	41,654.00	16,030.00
004-4031-6521-1050-00869-1-100	Architect CM Engineering Serv 9th Grade Bldg	0.00	17,709.20	122,000.00
<b>FUNCTION 4031 TOTAL</b>	<b>Architecture Engineering &amp; Legal Ser</b>	<b>15,482.00</b>	<b>59,363.20</b>	<b>138,030.00</b>
004-4051-6521-0900-00000-1-100	Building Construct & Improve New Maint Bldg	279,757.42	0.00	0.00
004-4051-6521-1000-00000-1-100	Building Construct & Improve Other	108,160.93	80,594.77	0.00
004-4051-6521-1000-00105-1-100	Building Construction & Improvement	0.00	0.00	483,478.27
004-4051-6521-1050-00868-1-100	Infill Area C Construction Project	253,818.26	187,827.72	27,424.07
004-4051-6521-1050-00869-1-100	9th Grade Addition Project Building	0.00	4,000.00	2,109,584.13
004-4051-6521-2000-00200-1-100	JR High Construction Cafe Remodel Bldg	0.00	171,882.54	395,199.39
004-4051-6543-1050-00868-1-100	Infill Area C Tech Hardware Construction Proj	19,435.00	0.00	0.00
004-4051-6543-2000-00200-1-100	JR High Construction Tech Hardwa Cafe Remodel	0.00	18,340.00	0.00
<b>FUNCTION 4051 TOTAL</b>	<b>Bldg Acquisition Construction&amp;Impr</b>	<b>661,171.61</b>	<b>462,645.03</b>	<b>3,015,685.86</b>
004-5122-6614-1000-00000-1-100	Principal DNR Energy Grant *007	569,564.53	167,902.45	164,701.72
<b>FUNCTION 5122 TOTAL</b>	<b>Principal - Long Term Loans</b>	<b>569,564.53</b>	<b>167,902.45</b>	<b>164,701.72</b>
004-5131-6613-1000-00000-1-100	Principal L P Series 2010 Geo Perf *018	340,000.00	335,000.00	325,000.00
004-5131-6613-1000-00105-1-100	Principal Lease HS Series 2015B 2016	1,795,000.00	2,080,000.00	1,283,598.88
004-5131-6613-1000-00867-1-100	Principal LP Series 2016A Stadium	430,000.00	0.00	0.00
<b>FUNCTION 5131 TOTAL</b>	<b>Principal - Lease Purchase Agree</b>	<b>2,565,000.00</b>	<b>2,415,000.00</b>	<b>1,608,598.88</b>
004-5222-6624-1000-00000-1-100	Interest DNR Energy Gt *007	19,740.17	26,095.55	29,296.28
<b>FUNCTION 5222 TOTAL</b>	<b>Interest - Long Term Loans</b>	<b>19,740.17</b>	<b>26,095.55</b>	<b>29,296.28</b>
004-5231-6623-1000-00000-1-100	Interest L P Series Geo Perf 2015A *	9,230.23	12,813.52	15,772.30
004-5231-6623-1000-00105-1-100	Interest Lease HS Series 2016 2015B	355,612.34	375,252.06	905,147.31
004-5231-6623-1000-00867-1-100	Interest Lease Purchase Stadium 2016A	82,728.79	87,479.14	88,845.78
<b>FUNCTION 5231 TOTAL</b>	<b>Interest - Lease Purchase Agreement</b>	<b>447,571.36</b>	<b>475,544.72</b>	<b>1,009,765.39</b>
004-5331-6633-1000-00000-1-100	Fees-Lease Purchase Agreements Bond Issue	7,632.00	7,676.17	10,639.75
<b>FUNCTION 5331 TOTAL</b>	<b>Fees - Lease Purchase Agreements</b>	<b>7,632.00</b>	<b>7,676.17</b>	<b>10,639.75</b>

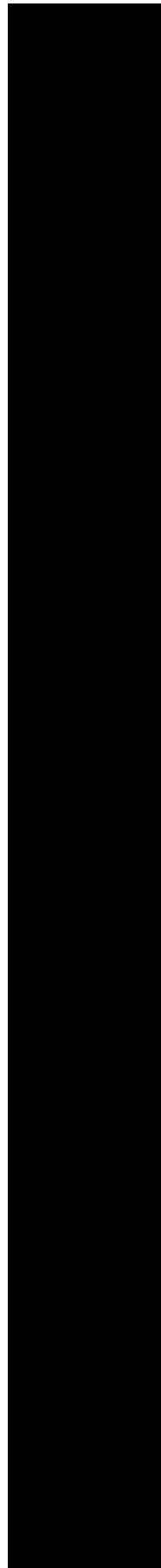


**Fiscal Year 2019-2020**

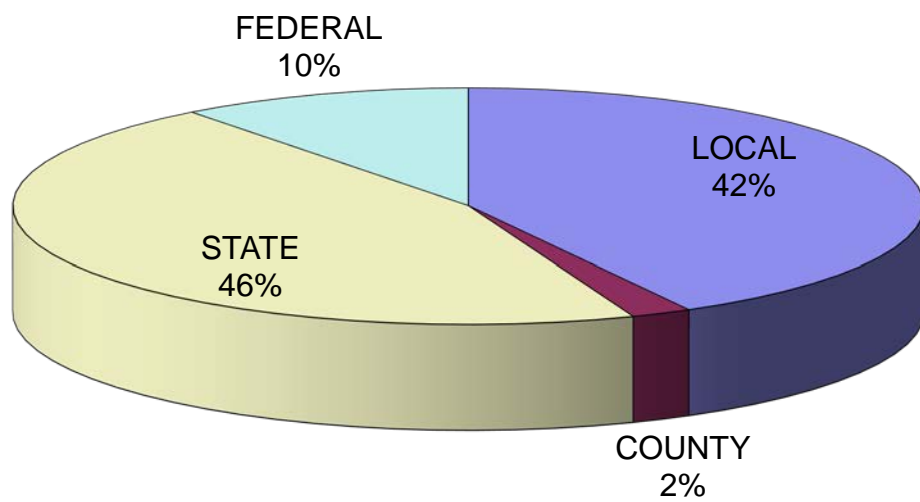
**Budget Line Detail**

**REVENUE**

**Fiscal Year Ending June 30, 2020**



SEDALIA SCHOOL DISTRICT #200  
REVENUE SOURCES  
2019-2020



2019-2020 ALL REVENUE ACCOUNTS

Account Code	Account Description	Budget Proposed
<b>GRAND TOTAL</b>		<b>54,517,451.89</b>
001-0000-5111-1000-00000-1-100	Current Taxes	11,582,984.00
004-0000-5111-1000-00000-1-100	Current Taxes	2,520,633.00
<b>OBJECT 5111 TOTAL</b>	<b>Current Taxes</b>	<b>14,103,617.00</b>
001-0000-5112-1000-00000-1-100	Delinquent Taxes	445,854.00
004-0000-5112-1000-00000-1-100	Delinquent Taxes	97,871.00
<b>OBJECT 5112 TOTAL</b>	<b>Delinquent Taxes</b>	<b>543,725.00</b>
001-0000-5113-1000-00000-1-100	Prop C	1,986,413.00
002-0000-5113-1000-00000-1-100	Prop C	3,246,872.00
<b>OBJECT 5113 TOTAL</b>	<b>Proposition C (Sales Tax)</b>	<b>5,233,285.00</b>
004-0000-5114-1000-00000-1-100	Financial Institutional Tax	37,874.00
<b>OBJECT 5114 TOTAL</b>	<b>Financial Institution Tax</b>	<b>37,874.00</b>
004-0000-5115-1000-00000-1-100	M and M Surcharge Tax	481,951.71
<b>OBJECT 5115 TOTAL</b>	<b>Surtax M and M</b>	<b>481,951.71</b>
001-0000-5141-1000-00000-1-100	Earnings on Investments	726,250.00
004-0000-5141-1000-00000-1-100	Earnings on Investments	148,750.00
<b>OBJECT 5141 TOTAL</b>	<b>Earnings on Investments</b>	<b>875,000.00</b>
001-0000-5151-1000-00045-1-045	FS Sales to Pupils for Meals	252,600.00
<b>OBJECT 5151 TOTAL</b>	<b>Food Services Program Students</b>	<b>252,600.00</b>
001-0000-5161-1000-00045-1-045	FS Sales to Adults for Meals	28,800.00
<b>OBJECT 5161 TOTAL</b>	<b>Food Services Program Adult</b>	<b>28,800.00</b>
001-0000-5165-1000-00011-1-141	Food Service Catering Banquets	3,400.00
001-0000-5165-1000-00045-1-045	FS Non Program Extra Milk a la carte	32,000.00
<b>OBJECT 5165 TOTAL</b>	<b>Food Services Non Program</b>	<b>35,400.00</b>
001-0000-5171-1050-00416-1-141	Football HS Gate	144,500.00
001-0000-5171-1050-00802-1-100	Wrestling Gate	582.00
001-0000-5171-1050-00814-1-100	Basketball Boys Gate	4,296.11
001-0000-5171-1050-00815-1-100	Basketball Girls Gate	894.25
001-0000-5171-1050-00816-1-100	Football HS Gate	17,391.00
001-0000-5171-1050-00817-1-100	Volleyball HS Gate	3,553.00
001-0000-5171-1050-00818-1-100	Soccer Boys HS Gate	2,903.00
001-0000-5171-2000-00814-1-100	Basketball Boys Gate	2,021.00
001-0000-5171-2000-00815-1-100	Basketball Girls Gate	807.00
001-0000-5171-2000-00816-1-100	Football SCJH Gate	1,044.00
001-0000-5171-2000-00817-1-100	Volleyball SCHS Gate	672.99
<b>OBJECT 5171 TOTAL</b>	<b>Admissions Student Activities</b>	<b>178,664.35</b>
001-0000-5174-1050-00509-1-141	NHS Vending and General Revenues	119,259.00
<b>OBJECT 5174 TOTAL</b>	<b>Vending Commissions</b>	<b>119,259.00</b>
001-0000-5192-1000-00013-1-100	200 Foundation Mini Grants	16,644.12
001-0000-5192-1000-00071-1-141	Literacy Conference	8,864.00
004-0000-5192-1000-00006-1-100	BCBS Tiger Strong Fitness Challenge	7,950.00
<b>OBJECT 5192 TOTAL</b>	<b>Gifts</b>	<b>33,458.12</b>
004-0000-5196-1000-00105-1-100	SC Stadium JJ Multipurpose Commitments	109,787.00
<b>OBJECT 5196 TOTAL</b>	<b>Activities Complex</b>	<b>109,787.00</b>
001-0000-5198-0000-00010-1-100	SFCC MoActe Perkins	1,333.00
001-0000-5198-1000-00000-1-100	Miscellaneous Other Local	20,000.00
001-0000-5198-1000-00006-1-100	BCBS Tiger Strong Fitness Challenge	27,817.00
001-0000-5198-1000-00007-1-100	BlueCross BlueShield Wellness Program	3,886.00
001-0000-5198-1050-00034-1-100	Toyota Dealer Program	5,000.00
001-0000-5198-1050-00730-1-141	General Activity HS	329,726.00
002-0000-5198-1050-00029-1-108	TOP Program Whittier	6,000.00
<b>OBJECT 5198 TOTAL</b>	<b>Miscellaneous Other Local</b>	<b>393,762.00</b>
002-0000-5211-1000-00000-2-100	Fines and Forfeitures	123,480.54
<b>OBJECT 5211 TOTAL</b>	<b>Fines and Forfeitures</b>	<b>123,480.54</b>
001-0000-5221-1000-00000-2-100	State Assessed RR Utility Taxes	1,006,535.58
004-0000-5221-1000-00000-2-100	State Assessed RR Utility Taxes	38,543.42
<b>OBJECT 5221 TOTAL</b>	<b>State Assessed RR Utility Taxes</b>	<b>1,045,079.00</b>
002-0000-5311-1000-00000-3-100	Basic Formula State Monies	20,315,949.00
<b>OBJECT 5311 TOTAL</b>	<b>Basic Formula State Monies</b>	<b>20,315,949.00</b>
001-0000-5312-1000-00000-3-100	Transportation	320,364.00
<b>OBJECT 5312 TOTAL</b>	<b>Transportation</b>	<b>320,364.00</b>

2019-2020 ALL REVENUE ACCOUNTS

Account Code	Account Description	Budget Proposed
002-0000-5314-1000-12810-3-700	ECSE Current Year	1,602,539.00
<b>OBJECT 5314 TOTAL</b>	<b>Early Childhood Special Education</b>	<b>1,602,539.00</b>
002-0000-5319-1000-00000-3-100	Basic Formula Classroom Trust Fund	1,889,249.00
<b>OBJECT 5319 TOTAL</b>	<b>Basic Formula Classroom Trust Fund</b>	<b>1,889,249.00</b>
002-0000-5324-1000-32400-3-100	Parents as Teachers	80,257.20
<b>OBJECT 5324 TOTAL</b>	<b>ECSE Screening Pat Program</b>	<b>80,257.20</b>
002-0000-5332-1000-00000-3-100	Vocational Tech Aide	1,425.00
<b>OBJECT 5332 TOTAL</b>	<b>50/50 Equipment Career Ed Grant</b>	<b>1,425.00</b>
001-0000-5333-1000-00045-3-045	FS State Lunch Program	20,000.00
<b>OBJECT 5333 TOTAL</b>	<b>Food Service</b>	<b>20,000.00</b>
004-0000-5359-1050-00031-3-100	Vocational Enhancement Gt	79,200.00
<b>OBJECT 5359 TOTAL</b>	<b>Vocational Enhancement Gt</b>	<b>79,200.00</b>
001-0000-5369-1000-36900-3-100	Public Placement	28,240.00
<b>OBJECT 5369 TOTAL</b>	<b>Public Placement</b>	<b>28,240.00</b>
001-0000-5381-1000-38100-3-700	IDEA Sp Ed High Need Fund	457,931.99
<b>OBJECT 5381 TOTAL</b>	<b>High Need Fund Sp Ed</b>	<b>457,931.99</b>
001-0000-5412-1000-00044-4-700	Medicaid Sp Ed	40,000.00
002-0000-5412-7500-00043-4-100	SDAC Medicaid	94,058.00
004-0000-5412-7500-00043-4-100	SDAC Medicaid	3,000.00
<b>OBJECT 5412 TOTAL</b>	<b>Medicaid</b>	<b>137,058.00</b>
002-0000-5418-1000-00019-4-100	JROTC	104,950.00
<b>OBJECT 5418 TOTAL</b>	<b>JROTC</b>	<b>104,950.00</b>
001-0000-5437-1000-43703-4-700	Special Education High Need - Federal	13,000.20
<b>OBJECT 5437 TOTAL</b>	<b>Collaborative Work Grant</b>	<b>13,000.20</b>
001-0000-5438-1000-43708-4-100	Sp Ed MO Model Districts	18,500.00
<b>OBJECT 5438 TOTAL</b>	<b>Collaborative Work Grant</b>	<b>18,500.00</b>
001-0000-5441-1000-44100-4-700	IDEA Entitlement Funds Part B IDEA	167,678.00
002-0000-5441-1000-44100-4-700	IDEA Entitlement Funds Part B IDEA	853,936.00
<b>OBJECT 5441 TOTAL</b>	<b>Individuals w Disabilities Act IDEA</b>	<b>1,021,614.00</b>
001-0000-5442-7500-44200-4-700	IDEA - 611 ECSE Portion	116,395.13
001-0000-5442-7500-44201-4-700	IDEA - 619 Preschool Grant	95,420.87
<b>OBJECT 5442 TOTAL</b>	<b>ECSE</b>	<b>211,816.00</b>
001-0000-5445-1000-00045-4-045	FS Lunch Program USDA	1,468,587.00
<b>OBJECT 5445 TOTAL</b>	<b>Food Service Lunch Program</b>	<b>1,468,587.00</b>
001-0000-5446-1000-00046-4-045	FS Breakfast Program USDA	586,948.00
<b>OBJECT 5446 TOTAL</b>	<b>Food Service Breakfast Program</b>	<b>586,948.00</b>
001-0000-5451-1000-45100-4-100	Title I ESEA	143,376.43
002-0000-5451-1000-45100-4-100	Title I ESEA	1,238,176.00
<b>OBJECT 5451 TOTAL</b>	<b>Title I ESEA</b>	<b>1,381,552.43</b>
001-0000-5452-1000-45200-4-100	Title I, Part C Migrant	8,722.00
002-0000-5452-1000-45200-4-100	Title IC Migrant	4,580.00
<b>OBJECT 5452 TOTAL</b>	<b>Title I Migrant</b>	<b>13,302.00</b>
001-0000-5461-1000-46100-1-100	Title IV Student Support Academic Enrichment	20,740.32
<b>OBJECT 5461 TOTAL</b>	<b>Title IV A</b>	<b>20,740.32</b>
001-0000-5462-1000-46200-4-100	Title III	24,596.12
001-0000-5462-1000-46201-4-100	Title III EL Immigrant	5,000.00
002-0000-5462-1000-46200-4-100	Title III	82,284.00
<b>OBJECT 5462 TOTAL</b>	<b>Title III</b>	<b>111,880.12</b>
001-0000-5463-1000-46300-4-100	Homeless Children Youth	28,172.00
002-0000-5463-1000-46300-4-100	Homeless Children Youth	50,302.00
<b>OBJECT 5463 TOTAL</b>	<b>Homeless Children Youth</b>	<b>78,474.00</b>
001-0000-5465-1000-46500-4-100	Title II Part A ESEA	29,213.24
002-0000-5465-1000-46500-4-100	Title II Part A ESEA	356,851.00
<b>OBJECT 5465 TOTAL</b>	<b>Title II Part A ESEA</b>	<b>386,064.24</b>
001-0000-5472-1000-47201-4-100	School Age Community Afterschool Grant	85,000.00
<b>OBJECT 5472 TOTAL</b>	<b>Child Dev Fund Grant</b>	<b>85,000.00</b>
001-0000-5492-1000-49201-4-100	Title VB Rural Education	2,000.00
<b>OBJECT 5492 TOTAL</b>	<b>Title VIB Rural Education</b>	<b>2,000.00</b>
001-0000-5497-1050-00084-4-100	JAG Jobs for American Graduates	30,000.00
<b>OBJECT 5497 TOTAL</b>	<b>Other Federal Revenue</b>	<b>30,000.00</b>
002-0000-5811-1050-00000-1-100	Tuition Other Districts	237,978.31
<b>OBJECT 5811 TOTAL</b>	<b>Tuition Other Districts</b>	<b>237,978.31</b>

2019-2020 ALL REVENUE ACCOUNTS

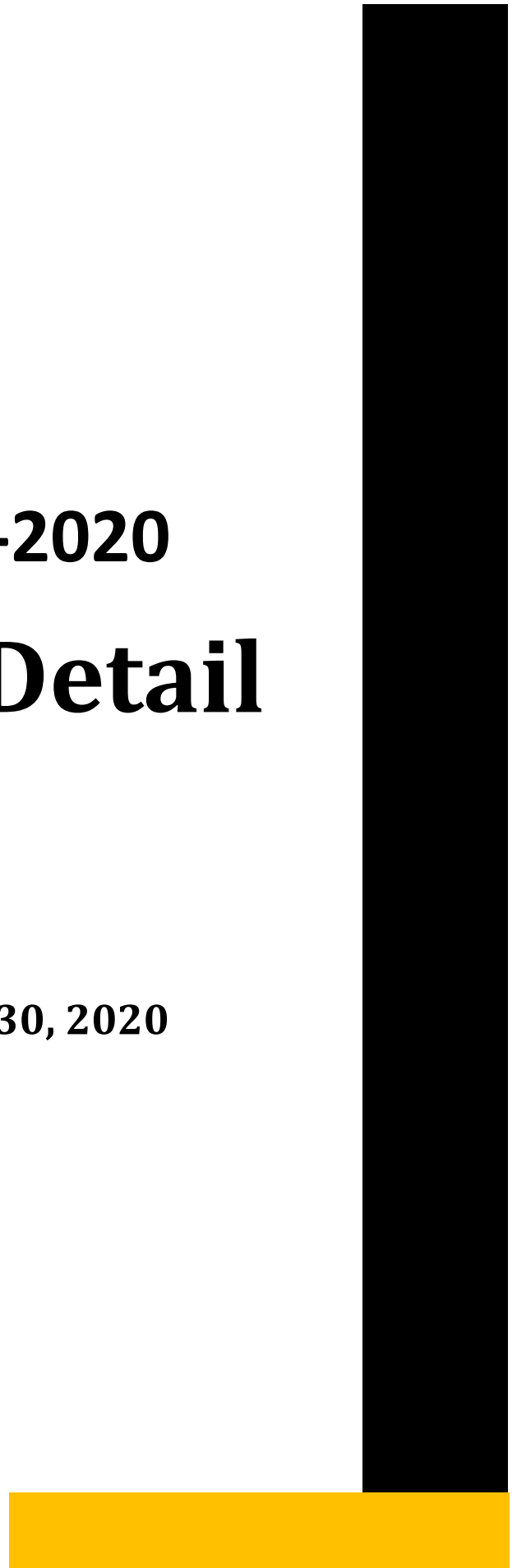
Account Code	Account Description	Budget Proposed
001-0000-5831-1050-12000-1-008	Sp Ed Cooperative	369.00
002-0000-5831-1050-12000-1-008	Sp Ed Cooperative	145,828.00
002-0000-5831-1050-32400-1-100	PAT Contracted Educational Services	70,892.36
<b>OBJECT 5831 TOTAL</b>	<b>Contr Educ Services</b>	<b>217,089.36</b>

**Fiscal Year 2019-2020**

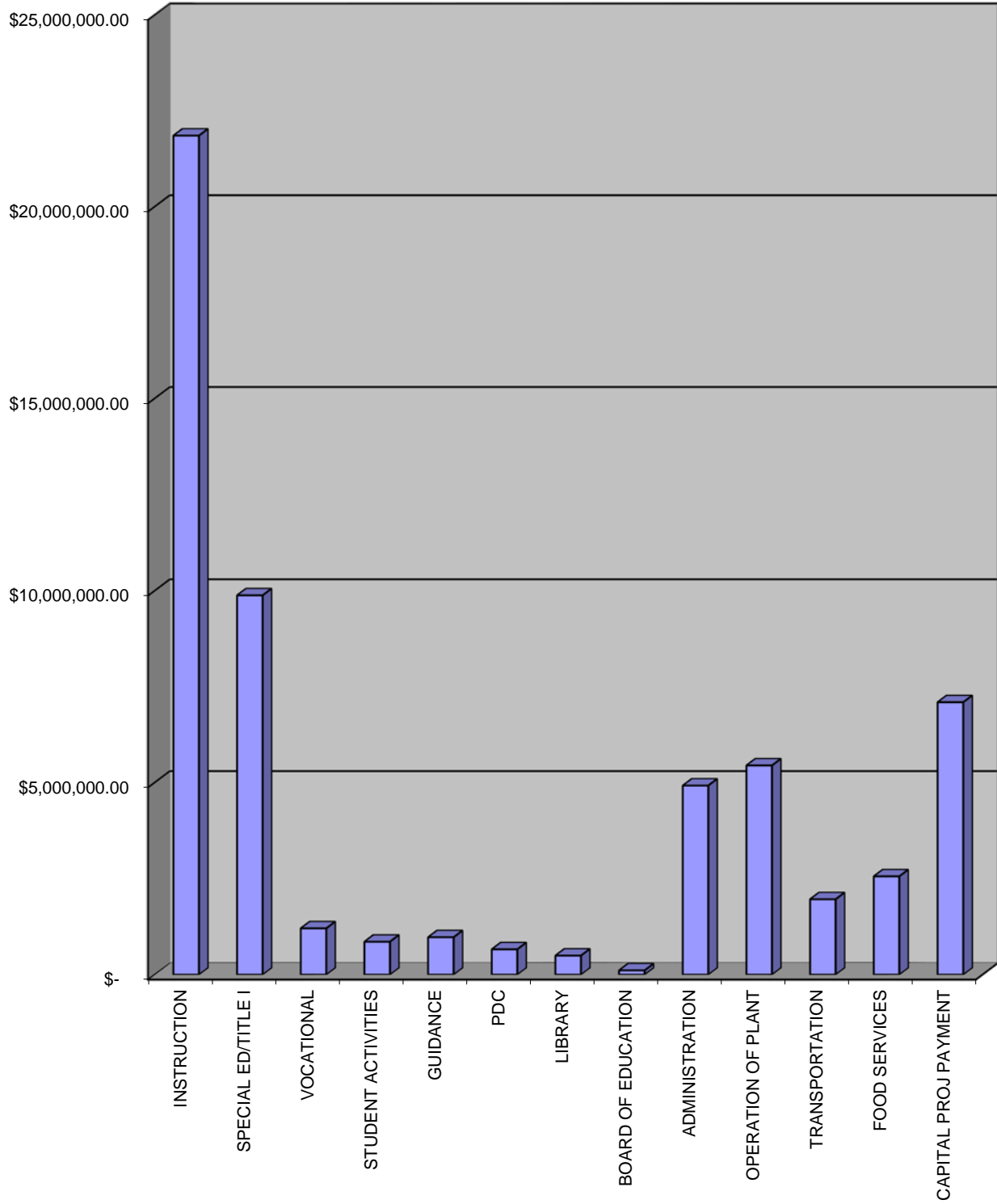
**Budget Line Detail**

**EXPENSE**

**Fiscal Year Ending June 30, 2020**



**SEDALIA SCHOOL DISTRICT #200**  
**Proposed Expenditures**  
**2019-2020**



2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
<b>GRAND TOTAL</b>		<b>58,023,644.38</b>
002-1111-6111-4020-00000-1-100	Elem Certified Salaries Full Time HH	1,208,900.00
002-1111-6111-4030-00000-1-100	Elem Certified Salaries Full Time PKV	1,107,300.00
002-1111-6111-4040-00000-1-100	Elem Certified Salaries Full Time HM	734,950.00
002-1111-6111-4050-00000-1-100	Elem Certified Salaries Full Time SKY	1,112,850.00
002-1111-6111-5020-00000-1-100	Elem Certified Salaries Full Time WASH	657,000.00
002-1111-6121-4020-00000-1-100	Elem Certified Sub Part Time Salaries HH	121,698.00
002-1111-6121-4030-00000-1-100	Elem Certified Sub Part Time Salaries PKV	60,234.00
002-1111-6121-4040-00000-1-100	Elem Certified Sub Part Time Salaries HM	16,728.00
002-1111-6121-4050-00000-1-100	Elem Certified Sub Part Time Salaries SKY	34,188.00
002-1111-6121-5020-00000-1-100	Elem Certified Sub Part Time Salaries WASH	18,192.00
002-1111-6151-4020-00000-1-100	Elem Classified Salaries Full Time HH	45,184.00
002-1111-6151-4030-00000-1-100	Elem Classified Salaries Full Time PKV	38,768.00
002-1111-6151-4040-00000-1-100	Elem Classified Salaries Full Time HM	17,068.00
002-1111-6151-4050-00000-1-100	Elem Classified Salaries Full Time SKY	35,112.00
002-1111-6151-5020-00000-1-100	Elem Classified Salaries Full Time WASH	33,472.00
002-1111-6151-7500-00000-1-100	Elem Classified Salaries Full Time PCEC	6,232.00
002-1111-6161-4040-00000-1-100	Elem Classified Salary Part Time HM	6,600.00
002-1111-6161-5020-00000-1-100	Elem Classified Salary Part Time WASH	9,603.00
001-1111-6171-4040-00000-1-100	Elem Classified Unused Leave/Severance	130.00
002-1111-6211-4020-00000-1-100	Elem PSRS Retirement HH	199,111.00
002-1111-6211-4030-00000-1-100	Elem PSRS Retirement PKV	193,897.00
002-1111-6211-4040-00000-1-100	Elem PSRS Retirement HM	122,973.00
002-1111-6211-4050-00000-1-100	Elem PSRS Retirement SKY	180,750.00
002-1111-6211-5020-00000-1-100	Elem PSRS Retirement WASH	111,670.00
001-1111-6221-4020-00000-1-100	Elem PEERS Retirement HH	7,388.00
001-1111-6221-4030-00000-1-100	Elem PEERS Retirement PKV	3,872.00
001-1111-6221-4040-00000-1-100	Elem PEERS Retirement HM	1,656.00
001-1111-6221-4050-00000-1-100	Elem PEERS Retirement SKY	6,596.00
001-1111-6221-5020-00000-1-100	Elem PEERS Retirement WASH	3,388.00
001-1111-6221-7500-00000-1-100	Elem PEERS Retirement PCEC	549.00
001-1111-6231-4040-00000-1-100	Elem OASDI HM	8.00
002-1111-6231-4020-00000-1-100	Elem OASDI HH	11,560.00
002-1111-6231-4030-00000-1-100	Elem OASDI PKV	3,720.00
002-1111-6231-4040-00000-1-100	Elem OASDI HM	2,505.00
002-1111-6231-4050-00000-1-100	Elem OASDI SKY	6,529.00
002-1111-6231-5020-00000-1-100	Elem OASDI WASH	3,799.00
002-1111-6231-7500-00000-1-100	Elem OASDI PCEC	386.00
001-1111-6232-4040-00000-1-100	Elem Medicare HM	2.00
002-1111-6232-4020-00000-1-100	Elem Medicare HH	19,949.00
002-1111-6232-4030-00000-1-100	Elem Medicare PKV	17,491.00
002-1111-6232-4040-00000-1-100	Elem Medicare HM	11,243.00
002-1111-6232-4050-00000-1-100	Elem Medicare SKY	17,141.00
002-1111-6232-5020-00000-1-100	Elem Medicare WASH	10,415.00
002-1111-6232-7500-00000-1-100	Elem Medicare PCEC	90.00
002-1111-6241-4020-00000-1-100	Elem Employee Insurance HH	210,933.00
002-1111-6241-4030-00000-1-100	Elem Employee Insurance PKV	209,180.00
002-1111-6241-4040-00000-1-100	Elem Employee Insurance HM	120,553.00
002-1111-6241-4050-00000-1-100	Elem Employee Insurance SKY	195,289.00
002-1111-6241-5020-00000-1-100	Elem Employee Insurance WASH	129,415.00
002-1111-6241-7500-00000-1-100	Elem Employee Insurance PCEC	1,773.00
001-1111-6319-4030-00000-1-100	Elem Professional Service PKV	420.00
001-1111-6319-4040-00000-1-100	Elem Professional Service HM	349.00
001-1111-6332-4020-00000-1-100	Elem Property Services Contracted HH	250.00
001-1111-6332-4030-00000-1-100	Elem Repairs and Maintenance PKV	120.00
001-1111-6333-4030-00000-1-100	Elem Rentals PKV	150.00
001-1111-6337-4030-00000-1-100	Elem Technology Related Repairs & Maint PKV	300.00
001-1111-6337-4040-00000-1-100	Elem Tech Related Subscription Fees HM	4,310.00
001-1111-6337-4050-00000-1-100	Elem Tech Related Subscription Fees SKY	3,395.00
001-1111-6337-5020-00000-1-100	Elem Technology Related Repairs & Maint WSH	170.00



