#REF!

Page 3 GENERAL M & O FUND FUND NO: 100

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	\$613,558.50	\$630,698.00	\$450,401.00	\$165,147.00	\$5,150.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2	515	Secondary School Program	\$561,796.00	611,077.00	445,447.00	148,480.00	5,150.00	12,000.00	0.00	0.00	0.00	0.00
3	517	Alternative School Program	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	519	Vocational-Technical Program	\$58,324.55	13,000.00	0.00	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00
5	521	Special Education Program	\$152,334.42	138,874.00	83,838.00	45,036.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
6	522	Special Education Preschool Program	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	524	Gifted & Talented Program	\$3,224.00	3,196.00	0.00	0.00	1,000.00	2,196.00	0.00	0.00	0.00	0.00
8	531	Interscholastic Program	\$69,813.74	72,648.00	52,377.00	11,971.00	3,500.00	1,000.00	0.00	0.00	3,800.00	0.00
9	532	School Activity Program	\$28,500.00	29,800.00	16,000.00	4,100.00	1,500.00	5,000.00	0.00	0.00	3,200.00	0.00
10	541	Summer School Program	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	542	Adult School Program	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	546	Detention Center Program	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13												
14	500	TOTAL INSTRUCTION	\$1,487,551.21	\$1,499,293.00	\$1,048,063.00	\$374,734.00	\$21,300.00	\$48,196.00	\$0.00	\$0.00	\$7,000.00	\$0.00
15			, , ,		, , ,	, ,		, ,			, ,	
16	611	Attendance-Guidance-Health Program	106,996.21	98,080.00	68,431.00	23,649.00	1,500.00	4,500.00	0.00	0.00	0.00	0.00
17	616	Special Education Support Services Pro	76,000.00	92,093.00	10,543.00	3,550.00	75,000.00	3,000.00	0.00	0.00	0.00	0.00
18		1	,		,	·		- 1				
19	621	Instruction Improvement Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	622	Educational Media Program	44,000.00	32,000.00	19,500.00	1,500.00	8,500.00	2,500.00	0.00	0.00	0.00	0.00
21	623	Instruction-Related Technology Program	78,716.00	77,000.00	22,500.00	5,500.00	9,000.00	20,000.00	20,000.00	0.00	0.00	0.00
22	631	Board of Education Program	8,400.00	8,900.00	0.00	0.00	2,900.00	0.00	0.00	0.00	6,000.00	0.00
23	632	District Administration Program	16,147.50	49,250.00	44,750.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00
24						,						
25	641	School Administration Program	265,010.00	206,711.00	168,211.00	5,800.00	16,700.00	10,000.00	0.00	0.00	6,000.00	0.00
20						,		,				
27	651	Business Operation Program	88,800.00	91,800.00	51,500.00	20,500.00	16,800.00	3,000.00	0.00	0.00	0.00	0.00
28	655	Central Service Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	656	Administrative Technology Services Pro	81,670.00	80,740.00	22,500.00	12,240.00	15,000.00	11,000.00	20,000.00	0.00	0.00	0.00
30	661	Buildings-Care Program (Custodial)	209,544.35	217,881.00	80,881.00	37,000.00	80,000.00	20,000.00	0.00	0.00	0.00	0.00
31	663	Maintenance - Non Student Occupied	800.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
32	664	Maintenance - Student Occupied Bldgs	78,708.73	86,151.00	33,251.00	14,900.00	10,000.00	8,000.00	0.00	0.00	20,000.00	0.00
33	665	Maintenance - Grounds	22,000.00	25,000.00	0.00	0.00	20,000.00	5,000.00	0.00	0.00	0.00	0.00
34	667	Security Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35												
36	681	Pupil - To School Trans. Program	257,282.00	272,842.00	128,842.00	31,000.00	68,000.00	15,000.00	0.00	0.00	5,000.00	25,000.00
37	682	Pupil - Activity Trans. Program	26,113.00	29,300.00	21,000.00	3,200.00	100.00	0.00	0.00	0.00	5,000.00	0.00
38	683	General Transportation Program	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
							_			_		
C:\Users\sf	letcher.SD288\Dow	nloads\[17-18 Expenditures FINAL.xls]100										
		Subtotal (carried over to page b)	1,363,187.79	1,371,748.00	671,909.00	163,339.00	326,500.00	102,000.00	40,000.00	0.00	43,000.00	25,000.00
		(**************************************	, ,	,- ,	,	,	-,	- /	.,		.,	-,

Page 4 GENERAL M & O FUND FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

NOTE.	Round ea	ach 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												
41	600	TOTAL SUPPORT SERVICES	\$1,363,187.79	\$1,371,748.00	\$671,909.00	\$163,339.00	\$326,500.00	\$102,000.00	\$40,000.00	\$0.00	\$43,000.00	\$25,000.00
42												
44	710	Child Nutrition Program	25,000.00	25,000.00								25,000.00
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47			4		4		4	<u> </u>	4	4	A.	
48	700	TOTAL NON-INSTRUCTION	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
49	0.1.0			0.00								
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	5,000.00	0.00								
59			4		4		4	<u> </u>	4	4	A.	<u> </u>
60	900	TOTAL OTHER SERVICES	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES								A		
63		(Lines 14+41+48+53+60)	\$2,880,739.00	\$2,896,041.00	\$1,719,972.00	\$538,073.00	\$347,800.00	\$150,196.00	\$40,000.00	\$0.00	\$50,000.00	\$50,000.00
64	050	Continuos Donomo										
65 66	950	Contingency Reserve			(Applies to General	al Franciscopy						
67		(5% of line 63) (Applies to General Fund only)			(Applies to Gener	ai Fund Only)						
		TOTAL APPROPRIATION										
68			¢0 000 700 00	₾0 000 044 00								
69 70		(Line 63 + line 66)	\$2,880,739.00	\$2,896,041.00								
70												
72		BUDGET SUMMARY										
73		BODGET COMMARCE										
74		Beginning Fund Balance			BUDGET SUMI	MARY:						
75		Revenues + Transfers In				• • •						
76		TOTAL REVENUE (lines 74 + 75)	0.00	0.00	The total on	line 76 must e	gual the total or	n line 80.				
77			5.00	3.00			,					
78		Total Appropriation	2,880,739.00	2,896,041.00								
79		Unappropriated Balance	397,402.00	448,194.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$3,278,141.00	\$3,344,235.00								

