BUDGET Page 3 EXPENDITURES GENERAL M & O FUND 2019-2020 FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

NOTE	: Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	l
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$725,282.00		\$422,000.00	\$240,000.00	\$15,500.00	\$70,000.00			ĺ	
2	515	Secondary School Program	725,500.00	\$729,327.00	423,827.00	235,000.00	15,500.00	55,000.00			1	
3	517	Alternative School Program	0.00	\$0.00	0.00	0.00	0.00	0.00			ĺ	
4	519	Vocational-Technical Program	0.00	\$7,500.00	0.00	0.00	0.00	7,500.00			ĺ	
5	521	Special Education Program	171,000.00	\$184,518.00	125,000.00	52,018.00	0.00	7,500.00			ĺ	
6	522	Special Education Preschool Program	0.00	\$0.00	0.00	0.00	0.00	0.00			ĺ	
7	524	Gifted & Talented Program	3,000.00	\$3,000.00	3,000.00	0.00	0.00	0.00			ĺ	
8	531	Interscholastic Program	98,000.00	\$106,555.00	70,000.00	24,555.00	10,000.00	2,000.00			ĺ	
9	532	School Activity Program	16,500.00	\$26,000.00	17,500.00	7,500.00	0.00	1,000.00			ĺ	
10	541	Summer School Program	0.00	\$0.00	0.00	0.00	0.00	0.00			ĺ	
11	542	Adult School Program	0.00	\$0.00	0.00	0.00	0.00	0.00			ĺ	
12	546	Detention Center Program	0.00	\$0.00	0.00	0.00	0.00	0.00			ĺ	
13											í I	
14	500	TOTAL INSTRUCTION	\$1,739,282.00	\$1,804,400.00	\$1,061,327.00	\$559,073.00	\$41,000.00	\$143,000.00	\$0.00	\$0.00	\$0.00	\$0.00
15								ĺ			1 1	I
16	611	Attendance-Guidance-Health Program	95,160.00	\$115,590.00	70,453.00	30,137.00	15,000.00	0.00			ĺ	
17	616	Special Education Support Services Prog	72,000.00	\$62,000.00	0.00	0.00	62,000.00	0.00			ĺ	
18												i
19	621	Instruction Improvement Program	10,000.00	\$22,000.00	0.00	0.00	15,000.00	7,000.00			ĺ	
20	622	Educational Media Program	48,200.00	\$67,972.00	32,241.00	27,731.00	5,000.00	3,000.00			ĺ	
21	623	Instruction-Related Technology Program	34,000.00	\$61,000.00	27,500.00	17,500.00	5,000.00	6,000.00	5,000.00		ĺ	
22	631	Board of Education Program	15,520.00	\$14,000.00	0.00	0.00	2,000.00	2,000.00			10,000.00	
23	632	District Administration Program	59,500.00	\$57,300.00	35,000.00	13,300.00	6,000.00	3,000.00			ĺ	
24												
25	641	School Administration Program	260,385.00	\$253,678.00	175,000.00	52,678.00	20,000.00	6,000.00			ĺ	
20				A								
27	651	Business Operation Program	98,030.00	\$102,981.00	57,200.00	22,477.00	20,000.00	3,304.00				
28	655	Central Service Program	0.00	\$0.00	0.00	0.00	0.00	0.00	F 000 00			
29	656	Administrative Technology Services Prog	38,000.00	\$71,000.00	27,500.00	17,500.00	15,000.00	6,000.00	5,000.00		10.050.55	
30	661	Buildings-Care Program (Custodial)	166,500.00		82,750.00	33,748.00	70,000.00	5,000.00			19,250.00	
31	663	Maintenance - Non Student Occupied	0.00	\$0.00	0.00	0.00	0.00	0.00	10.000.00			
32	664	Maintenance - Student Occupied Bldgs	75,939.00	\$94,875.00	40,000.00	15,375.00	25,000.00	4,500.00	10,000.00			
33	665	Maintenance - Grounds	3,000.00	\$2,500.00	0.00	0.00	2,500.00	0.00	0.00		 	
34	667	Security Program	0.00	\$9,962.00	0.00	0.00	0.00	0.00	9,962.00			
	1											
35		_ :: :			450 070 00	72 000 00	5,000.00	33,500.00			1	ł
36	681	Pupil - To School Trans. Program	261,316.00	\$262,372.00	150,872.00	73,000.00					L	
	681 682 683	Pupil - To School Trans. Program Pupil - Activity Trans. Program General Transportation Program	261,316.00 15,000.00 3,000.00		10,900.00	0.00	0.00	0.00			750.00	

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Subtotal (carried over to page b) 1,255,550.00 1,420,728.00 709,416.00 303,446.00 267,500.00 80,404.00 29,962.00 0.00 30,000.00 0.00

Page 4
GENERAL M & O FUND
FUND NO: 100

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00					-			
40												
41	600	TOTAL SUPPORT SERVICES	\$1,255,550.00	\$1,420,728.00	\$709,416.00	\$303,446.00	\$267,500.00	\$80,404.00	\$29,962.00	\$0.00	\$30,000.00	\$0.00
42												
44	710	Child Nutrition Program	0.00	0.00								
45	720	Community Services Program	0.00	0.00								
46	730	Enterprise Operations	0.00	0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	0.00	0.00								
51	811	Capital Assets - NonStudent Occupied	0.00	0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	0.00	0.00								
56	912	Debt Services Program - Interest	0.00	0.00								
57	913	Debt Services Program - Refunded Debt	0.00	0.00								
58	920	Transfers Out	15,000.00	15,000.00								15,000.00
59												
60	900	TOTAL OTHER SERVICES	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$3,009,832.00	\$3,240,128.00	\$1,770,743.00	\$862,519.00	\$308,500.00	\$223,404.00	\$29,962.00	\$0.00	\$30,000.00	\$15,000.00
64												
65	950	Contingency Reserve										
66		(5% of line 63) (Applies to General Fund only)			(Applies to Gen	eral Fund only)					
67												
68		TOTAL APPROPRIATION	\$3,009,832.00	\$3,240,128.00								
69		(Line 63 + line 66)										
70												
71												
72		BUDGET SUMMARY										
73		Device in a Found Delegan	E40.404.00	000 704 00	BUDGET SUR	MADV.						
74 75		Beginning Fund Balance	540,161.00	868,721.00	BUDGET SUM	WAKT:						
75 76		Revenues + Transfers In	3,119,832.00	3,210,128.00	The total ar	line 76 must s	aual tha tatal am	line 90				
76 77		TOTAL REVENUE (lines 74 + 75)	3,659,993.00	4,078,849.00	i ne total on	ine /o must ed	qual the total on	iiiie ou.				
77		Total Appropriation	2 000 020 00	2 240 420 00								
78		Total Appropriation	3,009,832.00	3,240,128.00								
79 80		Unappropriated Balance TOTAL APPROPRIATION (lines 78 + 79)	650,161.00 \$3,659,993.00	838,721.00 \$4,078,849.00								
80		TOTAL APPROPRIATION (IIIIes 78 + 79)	φ3,009,993.00	φ4,076,649.00	I							

Page 6 FOREST RESERVE FUND FUND NO: 220

NOTE:	Round ea	ch entry to the nearest dollar amount.	D: 1/		400			100	500		700	200
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
	0 - 1 -	For all and ID and are a	Destant	Destant	0-1	D	Purchased	Supplies	Capital	Debt	Insurance-	T (
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24		-										
25	641	School Administration Program		\$0.00								
20												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs	4,500.00	\$6,900.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
:\Users\sfl	etcher\Downloads\	[2020-Expenditures FINAL (1).xlsm]220										
		Subtotal (carried over to page b)	4,500.00	6,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET

2019-2020

Page 7 FOREST RESERVE SERVE FUND FUND NO: 22 ND NO: 220

EXPENDITURES	NOTE:	Round ea	ch entry to the nearest dollar amount.								_		
Dec Code Functions/Programs				Prior Year	Proposed	100	200	300	400	500	600	700	800
Line Code					.,				Supplies	Capital	Debt	Insurance-	
99	Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services			Retirement	Judament	Transfers
40										,			
41			- mer cappen connect regions										
44		600	TOTAL SUPPORT SERVICES	\$4,500,00	\$6,900,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44 710 Child Nutrition Program 0.00				7 1,000 10	70,000	70.00	7	7	7			7000	
46		710	Child Nutrition Program		0.00								
46													
48													
48		700	Enterprise Operations		0.00								
49		700	TOTAL NON-INSTRUCTION	90.00	00.02	\$0.00	\$0.00	\$0.00	20.00	\$0.00	\$0.00	00.02	\$0.00
Stock Stoc		700	TOTAL NON-INSTRUCTION	Ψ0.00	Ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00
State		810	Canital Assets - Student Occupied		0.00								
S2 80			·										
Solid Soli		811	Capital Assets - NonStudent Occupied		0.00								
S5		000	TOTAL CARITAL ACCET PROCEAMO	#0.00	#0.00	CO.00	#0.00	#0.00	#0.00	(0.00	#0.00		CO.00
55 911 Debt Services Program - Principal 0.00		800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Section													
57 913 Debt Services Program - Refunded Debt 0.00													
Section Sect													
Solid Soli													
60 900 TOTAL OTHER SERVICES \$0.00 \$0		920	Transfers Out		0.00								
61 Control of the state of th													
Color		900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
63													
64 65 66 66 66 67 68 TOTAL APPROPRIATION \$4,500.00 \$6,900.00 69 (Line 63 + line 66) 70 71 71 72 BUDGET SUMMARY 73 Beginning Fund Balance 93,765.00 102,817.00 75 Revenues + Transfers In 4,500.00 6,900.00 76 TOTAL REVENUE (lines 74 + 75) 98,265.00 109,717.00 77 78 Total Appropriation 4,500.00 6,900.00 79 Unappropriated Balance 93,765.00 102,817.00 79 Unappropriated Balance 93,765.00 102,817.00 70 70 70 70 70 70 70													
65 66 67 68 TOTAL APPROPRIATION \$4,500.00 \$6,900.00 69 (Line 63 + line 66) 71 71 72 BUDGET SUMMARY 73 Beginning Fund Balance 93,765.00 102,817.00 75 Revenues + Transfers In 4,500.00 6,900.00 76 TOTAL REVENUE (lines 74 + 75) 98,265.00 109,717.00 77 7			(Lines 14+41+48+53+60)	\$4,500.00	\$6,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Control of the first of the f													
67 68 TOTAL APPROPRIATION \$4,500.00 \$6,900.00 69 (Line 63 + line 66)													
TOTAL APPROPRIATION \$4,500.00 \$6,900.00	66												
Color Colo	67												
Total Appropriated Balance 93,765.00 102,817.00 1	68		TOTAL APPROPRIATION	\$4,500.00	\$6,900.00								
Total Appropriated Balance 93,765.00 102,817.00 1	69		(Line 63 + line 66)										
72 BUDGET SUMMARY 73 For a separation 74 Beginning Fund Balance 93,765.00 102,817.00 75 Revenues + Transfers In 4,500.00 6,900.00 76 TOTAL REVENUE (lines 74 + 75) 98,265.00 109,717.00 78 Total Appropriation 4,500.00 6,900.00 79 Unappropriated Balance 93,765.00 102,817.00	70												
73 Beginning Fund Balance 93,765.00 102,817.00 75 Revenues + Transfers In 4,500.00 6,900.00 76 TOTAL REVENUE (lines 74 + 75) 98,265.00 109,717.00 77 Total Appropriation 4,500.00 6,900.00 79 Unappropriated Balance 93,765.00 102,817.00	71												
74 Beginning Fund Balance 93,765.00 102,817.00 75 Revenues + Transfers In 4,500.00 6,900.00 76 TOTAL REVENUE (lines 74 + 75) 98,265.00 109,717.00 77 Total Appropriation 4,500.00 6,900.00 79 Unappropriated Balance 93,765.00 102,817.00	72		BUDGET SUMMARY										
Revenues + Transfers In 4,500.00 6,900.00	73												
76 TOTAL REVENUE (lines 74 + 75) 98,265.00 109,717.00 77 Total Appropriation 4,500.00 6,900.00 79 Unappropriated Balance 93,765.00 102,817.00	74		Beginning Fund Balance	93,765.00	102,817.00	BUDGET SUM	IMARY:						
77	75		Revenues + Transfers In	4,500.00	6,900.00								
78 Total Appropriation 4,500.00 6,900.00 79 Unappropriated Balance 93,765.00 102,817.00	76		TOTAL REVENUE (lines 74 + 75)	98,265.00	109,717.00	The total or	n line 76 must e	qual the total or	n line 80.				
78 Total Appropriation 4,500.00 6,900.00 79 Unappropriated Balance 93,765.00 102,817.00	77							-					
79 Unappropriated Balance 93,765.00 102,817.00			Total Appropriation	4,500.00	6,900.00								

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BUDGET Page 9 EXPENDITURES DRIVERS EDUCATION 2019-2020 FUND NO: 241

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				_	Purchased	Supplies	Capital	Debt	Insurance-	
functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
School Program		\$0.00								
School Program	2,450.00	\$875.00								
School Program		\$0.00								
Technical Program		\$0.00								
ucation Program		\$0.00								
ucation Preschool Program		\$0.00								
lented Program		\$0.00								
stic Program		\$0.00								
vity Program		\$0.00								
chool Program		\$0.00								
ol Program		\$0.00								
Center Program		\$0.00								
TRUCTION	\$2,450.00	\$875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
-Guidance-Health Program		\$0.00								
ucation Support Services Prog		\$0.00								
Improvement Program		\$0.00								
l Media Program		\$0.00								
Related Technology Program		\$0.00								
ducation Program		\$0.00								
ninistration Program		\$0.00								
ninistration Program		\$0.00								
a a sational Data success		#0.00								
peration Program		\$0.00								
vice Program		\$0.00								
ive Technology Services Prog	I	\$0.00								
are Program (Custodial)		\$0.00								
ce - Non Student Occupied		\$0.00								
ce - Student Occupied Bldgs		\$0.00								
ce - Grounds		\$0.00								
ogram		\$0.00								
		Ф0.55								
School Trans. Program		\$0.00								
		\$0.00								
vity Trans. Program		ሞለ ለለ						1	ı	
ansportation Program		\$0.00								
	ortation Program	onalion Program								

Page 10 DRIVERS EDUCATION FUND NO: 241

NOTE:	Round ea	ch entry to the nearest dollar amount.							•	1		
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54		101712071117127100211111001111110	ψ0.00	ψ0.00	Ψ0.00	φοισσ	Ψ0.00	Ψ0.00	ψο.σσ	ψ0.00	Ψ0.00	40.00
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59	320	Transiers out		0.00								
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61	300	TOTAL OTTIER SERVICES	Ψ0.00	ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	ψ0.00
62		TOTAL EXPENDITURES										
63			\$2,450.00	\$875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(Lines 14+41+48+53+60)	\$2,430.00	\$673.00	φυ.υυ	φυ.υυ	φυ.υυ	φυ.υυ	\$0.00	Φ0.00	φυ.υυ	φυ.υυ
65												
66												
67				^								
68		TOTAL APPROPRIATION	\$2,450.00	\$875.00								
69		(Line 63 + line 66)										
70												
71					i							
72		BUDGET SUMMARY										
73			0.00	0.00	DUDOLT CUM	AADV.						
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	WART:						
75		Revenues + Transfers In	2,450.00	875.00	T 1 . 4 . 4 . 7							
76		TOTAL REVENUE (lines 74 + 75)	2,450.00	875.00	The total on	iine 76 must e	qual the total or	n iine 80.				
77												
78		Total Appropriation	2,450.00	875.00								
79		Unappropriated Balance	00.450.55									
80		TOTAL APPROPRIATION (lines 78 + 79)	\$2,450.00	\$875.00								

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Page 12 STATE PROFESSIONAL TECHNICAL FUND NO: 243

2019-2020

BUDGET

EXPENDITURES

<u> </u>	Round ea	ch entry to the nearest dollar amount.					T					
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								1
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program	15,000.00	\$15,000.00	6,372.00	1,283.00		7,345.00				
5	521	Special Education Program		\$0.00								<u> </u>
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								· [
8	531	Interscholastic Program		\$0.00								· I
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								· I
13												1
14	500	TOTAL INSTRUCTION	\$15,000.00	\$15,000.00	\$6,372.00	\$1,283.00	\$0.00	\$7,345.00	\$0.00	\$0.00	\$0.00	\$0.00
15												ı
16	611	Attendance-Guidance-Health Program		\$0.00								·
17	616	Special Education Support Services Prog		\$0.00								
18												l
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24		-										l
25	641	School Administration Program		\$0.00								1
20				4								
27	651	Business Operation Program		\$0.00								H
28	655	Central Service Program		\$0.00								I
29	656	Administrative Technology Services Prog		\$0.00								-
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00	,,,,,,							
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program	,,,,,,,	\$0.00	,,,,,,	,,,,,,			,,,,,,			
												Ĺ
	otchorl Downloadel	[2020-Expenditures FINAL (1).xlsm]243										