2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-1111-6398-4020-00000-1-100	Elem Other Expenses HH	1,000.00
001-1111-6411-4020-00000-1-100	Elem Supplies HH	43,392.37
001-1111-6411-4020-00013-1-100	Foundation Mini Grants Supplies HH	2,306.70
001-1111-6411-4030-00000-1-100	Elem Supplies PKV	45,208.00
001-1111-6411-4040-00000-1-100	Elem Supplies HM	39,179.84
001-1111-6411-4050-00000-1-100	Elem Supplies SKY	34,714.00
001-1111-6411-5020-00000-1-100	Elem Supplies WASH	20,137.00
001-1111-6412-4020-00000-1-100	Elem Instructional Tech Supplies HH	16,007.00
001-1111-6412-4020-00098-1-100	Elem Instructional Tech Supply & Software HH	372,500.00
001-1111-6412-4030-00000-1-100	Elem Instructional Tech Supplies PKV	21,943.00
001-1111-6412-4050-00000-1-100	Elem Instructional Tech Supplies SKY	11,408.00
001-1111-6412-5020-00000-1-100	Elem Instructional Tech Supplies WASH	4,726.25
001-1111-6431-4020-00000-1-100	Elem Textbooks HH	9,055.42
001-1111-6431-4020-00000-1-643	Elem Textbooks HH District	3,965.88
001-1111-6431-4030-00000-1-100	Elem Textbooks PKV	4,447.00
001-1111-6431-4030-00000-1-643	Elem Textbooks PKV District	3,823.73
001-1111-6431-4040-00000-1-100	Elem Textbooks HM	223.00
001-1111-6431-4040-00000-1-643	Elem Textbooks HM District	3,823.73
001-1111-6431-4050-00000-1-100	Elem Textbooks SKY	25,896.00
001-1111-6431-4050-00000-1-643	Elem Textbooks SKY District	3,676.66
001-1111-6431-5020-00000-1-100	Elem Textbooks WASH	9,101.00
001-1111-6431-5020-00000-1-643	Elem Textbooks WASH District	1,764.80
004-1111-6541-4040-00000-1-100	Elem Regular Equipment HM	1,469.00
004-1111-6544-4020-00098-1-100	Elem Technology Software HH	15,000.00
<b>FUNCTION 1111 TOTAL</b>	<b>Elementary School</b>	<b>7,772,272.38</b>
002-1131-6111-2000-00000-1-100	JH Certified Salaries Full Time	2,257,357.00
002-1131-6111-3000-00000-1-100	MS Certified Salaries Full Time	924,810.00
002-1131-6121-3000-00000-1-100	MS Certified Sub Part Time Salaries	43,425.00
002-1131-6131-2000-00000-1-100	JH Certified Supplemental Pay	9,795.00
002-1131-6131-3000-00000-1-100	MS Certified Supplemental Pay	5,882.00
001-1131-6151-3000-00000-1-100	MS Classified Salaries Full Time	13,527.00
002-1131-6211-2000-00000-1-100	JH PSRS Retirement	380,248.00
002-1131-6211-3000-00000-1-100	MS PSRS Retirement	155,569.00
001-1131-6221-3000-00000-1-100	MS PEERS Retirement	1,413.00
001-1131-6231-3000-00000-1-100	MS OASDI	839.00
002-1131-6231-3000-00000-1-100	MS OASDI	2,692.00
001-1131-6232-3000-00000-1-100	MS Medicare	196.00
002-1131-6232-2000-00000-1-100	JH Medicare	32,874.00
002-1131-6232-3000-00000-1-100	MS Medicare	14,125.00
001-1131-6241-3000-00000-1-100	Employee Insurance	7,090.00
002-1131-6241-2000-00000-1-100	JH Employee Insurance	356,236.00
002-1131-6241-3000-00000-1-100	MS Employee Insurance	142,607.00
001-1131-6319-2000-00000-1-100	JH Professional Service	1,456.00
001-1131-6319-3000-00000-1-100	MS Other Professional Services	75.00
001-1131-6332-2000-00000-1-100	JH Repairs and Maintenance	268.55
001-1131-6332-2000-00000-1-633	JH Repair & Maint Music Piano District	700.00
001-1131-6332-2000-00703-1-100	JH Maint and Repairs Instrumental Music	7,468.00
001-1131-6332-3000-00000-1-100	MS Supplies Repairs and Maint	4,903.24
001-1131-6332-3000-00703-1-100	MS Maint and Repair Music	20.00
001-1131-6343-2000-00000-1-100	JH Travel	2,068.00
001-1131-6343-2000-00703-1-100	JH Travel Instrumental Music	120.00
001-1131-6343-2000-00707-1-100	JH Travel Vocal	396.00
001-1131-6343-3000-00000-1-100	MS Travel	100.56
001-1131-6371-2000-00508-1-100	JH Dues & Membership NJHS	385.00
001-1131-6371-2000-00715-1-100	JH Dues & Membership Speech	95.00
001-1131-6398-2000-00000-1-100	JH Other Expenses	50.00
001-1131-6411-2000-00000-1-640	JH Supplies District	8,050.00
001-1131-6411-2000-00508-1-100	JH Supplies NJHS	45.00
001-1131-6411-2000-00703-1-100	JH Supplies Instrumental Music	6,358.00
001-1131-6411-2000-00706-1-100	JH Supplies Industrial Art	1,386.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-1131-6411-2000-00707-1-100	JH Supplies Vocal	2,376.00
001-1131-6411-2000-00708-1-100	JH Supplies Social Studies	190.00
001-1131-6411-2000-00709-1-100	JH Supplies Math	1,190.00
001-1131-6411-2000-00712-1-100	JH Supplies Orchestra	1,500.00
001-1131-6411-2000-00713-1-100	JH Supplies Science	3,061.00
001-1131-6411-2000-00714-1-100	JH Supplies Home Ec	1,873.00
001-1131-6411-2000-00715-1-100	JH Supplies Speech	951.00
001-1131-6411-2000-00716-1-100	JH Supplies Health	1,914.00
001-1131-6411-2000-00718-1-100	JH Supplies PE	1,464.25
001-1131-6411-2000-00719-1-100	JH Supplies Lang Arts	1,637.00
001-1131-6411-2000-00724-1-100	JH Supplies Reading	177.00
001-1131-6411-2000-00726-1-100	JH Supplies Misc	182,168.00
001-1131-6411-2000-00727-1-100	JH Supplies Business Ed	700.00
001-1131-6411-2000-00729-1-100	JH Supplies Foreign Lang	319.00
001-1131-6411-2000-00744-1-100	JH Supplies Art	1,594.00
001-1131-6411-3000-00703-1-100	MS Supplies Music	198.50
001-1131-6411-3000-00708-1-100	MS Supplies Social Studies	257.99
001-1131-6411-3000-00709-1-100	MS Supplies Math	367.62
001-1131-6411-3000-00713-1-100	MS Supplies Science	1,322.87
001-1131-6411-3000-00716-1-100	MS Supplies Health	25.00
001-1131-6411-3000-00718-1-100	MS Supplies PE	413.14
001-1131-6411-3000-00726-1-100	MS Supplies Misc	53,919.10
001-1131-6412-2000-00000-1-100	JH Instructional Tech Supplies	11,664.00
001-1131-6412-2000-00000-1-643	JH Tech Supplies District Textbooks	3,979.80
001-1131-6412-2000-00703-1-100	JH Tech Supplies Instrumental Music	750.00
001-1131-6431-2000-00000-1-643	JH Textbooks District	15,064.42
001-1131-6431-3000-00000-1-643	MS Textbooks District	22,580.50
004-1131-6541-2000-00703-1-100	JH New Equip Replace Musical Instruments	1,550.00
004-1131-6541-3000-00000-1-100	MS Regular Equipment SMS	2,196.00
<b>FUNCTION 1131 TOTAL</b>	<b>Middle/Junior High</b>	<b>4,698,032.54</b>
002-1151-6111-1050-00000-1-100	HS Certified Salaries Full Time	2,386,626.00
002-1151-6111-1050-00019-4-100	HS Certified Salaries Full Time JROTC	304,147.00
002-1151-6111-1050-00084-4-100	HS Certified Salaries Full Time JAG	48,000.00
002-1151-6111-1050-01080-1-108	HS Certified Salaries Full Time WHIT	205,100.00
002-1151-6121-1050-00000-1-100	HS Certified Sub Part Time Salaries	136,094.00
002-1151-6121-1050-01080-1-108	HS Certified Sub Part Time Salaries WHIT	16,080.00
002-1151-6131-1050-00000-1-100	HS Certified Supplemental Pay	14,073.00
002-1151-6131-1050-01080-1-108	HS Certified Supplemental Pay WHIT	16,382.00
002-1151-6151-1050-00000-1-100	HS Classified Salaries Full Time	19,909.00
002-1151-6211-1050-00000-1-100	HS PSRS Retirement	380,484.00
002-1151-6211-1050-00019-4-100	HS PSRS Retirement JROTC	44,101.00
002-1151-6211-1050-00084-4-100	Teacher Retirement	7,985.00
002-1151-6211-1050-01080-1-108	HS PSRS Retirement WHIT	33,841.00
001-1151-6221-1050-00000-1-100	HS PEERS Retirement	11,524.00
001-1151-6221-1050-01080-1-108	HS PEERS Retirement WHIT	1,609.00
002-1151-6231-1050-00000-1-100	HS OASDI	16,787.00
002-1151-6231-1050-01080-1-108	HS OASDI WHIT	2,013.00
002-1151-6232-1050-00000-1-100	HS Medicare	37,072.00
002-1151-6232-1050-00019-4-100	HS Medicare JROTC	4,410.00
002-1151-6232-1050-00084-4-100	Medicare	696.00
002-1151-6232-1050-01080-1-108	HS Medicare WHIT	3,445.00
002-1151-6241-1050-00000-1-100	HS Employee Insurance	360,344.00
002-1151-6241-1050-00019-4-100	HS Employee Insurance JROTC	77.00
002-1151-6241-1050-00084-4-100	Employee Insurance	7,090.00
002-1151-6241-1050-01080-1-108	HS Employee Insurance WHIT	35,451.00
001-1151-6319-1050-00000-1-100	HS Registration Fees	710.00
001-1151-6332-1050-00000-1-100	HS Supplies Repairs and Maint	2,700.63
001-1151-6332-1050-00000-1-633	HS Repair & Maint Music Piano District	2,100.00
001-1151-6332-1050-01080-1-108	HS Maint and Repairs WHIT	139.98
001-1151-6337-1050-00000-1-100	HS Technology Related Repairs & Maint	2,090.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-1151-6343-1050-00000-1-100	HS Travel	4,040.00
001-1151-6343-1050-00015-1-100	HS Travel Link Crew	2,920.00
001-1151-6343-1050-00019-1-100	HS Travel JROTC	325.00
001-1151-6343-1050-00600-1-100	HS Travel Athletics Misc	1,013.00
001-1151-6343-1050-00703-1-100	HS Travel Instr Music	50.00
001-1151-6343-1050-00707-1-100	HS Travel Vocal	2,236.00
001-1151-6343-1050-00715-1-100	HS Travel Speech	137.00
001-1151-6343-1050-01080-1-108	HS Travel WHIT	29.00
001-1151-6371-1050-00502-1-100	HS Dues & Memberships Drama	95.00
001-1151-6371-1050-00703-1-100	HS Dues & Membership Instr Music	100.00
001-1151-6398-1050-00015-1-100	HS Student Registration Fees Link Crew	1,103.75
001-1151-6398-1050-00019-1-100	HS Registration Fee JROTC	225.00
001-1151-6398-1050-00502-1-100	HS Registration Fee Drama	150.00
001-1151-6398-1050-00703-1-100	HS Registration Fees Instr Music	1,534.00
001-1151-6398-1050-00707-1-100	HS Registration Fees Vocal	5,440.00
001-1151-6398-1050-00709-1-100	HS Registration Fees Math	208.00
001-1151-6398-1050-00712-1-100	HS Registration Fee Orchestra	90.00
001-1151-6398-1050-00713-1-100	HS Registration Fees Science	100.00
001-1151-6398-1050-00715-1-100	HS Registration Fees Speech	58.00
001-1151-6398-1050-00729-1-100	HS Regis Fees Foreign Lang	20.00
001-1151-6411-1050-00013-1-100	Foundation Mini Grants Supplies HS	6,810.46
001-1151-6411-1050-00015-1-100	HS Supplies Link Crew	6,500.00
001-1151-6411-1050-00019-1-100	HS Supplies JROTC	2,125.00
001-1151-6411-1050-00020-1-100	HS Supplies Heckart Center	1,375.00
001-1151-6411-1050-00502-1-100	HS Supplies Drama	2,441.00
001-1151-6411-1050-00521-1-100	HS Supplies Upward Bound	245.00
001-1151-6411-1050-00600-1-100	HS Supplies Athletics Misc	2,216.00
001-1151-6411-1050-00703-1-100	HS Supplies Instr Music	3,065.00
001-1151-6411-1050-00706-1-100	HS Supplies Industrial Art	3,470.00
001-1151-6411-1050-00707-1-100	HS Supplies Vocal	9,424.00
001-1151-6411-1050-00708-1-100	HS Supplies Social Studies	935.00
001-1151-6411-1050-00709-1-100	HS Supplies Math	4,000.00
001-1151-6411-1050-00712-1-100	HS Supplies Orchestra	1,500.00
001-1151-6411-1050-00713-1-100	HS Supplies Science	10,401.00
001-1151-6411-1050-00715-1-100	HS Supplies Speech	315.00
001-1151-6411-1050-00718-1-100	HS Supplies PE	1,895.00
001-1151-6411-1050-00719-1-100	HS Supplies Language Arts	2,153.00
001-1151-6411-1050-00721-1-100	HS Supplies Hall of Fame	6,000.00
001-1151-6411-1050-00726-1-100	HS Supplies Misc	105,831.00
001-1151-6411-1050-00727-1-100	HS Supplies Business Ed	1,543.00
001-1151-6411-1050-00729-1-100	HS Supplies Foreign Lang	936.00
001-1151-6411-1050-00744-1-100	HS Supplies Art Sparks	2,000.00
001-1151-6411-1050-00745-1-100	HS Supplies Art Heimsoth	2,000.00
001-1151-6411-1050-00746-1-100	HS Supplies Art Shukers	2,000.00
001-1151-6411-1050-01080-1-108	HS Supplies WHIT	11,571.60
001-1151-6412-1050-00000-1-100	HS Instructional Tech Supplies	14,208.00
001-1151-6431-1050-00000-1-100	HS Textbooks	47,458.00
001-1151-6431-1050-00000-1-643	HS Textbooks District	103,235.70
004-1151-6541-1050-00000-1-100	HS-Stadium New Equipment	12,000.00
004-1151-6541-1050-00703-1-100	HS New Equipment Replace Musical Instruments	4,900.00
004-1151-6541-1050-00869-1-100	HS 9th Grade New Equipment	12,976.00
<b>FUNCTION 1151 TOTAL</b>	<b>High School</b>	<b>4,506,484.12</b>
002-1191-6121-1050-00018-1-100	SS Certified Sub Part Time Salaries HS	29,400.00
002-1191-6121-3000-00018-1-100	SS Certified Sub Part Time Salaries MS	9,180.00
002-1191-6121-4020-00018-1-100	SS Certified Sub Part Time Salaries HH	16,200.00
002-1191-6121-4040-00018-1-100	SS Certified Sub Part Time Salaries HM	3,000.00
002-1191-6121-4050-00018-1-100	SS Certified Sub Part Time Salaries Sky	52,920.00
001-1191-6161-1050-00018-1-100	SS Classified Salary Part Time HS	5,400.00
001-1191-6161-4020-00018-1-100	SS Classified Sub Part Time HH	4,050.00
001-1191-6211-1050-00018-1-100	SS PSRS Retirement HS	783.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-1191-6211-4020-00018-1-100	Teacher Retirement	587.00
002-1191-6211-1050-00018-1-100	SS PSRS Retirement HS	4,263.00
002-1191-6211-3000-00018-1-100	Teacher Retirement	1,331.00
002-1191-6211-4020-00018-1-100	Teacher Retirement	2,349.00
002-1191-6211-4040-00018-1-100	Teacher Retirement	218.00
002-1191-6211-4050-00018-1-100	Teacher Retirement	7,674.00
001-1191-6221-4040-00018-1-100	Non Teacher Retirement	103.00
002-1191-6231-4040-00018-1-100	OASDI	93.00
001-1191-6232-1050-00018-1-100	SS Medicare HS	78.00
001-1191-6232-4020-00018-1-100	Medicare	59.00
002-1191-6232-1050-00018-1-100	SS Medicare HS	426.00
002-1191-6232-3000-00018-1-100	Medicare	133.00
002-1191-6232-4020-00018-1-100	Medicare	235.00
002-1191-6232-4040-00018-1-100	Medicare	44.00
002-1191-6232-4050-00018-1-100	Medicare	767.00
001-1191-6319-4020-00000-1-100	SS Professional Service HH	100.00
001-1191-6332-1050-00000-1-100	SS Repair & Maint HS	555.11
001-1191-6351-1050-00000-1-100	SS Drivers Ed Property Insurance HS	111.00
001-1191-6411-1050-00018-1-100	SS Supplies HS	1,864.89
001-1191-6411-4020-00018-1-100	SS Supplies HH	3,538.49
001-1191-6411-4030-00018-1-100	SS Supplies PKV	197.07
001-1191-6411-4040-00018-1-100	SS Supplies HM	35.86
001-1191-6411-4050-00018-1-100	SS Supplies SKY	106.47
001-1191-6411-5020-00018-1-100	SS Supplies WSH	154.11
001-1191-6486-1050-00018-1-100	SS Bus Gasoline/Diesel HS	2,215.00
<b>FUNCTION 1191 TOTAL</b>	<b>Summer School</b>	<b>148,171.00</b>
002-1192-6121-2000-00000-1-100	Juvenile Detention Certified Sub Part Time JH	5,407.00
002-1192-6231-2000-00000-1-100	OASDI	335.00
002-1192-6232-2000-00000-1-100	Medicare	78.00
<b>FUNCTION 1192 TOTAL</b>	<b>Juvenile Program</b>	<b>5,820.00</b>
002-1211-6111-1050-00072-1-100	Gifted Certified Salaries Full Time HS	17,690.00
002-1211-6111-2000-00072-1-100	Gifted Certified Salaries Full Time JH	14,030.00
002-1211-6111-3000-00072-1-100	Gifted Certified Salaries Full Time MS	4,880.00
002-1211-6111-4020-00072-1-100	Gifted Certified Salaries Full Time HH	5,490.00
002-1211-6111-4030-00072-1-100	Gifted Certified Salaries Full Time PKV	6,100.00
002-1211-6111-4040-00072-1-100	Gifted Certified Salaries Full Time HM	3,660.00
002-1211-6111-4050-00072-1-100	Gifted Certified Salaries Full Time SKY	6,100.00
002-1211-6111-5020-00072-1-100	Gifted Certified Salaries Full Time WASH	3,050.00
002-1211-6211-1050-00072-1-100	Teacher Retirement	2,862.00
002-1211-6211-2000-00072-1-100	Teacher Retirement	2,270.00
002-1211-6211-3000-00072-1-100	Teacher Retirement	790.00
002-1211-6211-4020-00072-1-100	Teacher Retirement	888.00
002-1211-6211-4030-00072-1-100	Teacher Retirement	987.00
002-1211-6211-4040-00072-1-100	Teacher Retirement	592.00
002-1211-6211-4050-00072-1-100	Teacher Retirement	987.00
002-1211-6211-5020-00072-1-100	Teacher Retirement	494.00
002-1211-6232-1050-00072-1-100	Medicare	257.00
002-1211-6232-2000-00072-1-100	Medicare	203.00
002-1211-6232-3000-00072-1-100	Medicare	71.00
002-1211-6232-4020-00072-1-100	Medicare	80.00
002-1211-6232-4030-00072-1-100	Medicare	88.00
002-1211-6232-4040-00072-1-100	Medicare	53.00
002-1211-6232-4050-00072-1-100	Medicare	88.00
002-1211-6232-5020-00072-1-100	Medicare	44.00
002-1211-6241-1050-00072-1-100	Employee Insurance	2,054.00
002-1211-6241-2000-00072-1-100	Employee Insurance	1,629.00
002-1211-6241-3000-00072-1-100	Employee Insurance	567.00
002-1211-6241-4020-00072-1-100	Employee Insurance	638.00
002-1211-6241-4030-00072-1-100	Employee Insurance	708.00
002-1211-6241-4040-00072-1-100	Employee Insurance	425.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
002-1211-6241-4050-00072-1-100	Employee Insurance	708.00
002-1211-6241-5020-00072-1-100	Employee Insurance	354.00
001-1211-6343-1050-00000-1-100	Gifted Travel Sp Ed	180.00
001-1211-6398-1050-00072-1-100	Gifted Special Regis Fees Instruction Sp Ed	210.00
001-1211-6411-1050-00072-1-100	Gifted Special Supplies Instruction Sp Ed	1,418.01
001-1211-6411-3000-00000-1-100	Gifted Supplies Sp Ed SMS	2,268.43
001-1211-6411-3000-00072-1-100	Gifted Special Supplies Instruction Sp Ed SMS	475.50
001-1211-6412-1050-00072-1-100	Gifted Talented Instr Tech Supplies Sp Ed	1,130.06
<b>FUNCTION 1211 TOTAL</b>	<b>Gifted and Talented</b>	<b>84,519.00</b>
002-1221-6111-1050-12210-3-700	Sp Ed Certified Salaries Full Time HS	586,327.00
002-1221-6111-1050-44100-4-700	Sp Ed Certified Salaries Full Time HS	67,685.00
002-1221-6111-2000-12210-3-700	Sp Ed Certified Salaries Full Time JH	595,683.00
002-1221-6111-2000-44100-4-700	Sp Ed Certified Salaries Full Time JH	63,825.00
002-1221-6111-3000-12210-3-700	Sp Ed Certified Salaries Full Time SMS	209,097.00
002-1221-6111-4020-12210-3-700	Sp Ed Certified Salaries Full Time HH	93,643.00
002-1221-6111-4020-44100-4-700	Sp Ed Certified Salaries Full Time HH	67,808.00
002-1221-6111-4030-12210-3-700	Sp Ed Certified Salaries Full Time PKV	75,400.00
002-1221-6111-4030-44100-4-700	Sp Ed Certified Salaries Full Time PKV	38,000.00
002-1221-6111-4040-44100-4-700	Sp Ed Certified Salaries Full Time HM	120,739.00
002-1221-6111-4050-12210-3-700	Sp Ed Certified Salaries Full Time SKY	196,171.00
002-1221-6111-4050-44100-4-700	Sp Ed Certified Salaries Full Time SKY	40,986.00
002-1221-6111-5020-12210-3-700	Sp Ed Certified Salaries Full Time WASH	53,045.00
002-1221-6111-5020-44100-4-700	Sp Ed Certified Salaries Full Time WASH	34,155.00
002-1221-6121-1050-00000-1-100	Sp Ed Certified Sub Part Time Salaries HS	2,250.00
002-1221-6121-1050-12210-1-700	Sp Ed Certified Sub Part Time Salaries	89,159.00
002-1221-6121-1050-12210-3-700	Substitute/Part-Time Tchr Salaries HS	720.00
002-1221-6121-2000-12210-3-700	Sp Ed Certified Sub Part Time Salaries JH	720.00
002-1221-6121-3000-12210-3-700	Sp Ed Certified Sub Part Time Salaries SMS	300.00
002-1221-6121-4050-00000-1-100	SS ESY Certified Sub Part Time Salaries	2,700.00
002-1221-6121-4050-12210-3-700	Sp Ed Certified Sub Part Time Salaries SKY	6,360.00
002-1221-6131-7500-00043-4-100	Sp Ed Certified Supplemental Pay PCEC SDAC	726.00
001-1221-6151-1050-12210-1-700	Sp Ed Classified Salaries Full Time HS	14,784.00
001-1221-6151-1050-12210-3-700	Sp Ed Classified Salaries Full Time HS	38,978.00
001-1221-6151-1050-44100-4-700	Sp Ed Classified Salaries Full Time HS	23,095.00
001-1221-6151-2000-12210-3-700	Sp Ed Classified Salaries Full Time JH	54,462.00
001-1221-6151-2000-44100-4-700	Sp Ed Classified Salaries Full Time JH	14,069.00
001-1221-6151-4020-12210-3-700	Sp Ed Classified Salaries Full Time HH	14,612.00
001-1221-6151-4030-12210-3-700	Sp Ed Classified Salaries Full Time PKV	28,521.00
001-1221-6151-4050-12210-3-700	Sp Ed Classified Salaries Full Time SKY	47,087.00
001-1221-6151-5020-12210-3-700	Sp Ed Classified Salaries Full Time WASH	27,326.00
001-1221-6151-5020-44100-4-700	Sp Ed Classified Salaries Full Time WASH	14,180.00
002-1221-6151-1050-12210-3-700	Sp Ed Classified Salaries Full Time HS	58,473.00
002-1221-6151-1050-44100-4-700	Sp Ed Classified Salaries Full Time HS	26,377.00
002-1221-6151-2000-12210-3-700	Sp Ed Classified Salaries Full Time JH	77,111.00
002-1221-6151-2000-44100-4-700	Sp Ed Classified Salaries Full Time JH	11,655.00
002-1221-6151-3000-12210-3-700	Sp Ed Classified Salaries Full Time SMS	76,233.00
002-1221-6151-3000-44100-4-700	Sp Ed Classified Salaries Full Time SMS	41,707.00
002-1221-6151-4020-12210-3-700	Sp Ed Classified Salaries Full Time HH	72,094.00
002-1221-6151-4020-44100-4-700	Sp Ed Classified Salaries FullTime HH Federal	14,340.00
002-1221-6151-4030-12210-3-700	Sp Ed Classified Salaries Full Time PKV	73,441.00
002-1221-6151-4040-12210-3-700	Sp Ed Classified Salaries Full Time HM	69,980.00
002-1221-6151-4040-44100-4-700	Sp Ed Classified Salaries Full Time HM	21,065.00
002-1221-6151-4050-12210-3-700	Sp Ed Classified Salaries Full Time SKY	90,077.00
002-1221-6151-4050-44100-4-700	Sp Ed Classified Salaries Full Time SKY	38,790.00
002-1221-6151-5020-12210-3-700	Sp Ed Classified Salaries Full Time WASH	4,396.00
002-1221-6151-5020-44100-4-700	Sp Ed Classified Salaries Full Time WASH	9,784.00
001-1221-6161-1050-12210-3-700	Sp Ed Classified Salary Part Time HS	53,662.00
001-1221-6161-1050-44100-4-700	Sp Ed Classified Salary Part Time	1,633.00
001-1221-6161-4050-12210-3-700	Sp Ed Classified Salary Part Time SKY	1,320.00
002-1221-6161-1050-12210-1-700	Sp Ed Classified Salary Part Time	4,055.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
002-1221-6161-2000-12210-3-700	Sp Ed Classified Salary Part Time JH	960.00
002-1221-6161-3000-12210-3-700	Sp Ed Classified Salary Part Time SMS	300.00
002-1221-6161-4050-12210-3-700	Sp Ed Classified Salary Part Time SKY	480.00
001-1221-6211-1050-12210-3-700	Sp Ed Classified Retirement Part Time HS	104.00
001-1221-6211-4050-12210-3-700	Sp Ed Classified Retirement Part Time Sky	191.00
002-1221-6211-1050-00000-1-100	Sp Ed PSRS Retirement HS	326.00
002-1221-6211-1050-12210-3-700	Sp Ed PSRS Retirement HS	98,553.00
002-1221-6211-1050-44100-4-700	Sp Ed PSRS Retirement HS SS	11,547.00
002-1221-6211-2000-12210-3-700	Sp Ed PSRS Retirement JH	99,452.00
002-1221-6211-2000-44100-4-700	Sp Ed PSRS Retirement JH SS	10,670.00
002-1221-6211-3000-12210-3-700	Sp Ed PSRS Retirement SMS SS	34,507.00
002-1221-6211-4020-12210-3-700	Sp Ed PSRS Retirement HH	15,947.00
002-1221-6211-4020-44100-4-700	Sp Ed PSRS Retirement HH SS	11,565.00
002-1221-6211-4030-12210-3-700	Sp Ed PSRS Retirement PKV	12,984.00
002-1221-6211-4030-44100-4-700	Sp Ed PSRS Retirement PKV SS	6,535.00
002-1221-6211-4040-12210-3-700	Sp Ed PSRS Retirement HM	731.00
002-1221-6211-4040-44100-4-700	Sp Ed PSRS Retirement HM	22,209.00
002-1221-6211-4050-00000-1-100	Teacher Retirement	392.00
002-1221-6211-4050-12210-3-700	Sp Ed PSRS Retirement SKY	33,856.00
002-1221-6211-4050-44100-4-700	Sp Ed PSRS Retirement SKY SS	6,650.00
002-1221-6211-5020-12210-3-700	Sp Ed PSRS Retirement WASH	9,035.00
002-1221-6211-5020-44100-4-700	Sp Ed PSRS Retirement WASH SS	5,660.00
001-1221-6221-1050-12210-1-700	Sp Ed PEERS Retirement HS	1,621.00
001-1221-6221-1050-12210-3-700	Sp Ed PEERS Retirement HS	10,038.00
001-1221-6221-1050-44100-4-700	Sp Ed PEERS Retirement HS	4,649.00
001-1221-6221-2000-12210-3-700	Sp Ed PEERS Retirement JH	13,993.00
001-1221-6221-2000-44100-4-700	Sp Ed PEERS Retirement JH	2,789.00
001-1221-6221-3000-12210-3-700	Sp Ed PEERS Retirement SMS	7,291.00
001-1221-6221-3000-44100-4-700	Sp Ed PEERS Retirement SMS	4,074.00
001-1221-6221-4020-12210-3-700	Sp Ed PEERS Retirement HH	8,737.00
001-1221-6221-4020-44100-4-700	Sp Ed PEERS Retirement HH Federal	1,590.00
001-1221-6221-4030-12210-3-700	Sp Ed PEERS Retirement PKV	10,511.00
001-1221-6221-4040-12210-3-700	Sp Ed PEERS Retirement HM	6,841.00
001-1221-6221-4040-44100-4-700	Sp Ed PEERS Retirement HM	1,128.00
001-1221-6221-4050-12210-3-700	Sp Ed PEERS Retirement SKY	14,206.00
001-1221-6221-4050-44100-4-700	Sp Ed PEERS Retirement SKY	4,171.00
001-1221-6221-5020-12210-3-700	Sp Ed PEERS Retirement WASH	3,418.00
001-1221-6221-5020-44100-4-700	Sp Ed PEERS Retirement WASH	2,464.00
001-1221-6231-1050-12210-1-700	Sp Ed OASDI HS	917.00
001-1221-6231-1050-12210-3-700	Sp Ed OASDI HS	2,417.00
001-1221-6231-1050-44100-4-700	Sp Ed OASDI HS	1,533.00
001-1221-6231-2000-12210-3-700	Sp Ed OASDI JH	3,377.00
001-1221-6231-2000-44100-4-700	Sp Ed OASDI JH	872.00
001-1221-6231-4020-12210-3-700	Sp Ed OASDI HH	906.00
001-1221-6231-4030-12210-3-700	Sp Ed OASDI PKV	1,768.00
001-1221-6231-4050-12210-3-700	Sp Ed OASDI SKY	2,919.00
001-1221-6231-5020-12210-3-700	Sp Ed OASDI WASH	1,694.00
001-1221-6231-5020-44100-4-700	Sp Ed OASDI WASH	879.00
002-1221-6231-1050-12210-1-700	Sp Ed OASDI	5,779.00
002-1221-6231-1050-12210-3-700	Sp Ed OASDI HS	3,625.00
002-1221-6231-1050-44100-4-700	Sp Ed OASDI HS	1,635.00
002-1221-6231-2000-12210-3-700	Sp Ed OASDI JH	4,826.00
002-1221-6231-2000-44100-4-700	Sp Ed OASDI JH	723.00
002-1221-6231-3000-12210-3-700	Sp Ed OASDI SMS	4,726.00
002-1221-6231-3000-44100-4-700	Sp Ed OASDI SMS	2,586.00
002-1221-6231-4020-12210-3-700	Sp Ed OASDI HH	4,470.00
002-1221-6231-4020-44100-4-700	Sp Ed OASDI HH Federal	889.00
002-1221-6231-4030-12210-3-700	Sp Ed OASDI PKV	4,553.00
002-1221-6231-4040-12210-3-700	Sp Ed OASDI HM	4,339.00
002-1221-6231-4040-44100-4-700	Sp Ed OASDI HM	1,306.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
002-1221-6231-4050-12210-3-700	Sp Ed OASDI SKY	5,585.00
002-1221-6231-4050-44100-4-700	Sp Ed OASDI SKY	2,405.00
002-1221-6231-5020-12210-3-700	Sp Ed OASDI WASH	273.00
002-1221-6231-5020-44100-4-700	Sp Ed OASDI Wash	607.00
002-1221-6231-7500-00043-4-100	Sp Ed OASDI PCEC SDAC	45.00
001-1221-6232-1050-12210-1-700	Sp Ed Medicare HS	214.00
001-1221-6232-1050-12210-3-700	Sp Ed Medicare HS	576.00
001-1221-6232-1050-44100-4-700	Sp Ed Medicare HS	359.00
001-1221-6232-2000-12210-3-700	Sp Ed Medicare JH	790.00
001-1221-6232-2000-44100-4-700	Sp Ed Medicare JH	204.00
001-1221-6232-4020-12210-3-700	Sp Ed Medicare HH	212.00
001-1221-6232-4030-12210-3-700	Sp Ed Medicare PKV	414.00
001-1221-6232-4050-12210-3-700	Sp Ed Medicare SKY	702.00
001-1221-6232-5020-12210-3-700	Sp Ed Medicare WASH	396.00
001-1221-6232-5020-44100-4-700	Sp Ed Medicare WASH	206.00
002-1221-6232-1050-00000-1-100	Sp Ed Medicare HS	33.00
002-1221-6232-1050-12210-1-700	Sp Ed Medicare	1,352.00
002-1221-6232-1050-12210-3-700	Sp Ed Medicare HS	9,360.00
002-1221-6232-1050-44100-4-700	Sp Ed Medicare HS	1,364.00
002-1221-6232-2000-12210-3-700	Sp Ed Medicare JH	9,780.00
002-1221-6232-2000-44100-4-700	Sp Ed Medicare JH	1,094.00
002-1221-6232-3000-12210-3-700	Sp Ed Medicare SMS	4,146.00
002-1221-6232-3000-44100-4-700	Sp Ed Medicare SMS	605.00
002-1221-6232-4020-12210-3-700	Sp Ed Medicare HH	2,403.00
002-1221-6232-4020-44100-4-700	Sp Ed Medicare HH	1,191.00
002-1221-6232-4030-12210-3-700	Sp Ed Medicare PKV	2,158.00
002-1221-6232-4030-44100-4-700	Sp Ed Medicare PKV	551.00
002-1221-6232-4040-12210-3-700	Sp Ed Medicare HM	1,015.00
002-1221-6232-4040-44100-4-700	Sp Ed Medicare HM	2,056.00
002-1221-6232-4050-00000-1-100	Sp Ed Medicare SKY	39.00
002-1221-6232-4050-12210-3-700	Sp Ed Medicare SKY	4,250.00
002-1221-6232-4050-44100-4-700	Sp Ed Medicare SKY	1,157.00
002-1221-6232-5020-12210-3-700	Sp Ed Medicare WASH	833.00
002-1221-6232-5020-44100-4-700	Sp Ed Medicare WASH	637.00
002-1221-6232-7500-00043-4-100	Sp Ed Medicare PCEC SDAC	11.00
001-1221-6241-1050-12210-1-700	Sp Ed Employee Insurance HS	8,863.00
001-1221-6241-1050-12210-3-700	Sp Ed Employee Insurance HS	18,708.00
001-1221-6241-1050-44100-4-700	Sp Ed Employee Insurance HS	6,132.00
001-1221-6241-2000-12210-3-700	Sp Ed Employee Insurance JH	26,588.00
001-1221-6241-2000-44100-4-700	Sp Ed Employee Insurance JH	8,863.00
001-1221-6241-4020-12210-3-700	Sp Ed Employee Insurance Non Certified HH	8,863.00
001-1221-6241-4030-12210-3-700	Sp Ed Employee Insurance PKV	17,725.00
001-1221-6241-4050-12210-3-700	Sp Ed Employee Insurance SKY	26,584.00
001-1221-6241-5020-12210-3-700	Sp Ed Employee Insurance WASH	15,953.00
001-1221-6241-5020-44100-4-700	Sp Ed Employee Insurance WASH	7,090.00
002-1221-6241-1050-12210-3-700	Sp Ed Employee Insurance HS	123,192.00
002-1221-6241-1050-44100-4-700	Sp Ed Employee Insurance HS	24,213.00
002-1221-6241-2000-12210-3-700	Sp Ed Employee Insurance JH	134,782.00
002-1221-6241-2000-44100-4-700	Sp Ed Employee Insurance JH	15,890.00
002-1221-6241-3000-12210-3-700	Sp Ed Employee Insurance SMS	58,521.00
002-1221-6241-3000-44100-4-700	Sp Ed Employee Insurance SMS	17,742.00
002-1221-6241-4020-12210-3-700	Sp Ed Employee Insurance HH	48,303.00
002-1221-6241-4020-44100-4-700	Sp Ed Employee Insurance HH	20,845.00
002-1221-6241-4030-12210-3-700	Sp Ed Employee Insurance PKV	47,883.00
002-1221-6241-4030-44100-4-700	Sp Ed Employee Insurance PKV	7,090.00
002-1221-6241-4040-12210-3-700	Sp Ed Employee Insurance HM	37,398.00
002-1221-6241-4040-44100-4-700	Sp Ed Employee Insurance HM Certified	33,500.00
002-1221-6241-4050-12210-3-700	Sp Ed Employee Insurance SKY	74,099.00
002-1221-6241-4050-44100-4-700	Sp Ed Employee Insurance SKY	26,960.00
002-1221-6241-5020-12210-3-700	Sp Ed Employee Insurance WASH	11,486.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
002-1221-6241-5020-44100-4-700	Sp Ed Employee Insurance WASH	9,784.00
001-1221-6313-1050-12000-1-008	Sp Ed Cooperative Pupil Services Non Payroll	1,000.00
001-1221-6313-1050-12210-3-700	Sp Ed Pupil Services Non Payroll HS	36,788.64
001-1221-6313-2000-12210-3-700	Sp Ed Pupil Services Non Payroll JH	27,500.00
001-1221-6319-1050-12000-1-008	Sp Ed Cooperative Professional Service HS	40,000.00
001-1221-6319-1050-12210-3-700	Sp Ed Other Professional Services HS	1,932.09
001-1221-6319-2000-12210-3-700	Sp Ed Other Professional Services JH	1,369.20
001-1221-6319-3000-12210-3-700	Sp Ed Other Professional Services SMS	150.21
001-1221-6319-4020-12210-3-700	Sp Ed Other Professional Services HH	1,590.95
001-1221-6319-4030-12210-3-700	Sp Ed Other Professional Services PKV	119.01
001-1221-6319-4040-12210-3-700	Sp Ed Other Professional Services HM	65.53
001-1221-6319-4050-12210-3-700	Sp Ed Other Professional Services SKY	113.68
001-1221-6319-5020-12210-3-700	Sp Ed Other Professional Services WSH	56.27
001-1221-6319-7500-12210-3-700	Sp Ed Other Professional Services PCEC	115.00
001-1221-6334-7500-00043-4-100	Sp Ed Duplicating Copier Lease PCEC SDAC	2,600.00
001-1221-6337-1050-12210-3-700	Sp Ed Technology Related Repairs & Maint HS	196.32
001-1221-6337-2000-12210-3-700	Sp Ed Technology Related Repairs & Maint JH	152.32
001-1221-6337-3000-12210-3-700	Sp Ed Technology Related Repairs & Maint SMS	56.32
001-1221-6337-4020-12210-3-700	Sp Ed Technology Related Repairs & Maint HH	62.55
001-1221-6337-4030-12210-3-700	Sp Ed Technology Related Repairs & Maint PKV	70.41
001-1221-6337-4040-12210-3-700	Sp Ed Technology Related Repairs & Maint HM	38.05
001-1221-6337-4050-12210-3-700	Sp Ed Technology Related Repairs & Maint SKY	66.62
001-1221-6337-5020-12210-3-700	Sp Ed Technology Related Repairs & Maint WSH	32.90
001-1221-6337-7500-12210-3-700	Sp Ed Technology Related Repairs & Maint PCEC	24.51
001-1221-6343-1050-12000-1-008	Sp Ed Cooperative Travel HS	3,513.08
001-1221-6343-1050-12210-3-700	Sp Ed Travel HS	2,603.03
001-1221-6343-2000-12000-1-008	Sp Ed Cooperative Travel JH	344.00
001-1221-6343-2000-12210-3-700	Sp Ed Travel JH	1,102.32
001-1221-6343-3000-12000-1-008	Sp Ed Cooperative Travel SMS	119.64
001-1221-6343-3000-12210-3-700	Sp Ed Travel SMS	417.63
001-1221-6343-4020-12000-1-008	Sp Ed Cooperative Travel HH	134.60
001-1221-6343-4020-12210-3-700	Sp Ed Travel HH	716.97
001-1221-6343-4030-12000-1-008	Sp Ed Cooperative Travel PKV	149.56
001-1221-6343-4030-12210-3-700	Sp Ed Travel PKV	607.20
001-1221-6343-4040-12000-1-008	Sp Ed Cooperative Travel HM	89.76
001-1221-6343-4040-12210-3-700	Sp Ed Travel HM	206.08
001-1221-6343-4050-12000-1-008	Sp Ed Cooperative Travel SKY	149.56
001-1221-6343-4050-12210-3-700	Sp Ed Travel SKY	1,441.94
001-1221-6343-5020-12000-1-008	Sp Ed Cooperative Travel WSH	74.80
001-1221-6343-5020-12210-3-700	Sp Ed Travel WSH	27.26
001-1221-6343-7500-00043-4-100	Sp Ed Travel PCEC SDAC	500.00
001-1221-6343-7500-12210-3-700	Sp Ed Travel PCEC	13.48
001-1221-6361-1050-12000-1-008	Sp Ed Cooperative Telephone	180.00
001-1221-6361-1050-12210-3-700	Sp Ed Postage Telephone Cable HS	11.95
001-1221-6361-2000-12210-3-700	Sp Ed Postage Telephone Cable JH	4.10
001-1221-6361-3000-12210-3-700	Sp Ed Postage Telephone Cable SMS	180.00
001-1221-6361-4020-12210-3-700	Sp Ed Postage Telephone Cable HH	1,799.95
001-1221-6361-4030-12210-3-700	Sp Ed Postage Telephone Cable PKV	180.00
001-1221-6361-7500-00043-4-100	Sp Ed Postage Telephone Cable PCEC SDAC	420.00
001-1221-6362-1050-12210-3-700	Sp Ed Advertising	27.00
001-1221-6363-7500-00043-4-100	Sp Ed Printing & Binding PCEC SDAC	4,000.00
001-1221-6371-1050-12210-3-700	Sp Ed Dues & Membership HS	507.06
001-1221-6371-2000-12210-3-700	Sp Ed Dues & Membership JH	32.64
001-1221-6371-3000-12210-3-700	Sp Ed Dues & Membership SMS	32.64
001-1221-6371-4020-12210-3-700	Sp Ed Dues & Membership HH	13.40
001-1221-6371-4030-12210-3-700	Sp Ed Dues & Membership PKV	15.09
001-1221-6371-4040-12210-3-700	Sp Ed Dues & Membership HM	8.15
001-1221-6371-4050-12210-3-700	Sp Ed Dues & Membership SKY	14.27
001-1221-6371-5020-12210-3-700	Sp Ed Dues & Membership WSH	7.05
001-1221-6371-7500-12210-3-700	Sp Ed Dues & Membership PCEC	5.27



2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-1221-6398-1050-12210-3-700	Sp Ed Other Expenses HS	50.00
001-1221-6398-7500-00043-4-100	Sp Ed Other Expenses PCEC SDAC	146.61
001-1221-6411-1050-12000-1-008	Sp Ed Cooperative Supplies	820.00
001-1221-6411-1050-12210-3-700	Sp Ed Supplies HS	4,423.60
001-1221-6411-2000-12210-3-700	Sp Ed Supplies JH	3,036.76
001-1221-6411-3000-12210-3-700	Sp Ed Supplies SMS	1,640.06
001-1221-6411-4020-12210-3-700	Sp Ed Supplies HH	1,331.21
001-1221-6411-4030-12210-3-700	Sp Ed Supplies PKV	2,693.18
001-1221-6411-4040-12210-3-700	Sp Ed Supplies HM	1,325.57
001-1221-6411-4050-12210-3-700	Sp Ed Supplies SKY	3,925.45
001-1221-6411-5020-12210-3-700	Sp Ed Supplies WASH	754.99
001-1221-6411-7500-00043-4-100	Sp Ed Supplies PCEC SDAC	12,320.41
001-1221-6411-7500-12210-3-700	Sp Ed Supplies PCEC	20.85
001-1221-6412-1050-12210-3-700	Sp Ed Instructional Tech Supplies HS	5,954.75
001-1221-6412-2000-12210-3-700	Sp Ed Instructional Tech Supplies JH	2,664.82
001-1221-6412-3000-12210-3-700	Sp Ed Instructional Tech Supplies SMS	1,303.58
001-1221-6412-4020-12210-3-700	Sp Ed Instructional Tech Supplies HH	762.05
001-1221-6412-4030-12210-3-700	Sp Ed Instructional Tech Supplies PKV	843.23
001-1221-6412-4040-12210-3-700	Sp Ed Instructional Tech Supplies HM	1,982.43
001-1221-6412-4050-12210-3-700	Sp Ed Instructional Tech Supplies SKY	2,244.30
001-1221-6412-5020-12210-3-700	Sp Ed Instructional Tech Supplies WSH	421.39
001-1221-6412-7500-00043-4-100	Sp Ed Tech Supplies PCEC SDAC	1,673.98
001-1221-6412-7500-12210-3-700	Sp Ed Instructional Tech Supplies PCEC	3.47
001-1221-6431-1050-12210-3-700	Sp Ed Textbooks	19.98
001-1221-6431-2000-12210-3-700	SpEd Textbooks JH	2,700.00
004-1221-6543-7500-00043-4-100	SpEd Instr Tech Hardware PCEC SDAC	1,300.00
<b>FUNCTION 1221 TOTAL</b>	<b>Special Ed Related Services</b>	<b>4,987,912.73</b>
002-1251-6111-4020-45100-4-100	Title I Certified Salaries Full Time HH	102,200.00
002-1251-6111-4030-45100-4-100	Title I Certified Salaries Full Time PKV	107,306.00
002-1251-6111-4040-45100-4-100	Title I Certified Salaries Full Time HM	109,661.00
002-1251-6111-4050-45100-4-100	Title I Certified Salaries Full Time SKY	100,000.00
002-1251-6111-5020-45100-4-100	Title I Certified Salaries Full Time WASH	85,800.00
002-1251-6151-4020-45100-4-100	Title I Classified Salaries Full Time HH	22,668.00
002-1251-6151-4030-45100-4-100	Title I Classified Salaries Full Time PKV	24,831.00
002-1251-6151-4050-45100-4-100	Title I Classified Salaries Full Time SKY	24,831.00
002-1251-6151-5020-45100-4-100	Title I Classified Salaries Full Time WASH	24,831.00
002-1251-6211-4020-45100-4-100	Title I PSRS Retirement HH	16,870.00
002-1251-6211-4030-45100-4-100	Title I PSRS Retirement PKV	16,812.00
002-1251-6211-4040-45100-4-100	Title I PSRS Retirement HM	17,951.00
002-1251-6211-4050-45100-4-100	Title I PSRS Retirement SKY	16,551.00
002-1251-6211-5020-45100-4-100	Title I PSRS Retirement WASH	14,492.00
001-1251-6221-4020-45100-4-100	Title I PEERS Retirement HH	2,161.00
001-1251-6221-4030-45100-4-100	Title I PEERS Retirement PKV	2,310.00
001-1251-6221-4050-45100-4-100	Title I PEERS Retirement SKY	2,310.00
001-1251-6221-5020-45100-4-100	Title I PEERS Retirement WASH	2,310.00
002-1251-6231-4020-45100-4-100	Title I OASDI HH	1,405.00
002-1251-6231-4030-45100-4-100	Title I OASDI PKV	1,881.00
002-1251-6231-4050-45100-4-100	Title I OASDI SKY	1,540.00
002-1251-6231-5020-45100-4-100	Title I OASDI WASH	1,540.00
002-1251-6232-4020-45100-4-100	Title I Medicare HH	1,811.00
002-1251-6232-4030-45100-4-100	Title I Medicare PKV	1,916.00
002-1251-6232-4040-45100-4-100	Title I Medicare HM	1,590.00
002-1251-6232-4050-45100-4-100	Title I Medicare SKY	1,810.00
002-1251-6232-5020-45100-4-100	Title I Medicare WASH	1,604.00
002-1251-6241-4020-45100-4-100	Title I Employee Insurance HH	23,043.00
002-1251-6241-4030-45100-4-100	Title I Employee Insurance PKV	23,043.00
002-1251-6241-4040-45100-4-100	Title I Employee Insurance HM	14,180.00
002-1251-6241-4050-45100-4-100	Title I Employee Insurance SKY	23,043.00
002-1251-6241-5020-45100-4-100	Title I Employee Insurance WASH	23,043.00
001-1251-6411-1050-45100-4-100	Title I Supplies	95.18