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 S.D.E.
 BUDGET
 Page 6

 EXPENDITURES
 FOREST RESERVE FUND

 #REF!
 FUND NO: 220

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-	i
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		, and the second										
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
15			¥	¥	70.00	7.00			***************************************	70.00	7	
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Pro	og .	0.00								
18			Ī									
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program	5,000.00	900.00				900.00			 	
22	631	Board of Education Program	0,000.00	0.00				000.00			 	
23	632	District Administration Program		0.00							-	
24	002	District / turninistration i Togram		0.00								
25	641	School Administration Program		0.00								
20	041	Ochool Administration i Togram		0.00								
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Pro	g	0.00								
30	661	Buildings-Care Program (Custodial)	Ĭ	0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs	1	0.00								
33	665	Maintenance - Grounds	1	0.00								
34	667	Security Program	1	0.00			<u> </u>			<u> </u>	 	
35		, 7.109.5		5.00								
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00							+	
38	683	General Transportation Program	1	0.00							 	
50	000	Conordi Hansportation Frogram		0.00								
	L									ļ	<u> </u>	<u> </u>

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Page 7
FOREST RESERVE FUND
FUND NO: 220

NOTE:	Round ea	ich 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	\$5,000.00	\$900.00	\$0.00	\$0.00	\$0.00	\$900.00	\$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)	\$5,000.00	\$900.00	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00
64 00												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	87,275.00	88,228.00	BUDGET SUM	MARY:						
75		Revenues + Transfers In	5,000.00	900.00								
76		TOTAL REVENUE (lines 74 + 75)	92,275.00	89,128.00	The total on	line 76 must e	equal the total	on line 80.				
77												
78		Total Appropriation	5,000.00	900.00								
79		Unappropriated Balance	87,275.00	88,228.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$92,275.00	\$89,128.00								

Page 9 DRIVERS EDUCATION FUND NO: 241

EXPENDITURES#REF!

BUDGET

NOTE:	Round ea	ch entry to the nearest dollar amount.			#INLT:							D NO. 24
		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	7,925.00	2,550.00			2,550.00					
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	\$7,925.00	\$2,550.00	\$0.00	\$0.00	\$2,550.00	\$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		g.a										
25	641	School Administration Program		0.00								
Zb		Ü										
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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		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 10

<u>DRIVERS EDUCATION</u>
FUND NO: 241

					LAF LINDI							EDUCATION
					#RE	F!					<u>Fl</u>	JND NO: 241
NOTE:	Round ea	ch 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	Ŭ	\$0.00					•		Ŭ	
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)	\$7,925.00	\$2,550.00	\$0.00	\$0.00	\$2,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance			BUDGET SUM	IMARY:						
75		Revenues + Transfers In			Ť							
76		TOTAL REVENUE (lines 74 + 75)	7,925.00	2,550.00	The total on	line 76 must	equal the total	on line 80.				
77		, , , , ,					-					
78		Total Appropriation	7,925.00	2,550.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$7,925.00	\$2,550.00								

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Subtotal (carried over to page b)

0.00

0.00

BUDGET EXPENDITURES

Page 12 STATE PROFESSIONAL TECHNICAL

#REF! FUND NO: 243 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-Line Code Functions/Programs Budget Budget Salaries **Benefits** Services Materials Objects Retirement Judgment Transfers Elementary School Program 512 \$0.00 2 515 Secondary School Program 0.00 517 Alternative School Program 0.00 3 4 519 Vocational-Technical Program 16,000.00 13,000.00 13,000.00 Special Education Program 5 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 Adult School Program 0.00 11 542 12 546 Detention Center Program 0.00 13 14 500 TOTAL INSTRUCTION \$16,000.00 \$13,000.00 \$0.00 \$0.00 \$0.00 \$13,000.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 Attendance-Guidance-Health Program 0.00 17 616 Special Education Support Services Prog 0.00 18 Instruction Improvement Program 0.00 19 621 20 622 Educational Media Program 0.00 21 Instruction-Related Technology Program 0.00 Board of Education Program 22 631 0.00 District Administration Program 23 632 0.00 24 25 26 641 School Administration Program 0.00 27 651 Business Operation Program 0.00 28 Central Service Program 0.00 Administrative Technology Services Prog 0.00 29 656 30 661 Buildings-Care Program (Custodial) 0.00 Maintenance - Non Student Occupied 0.00 31 32 664 Maintenance - Student Occupied Bldgs 0.00 Maintenance - Grounds 33 665 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 General Transportation Program 0.00 C:\Users\sfletcher.SD288\Downloads\[17-18 Expenditures FINAL.xls]243

0.00

0.00

0.00

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Page 13 STATE PROFESSIONAL TECHNICAL FUND NO: 243

NOTE:	Round ea	ich entry to the nearest dollar amount.			#IXL	• •					<u> </u>	011D 110. 240
NOTE	rtouria ca	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	\$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		Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59			4			4		***		A.	A	
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		TOTAL EVENINITURES										
62		TOTAL EXPENDITURES	#40.000.00	£40,000,00	\$0.00	фо oo	#0.00	£42.000.00	\$0.00	#0.00	#0.00	#0.00
63 64		(Lines 14+41+48+53+60)	\$16,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00
05												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance			BUDGET SUM	MARY:						
75		Revenues + Transfers In		13,000.00								
76		TOTAL REVENUE (lines 74 + 75)	0.00	13,000.00	The total on	line 76 must e	equal the total	on line 80.				
77												
78		Total Appropriation	16,000.00	13,000.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$16,000.00	\$13,000.00								

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#REF!

