

LCSD FY19 ORIGINAL BUDGET - 6-12-2018



Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG	Small Rural Schools Funding	Delta \$	Delta %	REVISION Notes for BOE
FUND 10: GENERAL FUND - REVENUE							
9-10-600-00-0000-1110-000-000000	PROPERTY TAX REVENUE	\$ 5,316,597	\$ 5,239,438			-1.5%	
9-10-600-00-0000-1120-000-000000	SPECIFIC OWNERSHIP TAX	\$ 268,814	\$ 271,034			0.8%	
9-10-600-00-0000-1140-000-000000	DELINQUENT TAX REVENUE	\$ 20,000	\$ 20,000		\$ -	0.0%	
9-10-600-00-0000-1143-000-000000	PENALTIES & INTEREST/TAX	\$ 13,000	\$ 13,000		\$ -	0.0%	
9-10-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ 2,828,417	\$ 2,909,677		\$ 81,260	2.9%	
9-10-600-00-0000-1510-000-000000	INTEREST ON INVESTMENTS	\$ 2,500	\$ 2,500		\$ -	0.0%	
9-10-600-00-0000-1740-000-000000	LCHS ATHLETIC/ACTIVITY FEES	\$ 14,000	\$ 14,000		\$ -	0.0%	
9-10-600-00-0000-1790-000-000000	LCMS ATHLETIC/ACTIVITY FEES	\$ 6,000	\$ 6,000		\$ -	0.0%	
9-10-600-00-0000-1910-000-000000	RENTAL/LEASES INCOME	\$ 5,415	\$ 5,415		\$ -	0.0%	
9-10-600-00-0000-1920-000-000000	MISC DONATIONS	\$ 25,000	\$ 25,000		\$ -	0.0%	
9-10-600-00-0000-1920-000-001202	PRE-COLLEGIATE REVENUE	\$ 18,000	\$ 62,893		\$ 44,893	249.4%	COSI & CMC
9-10-600-00-0000-1920-000-001210	PROJECT DREAM	\$ 62,500	\$ 40,000		\$ (22,500)	-36.0%	
9-10-600-00-0000-1920-000-001215	ANNIE'S GARDEN	\$ 2,768	\$ -		\$ (2,768)	-100.0%	
9-10-600-00-0000-1920-000-001216	COLO ALLIANCE FOR SCHOOL HEALTH	\$ -	\$ 3,125		\$ 3,125		
9-10-600-00-0000-1920-000-001225	ENGINEERING PATHWAYS REVENUE	\$ 1,749	\$ -		\$ (1,749)	-100.0%	
9-10-600-00-0000-1920-000-003230	SMALL RURAL SCHOOLS FUNDING	\$ 357,520	\$ 360,648	\$ (360,648)	\$ 3,128	0.9%	
9-10-600-00-0000-1990-000-000000	MISC. LOCAL REVENUE	\$ 190,000	\$ 75,000		\$ (115,000)	-60.5%	
9-10-600-00-0000-2010-000-000000	MINERAL LEASE REVENUE	\$ 15,000	\$ 15,000		\$ -	0.0%	
9-10-600-00-0000-3000-000-003139	ELPA PD SUPPORT	\$ 60,061	\$ 60,061		\$ -	0.0%	
9-10-600-00-0000-3000-000-003140	ELPA	\$ 44,940	\$ 44,940		\$ -	0.0%	
9-10-600-00-0000-3000-000-003160	TRANSPORTATION REVENUE	\$ 82,716	\$ 82,716		\$ -	0.0%	
9-10-600-00-0000-3000-000-003206	READ ACT REVENUE	\$ 51,281	\$ 51,281		\$ -	0.0%	
9-10-600-00-0000-3000-000-003235	AT RISK FUNDING	\$ -	\$ 6,000		\$ 6,000		
9-10-600-00-0000-3010-000-003120	CVA	\$ 25,917	\$ 24,780		\$ (1,137)	-4.4%	
9-10-600-00-0000-3110-000-000000	STATE EQUALIZATION	\$ 2,865,330	\$ 3,380,253		\$ 514,923	18.0%	
9-10-600-00-0000-3111-000-000000	HOLD HARMLESS-FDK	\$ 98,506	\$ 98,506		\$ -	0.0%	
9-10-600-00-0000-3200-000-003160	TRANSPORTATION ADJUSTMENT	\$ -	\$ -		\$ -		
9-10-600-00-0000-3210-000-000000	STATE AIDE REDUCTION	\$ -	\$ -		\$ -		
9-10-600-00-0000-3951-000-003130	BOCES - ECEA REVENUE	\$ 192,703	\$ 192,703		\$ -	0.0%	
9-10-600-00-0000-3951-000-003150	GIFTED/TALENTED	\$ 9,992	\$ 9,992		\$ -	0.0%	
9-10-600-00-0000-3951-000-003183	BOCES GRANT WRITER	\$ 6,039	\$ 6,039		\$ -	0.0%	
9-10-600-00-0000-4010-000-009003	MEDICAID REVENUE	\$ 100,000	\$ 100,000		\$ -	0.0%	
9-10-600-00-0000-4951-000-003228	GIFTED ED SCREENING GRANT	\$ 2,443	\$ 2,443		\$ -	0.0%	
9-10-600-00-0000-4951-000-004027	BOCES-IDEA REV	\$ 143,680	\$ 143,680		\$ -	0.0%	
9-10-600-00-0000-5819-000-003141	CPP ALLOCATION	\$ (300,516)	\$ (319,104)		\$ (18,588)	6.2%	
Totals:		\$ 12,530,372	\$ 12,947,020		\$ 416,648	3.33%	
FUND 10: GENERAL FUND - EXPENSE							
WEST PARK							
9-10-100-10-0010-0110-201-000000	ELEMENTARY TEACHER SAL.	\$ 337,980	\$ 356,475		\$ 18,495	5.5%	
9-10-100-10-0010-0110-400-000000	SUPPORT STAFF SALARY	\$ 17,900	\$ 18,616		\$ 716	4.0%	
9-10-100-10-0010-0110-414-000000	DUTY MONITOR	\$ -	\$ 2,000		\$ 2,000		
9-10-100-10-0010-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 37,000	\$ 37,000		\$ -	0.0%	
9-10-100-10-0010-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -		\$ -		
9-10-100-10-0010-0120-400-000000	SUPPORT STAFF SUBS	\$ 5,000	\$ 5,000		\$ -	0.0%	
9-10-100-10-0010-0150-407-001215	ANNIE'S GARDEN STIPEND	\$ 1,000	\$ -		\$ (1,000)	-100.0%	
9-10-100-10-0010-0221-201-000000	ELEMENTARY TEACHER-MEDI	\$ 4,900	\$ 4,900		\$ -	0.0%	
9-10-100-10-0010-0221-204-000000	SUB TEACHER-MEDICARE	\$ 537	\$ 537		\$ -	0.0%	
9-10-100-10-0010-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -		\$ -		
9-10-100-10-0010-0221-400-000000	SUPPORT STAFF-MEDICARE	\$ 260	\$ 260		\$ -	0.0%	
9-10-100-10-0010-0221-407-001215	ANNIE'S GARDEN MEDICARE	\$ 15	\$ -		\$ (15)	-100.0%	
9-10-100-10-0010-0221-414-000000	DUTY MONITOR MEDICARE	\$ -	\$ -		\$ -		
9-10-100-10-0010-0230-201-000000	ELEMENTARY TEACHER-PERA	\$ 67,258	\$ 71,830		\$ 4,572	6.8%	
9-10-100-10-0010-0230-204-000000	SUB TEACHER-PERA	\$ 7,363	\$ 7,363		\$ -	0.0%	
9-10-100-10-0010-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -		\$ -		
9-10-100-10-0010-0230-400-000000	SUPPORT STAFF-PERA	\$ 3,562	\$ 3,751		\$ 189	5.3%	
9-10-100-10-0010-0230-407-001215	ANNIE'S GARDEN PERA	\$ 197	\$ -		\$ (197)	-100.0%	
9-10-100-10-0010-0230-414-000000	DUTY MONITOR PERA	\$ -	\$ -		\$ -		
9-10-100-10-0010-0250-201-000000	ELEMENTARY TEACHER-HEALTH	\$ 47,610	\$ 62,960		\$ 15,350	32.2%	
9-10-100-10-0010-0250-204-000000	HEALTH INSURANCE	\$ -	\$ -		\$ -		
9-10-100-10-0010-0250-400-000000	SUPPORT STAFF-HEALTH INS.	\$ -	\$ 8,499		\$ 8,499		
9-10-100-10-0010-0250-407-001215	ANNIE'S GARDEN HEALTH	\$ -	\$ -		\$ -		
9-10-100-10-0010-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,000	\$ 1,000		\$ -	0.0%	
9-10-100-10-0010-0533-000-000000	POSTAGE	\$ 700	\$ 700		\$ -	0.0%	
9-10-100-10-0010-0550-000-000000	PRINTING & BINDING	\$ 800	\$ 800		\$ -	0.0%	

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Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG	Small Rural Schools Funding	Delta \$	Delta %	REVISION Notes for BOE
9-10-100-10-0010-0610-000-000000	SUPPLY	\$ 6,000	\$ 6,000		\$ -	0.0%	
9-10-100-10-0010-0610-000-001215	ANNIE'S GARDEN SUPPLIES	\$ 1,556	\$ -		\$ (1,556)	-100.0%	
9-10-100-10-0010-0611-000-000000	PAPER	\$ 2,000	\$ 2,000		\$ -	0.0%	
9-10-100-10-0010-0616-000-000000	STUDENT SUPPLIES	\$ -	\$ -		\$ -		
9-10-100-10-0200-0110-201-000000	ART	\$ 38,250	\$ 40,305		\$ 2,055	5.4%	
9-10-100-10-0200-0110-415-000000	ART PARA SALARY	\$ -	\$ -		\$ -		
9-10-100-10-0200-0221-201-000000	ART-MEDICARE	\$ 555	\$ 584		\$ 29	5.2%	
9-10-100-10-0200-0221-415-000000	ART PARA MEDICARE	\$ -	\$ -		\$ -		
9-10-100-10-0200-0230-201-000000	ART-PERA	\$ 7,612	\$ 8,121		\$ 509	6.7%	
9-10-100-10-0200-0230-415-000000	ART PARA PERA	\$ -	\$ -		\$ -		
9-10-100-10-0200-0250-201-000000	ART-HEALTH	\$ 6,473	\$ 8,499		\$ 2,026	31.3%	
9-10-100-10-0200-0250-415-000000	ART PARA HEALTH	\$ -	\$ -		\$ -		
9-10-100-10-0200-0610-000-000000	ART SUPPLIES	\$ 750	\$ 750		\$ -	0.0%	
9-10-100-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 300		\$ -	0.0%	
9-10-100-10-0620-0110-201-000000	ESL SALARY	\$ 18,940	\$ 19,968		\$ 1,028	5.4%	
9-10-100-10-0620-0221-201-000000	ESL - MEDICARE	\$ 275	\$ 290		\$ 15	5.5%	
9-10-100-10-0620-0230-201-000000	ESL - PERA	\$ 3,769	\$ 4,024		\$ 255	6.8%	
9-10-100-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 3,237	\$ 4,250		\$ 1,013	31.3%	
9-10-100-10-0800-0110-415-000000	P.E PARA SALARY	\$ 26,277	\$ 27,328		\$ 1,051	4.0%	
9-10-100-10-0800-0221-415-000000	P.E PARA MEDICARE	\$ 381	\$ 396		\$ 15	3.9%	
9-10-100-10-0800-0230-415-000000	P.E PARA PERA	\$ 5,229	\$ 5,507		\$ 278	5.3%	
9-10-100-10-0800-0250-415-000000	P.E PARA HEALTH	\$ -	\$ -		\$ -		
9-10-100-10-0800-0610-000-000000	PE GENERAL SUPPLIES	\$ 350	\$ 350		\$ -	0.0%	
9-10-100-10-1100-0610-000-000000	MATH GENERAL SUPPLIES	\$ 350	\$ 350		\$ -	0.0%	
9-10-100-10-1200-0110-415-000000	MUSIC PARA SALARY	\$ 28,028	\$ 29,149		\$ 1,121	4.0%	
9-10-100-10-1200-0221-415-000000	MUSIC PARA MEDICARE	\$ 406	\$ 423		\$ 17	4.2%	
9-10-100-10-1200-0230-415-000000	MUSIC PARA PERA	\$ 5,578	\$ 5,874		\$ 296	5.3%	
9-10-100-10-1200-0250-415-000000	MUSIC PARA HEALTH	\$ 6,473	\$ 8,499		\$ 2,026	31.3%	
9-10-100-10-1200-0610-000-000000	MUSIC GENERAL SUPPLIES	\$ 200	\$ 200		\$ -	0.0%	
9-10-100-10-1310-0610-000-000000	SCIENCE SUPPLIES	\$ 200	\$ 200		\$ -	0.0%	
9-10-100-10-1500-0610-000-000000	S.S GENERAL SUPPLIES	\$ 300	\$ 300		\$ -	0.0%	
9-10-100-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 102,465	\$ 107,603		\$ 5,138	5.0%	
9-10-100-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 57,700	\$ 35,800		\$ (21,900)	-38.0%	
9-10-100-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 1,486	\$ 1,560		\$ 74	5.0%	
9-10-100-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 838	\$ 520		\$ (318)	-37.9%	
9-10-100-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 20,390	\$ 21,682		\$ 1,292	6.3%	
9-10-100-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 11,482	\$ 7,214		\$ (4,268)	-37.2%	
9-10-100-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 16,183	\$ 21,248		\$ 5,065	31.3%	
9-10-100-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	\$ 22,656	\$ 16,998		\$ (5,658)	-25.0%	
9-10-100-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 400	\$ 400		\$ -	0.0%	
9-10-100-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	\$ 200	\$ 200		\$ -	0.0%	
9-10-100-20-2122-0110-211-000000	COUNSELING SERVICES	\$ 44,520	\$ 46,575		\$ 2,055	4.6%	
9-10-100-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ 646	\$ 675		\$ 29	4.5%	
9-10-100-20-2122-0230-211-000000	COUNSELOR-PERA	\$ 8,859	\$ 9,385		\$ 526	5.9%	
9-10-100-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	\$ 8,772	\$ 11,966		\$ 3,194	36.4%	
9-10-100-20-2122-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200		\$ -	0.0%	
9-10-100-20-2222-0110-411-000000	LIBRARY PARAPRO SALARY	\$ -	\$ -		\$ -		
9-10-100-20-2222-0221-411-000000	MEDICARE	\$ -	\$ -		\$ -		
9-10-100-20-2222-0230-411-000000	LIBRARY PERA	\$ -	\$ -		\$ -		
9-10-100-20-2222-0250-411-000000	LIBRARY-HEALTH INS.	\$ -	\$ -		\$ -		
9-10-100-24-2410-0110-105-000000	PRINCIPAL SALARY	\$ 70,000	\$ 72,800		\$ 2,800	4.0%	
9-10-100-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 33,816	\$ 35,169		\$ 1,353	4.0%	
9-10-100-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 1,015	\$ 1,056		\$ 41	4.0%	
9-10-100-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	\$ 490	\$ 510		\$ 20	4.1%	
9-10-100-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 13,930	\$ 14,669		\$ 739	5.3%	
9-10-100-24-2410-0230-513-000000	OFFICE SEC.-PERA	\$ 6,729	\$ 7,086		\$ 357	5.3%	
9-10-100-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	\$ 8,772	\$ 11,966		\$ 3,194	36.4%	
9-10-100-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	\$ 8,772	\$ 11,966		\$ 3,194	36.4%	
9-10-100-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ 300	\$ 300		\$ -	0.0%	
9-10-100-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 1,000	\$ 2,000		\$ 1,000	100.0%	
9-10-100-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 73,369	\$ 77,529		\$ 4,160	5.7%	
9-10-100-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -		\$ -		
9-10-100-26-2600-0221-608-000000	MEDICARE	\$ 1,064	\$ 1,125		\$ 61	5.7%	
9-10-100-26-2600-0230-608-000000	PERA	\$ 14,601	\$ 15,622		\$ 1,021	7.0%	
9-10-100-26-2600-0250-608-000000	HEALTH INS.	\$ 12,946	\$ 16,998		\$ 4,052	31.3%	
		\$ -	\$ 1,240,172	\$ 1,306,179	\$ 66,007		
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9-10-101-10-0010-0110-201-000000	ELEMENTARY TEACHER SAL.	\$ 468,320	\$ 480,155		\$ 11,835	2.5%	
9-10-101-10-0010-0110-400-000000	SUPPORT STAFF SALARY	\$ -	\$ -		\$ -		
9-10-101-10-0010-0110-414-000000	DUTY MONITOR	\$ 2,000	\$ 2,000		\$ -	0.0%	
9-10-101-10-0010-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 36,000	\$ 36,000		\$ -	0.0%	
9-10-101-10-0010-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -		\$ -		
9-10-101-10-0010-0120-400-000000	SUPPORT STAFF SUBS	\$ -	\$ -		\$ -		
9-10-101-10-0010-0221-201-000000	ELEMENTARY TEACHER-MEDI	\$ 6,791	\$ 6,963		\$ 172	2.5%	
9-10-101-10-0010-0221-204-000000	SUB TEACHER-MEDICARE	\$ 522	\$ 522		\$ -	0.0%	
9-10-101-10-0010-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -		\$ -		
9-10-101-10-0010-0221-400-000000	SUPPORT STAFF-MEDICARE	\$ -	\$ -		\$ -		
9-10-101-10-0010-0221-414-000000	DUTY MONITOR MEDICARE	\$ 29	\$ 29		\$ -	0.0%	
9-10-101-10-0010-0230-201-000000	ELEMENTARY TEACHER-PERA	\$ 93,194	\$ 96,752		\$ 3,558	3.8%	
9-10-101-10-0010-0230-204-000000	SUB TEACHER-PERA	\$ 7,164	\$ 7,164		\$ -	0.0%	
9-10-101-10-0010-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -		\$ -		
9-10-101-10-0010-0230-400-000000	SUPPORT STAFF-PERA	\$ -	\$ -		\$ -		
9-10-101-10-0010-0230-414-000000	DUTY MONITOR PERA	\$ 398	\$ 398		\$ -	0.0%	
9-10-101-10-0010-0250-201-000000	ELEMENTARY TEACHER-HEALTH	\$ 75,801	\$ 100,423		\$ 24,622	32.5%	
9-10-101-10-0010-0250-204-000000	HEALTH INSURANCE	\$ -	\$ -		\$ -		
9-10-101-10-0010-0250-239-000000	TRANSLATING-HEALTH	\$ -	\$ -		\$ -		
9-10-101-10-0010-0250-414-000000	DUTY HEALTH	\$ -	\$ -		\$ -		
9-10-101-10-0010-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,000	\$ 2,000		\$ -	0.0%	
9-10-101-10-0010-0533-000-000000	POSTAGE	\$ 1,200	\$ 1,200		\$ -	0.0%	
9-10-101-10-0010-0550-000-000000	PRINTING & BINDING	\$ 500	\$ 500		\$ -	0.0%	
9-10-101-10-0010-0610-000-000000	SUPPLY	\$ 3,430	\$ 3,430		\$ -	0.0%	
9-10-101-10-0010-0611-000-000000	PAPER	\$ 3,500	\$ 3,500		\$ -	0.0%	
9-10-101-10-0010-0616-000-000000	STUDENT SUPPLIES	\$ -	\$ -		\$ -		
9-10-101-10-0010-0640-000-000000	BOOKS/PERIODICALS	\$ 1,000	\$ 1,000		\$ -	0.0%	
9-10-101-10-0200-0110-201-000000	ART	\$ 37,110	\$ 39,165		\$ 2,055	5.5%	
9-10-101-10-0200-0221-201-000000	ART-MEDICARE	\$ 538	\$ 568		\$ 30	5.6%	
9-10-101-10-0200-0230-201-000000	ART-PERA	\$ 7,385	\$ 7,892		\$ 507	6.9%	
9-10-101-10-0200-0250-201-000000	ART-HEALTH	\$ 6,473	\$ 8,499		\$ 2,026	31.3%	
9-10-101-10-0200-0610-000-000000	ART SUPPLIES	\$ 1,300	\$ 1,300		\$ -	0.0%	
9-10-101-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 800		\$ -	0.0%	
9-10-101-10-0620-0110-201-000000	ESL SALARY	\$ 18,940	\$ 19,968		\$ 1,028	5.4%	
9-10-101-10-0620-0110-400-000000	ESL PARAPRO SALARY	\$ -	\$ -		\$ -		
9-10-101-10-0620-0221-201-000000	ESL - MEDICARE	\$ 275	\$ 290		\$ 15	5.5%	
9-10-101-10-0620-0221-400-000000	ESL MEDICARE SALARY	\$ -	\$ -		\$ -		
9-10-101-10-0620-0230-201-000000	ESL - PERA	\$ 3,769	\$ 4,024		\$ 255	6.8%	
9-10-101-10-0620-0230-400-000000	ESL PARAPRO PARA	\$ -	\$ -		\$ -		
9-10-101-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 3,237	\$ 4,250		\$ 1,013	31.3%	
9-10-101-10-0620-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200		\$ -	0.0%	
9-10-101-10-0800-0110-201-000000	P.E. SALARY	\$ 42,810	\$ 44,865		\$ 2,055	4.8%	
9-10-101-10-0800-0221-201-000000	P.E.-MEDICARE	\$ 621	\$ 651		\$ 30	4.8%	
9-10-101-10-0800-0230-201-000000	P.E.-PERA	\$ 8,519	\$ 9,040		\$ 521	6.1%	
9-10-101-10-0800-0250-201-000000	P.E.-HEALTH INS.	\$ 8,772	\$ 11,966		\$ 3,194	36.4%	
9-10-101-10-0800-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 300		\$ -	0.0%	
9-10-101-10-1100-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 800		\$ -	0.0%	
9-10-101-10-1200-0110-201-000000	MUSIC	\$ 45,660	\$ 47,715		\$ 2,055	4.5%	
9-10-101-10-1200-0221-201-000000	MUSIC-MEDICARE	\$ 662	\$ 692		\$ 30	4.5%	
9-10-101-10-1200-0230-201-000000	MUSIC-PERA	\$ 9,086	\$ 9,615		\$ 529	5.8%	
9-10-101-10-1200-0250-201-000000	MUSIC-HEALTH INS.	\$ 8,772	\$ 11,966		\$ 3,194	36.4%	
9-10-101-10-1200-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 1,000		\$ 700	233.3%	
9-10-101-10-1250-0430-000-000000	REPAIR/MAINT.	\$ -	\$ 800		\$ 800		
9-10-101-10-1310-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 800		\$ -	0.0%	
9-10-101-10-1600-0610-000-000000	TECH SUPPLIES	\$ 200	\$ 200		\$ -	0.0%	
9-10-101-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 135,560	\$ 137,218		\$ 1,658	1.2%	
9-10-101-12-1700-0110-202-004027	IDEA SALARY	\$ -	\$ -		\$ -		
9-10-101-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 36,337	\$ 41,109		\$ 4,772	13.1%	
9-10-101-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 1,967	\$ 1,989		\$ 22	1.1%	
9-10-101-12-1700-0221-202-004027	IDEA MEDICARE	\$ -	\$ -		\$ -		
9-10-101-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 527	\$ 596		\$ 69	13.1%	
9-10-101-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 26,976	\$ 27,650		\$ 674	2.5%	
9-10-101-12-1700-0230-202-004027	IDEA PERA	\$ -	\$ -		\$ -		
9-10-101-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 7,231	\$ 8,283		\$ 1,052	14.5%	
9-10-101-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 21,718	\$ 28,964		\$ 7,246	33.4%	
9-10-101-12-1700-0250-202-004027	IDEA HEALTH	\$ -	\$ -		\$ -		
9-10-101-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	\$ 6,473	\$ 8,499		\$ 2,026	31.3%	