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-1251-6411-1050-49201-4-100	Title VB Supplies	988.11
001-1251-6411-4020-45100-4-100	Title I Supplies HH	328.76
001-1251-6411-4030-45100-4-100	Title I Supplies PKV	491.40
001-1251-6411-4040-45100-4-100	Title I Supplies HM	291.40
001-1251-6411-4050-45100-4-100	Title I Supplies SKY	902.20
001-1251-6411-5020-45100-4-100	Title I Supplies WASH	364.16
001-1251-6412-1050-45100-4-100	Title I Instructional Tech Supplies	219.90
001-1251-6412-1050-49201-4-100	Title VB Tech Supplies HS	11.89
<b>FUNCTION 1251 TOTAL</b>	<b>Supplemental Instruction</b>	<b>819,037.00</b>
002-1254-6111-1050-45100-4-100	Inst Neglected Students Cert Sal Full Title I	9,219.00
002-1254-6211-1050-45100-4-100	Teacher Retirement	1,552.00
002-1254-6232-1050-45100-4-100	Medicare	134.00
002-1254-6241-1050-45100-4-100	Employee Insurance	1,489.00
001-1254-6343-1050-45100-4-100	Inst Neglected Students Travel Title	5,000.00
001-1254-6411-1050-45100-4-100	Inst Neglected Stud Supplies Title I	1,147.00
001-1254-6412-1050-45100-4-100	Inst Neglected Stud Tech Supplies Title I HS	3,160.00
<b>FUNCTION 1254 TOTAL</b>	<b>Institutions for Neglected Students</b>	<b>21,701.00</b>
002-1271-6111-1050-00998-1-100	Bilingual Cert Salary Full Time HS Dist. Pd	65,450.00
002-1271-6111-2000-00998-1-100	Bilingual Cert Salaries Full Time JH Dist. Pd	46,600.00
002-1271-6111-3000-00998-1-100	Bilingual Cert Salary Full Time MS Dist. Pd	41,100.00
002-1271-6111-4020-00998-1-100	Bilingual Cert Salaries Full Time HH Dist. Pd	99,000.00
002-1271-6111-4030-00998-1-100	Bilingual Cert Salaries Full Time PKV Dist Pd	52,000.00
002-1271-6111-4040-00998-1-100	Bilingual Cert Salaries Full Time HM Dist. Pd	55,100.00
002-1271-6111-4050-00998-1-100	Bilingual Cert Salaries Full Time SKY Dist Pd	52,000.00
002-1271-6111-5020-00998-1-100	Bilingual Cert Salarie Full Time WASH Dist Pd	36,500.00
001-1271-6151-1050-00998-1-100	Bilingual Classified Salaries Full Time HS	34,126.00
001-1271-6151-2000-00998-1-100	Bilingual Classified Salaries Full Time JH	21,304.00
001-1271-6151-3000-00998-1-100	Bilingual Classified Salaries Full Time SMS	1,976.00
001-1271-6151-4020-00998-1-100	Bilingual Classified Salaries Full Time HH	21,249.00
001-1271-6151-4030-00998-1-100	Bilingual Classified Salaries Full Time PKV	10,849.00
001-1271-6151-4040-00998-1-100	Bilingual Classified Salaries Full Time HM	18,240.00
001-1271-6151-4050-00998-1-100	Bilingual Classified Salaries Full Time SKY	2,470.00
001-1271-6151-5020-00998-1-100	Bilingual Classified Salaries Full Time WASH	9,614.00
002-1271-6151-1050-00998-1-100	Bilingual Classified Salaries Full Time HS	17,262.00
002-1271-6151-1050-46200-4-100	Bilingual Classified Salaries Full Time HS	19,785.00
002-1271-6151-2000-46200-4-100	Bilingual Classified Salaries Full Time JH	17,622.00
002-1271-6151-3000-46200-4-100	Bilingual Classified Salaries Full Time SMS	17,622.00
002-1271-6211-1050-00998-1-100	Bilingual PSRS Retirement HS Dist Pd	11,541.00
002-1271-6211-2000-00998-1-100	Bilingual PSRS Retirement JH Local	6,757.00
002-1271-6211-3000-00998-1-100	Bilingual PSRS Retirement SMS Local	6,985.00
002-1271-6211-4020-00998-1-100	Bilingual PSRS Retirement HH Local	16,406.00
002-1271-6211-4030-00998-1-100	Bilingual PSRS Retirement PKV Local	8,565.00
002-1271-6211-4040-00998-1-100	Bilingual PSRS Retirement HM Local	9,015.00
002-1271-6211-4050-00998-1-100	Bilingual PSRS Retirement SKY Local	8,565.00
001-1271-6221-1050-00998-1-100	Bilingual PEERS Retirement HS Dist Pd	4,792.00
001-1271-6221-1050-46200-4-100	Bilingual PEERS Retirement HS	1,964.00
001-1271-6221-2000-00998-1-100	Bilingual PEERS Retirement JH Dist Pd	2,086.00
001-1271-6221-2000-46200-4-100	Bilingual PEERS Retirement JH Migrant	1,694.00
001-1271-6221-3000-00998-1-100	Bilingual PEERS Retirement SMS Dist Pd	184.00
001-1271-6221-3000-46200-4-100	Bilingual PEERS Retirement SMS	1,694.00
001-1271-6221-4020-00998-1-100	Bilingual PEERS Retirement HH Dist Pd	2,119.00
001-1271-6221-4030-00998-1-100	Bilingual PEERS Retirement PKV Dist Pd	1,108.00
001-1271-6221-4040-00998-1-100	Bilingual PEERS Retirement HM Dist Pd	1,894.00
001-1271-6221-4050-00998-1-100	Bilingual PEERS Retirement SKY Dist Pd	230.00
001-1271-6221-5020-00998-1-100	Bilingual PEERS Retirement WASH Dist Pd	3,982.00
001-1271-6231-1050-00998-1-100	Bilingual OASDI HS Dist Pd	2,116.00
001-1271-6231-2000-00998-1-100	Bilingual OASDI JH Dist Pd	1,321.00
001-1271-6231-3000-00998-1-100	Bilingual OASDI SMS Dist Pd	122.00
001-1271-6231-4020-00998-1-100	Bilingual OASDI HH Dist Pd	1,317.00
001-1271-6231-4030-00998-1-100	Bilingual OASDI PKV Dist Pd	673.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-1271-6231-4040-00998-1-100	Bilingual OASDI HM Dist Pd	1,131.00
001-1271-6231-4050-00998-1-100	Bilingual OASDI SKY Dist Pd	153.00
001-1271-6231-5020-00998-1-100	Bilingual OASDI WASH Dist Pd	596.00
002-1271-6231-1050-00998-1-100	Bilingual OASDI HS Dist Pd	1,070.00
002-1271-6231-1050-46200-4-100	Bilingual OASDI HS	1,227.00
002-1271-6231-2000-46200-4-100	Bilingual OASDI JH Migrant	1,093.00
002-1271-6231-3000-46200-4-100	Bilingual OASDI SMS	1,093.00
002-1271-6231-5020-00998-1-100	OASDI	2,263.00
001-1271-6232-1050-00998-1-100	Bilingual Medicare HS Dist Pd	495.00
001-1271-6232-2000-00998-1-100	Bilingual Medicare JH Dist Pd	309.00
001-1271-6232-3000-00998-1-100	Bilingual Medicare SMS Dist Pd	29.00
001-1271-6232-4020-00998-1-100	Bilingual Medicare HH Dist Pd	308.00
001-1271-6232-4030-00998-1-100	Bilingual Medicare PKV Dist Pd	157.00
001-1271-6232-4040-00998-1-100	Bilingual Medicare HM Dist Pd	264.00
001-1271-6232-4050-00998-1-100	Bilingual Medicare SKY Dist Pd	36.00
001-1271-6232-5020-00998-1-100	Bilingual Medicare WASH Dist Pd	139.00
002-1271-6232-1050-00998-1-100	Bilingual Medicare HS Dist Pd	1,199.00
002-1271-6232-1050-46200-4-100	Bilingual Medicare HS	287.00
002-1271-6232-2000-00998-1-100	Bilingual Medicare JH Dist Pd	676.00
002-1271-6232-2000-46200-4-100	Bilingual Medicare JH Migrant	256.00
002-1271-6232-3000-00998-1-100	Bilingual Medicare SMS Dist Pd	596.00
002-1271-6232-3000-46200-4-100	Bilingual Medicare SMS	256.00
002-1271-6232-4020-00998-1-100	Bilingual Medicare HH Dist Pd	1,436.00
002-1271-6232-4030-00998-1-100	Bilingual Medicare PKV Dist Pd	754.00
002-1271-6232-4040-00998-1-100	Bilingual Medicare HM Dist Pd	799.00
002-1271-6232-4050-00998-1-100	Bilingual Medicare SKY Dist Pd	754.00
002-1271-6232-5020-00998-1-100	Bilingual Medicare WASH Dist Pd	529.00
001-1271-6241-1050-00998-1-100	Bilingual Employee Insurance HS Dist Pd	11,433.00
001-1271-6241-2000-00998-1-100	Bilingual Employee Insurance JH Dist Pd	9,129.00
001-1271-6241-3000-00998-1-100	Bilingual Employee Insurance SMS Dist Pd	709.00
001-1271-6241-4020-00998-1-100	Bilingual Employee Insurance HH Dist Pd	9,660.00
001-1271-6241-4030-00998-1-100	Bilingual Employee Insurance PKV Dist Pd	5,318.00
001-1271-6241-4040-00998-1-100	Bilingual Employee Insurance HM Dist Pd	9,394.00
001-1271-6241-4050-00998-1-100	Bilingual Employee Insurance SKY Dist Pd	886.00
001-1271-6241-5020-00998-1-100	Bilingual Employee Insurance WASH Dist Pd	4,874.00
002-1271-6241-1050-00998-1-100	Bilingual Employee Insurance HS Dist Pd	21,271.00
002-1271-6241-1050-46200-4-100	Bilingual Employee Insurance HS	8,863.00
002-1271-6241-2000-00998-1-100	Bilingual Employee Insurance JH Dist Pd	19.00
002-1271-6241-2000-46200-4-100	Bilingual Employee Insurance JH Migrant	7,090.00
002-1271-6241-3000-00998-1-100	Bilingual Employee Insurance SMS Dist Pd	7,090.00
002-1271-6241-3000-46200-4-100	Bilingual Employee Insurance SMS	7,090.00
002-1271-6241-4020-00998-1-100	Bilingual Employee Insurance HH Dist Pd	14,180.00
002-1271-6241-4030-00998-1-100	Bilingual Employee Insurance PKV Dist Pd	7,090.00
002-1271-6241-4040-00998-1-100	Bilingual Employee Insurance HM Dist Pd	7,090.00
002-1271-6241-4050-00998-1-100	Bilingual Employee Insurance SKY Dist Pd	7,090.00
002-1271-6241-5020-00998-1-100	Bilingual Employee Insurance WASH Dist Pd	7,090.00
001-1271-6319-1050-46200-4-100	Bilingual Instruction Other Prof Serv HS	331.80
001-1271-6343-1050-46200-4-100	Bilingual Instruction Travel Title III Fed HS	168.20
001-1271-6411-1050-46201-4-100	Bilingual Instruction Supplies HS	229.19
001-1271-6411-2000-46200-4-100	Bilingual Supplies JH	1,600.00
001-1271-6411-3000-46200-4-100	Bilingual Supplies SMS	554.64
001-1271-6411-3000-46201-4-100	Bilingual Instruction Supplies SMS	143.54
001-1271-6411-4020-46200-4-100	Bilingual Supplies HH	2,554.00
001-1271-6411-4020-46201-4-100	Bilingual Instruction Supplies HH	786.46
001-1271-6411-4030-46200-4-100	Bilingual Supplies PKV	2,193.71
001-1271-6411-4040-46200-4-100	Bilingual Supplies HM	2,193.71
001-1271-6411-4050-46200-4-100	Bilingual Supplies SKY	2,193.71
001-1271-6411-5020-46200-4-100	Bilingual Supplies WSH	2,458.73
001-1271-6412-1050-46201-4-100	Bilingual Instructional Tech Supplies HS	840.81
001-1271-6412-3000-46200-4-100	Bilingual Instructional Tech Supplies SMS	208.59

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-1271-6412-4020-46200-4-100	Bilingual Instructional Tech Supplies HH	208.58
001-1271-6412-4030-46200-4-100	Bilingual Instructional Tech Supplies PKV	208.59
001-1271-6412-4040-46200-4-100	Bilingual Instructional Tech Supplies HM	208.58
001-1271-6412-4050-46200-4-100	Bilingual Instructional Tech Supplies SKY	208.58
001-1271-6412-5020-46200-4-100	Bilingual Instructional Tech Supplies WSH	208.58
<b>FUNCTION 1271 TOTAL</b>	<b>Bilingual</b>	<b>915,770.00</b>
002-1281-6111-7500-12810-3-100	ECSE Certified Salaries Full Time	462,171.00
002-1281-6111-7500-44200-4-700	ECSE Certified Salaries Full Time	86,300.00
002-1281-6112-7500-12810-3-100	Office Principal Certified Salary FT ECSE	46,256.00
002-1281-6121-7500-12810-3-100	ECSE Certified Sub Part Time Salaries	84,291.00
002-1281-6131-7500-12810-3-100	ECSE Certified Supplemental Pay	1,646.00
001-1281-6151-7500-12810-3-100	ECSE Classified Salaries Full Time	251,647.00
002-1281-6151-7500-12810-3-100	ECSE Classified Salaries Full Time	169,428.00
001-1281-6161-7500-12810-3-100	ECSE Classified Salary Part Time	6,466.00
002-1281-6161-7500-12810-3-100	ECSE Classified Salary Part Time	6,088.00
002-1281-6211-7500-12810-3-100	ECSE PSRS Retirement	95,668.00
002-1281-6211-7500-44200-4-700	ECSE PSRS Retirement	14,564.00
001-1281-6221-7500-12810-3-100	ECSE PEERS Retirement	40,623.00
001-1281-6231-7500-12810-3-100	ECSE OASDI	16,003.00
002-1281-6231-7500-12810-3-100	ECSE OASDI	11,890.00
001-1281-6232-7500-12810-3-100	ECSE Medicare	3,743.00
002-1281-6232-7500-12810-3-100	ECSE Medicare	11,163.00
002-1281-6232-7500-44200-4-700	ECSE Medicare	1,251.00
001-1281-6241-7500-12810-3-100	ECSE Employee Insurance	97,230.00
002-1281-6241-7500-12810-3-100	ECSE Employee Insurance	149,268.00
002-1281-6241-7500-44200-4-700	ECSE Employee Insurance	14,180.00
001-1281-6319-7500-12810-1-100	ECSE Professional Services	445.00
001-1281-6343-7500-12810-1-100	ECSE Travel	5,208.87
001-1281-6343-7500-12810-3-100	ECSE Travel	300.00
001-1281-6343-7500-44200-4-700	ECSE Travel	100.13
001-1281-6411-7500-12810-1-100	ECSE Supplies	7,268.38
001-1281-6411-7500-44201-4-700	ECSE Supplies	5,404.62
001-1281-6412-7500-12810-1-100	ECSE Tech Supplies	375.00
<b>FUNCTION 1281 TOTAL</b>	<b>Early Childhood Sp Education</b>	<b>1,588,978.00</b>
002-1321-6111-1050-00000-1-100	Business Edu Certified Salaries Full Time HS	169,100.00
002-1321-6111-2000-00000-1-100	Business Edu Certified Salaries Full Time JH	138,200.00
002-1321-6131-1050-00000-1-100	Business Educ Cert Suppl Salaries HS	3,015.00
002-1321-6211-1050-00000-1-100	Business Educ PSRS Retirement HS	29,058.00
002-1321-6211-2000-00000-1-100	Business Educ PSRS Retirement JH	23,115.00
002-1321-6232-1050-00000-1-100	Business Educ Medicare HS	2,496.00
002-1321-6232-2000-00000-1-100	Business Educ Medicare JH	2,004.00
002-1321-6241-1050-00000-1-100	Business Educ Employee Insurance HS	28,361.00
002-1321-6241-2000-00000-1-100	Business Educ Employee Insurance JH	21,271.00
001-1321-6343-1050-00000-1-100	Business Educ Travel HS	425.00
001-1321-6371-1050-00000-1-100	Business Educ Dues & Membership HS	360.00
001-1321-6411-1050-00000-1-100	Business Educ Supplies HS	294.00
004-1321-6543-1050-00031-3-100	Business Educ Voc Enhance Grt Tech Hardw HS	56,800.00
<b>FUNCTION 1321 TOTAL</b>	<b>Business Education</b>	<b>474,499.00</b>
002-1331-6111-1050-00000-1-100	FACS Certified Salaries Full Time HS	90,300.00
002-1331-6111-2000-00000-1-100	FACS Certified Salaries Full Time JH	54,000.00
002-1331-6121-1050-00000-1-100	FACS Certified Sub Part Time Salaries HS	5,506.00
002-1331-6131-1050-00000-1-100	FACS Supplemental Salary Cert HS	6,085.00
002-1331-6211-1050-00000-1-100	FACS PSRS Retirement HS	16,026.00
002-1331-6211-2000-00000-1-100	FACS PSRS Retirement JH	8,855.00
002-1331-6231-1050-00000-1-100	OASDI	341.00
002-1331-6232-1050-00000-1-100	FACS Medicare HS	1,477.00
002-1331-6232-2000-00000-1-100	FACS Medicare JH	783.00
002-1331-6241-1050-00000-1-100	FACS Employee Insurance HS	14,180.00
002-1331-6241-2000-00000-1-100	FACS Employee Insurance JH	7,090.00
001-1331-6343-1050-00714-1-100	FACS Travel HS	150.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-1331-6411-1050-00714-1-100	FACS Supplies HS	1,932.88
004-1331-6542-1050-00014-1-100	FACS Equipment Compre & Prostart Grant	22,000.00
<b>FUNCTION 1331 TOTAL</b>	<b>Family and Consumer Sciences Educ</b>	<b>228,725.88</b>
002-1341-6131-1050-00000-1-100	Health Sciences Educ Cert Supplemental Pay HS	3,620.00
002-1341-6211-1050-00000-1-100	Health Sciences PSRS Retirement HS	525.00
002-1341-6232-1050-00000-1-100	Health Sciences Medicare HS	52.00
<b>FUNCTION 1341 TOTAL</b>	<b>Health Sciences Education</b>	<b>4,197.00</b>
002-1351-6111-1050-00000-1-100	Marketing Certified Salaries Full Time HS	46,700.00
002-1351-6131-1050-00000-1-100	Marketing Certified Supplemental Pay HS	5,810.00
002-1351-6211-1050-00000-1-100	Marketing PSRS Retirement HS	8,639.00
002-1351-6232-1050-00000-1-100	Marketing Medicare HS	761.00
002-1351-6241-1050-00000-1-100	Marketing Employee Insurance HS	7,090.00
001-1351-6411-1050-00000-1-100	Marketing Educ Supplies HS	794.00
<b>FUNCTION 1351 TOTAL</b>	<b>Marketing and Cooperative Education</b>	<b>69,794.00</b>
002-1371-6111-1050-00032-1-100	PLTW Certified Salaries Full Time HS	149,020.00
002-1371-6111-2000-00032-1-100	PLTW Certified Salaries Full Time JH	92,800.00
002-1371-6131-1050-00032-1-100	PLTW Certified Supplemental Pay HS	12,110.00
002-1371-6211-1050-00032-1-100	PLTW PSRS Retirement HS	26,440.00
002-1371-6211-2000-00032-1-100	PLTWS PSRS Retirement JH	13,456.00
002-1371-6232-1050-00032-1-100	PLTW Medicare HS	2,336.00
002-1371-6232-2000-00032-1-100	PLTW Medicare JH	1,346.00
002-1371-6241-1050-00032-1-100	PLTW Employee Insurance HS	21,271.00
002-1371-6241-2000-00032-1-100	PLTW Employee Insurance JH	38.00
001-1371-6319-1050-00032-1-631	PLTW PDC Professional Service HS	9,600.00
001-1371-6319-2000-00032-1-100	PLTW Professional Service JH	1,200.00
001-1371-6332-1050-00032-1-100	PLTW Repairs and Maint HS	1,000.00
001-1371-6334-1050-00032-1-100	PLTW Rental Equipment HS	100.00
001-1371-6343-1050-00032-1-631	PLTW PDC Travel HS	8,500.00
001-1371-6343-2000-00032-1-100	PLTW Training JH	1,410.00
001-1371-6371-1050-00032-1-100	PLTW Dues & Membership HS	5,000.00
001-1371-6371-2000-00032-1-100	PLTW Dues & Memberships JH	750.00
001-1371-6371-3000-00032-1-100	PLTW Dues & Membership SMS	750.00
001-1371-6371-4020-00032-1-100	PLTW Dues and Memberships HH	750.00
001-1371-6371-4030-00032-1-100	PLTW Dues & Membership PKV	750.00
001-1371-6371-4040-00032-1-100	PLTW Dues & Membership HM	750.00
001-1371-6371-4050-00032-1-100	PLTW Dues & Membership SKY	750.00
001-1371-6371-5020-00032-1-100	PLTW Dues & Membership WASH	750.00
001-1371-6398-1050-00032-1-100	PLTW Competition Registration Fees HS	18,825.00
001-1371-6411-1050-00032-1-100	PLTW Supplies HS	21,000.00
001-1371-6411-1050-00032-2-100	PLTW BioMed Supplies HS	10,000.00
001-1371-6411-2000-00032-1-100	PLTW Supplies JH	4,500.00
001-1371-6412-1050-00032-1-100	PLTW Tech Supplies HS	1,000.00
001-1371-6412-2000-00032-1-100	PLTW Instructional Tech Supplies JH	3,000.00
001-1371-6412-4020-00032-1-100	PLTW Instructional Tech Supplies HH	3,800.00
001-1371-6412-4030-00032-1-100	PLTW Instructional Tech Supplies PKV	3,800.00
001-1371-6412-4040-00032-1-100	PLTW Instructional Tech Supplies HM	3,800.00
001-1371-6412-4050-00032-1-100	PLTW Instructional Tech Supplies SKY	3,800.00
001-1371-6412-5020-00032-1-100	PLTW Instructional Tech Supplies WASH	3,800.00
004-1371-6542-1050-00032-2-100	PLTW BioMed Instruc Equipment	15,000.00
004-1371-6542-1050-00132-3-100	PLTW Aerosp Vo Enhancement Grt Equip HS	18,000.00
004-1371-6543-1050-00031-3-100	PLTW Vo Enhance Grt Instr Tech Hardware HS	28,000.00
004-1371-6543-1050-00032-1-100	PLTW Instructional Tech Hardware HS	7,000.00
004-1371-6543-1050-00032-2-100	PLTW BioMed Instruc Tech Hardware	5,000.00
<b>FUNCTION 1371 TOTAL</b>	<b>Project Lead The Way</b>	<b>501,202.00</b>
002-1411-6111-1050-00000-1-100	Activities Certified Salaries Full Time HS	24,356.00
002-1411-6111-2000-00000-1-100	Activities Certified Salaries Full Time JH	19,137.00
002-1411-6131-1050-00000-1-100	Activities Cert Supplemental Pay HS	63,475.00
002-1411-6131-2000-00000-1-100	Activities Cert Supplemental Pay JH	14,133.00
002-1411-6131-3000-00000-1-100	Activities Cert Supplemental Pay SMS	1,227.00
002-1411-6211-1050-00000-1-100	Teacher Retirement	13,023.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
002-1411-6211-2000-00000-1-100	Teacher Retirement	5,050.00
002-1411-6211-3000-00000-1-100	Teacher Retirement	178.00
002-1411-6232-1050-00000-1-100	Medicare	1,274.00
002-1411-6232-2000-00000-1-100	Medicare	482.00
002-1411-6232-3000-00000-1-100	Medicare	18.00
002-1411-6241-1050-00000-1-100	Employee Insurance	1,985.00
002-1411-6241-2000-00000-1-100	Employee Insurance	1,560.00
001-1411-6343-1050-00513-1-100	Activity Club Travel HS Academic Team	155.76
001-1411-6343-1050-00515-1-100	Activity Club Travel HS Debate	100.00
001-1411-6371-1050-00000-1-100	Activity Club MSHSAA Dues & Membership HS	630.00
001-1411-6371-1050-00513-1-100	Activity Club Dues & Memberships HS Academic	1,659.24
001-1411-6371-1050-00514-1-100	Activity Club Dues & Memberships HS Math	1,325.00
001-1411-6371-1050-00515-1-100	Activity Club Dues & Membership HS Debate	2,642.00
001-1411-6371-1050-46300-4-100	Activity Club Dues & Membership Homeless HS	1,689.50
001-1411-6398-1050-00513-1-100	Activity Club Registration Fees HS Academic	250.00
001-1411-6398-1050-00514-1-100	Activity Club Registration Fee HS Math	175.00
001-1411-6398-1050-00515-1-100	Activity Club Registration Fees HS Debate	58.00
001-1411-6398-1050-00703-1-141	Activity Club Student Regis Fees Vocal	100.00
001-1411-6411-1050-00501-1-141	Activity Club Supplies HS DECA	100.00
001-1411-6411-1050-00503-1-141	Activity Club Supplies HS FHA	600.00
001-1411-6411-1050-00512-1-141	Activity Club Supplies HS FBLA	600.00
001-1411-6411-1050-00513-1-100	Activity Club Supplies HS Academic Team	435.00
001-1411-6411-1050-00514-1-100	Activity Club Supplies HS Math	1,000.00
001-1411-6411-1050-00515-1-100	Activity Club Supplies HS Debate	1,000.00
001-1411-6411-1050-00516-1-141	Activity Club Supplies HS STUCO	353.00
001-1411-6411-1050-00613-1-141	Activity Club Supplies HS High Voltage	1,715.00
001-1411-6411-1050-00707-1-141	Activity Club Supplies HS Vocal	664.00
<b>FUNCTION 1411 TOTAL</b>	<b>Student Activities</b>	<b>161,149.50</b>
002-1421-6111-1050-00000-1-100	Athletics Certified Salaries Full Time HS	24,356.00
002-1421-6111-2000-00000-1-100	Athletics Certified Salaries Full Time JH	19,137.00
002-1421-6131-1050-00000-1-100	Athletics Cert Supplemental Pay HS	280,542.00
002-1421-6131-1050-00019-1-141	HS Certified Supplemental Pay JROTC	28,210.00
002-1421-6131-2000-00000-1-100	Athletics Cert Supplemental Pay JH	57,365.00
002-1421-6211-1050-00000-1-100	Teacher Retirement	40,872.00
002-1421-6211-1050-00019-1-141	Teacher Retirement	3,254.00
002-1421-6211-2000-00000-1-100	Teacher Retirement	10,663.00
002-1421-6231-1050-00000-1-100	OASDI	1,550.00
002-1421-6231-1050-00019-1-141	OASDI	358.00
002-1421-6231-2000-00000-1-100	OASDI	280.00
002-1421-6232-1050-00000-1-100	Medicare	4,421.00
002-1421-6232-1050-00019-1-141	Medicare	409.00
002-1421-6232-2000-00000-1-100	Medicare	1,109.00
002-1421-6241-1050-00000-1-100	Employee Insurance	1,985.00
002-1421-6241-2000-00000-1-100	Employee Insurance	1,560.00
001-1421-6319-1050-00445-1-100	School Sponsor Prof Serv HS Athletic Trainer	9,000.00
001-1421-6319-1050-00802-1-100	School Sponsored Prof Services HS Wrestling	150.00
001-1421-6319-1050-00810-1-100	School Sponsored Prof Services HS Tennis Boys	45.00
001-1421-6319-1050-00811-1-100	School Sponsored Prof Serv HS Tennis Girls	100.00
001-1421-6319-1050-00814-1-100	School Sponsored Prof Serv HS Basketball Boys	125.00
001-1421-6319-1050-00815-1-100	School Sponsored Prof Serv HS Basketball Girl	413.00
001-1421-6319-1050-00817-1-100	School Sponsored Prof Service HS Volleyball	25.00
001-1421-6319-1050-00818-1-100	School Sponsored Prof Serv HS Soccer Boys	825.00
001-1421-6319-1050-00819-1-100	School Sponsored Prof Service HS Soccer Girls	1,063.00
001-1421-6319-1050-00902-1-100	Officials Prof Serv HS Wrestling	2,780.00
001-1421-6319-1050-00904-1-100	Officials Prof Serv HS Baseball	5,500.00
001-1421-6319-1050-00905-1-100	Officials Prof Serv HS Softball	2,790.00
001-1421-6319-1050-00908-1-100	Officials Prof Serv HS Swimming Boys	900.00
001-1421-6319-1050-00909-1-100	Officials Prof Serv HS Swimming Girls	920.00
001-1421-6319-1050-00912-1-100	Officials Prof Serv HS Track	400.00
001-1421-6319-1050-00914-1-100	Officials Prof Serv HS Basketball Boys	5,600.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-1421-6319-1050-00915-1-100	Officials Prof Serv HS Basketball Girls	5,400.00
001-1421-6319-1050-00916-1-100	Officials Prof Serv HS Football	5,485.00
001-1421-6319-1050-00917-1-100	Officials Prof Serv HS Volleyball	3,750.00
001-1421-6319-1050-00918-1-100	Officials Prof Serv HS Soccer Boys	5,965.00
001-1421-6319-1050-00919-1-100	Officials Prof Serv HS Soccer Girls	3,200.00
001-1421-6319-1050-00921-1-100	Officials Prof Serv HS Cross Country	100.00
001-1421-6319-2000-00912-1-100	Officials Prof Serv JH Track	500.00
001-1421-6319-2000-00914-1-100	Officials Prof Serv JH Basketball Boys	2,000.00
001-1421-6319-2000-00915-1-100	Officials Prof Serv JH Basketball Girls	1,590.00
001-1421-6319-2000-00916-1-100	Officials Prof Serv JH Football	1,440.00
001-1421-6319-2000-00917-1-100	Officials Prof Serv JH Volleyball	880.00
001-1421-6333-1050-00000-1-100	Activity Clubs Building Rental HS	3,000.00
001-1421-6343-1050-00000-1-100	Supervisor School Sponsored Travel HS	16,858.49
001-1421-6343-1050-00801-1-100	School Sponsored Travel HS Cheerleaders	322.00
001-1421-6343-1050-00802-1-100	School Sponsored Travel HS Wrestling	200.00
001-1421-6343-1050-00804-1-100	School Sponsored Travel HS Baseball	250.00
001-1421-6343-1050-00805-1-100	School Sponsored Travel HS Softball	606.10
001-1421-6343-1050-00806-1-100	School Sponsored Travel HS Golf Boys	850.00
001-1421-6343-1050-00807-1-100	School Sponsored Travel HS Girls Golf	120.00
001-1421-6343-1050-00808-1-100	School Sponsored Travel HS Swimming Boys	175.00
001-1421-6343-1050-00809-1-100	School Sponsored Travel HS Swimming Girls	200.00
001-1421-6343-1050-00810-1-100	School Sponsored Travel HS Tennis Boys	601.60
001-1421-6343-1050-00811-1-100	School Sponsored Travel HS Tennis Girls	125.00
001-1421-6343-1050-00812-1-100	School Sponsored Travel HS Track	1,250.00
001-1421-6343-1050-00814-1-100	School Sponsored Travel HS Basketball Boys	4,009.09
001-1421-6343-1050-00815-1-100	School Sponsored Travel HS Basketball Girls	1,222.89
001-1421-6343-1050-00816-1-100	School Sponsored Travel HS Football	600.00
001-1421-6343-1050-00817-1-100	School Sponsored Travel HS Volleyball	654.34
001-1421-6343-1050-00818-1-100	School Sponsored Travel HS Soccer Boys	449.60
001-1421-6343-1050-00819-1-100	School Sponsored Travel HS Soccer Girls	1,384.96
001-1421-6343-1050-00821-1-100	School Sponsored Travel HS Cross Country	684.92
001-1421-6343-1050-00823-1-100	School Sponsored Travel HS State Tournament	126.53
001-1421-6343-1050-00846-1-100	School Sponsored Travel HS Conference	7,597.00
001-1421-6343-1050-00902-1-100	Officials Travel HS Wrestling	500.00
001-1421-6343-1050-00904-1-100	Officials Travel HS Baseball	1,840.00
001-1421-6343-1050-00905-1-100	Officials Travel HS Softball	527.00
001-1421-6343-1050-00908-1-100	Officials Travel HS Swimming Boys	500.00
001-1421-6343-1050-00909-1-100	Officials Travel HS Swimming Girls	150.00
001-1421-6343-1050-00912-1-100	Officials Travel HS Track	500.00
001-1421-6343-1050-00914-1-100	Officials Travel HS Basketball Boys	1,700.00
001-1421-6343-1050-00915-1-100	Officials Travel HS Basketball Girls	1,350.00
001-1421-6343-1050-00916-1-100	Officials Travel HS Football	620.00
001-1421-6343-1050-00917-1-100	Officials Travel HS Volleyball	470.00
001-1421-6343-1050-00918-1-100	Officials Travel HS Soccer Boys	1,022.00
001-1421-6343-1050-00919-1-100	Officials Travel HS Soccer Girls	300.00
001-1421-6343-1050-00921-1-100	Officials Travel HS Cross Country	73.00
001-1421-6343-2000-00000-1-100	Supervisor School Sponsored Travel JH	1,391.51
001-1421-6343-2000-00812-1-100	School Sponsored Travel JH Track	680.00
001-1421-6343-2000-00814-1-100	School Sponsored Travel JH Basketball Boys	1,252.42
001-1421-6343-2000-00815-1-100	School Sponsored Travel JH Basketball Girls	233.22
001-1421-6343-2000-00816-1-100	School Sponsored Travel JH Football	250.00
001-1421-6343-2000-00817-1-100	School Sponsored Travel JH Volleyball	265.00
001-1421-6343-2000-00823-1-100	School Sponsored Travel JH State Tournament	820.00
001-1421-6343-2000-00912-1-100	Officials Travel JH Track	300.00
001-1421-6343-2000-00914-1-100	Officials Travel JH Basketball Boys	590.00
001-1421-6343-2000-00915-1-100	Officials Travel JH Basketball Girls	525.00
001-1421-6343-2000-00916-1-100	Officials Travel JH Football	180.00
001-1421-6343-2000-00917-1-100	Officials Travel JH Volleyball	403.00
001-1421-6352-1050-00000-1-100	School Sponsor Stud Athletic Liability Insur	12,220.00
001-1421-6352-1050-00819-1-100	School Sponsored Liab Insurance HSSoccer Girl	367.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-1421-6371-1050-00000-1-100	Sch Sponsored MSHSAA Dues & Membership HS	7,320.00
001-1421-6371-1050-00808-1-100	School Sponsored Dues & Memb HS Swimming Boys	50.00
001-1421-6371-1050-00814-1-100	School Sponsor Dues & Memberships HS BB Boys	25.00
001-1421-6371-1050-00815-1-100	School Sponsor Dues & Memberships HS BB Girls	25.00
001-1421-6371-1050-00816-1-100	School Sponsored Dues & Membersh HS Football	100.00
001-1421-6371-1050-00818-1-100	School Sponsored Dues & Member HS Soccer Boys	227.00
001-1421-6371-1050-00819-1-100	School Sponsored Member & Due HS Soccer Girls	190.00
001-1421-6371-2000-00816-1-100	School Sponsored Dues & Membersh JH Football	100.00
001-1421-6398-1050-00802-1-100	School Sponsored Regis Fees HS Wrestling	425.00
001-1421-6398-1050-00805-1-100	School Sponsored Registration Fee HS Softball	425.00
001-1421-6398-1050-00807-1-100	School Sponsored Regis Fee HS Girls Golf	618.00
001-1421-6398-1050-00808-1-100	School Sponsored Regis Fees HS Swimming Boys	400.00
001-1421-6398-1050-00809-1-100	School Sponsored Regis Fee HS Swimming Girls	150.00
001-1421-6398-1050-00810-1-100	School Sponsored Regis Fee HS Tennis Boys	375.00
001-1421-6398-1050-00812-1-100	School Sponsored Regis Fees HS Track	300.00
001-1421-6398-1050-00814-1-100	School Sponsored Regis Fee HS Basketball Boys	771.92
001-1421-6398-1050-00815-1-100	School Sponsored Regis Fee HS Basketball Girl	175.00
001-1421-6398-1050-00817-1-100	School Sponsored Regis Fee HS Volleyball	575.00
001-1421-6398-1050-00818-1-100	School Sponsored Regis Fee HS Soccer Boys	751.98
001-1421-6398-1050-00821-1-100	School Sponsored Regis Fee HS Cross Country	235.99
001-1421-6398-1050-00823-1-100	School Sponsored RegisFee HS State Tournament	17,031.32
001-1421-6411-1050-00401-1-141	Activity Club Supplies HS Cheerleaders	4,500.00
001-1421-6411-1050-00402-1-141	Activity Club Supplies HS Wrestling	3,131.76
001-1421-6411-1050-00404-1-141	Activity Club Supplies HS Baseball	2,720.00
001-1421-6411-1050-00406-1-141	Activity Club Supplies HS Golf Boys	850.00
001-1421-6411-1050-00410-1-141	Activity Club Supplies HS Tennis Boys	800.00
001-1421-6411-1050-00415-1-141	Activity Club Supplies HS BB Girls	6,000.00
001-1421-6411-1050-00422-1-141	Activity Club Supplies HS Athletic Dept	1,600.00
001-1421-6411-1050-00801-1-100	School Sponsored Supplies HS Cheerleaders	528.00
001-1421-6411-1050-00802-1-100	School Sponsored Supplies HS Wrestling	629.75
001-1421-6411-1050-00804-1-100	School Sponsored Supplies HS Baseball	2,470.00
001-1421-6411-1050-00805-1-100	School Sponsored Supplies HS Softball	731.90
001-1421-6411-1050-00807-1-100	School Sponsored Supplies HS Girls Golf	4,000.00
001-1421-6411-1050-00808-1-100	School Sponsored Supplies HS Swimming Boys	875.00
001-1421-6411-1050-00809-1-100	School Sponsored Supplies HS Swimming Girls	500.00
001-1421-6411-1050-00810-1-100	School Sponsored Supplies HS Tennis Boys	75.00
001-1421-6411-1050-00811-1-100	School Sponsored Supplies HS Tennis Girls	575.00
001-1421-6411-1050-00812-1-100	School Sponsored Supplies HS Track	400.00
001-1421-6411-1050-00814-1-100	School Sponsored Supplies HS Basketball Boys	773.74
001-1421-6411-1050-00815-1-100	School Sponsored Supplies HS Basketball Girls	1,268.86
001-1421-6411-1050-00816-1-100	School Sponsored Supplies HS Football	7,012.00
001-1421-6411-1050-00817-1-100	School Sponsored Supplies HS Volleyball	427.96
001-1421-6411-1050-00818-1-100	School Sponsored Supplies HS Soccer Boys	1,433.17
001-1421-6411-1050-00819-1-100	School Sponsored Supplies HS Soccer Girls	1,199.79
001-1421-6411-1050-00821-1-100	School Sponsored Supplies HS Cross Country	259.09
001-1421-6411-1050-00845-1-100	School Sponsored Supplies HS Athletic Trainer	3,315.00
001-1421-6411-1050-00846-1-100	School Sponsored Supplies HS Conference	393.00
001-1421-6411-2000-00415-1-141	Activity Club Supplies JH BB Girls	2,000.00
001-1421-6411-2000-00814-1-100	School Sponsored Supplies JH Basketball Boys	707.58
001-1421-6411-2000-00815-1-100	School Sponsored Supplies JH Basketball Girls	1,857.78
001-1421-6411-2000-00816-1-100	School Sponsored Supplies JH Football	1,573.00
001-1421-6411-2000-00817-1-100	School Sponsored Supplies JH Volleyball	408.00
001-1421-6411-2000-00823-1-100	School Sponsored Supplies JH State Tournament	30.00
001-1421-6412-1050-00802-1-100	School Sponsored Tech Supplies HS Wrestling	295.25
001-1421-6412-1050-00812-1-100	School Sponsored Tech Supplies HS Track	600.00
001-1421-6412-1050-00814-1-100	School Sponsored TechSupply HS BasketballBoys	295.25
001-1421-6412-1050-00815-1-100	School Sponsored TechSupply HS BasketballGirl	295.25
001-1421-6412-1050-00816-1-100	School Sponsored Tech Supplies HS Football	2,161.00
001-1421-6412-1050-00817-1-100	School Sponsored Tech Supplies HS Volleyball	295.25
001-1421-6412-1050-00818-1-100	School Sponsored TechSupplies HS Soccer Boys	295.25



