

LCSO FY19 REVISED BUDGET - 1-22-2019



Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE
REVENUE							
9-10-600-00-0000-1110-000-000000	PROPERTY TAX REVENUE	\$ 5,239,438	\$ 5,279,684		\$ 40,246	0.8%	
9-10-600-00-0000-1120-000-000000	SPECIFIC OWNERSHIP TAX	\$ 271,034	\$ 284,475		\$ 13,441	5.0%	
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	\$ 2,909,677	\$ 3,023,529		\$ 113,852	3.9%	Net of CPP BFB
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	\$ 62,893	\$ 92,583		\$ 29,690	47.2%	COSI & CMC
9-10-600-00-0000-1920-000-001203	LCBAG RESILIENT SCHOOLS	\$ -	\$ 4,000		\$ 4,000		NEW
9-10-600-00-0000-1920-000-001210	PROJECT DREAM	\$ 40,000	\$ 40,000		\$ -	0.0%	
9-10-600-00-0000-1920-000-001215	ANNIE'S GARDEN	\$ -	\$ -		\$ -		
9-10-600-00-0000-1920-000-001216	COLO ALLIANCE FOR SCHOOL HEALTH	\$ 3,125	\$ 3,125		\$ -	0.0%	
9-10-600-00-0000-1920-000-001225	ENGINEERING PATHWAYS REVENUE	\$ -	\$ -		\$ -		
9-10-600-00-0000-1920-000-001227	SCCC RESILIENT SCHOOLS COMMUNITY	\$ -	\$ 12,128		\$ 12,128		NEW
9-10-600-00-0000-1920-000-003230	SMALL RURAL SCHOOLS FUNDING	\$ 360,648	\$ 360,648	\$ (360,648)	\$ -	0.0%	
9-10-600-00-0000-1990-000-000000	MISC. LOCAL REVENUE	\$ 75,000	\$ 175,000		\$ 100,000	133.3%	Insurance reimbursement from FY18
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	\$ 60,508		\$ 447	0.7%	revised allocation
9-10-600-00-0000-3000-000-003140	ELPA	\$ 44,940	\$ 52,795		\$ 7,855	17.5%	revised allocation
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	\$ 45,913		\$ (5,368)	-10.5%	
9-10-600-00-0000-3000-000-003235	AT RISK FUNDING	\$ 6,000	\$ 6,000		\$ -	0.0%	
9-10-600-00-0000-3010-000-003120	CVA	\$ 24,780	\$ 40,764		\$ 15,984	64.5%	
9-10-600-00-0000-3110-000-000000	STATE EQUALIZATION	\$ 3,380,253	\$ 3,414,466		\$ 34,213	1.0%	
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	\$ 186,295		\$ (6,408)	-3.3%	
9-10-600-00-0000-3951-000-003150	GIFTED/TALENTED	\$ 9,992	\$ 9,732		\$ (260)	-2.6%	
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	\$ 129,662		\$ (14,018)	-9.8%	
9-10-600-00-0000-5819-000-003141	CPP ALLOCATION	\$ (319,104)	\$ (319,104)		\$ -	0.0%	
Totals:		\$ 12,947,020	\$ 13,292,822		\$ -		
			\$ 13,671,454				Total General Fund allocation; includes CPP allocation and CPP beginning fund balance
EXPENSE							
WEST PARK							
9-10-100-10-0010-0110-201-000000	ELEMENTARY TEACHER SAL.	\$ 356,475	\$ 320,730		\$ (35,745)	-10.0%	Reduced to reclass K teachers to READ act
9-10-100-10-0010-0110-201-003206	READ ACT TEACHER SAL.	\$ -	\$ 35,745		\$ 35,745		Reclass K teachers to READ act
9-10-100-10-0010-0110-400-000000	SUPPORT STAFF SALARY	\$ 18,616	\$ 28,616		\$ 10,000	53.7%	Kg para time
9-10-100-10-0010-0110-414-000000	DUTY MONITOR	\$ 2,000	\$ 2,000		\$ -	0.0%	
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	\$ -	\$ -		\$ -		
9-10-100-10-0010-0221-201-000000	ELEMENTARY TEACHER-MEDI	\$ 4,900	\$ 4,651		\$ (249)	-5.1%	Reduced to reclass K teachers to READ act
9-10-100-10-0010-0221-201-003206	READ ACT TEACHER MEDICARE	\$ -	\$ 518		\$ 518		Reclass K teachers to READ act
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	\$ 415		\$ 155	59.6%	
9-10-100-10-0010-0221-407-001215	ANNIE'S GARDEN MEDICARE	\$ -	\$ -		\$ -		
9-10-100-10-0010-0221-414-000000	DUTY MONITOR MEDICARE	\$ -	\$ -		\$ -		
9-10-100-10-0010-0230-201-000000	ELEMENTARY TEACHER-PERA	\$ 71,830	\$ 64,627		\$ (7,203)	-10.0%	Reduced to reclass K teachers to READ act
9-10-100-10-0010-0230-201-003206	READ ACT PERA	\$ -	\$ 7,203		\$ 7,203		Reclass K teachers to READ act
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	\$ 3,751	\$ 5,766		\$ 2,015	53.7%	
9-10-100-10-0010-0230-407-001215	ANNIE'S GARDEN PERA	\$ -	\$ -		\$ -		
9-10-100-10-0010-0230-414-000000	DUTY MONITOR PERA	\$ -	\$ -		\$ -		

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9-10-100-10-0010-0250-201-000000	ELEMENTARY TEACHER-HEALTH	\$ 62,960	\$ 60,513		\$ (2,447)	-3.9%	Reduced to reclass K teachers to READ act
9-10-100-10-0010-0250-201-003206	READ ACT TEACHER-HEALTH	\$ -	\$ 2,447		\$ 2,447		Reclass K teachers to READ act
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		\$ -	0.0%	
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%	
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	\$ -	\$ -		\$ -		
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	\$ 40,305	\$ 40,305		\$ -	0.0%	
9-10-100-10-0200-0110-415-000000	ART PARA SALARY	\$ -	\$ -		\$ -		
9-10-100-10-0200-0221-201-000000	ART-MEDICARE	\$ 584	\$ 584		\$ -	0.0%	
9-10-100-10-0200-0221-415-000000	ART PARA MEDICARE	\$ -	\$ -		\$ -		
9-10-100-10-0200-0230-201-000000	ART-PERA	\$ 8,121	\$ 8,121		\$ -	0.0%	
9-10-100-10-0200-0230-415-000000	ART PARA PERA	\$ -	\$ -		\$ -		
9-10-100-10-0200-0250-201-000000	ART-HEALTH	\$ 8,499	\$ 8,499		\$ -	0.0%	
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	\$ 19,968	\$ -		\$ (19,968)	-100.0%	move to district ELPA PD 3139
9-10-100-10-0620-0221-201-000000	ESL - MEDICARE	\$ 290	\$ -		\$ (290)	-100.0%	move to district ELPA PD 3139
9-10-100-10-0620-0230-201-000000	ESL - PERA	\$ 4,024	\$ -		\$ (4,024)	-100.0%	move to district ELPA PD 3139
9-10-100-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 4,250	\$ -		\$ (4,250)	-100.0%	move to district ELPA PD 3139
9-10-100-10-0800-0110-415-000000	P.E PARA SALARY	\$ 27,328	\$ 27,328		\$ -	0.0%	
9-10-100-10-0800-0221-415-000000	P.E PARA MEDICARE	\$ 396	\$ 396		\$ -	0.0%	
9-10-100-10-0800-0230-415-000000	P.E PARA PERA	\$ 5,507	\$ 5,507		\$ -	0.0%	
9-10-100-10-0800-0250-415-000000	P.E PERA 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	\$ 29,149	\$ 29,149		\$ -	0.0%	
9-10-100-10-1200-0221-415-000000	MUSIC PARA MEDICARE	\$ 423	\$ 423		\$ -	0.0%	
9-10-100-10-1200-0230-415-000000	MUSIC PARA PERA	\$ 5,874	\$ 5,874		\$ -	0.0%	
9-10-100-10-1200-0250-415-000000	MUSIC PARA HEALTH	\$ 8,499	\$ 8,499		\$ -	0.0%	
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	\$ 107,603	\$ 107,603		\$ -	0.0%	
9-10-100-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 35,800	\$ 53,700		\$ 17,900	50.0%	SPED Para addition
9-10-100-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 1,560	\$ 1,560		\$ -	0.0%	
9-10-100-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 520	\$ 780		\$ 260	50.0%	
9-10-100-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 21,682	\$ 21,682		\$ -	0.0%	
9-10-100-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 7,214	\$ 10,821		\$ 3,607	50.0%	
9-10-100-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 21,248	\$ 21,248		\$ -	0.0%	
9-10-100-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	\$ 16,998	\$ 16,998		\$ -	0.0%	
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	\$ 46,575	\$ 23,288		\$ (23,288)	-50.0%	Half of position moved to SHP Grant
9-10-100-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ 675	\$ 338		\$ (337)	-49.9%	Half of position moved to SHP Grant
9-10-100-20-2122-0230-211-000000	COUNSELOR-PERA	\$ 9,385	\$ 4,692		\$ (4,693)	-50.0%	Half of position moved to SHP Grant
9-10-100-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	\$ 11,966	\$ 5,983		\$ (5,983)	-50.0%	Half of position moved to SHP Grant
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	\$ 72,800	\$ 72,800		\$ -	0.0%	
9-10-100-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 35,169	\$ 35,169		\$ -	0.0%	
9-10-100-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 1,056	\$ 1,056		\$ -	0.0%	
9-10-100-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	\$ 510	\$ 510		\$ -	0.0%	
9-10-100-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 14,669	\$ 14,669		\$ -	0.0%	
9-10-100-24-2410-0230-513-000000	OFFICE SEC.-PERA	\$ 7,086	\$ 7,086		\$ -	0.0%	
9-10-100-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	\$ 11,966	\$ 11,966		\$ -	0.0%	
9-10-100-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	\$ 11,966	\$ 11,966		\$ -	0.0%	

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9-10-100-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ 300	\$ 300		\$ -	0.0%	
9-10-100-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 2,000	\$ 2,000		\$ -	0.0%	
9-10-100-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 77,529	\$ 77,529		\$ -	0.0%	
9-10-100-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -		\$ -		
9-10-100-26-2600-0221-608-000000	MEDICARE	\$ 1,125	\$ 1,125		\$ -	0.0%	
9-10-100-26-2600-0230-608-000000	PERA	\$ 15,622	\$ 15,622		\$ -	0.0%	
9-10-100-26-2600-0250-608-000000	HEALTH INS.	\$ 16,998	\$ 16,998		\$ -	0.0%	
		\$ 1,306,179	\$ 1,277,553				
	PER PUPIL ALLOCATION	\$ 6,372	\$ 6,232				
LCIS							
9-10-101-10-0010-0110-201-000000	ELEMENTARY TEACHER SAL.	\$ 480,155	\$ 475,025		\$ (5,130)	-1.1%	
9-10-101-10-0010-0110-400-000000	SUPPORT STAFF SALARY	\$ -	\$ -		\$ -		
9-10-101-10-0010-0110-414-000000	DUTY MONITOR	\$ 2,000	\$ 10,000		\$ 8,000	400.0%	Additional intervention teaching time
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	\$ 6,963	\$ 6,889		\$ (74)	-1.1%	
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	\$ 145		\$ 116	400.0%	Additional intervention teaching time
9-10-101-10-0010-0230-201-000000	ELEMENTARY TEACHER-PERA	\$ 96,752	\$ 95,718		\$ (1,034)	-1.1%	
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	\$ 2,100		\$ 1,702	427.6%	Additional intervention teaching time
9-10-101-10-0010-0250-201-000000	ELEMENTARY TEACHER-HEALTH	\$ 100,423	\$ 100,423		\$ -	0.0%	
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	\$ -	\$ 3,500		\$ 3,500		Additional intervention teaching time
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	\$ 39,165	\$ 39,165		\$ -	0.0%	
9-10-101-10-0200-0221-201-000000	ART-MEDICARE	\$ 568	\$ 568		\$ -	0.0%	
9-10-101-10-0200-0230-201-000000	ART-PERA	\$ 7,892	\$ 7,892		\$ -	0.0%	
9-10-101-10-0200-0250-201-000000	ART-HEALTH	\$ 8,499	\$ 8,499		\$ -	0.0%	
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	\$ 19,968	\$ -		\$ (19,968)	-100.0%	move to district ELPA PD 3139
9-10-101-10-0620-0110-400-000000	ESL PARAPRO SALARY	\$ -	\$ -		\$ -		
9-10-101-10-0620-0221-201-000000	ESL - MEDICARE	\$ 290	\$ -		\$ (290)	-100.0%	move to district ELPA PD 3139
9-10-101-10-0620-0221-400-000000	ESL MEDICARE SALARY	\$ -	\$ -		\$ -		
9-10-101-10-0620-0230-201-000000	ESL - PERA	\$ 4,024	\$ -		\$ (4,024)	-100.0%	move to district ELPA PD 3139
9-10-101-10-0620-0230-400-000000	ESL PARAPRO PARA	\$ -	\$ -		\$ -		
9-10-101-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 4,250	\$ -		\$ (4,250)	-100.0%	move to district ELPA PD 3139
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	\$ 44,865	\$ 44,865		\$ -	0.0%	
9-10-101-10-0800-0221-201-000000	P.E.-MEDICARE	\$ 651	\$ 651		\$ -	0.0%	
9-10-101-10-0800-0230-201-000000	P.E.-PERA	\$ 9,040	\$ 9,040		\$ -	0.0%	
9-10-101-10-0800-0250-201-000000	P.E.-HEALTH INS.	\$ 11,966	\$ 11,966		\$ -	0.0%	
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	\$ 47,715	\$ 47,715		\$ -	0.0%	
9-10-101-10-1200-0221-201-000000	MUSIC-MEDICARE	\$ 692	\$ 692		\$ -	0.0%	
9-10-101-10-1200-0230-201-000000	MUSIC-PERA	\$ 9,615	\$ 9,615		\$ -	0.0%	
9-10-101-10-1200-0250-201-000000	MUSIC-HEALTH INS.	\$ 11,966	\$ -		\$ (11,966)	-100.0%	
9-10-101-10-1200-0610-000-000000	GENERAL SUPPLIES	\$ 1,000	\$ 1,000		\$ -	0.0%	
9-10-101-10-1250-0430-000-000000	REPAIR/MAINT.	\$ 800	\$ 800		\$ -	0.0%	
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	\$ 137,218	\$ 149,336		\$ 12,118	8.8%	New SPED teacher-portion of IDEA teacher