Page 13
STATE PROFESSIONAL TECHNICAL
FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program	Ü	\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$15,000.00	\$15,000.00	\$6,372.00	\$1,283.00	\$0.00	\$7,345.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68		TOTAL APPROPRIATION	\$15,000.00	\$15,000.00								
69		(Line 63 + line 66)										
70												
71												
72		BUDGET SUMMARY										
73					DUDGET OUR							
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	WAKY:						
75		Revenues + Transfers In	15,000.00	15,000.00	- 1 . 4 . 4 . 1							
76		TOTAL REVENUE (lines 74 + 75)	15,000.00	15,000.00	ine total on	iine 76 must e	qual the total o	n iine 80.				
77			45.000.00	45.000.00								
78		Total Appropriation	15,000.00	15,000.00								
79 80		Unappropriated Balance TOTAL APPROPRIATION (lines 78 + 79)	\$15,000.00	\$15,000.00								
ου		TOTAL AFFROFRIATION (IIIIeS 78 + 79)	φ15,000.00	φ15,000.00								

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Page 15 TECHNOLOGY - STATE
FUND NO: 245

NOTE	Round ea	ch entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		EXI ENDITORES	i iloi i cai	Порозоц	100	200	Purchased	Supplies	Capital	Debt	Insurance-	000
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00					-			
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13				7								-
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15			7	7	7000	70.00	,	7	70.00	7	7	,
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								-
18	0.0	Special Eddedien Support Schiller 1 199		φοισσ								
19	621	Instruction Improvement Program		\$0.00								-
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program	36,725.00	\$26,705.00	6,000.00	1.245.00	10,000.00	9,460.00				
22	631	Board of Education Program	00,7 20.00	\$0.00	0,000.00	1,2 10.00	10,000.00	0,100.00				
23	632	District Administration Program		\$0.00								
24	002	Diotriot / tarriir noti autori / rogram		φ0.00								
25	641	School Administration Program		\$0.00								
20	041	Concorrianimistration i regiani		ψ0.00								
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog	36,725.00	\$26,705.00	6,000.00	1,245.00	10,000.00	9,460.00				
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								•
34	667	Security Program		\$0.00								•
35	İ			-								
36	681	Pupil - To School Trans. Program		\$0.00								,
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
				7								
C:\Users\sf	letcher\Downloads	[2020-Expenditures FINAL (1).xlsm]245					<u> </u>			1		
		Subtotal (carried over to page b)	73,450.00	53,410.00	12,000.00	2,490.00	20,000.00	18,920.00	0.00	0.00	0.00	0.00

BUDGET

EXPENDITURES 2019-2020

Page 16 <u>TECHNOLOGY - STATE</u> <u>FUND NO: 245</u>

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program	zaagot	\$0.00	Galarios	201101110	00111000	materiale	02,000	- total official	oudgmont	1141101010
40		outer cuppert certifice i regiani		φο.σσ								
41	600	TOTAL SUPPORT SERVICES	\$73,450.00	\$53,410.00	\$12,000.00	\$2,490.00	\$20,000.00	\$18,920.00	\$0.00	\$0.00	\$0.00	\$0.00
42			4.0,	***************************************	4 - 1,000 - 10	7=, 100101	4=0,000.00	V.0,0_0.00	,	******	*****	70.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47		·										
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$73,450.00	\$53,410.00	\$12,000.00	\$2,490.00	\$20,000.00	\$18,920.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68		TOTAL APPROPRIATION	\$73,450.00	\$53,410.00								
69		(Line 63 + line 66)										
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUMI	WARY:						
75 70		Revenues + Transfers In	36,725.00	53,410.00	The tetal :	line 70		. I: 00				
76		TOTAL REVENUE (lines 74 + 75)	36,725.00	53,410.00	The total on	line 76 must e	qual the total or	ı iine 80.				
77		IT A	70.450.00	50.440.00								
78		Total Appropriation	73,450.00	53,410.00								
79 80		Unappropriated Balance TOTAL APPROPRIATION (lines 78 + 79)	¢72.450.00	\$53,410.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$73,450.00	\$53,410.00								

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Page 18 SUBSTANCE ABUSE - STATE **FUND NO: 246**

NOTE: Round each entry to the nearest dollar amount

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	l
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program	4,918.00	\$7,061.00	835.00	173.00		6,053.00				
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$4,918.00	\$7,061.00	\$835.00	\$173.00	\$0.00	\$6,053.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24				7								
25	641	School Administration Program		\$0.00								
20	0	- Consort Canada		φοισσ								
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												i
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
		' '		,								ĺ
Users\sfl	etcher\Downloads	\[2020-Expenditures FINAL (1).xlsm]246					<u> </u>					
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET

2019-2020

Page 19 SUBSTANCE ABUSE - STATE FUND NO: 246

NOTE:	Round ea	ch entry to the nearest dollar amount.							•	1		
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$4,918.00	\$7,061.00	\$835.00	\$173.00	\$0.00	\$6,053.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65					······	***************************************	<u>, </u>				***************************************	
66												
67												
68		TOTAL APPROPRIATION	\$4,918.00	\$7,061.00								
69		(Line 63 + line 66)		7.,								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
75		Revenues + Transfers In	4,918.00	7,061.00								
76		TOTAL REVENUE (lines 74 + 75)	4,918.00	7,061.00	The total on	line 76 must e	qual the total or	n line 80.				
77		,					-					
78		Total Appropriation	4,918.00	7,061.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$4,918.00	\$7,061.00								

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Page 21 TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS **FUND NO: 251**

NOTE: Round each entry to the nearest dollar amount.