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Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG	Small Rural Schools Funding	Delta \$	Delta %	REVISION Notes for BOE
9-10-101-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 375	\$ 375		\$ -	0.0%	
9-10-101-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	\$ 200	\$ 200		\$ -	0.0%	
9-10-101-20-2122-0110-211-000000	COUNSELING SERVICES	\$ 50,618	\$ -		\$ (50,618)	-100.0%	Eliminated position; added School Psych
9-10-101-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ 734	\$ -		\$ (734)	-100.0%	
9-10-101-20-2122-0230-211-000000	COUNSELOR-PERA	\$ 10,073	\$ -		\$ (10,073)	-100.0%	
9-10-101-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	\$ 8,772	\$ -		\$ (8,772)	-100.0%	
9-10-101-20-2122-0610-000-000000	COUNSELOR SUPPLIES	\$ 200	\$ 200		\$ -	0.0%	
9-10-101-20-2222-0110-411-000000	LIBRARY PARAPRO SALARY	\$ 19,338	\$ 20,112		\$ 774	4.0%	
9-10-101-20-2222-0221-411-000000	MEDICARE	\$ 280	\$ 292		\$ 12	4.3%	
9-10-101-20-2222-0230-411-000000	LIBRARY PERA	\$ 3,848	\$ 4,053		\$ 205	5.3%	
9-10-101-20-2222-0250-411-000000	LIBRARY-HEALTH INS.	\$ 6,473	\$ 8,499		\$ 2,026	31.3%	
9-10-101-24-2410-0110-105-000000	PRINCIPAL SALARY	\$ 78,900	\$ 67,000		\$ (11,900)	-15.1%	
9-10-101-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 59,786	\$ 62,178		\$ 2,392	4.0%	
9-10-101-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 1,144	\$ 972		\$ (172)	-15.0%	
9-10-101-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	\$ 867	\$ 901		\$ 34	3.9%	
9-10-101-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 15,701	\$ 13,501		\$ (2,200)	-14.0%	
9-10-101-24-2410-0230-513-000000	OFFICE SEC.-PERA	\$ 11,898	\$ 12,529		\$ 631	5.3%	
9-10-101-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	\$ -	\$ -		\$ -		
9-10-101-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	\$ 8,772	\$ 11,966		\$ 3,194	36.4%	
9-10-101-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ 150	\$ 150		\$ -	0.0%	
9-10-101-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 8,000	\$ 3,000		\$ (5,000)	-62.5%	
9-10-101-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 88,345	\$ 95,625		\$ 7,280	8.2%	
9-10-101-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -		\$ -		
9-10-101-26-2600-0221-608-000000	MEDICARE	\$ 1,281	\$ 1,386		\$ 105	8.2%	
9-10-101-26-2600-0230-608-000000	PERA	\$ 17,580	\$ 19,269		\$ 1,689	9.6%	
9-10-101-26-2600-0250-608-000000	HEALTH INS.	\$ 16,183	\$ 21,248		\$ 5,065	31.3%	
		\$ 1,555,485	\$ 1,567,165		\$ 11,680		
JR HIGH SCHOOL							
9-10-201-10-0020-0110-201-000000	ELEMENTARY TEACHER SALARY	\$ -	\$ -		\$ -		
9-10-201-10-0020-0110-414-000000	ISS SALARY	\$ -	\$ -		\$ -		
9-10-201-10-0020-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 7,000	\$ 7,000		\$ -	0.0%	
9-10-201-10-0020-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -		\$ -		
9-10-201-10-0020-0120-400-000000	SUPPORT STAFF SUBS	\$ 3,000	\$ 3,000		\$ -	0.0%	
9-10-201-10-0020-0120-414-000000	DETENTION/DUTY SALARIES	\$ -	\$ -		\$ -		
9-10-201-10-0020-0221-201-000000	ELEM TEACHER - MEDICARE	\$ -	\$ -		\$ -		
9-10-201-10-0020-0221-204-000000	SUB TEACHER-MEDICARE	\$ 102	\$ 102		\$ -	0.0%	
9-10-201-10-0020-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -		\$ -		
9-10-201-10-0020-0221-400-000000	SUPPORT STAFF-MEDICARE	\$ 44	\$ 44		\$ -	0.0%	
9-10-201-10-0020-0221-414-000000	ISS-MEDICARE	\$ -	\$ -		\$ -		
9-10-201-10-0020-0230-201-000000	ELEM TEACHER - PERA	\$ -	\$ -		\$ -		
9-10-201-10-0020-0230-204-000000	SUB TEACHER-PERA	\$ 1,359	\$ 1,359		\$ -	0.0%	
9-10-201-10-0020-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -		\$ -		
9-10-201-10-0020-0230-400-000000	SUPPORT STAFF-PERA	\$ 582	\$ 582		\$ -	0.0%	
9-10-201-10-0020-0230-414-000000	ISS-PERA	\$ -	\$ -		\$ -		
9-10-201-10-0020-0250-201-000000	ELEM TEACHER - HEALTH INS	\$ -	\$ -		\$ -		
9-10-201-10-0020-0250-204-000000	HEALTH INSURANCE	\$ -	\$ -		\$ -		
9-10-201-10-0020-0320-000-000000	PROFESSIONAL EDUCATION	\$ 150	\$ 150		\$ -	0.0%	
9-10-201-10-0020-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,250	\$ 1,250		\$ -	0.0%	
9-10-201-10-0020-0533-000-000000	POSTAGE	\$ 500	\$ 500		\$ -	0.0%	
9-10-201-10-0020-0550-000-000000	PRINTING & BINDING	\$ 500	\$ 500		\$ -	0.0%	
9-10-201-10-0020-0580-000-000000	TRAVEL/REGISTRATION	\$ 300	\$ 300		\$ -	0.0%	
9-10-201-10-0020-0610-000-000000	GENERAL SUPPLIES	\$ 2,000	\$ 2,000		\$ -	0.0%	
9-10-201-10-0020-0611-000-000000	PAPER	\$ 1,025	\$ 1,025		\$ -	0.0%	
9-10-201-10-0020-0614-000-000000	CSAP SUPPLIES	\$ -	\$ -		\$ -		
9-10-201-10-0020-0615-000-000000	LITERACY SUPPLIES	\$ 2,000	\$ 2,000		\$ -	0.0%	
9-10-201-10-0020-0640-000-000000	BOOKS/PERIODICALS	\$ 1,000	\$ 1,000		\$ -	0.0%	
9-10-201-10-0200-0110-201-000000	ART	\$ 13,563	\$ 14,241		\$ 678	5.0%	
9-10-201-10-0200-0221-201-000000	ART-MEDICARE	\$ 197	\$ 504		\$ 307	155.8%	
9-10-201-10-0200-0230-201-000000	ART-PERA	\$ 2,699	\$ 2,870		\$ 171	6.3%	
9-10-201-10-0200-0250-201-000000	ART-HEALTH INS.	\$ 2,136	\$ 2,805		\$ 669	31.3%	
9-10-201-10-0200-0610-000-000000	ART SUPPLIES	\$ 1,000	\$ 1,000		\$ -	0.0%	
9-10-201-10-0500-0110-201-000000	LANGUAGE ARTS	\$ 51,438	\$ 41,445		\$ (9,993)	-19.4%	
9-10-201-10-0500-0221-201-000000	LANGUAGE ARTS-MEDICARE	\$ 746	\$ 504		\$ (242)	-32.4%	
9-10-201-10-0500-0230-201-000000	LANGUAGE ARTS-PERA	\$ 10,236	\$ 8,351		\$ (1,885)	-18.4%	
9-10-201-10-0500-0250-201-000000	LANGUAGE ARTS-HEALTH INS.	\$ 6,473	\$ 8,499		\$ 2,026	31.3%	
9-10-201-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 250	\$ 250		\$ -	0.0%	
9-10-201-10-0511-0110-201-000000	READING TEACHER SALARY	\$ -	\$ -		\$ -		

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Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG	Small Rural Schools Funding	Delta \$	Delta %	REVISION Notes for BOE
9-10-201-10-0511-0221-201-000000	READING TEACHER MEDICARE	\$ -	\$ -		\$ -		
9-10-201-10-0511-0230-201-000000	READING TEACHER PERA	\$ -	\$ -		\$ -		
9-10-201-10-0511-0250-201-000000	READING TEACHER HEALTH	\$ -	\$ -		\$ -		
9-10-201-10-0620-0110-201-000000	ESL SALARY	\$ 21,405	\$ 22,433		\$ 1,028	4.8%	
9-10-201-10-0620-0221-201-000000	ESL - MEDICARE	\$ 310	\$ 504		\$ 194	62.6%	
9-10-201-10-0620-0230-201-000000	ESL - PERA	\$ 4,260	\$ 4,520		\$ 260	6.1%	
9-10-201-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 3,237	\$ 4,250		\$ 1,013	31.3%	
9-10-201-10-0620-0610-000-000000	GENERAL SUPPLIES	\$ 150	\$ 150		\$ -	0.0%	
9-10-201-10-0800-0110-201-000000	P.E. SALARY	\$ 19,125	\$ 20,153		\$ 1,028	5.4%	
9-10-201-10-0800-0221-201-000000	P.E.-MEDICARE	\$ 277	\$ 504		\$ 227	81.9%	
9-10-201-10-0800-0230-201-000000	P.E.-PERA	\$ 3,806	\$ 4,061		\$ 255	6.7%	
9-10-201-10-0800-0250-201-000000	P.E.-HEALTH INS.	\$ 3,237	\$ 4,250		\$ 1,013	31.3%	
9-10-201-10-0800-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200		\$ -	0.0%	
9-10-201-10-1100-0110-201-000000	MATHEMATICS	\$ 72,710	\$ 76,820		\$ 4,110	5.7%	
9-10-201-10-1100-0221-201-000000	MATHEMATICS-MEDICARE	\$ 1,054	\$ 1,008		\$ (46)	-4.4%	
9-10-201-10-1100-0230-201-000000	MATHEMATICS-PERA	\$ 14,470	\$ 15,479		\$ 1,009	7.0%	
9-10-201-10-1100-0250-201-000000	MATHEMATICS-HEALTH INS.	\$ 12,946	\$ 16,998		\$ 4,052	31.3%	
9-10-201-10-1100-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200		\$ -	0.0%	
9-10-201-10-1200-0110-201-000000	MUSIC	\$ 27,833	\$ 29,374		\$ 1,541	5.5%	
9-10-201-10-1200-0221-201-000000	MUSIC-MEDICARE	\$ 403	\$ 1,008		\$ 605	150.1%	
9-10-201-10-1200-0230-201-000000	MUSIC-PERA	\$ 5,539	\$ 5,919		\$ 380	6.9%	
9-10-201-10-1200-0250-201-000000	MUSIC-HEALTH INS.	\$ 4,855	\$ 6,374		\$ 1,519	31.3%	
9-10-201-10-1240-0610-000-000000	GENERAL SUPPLIES	\$ 205	\$ 205		\$ -	0.0%	
9-10-201-10-1250-0430-000-000000	REPAIR/MAINT.	\$ 100	\$ 100		\$ -	0.0%	
9-10-201-10-1250-0610-000-000000	GENERAL SUPPLIES	\$ 500	\$ 500		\$ -	0.0%	
9-10-201-10-1310-0110-201-000000	SCIENCE	\$ 38,820	\$ 40,875		\$ 2,055	5.3%	
9-10-201-10-1310-0221-201-000000	SCIENCE-MEDICARE	\$ 563	\$ 504		\$ (59)	-10.5%	
9-10-201-10-1310-0230-201-000000	SCIENCE-PERA	\$ 7,725	\$ 8,236		\$ 511	6.6%	
9-10-201-10-1310-0250-201-000000	SCIENCE-HEALTH INS.	\$ 6,473	\$ 8,499		\$ 2,026	31.3%	
9-10-201-10-1310-0610-000-000000	GENERAL SUPPLIES	\$ 1,200	\$ 1,200		\$ -	0.0%	
9-10-201-10-1500-0110-201-000000	SOCIAL STUDIES-SALARY	\$ 39,390	\$ 41,445		\$ 2,055	5.2%	
9-10-201-10-1500-0221-201-000000	SOCIAL STUDIES-MEDICARE	\$ 571	\$ 504		\$ (67)	-11.7%	
9-10-201-10-1500-0230-201-000000	SOCIAL STUDIES-PERA	\$ 7,839	\$ 8,351		\$ 512	6.5%	
9-10-201-10-1500-0250-201-000000	SOCIAL STUDIES-HEALTH INS	\$ 8,772	\$ 11,966		\$ 3,194	36.4%	
9-10-201-10-1500-0610-000-000000	GENERAL SUPPLIES	\$ 250	\$ 250		\$ -	0.0%	
9-10-201-10-1600-0110-201-000000	TECHNOLOGY-SALARY	\$ 31,829	\$ 33,206		\$ 1,377	4.3%	
9-10-201-10-1600-0221-201-000000	TECHNOLOGY-MEDICARE	\$ 462	\$ 504		\$ 42	9.1%	
9-10-201-10-1600-0230-201-000000	TECHNOLOGY-PERA	\$ 6,334	\$ 6,691		\$ 357	5.6%	
9-10-201-10-1600-0250-201-000000	TECHNOLOGY-HEALTH INS.	\$ 5,877	\$ 5,694		\$ (183)	-3.1%	
9-10-201-10-1600-0610-000-000000	SUPPLIES	\$ 250	\$ 250		\$ -	0.0%	
9-10-201-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 84,480	\$ 88,590		\$ 4,110	4.9%	
9-10-201-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 19,912	\$ 20,708		\$ 796	4.0%	
9-10-201-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 1,225	\$ 1,008		\$ (217)	-17.7%	
9-10-201-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 289	\$ 300		\$ 11	3.9%	
9-10-201-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 16,811	\$ 17,851		\$ 1,040	6.2%	
9-10-201-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 3,962	\$ 4,173		\$ 211	5.3%	
9-10-201-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 13,121	\$ 16,998		\$ 3,877	29.5%	
9-10-201-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	\$ 6,473	\$ 8,499		\$ 2,026	31.3%	
9-10-201-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 275	\$ 275		\$ -	0.0%	
9-10-201-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	\$ 200	\$ 200		\$ -	0.0%	
9-10-201-12-1780-0610-000-003130	GENERAL SUPPLIES	\$ -	\$ -		\$ -		
9-10-201-14-1800-0110-210-000000	ACTIVITIES DIR. SALARY	\$ 3,000	\$ 3,000		\$ -	0.0%	
9-10-201-14-1800-0221-210-000000	ACTIVITIES DIR.-MEDICARE	\$ 44	\$ 44		\$ -	0.0%	
9-10-201-14-1800-0230-210-000000	ACTIVITIES DIR.-PERA	\$ 537	\$ 537		\$ -	0.0%	
9-10-201-14-1800-0250-210-000000	HEALTH INSURANCE	\$ -	\$ -		\$ -		
9-10-201-14-1800-0584-000-000000	ENTRY FEES	\$ 1,200	\$ 1,700		\$ 500	41.7%	
9-10-201-14-1815-0110-210-000000	B-BALL GIRLS SALARY	\$ 5,800	\$ 6,000		\$ 200	3.4%	
9-10-201-14-1815-0221-210-000000	B-BALL GIRLS-MEDICARE	\$ 84	\$ 84		\$ -	0.0%	
9-10-201-14-1815-0230-210-000000	B-BALL GIRLS-PERA	\$ 1,088	\$ 1,088		\$ -	0.0%	
9-10-201-14-1815-0391-000-000000	OFFICIALS	\$ 850	\$ 1,300		\$ 450	52.9%	
9-10-201-14-1815-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,300	\$ 1,200		\$ (100)	-7.7%	
9-10-201-14-1815-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100		\$ -	0.0%	
9-10-201-14-1826-0110-210-000000	7-8 GIRLS SOCCER SALARY	\$ 1,600	\$ 1,800		\$ 200	12.5%	
9-10-201-14-1826-0221-210-000000	GIRLS SOCCER MEDICARE	\$ 23	\$ 23		\$ -	0.0%	
9-10-201-14-1826-0230-210-000000	7-8 GIRLS SOCCER PERA	\$ 311	\$ 311		\$ -	0.0%	
9-10-201-14-1826-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,500	\$ 1,500		\$ -	0.0%	
9-10-201-14-1826-0610-000-000000	GENERAL SUPPLIES	\$ 600	\$ 600		\$ -	0.0%	

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Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG	Small Rural Schools Funding	Delta \$	Delta %	REVISION Notes for BOE
9-10-201-14-1832-0110-210-000000	VOLLEYBALL SALARY	\$ 4,600	\$ 4,800		\$ 200	4.3%	
9-10-201-14-1832-0221-210-000000	VOLLEYBALL-MEDICARE	\$ 67	\$ 67		\$ -	0.0%	
9-10-201-14-1832-0230-210-000000	VOLLEYBALL-PERA	\$ 863	\$ 863		\$ -	0.0%	
9-10-201-14-1832-0391-000-000000	OFFICIALS	\$ 1,300	\$ 1,300		\$ -	0.0%	
9-10-201-14-1832-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,600	\$ 1,600		\$ -	0.0%	
9-10-201-14-1832-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100		\$ -	0.0%	
9-10-201-14-1845-0110-210-000000	B-BALL BOYS SALARY	\$ 4,500	\$ 4,700		\$ 200	4.4%	
9-10-201-14-1845-0221-210-000000	B-BALL BOYS-MEDICARE	\$ 65	\$ 65		\$ -	0.0%	
9-10-201-14-1845-0230-210-000000	B-BALL BOYS-PERA	\$ 844	\$ 844		\$ -	0.0%	
9-10-201-14-1845-0391-000-000000	OFFICIALS	\$ 1,300	\$ 1,300		\$ -	0.0%	
9-10-201-14-1845-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200		\$ -	0.0%	
9-10-201-14-1845-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100		\$ -	0.0%	
9-10-201-14-1850-0110-210-000000	FOOTBALL SALARY	\$ 4,500	\$ 4,700		\$ 200	4.4%	
9-10-201-14-1850-0221-210-000000	FOOTBALL-MEDICARE	\$ 65	\$ 65		\$ -	0.0%	
9-10-201-14-1850-0230-210-000000	FOOTBALL-PERA	\$ 844	\$ 844		\$ -	0.0%	
9-10-201-14-1850-0250-210-000000	FOOTBALL HEALTH INS.	\$ -	\$ -		\$ -		
9-10-201-14-1850-0391-000-000000	OFFICIALS	\$ 1,000	\$ 1,000		\$ -	0.0%	
9-10-201-14-1850-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,700	\$ 1,700		\$ -	0.0%	
9-10-201-14-1850-0610-000-000000	GENERAL SUPPLIES	\$ 1,000	\$ 1,800		\$ 800	80.0%	
9-10-201-14-1863-0110-210-000000	WRESTLING SALARY	\$ 1,700	\$ -		\$ (1,700)	-100.0%	Low participation
9-10-201-14-1863-0221-210-000000	WRESTLING-MEDICARE	\$ 25	\$ -		\$ (25)	-100.0%	
9-10-201-14-1863-0230-210-000000	WRESTLING-PERA	\$ 304	\$ -		\$ (304)	-100.0%	
9-10-201-14-1863-0510-000-000000	STUDENT TRANSPORTATION	\$ 600	\$ -		\$ (600)	-100.0%	
9-10-201-14-1863-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ -		\$ (100)	-100.0%	
9-10-201-14-1878-0110-210-000000	X-C SALARY	\$ 1,700	\$ 1,700		\$ -	0.0%	
9-10-201-14-1878-0221-210-000000	X-C MEDICARE	\$ 25	\$ 25		\$ -	0.0%	
9-10-201-14-1878-0230-210-000000	X-C PERA	\$ 330	\$ 330		\$ -	0.0%	
9-10-201-14-1878-0510-000-000000	STUDENT TRANSPORTATION	\$ 300	\$ 300		\$ -	0.0%	
9-10-201-14-1885-0110-210-000000	SKIING SALARY	\$ 3,300	\$ 3,700		\$ 400	12.1%	
9-10-201-14-1885-0221-210-000000	SKIING-MEDICARE	\$ 48	\$ 48		\$ -	0.0%	
9-10-201-14-1885-0230-210-000000	SKIING-PERA	\$ 641	\$ 641		\$ -	0.0%	
9-10-201-14-1886-0110-210-000000	7-8 BOYS SOCCER SALARY	\$ 1,500	\$ 1,700		\$ 200	13.3%	
9-10-201-14-1886-0221-210-000000	7-8 BOYS SOCCER MEDICARE	\$ 22	\$ 22		\$ -	0.0%	
9-10-201-14-1886-0230-210-000000	7-8 BOYS SOCCER PERA	\$ 291	\$ 291		\$ -	0.0%	
9-10-201-14-1886-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,500	\$ 1,500		\$ -	0.0%	
9-10-201-14-1886-0610-000-000000	GENERAL SUPPLIES	\$ 1,000	\$ 200		\$ (800)	-80.0%	
9-10-201-14-1890-0110-210-000000	TRACK SALARY	\$ 3,100	\$ 3,300		\$ 200	6.5%	
9-10-201-14-1890-0221-210-000000	TRACK-MEDICARE	\$ 20	\$ 20		\$ -	0.0%	
9-10-201-14-1890-0230-210-000000	TRACK-PERA	\$ 331	\$ 331		\$ -	0.0%	
9-10-201-14-1890-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,000	\$ 1,000		\$ -	0.0%	
9-10-201-14-1890-0610-000-000000	GENERAL SUPPLIES	\$ 75	\$ 75		\$ -	0.0%	
9-10-201-14-1951-0110-210-000000	YEARBOOK SALARY	\$ 1,300	\$ 1,300		\$ -	0.0%	
9-10-201-14-1951-0221-210-000000	YEARBOOK-MEDICARE	\$ 19	\$ 19		\$ -	0.0%	
9-10-201-14-1951-0230-210-000000	YEARBOOK-PERA	\$ 233	\$ 233		\$ -	0.0%	
9-10-201-14-2010-0110-210-000000	MUSIC SALARY	\$ 3,500	\$ 3,500		\$ -	0.0%	
9-10-201-14-2010-0221-210-000000	MUSIC-MEDICARE	\$ 44	\$ 44		\$ -	0.0%	
9-10-201-14-2010-0230-210-000000	MUSIC-PERA	\$ 627	\$ 627		\$ -	0.0%	
9-10-201-14-2041-0110-210-000000	STUDENT COUNCIL SALARY	\$ 725	\$ 725		\$ -	0.0%	
9-10-201-14-2041-0221-210-000000	STUDENT COUNCIL MEDICARE	\$ 11	\$ 11		\$ -	0.0%	
9-10-201-14-2041-0230-210-000000	STUDENT COUNCIL PERA	\$ 141	\$ 141		\$ -	0.0%	
9-10-201-20-2122-0110-211-000000	COUNSELING SERVICES	\$ -	\$ -		\$ -		
9-10-201-20-2122-0110-213-000000	DEAN SALARY	\$ 56,710	\$ 59,010		\$ 2,300	4.1%	
9-10-201-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ -	\$ -		\$ -		
9-10-201-20-2122-0221-213-000000	DEAN MEDICARE	\$ 822	\$ 856		\$ 34	4.1%	
9-10-201-20-2122-0230-211-000000	COUNSELOR-PERA	\$ -	\$ -		\$ -		
9-10-201-20-2122-0230-213-000000	DEAN PERA	\$ 11,285	\$ 11,890		\$ 605	5.4%	
9-10-201-20-2122-0250-213-000000	DEAN HEALTH INS.	\$ 6,473	\$ 8,499		\$ 2,026	31.3%	
9-10-201-20-2122-0610-000-000000	GENERAL SUPPLIES	\$ 500	\$ 500		\$ -	0.0%	
9-10-201-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ 200	\$ 200		\$ -	0.0%	
9-10-201-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 750	\$ 1,000		\$ 250	33.3%	
9-10-201-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 23,670	\$ 25,750		\$ 2,080	8.8%	
9-10-201-26-2600-0221-608-000000	MEDICARE	\$ 343	\$ 373		\$ 30	8.9%	
9-10-201-26-2600-0230-608-000000	PERA	\$ 4,710	\$ 5,189		\$ 479	10.2%	
9-10-201-26-2600-0250-608-000000	HEALTH INS.	\$ -	\$ 8,499		\$ 8,499		
		\$ 783,135	\$ 832,950		\$ 49,815		
HIGH SCHOOL							
9-10-301-10-0030-0110-414-000000	STUDENT MONITOR SALARY	\$ 4,000	\$ 4,000		\$ -	0.0%	