LCSO FY19 REVISED BUDGET - 1-22-2019



Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE
9-10-101-12-1700-0110-202-004027	IDEA SALARY	\$ -	\$ 9,324		\$ 9,324		IDEA Teacher
9-10-101-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 41,109	\$ 41,109		\$ -	0.0%	
9-10-101-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 1,989	\$ 2,300		\$ 311	15.6%	
9-10-101-12-1700-0221-202-004027	IDEA MEDICARE	\$ -	\$ -		\$ -		
9-10-101-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 596	\$ 596		\$ -	0.0%	
9-10-101-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 27,650	\$ 31,970		\$ 4,320	15.6%	
9-10-101-12-1700-0230-202-004027	IDEA PERA	\$ -	\$ -		\$ -		
9-10-101-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 8,283	\$ 8,283		\$ -	0.0%	
9-10-101-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 28,964	\$ 37,463		\$ 8,499	29.3%	
9-10-101-12-1700-0250-202-004027	IDEA HEALTH	\$ -	\$ -		\$ -		
9-10-101-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	\$ 8,499	\$ 8,499		\$ -	0.0%	
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	\$ -	\$ 76,000		\$ 76,000		Add .5 Social Worker, 1.0 Behavioral Health Specialist
9-10-101-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ -	\$ 1,102		\$ 1,102		
9-10-101-20-2122-0230-211-000000	COUNSELOR-PERA	\$ -	\$ 15,960		\$ 15,960		
9-10-101-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	\$ -	\$ 12,000		\$ 12,000		
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	\$ 20,112	\$ 20,112		\$ -	0.0%	
9-10-101-20-2222-0221-411-000000	MEDICARE	\$ 292	\$ 292		\$ -	0.0%	
9-10-101-20-2222-0230-411-000000	LIBRARY PERA	\$ 4,053	\$ 4,053		\$ -	0.0%	
9-10-101-20-2222-0250-411-000000	LIBRARY-HEALTH INS.	\$ 8,499	\$ 8,499		\$ -	0.0%	
9-10-101-24-2410-0110-105-000000	PRINCIPAL SALARY	\$ 67,000	\$ 67,000		\$ -	0.0%	
9-10-101-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 62,178	\$ 62,178		\$ -	0.0%	
9-10-101-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 972	\$ 972		\$ -	0.0%	
9-10-101-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	\$ 901	\$ 901		\$ -	0.0%	
9-10-101-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 13,501	\$ 13,501		\$ -	0.0%	
9-10-101-24-2410-0230-513-000000	OFFICE SEC.-PERA	\$ 12,529	\$ 12,529		\$ -	0.0%	
9-10-101-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	\$ -	\$ 8,499		\$ 8,499		
9-10-101-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	\$ 11,966	\$ 11,966		\$ -	0.0%	
9-10-101-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ 150	\$ 150		\$ -	0.0%	
9-10-101-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 3,000	\$ 3,000		\$ -	0.0%	
9-10-101-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 95,625	\$ 95,625		\$ -	0.0%	
9-10-101-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -		\$ -		
9-10-101-26-2600-0221-608-000000	MEDICARE	\$ 1,386	\$ 1,386		\$ -	0.0%	
9-10-101-26-2600-0230-608-000000	PERA	\$ 19,269	\$ 19,269		\$ -	0.0%	
9-10-101-26-2600-0250-608-000000	HEALTH INS.	\$ 21,248	\$ 21,248		\$ -	0.0%	
		\$ 1,567,165	\$ 1,681,881				
	PER PUPIL ALLOCATION	\$ 5,224	\$ 5,606.27				
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	\$ -	\$ -		\$ -		

Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE
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	\$ 14,241	\$ 14,241		\$ -	0.0%	
9-10-201-10-0200-0221-201-000000	ART-MEDICARE	\$ 504	\$ 504		\$ -	0.0%	
9-10-201-10-0200-0230-201-000000	ART-PERA	\$ 2,870	\$ 2,870		\$ -	0.0%	
9-10-201-10-0200-0250-201-000000	ART-HEALTH INS.	\$ 2,805	\$ 2,805		\$ -	0.0%	
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	\$ 41,445	\$ 41,445		\$ -	0.0%	
9-10-201-10-0500-0221-201-000000	LANGUAGE ARTS-MEDICARE	\$ 504	\$ 504		\$ -	0.0%	
9-10-201-10-0500-0230-201-000000	LANGUAGE ARTS-PERA	\$ 8,351	\$ 8,351		\$ -	0.0%	
9-10-201-10-0500-0250-201-000000	LANGUAGE ARTS-HEALTH INS.	\$ 8,499	\$ 8,499		\$ -	0.0%	
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	\$ -	\$ -		\$ -		
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	\$ 22,433	\$ 22,433		\$ -	0.0%	
9-10-201-10-0620-0221-201-000000	ESL - MEDICARE	\$ 504	\$ 504		\$ -	0.0%	
9-10-201-10-0620-0230-201-000000	ESL - PERA	\$ 4,520	\$ 4,520		\$ -	0.0%	
9-10-201-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 4,250	\$ 4,250		\$ -	0.0%	
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	\$ 20,153	\$ 20,153		\$ -	0.0%	
9-10-201-10-0800-0221-201-000000	P.E.-MEDICARE	\$ 504	\$ 504		\$ -	0.0%	
9-10-201-10-0800-0230-201-000000	P.E.-PERA	\$ 4,061	\$ 4,061		\$ -	0.0%	
9-10-201-10-0800-0250-201-000000	P.E.-HEALTH INS.	\$ 4,250	\$ 4,250		\$ -	0.0%	
9-10-201-10-0800-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200		\$ -	0.0%	
9-10-201-10-1100-0110-201-000000	MATHEMATICS	\$ 76,820	\$ 76,820		\$ -	0.0%	
9-10-201-10-1100-0221-201-000000	MATHEMATICS-MEDICARE	\$ 1,008	\$ 1,008		\$ -	0.0%	
9-10-201-10-1100-0230-201-000000	MATHEMATICS-PERA	\$ 15,479	\$ 15,479		\$ -	0.0%	
9-10-201-10-1100-0250-201-000000	MATHEMATICS-HEALTH INS.	\$ 16,998	\$ 16,998		\$ -	0.0%	
9-10-201-10-1100-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200		\$ -	0.0%	
9-10-201-10-1200-0110-201-000000	MUSIC	\$ 29,374	\$ 29,374		\$ -	0.0%	
9-10-201-10-1200-0221-201-000000	MUSIC-MEDICARE	\$ 1,008	\$ 1,008		\$ -	0.0%	
9-10-201-10-1200-0230-201-000000	MUSIC-PERA	\$ 5,919	\$ 5,919		\$ -	0.0%	
9-10-201-10-1200-0250-201-000000	MUSIC-HEALTH INS.	\$ 6,374	\$ 6,374		\$ -	0.0%	
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	\$ 40,875	\$ 40,875		\$ -	0.0%	
9-10-201-10-1310-0221-201-000000	SCIENCE-MEDICARE	\$ 504	\$ 504		\$ -	0.0%	
9-10-201-10-1310-0230-201-000000	SCIENCE-PERA	\$ 8,236	\$ 8,236		\$ -	0.0%	
9-10-201-10-1310-0250-201-000000	SCIENCE-HEALTH INS.	\$ 8,499	\$ 8,499		\$ -	0.0%	
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	\$ 41,445	\$ 41,445		\$ -	0.0%	
9-10-201-10-1500-0221-201-000000	SOCIAL STUDIES-MEDICARE	\$ 504	\$ 504		\$ -	0.0%	
9-10-201-10-1500-0230-201-000000	SOCIAL STUDIES-PERA	\$ 8,351	\$ 8,351		\$ -	0.0%	
9-10-201-10-1500-0250-201-000000	SOCIAL STUDIES-HEALTH INS	\$ 11,966	\$ 11,966		\$ -	0.0%	
9-10-201-10-1500-0610-000-000000	GENERAL SUPPLIES	\$ 250	\$ 250		\$ -	0.0%	
9-10-201-10-1600-0110-201-000000	TECHNOLOGY-SALARY	\$ 33,206	\$ 33,206		\$ -	0.0%	
9-10-201-10-1600-0221-201-000000	TECHNOLOGY-MEDICARE	\$ 504	\$ 504		\$ -	0.0%	
9-10-201-10-1600-0230-201-000000	TECHNOLOGY-PERA	\$ 6,691	\$ 6,691		\$ -	0.0%	
9-10-201-10-1600-0250-201-000000	TECHNOLOGY-HEALTH INS.	\$ 5,694	\$ 5,694		\$ -	0.0%	
9-10-201-10-1600-0610-000-000000	SUPPLIES	\$ 250	\$ 250		\$ -	0.0%	
9-10-201-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 88,590	\$ 44,865		\$ (43,725)	-49.4%	Move to IDEA
9-10-201-12-1700-0110-202-004027	IDEA SALARY	\$ -	\$ 43,725		\$ 43,725		
9-10-201-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 20,708	\$ -		\$ (20,708)	-100.0%	Student needing one on one para did not re-enroll
9-10-201-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 1,008	\$ 504		\$ (504)	-50.0%	Move to IDEA
9-10-201-12-1700-0221-202-004027	IDEA MEDICARE	\$ -	\$ 504		\$ 504		
9-10-201-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 300	\$ -		\$ (300)	-100.0%	Student needing one on one para did not re-enroll
9-10-201-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 17,851	\$ 9,040		\$ (8,811)	-49.4%	Move to IDEA
9-10-201-12-1700-0230-202-004027	IDEA PERA	\$ -	\$ 8,811		\$ 8,811		
9-10-201-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 4,173	\$ -		\$ (4,173)	-100.0%	Student needing one on one para did not re-enroll
9-10-201-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 16,998	\$ 8,499		\$ (8,499)	-50.0%	Move to IDEA
9-10-201-12-1700-0250-202-004027	IDEA HEALTH	\$ -	\$ 8,499		\$ 8,499		
9-10-201-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	\$ 8,499	\$ -		\$ (8,499)	-100.0%	Student needing one on one para did not re-enroll
9-10-201-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 275	\$ 275		\$ -	0.0%	

LCSO FY19 REVISED BUDGET - 1-22-2019



Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE
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	\$ 1,700	\$ 1,700		\$ -	0.0%	
9-10-201-14-1815-0110-210-000000	B-BALL GIRLS SALARY	\$ 6,000	\$ 6,000		\$ -	0.0%	
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	\$ 1,300	\$ 1,300		\$ -	0.0%	
9-10-201-14-1815-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200		\$ -	0.0%	
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	\$ 1,800	\$ 1,800		\$ -	0.0%	
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%	
9-10-201-14-1832-0110-210-000000	VOLLEYBALL SALARY	\$ 4,800	\$ 4,800		\$ -	0.0%	
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	\$ 4,700	\$ 4,700		\$ -	0.0%	
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	\$ 4,700	\$ 4,700		\$ -	0.0%	
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	\$ 1,800	\$ 1,800		\$ -	0.0%	
9-10-201-14-1863-0110-210-000000	WRESTLING SALARY	\$ -	\$ -		\$ -		
9-10-201-14-1863-0221-210-000000	WRESTLING-MEDICARE	\$ -	\$ -		\$ -		
9-10-201-14-1863-0230-210-000000	WRESTLING-PERA	\$ -	\$ -		\$ -		
9-10-201-14-1863-0510-000-000000	STUDENT TRANSPORTATION	\$ -	\$ -		\$ -		
9-10-201-14-1863-0610-000-000000	GENERAL SUPPLIES	\$ -	\$ -		\$ -		
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	\$ 3,700	\$ 3,700		\$ -	0.0%	
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	\$ 1,700	\$ 1,700		\$ -	0.0%	
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	\$ 200	\$ 200		\$ -	0.0%	
9-10-201-14-1890-0110-210-000000	TRACK SALARY	\$ 3,300	\$ 3,300		\$ -	0.0%	
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	\$ 1,746		\$ 446	34.3%	
9-10-201-14-1951-0221-210-000000	YEARBOOK-MEDICARE	\$ 19	\$ 25		\$ 6	33.2%	
9-10-201-14-1951-0230-210-000000	YEARBOOK-PERA	\$ 233	\$ 367		\$ 134	57.4%	
9-10-201-14-2010-0110-210-000000	MUSIC SALARY	\$ 3,500	\$ 1,881		\$ (1,619)	-46.3%	
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)	-100.0%	