2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-1421-6412-1050-00819-1-100	School Sponsored TechSupplies HS Soccer Girls	295.25
<b>FUNCTION 1421 TOTAL</b>	<b>School-Sponsored Athletics</b>	<b>695,182.76</b>
002-1911-6311-1050-00000-1-100	Tuition Other District inState Purch Instr HS	64,341.62
002-1911-6311-2000-00000-1-100	Tuition Other District inState Purch Instr JH	1,276.25
002-1911-6311-3000-00000-1-100	Tuition Other District inState Purch Instr MS	426.52
002-1911-6311-4020-00000-1-100	Tuition Other District inState Purch Instr HH	479.84
002-1911-6311-4030-00000-1-100	Tuition Other District inState Purch Instr PK	4,236.15
002-1911-6311-4040-00000-1-100	Tuition Other District inState Purch Instr HM	319.89
002-1911-6311-4050-00000-1-100	Tuition Other District inState Purch Instr SK	533.15
002-1911-6311-5020-00000-1-100	Tuition Other District inState Purch Instr WS	266.58
<b>FUNCTION 1911 TOTAL</b>	<b>Tuition to Other Districts in State</b>	<b>71,880.00</b>
002-1921-6311-1050-00000-1-100	Area Career Tuition Voc Purc Instr Serv	303,737.00
<b>FUNCTION 1921 TOTAL</b>	<b>Area Career Center Fees</b>	<b>303,737.00</b>
002-1933-6313-2000-12210-3-700	Tuition Sp Ed Private Agency Pup Serv NP JH	21,735.00
002-1933-6313-3000-12210-3-700	Tuition Sp Ed Private Agency Pup Serv NP SMS	21,735.00
002-1933-6313-4020-12210-3-700	Tuition Sp Ed Private Agenc Pupil Serv NP HH	21,735.00
<b>FUNCTION 1933 TOTAL</b>	<b>Tuition Sp Ed Private Agencies</b>	<b>65,205.00</b>
002-1941-6311-1050-00000-1-100	Contr Educ Serv ONLINE	81,771.00
<b>FUNCTION 1941 TOTAL</b>	<b>Contr Educ Serv ONLINE</b>	<b>81,771.00</b>
001-2112-6343-1050-00000-1-100	Attendance Travel	500.00
<b>FUNCTION 2112 TOTAL</b>	<b>Attendance Services</b>	<b>500.00</b>
002-2113-6131-1050-45200-4-100	Title IC Certified Supplemental Pay Migrant	4,254.00
002-2113-6151-1050-00000-1-100	Social Work Serv Class Salaries Full Time HS	35,519.00
002-2113-6151-1050-45100-4-100	Social Worker Ser Class Salaries Full Time HS	40,190.00
002-2113-6151-2000-00000-1-100	Social Work Serv Class Salaries Full Time JH	42,817.00
002-2113-6151-3000-45100-4-100	Social Worker Serv Class Salary Full Time SMS	31,451.00
002-2113-6151-4020-45100-4-100	Social Worker Serv Class Salary Full Time HH	40,384.00
002-2113-6151-4030-00000-1-100	Social Work Serv Class Salaries Full Time PKV	36,005.00
002-2113-6151-4040-45100-4-100	Social Worker Class Sal Full Time HM Title IA	7,863.00
002-2113-6151-4050-45100-4-100	Social Worker Class Sal Full Time SKY Title I	47,400.00
002-2113-6151-5020-46300-4-100	Social Worker Class Sal Full Time WASH Home	40,141.00
002-2113-6211-2000-00000-1-100	Social Worker Serv PSRS Retirement JH	4,824.00
001-2113-6221-1050-00000-1-100	Social Worker Serv PEERS Retirement HS	2,922.00
001-2113-6221-1050-45100-4-100	Social Worker Serv PEERS Retirement HS	3,242.00
001-2113-6221-3000-45100-4-100	Social Worker Serv PEERS Retirement SMS	2,546.00
001-2113-6221-4020-45100-4-100	Social Worker Serv PEERS Retirement HH	3,255.00
001-2113-6221-4030-00000-1-100	Social Worker PEERS Retirement PKV	2,955.00
001-2113-6221-4040-45100-4-100	Social Worker Serv PEERS Retirement HM	636.00
001-2113-6221-4050-45100-4-100	Social Worker Serv PEERS Retirement SKY	3,737.00
001-2113-6221-5020-46300-4-100	Social Worker PEERS Retirement WASH Homeless	3,239.00
002-2113-6231-1050-00000-1-100	Social Worker Serv OASDI HS	2,202.00
002-2113-6231-1050-45100-4-100	Social Worker Serv OASDI HS	2,492.00
002-2113-6231-1050-45200-4-100	OASDI	264.00
002-2113-6231-2000-00000-1-100	Social Worker Serv OASDI JH	2,655.00
002-2113-6231-3000-45100-4-100	Social Worker Serv OASDI SMS	1,950.00
002-2113-6231-4020-45100-4-100	Social Worker Serv OASDI HH	2,504.00
002-2113-6231-4030-00000-1-100	Social Worker Serv OASDI PKV	2,232.00
002-2113-6231-4040-45100-4-100	Social Worker Serv OASDI HM	487.00
002-2113-6231-4050-45100-4-100	Social Worker Serv OASDI SKY	2,939.00
002-2113-6231-5020-46300-4-100	Social Worker Serv OASDI WASH Homeless	2,489.00
002-2113-6232-1050-00000-1-100	Social Worker Serv Medicare HS	515.00
002-2113-6232-1050-45100-4-100	Social Worker Serv Medicare HS	583.00
002-2113-6232-1050-45200-4-100	Medicare	62.00
002-2113-6232-2000-00000-1-100	Social Worker Serv Medicare JH	621.00
002-2113-6232-3000-45100-4-100	Social Worker Serv Medicare SMS	456.00
002-2113-6232-4020-45100-4-100	Social Worker Serv Medicare HH	586.00
002-2113-6232-4030-00000-1-100	Social Worker Serv Medicare PKV	522.00
002-2113-6232-4040-45100-4-100	Social Worker Serv Medicare HM	114.00
002-2113-6232-4050-45100-4-100	Social Worker Serv Medicare SKY	687.00
002-2113-6232-5020-46300-4-100	Social Worker Serv Medicare WASH Homeless	582.00
002-2113-6241-1050-00000-1-100	Social Worker Serv Employee Insurance HS	7,090.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
002-2113-6241-1050-45100-4-100	Social Worker Serv Employee Insurance HS	7,090.00
002-2113-6241-2000-00000-1-100	Social Worker Serv Employee Insurance JH	7,090.00
002-2113-6241-3000-45100-4-100	Social Worker Serv Employee Insurance SMS	5,672.00
002-2113-6241-4020-45100-4-100	Social Worker Serv Employee Insurance HH	7,090.00
002-2113-6241-4030-00000-1-100	Social Worker Serv Employee Insurance PKV	7,090.00
002-2113-6241-4040-45100-4-100	Social Worker Serv Employee Insurance HM	1,418.00
002-2113-6241-4050-45100-4-100	Social Worker Serv Employee Insurance SKY	7,090.00
002-2113-6241-5020-46300-4-100	Social Worker Serv Employee Insur WASH Homel	7,090.00
001-2113-6343-1050-45100-4-100	Social Worker Serv Travel Title I Federal HS	187.07
001-2113-6343-1050-45100-4-108	Social Worker Serv Travel TitleI Federal WHIT	1,812.93
001-2113-6343-1050-46300-4-100	Social Worker Serv Travel Homeless HS	684.87
001-2113-6343-2000-46300-4-100	Social Worker Serv Travel Homeless JH	139.40
001-2113-6343-5020-46300-4-100	Social Worker Serv Travel Homeless WSH	21.73
<b>FUNCTION 2113 TOTAL</b>	<b>Social Work Services</b>	<b>437,888.00</b>
001-2114-6151-1050-00000-1-100	Pupil Accounting Serv Class Sal Full Time HS	75,233.00
001-2114-6151-1050-01080-1-108	Pupil Accounting Ser Class Sal Full Time WHIT	8,846.00
001-2114-6151-2000-00000-1-100	Pupil Accounting Serv Class Sal Full Time JH	23,344.00
001-2114-6151-3000-00000-1-100	Pupil Accounting Serv Class Sal Full Time SMS	20,601.00
001-2114-6151-4020-00000-1-100	Pupil Accounting Serv Class Sal Full Time HH	14,558.00
001-2114-6151-4030-00000-1-100	Pupil Accounting Serv Class Sal Full Time PKV	10,429.00
001-2114-6151-4040-00000-1-100	Pupil Accounting Serv Class Sal Full Time HM	12,168.00
001-2114-6151-4050-00000-1-100	Pupil Accounting Serv Class Sal Full Time SKY	11,299.00
001-2114-6151-5020-00000-1-100	Pupil Accounting Ser Class Sal Full Time WASH	10,429.00
001-2114-6221-1050-00000-1-100	Pupil Accounting Serv PEERS Retirement HS	6,616.00
001-2114-6221-1050-01080-1-108	Pupil Accounting Serv PEERS Retirement WHIT	910.00
001-2114-6221-2000-00000-1-100	Pupil Accounting Serv PEERS Retirement JH	2,218.00
001-2114-6221-3000-00000-1-100	Pupil Accounting Serv PEERS Retirement SMS	1,959.00
001-2114-6221-4020-00000-1-100	Pupil Accounting Serv PEERS Retirement HH	1,302.00
001-2114-6221-4030-00000-1-100	Pupil Accounting Serv PEERS Retirement PKV	958.00
001-2114-6221-4040-00000-1-100	Pupil Accounting Serv PEERS Retirement HM	1,138.00
001-2114-6221-4050-00000-1-100	Pupil Accounting Serv PEERS Retirement SKY	1,078.00
001-2114-6221-5020-00000-1-100	Pupil Accounting Serv PEERS Retirement WASH	958.00
001-2114-6231-1050-00000-1-100	Pupil Accounting Serv OASDI HS	4,664.00
001-2114-6231-1050-01080-1-108	Pupil Accounting Serv OASDI WHIT	548.00
001-2114-6231-2000-00000-1-100	Pupil Accounting Serv OASDI JH	1,447.00
001-2114-6231-3000-00000-1-100	Pupil Accounting Serv OASDI SMS	1,277.00
001-2114-6231-4020-00000-1-100	Pupil Accounting Serv OASDI HH	903.00
001-2114-6231-4030-00000-1-100	Pupil Accounting Serv OASDI PKV	647.00
001-2114-6231-4040-00000-1-100	Pupil Accounting Serv OASDI HM	754.00
001-2114-6231-4050-00000-1-100	Pupil Accounting Serv OASDI SKY	701.00
001-2114-6231-5020-00000-1-100	Pupil Accounting Serv OASDI WASH	647.00
001-2114-6232-1050-00000-1-100	Pupil Accounting Serv Medicare HS	1,091.00
001-2114-6232-1050-01080-1-108	Pupil Accounting Serv Medicare WHIT	128.00
001-2114-6232-2000-00000-1-100	Pupil Accounting Serv Medicare JH	338.00
001-2114-6232-3000-00000-1-100	Pupil Accounting Serv Medicare SMS	299.00
001-2114-6232-4020-00000-1-100	Pupil Accounting Serv Medicare HH	211.00
001-2114-6232-4030-00000-1-100	Pupil Accounting Serv Medicare PKV	151.00
001-2114-6232-4040-00000-1-100	Pupil Accounting Serv Medicare HM	176.00
001-2114-6232-4050-00000-1-100	Pupil Accounting Serv Medicare SKY	164.00
001-2114-6232-5020-00000-1-100	Pupil Accounting Serv Medicare WASH	151.00
001-2114-6241-1050-00000-1-100	Pupil Accounting Serv Employee Insurance HS	21,282.00
001-2114-6241-1050-01080-1-108	Pupil Accounting Serv Employee Insurance WHIT	4,431.00
001-2114-6241-2000-00000-1-100	Pupil Accounting Serv Employee Insurance JH	9,007.00
001-2114-6241-3000-00000-1-100	Pupil Accounting Serv Employee Insurance SMS	7,976.00
001-2114-6241-4020-00000-1-100	Pupil Accounting Serv Insurance HH	4,431.00
001-2114-6241-4030-00000-1-100	Pupil Accounting Serv Employee Insurance PKV	3,545.00
001-2114-6241-4040-00000-1-100	Pupil Accounting Serv Employee Insurance HM	4,431.00
001-2114-6241-4050-00000-1-100	Pupil Accounting Serv Employee Insurance SKY	4,431.00
001-2114-6241-5020-00000-1-100	Pupil Accounting Serv Employee Insuranc WASH	3,545.00
<b>FUNCTION 2114 TOTAL</b>	<b>Pupil Accounting Services</b>	<b>281,420.00</b>

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-2121-6151-1050-00000-1-100	Guidance Classified Salaries Full Time HS	21,293.00
001-2121-6151-2000-00000-1-100	Guidance Classified Salaries Full Time JH	30,419.00
001-2121-6221-1050-00000-1-100	Guidance PEERS Retirement HS	2,067.00
001-2121-6221-2000-00000-1-100	Guidance PEERS Retirement JH	2,693.00
001-2121-6231-1050-00000-1-100	Guidance OASDI HS	1,320.00
001-2121-6231-2000-00000-1-100	Guidance OASDI JH	1,886.00
001-2121-6232-1050-00000-1-100	Guidance Medicare HS	309.00
001-2121-6232-2000-00000-1-100	Guidance Medicare JH	441.00
001-2121-6241-1050-00000-1-100	Guidance Employee Insurance HS	8,863.00
001-2121-6241-2000-00000-1-100	Guidance Employee Insurance JH	8,863.00
001-2121-6319-4020-00000-1-100	Guidance Professional Service HH	210.00
001-2121-6319-4050-00000-1-100	Guidance Registration Fee SKY	165.00
001-2121-6343-1050-00000-1-100	Guidance Travel HS	1,241.13
001-2121-6343-2000-00000-1-100	Guidance Travel JH	567.00
001-2121-6343-3000-00000-1-100	Guidance Travel SMS	284.00
001-2121-6343-4020-00000-1-100	Guidance Travel HH	218.00
001-2121-6343-4030-00000-1-100	Guidance Travel PKV	145.00
001-2121-6343-4040-00000-1-100	Guidance Travel HM	284.00
001-2121-6343-4050-00000-1-100	Guidance Travel SKY	145.00
001-2121-6343-5020-00000-1-100	Guidance Travel WASH	284.00
001-2121-6371-1050-00000-1-100	Guidance Dues & Membership HS	200.00
001-2121-6371-2000-00000-1-100	Guidance Dues & Membership JH	100.00
001-2121-6371-3000-00000-1-100	Guidance Dues & Membership SMS	50.00
001-2121-6371-4020-00000-1-100	Guidance Dues & Membership HH	50.00
001-2121-6371-4030-00000-1-100	Guidance Dues & Membership PKV	570.00
001-2121-6371-4040-00000-1-100	Guidance Dues & Membership HM	50.00
001-2121-6371-4050-00000-1-100	Guidance Dues & Membership SKY	50.00
001-2121-6371-5020-00000-1-100	Guidance Dues & Membership WASH	50.00
001-2121-6411-1050-00000-1-100	Guidance Supplies HS	1,587.87
001-2121-6411-2000-00000-1-100	Guidance Supplies JH	731.00
<b>FUNCTION 2121 TOTAL</b>	<b>Guidance System Support</b>	<b>85,136.00</b>
002-2122-6111-1050-00000-1-100	Counsel Serv Cert Salaries Full Time HS	253,017.00
002-2122-6111-2000-00000-1-100	Counsel Serv Cert Salaries Full Time JH	185,258.00
002-2122-6111-3000-00000-1-100	Counsel Serv Cert Salaries Full Time MS	43,597.00
002-2122-6111-4020-00000-1-100	Counsel Serv Cert Salaries Full Time HH	48,800.00
002-2122-6111-4030-00000-1-100	Counsel Serv Cert Salaries Full Time PV	55,100.00
002-2122-6111-4040-00000-1-100	Counsel Serv Cert Salaries Full Time HM	57,200.00
002-2122-6111-4050-00000-1-100	Counsel Serv Cert Salaries Full Time SK	54,000.00
002-2122-6111-5020-00000-1-100	Counsel Serv Cert Salaries Full Time WA	51,000.00
002-2122-6211-1050-00000-1-100	Teacher Retirement	41,301.00
002-2122-6211-2000-00000-1-100	Teacher Retirement	30,451.00
002-2122-6211-3000-00000-1-100	Teacher Retirement	7,347.00
002-2122-6211-4020-00000-1-100	Teacher Retirement	7,076.00
002-2122-6211-4030-00000-1-100	Teacher Retirement	9,015.00
002-2122-6211-4040-00000-1-100	Teacher Retirement	9,319.00
002-2122-6211-4050-00000-1-100	Teacher Retirement	8,855.00
002-2122-6211-5020-00000-1-100	Teacher Retirement	8,420.00
002-2122-6232-1050-00000-1-100	Medicare	3,669.00
002-2122-6232-2000-00000-1-100	Medicare	2,686.00
002-2122-6232-3000-00000-1-100	Medicare	632.00
002-2122-6232-4020-00000-1-100	Medicare	708.00
002-2122-6232-4030-00000-1-100	Medicare	799.00
002-2122-6232-4040-00000-1-100	Medicare	829.00
002-2122-6232-4050-00000-1-100	Medicare	783.00
002-2122-6232-5020-00000-1-100	Medicare	740.00
002-2122-6241-1050-00000-1-100	Employee Insurance	31,906.00
002-2122-6241-2000-00000-1-100	Employee Insurance	24,816.00
002-2122-6241-3000-00000-1-100	Employee Insurance	7,090.00
002-2122-6241-4020-00000-1-100	Employee Insurance	19.00
002-2122-6241-4030-00000-1-100	Employee Insurance	7,090.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
002-2122-6241-4040-00000-1-100	Employee Insurance	7,090.00
002-2122-6241-4050-00000-1-100	Employee Insurance	7,090.00
002-2122-6241-5020-00000-1-100	Employee Insurance	7,090.00
<b>FUNCTION 2122 TOTAL</b>	<b>Counseling Services</b>	<b>972,793.00</b>
001-2123-6411-1050-00000-1-641	Appraisal Services Supplies HS	18,203.83
001-2123-6411-2000-00000-1-641	Appraisal Services Supplies JH	140.67
001-2123-6411-3000-00000-1-641	Appraisal Services Supplies SMS	42.00
001-2123-6411-4020-00000-1-641	Appraisal Services Supplies HH	2,711.12
001-2123-6411-4030-00000-1-641	Appraisal Services Supplies PKV	3,004.47
001-2123-6411-4040-00000-1-641	Appraisal Services Supplies HM	1,668.62
001-2123-6411-4050-00000-1-641	Appraisal Services Supplies SKY	2,984.03
001-2123-6411-5020-00000-1-641	Appraisal Services Supplies WSH	1,508.12
001-2123-6412-1050-00000-1-641	Appraisal Services Instr Tech Supplies HS	29,291.99
001-2123-6412-1050-01080-1-641	Appraisal Services Instr Tech Supplies Whit	569.76
001-2123-6412-2000-00000-1-641	Appraisal Services Instr Tech Supplies JH	23,441.88
001-2123-6412-3000-00000-1-641	Appraisal Services Instr Tech Supplies SMS	8,614.21
001-2123-6412-4020-00000-1-641	Appraisal Services Instr Tech Supplies HH	10,550.46
001-2123-6412-4030-00000-1-641	Appraisal Services Instr Tech Supplies Pkv	11,670.42
001-2123-6412-4040-00000-1-641	Appraisal Services Instr Tech Supplies HM	6,998.98
001-2123-6412-4050-00000-1-641	Appraisal Services Instr Tech Supplies Sky	9,050.30
001-2123-6412-5020-00000-1-641	Appraisal Services Instr Tech Supplies Wsh	4,465.14
<b>FUNCTION 2123 TOTAL</b>	<b>Appraisal Services</b>	<b>134,916.00</b>
001-2125-6151-1050-00000-1-100	Record Maint Serv Classified Sal FT HS	8,930.00
001-2125-6151-2000-00000-1-100	Record Maint Serv Classified Sal FT JH	7,273.00
001-2125-6151-3000-00000-1-100	Record Maint Serv Classified Sal FT MS	2,424.00
001-2125-6151-4020-00000-1-100	Record Maint Serv Classified Sal FT HH	2,762.00
001-2125-6151-4030-00000-1-100	Record Maint Serv Classified Sal FT PKV	3,099.00
001-2125-6151-4040-00000-1-100	Record Maint Serv Classified Sal FT HM	1,626.00
001-2125-6151-4050-00000-1-100	Record Maint Serv Classified Sal FT SKY	3,099.00
001-2125-6151-5020-00000-1-100	Record Maint Serv Classified Sal FT WSH	1,473.00
001-2125-6221-1050-00000-1-100	Non Teacher Retirement	683.00
001-2125-6221-2000-00000-1-100	Non Teacher Retirement	556.00
001-2125-6221-3000-00000-1-100	Non Teacher Retirement	185.00
001-2125-6221-4020-00000-1-100	Non Teacher Retirement	211.00
001-2125-6221-4030-00000-1-100	Non Teacher Retirement	237.00
001-2125-6221-4040-00000-1-100	Non Teacher Retirement	124.00
001-2125-6221-4050-00000-1-100	Non Teacher Retirement	237.00
001-2125-6221-5020-00000-1-100	Non Teacher Retirement	113.00
001-2125-6231-1050-00000-1-100	OASDI	554.00
001-2125-6231-2000-00000-1-100	OASDI	451.00
001-2125-6231-3000-00000-1-100	OASDI	150.00
001-2125-6231-4020-00000-1-100	OASDI	171.00
001-2125-6231-4030-00000-1-100	OASDI	192.00
001-2125-6231-4040-00000-1-100	OASDI	101.00
001-2125-6231-4050-00000-1-100	OASDI	192.00
001-2125-6231-5020-00000-1-100	OASDI	91.00
001-2125-6232-1050-00000-1-100	Medicare	129.00
001-2125-6232-2000-00000-1-100	Medicare	105.00
001-2125-6232-3000-00000-1-100	Medicare	35.00
001-2125-6232-4020-00000-1-100	Medicare	40.00
001-2125-6232-4030-00000-1-100	Medicare	45.00
001-2125-6232-4040-00000-1-100	Medicare	24.00
001-2125-6232-4050-00000-1-100	Medicare	45.00
001-2125-6232-5020-00000-1-100	Medicare	21.00
001-2125-6241-1050-00000-1-100	Employee Insurance	1,032.00
001-2125-6241-2000-00000-1-100	Employee Insurance	840.00
001-2125-6241-3000-00000-1-100	Employee Insurance	280.00
001-2125-6241-4020-00000-1-100	Employee Insurance	319.00
001-2125-6241-4030-00000-1-100	Employee Insurance	358.00
001-2125-6241-4040-00000-1-100	Employee Insurance	188.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-2125-6241-4050-00000-1-100	Employee Insurance	358.00
001-2125-6241-5020-00000-1-100	Employee Insurance	170.00
<b>FUNCTION 2125 TOTAL</b>	<b>Record Maintenance Serv</b>	<b>38,923.00</b>
001-2131-6151-1050-00000-1-100	Health Services Classified Sal Full Time HS	13,289.00
001-2131-6151-2000-00000-1-100	Health Services Classified Sal Full Time JH	10,540.00
001-2131-6151-3000-00000-1-100	Health Services Classified Sal Full Time SMS	3,666.00
001-2131-6151-4020-00000-1-100	Health Services Classified Sal Full Time HH	4,124.00
001-2131-6151-4030-00000-1-100	Health Services Classified Sal Full Time PKV	4,583.00
001-2131-6151-4040-00000-1-100	Health Services Classified Sal Full Time HM	2,750.00
001-2131-6151-4050-00000-1-100	Health Services Classified Sal Full Time SKY	4,583.00
001-2131-6151-5020-00000-1-100	Health Services Classified Sal Full Time WASH	2,291.00
001-2131-6151-7500-00000-1-100	Health Services Classified Sal Full Time PCEC	8,665.00
001-2131-6161-1050-00000-1-100	Health Services Classified Salary PartTime HS	451.00
001-2131-6161-4030-00000-1-100	Health Services Classified Sal Part Time PKV	732.00
001-2131-6221-1050-00000-1-100	Health Services PEERS Retirement HS	1,052.00
001-2131-6221-2000-00000-1-100	Health Services PEERS Retirement JH	835.00
001-2131-6221-3000-00000-1-100	Health Services PEERS Retirement SMS	290.00
001-2131-6221-4020-00000-1-100	Health Services PEERS Retirement HH	327.00
001-2131-6221-4030-00000-1-100	Health Services PEERS Retirement PKV	363.00
001-2131-6221-4040-00000-1-100	Health Services PEERS Retirement HM	218.00
001-2131-6221-4050-00000-1-100	Health Services PEERS Retirement SKY	363.00
001-2131-6221-5020-00000-1-100	Health Services PEERS Retirement WASH	181.00
001-2131-6221-7500-00000-1-100	Health Services PEERS Retirement PCEC	843.00
001-2131-6231-1050-00000-1-100	Health Services OASDI HS	852.00
001-2131-6231-2000-00000-1-100	Health Services OASDI JH	653.00
001-2131-6231-3000-00000-1-100	Health Services OASDI SMS	227.00
001-2131-6231-4020-00000-1-100	Health Services OASDI HH	256.00
001-2131-6231-4030-00000-1-100	Health Services OASDI PKV	330.00
001-2131-6231-4040-00000-1-100	Health Services OASDI HM	170.00
001-2131-6231-4050-00000-1-100	Health Services OASDI SKY	284.00
001-2131-6231-5020-00000-1-100	Health Services OASDI WASH	142.00
001-2131-6231-7500-00000-1-100	Health Services OASDI PCEC	537.00
001-2131-6232-1050-00000-1-100	Health Services Medicare HS	199.00
001-2131-6232-2000-00000-1-100	Health Services Medicare JH	153.00
001-2131-6232-3000-00000-1-100	Health Services Medicare SMS	53.00
001-2131-6232-4020-00000-1-100	Health Services Medicare HH	60.00
001-2131-6232-4030-00000-1-100	Health Services Medicare PKV	77.00
001-2131-6232-4040-00000-1-100	Health Services Medicare HM	40.00
001-2131-6232-4050-00000-1-100	Health Services Medicare SKY	66.00
001-2131-6232-5020-00000-1-100	Health Services Medicare WASH	33.00
001-2131-6232-7500-00000-1-100	Health Services Medicare PCEC	126.00
001-2131-6241-1050-00000-1-100	Health Services Employee Insurance HS	2,056.00
001-2131-6241-2000-00000-1-100	Health Services Employee Insurance JH	1,631.00
001-2131-6241-3000-00000-1-100	Health Services Employee Insurance SMS	567.00
001-2131-6241-4020-00000-1-100	Health Services Employee Insurance HH	638.00
001-2131-6241-4030-00000-1-100	Health Services Employee Insurance PKV	709.00
001-2131-6241-4040-00000-1-100	Health Services Employee Insurance HM	425.00
001-2131-6241-4050-00000-1-100	Health Services Employee Insurance SKY	709.00
001-2131-6241-5020-00000-1-100	Health Services Employee Insurance WASH	355.00
001-2131-6241-7500-00000-1-100	Health Services Employee Insurance PCEC	3,634.00
001-2131-6343-3000-00022-4-100	Health Services Travel MO Teams Project	2,945.00
001-2131-6411-3000-00022-4-100	Health Services Supplies MO Teams Project	55.00
<b>FUNCTION 2131 TOTAL</b>	<b>Health ServiceArea Direction</b>	<b>78,128.00</b>
001-2132-6313-5020-00000-1-100	Medical Services Pupil Services Non Payroll	2,250.00
<b>FUNCTION 2132 TOTAL</b>	<b>Medical Services</b>	<b>2,250.00</b>
001-2134-6151-1050-00000-1-100	Health Services Classified Sal Full Time HS	31,908.00
001-2134-6151-2000-00000-1-100	Health Services Classified Sal Full Time JH	30,124.00
001-2134-6151-3000-00000-1-100	Health Services Classified Sal Full Time MS	25,634.00
001-2134-6151-4020-00000-1-100	Health Services Classified Sal Full Time HH	40,801.00
001-2134-6151-4030-00000-1-100	Health Services Classified Sal Full Time PARK	31,741.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-2134-6151-4040-00000-1-100	Health Services Classified Sal Full Time HM	23,946.00
001-2134-6151-4050-00000-1-100	Health Services Classified Sal Full Time SKY	40,051.00
001-2134-6151-5020-00000-1-100	Health Services Classified Sal Full Time WASH	23,946.00
001-2134-6221-1050-00000-1-100	Non Teacher Retirement	2,795.00
001-2134-6221-2000-00000-1-100	Non Teacher Retirement	2,673.00
001-2134-6221-3000-00000-1-100	Non Teacher Retirement	2,365.00
001-2134-6221-4020-00000-1-100	Non Teacher Retirement	3,284.00
001-2134-6221-4030-00000-1-100	Non Teacher Retirement	2,663.00
001-2134-6221-4040-00000-1-100	Non Teacher Retirement	2,249.00
001-2134-6221-4050-00000-1-100	Non Teacher Retirement	3,233.00
001-2134-6221-5020-00000-1-100	Non Teacher Retirement	1,643.00
001-2134-6231-1050-00000-1-100	OASDI	1,978.00
001-2134-6231-2000-00000-1-100	OASDI	1,868.00
001-2134-6231-3000-00000-1-100	OASDI	1,589.00
001-2134-6231-4020-00000-1-100	OASDI	2,530.00
001-2134-6231-4030-00000-1-100	OASDI	1,968.00
001-2134-6231-4040-00000-1-100	OASDI	1,485.00
001-2134-6231-4050-00000-1-100	OASDI	2,483.00
001-2134-6231-5020-00000-1-100	OASDI	1,485.00
001-2134-6232-1050-00000-1-100	Medicare	463.00
001-2134-6232-2000-00000-1-100	Medicare	437.00
001-2134-6232-3000-00000-1-100	Medicare	372.00
001-2134-6232-4020-00000-1-100	Medicare	592.00
001-2134-6232-4030-00000-1-100	Medicare	460.00
001-2134-6232-4040-00000-1-100	Medicare	347.00
001-2134-6232-4050-00000-1-100	Medicare	581.00
001-2134-6232-5020-00000-1-100	Medicare	347.00
001-2134-6241-1050-00000-1-100	Employee Insurance	8,863.00
001-2134-6241-2000-00000-1-100	Employee Insurance	8,863.00
001-2134-6241-3000-00000-1-100	Employee Insurance	8,863.00
001-2134-6241-4020-00000-1-100	Employee Insurance	7,090.00
001-2134-6241-4030-00000-1-100	Employee Insurance	7,090.00
001-2134-6241-4040-00000-1-100	Employee Insurance	8,863.00
001-2134-6241-4050-00000-1-100	Employee Insurance	7,083.00
001-2134-6241-5020-00000-1-100	Employee Insurance	24.00
001-2134-6319-1050-00000-1-100	Nursing Services Professional Service HS	98.17
001-2134-6319-2000-00000-1-100	Nursing Services Professional Service JH	76.16
001-2134-6319-3000-00000-1-100	Nursing Services Professional Service SMS	28.16
001-2134-6319-4020-00000-1-100	Nursing Services Professional Service HH	31.28
001-2134-6319-4030-00000-1-100	Nursing Services Professional Service PKV	35.20
001-2134-6319-4040-00000-1-100	Nursing Services Professional Service HM	19.02
001-2134-6319-4050-00000-1-100	Nursing Services Professional Service SKY	33.31
001-2134-6319-5020-00000-1-100	Nursing Services Professional Service WSH	16.45
001-2134-6319-7500-00000-1-100	Nursing Services Professional Service PCEC	12.25
001-2134-6411-1050-00000-1-100	Nursing Services Supplies HS	1,166.22
001-2134-6411-2000-00000-1-100	Nursing Services Supplies JH	961.29
001-2134-6411-3000-00000-1-100	Nursing Services Supplies SMS	5,976.09
001-2134-6411-4020-00000-1-100	Nursing Services Supplies HH	532.35
001-2134-6411-4030-00000-1-100	Nursing Services Supplies PKV	576.81
001-2134-6411-4040-00000-1-100	Nursing Services Supplies HM	446.04
001-2134-6411-4050-00000-1-100	Nursing Services Supplies SKY	542.21
001-2134-6411-5020-00000-1-100	Nursing Services Supplies WSH	395.22
001-2134-6411-7500-00000-1-100	Nursing Services Supplies PCEC	360.75
004-2134-6541-1050-00000-1-100	Nursing Services Equipment	1,755.00
<b>FUNCTION 2134 TOTAL</b>	<b>Nursing Services</b>	<b>357,841.98</b>
001-2139-6319-1050-00044-4-700	Other Health Services Prof Serv ClaimCar HS	8,691.61
001-2139-6319-2000-00044-4-700	Other Health Services Prof Serv ClaimCar JH	2,730.81
001-2139-6319-3000-00044-4-700	Other Health Services Prof Serv ClaimCar SMS	1,219.56
001-2139-6319-4020-00044-4-700	Other Health Services Prof Serv ClaimCar HH	1,294.83
001-2139-6319-4030-00044-4-700	Other Health Services Prof Serv ClaimCar PKV	1,186.92