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Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG	Small Rural Schools Funding	Delta \$	Delta %	REVISION Notes for BOE
9-10-301-10-0030-0110-418-000000	TUTOR SALARY	\$ -	\$ -		\$ -		
9-10-301-10-0030-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 37,000	\$ 37,000		\$ -	0.0%	
9-10-301-10-0030-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -		\$ -		
9-10-301-10-0030-0120-400-000000	SUPPORT STAFF SUBS	\$ 3,000	\$ 3,000		\$ -	0.0%	
9-10-301-10-0030-0120-414-000000	DETENTION SALARIES	\$ -	\$ -		\$ -		
9-10-301-10-0030-0221-204-000000	SUB TEACHER-MEDICARE	\$ 435	\$ 435		\$ -	0.0%	
9-10-301-10-0030-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -		\$ -		
9-10-301-10-0030-0221-400-000000	MEDICARE	\$ -	\$ -		\$ -		
9-10-301-10-0030-0221-414-000000	MONITOR/DETEN. MEDICARE	\$ 59	\$ 59		\$ -	0.0%	
9-10-301-10-0030-0221-418-000000	TUTOR MEDICARE	\$ -	\$ -		\$ -		
9-10-301-10-0030-0230-204-000000	SUB TEACHER-PERA	\$ 5,823	\$ 5,823		\$ -	0.0%	
9-10-301-10-0030-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -		\$ -		
9-10-301-10-0030-0230-400-000000	PERA	\$ -	\$ -		\$ -		
9-10-301-10-0030-0230-414-000000	MONITOR/DETEN. PERA	\$ 779	\$ 779		\$ -	0.0%	
9-10-301-10-0030-0230-418-000000	TUTOR PERA	\$ -	\$ -		\$ -		
9-10-301-10-0030-0250-204-000000	SUB HEALTH INS.	\$ -	\$ -		\$ -		
9-10-301-10-0030-0250-418-000000	TUTOR HEALTH	\$ -	\$ -		\$ -		
9-10-301-10-0030-0320-000-000000	PROFESSIONAL EDUCATION	\$ 300	\$ 300		\$ -	0.0%	
9-10-301-10-0030-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200		\$ -	0.0%	
9-10-301-10-0030-0533-000-000000	POSTAGE	\$ 3,000	\$ 3,000		\$ -	0.0%	
9-10-301-10-0030-0550-000-000000	PRINTING & BINDING	\$ 500	\$ 500		\$ -	0.0%	
9-10-301-10-0030-0580-000-000000	TRAVEL/REGISTRATION	\$ 600	\$ 600		\$ -	0.0%	
9-10-301-10-0030-0610-000-000000	GENERAL SUPPLIES	\$ 4,750	\$ 4,750		\$ -	0.0%	
9-10-301-10-0030-0611-000-000000	PAPER	\$ 2,800	\$ 2,800		\$ -	0.0%	
9-10-301-10-0030-0640-000-000000	BOOKS/PERIODICALS	\$ 1,000	\$ 1,000		\$ -	0.0%	
9-10-301-10-0030-0730-000-000000	EQUIPMENT	\$ 500	\$ 500		\$ -	0.0%	
9-10-301-10-0030-0810-000-000000	DUES & FEES	\$ 400	\$ 400		\$ -	0.0%	
9-10-301-10-0050-0560-000-000000	TUITION	\$ 80,000	\$ 70,000		\$ (10,000)	-12.5%	
9-10-301-10-0060-0110-201-000000	SALARY	\$ 106,221	\$ 93,915		\$ (12,306)	-11.6%	
9-10-301-10-0060-0110-400-000000	DOOR PARA SALARY	\$ -	\$ -		\$ -		
9-10-301-10-0060-0221-201-000000	MEDICARE	\$ 1,540	\$ 1,009		\$ (531)	-34.5%	
9-10-301-10-0060-0221-400-000000	PARA MEDICARE	\$ -	\$ -		\$ -		
9-10-301-10-0060-0230-201-000000	PERA	\$ 21,138	\$ 18,924		\$ (2,214)	-10.5%	
9-10-301-10-0060-0230-400-000000	PARA PERA	\$ -	\$ -		\$ -		
9-10-301-10-0060-0250-201-000000	HEALTH INS.	\$ 12,946	\$ 16,998		\$ 4,052	31.3%	
9-10-301-10-0060-0250-400-000000	PARA HEALTH	\$ -	\$ -		\$ -		
9-10-301-10-0060-0510-000-000000	STUDENT TRANSPORTATION	\$ 400	\$ 400		\$ -	0.0%	
9-10-301-10-0060-0610-000-000000	SUPPLIES	\$ 1,000	\$ 1,000		\$ -	0.0%	
9-10-301-10-0200-0110-201-000000	ART	\$ 27,537	\$ 28,914		\$ 1,377	5.0%	
9-10-301-10-0200-0221-201-000000	ART-MEDICARE	\$ 399	\$ 504		\$ 105	26.3%	
9-10-301-10-0200-0230-201-000000	ART-PERA	\$ 5,480	\$ 5,826		\$ 346	6.3%	
9-10-301-10-0200-0250-201-000000	ART-HEALTH INS.	\$ 4,337	\$ 5,694		\$ 1,357	31.3%	
9-10-301-10-0200-0610-000-000000	ART SUPPLIES	\$ 1,900	\$ 1,900		\$ -	0.0%	
9-10-301-10-0300-0110-201-000000	BUSINESS-VOCATIONAL	\$ 26,250	\$ 27,278		\$ 1,028	3.9%	
9-10-301-10-0300-0110-201-003120	BUSINESS CVA SALARIES	\$ 9,000	\$ 8,470		\$ (530)	-5.9%	
9-10-301-10-0300-0221-201-000000	BUSINESS-MEDICARE	\$ 381	\$ 504		\$ 123	32.3%	
9-10-301-10-0300-0221-201-003120	CVA MEDICARE	\$ 80	\$ 123		\$ 43	53.8%	
9-10-301-10-0300-0230-201-000000	BUSINESS-PERA	\$ 5,224	\$ 5,496		\$ 272	5.2%	
9-10-301-10-0300-0230-201-003120	CVA PERA	\$ 800	\$ 1,715		\$ 915	114.4%	
9-10-301-10-0300-0250-201-000000	BUSINESS-HEALTH INS.	\$ 4,386	\$ 5,983		\$ 1,597	36.4%	
9-10-301-10-0300-0250-201-003120	CVA HEALTH INS	\$ 1,300	\$ 872		\$ (428)	-32.9%	
9-10-301-10-0300-0610-000-000000	GENERAL SUPPLIES	\$ 750	\$ 750		\$ -	0.0%	
9-10-301-10-0500-0110-201-000000	LANGUAGE ARTS	\$ 79,920	\$ 77,640		\$ (2,280)	-2.9%	
9-10-301-10-0500-0221-201-000000	LANGUAGE ARTS-MEDICARE	\$ 1,159	\$ 1,126		\$ (33)	-2.8%	
9-10-301-10-0500-0230-201-000000	LANGUAGE ARTS-PERA	\$ 15,904	\$ 15,450		\$ (454)	-2.9%	
9-10-301-10-0500-0250-201-000000	LANGUAGE ARTS-HEALTH INS.	\$ 15,245	\$ 16,007		\$ 762	5.0%	
9-10-301-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 1,000	\$ 1,000		\$ -	0.0%	
9-10-301-10-0600-0110-201-000000	FOREIGN LANGUAGE	\$ 37,680	\$ 36,315		\$ (1,365)	-3.6%	
9-10-301-10-0600-0221-201-000000	FOREIGN LANG.-MEDICARE	\$ 546	\$ 504		\$ (42)	-7.7%	
9-10-301-10-0600-0230-201-000000	FOREIGN LANG.-PERA	\$ 7,498	\$ 7,317		\$ (181)	-2.4%	
9-10-301-10-0600-0250-201-000000	FOREIGN LANG.-HEALTH INS.	\$ 6,473	\$ 8,499		\$ 2,026	31.3%	
9-10-301-10-0600-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200		\$ -	0.0%	
9-10-301-10-0620-0110-201-000000	ESL SALARY	\$ 21,405	\$ 22,433		\$ 1,028	4.8%	
9-10-301-10-0620-0221-201-000000	ESL - MEDICARE	\$ 310	\$ 504		\$ 194	62.6%	
9-10-301-10-0620-0230-201-000000	ESL - PERA	\$ 4,260	\$ 4,520		\$ 260	6.1%	
9-10-301-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 3,237	\$ 4,250		\$ 1,013	31.3%	
9-10-301-10-0620-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200		\$ -	0.0%	

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Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG	Small Rural Schools Funding	Delta \$	Delta %	REVISION Notes for BOE
9-10-301-10-0800-0110-201-000000	P.E. SALARY	\$ 19,125	\$ 20,153		\$ 1,028	5.4%	
9-10-301-10-0800-0221-201-000000	P.E.-MEDICARE	\$ 277	\$ 504		\$ 227	81.9%	
9-10-301-10-0800-0230-201-000000	P.E.-PERA	\$ 3,806	\$ 4,061		\$ 255	6.7%	
9-10-301-10-0800-0250-201-000000	P.E.-HEALTH INS.	\$ 3,237	\$ 4,250		\$ 1,013	31.3%	
9-10-301-10-0800-0610-000-000000	GENERAL SUPPLIES	\$ 1,200	\$ 1,200		\$ -	0.0%	
9-10-301-10-1000-0110-201-000000	CT SALARIES	\$ 42,810	\$ 44,067		\$ 1,257	2.9%	
9-10-301-10-1000-0221-201-000000	CT MEDICARE	\$ 621	\$ 1,008		\$ 387	62.3%	
9-10-301-10-1000-0230-201-000000	CT PERA	\$ 8,519	\$ 8,879		\$ 360	4.2%	
9-10-301-10-1000-0250-201-000000	CT HEALTH	\$ 8,772	\$ 8,788		\$ 16	0.2%	
9-10-301-10-1000-0610-000-000000	GENERAL SUPPLIES	\$ 2,160	\$ 2,160		\$ -	0.0%	
9-10-301-10-1100-0110-201-000000	MATHEMATICS	\$ 139,905	\$ 146,070		\$ 6,165	4.4%	
9-10-301-10-1100-0221-201-000000	MATHEMATICS	\$ 2,029	\$ 1,629		\$ (400)	-19.7%	
9-10-301-10-1100-0230-201-000000	MATHEMATICS	\$ 27,841	\$ 29,413		\$ 1,572	5.6%	
9-10-301-10-1100-0250-201-000000	MATHEMATICS	\$ 15,245	\$ 20,465		\$ 5,220	34.2%	
9-10-301-10-1100-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 800		\$ -	0.0%	
9-10-301-10-1200-0110-201-000000	MUSIC	\$ 44,678	\$ 47,246		\$ 2,568	5.7%	
9-10-301-10-1200-0221-201-000000	MUSIC-MEDICARE	\$ 647	\$ 1,008		\$ 361	55.8%	
9-10-301-10-1200-0230-201-000000	MUSIC-PERA	\$ 8,891	\$ 9,520		\$ 629	7.1%	
9-10-301-10-1200-0250-201-000000	MUSIC-HEALTH INS.	\$ 8,092	\$ 10,624		\$ 2,532	31.3%	
9-10-301-10-1240-0510-000-000000	STUDENT TRANSPORTATION	\$ 500	\$ 500		\$ -	0.0%	
9-10-301-10-1240-0610-000-000000	GENERAL SUPPLIES	\$ 1,200	\$ 1,200		\$ -	0.0%	
9-10-301-10-1250-0510-000-000000	STUDENT TRANSPORTATION	\$ 873	\$ 873		\$ -	0.0%	
9-10-301-10-1250-0610-000-000000	GENERAL SUPPLIES	\$ 2,200	\$ 2,200		\$ -	0.0%	
9-10-301-10-1310-0110-201-000000	SCIENCE	\$ 89,040	\$ 85,170		\$ (3,870)	-4.3%	
9-10-301-10-1310-0221-201-000000	SCIENCE-MEDICARE	\$ 1,291	\$ 1,008		\$ (283)	-21.9%	
9-10-301-10-1310-0230-201-000000	SCIENCE-PERA	\$ 17,719	\$ 17,162		\$ (557)	-3.1%	
9-10-301-10-1310-0250-201-000000	SCIENCE-HEALTH INS.	\$ 12,946	\$ 16,998		\$ 4,052	31.3%	
9-10-301-10-1310-0610-000-000000	GENERAL SUPPLIES	\$ 1,750	\$ 1,750		\$ -	0.0%	
9-10-301-10-1500-0110-201-000000	SOCIAL STUDIES-SALARY	\$ 84,480	\$ 88,590		\$ 4,110	4.9%	
9-10-301-10-1500-0221-201-000000	SOCIAL STUDIES-MEDICARE	\$ 1,225	\$ 1,008		\$ (217)	-17.7%	
9-10-301-10-1500-0230-201-000000	SOCIAL STUDIES-PERA	\$ 16,811	\$ 17,851		\$ 1,040	6.2%	
9-10-301-10-1500-0250-201-000000	SOCIAL STUDIES-HEALTH INS	\$ 15,245	\$ 20,465		\$ 5,220	34.2%	
9-10-301-10-1500-0610-000-000000	GENERAL SUPPLIES	\$ 500	\$ 500		\$ -	0.0%	
9-10-301-10-1600-0110-201-000000	TECHNOLOGY-SALARY	\$ 42,361	\$ 44,067		\$ 1,706	4.0%	
9-10-301-10-1600-0221-201-000000	TECHNOLOGY-MEDICARE	\$ 615	\$ 1,008		\$ 393	63.9%	
9-10-301-10-1600-0230-201-000000	TECHNOLOGY-PERA	\$ 8,430	\$ 8,879		\$ 449	5.3%	
9-10-301-10-1600-0250-201-000000	TECHNOLOGY-HEALTH INS.	\$ 7,281	\$ 8,788		\$ 1,507	20.7%	
9-10-301-10-1600-0300-000-003120	CVA PROF/TECH	\$ 1,200	\$ 2,200		\$ 1,000	83.3%	
9-10-301-10-1600-0580-000-003120	CVA TRAVEL/REGISTRATION	\$ 3,000	\$ 3,000		\$ -	0.0%	
9-10-301-10-1600-0610-000-003120	SUPPLIES - CVA	\$ 10,537	\$ 8,400		\$ (2,137)	-20.3%	
9-10-301-10-2100-0110-354-001202	PC COOR SALARY	\$ 24,821	\$ 41,722		\$ 16,901	68.1%	Projected to be grant-funded, COSI
9-10-301-10-2100-0221-354-001202	PC COORDINATOR MEDICARE	\$ 360	\$ 605		\$ 245	68.0%	Paid by CMC
9-10-301-10-2100-0230-354-001202	PC COORDINATOR PERA	\$ 5,212	\$ 8,407		\$ 3,195	61.3%	Paid by CMC
9-10-301-10-2100-0250-354-001202	PC COORDINATOR HEALTH	\$ 8,097	\$ 11,966		\$ 3,869	47.8%	Paid by CMC
9-10-301-10-2100-0510-000-001202	PC STUDENT TRANSPORTATION	\$ -	\$ -		\$ -		
9-10-301-10-2100-0531-000-001202	PC TELEPHONE	\$ -	\$ -		\$ -		
9-10-301-10-2100-0580-000-001202	TRAVEL/REG	\$ -	\$ -		\$ -		
9-10-301-10-2100-0610-000-001202	SUPPLIES	\$ 200	\$ 200		\$ -	0.0%	
9-10-301-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 81,140	\$ 85,250		\$ 4,110	5.1%	
9-10-301-12-1700-0110-202-004027	IDEA SALARY	\$ -	\$ -		\$ -		
9-10-301-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 37,795	\$ 39,307		\$ 1,512	4.0%	
9-10-301-12-1700-0110-400-004027	IDEA PARA SALARY	\$ -	\$ -		\$ -		
9-10-301-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 1,225	\$ 1,512		\$ 287	23.4%	
9-10-301-12-1700-0221-202-004027	IDEA MEDICARE	\$ -	\$ -		\$ -		
9-10-301-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 548	\$ 570		\$ 22	4.0%	
9-10-301-12-1700-0221-400-004027	IDEA PARA MEDICARE	\$ -	\$ -		\$ -		
9-10-301-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 16,811	\$ 17,178		\$ 367	2.2%	
9-10-301-12-1700-0230-202-004027	IDEA PERA	\$ -	\$ -		\$ -		
9-10-301-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 7,521	\$ 7,920		\$ 399	5.3%	
9-10-301-12-1700-0230-400-004027	IDEA PARA PERA	\$ -	\$ -		\$ -		
9-10-301-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 13,121	\$ 16,998		\$ 3,877	29.5%	
9-10-301-12-1700-0250-202-004027	IDEA HEALTH	\$ -	\$ -		\$ -		
9-10-301-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	\$ 15,245	\$ 16,998		\$ 1,753	11.5%	
9-10-301-12-1700-0250-400-004027	IDEA PERA HEALTH	\$ -	\$ -		\$ -		
9-10-301-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 750	\$ 750		\$ -	0.0%	
9-10-301-14-1800-0110-210-000000	ACTIVITIES DIR. SALARY	\$ 33,639	\$ 34,985		\$ 1,346	4.0%	
9-10-301-14-1800-0110-407-000000	ATHLETIC WORKER SALARY	\$ 6,500	\$ 6,500		\$ -	0.0%	

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Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG	Small Rural Schools Funding	Delta \$	Delta %	REVISION Notes for BOE
9-10-301-14-1800-0221-210-000000	ACTIVITIES DIR.-MEDICARE	\$ 488	\$ 507		\$ 19	4.0%	
9-10-301-14-1800-0221-407-000000	WORKER MEDICARE	\$ 94	\$ 94		\$ -	0.0%	
9-10-301-14-1800-0230-210-000000	ACTIVITIES DIR.-PERA	\$ 6,694	\$ 7,049		\$ 355	5.3%	
9-10-301-14-1800-0230-407-000000	WORKER PERA	\$ 1,262	\$ 1,262		\$ -	0.0%	
9-10-301-14-1800-0250-210-000000	ACTIVITIES DIR.-HEALTH	\$ 3,237	\$ 4,250		\$ 1,013	31.3%	
9-10-301-14-1800-0250-407-000000	HEALTH INS.	\$ -	\$ -		\$ -		
9-10-301-14-1800-0392-000-000000	WORKER NON-EMPLOYEE	\$ 2,200	\$ 2,200		\$ -	0.0%	
9-10-301-14-1800-0580-000-000000	TRAVEL/REGISTRATION	\$ 3,100	\$ 4,500		\$ 1,400	45.2%	
9-10-301-14-1800-0584-000-000000	ENTRY FEES	\$ 8,500	\$ 8,500		\$ -	0.0%	
9-10-301-14-1800-0610-000-000000	GENERAL SUPPLIES	\$ 4,000	\$ 5,000		\$ 1,000	25.0%	
9-10-301-14-1800-0613-000-000000	ATHLETIC AWARDS	\$ 2,250	\$ 2,250		\$ -	0.0%	
9-10-301-14-1800-0810-000-000000	DUES AND FEES	\$ 4,500	\$ 4,500		\$ -	0.0%	
9-10-301-10-1800-0320-000-000000	PROFESSIONAL EDUCATION	\$ -	\$ 4,000		\$ 4,000		NEW - Prof/Tech for Athletics
9-10-301-14-1815-0110-210-000000	B-BALL GIRLS SALARY	\$ 4,300	\$ 4,300		\$ -	0.0%	
9-10-301-14-1815-0221-210-000000	B-BALL GIRLS-MEDICARE	\$ 62	\$ 62		\$ -	0.0%	
9-10-301-14-1815-0230-210-000000	B-BALL GIRLS-PERA	\$ 806	\$ 806		\$ -	0.0%	
9-10-301-14-1815-0391-000-000000	OFFICIALS	\$ 2,700	\$ 2,700		\$ -	0.0%	
9-10-301-14-1815-0510-000-000000	STUDENT TRANSPORTATION	\$ 4,000	\$ 4,000		\$ -	0.0%	
9-10-301-14-1815-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700		\$ -	0.0%	
9-10-301-14-1817-0110-210-000000	CHEERLEADING SALARY	\$ 2,500	\$ 2,500		\$ -	0.0%	
9-10-301-14-1817-0221-210-000000	CHEERLEADING-MEDICARE	\$ 36	\$ 36		\$ -	0.0%	
9-10-301-14-1817-0230-210-000000	CHEERLEADING-PERA	\$ 469	\$ 469		\$ -	0.0%	
9-10-301-14-1826-0110-210-000000	GIRLS SOCCER SALARIES	\$ 4,407	\$ 4,407		\$ -	0.0%	
9-10-301-14-1826-0221-210-000000	GIRLS SOCCER-MEDICARE	\$ 64	\$ 64		\$ -	0.0%	
9-10-301-14-1826-0230-210-000000	GIRLS SOCCER-PERA	\$ 826	\$ 826		\$ -	0.0%	
9-10-301-14-1826-0391-000-000000	OFFICIALS	\$ 1,450	\$ 3,000		\$ 1,550	106.9%	
9-10-301-14-1826-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,000	\$ 2,000		\$ -	0.0%	
9-10-301-14-1826-0610-000-000000	SUPPLIES	\$ 500	\$ 500		\$ -	0.0%	
9-10-301-14-1832-0110-210-000000	VOLLEYBALL SALARY	\$ 6,200	\$ 6,200		\$ -	0.0%	
9-10-301-14-1832-0221-210-000000	VOLLEYBALL-MEDICARE	\$ 90	\$ 90		\$ -	0.0%	
9-10-301-14-1832-0230-210-000000	VOLLEYBALL-PERA	\$ 1,163	\$ 1,163		\$ -	0.0%	
9-10-301-14-1832-0391-000-000000	OFFICIALS	\$ 2,400	\$ 2,400		\$ -	0.0%	
9-10-301-14-1832-0510-000-000000	STUDENT TRANSPORTATION	\$ 3,500	\$ 3,500		\$ -	0.0%	
9-10-301-14-1832-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700		\$ -	0.0%	
9-10-301-14-1845-0110-210-000000	B-BALL BOYS SALARY	\$ 4,200	\$ 4,200		\$ -	0.0%	
9-10-301-14-1845-0221-210-000000	B-BALL BOYS-MEDICARE	\$ 61	\$ 61		\$ -	0.0%	
9-10-301-14-1845-0230-210-000000	B-BALL BOYS-PERA	\$ 788	\$ 788		\$ -	0.0%	
9-10-301-14-1845-0391-000-000000	OFFICIALS	\$ 2,430	\$ 2,430		\$ -	0.0%	
9-10-301-14-1845-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,500	\$ 2,500		\$ -	0.0%	
9-10-301-14-1845-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700		\$ -	0.0%	
9-10-301-14-1850-0110-210-000000	FOOTBALL SALARY	\$ 5,200	\$ 5,200		\$ -	0.0%	
9-10-301-14-1850-0221-210-000000	FOOTBALL-MEDICARE	\$ 75	\$ 75		\$ -	0.0%	
9-10-301-14-1850-0230-210-000000	FOOTBALL-PERA	\$ 975	\$ 975		\$ -	0.0%	
9-10-301-14-1850-0391-000-000000	OFFICIALS	\$ 2,400	\$ 2,400		\$ -	0.0%	
9-10-301-14-1850-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,500	\$ 2,500		\$ -	0.0%	
9-10-301-14-1850-0610-000-000000	GENERAL SUPPLIES	\$ 4,500	\$ 4,500		\$ -	0.0%	
9-10-301-14-1863-0110-210-000000	WRESTLING SALARY	\$ 2,450	\$ -		\$ (2,450)	-100.0%	Low participation
9-10-301-14-1863-0221-210-000000	WRESTLING-MEDICARE	\$ 36	\$ -		\$ (36)	-100.0%	
9-10-301-14-1863-0230-210-000000	WRESTLING-PERA	\$ 459	\$ -		\$ (459)	-100.0%	
9-10-301-14-1863-0391-000-000000	OFFICIALS	\$ 500	\$ -		\$ (500)	-100.0%	
9-10-301-14-1863-0510-000-000000	STUDENT TRANSPORTATION	\$ 500	\$ -		\$ (500)	-100.0%	
9-10-301-14-1863-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ -		\$ (300)	-100.0%	
9-10-301-14-1878-0110-210-000000	X-C SALARY	\$ 3,400	\$ 3,400		\$ -	0.0%	
9-10-301-14-1878-0221-210-000000	X-C MEDICARE	\$ 49	\$ 49		\$ -	0.0%	
9-10-301-14-1878-0230-210-000000	X-C PERA	\$ 638	\$ 638		\$ -	0.0%	
9-10-301-14-1878-0391-000-000000	X-C OFFICIALS	\$ 200	\$ 200		\$ -	0.0%	
9-10-301-14-1878-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,800	\$ 1,800		\$ -	0.0%	
9-10-301-14-1878-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 300		\$ -	0.0%	
9-10-301-14-1881-0110-210-000000	GOLF SALARIES	\$ 2,450	\$ -		\$ (2,450)	-100.0%	Low participation
9-10-301-14-1881-0221-210-000000	MEDICARE - GOLF	\$ 36	\$ -		\$ (36)	-100.0%	
9-10-301-14-1881-0230-210-000000	PERA - GOLF	\$ 459	\$ -		\$ (459)	-100.0%	
9-10-301-14-1881-0510-000-000000	STUDENT TRANSPORTATION	\$ 450	\$ -		\$ (450)	-100.0%	
9-10-301-14-1881-0610-000-000000	SUPPLIES	\$ 250	\$ -		\$ (250)	-100.0%	
9-10-301-14-1885-0110-210-000000	SKIING SALARY	\$ 6,110	\$ 6,110		\$ -	0.0%	
9-10-301-14-1885-0221-210-000000	SKIING-MEDICARE	\$ 89	\$ 89		\$ -	0.0%	
9-10-301-14-1885-0230-210-000000	SKIING-PERA	\$ 1,146	\$ 1,146		\$ -	0.0%	
9-10-301-14-1885-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,750	\$ 1,750		\$ -	0.0%	