LCSO FY19 REVISED BUDGET - 1-22-2019



Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE
9-10-201-14-2041-0221-210-000000	STUDENT COUNCIL MEDICARE	\$ 11	\$ -		\$ (11)	-100.0%	
9-10-201-14-2041-0230-210-000000	STUDENT COUNCIL PERA	\$ 141	\$ -		\$ (141)	-100.0%	
9-10-201-20-2122-0110-211-000000	COUNSELING SERVICES	\$ -	\$ -		\$ -		
9-10-201-20-2122-0110-213-000000	DEAN SALARY	\$ 59,010	\$ 59,010		\$ -	0.0%	
9-10-201-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ -	\$ -		\$ -		
9-10-201-20-2122-0221-213-000000	DEAN MEDICARE	\$ 856	\$ 856		\$ -	0.0%	
9-10-201-20-2122-0230-211-000000	COUNSELOR-PERA	\$ -	\$ -		\$ -		
9-10-201-20-2122-0230-213-000000	DEAN PERA	\$ 11,890	\$ 11,890		\$ -	0.0%	
9-10-201-20-2122-0250-213-000000	DEAN HEALTH INS.	\$ 8,499	\$ 8,499		\$ -	0.0%	
9-10-201-20-2122-0610-000-000000	GENERAL SUPPLIES	\$ 500	\$ 1,225		\$ 725	145.0%	
9-10-201-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ 200	\$ 200		\$ -	0.0%	
9-10-201-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 1,000	\$ 1,000		\$ -	0.0%	
9-10-201-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 25,750	\$ 25,750		\$ -	0.0%	
9-10-201-26-2600-0221-608-000000	MEDICARE	\$ 373	\$ 373		\$ -	0.0%	
9-10-201-26-2600-0230-608-000000	PERA	\$ 5,189	\$ 5,189		\$ -	0.0%	
9-10-201-26-2600-0250-608-000000	HEALTH INS.	\$ 8,499	\$ 8,499		\$ -	0.0%	
		\$ 832,950	\$ 798,085				
	PER PUPIL ALLOCATION	\$ 4,760	\$ 4,560				
HIGH SCHOOL							
9-10-301-10-0030-0110-414-000000	STUDENT MONITOR SALARY	\$ 4,000	\$ 4,000		\$ -	0.0%	
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	\$ 70,000	\$ 103,962		\$ 33,962	48.5%	Early College tuition
9-10-301-10-0060-0110-201-000000	SALARY	\$ 93,915	\$ 93,915		\$ -	0.0%	
9-10-301-10-0060-0110-400-000000	DOOR PARA SALARY	\$ -	\$ -		\$ -		
9-10-301-10-0060-0221-201-000000	MEDICARE	\$ 1,009	\$ 1,009		\$ -	0.0%	
9-10-301-10-0060-0221-400-000000	PARA MEDICARE	\$ -	\$ -		\$ -		
9-10-301-10-0060-0230-201-000000	PERA	\$ 18,924	\$ 18,924		\$ -	0.0%	
9-10-301-10-0060-0230-400-000000	PARA PERA	\$ -	\$ -		\$ -		
9-10-301-10-0060-0250-201-000000	HEALTH INS.	\$ 16,998	\$ 16,998		\$ -	0.0%	
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	\$ 28,914	\$ 28,914		\$ -	0.0%	
9-10-301-10-0200-0221-201-000000	ART-MEDICARE	\$ 504	\$ 504		\$ -	0.0%	
9-10-301-10-0200-0230-201-000000	ART-PERA	\$ 5,826	\$ 5,826		\$ -	0.0%	
9-10-301-10-0200-0250-201-000000	ART-HEALTH INS.	\$ 5,694	\$ 5,694		\$ -	0.0%	
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	\$ 27,278	\$ 21,278		\$ (6,000)	-22.0%	
9-10-301-10-0300-0110-201-003120	BUSINESS CVA SALARIES	\$ 8,470	\$ 10,800		\$ 2,330	27.5%	
9-10-301-10-0300-0221-201-000000	BUSINESS-MEDICARE	\$ 504	\$ 504		\$ -	0.0%	

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9-10-301-10-0300-0221-201-003120	CVA MEDICARE	\$ 123	\$ 157		\$ 34	27.6%	
9-10-301-10-0300-0230-201-000000	BUSINESS-PERA	\$ 5,496	\$ 5,496		\$ -	0.0%	
9-10-301-10-0300-0230-201-003120	CVA PERA	\$ 1,715	\$ 2,351		\$ 636	37.1%	
9-10-301-10-0300-0250-201-000000	BUSINESS-HEALTH INS.	\$ 5,983	\$ 5,983		\$ -	0.0%	
9-10-301-10-0300-0250-201-003120	CVA HEALTH INS	\$ 872	\$ 872		\$ -	0.0%	
9-10-301-10-0300-0610-000-000000	GENERAL SUPPLIES	\$ 750	\$ 750		\$ -	0.0%	
9-10-301-10-0500-0110-201-000000	LANGUAGE ARTS	\$ 77,640	\$ 84,030		\$ 6,390	8.2%	
9-10-301-10-0500-0221-201-000000	LANGUAGE ARTS-MEDICARE	\$ 1,126	\$ 1,008		\$ (118)	-10.5%	
9-10-301-10-0500-0230-201-000000	LANGUAGE ARTS-PERA	\$ 15,450	\$ 16,932		\$ 1,482	9.6%	
9-10-301-10-0500-0250-201-000000	LANGUAGE ARTS-HEALTH INS.	\$ 16,007	\$ 16,998		\$ 991	6.2%	
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	\$ 36,315	\$ -		\$ (36,315)	-100.0%	Reclass to ELPA 3140 and portion of 3139
9-10-301-10-0600-0221-201-000000	FOREIGN LANG.-MEDICARE	\$ 504	\$ -		\$ (504)	-100.0%	Reclass to ELPA 3140 and portion of 3139
9-10-301-10-0600-0230-201-000000	FOREIGN LANG.-PERA	\$ 7,317	\$ -		\$ (7,317)	-100.0%	Reclass to ELPA 3140 and portion of 3139
9-10-301-10-0600-0250-201-000000	FOREIGN LANG.-HEALTH INS.	\$ 8,499	\$ -		\$ (8,499)	-100.0%	Reclass to ELPA 3140 and portion of 3139
9-10-301-10-0600-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200		\$ -	0.0%	
9-10-301-10-0620-0110-201-000000	ESL SALARY	\$ 22,433	\$ 18,829		\$ (3,604)	-16.1%	Reclass portion to ELPA PD 3139
9-10-301-10-0620-0221-201-000000	ESL - MEDICARE	\$ 504	\$ 504		\$ -	0.0%	
9-10-301-10-0620-0230-201-000000	ESL - PERA	\$ 4,520	\$ 4,520		\$ -	0.0%	
9-10-301-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 4,250	\$ 4,250		\$ -	0.0%	
9-10-301-10-0620-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200		\$ -	0.0%	
9-10-301-10-0800-0110-201-000000	P.E. SALARY	\$ 20,153	\$ 20,153		\$ -	0.0%	
9-10-301-10-0800-0221-201-000000	P.E.-MEDICARE	\$ 504	\$ 504		\$ -	0.0%	
9-10-301-10-0800-0230-201-000000	P.E.-PERA	\$ 4,061	\$ 4,061		\$ -	0.0%	
9-10-301-10-0800-0250-201-000000	P.E.-HEALTH INS.	\$ 4,250	\$ 4,250		\$ -	0.0%	
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	\$ 44,067	\$ 44,067		\$ -	0.0%	
9-10-301-10-1000-0221-201-000000	CT MEDICARE	\$ 1,008	\$ 1,008		\$ -	0.0%	
9-10-301-10-1000-0230-201-000000	CT PERA	\$ 8,879	\$ 8,879		\$ -	0.0%	
9-10-301-10-1000-0250-201-000000	CT HEALTH	\$ 8,788	\$ 8,788		\$ -	0.0%	
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	\$ 146,070	\$ 146,070		\$ -	0.0%	
9-10-301-10-1100-0221-201-000000	MATHEMATICS	\$ 1,629	\$ 1,629		\$ -	0.0%	
9-10-301-10-1100-0230-201-000000	MATHEMATICS	\$ 29,413	\$ 29,413		\$ -	0.0%	
9-10-301-10-1100-0250-201-000000	MATHEMATICS	\$ 20,465	\$ 20,465		\$ -	0.0%	
9-10-301-10-1100-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 800		\$ -	0.0%	
9-10-301-10-1200-0110-201-000000	MUSIC	\$ 47,246	\$ 47,246		\$ -	0.0%	
9-10-301-10-1200-0221-201-000000	MUSIC-MEDICARE	\$ 1,008	\$ 1,008		\$ -	0.0%	
9-10-301-10-1200-0230-201-000000	MUSIC-PERA	\$ 9,520	\$ 9,520		\$ -	0.0%	
9-10-301-10-1200-0250-201-000000	MUSIC-HEALTH INS.	\$ 10,624	\$ 10,624		\$ -	0.0%	
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	\$ 85,170	\$ 85,170		\$ -	0.0%	
9-10-301-10-1310-0221-201-000000	SCIENCE-MEDICARE	\$ 1,008	\$ 1,008		\$ -	0.0%	
9-10-301-10-1310-0230-201-000000	SCIENCE-PERA	\$ 17,162	\$ 17,162		\$ -	0.0%	
9-10-301-10-1310-0250-201-000000	SCIENCE-HEALTH INS.	\$ 16,998	\$ 16,998		\$ -	0.0%	
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	\$ 88,590	\$ 88,590		\$ -	0.0%	
9-10-301-10-1500-0221-201-000000	SOCIAL STUDIES-MEDICARE	\$ 1,008	\$ 1,008		\$ -	0.0%	
9-10-301-10-1500-0230-201-000000	SOCIAL STUDIES-PERA	\$ 17,851	\$ 17,851		\$ -	0.0%	
9-10-301-10-1500-0250-201-000000	SOCIAL STUDIES-HEALTH INS	\$ 20,465	\$ 20,465		\$ -	0.0%	
9-10-301-10-1500-0610-000-000000	GENERAL SUPPLIES	\$ 500	\$ 500		\$ -	0.0%	
9-10-301-10-1600-0110-201-000000	TECHNOLOGY-SALARY	\$ 44,067	\$ 44,067		\$ -	0.0%	
9-10-301-10-1600-0221-201-000000	TECHNOLOGY-MEDICARE	\$ 1,008	\$ 1,008		\$ -	0.0%	
9-10-301-10-1600-0230-201-000000	TECHNOLOGY-PERA	\$ 8,879	\$ 8,879		\$ -	0.0%	
9-10-301-10-1600-0250-201-000000	TECHNOLOGY-HEALTH INS.	\$ 8,788	\$ 8,788		\$ -	0.0%	
9-10-301-10-1600-0300-000-003120	CVA PROF/TECH	\$ 2,200	\$ 2,000		\$ (200)	-9.1%	
9-10-301-10-1600-0580-000-003120	CVA TRAVEL/REGISTRATION	\$ 3,000	\$ 5,000		\$ 2,000	66.7%	
9-10-301-10-1600-0610-000-003120	SUPPLIES - CVA	\$ 8,400	\$ 19,584		\$ 11,184	133.1%	
9-10-301-10-2100-0110-354-001202	PC COOR SALARY	\$ 41,722	\$ 41,722		\$ -	0.0%	Grant-funded, COSI
9-10-301-10-2100-0221-354-001202	PC COORDINATOR MEDICARE	\$ 605	\$ 605		\$ -	0.0%	Paid by CMC
9-10-301-10-2100-0230-354-001202	PC COORDINATOR PERA	\$ 8,407	\$ 8,407		\$ -	0.0%	Paid by CMC
9-10-301-10-2100-0250-354-001202	PC COORDINATOR HEALTH	\$ 11,966	\$ 11,966		\$ -	0.0%	Paid by CMC
9-10-301-10-2100-0510-000-001202	PC STUDENT TRANSPORTATION	\$ -	\$ -		\$ -		

LCSO FY19 REVISED BUDGET - 1-22-2019



Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE
9-10-301-10-2100-0531-000-001202	PC TELEPHONE	\$ -	\$ -		\$ -		
9-10-301-10-2100-0580-000-001202	TRAVEL/REG	\$ -	\$ 3,000		\$ 3,000		
9-10-301-10-2100-0610-000-001202	SUPPLIES	\$ 200	\$ 6,925		\$ 6,725	3362.5%	
9-10-301-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 85,250	\$ 43,805		\$ (41,445)	-48.6%	Move to IDEA
9-10-301-12-1700-0110-202-004027	IDEA SALARY	\$ -	\$ 41,445		\$ 41,445		
9-10-301-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 39,307	\$ 37,691		\$ (1,616)	-4.1%	
9-10-301-12-1700-0110-400-004027	IDEA PARA SALARY	\$ -	\$ -		\$ -		
9-10-301-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 1,512	\$ 1,008		\$ (504)	-33.3%	Move to IDEA
9-10-301-12-1700-0221-202-004027	IDEA MEDICARE	\$ -	\$ 504		\$ 504		
9-10-301-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 570	\$ 547		\$ (23)	-4.1%	
9-10-301-12-1700-0221-400-004027	IDEA PARA MEDICARE	\$ -	\$ -		\$ -		
9-10-301-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 17,178	\$ 8,827		\$ (8,351)	-48.6%	Move to IDEA
9-10-301-12-1700-0230-202-004027	IDEA PERA	\$ -	\$ 8,351		\$ 8,351		
9-10-301-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 7,920	\$ 7,595		\$ (326)	-4.1%	
9-10-301-12-1700-0230-400-004027	IDEA PARA PERA	\$ -	\$ -		\$ -		
9-10-301-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 16,998	\$ 8,499		\$ (8,499)	-50.0%	Move to IDEA
9-10-301-12-1700-0250-202-004027	IDEA HEALTH	\$ -	\$ 8,499		\$ 8,499		
9-10-301-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	\$ 16,998	\$ 16,998		\$ -	0.0%	
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	\$ 34,985	\$ 34,985		\$ -	0.0%	
9-10-301-14-1800-0110-407-000000	ATHLETIC WORKER SALARY	\$ 6,500	\$ 6,500		\$ -	0.0%	
9-10-301-14-1800-0221-210-000000	ACTIVITIES DIR.-MEDICARE	\$ 507	\$ 507		\$ -	0.0%	
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	\$ 7,049	\$ 7,049		\$ -	0.0%	
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	\$ 4,250	\$ 4,250		\$ -	0.0%	
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	\$ 4,500	\$ 4,500		\$ -	0.0%	
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	\$ 5,000	\$ 5,000		\$ -	0.0%	
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		\$ -	0.0%	
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	\$ 3,000	\$ 3,000		\$ -	0.0%	
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%	