Page 15 TECHNOLOGY - STATE FUND NO: 245

1012.	rtouria ca	ch entry to the nearest dollar amount. EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	I
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												ı
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												ı
16	611	Attendance-Guidance-Health Program		0.00								I
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								I
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program	30,750.00	41,750.00	12,000.00			29,750.00				
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												I
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								!
28	655	Central Service Program		0.00								I
29	656	Administrative Technology Services Prog		0.00								!
30	661	Buildings-Care Program (Custodial)		0.00								I
31	663	Maintenance - Non Student Occupied		0.00								H
32	664	Maintenance - Student Occupied Bldgs		0.00								}
33	665	Maintenance - Grounds		0.00								I
34	667	Security Program		0.00	.,,,,,							
35												ļ
36	681	Pupil - To School Trans. Program		0.00								I
37	682	Pupil - Activity Trans. Program		0.00								<u> </u>
38	683	General Transportation Program		0.00								L
												Ĺ
:\Users\sfl	etcher.SD288\Dow	nloads\[17-18 Expenditures FINAL.xls]245										
		Subtotal (carried over to page b)	30,750.00	41,750.00	12,000.00	0.00	0.00	29,750.00	0.00	0.00	0.00	0.00

#REF!

Page 16 TECHNOLOGY - STATE **FUND NO: 245**

NOTE	Roun	d 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		Other Support Services Program	Budget	\$0.00	Galarico	Borionto	00111000	Materiale	Objecte	rtouromont	ouagmont	Transfere
40												
41	600	TOTAL SUPPORT SERVICES	\$30,750.00	\$41,750.00	\$12,000.00	\$0.00	\$0.00	\$29,750.00	\$0.00	\$0.00	\$0.00	\$0.00
42			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		***	, ,,	,,,,,	*****	, , , ,	,,,,,,
44	710	Child Nutrition Program		0.00								
45		Community Services Program		0.00								
46		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			4	***		7	7	***	***	,,,,,		,
55	911	Debt Services Program - Principal		0.00								
56		Debt Services Program - Interest		0.00								
57		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)	\$30,750.00	\$41,750.00	\$12,000.00	\$0.00	\$0.00	\$29,750.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69 70												
71												
72		BUDGET SUMMARY										
73		BODGET SOMMANT										
74		Beginning Fund Balance			BUDGET SUM	MARY.						
75		Revenues + Transfers In		41,750.00	2320E. 30M							
76		TOTAL REVENUE (lines 74 + 75)	0.00	41,750.00	The total on	line 76 must 4	equal the total	on line 80				
77		I STALKE VEROL (IIII63 14 + 10)	0.00	41,700.00	1110 10101 011	o i o inust e	quai ine ioiai					
78		Total Appropriation	30,750.00	41,750.00								
79		Unappropriated Balance	30,730.00	41,730.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$30,750.00	\$41,750.00								
		88\Downloads\17-18 Expenditures FINAL visi245h	ψου,. σσ.σσ	ψ,. σσ.σσ								

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Page 18 SUBSTANCE ABUSE - STATE FUND NO: 246

Purchased Supplies Capital Debt I	NOTE:	Round ea	ach entry to the nearest dollar amount.										
Line Code Functions/Program Sudget Budget Salarios Benefits Services Materials Objects Retirement			EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
1 512 Elementary School Program \$0.00												Insurance-	ĺ
Secondary School Program	Line			Budget		Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1													
1													
5 521 Special Education Program 0.00 6 522 Special Education Preschool Program 0.00 7 524 Glfde & Talented Program 0.00 8 531 Interscholastic Program 0.00 9 532 School Activity Program 4,730.00 10 541 Summer School Program 0.00 11 542 Adult School Program 0.00 12 546 Detention Center Program 0.00 13 TOTAL INSTRUCTION \$0.00 \$4,730.00 \$0.00 14 500 TOTAL INSTRUCTION \$0.00 \$4,730.00 \$0.00 15 Special Education Support Services Prog 0.00 \$0.00 \$0.00 \$0.00 16 611 Altendance-Guidance-Health Program 0.00 \$0.00 \$0.00 \$0.00 17 616 Special Education Support Services Prog 0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 <	3	517											
6 522 Special Education Preschool Program 0.00	4												
7	5	521			0.00								
Same	6	522	Special Education Preschool Program		0.00								
9 532 School Activity Program 4,730.00 4,730.00 1 1 1 542 Adult School Program 0.00 1 1 543 Adult School Program 0.00 1 1 545 Adult School Program 0.00 1 1 545 Adult School Program 0.00 1 5 5 5 5 5 5 5 5 5	7		Gifted & Talented Program										
10	8	531	Interscholastic Program		0.00								
11	9	532		,	4,730.00				4,730.00				
11	10	541	Summer School Program		0.00								
12 546 Detention Center Program 0.00	11	542	Adult School Program		0.00								
13	12	546	Detention Center Program		0.00								
15													
16	14	500	TOTAL INSTRUCTION	\$0.00	\$4,730.00	\$0.00	\$0.00	\$0.00	\$4,730.00	\$0.00	\$0.00	\$0.00	\$0.00
17	15												
17	16	611	Attendance-Guidance-Health Program		0.00								
18	17	616			0.00								
20 622 Educational Media Program 0.00 0.0	18		1										
20 622 Educational Media Program 0.00 0.0	19	621	Instruction Improvement Program		0.00								
21 623 Instruction-Related Technology Program 0.00	20	622			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 26 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		623	Instruction-Related Technology Program		0.00								
23 632 District Administration Program 0.00			Board of Education Program										
24 Company 0.00 <t< td=""><td></td><td></td><td>District Administration Program</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			District Administration Program										
25 641 School Administration Program 0.00													
26		641	School Administration 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		011	Ĭ.		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	27	651	Business Operation Program		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	28	655	Central Service Program		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	29	656	Administrative Technology Services Prog		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	30	661	Buildings-Care Program (Custodial)		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	31	663	Maintenance - Non Student Occupied		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	32	664			0.00								
35	33	665			0.00								
35	34	667	Security Program		0.00								
36 681 Pupil - To School Trans. Program 0.00	35												
37 682 Pupil - Activity Trans. Program 0.00 38 683 General Transportation Program 0.00		681	Pupil - To School Trans. Program		0.00								
38 683 General Transportation Program 0.00				-									
	_												
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	:\Users\sfle	tcher.SD288\Dow	rnloads\[17-18 Expenditures FINAL.xls]246		1			1	ı		1		
Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

#REF!