LCSD FY19 ORIGINAL BUDGET - 6-12-2018



Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG	Small Rural Schools Funding	Delta \$	Delta %	REVISION Notes for BOE
9-10-301-14-1885-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700		\$ -	0.0%	
9-10-301-14-1886-0110-210-000000	SOCCER SALARY	\$ 4,407	\$ 4,407		\$ -	0.0%	
9-10-301-14-1886-0221-210-000000	SOCCER-MEDICARE	\$ 89	\$ 89		\$ -	0.0%	
9-10-301-14-1886-0230-210-000000	SOCCER-PERA	\$ 1,094	\$ 1,094		\$ -	0.0%	
9-10-301-14-1886-0391-000-000000	OFFICIALS	\$ 3,500	\$ 3,500		\$ -	0.0%	
9-10-301-14-1886-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,000	\$ 2,000		\$ -	0.0%	
9-10-301-14-1886-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700		\$ -	0.0%	
9-10-301-14-1890-0110-210-000000	TRACK SALARY	\$ 5,100	\$ 5,100		\$ -	0.0%	
9-10-301-14-1890-0221-210-000000	TRACK-MEDICARE	\$ 74	\$ 74		\$ -	0.0%	
9-10-301-14-1890-0230-210-000000	TRACK-PERA	\$ 956	\$ 956		\$ -	0.0%	
9-10-301-14-1890-0250-210-000000	TRACK HEALTH INS.	\$ -	\$ -		\$ -		
9-10-301-14-1890-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200		\$ -	0.0%	
9-10-301-14-1890-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700		\$ -	0.0%	
9-10-301-14-1899-0110-407-000000	STRENGTH SALARY	\$ 2,250	\$ 2,250		\$ -	0.0%	
9-10-301-14-1899-0221-407-000000	STRENGTH MEDICARE	\$ 33	\$ 33		\$ -	0.0%	
9-10-301-14-1899-0230-407-000000	STRENGTH PERA	\$ 437	\$ 437		\$ -	0.0%	
9-10-301-14-1911-0110-210-000000	KNOWLEDGE BOWL SALARY	\$ 2,575	\$ 2,575		\$ -	0.0%	
9-10-301-14-1911-0221-210-000000	KNOWLEDGE BOWL-MEDICARE	\$ 37	\$ 37		\$ -	0.0%	
9-10-301-14-1911-0230-210-000000	KNOWLEDGE BOWL-PERA	\$ 483	\$ 483		\$ -	0.0%	
9-10-301-14-1911-0250-210-000000	HEALTH INSURANCE	\$ -	\$ -		\$ -		
9-10-301-14-1911-0510-000-000000	KNOWLEDGE BOWL STUDENT TRANSPORTATION	\$ 300	\$ 300		\$ -	0.0%	
9-10-301-14-1918-0110-210-000000	DRAMA SALARY	\$ 3,600	\$ 3,600		\$ -	0.0%	
9-10-301-14-1918-0221-210-000000	DRAMA-MEDICARE	\$ 52	\$ 52		\$ -	0.0%	
9-10-301-14-1918-0230-210-000000	DRAMA-PERA	\$ 675	\$ 675		\$ -	0.0%	
9-10-301-14-1923-0110-210-000000	FBLA SALARY	\$ 2,476	\$ 2,476		\$ -	0.0%	
9-10-301-14-1923-0221-210-000000	FBLA MEDICARE	\$ 36	\$ 36		\$ -	0.0%	
9-10-301-14-1923-0230-210-000000	FBLA PERA	\$ 464	\$ 464		\$ -	0.0%	
9-10-301-14-1923-0250-210-000000	HEALTH INS.	\$ -	\$ -		\$ -		
9-10-301-14-1934-0110-210-000000	LINK CREW SALARY	\$ 1,881	\$ -		\$ (1,881)	-100.0%	Shifted this work into CREW
9-10-301-14-1934-0221-210-000000	LINK CREW MEDICARE	\$ 27	\$ -		\$ (27)	-100.0%	
9-10-301-14-1934-0230-210-000000	LINK CREW PERA	\$ 353	\$ -		\$ (353)	-100.0%	
9-10-301-14-1934-0250-210-000000	LINK CREW HEALTH INS.	\$ -	\$ -		\$ -		
9-10-301-14-2000-0110-210-000000	GSA SALARY	\$ 2,250	\$ 2,250		\$ -	0.0%	
9-10-301-14-2000-0221-210-000000	GSA MEDICARE	\$ 33	\$ 33		\$ -	0.0%	
9-10-301-14-2000-0230-210-000000	GSA PERA	\$ 437	\$ 437		\$ -	0.0%	
9-10-301-14-1939-0110-210-000000	HONOR SOCIETY SALARY	\$ 1,900	\$ 1,900		\$ -	0.0%	
9-10-301-14-1939-0221-210-000000	HONOR SOCIETY MEDICARE	\$ 28	\$ 28		\$ -	0.0%	
9-10-301-14-1939-0230-210-000000	HONOR SOCIETY PERA	\$ 356	\$ 356		\$ -	0.0%	
9-10-301-14-1939-0250-210-000000	NHS HEALTH INS.	\$ -	\$ -		\$ -		
9-10-301-14-1939-0610-000-000000	SUPPLIES	\$ 450	\$ 450		\$ -	0.0%	
9-10-301-14-1951-0610-000-000000	GENERAL SUPPLIES	\$ 600	\$ 600		\$ -	0.0%	
9-10-301-14-2010-0110-210-000000	MUSIC SALARY	\$ 5,000	\$ 5,000		\$ -	0.0%	
9-10-301-14-2010-0221-210-000000	MUSIC-MEDICARE	\$ 73	\$ 73		\$ -	0.0%	
9-10-301-14-2010-0230-210-000000	MUSIC-PERA	\$ 895	\$ 895		\$ -	0.0%	
9-10-301-14-2010-0250-210-000000	MUSIC HEALTH INS.	\$ -	\$ -		\$ -		
9-10-301-14-2041-0110-210-000000	STUDENT COUNCIL SALARY	\$ 2,265	\$ 2,265		\$ -	0.0%	
9-10-301-14-2041-0221-210-000000	STUDENT COUNCIL MEDICARE	\$ 33	\$ 33		\$ -	0.0%	
9-10-301-14-2041-0230-210-000000	STUDENT COUNCIL PERA	\$ 434	\$ 434		\$ -	0.0%	
9-10-301-20-2122-0110-211-000000	COUNSELING SERVICES	\$ 84,385	\$ 88,495		\$ 4,110	4.9%	
9-10-301-20-2122-0110-213-000000	DEAN SALARY	\$ -	\$ -		\$ -		
9-10-301-20-2122-0110-406-000000	COUNSELING SERVICES	\$ -	\$ -		\$ -		
9-10-301-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ 1,223	\$ 1,008		\$ (215)	-17.6%	
9-10-301-20-2122-0221-213-000000	DEAN MEDICARE	\$ -	\$ -		\$ -		
9-10-301-20-2122-0221-406-000000	COUNSELOR SEC.-MEDICARE	\$ -	\$ -		\$ -		
9-10-301-20-2122-0230-211-000000	COUNSELOR-PERA	\$ 16,793	\$ 17,832		\$ 1,039	6.2%	
9-10-301-20-2122-0230-213-000000	DEAN PERA	\$ -	\$ -		\$ -		
9-10-301-20-2122-0230-406-000000	COUNSELOR SEC.-PERA	\$ -	\$ -		\$ -		
9-10-301-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	\$ 17,544	\$ 23,932		\$ 6,388	36.4%	
9-10-301-20-2122-0250-213-000000	DEAN HEALTH INS.	\$ -	\$ -		\$ -		
9-10-301-20-2122-0250-406-000000	COUNSELOR SEC.-HEALTH INS	\$ -	\$ -		\$ -		
9-10-301-20-2122-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,375	\$ 1,375		\$ -	0.0%	
9-10-301-20-2122-0610-000-000000	GENERAL SUPPLIES	\$ 1,000	\$ 1,000		\$ -	0.0%	
9-10-301-20-2222-0110-216-000000	LIBRARY SALARY	\$ -	\$ -		\$ -		
9-10-301-20-2222-0221-216-000000	MEDICARE	\$ -	\$ -		\$ -		
9-10-301-20-2222-0230-216-000000	LIBRARY PERA	\$ -	\$ -		\$ -		
9-10-301-20-2222-0250-216-000000	LIBRARY HEALTH INS	\$ -	\$ -		\$ -		
9-10-301-24-2410-0110-105-000000	PRINCIPAL SALARY	\$ 82,550	\$ 86,052		\$ 3,502	4.2%	

LCSO FY19 ORIGINAL BUDGET - 6-12-2018



Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG	Small Rural Schools Funding	Delta \$	Delta %	REVISION Notes for BOE
9-10-301-24-2410-0110-106-000000	ASST. PRINCIPAL SALARY	\$ 98,639	\$ 67,600		\$ (31,039)	-31.5%	Shifted role from .5 AP to .5 District Safety Coordinator
9-10-301-24-2410-0110-106-001216	ASST. PRINCIPAL SALARY CASH SALARY	\$ -	\$ 2,550		\$ 2,550		
9-10-301-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 86,795	\$ 93,907		\$ 7,112	8.2%	
9-10-301-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 1,197	\$ 1,248		\$ 51	4.2%	
9-10-301-24-2410-0221-106-000000	ASST. PRIN.-MEDICARE	\$ 943	\$ 980		\$ 37	3.9%	
9-10-301-24-2410-0221-106-001216	ASST. PRINCIPAL SALARY CASH MEDICARE	\$ -	\$ 37		\$ 37		
9-10-301-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	\$ 1,259	\$ 1,362		\$ 103	8.2%	
9-10-301-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 16,427	\$ 17,339		\$ 912	5.6%	
9-10-301-24-2410-0230-106-000000	ASST. PRIN.-PERA	\$ 19,629	\$ 13,621		\$ (6,008)	-30.6%	
9-10-301-24-2410-0230-106-001216	ASST. PRINCIPAL SALARY CASH PERA	\$ -	\$ 538		\$ 538		
9-10-301-24-2410-0230-513-000000	OFFICE SEC.-PERA	\$ 17,272	\$ 18,922		\$ 1,650	9.6%	
9-10-301-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	\$ 8,640	\$ 11,966		\$ 3,326	38.5%	
9-10-301-24-2410-0250-106-000000	ASST. PRIN.-HEALTH INS.	\$ 12,009	\$ 11,966		\$ (43)	-0.4%	
9-10-301-24-2410-0250-106-001216	ASST. PRINCIPAL SALARY CASH HEALTH	\$ -	\$ -		\$ -		
9-10-301-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	\$ 15,245	\$ 20,465		\$ 5,220	34.2%	
9-10-301-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ -	\$ -		\$ -		
9-10-301-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 2,500	\$ 5,000		\$ 2,500	100.0%	Prom costs
9-10-301-24-2410-0730-000-000000	EQUIPMENT	\$ 200	\$ 200		\$ -	0.0%	
9-10-301-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 82,209	\$ 88,449		\$ 6,240	7.6%	
9-10-301-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -		\$ -		
9-10-301-26-2600-0221-608-000000	MEDICARE	\$ 1,192	\$ 1,283		\$ 91	7.6%	
9-10-301-26-2600-0230-608-000000	PERA	\$ 16,360	\$ 17,810		\$ 1,450	8.9%	
9-10-301-26-2600-0250-608-000000	HEALTH INS.	\$ 21,718	\$ 28,964		\$ 7,246	33.4%	
		\$ 2,266,052	\$ 2,341,653		\$ 75,601		
CENTRAL ADMIN							
9-10-600-00-0000-5243-000-000000	CAPITAL RESERVE ALLOCATION	\$ 160,000	\$ 100,000		\$ (60,000)	-37.5%	
9-10-601-23-2310-0300-000-000000	PROFESSIONAL/TECH SERV	\$ 5,000	\$ 5,000		\$ -	0.0%	
9-10-601-23-2310-0580-000-000000	TRAVEL/REGISTRATION	\$ 3,500	\$ 3,500		\$ -	0.0%	
9-10-601-23-2310-0610-000-000000	GENERAL SUPPLIES	\$ 4,000	\$ 2,000		\$ (2,000)	-50.0%	Retirement gifts only--moved staff appreciation to District General Supplies
9-10-601-23-2310-0810-000-000000	DUES & FEES	\$ 9,000	\$ 9,000		\$ -	0.0%	
9-10-601-23-2321-0110-101-000000	SUPERINTENDENT SALARY	\$ 118,207	\$ 121,753		\$ 3,546	3.0%	
9-10-601-23-2321-0110-322-000000	ADMIN. ASST. SALARY	\$ 44,374	\$ 46,149		\$ 1,775	4.0%	
9-10-601-23-2321-0221-101-000000	MEDICARE	\$ 1,714	\$ 1,765		\$ 51	3.0%	
9-10-601-23-2321-0221-322-000000	MEDICARE	\$ 643	\$ 669		\$ 26	4.1%	
9-10-601-23-2321-0230-101-000000	PERA	\$ 23,523	\$ 24,533		\$ 1,010	4.3%	
9-10-601-23-2321-0230-322-000000	PERA	\$ 8,830	\$ 9,299		\$ 469	5.3%	
9-10-601-23-2321-0250-101-000000	HEALTH INS.	\$ 8,772	\$ 11,966		\$ 3,194	36.4%	
9-10-601-23-2321-0250-322-000000	HEALTH INS.	\$ 8,772	\$ 11,966		\$ 3,194	36.4%	
9-10-601-23-2321-0300-000-000000	PROF/TECH	\$ -	\$ -		\$ -		
9-10-601-23-2321-0580-000-000000	TRAVEL/REGISTRATION	\$ 3,500	\$ 3,500		\$ -	0.0%	
9-10-601-23-2321-0610-000-000000	GENERAL SUPPLIES	\$ 400	\$ 400		\$ -	0.0%	
9-10-601-23-2321-0640-000-000000	BOOKS/PERIODICALS	\$ 400	\$ 400		\$ -	0.0%	
9-10-601-23-2321-0810-000-000000	DUES & FEES	\$ 2,700	\$ 2,700		\$ -	0.0%	
9-10-601-28-2800-0110-344-000000	HR SALARY	\$ 62,929	\$ 65,446		\$ 2,517	4.0%	
9-10-601-28-2800-0221-344-000001	MEDICARE	\$ 912	\$ 949		\$ 37	4.1%	
9-10-601-28-2800-0230-344-000002	PERA	\$ 12,523	\$ 13,187		\$ 664	5.3%	
9-10-601-28-2800-0250-344-000003	HEALTH INS.	\$ 6,473	\$ 8,499		\$ 2,026	31.3%	
9-10-601-23-2391-0300-000-000000	PROF/TECH (FINGERPRINTS)	\$ 4,000	\$ 4,000		\$ -	0.0%	
9-10-601-23-2391-0540-000-000000	ADVERTISING	\$ 4,000	\$ 4,000		\$ -	0.0%	
9-10-601-23-2391-0580-000-000000	TRAVEL/REGISTRATION	\$ 5,000	\$ 5,000		\$ -	0.0%	
9-10-601-23-2391-0585-000-000000	H/R RECRUITING	\$ 4,000	\$ 4,000		\$ -	0.0%	
9-10-601-23-2391-0610-000-000000	GENERAL SUPPLIES	\$ 3,000	\$ 3,000		\$ -	0.0%	
9-10-601-23-2391-0730-000-000000	EQUIPMENT	\$ 500	\$ 500		\$ -	0.0%	
9-10-601-23-2391-0810-000-000000	DUES & FEES	\$ 3,000	\$ 3,000		\$ -	0.0%	
9-10-601-25-2510-0110-103-000000	BUSINESS MANAGER SALARY	\$ 58,292	\$ 67,961		\$ 9,669	16.6%	Shifted some costs from Title back to General Fund, plus shift in job duties
9-10-601-25-2510-0110-320-000000	ACCOUNTANT SALARY	\$ 52,907	\$ 55,023		\$ 2,116	4.0%	
9-10-601-25-2510-0221-103-000000	BUSINESS MANAGER MEDICARE	\$ 845	\$ 985		\$ 140	16.6%	
9-10-601-25-2510-0221-320-000000	MEDICARE	\$ 767	\$ 798		\$ 31	4.0%	
9-10-601-25-2510-0230-103-000000	BUSINESS MANAGER PERA	\$ 11,658	\$ 13,694		\$ 2,036	17.5%	
9-10-601-25-2510-0230-320-000000	PERA	\$ 10,528	\$ 11,087		\$ 559	5.3%	
9-10-601-25-2510-0250-103-000000	BUSINESS MANAGER HEALTH INS	\$ 336	\$ 336		\$ -	0.0%	
9-10-601-25-2510-0250-320-000000	HEALTH INS.	\$ 8,772	\$ 11,966		\$ 3,194	36.4%	
9-10-601-25-2510-0311-000-000000	TREASURERS FEE	\$ 5,000	\$ 5,000		\$ -	0.0%	
9-10-601-25-2510-0550-000-000000	PRINTING & BINDING	\$ 1,500	\$ 1,500		\$ -	0.0%	
9-10-601-25-2510-0580-000-000000	TRAVEL/REGISTRATION	\$ 2,000	\$ 2,000		\$ -	0.0%	
9-10-601-25-2510-0610-000-000000	GENERAL SUPPLY	\$ 1,000	\$ 1,000		\$ -	0.0%	
9-10-601-25-2510-0730-000-000000	EQUIPMENT	\$ 400	\$ 400		\$ -	0.0%	