Line Code	1012	rtouria oa	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
1		0 - 1 -	For all and Decomposition	B. danie	Decilerat	0-1	Describe	Purchased	Supplies	Capital	Debt	Insurance-	T
2 515 Secondary School Program \$0.00	Line							Services		Objects	Retirement	Judgment	Transfers
3 517 Alternative School Program \$0.00	1			\$36,841.00		\$25,500.00	\$5,889.00		\$80.00				
1				 	7								
S 521 Special Education Program \$0.00													
6				 									
7 524 Gifted & Talented Program \$0.00				 									
8 531 Interscholastic Program \$0.00													
9 532 School Activity Program \$0.00			Interception Drogram	 									
10			Cohool Activity Drogram		+								ſ
11 542													
12													
13													
14		546	Detention Center Program		\$0.00								
15		500	TOTAL INICEDITORI	000.044.00	604 400 00	* 05.500.00	ΦE 000 00	#0.00	# 00.00	#0.00	#0.00	# 0.00	#0.00
16		500	TOTAL INSTRUCTION	\$36,841.00	\$31,469.00	\$25,500.00	\$5,889.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00
17		044	Attacks O Started Health December		# 0.00								
18													1
19 621 Instruction Improvement Program \$0.00		616	Special Education Support Services Prog		\$0.00								
20 622 Educational Media Program \$0.00					00.00								
ColumerstelletchenDownloads ColumerstelletchenDownloads CalumerstelletchenDownloads Calu													
22 631 Board of Education Program \$0.00			Educational Media Program										I
23 632 District Administration Program \$0.00			Instruction-Related Technology Program										<u> </u>
24			Board of Education Program										<u> </u>
25 641 School Administration Program \$0.00		632	District Administration Program		\$0.00								
20													<u> </u>
27 651 Business Operation Program \$0.00	25	641	School Administration Program		\$0.00								l
28 655 Central Service Program \$0.00 29 656 Administrative Technology Services Prog \$0.00 30 661 Buildings-Care Program (Custodial) \$0.00 31 663 Maintenance - Non Student Occupied \$0.00 32 664 Maintenance - Student Occupied Bldgs \$0.00 33 665 Maintenance - Grounds \$0.00 34 667 Security Program \$0.00 35 \$0.00 \$0.00 36 681 Pupil - To School Trans. Program \$0.00 37 682 Pupil - Activity Trans. Program \$0.00 38 683 General Transportation Program \$0.00		GE1	Pusings Operation Brogram		\$0.00								
29 656 Administrative Technology Services Prog \$0.00 30 661 Buildings-Care Program (Custodial) \$0.00 31 663 Maintenance - Non Student Occupied \$0.00 32 664 Maintenance - Student Occupied Bldgs \$0.00 33 665 Maintenance - Grounds \$0.00 34 667 Security Program \$0.00 35 \$0.00 \$0.00 36 681 Pupil - To School Trans. Program \$0.00 37 682 Pupil - Activity Trans. Program \$0.00 38 683 General Transportation Program \$0.00													
30 661 Buildings-Care Program (Custodial) \$0.00				<u> </u>									
31 663 Maintenance - Non Student Occupied \$0.00 32 664 Maintenance - Student Occupied Bldgs \$0.00 33 665 Maintenance - Grounds \$0.00 34 667 Security Program \$0.00 35 \$0.00 \$0.00 37 681 Pupil - To School Trans. Program \$0.00 37 682 Pupil - Activity Trans. Program \$0.00 38 683 General Transportation Program \$0.00													
32 664 Maintenance - Student Occupied Bldgs \$0.00 33 665 Maintenance - Grounds \$0.00 34 667 Security Program \$0.00 35 \$0.00 \$0.00 37 681 Pupil - Activity Trans. Program \$0.00 38 683 General Transportation Program \$0.00 C:\Users\stifetchenDownloads\s\[2020-Expenditures FINAL (1).xsm]251				 									
33 665 Maintenance - Grounds \$0.00 34 667 Security Program \$0.00 35 \$0.00 \$0.00 36 681 Pupil - To School Trans. Program \$0.00 37 682 Pupil - Activity Trans. Program \$0.00 38 683 General Transportation Program \$0.00 C:\Users\sfiletchen\Downloads\[2020-Expenditures FINAL (1).xlsm]251				 								 	
34 667 Security Program \$0.00 35 36 681 Pupil - To School Trans. Program \$0.00 37 682 Pupil - Activity Trans. Program \$0.00 38 683 General Transportation Program \$0.00 C·Usersisfletchen/Downloads\[2020-Expenditures FINAL (1).xism]251				 									
35 36 681 Pupil - To School Trans. Program \$0.00 37 682 Pupil - Activity Trans. Program \$0.00 38 683 General Transportation Program \$0.00				 									
36 681 Pupil - To School Trans. Program \$0.00 37 682 Pupil - Activity Trans. Program \$0.00 38 683 General Transportation Program \$0.00 C\Users\user\user\user\user\user\user\user\		100	Security Program		φυ.00								
37 682 Pupil - Activity Trans. Program \$0.00 38 683 General Transportation Program \$0.00 C:\Users\sfletche\Downloads\[2020-Expenditures FINAL (1).xlsm]251		604	Dunil To Cohool Tropp Drogge		የ ስ ስስ								
38 683 General Transportation Program \$0.00 C:\Users\sfletche\Downloads\\2020-Expenditures FINAL \(1).xlsm\)251				 									
C:\Users\sfletche\Downloads\\2020-Expenditures FINAL (1).xlsm]251				 							1	 	1
	38	683	General Transportation Program		\$0.00								
												1	
	C:\Users\sfle	tcher\Downloads\		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subicial (value over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00			Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS FUND NO: 251

EXPENDITURES 2019-2020

BUDGET

		ch entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		2/11/21/21/21	1 1101 1 001	opocou		200	Purchased	Supplies	Capital	Debt	Insurance-	1
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								1
46	730	Enterprise Operations		0.00								
47												I
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
49												l
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$36,841.00	\$31,469.00	\$25,500.00	\$5,889.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.0
64												1
65					•	•	•	•		•	•	
66												
67												
68		TOTAL APPROPRIATION	\$36,841.00	\$31,469.00								
69		(Line 63 + line 66)										
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUMI	MARY:						
75		Revenues + Transfers In	36,841.00	31,469.00								
76		TOTAL REVENUE (lines 74 + 75)	36,841.00	31,469.00	The total on	line 76 must e	qual the total or	n line 80.				
77												
78		Total Appropriation	36,841.00	31,469.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$36,841.00	\$31,469.00								

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Page 24 IDEA Part B (611 SCHOOL AGE 3-21) FUND NO: 257

2019-2020

BUDGET

NOTE:	Round ea	ch entry to the nearest dollar amount.			2019-2020							D NO. 201
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
1	512	Elementary School Program	\$0.00	\$0.00								
2	515	Secondary School Program	0.00	\$0.00								
3	517	Alternative School Program	0.00	\$0.00								
4	519	Vocational-Technical Program	0.00	\$0.00								
5	521	Special Education Program	51,050.00	\$50,000.00	37,500.00	12,500.00						
6	522	Special Education Preschool Program	0.00	\$0.00								
7	524	Gifted & Talented Program	0.00	\$0.00								
8	531	Interscholastic Program	0.00	\$0.00								1
9	532	School Activity Program	0.00	\$0.00								
10	541	Summer School Program	0.00	\$0.00								
11	542	Adult School Program	0.00	\$0.00								
12	546	Detention Center Program	0.00	\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$51,050.00	\$50,000.00	\$37,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	0.00	\$0.00								
17	616	Special Education Support Services Prog	0.00	\$0.00								
18												
19	621	Instruction Improvement Program	0.00	\$0.00			<u> </u>					
20	622	Educational Media Program	0.00	\$0.00								
21	623	Instruction-Related Technology Program	0.00	\$0.00								
22	631	Board of Education Program	0.00	\$0.00								
23	632	District Administration Program	0.00	\$0.00								
24												
25	641	School Administration Program	0.00	\$0.00			<u> </u>					
20												
27	651	Business Operation Program	0.00	\$0.00							1	
28	655	Central Service Program	0.00	\$0.00								
29	656	Administrative Technology Services Prog	0.00	\$0.00								
30	661	Buildings-Care Program (Custodial)	0.00	\$0.00								
31	663	Maintenance - Non Student Occupied	0.00	\$0.00								
32	664	Maintenance - Student Occupied Bldgs	0.00	\$0.00								
33	665	Maintenance - Grounds	0.00	\$0.00								
34	667	Security Program	0.00	\$0.00								
35												
36	681	Pupil - To School Trans. Program	0.00	\$0.00								
37	682	Pupil - Activity Trans. Program	0.00	\$0.00								
38	683	General Transportation Program	0.00	\$0.00								
\Users\sfl	etcher\Downloads	[2020-Expenditures FINAL (1).xlsm]257										
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

Page 25 IDEA Part B (611 SCHOOL AGE 3-21) FUND NO: 257

1012	Tround ou	ech entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
39	691	Other Support Services Program	Duaget	\$0.00	Jaianes	Deficitio	Gervices	Materiais	Objects	Retirement	Judgment	Transiers
40	001	Other Support Services Frogram		ψ0.00								
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	000	TOTAL COLL CITY OF THE COLL COLL COLL COLL COLL COLL COLL COL	ψ0.00	ψ0.00	Ψ0.00	φυ.υυ	ψ0.00	φο.σο	φυ.σσ	φο.σσ	φο.σσ	φυ.σσ
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47				0.00								
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49		TO THE	Ψ0.00	ψ0.00	40.00	φοισσ	Ψ0.00	ψ0.00	Ψ0.00	ψο.σσ	40.00	Ψ0.0
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	011	Odpital 7133013 Monottadent Occupied		0.00								
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54	000	TOTAL ON TIME MODELLI ROCKANIO	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								 I
57	913	Debt Services Program - Refunded Debt		0.00								i
58	920	Transfers Out		0.00								
59	020	Transfer out		0.00								
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61		1617.2611.211.021	Ψ0.00	ψ0.00	40.00	φοισσ	Ψ0.00	ψ0.00	Ψ0.00	ψο.σσ	40.00	ψ0.00
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$51,050.00	\$50,000.00	\$37,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(=:::::::::::::::::::::::::::::::::::::	***,***********************************	400,000.00	40,000	7. ,,	70.00	70.00	71.00		7	7000
65												
66												
67												
68		TOTAL APPROPRIATION	\$51,050.00	\$50,000.00								
69		(Line 63 + line 66)	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,								
70												
71												
72		BUDGET SUMMARY			•							
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	//ARY:						
75		Revenues + Transfers In	51,050.00	50,000.00								
76		TOTAL REVENUE (lines 74 + 75)	51,050.00	50,000.00	The total on	line 76 must e	qual the total or	n line 80.				
77												
78		Total Appropriation	51,050.00	50,000.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$51,050.00	\$50,000.00								