LCSO FY19 REVISED BUDGET - 1-22-2019



Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE
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	\$ -	\$ -		\$ -		
9-10-301-14-1863-0221-210-000000	WRESTLING-MEDICARE	\$ -	\$ -		\$ -		
9-10-301-14-1863-0230-210-000000	WRESTLING-PERA	\$ -	\$ -		\$ -		
9-10-301-14-1863-0391-000-000000	OFFICIALS	\$ -	\$ -		\$ -		
9-10-301-14-1863-0510-000-000000	STUDENT TRANSPORTATION	\$ -	\$ -		\$ -		
9-10-301-14-1863-0610-000-000000	GENERAL SUPPLIES	\$ -	\$ -		\$ -		
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	\$ -	\$ -		\$ -		
9-10-301-14-1881-0221-210-000000	MEDICARE - GOLF	\$ -	\$ -		\$ -		
9-10-301-14-1881-0230-210-000000	PERA - GOLF	\$ -	\$ -		\$ -		
9-10-301-14-1881-0510-000-000000	STUDENT TRANSPORTATION	\$ -	\$ -		\$ -		
9-10-301-14-1881-0610-000-000000	SUPPLIES	\$ -	\$ -		\$ -		
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%	
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	\$ 7,000		\$ 3,400	94.4%	
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	\$ -	\$ -		\$ -		
9-10-301-14-1934-0221-210-000000	LINK CREW MEDICARE	\$ -	\$ -		\$ -		
9-10-301-14-1934-0230-210-000000	LINK CREW PERA	\$ -	\$ -		\$ -		
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	\$ 2,650		\$ 750	39.5%	
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%	

LCSO FY19 REVISED BUDGET - 1-22-2019



Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE
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	\$ 88,495	\$ 88,495		\$ -	0.0%	
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	\$ 1,008	\$ 1,008		\$ -	0.0%	
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	\$ 17,832	\$ 17,832		\$ -	0.0%	
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.	\$ 23,932	\$ 23,932		\$ -	0.0%	
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	\$ 86,052	\$ 86,052		\$ -	0.0%	
9-10-301-24-2410-0110-106-000000	ASST. PRINCIPAL SALARY	\$ 67,600	\$ 67,600		\$ -	0.0%	
9-10-301-24-2410-0110-106-001216	ASST. PRINCIPAL SALARY CASH SALARY	\$ 2,550	\$ 2,550		\$ -	0.0%	
9-10-301-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 93,907	\$ 93,907		\$ -	0.0%	
9-10-301-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 1,248	\$ 1,248		\$ -	0.0%	
9-10-301-24-2410-0221-106-000000	ASST. PRIN.-MEDICARE	\$ 980	\$ 980		\$ -	0.0%	
9-10-301-24-2410-0221-106-001216	ASST. PRINCIPAL SALARY CASH MEDICARE	\$ 37	\$ 37		\$ -	0.0%	
9-10-301-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	\$ 1,362	\$ 1,362		\$ -	0.0%	
9-10-301-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 17,339	\$ 17,339		\$ -	0.0%	
9-10-301-24-2410-0230-106-000000	ASST. PRIN.-PERA	\$ 13,621	\$ 13,621		\$ -	0.0%	
9-10-301-24-2410-0230-106-001216	ASST. PRINCIPAL SALARY CASH PERA	\$ 538	\$ 538		\$ -	0.0%	
9-10-301-24-2410-0230-513-000000	OFFICE SEC.-PERA	\$ 18,922	\$ 18,922		\$ -	0.0%	
9-10-301-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	\$ 11,966	\$ 11,966		\$ -	0.0%	
9-10-301-24-2410-0250-106-000000	ASST. PRIN.-HEALTH INS.	\$ 11,966	\$ 11,966		\$ -	0.0%	
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.	\$ 20,465	\$ 20,465		\$ -	0.0%	
9-10-301-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ -	\$ -		\$ -		
9-10-301-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 5,000	\$ 5,000		\$ -	0.0%	
9-10-301-24-2410-0730-000-000000	EQUIPMENT	\$ 200	\$ 200		\$ -	0.0%	
9-10-301-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 88,449	\$ 88,449		\$ -	0.0%	
9-10-301-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -		\$ -		
9-10-301-26-2600-0221-608-000000	MEDICARE	\$ 1,283	\$ 1,283		\$ -	0.0%	
9-10-301-26-2600-0230-608-000000	PERA	\$ 17,810	\$ 17,810		\$ -	0.0%	
9-10-301-26-2600-0250-608-000000	HEALTH INS.	\$ 28,964	\$ 28,964		\$ -	0.0%	
		\$ 2,341,653	\$ 2,350,015				
	PER PUPIL ALLOCATION	\$ 7,554	\$ 7,581				
CENTRAL ADMIN							
9-10-600-00-0000-5243-000-000000	CAPITAL RESERVE ALLOCATION	\$ 100,000	\$ 100,000		\$ -	0.0%	
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	\$ 2,000	\$ 2,000		\$ -	0.0%	
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	\$ 121,753	\$ 121,753		\$ -	0.0%	
9-10-601-23-2321-0110-322-000000	ADMIN. ASST. SALARY	\$ 46,149	\$ 46,149		\$ -	0.0%	
9-10-601-23-2321-0221-101-000000	MEDICARE	\$ 1,765	\$ 1,765		\$ -	0.0%	
9-10-601-23-2321-0221-322-000000	MEDICARE	\$ 669	\$ 669		\$ -	0.0%	
9-10-601-23-2321-0230-101-000000	PERA	\$ 24,533	\$ 24,533		\$ -	0.0%	
9-10-601-23-2321-0230-322-000000	PERA	\$ 9,299	\$ 9,299		\$ -	0.0%	
9-10-601-23-2321-0250-101-000000	HEALTH INS.	\$ 11,966	\$ 11,966		\$ -	0.0%	
9-10-601-23-2321-0250-322-000000	HEALTH INS.	\$ 11,966	\$ 11,966		\$ -	0.0%	
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%	

LCSO FY19 REVISED BUDGET - 1-22-2019



Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE
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	\$ 65,446	\$ 65,446		\$ -	0.0%	
9-10-601-28-2800-0221-344-000000	MEDICARE	\$ 949	\$ 949		\$ -	0.0%	
9-10-601-28-2800-0230-344-000000	PERA	\$ 13,187	\$ 13,187		\$ -	0.0%	
9-10-601-28-2800-0250-344-000000	HEALTH INS.	\$ 8,499	\$ 8,499		\$ -	0.0%	
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	\$ 67,961	\$ 67,961		\$ -	0.0%	
9-10-601-25-2510-0110-320-000000	ACCOUNTANT SALARY	\$ 55,023	\$ 55,023		\$ -	0.0%	
9-10-601-25-2510-0221-103-000000	BUSINESS MANAGER MEDICARE	\$ 985	\$ 985		\$ -	0.0%	
9-10-601-25-2510-0221-320-000000	MEDICARE	\$ 798	\$ 798		\$ -	0.0%	
9-10-601-25-2510-0230-103-000000	BUSINESS MANAGER PERA	\$ 13,694	\$ 13,694		\$ -	0.0%	
9-10-601-25-2510-0230-320-000000	PERA	\$ 11,087	\$ 11,087		\$ -	0.0%	
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.	\$ 11,966	\$ 11,966		\$ -	0.0%	
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%	
9-10-601-25-2510-0810-000-000000	DUES & FEES	\$ 50	\$ 50		\$ -	0.0%	
		\$ 637,983	\$ 637,983				
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	\$ -	\$ -		\$ -		
9-10-602-00-0620-0110-201-003139	ELPA PD SALARY	\$ -	\$ 44,188		\$ 44,188		
9-10-602-00-0620-0221-201-003139	ELPA PD MEDICARE	\$ -	\$ 504		\$ 504		
9-10-602-00-0620-0230-201-003139	ELPA PD PERA	\$ -	\$ 7,317		\$ 7,317		
9-10-602-00-0620-0250-201-003139	ELPA PD HEALTH	\$ -	\$ 8,499		\$ 8,499		
9-10-602-00-0620-0110-201-003140	ELPA SALARY	\$ -	\$ 35,667		\$ 35,667		
9-10-602-00-0620-0221-201-003140	ELPA MEDICARE	\$ -	\$ 580		\$ 580		
9-10-602-00-0620-0230-201-003140	ELPA PERA	\$ -	\$ 8,048		\$ 8,048		
9-10-602-00-0620-0250-201-003140	ELPA HEALTH	\$ -	\$ 8,500		\$ 8,500		
9-10-602-00-0090-0110-407-001210	PROJECT DREAM SALARY	\$ 20,000	\$ 20,000		\$ -	0.0%	
9-10-602-00-0090-0221-407-001210	PROJECT DREAM MEDICARE	\$ 290	\$ 290		\$ -	0.0%	
9-10-602-00-0090-0230-407-001210	PROJECT DREAM PERA	\$ 4,200	\$ 4,200		\$ -	0.0%	
9-10-602-00-0090-0250-407-001210	PROJECT DREAM HEALTH	\$ -	\$ -		\$ -		
9-10-602-00-0090-0300-000-001210	PROJECT DREAM PROF/TECH	\$ -	\$ -		\$ -		
9-10-602-00-0090-0510-000-001225	ENGINEERING PATHWAY STU TRANSPORTATION	\$ -	\$ -		\$ -		
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	\$ -	\$ -		\$ -		
9-10-602-00-0090-0610-000-001210	PROJECT DREAM SUPPLIES	\$ 10,510	\$ 10,510		\$ -	0.0%	
9-10-602-00-0090-0610-000-001225	ENGINEERING PATHWAY SUPPLY	\$ -	\$ -		\$ -		
9-10-602-00-0090-0610-000-003150	INSTRUCTIONAL SUPPLIES	\$ 1,398	\$ 1,138		\$ (260)	-18.6%	
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	\$ -	\$ -		\$ -		
9-10-602-00-2100-0300-000-001203	PROF/TECH	\$ -	\$ 3,000		\$ 3,000		
9-10-602-00-2100-0300-000-001216	COLO ASH PROF/TECH	\$ -	\$ -		\$ -		NEW
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	\$ 5,000	\$ 5,000		\$ -	0.0%	
9-10-602-00-2100-0580-000-003150	GIFTED/TAL. TRAVEL	\$ 600	\$ 600		\$ -	0.0%	
9-10-602-00-2100-0610-000-001203	SUPPLIES	\$ -	\$ 1,000		\$ 1,000		NEW
9-10-602-00-2100-0610-000-003150	GIFTED/TAL. SUPP.	\$ 144	\$ 144		\$ -	0.0%	
9-10-602-00-2100-0110-335-001227	HEALTHY SCHOOLS COOR SALARY	\$ -	\$ 9,000		\$ 9,000		NEW
9-10-602-00-2100-0221-335-001227	HEALTHY SCHOOLS COOR MEDICARE	\$ -	\$ 131		\$ 131		NEW
9-10-602-00-2100-0230-335-001227	HEALTHY SCHOOLS COOR PERA	\$ -	\$ 1,940		\$ 1,940		NEW

Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE NEW
9-10-602-00-2100-0250-335-001227	HEALTHY SCHOOLS COOR HEALTH	\$ -	\$ 1,057		\$ 1,057		
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	\$ -	\$ 3,000		\$ 3,000		
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	\$ 46,956	\$ 70,000		\$ 23,044	49.1%	More stipends than anticipated
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	\$ 65,233	\$ 65,233		\$ -	0.0%	
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	\$ 155,722	\$ 184,402		\$ 28,680	18.4%	Includes Nurse, SRO
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	\$ 15,500		\$ 500	3.3%	
9-10-602-10-0090-0340-000-000000	ASSESSMENTS	\$ 18,000	\$ 18,000		\$ -	0.0%	
9-10-602-10-0090-0531-000-000000	TELEPHONE	\$ 45,000	\$ 45,000		\$ -	0.0%	
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	\$ 152,499	\$ 148,383		\$ (4,116)	-2.7%	
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	\$ 15,000	\$ 15,000		\$ -	0.0%	
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	\$ 75,000	\$ 100,000		\$ 25,000	33.3%	More online interventions
9-10-602-10-0090-0640-000-000000	TEXTBOOKS	\$ 25,000	\$ 40,000	\$ 15,000	\$ 15,000	60.0%	Moved from district turnaround supplies
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%	
9-10-602-10-2100-0110-237-000000	SOCIAL WORKER SALARY	\$ -	\$ 5,000		\$ 5,000		
9-10-602-10-2100-0221-237-000000	SOCIAL WORKER MEDICARE	\$ -	\$ 73		\$ 73		
9-10-602-10-2100-0230-237-000000	SOCIAL WORKER PERA	\$ -	\$ 1,050		\$ 1,050		
9-10-602-10-2100-0250-237-000000	SOCIAL WORKER HEALTH	\$ -	\$ 1,500		\$ 1,500		
9-10-602-20-2670-0110-335-000000	SAFETY COORDINATOR SALARY	\$ 34,985	\$ 34,985		\$ -	0.0%	
9-10-602-20-2670-0221-335-000000	SAFETY COORDINATOR MEDICARE	\$ 507	\$ 507		\$ -	0.0%	
9-10-602-20-2670-0230-335-000000	SAFETY COORDINATOR PERA	\$ 7,049	\$ 7,049		\$ -	0.0%	
9-10-602-20-2670-0250-335-000000	SAFETY COORDINATOR HEALTH	\$ 4,250	\$ 4,250		\$ -	0.0%	
9-10-602-12-1700-0110-215-003130	ESS COORDINATOR SALARY	\$ 38,905	\$ 38,905		\$ -	0.0%	
9-10-602-12-1700-0110-234-003130	SPED OT SALARY	\$ 32,496	\$ 32,496		\$ -	0.0%	
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)	-100.0%	Moving to Prof Tech and Social Worker intern
9-10-602-12-1700-0110-238-003130	SPED SPEECH SALARY	\$ 106,224	\$ 106,794		\$ 570	0.5%	
9-10-602-12-1700-0110-515-003130	ASST. COORDINATOR SALARY	\$ -	\$ -		\$ -		
9-10-602-12-1700-0221-215-003130	ESS COORDINATOR MEDICARE	\$ 564	\$ 564		\$ -	0.0%	
9-10-602-12-1700-0221-234-003130	SPED OT MEDICARE	\$ 471	\$ 471		\$ -	0.0%	
9-10-602-12-1700-0221-236-003130	SPED PSYCH MEDICARE	\$ 943	\$ 943		\$ -	0.0%	
9-10-602-12-1700-0221-238-003130	SPED SPEECH MEDICARE	\$ 1,540	\$ 1,549		\$ 8	0.5%	