LCSO FY19 ORIGINAL BUDGET - 6-12-2018



Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG	Small Rural Schools Funding	Delta \$	Delta %	REVISION Notes for BOE
9-10-601-25-2510-0810-000-000000	DUES & FEES	\$ 50	\$ 50		\$ -	0.0%	
		\$ 663,727	\$ 637,983		\$ (25,744)		
DISTRICT							
9-10-602-00-0000-5221-000-000000	TRANSFER TO FOOD SERVICE	\$ 75,000	\$ 75,000		\$ -	0.0%	
9-10-602-00-0000-5222-000-001202	TRANSFER OUT PRE-COLLEGIATE	\$ -	\$ -		\$ -		
9-10-602-00-0090-0110-407-001210	PROJECT DREAM SALARY	\$ 30,000	\$ 20,000		\$ (10,000)	-33.3%	
9-10-602-00-0090-0221-407-001210	PROJECT DREAM MEDICARE	\$ 435	\$ 290		\$ (145)	-33.3%	
9-10-602-00-0090-0230-407-001210	PROJECT DREAM PERA	\$ 5,820	\$ 4,200		\$ (1,620)	-27.8%	
9-10-602-00-0090-0250-407-001210	PROJECT DREAM HEALTH	\$ -	\$ -		\$ -		
9-10-602-00-0090-0300-000-001210	PROJECT DREAM PROF/TECH	\$ 2,000	\$ -		\$ (2,000)	-100.0%	
9-10-602-00-0090-0510-000-001225	ENGINEERING PATHWAY STU TRANSPORTATION	\$ 83	\$ -		\$ (83)	-100.0%	
9-10-602-00-0090-0510-000-003150	GT STUDENT TRAVEL	\$ 700	\$ 700		\$ -	0.0%	
9-10-602-00-0090-0580-000-001225	ENGINEERING PATHWAY TRAVEL/REGISTRATION	\$ 454	\$ -		\$ (454)	-100.0%	
9-10-602-00-0090-0610-000-001210	PROJECT DREAM SUPPLIES	\$ 12,245	\$ 10,510		\$ (1,735)	-14.2%	
9-10-602-00-0090-0610-000-001225	ENGINEERING PATHWAY SUPPLY	\$ 1,212	\$ -		\$ (1,212)	-100.0%	
9-10-602-00-0090-0610-000-003150	INSTRUCTIONAL SUPPLIES	\$ 1,398	\$ 1,398		\$ -	0.0%	
9-10-602-00-0090-0610-000-003228	SUPPLIES	\$ 2,443	\$ 2,443		\$ -	0.0%	
9-10-602-00-2100-0110-201-003150	GIFTED/TAL. SALARIES	\$ 4,800	\$ 4,800		\$ -	0.0%	
9-10-602-00-2100-0221-201-003150	GIFTED/TAL. MEDICARE	\$ 60	\$ 60		\$ -	0.0%	
9-10-602-00-2100-0230-201-003150	GIFTED/TAL. PERA	\$ 790	\$ 790		\$ -	0.0%	
9-10-602-00-2100-0250-201-003150	GIFTED/TAL. HEALTH	\$ -	\$ -		\$ -		
9-10-602-00-2100-0300-000-001216	COLO ASH PROF/TECH	\$ -	\$ -		\$ -		
9-10-602-00-2100-0300-000-003150	G&T PROF/TECH	\$ 1,500	\$ 1,500		\$ -	0.0%	
9-10-602-00-2100-0510-000-001210	STUDENT TRANSPORTATION	\$ 12,000	\$ 5,000		\$ (7,000)	-58.3%	
9-10-602-00-2100-0580-000-003150	GIFTED/TAL. TRAVEL	\$ 600	\$ 600		\$ -	0.0%	
9-10-602-00-2100-0610-000-003150	GIFTED/TAL. SUPP.	\$ 144	\$ 144		\$ -	0.0%	
9-10-602-00-2390-0110-346-000000	SPECIAL PROJECTS SALARY	\$ -	\$ -		\$ -		
9-10-602-00-2390-0221-346-000000	SPECIAL PROJECTS MEDICARE	\$ -	\$ -		\$ -		
9-10-602-00-2390-0230-346-000000	SPECIAL PROJECTS PERA	\$ -	\$ -		\$ -		
9-10-602-00-2390-0250-346-000000	SPECIAL PROJECTS HEALTH	\$ -	\$ -		\$ -		
9-10-602-10-0090-0110-239-000000	DISTRICT TRANSLATOR SAL	\$ -	\$ -		\$ -		
9-10-602-10-0090-0120-204-000000	DISTRICT SUBSTITUTES	\$ 6,000	\$ 6,000		\$ -	0.0%	
9-10-602-10-0090-0120-400-000000	DIST. SUPPORT SUBS	\$ 6,000	\$ 6,000		\$ -	0.0%	
9-10-602-10-0090-0150-201-000000	STIPEND	\$ 36,000	\$ 46,956		\$ 10,956	30.4%	More stipend positions planned
9-10-602-10-0090-0150-201-001229	GOL STIPEND	\$ 990	\$ 990		\$ -	0.0%	
9-10-602-10-0090-0152-201-000000	PERSONAL LEAVE PAY	\$ 5,500	\$ 5,500		\$ -	0.0%	
9-10-602-10-0090-0160-201-000000	EARLY OUT PROGRAM SALARY	\$ 66,774	\$ 65,233		\$ (1,541)	-2.3%	
9-10-602-10-0090-0190-201-000000	BONUS SALARIES	\$ -	\$ -		\$ -		
9-10-602-10-0090-0221-201-000000	STIPEND - MEDICARE	\$ 522	\$ 522		\$ -	0.0%	
9-10-602-10-0090-0221-201-001229	GOL STIPEND - MEDICARE	\$ 14	\$ 14		\$ -	0.0%	
9-10-602-10-0090-0221-204-000000	MEDICARE-DISTRICT SUBS	\$ 87	\$ 87		\$ -	0.0%	
9-10-602-10-0090-0221-239-000000	TRANSLATOR MEDICARE	\$ -	\$ -		\$ -		
9-10-602-10-0090-0221-400-000000	SUPPORT SUBS. - MEDICARE	\$ 87	\$ 87		\$ -	0.0%	
9-10-602-10-0090-0230-201-000000	STIPEND - PERA	\$ 7,560	\$ 7,560		\$ -	0.0%	
9-10-602-10-0090-0230-201-001229	GOL STIPEND - PERA	\$ 196	\$ 196		\$ -	0.0%	
9-10-602-10-0090-0230-204-000000	PERA-DISTRICT SUBS	\$ 932	\$ 932		\$ -	0.0%	
9-10-602-10-0090-0230-239-000000	TRANSLATOR PERA	\$ -	\$ -		\$ -		
9-10-602-10-0090-0230-400-000000	SUPPORT SUBS. - PERA	\$ 1,165	\$ 1,165		\$ -	0.0%	
9-10-602-10-0090-0250-201-000000	STIPEND - HEALTH INS.	\$ -	\$ -		\$ -		
9-10-602-10-0090-0250-201-001229	GOL STIPEND - HEALTH	\$ -	\$ -		\$ -		
9-10-602-10-0090-0250-204-000000	SUBSTITUTE HEALTH	\$ -	\$ -		\$ -		
9-10-602-10-0090-0250-239-000000	TRANSLATOR HEALTH	\$ -	\$ -		\$ -		
9-10-602-10-0090-0300-000-000000	DISTRICT PROF/TECH	\$ 126,270	\$ 155,722		\$ 29,452	23.3%	.5 School Resource Officer added, plus some expenses decreasing
9-10-602-10-0090-0330-000-000000	DIST. COPIER MAINT.	\$ 120,000	\$ 120,000		\$ -	0.0%	
9-10-602-10-0090-0339-000-000000	DIST. DATA PROCESSING	\$ 15,000	\$ 15,000		\$ -	0.0%	
9-10-602-10-0090-0340-000-000000	ASSESSMENTS	\$ 20,000	\$ 18,000		\$ (2,000)	-10.0%	
9-10-602-10-0090-0531-000-000000	TELEPHONE	\$ 68,000	\$ 45,000		\$ (23,000)	-33.8%	
9-10-602-10-0090-0533-000-000000	POSTAGE	\$ 6,000	\$ 6,000		\$ -	0.0%	
9-10-602-10-0090-0565-000-000000	TUITION OUT OF DISTRICT	\$ 7,409	\$ 7,409		\$ -	0.0%	
9-10-602-10-0090-0580-000-000000	TRAVEL/REGISTRATION	\$ 5,000	\$ 5,000		\$ -	0.0%	
9-10-602-10-0090-0583-000-000000	DISTRICT MILEAGE REIMB	\$ 500	\$ 500		\$ -	0.0%	
9-10-602-10-0090-0591-000-000000	BOCES ASSESSMENTS	\$ 125,773	\$ 152,499		\$ 26,726	21.2%	.25 SPED Asst Coordinator added
9-10-602-10-0090-0599-000-000000	CHILD DAYCARE EXPENSE	\$ 200	\$ 200		\$ -	0.0%	
9-10-602-10-0090-0610-000-000000	DISTRICT GENERAL SUPPLIES	\$ 11,700	\$ 15,000		\$ 3,300	28.2%	Increase for staff appreciation activities
9-10-602-10-0090-0611-000-000000	PAPER	\$ 3,000	\$ 3,000		\$ -	0.0%	
9-10-602-10-0090-0612-000-000000	DISTRICT SOFTWARE	\$ 65,000	\$ 75,000		\$ 10,000	15.4%	

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Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG	Small Rural Schools Funding	Delta \$	Delta %	REVISION Notes for BOE
9-10-602-10-0090-0640-000-000000	TEXTBOOKS	\$ 25,000	\$ 25,000		\$ -	0.0%	
9-10-602-10-0090-0730-000-000000	DISTRICT EQUIPMENT	\$ 500	\$ 500		\$ -	0.0%	
9-10-602-10-0090-0810-000-000000	DISTRICT DUES & FEES	\$ 8,500	\$ 8,500		\$ -	0.0%	
9-10-602-10-2100-0150-107-001229	GOL DIRECTOR SALARY	\$ -	\$ -		\$ -		
9-10-602-10-2100-0221-107-001229	GOL DIRECTOR MEDICARE	\$ -	\$ -		\$ -		
9-10-602-10-2100-0230-107-001229	GOL DIRECTOR PERA	\$ -	\$ -		\$ -		
9-10-602-10-2100-0250-107-001229	GOL DIRECTOR HEALTH	\$ 6,758	\$ 6,758		\$ -	0.0%	
9-10-602-20-2670-0110-335-000000	SAFETY COORDINATOR SALARY	\$ -	\$ 34,985		\$ 34,985		Shift role from half AP at LCHS to District Safety Coordinator
9-10-602-20-2670-0221-335-000000	SAFETY COORDINATOR MEDICARE	\$ -	\$ 507		\$ 507		
9-10-602-20-2670-0230-335-000000	SAFETY COORDINATOR PERA	\$ -	\$ 7,049		\$ 7,049		
9-10-602-20-2670-0250-335-000000	SAFETY COORDINATOR HEALTH	\$ -	\$ 4,250		\$ 4,250		
9-10-602-12-1700-0110-215-003130	ESS COORDINATOR SALARY	\$ 37,224	\$ 38,905		\$ 1,681	4.5%	
9-10-602-12-1700-0110-234-003130	SPED OT SALARY	\$ 31,468	\$ 32,496		\$ 1,028	3.3%	
9-10-602-12-1700-0110-235-003130	SPED PT SALARY	\$ -	\$ -		\$ -		
9-10-602-12-1700-0110-236-003130	SPED PSYCH SALARY	\$ -	\$ 65,000		\$ 65,000		
9-10-602-12-1700-0110-238-003130	SPED SPEECH SALARY	\$ 102,114	\$ 106,224		\$ 4,110	4.0%	
9-10-602-12-1700-0110-515-003130	ASST. COORDINATOR SALARY	\$ -	\$ -		\$ -		
9-10-602-12-1700-0221-215-003130	ESS COORDINATOR MEDICARE	\$ 540	\$ 564		\$ 24	4.5%	
9-10-602-12-1700-0221-234-003130	SPED OT MEDICARE	\$ 456	\$ 471		\$ 15	3.3%	
9-10-602-12-1700-0221-236-003130	SPED PSYCH MEDICARE	\$ -	\$ 943		\$ 943		
9-10-602-12-1700-0221-238-003130	SPED SPEECH MEDICARE	\$ 1,480	\$ 1,540		\$ 60	4.1%	
9-10-602-12-1700-0221-515-003130	ASST. COORDINATOR MEDICARE	\$ -	\$ -		\$ -		
9-10-602-12-1700-0230-215-003130	ESS COORDINATOR PERA	\$ 7,408	\$ 7,839		\$ 431	5.8%	
9-10-602-12-1700-0230-234-003130	SPED OT PERA	\$ 6,262	\$ 6,548		\$ 286	4.6%	
9-10-602-12-1700-0230-236-003130	SPED PSYCH PERA	\$ -	\$ 13,098		\$ 13,098		
9-10-602-12-1700-0230-238-003130	SPED SPEECH PERA	\$ 20,321	\$ 21,404		\$ 1,083	5.3%	
9-10-602-12-1700-0230-515-003130	ASST. COORDINATOR PERA	\$ -	\$ -		\$ -		
9-10-602-12-1700-0250-215-003130	ESS COORDINATOR HEALTH	\$ 6,473	\$ 8,499		\$ 2,026	31.3%	
9-10-602-12-1700-0250-236-003130	SPED PSYCH HEALTH	\$ -	\$ 8,499		\$ 8,499		
9-10-602-12-1700-0250-238-003130	SPED SPEECH HEALTH	\$ 12,946	\$ 16,998		\$ 4,052	31.3%	
9-10-602-12-1700-0250-515-003130	ASST. COORDINATOR HEALTH	\$ -	\$ -		\$ -		
9-10-602-12-1700-0300-000-003130	SPED PROF/TECH	\$ 35,000	\$ 12,000		\$ (23,000)	-65.7%	Hiring District Psychologist--won't need as much contracted service
9-10-602-12-1700-0580-000-003130	TRAVEL/REGISTRATION	\$ 1,500	\$ 1,500		\$ -	0.0%	
9-10-602-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 8,000	\$ 8,000		\$ -	0.0%	
9-10-602-20-2130-0110-233-009003	NURSE SALARY	\$ 30,471	\$ 30,000		\$ (471)	-1.5%	
9-10-602-20-2130-0221-233-009003	NURSE MEDICARE	\$ 442	\$ 435		\$ (7)	-1.6%	
9-10-602-20-2130-0230-233-009003	NURSE PERA	\$ 6,064	\$ 6,045		\$ (19)	-0.3%	
9-10-602-20-2130-0250-233-009003	NURSE HEALTH INS.	\$ 6,473	\$ -		\$ (6,473)	-100.0%	
9-10-602-20-2130-0300-000-009003	PROF/TECH	\$ 1,500	\$ 1,500		\$ -	0.0%	
9-10-602-20-2130-0580-000-000000	NURSE TRAVEL/REGISTRATION	\$ 300	\$ 300		\$ -	0.0%	
9-10-602-20-2130-0610-000-000000	GENERAL SUPPLIES	\$ 400	\$ 400		\$ -	0.0%	
9-10-602-20-2210-0110-212-003183	BOCES GRANT WRITER SALARY	\$ 6,039	\$ 6,039		\$ -	0.0%	
9-10-602-20-2210-0110-337-000000	SALARY	\$ -	\$ -		\$ -		
9-10-602-20-2210-0221-212-003183	GRANT WRITER MEDICARE	\$ -	\$ -		\$ -		
9-10-602-20-2210-0221-337-000000	MEDICARE	\$ -	\$ -		\$ -		
9-10-602-20-2210-0230-212-003183	GRANT WRITER PERA	\$ -	\$ -		\$ -		
9-10-602-20-2210-0230-337-000000	PERA	\$ -	\$ -		\$ -		
9-10-602-20-2210-0250-212-003183	GRANT WRITER HEALTH	\$ -	\$ -		\$ -		
9-10-602-20-2210-0250-337-000000	HEALTH INSURANCE	\$ -	\$ -		\$ -		
9-10-602-20-2210-0580-000-000000	TRAVEL/REGISTRATION	\$ 500	\$ 500		\$ -	0.0%	
9-10-602-20-2210-0610-000-000000	SUPPLIES	\$ 1,000	\$ 1,000		\$ -	0.0%	
9-10-602-20-2213-0320-000-000000	DIST. STAFF DEVELOPMENT	\$ 4,000	\$ 4,000		\$ -	0.0%	
9-10-602-20-2213-0350-000-000000	EMPLOYEE TRAINING/DEV	\$ 132,000	\$ 120,648	\$ 120,648	\$ (11,352)	-8.6%	
9-10-602-20-2213-0390-000-000000	STAFF DEV (SUPPORT STAFF)	\$ -	\$ -		\$ -		
9-10-602-20-2213-0610-000-000000	EMPLOYEE TRAINING SUPPLIES	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%	
9-10-602-20-2222-0300-000-000000	PROF/TECH	\$ 4,000	\$ 4,000		\$ -	0.0%	
9-10-602-20-2222-0430-000-000000	REPAIR/MAINT	\$ 700	\$ 700		\$ -	0.0%	
9-10-602-20-2222-0533-000-000000	POSTAGE	\$ 50	\$ 50		\$ -	0.0%	
9-10-602-20-2222-0580-000-000000	TRAVEL/REGISTRATION	\$ 100	\$ 100		\$ -	0.0%	
9-10-602-20-2222-0610-000-000000	GENERAL SUPPLIES	\$ 1,500	\$ 1,500		\$ -	0.0%	
9-10-602-20-2222-0640-000-000000	BOOKS/PERIODICALS	\$ 11,000	\$ 11,000		\$ -	0.0%	
9-10-602-20-2222-0730-000-000000	EQUIPMENT	\$ 4,000	\$ 4,000		\$ -	0.0%	
9-10-602-20-2290-0110-382-000000	SALARIES	\$ 86,245	\$ 90,695		\$ 4,450	5.2%	
9-10-602-20-2290-0110-404-000000	SALARIES	\$ -	\$ -		\$ -		
9-10-602-20-2290-0221-382-000000	MEDICARE	\$ 1,250	\$ 1,295		\$ 45	3.6%	
9-10-602-20-2290-0221-404-000000	MEDICARE	\$ -	\$ -		\$ -		
9-10-602-20-2290-0230-382-000000	PERA	\$ 17,162	\$ 18,275		\$ 1,113	6.5%	

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Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG	Small Rural Schools Funding	Delta \$	Delta %	REVISION Notes for BOE
9-10-602-20-2290-0230-404-000000	PERA	\$ -	\$ -		\$ -		
9-10-602-20-2290-0250-382-000000	HEALTH INS.	\$ 12,946	\$ 16,998		\$ 4,052	31.3%	
9-10-602-20-2290-0250-404-000000	HEALTH INS.	\$ -	\$ -		\$ -		
9-10-602-20-2290-0300-000-000000	PROF./TECH.	\$ 87,000	\$ 87,000		\$ -	0.0%	
9-10-602-20-2290-0580-000-000000	TRAVEL/REGISTRATION	\$ 1,000	\$ 1,000		\$ -	0.0%	
9-10-602-20-2290-0610-000-000000	GENERAL SUPPLIES	\$ 20,000	\$ 20,000		\$ -	0.0%	
9-10-602-20-2290-0612-000-000000	SOFTWARE	\$ 30,000	\$ 35,000		\$ 5,000	16.7%	
9-10-602-20-2290-0730-000-000000	EQUIPMENT	\$ 5,000	\$ 5,000		\$ -	0.0%	
9-10-602-28-2850-0521-000-000000	INSURANCE PAYMENTS	\$ 225,000	\$ 210,000		\$ (15,000)	-6.7%	
9-10-602-90-9000-0520-000-000000	INSURANCE RESERVE	\$ -	\$ 225,000	\$ 225,000	\$ 225,000		
9-10-602-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 2,553,677	\$ 2,453,677		\$ (100,000)	-3.9%	
9-10-602-93-9310-0840-000-000000	TABOR EMERGENCY RESERVE	\$ 356,000	\$ 356,000		\$ -	0.0%	
		\$ 4,790,132	\$ 5,052,240		\$ 262,108		
MAINTENANCE							
9-10-710-26-2600-0110-103-000000	O/M DIRECTOR SALARY	\$ 54,192	\$ 56,360		\$ 2,168	4.0%	
9-10-710-26-2600-0110-357-000000	MANAGER SALARY	\$ 46,426	\$ 48,283		\$ 1,857	4.0%	
9-10-710-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 5,000	\$ 5,000		\$ -	0.0%	
9-10-710-26-2600-0110-623-000000	MAINTENANCE SALARY	\$ 169,186	\$ 143,946		\$ (25,240)	-14.9%	Replaced senior position with entry level position
9-10-710-26-2600-0120-623-000000	MAINTENANCE SUB SALARY	\$ -	\$ -		\$ -		
9-10-710-26-2600-0221-103-000000	MEDICARE	\$ 786	\$ 817		\$ 31	4.0%	
9-10-710-26-2600-0221-357-000000	MEDICARE	\$ 673	\$ 700		\$ 27	4.0%	
9-10-710-26-2600-0221-608-000000	MEDICARE	\$ 73	\$ 73		\$ (1)	-0.7%	
9-10-710-26-2600-0221-623-000000	MEDICARE	\$ 2,454	\$ 2,087		\$ (367)	-14.9%	
9-10-710-26-2600-0230-103-000000	PERA	\$ 10,784	\$ 11,356		\$ 572	5.3%	
9-10-710-26-2600-0230-357-000000	PERA	\$ 9,239	\$ 9,729		\$ 490	5.3%	
9-10-710-26-2600-0230-608-000000	PERA	\$ 971	\$ 1,008		\$ 37	3.8%	
9-10-710-26-2600-0230-623-000000	PERA	\$ 33,668	\$ 29,005		\$ (4,663)	-13.8%	
9-10-710-26-2600-0250-103-000000	HEALTH INS.	\$ 7,456	\$ 10,171		\$ 2,715	36.4%	
9-10-710-26-2600-0250-357-000000	HEALTH INS.	\$ 6,473	\$ 8,499		\$ 2,026	31.3%	
9-10-710-26-2600-0250-608-000000	HEALTH INS.	\$ -	\$ -		\$ -		
9-10-710-26-2600-0250-623-000000	HEALTH INS.	\$ 15,581	\$ 17,334		\$ 1,753	11.3%	
9-10-710-26-2600-0300-000-000000	PROFESSIONAL/TECH	\$ 60,000	\$ 60,000		\$ -	0.0%	
9-10-710-26-2600-0411-000-000000	WATER & SEWER	\$ 70,000	\$ 70,000		\$ -	0.0%	
9-10-710-26-2600-0421-000-000000	DISPOSAL SERVICES	\$ 18,000	\$ 18,000		\$ -	0.0%	
9-10-710-26-2600-0430-000-000000	REPAIRS/MAINT	\$ 30,000	\$ 30,000		\$ -	0.0%	
9-10-710-26-2600-0580-000-000000	TRAVEL/REGISTRATION	\$ 1,500	\$ 1,500		\$ -	0.0%	
9-10-710-26-2600-0610-000-000000	GENERAL SUPPLIES	\$ 68,000	\$ 68,000		\$ -	0.0%	
9-10-710-26-2600-0620-000-000000	ENERGY/UTILITIES	\$ 235,000	\$ 215,000		\$ (20,000)	-8.5%	
9-10-710-26-2600-0626-000-000000	MOTOR VEHICLE FUEL	\$ 4,000	\$ 4,000		\$ -	0.0%	
9-10-710-26-2600-0730-000-000000	EQUIPMENT	\$ 15,000	\$ 15,000		\$ -	0.0%	
		\$ 864,462	\$ 825,868		\$ (38,594)		
TRANSPORTATION							
9-10-720-27-2700-0110-103-000000	TRANS. DIR. SALARY	\$ 9,564	\$ 9,947		\$ 383	4.0%	
9-10-720-27-2700-0110-357-000000	TRANSPORTATION MGR SALARIES	\$ 35,717	\$ 37,146		\$ 1,429	4.0%	
9-10-720-27-2700-0110-602-000000	BUS DRIVER SALARY	\$ 150,000	\$ 160,000		\$ 10,000	6.7%	
9-10-720-27-2700-0110-629-000000	TRANS. MECHANIC SALARY	\$ 17,204	\$ 17,892		\$ 688	4.0%	
9-10-720-27-2700-0221-103-000000	MEDICARE	\$ 139	\$ 144		\$ 5	3.8%	
9-10-720-27-2700-0221-357-000000	TRANSPORTATION MGR MEDICARE	\$ 518	\$ 539		\$ 21	4.0%	
9-10-720-27-2700-0221-602-000000	MEDICARE	\$ 2,248	\$ 1,813		\$ (436)	-19.4%	
9-10-720-27-2700-0221-629-000000	MEDICARE	\$ 249	\$ 259		\$ 10	4.2%	
9-10-720-27-2700-0230-103-000000	PERA	\$ 1,903	\$ 2,004		\$ 101	5.3%	
9-10-720-27-2700-0230-357-000000	TRANSPORTATION MGR PERA	\$ 7,108	\$ 7,485		\$ 377	5.3%	
9-10-720-27-2700-0230-602-000000	PERA	\$ 30,845	\$ 25,188		\$ (5,658)	-18.3%	
9-10-720-27-2700-0230-629-000000	PERA	\$ 3,424	\$ 3,605		\$ 181	5.3%	
9-10-720-27-2700-0250-103-000000	HEALTH INS.	\$ 1,316	\$ 1,795		\$ 479	36.4%	
9-10-720-27-2700-0250-357-000000	TRANSPORTATION MGR HEALTH INS	\$ 8,772	\$ 11,966		\$ 3,194	36.4%	
9-10-720-27-2700-0250-602-000000	HEALTH INS.	\$ 45,000	\$ 50,000		\$ 5,000	11.1%	
9-10-720-27-2700-0250-629-000000	HEALTH INS.	\$ -	\$ -		\$ -		
9-10-720-27-2700-0300-000-000000	PROFESSIONAL/TECH.	\$ 5,000	\$ 5,000		\$ -	0.0%	
9-10-720-27-2700-0430-000-000000	REPAIR/MAINT.	\$ 17,000	\$ 17,000		\$ -	0.0%	
9-10-720-27-2700-0431-000-000000	REPAIRS & MAINT./SUPPORT	\$ 3,000	\$ 3,000		\$ -	0.0%	
9-10-720-27-2700-0580-000-000000	TRAVEL/REG	\$ 5,500	\$ 5,500		\$ -	0.0%	
9-10-720-27-2700-0610-000-000000	GENERAL SUPPLIES	\$ 5,000	\$ 5,000		\$ -	0.0%	
9-10-720-27-2700-0626-000-000000	MOTOR VEHICLE FUEL	\$ 13,500	\$ 13,500		\$ -	0.0%	
9-10-720-27-2700-0690-000-000000	FOOD	\$ 1,200	\$ 1,200		\$ -	0.0%	
9-10-720-27-2700-0730-000-000000	EQUIPMENT	\$ 3,000	\$ 3,000		\$ -	0.0%	