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IDEA Part B (619 PRE-SCHOOL AGE 3-5)

FUND NO: 258

 EXPENDITURES
 IDEA Part B (619 PRE-SCHOOL

 2019-2020
 FUND

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
	0.4.	For all to a a / Duranes and	Destant	Destart	Outering	D	Purchased	Supplies	Capital	Debt	Insurance-	T
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00 \$0.00								
3	515 517	Secondary School Program Alternative School Program		\$0.00								<u> </u>
4	517	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Program Special Education Preschool Program	474.00	\$533.00	400.00	133.00						
7	524	Gifted & Talented Program	474.00	\$0.00	400.00	133.00						
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13	346	Determon Center Program		φυ.υυ								H
14	500	TOTAL INSTRUCTION	\$474.00	\$533.00	\$400.00	\$133.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	500	TOTAL INSTRUCTION	Φ474.00	φοσσ.00	φ400.00	\$133.00	φυ.υυ	\$0.00	φυ.υυ	φυ.υυ	φυ.υυ	φυ.υι
16	611	Attendance-Guidance-Health Program		\$0.00								†
17	616	Special Education Support Services Prog		\$0.00								
18	010	Special Education Support Services Frog		φυ.υυ								
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								1
22	631	Board of Education Program		\$0.00								1
23	632	District Administration Program		\$0.00								
24	032	District Administration Flogram		φυ.υυ								
25	641	School Administration Program		\$0.00								
20	041	School Administration (Togram		ψ0.00								
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
		·										
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BUDGET

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<u>IDEA Part B (619 PRE-SCHOOL AGE 3-5)</u>

<u>FUND NO: 258</u>

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
13	0-4-	Functions / December	Dudant	Decident	0-1	D ## -	Purchased	Supplies	Capital	Debt	Insurance-	T
Line	Code 691	Functions/Programs Other Support Services Program	Budget	Budget \$0.00	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39 40	091	Other Support Services Program		\$0.00								
40	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45	710	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	730	Enterprise Operations		0.00								
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	810	Capital Assets - Student Occupied		0.00								
		· ·										
51	811	Capital Assets - NonStudent Occupied		0.00								
52		TOTAL CARITAL ACCET PROCESSAS	20.00	00.00	00.00	00.00	A 0.00		00.00	00.00	00.00	
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54				0.00								
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59				_								
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$474.00	\$533.00	\$400.00	\$133.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68		TOTAL APPROPRIATION	\$474.00	\$533.00								
69		(Line 63 + line 66)										
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	WAKY:						
75		Revenues + Transfers In	474.00	533.00	- 1 . 4 . 4 . *							
76		TOTAL REVENUE (lines 74 + 75)	474.00	533.00	The total on	iine 76 must e	qual the total or	n iine 80.				
77				====								
78		Total Appropriation	474.00	533.00								
79		Unappropriated Balance	0.474.00	ФE00.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$474.00	\$533.00								

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Page 30 SCHOOL-BASED MEDICAID **FUND NO: 260**

NOTE:	Round ea	ch entry to the nearest dollar amount.	D: 1/		400	200		400	500		700	
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00					-			<u> </u>
2	515	Secondary School Program		\$0.00								I
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												1
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												I
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog	900.00	\$1,000.00			1,000.00					
18				. ,			,					
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24		, and the second										
25	641	School Administration Program		\$0.00								
20												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								<u></u>
35												<u> </u>
36	681	Pupil - To School Trans. Program		\$0.00								<u></u>
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
												1
	-4-1	[2020-Expenditures FINAL (1).xlsm]260	-		-	-						

BUDGET

Page 31 <u>SCHOOL-BASED MEDICAID</u> <u>FUND NO: 260</u>

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$900.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$900.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65					•	-	•		•	•	•	
66												
67												
68		TOTAL APPROPRIATION	\$900.00	\$1,000.00								
69		(Line 63 + line 66)										
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
75		Revenues + Transfers In	900.00	1,000.00								
76		TOTAL REVENUE (lines 74 + 75)	900.00	1,000.00	The total on	line 76 must e	qual the total or	n line 80.				
77												
78		Total Appropriation	900.00	1,000.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$900.00	\$1,000.00								

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S.D.E. BUDGET EXPENDITURES

<u>Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT</u>
<u>FUND NO: 261</u>

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NOTE: Round each entry to the nearest dollar amount.

NOTE:	Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				·			Purchased	Supplies	Capital	Debt	Insurance-	1
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$5,000.00	\$5,000.00			\$5,000.00		,			
2	515	Secondary School Program	5,000.00	\$5,000.00			5,000.00				i	
3	517	Alternative School Program	-,	\$0.00			.,				i	
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00							i	
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13	0.0			40.00								
14	500	TOTAL INSTRUCTION	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15			ψ.ο,σσσ.σσ	ψ.ο,σσσ.σσ	φοισσ	ψ0.00	\$10,000.00	ψ0.00	ψ0.00	ψ0.00	Ψ0.00	ψ0.00
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18	0.0	Special Eddedien Support Schiller 1 10g		40.00								
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								 I
21	623	Instruction-Related Technology Program		\$0.00								 I
22	631	Board of Education Program		\$0.00								 I
23	632	District Administration Program		\$0.00							1	
24	002	District / tarministration i regiam		ψ0.00								
25	641	School Administration Program		\$0.00								
20	041	Concorrianimistration i regiani		ψ0.00								
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog	•	\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								I
33	665	Maintenance - Grounds		\$0.00								I
34	667	Security Program		\$0.00								I
35				-								1
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								·
38	683	General Transportation Program		\$0.00								
												1
		u .					•				,	
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2019-2020

<u>Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT</u>
<u>FUND NO: 261</u>

NOTE:	Round ea	ch entry to the nearest dollar amount.			2010	-2020					<u> </u>	JIND INO. 201
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40		TOTAL GUIDDONT OF DUMOS	20.00	00.00	A.	00.00	00.00	A 0.00		A 0.00	•	00.00
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	740	OLTUNIOS B		0.00								
44	710	Child Nutrition Program		0.00								
45	720 730	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	700	TOTAL NON INCTRUCTION	(0.00	#0.00	\$0.00	#0.00	(0.00	#0.00	#0.00	#0.00	#0.00	#0.0
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
49 50	040	Canital Assata Student Ossuniad		0.00								
	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								***************************************
52			4	.		A.	.		4	A.		
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
61												
62		TOTAL EXPENDITURES						4				
63		(Lines 14+41+48+53+60)	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68		TOTAL APPROPRIATION	\$10,000.00	\$10,000.00								
69		(Line 63 + line 66)										
70												
71												
72		BUDGET SUMMARY										
73		Danisasias Fund Dalana	0.00	0.00	BUDGET SUM	IMADV.						
74		Beginning Fund Balance	0.00	0.00	BUDGET SUN	IWAKT:						
75 76		Revenues + Transfers In	10,000.00	10,000.00	The total an	lina 76 must s	nual tha tatal am	lina OA				
76		TOTAL REVENUE (lines 74 + 75)	10,000.00	10,000.00	i ne total or	n line 76 must e	quai the total of	ı iine 80.				
77		Total Appropriation	40,000,00	10,000,00								
78 79		Total Appropriation	10,000.00	10,000.00								
80		Unappropriated Balance TOTAL APPROPRIATION (lines 78 + 79)	\$10,000.00	\$10,000.00								

Page 36 Title V-B, ESSA - RURAL EDUCATION INITIATIVE

2019-2020

BUDGET

FUND NO: 262

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	ŭ	\$0.00					,		J	
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program	17,849.00	\$17,000.00	10,000.00	7,000.00						
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$17,849.00	\$17,000.00	\$10,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00								
20	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35	001	- County : Togram		Ψ0.00								
36	681	Pupil - To School Trans. Program		\$0.00								
37		Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
	000	Contral Hanoportation Frogram		Ψ0.00								

Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET EXPENDITURES

2019-2020

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39 40	691	Other Support Services Program		\$0.00								
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	000	TOTAL SUFFORT SERVICES	φυ.υυ	φυ.υυ	φυ.υυ	φ0.00	φυ.υυ	φ0.00	φυ.υυ	φ0.00	φυ.υυ	φυ.υυ
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$17,849.00	\$17,000.00	\$10,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67		TOTAL ADDRODULTION	A1= 010 00	*1 = 222 22								
68		TOTAL APPROPRIATION	\$17,849.00	\$17,000.00								
69 70		(Line 63 + line 66)										
70												
72		BUDGET SUMMARY										
73		BOBOLI COMMANT										
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	IMARY:						
75		Revenues + Transfers In	17,849.00	17,000.00								
76		TOTAL REVENUE (lines 74 + 75)	17,849.00	17,000.00	The total or	n line 76 must e	qual the total or	n line 80.				
77		,		,			•					
78		Total Appropriation	17,849.00	17,000.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$17,849.00	\$17,000.00								

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PAGE 39
PERKINS IV - PROFESSIONAL TECHNICAL ACT
FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

NOTE:	Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program	2,509.00	\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13				, , ,								
14	500	TOTAL INSTRUCTION	\$2,509.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15			4-,	70.00	7	,,,,,	7	70.00	7	¥	7	-
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								-
18	0.0	Special Eddeanon Support Schiller 1 10g		ψο.σσ								
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24	002	Diotriot / tarriir noti attorn 1 Togram		φσ.σσ								
25	641	School Administration Program		\$0.00								
20	041	Concorridaministration i regiam		ψ0.00								
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								•
35		, , ,		-								
36	681	Pupil - To School Trans. Program		\$0.00								,
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		7								
:\Users\sf	letcher\Downloads\	[2020-Expenditures FINAL (1).xlsm]263										
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Page 40 PERKINS IV - PROFESSIONAL TECHNICAL ACT **FUND NO: 263**

NOTE:	Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		- · · · · · · · · · · · · · · · · · · ·	5	5		5 (1)	Purchased	Supplies	Capital	Debt	Insurance-	_ ,
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40	200	TOTAL CUIDDODT OFFICE	#0.00	#0.00	#0.00	# 0.00	#0.00	Ф0.00	#0.00	#0.00	#0.00	#0.00
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42 44	740	Obited No. 4-141 December		0.00								
	710	Child Nutrition Program		0.00								
45 46	720 730	Community Services Program Enterprise Operations		0.00								
46	730	Enterprise Operations		0.00								
47	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	810	Capital Assets - Student Occupied		0.00								
		·										
51	811	Capital Assets - NonStudent Occupied		0.00								
52	200	TOTAL CARITAL ACCET PROCESSAMO	#0.00	#0.00	#0.00	#0.00	#0.00	#0.00	#0.00	#0.00	# 0.00	# 0.00
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54	044	Debt Services Program - Principal		0.00								
55	911			0.00								
56	912 913	Debt Services Program - Interest		0.00								
57 58	913	Debt Services Program - Refunded Debt Transfers Out		0.00								
	920	Transfers Out		0.00								
59	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61 62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$2,509.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(Liftes 14+41+40+55+60)	\$2,509.00	φ0.00	φυ.υυ	φ0.00	φυ.υυ	φυ.υυ	φ0.00	φυ.υυ	φ0.00	φυ.υυ
65												
66												
67												
68		TOTAL APPROPRIATION	\$2,509.00	\$0.00								
69		(Line 63 + line 66)	Ψ2,509.00	ψ0.00								
70		(Line 65 + line 66)										
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUM	MARY:						
75		Revenues + Transfers In	2,509.00	0.00								
76		TOTAL REVENUE (lines 74 + 75)	2,509.00	0.00	The total on	line 76 must e	qual the total or	n line 80.				
77		` ´					-					
78		Total Appropriation	2,509.00	0.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$2,509.00	\$0.00								

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Page 42 <u>TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION</u> <u>FUND NO: 271</u>

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	Daaget	\$0.00	Galaries	Deficitio	CCIVICCS	Materials	Objecto	remement	ouagment	Transiers
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								I
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								I
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								 I
11	542	Adult School Program		\$0.00								 I
12	546	Detention Center Program		\$0.00								 I
13	040	Determent Content Togram		ψ0.00								
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	000	TOTAL INCTICOTION	ψο.σσ	φο.σσ	φο.σσ	ψο.σσ	ψ0.00	ψο.σσ	Ψ0.00	ψ0.00	ψο.σσ	ψο.σο
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18	0.0	Openia Education Support Solviese 1 109		φ0.00								
19	621	Instruction Improvement Program	38,832.00	\$5,795.00			5,795.00					
20	622	Educational Media Program	00,002.00	\$0.00			0,700.00					 I
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								I
23	632	District Administration Program		\$0.00								
24	002	Biotrice / tarriminotration 1 Togram		φ0.00								
25	641	School Administration Program		\$0.00								
20	011	Concert turning autori i regium		φ0.00								
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								I
		·										
C:\Users\sf	letcher\Downloads	\[2020-Expenditures FINAL (1).xlsm]271										
		Subtotal (carried over to page b)	38,832.00	5,795.00	0.00	0.00	5,795.00	0.00	0.00	0.00	0.00	0.00

TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION **FUND NO: 271**

EXPENDITURES 2019-2020

BUDGET

NOTE:	Round ea	ch entry to the nearest dollar amount.			,					1		
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$38,832.00	\$5,795.00	\$0.00	\$0.00	\$5,795.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$38,832.00	\$5,795.00	\$0.00	\$0.00	\$5,795.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65					<u></u>	······································	<u>, </u>				***************************************	
66												
67												
68		TOTAL APPROPRIATION	\$38,832.00	\$5,795.00								
69		(Line 63 + line 66)	700,000	7.,								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00	BUDGET SUMM	MARY:						
75		Revenues + Transfers In	38,832.00	5,795.00								
76		TOTAL REVENUE (lines 74 + 75)	38,832.00	5,795.00	The total on	line 76 must e	qual the total or	n line 80.				
77		, ,					-					
78		Total Appropriation	38,832.00	5,795.00								
79		Unappropriated Balance		·								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$38,832.00	\$5,795.00								

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Page 45
<u>CHILD NUTRITION</u>
<u>FUND NO: 290</u>

NOTE: Round each entry to the nearest dollar amount.

NOIE:	Round ea	ich entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				-			Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00								
20												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
\Users\sfl	etcher\Downloads\	\[2020-Expenditures FINAL (1).xlsm]290										
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Page 46 CHILD NUTRITION FUND NO: 290