Page 19 SUBSTANCE ABUSE - STATE FUND NO: 246

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00			33111333				o a a gimeni	
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	913 920	Debt Services Program - Refunded Debt		0.00								
58 59	920	Transfers Out		0.00								
60	900	TOTAL OTHER CERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$0.00	\$4,730.00	\$0.00	\$0.00	\$0.00	\$4,730.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(Lilles 14741740755700)	Ψ0.00	ψτ,730.00	Ψ0.00	Ψ0.00	Ψ0.00	ψτ,730.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00
ဝ၁								1		1		
66												
67												
68												
69												
70												
71		DUDGET OUT DA										
72		BUDGET SUMMARY										
73		Designation Frank Delegan			BUDGET SUM	MADV.						
74 75		Beginning Fund Balance Revenues + Transfers In		4,730.00	BUDGET SUM	WART:						
75 76		TOTAL REVENUE (lines 74 + 75)	0.00	4,730.00	The total on	line 76 must	oqual the tetal	on line 90				
76		IOTAL REVENUE (IINES /4 + /5)	0.00	4,730.00	i ne total on	mie /o must	equal the total	on line ou.				
78		Total Appropriation	0.00	4,730.00								
79		Unappropriated Balance	0.00	4,730.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$4,730.00								
00		101712711 11(011(1/11)014 (III)03 70 + 79)	ψ0.00	ψ-, 100.00								

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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.

NOTE.	Nound ea	chi entry to the hearest 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	\$46,704.00	\$41,947.00	\$38,591.00	\$3,356.00						
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	\$46,704.00	\$41,947.00	\$38,591.00	\$3,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15			, ,	, ,							<u> </u>	
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		- content of the cont										
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												<u> </u>
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
				İ								i

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Page 22 <u>TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS</u> <u>FUND NO: 251</u>

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
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			***	****	, , , , ,	,	,	, , , ,	***		***	7
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			7	*****		7			70.00	-	7	70.00
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$46,704.00	\$41,947.00	\$38,591.00	\$3,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64			, , ,	, ,,	, ,	, , , , , , , , ,	,,,,,	,				****
65								<u>.</u>				
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance			BUDGET SUM	MARY:						
75		Revenues + Transfers In		41,947.00								
76		TOTAL REVENUE (lines 74 + 75)	0.00	41,947.00	The total on	line 76 must e	equal the total	on line 80.				
77												
78		Total Appropriation	46,704.00	41,947.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$46,704.00	\$41,947.00								

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#REF!

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

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-Line Code Functions/Programs Budget Budget Salaries **Benefits** Services Materials Objects Retirement Judgment Transfers Elementary School Program 512 \$0.00 2 515 Secondary School Program 0.00 517 Alternative School Program 0.00 3 4 519 Vocational-Technical Program 0.00 Special Education Program 48,864.00 60,200.00 55,384.00 5 4,816.00 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 Adult School Program 0.00 11 542 12 546 Detention Center Program 0.00 13 14 500 TOTAL INSTRUCTION \$48,864.00 \$60,200.00 \$55,384.00 \$4,816.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 Attendance-Guidance-Health Program 0.00 Special Education Support Services Prog 17 616 0.00 18 Instruction Improvement Program 0.00 19 621 20 622 Educational Media Program 0.00 21 Instruction-Related Technology Program 0.00 Board of Education Program 22 0.00 District Administration Program 23 632 0.00 24 25 26 641 School Administration Program 0.00 0.00 27 651 Business Operation Program 28 Central Service Program 0.00 Administrative Technology Services Prog 0.00 29 656 30 661 Buildings-Care Program (Custodial) 0.00 Maintenance - Non Student Occupied 0.00 31 32 664 Maintenance - Student Occupied Bldgs 0.00 Maintenance - Grounds 33 665 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 General Transportation Program 0.00

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

NOTE:	Round ea	ach 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												
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)	\$48,864.00	\$60,200.00	\$55,384.00	\$4,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64				. ,	. ,							
65					<u> </u>							
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance			BUDGET SUM	IMARY:						
75		Revenues + Transfers In		60,200.00								
76		TOTAL REVENUE (lines 74 + 75)	0.00	60,200.00	The total or	line 76 must	equal the total	on line 80.				
77												
78		Total Appropriation	48,864.00	60,200.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$48,864.00	\$60,200.00								

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Page 27 IDEA Part B (619 PRE-SCHOOL AGE 3-5)

<u>FUND NO: 258</u>

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		\$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	437.00	604.00	604.00							,
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	\$437.00	\$604.00	\$604.00	\$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		j										
25	641	School Administration Program		0.00								
20		, and the second										
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\sfle	etcher.SD288\Dov	nloads\[17-18 Expenditures FINAL.xls]258										
		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 28 IDEA Part B (619 PRE-SCHOOL AGE 3-5) FUND NO: 258

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
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)	\$437.00	\$604.00	\$604.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
00												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance			BUDGET SUM	IMARY:						
75		Revenues + Transfers In		604.00			141 4					
76		TOTAL REVENUE (lines 74 + 75)	0.00	604.00	The total on	ine 76 must	equal the total	on line 80.				
77												
78		Total Appropriation	437.00	604.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$437.00	\$604.00								

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 BUDGET
 Page 30

 EXPENDITURES
 SCHOOL-BASED MEDICAID

 #REF!
 FUND NO: 260

NOTE.	Round ea	ch 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		\$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		3,000.00			3,000.00					
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		g										
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								
C:\Users\sfl	etcher.SD288\Dov	vnloads\[17-18 Expenditures FINAL.xls]260					•			•	•	
		Subtotal (carried over to page b)	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00

Page 31 SCHOOL-BASED MEDICAID FUND NO: 260

NOTE:	Round ea	ch entry to the nearest dollar amount.									· <u></u>	
		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	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$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			70.00	70.01	70.00	70.00	4	70.00	70.00	7	70.00	7
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		101/1201112111021111020	φο.σσ	ψ0.00	ψο.σσ	ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	φοισσ	ψ0.00	φοισ
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(2.1100 11111110100100)	φοισσ	φο,σσσ.σσ	ψο.σσ	ψο.σσ	φο,σσσ.σσ	ψ0.00	φοισσ	40.00	φσ.σσ	\$6.00
65										1		
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance			BUDGET SUM	MARY:						
75		Revenues + Transfers In		3,200.00								
76		TOTAL REVENUE (lines 74 + 75)	0.00	3,000.00	The total on	line 76 must e	qual the total o	n line 80.				
77												
78		Total Appropriation	0.00	3,000.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$3,000.00								