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-2139-6319-4040-00044-4-700	Other Health Services Prof Serv ClaimCar HM	937.71
001-2139-6319-4050-00044-4-700	Other Health Services Prof Serv ClaimCar SKY	1,728.18
001-2139-6319-5020-00044-4-700	Other Health Services Prof Serv ClaimCar WSH	795.38
001-2139-6343-1050-00044-4-700	Other Health Serv Travel Claim Care Sp Ed HS	5,481.15
001-2139-6343-2000-00044-4-700	Other Health Serv Travel Claim Care Sp Ed JH	185.97
001-2139-6343-3000-00000-1-100	Other Health Services Travel SMS	1,474.94
001-2139-6343-3000-00044-4-700	Other Health Serv Travel Claim Care Sp Ed SMS	185.97
001-2139-6343-4020-00044-4-700	Other Health Serv Travel Claim Care Sp Ed HH	185.97
001-2139-6343-4030-00000-1-100	Other Health Services Travel PKV	198.06
001-2139-6343-4040-00044-4-700	Other Health Serv Travel Claim Care Sp Ed HM	185.97
001-2139-6343-4050-00044-4-700	Other Health Serv Travel Claim Care Sp Ed SKY	185.97
001-2139-6371-3000-00000-1-100	Other Health Services Dues & Membership SMS	350.00
<b>FUNCTION 2139 TOTAL</b>	<b>Other Health Services</b>	<b>27,019.00</b>
002-2142-6111-1050-12210-3-700	Psych Counseling Certified Sal Full Time HS	10,763.00
002-2142-6111-2000-12210-3-700	Psych Counseling Certified Sal Full Time JH	11,506.00
002-2142-6111-4020-12210-3-700	Psych Counseling Certified Sal Full Time HH	3,340.00
002-2142-6111-4030-12210-3-700	Psych Counseling Certified Sal Full Time PKV	3,712.00
002-2142-6111-4040-12210-3-700	Psych Counseling Certified Sal Full Time HM	2,227.00
002-2142-6111-4050-12210-3-700	Psych Counseling Certified Sal Full Time SKY	3,712.00
002-2142-6111-5020-12210-3-700	Psych Counseling Certified Sal Full Time WSH	1,856.00
002-2142-6111-7500-12810-3-100	ECSE Psych Services Salaries Full Time	12,372.00
001-2142-6151-1050-00000-1-100	Psych Counseling Classified Sal Full Time HS	15,974.00
001-2142-6151-1050-12210-3-700	Psych Counseling Classified Sal Full Time HS	22,645.00
001-2142-6151-2000-00000-1-100	Psych Counseling Classified Sal Full Time JH	12,669.00
001-2142-6151-2000-12210-3-700	Psych Counseling Classified Sal Full Time JH	17,960.00
001-2142-6151-3000-00000-1-100	Psych Counseling Classified Sal Full Time MS	4,407.00
001-2142-6151-3000-12210-3-700	Psych Counseling Classified Sal Full Time MS	6,247.00
001-2142-6151-4020-00000-1-100	Psych Counseling Classified Sal Full Time HH	4,957.00
001-2142-6151-4020-12210-3-700	Psych Counseling Classified Sal Full Time HH	7,028.00
001-2142-6151-4030-00000-1-100	Psych Counseling Classified Sal Full Time PKV	5,508.00
001-2142-6151-4030-12210-3-700	Psych Counseling Classified Sal Full Time PKV	7,809.00
001-2142-6151-4040-00000-1-100	Psych Counseling Classified Sal Full Time HM	3,305.00
001-2142-6151-4040-12210-3-700	Psych Counseling Classified Sal Full Time HM	4,685.00
001-2142-6151-4050-00000-1-100	Psych Counseling Classified Sal Full Time SKY	5,508.00
001-2142-6151-4050-12210-3-700	Psych Counseling Classified Sal Full Time SKY	7,809.00
001-2142-6151-5020-00000-1-100	Psych Counseling Classified Sal Full Time WSH	2,754.00
001-2142-6151-5020-12210-3-700	Psych Counseling Classified Sal Full Time WSH	3,904.00
002-2142-6211-1050-12210-3-700	Teacher Retirement	1,784.00
002-2142-6211-2000-12210-3-700	Teacher Retirement	1,907.00
002-2142-6211-4020-12210-3-700	Teacher Retirement	554.00
002-2142-6211-4030-12210-3-700	Teacher Retirement	615.00
002-2142-6211-4040-12210-3-700	Teacher Retirement	369.00
002-2142-6211-4050-12210-3-700	Teacher Retirement	615.00
002-2142-6211-5020-12210-3-700	Teacher Retirement	308.00
002-2142-6211-7500-12810-3-100	Teacher Retirement	2,050.00
001-2142-6221-1050-00000-1-100	Non Teacher Retirement	1,236.00
001-2142-6221-1050-12210-3-700	Non Teacher Retirement	1,694.00
001-2142-6221-2000-00000-1-100	Non Teacher Retirement	981.00
001-2142-6221-2000-12210-3-700	Non Teacher Retirement	1,344.00
001-2142-6221-3000-00000-1-100	Non Teacher Retirement	341.00
001-2142-6221-3000-12210-3-700	Non Teacher Retirement	467.00
001-2142-6221-4020-00000-1-100	Non Teacher Retirement	384.00
001-2142-6221-4020-12210-3-700	Non Teacher Retirement	526.00
001-2142-6221-4030-00000-1-100	Non Teacher Retirement	426.00
001-2142-6221-4030-12210-3-700	Non Teacher Retirement	584.00
001-2142-6221-4040-00000-1-100	Non Teacher Retirement	256.00
001-2142-6221-4040-12210-3-700	Non Teacher Retirement	351.00
001-2142-6221-4050-00000-1-100	Non Teacher Retirement	426.00
001-2142-6221-4050-12210-3-700	Non Teacher Retirement	584.00
001-2142-6221-5020-00000-1-100	Non Teacher Retirement	213.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-2142-6221-5020-12210-3-700	Non Teacher Retirement	292.00
001-2142-6231-1050-00000-1-100	OASDI	990.00
001-2142-6231-1050-12210-3-700	OASDI	1,404.00
001-2142-6231-2000-00000-1-100	OASDI	785.00
001-2142-6231-2000-12210-3-700	OASDI	1,114.00
001-2142-6231-3000-00000-1-100	OASDI	273.00
001-2142-6231-3000-12210-3-700	OASDI	387.00
001-2142-6231-4020-00000-1-100	OASDI	307.00
001-2142-6231-4020-12210-3-700	OASDI	436.00
001-2142-6231-4030-00000-1-100	OASDI	342.00
001-2142-6231-4030-12210-3-700	OASDI	484.00
001-2142-6231-4040-00000-1-100	OASDI	205.00
001-2142-6231-4040-12210-3-700	OASDI	290.00
001-2142-6231-4050-00000-1-100	OASDI	342.00
001-2142-6231-4050-12210-3-700	OASDI	484.00
001-2142-6231-5020-00000-1-100	OASDI	171.00
001-2142-6231-5020-12210-3-700	OASDI	242.00
001-2142-6232-1050-00000-1-100	Medicare	232.00
001-2142-6232-1050-12210-3-700	Medicare	328.00
001-2142-6232-2000-00000-1-100	Medicare	184.00
001-2142-6232-2000-12210-3-700	Medicare	260.00
001-2142-6232-3000-00000-1-100	Medicare	64.00
001-2142-6232-3000-12210-3-700	Medicare	91.00
001-2142-6232-4020-00000-1-100	Medicare	72.00
001-2142-6232-4020-12210-3-700	Medicare	102.00
001-2142-6232-4030-00000-1-100	Medicare	80.00
001-2142-6232-4030-12210-3-700	Medicare	113.00
001-2142-6232-4040-00000-1-100	Medicare	48.00
001-2142-6232-4040-12210-3-700	Medicare	68.00
001-2142-6232-4050-00000-1-100	Medicare	80.00
001-2142-6232-4050-12210-3-700	Medicare	113.00
001-2142-6232-5020-00000-1-100	Medicare	40.00
001-2142-6232-5020-12210-3-700	Medicare	57.00
002-2142-6232-1050-12210-3-700	Medicare	156.00
002-2142-6232-2000-12210-3-700	Medicare	167.00
002-2142-6232-4020-12210-3-700	Medicare	48.00
002-2142-6232-4030-12210-3-700	Medicare	54.00
002-2142-6232-4040-12210-3-700	Medicare	32.00
002-2142-6232-4050-12210-3-700	Medicare	54.00
002-2142-6232-5020-12210-3-700	Medicare	27.00
002-2142-6232-7500-12810-3-100	Medicare	179.00
001-2142-6241-1050-00000-1-100	Employee Insurance	2,056.00
001-2142-6241-1050-12210-3-700	Employee Insurance	2,056.00
001-2142-6241-2000-00000-1-100	Employee Insurance	1,631.00
001-2142-6241-2000-12210-3-700	Employee Insurance	1,631.00
001-2142-6241-3000-00000-1-100	Employee Insurance	567.00
001-2142-6241-3000-12210-3-700	Employee Insurance	567.00
001-2142-6241-4020-00000-1-100	Employee Insurance	638.00
001-2142-6241-4020-12210-3-700	Employee Insurance	638.00
001-2142-6241-4030-00000-1-100	Employee Insurance	709.00
001-2142-6241-4030-12210-3-700	Employee Insurance	709.00
001-2142-6241-4040-00000-1-100	Employee Insurance	425.00
001-2142-6241-4040-12210-3-700	Employee Insurance	425.00
001-2142-6241-4050-00000-1-100	Employee Insurance	709.00
001-2142-6241-4050-12210-3-700	Employee Insurance	709.00
001-2142-6241-5020-00000-1-100	Employee Insurance	355.00
001-2142-6241-5020-12210-3-700	Employee Insurance	355.00
002-2142-6241-1050-12210-3-700	Employee Insurance	1,542.00
002-2142-6241-2000-12210-3-700	Employee Insurance	1,648.00
002-2142-6241-4020-12210-3-700	Employee Insurance	479.00



2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
002-2142-6241-4030-12210-3-700	Employee Insurance	532.00
002-2142-6241-4040-12210-3-700	Employee Insurance	319.00
002-2142-6241-4050-12210-3-700	Employee Insurance	532.00
002-2142-6241-5020-12210-3-700	Employee Insurance	266.00
002-2142-6241-7500-12810-3-100	Employee Insurance	1,773.00
001-2142-6343-1050-12210-3-700	Psychological Services Travel Sp Ed HS	360.00
001-2142-6343-2000-12210-3-700	Psychological Service Travel Sp Ed JH	180.00
001-2142-6361-1050-00000-1-100	Psychological Serv Communication HS	180.00
001-2142-6361-1050-12210-3-700	Psychological Service Communication Sp Ed HS	180.00
001-2142-6361-2000-12210-3-700	Psychological Service Communication Sp Ed JH	90.00
001-2142-6361-7500-00043-1-100	ECSE Communication	780.00
<b>FUNCTION 2142 TOTAL</b>	<b>Psychological Testing Services</b>	<b>234,910.00</b>
002-2152-6111-1050-12000-1-008	Spch Path Audio Serv Certified Salary	96,974.00
002-2152-6111-1050-12210-3-700	Spch Path Audio Serv Certified Salary HS	29,692.00
002-2152-6111-2000-12210-3-700	Spch Path Audio Serv Certified Salary JH	53,487.00
002-2152-6111-3000-12210-3-700	Spch Path Audio Serv Certified Salary MS	32,971.00
002-2152-6111-4020-12210-3-700	Spch Path Audio Serv Certified Salary HH	70,003.00
002-2152-6111-4030-12210-3-700	Spch Path Audio Serv Certified Salary PARK	49,487.00
002-2152-6111-4040-12210-3-700	Spch Path Audio Serv Certified Salary HM	54,487.00
002-2152-6111-4050-12210-3-700	Spch Path Audio Serv Certified Salary SKY	47,487.00
002-2152-6111-5020-12210-3-700	Spch Path Audio Serv Certified Salary WASH	48,487.00
001-2152-6151-1050-12210-3-700	Spch Path Audio Serv Classified Salary HS	28,898.00
001-2152-6151-1050-44100-4-700	Spch Path Audio Serv Classified Salary HS	23,826.00
001-2152-6151-2000-12210-3-700	Spch Path Audio Serv Classified Salary JH	28,898.00
001-2152-6151-3000-44100-4-700	Spch Path Audio Serv Classified Salary MS	18,755.00
002-2152-6211-1050-12000-1-008	Teacher Retirement	15,497.00
002-2152-6211-1050-12210-3-700	Teacher Retirement	4,921.00
002-2152-6211-2000-12210-3-700	Teacher Retirement	8,781.00
002-2152-6211-3000-12210-3-700	Teacher Retirement	5,478.00
002-2152-6211-4020-12210-3-700	Teacher Retirement	11,504.00
002-2152-6211-4030-12210-3-700	Teacher Retirement	8,201.00
002-2152-6211-4040-12210-3-700	Teacher Retirement	8,926.00
002-2152-6211-4050-12210-3-700	Teacher Retirement	7,911.00
002-2152-6211-5020-12210-3-700	Teacher Retirement	8,056.00
001-2152-6221-1050-12210-3-700	Non Teacher Retirement	2,589.00
001-2152-6221-1050-44100-4-700	Non Teacher Retirement	2,241.00
001-2152-6221-2000-12210-3-700	Non Teacher Retirement	2,589.00
001-2152-6221-3000-44100-4-700	Non Teacher Retirement	1,893.00
001-2152-6231-1050-12210-3-700	OASDI	1,792.00
001-2152-6231-1050-44100-4-700	OASDI	1,477.00
001-2152-6231-2000-12210-3-700	OASDI	1,792.00
001-2152-6231-3000-44100-4-700	OASDI	1,163.00
001-2152-6232-1050-12210-3-700	Medicare	419.00
001-2152-6232-1050-44100-4-700	Medicare	345.00
001-2152-6232-2000-12210-3-700	Medicare	419.00
001-2152-6232-3000-44100-4-700	Medicare	272.00
002-2152-6232-1050-12000-1-008	Medicare	1,406.00
002-2152-6232-1050-12210-3-700	Medicare	431.00
002-2152-6232-2000-12210-3-700	Medicare	776.00
002-2152-6232-3000-12210-3-700	Medicare	478.00
002-2152-6232-4020-12210-3-700	Medicare	1,015.00
002-2152-6232-4030-12210-3-700	Medicare	718.00
002-2152-6232-4040-12210-3-700	Medicare	790.00
002-2152-6232-4050-12210-3-700	Medicare	689.00
002-2152-6232-5020-12210-3-700	Medicare	703.00
001-2152-6241-1050-12210-3-700	Employee Insurance	8,863.00
001-2152-6241-1050-44100-4-700	Employee Insurance	8,863.00
001-2152-6241-2000-12210-3-700	Employee Insurance	8,863.00
001-2152-6241-3000-44100-4-700	Employee Insurance	8,863.00
002-2152-6241-1050-12000-1-008	Employee Insurance	9,926.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
002-2152-6241-1050-12210-3-700	Employee Insurance	4,254.00
002-2152-6241-2000-12210-3-700	Employee Insurance	7,090.00
002-2152-6241-3000-12210-3-700	Employee Insurance	4,821.00
002-2152-6241-4020-12210-3-700	Employee Insurance	9,359.00
002-2152-6241-4030-12210-3-700	Employee Insurance	7,090.00
002-2152-6241-4040-12210-3-700	Employee Insurance	7,090.00
002-2152-6241-4050-12210-3-700	Employee Insurance	7,090.00
002-2152-6241-5020-12210-3-700	Employee Insurance	7,090.00
<b>FUNCTION 2152 TOTAL</b>	<b>Speech Pathology Services</b>	<b>785,986.00</b>
001-2162-6151-1050-12000-1-008	Sp Ed Cooperative Classified Sal Full Time	58,096.00
001-2162-6151-1050-12210-3-700	OT Related Serv Classified Salary FullTime HS	65,947.00
001-2162-6151-2000-12210-3-700	OT Related Serv Classified Salary FullTime JH	52,303.00
001-2162-6151-3000-12210-3-700	OT Related Serv Classified Salary FullTime MS	18,192.00
001-2162-6151-4020-12210-3-700	OT Related Serv Classified Salary FullTime HH	20,466.00
001-2162-6151-4030-12210-3-700	OT Related Serv Classified Salary FullTime PV	22,740.00
001-2162-6151-4040-12210-3-700	OT Related Serv Classified Salary FullTime HM	13,644.00
001-2162-6151-4050-12210-3-700	OT Related Serv Classified Salary FullTime SK	22,740.00
001-2162-6151-5020-12210-3-700	OT Related Serv Classified Salary FullTime WA	11,370.00
001-2162-6221-1050-12000-1-008	Non Teacher Retirement	4,470.00
001-2162-6221-1050-12210-3-700	Non Teacher Retirement	5,087.00
001-2162-6221-2000-12210-3-700	Non Teacher Retirement	4,034.00
001-2162-6221-3000-12210-3-700	Non Teacher Retirement	1,403.00
001-2162-6221-4020-12210-3-700	Non Teacher Retirement	1,579.00
001-2162-6221-4030-12210-3-700	Non Teacher Retirement	1,754.00
001-2162-6221-4040-12210-3-700	Non Teacher Retirement	1,052.00
001-2162-6221-4050-12210-3-700	Non Teacher Retirement	1,754.00
001-2162-6221-5020-12210-3-700	Non Teacher Retirement	877.00
001-2162-6231-1050-12000-1-008	OASDI	3,602.00
001-2162-6231-1050-12210-3-700	OASDI	4,089.00
001-2162-6231-2000-12210-3-700	OASDI	3,243.00
001-2162-6231-3000-12210-3-700	OASDI	1,128.00
001-2162-6231-4020-12210-3-700	OASDI	1,269.00
001-2162-6231-4030-12210-3-700	OASDI	1,410.00
001-2162-6231-4040-12210-3-700	OASDI	846.00
001-2162-6231-4050-12210-3-700	OASDI	1,410.00
001-2162-6231-5020-12210-3-700	OASDI	705.00
001-2162-6232-1050-12000-1-008	Medicare	842.00
001-2162-6232-1050-12210-3-700	Medicare	956.00
001-2162-6232-2000-12210-3-700	Medicare	758.00
001-2162-6232-3000-12210-3-700	Medicare	264.00
001-2162-6232-4020-12210-3-700	Medicare	297.00
001-2162-6232-4030-12210-3-700	Medicare	330.00
001-2162-6232-4040-12210-3-700	Medicare	198.00
001-2162-6232-4050-12210-3-700	Medicare	330.00
001-2162-6232-5020-12210-3-700	Medicare	165.00
001-2162-6241-1050-12000-1-008	Employee Insurance	7,090.00
001-2162-6241-1050-12210-3-700	Employee Insurance	8,225.00
001-2162-6241-2000-12210-3-700	Employee Insurance	6,523.00
001-2162-6241-3000-12210-3-700	Employee Insurance	2,269.00
001-2162-6241-4020-12210-3-700	Employee Insurance	2,552.00
001-2162-6241-4030-12210-3-700	Employee Insurance	2,836.00
001-2162-6241-4040-12210-3-700	Employee Insurance	1,702.00
001-2162-6241-4050-12210-3-700	Employee Insurance	2,836.00
001-2162-6241-5020-12210-3-700	Employee Insurance	1,418.00
001-2162-6411-1050-12210-3-700	Occupational Therapy Related Serv HS Sped	57.54
001-2162-6411-2000-12210-3-700	Occupational Therapy Related Serv JH Sped	45.64
001-2162-6411-3000-12210-3-700	Occupational Therapy Related Serv SMS Sped	15.87
001-2162-6411-4020-12210-3-700	Occupational Therapy Related Serv HH Sped	17.86
001-2162-6411-4030-12210-3-700	Occupational Therapy Related Serv PKV Sped	19.84
001-2162-6411-4040-12210-3-700	Occupational Therapy Related Serv HM Sped	11.91

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-2162-6411-4050-12210-3-700	Occupational Therapy Related Serv SKY Sped	19.84
001-2162-6411-5020-12210-3-700	Occupational Therapy Related Serv WSH Sped	9.93
<b>FUNCTION 2162 TOTAL</b>	<b>Occupational Serv Direction</b>	<b>364,999.43</b>
001-2172-6151-1050-12000-1-008	PT Related Serv Classified Salary FullTime	59,096.00
001-2172-6151-1050-12210-3-700	PT Related Serv Classified Salary FullTime HS	8,247.00
001-2172-6151-2000-12210-3-700	PT Related Serv Classified Salary FullTime JH	6,541.00
001-2172-6151-3000-12210-3-700	PT Related Serv Classified Salary FullTime MS	2,275.00
001-2172-6151-4020-12210-3-700	PT Related Serv Classified Salary FullTime HH	2,559.00
001-2172-6151-4030-12210-3-700	PT Related Serv Classified Salary FullTime PV	2,844.00
001-2172-6151-4040-12210-3-700	PT Related Serv Classified Salary FullTime HM	1,706.00
001-2172-6151-4050-12210-3-700	PT Related Serv Classified Salary FullTime SK	2,844.00
001-2172-6151-5020-12210-3-700	PT Related Serv Classified Salary FullTime WA	1,422.00
001-2172-6151-7500-12810-1-100	ECSE Phys Therapy Serv Salaries Full Time	42,658.00
001-2172-6221-1050-12000-1-008	Non Teacher Retirement	4,539.00
001-2172-6221-1050-12210-3-700	Non Teacher Retirement	622.00
001-2172-6221-2000-12210-3-700	Non Teacher Retirement	493.00
001-2172-6221-3000-12210-3-700	Non Teacher Retirement	172.00
001-2172-6221-4020-12210-3-700	Non Teacher Retirement	193.00
001-2172-6221-4030-12210-3-700	Non Teacher Retirement	214.00
001-2172-6221-4040-12210-3-700	Non Teacher Retirement	129.00
001-2172-6221-4050-12210-3-700	Non Teacher Retirement	214.00
001-2172-6221-5020-12210-3-700	Non Teacher Retirement	107.00
001-2172-6221-7500-12810-3-100	Non Teacher Retirement	3,217.00
001-2172-6231-1050-12000-1-008	OASDI	3,664.00
001-2172-6231-1050-12210-3-700	OASDI	511.00
001-2172-6231-2000-12210-3-700	OASDI	406.00
001-2172-6231-3000-12210-3-700	OASDI	141.00
001-2172-6231-4020-12210-3-700	OASDI	159.00
001-2172-6231-4030-12210-3-700	OASDI	176.00
001-2172-6231-4040-12210-3-700	OASDI	106.00
001-2172-6231-4050-12210-3-700	OASDI	176.00
001-2172-6231-5020-12210-3-700	OASDI	88.00
001-2172-6231-7500-12810-3-100	OASDI	2,645.00
001-2172-6232-1050-12000-1-008	Medicare	857.00
001-2172-6232-1050-12210-3-700	Medicare	120.00
001-2172-6232-2000-12210-3-700	Medicare	95.00
001-2172-6232-3000-12210-3-700	Medicare	33.00
001-2172-6232-4020-12210-3-700	Medicare	37.00
001-2172-6232-4030-12210-3-700	Medicare	41.00
001-2172-6232-4040-12210-3-700	Medicare	25.00
001-2172-6232-4050-12210-3-700	Medicare	41.00
001-2172-6232-5020-12210-3-700	Medicare	21.00
001-2172-6232-7500-12810-3-100	Medicare	619.00
001-2172-6241-1050-12000-1-008	Employee Insurance	7,090.00
001-2172-6241-1050-12210-3-700	Employee Insurance	822.00
001-2172-6241-2000-12210-3-700	Employee Insurance	652.00
001-2172-6241-3000-12210-3-700	Employee Insurance	227.00
001-2172-6241-4020-12210-3-700	Employee Insurance	255.00
001-2172-6241-4030-12210-3-700	Employee Insurance	284.00
001-2172-6241-4040-12210-3-700	Employee Insurance	170.00
001-2172-6241-4050-12210-3-700	Employee Insurance	284.00
001-2172-6241-5020-12210-3-700	Employee Insurance	142.00
001-2172-6241-7500-12810-3-100	Employee Insurance	4,254.00
001-2172-6343-4020-12210-3-700	Physical Therapy Serv Travel Sp Ed HH	184.68
001-2172-6361-4020-12210-3-700	Physical Therapy Communication Sp Ed HH	90.00
001-2172-6361-7500-00043-1-100	Physical Therapy Communication PCEC	90.00
<b>FUNCTION 2172 TOTAL</b>	<b>Physical Therp Serv</b>	<b>164,597.68</b>
002-2191-6111-3000-00000-1-100	Support Serv Classified Salaries MS	23,700.00
002-2191-6131-1050-00000-1-100	Other Support Serv Students Cert Suppl Pay HS	1,530.00
002-2191-6131-2000-00000-1-100	Other Support Serv Students Cert Suppl Pay JH	3,330.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
002-2191-6131-3000-00000-1-100	Other Support Serv Students Cert Suppl Pay MS	500.00
002-2191-6131-4020-00000-1-100	Other Support Serv Students Cert Suppl Pay HH	500.00
002-2191-6131-4030-00000-1-100	Other Support Serv Students Cert Suppl Pay PV	500.00
002-2191-6131-4040-00000-1-100	Other Support Serv Students Cert Suppl Pay HM	500.00
002-2191-6131-4050-00000-1-100	Other Support Serv Students Cert Suppl Pay SK	500.00
002-2191-6131-5020-00000-1-100	Other Support Serv Students Cert Suppl Pay WA	500.00
002-2191-6151-4020-00000-1-100	Support Serv Classified Salaries HH	3,716.00
002-2191-6151-4030-00000-1-100	Support Serv Classified Salaries PKV	4,183.00
002-2191-6151-4040-00000-1-100	Support Serv Classified Salaries HM	2,260.00
002-2191-6151-4050-00000-1-100	Support Serv Classified Salaries SKY	3,957.00
002-2191-6151-5020-00000-1-100	Support Serv Classified Salaries WASH	1,956.00
002-2191-6211-1050-00000-1-100	Teacher Retirement	222.00
002-2191-6211-3000-00000-1-100	Teacher Retirement	4,022.00
002-2191-6211-4020-00000-1-100	Teacher Retirement	73.00
002-2191-6211-4030-00000-1-100	Teacher Retirement	73.00
002-2191-6211-4040-00000-1-100	Teacher Retirement	73.00
002-2191-6211-4050-00000-1-100	Teacher Retirement	73.00
002-2191-6211-5020-00000-1-100	Teacher Retirement	73.00
001-2191-6221-4020-00000-1-100	Non Teacher Retirement	367.00
001-2191-6221-4030-00000-1-100	Non Teacher Retirement	413.00
001-2191-6221-4040-00000-1-100	Non Teacher Retirement	223.00
001-2191-6221-4050-00000-1-100	Non Teacher Retirement	391.00
001-2191-6221-5020-00000-1-100	Non Teacher Retirement	193.00
002-2191-6231-2000-00000-1-100	OASDI	206.00
002-2191-6231-4020-00000-1-100	OASDI	230.00
002-2191-6231-4030-00000-1-100	OASDI	259.00
002-2191-6231-4040-00000-1-100	OASDI	140.00
002-2191-6231-4050-00000-1-100	OASDI	245.00
002-2191-6231-5020-00000-1-100	OASDI	121.00
002-2191-6232-1050-00000-1-100	Medicare	22.00
002-2191-6232-2000-00000-1-100	Medicare	48.00
002-2191-6232-3000-00000-1-100	Medicare	351.00
002-2191-6232-4020-00000-1-100	Medicare	61.00
002-2191-6232-4030-00000-1-100	Medicare	68.00
002-2191-6232-4040-00000-1-100	Medicare	40.00
002-2191-6232-4050-00000-1-100	Medicare	65.00
002-2191-6232-5020-00000-1-100	Medicare	36.00
002-2191-6241-3000-00000-1-100	Employee Insurance	3,545.00
002-2191-6241-4020-00000-1-100	Employee Insurance	1,639.00
002-2191-6241-4030-00000-1-100	Employee Insurance	1,846.00
002-2191-6241-4040-00000-1-100	Employee Insurance	997.00
002-2191-6241-4050-00000-1-100	Employee Insurance	1,746.00
002-2191-6241-5020-00000-1-100	Employee Insurance	863.00
001-2191-6343-4030-00000-1-100	Other Support Serv Travel Chase Johnson	550.00
001-2191-6361-4030-00000-1-100	Other Support Serv Communciation PKV	180.00
<b>FUNCTION 2191 TOTAL</b>	<b>Other Support Serv - Students</b>	<b>67,086.00</b>
002-2211-6111-1050-00000-1-100	Instr Serve Certified Salaries Full Time	35,855.00
002-2211-6211-1050-00000-1-100	Instr Serv PSRS Retirement	6,224.00
002-2211-6232-1050-00000-1-100	Instr Serv Medicare	520.00
002-2211-6241-1050-00000-1-100	Instr Serv Employee Insurance	7,090.00
<b>FUNCTION 2211 TOTAL</b>	<b>Instruction Service Area Direction</b>	<b>49,689.00</b>
002-2212-6111-1050-00000-1-100	Instr & Curr Dev Serv Certified Salary HS	52,683.00
002-2212-6111-2000-00000-1-100	Instr & Curr Dev Serv Certified Salary JH	52,683.00
002-2212-6111-3000-00000-1-100	Instr & Curr Dev Serv Certified Salary MS	57,480.00
002-2212-6111-4020-46500-4-100	Instr & Curr Dev Serv Certified Salary HH	59,992.00
002-2212-6111-4030-46500-4-100	Instr & Curr Dev Serv Certified Salary PKV	56,911.00
002-2212-6111-4040-46500-4-100	Instr & Curr Dev Serv Certified Salary HM	29,105.00
002-2212-6111-4050-46500-4-100	Instr & Curr Dev Serv Certified Salary SKY	70,774.00
002-2212-6111-5020-46500-4-100	Instr & Curr Dev Serv Certified Salary WASH	55,987.00
002-2212-6131-1050-00000-1-100	Instruct & Curr Certified Supplemental Pay	9.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
002-2212-6211-1050-00000-1-100	Teacher Retirement	8,664.00
002-2212-6211-2000-00000-1-100	Teacher Retirement	8,664.00
002-2212-6211-3000-00000-1-100	Teacher Retirement	9,360.00
002-2212-6211-4020-46500-4-100	Teacher Retirement	9,929.00
002-2212-6211-4030-46500-4-100	Teacher Retirement	9,482.00
002-2212-6211-4040-46500-4-100	Teacher Retirement	4,425.00
002-2212-6211-4050-46500-4-100	Teacher Retirement	11,493.00
002-2212-6211-5020-46500-4-100	Teacher Retirement	9,348.00
002-2212-6231-1050-00000-1-100	OASDI	1.00
002-2212-6232-1050-00000-1-100	Medicare	764.00
002-2212-6232-2000-00000-1-100	Medicare	764.00
002-2212-6232-3000-00000-1-100	Medicare	833.00
002-2212-6232-4020-46500-4-100	Medicare	870.00
002-2212-6232-4030-46500-4-100	Medicare	825.00
002-2212-6232-4040-46500-4-100	Medicare	422.00
002-2212-6232-4050-46500-4-100	Medicare	1,026.00
002-2212-6232-5020-46500-4-100	Medicare	812.00
002-2212-6241-1050-00000-1-100	Employee Insurance	7,090.00
002-2212-6241-2000-00000-1-100	Employee Insurance	7,090.00
002-2212-6241-3000-00000-1-100	Employee Insurance	7,090.00
002-2212-6241-4020-46500-4-100	Employee Insurance	8,508.00
002-2212-6241-4030-46500-4-100	Employee Insurance	8,508.00
002-2212-6241-4040-46500-4-100	Employee Insurance	1,418.00
002-2212-6241-4050-46500-4-100	Employee Insurance	8,508.00
002-2212-6241-5020-46500-4-100	Employee Insurance	8,508.00
001-2212-6371-1050-00071-1-100	Instruction & Curriculum Dues & Membership	69.00
001-2212-6411-1050-00071-1-100	Instruction & Curriculum Supplies HS	51.09
001-2212-6411-2000-00071-1-100	Instruction & Curriculum Supplies JH	62.97
001-2212-6411-3000-00071-1-100	Instruction & Curriculum Supplies SMS	224.17
001-2212-6411-4020-00071-1-100	Instruction & Curriculum Supplies HH	599.43
001-2212-6411-4030-00071-1-100	Instruction & Curriculum Supplies PKV	654.75
001-2212-6411-4040-00071-1-100	Instruction & Curriculum Supplies HM	350.32
001-2212-6411-4050-00071-1-100	Instruction & Curriculum Supplies SKY	1,177.30
001-2212-6411-5020-00071-1-100	Instruction & Curriculum Supplies WSH	290.98
001-2212-6412-1050-00071-1-100	Instruction & Curriculum Tech Supplies HS	1,243.83
001-2212-6412-2000-00071-1-100	Instruction & Curriculum Tech Supplies JH	744.83
001-2212-6412-3000-00071-1-100	Instruction & Curriculum Tech Supplies SMS	744.83
001-2212-6412-4020-00071-1-100	Instruction & Curriculum Tech Supplies HH	744.83
001-2212-6412-4030-00071-1-100	Instruction & Curriculum Tech Supplies PKV	744.83
001-2212-6412-4040-00071-1-100	Instruction & Curriculum Tech Supplies HM	744.83
001-2212-6412-4050-00071-1-100	Instruction & Curriculum Tech Supplies SKY	764.82
001-2212-6412-5020-00071-1-100	Instruction & Curriculum Tech Supplies WSH	744.83
<b>FUNCTION 2212 TOTAL</b>	<b>Instruction &amp; Curriculum Dev Serv</b>	<b>579,983.64</b>
002-2213-6111-1050-00000-1-100	Instr Staff Training Serv Certified Salary HS	63,567.00
002-2213-6111-2000-00000-1-100	Instr Staff Training Serv Certified Salary JH	11,322.00
002-2213-6111-3000-00000-1-100	Instr Staff Training Serv Certified Salary MS	28,913.00
002-2213-6111-4020-00000-1-100	Instr Staff Training Serv Certified Salary HH	26,892.00
002-2213-6111-4030-00000-1-100	Instr Staff Training Serv Certified Salary PV	29,825.00
002-2213-6111-4040-00000-1-100	Instr Staff Training Serv Certified Salary HM	16,626.00
002-2213-6111-4050-00000-1-100	Instr Staff Training Serv Certified Salary SK	29,825.00
002-2213-6111-5020-00000-1-100	Instr Staff Training Serv Certified Salary WA	14,180.00
002-2213-6121-1050-00000-1-100	Instr Staff Training Serv Cert Salary PT HS	1,872.00
002-2213-6121-2000-00000-1-100	Instr Staff Training Serv Cert Salary PT JH	1,817.00
002-2213-6121-3000-00000-1-100	Instr Staff Training Serv Cert Salary PT MS	1,817.00
002-2213-6121-4020-00000-1-100	Instr Staff Training Serv Cert Salary PT HH	1,101.00
002-2213-6121-4030-00000-1-100	Instr Staff Training Serv Cert Salary PT PKV	1,101.00
002-2213-6121-4040-00000-1-100	Instr Staff Training Serv Cert Salary PT HM	1,101.00
002-2213-6121-4050-00000-1-100	Instr Staff Training Serv Cert Salary PT SKY	1,101.00
002-2213-6121-5020-00000-1-100	Instr Staff Training Serv Cert Salary PT WASH	1,101.00
002-2213-6211-1050-00000-1-100	Teacher Retirement	10,540.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
002-2213-6211-2000-00000-1-100	Teacher Retirement	1,878.00
002-2213-6211-3000-00000-1-100	Teacher Retirement	4,787.00
002-2213-6211-4020-00000-1-100	Teacher Retirement	4,463.00
002-2213-6211-4030-00000-1-100	Teacher Retirement	4,950.00
002-2213-6211-4040-00000-1-100	Teacher Retirement	2,759.00
002-2213-6211-4050-00000-1-100	Teacher Retirement	4,950.00
002-2213-6211-5020-00000-1-100	Teacher Retirement	2,353.00
002-2213-6231-1050-00000-1-100	OASDI	116.00
002-2213-6231-2000-00000-1-100	OASDI	113.00
002-2213-6231-3000-00000-1-100	OASDI	113.00
002-2213-6231-4020-00000-1-100	OASDI	68.00
002-2213-6231-4030-00000-1-100	OASDI	68.00
002-2213-6231-4040-00000-1-100	OASDI	68.00
002-2213-6231-4050-00000-1-100	OASDI	68.00
002-2213-6231-5020-00000-1-100	OASDI	68.00
002-2213-6232-1050-00000-1-100	Medicare	949.00
002-2213-6232-2000-00000-1-100	Medicare	191.00
002-2213-6232-3000-00000-1-100	Medicare	446.00
002-2213-6232-4020-00000-1-100	Medicare	406.00
002-2213-6232-4030-00000-1-100	Medicare	448.00
002-2213-6232-4040-00000-1-100	Medicare	257.00
002-2213-6232-4050-00000-1-100	Medicare	448.00
002-2213-6232-5020-00000-1-100	Medicare	222.00
002-2213-6241-1050-00000-1-100	Employee Insurance	9,146.00
002-2213-6241-2000-00000-1-100	Employee Insurance	1,631.00
002-2213-6241-3000-00000-1-100	Employee Insurance	4,112.00
002-2213-6241-4020-00000-1-100	Employee Insurance	3,900.00
002-2213-6241-4030-00000-1-100	Employee Insurance	4,325.00
002-2213-6241-4040-00000-1-100	Employee Insurance	2,411.00
002-2213-6241-4050-00000-1-100	Employee Insurance	4,325.00
002-2213-6241-5020-00000-1-100	Employee Insurance	2,056.00
001-2213-6316-1050-00000-1-100	PD Non 1% Data Processing/Tech Services	15,500.00
001-2213-6319-1050-00000-1-100	PD Non 1% Other Professional Services HS	25.00
001-2213-6319-1050-00000-1-631	PD Non 1% Regis Fee HS	407.66
001-2213-6319-1050-45100-4-100	PD Non 1% Professional Serv Title I HS	669.00
001-2213-6319-1050-46300-4-100	PD Non 1% Professional Service Homeless HS	1,225.00
001-2213-6319-1050-46500-4-100	PD Non 1% Other Prof Services Title II HS	2,576.75
001-2213-6319-2000-00000-1-631	PD Non 1% Regis Fee JH	332.02
001-2213-6319-2000-46300-4-100	PD Non 1% Professional Service Homeless JH	525.00
001-2213-6319-2000-46500-4-100	PD Non 1% Other Prof Services Title II JH	1,337.25
001-2213-6319-3000-00000-1-631	PD Non 1% Regis Fee SMS	110.58
001-2213-6319-3000-46300-4-100	PD Non 1% Professional Service Homeless SMS	350.00
001-2213-6319-3000-46500-4-100	PD Non 1% Other Prof Services Title II SMS	446.00
001-2213-6319-4020-00000-1-631	PD Non 1% Regis Fee HH	126.62
001-2213-6319-4020-46300-4-100	PD Non 1% Professional Service Homeless HH	525.00
001-2213-6319-4020-46500-4-100	PD Non 1% Other Prof Services Title II HH	501.75
001-2213-6319-4030-00000-1-631	PD Non 1% Regis Fee PKV	140.95
001-2213-6319-4030-46500-4-100	PD Non 1% Other Prof Services Title II PKV	557.50
001-2213-6319-4040-00000-1-631	PD Non 1% Regis Fee HM	74.77
001-2213-6319-4040-46300-4-100	PD Non 1% Professional Service Homeless HM	350.00
001-2213-6319-4040-46500-4-100	PD Non 1% Other Prof Services Title II HM	584.50
001-2213-6319-4050-00000-1-631	PD Non 1% Regis Fee SKY	140.37
001-2213-6319-4050-46500-4-100	PD Non 1% Other Prof Services Title II SKY	722.50
001-2213-6319-5020-00000-1-631	PD Non 1% Regis Fee WSH	67.03
001-2213-6319-5020-46500-4-100	PD Non 1% Other Prof Services Title II WSH	278.75
001-2213-6343-1050-00000-1-100	PD Non 1% Travel CO	720.00
001-2213-6343-1050-00010-1-100	PD Non 1% Travel HS Perkins	1,847.30
001-2213-6343-1050-12000-1-008	Sp Ed Cooperativ Non 1% PD Travel West Cen	600.00
001-2213-6343-1050-43708-4-100	PD Non 1% Travel MMD HS	17,131.50
001-2213-6343-1050-45100-4-100	PD Non 1% Travel Title I HS	687.02