LCSO FY19 REVISED BUDGET - 1-22-2019



Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE
9-10-602-12-1700-0221-515-003130	ASST. COORDINATOR MEDICARE	\$ -	\$ -		\$ -		
9-10-602-12-1700-0230-215-003130	ESS COORDINATOR PERA	\$ 7,839	\$ 7,839		\$ -	0.0%	
9-10-602-12-1700-0230-234-003130	SPED OT PERA	\$ 6,548	\$ 6,548		\$ -	0.0%	
9-10-602-12-1700-0230-236-003130	SPED PSYCH PERA	\$ 13,098	\$ 13,098		\$ -	0.0%	
9-10-602-12-1700-0230-238-003130	SPED SPEECH PERA	\$ 21,404	\$ 21,519		\$ 115	0.5%	
9-10-602-12-1700-0230-515-003130	ASST. COORDINATOR PERA	\$ -	\$ -		\$ -		
9-10-602-12-1700-0250-215-003130	ESS COORDINATOR HEALTH	\$ 8,499	\$ 8,499		\$ -	0.0%	
9-10-602-12-1700-0250-236-003130	SPED PSYCH HEALTH	\$ 8,499	\$ 8,499		\$ -	0.0%	
9-10-602-12-1700-0250-238-003130	SPED SPEECH HEALTH	\$ 16,998	\$ 16,998		\$ -	0.0%	
9-10-602-12-1700-0250-515-003130	ASST. COORDINATOR HEALTH	\$ -	\$ -		\$ -		
9-10-602-12-1700-0300-000-003130	SPED PROF/TECH	\$ 12,000	\$ 60,000		\$ 48,000	400.0%	Contract Pscyhologist
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	\$ 30,000	\$ -		\$ (30,000)	-100.0%	Move Nurse to prof/tech
9-10-602-20-2130-0221-233-009003	NURSE MEDICARE	\$ 435	\$ -		\$ (435)	-100.0%	
9-10-602-20-2130-0230-233-009003	NURSE PERA	\$ 6,045	\$ -		\$ (6,045)	-100.0%	
9-10-602-20-2130-0250-233-009003	NURSE HEALTH INS.	\$ -	\$ -		\$ -		
9-10-602-20-2130-0300-000-009003	PROF/TECH	\$ 1,500	\$ -		\$ (1,500)	-100.0%	
9-10-602-20-2130-0580-000-000000	NURSE TRAVEL/REGISTRATION	\$ 300	\$ -		\$ (300)	-100.0%	
9-10-602-20-2130-0610-000-000000	GENERAL SUPPLIES	\$ 400	\$ -		\$ (400)	-100.0%	
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	\$ 120,648	\$ 120,648	\$ 120,648	\$ -	0.0%	
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)	-100.0%	
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	\$ 90,695	\$ 90,695		\$ -	0.0%	
9-10-602-20-2290-0110-404-000000	SALARIES	\$ -	\$ -		\$ -		
9-10-602-20-2290-0221-382-000000	MEDICARE	\$ 1,295	\$ 1,295		\$ -	0.0%	
9-10-602-20-2290-0221-404-000000	MEDICARE	\$ -	\$ -		\$ -		
9-10-602-20-2290-0230-382-000000	PERA	\$ 18,275	\$ 18,275		\$ -	0.0%	
9-10-602-20-2290-0230-404-000000	PERA	\$ -	\$ -		\$ -		
9-10-602-20-2290-0250-382-000000	HEALTH INS.	\$ 16,998	\$ 16,998		\$ -	0.0%	
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	\$ 25,000		\$ 5,000	25.0%	
9-10-602-20-2290-0612-000-000000	SOFTWARE	\$ 35,000	\$ 35,000		\$ -	0.0%	
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	\$ 210,000	\$ 210,000		\$ -	0.0%	
9-10-602-90-9000-0520-000-000000	INSURANCE RESERVE	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	0.0%	
9-10-602-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 2,453,677	\$ 2,567,529		\$ 113,852	4.6%	
9-10-602-93-9310-0840-000-000000	TABOR EMERGENCY RESERVE	\$ 356,000	\$ 356,000		\$ -	0.0%	
		\$ 5,052,240	\$ 5,329,006				
MAINTENANCE							
9-10-710-26-2600-0110-103-000000	O/M DIRECTOR SALARY	\$ 56,360	\$ 56,360		\$ -	0.0%	
9-10-710-26-2600-0110-357-000000	MANAGER SALARY	\$ 48,283	\$ 48,283		\$ -	0.0%	
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	\$ 143,946	\$ 143,946		\$ -	0.0%	
9-10-710-26-2600-0120-623-000000	MAINTENANCE SUB SALARY	\$ -	\$ -		\$ -		
9-10-710-26-2600-0221-103-000000	MEDICARE	\$ 817	\$ 817		\$ -	0.0%	

Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE
9-10-710-26-2600-0221-357-000000	MEDICARE	\$ 700	\$ 700		\$ -	0.0%	
9-10-710-26-2600-0221-608-000000	MEDICARE	\$ 73	\$ 73		\$ -	0.0%	
9-10-710-26-2600-0221-623-000000	MEDICARE	\$ 2,087	\$ 2,087		\$ -	0.0%	
9-10-710-26-2600-0230-103-000000	PERA	\$ 11,356	\$ 11,356		\$ -	0.0%	
9-10-710-26-2600-0230-357-000000	PERA	\$ 9,729	\$ 9,729		\$ -	0.0%	
9-10-710-26-2600-0230-608-000000	PERA	\$ 1,008	\$ 1,008		\$ -	0.0%	
9-10-710-26-2600-0230-623-000000	PERA	\$ 29,005	\$ 29,005		\$ -	0.0%	
9-10-710-26-2600-0250-103-000000	HEALTH INS.	\$ 10,171	\$ 10,171		\$ -	0.0%	
9-10-710-26-2600-0250-357-000000	HEALTH INS	\$ 8,499	\$ 8,499		\$ -	0.0%	
9-10-710-26-2600-0250-608-000000	HEALTH INS.	\$ -	\$ -		\$ -		
9-10-710-26-2600-0250-623-000000	HEALTH INS.	\$ 17,334	\$ 17,334		\$ -	0.0%	
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	\$ 215,000	\$ 215,000		\$ -	0.0%	
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%	
		\$ 825,868	\$ 825,868				
TRANSPORTATION							
9-10-720-27-2700-0110-103-000000	TRANS. DIR. SALARY	\$ 9,947	\$ 9,947		\$ -	0.0%	
9-10-720-27-2700-0110-357-000000	TRANSPORTATION MGR SALARIES	\$ 37,146	\$ 37,146		\$ -	0.0%	
9-10-720-27-2700-0110-602-000000	BUS DRIVER SALARY	\$ 160,000	\$ 160,000		\$ -	0.0%	
9-10-720-27-2700-0110-629-000000	TRANS. MECHANIC SALARY	\$ 17,892	\$ 17,892		\$ -	0.0%	
9-10-720-27-2700-0221-103-000000	MEDICARE	\$ 144	\$ 144		\$ -	0.0%	
9-10-720-27-2700-0221-357-000000	TRANSPORTATION MGR MEDICARE	\$ 539	\$ 539		\$ -	0.0%	
9-10-720-27-2700-0221-602-000000	MEDICARE	\$ 1,813	\$ 2,320		\$ 508	28.0%	
9-10-720-27-2700-0221-629-000000	MEDICARE	\$ 259	\$ 259		\$ -	0.0%	
9-10-720-27-2700-0230-103-000000	PERA	\$ 2,004	\$ 2,004		\$ -	0.0%	
9-10-720-27-2700-0230-357-000000	TRANSPORTATION MGR PERA	\$ 7,485	\$ 7,485		\$ -	0.0%	
9-10-720-27-2700-0230-602-000000	PERA	\$ 25,188	\$ 33,600		\$ 8,413	33.4%	
9-10-720-27-2700-0230-629-000000	PERA	\$ 3,605	\$ 3,605		\$ -	0.0%	
9-10-720-27-2700-0250-103-000000	HEALTH INS.	\$ 1,795	\$ 1,795		\$ -	0.0%	
9-10-720-27-2700-0250-357-000000	TRANSPORTATION MGR HEALTH INS	\$ 11,966	\$ 11,966		\$ -	0.0%	
9-10-720-27-2700-0250-602-000000	HEALTH INS.	\$ 50,000	\$ 50,000		\$ -	0.0%	
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	\$ 17,529		\$ 529	3.1%	
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%	
		\$ 382,982	\$ 392,431				
		\$ 12,947,020	\$ 13,292,822	\$ -			
FUND 19: CPP FUND							
9-19-971-00-0000-1144-000-003141	BEGINNING FUND BALANCE	\$ (114,838)	\$ (59,528)		\$ 55,310	-48.2%	Audited figure reflecting transfer to Head Start prior period adjustment
9-19-971-00-0000-5810-000-003141	TRANSFER FROM GEN FUND	\$ (319,104)	\$ (319,104)		\$ -	0.0%	
					\$ -		
9-19-971-00-0040-0110-403-003141	CPP SALARIES	\$ 161,500	\$ 161,500		\$ -	0.0%	
9-19-971-00-0040-0221-403-003141	CPP MEDICARE	\$ 2,600	\$ 2,600		\$ -	0.0%	
9-19-971-00-0040-0230-403-003141	CPP PERA	\$ 36,000	\$ 36,000		\$ -	0.0%	
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	\$ 2,229	\$ 2,229		\$ -	0.0%	
9-19-971-00-0040-0610-000-003141	SUPPLIES	\$ 79,724	\$ 49,169		\$ (30,555)	-38.3%	
9-19-971-00-2400-0110-509-003141	MANAGER SALARY	\$ 14,250	\$ 14,250		\$ -	0.0%	
9-19-971-00-2400-0221-509-003141	MANAGER MEDICARE	\$ 300	\$ 300		\$ -	0.0%	
9-19-971-00-2400-0230-509-003141	MANAGER PERA	\$ 1,725	\$ 1,725		\$ -	0.0%	

LCSO FY19 REVISED BUDGET - 1-22-2019



Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE
9-19-971-00-2400-0250-509-003141	MANAGER HEALTH INS.	\$ 2,000	\$ 2,000		\$ -	0.0%	
9-19-971-00-2600-0110-608-003141	CUSTODIAL SALARY	\$ 16,500	\$ 10,000		\$ (6,500)	-39.4%	
9-19-971-00-2600-0221-608-003141	CUSTODIAL MEDICARE	\$ 300	\$ 145		\$ (155)	-51.7%	
9-19-971-00-2600-0230-608-003141	CUSTODIAL PERA	\$ 3,200	\$ 2,100		\$ (1,100)	-34.4%	
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	\$ 6,000		\$ (2,000)	-25.0%	
9-19-971-00-2600-0869-000-003141	DISTRICT INDIRECT COSTS				\$ -		
9-19-971-00-9200-0841-000-003141	UNRESTRICTED OPER. RESERV	\$ 60,114	\$ 45,114		\$ (15,000)	-25.0%	Toward playground expense
		\$ -	\$ -				
		\$ 433,942	\$ 378,632				Pre-School Fund allocation

FUND 21: FOOD SERVICE FUND

9-21-600-00-0000-1144-000-000000	Beginning Fund Balance	\$ -	\$ (6,345)		\$ (6,345)		
9-21-600-00-0000-1610-000-000000	Sales to Pupils	\$ (80,000)	\$ (116,000)		\$ (36,000)	45.0%	
9-21-600-00-0000-1620-000-000000	Ala Carte/Adult Sales	\$ (30,000)	\$ (20,000)		\$ 10,000	-33.3%	
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)	\$ (33,000)		\$ 7,000	-17.5%	
9-21-600-00-0000-4000-000-004553	NSBP BREAKFAST REIM	\$ (175,000)	\$ (140,000)		\$ 35,000	-20.0%	
9-21-600-00-0000-4000-000-004555	NSLP LUNCH REIM	\$ (280,000)	\$ (240,000)		\$ 40,000	-14.3%	
9-21-600-00-0000-4000-000-004558	CACFP SNACK GRANT	\$ (35,000)	\$ (45,000)		\$ (10,000)	28.6%	
9-21-600-00-0000-4000-000-004559	SUMMER FOOD SERVICE PROGRAM	\$ (5,000)	\$ (8,500)		\$ (3,500)	70.0%	
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	\$ 42,500	\$ 44,200		\$ 1,700	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	\$ 220,000	\$ 220,000		\$ -	0.0%	
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	\$ 616	\$ 641		\$ 25	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	\$ 8,564	\$ 8,906		\$ 343	4.0%	
9-21-740-31-3100-0230-506-000000	FOOD SERVICE SECRETARY PERA	\$ -	\$ -		\$ -		
9-21-740-31-3100-0230-607-000000	FOOD SERVICE PERA	\$ 44,330	\$ 44,330		\$ -	0.0%	
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.	\$ 50,000	\$ 48,393		\$ (1,607)	-3.2%	
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	\$ 3,500		\$ (8,500)	-70.8%	
9-21-740-31-3100-0630-000-000000	FOOD	\$ 254,115	\$ 235,000		\$ (19,115)	-7.5%	
9-21-740-31-3100-0631-000-000000	MILK	\$ 60,000	\$ 58,000		\$ (2,000)	-3.3%	
9-21-740-31-3100-0633-000-000000	COMMODITIES EXPENSE	\$ 40,000	\$ 33,000		\$ (7,000)	-17.5%	
9-21-740-31-3100-0633-000-004555	COMMODITIES EXPENSE	\$ -	\$ -		\$ -		
		\$ (0)	\$ (0)				
		\$ 773,500	\$ 737,345				Food Service Fund allocation