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Page 33 Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT **FUND NO: 261**

		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		Elementary School Program	Buagot	\$0.00	Galarios	Donomo	00111000	Materiale	02,000		o a a go	1141101010
2	515	Secondary School Program		8,500.00			7,500.00	1,000.00				
3		Alternative School Program		0.00			.,000.00	1,000.00				
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		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	\$8,500.00	\$0.00	\$0.00	\$7,500.00	\$1,000.00	\$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		1,500.00			1,500.00					
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
20	0=4											
27		Business Operation Program		0.00								
28		Central Service Program		0.00								
29		Administrative Technology Services Prog		0.00								
30		Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32		Maintenance - Student Occupied Bldgs		0.00								
33		Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35	004	D 11 T O L 1T D		0.00								
36		Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
D:\Users\sfle	etcher.SD288\Dow	nloads\[17-18 Expenditures FINAL.xls]261										
		Subtotal (carried over to page b)	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00

NOTE:	Round ea	ch 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	Ů	\$0.00					,		Ŭ	
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$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	\$10,000.00	\$0.00	\$0.00	\$9,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
64		,										
ဝ၁					••••••••••••••••••••••••••••••••••••••							
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance			BUDGET SUN	IMARY:						
75		Revenues + Transfers In		10,000.00								
76		TOTAL REVENUE (lines 74 + 75)	0.00	10,000.00	The total or	n line 76 must	equal the total	l on line 80.				
77												
		Total Appropriation	0.00	10,000.00								
78												
78 79 80		Unappropriated Balance TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$10,000.00								

NOTE:	Rouna 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-	I
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	\$10,166.00	\$10,000.00	\$10,000.00							
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												1
14	500	TOTAL INSTRUCTION	\$10,166.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$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												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								
23	632	District Administration Program		0.00								
24												1
25	641	School Administration Program		0.00								I
20	054			0.00								
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								H
33	665	Maintenance - Grounds		0.00								H
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								H
37	682	Pupil - Activity Trans. Program		0.00								I
38	683	General Transportation Program		0.00								-
												Ĺ

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<u>Title V-B, ESSA - RURAL EDUCATION INITIATIVE</u>

<u>FUND NO: 262</u>

NOTE: Round each entry to the nearest dollar amount.

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	\$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				71.00	7	71.00		70.00		7	***	70.00
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			, , , ,	***	72.5	***		** **		-	, , , ,	****
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$10,166.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(======================================	4.0,.00.00	*************************************	4 / 5 / 5 / 5 / 5 / 5 / 5 / 5 / 5 / 5 /	70.00	70.00	4	41.00	70.00	40.00	70.00
ဝ၁										•		
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73					l							
74		Beginning Fund Balance			BUDGET SUN	MMARY:						
75		Revenues + Transfers In		10,000.00								
76		TOTAL REVENUE (lines 74 + 75)	0.00	10,000.00	The total or	n line 76 must	equal the total	on line 80.				
77												
78		Total Appropriation	10,166.00	10,000.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$10,166.00	\$10,000.00								

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#REF!

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

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
1.1	0-4-	F 4: /D	Decelorat	Decelorat	0-1:	D 6'4-	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	2 200 20	0.00				0.000.00				
-	519	Vocational-Technical Program	3,000.00	3,000.00				3,000.00				
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								H
10	541	Summer School Program		0.00								I
11	542	Adult School Program		0.00								I
12	546	Detention Center Program		0.00								L
13												ı
14	500	TOTAL INSTRUCTION	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
15												<u> </u>
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								l
18												<u> </u>
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								1
21	623	Instruction-Related Technology Program		0.00								1
22	631	Board of Education Program		0.00								· I
23	632	District Administration Program		0.00								
24												1
25	641	School Administration Program		0.00								
26												
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								<u> </u>
33	665	Maintenance - Grounds		0.00								<u></u>
34	667	Security Program		0.00								L
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								<u> </u>
38	683	General Transportation Program		0.00								
::\Users\sfl	etcher.SD288\Dow	nloads\[17-18 Expenditures FINAL.xls]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
							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)	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
64		, ,										
ဝ၁												
66												
67												
68												
69												
70												
71		DUDGET QUIMMARY										
72		BUDGET SUMMARY										
73					DUDGET OUR	MAADW						
74		Beginning Fund Balance		0.000.00	BUDGET SUM	IWAKT:						
75		Revenues + Transfers In	0.00	3,000.00	The total	. Iina 70 m		line 00				
76		TOTAL REVENUE (lines 74 + 75)	0.00	3,000.00	ine total on	i iine 76 must 6	equal the total	on line 80.				
77		T	0.000.00	0.000.00								
78		Total Appropriation	3,000.00	3,000.00								
79		Unappropriated Balance	Ф0.000.00	#0.000.00								
80		TÓTAL APPROPRIATION (lines 78 + 79)	\$3,000.00	\$3,000.00								

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Page 42

<u>TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION</u>

<u>FUND NO: 271</u>

#REF!

NOTE:	Round ea	ch entry to the nearest dollar amount.			#IXLI :						-	D INO. 21
		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	\$0.0
15			Ì									
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program	17,950.00	9,342.00			5,000.00	4,342.00				
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		Ĭ										
25	641	School Administration Program		0.00								
26		9										
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.SD288\Dow	nloads\[17-18 Expenditures FINAL.xls]271		•								
		Subtotal (carried over to page b)	17,950.00	9,342.00	0.00	0.00	5,000.00	4,342.00	0.00	0.00	0.00	0.00

Page 43 <u>TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION</u> <u>FUND NO: 271</u>

EXPENDITURES#REF!