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-2213-6343-1050-45200-4-100	PD Non 1% Travel Title I C Migrant HS	5,722.00
001-2213-6343-1050-46100-4-100	PD Non 1% Travel Title IV HS	8,000.00
001-2213-6343-1050-46200-4-100	PD Non 1% Travel Title III HS	2,785.96
001-2213-6343-1050-46201-4-100	PD Non 1% Travel Title III Immigrant HS	2,500.00
001-2213-6343-1050-46300-4-100	PD Non 1% Travel Homeless HS	923.20
001-2213-6343-1050-49201-4-100	PD Non 1% Travel Title VB HS	1,000.00
001-2213-6343-2000-45100-4-100	PD Non 1% Travel Title I JH	446.10
001-2213-6343-2000-46300-4-100	PD Non 1% Travel Homeless JH	461.60
001-2213-6343-2000-46500-4-100	PD Non 1% Travel Title II JH	193.54
001-2213-6343-3000-45100-4-100	PD Non 1% Travel Title I SMS	369.96
001-2213-6343-3000-46300-4-100	PD Non 1% Travel Homeless SMS	230.80
001-2213-6343-4020-00023-1-100	PD Non 1% Travel HH Mentor	12.34
001-2213-6343-4020-45100-4-100	PD Non 1% Travel Title I HH	7,946.29
001-2213-6343-4020-46300-4-100	PD Non 1% Travel Homeless HH	461.60
001-2213-6343-4020-46500-4-100	PD Non 1% Travel Title II HH	7,751.46
001-2213-6343-4030-00023-1-100	PD Non 1% Travel PKV Mentor	13.95
001-2213-6343-4030-45100-4-100	PD Non 1% Travel Title I PKV	500.00
001-2213-6343-4040-00023-1-100	PD Non 1% Travel HM Mentor	7.51
001-2213-6343-4040-45100-4-100	PD Non 1% Travel Title I HM	107.76
001-2213-6343-4040-46200-4-100	PD Non 1% Travel Title III HM	214.04
001-2213-6343-4040-46300-4-100	PD Non 1% Travel Homeless HM	230.80
001-2213-6343-4050-00023-1-100	PD Non 1% Travel SKY Mentor	13.42
001-2213-6343-4050-45100-4-100	PD Non 1% Travel Title I SKY	102.60
001-2213-6343-5020-00023-1-100	PD Non 1% Travel WSH Mentor	6.46
001-2213-6343-5020-45100-4-100	PD Non 1% Travel Title I WSH	171.27
001-2213-6371-4030-46500-4-100	PD Non 1% Dues & Memberships Title II PKV	50.00
001-2213-6398-1050-43708-3-100	PD Non 1% Other Expenses MMD HS	266.75
001-2213-6398-1050-46100-4-100	PD Non 1% Other Expenses Title IV	2,000.00
001-2213-6411-1050-43708-4-100	PD Non 1% Supplies MMD HS	1,036.17
001-2213-6411-1050-46100-4-100	PD Non 1% Supplies Title IV HS	2,000.00
001-2213-6411-2000-43708-4-100	PD Non 1% Supplies MMD JH	21.24
001-2213-6411-3000-43708-4-100	PD Non 1% Supplies MMD SMS	7.39
001-2213-6411-4020-43708-4-100	PD Non 1% Supplies MMD HH	8.31
001-2213-6411-4020-46500-4-100	PD Non 1% Supplies Title II HH	2,000.00
001-2213-6411-4030-43708-4-100	PD Non 1% Supplies MMD PKV	9.24
001-2213-6411-4040-43708-4-100	PD Non 1% Supplies MMD HM	5.54
001-2213-6411-4050-43708-4-100	PD Non 1% Supplies MMD SKY	9.24
001-2213-6411-5020-43708-4-100	PD Non 1% Supplies MMD WSH	4.62
<b>FUNCTION 2213 TOTAL</b>	<b>Instructional Staff Training Serv</b>	<b>400,946.98</b>
002-2214-6121-1050-00000-1-100	PDC Certified Sub Part Time Salaries HS	24,219.00
002-2214-6121-3000-00000-1-100	PDC Certified Sub Part Time Salaries SMS	55,027.00
002-2214-6121-4020-00000-1-100	PDC Certified Sub Part Time Salaries HH	507.00
002-2214-6121-4030-00000-1-100	PDC Certified Sub Part Time Salaries PKV	1,633.00
002-2214-6121-4040-00000-1-100	PDC Certified Sub Part Time Salaries HM	2,084.00
002-2214-6121-4050-00000-1-100	PDC Certified Sub Part Time Salaries SKY	1,802.00
002-2214-6121-5020-00000-1-100	PDC Certified Sub Part Time Salaries WASH	2,929.00
002-2214-6131-3000-00000-1-100	PDC Certified Supplemental Pay SMS	558.00
002-2214-6131-4020-00000-1-100	PDC Certified Supplemental Pay HH	377.00
002-2214-6131-5020-00000-1-100	PDC Certified Supplemental Pay WASH	5,514.00
002-2214-6231-1050-00000-1-100	PDC OASDI HS	1,502.00
002-2214-6231-3000-00000-1-100	PDC OASDI SMS	3,446.00
002-2214-6231-4020-00000-1-100	PDC OASDI HH	55.00
002-2214-6231-4030-00000-1-100	PDC OASDI PKV	101.00
002-2214-6231-4040-00000-1-100	PDC OASDI HM	129.00
002-2214-6231-4050-00000-1-100	PDC OASDI SKY	112.00
002-2214-6231-5020-00000-1-100	PDC OASDI WASH	523.00
002-2214-6232-1050-00000-1-100	PDC Medicare HS	351.00
002-2214-6232-3000-00000-1-100	PDC Medicare SMS	806.00
002-2214-6232-4020-00000-1-100	PDC Medicare HH	13.00
002-2214-6232-4030-00000-1-100	PDC Medicare PKV	24.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
002-2214-6232-4040-00000-1-100	PDC Medicare HM	30.00
002-2214-6232-4050-00000-1-100	PDC Medicare SKY	26.00
002-2214-6232-5020-00000-1-100	PDC Medicare WASH	122.00
001-2214-6312-1050-00000-1-631	PDC Instr Program Imp Serv HS Dist	9,763.87
001-2214-6312-1050-12210-3-700	PDC Instr Program Imp Serv HS Sped	339.26
001-2214-6312-2000-00000-1-631	PDC Instr Program Imp Serv JH Dist	1,543.04
001-2214-6312-2000-00753-3-100	PD Instr Program Imp Serv JH Consultants	600.00
001-2214-6312-2000-12210-3-700	PDC Instr Program Imp Serv JH Sped	263.22
001-2214-6312-3000-00000-1-631	PDC Instr Program Imp Serv SMS Dist	561.11
001-2214-6312-3000-12210-3-700	PDC Instr Program Imp Serv SMS Sped	97.33
001-2214-6312-4020-00000-1-631	PDC Instr Program Imp Serv HH Dist	631.24
001-2214-6312-4020-12210-3-700	PDC Instr Program Imp Serv HH Sped	108.10
001-2214-6312-4030-00000-1-631	PDC Instr Program Imp Serv PKV Dist	701.38
001-2214-6312-4030-12210-3-700	PDC Instr Program Imp Serv PKV Sped	121.67
001-2214-6312-4040-00000-1-631	PDC Instr Program Imp Serv HM Dist	350.69
001-2214-6312-4040-00753-3-100	PD Instr Program Imp Serv HM Consultants	1,150.00
001-2214-6312-4040-12210-3-700	PDC Instr Program Imp Serv HM Sped	65.75
001-2214-6312-4050-00000-1-631	PDC Instr Program Imp Serv SKY Dist	701.38
001-2214-6312-4050-12210-3-700	PDC Instr Program Imp Serv SKY Sped	115.12
001-2214-6312-5020-00000-1-631	PDC Instr Program Imp Serv WSH Dist	350.69
001-2214-6312-5020-12210-3-700	PDC Instr Program Imp Serv WSH Sped	56.86
001-2214-6312-7500-00000-1-100	PDC Instr Program Imp Serv PCEC Dist	210.42
001-2214-6319-1050-00000-1-631	PDC Professional Service HS Dist	6,751.44
001-2214-6319-1050-12210-3-700	PDC Professional Service Sp Ed HS	255.75
001-2214-6319-2000-00000-1-631	PDC Professional Service JH Dist	3,482.56
001-2214-6319-2000-12210-3-700	PDC Professional Service Sp Ed JH	198.43
001-2214-6319-3000-00000-1-631	PDC Professional Service SMS Dist	796.83
001-2214-6319-3000-12210-3-700	PDC Professional Service Sp Ed SMS	73.37
001-2214-6319-4020-00000-1-100	PDC Professional Service HH	1,905.00
001-2214-6319-4020-00000-1-631	PDC Professional Service HH Dist	14,396.60
001-2214-6319-4020-12210-3-700	PDC Professional Service Sp Ed HH	161.49
001-2214-6319-4030-00000-1-100	PDC Professional Service PKV	849.00
001-2214-6319-4030-00000-1-631	PDC Professional Service PKV Dist	13,733.91
001-2214-6319-4030-12210-3-700	PDC Professional Service Sp Ed PKV	91.72
001-2214-6319-4040-00000-1-631	PDC Professional Service HM Dist	7,438.31
001-2214-6319-4040-12210-3-700	PDC Professional Serv Sp Ed HM	49.56
001-2214-6319-4050-00000-1-100	PDC Registration Fees SKY	1,045.00
001-2214-6319-4050-00000-1-631	PDC Professional Service SKY Dist	13,509.37
001-2214-6319-4050-12210-3-700	PDC Professional Service Sp Ed SKY	86.78
001-2214-6319-5020-00000-1-100	PDC Registration Fees WASH	1,000.00
001-2214-6319-5020-00000-1-631	PDC Professional Service WSH Dist	6,903.03
001-2214-6319-5020-12210-3-700	PDC Professional Service Sp Ed WSH	42.86
001-2214-6343-1050-00000-1-631	PDC Travel HS Dist	32,728.68
001-2214-6343-1050-12210-3-700	PDC Travel Sp Ed HS	1,037.57
001-2214-6343-2000-00000-1-631	PDC Travel JH Dist	2,896.11
001-2214-6343-2000-12210-3-700	PDC Travel Sp Ed JH	94.14
001-2214-6343-3000-00000-1-631	PDC Travel SMS Dist	495.44
001-2214-6343-3000-12210-3-700	PDC Travel Sp Ed SMS	32.73
001-2214-6343-4020-00000-1-100	PDC Travel HH	837.00
001-2214-6343-4020-00000-1-631	PDC Travel HH Dist	954.16
001-2214-6343-4020-12210-3-700	PDC Travel Sp Ed HH	129.21
001-2214-6343-4030-00000-1-100	PDC Travel PKV	1,572.00
001-2214-6343-4030-00000-1-631	PDC Travel PKV Dist	2,080.83
001-2214-6343-4030-12210-3-700	PDC Travel Sp Ed PKV	40.92
001-2214-6343-4040-00000-1-100	PDC Travel HM	1,141.00
001-2214-6343-4040-00000-1-631	PDC Travel HM Dist	155.26
001-2214-6343-4040-12210-3-700	PDC Travel Sp Ed HM	24.57
001-2214-6343-4050-00000-1-100	PDC Travel SKY	1,195.00
001-2214-6343-4050-00000-1-631	PDC Travel SKY Dist	37.37
001-2214-6343-4050-12210-3-700	PDC Travel Sp Ed SKY	205.92



2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-2214-6343-5020-00000-1-100	PDC Travel WASH	3,115.00
001-2214-6343-5020-00000-1-631	PDC Travel WSH Dist	1,946.53
001-2214-6343-5020-12210-3-700	PDC Travel Sp Ed WSH	20.46
001-2214-6371-1050-00000-1-631	PDC Dues & Membership HS Dist	11,826.00
001-2214-6371-2000-00000-1-631	PDC Dues & Membership JH Dist	345.00
001-2214-6371-3000-00000-1-631	PDC Dues & Membership SMS Dist	120.00
001-2214-6371-4020-00000-1-631	PDC Dues & Membership HH Dist	135.00
001-2214-6371-4030-00000-1-631	PDC Dues & Membership PKV Dist	150.00
001-2214-6371-4040-00000-1-631	PDC Dues & Membership HM Dist	90.00
001-2214-6371-4050-00000-1-631	PDC Dues & Membership SKY Dist	150.00
001-2214-6371-5020-00000-1-631	PDC Dues & Membership WSH Dist	75.00
001-2214-6398-1050-00000-1-631	PDC Other Expenses HS Dist	3.58
001-2214-6398-2000-00000-1-631	PDC Other Expenses JH Dist	2.87
001-2214-6398-3000-00000-1-631	PDC Other Expenses SMS Dist	1.07
001-2214-6398-4020-00000-1-631	PDC Other Expenses HH Dist	1.19
001-2214-6398-4030-00000-1-631	PDC Other Expenses PKV Dist	1.31
001-2214-6398-4050-00000-1-631	PDC Other Expenses SKY Dist	1.31
001-2214-6398-5020-00000-1-631	PDC Other Expenses WSH Dist	0.61
001-2214-6411-1050-00000-1-631	PDC Supplies HS Dist	382.85
001-2214-6411-2000-00000-1-631	PDC Supplies JH Dist	183.51
001-2214-6411-3000-00000-1-631	PDC Supplies SMS Dist	54.69
001-2214-6411-4020-00000-1-631	PDC Supplies HH Dist	178.62
001-2214-6411-4030-00000-1-631	PDC Supplies PKV Dist	198.57
001-2214-6411-4040-00000-1-631	PDC Supplies HM Dist	118.96
001-2214-6411-4050-00000-1-631	PDC Supplies SKY Dist	193.37
001-2214-6411-5020-00000-1-100	PDC Supplies WASH	520.36
001-2214-6411-5020-00000-1-631	PDC Supplies WSH Dist	104.24
<b>FUNCTION 2214 TOTAL</b>	<b>Professional Development</b>	<b>257,970.15</b>
002-2222-6111-1050-00000-1-100	Media Service Certified Salaries FullTime HS	1,157.00
002-2222-6111-2000-00000-1-100	Media Service Certified Salaries FullTime JH	58,533.00
002-2222-6111-4020-00000-1-100	Media Service Certified Salaries FullTime HH	56,582.00
002-2222-6111-4030-00000-1-100	Media Service Certified Salaries FullTime PKV	62,641.00
002-2222-6111-4050-00000-1-100	Media Service Certified Salaries FullTime SKY	49,394.00
001-2222-6151-1050-00000-1-100	Media Services Classified Sal Full Time HS	23,483.00
002-2222-6151-3000-00000-1-100	Media Services Classified Sal Full Time MS	25,947.00
002-2222-6151-4040-00000-1-100	Media Services Classified Sal Full Time HM	17,186.00
002-2222-6151-5020-00000-1-100	Media Services Classified Sal Full Time WASH	22,460.00
002-2222-6211-1050-00000-1-100	Teacher Retirement	1,193.00
002-2222-6211-2000-00000-1-100	Teacher Retirement	9,513.00
002-2222-6211-4020-00000-1-100	Teacher Retirement	9,230.00
002-2222-6211-4030-00000-1-100	Teacher Retirement	10,108.00
002-2222-6211-4050-00000-1-100	Teacher Retirement	8,187.00
001-2222-6221-1050-00000-1-100	Non Teacher Retirement	2,217.00
001-2222-6221-3000-00000-1-100	Non Teacher Retirement	2,386.00
001-2222-6221-4040-00000-1-100	Non Teacher Retirement	1,664.00
001-2222-6221-5020-00000-1-100	Non Teacher Retirement	2,147.00
001-2222-6231-1050-00000-1-100	OASDI	1,456.00
002-2222-6231-3000-00000-1-100	OASDI	1,609.00
002-2222-6231-4040-00000-1-100	OASDI	1,066.00
002-2222-6231-5020-00000-1-100	OASDI	1,392.00
001-2222-6232-1050-00000-1-100	Medicare	341.00
002-2222-6232-1050-00000-1-100	Medicare	17.00
002-2222-6232-2000-00000-1-100	Medicare	849.00
002-2222-6232-3000-00000-1-100	Medicare	376.00
002-2222-6232-4020-00000-1-100	Medicare	820.00
002-2222-6232-4030-00000-1-100	Medicare	908.00
002-2222-6232-4040-00000-1-100	Medicare	249.00
002-2222-6232-4050-00000-1-100	Medicare	716.00
002-2222-6232-5020-00000-1-100	Medicare	326.00
001-2222-6241-1050-00000-1-100	Employee Insurance	8,863.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
002-2222-6241-1050-00000-1-100	Employee Insurance	7,090.00
002-2222-6241-2000-00000-1-100	Employee Insurance	7,090.00
002-2222-6241-3000-00000-1-100	Employee Insurance	8,863.00
002-2222-6241-4020-00000-1-100	Employee Insurance	7,090.00
002-2222-6241-4030-00000-1-100	Employee Insurance	7,090.00
002-2222-6241-4040-00000-1-100	Employee Insurance	7,090.00
002-2222-6241-4050-00000-1-100	Employee Insurance	7,090.00
002-2222-6241-5020-00000-1-100	Employee Insurance	8,863.00
001-2222-6343-4020-00000-1-100	Library Travel HH	451.00
001-2222-6343-4030-00000-1-100	Library Travel Registration PKV	610.00
001-2222-6411-1050-00000-1-100	Library Supplies HS	1,051.00
001-2222-6411-2000-00000-1-100	Library Supplies JH	1,430.00
001-2222-6411-3000-00000-1-100	Library Supplies SMS	1,312.84
001-2222-6411-4020-00000-1-100	Library Supplies HH	535.00
001-2222-6411-4030-00000-1-100	Library Supplies PKV	146.00
001-2222-6411-4050-00000-1-100	Library Supplies SKY	1,500.00
001-2222-6411-5020-00000-1-100	Library Supplies WASH	691.00
001-2222-6431-1050-00000-1-100	Library Textbooks HS	8,566.00
001-2222-6431-2000-00000-1-100	Library Textbooks JH	8,665.00
001-2222-6431-3000-00000-1-100	Library Textbooks SMS	4,598.00
001-2222-6431-4020-00000-1-100	Library Textbooks HH	2,749.00
001-2222-6431-4030-00000-1-100	Library Textbooks PKV	2,544.00
001-2222-6431-4040-00000-1-100	Library Textbooks HM	972.00
001-2222-6431-4050-00000-1-100	Library Textbooks SKY	4,000.00
001-2222-6431-5020-00000-1-100	Library Textbooks WASH	2,999.00
001-2222-6441-1050-00000-1-100	Library Books HS	2,695.00
001-2222-6441-2000-00000-1-100	Library Books JH	1,386.35
001-2222-6441-3000-00000-1-100	Library Books SMS	1,480.00
001-2222-6441-4030-00000-1-100	Library Books PKV	122.00
001-2222-6451-1050-00000-1-100	Library Resource Materials HS	167.00
001-2222-6451-2000-00000-1-100	Library Resource Materials JH	258.00
004-2222-6544-1050-00000-1-100	Library AV Technology Software	3,050.00
<b>FUNCTION 2222 TOTAL</b>	<b>School Library Services</b>	<b>495,260.19</b>
002-2223-6151-1050-00000-1-100	Audiovisual Services Classified Salaries HS	36,200.00
001-2223-6221-1050-00000-1-100	Non Teacher Retirement	2,483.00
002-2223-6231-1050-00000-1-100	OASDI	2,244.00
002-2223-6232-1050-00000-1-100	Medicare	525.00
002-2223-6241-1050-00000-1-100	Employee Insurance	19.00
001-2223-6411-1050-00000-1-100	Library Audiovisual Supplies HS	305.00
001-2223-6411-2000-00000-1-100	Library Audiovisual Supplies JH	282.00
<b>FUNCTION 2223 TOTAL</b>	<b>Audiovisual Services</b>	<b>42,058.00</b>
002-2225-6131-1050-00000-1-100	Instruction Related Tech Cert Suppl Pay HS	1,000.00
002-2225-6131-2000-00000-1-100	Instruction Related Tech Cert Suppl Pay JH	1,000.00
002-2225-6131-3000-00000-1-100	Instruction Related Tech Cert Suppl Pay MS	1,000.00
002-2225-6211-1050-00000-1-100	Teacher Retirement	145.00
002-2225-6211-2000-00000-1-100	Teacher Retirement	145.00
002-2225-6211-3000-00000-1-100	Teacher Retirement	145.00
002-2225-6232-1050-00000-1-100	Medicare	15.00
002-2225-6232-2000-00000-1-100	Medicare	15.00
002-2225-6232-3000-00000-1-100	Medicare	15.00
001-2225-6412-4020-00098-1-100	Instruction Related Tech Supplies HH	216,000.00
004-2225-6543-4020-00098-1-100	Instruction Related Technology Hardware HH	60,000.00
<b>FUNCTION 2225 TOTAL</b>	<b>Instruction-Related Technology</b>	<b>279,480.00</b>
002-2291-6151-1050-00000-1-100	Othr Support Serv Instr Classified Salary HS	33,855.00
002-2291-6151-2000-00000-1-100	Othr Support Serv Instr Classified Salary JH	22,250.00
001-2291-6221-1050-00000-1-100	Non Teacher Retirement	3,414.00
001-2291-6221-2000-00000-1-100	Non Teacher Retirement	2,133.00
002-2291-6231-1050-00000-1-100	OASDI	2,099.00
002-2291-6231-2000-00000-1-100	OASDI	1,380.00
002-2291-6232-1050-00000-1-100	Medicare	491.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
002-2291-6232-2000-00000-1-100	Medicare	323.00
002-2291-6241-1050-00000-1-100	Employee Insurance	15,953.00
002-2291-6241-2000-00000-1-100	Employee Insurance	8,863.00
<b>FUNCTION 2291 TOTAL</b>	<b>Other Support Serv - Staff</b>	<b>90,761.00</b>
001-2311-6131-1000-00000-1-100	Board of Educ Serv Classified Suppl Salary	2,850.00
001-2311-6221-1000-00000-1-100	Non Teacher Retirement	196.00
001-2311-6231-1000-00000-1-100	OASDI	177.00
001-2311-6232-1000-00000-1-100	Medicare	41.00
001-2311-6315-1000-00000-1-100	BOE Audit Services	7,835.00
001-2311-6317-1000-00000-1-100	BOE Legal Services	44,892.00
001-2311-6318-1000-00000-1-100	BOE Election Services	15,000.00
001-2311-6319-1000-00000-1-100	BOE Other Professional Service	4,680.00
001-2311-6343-1000-00000-1-100	BOE Travel	5,790.00
001-2311-6371-1000-00000-1-100	BOE Dues & Membership	14,620.00
001-2311-6411-1000-00000-1-100	BOE Supplies	14,900.00
<b>FUNCTION 2311 TOTAL</b>	<b>Board of Educ Serv Area Direction</b>	<b>110,981.00</b>
002-2321-6112-1000-00000-1-100	Office of Supt Certified Salary Full Time	150,800.00
001-2321-6151-1000-00000-1-100	Office of Supt Classified Sal Full Time	257,548.00
002-2321-6211-1000-00000-1-100	Office of Supt PSRS Retirement	22,891.00
001-2321-6221-1000-00000-1-100	Office of Supt PEERS Retirement	19,473.00
001-2321-6231-1000-00000-1-100	Office of Supt OASDI	15,968.00
001-2321-6232-1000-00000-1-100	Office of Supt Medicare	3,734.00
002-2321-6232-1000-00000-1-100	Office of Supt Medicare	2,187.00
001-2321-6241-1000-00000-1-100	Office of Supt Employee Insurance	31,914.00
002-2321-6241-1000-00000-1-100	Office of Supt Employee Insurance	7,090.00
001-2321-6261-1000-00000-1-100	Office of Supt Workers Compensation	396,235.00
001-2321-6271-1000-00000-1-100	Office of Supt Unemployment Compensation	72,675.00
001-2321-6312-1000-00006-1-100	Office of Supt Instr Ser Tiger Strong Fitness	400.00
001-2321-6314-1000-00000-1-100	Office of Supt Staff Recruitment	4,085.00
001-2321-6317-1000-00000-1-100	Office of Supt Legal Services	1,428.00
001-2321-6319-1000-00000-1-100	Office of Supt Other Professional Services	14,034.00
001-2321-6319-1000-00006-1-100	Office of Supt Prof Serv Tiger Strong Fitness	7,250.00
001-2321-6332-1000-00000-1-100	Office of Supt Repair & Maint	10,000.00
001-2321-6343-1000-00000-1-100	Office of Supt Travel	9,652.12
001-2321-6343-1000-00001-1-100	Office of Supt Travel Pyle	3,000.00
001-2321-6343-1000-00002-1-100	Office of Supt Travel Brownfield	1,500.00
001-2321-6343-1000-00003-1-100	Office of Supt Travel Scott	3,000.00
001-2321-6343-1000-00004-1-100	Office of Supt Travel Triplett	5,000.00
001-2321-6343-1000-00005-1-100	Office of Supt Travel Fraley	3,000.00
001-2321-6343-1000-00008-1-100	Office of Supt Travel Gilmore	1,500.00
001-2321-6343-1000-00071-1-141	Activity Club Travel Literacy	316.00
001-2321-6352-1000-00000-1-100	Office of Supt Liability Insurance Treas Bond	21,011.00
001-2321-6353-1000-00000-1-100	Office of Supt Fidelity Bond Premium	924.00
001-2321-6361-1000-00000-1-100	Office of Supt Postage Telephone Cable	192,245.02
001-2321-6362-1000-00000-1-100	Office of Supt Advertising	8,045.00
001-2321-6371-1000-00000-1-100	Office of Supt Dues & Membership	6,509.00
001-2321-6398-1000-00000-1-100	Office of Supt Other Expenses	-325.00
001-2321-6411-1000-00000-1-100	Office of Supt Supplies	16,551.57
001-2321-6411-1000-00006-1-100	Office of Supt Supplies Tiger Strong Fitness	16,812.00
001-2321-6411-1000-00730-1-141	Activity Club Supplies General Account CO	394,800.00
001-2321-6412-1000-00000-1-100	Office of Supt Tech Supplies	94.63
004-2321-6541-1000-00006-1-100	Office of Supt Reg Equip Tiger Strong Fitness	7,950.00
004-2321-6544-1000-00000-1-100	Office of Supt Technology Software	1,500.00
<b>FUNCTION 2321 TOTAL</b>	<b>Office of Superintendent Services</b>	<b>1,710,797.34</b>
001-2322-6411-1000-00000-1-100	Community Relations Services Supplies	48.00
<b>FUNCTION 2322 TOTAL</b>	<b>Community Relations Services</b>	<b>48.00</b>
002-2323-6112-1000-00000-1-100	Office of Supt Cert Salary FT Staff Relations	98,336.00
002-2323-6211-1000-00000-1-100	Teacher Retirement	15,028.00
002-2323-6232-1000-00000-1-100	Medicare	1,426.00
002-2323-6241-1000-00000-1-100	Employee Insurance	5,318.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
<b>FUNCTION 2323 TOTAL</b>	<b>Staff Relations &amp; Negotiations Serv</b>	<b>120,108.00</b>
002-2324-6112-1000-00000-1-100	Office of Supt Cert Salary FT State Fed Serv	32,779.00
002-2324-6211-1000-00000-1-100	Teacher Retirement	5,009.00
002-2324-6232-1000-00000-1-100	Medicare	475.00
002-2324-6241-1000-00000-1-100	Employee Insurance	1,773.00
<b>FUNCTION 2324 TOTAL</b>	<b>State &amp; Fed Relations Services</b>	<b>40,036.00</b>
002-2329-6111-1050-12210-3-700	Sp Ed Exec Serv Cert Salaries Full Time HS	92,125.00
002-2329-6111-2000-12210-3-700	Sp Ed Exec Serv Cert Salaries Full Time JH	73,008.00
002-2329-6111-2000-44100-4-700	Sp Ed Exec Serv Cert Salaries Full Time JH	6,342.00
002-2329-6111-3000-12210-3-700	Sp Ed Exec Serv Cert Salaries Full Time MS	62,114.00
002-2329-6111-4020-12210-3-700	Sp Ed Exec Serv Cert Salaries Full Time HH	78,092.00
002-2329-6111-4030-12210-3-700	Sp Ed Exec Serv Cert Salaries Full Time PKV	65,946.00
002-2329-6111-4040-12210-3-700	Sp Ed Exec Serv Cert Salaries Full Time HM	39,445.00
002-2329-6111-4050-12210-3-700	Sp Ed Exec Serv Cert Salaries Full Time SKY	74,895.00
002-2329-6111-5020-12210-3-700	Sp Ed Exec Serv Cert Salaries Full Time Wash	33,531.00
002-2329-6112-1000-12210-4-700	Office of Supt Cert Salary Full Time Sp Ed	79,180.00
001-2329-6151-1000-12210-3-700	Sp Ed Exec Admn Classified Salaries Full Time	40,560.00
002-2329-6211-1000-12210-4-700	Teacher Retirement	12,199.00
002-2329-6211-1050-12210-3-700	Teacher Retirement	14,681.00
002-2329-6211-2000-12210-3-700	Teacher Retirement	11,847.00
002-2329-6211-2000-44100-4-700	Teacher Retirement	920.00
002-2329-6211-3000-12210-3-700	Teacher Retirement	10,114.00
002-2329-6211-4020-12210-3-700	Teacher Retirement	12,441.00
002-2329-6211-4030-12210-3-700	Teacher Retirement	10,690.00
002-2329-6211-4040-12210-3-700	Teacher Retirement	6,335.00
002-2329-6211-4050-12210-3-700	Teacher Retirement	11,988.00
002-2329-6211-5020-12210-3-700	Teacher Retirement	5,385.00
001-2329-6221-1000-12210-3-700	Non Teacher Retirement	3,267.00
001-2329-6231-1000-12210-3-700	OASDI	2,515.00
001-2329-6232-1000-12210-3-700	Medicare	588.00
002-2329-6232-1000-12210-4-700	Medicare	1,148.00
002-2329-6232-1050-12210-3-700	Medicare	1,336.00
002-2329-6232-2000-12210-3-700	Medicare	1,059.00
002-2329-6232-2000-44100-4-700	Medicare	92.00
002-2329-6232-3000-12210-3-700	Medicare	901.00
002-2329-6232-4020-12210-3-700	Medicare	1,132.00
002-2329-6232-4030-12210-3-700	Medicare	956.00
002-2329-6232-4040-12210-3-700	Medicare	572.00
002-2329-6232-4050-12210-3-700	Medicare	1,086.00
002-2329-6232-5020-12210-3-700	Medicare	486.00
001-2329-6241-1000-12210-3-700	Employee Insurance	7,090.00
002-2329-6241-1000-12210-4-700	Employee Insurance	4,963.00
002-2329-6241-1050-12210-3-700	Employee Insurance	9,146.00
002-2329-6241-2000-12210-3-700	Employee Insurance	8,721.00
002-2329-6241-3000-12210-3-700	Employee Insurance	7,657.00
002-2329-6241-4020-12210-3-700	Employee Insurance	7,728.00
002-2329-6241-4030-12210-3-700	Employee Insurance	7,799.00
002-2329-6241-4040-12210-3-700	Employee Insurance	4,254.00
002-2329-6241-4050-12210-3-700	Employee Insurance	7,799.00
002-2329-6241-5020-12210-3-700	Employee Insurance	3,616.00
001-2329-6361-4050-12210-3-700	Other Executive Admin Serv Comm Sp Ed SKY	360.00
004-2329-6541-7500-00043-1-100	Excutive Admin Serv Equipment SDAC	1,700.00
<b>FUNCTION 2329 TOTAL</b>	<b>Other Exec Admini Serv</b>	<b>827,809.00</b>
002-2331-6112-1000-00000-1-100	Office of Supt Cert FT Admin Tech Serv	39,479.00
002-2331-6131-1050-00000-1-100	Admin Tech Serv Supplemental Pay HS	500.00
002-2331-6131-2000-00000-1-100	Admin Tech Serv Supplemental Pay JH	500.00
002-2331-6131-3000-00000-1-100	Admin Tech Serv Supplemental Pay MS	500.00
002-2331-6131-4020-00000-1-100	Admin Tech Serv Supplemental Pay HH	500.00
002-2331-6131-4030-00000-1-100	Admin Tech Serv Supplemental Pay PKV	500.00
002-2331-6131-4040-00000-1-100	Admin Tech Serv Supplemental Pay HM	500.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
002-2331-6131-4050-00000-1-100	Admin Tech Serv Supplemental Pay SKY	500.00
002-2331-6131-5020-00000-1-100	Admin Tech Serv Supplemental Pay Wash	500.00
002-2331-6211-1000-00000-1-100	Teacher Retirement	6,073.00
002-2331-6211-1050-00000-1-100	Teacher Retirement	73.00
002-2331-6211-2000-00000-1-100	Teacher Retirement	73.00
002-2331-6211-3000-00000-1-100	Teacher Retirement	73.00
002-2331-6211-4020-00000-1-100	Teacher Retirement	73.00
002-2331-6211-4030-00000-1-100	Teacher Retirement	73.00
002-2331-6211-4040-00000-1-100	Teacher Retirement	73.00
002-2331-6211-4050-00000-1-100	Teacher Retirement	73.00
002-2331-6211-5020-00000-1-100	Teacher Retirement	73.00
002-2331-6232-1000-00000-1-100	Medicare	572.00
002-2331-6232-1050-00000-1-100	Medicare	7.00
002-2331-6232-2000-00000-1-100	Medicare	7.00
002-2331-6232-3000-00000-1-100	Medicare	7.00
002-2331-6232-4020-00000-1-100	Medicare	7.00
002-2331-6232-4030-00000-1-100	Medicare	7.00
002-2331-6232-4040-00000-1-100	Medicare	7.00
002-2331-6232-4050-00000-1-100	Medicare	7.00
002-2331-6232-5020-00000-1-100	Medicare	7.00
002-2331-6241-1000-00000-1-100	Employee Insurance	2,411.00
001-2331-6316-1000-00098-1-100	Admin Tech Services Data Processing/Tech Serv	20,900.00
001-2331-6337-1000-00098-1-100	Admin Technology Related Repairs & Maint	638,174.00
001-2331-6343-1000-00098-1-100	Admin Tech Services Travel	2,175.00
001-2331-6361-1000-00098-1-100	Admin Tech Services Communication	65,392.60
004-2331-6543-1000-00098-1-100	Admin Tech Services Instr Tech Hardware	240,000.00
<b>FUNCTION 2331 TOTAL</b>	<b>Administrative Technology Services</b>	<b>1,019,816.60</b>
002-2411-6112-1050-00000-1-100	Office Principal Certified Salary FullTime HS	396,946.00
002-2411-6112-2000-00000-1-100	Office Principal Cert Salary Full Time JH	282,513.00
002-2411-6112-3000-00000-1-100	Office Princip Certified Salary Full Time SMS	98,479.00
002-2411-6112-4020-00000-1-100	Office Principal Certified Salary FullTime HH	106,763.00
002-2411-6112-4030-00000-1-100	Office PrincipalCertified Salary FullTime PKV	104,175.00
002-2411-6112-4040-00000-1-100	Office Principal Certified Salary FullTime HM	112,923.00
002-2411-6112-4050-00000-1-100	Office Principa Certified Salary FullTime SKY	113,196.00
002-2411-6112-5020-00000-1-100	Office Principal Cert Salary Full Time WASH	113,268.00
002-2411-6112-7500-12810-1-100	Office Principal Certified Salary FullTime EC	25,230.00
002-2411-6121-1050-01080-1-108	Office Principal Certified Salary PartTime WH	11,011.00
001-2411-6151-1050-00000-1-100	Office Principal Classified Sal Full Time HS	75,233.00
001-2411-6151-1050-01080-1-108	Office Principal Classified Sal FullTime Whit	8,846.00
001-2411-6151-2000-00000-1-100	Office Principal Classified Sal Full Time JH	23,344.00
001-2411-6151-3000-00000-1-100	Office Principal Classified Sal Full Time SMS	20,601.00
001-2411-6151-4020-00000-1-100	Office Principal Classified Sal Full Time HH	14,558.00
001-2411-6151-4030-00000-1-100	Office Principal Classified Sal Full Time PKV	10,429.00
001-2411-6151-4040-00000-1-100	Office Principal Classified Sal Full Time HM	12,168.00
001-2411-6151-4050-00000-1-100	Office Principa Classified Sal Full Time SKY	11,299.00
001-2411-6151-5020-00000-1-100	Office Principa Classified Sal Full Time WASH	10,429.00
001-2411-6161-1050-00000-1-100	Office Principal Classified Sal PartTime HS	789.00
001-2411-6161-3000-00000-1-100	Office Principal Classified Sal Part Time SMS	1,802.00
002-2411-6211-1050-00000-1-100	Office Principal PSRS Retirement HS	62,236.00
002-2411-6211-2000-00000-1-100	Office Principal PSRS Retirement JH	44,488.00
002-2411-6211-3000-00000-1-100	Office Principal PSRS Retirement SMS	15,481.00
002-2411-6211-4020-00000-1-100	Office Principal PSRS Retirement HH	16,702.00
002-2411-6211-4030-00000-1-100	Office Principal PSRS Retirement PKV	16,352.00
002-2411-6211-4040-00000-1-100	Office Principal PSRS Retirement HM	17,518.00
002-2411-6211-4050-00000-1-100	Office Principal PSRS Retirement SKY	17,648.00
002-2411-6211-5020-00000-1-100	Office Principal PSRS Retirement WASH	17,552.00
002-2411-6211-7500-12810-1-100	Teacher Retirement	3,966.00
001-2411-6221-1050-00000-1-100	Office Principal PEERS Retirement HS	6,616.00
001-2411-6221-1050-01080-1-108	Office Principal PEERS Retirement WHIT	910.00
001-2411-6221-2000-00000-1-100	Office Principal PEERS Retirement JH	2,218.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-2411-6221-3000-00000-1-100	Office Principal PEERS Retirement SMS	1,959.00
001-2411-6221-4020-00000-1-100	Office Principal PEERS Retirement HH	1,302.00
001-2411-6221-4030-00000-1-100	Office Principal PEERS Retirement PKV	958.00
001-2411-6221-4040-00000-1-100	Office Principal PEERS Retirement HM	1,138.00
001-2411-6221-4050-00000-1-100	Office Principal PEERS Retirement SKY	1,078.00
001-2411-6221-5020-00000-1-100	Office Principal PEERS Retirement WASH	958.00
001-2411-6231-1050-00000-1-100	Office Principal OASDI HS	4,713.00
001-2411-6231-1050-01080-1-108	Office Principal OASDI WHIT	548.00
001-2411-6231-2000-00000-1-100	Office Principal OASDI JH	1,447.00
001-2411-6231-3000-00000-1-100	Office Principal OASDI SMS	1,389.00
001-2411-6231-4020-00000-1-100	Office Principal OASDI HH	903.00
001-2411-6231-4030-00000-1-100	Office Principal OASDI PKV	647.00
001-2411-6231-4040-00000-1-100	Office Principal OASDI HM	754.00
001-2411-6231-4050-00000-1-100	Office Principal OASDI SKY	701.00
001-2411-6231-5020-00000-1-100	Office Principal OASDI WASH	647.00
002-2411-6231-1050-01080-1-108	Office Principal OASDI WHIT	683.00
001-2411-6232-1050-00000-1-100	Office Principal Medicare HS	1,102.00
001-2411-6232-1050-01080-1-108	Office Principal Medicare WHIT	128.00
001-2411-6232-2000-00000-1-100	Office Principal Medicare JH	338.00
001-2411-6232-3000-00000-1-100	Office Principal Medicare SMS	325.00
001-2411-6232-4020-00000-1-100	Office Principal Medicare HH	211.00
001-2411-6232-4030-00000-1-100	Office Principal Medicare PKV	151.00
001-2411-6232-4040-00000-1-100	Office Principal Medicare HM	176.00
001-2411-6232-4050-00000-1-100	Office Principal Medicare SKY	164.00
001-2411-6232-5020-00000-1-100	Office Principal Medicare WASH	151.00
002-2411-6232-1050-00000-1-100	Office Principal Medicare HS	5,756.00
002-2411-6232-1050-01080-1-108	Office Principal Medicare WHIT	160.00
002-2411-6232-2000-00000-1-100	Office Principal Medicare JH	4,096.00
002-2411-6232-3000-00000-1-100	Office Principal Medicare SMS	1,428.00
002-2411-6232-4020-00000-1-100	Office Principal Medicare HH	1,548.00
002-2411-6232-4030-00000-1-100	Office Principal Medicare PKV	1,511.00
002-2411-6232-4040-00000-1-100	Office Principal Medicare HM	1,637.00
002-2411-6232-4050-00000-1-100	Office Principal Medicare SKY	1,641.00
002-2411-6232-5020-00000-1-100	Office Principal Medicare WASH	1,642.00
002-2411-6232-7500-12810-1-100	Medicare	366.00
001-2411-6241-1050-00000-1-100	Office Principal Employee Insurance HS	21,282.00
001-2411-6241-1050-01080-1-108	Office Principal Employee Insurance WHIT	4,431.00
001-2411-6241-2000-00000-1-100	Office Principal Employee Insurance JH	9,007.00
001-2411-6241-3000-00000-1-100	Office Principal Employee Insurance SMS	7,976.00
001-2411-6241-4020-00000-1-100	Office Principal Employee Insurance HH	4,431.00
001-2411-6241-4030-00000-1-100	Office Principal Employee Insurance PKV	3,545.00
001-2411-6241-4040-00000-1-100	Office Principal Employee Insurance HM	4,431.00
001-2411-6241-4050-00000-1-100	Office Principal Employee Insurance SKY	4,431.00
001-2411-6241-5020-00000-1-100	Office Principal Employee Insurance WASH	3,545.00
002-2411-6241-1050-00000-1-100	Office Principal Employee Insurance HS	32,353.00
002-2411-6241-2000-00000-1-100	Office Principal Employee Insurance JH	24,368.00
002-2411-6241-3000-00000-1-100	Office Principal Employee Insurance SMS	8,312.00
002-2411-6241-4020-00000-1-100	Office Principal Employee Insurance HH	8,447.00
002-2411-6241-4030-00000-1-100	Office Principal Employee Insurance PKV	8,617.00
002-2411-6241-4040-00000-1-100	Office Principal Employee Insurance HM	7,916.00
002-2411-6241-4050-00000-1-100	Office Principal Employee Insurance SKY	8,535.00
002-2411-6241-5020-00000-1-100	Office Principal Employee Insurance WASH	7,804.00
002-2411-6241-7500-12810-1-100	Employee Insurance	2,127.00
001-2411-6311-1050-00028-1-100	Office Principal Purch Instr Commencement HS	2,926.00
001-2411-6319-1050-00000-1-100	Office Principal Professional Services HS	210.00
001-2411-6319-1050-00028-1-100	Office Principal Prof Serv Commencement HS	7,284.00
001-2411-6319-2000-00000-1-100	Office Principal Professional Services JH	640.00
001-2411-6319-4020-00201-1-100	Office Principal Prof Serv HH Hieronymus	299.00
001-2411-6319-4050-00201-1-100	Office Principal Regis Fee SKY McFatrigh	349.00
001-2411-6331-1050-00028-1-100	Office Principa Cleaning Serv Commencement HS	120.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-2411-6332-4020-00000-1-100	Office Principal Repair & Maint HH	252.00
001-2411-6333-1050-00028-1-100	Office Princi Building Rental Commencement HS	2,560.00
001-2411-6343-1050-00012-1-100	Office Principal Travel HS Athletic Dir	480.00
001-2411-6343-1050-00220-1-100	Office Principal Travel HS Norton	871.00
001-2411-6343-1050-00222-1-100	Office Principal Travel HS Doyle	1,471.00
001-2411-6343-1050-00223-1-100	Office Principal Travel HS Curry	971.00
001-2411-6343-1050-00224-1-100	Office Principal Travel HS Wyatte	1,471.00
001-2411-6343-2000-00214-1-100	Office Principal Travel JH Curry	1,602.00
001-2411-6343-2000-00216-1-100	Office Principal Travel JH Barton	490.00
001-2411-6343-2000-00218-1-100	Office Principal Travel JH Noland	200.00
001-2411-6343-3000-00212-1-100	Office Principal Travel SMS Eisenmenger	612.34
001-2411-6343-4020-00201-1-100	Office Principal Travel HH Hieronymus	681.00
001-2411-6343-4030-00201-1-100	Office Principal Travel PKV Jackson	600.00
001-2411-6343-4040-00201-1-100	Office Principal Travel HM Pannier	660.00
001-2411-6343-4050-00201-1-100	Office Principal Travel SKY McFatrigh	93.00
001-2411-6343-5020-00201-1-100	Office Principal Travel WASH Volk	250.00
001-2411-6361-1050-00000-1-100	Office Principal Postage Cable HS	10,310.00
001-2411-6361-1050-01080-1-108	Office Principal Postage Telephone Cable WHIT	460.00
001-2411-6361-2000-00000-1-100	Office Principal Postage Cable JH	6,280.00
001-2411-6361-3000-00000-1-100	Office Principal Postage Cable SMS	3,680.00
001-2411-6361-4020-00000-1-100	Office Principal Postage Cable HH	1,421.00
001-2411-6361-4030-00000-1-100	Office Principal Postage Cable PKV	1,340.00
001-2411-6361-4040-00000-1-100	Office Principal Postage Cable HM	776.00
001-2411-6361-4050-00000-1-100	Office Principal Postage Cable SKY	680.00
001-2411-6361-5020-00000-1-100	Office Principal Postage Cable WASH	1,100.00
001-2411-6371-1050-00000-1-100	Office Principal Dues & Membership HS	2,305.00
001-2411-6371-2000-00000-1-100	Office Principal Dues & Membership JH	2,255.00
001-2411-6371-3000-00000-1-100	Office Principal Dues & Membership SMS	520.00
001-2411-6371-4020-00000-1-100	Office Principal Dues & Membership HH	968.00
001-2411-6371-4030-00000-1-100	Office Principal Dues & Membership PKV	759.00
001-2411-6371-4040-00000-1-100	Office Principal Dues & Membership HM	753.00
001-2411-6371-4050-00000-1-100	Office Principal Dues & Membership SKY	770.00
001-2411-6371-5020-00000-1-100	Office Principal Dues & Membership WSH	750.00
001-2411-6411-1050-00000-1-100	Office Principal Supplies HS	1,055.00
001-2411-6411-1050-00028-1-100	Office Principal Supplies Commencement HS	6,675.00
001-2411-6411-2000-00000-1-100	Office Principal Supplies JH	990.00
<b>FUNCTION 2411 TOTAL</b>	<b>Office of the Principal Services</b>	<b>2,058,542.34</b>
002-2521-6121-1000-00000-1-100	Fiscal Service Certified Sub Part Time Salari	5,500.00
001-2521-6151-1000-00000-1-100	Fiscal Service Classified Salaries Full Time	51,335.00
001-2521-6221-1000-00000-1-100	Fiscal Service PEERS Retirement	4,007.00
001-2521-6231-1000-00000-1-100	Fiscal Service OASDI	3,183.00
002-2521-6231-1000-00000-1-100	Fiscal Service OASDI	341.00
001-2521-6232-1000-00000-1-100	Fiscal Service Medicare	744.00
002-2521-6232-1000-00000-1-100	Fiscal Service Medicare	80.00
001-2521-6241-1000-00000-1-100	Fiscal Service Employee Insurance	7,090.00
001-2521-6316-1000-00000-1-100	Fiscal Service Data Processing/Tech Services	75,500.00
001-2521-6319-1000-00000-1-100	Fiscal Service Professional Dev Regis Fees	35.00
001-2521-6343-1000-00000-1-100	Fiscal Service Travel	410.00
001-2521-6371-1000-00000-1-100	Fiscal Service Dues & Membership	755.00
001-2521-6411-1000-00000-1-100	Fiscal Service Supplies	1,874.00
004-2521-6544-1000-00000-1-100	Fiscal Service Technology Software	15,700.00
<b>FUNCTION 2521 TOTAL</b>	<b>Fiscal Service Area Direction</b>	<b>166,554.00</b>
001-2523-6319-1000-00000-1-100	Receiving & Disbursing Funds Professional Ser	4,600.00
<b>FUNCTION 2523 TOTAL</b>	<b>Receiving and Disbursing Funds Serv</b>	<b>4,600.00</b>
001-2525-6319-1000-00000-1-100	Financial Accounting Serv Prof Service	460.00
<b>FUNCTION 2525 TOTAL</b>	<b>Financial Accounting Serv</b>	<b>460.00</b>
001-2529-6319-7500-00043-4-100	Other Fiscal Serv Professional Serv PCEC SDAC	8,000.00
001-2529-6398-1000-00000-1-100	Other Fiscal Serv Other Prior Year Expenses	500.00
<b>FUNCTION 2529 TOTAL</b>	<b>Other Fiscal Servcies</b>	<b>8,500.00</b>
002-2541-6112-1000-00000-1-100	Office of Supt Cert Salary FT Operatio Maint	33,934.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-2541-6151-1000-00000-1-100	Operation Maint Classified Salaries Full Time	66,474.00
002-2541-6211-1000-00000-1-100	Teacher Retirement	5,228.00
001-2541-6221-1000-00000-1-100	Operation Maint PEERS Retirement	5,045.00
001-2541-6231-1000-00000-1-100	Operation Maint OASDI	4,121.00
001-2541-6232-1000-00000-1-100	Operation Maint Medicare	964.00
002-2541-6232-1000-00000-1-100	Medicare	492.00
001-2541-6241-1000-00000-1-100	Operation Maint Employee Insurance	7,090.00
002-2541-6241-1000-00000-1-100	Employee Insurance	2,127.00
001-2541-6319-0900-00000-1-100	Operation & Maint Professional Service	325.00
001-2541-6343-0900-00000-1-100	Operation & Maint Travel	3,175.00
<b>FUNCTION 2541 TOTAL</b>	<b>Operation &amp; Maint Serv Area Dir</b>	<b>128,975.00</b>
001-2542-6151-1000-00000-1-100	Care & Upkp Blg Classified Sal Full Time CO	375,240.00
001-2542-6151-1050-00000-1-100	Care & Upkp Blg Classified Sal Full Time HS	276,080.00
001-2542-6151-2000-00000-1-100	Care & Upkp Blg Classified Sal Full Time JH	294,620.00
001-2542-6151-2000-00045-1-045	Care & Upkp Blg Classified Sal Full Time FS	30,560.00
001-2542-6151-3000-00000-1-100	Care & Upkp Blg Classified Sal Full Time SMS	154,560.00
001-2542-6151-4020-00000-1-100	Care & Upkp Blg Classified Sal Full Time HH	68,720.00
001-2542-6151-4030-00000-1-100	Care & Upkp Blg Classified Sal Full Time PKV	84,840.00
001-2542-6151-4040-00000-1-100	Care & Upkp Blg Classified Sal Full Time HM	77,540.00
001-2542-6151-4050-00000-1-100	Care & Upkp Blg Classified Sal Full Time SKY	98,520.00
001-2542-6151-5020-00000-1-100	Care & Upkp Blg Classified Sal Full Time WASH	61,120.00
001-2542-6151-7500-12810-3-100	Care & Upkp Blg Classified Sal Full Time ECSE	7,640.00
001-2542-6161-1000-00000-1-100	Care & Upkp Blg Classified Sal Full Time CO	5,572.00
001-2542-6161-1050-00000-1-100	Care & Upkp Blg Classified Sal Part Time HS	2,253.00
001-2542-6161-1050-01080-1-108	Care & Upkp Blg Classified Sal Part Time WHIT	16,856.00
001-2542-6161-3000-00000-1-100	Care & Upkp Blg Classified Sal Part Time SMS	1,633.00
001-2542-6161-4020-00000-1-100	Care & Upkp Blg Classified Sal Part Time HH	113.00
001-2542-6161-4030-00000-1-100	Care & Upkp Blg Classified Sal Part Time PKV	338.00
001-2542-6161-4040-00000-1-100	Care & Upkp Blg Classified Sal Part Time HM	789.00
001-2542-6161-4050-00000-1-100	Care & Upkp Blg Classified Sal Part Time SKY	225.00
001-2542-6161-5020-00000-1-100	Care & Upkp Blg Classified Sal Part Time WASH	6,007.00
001-2542-6171-1000-00000-1-100	Care & Upkp Blg Classified Unused Leave/Sever	1,934.00
001-2542-6211-1000-00000-1-100	Care & Upkp Blg Retirement	254.00
001-2542-6221-1000-00000-1-100	Care & Upkp Blg PEERS Retirement	30,854.00
001-2542-6221-1050-00000-1-100	Care & Upkp Blg PEERS Retirement HS	22,820.00
001-2542-6221-2000-00000-1-100	Care & Upkp Blg PEERS Retirement JH	24,334.00
001-2542-6221-2000-00045-1-045	Non Teacher Retirement	2,581.00
001-2542-6221-3000-00000-1-100	Care & Upkp Blg PEERS Retirement SMS	12,907.00
001-2542-6221-4020-00000-1-100	Care & Upkp Blg PEERS Retirement HH	5,684.00
001-2542-6221-4030-00000-1-100	Care & Upkp Blg PEERS Retirement PKV	7,275.00
001-2542-6221-4040-00000-1-100	Care & Upkp Blg PEERS Retirement HM	6,532.00
001-2542-6221-4050-00000-1-100	Care & Upkp Blg PEERS Retirement SKY	8,214.00
001-2542-6221-5020-00000-1-100	Care & Upkp Blg PEERS Retirement WASH	5,163.00
001-2542-6221-7500-12810-3-100	Non Teacher Retirement	645.00
001-2542-6231-1000-00000-1-100	Care & Upkp Blg OASDI	23,622.00
001-2542-6231-1050-00000-1-100	Care & Upkp Blg OASDI HS	17,257.00
001-2542-6231-1050-01080-1-108	Care & Upkp Blg OASDI WHIT	1,045.00
001-2542-6231-2000-00000-1-100	Care & Upkp Blg OASDI JH	18,266.00
001-2542-6231-2000-00045-1-045	OASDI	1,895.00
001-2542-6231-3000-00000-1-100	Care & Upkp Blg OASDI SMS	9,684.00
001-2542-6231-4020-00000-1-100	Care & Upkp Blg OASDI HH	4,268.00
001-2542-6231-4030-00000-1-100	Care & Upkp Blg OASDI PKV	5,281.00
001-2542-6231-4040-00000-1-100	Care & Upkp Blg OASDI HM	4,856.00
001-2542-6231-4050-00000-1-100	Care & Upkp Blg OASDI SKY	6,122.00
001-2542-6231-5020-00000-1-100	Care & Upkp Blg OASDI WASH	4,162.00
001-2542-6231-7500-12810-3-100	OASDI	474.00
001-2542-6232-1000-00000-1-100	Care & Upkp Blg Medicare	5,550.00
001-2542-6232-1050-00000-1-100	Care & Upkp Blg Medicare HS	4,036.00
001-2542-6232-1050-01080-1-108	Care & Upkp Blg Medicare WHIT	244.00
001-2542-6232-2000-00000-1-100	Care & Upkp Blg Medicare JH	4,272.00