BUDGET EXPENDITURES 2019-2020

EXPENDITURES Functions/Programs Other Support Services Program TOTAL SUPPORT SERVICES Child Nutrition Program Community Services Program Enterprise Operations TOTAL NON-INSTRUCTION Capital Assets - Student Occupied Capital Assets - NonStudent Occupied TOTAL CAPITAL ASSET PROGRAMS Debt Services Program - Principal	\$0.00 \$0.00 \$101,300.00 \$101,300.00 \$100,300.00	Proposed Budget \$0.00 \$0.00 99,580.00 0.00 0.00 \$99,580.00 0.00 0.00 0.00	\$0.00 \$35,000.00 \$35,000.00	200 Benefits \$0.00 20,000.00 \$20,000.00	\$0.00 \$0.00 \$500.00	\$0.00 \$44,080.00	500 Capital Objects \$0.00	600 Debt Retirement \$0.00	700 Insurance- Judgment	800 Transfers \$0.00
Other Support Services Program TOTAL SUPPORT SERVICES Child Nutrition Program Community Services Program Enterprise Operations TOTAL NON-INSTRUCTION Capital Assets - Student Occupied Capital Assets - NonStudent Occupied TOTAL CAPITAL ASSET PROGRAMS	\$0.00 101,300.00 \$101,300.00	\$0.00 \$0.00 99,580.00 0.00 \$99,580.00	\$0.00 35,000.00	\$0.00 20,000.00	\$0.00 \$0.00	\$0.00 \$44,080.00	Objects	Retirement	Judgment	
Other Support Services Program TOTAL SUPPORT SERVICES Child Nutrition Program Community Services Program Enterprise Operations TOTAL NON-INSTRUCTION Capital Assets - Student Occupied Capital Assets - NonStudent Occupied TOTAL CAPITAL ASSET PROGRAMS	\$0.00 101,300.00 \$101,300.00	\$0.00 \$0.00 99,580.00 0.00 \$99,580.00	\$0.00 35,000.00	\$0.00 20,000.00	\$0.00 500.00	\$0.00 44,080.00				
TOTAL SUPPORT SERVICES Child Nutrition Program Community Services Program Enterprise Operations TOTAL NON-INSTRUCTION Capital Assets - Student Occupied Capital Assets - NonStudent Occupied TOTAL CAPITAL ASSET PROGRAMS	101,300.00 \$101,300.00	\$0.00 99,580.00 0.00 0.00 \$99,580.00 0.00	35,000.00	20,000.00	500.00	44,080.00	\$0.00	\$0.00	\$0.00	\$0.00
Child Nutrition Program Community Services Program Enterprise Operations TOTAL NON-INSTRUCTION Capital Assets - Student Occupied Capital Assets - NonStudent Occupied TOTAL CAPITAL ASSET PROGRAMS	101,300.00 \$101,300.00	99,580.00 0.00 0.00 \$99,580.00	35,000.00	20,000.00	500.00	44,080.00	\$0.00	\$0.00	\$0.00	\$0.00
Child Nutrition Program Community Services Program Enterprise Operations TOTAL NON-INSTRUCTION Capital Assets - Student Occupied Capital Assets - NonStudent Occupied TOTAL CAPITAL ASSET PROGRAMS	101,300.00 \$101,300.00	99,580.00 0.00 0.00 \$99,580.00	35,000.00	20,000.00	500.00	44,080.00	\$0.00	\$0.00	\$0.00	\$0.00
Community Services Program Enterprise Operations TOTAL NON-INSTRUCTION Capital Assets - Student Occupied Capital Assets - NonStudent Occupied TOTAL CAPITAL ASSET PROGRAMS	\$101,300.00	0.00 0.00 \$99,580.00 0.00	,	,		,				
Community Services Program Enterprise Operations TOTAL NON-INSTRUCTION Capital Assets - Student Occupied Capital Assets - NonStudent Occupied TOTAL CAPITAL ASSET PROGRAMS	\$101,300.00	0.00 0.00 \$99,580.00 0.00	,	,		,				
TOTAL NON-INSTRUCTION Capital Assets - Student Occupied Capital Assets - NonStudent Occupied TOTAL CAPITAL ASSET PROGRAMS		0.00 \$99,580.00 0.00	\$35,000.00	\$20,000.00	\$500.00	\$44,090,00				
TOTAL NON-INSTRUCTION Capital Assets - Student Occupied Capital Assets - NonStudent Occupied TOTAL CAPITAL ASSET PROGRAMS		\$99,580.00	\$35,000.00	\$20,000.00	\$500.00	\$44,090,00				
Capital Assets - Student Occupied Capital Assets - NonStudent Occupied TOTAL CAPITAL ASSET PROGRAMS		0.00	\$35,000.00	\$20,000.00	\$500.00	\$44,080,00				
Capital Assets - Student Occupied Capital Assets - NonStudent Occupied TOTAL CAPITAL ASSET PROGRAMS		0.00	\$35,000.00	\$20,000.00	\$500.00	¢44 000 00				
Capital Assets - NonStudent Occupied OTAL CAPITAL ASSET PROGRAMS	\$0.00					\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Assets - NonStudent Occupied OTAL CAPITAL ASSET PROGRAMS	\$0.00									
OTAL CAPITAL ASSET PROGRAMS	\$0.00	0.00								
	\$0.00									
	\$0.00									
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Debt Services Program - Principal			***		, , , ,					
		0.00								
Debt Services Program - Interest		0.00								
Debt Services Program - Refunded Debt		0.00								
ransfers Out		0.00								
TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL EXPENDITURES										
(Lines 14+41+48+53+60)	\$101,300.00	\$99,580.00	\$35,000.00	\$20,000.00	\$500.00	\$44,080.00	\$0.00	\$0.00	\$0.00	\$0.00
				,						
TOTAL APPROPRIATION	\$101,300,00	\$99 580 00								
	4 .01,000.00	φου,σοσίου								
(Line do 1 line do)										
BUDGET SUMMARY										
Beginning Fund Balance	0.00		BUDGET SUMN	IARY:						
Revenues + Transfers In	101,300.00	99,580.00								
TOTAL REVENUE (lines 74 + 75)	101,300.00	99,580.00	The total on	ine 76 must ed	qual the total on	line 80.				
					-					
	101,300.00	99,580.00								
otal Appropriation										
,		£00 500 00								
Se Re	venues + Transfers In FOTAL REVENUE (lines 74 + 75) tal Appropriation	### BUDGET SUMMARY ### Signining Fund Balance ### Signining Fund Balance ### Pund Balance ### Pund Balance ### 101,300.00 ### India Appropriation ### India Appropri	BUDGET SUMMARY signining Fund Balance evenues + Transfers In 101,300.00 99,580.00 FOTAL REVENUE (lines 74 + 75) 101,300.00 99,580.00 stal Appropriation 101,300.00 99,580.00	BUDGET SUMMARY	BUDGET SUMMARY	BUDGET SUMMARY	BUDGET SUMMARY	BUDGET SUMMARY Inginning Fund Balance Insert Summary: Insert	BUDGET SUMMARY	BUDGET SUMMARY Iginning Fund Balance Sevenues + Transfers In TOTAL REVENUE (lines 74 + 75) Ital Appropriation Ital Appropriated Balance Ital Appropriated Balance BUDGET SUMMARY: The total on line 76 must equal the total on line 80.

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Page 48 PLANT FACILITY INVESTMENT FUND **FUND NO: 421**

0.00

0.00

0.00

NOTE: Round each entry to the nearest dollar amount.

Subtotal (carried over to page b)

0.00

1,850.00

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500 Conital	600 Dobt	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
1		Elementary School Program	Buagot	\$0.00	Galarioo	Bononio	COLLIGOR	Materiale	00,000	rtouromont	ouagmont	Transition
2		Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5		Special Education Program		\$0.00								
6		Special Education Preschool Program		\$0.00								
7		Gifted & Talented Program		\$0.00								
8		Interscholastic Program		\$0.00								
9		School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15					İ						ĺ	
16		Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19		Instruction Improvement Program		\$0.00								
20		Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22		Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00								
20	651	Duainage Operation Drogram		\$0.00								
27 28		Business Operation Program Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30		Buildings-Care Program (Custodial)		\$0.00								
31		Maintenance - Non Student Occupied		\$0.00								
32		Maintenance - Student Occupied Bldgs		\$1,850.00			1,850.00					
33		Maintenance - Grounds		\$0.00			1,000.00					
34		Security Program		\$0.00								
35	001	County 1 Togram		Ψ0.00								
36	681	Pupil - To School Trans. Program		\$0.00								
37		Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
50	000	Contral Transportation Frogram		ψ0.00								

0.00

0.00

1,850.00

0.00

0.00

BUDGET

2019-2020

Page 49 PLANT FACILITIES INVESTMENT FUND FUND NO: 421

NOTE:	Round ea	ch entry to the nearest dollar amount.							•	1		
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$1,850.00	\$0.00	\$0.00	\$1,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$0.00	\$1,850.00	\$0.00	\$0.00	\$1,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65					······································	······································	<u>, </u>				***************************************	
66												
67												
68		TOTAL APPROPRIATION	\$0.00	\$1,850.00								
69		(Line 63 + line 66)		7.,								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	94,485.00	92,000.00	BUDGET SUMM	MARY:						
75		Revenues + Transfers In	1,000.00	1,850.00								
76		TOTAL REVENUE (lines 74 + 75)	95,485.00	93,850.00	The total on	line 76 must e	qual the total or	n line 80.				
77		,		,			-					
78		Total Appropriation	0.00	1,850.00								
79		Unappropriated Balance	95,485.00	92,000.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$95,485.00	\$93,850.00								

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Page 51 PLANT FACILITIES LOAN FUND **FUND NO: 423**

0.00

0.00

NOTE: Round each entry to the nearest dollar amount

Subtotal (carried over to page b)