BUDGET

NOTE:	Round ea	ch entry to the nearest dollar amount.			#RE	F!					FL	<u> IND NO: 271</u>
		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								
	000	TOTAL CUIDDODT CEDVICES	\$47.0E0.00	CO 242 00	#0.00	#0.00	ФЕ 000 00	£4.240.00	#0.00	#0.00	#0.00	#0.00
41	600	TOTAL SUPPORT SERVICES	\$17,950.00	\$9,342.00	\$0.00	\$0.00	\$5,000.00	\$4,342.00	\$0.00	\$0.00	\$0.00	\$0.00
42 44	710	Child Nutrition Program		0.00								
45	710	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	730	Litterprise 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
49	700	TOTAL NON-INSTRUCTION	Ψ0.00	ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	011	Capital Assets - NonStudent 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 MODEL THOUSEN	φ0.00	Ψ0.00	φ0.00	Ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00	φ0.00	Ψ0.00	φ0.00
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)	\$17,950.00	\$9,342.00	\$0.00	\$0.00	\$5,000.00	\$4,342.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance			BUDGET SUM	IMARY:						
75		Revenues + Transfers In		9,342.00								
76		TOTAL REVENUE (lines 74 + 75)	0.00	9,342.00	The total or	line 76 must e	equal the total	on line 80.				
77		`		,			•					
78		Total Appropriation	17,950.00	9,342.00								
79		Unappropriated Balance	,	,								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$17,950.00	\$9,342.00								

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 BUDGET
 Page 45

 EXPENDITURES
 CHILD NUTRITION

 #REF!
 FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

Subtotal (carried over to page b)

0.00

0.00

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
_ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program	Ü	\$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		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	\$0.0
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		***************************************						
26 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						<u> </u>		
34	667	Security Program		0.00						<u> </u>		
35	001	Coounty i Togram		0.00								
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00						<u> </u>		
38	683	General Transportation Program		0.00								
50	003	General Hansportation Flograffi		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

NOTE:	Round ea	ach entry to the nearest dollar amount. EXPENDITURES	Drian Vann	Danasad	400	200	300	400	500	600	700	000
		EXPENDITURES	Prior Year	Proposed	100	200	Purchased	Supplies	Capital	Debt	Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program	Daaget	\$0.00	Galaries	Deficitio	OCIVIOCO	Materiais	Objects	remement	oddgiriont	Transicis
40		Care Cappen Contract Togican		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				,,,,,	, , , ,	1	,,,,,,	****	*****		,,,,,	
44	710	Child Nutrition Program	97,000.00	96,000.00	47,400.00	32,000.00	500.00	16,100.00				
45	720	Community Services Program		0.00	·	·		·				
46	790	Prior Year Refunds/Receipts		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$97,000.00	\$96,000.00	\$47,400.00	\$32,000.00	\$500.00	\$16,100.00	\$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)	\$97,000.00	\$96,000.00	\$47,400.00	\$32,000.00	\$500.00	\$16,100.00	\$0.00	\$0.00	\$0.00	\$0.00
64 65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance			BUDGET SUN	MARY:						
75		Revenues + Transfers In		96,000.00								
76		TOTAL REVENUE (lines 74 + 75)	0.00	96,000.00	The total or	n line 76 must	equal the total	l on line 80.				
77												
78		Total Appropriation	97,000.00	96,000.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$97,000.00	\$96,000.00								

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Page 48
PLANT FACILITIES FUND Investment Fund
FUND NO: 421

#REF!

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		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		Ziouret / tarrimien and in Fregram		5.00								
25	641	School Administration Program		0.00								
26		_										
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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Page 49 PLANT FACILITIES Investment FUND **FUND NO: 421**

NOTE:	Round ea	ch entry to the nearest dollar amount.										110. 121
		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	790	Prior Year Refunds/Receipts		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			70.00	7	70.00	70.00	7	7	70.00	7	70.00	7
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	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		TOTAL OTTLER CERVICES	Ψ0.00	φο.σο	ψ0.00	φο.σο	ψ0.00	φο.σσ	φο.σο	ψ0.00	ψ0.00	φο.σο
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(256 1111110100100)	ψο.σσ	Ψ0.00	Ψ0.00	ψο.σσ	40.00	ψο.σσ	ψο.σσ	Ψ0.00	40.00	φοισσ
co										1	I	
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	93,638.00	94,259.00	BUDGET SU	MMARY:						
75		Revenues + Transfers In	200.00	8,000.00								
76		TOTAL REVENUE (lines 74 + 75)	93,838.00	102,259.00	The total of	n line 76 must	equal the total	on line 80.				
77												
78		Total Appropriation	93,838.00									
79		Unappropriated Balance		102,259.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$93,838.00	\$102,259.00								

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#REF!

Page 51
PLANT FACILITIES Loan FUND
FUND NO: 423

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		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		g										
25	641	School Administration Program		0.00								
26		· ·										
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:\Users\sf	letcher.SD288\Dov	vnloads\[17-18 Expenditures FINAL.xls]423										
		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 52
PLANT FACILITIES Loan FUND
FUND NO: 423

NOTE:	Round ea	ich entry to the nearest dollar amount.			#131						<u> </u>	110 NO. 420
		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	Ŭ	\$0.00					•		J	
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	790	Prior Year Refunds/Receipts		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	\$0.0
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	83,472.00	82,472.00						82,472.00		
56	912	Debt Services Program - Interest	83,472.00	83,472.00						83,472.00		
57	913	Debt Services Program - Refunded Debt	,	0.00						,		
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$166,944.00	\$165,944.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,944.00	\$0.00	\$0.00
61			,	,,.	**	**	***	, , , ,	,,,,,	,,-	, , , ,	,,,,
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$166,944.00	\$165,944.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,944.00	\$0.00	\$0.00
64		, ,									,	
00												
66												
67												
68												
69												
70												
71					•							
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	165,944.00	0.00	BUDGET SUI	MMARY:						
75		Revenues + Transfers In	43,588.07	209,732.00	-	=						
76		TOTAL REVENUE (lines 74 + 75)	209,532.07	209,732.00	The total of	n line 76 must	equal the tota	i on line 80.				
77												
78		Total Appropriation	166,944.00	165,944.00								
79		Unappropriated Balance	43,588.07	43,788.07								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$210,532.07	\$209,732.07								

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Page 54
PLANT FACILITIES Bus Depreciation FUND FUND NO: 424

#REF!