2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-2542-6232-2000-00045-1-045	Medicare	443.00
001-2542-6232-3000-00000-1-100	Care & Upkp Blg Medicare SMS	2,265.00
001-2542-6232-4020-00000-1-100	Care & Upkp Blg Medicare HH	998.00
001-2542-6232-4030-00000-1-100	Care & Upkp Blg Medicare PKV	1,235.00
001-2542-6232-4040-00000-1-100	Care & Upkp Blg Medicare HM	1,136.00
001-2542-6232-4050-00000-1-100	Care & Upkp Blg Medicare SKY	1,432.00
001-2542-6232-5020-00000-1-100	Care & Upkp Blg Medicare WASH	973.00
001-2542-6232-7500-12810-3-100	Medicare	111.00
001-2542-6241-1000-00000-1-100	Caare & Upkp Blg Employee Insurance	70,895.00
001-2542-6241-1050-00000-1-100	Care & Upkp Blg Employee Insurance HS	56,741.00
001-2542-6241-2000-00000-1-100	Care & Upkp Blg Employee Insurance JH	60,267.00
001-2542-6241-2000-00045-1-045	Employee Insurance	7,090.00
001-2542-6241-3000-00000-1-100	Care & Upkp Blg Employee Insurance SMS	33,678.00
001-2542-6241-4020-00000-1-100	Care & Upkp Blg Employee Insurance HH	14,174.00
001-2542-6241-4030-00000-1-100	Care & Upkp Blg Employee Insurance PKV	21,271.00
001-2542-6241-4040-00000-1-100	Care & Upkp Blg Employee Insurance HM	17,726.00
001-2542-6241-4050-00000-1-100	Care & Upkp Blg Employee Insurance SKY	21,266.00
001-2542-6241-5020-00000-1-100	Care & Upkp Blg Employee Insurance WASH	14,180.00
001-2542-6241-7500-12810-3-100	Employee Insurance	1,773.00
001-2542-6331-1000-00000-1-100	Care & Upkp Building Serv Cleaning Service	1,000.00
001-2542-6332-0900-00000-1-100	Care & Upkp Blg Repair & Maint	1,000.00
001-2542-6332-0900-00990-1-100	Care & Upkp Blg Repair & Maint Pool	1,460.00
001-2542-6335-1000-00000-1-100	Care & Upkp Building Water Sewer	115,000.00
001-2542-6339-0900-00000-1-100	Care & Upkp Blg Other Property Services	160,688.00
001-2542-6351-1000-00000-1-100	Care & Upkp Building Property Insurance	298,891.00
001-2542-6361-0900-00000-1-100	Care & Upkp Building Serv Communication	1,920.00
001-2542-6411-0900-00000-1-100	Care & Upkp Blg Supplies Maintenance	337,777.43
001-2542-6411-0900-00105-1-100	Care & Upkp Blg Stadium Construction Supplies	1,500.00
001-2542-6411-0900-00990-1-100	Care & Upkp Blg Supplies Pool	12,000.00
001-2542-6411-1050-00868-1-100	Care & Upkp Bld Infill Construction Supply HS	10,300.00
001-2542-6411-7500-12810-1-100	ECSE Care & Upkeep Custodial Supplies	150.00
001-2542-6412-0900-00000-1-100	Care & Upkp Blg Tech Supplies Maintenance	3,842.33
001-2542-6481-1000-00000-1-100	Care & Upkp Building Electric	909,015.00
001-2542-6482-1000-00000-1-100	Care & Upkp Building Natural Gas	125,551.64
004-2542-6521-0900-00000-1-100	Care & Upkp Building Improvement Maint	34,606.00
004-2542-6521-1000-00000-1-100	Care & Upkp Blg Imp to Bldg Roofs	250,000.00
004-2542-6531-1000-00000-1-100	Parking Lot and Brick Repair Projects	305,000.00
004-2542-6541-0900-00990-1-100	Care & Upkp Blg Equipment Pool	11,000.00
<b>FUNCTION 2542 TOTAL</b>	<b>Care and Upkeep of Building Serv</b>	<b>4,711,812.40</b>
001-2543-6332-1000-00000-1-100	Care & Upkp Grounds Repair & Maint	60,000.00
001-2543-6332-1050-00000-1-100	Care & Upkp Grounds Repair & Maint HS	400.00
001-2543-6332-2000-00000-1-100	Care & Upkp Grounds Repair & Maint JH	500.00
001-2543-6336-1000-00000-1-100	Care & Upkp Grounds Trash Removal	18,000.00
001-2543-6411-0900-00000-1-100	Care & Upkp Grounds Supplies Athletic Fields	4,000.00
001-2543-6411-0900-00991-1-100	Care & Upkp Grounds Supplies MAINT	24,589.24
001-2543-6412-0900-00000-1-100	Care & Upkp Grounds TechSupply AthleticFields	649.00
004-2543-6531-1000-00000-1-100	Care & Upkp Groun Improvement Other Than Bldg	43,725.65
<b>FUNCTION 2543 TOTAL</b>	<b>Care and Upkeep of Grounds Services</b>	<b>151,863.89</b>
001-2544-6332-0900-00000-1-100	Care & Upkp Equipment Repair & Maint	26,831.00
001-2544-6332-1050-00000-1-100	Care & Upkp Equipment Repair & Maint HS	472.53
001-2544-6334-0900-00000-1-100	Care & Upkp Equipment Services Rentals	25,000.00
001-2544-6411-0900-00000-1-100	Care & Upkp Equipment Supplies	172,088.00
004-2544-6541-0900-00000-1-100	Care and Upkp of Equipment Maint	40,431.14
<b>FUNCTION 2544 TOTAL</b>	<b>Care and Upkeep of Equipment Serv</b>	<b>264,822.67</b>
001-2545-6332-0900-00000-1-100	Vehicle Service Repair & Maint	24,050.00
001-2545-6334-1000-00000-1-100	Vehicle Service Rentals- Equipment	1,643.00
001-2545-6351-1000-00000-1-100	Vehicle Service Property Insurance	20,488.00
001-2545-6411-0900-00000-1-100	Vehicle Service Supplies	6,000.00
001-2545-6486-0900-00000-1-100	Vehicle Service Gasoline/Diesel	24,000.00
004-2545-6551-1000-00000-1-100	Vehicle Service Vehicle Except School Buses	25,000.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
<b>FUNCTION 2545 TOTAL</b>	<b>Vehicle Servicing &amp; Maint Services</b>	<b>101,181.00</b>
002-2546-6112-1000-00000-1-100	Office of Supt Cert Salary FT Security Serv	38,318.00
001-2546-6151-1000-00000-1-100	Security Serv Classified Salaries Full Time	305,896.00
001-2546-6161-2000-00000-1-100	Security Services Classified Salaries PT JH	3,675.00
001-2546-6161-3000-00000-1-100	Security Services Classified Salaries PT MS	3,675.00
002-2546-6211-1000-00000-1-100	Teacher Retirement	5,894.00
001-2546-6221-1000-00000-1-100	Non Teacher Retirement	25,108.00
001-2546-6231-1000-00000-1-100	OASDI	18,966.00
001-2546-6231-2000-00000-1-100	OASDI	228.00
001-2546-6231-3000-00000-1-100	OASDI	228.00
001-2546-6232-1000-00000-1-100	Medicare	4,435.00
001-2546-6232-2000-00000-1-100	Medicare	53.00
001-2546-6232-3000-00000-1-100	Medicare	53.00
002-2546-6232-1000-00000-1-100	Medicare	556.00
001-2546-6241-1000-00000-1-100	Employee Insurance	60,286.00
002-2546-6241-1000-00000-1-100	Employee Insurance	2,340.00
001-2546-6313-1000-00018-1-100	Security Services Pupil Services Non Payroll	53,111.32
001-2546-6319-1000-00018-1-100	Security Services Other Professional Serv	125.00
001-2546-6343-1000-00018-1-100	Security Services Travel	750.00
001-2546-6352-1000-00018-1-100	Security Services Liability Insurance	4,310.00
001-2546-6361-1000-00018-1-100	Security Service Communications	1,500.00
001-2546-6371-1000-00018-1-100	Security Services Dues & Membership	1,000.00
001-2546-6411-1000-00018-1-100	Security Services Supplies	20,000.00
001-2546-6411-1000-46100-4-100	Security Services Supplies Title IVA	6,875.00
004-2546-6541-1000-00018-1-100	Security Services Equipment	50,000.00
<b>FUNCTION 2546 TOTAL</b>	<b>Security Services</b>	<b>607,382.32</b>
001-2549-6371-0900-00000-1-100	Operation & Maint Plant Serv Dues & Membershi	500.00
<b>FUNCTION 2549 TOTAL</b>	<b>Other Operation &amp; Maint Plant Serv</b>	<b>500.00</b>
002-2551-6112-1000-00000-1-100	Office of Supt Cert Salary FT District Trans	38,318.00
002-2551-6211-1000-00000-1-100	Teacher Retirement	5,894.00
002-2551-6232-1000-00000-1-100	Medicare	556.00
002-2551-6241-1000-00000-1-100	Employee Insurance	2,340.00
001-2551-6341-1000-00000-1-100	Contracted Trans Pupil To From School	1,199,244.00
001-2551-6341-1000-45100-4-100	Contracted Trans Pupil To From School	60,000.00
001-2551-6342-1000-00000-1-100	Contracted Trans Pupil Trans NR Activity Trip	89,125.00
001-2551-6342-1050-00000-1-100	Contracted Trans Pupil Trans Activity Trip HS	13,124.00
001-2551-6342-1050-00015-1-100	HS Pupil Transportation Non Route Link Crew	1,100.00
001-2551-6342-1050-00019-1-100	Contracted Trans Pupil Trans NR HS JROTC	24,028.00
001-2551-6342-1050-00032-1-100	PLTW Pupil Transportation Non Route HS	10,375.00
001-2551-6342-1050-00708-1-100	HS Pupil TransportationNonRoute SocialStudies	244.00
001-2551-6342-2000-00000-1-100	Contracted TransPupil Trans Activity Trips JH	2,550.00
001-2551-6342-3000-00000-1-100	Contracted TransPupil Trans ActivityTrips SMS	522.00
001-2551-6342-4020-00000-1-100	Contracted Trans Pupil Activity Trip ELEM	10,000.00
001-2551-6486-1000-00000-1-100	Contracted Trans Pupil Trans Bus Gasoline/Die	150,000.00
001-2551-6486-1000-45100-4-100	Contracted Trans Gasoline/Diesel Title I Fed	6,000.00
<b>FUNCTION 2551 TOTAL</b>	<b>Contracted Trans Serv for Students</b>	<b>1,613,420.00</b>
001-2552-6151-1000-46300-4-100	District Trans Class Sal Full Time Homeless	8,302.00
001-2552-6151-4020-45100-4-100	Other Att & Soc Class Sal FT Title I HH	1,919.00
001-2552-6151-4030-45100-4-100	Other Att & Soc Class Sal FT Title I PKV	2,162.00
001-2552-6151-4040-45100-4-100	Other Att & Soc Class Sal FT Title I HM	1,167.00
001-2552-6151-4050-45100-4-100	Other Att & Soc Class Sal FT Title I SKY	2,044.00
001-2552-6151-5020-45100-4-100	Other Att & Soc Class Sal FT Title I WASH	1,010.00
001-2552-6161-1000-00000-1-100	District Transportation Class Sal Part Time	4,255.00
001-2552-6221-1000-46300-4-100	District Transportation PEERS Retirement Home	812.00
001-2552-6221-4020-45100-4-100	Non Teacher Retirement	188.00
001-2552-6221-4030-45100-4-100	Non Teacher Retirement	211.00
001-2552-6221-4040-45100-4-100	Non Teacher Retirement	114.00
001-2552-6221-4050-45100-4-100	Non Teacher Retirement	200.00
001-2552-6221-5020-45100-4-100	Non Teacher Retirement	99.00
001-2552-6231-1000-00000-1-100	District Transportation OASDI	264.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-2552-6231-1000-46300-4-100	District Transportation OASDI Homeless	515.00
001-2552-6231-4020-45100-4-100	OASDI	119.00
001-2552-6231-4030-45100-4-100	OASDI	134.00
001-2552-6231-4040-45100-4-100	OASDI	72.00
001-2552-6231-4050-45100-4-100	OASDI	127.00
001-2552-6231-5020-45100-4-100	OASDI	63.00
001-2552-6232-1000-00000-1-100	District Transportation Medicare	62.00
001-2552-6232-1000-46300-4-100	District Transportation Medicare Homeless	120.00
001-2552-6232-4020-45100-4-100	Medicare	28.00
001-2552-6232-4030-45100-4-100	Medicare	31.00
001-2552-6232-4040-45100-4-100	Medicare	17.00
001-2552-6232-4050-45100-4-100	Medicare	30.00
001-2552-6232-5020-45100-4-100	Medicare	15.00
001-2552-6241-1000-46300-4-100	District Transportation Employee Insurance Ho	3,545.00
001-2552-6241-4020-45100-4-100	Employee Insurance	820.00
001-2552-6241-4030-45100-4-100	Employee Insurance	923.00
001-2552-6241-4040-45100-4-100	Employee Insurance	498.00
001-2552-6241-4050-45100-4-100	Employee Insurance	873.00
001-2552-6241-5020-45100-4-100	Employee Insurance	431.00
001-2552-6319-1000-00000-1-100	District Transportation Professional Service	1,416.00
001-2552-6319-7500-44201-4-700	Dist Operated Trans Professional Serv ECSE	132.00
001-2552-6332-1000-00000-1-100	District Operated Trans Service Repair & Maint	1,868.49
001-2552-6411-1000-00000-1-100	District Transportation Supplies	1,141.51
<b>FUNCTION 2552 TOTAL</b>	<b>Dist Operated NonDisabled Trans Ser</b>	<b>35,728.00</b>
001-2553-6341-1000-12210-3-700	Contract Trans Disabilities Pupil To From Sch	206,967.21
001-2553-6342-1000-12210-3-700	Contracted Trans Disabilities Non Route Sp Ed	195.00
001-2553-6486-1000-12210-3-700	Contracted Trans Disabilities Gas/Diesel SpEd	11,000.00
<b>FUNCTION 2553 TOTAL</b>	<b>Contracted Trans Ser Stud wDisab</b>	<b>218,162.21</b>
001-2554-6161-1000-12210-3-700	Sp Ed Transportation Classified Sal Part Time	10,912.00
001-2554-6231-1000-12210-3-700	OASDI	677.00
001-2554-6232-1000-12210-3-700	Medicare	158.00
001-2554-6319-1000-12210-3-700	Sp Ed Transportation Other Professional Serv	25.00
001-2554-6332-1000-12210-3-700	Sp Ed Trans Dist Operated K-12 Repair & Maint	27.35
001-2554-6341-1000-12210-3-700	Sp Ed Transportation Dist Operated K-12	52,839.65
<b>FUNCTION 2554 TOTAL</b>	<b>Dist Oper Trans IDEA</b>	<b>64,639.00</b>
001-2557-6343-1000-12210-3-700	ESEA/IDEA Pupil To From School PPS	198.04
<b>FUNCTION 2557 TOTAL</b>	<b>ESEA/IDEA Transportation Cost</b>	<b>198.04</b>
004-2558-6551-0700-12210-3-100	Sp Ed Vehicles Other Than Buses	14,200.00
004-2558-6551-7500-00043-1-100	ECSE Vehicles Other Than Buses	14,200.00
<b>FUNCTION 2558 TOTAL</b>	<b>Vehicles Other Than Buses</b>	<b>28,400.00</b>
001-2559-6151-7500-12810-3-100	ECSE Transportation Classified Sal Full Time	13,181.00
001-2559-6161-7500-12810-3-100	ECSE Transportation Classified Sal Part Time	5,649.00
001-2559-6221-7500-12810-3-100	ECSE Transportation PEERS Retirement	1,389.00
001-2559-6231-7500-12810-3-100	ECSE Transportation OASDI	1,167.00
001-2559-6232-7500-12810-3-100	ECSE Transportation Medicare	273.00
001-2559-6241-7500-12810-3-100	Employee Insurance	7,090.00
001-2559-6319-7500-12810-1-100	ECSE Transportation Other Professional Serv	139.00
001-2559-6332-7500-12810-1-100	ECSE Transportaiton Repair & Maint	27.35
001-2559-6341-7500-44201-4-700	ECSE Transportation Pupil To From School	82,357.00
001-2559-6342-7500-12810-1-100	ECSE Pupil Transportation Non Route	2,806.75
001-2559-6342-7500-44201-4-700	ECSE Pupil Transportation Non Route	7,527.25
001-2559-6411-7500-12810-1-100	ECSE Transportation Supplies	9,271.65
001-2559-6486-7500-12810-1-100	ECSE Transportation Gasoline/Diesel	12,000.00
<b>FUNCTION 2559 TOTAL</b>	<b>Early Child SpEd Transportation Serv</b>	<b>142,878.00</b>
001-2561-6151-1000-00045-1-045	Food Service Classified Salaries Full Time HS	51,620.00
001-2561-6151-1000-00046-1-045	Food Service Classified Salaries Full Time HS	51,620.00
001-2561-6221-1000-00045-1-045	Food Service PEERS Retirement	4,339.00
001-2561-6221-1000-00046-1-045	Food Service PEERS Retirement	4,339.00
001-2561-6231-1000-00045-1-045	OASDI	3,200.00
001-2561-6231-1000-00046-1-045	OASDI	3,200.00
001-2561-6232-1000-00045-1-045	Medicare	749.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-2561-6232-1000-00046-1-045	Medicare	749.00
001-2561-6241-1000-00045-1-045	Employee Insurance	11,666.00
001-2561-6241-1000-00046-1-045	Employee Insurance	11,666.00
001-2561-6332-1000-00045-1-045	Food Service Repair & Maint	7,885.00
001-2561-6336-1000-00045-1-045	Food Service Trash Removal	4,050.00
001-2561-6343-1000-00045-1-045	Food Service Travel	2,000.00
<b>FUNCTION 2561 TOTAL</b>	<b>Food Service Service Area Direction</b>	<b>157,083.00</b>
001-2562-6151-1050-00045-1-045	Food Prep Classified Salaries Full Time HS	53,431.00
001-2562-6151-1050-00046-1-045	Food Prep Classified Salaries Full Time HS	53,431.00
001-2562-6151-2000-00045-1-045	Food Prep Classified Salaries Full Time JH	51,303.00
001-2562-6151-2000-00046-1-045	Food Prep Classified Salaries Full Time JH	51,303.00
001-2562-6151-3000-00045-1-045	Food Prep Classified Salaries FullTime SMS	29,456.00
001-2562-6151-3000-00046-1-045	Food Prep Classified Salaries FullTime SMS	13,703.00
001-2562-6151-4020-00045-1-045	Food Prep Classified Salaries Full Time HH	21,105.00
001-2562-6151-4020-00046-1-045	Food Prep Classified Salaries Full Time HH	21,105.00
001-2562-6151-4030-00045-1-045	Food Prep Classified Salaries FullTime PKV	24,663.00
001-2562-6151-4030-00046-1-045	Food Prep Classified Salaries FullTime PKV	24,663.00
001-2562-6151-4040-00045-1-045	Food Prep Classified Salaries Full Time HM	21,829.00
001-2562-6151-4040-00046-1-045	Food Prep Classified Salaries Full Time HM	21,829.00
001-2562-6151-4050-00045-1-045	Food Prep Classified Salaries FullTime SKY	22,457.00
001-2562-6151-4050-00046-1-045	Food Prep Classified Salaries FullTime SKY	22,457.00
001-2562-6151-5020-00045-1-045	Food Prep Classified Sal Full Time WASH	26,360.00
001-2562-6151-5020-00046-1-045	Food Prep Classified Sal Full Time WASH	26,360.00
001-2562-6161-1050-00045-1-045	Food Prep Classified Salary Part Time HS	7,944.00
001-2562-6161-1050-00046-1-045	Food Prep Classified Salary Part Time HS	7,944.00
001-2562-6161-2000-00045-1-045	Food Prep Classified Salary Part Time JH	5,153.00
001-2562-6161-2000-00046-1-045	Food Prep Classified Salary Part Time JH	5,153.00
001-2562-6161-3000-00045-1-045	Food Prep Classified Salary Part Time SMS	20,551.00
001-2562-6161-3000-00046-1-045	Food Prep Classified Salary Part Time SMS	20,551.00
001-2562-6161-4020-00045-1-045	Food Prep Classified Salary Part Time HH	9,825.00
001-2562-6161-4020-00046-1-045	Food Prep Classified Salary Part Time HH	9,825.00
001-2562-6161-4030-00045-1-045	Food Prep Classified Salary Part Time PKV	5,969.00
001-2562-6161-4030-00046-1-045	Food Prep Classified Salary Part Time PKV	5,969.00
001-2562-6161-4040-00045-1-045	Food Prep Classified Salary Part Time HM	6,308.00
001-2562-6161-4040-00046-1-045	Food Prep Classified Salary Part Time HM	6,308.00
001-2562-6161-4050-00045-1-045	Food Prep Classified Salary Part Time SKY	9,281.00
001-2562-6161-4050-00046-1-045	Food Prep Classified Salary Part Time SKY	9,281.00
001-2562-6171-1000-00000-1-100	Food Prep Classified Unused Leave/Severanc	986.00
001-2562-6221-1050-00045-1-045	Food Prep PEERS Retirement HS Lunch	6,091.00
001-2562-6221-1050-00046-1-045	Food Prep PEERS Retirement HS Brkft	6,091.00
001-2562-6221-2000-00045-1-045	Food Prep PEERS Retirement JH Lunch	6,177.00
001-2562-6221-2000-00046-1-045	Food Prep PEERS Retirement JH Brkft	6,177.00
001-2562-6221-3000-00045-1-045	Food Prep PEERS Retirement SMS Lunch	3,869.00
001-2562-6221-3000-00046-1-045	Food Prep PEERS Retirement SMS Brkft	2,182.00
001-2562-6221-4020-00045-1-045	Food Prep PEERS Retirement HH Lunch	2,654.00
001-2562-6221-4020-00046-1-045	Food Prep PEERS Retirement HH Brkft	2,654.00
001-2562-6221-4030-00045-1-045	Food Prep PEERS Retirement PKV Lunch	2,601.00
001-2562-6221-4030-00046-1-045	Food Prep PEERS Retirement PKV Brkft	2,601.00
001-2562-6221-4040-00045-1-045	Food Prep PEERS Retirement HM Lunch	2,668.00
001-2562-6221-4040-00046-1-045	Food Prep PEERS Retirement HM Brkft	2,668.00
001-2562-6221-4050-00045-1-045	Food Prep PEERS Retirement SKY Lunch	2,376.00
001-2562-6221-4050-00046-1-045	Food Prep PEERS Retirement SKY Brkft	2,376.00
001-2562-6221-5020-00045-1-045	Food Prep PEERS Retirement WASH Lunch	2,718.00
001-2562-6221-5020-00046-1-045	Food Prep PEERS Retirement WASH Brkft	2,718.00
001-2562-6231-1000-00000-1-100	Food Prep OASDI	61.00
001-2562-6231-1050-00045-1-045	Food Prep OASDI HS Lunch	3,805.00
001-2562-6231-1050-00046-1-045	Food Prep OASDI HS Brkft	3,805.00
001-2562-6231-2000-00045-1-045	Food Prep OASDI JH Lunch	3,500.00
001-2562-6231-2000-00046-1-045	Food Prep OASDI JH Brkft	3,500.00
001-2562-6231-3000-00045-1-045	Food Prep OASDI SMS Lunch	3,100.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-2562-6231-3000-00046-1-045	Food Prep OASDI SMS Brkft	2,124.00
001-2562-6231-4020-00045-1-045	Food Prep OASDI HH Lunch	1,918.00
001-2562-6231-4020-00046-1-045	Food Prep OASDI HH Brkft	1,918.00
001-2562-6231-4030-00045-1-045	Food Prep OASDI PKV Lunch	1,899.00
001-2562-6231-4030-00046-1-045	Food Prep OASDI PKV Brkft	1,899.00
001-2562-6231-4040-00045-1-045	Food Prep OASDI HM Lunch	1,745.00
001-2562-6231-4040-00046-1-045	Food Prep OASDI HM Brkft	1,745.00
001-2562-6231-4050-00045-1-045	Food Prep OASDI SKY Lunch	1,968.00
001-2562-6231-4050-00046-1-045	Food Prep OASDI SKY Brkft	1,968.00
001-2562-6231-5020-00045-1-045	Food Prep OASDI WASH Lunch	1,634.00
001-2562-6231-5020-00046-1-045	Food Prep OASDI WASH Brkft	1,634.00
001-2562-6232-1000-00000-1-100	Food Prep Medicare	14.00
001-2562-6232-1050-00045-1-045	Food Prep Medicare HS Lunch	890.00
001-2562-6232-1050-00046-1-045	Food Prep Medicare HS Brkft	890.00
001-2562-6232-2000-00045-1-045	Food Prep Medicare JH Lunch	819.00
001-2562-6232-2000-00046-1-045	Food Prep Medicare JH Brkft	819.00
001-2562-6232-3000-00045-1-045	Food Prep Medicare SMS Lunch	725.00
001-2562-6232-3000-00046-1-045	Food Prep Medicare SMS Brkft	497.00
001-2562-6232-4020-00045-1-045	Food Prep Medicare HH Lunch	448.00
001-2562-6232-4020-00046-1-045	Food Prep Medicare HH Brkft	448.00
001-2562-6232-4030-00045-1-045	Food Prep Medicare PKV Lunch	444.00
001-2562-6232-4030-00046-1-045	Food Prep Medicare PKV Brkft	444.00
001-2562-6232-4040-00045-1-045	Food Prep Medicare HM Lunch	408.00
001-2562-6232-4040-00046-1-045	Food Prep Medicare HM Brkft	408.00
001-2562-6232-4050-00045-1-045	Food Prep Medicare SKY Lunch	460.00
001-2562-6232-4050-00046-1-045	Food Prep Medicare SKY Brkft	460.00
001-2562-6232-5020-00045-1-045	Food Prep Medicare WASH Lunch	382.00
001-2562-6232-5020-00046-1-045	Food Prep Medicare WASH Brkft	382.00
001-2562-6241-1050-00045-1-045	Food Prep Employee Insurance HS	35,463.00
001-2562-6241-1050-00046-1-045	Food Prep Employee Insurance HS	35,463.00
001-2562-6241-2000-00045-1-045	Food Prep Employee Insurance JH	33,688.00
001-2562-6241-2000-00046-1-045	Food Prep Employee Insurance JH	33,688.00
001-2562-6241-3000-00045-1-045	Food Prep Employee Insurance SMS	17,735.00
001-2562-6241-3000-00046-1-045	Food Prep Employee Insurance SMS	8,872.00
001-2562-6241-4020-00045-1-045	Food Prep Employee Insurance HH	10,635.00
001-2562-6241-4020-00046-1-045	Food Prep Employee Insurance HH	10,635.00
001-2562-6241-4030-00045-1-045	Food Prep Employee Insurance PKV	13,294.00
001-2562-6241-4030-00046-1-045	Food Prep Employee Insurance PKV	13,294.00
001-2562-6241-4040-00045-1-045	Food Prep Employee Insurance HM	13,294.00
001-2562-6241-4040-00046-1-045	Food Prep Employee Insurance HM	13,294.00
001-2562-6241-4050-00045-1-045	Food Prep Employee Insurance SKY	7,982.00
001-2562-6241-4050-00046-1-045	Food Prep Employee Insurance SKY	7,982.00
001-2562-6241-5020-00045-1-045	Food Prep Employee Insurance WASH	13,294.00
001-2562-6241-5020-00046-1-045	Food Prep Employee Insurance WASH	13,294.00
001-2562-6339-1000-00045-1-045	Food Prep Linen Services	10,000.00
001-2562-6411-1000-00045-1-045	Food Prep Non Food Supplies	213,875.00
001-2562-6471-1000-00045-1-045	Food Prep Food Supplies	1,131,923.32
004-2562-6541-1000-00045-1-045	Food Prep Equipment Replacement	41,725.00
<b>FUNCTION 2562 TOTAL</b>	<b>Food Preparation &amp; Dispensing Serv</b>	<b>2,399,715.32</b>
001-2563-6486-1000-00045-1-045	Food Service Delivery Gasoline/Diesel	1,400.00
<b>FUNCTION 2563 TOTAL</b>	<b>Food Delivery Services</b>	<b>1,400.00</b>
001-2569-6319-1000-00045-1-045	Other Food Service Professional Services	385.00
001-2569-6361-1000-00045-1-045	Other Food Service Communication	1,285.00
001-2569-6371-1000-00045-1-045	Other Food Service Dues & Membership	142.00
001-2569-6398-1000-00045-1-045	Other Food Service Other Expense	181.68
001-2569-6411-1000-00045-1-045	Other Food Service Supplies	1,200.00
001-2569-6412-1000-00045-1-045	Other Food Service Tech Supplies	622.00
<b>FUNCTION 2569 TOTAL</b>	<b>Other Food Services</b>	<b>3,815.68</b>
001-2572-6411-1050-00000-1-100	Purchasing Services Supplies HS	2,780.00
<b>FUNCTION 2572 TOTAL</b>	<b>Purchasing Services</b>	<b>2,780.00</b>