LCSO FY19 ORIGINAL BUDGET - 6-12-2018



Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG		Small Rural Schools	Delta \$	Delta %	REVISION Notes for BOE
					Funding			
			\$ 367,207	\$ 382,982		\$ 15,775		
			\$ 12,530,372	\$ 12,947,020	\$ -	\$ 416,648		
FUND 19: CPP FUND								
9-19-971-00-0000-1144-000-003141	BEGINNING FUND BALANCE	\$ (114,838)	\$ (114,838)			\$ -	0.0%	
9-19-971-00-0000-5810-000-003141	TRANSFER FROM GEN FUND	\$ (300,516)	\$ (319,104)			\$ (18,588)	6.2%	
9-19-971-00-0040-0110-403-003141	CPP SALARIES	\$ 156,000	\$ 161,500			\$ 5,500	3.5%	
9-19-971-00-0040-0221-403-003141	CPP MEDICARE	\$ 2,500	\$ 2,600			\$ 100	4.0%	
9-19-971-00-0040-0230-403-003141	CPP PERA	\$ 30,000	\$ 36,000			\$ 6,000	20.0%	
9-19-971-00-0040-0250-201-003141	TEACHER HEALTH INSURANCE		\$ -			\$ -		
9-19-971-00-0040-0250-403-003141	CPP HEALTH INSURANCE	\$ 41,000	\$ 41,000			\$ -	0.0%	
9-19-971-00-0040-0580-000-003141	TRAVEL EXPENSES	\$ 500	\$ 2,229			\$ 1,729	345.8%	
9-19-971-00-0040-0610-000-003141	SUPPLIES	\$ 31,304	\$ 79,724			\$ 48,420	154.7%	Playground resurfacing and new play structure
9-19-971-00-2400-0110-509-003141	MANAGER SALARY	\$ 7,500	\$ 14,250			\$ 6,750	90.0%	
9-19-971-00-2400-0221-509-003141	MANAGER MEDICARE	\$ 200	\$ 300			\$ 100	50.0%	
9-19-971-00-2400-0230-509-003141	MANAGER PERA	\$ 1,500	\$ 1,725			\$ 225	15.0%	
9-19-971-00-2400-0250-509-003141	MANAGER HEALTH INS.	\$ 26	\$ 2,000			\$ 1,974	7592.3%	
9-19-971-00-2600-0110-608-003141	CUSTODIAL SALARY	\$ 16,000	\$ 16,500			\$ 500	3.1%	
9-19-971-00-2600-0221-608-003141	CUSTODIAL MEDICARE	\$ 250	\$ 300			\$ 50	20.0%	
9-19-971-00-2600-0230-608-003141	CUSTODIAL PERA	\$ 3,200	\$ 3,200			\$ -	0.0%	
9-19-971-00-2600-0250-608-003141	CUSTODIAL HEALTH INS.	\$ 4,500	\$ 4,500			\$ -	0.0%	
9-19-971-00-2600-0410-000-003141	UTILITIES	\$ 8,000	\$ 8,000			\$ -	0.0%	
9-19-971-00-2600-0869-000-003141	DISTRICT INDIRECT COSTS					\$ -		
9-19-971-00-9200-0841-000-003141	UNRESTRICTED OPER. RESERV	\$ 112,874	\$ 60,114			\$ (52,760)	-46.7%	
			\$ -	\$ -				
			\$ 415,354	\$ 433,942				
FUND 21: FOOD SERVICE FUND								
9-21-600-00-0000-1610-000-000000	Sales to Pupils	\$ (80,000)	\$ (80,000)			\$ -	0.0%	
9-21-600-00-0000-1620-000-000000	Ala Carte/Adult Sales	\$ (30,000)	\$ (30,000)			\$ -	0.0%	
9-21-600-00-0000-1632-000-000000	Catered-Special Events	\$ (18,000)	\$ (18,000)			\$ -	0.0%	
9-21-600-00-0000-1920-000-000000	MISC LOCAL REVENUE	\$ -	\$ -			\$ -		
9-21-600-00-0000-1990-000-000000	COFFEE CART REVENUE	\$ (1,000)	\$ (1,000)			\$ -	0.0%	
9-21-600-00-0000-3000-000-003161	SMCN	\$ (4,500)	\$ (4,500)			\$ -	0.0%	
9-21-600-00-0000-3000-000-003164	START SMART	\$ (5,000)	\$ (5,000)			\$ -	0.0%	
9-21-600-00-0000-3000-000-003169	K-2 REDUCED LUNCH REIM	\$ (5,000)	\$ (5,000)			\$ -	0.0%	
9-21-600-00-0000-4000-000-004558	CACFP SNACK GRANT	\$ -	\$ -			\$ -		
9-21-600-00-0000-4000-000-004582	FRESH FRUIT AND VEGETABLE REIM	\$ (20,000)	\$ (20,000)			\$ -	0.0%	
9-21-600-00-0000-4010-000-004555	COMMODITY REVENUE	\$ (40,000)	\$ (40,000)			\$ -	0.0%	
9-21-600-00-0000-4000-000-004553	NSBP BREAKFAST REIM	\$ (175,000)	\$ (175,000)			\$ -	0.0%	
9-21-600-00-0000-4000-000-004555	NSLP LUNCH REIM	\$ (280,000)	\$ (280,000)			\$ -	0.0%	
9-21-600-00-0000-4000-000-004558	CACFP SNACK GRANT	\$ (35,000)	\$ (35,000)			\$ -	0.0%	
9-21-600-00-0000-4000-000-004559	SUMMER FOOD SERVICE PROGRAM	\$ (5,000)	\$ (5,000)			\$ -	0.0%	
9-21-600-00-0000-5210-000-000000	FUND TRANSFER	\$ (75,000)	\$ (75,000)			\$ -	0.0%	
9-21-740-31-3100-0110-331-000000	FOOD SERVICE ADMIN SALARY	\$ 40,865	\$ 42,500			\$ 1,635	4.0%	
9-21-740-31-3100-0110-506-000000	FOOD SERVICE SECRETARY SALARY	\$ -	\$ -			\$ -		
9-21-740-31-3100-0110-607-000000	FOOD SERVICE SALARY	\$ 214,000	\$ 220,000			\$ 6,000	2.8%	
9-21-740-31-3100-0120-607-000000	FOOD SERVICE SUB SALARY	\$ 12,000	\$ 12,000			\$ -	0.0%	
9-21-740-31-3100-0190-607-000000	CATERING SALARIES	\$ 15,000	\$ 15,000			\$ -	0.0%	
9-21-740-31-3100-0221-331-000000	FOOD SERVICE ADMIN MEDICARE	\$ 593	\$ 616			\$ 24	4.0%	
9-21-740-31-3100-0221-506-000000	FOOD SERVICE SECRETARY MEDICARE	\$ -	\$ -			\$ -		
9-21-740-31-3100-0221-607-000000	FOOD SERVICE MEDICARE	\$ 3,103	\$ 3,103			\$ -	0.0%	
9-21-740-31-3100-0230-331-000000	FOOD SERVICE ADMIN PERA	\$ 8,582	\$ 8,564			\$ (18)	-0.2%	
9-21-740-31-3100-0230-506-000000	FOOD SERVICE SECRETARY PERA	\$ -	\$ -			\$ -		
9-21-740-31-3100-0230-607-000000	FOOD SERVICE PERA	\$ 42,800	\$ 44,330			\$ 1,530	3.6%	
9-21-740-31-3100-0250-331-000000	FOOD SERVICE ADMIN HEALTH INS.	\$ 8,772	\$ 8,772			\$ -	0.0%	
9-21-740-31-3100-0250-506-000000	FOOD SERVICE SECRETARY HEALTH	\$ -	\$ -			\$ -		
9-21-740-31-3100-0250-607-000000	FOOD SERVICE HEALTH INS.	\$ 45,000	\$ 50,000			\$ 5,000	11.1%	
9-21-740-31-3100-0580-000-000000	FOOD SERVICE TRAVEL	\$ 2,500	\$ 2,500			\$ -	0.0%	
9-21-740-31-3100-0610-000-000000	FOOD SERVICE SUPPLIES	\$ 12,000	\$ 12,000			\$ -	0.0%	
9-21-740-31-3100-0630-000-000000	FOOD	\$ 261,504	\$ 254,115			\$ (7,389)	-2.8%	
9-21-740-31-3100-0631-000-000000	MILK	\$ 66,782	\$ 60,000			\$ (6,782)	-10.2%	
9-21-740-31-3100-0633-000-000000	COMMODITIES EXPENSE	\$ -	\$ 40,000			\$ 40,000		
9-21-740-31-3100-0633-000-004555	COMMODITIES EXPENSE	\$ 40,000	\$ -			\$ (40,000)	-100.0%	

LCSO FY19 ORIGINAL BUDGET - 6-12-2018



Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG		Small Rural Schools Funding	Delta \$	Delta %	REVISION Notes for BOE
			\$ 0	\$ (0)				
			\$ 773,500	\$ 773,500				
FUND 22: GRANTS FUND								
9-22-600-00-0000-1920-000-001208	CHF HEALTHY SCHOOLS COMPREHENSIVE	\$ (61,967)		\$ (36,068)		\$ 25,899	-41.8%	
9-22-600-00-0000-1920-000-001213	THE CONSORTIUM GRANT REV	\$ (7,021)		\$ -		\$ 7,021	-100.0%	We will not have this grant.
9-22-600-00-0000-1920-000-001214	COLORADO EDUCATION INITIATIVE	\$ (9,968)		\$ (8,990)		\$ 978	-9.8%	
9-22-600-00-0000-1920-000-001229	GET OUTDOOR LEADVILLE (GOL)	\$ (233,536)		\$ (285,061)		\$ (51,525)	22.1%	
9-22-600-00-0000-1920-000-001230	WALTON GRANT	\$ (250,000)		\$ (188,391)		\$ 61,609	-24.6%	
9-22-600-00-0000-1920-000-001231	GATES PHASE II DONATION	\$ (100,000)		\$ (100,000)		\$ -	0.0%	
9-22-600-00-0000-3000-000-003202	STUDENT WELLNESS	\$ (50,000)		\$ (36,800)		\$ 13,200	-26.4%	
9-22-600-00-0000-3000-000-003207	STATE LIBRARY GRANT	\$ (4,000)		\$ (4,000)		\$ -	0.0%	
9-22-600-00-0000-3000-000-003218	SCHOOL HEALTH CARE PROFESSIONAL GRANT	\$ (152,419)		\$ (178,677)		\$ (26,258)	17.2%	
9-22-600-00-0000-3000-000-003183	EXPULSED AT RISK	\$ (103,168)		\$ (154,625)		\$ (51,457)	49.9%	New EARRS grant
9-22-600-00-0000-4000-000-004010	TITLE I - PART A	\$ (307,072)		\$ (283,621)		\$ 23,451	-7.6%	
9-22-600-00-0000-4000-000-004365	TITLE III - ELL	\$ (24,309)		\$ (25,206)		\$ (897)	3.7%	
9-22-600-00-0000-4000-000-004367	TITLE II A TCHR QLTY	\$ (44,380)		\$ (40,403)		\$ 3,977	-9.0%	
9-22-600-00-0000-4000-000-004424	TITLE IV STU SUPPORT & ACADEMIC ENRICH	\$ (10,000)		\$ (18,524)		\$ (8,524)	85.2%	
9-22-600-00-0000-4000-000-005287	21ST CENTURY	\$ (230,453)		\$ (127,182)		\$ 103,271	-44.8%	
9-22-600-00-0000-4000-000-005412	RTTT EARLY CHILDHOOD READINESS	\$ (657)		\$ -		\$ 657	-100.0%	We will not have this grant.
9-22-600-00-0000-4000-000-005579	USDA FOOD EQUIPMENT GRANT	\$ -		\$ (5,438)		\$ (5,438)		
9-22-600-00-0000-4000-000-006358	TITLE V ESSA RURAL AND LOW INCOME	\$ (15,713)		\$ -		\$ 15,713	-100.0%	We will not have this grant.
9-22-600-00-0000-4000-000-007358	TITLE VI RURAL AND LOW INCOME	\$ (6,152)		\$ -		\$ 6,152	-100.0%	We will not have this grant.
9-22-600-00-0000-4000-000-007365	TITLE III - ELL SET ASIDE	\$ -		\$ (1,525)		\$ (1,525)		
9-22-600-00-0000-4000-000-007377	TIERED INTERVENTION GRANT	\$ (214,285)		\$ (205,906)		\$ 8,379	-3.9%	
9-22-600-00-0000-4010-000-004048	CTE/PERKINS	\$ (28,256)		\$ (31,525)		\$ (3,269)	11.6%	
9-22-600-01-0000-1920-000-001208	CHF AFTERNOON WP	\$ -		\$ (33,942)		\$ (33,942)		
9-22-600-01-0000-1920-000-001229	GET OUTDOOR LEADVILLE (GOL)-ROCKIES ROCK	\$ (55,000)		\$ (93,960)		\$ (38,960)	70.8%	
9-22-600-00-0000-4000-000-005287	21ST CENTURY-WP	\$ -		\$ (123,820)		\$ (123,820)		NEW WP 21st Century
9-22-600-02-0000-1920-000-001229	GET OUTDOOR LEADVILLE (GOL)-AFTERNOON	\$ (56,893)		\$ (26,284)		\$ 30,609	-53.8%	
9-22-600-06-0000-4000-000-005010	7-8 TURNAROUND	\$ (53,676)		\$ -		\$ 53,676	-100.0%	We will not have this grant.
9-22-600-09-0000-4000-000-005010	LCSO TURNAROUND	\$ (10,736)		\$ -		\$ 10,736	-100.0%	We will not have this grant.
9-22-100-00-2100-0110-237-003218	SOCIAL WORKER SALARY	\$ 21,200		\$ 21,750		\$ 550	2.6%	
9-22-100-00-2100-0221-237-003218	SOCIAL WORKER MEDICARE	\$ 307		\$ 314		\$ 7	2.3%	
9-22-100-00-2100-0230-237-003218	SOCIAL WORKER PERA	\$ 4,219		\$ 4,568		\$ 349	8.3%	
9-22-100-00-2100-0250-237-003218	SOCIAL WORKER HEALTH	\$ 3,509		\$ 6,742		\$ 3,233	92.1%	
9-22-100-00-2100-0300-000-003218	HEALTH PRO PROF/TECH	\$ 2,009		\$ 1,049		\$ (960)	-47.8%	
9-22-100-00-2100-0610-000-003218	HEALTH PRO SUPPLIES	\$ -		\$ 250		\$ 250		
9-22-100-01-0010-0110-407-005287	WP ACTIVITY LEADER	\$ -		\$ 68,416		\$ 68,416		
9-22-100-01-0010-0221-407-005287	WP ACTIVITY LEADER MEDICARE	\$ -		\$ 992		\$ 992		
9-22-100-01-0010-0230-407-005287	WP ACTIVITY LEADER-PERA	\$ -		\$ 14,463		\$ 14,463		
9-22-100-01-0010-0250-407-005287	WP ACTIVITY LEADER-HEALTH	\$ -		\$ 7,280		\$ 7,280		
9-22-100-01-0090-0110-407-001208	CHF ACTIVITY LEADER SALARY	\$ -		\$ 23,477		\$ 23,477		
9-22-100-01-0090-0221-407-001208	CHF ACTIVITY LEADER MEDICARE	\$ -		\$ 341		\$ 341		
9-22-100-01-0090-0230-407-001208	CHF ACTIVITY LEADER PERA	\$ -		\$ 3,706		\$ 3,706		
9-22-100-01-0090-0250-407-001208	CHF ACTIVITY LEADER HEALTH	\$ -		\$ 500		\$ 500		
9-22-100-01-0010-0300-000-005287	WP PROF/TECH	\$ -		\$ 7,000		\$ 7,000		
9-22-100-01-0010-0510-000-005287	WP STUDENT TRANSPORTATION	\$ -		\$ 11,825		\$ 11,825		
9-22-100-01-0010-0610-000-005287	WP STUDENT INSTRUCTIONAL SUPPLIES	\$ -		\$ 3,500		\$ 3,500		
9-22-100-01-0090-0580-000-001208	CHF WP STUDENT TRANSPORTATION	\$ -		\$ 624		\$ 624		
9-22-100-01-0090-0610-000-001208	CHF WP SUPPLIES	\$ -		\$ 5,294		\$ 5,294		
9-22-100-01-2100-0110-107-005287	WP 21ST ADMIN SALARY	\$ -		\$ 7,800		\$ 7,800		
9-22-100-01-2100-0221-107-005287	WP 21ST ADMIN MEDICARE	\$ -		\$ 26		\$ 26		
9-22-100-01-2100-0230-107-005287	WP 21ST ADMIN PERA	\$ -		\$ 369		\$ 369		
9-22-100-01-2100-0250-107-005287	WP 21ST ADMIN HEALTH	\$ -		\$ 1,399		\$ 1,399		
9-22-100-01-2100-0580-000-005287	SUPPORT TRAVEL/REG	\$ -		\$ 750		\$ 750		
9-22-100-10-0010-0300-000-005412	RTTT EARLY CHILDHOOD PROF/TECH	\$ 657		\$ -		\$ (657)	-100.0%	
9-22-100-10-0010-0110-218-007377	EARLY LEARNING SPECIALIST SALARY	\$ 51,000		\$ 52,025		\$ 1,025	2.0%	
9-22-100-10-0010-0221-218-007377	ELS MEDICARE	\$ 740		\$ 754		\$ 14	1.9%	
9-22-100-10-0010-0230-218-007377	ELS PERA	\$ 10,652		\$ 10,483		\$ (169)	-1.6%	
9-22-100-10-0010-0250-218-007377	ELS HEALTH INS	\$ 28		\$ 8,499		\$ 8,471	30253.6%	
9-22-100-10-0010-0110-415-007377	LITERACY INTERVENTION PARA SALARY	\$ 23,000		\$ 24,177		\$ 1,177	5.1%	
9-22-100-10-0010-0221-415-007377	LITERACY INTERVENTION PARA MEDICARE	\$ 335		\$ 351		\$ 16	4.8%	
9-22-100-10-0010-0230-415-007377	LITERACY INTERVENTION PARA PERA	\$ 4,602		\$ 4,871		\$ 269	5.8%	
9-22-100-10-0010-0250-415-007377	LITERACY INTERVENTION PARA HEALTH	\$ 6,596		\$ 8,499		\$ 1,903	28.9%	