FUND 22: GRANTS FUND

9-22-600-00-0000-1920-000-001208	CHF HEALTHY SCHOOLS COMPREHENSIVE	\$ (36,068)	\$ (15,922)		\$ 20,146	-55.9%	
9-22-600-00-0000-1920-000-001213	THE CONSORTIUM GRANT REV	\$ -	\$ -		\$ -		
9-22-600-00-0000-1920-000-001214	COLORADO EDUCATION INITIATIVE	\$ (8,990)	\$ (7,465)		\$ 1,525	-17.0%	
9-22-600-00-0000-1920-000-001229	GET OUTDOOR LEADVILLE (GOL)	\$ (285,061)	\$ (401,357)		\$ (116,296)	40.8%	
9-22-600-00-0000-1920-000-001230	WALTON GRANT	\$ (188,391)	\$ (370,045)		\$ (181,654)	96.4%	
9-22-600-00-0000-1920-000-001231	GATES PHASE II DONATION	\$ (100,000)	\$ (115,631)		\$ (15,631)	15.6%	
9-22-600-00-0000-3000-000-003202	STUDENT WELLNESS	\$ (36,800)	\$ (36,800)		\$ -	0.0%	
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	\$ (178,677)	\$ (177,576)		\$ 1,101	-0.6%	
9-22-600-00-0000-3000-000-003183	EXPULSED AT RISK	\$ (154,625)	\$ (154,625)		\$ -	0.0%	
9-22-600-00-0000-4000-000-004010	TITLE I - PART A	\$ (283,621)	\$ (294,623)		\$ (11,002)	3.9%	

Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE
9-22-600-00-0000-4000-000-004365	TITLE III - ELL	\$ (25,206)	\$ (25,206)		\$ -	0.0%	
9-22-600-00-0000-4000-000-004367	TITLE II A TCHR QLTY	\$ (40,403)	\$ (40,415)		\$ (12)	0.0%	
9-22-600-00-0000-4000-000-004424	TITLE IV STU SUPPORT & ACADEMIC ENRICH	\$ (18,524)	\$ (18,527)		\$ (3)	0.0%	
9-22-600-00-0000-4000-000-005287	21ST CENTURY	\$ (127,182)	\$ (125,324)		\$ 1,858	-1.5%	
9-22-600-00-0000-4000-000-005412	RTTT EARLY CHILDHOOD READINESS	\$ -	\$ -		\$ -		
9-22-600-00-0000-4000-000-005579	USDA FOOD EQUIPMENT GRANT	\$ (5,438)	\$ -		\$ 5,438	-100.0%	
9-22-600-00-0000-4000-000-006358	TITLE V ESSA RURAL AND LOW INCOME	\$ -	\$ (15,721)		\$ (15,721)		
9-22-600-00-0000-4000-000-007358	TITLE VI RURAL AND LOW INCOME	\$ -	\$ -		\$ -		
9-22-600-00-0000-4000-000-007365	TITLE III - ELL SET ASIDE	\$ (1,525)	\$ (1,532)		\$ (7)	0.5%	
9-22-600-00-0000-4000-000-007377	TIERED INTERVENTION GRANT	\$ (205,906)	\$ (204,316)		\$ 1,590	-0.8%	
9-22-600-00-0000-4010-000-004048	CTE/PERKINS	\$ (31,525)	\$ (21,900)		\$ 9,625	-30.5%	
9-22-600-00-0000-4010-000-007981	CDC-HEALTHY SCHOOLS	\$ -	\$ (17,000) NEW		\$ (17,000)		
9-22-600-01-0000-1920-000-001208	CHF AFTERNOON WP	\$ (33,942)	\$ (32,162)		\$ 1,780	-5.2%	
9-22-600-01-0000-1920-000-001229	GET OUTDOOR LEADVILLE (GOL)-ROCKIES ROCK	\$ (93,960)	\$ (110,000)		\$ (16,040)	17.1%	
9-22-600-01-0000-4000-000-005287	21ST CENTURY-WP	\$ (123,820)	\$ (130,890)		\$ (7,070)	5.7%	
9-22-600-02-0000-1920-000-001208	CHF IMPLEMENTATION	\$ -	\$ (330,759) NEW		\$ (330,759)		
9-22-600-02-0000-1920-000-001229	GET OUTDOOR LEADVILLE (GOL)-AFTERNOON	\$ (26,284)	\$ (20,629)		\$ 5,655	-21.5%	
9-22-600-02-0000-4000-000-005010	EASI-EMPOWERING ACTION FOR SCHOOLS IMP	\$ -	\$ (79,283) NEW		\$ (79,283)		
9-22-600-06-0000-4000-000-005010	7-8 TURNAROUND	\$ -	\$ -		\$ -		
9-22-600-09-0000-4000-000-005010	LCSO TURNAROUND	\$ -	\$ -		\$ -		
9-22-100-00-2100-0110-237-003218	SOCIAL WORKER SALARY	\$ 21,750	\$ 21,600		\$ (150)	-0.7%	
9-22-100-00-2100-0221-237-003218	SOCIAL WORKER MEDICARE	\$ 314	\$ 314		\$ -	0.0%	
9-22-100-00-2100-0230-237-003218	SOCIAL WORKER PERA	\$ 4,568	\$ 4,568		\$ -	0.0%	
9-22-100-00-2100-0250-237-003218	SOCIAL WORKER HEALTH	\$ 6,742	\$ 6,742		\$ -	0.0%	
9-22-100-00-2100-0300-000-003218	HEALTH PRO PROF/TECH	\$ 1,049	\$ 1,000		\$ (49)	-4.7%	
9-22-100-00-2100-0610-000-003218	HEALTH PRO SUPPLIES	\$ 250	\$ 250		\$ -	0.0%	
9-22-100-01-0010-0110-407-005287	WP ACTIVITY LEADER	\$ 68,416	\$ 71,986		\$ 3,570	5.2%	
9-22-100-01-0010-0221-407-005287	WP ACTIVITY LEADER MEDICARE	\$ 992	\$ 992		\$ -	0.0%	
9-22-100-01-0010-0230-407-005287	WP ACTIVITY LEADER-PERA	\$ 14,463	\$ 14,463		\$ -	0.0%	
9-22-100-01-0010-0250-407-005287	WP ACTIVITY LEADER-HEALTH	\$ 7,280	\$ 7,280		\$ -	0.0%	
9-22-100-01-0090-0110-407-001208	CHF ACTIVITY LEADER SALARY	\$ 23,477	\$ 19,000		\$ (4,477)	-19.1%	
9-22-100-01-0090-0221-407-001208	CHF ACTIVITY LEADER MEDICARE	\$ 341	\$ 276		\$ (65)	-19.1%	
9-22-100-01-0090-0230-407-001208	CHF ACTIVITY LEADER PERA	\$ 3,706	\$ 4,095		\$ 389	10.5%	
9-22-100-01-0090-0250-407-001208	CHF ACTIVITY LEADER HEALTH	\$ 500	\$ 2,873		\$ 2,373	474.6%	
9-22-100-01-0010-0300-000-005287	WP PROF/TECH	\$ 7,000	\$ 7,000		\$ -	0.0%	
9-22-100-01-0010-0510-000-005287	WP STUDENT TRANSPORTATION	\$ 11,825	\$ 11,825		\$ -	0.0%	
9-22-100-01-0010-0610-000-005287	WP STUDENT INSTRUCTIONAL SUPPLIES	\$ 3,500	\$ 7,000		\$ 3,500	100.0%	
9-22-100-01-0090-0580-000-001208	CHF WP STUDENT TRANSPORTATION	\$ 624	\$ 624		\$ -	0.0%	
9-22-100-01-0090-0610-000-001208	CHF WP SUPPLIES	\$ 5,294	\$ 5,294		\$ -	0.0%	
9-22-100-01-2100-0110-107-005287	WP 21ST ADMIN SALARY	\$ 7,800	\$ 7,800		\$ -	0.0%	
9-22-100-01-2100-0221-107-005287	WP 21ST ADMIN MEDICARE	\$ 26	\$ 26		\$ -	0.0%	
9-22-100-01-2100-0230-107-005287	WP 21ST ADMIN PERA	\$ 369	\$ 369		\$ -	0.0%	
9-22-100-01-2100-0250-107-005287	WP 21ST ADMIN HEALTH	\$ 1,399	\$ 1,399		\$ -	0.0%	
9-22-100-01-2100-0580-000-005287	SUPPORT TRAVEL/REG	\$ 750	\$ 750		\$ -	0.0%	
9-22-100-10-0010-0300-000-005412	RTTT EARLY CHILDHOOD PROF/TECH	\$ -	\$ -		\$ -		
9-22-100-10-0010-0110-218-007377	EARLY LEARNING SPECIALIST SALARY	\$ 52,025	\$ 52,025		\$ -	0.0%	
9-22-100-10-0010-0221-218-007377	ELS MEDICARE	\$ 754	\$ 754		\$ -	0.0%	
9-22-100-10-0010-0230-218-007377	ELS PERA	\$ 10,483	\$ 10,483		\$ -	0.0%	
9-22-100-10-0010-0250-218-007377	ELS HEALTH INS	\$ 8,499	\$ 8,499		\$ -	0.0%	
9-22-100-10-0010-0110-415-007377	LITERACY INTERVENTION PARA SALARY	\$ 24,177	\$ 24,177		\$ -	0.0%	
9-22-100-10-0010-0221-415-007377	LITERACY INTERVENTION PARA MEDICARE	\$ 351	\$ 351		\$ -	0.0%	
9-22-100-10-0010-0230-415-007377	LITERACY INTERVENTION PARA PERA	\$ 4,871	\$ 4,871		\$ -	0.0%	
9-22-100-10-0010-0250-415-007377	LITERACY INTERVENTION PARA HEALTH	\$ 8,499	\$ 8,499		\$ -	0.0%	
9-22-100-10-0010-0150-201-007377	TIG STAFF STIPENDS	\$ 10,800	\$ 10,800		\$ -	0.0%	
9-22-100-10-0010-0221-201-007377	TIG STAFF MEDICARE	\$ 157	\$ 157		\$ -	0.0%	
9-22-100-10-0010-0230-201-007377	TIG STAFF PERA	\$ 2,219	\$ 2,219		\$ -	0.0%	
9-22-100-10-0010-0250-201-007377	TIG STAFF HEALTH	\$ -	\$ -		\$ -		
9-22-100-10-0010-0300-000-007377	TIG PROF/TECH	\$ 43,000	\$ 43,000		\$ -	0.0%	
9-22-100-10-0010-0610-000-007377	TIG SUPPLIES	\$ 27,771	\$ 26,181		\$ (1,590)	-5.7%	Revised to reflect actual FY18 carryover
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 MEDICARE	\$ 145	\$ 145		\$ -	0.0%	
9-22-100-10-2100-0230-201-007377	TIG ILT PERA	\$ 2,155	\$ 2,155		\$ -	0.0%	
9-22-100-10-2100-0250-201-007377	TIG ILT HEALTH	\$ -	\$ -		\$ -		
9-22-100-10-2100-0510-000-007377	STUDENT TRANSPORTATION	\$ -	\$ -		\$ -		
9-22-100-24-2400-0150-105-007377	PRINCIPAL STIPEND	\$ -	\$ -		\$ -		