ich entry to the nearest dollar amount.										
EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
					Purchased	Supplies	Capital	Debt	Insurance-	Ī
Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
Elementary School Program		\$0.00					-			,
Secondary School Program		0.00								
Alternative School Program		0.00								
Vocational-Technical Program		0.00								
Special Education Program		0.00								
Special Education Preschool Program		0.00								
Gifted & Talented Program		0.00								
Interscholastic Program		0.00								
School Activity Program		0.00								
Summer School Program		0.00								
Adult School Program		0.00								
Detention Center Program		0.00								
TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
									·	
Attendance-Guidance-Health Program		0.00								
Special Education Support Services Prog		0.00								
1										
Instruction Improvement Program		0.00								
Educational Media Program		0.00								-
Instruction-Related Technology Program		0.00								
Board of Education Program		0.00								-
District Administration Program		0.00								-
		0.00								
School Administration Program		0.00								
ŭ										
Business Operation Program		0.00								1
Central Service Program		0.00								
Administrative Technology Services Prog	•	0.00								
Buildings-Care Program (Custodial)		0.00								1
Maintenance - Non Student Occupied		0.00								
Maintenance - Student Occupied Bldgs		0.00								· · · · · · · · · · · · · · · · · · ·
Maintenance - Grounds		0.00								
Security Program		0.00								
Pupil - To School Trans. Program		100,967.00					100,967.00			
Pupil - Activity Trans. Program		0.00								
General Transportation Program		0.00								
wnloads\[17-18 Expenditures FINAL.xls]424					•	•			,	,
vnloads\[17-1		8 Expenditures FINAL.xls]424	8 Expenditures FINAL.xls]424	8 Expenditures FINAL.xls]424	8 Expenditures FINAL.xts]424	8 Expenditures FINAL.xts]424	8 Expenditures FINAL.xls]424	8 Expenditures FINAL.xts]424	8 Expenditures FINAL.xls]424	8 Expenditures FINAL.xls]424

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PLANT FACILITIES Bus Depreciation FUND
FUND NO: 424

NOTE:	Round ea	ach 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												
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	790	Prior Year Refunds/Receipts		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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,967.00	\$0.00	\$0.00	\$0.00
64												
00												
66												
67												
68												
69												
70												
71		DUDGET OUMMARY										
72		BUDGET SUMMARY										
73		De visaria a Francis Delevis		50.007.00	DUDGET CUI	ANA A D.V.						
74		Beginning Fund Balance		53,967.00	BUDGET SUN	IIVIAK T						
75 70		Revenues + Transfers In	0.00	47,000.00	The total -	a lina 70	agual tha tata	l an line OO				
76		TOTAL REVENUE (lines 74 + 75)	0.00	100,967.00	ine total o	i iine 76 must	equal the total	ı on iine 80.				
77		T	0.00	100.007.00								
78		Total Appropriation	0.00	100,967.00								
79		Unappropriated Balance	* 0.00	0400 007 00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$100,967.00								

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Page 57
PLANT FACILITIES Lottery FUND
FUND NO: 425

NO IE:	: Round ea	ch 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	Daagot	\$0.00	Galarioo	Borionto	COLVIDOR	Materiale	Objecto	rtotiromont	odaginon	Transiere
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	0.0			0.00								
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			70.00	4	***************************************	77.00	7	70.00	70.00	7	70.00	1
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18	0.0	Special Education Support Scribes 1 109		0.00								
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			0.00								
25	641	School Administration Program		0.00								
20												
27	651	Business Operation Program		0.00								
28	655	Central Service Program	40,000.00	40,000.00			20,000.00	20,000.00				
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\sf	letcher.SD288\Dov	vnloads\[17-18 Expenditures FINAL.xls]425		<u> </u>		-			-			
		Subtotal (carried over to page b)	40,000.00	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00

Page 58 PLANT FACILITIES Lottery FUND FUND NO: 425

NOTE:	Round ea	ach 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												
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	790	Prior Year Refunds/Receipts		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	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
00												
66												
67												
68												
69												
70												
71		SUBOFT SUMMARY										
72		BUDGET SUMMARY										
73		Designing Fund Delegan	454 444 00	440.045.00	BUDGET SUN	ANA DV.						
74 75		Beginning Fund Balance Revenues + Transfers In	151,414.00	119,915.00	BUDGET 30K	IIVIAR I						
75 76			9,000.00	13,440.00	The total a	n lina 76 must	ogual the tota	l on line 90				
76		TOTAL REVENUE (lines 74 + 75)	160,414.00	133,355.00	rne total o	ii iiiie 76 must	equal the tota	i on line 80.				
77		Total Appropriation	400 444 00	40,000,00								
78		Total Appropriation	160,414.00	40,000.00								
79		Unappropriated Balance TOTAL APPROPRIATION (lines 78 + 79)	£160 414 00	93,355.00 \$133,355.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$160,414.00	\$133,355.UU								

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Page 60 PLANT FACILITIES - SCHOOL BLDG MAINT - STUDENT OCCUPIED

#REF!

FUND NO: 437

NOTE:	Round ea	ch 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	Duaget	\$0.00	Galarics	Deficitio	OCIVICOS	Materials	Objects	Retirement	Judgillelit	Transicis
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	340	Determon Center i Togram		0.00								
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	300	TOTAL INSTRUCTION	ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	ψ0.00	Ψ0.00	Ψ0.00	Ψ0.00
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Program		0.00								
18	010	Opecial Education Support Services Frog		0.00								
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	032	District Administration (Togram		0.00								
25	641	School Administration Program		0.00								
26	041	School Administration (Togram		0.00								
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		10,000.00			5,000.00	5,000.00				
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35		, č										
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.SD288\Dov	vnloads\[17-18 Expenditures FINAL.xls]437					•					
		Subtotal (carried over to page b)	0.00	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00