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Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG	Small Rural Schools Funding	Delta \$	Delta %	REVISION Notes for BOE
9-22-100-10-0010-0150-201-007377	TIG STAFF STIPENDS	\$ 13,199	\$ 10,800		\$ (2,399)	-18.2%	
9-22-100-10-0010-0221-201-007377	TIG STAFF MEDICARE	\$ 191	\$ 157		\$ (34)	-17.8%	
9-22-100-10-0010-0230-201-007377	TIG STAFF PERA	\$ 2,713	\$ 2,219		\$ (494)	-18.2%	
9-22-100-10-0010-0250-201-007377	TIG STAFF HEALTH	\$ -	\$ -		\$ -		
9-22-100-10-0010-0300-000-007377	TIG PROF/TECH	\$ 27,664	\$ 43,000		\$ 15,336	55.4%	
9-22-100-10-0010-0610-000-007377	TIG SUPPLIES	\$ 55,045	\$ 27,771		\$ (27,274)	-49.5%	
9-22-100-10-2100-0150-201-007377	TIG ILT STIPENDS	\$ 10,000	\$ 10,000		\$ -	0.0%	
9-22-100-10-2100-0221-201-007377	TIG ILT STIPENDS	\$ 145	\$ 145		\$ -	0.0%	
9-22-100-10-2100-0230-201-007377	TIG ILT STIPENDS	\$ 2,155	\$ 2,155		\$ -	0.0%	
9-22-100-10-2100-0250-201-007377	TIG ILT STIPENDS	\$ -	\$ -		\$ -		
9-22-100-10-2100-0510-000-007377	STUDENT TRANSPORTATION	\$ -	\$ -		\$ -		
9-22-100-24-2400-0150-105-007377	PRINCIPAL STIPEND	\$ 5,000	\$ -		\$ (5,000)	-100.0%	
9-22-100-24-2400-0221-105-007377	PRINCIPAL STIPEND MEDICARE	\$ 67	\$ -		\$ (67)	-100.0%	
9-22-100-24-2400-0230-105-007377	PRINCIPAL PERA	\$ 911	\$ -		\$ (911)	-100.0%	
9-22-100-24-2400-0250-105-007377	PRINCIPAL STIPEND HEALTH	\$ 342	\$ -		\$ (342)	-100.0%	
9-22-101-00-2100-0110-237-003218	SOCIAL WORKER SALARY	\$ 31,800	\$ 32,500		\$ 700	2.2%	
9-22-101-00-2100-0221-237-003218	SOCIAL WORKER SALARY	\$ 461	\$ 472		\$ 11	2.4%	
9-22-101-00-2100-0230-237-003218	SOCIAL WORKER SALARY	\$ 6,328	\$ 6,853		\$ 525	8.3%	
9-22-101-00-2100-0250-237-003218	SOCIAL WORKER SALARY	\$ 5,263	\$ 10,112		\$ 4,849	92.1%	
9-22-101-00-2100-0300-000-003218	HEALTH PRO PROF/TECH	\$ 2,676	\$ 1,573		\$ (1,103)	-41.2%	
9-22-101-00-2100-0110-213-003183	LCIS RESTORATIVE JUSTICE SALARY	\$ 30,265	\$ 35,000		\$ 4,735	15.6%	
9-22-101-00-2100-0221-213-003183	LCIS RESTORATIVE JUSTICE MEDICARE	\$ 381	\$ 508		\$ 127	33.3%	
9-22-101-00-2100-0230-213-003183	LCIS RESTORATIVE JUSTICE PERA	\$ 7,427	\$ 7,123		\$ (304)	-4.1%	
9-22-101-00-2100-0250-213-003183	LCIS RESTORATIVE JUSTICE HEALTH	\$ 6,478	\$ 9,419		\$ 2,941	45.4%	
9-22-101-00-2100-0610-000-003218	HEALTH PRO SUPPLIES	\$ -	\$ 250		\$ 250		
9-22-201-00-2100-0110-237-003218	SOCIAL WORKER SALARY	\$ 15,900	\$ 19,050		\$ 3,150	19.8%	
9-22-201-00-2100-0221-237-003218	SOCIAL WORKER SALARY	\$ 230	\$ 281		\$ 51	22.2%	
9-22-201-00-2100-0230-237-003218	SOCIAL WORKER SALARY	\$ 3,164	\$ 4,053		\$ 889	28.1%	
9-22-201-00-2100-0250-237-003218	SOCIAL WORKER SALARY	\$ 2,632	\$ 3,316		\$ 684	26.0%	
9-22-201-00-2100-0300-000-003218	HEALTH PRO PROF/TECH	\$ 469	\$ 859		\$ 390	83.2%	
9-22-201-00-2100-0610-000-003218	HEALTH PRO SUPPLIES	\$ -	\$ 250		\$ 250		
9-22-201-06-0020-0300-000-005010	7-8 TURNAROUND PROF/TECH	\$ 50,000	\$ -		\$ (50,000)	-100.0%	
9-22-201-06-2100-0869-000-005010	7-8 TURNAROUND INDIRECT COST	\$ 3,676	\$ -		\$ (3,676)	-100.0%	
9-22-301-00-2100-0110-237-003218	SOCIAL WORKER SALARY	\$ 37,100	\$ 44,500		\$ 7,400	19.9%	
9-22-301-00-2100-0221-237-003218	SOCIAL WORKER SALARY	\$ 538	\$ 658		\$ 120	22.3%	
9-22-301-00-2100-0230-237-003218	SOCIAL WORKER SALARY	\$ 7,383	\$ 9,456		\$ 2,073	28.1%	
9-22-301-00-2100-0250-237-003218	SOCIAL WORKER SALARY	\$ 6,140	\$ 7,736		\$ 1,596	26.0%	
9-22-301-00-2100-0110-354-004424	TITLE IV PRE COLL COORD SALARY	\$ 4,500	\$ -		\$ (4,500)	-100.0%	
9-22-301-00-2100-0221-354-004424	TITLE IV PRE COLL COORD MEDICARE	\$ 65	\$ -		\$ (65)	-100.0%	
9-22-301-00-2100-0230-354-004424	TITLE IV PRE COLL COORD PERA	\$ 945	\$ -		\$ (945)	-100.0%	
9-22-301-00-2100-0250-354-004424	TITLE IV PRE COLL COORD HEALTH	\$ 675	\$ -		\$ (675)	-100.0%	
9-22-301-00-2100-0110-405-004424	TITLE IV FAMILY LIAISON SALARY	\$ -	\$ 13,000		\$ 13,000		
9-22-301-00-2100-0221-405-004424	TITLE IV FAMILY LIAISON MEDICARE	\$ -	\$ 208		\$ 208		
9-22-301-00-2100-0230-405-004424	TITLE IV FAMILY LIAISON PERA	\$ -	\$ 2,892		\$ 2,892		
9-22-301-00-2100-0250-405-004424	TITLE IV FAMILY LIAISON HEALTH	\$ -	\$ 2,424		\$ 2,424		
9-22-301-00-2100-0110-354-006358	TITLE V ESSA PRE COLL COORD SALARY	\$ 12,000	\$ -		\$ (12,000)	-100.0%	
9-22-301-00-2100-0221-354-006358	TITLE V ESSA PRE COLL COORD MEDICARE	\$ 174	\$ -		\$ (174)	-100.0%	
9-22-301-00-2100-0230-354-006358	TITLE V ESSA PRE COLL COORD PERA	\$ 2,388	\$ -		\$ (2,388)	-100.0%	
9-22-301-00-2100-0250-354-006358	TITLE V ESSA PRE COLL COORD HEALTH	\$ 1,151	\$ -		\$ (1,151)	-100.0%	
9-22-301-00-2100-0110-419-003183	LCHS RESTORATIVE JUSTICE SALARY	\$ 26,265	\$ 27,053		\$ 788	3.0%	
9-22-301-00-2100-0221-419-003183	LCHS RESTORATIVE JUSTICE MEDICARE	\$ 381	\$ 392		\$ 11	2.9%	
9-22-301-00-2100-0230-419-003183	LCHS RESTORATIVE JUSTICE PERA	\$ 5,227	\$ 5,505		\$ 278	5.3%	
9-22-301-00-2100-0250-419-003183	LCHS RESTORATIVE JUSTICE HEALTH	\$ 8,942	\$ 9,325		\$ 383	4.3%	
9-22-301-00-2100-0150-105-003183	PRINCIPAL STIPEND	\$ 3,000	\$ -		\$ (3,000)	-100.0%	
9-22-301-00-2100-0221-105-003183	PRINCIPAL STIPEND MEDICARE	\$ 44	\$ -		\$ (44)	-100.0%	
9-22-301-00-2100-0230-105-003183	PRINCIPAL STIPEND PERA	\$ 586	\$ -		\$ (586)	-100.0%	
9-22-301-00-2100-0250-105-003183	PRINCIPAL STIPEND HEALTH	\$ -	\$ -		\$ -		
9-22-301-00-2100-0300-000-003218	HEALTH PRO PROF/TECH	\$ 1,091	\$ 1,835		\$ 744	68.2%	
9-22-301-00-2100-0610-000-003218	HEALTH PRO SUPPLIES	\$ -	\$ 250		\$ 250		
9-22-602-00-0090-0110-201-004365	ESL SALARY	\$ 20,000	\$ 20,000		\$ -	0.0%	
9-22-602-00-0090-0221-201-004365	ESL MEDICARE	\$ 290	\$ 313		\$ 23	7.9%	
9-22-602-00-0090-0230-201-004365	ESL PERA	\$ 4,019	\$ 4,348		\$ 329	8.2%	
9-22-602-00-0090-0250-201-004365	ESL HEALTH	\$ -	\$ 545		\$ 545		
9-22-602-00-0090-0110-206-004010	INSTRUCTIONAL SALARY	\$ 21,100	\$ 23,155		\$ 2,055	9.7%	
9-22-602-00-0090-0221-206-004010	INSTRUCTIONAL MEDICARE	\$ 306	\$ 313		\$ 7	2.3%	
9-22-602-00-0090-0230-206-004010	INSTRUCTIONAL PERA	\$ 4,201	\$ 4,348		\$ 147	3.5%	
9-22-602-00-0090-0250-206-004010	INSTRUCTIONAL HEALTH	\$ 6,473	\$ 7,953		\$ 1,480	22.9%	

LCSD FY19 ORIGINAL BUDGET - 6-12-2018



Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG	Small Rural Schools Funding	Delta \$	Delta %	REVISION Notes for BOE
9-22-602-00-0090-0110-400-003202	SALARY	\$ 1,600	\$ -		\$ (1,600)	-100.0%	
9-22-602-00-0090-0110-407-005287	ACTIVITY LEADER SALARY	\$ 94,400	\$ 31,326		\$ (63,074)	-66.8%	
9-22-602-00-0090-0110-416-004048	SALARIES	\$ 1,594	\$ 1,594		\$ -	0.0%	
9-22-602-00-0090-0120-204-001229	GOL SUBSTITUTE SALARY	\$ 5,758	\$ 7,100		\$ 1,342	23.3%	
9-22-602-00-0090-0221-204-001229	GOL SUBSTITUTE MEDICARE	\$ 83	\$ 103		\$ 20	24.1%	
9-22-602-00-0090-0230-204-001229	GOL SUBSTITUTE PERA	\$ 1,148	\$ 1,445		\$ 297	25.9%	
9-22-602-00-0090-0250-204-001229	GOL SUBSTITUTE HEALTH	\$ -	\$ -		\$ -		
9-22-602-00-0090-0150-201-001229	GOL STIPEND SALARY	\$ 1,998	\$ 9,000		\$ 7,002	350.5%	
9-22-602-00-0090-0221-201-001229	GOL STIPEND MEDICARE	\$ 29	\$ 131		\$ 102	351.7%	
9-22-602-00-0090-0221-400-003202	MEDICARE	\$ 23	\$ -		\$ (23)	-100.0%	
9-22-602-00-0090-0221-407-005287	ACTIVITY LEADER MEDICARE	\$ 1,370	\$ 455		\$ (915)	-66.8%	
9-22-602-00-0090-0221-416-004048	MEDICARE	\$ 28	\$ 28		\$ -	0.0%	
9-22-602-00-0090-0230-201-001229	GOL STIPEND PERA	\$ 399	\$ 1,832		\$ 1,433	359.1%	
9-22-602-00-0090-0230-400-003202	PERA	\$ 288	\$ -		\$ (288)	-100.0%	
9-22-602-00-0090-0230-407-005287	ACTIVITY LEADER PERA	\$ 18,786	\$ 6,340		\$ (12,446)	-66.3%	
9-22-602-00-0090-0230-416-004048	PERA	\$ 378	\$ 378		\$ -	0.0%	
9-22-602-00-0090-0250-201-001229	GOL STIPEND HEALTH	\$ -	\$ -		\$ -		
9-22-602-00-0090-0250-400-003202	HEALTH INS	\$ -	\$ -		\$ -		
9-22-602-00-0090-0250-407-005287	HEALTH INS	\$ 26	\$ -		\$ (26)	-100.0%	
9-22-602-00-0090-0300-000-001229	PERKINS PROF/TECH	\$ 105,034	\$ 77,500		\$ (27,534)	-26.2%	
9-22-602-00-0090-0300-000-004048	PERKINS PROF/TECH	\$ 300	\$ 350		\$ 50	16.7%	
9-22-602-00-0090-0510-000-001229	GOL STUDENT TRANSPORTATION	\$ 5,161	\$ 6,000		\$ 839	16.3%	
9-22-602-00-0090-0510-000-004010	STUDENT TRANSPORTATION	\$ -	\$ -		\$ -		
9-22-602-00-0090-0510-000-004048	TRAVEL-PERKINS	\$ 1,500	\$ 1,500		\$ -	0.0%	
9-22-602-00-0090-0510-000-005287	STUDENT TRANSPORTATION	\$ 5,800	\$ 3,000		\$ (2,800)	-48.3%	
9-22-602-00-0090-0560-000-001229	GOL TUITION	\$ 9,873	\$ 20,000		\$ 10,127	102.6%	
9-22-602-00-0090-0580-000-004048	CARL PERKINS TRAV.	\$ 2,840	\$ 1,800		\$ (1,040)	-36.6%	
9-22-602-00-0090-0610-000-001229	GOL INSTRUCTIONAL SUPPLIES	\$ 9,340	\$ 84,500		\$ 75,160	804.7%	
9-22-602-00-0090-0610-000-003207	LIBRARY GRANT SUPPLIES	\$ 4,000	\$ 4,000		\$ -	0.0%	
9-22-602-00-0090-0610-000-004010	TITLE I SUPPLIES	\$ -	\$ -		\$ -		
9-22-602-00-0090-0610-000-004048	PERKINS SUPPLY	\$ 21,616	\$ 17,800		\$ (3,816)	-17.7%	
9-22-602-00-0090-0610-000-004365	INSTRUCTIONAL SUPPLIES	\$ -	\$ -		\$ -		
9-22-602-00-0090-0610-000-005287	INSTRUCTIONAL SUPPLIES	\$ 9,067	\$ 1,000		\$ (8,067)	-89.0%	
9-22-602-00-0090-0610-000-007365	INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,525		\$ 1,525		
9-22-602-00-0090-0730-000-004048	EQUIPMENT	\$ -	\$ 8,075		\$ 8,075		
9-22-602-00-0090-0730-000-005579	USDA FS GRANT EQUIPMENT	\$ -	\$ 5,438		\$ 5,438		
9-22-602-00-2100-0110-107-001229	GOL DIRECTOR SALARY	\$ 49,460	\$ 49,980		\$ 520	1.1%	
9-22-602-00-2100-0110-107-004424	TITLE IV COORDINATOR SALARY	\$ 2,857	\$ -		\$ (2,857)	-100.0%	
9-22-602-00-2100-0110-107-005287	PROJECT DIRECTOR SALARY	\$ 54,110	\$ 51,479		\$ (2,631)	-4.9%	
9-22-602-00-2100-0110-218-003202	SALARY	\$ 1,800	\$ 6,000		\$ 4,200	233.3%	
9-22-602-00-2100-0110-324-001230	WALTON DIRECTOR SALARY	\$ 80,000	\$ 40,000		\$ (40,000)	-50.0%	
9-22-602-00-2100-0221-324-001230	WALTON DIRECTOR MEDICARE	\$ 1,160	\$ 580		\$ (580)	-50.0%	
9-22-602-00-2100-0230-324-001230	WALTON DIRECTOR PERA	\$ 16,800	\$ 8,740		\$ (8,060)	-48.0%	
9-22-602-00-2100-0250-324-001230	WALTON DIRECTOR HEALTH	\$ 8,772	\$ 5,989		\$ (2,783)	-31.7%	
9-22-602-00-2100-0110-335-001208	CHF COORDINATOR SALARY	\$ 27,251	\$ 16,000		\$ (11,251)	-41.3%	
9-22-602-00-2100-0110-335-003202	COORDINATOR SALARY	\$ 25,331	\$ 20,700		\$ (4,631)	-18.3%	
9-22-602-00-2100-0110-370-001213	SHS PROGRAM COOR SALARY	\$ 4,408	\$ -		\$ (4,408)	-100.0%	
9-22-602-00-2100-0110-405-004010	LIASON SALARY	\$ 34,500	\$ 22,880		\$ (11,620)	-33.7%	
9-22-602-00-2100-0110-405-004365	LIASON SALARY	\$ -	\$ -		\$ -		
9-22-602-00-2100-0110-405-007358	FAMILY LIASON SALARY	\$ -	\$ -		\$ -		
9-22-602-00-2100-0110-407-001208	STIPEND SALARY	\$ 8,000	\$ 2,000		\$ (6,000)	-75.0%	
9-22-602-00-2100-0221-107-001229	GOL DIRECTOR MEDICARE	\$ 717	\$ 725		\$ 8	1.1%	
9-22-602-00-2100-0221-107-004424	TITLE IV COORDINATOR MEDICARE	\$ 41	\$ -		\$ (41)	-100.0%	
9-22-602-00-2100-0230-107-001229	GOL DIRECTOR PERA	\$ 9,841	\$ 10,171		\$ 330	3.4%	
9-22-602-00-2100-0230-107-004424	TITLE IV COORDINATOR PERA	\$ 569	\$ -		\$ (569)	-100.0%	
9-22-602-00-2100-0250-107-001229	GOL DIRECTOR HEALTH	\$ 532	\$ -		\$ (532)	-100.0%	
9-22-602-00-2100-0250-107-004424	TITLE IV COORDINATOR PERA	\$ 348	\$ -		\$ (348)	-100.0%	
9-22-301-00-2100-0150-201-003183	TEACHER STIPENDS	\$ 6,000	\$ 4,000		\$ (2,000)	-33.3%	
9-22-301-00-2100-0221-201-003183	TEACHER STIPEND MEDICARE	\$ 88	\$ 58		\$ (30)	-34.1%	
9-22-301-00-2100-0230-201-003183	TEACHER STIPEND PERA	\$ 1,509	\$ 862		\$ (647)	-42.9%	
9-22-301-00-2100-0250-201-003183	TEACHER STIPEND HEALTH	\$ -	\$ -		\$ -		
9-22-602-00-2100-0150-320-004010	FISCAL STIPEND	\$ 2,000	\$ 2,000		\$ -	0.0%	
9-22-602-00-2100-0150-403-004010	DAYCARE STIPENDS	\$ 156	\$ 808		\$ 652	417.9%	
9-22-602-00-2100-0150-405-005287	SUPPORT SALARY	\$ 6,960	\$ -		\$ (6,960)	-100.0%	
9-22-602-00-2100-0221-107-005287	PROJECT DIRECT MEDICARE	\$ 785	\$ 746		\$ (39)	-5.0%	
9-22-602-00-2100-0221-218-003202	MEDICARE	\$ 26	\$ 87		\$ 61	234.6%	
9-22-602-00-2100-0221-320-004010	FISCAL STIPEND MEDICARE	\$ 20	\$ 29		\$ 9	45.0%	

LCSO FY19 ORIGINAL BUDGET - 6-12-2018



Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG	Small Rural Schools Funding	Delta \$	Delta %	REVISION Notes for BOE
9-22-602-00-2100-0221-335-001208	CHF COORDINATOR MEDICARE	\$ 392	\$ 232		\$ (160)	-40.8%	
9-22-602-00-2100-0221-335-003202	COORDINATOR MEDICARE	\$ 367	\$ 300		\$ (67)	-18.3%	
9-22-602-00-2100-0221-370-001213	SHS COOR MEDICARE	\$ 64	\$ -		\$ (64)	-100.0%	
9-22-602-00-2100-0221-403-004010	DAYCARE MEDICARE	\$ -	\$ -		\$ -		
9-22-602-00-2100-0221-405-004010	LIASON MEDICARE	\$ 500	\$ 312		\$ (188)	-37.6%	
9-22-602-00-2100-0221-405-004365	LIASON MEDICARE	\$ -	\$ -		\$ -		
9-22-602-00-2100-0221-405-005287	SUPPORT MEDICARE	\$ 100	\$ -		\$ (100)	-100.0%	
9-22-602-00-2100-0221-405-007358	LIASON MEDICARE	\$ -	\$ -		\$ -		
9-22-602-00-2100-0221-407-001208	STIPEND MEDICARE	\$ 116	\$ 29		\$ (87)	-75.0%	
9-22-602-00-2100-0230-107-005287	PROJECT DIRECTOR PERA	\$ 9,149	\$ 10,476		\$ 1,327	14.5%	
9-22-602-00-2100-0230-218-003202	PERA	\$ 368	\$ 1,233		\$ 865	235.1%	
9-22-602-00-2100-0230-320-004010	FISCAL STIPEND PERA	\$ 420	\$ 411		\$ (9)	-2.1%	
9-22-602-00-2100-0230-335-001208	CHF COORDINATOR PERA	\$ 4,643	\$ 3,384		\$ (1,259)	-27.1%	
9-22-602-00-2100-0230-335-003202	COORDINATOR PERA	\$ 4,686	\$ 4,254		\$ (432)	-9.2%	
9-22-602-00-2100-0230-370-001213	SHS COOR PERA	\$ 877	\$ -		\$ (877)	-100.0%	
9-22-602-00-2100-0230-403-004010	PERA	\$ -	\$ -		\$ -		
9-22-602-00-2100-0230-405-004010	LIASON PERA	\$ 6,866	\$ 4,338		\$ (2,528)	-36.8%	
9-22-602-00-2100-0230-405-004365	LIASON PERA	\$ -	\$ -		\$ -		
9-22-602-00-2100-0230-405-005287	SUPPORT PERA	\$ 1,365	\$ -		\$ (1,365)	-100.0%	
9-22-602-00-2100-0230-407-001208	STIPEND PERA	\$ 1,708	\$ 423		\$ (1,285)	-75.2%	
9-22-602-00-2100-0230-405-007358	LIASON PERA	\$ -	\$ -		\$ -		
9-22-602-00-2100-0250-107-005287	PROJECT DIRECTOR HEALTH INS	\$ 6,473	\$ 6,360		\$ (113)	-1.7%	
9-22-602-00-2100-0250-218-003202	HEALTH	\$ -	\$ -		\$ -		
9-22-602-00-2100-0250-320-004010	FISCAL STIPEND HEALTH	\$ -	\$ -		\$ -		
9-22-602-00-2100-0250-335-001208	CHF COORDINATOR HEALTH	\$ 4,537	\$ 3,000		\$ (1,537)	-33.9%	
9-22-602-00-2100-0250-335-003202	COORDINATOR HEALTH	\$ 4,567	\$ 1,656		\$ (2,911)	-63.7%	
9-22-602-00-2100-0250-370-001213	SHS COOR HEALTH	\$ 772	\$ -		\$ (772)	-100.0%	
9-22-602-00-2100-0250-403-004010	HEALTH INS.	\$ -	\$ -		\$ -		
9-22-602-00-2100-0250-405-004010	LIASON HEALTH	\$ 6,924	\$ 6,075		\$ (849)	-12.3%	
9-22-602-00-2100-0250-405-004365	LIASON HEALTH	\$ -	\$ -		\$ -		
9-22-602-00-2100-0250-405-007358	LIASON HEALTH INS	\$ -	\$ -		\$ -		
9-22-602-00-2100-0250-407-001208	STIPEND HEALTH	\$ -	\$ -		\$ -		
9-22-602-00-2100-0300-000-001208	CHF PROF/TECH	\$ 2,400	\$ 1,000		\$ (1,400)	-58.3%	
9-22-602-00-2100-0300-000-001214	CEI PROF/TECH	\$ 5,000	\$ 4,495		\$ (505)	-10.1%	
9-22-602-00-2100-0300-000-001229	GOL SUPPORT PROF/TECH	\$ 28,623	\$ 11,000		\$ (17,623)	-61.6%	
9-22-602-00-2100-0300-000-001230	SUPPORT PROF/TECH	\$ 48,268	\$ 46,537		\$ (1,731)	-3.6%	
9-22-602-00-2100-0300-000-001231	SUPPORT PROF/TECH	\$ 100,000	\$ 100,000		\$ -	0.0%	
9-22-602-00-2100-0300-000-003202	PROF/TECH	\$ 2,407	\$ -		\$ (2,407)	-100.0%	
9-22-602-00-2100-0300-000-003183	PROF/TECH	\$ -	\$ 45,000		\$ 45,000		
9-22-602-00-2100-0300-000-004010	PROF/TECH	\$ 5,000	\$ -		\$ (5,000)	-100.0%	
9-22-602-00-2100-0300-000-005287	SUPPORT PROF/TECH	\$ 16,620	\$ 15,000		\$ (1,620)	-9.7%	
9-22-602-00-2100-0531-000-001229	GOL TELEPHONE	\$ 755	\$ 840		\$ 85	11.3%	
9-22-602-00-2100-0580-000-001213	SHS TRAVEL/REG	\$ 900	\$ -		\$ (900)	-100.0%	
9-22-602-00-2100-0580-000-001214	CEI TRAVEL/REG	\$ 2,000	\$ 1,667		\$ (333)	-16.7%	
9-22-602-00-2100-0580-000-001229	GOL TRAVEL/REG	\$ 1,376	\$ 2,334		\$ 958	69.6%	
9-22-602-00-2100-0580-000-001230	SUPPORT TRAVEL/REG	\$ 95,000	\$ 86,545		\$ (8,455)	-8.9%	
9-22-602-00-2100-0580-000-003183	EARRS TRAVEL/REG	\$ -	\$ 3,000		\$ 3,000		
9-22-602-00-2100-0580-000-003202	TRAVEL/REG	\$ 2,435	\$ 1,570		\$ (865)	-35.5%	
9-22-602-00-2100-0580-000-004010	TRAVEL/REGISTRATION	\$ -	\$ -		\$ -		
9-22-602-00-2100-0580-000-005287	TRAVEL/REG	\$ 5,442	\$ 1,000		\$ (4,442)	-81.6%	
9-22-602-00-2100-0610-000-001208	CHF SUPPLIES	\$ 12,920	\$ 10,000		\$ (2,920)	-22.6%	
9-22-602-00-2100-0610-000-001214	CEI SUPPLIES	\$ 2,968	\$ 2,828		\$ (140)	-4.7%	
9-22-602-00-2100-0610-000-001229	GOL SUPPLIES	\$ 3,409	\$ 2,400		\$ (1,009)	-29.6%	
9-22-602-00-2100-0610-000-003202	SUPPLIES	\$ 6,102	\$ 1,000		\$ (5,102)	-83.6%	
9-22-602-00-2100-0610-000-003183	SUPPLIES	\$ 2,000	\$ -		\$ (2,000)	-100.0%	
9-22-602-00-2100-0610-000-004010	SUPPLIES	\$ 1,000	\$ 4,340		\$ 3,340	334.0%	
9-22-602-00-2100-0610-000-007358	SUPPLIES	\$ 6,152	\$ -		\$ (6,152)	-100.0%	
9-22-602-00-2100-0730-000-001229	GOL EQUIPMENT	\$ -	\$ -		\$ -		
9-22-602-00-2210-0110-218-004010	INSTRUCTIONAL COACH SALARY	\$ 125,699	\$ 117,611		\$ (8,088)	-6.4%	
9-22-602-00-2210-0110-218-004365	INSTRUCTIONAL COACH SALARY	\$ -	\$ -		\$ -		
9-22-602-00-2210-0110-218-004367	INSTR. COACH SALARY	\$ 32,000	\$ 35,000		\$ 3,000	9.4%	
9-22-602-00-2210-0150-201-004010	TEACHER STIPENDS	\$ 24,500	\$ 24,500		\$ -	0.0%	
9-22-602-00-2210-0150-105-004010	PRINCIPAL STIPEND	\$ 8,500	\$ 5,000		\$ (3,500)	-41.2%	
9-22-602-00-2210-0221-105-004010	PRINCIPAL STIPEND MEDICARE	\$ 85	\$ 73		\$ (12)	-14.1%	
9-22-602-00-2210-0221-201-004010	TEACHER STIPEND MEDICARE	\$ 356	\$ 356		\$ -	0.0%	
9-22-602-00-2210-0221-218-004010	INSTR. COACH MEDICARE	\$ 1,880	\$ 1,745		\$ (135)	-7.2%	
9-22-602-00-2210-0221-218-004365	INSTRUCTIONAL COACH MEDICARE	\$ -	\$ -		\$ -		