LCSO FY19 REVISED BUDGET - 1-22-2019



Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE
9-22-100-24-2400-0221-105-007377	PRINCIPAL STIPEND MEDICARE	\$ -	\$ -		\$ -		
9-22-100-24-2400-0230-105-007377	PRINCIPAL PERA	\$ -	\$ -		\$ -		
9-22-100-24-2400-0250-105-007377	PRINCIPAL STIPEND HEALTH	\$ -	\$ -		\$ -		
9-22-101-00-2100-0110-237-003218	SOCIAL WORKER SALARY	\$ 32,500	\$ 32,400		\$ (100)	-0.3%	
9-22-101-00-2100-0221-237-003218	SOCIAL WORKER SALARY	\$ 472	\$ 472		\$ -	0.0%	
9-22-101-00-2100-0230-237-003218	SOCIAL WORKER SALARY	\$ 6,853	\$ 6,853		\$ -	0.0%	
9-22-101-00-2100-0250-237-003218	SOCIAL WORKER SALARY	\$ 10,112	\$ 10,112		\$ -	0.0%	
9-22-101-00-2100-0300-000-003218	HEALTH PRO PROF/TECH	\$ 1,573	\$ 1,500		\$ (73)	-4.6%	
9-22-101-00-2100-0110-213-003183	LCIS RESTORATIVE JUSTICE SALARY	\$ 35,000	\$ 35,000		\$ -	0.0%	
9-22-101-00-2100-0221-213-003183	LCIS RESTORATIVE JUSTICE MEDICARE	\$ 508	\$ 508		\$ -	0.0%	
9-22-101-00-2100-0230-213-003183	LCIS RESTORATIVE JUSTICE PERA	\$ 7,123	\$ 7,123		\$ -	0.0%	
9-22-101-00-2100-0250-213-003183	LCIS RESTORATIVE JUSTICE HEALTH	\$ 9,419	\$ 9,419		\$ -	0.0%	
9-22-101-00-2100-0610-000-003218	HEALTH PRO SUPPLIES	\$ 250	\$ 250		\$ -	0.0%	
9-22-201-00-2100-0110-237-003218	SOCIAL WORKER SALARY	\$ 19,050	\$ 19,007		\$ (43)	-0.2%	
9-22-201-00-2100-0221-237-003218	SOCIAL WORKER SALARY	\$ 281	\$ 281		\$ -	0.0%	
9-22-201-00-2100-0230-237-003218	SOCIAL WORKER SALARY	\$ 4,053	\$ 4,053		\$ -	0.0%	
9-22-201-00-2100-0250-237-003218	SOCIAL WORKER SALARY	\$ 3,316	\$ 3,215		\$ (101)	-3.0%	
9-22-201-00-2100-0300-000-003218	HEALTH PRO PROF/TECH	\$ 859	\$ 747		\$ (112)	-13.0%	
9-22-201-00-2100-0610-000-003218	HEALTH PRO SUPPLIES	\$ 250	\$ 250		\$ -	0.0%	
9-22-201-06-0020-0300-000-005010	7-8 TURNAROUND PROF/TECH	\$ -	\$ -		\$ -		
9-22-201-06-2100-0869-000-005010	7-8 TURNAROUND INDIRECT COST	\$ -	\$ -		\$ -		
9-22-301-00-2100-0110-237-003218	SOCIAL WORKER SALARY	\$ 44,500	\$ 44,349		\$ (151)	-0.3%	
9-22-301-00-2100-0221-237-003218	SOCIAL WORKER SALARY	\$ 658	\$ 658		\$ -	0.0%	
9-22-301-00-2100-0230-237-003218	SOCIAL WORKER SALARY	\$ 9,456	\$ 9,456		\$ -	0.0%	
9-22-301-00-2100-0250-237-003218	SOCIAL WORKER SALARY	\$ 7,736	\$ 7,499		\$ (237)	-3.1%	
9-22-301-00-2100-0110-354-004424	TITLE IV PRE COLL COORD SALARY	\$ -	\$ -		\$ -		
9-22-301-00-2100-0221-354-004424	TITLE IV PRE COLL COORD MEDICARE	\$ -	\$ -		\$ -		
9-22-301-00-2100-0230-354-004424	TITLE IV PRE COLL COORD PERA	\$ -	\$ -		\$ -		
9-22-301-00-2100-0250-354-004424	TITLE IV PRE COLL COORD HEALTH	\$ -	\$ -		\$ -		
9-22-301-00-2100-0110-405-004424	TITLE IV FAMILY LIAISON SALARY	\$ 13,000	\$ -		\$ (13,000)	-100.0%	
9-22-301-00-2100-0221-405-004424	TITLE IV FAMILY LIAISON MEDICARE	\$ 208	\$ -		\$ (208)	-100.0%	
9-22-301-00-2100-0230-405-004424	TITLE IV FAMILY LIAISON PERA	\$ 2,892	\$ -		\$ (2,892)	-100.0%	
9-22-301-00-2100-0250-405-004424	TITLE IV FAMILY LIAISON HEALTH	\$ 2,424	\$ -		\$ (2,424)	-100.0%	
9-22-301-00-2100-0110-354-006358	TITLE V ESSA PRE COLL COORD SALARY	\$ -	\$ -		\$ -		
9-22-301-00-2100-0221-354-006358	TITLE V ESSA PRE COLL COORD MEDICARE	\$ -	\$ -		\$ -		
9-22-301-00-2100-0230-354-006358	TITLE V ESSA PRE COLL COORD PERA	\$ -	\$ -		\$ -		
9-22-301-00-2100-0250-354-006358	TITLE V ESSA PRE COLL COORD HEALTH	\$ -	\$ -		\$ -		
9-22-301-00-2100-0110-405-006358	TITLE V FAMILY LIAISON SALARY	\$ -	\$ -		\$ -		
9-22-301-00-2100-0221-405-006358	TITLE V FAMILY LIAISON MEDICARE	\$ -	\$ -		\$ -		
9-22-301-00-2100-0230-405-006358	TITLE V FAMILY LIAISON PERA	\$ -	\$ -		\$ -		
9-22-301-00-2100-0250-405-006358	TITLE V FAMILY LIAISON HEALTH	\$ -	\$ -		\$ -		
9-22-301-00-2100-0110-419-003183	LCHS RESTORATIVE JUSTICE SALARY	\$ 27,053	\$ 27,053		\$ -	0.0%	
9-22-301-00-2100-0221-419-003183	LCHS RESTORATIVE JUSTICE MEDICARE	\$ 392	\$ 392		\$ -	0.0%	
9-22-301-00-2100-0230-419-003183	LCHS RESTORATIVE JUSTICE PERA	\$ 5,505	\$ 5,505		\$ -	0.0%	
9-22-301-00-2100-0250-419-003183	LCHS RESTORATIVE JUSTICE HEALTH	\$ 9,325	\$ 9,325		\$ -	0.0%	
9-22-301-00-2100-0150-105-003183	PRINCIPAL STIPEND	\$ -	\$ -		\$ -		
9-22-301-00-2100-0221-105-003183	PRINCIPAL STIPEND MEDICARE	\$ -	\$ -		\$ -		
9-22-301-00-2100-0230-105-003183	PRINCIPAL STIPEND PERA	\$ -	\$ -		\$ -		
9-22-301-00-2100-0250-105-003183	PRINCIPAL STIPEND HEALTH	\$ -	\$ -		\$ -		
9-22-301-00-2100-0300-000-003218	HEALTH PRO PROF/TECH	\$ 1,835	\$ 1,750		\$ (85)	-4.6%	
9-22-301-00-2100-0610-000-003218	HEALTH PRO SUPPLIES	\$ 250	\$ 250		\$ -	0.0%	
9-22-602-00-0090-0110-218-004365	ESL SALARY	\$ 20,000	\$ 20,000		\$ -	0.0%	
9-22-602-00-0090-0221-218-004365	ESL MEDICARE	\$ 313	\$ 300		\$ (13)	-4.2%	
9-22-602-00-0090-0230-218-004365	ESL PERA	\$ 4,348	\$ 4,906		\$ 558	12.8%	
9-22-602-00-0090-0250-218-004365	ESL HEALTH	\$ 545	\$ -		\$ (545)	-100.0%	
9-22-602-00-0090-0110-218-004010	INSTRUCTIONAL SALARY	\$ 23,155	\$ 23,155		\$ -	0.0%	
9-22-602-00-0090-0221-218-004010	INSTRUCTIONAL MEDICARE	\$ 313	\$ 325		\$ 12	3.8%	
9-22-602-00-0090-0230-218-004010	INSTRUCTIONAL PERA	\$ 4,348	\$ 3,790		\$ (558)	-12.8%	
9-22-602-00-0090-0250-218-004010	INSTRUCTIONAL HEALTH	\$ 7,953	\$ 8,499		\$ 546	6.9%	
9-22-602-00-0090-0110-220-004010	BEHAVIOR COACH SALARY	\$ -	\$ 23,044 NEW		\$ 23,044		
9-22-602-00-0090-0221-220-004010	BEHAVIOR COACH MEDICARE	\$ -	\$ 292 NEW		\$ 292		
9-22-602-00-0090-0230-220-004010	BEHAVIOR COACH PERA	\$ -	\$ 4,090 NEW		\$ 4,090		
9-22-602-00-0090-0250-220-004010	BEHAVIOR COACH HEALTH	\$ -	\$ 4,194 NEW		\$ 4,194		
9-22-602-00-0090-0110-220-006358	BEHAVIOR COACH SALARY	\$ -	\$ 10,500 NEW		\$ 10,500		
9-22-602-00-0090-0221-220-006358	BEHAVIOR COACH MEDICARE	\$ -	\$ 194 NEW		\$ 194		
9-22-602-00-0090-0230-220-006358	BEHAVIOR COACH PERA	\$ -	\$ 2,727 NEW		\$ 2,727		

LCSO FY19 REVISED BUDGET - 1-22-2019



Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE
9-22-602-00-0090-0250-220-006358	BEHAVIOR COACH HEALTH	\$ -	\$ 2,300 NEW		\$ 2,300		
9-22-602-00-0090-0110-400-003202	SALARY	\$ -	\$ -		\$ -		
9-22-602-00-0090-0110-407-005287	ACTIVITY LEADER SALARY	\$ 31,326	\$ 56,499		\$ 25,173	80.4%	
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	\$ 7,100	\$ 9,130		\$ 2,030	28.6%	
9-22-602-00-0090-0221-204-001229	GOL SUBSTITUTE MEDICARE	\$ 103	\$ 255		\$ 152	147.6%	
9-22-602-00-0090-0230-204-001229	GOL SUBSTITUTE PERA	\$ 1,445	\$ 2,702		\$ 1,257	87.0%	
9-22-602-00-0090-0250-204-001229	GOL SUBSTITUTE HEALTH	\$ -	\$ -		\$ -		
9-22-602-00-0090-0150-201-001229	GOL STIPEND SALARY	\$ 9,000	\$ 13,582		\$ 4,582	50.9%	
9-22-602-00-0090-0221-201-001229	GOL STIPEND MEDICARE	\$ 131	\$ 196		\$ 65	49.6%	
9-22-602-00-0090-0221-400-003202	MEDICARE	\$ -	\$ -		\$ -		
9-22-602-00-0090-0221-407-005287	ACTIVITY LEADER MEDICARE	\$ 455	\$ 851		\$ 396	87.0%	
9-22-602-00-0090-0221-416-004048	MEDICARE	\$ 28	\$ 28		\$ -	0.0%	
9-22-602-00-0090-0230-201-001229	GOL STIPEND PERA	\$ 1,832	\$ 2,758		\$ 926	50.5%	
9-22-602-00-0090-0230-400-003202	PERA	\$ -	\$ -		\$ -		
9-22-602-00-0090-0230-407-005287	ACTIVITY LEADER PERA	\$ 6,340	\$ 11,764		\$ 5,424	85.6%	
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	\$ -	\$ 4,113		\$ 4,113		
9-22-602-00-0090-0300-000-001229	GOL PROF/TECH	\$ 77,500	\$ 164,399		\$ 86,899	112.1%	
9-22-602-00-0090-0300-000-004048	PERKINS PROF/TECH	\$ 350	\$ -		\$ (350)	-100.0%	
9-22-602-00-0090-0300-000-005287	INSTR PROF/TECH-STUDENT TUTORS	\$ -	\$ 1,300 NEW		\$ 1,300		
9-22-602-00-0090-0510-000-001229	GOL STUDENT TRANSPORTATION	\$ 6,000	\$ 12,000		\$ 6,000	100.0%	
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	\$ 3,000	\$ 5,600		\$ 2,600	86.7%	
9-22-602-00-0090-0560-000-001229	GOL TUITION	\$ 20,000	\$ 26,840		\$ 6,840	34.2%	
9-22-602-00-0090-0580-000-004048	CARL PERKINS TRAV.	\$ 1,800	\$ 1,600		\$ (200)	-11.1%	
9-22-602-00-0090-0610-000-001229	GOL INSTRUCTIONAL SUPPLIES	\$ 84,500	\$ 19,320		\$ (65,180)	-77.1%	
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	\$ 17,800	\$ 16,800		\$ (1,000)	-5.6%	
9-22-602-00-0090-0610-000-004365	INSTRUCTIONAL SUPPLIES	\$ -	\$ -		\$ -		
9-22-602-00-0090-0610-000-005287	INSTRUCTIONAL SUPPLIES	\$ 1,000	\$ 4,059		\$ 3,059	305.9%	
9-22-602-00-0090-0610-000-007365	INSTRUCTIONAL SUPPLIES	\$ 1,525	\$ 1,532		\$ 7	0.5%	
9-22-602-00-0090-0730-000-004048	EQUIPMENT	\$ 8,075	\$ -		\$ (8,075)	-100.0%	
9-22-602-00-0090-0730-000-005579	USDA FS GRANT EQUIPMENT	\$ 5,438	\$ -		\$ (5,438)	-100.0%	
9-22-602-00-2100-0110-107-001229	GOL DIRECTOR SALARY	\$ 49,980	\$ 99,947		\$ 49,967	100.0%	
9-22-602-00-2100-0110-107-004424	TITLE IV COORDINATOR SALARY	\$ -	\$ -		\$ -		
9-22-602-00-2100-0110-107-005287	PROJECT DIRECTOR SALARY	\$ 51,479	\$ 28,200		\$ (23,279)	-45.2%	
9-22-602-00-2100-0110-218-003202	SALARY	\$ 6,000	\$ 6,000		\$ -	0.0%	
9-22-602-00-2100-0110-237-004424	SOCIAL WORKER SALARY	\$ -	\$ 15,000 NEW		\$ 15,000		
9-22-602-00-2100-0221-237-004424	SOCIAL WORKER MEDICARE	\$ -	\$ 221 NEW		\$ 221		
9-22-602-00-2100-0230-237-004424	SOCIAL WORKER PERA	\$ -	\$ 3,306 NEW		\$ 3,306		
9-22-602-00-2100-0250-237-004424	SOCIAL WORKER HEALTH	\$ -	\$ - NEW		\$ -		
9-22-602-00-2100-0110-324-001230	WALTON DIRECTOR SALARY	\$ 40,000	\$ 138,000		\$ 98,000	245.0%	
9-22-602-00-2100-0221-324-001230	WALTON DIRECTOR MEDICARE	\$ 580	\$ 2,001		\$ 1,421	245.0%	
9-22-602-00-2100-0230-324-001230	WALTON DIRECTOR PERA	\$ 8,740	\$ 28,980		\$ 20,240	231.6%	
9-22-602-00-2100-0250-324-001230	WALTON DIRECTOR HEALTH	\$ 5,989	\$ 18,752		\$ 12,763	213.1%	
9-22-602-00-2100-0110-335-001208	CHF COORDINATOR SALARY	\$ 16,000	\$ 5,000		\$ (11,000)	-68.8%	
9-22-602-00-2100-0110-335-003202	COORDINATOR SALARY	\$ 20,700	\$ 20,700		\$ -	0.0%	
9-22-602-00-2100-0110-337-001230	WALTON GRANT WRITER SALARY	\$ -	\$ 25,000 NEW		\$ 25,000		
9-22-602-00-2100-0221-337-001230	WALTON GRANT WRITER MEDICARE	\$ -	\$ - NEW		\$ -		
9-22-602-00-2100-0230-337-001230	WALTON GRANT WRITER PERA	\$ -	\$ - NEW		\$ -		
9-22-602-00-2100-0250-337-001230	WALTON GRANT WRITER HEALTH	\$ -	\$ - NEW		\$ -		
9-22-602-00-2100-0110-370-001213	SHS PROGRAM COOR SALARY	\$ -	\$ -		\$ -		
9-22-602-00-2100-0110-405-004010	LIASON SALARY	\$ 22,880	\$ 10,000		\$ (12,880)	-56.3%	
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	\$ 2,000	\$ 2,000		\$ -	0.0%	
9-22-602-00-2100-0110-407-007981	ACTIVITY LEADER SALARY	\$ -	\$ 5,000 NEW		\$ 5,000		
9-22-602-00-2100-0221-107-001229	GOL DIRECTOR MEDICARE	\$ 725	\$ 1,449		\$ 724	99.9%	
9-22-602-00-2100-0221-107-004424	TITLE IV COORDINATOR MEDICARE	\$ -	\$ -		\$ -		
9-22-602-00-2100-0230-107-001229	GOL DIRECTOR PERA	\$ 10,171	\$ 20,347		\$ 10,176	100.0%	
9-22-602-00-2100-0230-107-004424	TITLE IV COORDINATOR PERA	\$ -	\$ -		\$ -		