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-2573-6319-1000-00000-1-100	Warehousing Transport Prof Service	4,100.00
001-2573-6411-1000-00000-1-100	Warehousing Supplies	65,000.00
<b>FUNCTION 2573 TOTAL</b>	<b>Warehousing &amp; Distributing Services</b>	<b>69,100.00</b>
001-2574-6334-1000-00000-1-100	Printing & Duplicating Copier Lease	25,000.00
001-2574-6334-1000-12210-3-700	Sp Ed Duplicating Lease Equipment	1,750.00
001-2574-6334-1050-00000-1-100	Printing & Duplicating Copier Lease HS	10,000.00
001-2574-6334-1050-01080-1-108	Printing & Duplicating Copier Lease WHIT	2,900.00
001-2574-6334-2000-00000-1-100	Printing & Duplicating Copier Lease JH	14,000.00
001-2574-6334-3000-00000-1-100	Printing & Duplicating Copier Lease SMS	10,000.00
001-2574-6334-4020-00000-1-100	Printing & Duplicating Copier Lease HH	10,000.00
001-2574-6334-4030-00000-1-100	Printing & Duplicating Copier Lease PKV	9,000.00
001-2574-6334-4040-00000-1-100	Printing & Duplicating Copier Lease HM	6,500.00
001-2574-6334-4050-00000-1-100	Printing & Duplicating Copier Lease SKY	6,500.00
001-2574-6334-5020-00000-1-100	Printing & Duplicating Copier Lease WASH	7,500.00
001-2574-6363-1000-00000-1-100	Printing & Duplicating Printing & Binding	13,000.00
001-2574-6363-1000-00062-1-100	Printing & Duplicating Printing & Binding DO	81,070.00
001-2574-6363-1000-12210-3-700	Sp Ed Duplicating Printing & Binding	1,500.00
001-2574-6363-1050-00000-1-100	Printing & Duplicating Printing & Binding HS	6,000.00
001-2574-6363-1050-00062-1-100	Printing & Duplicating Printing & Binding HS	25,355.00
001-2574-6363-1050-00062-1-108	Printing & Duplicating Printing & Bindin WHIT	3,394.00
001-2574-6363-2000-00000-1-100	Printing & Duplicating Printing & Binding JH	5,000.00
001-2574-6363-2000-00062-1-100	Printing & Duplicating Printing & Binding JH	25,355.00
001-2574-6363-3000-00062-1-100	Printing & Duplicating Printing & Binding SMS	25,355.00
001-2574-6363-4020-00062-1-100	Printing & Duplicating Printing & Binding HH	18,096.00
001-2574-6363-4030-00062-1-100	Printing & Duplicating Printing & Binding PKV	12,554.00
001-2574-6363-4040-00062-1-100	Printing & Duplicating Printing & Binding HM	11,104.00
001-2574-6363-4050-00062-1-100	Printing & Duplicating Printing & Binding SKY	18,052.00
001-2574-6363-5020-00062-1-100	Printing & Duplicating Printing &Binding WASH	9,055.00
001-2574-6411-1000-00000-1-100	Printing & Duplicating Supplies DO	14,780.00
001-2574-6411-1000-00045-1-045	Printing & Duplicating Supplies Food Service	130.00
001-2574-6411-1050-00000-1-100	Printing & Duplicating Supplies HS	12,000.00
001-2574-6411-1050-01080-1-108	Printing & Duplicating Supplies WHIT	683.00
001-2574-6411-2000-00000-1-100	Printing & Duplicating Supplies JH	10,000.00
001-2574-6411-3000-00000-1-100	Printing & Duplicating Supplies SMS	7,830.00
001-2574-6411-4020-00000-1-100	Printing & Duplicating Supplies HH	9,000.00
001-2574-6411-4030-00000-1-100	Printing & Duplicating Supplies PKV	5,170.00
001-2574-6411-4040-00000-1-100	Printing & Duplicating Supplies HM	3,200.00
001-2574-6411-4050-00000-1-100	Printing & Duplicating Supplies SKY	6,000.00
001-2574-6411-5020-00000-1-100	Printing & Duplicating Supplies WASH	4,000.00
001-2574-6411-7500-00043-4-100	Printing & Duplicating Supplies PCEC	300.00
<b>FUNCTION 2574 TOTAL</b>	<b>Printing Publish &amp; Duplicating Ser</b>	<b>431,133.00</b>
001-2632-6319-1000-00018-1-100	Internal Information Serv Prof Service	755.00
001-2632-6343-1000-00018-1-100	Internal Information Serv Travel	745.00
001-2632-6371-1000-00018-1-100	Internal Information Serv Dues & Membership	1,000.00
001-2632-6411-1000-00018-1-100	Internal Information Serv Supplies	3,735.00
001-2632-6412-1000-00018-1-100	Internal Information Serv Tech Supplies	65.00
<b>FUNCTION 2632 TOTAL</b>	<b>Internal Information Services</b>	<b>6,300.00</b>
002-2633-6111-1000-00000-1-100	Public Information Serv Cert Salary Full Time	80,595.00
001-2633-6161-1000-00000-1-100	Public Information Serv Class Sal Part Time	7,491.00
002-2633-6211-1000-00000-1-100	Public Information Serv PSRS Retirement	12,712.00
001-2633-6231-1000-00000-1-100	Public Information Serv OASDI	464.00
001-2633-6232-1000-00000-1-100	Public Information Serv Medicare	109.00
002-2633-6232-1000-00000-1-100	Public Information Serv Medicare	1,169.00
002-2633-6241-1000-00000-1-100	Public Information Serv Employee Insurance	7,090.00
<b>FUNCTION 2633 TOTAL</b>	<b>Public Information Services</b>	<b>109,630.00</b>
001-2642-6319-1000-00000-1-100	Recruitment & Placement Other Prof Services	1,350.00
001-2642-6362-1000-00000-1-100	Recruitment & Placement Advertising	80.00
<b>FUNCTION 2642 TOTAL</b>	<b>Recruitment &amp; Placement Serv</b>	<b>1,430.00</b>
001-2645-6319-1000-00000-1-100	Health Services Professional Services Dist	110.00
001-2645-6319-1000-12210-3-700	Health Services Professional Services Sp Ed	110.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
001-2645-6319-7500-12810-1-100	ECSE Health Services Professional Service	540.00
<b>FUNCTION 2645 TOTAL</b>	<b>Health Services</b>	<b>760.00</b>
002-3511-6112-7500-32400-3-100	Early Childhood Cert Salaries Full Time PAT	12,615.00
001-3511-6151-7500-32400-3-100	Early Childhood Class Salaries Full Time PAT	24,280.00
002-3511-6151-7500-32400-3-100	Early Childhood Class Salaries Full Time PAT	23,032.00
002-3511-6161-7500-32400-3-100	Early Childhood Class Salary Part Time PAT	46,553.00
002-3511-6211-7500-32400-3-100	Early Childhood PSRS Retirement PAT	3,489.00
001-3511-6221-7500-32400-3-100	Early Childhood PEERS Retirement PAT	5,825.00
001-3511-6231-7500-32400-3-100	Early Childhood OASDI PAT	1,505.00
002-3511-6231-7500-32400-3-100	Early Childhood OASDI PAT	4,314.00
001-3511-6232-7500-32400-3-100	Early Childhood Medicare PAT	352.00
002-3511-6232-7500-32400-3-100	Early Childhood Medicare PAT	1,192.00
001-3511-6241-7500-32400-3-100	Early Childhood Employee Insurance PAT	7,551.00
002-3511-6241-7500-32400-3-100	Early Childhood Employee Insurance PAT	9,926.00
001-3511-6312-7500-32400-1-100	Early Childhood Instr Program Imp Serv PAT	4,685.00
001-3511-6313-7500-32400-1-100	Early Childhood Pupil Services PAT	30,300.00
001-3511-6343-7500-32400-1-100	Early Childhood Travel PAT	10,000.00
001-3511-6371-7500-32400-1-100	Early Childhood Dues & Membership PAT	1,365.00
001-3511-6412-7500-32400-1-100	Early Childhood Tech Supplies PAT	1,900.00
<b>FUNCTION 3511 TOTAL</b>	<b>Early Childhood Program</b>	<b>188,884.00</b>
002-3512-6111-7500-45100-4-100	Early Childhd Instr Cert Sal FT PCEC Title I	154,050.00
002-3512-6211-7500-45100-4-100	Early Childhood Instr PSRS Retirement Title I	26,438.00
002-3512-6232-7500-45100-4-100	Early Childhood Instruc Medicare PCEC Title I	2,234.00
002-3512-6241-7500-45100-4-100	Early Childhood Instr Employee Insurance PCEC	28,361.00
<b>FUNCTION 3512 TOTAL</b>	<b>Early Childhood Instruction</b>	<b>211,083.00</b>
001-3611-6319-1000-45100-4-100	Homeless & Disadv Stud Prof Serv Title I	500.00
001-3611-6343-1050-46300-4-100	Homeless & Disadv Stud Activities Travel HS	205.00
001-3611-6343-1050-46300-4-108	Homeless & Disadv Stud Activities Travel Whit	347.79
001-3611-6343-2000-46300-4-100	Homeless & Disadv Stud Activities Travel JH	218.92
001-3611-6343-3000-46300-4-100	Homeless & Disadv Stud Activities Travel SMS	45.87
001-3611-6343-4020-46300-4-100	Homeless & Disadv Stud Activities Travel HH	201.34
001-3611-6343-4030-46300-4-100	Homeless & Disadv Stud Activities Travel PKV	159.94
001-3611-6343-4040-46300-4-100	Homeless & Disadv Stud Activities Travel HM	20.17
001-3611-6343-5020-46300-4-100	Homeless & Disadv Stud Activities Travel WSH	153.01
001-3611-6411-1000-45100-4-100	Homeless & Disadv Stud Supplies Title I	2,403.14
001-3611-6411-1050-45100-4-100	Homeless & Disadv Stud Supplies Title I HS	476.69
001-3611-6411-1050-46300-4-100	Homeless & Disadv Stud Activities Supplies HS	595.14
001-3611-6411-1050-46300-4-108	Homeless & Disadv Stud Activities Supply WHIT	288.32
001-3611-6411-2000-45100-4-100	Homeless & Disadv Stud Supplies Title I JH	91.17
001-3611-6411-2000-46300-4-100	Homeless & Disadv Stud Activities Supplies JH	319.38
001-3611-6411-3000-46300-4-100	Homeless & Disadv Stud Activity Supplies SMS	18.00
001-3611-6411-4020-45100-4-100	Homeless & Disadv Stud Supplies Title I HH	6.67
001-3611-6411-4020-46300-4-100	Homeless & Disadv Stud Activities Supplies HH	170.90
001-3611-6411-4030-45100-4-100	Homeless & Disadv Stud Supplies Title I PKV	7.54
001-3611-6411-4030-46300-4-100	Homeless & Disadv Stud Activity Supplies PKV	196.01
001-3611-6411-4040-45100-4-100	Homeless & Disadv Stud Supplies Title I HM	4.06
001-3611-6411-4040-46300-4-100	Homeless & Disadv Stud Activities Supplies HM	167.30
001-3611-6411-4050-45100-4-100	Homeless & Disadv Stud Supplies Title I SKY	7.25
001-3611-6411-4050-46300-4-100	Homeless & Disadv Stud Activity Supplies SKY	292.19
001-3611-6411-5020-45100-4-100	Homeless & Disadv Stud Supplies Title I WSH	3.48
001-3611-6411-5020-46300-4-100	Homeless & Disadv Stud Activity Supplies WSH	100.72
001-3611-6471-1050-46300-4-100	Homeless & Disadv Stud Activit Food Supply HS	320.50
<b>FUNCTION 3611 TOTAL</b>	<b>Homeless &amp; Disadvantaged Stud Activ</b>	<b>7,320.50</b>
001-3711-6319-1000-46500-4-100	Non Pub Sch Student Ser Prof Serv Title IIA	1,145.00
001-3711-6343-1000-46100-4-100	Non Public School Student Serv Travel	1,865.32
001-3711-6343-1000-46200-4-100	Non Pub School Serv Travel Title III Federal	744.12
001-3711-6343-1000-46500-4-100	Non Pub Sch Student Ser Travel Title IIA	11,068.24
<b>FUNCTION 3711 TOTAL</b>	<b>Non Pub Sch Student Ser</b>	<b>14,822.68</b>
001-3812-6319-1000-47201-4-100	Afterschool Program Prof Serv School Age Comm	85,000.00
<b>FUNCTION 3812 TOTAL</b>	<b>Afterschool Program</b>	<b>85,000.00</b>
001-3911-6398-1050-00034-1-100	Other Community Ser Toyota Dealer Scholarship	10,000.00

2019-2020 ALL EXPENDITURE ACCOUNTS

Account Code	Account Description	Budget Proposed
<b>FUNCTION 3911 TOTAL</b>	<b>Other Community Services</b>	<b>10,000.00</b>
001-3912-6343-1000-45100-4-100	Parental Involvement Travel Title I Federal	500.00
001-3912-6411-1000-45100-4-100	Parental Involvement Supplies Title I	493.03
001-3912-6411-1000-45200-4-100	Parental Involvement Supplies Migrant	3,000.00
001-3912-6411-1000-46201-4-100	Parental Involvement Supplies	500.00
001-3912-6411-4020-45100-4-100	Parental Involvement Supplies Title IA HH	2,417.15
001-3912-6411-4030-45100-4-100	Parental Involvement Supplies Title IA PKV	2,418.02
001-3912-6411-4040-45100-4-100	Parental Involvement Supplies Title IA HM	2,414.54
001-3912-6411-4050-45100-4-100	Parental Involvement Supplies Title IA SKY	2,417.73
001-3912-6411-5020-45100-4-100	Parental Involvement Supplies Title IA WSH	2,413.96
<b>FUNCTION 3912 TOTAL</b>	<b>Parental Involement</b>	<b>16,574.43</b>
004-4031-6521-1000-00000-1-100	Architecture Engineering & Legal Buildings	30,000.00
004-4031-6521-1050-00869-1-100	Architect CM Engineering Serv 9th Grade Bldg	1,864.00
<b>FUNCTION 4031 TOTAL</b>	<b>Architecture Engineering &amp; Legal Ser</b>	<b>31,864.00</b>
004-4051-6521-0900-00000-1-100	Building Construct & Improve New Maint Bldg	100,000.00
004-4051-6521-1000-00000-1-100	Building Construct & Improve Other	696,000.00
004-4051-6521-1050-00868-1-100	Infill Area C Construction Project	160,000.00
004-4051-6521-7500-00875-1-100	Building Construction Project ECSE	1,000,000.00
004-4051-6543-1050-00868-1-100	Infill Area C Tech Hardware Construction Proj	21,000.00
<b>FUNCTION 4051 TOTAL</b>	<b>Bldg Acquisition Construction&amp;Impr</b>	<b>1,977,000.00</b>
004-5131-6613-1000-00000-1-100	Principal L P Series 2010 Geo Perf *018	350,000.00
004-5131-6613-1000-00105-1-100	Principal Lease HS Series 2015B 2016	1,800,000.00
004-5131-6613-1000-00750-1-100	Principal LP Series 2019 ECSE	450,000.00
004-5131-6613-1000-00867-1-100	Principal LP Series 2016A Stadium	480,000.00
<b>FUNCTION 5131 TOTAL</b>	<b>Principal - Lease Purchase Agree</b>	<b>3,080,000.00</b>
004-5231-6623-1000-00000-1-100	Interest L P Series Geo Perf 2015A *	5,250.00
004-5231-6623-1000-00105-1-100	Interest Lease HS Series 2016 2015B	332,793.00
004-5231-6623-1000-00750-1-100	Interest LP Series 2019 ECSE	216,907.00
004-5231-6623-1000-00867-1-100	Interest Lease Purchase Stadium 2016A	78,200.00
<b>FUNCTION 5231 TOTAL</b>	<b>Interest - Lease Purchase Agreement</b>	<b>633,150.00</b>
004-5331-6633-1000-00000-1-100	Fees-Lease Purchase Agreements Bond Issue	10,000.00
<b>FUNCTION 5331 TOTAL</b>	<b>Fees - Lease Purchase Agreements</b>	<b>10,000.00</b>



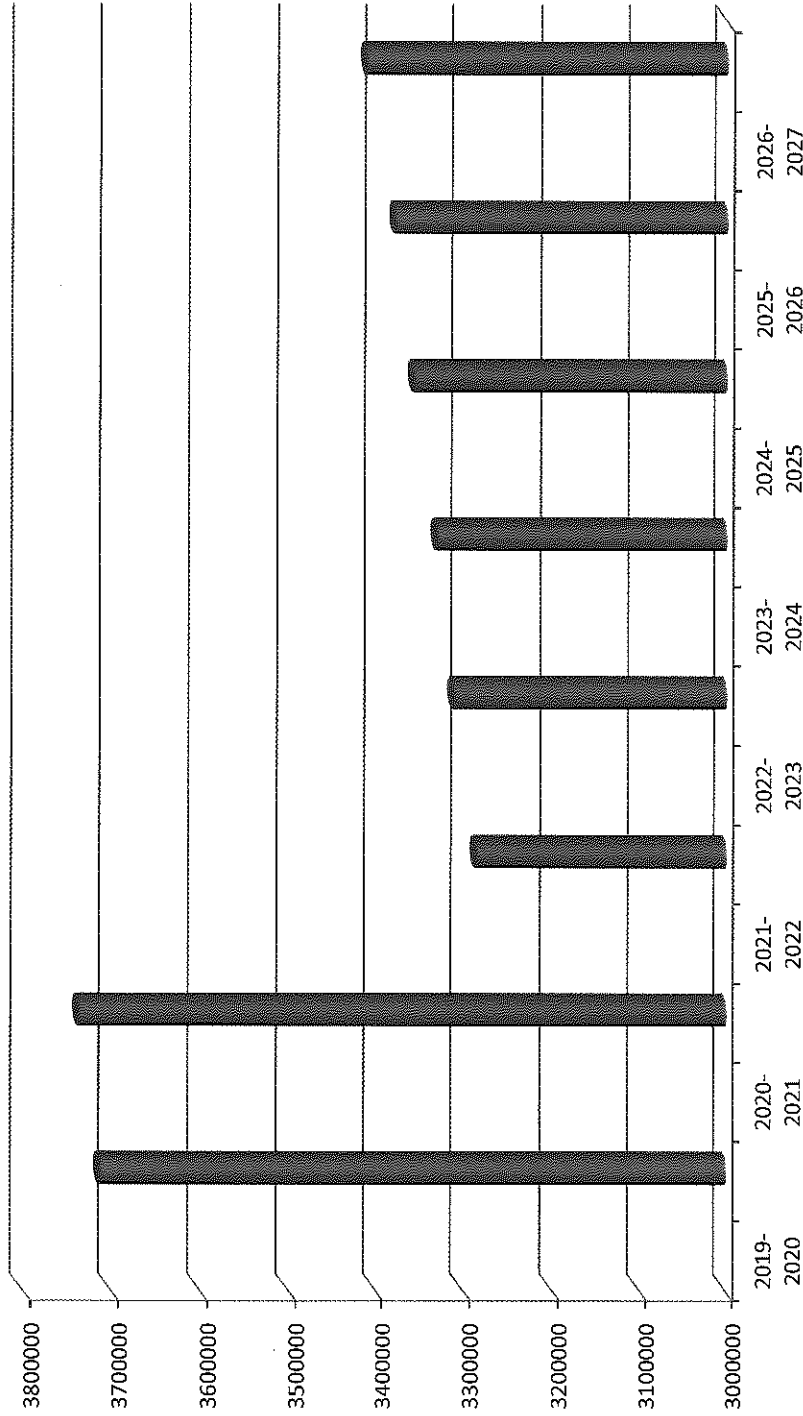
# **Long Term Debt Schedules**

**Fiscal Year Ending June 30, 2020**

LONG-TERM DEBT SCHEDULE SUMMARY

	LJH 2016 (#3) Refunding \$8,160,000	LJH 2015B HS (#2) \$10,000,000	LJH 2015A GEO (#1) \$1,665,000	STADIUM 2016A (#4) \$5,395,000	EARLY CHILDHOOD 2019 \$6,640,000	FISCAL TOTAL
2019-2020	PRINCIPAL \$ 1,690,000	\$ 110,000	\$ 350,000	\$ 480,000	\$ 450,000	
	INTEREST \$ 63,505	\$ 269,288	\$ 5,250	\$ 78,200	\$ 216,907	\$ 3,713,150
2020-2021	PRINCIPAL \$ 1,405,000	\$ 420,000		\$ 530,000	\$ 820,000	
	INTEREST \$ 37,310	\$ 267,363		\$ 71,960	\$ 185,700	\$ 3,737,333
2021-2022	PRINCIPAL 195,000	\$ 1,655,000		\$ 390,000	\$ 550,000	
	INTEREST 12,020	\$ 258,963		\$ 64,010	\$ 161,100	\$ 3,286,093
2022-2023	PRINCIPAL 195,000	\$ 1,660,000	\$ -	\$ 440,000	\$ 585,000	
	INTEREST 8,120	\$ 221,725		\$ 57,380	\$ 144,600	\$ 3,311,825
2023-2024	PRINCIPAL 175,000	\$ 1,670,000		\$ 505,000	\$ 620,000	
	INTEREST 4,025	\$ 180,225		\$ 49,460	\$ 127,050	\$ 3,330,760
2024-2025	PRINCIPAL	\$ 1,725,000		\$ 530,000	\$ 820,000	
	INTEREST	\$ 134,300		\$ 39,360	\$ 108,450	\$ 3,357,110
2025-2026	PRINCIPAL	\$ 1,740,000		\$ 580,000	\$ 865,000	
	INTEREST	\$ 82,550		\$ 27,965	\$ 83,850	\$ 3,379,365
2026-2027	PRINCIPAL	\$ 800,000		\$ 585,000	\$ 1,930,000	
	INTEREST	\$ 26,000		\$ 14,625	\$ 57,900	\$ 3,413,525

### FISCAL TOTALS BY YEAR



Schedule 3 (A+ Lease/AA- ICR Rating by S & P Corp.)  
 Sedalia 200 School District of Pettis County, Missouri  
 \$8,160,000 Lease Refunding Certificates of Participation  
 Series 2016 (Remaining Payments)

Debt Service Schedule NEW HIGH SCHOOL 2nd ISSUE

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
04/15/2017	-	-	-	-	-
10/15/2017	-	-	51,541.25	51,541.25	-
04/15/2018	1,530,000.00	1.100%	51,541.25	1,581,541.25	1,633,082.50
10/15/2018	-	-	43,126.25	43,126.25	-
04/15/2019	1,685,000.00	1.350%	43,126.25	1,728,126.25	1,771,252.50
10/15/2019	-	-	31,752.50	31,752.50	-
04/15/2020	1,690,000.00	1.550%	31,752.50	1,721,752.50	1,753,505.00
10/15/2020	-	-	18,655.00	18,655.00	-
04/15/2021	1,405,000.00	1.800%	18,655.00	1,423,655.00	1,442,310.00
10/15/2021	-	-	6,010.00	6,010.00	-
04/15/2022	195,000.00	2.000%	6,010.00	201,010.00	207,020.00
10/15/2022	-	-	4,060.00	4,060.00	-
04/15/2023	195,000.00	2.100%	4,060.00	199,060.00	203,120.00
10/15/2023	-	-	2,012.50	2,012.50	-
04/15/2024	175,000.00	2.300%	2,012.50	177,012.50	179,025.00
<b>Total</b>	<b>\$6,875,000.00</b>	<b>-</b>	<b>\$314,315.00</b>	<b>\$7,189,315.00</b>	<b>-</b>

Yield Statistics

Bond Year Dollars.....	\$18,960.00
Average Life.....	2.758 Years
Average Coupon.....	1.6577795%
Net Interest Cost (NIC).....	2.3069093%
True Interest Cost (TIC).....	2.3320796%
Bond Yield for Arbitrage Purposes.....	1.6539604%
All Inclusive Cost (AIC).....	2.5186783%
 IRS Form 3038	
Net Interest Cost.....	1.6577795%
Weighted Average Maturity.....	2.758 Years

**Schedule 2 (A+ Lease/AA- ICR Rating by S & P Corp.)**

*Sedalia 200 School District of Pettis County, Missouri  
\$10,000,000 Lease Refunding Certificates of Participation  
Series 2015B (Remaining Payments)*

**Debt Service Schedule NEW HIGH SCHOOL 1st ISSUE - REFUNDED**

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
04/15/2017	-	-	-	-	-
10/15/2017	-	-	136,183.75	136,183.75	-
04/15/2018	110,000.00	1.300%	136,183.75	246,183.75	382,367.50
10/15/2018	-	-	135,468.75	135,468.75	-
04/15/2019	110,000.00	1.500%	135,468.75	245,468.75	330,937.50
10/15/2019	-	-	134,643.75	134,643.75	-
04/15/2020	110,000.00	1.750%	134,643.75	244,643.75	379,287.50
10/15/2020	-	-	133,681.25	133,681.25	-
04/15/2021	420,000.00	2.000%	133,681.25	553,681.25	687,362.50
10/15/2021	-	-	129,481.25	129,481.25	-
04/15/2022	1,655,000.00	2.250%	129,481.25	1,784,481.25	1,913,962.50
10/15/2022	-	-	110,862.50	110,862.50	-
04/15/2023	1,660,000.00	2.500%	110,862.50	1,770,862.50	1,881,725.00
10/15/2023	-	-	90,112.50	90,112.50	-
04/15/2024	1,670,000.00	2.750%	90,112.50	1,760,112.50	1,850,225.00
10/15/2024	-	-	67,150.00	67,150.00	-
04/15/2025	1,725,000.00	3.000%	67,150.00	1,792,150.00	1,859,300.00
10/15/2025	-	-	41,275.00	41,275.00	-
04/15/2026	1,740,000.00	3.250%	41,275.00	1,781,275.00	1,822,550.00
10/15/2026	-	-	13,000.00	13,000.00	-
04/15/2027	800,000.00	3.250%	13,000.00	813,000.00	826,000.00
<b>Total</b>	<b>\$10,000,000.00</b>	<b>-</b>	<b>\$1,983,717.50</b>	<b>\$11,983,717.50</b>	<b>-</b>

**Yield Statistics**

Bond Year Dollars.....	\$69,725.00
Average Life.....	6.973 Years
Average Coupon.....	2.8450592%
Net Interest Cost (NIC).....	3.1032162%
True Interest Cost (TIC).....	3.1265758%
Bond Yield for Arbitrage Purposes.....	2.8360105%
All Inclusive Cost (AIC).....	3.1777604%
<b>IRS Form 8088</b>	
Net Interest Cost.....	2.8450592%
Weighted Average Maturity.....	6.973 Years

**Schedule 1 (A+ Rated / AA- ICR Rating by S&P Corp)**

*Sedalia 200 School District of Pettis County, Missouri.*

*\$1,665,000 Lease Refunding Certificates of Participation*

*Series 2015A (Remaining Payments)*

PERFORMANCE CONTRACT

Debt Service Schedule

GEO-THERMAL #2 - SMS, SKYLINE, PKVW

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
04/15/2017	-	-	-	-	-
10/15/2017	-	-	6,425.00	6,425.00	-
04/15/2018	335,000.00	1.000%	6,425.00	341,425.00	347,850.00
10/15/2018	-	-	4,750.00	4,750.00	-
04/15/2019	340,000.00	1.250%	4,750.00	344,750.00	349,300.00
10/15/2019	-	-	2,625.00	2,625.00	-
04/15/2020	350,000.00	1.500%	2,625.00	352,625.00	355,250.00
<b>Total</b>	<b>\$1,025,000.00</b>	<b>-</b>	<b>\$27,600.00</b>	<b>\$1,052,600.00</b>	<b>-</b>

**Yield Statistics**

Bond Year Dollars.....	\$2,065.00
Average Life.....	2.015 Years
Average Coupon.....	1.3365617%
Net Interest Cost (NIC).....	2.1694915%
True Interest Cost (TIC).....	2.1941426%
Bond Yield for Arbitrage Purposes.....	-
All Inclusive Cost (AIC).....	3.0530410%
<b>IRS Form 8038</b>	
Net Interest Cost.....	1.3365617%
Weighted Average Maturity.....	2.015 Years

Schedule 4 (A+ Lease/AA- ICR Rating by Standard & Poor's Corp.)  
 Sedalia 200 School District of Pettis County, Missouri  
 \$5,395,000 Lease Refunding Certificates of Participation  
 Series 2016A (Remaining Payments)

Debt Service Schedule HIGH SCHOOL STADIUM

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
04/15/2017	-	-	-	-	-
10/15/2017	-	-	43,772.50	43,772.50	-
04/15/2018	440,000.00	1.000%	43,772.50	483,772.50	527,545.00
10/15/2018	-	-	41,572.50	41,572.50	-
04/15/2019	430,000.00	1.150%	41,572.50	471,572.50	513,145.00
10/15/2019	-	-	39,100.00	39,100.00	-
04/15/2020	480,000.00	1.300%	39,100.00	519,100.00	558,200.00
10/15/2020	-	-	35,980.00	35,980.00	-
04/15/2021	530,000.00	1.500%	35,980.00	565,980.00	601,960.00
10/15/2021	-	-	32,005.00	32,005.00	-
04/15/2022	390,000.00	1.700%	32,005.00	422,005.00	454,010.00
10/15/2022	-	-	28,690.00	28,690.00	-
04/15/2023	440,000.00	1.800%	28,690.00	468,690.00	497,380.00
10/15/2023	-	-	24,730.00	24,730.00	-
04/15/2024	505,000.00	2.000%	24,730.00	529,730.00	554,460.00
10/15/2024	-	-	19,680.00	19,680.00	-
04/15/2025	530,000.00	2.150%	19,680.00	549,680.00	569,360.00
10/15/2025	-	-	13,982.50	13,982.50	-
04/15/2026	580,000.00	2.300%	13,982.50	593,982.50	607,965.00
10/15/2026	-	-	7,312.50	7,312.50	-
04/15/2027	585,000.00	2.500%	7,312.50	592,312.50	599,625.00
<b>Total</b>	<b>\$4,910,000.00</b>	<b>-</b>	<b>\$573,650.00</b>	<b>\$5,483,650.00</b>	<b>-</b>

Yield Statistics

Bond Year Dollars.....	\$28,295.00
Average Life.....	5.763 Years
Average Coupon.....	2.0273900%
Net Interest Cost (NIC).....	2.3397420%
True Interest Cost (TIC).....	2.3575486%
Bond Yield for Arbitrage Purposes.....	1.8309673%
All Inclusive Cost (AIC).....	2.4760416%
<b>IRS Form 8038</b>	
Net Interest Cost.....	2.0273900%
Weighted Average Maturity.....	5.763 Years

**Schedule 5 (A+ Lease/AA- ICR from S&P Global)**  
*Sedalia 200 School District of Pettis County, Missouri*  
*\$6,640,000 Lease Certificates of Participation*  
*Series 2019 (Eight Year Maturity)*

**Debt Service Schedule    EARLY CHILDHOOD CENTER**

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
03/13/2019	-	-	-	-	-
10/15/2019	-	-	117,306.67	117,306.67	-
04/15/2020	450,000.00	3.000%	99,600.00	549,600.00	666,906.67
10/15/2020	-	-	92,850.00	92,850.00	-
04/15/2021	820,000.00	3.000%	92,850.00	912,850.00	1,005,700.00
10/15/2021	-	-	80,550.00	80,550.00	-
04/15/2022	550,000.00	3.000%	80,550.00	630,550.00	711,100.00
10/15/2022	-	-	72,300.00	72,300.00	-
04/15/2023	585,000.00	3.000%	72,300.00	657,300.00	729,600.00
10/15/2023	-	-	63,525.00	63,525.00	-
04/15/2024	620,000.00	3.000%	63,525.00	683,525.00	747,050.00
10/15/2024	-	-	54,225.00	54,225.00	-
04/15/2025	820,000.00	3.000%	54,225.00	874,225.00	928,450.00
10/15/2025	-	-	41,925.00	41,925.00	-
04/15/2026	865,000.00	3.000%	41,925.00	906,925.00	948,850.00
10/15/2026	-	-	28,950.00	28,950.00	-
04/15/2027	1,930,000.00	3.000%	28,950.00	1,958,950.00	1,987,900.00
<b>Total</b>	<b>\$6,640,000.00</b>	<b>-</b>	<b>\$1,085,556.67</b>	<b>\$7,725,556.67</b>	<b>-</b>

**Yield Statistics**

Bond Year Dollars.....	\$36,185.22
Average Life.....	5.450 Years
Average Coupon.....	3.0000000%
Net Interest Cost (NIC).....	3.0100462%
True Interest Cost (TIC).....	3.0106610%
Bond Yield for Arbitrage Purposes.....	2.6167160%
All Inclusive Cost (AIC).....	3.1222471%
<b>IRS Form 8038</b>	
Net Interest Cost.....	2.6293943%
Weighted Average Maturity.....	5.443 Years