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PLANT FACILITIES - SCHOOL BLDG MAINT - STUDENT OCCUPIED

FUND NO: 437

NOTE:	Round ea	ach entry to the nearest dollar amount. EXPENDITURES	Prior Year	Dropood	100	200	300	400	500	600	700	800
		EXPENDITURES	Prior Year	Proposed	100	200	Purchased	400 Supplies	Capital	Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program	Budget	\$0.00	Salaries	Denents	Services	Materiais	Objects	Retirement	Judgillelit	Hansiers
40	031	Other Support Services Frogram		Ψ0.00								
41	600	TOTAL SUPPORT SERVICES	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
42		TOTAL COLL CITY CERTIFICE	WILLI.	WILLI.	WILLI.	WILL .	WILLI.	WILL .	WILLI.	WILLI.	MILLI.	miler.
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47		i nor real resumes, resempte		5.55								
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			ψ0.00	ψο.σσ	φοισσ	φο.σσ	ψ0.00	φοισσ	ψ0.00	φσ.σσ	φοισσ	φο.ο.
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52	011	Oapital Assets - NonStadent 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	\$0.0
54		TO THE OTH THE PRODE THE CONTINUE	ψ0.00	φο.σο	φο.σσ	ψ0.00	ψ0.00	φ0.00	ψ0.00	Ψ0.00	ψ0.00	ψ0.0
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				, , , ,	7	****	, , , ,	** **	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		**	*
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	#REF!	#REF!	#REF!	#REF!	\$5,000.00	\$5,000.00	#REF!	#REF!	#REF!	#REF!
64		·										
co			200000000000000000000000000000000000000						.			
66												
67												
68												
69												
70												
71 72		BUDGET SUMMARY			•							
73		BUDGET SUMMARY										
74		Beginning Fund Balance			BUDGET SUM	MMADV.						
74 75		Revenues + Transfers In		10,000.00	BUDGET 301	MINIAK I.						
75 76		TOTAL REVENUE (lines 74 + 75)	0.00	10,000.00	The total o	n line 76 must	t equal the total	on line 20				
		TOTAL REVENUE (IIIIes 74 + 75)	0.00	10,000.00	THE IOIALO	ii iiile 70 iilusi	equal the total	on line ou.				
77 78		Total Appropriation	#REF!	10,000.00								
78 79		Unappropriated Balance	#KEF!	10,000.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	#REF!	\$10,000.00								
OU		TOTAL AFFROFRIATION (IIIIes 76 + 79)	#NET!	\$10,000.00								

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C:\Users\sfletcher.SD288\Downloads\[17-18 Expenditures FINAL.xls]610

Subtotal (carried over to page b)

0.00

0.00

BUDGET **EXPENDITURES**

#REF!

Page 63 Medical Buy Down Internal Service Fund

FUND NO: 610 NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** 200 400 700 800 Prior Year Proposed 100 300 500 600 Purchased Capital Debt Supplies Insurance-Line Code Functions/Programs Budget Budget Salaries **Benefits** Services Materials Objects Retirement Judgment Transfers 512 Elementary School Program \$10.000.00 \$10.000.00 \$10.000.00 515 Secondary School Program 10,000.00 10,000.00 10,000.00 Alternative School Program 3 517 0.00 Vocational-Technical Program 0.00 519 4 5 521 Special Education Program 0.00 6 522 Special Education Preschool Program 0.00 Gifted & Talented Program 7 524 0.00 Interscholastic Program 8 531 0.00 School Activity Program 532 0.00 9 Summer School Program 0.00 10 541 542 Adult School Program 0.00 11 12 Detention Center Program 0.00 546 13 TOTAL INSTRUCTION 14 500 \$20,000,00 \$20,000.00 \$0.00 \$20,000,00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 15 611 Attendance-Guidance-Health Program 0.00 16 17 616 Special Education Support Services Prog 0.00 18 Instruction Improvement Program 19 621 0.00 Educational Media Program 20 622 0.00 623 Instruction-Related Technology Program 0.00 21 22 631 Board of Education Program 0.00 23 District Administration Program 632 0.00 24 25 641 School Administration Program 0.00 27 Business Operation Program 0.00 28 Central Service Program 0.00 Administrative Technology Services Prog 29 0.00 Buildings-Care Program (Custodial) 30 661 0.00 Maintenance - Non Student Occupied 31 663 0.00 Maintenance - Student Occupied Bldgs 0.00 33 665 Maintenance - Grounds 0.00 Security Program 0.00 34 35 36 Pupil - To School Trans. Program 681 0.00 Pupil - Activity Trans. Program 0.00 38 683 General Transportation Program 0.00

0.00

0.00

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Page 64 TRUST FUNDS

NOTE:	Pound on	ach entry to the nearest dollar amount.		#R		FUND NO: 710 & 720									
Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers			
39	691	Other Support Services Program		\$0.00					,		- U				
40		11 3													
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	790	Prior Year Refunds/Receipts		0.00											
47		r nor roar resumas, resorpts		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	100	TOTAL NOT INCTICOTION	φ0.00	Ψ0.00	φ0.00	Ψ0.00	Ψ0.00	φ0.00	φ0.00	Ψ0.00	Ψ0.00	φ0.00			
50	810	Capital Assets - Student Occupied		0.00											
51	811	Capital Assets - NonStudent Occupied		0.00											
52	011	Capital Assets - NonStudent Occupied		0.00											
	800	TOTAL CADITAL ACCET DROCDAMC	\$0.00	#0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#0.00			
53 54	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			
	044	Daht Caminaa Drammaa Drimainal		0.00											
55	911	Debt Services Program - Principal													
56 57	912	Debt Services Program - Interest Debt Services Program - Refunded Debt		0.00											
	913														
58	920	Transfers Out		0.00											
59	000	TOTAL OTHER OFFICE	#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		TOTAL EVENINITUES													
62		TOTAL EXPENDITURES	000 000 00	# 00 000 00	# 0.00	000 000 00	A 0.00	# 0.00	# 0.00	# 0.00	00.00	# 0.00			
63		(Lines 14+41+48+53+60)	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
64 05															
66															
67															
68															
69															
70															
71															
72		BUDGET SUMMARY													
73		BODGET COMMINANT													
74		Beginning Fund Balance	178,293.00	198,068.00	BUDGET SU	MMARY.									
75		Revenues + Transfers In	7,000.00	7,000.00											
76		TOTAL REVENUE (lines 74 + 75)	185,293.00	205,068.00											
77		1017/EINEVEROL (IIIIe3 14 + 13)	100,200.00	200,000.00	The total t	on mic romusi	equal the tota								
78		Total Appropriation	185,293.00	20,000.00											
78		Unappropriated Balance	100,293.00	185,068.00											
80		TOTAL APPROPRIATION (lines 78 + 79)	\$185,293.00	\$205,068.00											
0 U		TOTAL APPROPRIATION (IIIIes 78 + 79)	\$100,293.00	φ205,000.00											

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