0.00

65,000.00

IOTE:	Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	1
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfer
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								<u> </u>
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								I
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								l
8	531	Interscholastic Program		\$0.00								Į.
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								1
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								i
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
15												I
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												1
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								1
23	632	District Administration Program		\$0.00								
24												I
25	641	School Administration Program		\$0.00								
20		•										
27	651	Business Operation Program		\$0.00								!
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								<u> </u>
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs	0.00	\$65,000.00			65,000.00					1
33	665	Maintenance - Grounds	0.00	\$0.00								1
34	667	Security Program		\$0.00								1
35												
36	681	Pupil - To School Trans. Program		\$0.00								1
37	682	Pupil - Activity Trans. Program		\$0.00								I
38	683	General Transportation Program		\$0.00								

0.00

0.00

65,000.00

0.00

0.00

0.00

BUDGET

2019-2020

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PLANT FACILITIES LOAN FUND
FUND NO: 423

NOTE:	Round ea	ach entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54			7	7	7	70.11	7	70.00	7	71.00	7	70.00
55	911	Debt Services Program - Principal	145,000.00	120,000.00						120,000.00		
56	912	Debt Services Program - Interest	20,944.00	46,644.00						46,644.00		
57	913	Debt Services Program - Refunded Debt	20,011.00	0.00						10,011100		
58	920	Transfers Out		0.00								
59	020	Transition of the		0.00								
60	900	TOTAL OTHER SERVICES	\$165,944.00	\$166,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$166,644.00	\$0.00	\$0.00
61		1011/2011/2021/1020	\$100,011100	ψ.ου,υου	Ψ0.00	φοισσ	ψο.σσ	ψ0.00	ψ0.00	ψ.00,01.100	ψο.σσ	ψ0.00
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$165,944.00	\$231,644.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$166,644.00	\$0.00	\$0.00
64		(2.1.00 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	φισσίστισσ	φ201,011100	φοισσ	ψο.σσ	φοσισσίου	ψ0.00	Ψ0.00	ψισσίστισσ	φοιοσ	ψ0.00
65					ļ	ļ			ļ			
66												
67												
68		TOTAL APPROPRIATION	\$165,944.00	\$231,644.00								
69		(Line 63 + line 66)	\$100,544.00	φ231,044.00								
70		(Line 63 + line 66)										
71												
72		BUDGET SUMMARY			Ì							
73		202021 00111111111111										
74		Beginning Fund Balance	251,700.00	265,000.00	BUDGET SUM	MARY:						
75		Revenues + Transfers In	309,848.00	166,644.00	20202.00							
76		TOTAL REVENUE (lines 74 + 75)	561,548.00	431,644.00	The total on	line 76 must e	gual the total on	n line 80.				
77		(1100 / 1 / 10)	33.,010.00	.0.,011.00			total of					
78		Total Appropriation	309,848.00	231,644.00								
79		Unappropriated Balance	251,700.00	200,000.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$561,548.00	\$431,644.00								
			, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,								

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Page 54 PLANT FACILITIES - BUS DEPRECIATION FUND **FUND NO: 424**

		ach entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	İ
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												ĺ
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												ĺ
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												ĺ
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00								
20	054			40.00								
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00 \$0.00								
34	667	Security Program		φυ.00								
35	604	Dunil To Cohool Tropp Drogres	24 454 00	000 750 00					00.750.00			H
36	681	Pupil - To School Trans. Program	34,451.00	\$88,752.00					88,752.00			
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
												<u> </u>

[2020-Expenditures FINAL (1).xlsm]424

Subtotal (carried over to page b) 34,451.00 88,752.00 0.00 0.00 0.00 0.00 88,752.00 0.00 0.00 0.00

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PLANT FACILITIES -BUS DEPRECIATION FUND

FUND NO: 424

		ach entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
			5	5	0	5 "	Purchased	Supplies	Capital	Debt	Insurance-	- ,
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40	000	TOTAL CURRONT OFFICE	004.454.00	#00 7F0 00	#0.00	#0.00	#0.00	#0.00	#00.750.00	#0.00	#0.00	#0.00
41 42	600	TOTAL SUPPORT SERVICES	\$34,451.00	\$88,752.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,752.00	\$0.00	\$0.00	\$0.00
	740	Child Nutrition Drogge		0.00								
44	710	Child Nutrition Program		0.00								
45 46	720 730	Community Services Program		0.00								
	730	Enterprise Operations		0.00								
47	700	TOTAL NON INCTRUCTION	#0.00	#0.00	#0.00		#0.00	#0.00	#0.00	#0.00	#0.00	\$0.00
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49	040	Conital Access Charlest Consulate		0.00								
50	810	Capital Assets - Student Occupied										
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$34,451.00	\$88,752.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,752.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68		TOTAL APPROPRIATION	\$34,451.00	\$88,752.00								
69		(Line 63 + line 66)										
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	13,515.00	72,967.00	BUDGET SUN	IMARY:						
75		Revenues + Transfers In	34,451.00	40,000.00	TI . 4.4.*							
76		TOTAL REVENUE (lines 74 + 75)	47,966.00	112,967.00	The total or	n line 76 must e	qual the total or	1 iine 80.				
77		 T	04.454.00	00.750.00								
78		Total Appropriation	34,451.00	88,752.00								
79		Unappropriated Balance TOTAL APPROPRIATION (lines 78 + 79)	33,515.00	24,215.00								
80		TOTAL APPROPRIATION (IIIIeS 78 + 79)	\$67,966.00	\$112,967.00								

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Page 57 PLANT FACILITY LOTTERY FUND FUND NO: 425

2019-2020

BUDGET

EXPENDITURES

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
				-			Purchased	Supplies	Capital	Debt	Insurance-	İ
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								ĺ
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												ĺ
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00								
20												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								ļ
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								ļ
31	663	Maintenance - Non Student Occupied		\$0.00								ļ
32	664	Maintenance - Student Occupied Bldgs		\$0.00								ļ
33	665	Maintenance - Grounds		\$0.00								ļ
34	667	Security Program	14,368.00	\$14,000.00			14,000.00					
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
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PLANT FACILITY LOTTERY FUND
FUND NO: 425

NOTE: Round each entry to the nearest dollar amount.

		ech entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40			A	<u> </u>		4				A.	4	
41	600	TOTAL SUPPORT SERVICES	\$14,368.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	=10			2.22								
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47			.	4	.	.		<u> </u>	<u> </u>	.	4	<u> </u>
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$14,368.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65					·				•			
66												
67												
68		TOTAL APPROPRIATION	\$14,368.00	\$14,000.00								
69		(Line 63 + line 66)										
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	86,420.00	78,000.00	BUDGET SUMI	MARY:						
75		Revenues + Transfers In	14,368.00	14,000.00								
76		TOTAL REVENUE (lines 74 + 75)	100,788.00	92,000.00	The total on	line 76 must e	qual the total or	n line 80.				
77												
78		Total Appropriation	14,368.00	14,000.00								
79		Unappropriated Balance	86,420.00	78,000.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$100,788.00	\$92,000.00								

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BUDGET EXPENDITURES

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MEDICAL BUY DOWN INTERNAL SERVICE FUND

FUND NO: 610

2019-2020

NOTE:	Round ea	ch entry to the nearest dollar amount.										
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	1
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$12,500.00	\$15,000.00		\$15,000.00						ı
2	515	Secondary School Program	12,500.00	\$15,000.00		15,000.00						<u> </u>
3	517	Alternative School Program		\$0.00								<u> </u>
4	519	Vocational-Technical Program		\$0.00								<u> </u>
5	521	Special Education Program		\$0.00								<u> </u>
6	522	Special Education Preschool Program		\$0.00								<u> </u>
7	524	Gifted & Talented Program		\$0.00								1
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13		Ţ.										
14	500	TOTAL INSTRUCTION	\$25,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18		11		·								
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24		ÿ		,								ı
25	641	School Administration Program		\$0.00								
20												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								<u></u> -
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								<u> </u>
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								- -
												1

NOTE:	Round ea	ch entry to the nearest dollar amount.					111					
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$25,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65					•	•	•		•		•	
66												
67												
68		TOTAL APPROPRIATION	\$25,000.00	\$30,000.00								
69		(Line 63 + line 66)										
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	194,640.00	215,400.00	BUDGET SUM	MARY:						
75		Revenues + Transfers In	25,000.00	32,000.00								
76		TOTAL REVENUE (lines 74 + 75)	219,640.00	247,400.00	The total on	line 76 must e	qual the total or	n line 80.				
77												
78		Total Appropriation	25,000.00	30,000.00								
79		Unappropriated Balance	194,640.00	217,400.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$219,640.00	\$247,400.00								

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