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Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG	Funding	Delta \$	Delta %	REVISION Notes for BOE
9-22-602-00-2210-0221-218-004367	INSTR. COACH MEDICARE	\$ 464	\$ 469		\$ 5	1.1%	
9-22-602-00-2210-0230-105-004010	PRINCIPAL STIPEND PERA	\$ 1,785	\$ 1,027		\$ (758)	-42.5%	
9-22-602-00-2210-0230-201-004010	TEACHER STIPEND PERA	\$ 5,034	\$ 5,034		\$ -	0.0%	
9-22-602-00-2210-0230-218-004010	INSTR. COACH PERA	\$ 24,868	\$ 25,816		\$ 948	3.8%	
9-22-602-00-2210-0230-218-004365	INSTRUCTIONAL COACH PERA	\$ -	\$ -		\$ -		
9-22-602-00-2210-0230-218-004367	INSTR. COACH PERA	\$ 6,653	\$ 4,934		\$ (1,719)	-25.8%	
9-22-602-00-2210-0250-105-004010	PRINCIPAL STIPEND HEALTH	\$ -	\$ -		\$ -		
9-22-602-00-2210-0250-201-004010	TEACHER STIPEND HEALTH	\$ -	\$ -		\$ -		
9-22-602-00-2210-0250-218-004010	INSTR. COACH HEALTH	\$ 16,455	\$ 25,497		\$ 9,042	54.9%	
9-22-602-00-2210-0250-218-004365	INSTRUCTIONAL COACH HEALTH INS	\$ -	\$ -		\$ -		
9-22-602-00-2210-0250-218-004367	INSTR. COACH HEALTH INS	\$ 5,263	\$ -		\$ (5,263)	-100.0%	
9-22-602-00-2400-0110-107-003183	EARSS ADMIN SALARY	\$ 3,750	\$ 6,000		\$ 2,250	60.0%	
9-22-602-00-2400-0110-107-004010	ADMIN SALARY	\$ 6,500	\$ -		\$ (6,500)	-100.0%	
9-22-602-00-2400-0110-107-007358	ADMIN SALARY	\$ -	\$ -		\$ -		
9-22-602-00-2400-0221-107-003183	EARSS ADMIN MEDICARE	\$ 54	\$ 87		\$ 33	61.1%	
9-22-602-00-2400-0221-107-004010	ADMIN MEDICARE	\$ 65	\$ -		\$ (65)	-100.0%	
9-22-602-00-2400-0221-107-007358	ADMIN MEDICARE	\$ -	\$ -		\$ -		
9-22-602-00-2400-0230-107-003183	EARSS ADMIN PERA	\$ 771	\$ 1,293		\$ 522	67.7%	
9-22-602-00-2400-0230-107-004010	ADMIN PERA	\$ 1,879	\$ -		\$ (1,879)	-100.0%	
9-22-602-00-2400-0230-107-007358	ADMIN PERA	\$ -	\$ -		\$ -		
9-22-602-00-2400-0250-107-003183	EARSS ADMIN HEALTH	\$ -	\$ -		\$ -		
9-22-602-00-2400-0250-107-004010	ADMIN HEALTH	\$ -	\$ -		\$ -		
9-22-602-00-2400-0250-107-007358	ADMIN HEALTH	\$ -	\$ -		\$ -		
9-22-602-01-0090-0110-407-001229	GOL-ROCKIES ROCK SALARY	\$ 42,000	\$ 68,000		\$ 26,000	61.9%	
9-22-602-01-0090-0221-407-001229	GOL-ROCKIES ROCK MEDICARE	\$ 609	\$ 986		\$ 377	61.9%	
9-22-602-01-0090-0230-407-001229	GOL-ROCKIES ROCK PERA	\$ 8,358	\$ 13,974		\$ 5,616	67.2%	
9-22-602-01-0090-0250-407-001229	GOL-ROCKIES ROCK HEALTH INS	\$ -	\$ -		\$ -		
9-22-602-01-0090-0510-000-001229	GOL-ROCKIES ROCK STUDENT TRANSPORTATION	\$ 4,033	\$ 10,000		\$ 5,967	148.0%	
9-22-602-01-0090-0610-000-001229	GOL-ROCKIES ROCK SUPPLIES	\$ -	\$ 1,000	NEW	\$ 1,000		
9-22-602-02-0090-0110-407-001229	GOL-AFTERNOON SALARY	\$ 22,250	\$ 13,000		\$ (9,250)	-41.6%	
9-22-602-02-0090-0221-407-001229	GOL-AFTERNOON MEDICARE	\$ 323	\$ 190		\$ (133)	-41.2%	
9-22-602-02-0090-0230-407-001229	GOL-AFTERNOON PERA	\$ 4,380	\$ 2,675		\$ (1,705)	-38.9%	
9-22-602-02-0090-0250-407-001229	GOL-AFTERNOON HEALTH	\$ -	\$ 4,419		\$ 4,419		
9-22-602-02-0090-0300-000-001229	GOL-AFTERNOON PROF/TECH	\$ 2,160	\$ -		\$ (2,160)	-100.0%	
9-22-602-02-0090-0510-000-001229	GOL-AFTERNOON STU TRANSPORTATION	\$ 11,780	\$ 5,000		\$ (6,780)	-57.6%	
9-22-602-02-0090-0610-000-001229	GOL-AFTERNOON SUPPLIES	\$ 1,000	\$ 1,000		\$ -	0.0%	
9-22-602-02-2100-0110-107-001229	GOL-AFTERNOON PROJ DIR SAL	\$ 12,400	\$ -		\$ (12,400)	-100.0%	
9-22-602-02-2100-0221-107-001229	GOL-AFTERNOON PROJ DIR MEDICARE	\$ 180	\$ -		\$ (180)	-100.0%	
9-22-602-02-2100-0230-107-001229	GOL-AFTERNOON PROJ DIR PERA	\$ 2,420	\$ -		\$ (2,420)	-100.0%	
9-22-602-02-2100-0250-107-001229	GOL-AFTERNOON PROJ DIR HEALTH	\$ -	\$ -		\$ -		
9-22-602-09-2100-0300-000-005010	LCSD TURNAROUND PROF/TECH	\$ 10,000	\$ -		\$ (10,000)	-100.0%	
9-22-602-09-2100-0869-000-005010	LCSD TURNAROUND INDIRECT COST	\$ 736	\$ -		\$ (736)	-100.0%	
		\$ -	\$ -				
		\$ 2,029,761	\$ 2,009,948				
FUND 26: THE CENTER FUND		Kayla					
9-26-971-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ (4,841)	\$ (4,841)		\$ -	0.0%	
9-26-971-00-0000-1920-000-001000	T. BUELL TUITION ASSIST.	\$ (35,000)	\$ (35,000)		\$ -	0.0%	
9-26-971-00-0000-1310-000-000000	CHILD CARE TUITION/FEES	\$ (72,350)	\$ (75,000)		\$ (2,650)	3.7%	
9-26-971-00-0000-1314-000-000000	B/A SCHOOL TUITION/FEES	\$ -	\$ -		\$ -		
9-26-971-00-0000-1920-000-000000	MISC DONATIONS	\$ (3,500)	\$ (3,000)		\$ 500	-14.3%	
9-26-971-00-0000-4951-000-004173	IDEA PRESCHOOL	\$ (3,460)	\$ (3,460)		\$ -	0.0%	
9-26-971-00-0000-1925-000-000000	DONATIONS	\$ (30,000)	\$ (30,000)		\$ -	0.0%	
9-26-971-26-2610-0110-608-000000	CUSTODIAL SALARY	\$ 4,200	\$ 4,400		\$ 200	4.8%	
9-26-971-26-2610-0221-608-000000	MEDICARE	\$ 62	\$ 62		\$ -	0.0%	
9-26-971-26-2610-0230-608-000000	PERA	\$ 825	\$ 975		\$ 150	18.2%	
9-26-971-26-2610-0250-608-000000	HEALTH INS.	\$ 1,200	\$ 1,500		\$ 300	25.0%	
9-26-971-33-0035-0110-238-004173	IDEA PRESCHOOL SALARIES	\$ 3,460	\$ 3,460		\$ -	0.0%	
9-26-971-33-3310-0110-403-000000	CHILD CARE SALARY	\$ 77,055	\$ 80,550		\$ 3,495	4.5%	
9-26-971-33-3310-0110-509-000000	MANAGER SALARY	\$ 3,000	\$ 5,750		\$ 2,750	91.7%	
9-26-971-33-3310-0110-513-000000	SECRETARY SALARIES	\$ -	\$ -		\$ -		
9-26-971-33-3310-0221-403-000000	CHILD CARE MEDICARE	\$ 1,350	\$ 1,410		\$ 60	4.4%	
9-26-971-33-3310-0221-509-000000	MANAGER MEDICARE	\$ 50	\$ 110		\$ 60	120.0%	
9-26-971-33-3310-0221-513-000000	SECRETARY MEDICARE	\$ -	\$ -		\$ -		
9-26-971-33-3310-0230-403-000000	CHILD CARE PERA	\$ 13,200	\$ 15,500		\$ 2,300	17.4%	

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Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG	Small Rural Schools Funding	Delta \$	Delta %	REVISION Notes for BOE
9-26-971-33-3310-0230-509-000000	MANAGER PERA	\$ 600	\$ 1,200		\$ 600	100.0%	
9-26-971-33-3310-0230-513-000000	SECRETARY PERA	\$ -	\$ -		\$ -		
9-26-971-33-3310-0250-403-000000	CHILD CARE HEALTH INS.	\$ 10,500	\$ 12,500		\$ 2,000	19.0%	
9-26-971-33-3310-0250-509-000000	MANAGER HEALTH INS.	\$ 5	\$ 5		\$ -	0.0%	
9-26-971-33-3310-0250-513-000000	SECRETARY HEALTH INS.	\$ -	\$ -		\$ -		
9-26-971-33-3310-0330-000-000000	COPIER	\$ 6,303	\$ 2,500		\$ (3,803)	-60.3%	
9-26-971-33-3310-0610-000-000000	GENERAL SUPPLIES	\$ 2,000	\$ 2,000		\$ -	0.0%	
9-26-971-33-3310-0620-000-000000	UTILITIES	\$ -	\$ -		\$ -		
9-26-971-33-3310-0633-000-000000	LUNCH EXPENSE	\$ 18,000	\$ 17,379		\$ (621)	-3.5%	
9-26-971-33-3310-0810-000-000000	DUES & FEES	\$ 2,500	\$ 2,000		\$ (500)	-20.0%	
9-26-971-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 4,841	\$ -		\$ (4,841)	-100.0%	
		\$ -	\$ -				
		\$ 149,151.00	\$ 151,301.00				
FUND 27: HEAD START FUND		RENA					
9-27-971-18-0000-4020-000-008600	HEADSTART REVENUE	\$ (294,237)	\$ (257,585)		\$ 36,652	-12.5%	
9-27-971-19-0000-4020-000-008600	HEADSTART REVENUE	\$ (257,585)	\$ (294,237)		\$ (36,652)	14.2%	
9-27-971-00-3330-0890-000-008600	IN KIND EXPENSE	\$ -	\$ -		\$ -		
9-27-971-18-2600-0110-608-008600	CUSTODIAN SALARY	\$ 10,265	\$ 10,647		\$ 382	3.7%	
9-27-971-18-2600-0221-608-008600	CUSTODIAN MEDICARE	\$ 346	\$ 154		\$ (192)	-55.5%	
9-27-971-18-2600-0230-608-008600	CUSTODIAN PERA	\$ 1,772	\$ 2,076		\$ 304	17.2%	
9-27-971-18-2600-0250-608-008600	CUSTODIAN HEALTH	\$ 3,124	\$ 1,976		\$ (1,148)	-36.7%	
9-27-971-18-2700-0110-602-008600	BUS DRIVER SALARY	\$ 9,076	\$ 8,924		\$ (152)	-1.7%	
9-27-971-18-2700-0221-602-008600	BUS DRIVER MEDICARE	\$ 304	\$ 66		\$ (238)	-78.3%	
9-27-971-18-2700-0230-602-008600	BUS DRIVER PERA	\$ 1,635	\$ 1,614		\$ (21)	-1.3%	
9-27-971-18-2700-0250-602-008600	BUS DRIVER HEALTH	\$ 2,349	\$ 2,151		\$ (198)	-8.4%	
9-27-971-18-3330-0110-108-008600	ADM SALARIES	\$ 24,280	\$ 24,279		\$ (1)	0.0%	
9-27-971-18-3330-0110-403-008600	CC SALARY	\$ 130,089	\$ 132,330		\$ 2,241	1.7%	
9-27-971-18-3330-0221-108-008600	ADM MEDICARE	\$ 360	\$ 344		\$ (16)	-4.4%	
9-27-971-18-3330-0221-403-008600	CC MEDICARE	\$ 2,035	\$ 1,798		\$ (237)	-11.6%	
9-27-971-18-3330-0230-108-008600	ADM PERA	\$ 4,539	\$ 4,665		\$ 126	2.8%	
9-27-971-18-3330-0230-403-008600	CC PERA	\$ 25,800	\$ 24,358		\$ (1,442)	-5.6%	
9-27-971-18-3330-0250-108-008600	ADM HEALTH	\$ 10,485	\$ 15		\$ (10,470)	-99.9%	
9-27-971-18-3330-0250-403-008600	CC HEALTH	\$ 44,747	\$ 27,231		\$ (17,516)	-39.1%	
9-27-971-18-3330-0300-000-008600	PROF/TECH	\$ 25	\$ 25		\$ -	0.0%	
9-27-971-18-3330-0320-000-008600	EDUCATION	\$ 6,922	\$ 5,009		\$ (1,913)	-27.6%	
9-27-971-18-3330-0330-000-008600	COPY MACHINE	\$ 168	\$ 2,932		\$ 2,764	1645.2%	
9-27-971-18-3330-0335-000-008600	MED/DENTAL	\$ 375	\$ 375		\$ -	0.0%	
9-27-971-18-3330-0500-000-008600	PARENT FUND	\$ 1,140	\$ 360		\$ (780)	-68.4%	
9-27-971-18-3330-0510-000-008600	STUDENT TRANSPORTATION	\$ 400	\$ 400		\$ -	0.0%	
9-27-971-18-3330-0520-000-008600	INS/AUDIT	\$ 200	\$ 200		\$ -	0.0%	
9-27-971-18-3330-0531-000-008600	TELEPHONE	\$ 1,524	\$ 326		\$ (1,198)	-78.6%	
9-27-971-18-3330-0533-000-008600	POSTAGE	\$ 145	\$ 50		\$ (95)	-65.5%	
9-27-971-18-3330-0580-000-008600	TRAVEL/REG	\$ 687	\$ 313		\$ (374)	-54.4%	
9-27-971-18-3330-0610-000-008600	SUPPLIES	\$ 4,963	\$ 1,749		\$ (3,214)	-64.8%	
9-27-971-18-3330-0620-000-008600	UTILITIES	\$ 6,232	\$ 2,968		\$ (3,264)	-52.4%	
9-27-971-18-3330-0810-000-008600	DUES/FEES	\$ 250	\$ 250		\$ -	0.0%	
9-27-971-19-2600-0110-608-008600	CUSTODIAN SALARY	\$ 10,647	\$ 10,265		\$ (382)	-3.6%	
9-27-971-19-2600-0221-608-008600	CUSTODIAN MEDICARE	\$ 154	\$ 346		\$ 192	124.7%	
9-27-971-19-2600-0230-608-008600	CUSTODIAN PERA	\$ 2,076	\$ 1,772		\$ (304)	-14.6%	
9-27-971-19-2600-0250-608-008600	CUSTODIAN HEALTH	\$ 1,976	\$ 3,124		\$ 1,148	58.1%	
9-27-971-19-2700-0110-602-008600	BUS DRIVER SALARY	\$ 8,924	\$ 9,076		\$ 152	1.7%	
9-27-971-19-2700-0221-602-008600	BUS DRIVER MEDICARE	\$ 66	\$ 304		\$ 238	360.6%	
9-27-971-19-2700-0230-602-008600	BUS DRIVER PERA	\$ 1,614	\$ 1,635		\$ 21	1.3%	
9-27-971-19-2700-0250-602-008600	BUS DRIVER HEALTH	\$ 2,151	\$ 2,349		\$ 198	9.2%	
9-27-971-19-3330-0110-108-008600	ADM SALARIES	\$ 24,279	\$ 24,280		\$ 1	0.0%	
9-27-971-19-3330-0110-403-008600	CC SALARY	\$ 132,330	\$ 130,089		\$ (2,241)	-1.7%	
9-27-971-19-3330-0221-108-008600	ADM MEDICARE	\$ 344	\$ 360		\$ 16	4.7%	
9-27-971-19-3330-0221-403-008600	CC MEDICARE	\$ 1,798	\$ 2,035		\$ 237	13.2%	
9-27-971-19-3330-0230-108-008600	ADM PERA	\$ 4,665	\$ 4,539		\$ (126)	-2.7%	
9-27-971-19-3330-0230-403-008600	CC PERA	\$ 24,358	\$ 25,800		\$ 1,442	5.9%	
9-27-971-19-3330-0250-108-008600	ADM HEALTH	\$ 15	\$ 10,485		\$ 10,470	69800.0%	
9-27-971-19-3330-0250-403-008600	CC HEALTH	\$ 27,231	\$ 44,747		\$ 17,516	64.3%	
9-27-971-19-3330-0300-000-008600	PROF/TECH	\$ 25	\$ 25		\$ -	0.0%	
9-27-971-19-3330-0320-000-008600	EDUCATION	\$ 5,009	\$ 6,922		\$ 1,913	38.2%	

LCSD FY19 ORIGINAL BUDGET - 6-12-2018



Account Number	Account Description	FY18 Budget REV	FY19 Budget ORIG	Small Rural Schools Funding	Delta \$	Delta %	REVISION Notes for BOE
9-27-971-19-3330-0330-000-008600	COPY MACHINE	\$ 2,932	\$ 168		\$ (2,764)	-94.3%	
9-27-971-19-3330-0335-000-008600	MED/DENTAL	\$ 375	\$ 375		\$ -	0.0%	
9-27-971-19-3330-0500-000-008600	PARENT FUND	\$ 360	\$ 1,140		\$ 780	216.7%	
9-27-971-19-3330-0510-000-008600	STUDENT TRANSPORTATION	\$ 400	\$ 400		\$ -	0.0%	
9-27-971-19-3330-0520-000-008600	INS/AUDIT	\$ 200	\$ 200		\$ -	0.0%	
9-27-971-19-3330-0531-000-008600	TELEPHONE	\$ 326	\$ 1,524		\$ 1,198	367.5%	
9-27-971-19-3330-0533-000-008600	POSTAGE	\$ 50	\$ 145		\$ 95	190.0%	
9-27-971-19-3330-0580-000-008600	TRAVEL/REG	\$ 313	\$ 687		\$ 374	119.5%	
9-27-971-19-3330-0610-000-008600	SUPPLIES	\$ 1,749	\$ 4,963		\$ 3,214	183.8%	
9-27-971-19-3330-0620-000-008600	UTILITIES	\$ 2,968	\$ 6,232		\$ 3,264	110.0%	
9-27-971-19-3330-0810-000-008600	DUE/FEES	\$ 250	\$ 250		\$ -	0.0%	
		\$ -	\$ -				
		\$ 551,822	\$ 551,822				
FUND 31: BOND REDEMPTION FUND							
9-31-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ (1,236,371)	\$ (1,236,371)		\$ -	0.0%	
9-31-800-99-0000-1110-000-000000	REVENUE	\$ (789,229)	\$ (758,994)		\$ 30,235	-3.8%	
		\$ -					
9-31-800-99-5100-0830-000-000000	INTEREST-DEBT SERVICE	\$ 281,984	\$ 267,430		\$ (14,554)	-5.2%	
9-31-800-99-5100-0919-000-000000	PRINCIPLE-DEBT SERVICE	\$ 477,010	\$ 491,349		\$ 14,339	3.0%	
9-31-800-99-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 1,266,606	\$ 1,236,586		\$ (30,020)	-2.4%	
		\$ -	\$ -				
		\$ 2,025,600	\$ 1,995,365				
FUND 43: CAPITAL PROJECTS FUND							
9-43-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ (454,071)	\$ (488,690)		\$ (34,619)	7.6%	
9-43-600-00-0000-2050-000-000000	PILT/SRS REVENUE	\$ (15,000)	\$ (170,000)		\$ (155,000)	1033.3%	
9-43-600-00-0000-3010-000-003974	DOLA LCIS GYM REPLACEMENT	\$ -			\$ -		
9-43-600-00-0000-5210-000-000000	CAPITAL PROJECT TRANSFER FR GF REV	\$ (160,000)	\$ (100,000)		\$ 60,000	-37.5%	
9-43-600-01-0000-3000-000-003189	LCIS ROOF BEST GRANT	\$ -			\$ -		
9-43-600-03-0000-3000-000-003189	BEST REVENUE LCIS GYM FLOOR	\$ -			\$ -		
					\$ -		
9-43-602-00-4000-0720-000-000000	DISTRICT BUILDINGS	\$ 206,800	\$ 231,000		\$ 24,200	11.7%	
9-43-602-00-4000-0720-000-003974	DOLA LCIS GYM REPLACEMENT EXP	\$ -	\$ -		\$ -		
9-43-602-00-4000-0730-000-000000	DISTRICT EQUIPMENT	\$ 18,000	\$ 18,000		\$ -	0.0%	
9-43-602-00-4000-0732-000-000000	VEHICLES	\$ 148,000	\$ 22,000		\$ (126,000)	-85.1%	
9-43-602-00-4000-0734-000-000000	TECHNOLOGY EQUIPMENT	\$ 73,700	\$ 105,500		\$ 31,800	43.1%	
9-43-602-01-4000-0720-000-003189	LCIS ROOF BEST PROJECT EXP	\$ -			\$ -		
9-43-602-03-4000-0720-000-003189	BEST LCIS GYM FLOOR EXPENDITURES	\$ -			\$ -		
9-43-602-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 182,571	\$ 382,190		\$ 199,619	109.3%	
		\$ -	\$ -				
		\$ 629,071	\$ 758,690				
		\$ 446,500	\$ 376,500				
FUND 74: ACTIVITY FUND							
9-74-600-00-0000-1990-000-000000	PUPIL ACTIVITY REVENUE	\$ (275,000)	\$ (275,000)		\$ -	0.0%	
9-74-602-00-0090-0890-000-000000	DISTRICT MISC. EXPENSE	\$ 275,000	\$ 275,000		\$ -	0.0%	