LCSO FY19 REVISED BUDGET - 1-22-2019



Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE
9-22-602-00-2100-0250-107-001229	GOL DIRECTOR HEALTH	\$ -	\$ -		\$ -		
9-22-602-00-2100-0250-107-004424	TITLE IV COORDINATOR PERA	\$ -	\$ -		\$ -		
9-22-602-00-2100-0150-201-003183	TEACHER STIPENDS	\$ 4,000	\$ 4,000		\$ -	0.0%	
9-22-602-00-2100-0221-201-003183	TEACHER STIPEND MEDICARE	\$ 58	\$ 58		\$ -	0.0%	
9-22-602-00-2100-0230-201-003183	TEACHER STIPEND PERA	\$ 862	\$ 862		\$ -	0.0%	
9-22-602-00-2100-0250-201-003183	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	\$ 808	\$ 807		\$ (1)	-0.1%	
9-22-602-00-2100-0110-405-005287	SUPPORT SALARY	\$ -	\$ -		\$ -		
9-22-602-00-2100-0221-107-005287	PROJECT DIRECT MEDICARE	\$ 746	\$ 385		\$ (361)	-48.4%	
9-22-602-00-2100-0221-218-003202	MEDICARE	\$ 87	\$ 87		\$ -	0.0%	
9-22-602-00-2100-0221-320-004010	FISCAL STIPEND MEDICARE	\$ 29	\$ 29		\$ -	0.0%	
9-22-602-00-2100-0221-335-001208	CHF COORDINATOR MEDICARE	\$ 232	\$ 73		\$ (159)	-68.5%	
9-22-602-00-2100-0221-335-003202	COORDINATOR MEDICARE	\$ 300	\$ 300		\$ -	0.0%	
9-22-602-00-2100-0221-370-001213	SHS COOR MEDICARE	\$ -	\$ -		\$ -		
9-22-602-00-2100-0221-403-004010	DAYCARE MEDICARE	\$ -	\$ -		\$ -		
9-22-602-00-2100-0221-405-004010	LIASON MEDICARE	\$ 312	\$ 145		\$ (167)	-53.5%	
9-22-602-00-2100-0221-405-004365	LIASON MEDICARE	\$ -	\$ -		\$ -		
9-22-602-00-2100-0221-405-005287	SUPPORT MEDICARE	\$ -	\$ -		\$ -		
9-22-602-00-2100-0221-405-007358	LIASON MEDICARE	\$ -	\$ -		\$ -		
9-22-602-00-2100-0221-407-001208	STIPEND MEDICARE	\$ 29	\$ 29		\$ -	0.0%	
9-22-602-00-2100-0221-407-007981	ACTIVITY LEADER MEDICARE	\$ -	\$ 73 NEW		\$ 73		
9-22-602-00-2100-0230-107-005287	PROJECT DIRECTOR PERA	\$ 10,476	\$ 5,762		\$ (4,714)	-45.0%	
9-22-602-00-2100-0230-218-003202	PERA	\$ 1,233	\$ 1,233		\$ -	0.0%	
9-22-602-00-2100-0230-320-004010	FISCAL STIPEND PERA	\$ 411	\$ 411		\$ -	0.0%	
9-22-602-00-2100-0230-335-001208	CHF COORDINATOR PERA	\$ 3,384	\$ 1,078		\$ (2,306)	-68.1%	
9-22-602-00-2100-0230-335-003202	COORDINATOR PERA	\$ 4,254	\$ 4,254		\$ -	0.0%	
9-22-602-00-2100-0230-370-001213	SHS COOR PERA	\$ -	\$ -		\$ -		
9-22-602-00-2100-0230-403-004010	PERA	\$ -	\$ -		\$ -		
9-22-602-00-2100-0230-405-004010	LIASON PERA	\$ 4,338	\$ 2,855		\$ (1,483)	-34.2%	
9-22-602-00-2100-0230-405-004365	LIASON PERA	\$ -	\$ -		\$ -		
9-22-602-00-2100-0230-405-005287	SUPPORT PERA	\$ -	\$ -		\$ -		
9-22-602-00-2100-0230-407-001208	STIPEND PERA	\$ 423	\$ 431		\$ 8	1.9%	
9-22-602-00-2100-0230-407-007981	ACTIVITY LEADER PERA	\$ -	\$ 1,078 NEW		\$ 1,078		
9-22-602-00-2100-0230-405-007358	LIASON PERA	\$ -	\$ -		\$ -		
9-22-602-00-2100-0250-107-005287	PROJECT DIRECTOR HEALTH INS	\$ 6,360	\$ 5,791		\$ (569)	-8.9%	
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	\$ 3,000	\$ 811		\$ (2,189)	-73.0%	
9-22-602-00-2100-0250-335-003202	COORDINATOR HEALTH	\$ 1,656	\$ 1,656		\$ -	0.0%	
9-22-602-00-2100-0250-370-001213	SHS COOR HEALTH	\$ -	\$ -		\$ -		
9-22-602-00-2100-0250-403-004010	HEALTH INS.	\$ -	\$ -		\$ -		
9-22-602-00-2100-0250-405-004010	LIASON HEALTH	\$ 6,075	\$ -		\$ (6,075)	-100.0%	
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	\$ -	\$ -		\$ -		
9-22-602-00-2100-0250-407-007981	ACTIVITY LEADER HEALTH	\$ -	\$ 2,000 NEW		\$ 2,000		
9-22-602-00-2100-0300-000-001208	CHF PROF/TECH	\$ 1,000	\$ -		\$ (1,000)	-100.0%	
9-22-602-00-2100-0300-000-001214	CEI PROF/TECH	\$ 4,495	\$ 2,970		\$ (1,525)	-33.9%	
9-22-602-00-2100-0300-000-001229	GOL SUPPORT PROF/TECH	\$ 11,000	\$ 22,415		\$ 11,415	103.8%	
9-22-602-00-2100-0300-000-001230	SUPPORT PROF/TECH	\$ 46,537	\$ 50,600		\$ 4,063	8.7%	
9-22-602-00-2100-0300-000-001231	SUPPORT PROF/TECH	\$ 100,000	\$ 115,631		\$ 15,631	15.6%	
9-22-602-00-2100-0300-000-003202	PROF/TECH	\$ -	\$ -		\$ -		
9-22-602-00-2100-0300-000-003183	PROF/TECH	\$ 45,000	\$ 45,000		\$ -	0.0%	
9-22-602-00-2100-0300-000-004010	PROF/TECH	\$ -	\$ -		\$ -		
9-22-602-00-2100-0300-000-005287	SUPPORT PROF/TECH	\$ 15,000	\$ -		\$ (15,000)	-100.0%	
9-22-602-00-2100-0300-000-007981	SUPPORT PROF/TECH	\$ -	\$ 5,000 NEW		\$ 5,000		
9-22-602-00-2100-0531-000-001229	GOL TELEPHONE	\$ 840	\$ 1,677		\$ 837	99.6%	
9-22-602-00-2100-0580-000-001213	SHS TRAVEL/REG	\$ -	\$ -		\$ -		
9-22-602-00-2100-0580-000-001214	CEI TRAVEL/REG	\$ 1,667	\$ 1,667		\$ -	0.0%	
9-22-602-00-2100-0580-000-001229	GOL TRAVEL/REG	\$ 2,334	\$ 2,134		\$ (200)	-8.6%	
9-22-602-00-2100-0580-000-001230	SUPPORT TRAVEL/REG	\$ 86,545	\$ 106,712		\$ 20,167	23.3%	
9-22-602-00-2100-0580-000-003183	EARRS TRAVEL/REG	\$ 3,000	\$ 3,000		\$ -	0.0%	
9-22-602-00-2100-0580-000-003202	TRAVEL/REG	\$ 1,570	\$ 1,570		\$ -	0.0%	
9-22-602-00-2100-0580-000-004010	TRAVEL/REGISTRATION	\$ -	\$ -		\$ -		
9-22-602-00-2100-0580-000-005287	TRAVEL/REG	\$ 1,000	\$ 1,000		\$ -	0.0%	

LCSO FY19 REVISED BUDGET - 1-22-2019



Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE
9-22-602-00-2100-0610-000-001208	CHF SUPPLIES	\$ 10,000	\$ 6,500		\$ (3,500)	-35.0%	
9-22-602-00-2100-0610-000-001214	CEI SUPPLIES	\$ 2,828	\$ 2,828		\$ -	0.0%	
9-22-602-00-2100-0610-000-001229	GOL SUPPLIES	\$ 2,400	\$ 2,206		\$ (194)	-8.1%	
9-22-602-00-2100-0610-000-003202	SUPPLIES	\$ 1,000	\$ 1,000		\$ -	0.0%	
9-22-602-00-2100-0610-000-003183	SUPPLIES	\$ -	\$ -		\$ -		
9-22-602-00-2100-0610-000-004010	SUPPLIES	\$ 4,340	\$ 4,340		\$ -	0.0%	
9-22-602-00-2100-0610-000-007358	SUPPLIES	\$ -	\$ -		\$ -		
9-22-602-00-2100-0610-000-007981	SUPPORT SUPPLIES	\$ -	\$ 3,849 NEW		\$ 3,849		
9-22-602-00-2100-0730-000-001229	GOL EQUIPMENT	\$ -	\$ -		\$ -		
9-22-602-00-2210-0110-218-004010	INSTRUCTIONAL COACH SALARY	\$ 117,611	\$ 122,611		\$ 5,000	4.3%	
9-22-602-00-2210-0110-218-004365	INSTR. COACH SALARY	\$ -	\$ -		\$ -		
9-22-602-00-2210-0110-218-004367	INSTR. COACH SALARY	\$ 35,000	\$ 30,000		\$ (5,000)	-14.3%	
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	\$ 5,000	\$ 5,000		\$ -	0.0%	
9-22-602-00-2210-0221-105-004010	PRINCIPAL STIPEND MEDICARE	\$ 73	\$ 73		\$ -	0.0%	
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	\$ 1,745	\$ 1,744		\$ (1)	-0.1%	
9-22-602-00-2210-0221-218-004365	INSTRUCTIONAL COACH MEDICARE	\$ -	\$ -		\$ -		
9-22-602-00-2210-0221-218-004367	INSTR. COACH MEDICARE	\$ 469	\$ 469		\$ -	0.0%	
9-22-602-00-2210-0230-105-004010	PRINCIPAL STIPEND PERA	\$ 1,027	\$ 1,027		\$ -	0.0%	
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	\$ 25,816	\$ 24,274		\$ (1,542)	-6.0%	
9-22-602-00-2210-0230-218-004365	INSTRUCTIONAL COACH PERA	\$ -	\$ -		\$ -		
9-22-602-00-2210-0230-218-004367	INSTR. COACH PERA	\$ 4,934	\$ 6,585		\$ 1,651	33.5%	
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	\$ 25,497	\$ 22,028		\$ (3,469)	-13.6%	
9-22-602-00-2210-0250-218-004365	INSTRUCTIONAL COACH HEALTH INS	\$ -	\$ -		\$ -		
9-22-602-00-2210-0250-218-004367	INSTR. COACH HEALTH INS	\$ -	\$ 3,361		\$ 3,361		
9-22-602-00-2400-0110-107-003183	EARSS ADMIN SALARY	\$ 6,000	\$ 6,000		\$ -	0.0%	
9-22-602-00-2400-0110-107-004010	ADMIN SALARY	\$ -	\$ -		\$ -		
9-22-602-00-2400-0110-107-007358	ADMIN SALARY	\$ -	\$ -		\$ -		
9-22-602-00-2400-0221-107-003183	EARSS ADMIN MEDICARE	\$ 87	\$ 87		\$ -	0.0%	
9-22-602-00-2400-0221-107-004010	ADMIN MEDICARE	\$ -	\$ -		\$ -		
9-22-602-00-2400-0221-107-007358	ADMIN MEDICARE	\$ -	\$ -		\$ -		
9-22-602-00-2400-0230-107-003183	EARSS ADMIN PERA	\$ 1,293	\$ 1,293		\$ -	0.0%	
9-22-602-00-2400-0230-107-004010	ADMIN PERA	\$ -	\$ -		\$ -		
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	\$ 68,000	\$ 81,000		\$ 13,000	19.1%	
9-22-602-01-0090-0221-407-001229	GOL-ROCKIES ROCK MEDICARE	\$ 986	\$ 1,175		\$ 189	19.2%	
9-22-602-01-0090-0230-407-001229	GOL-ROCKIES ROCK PERA	\$ 13,974	\$ 16,825		\$ 2,851	20.4%	
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	\$ 10,000	\$ 10,000		\$ -	0.0%	
9-22-602-01-0090-0610-000-001229	GOL-ROCKIES ROCK SUPPLIES	\$ 1,000	\$ 1,000		\$ -	0.0%	
9-22-602-02-0090-0610-000-001208	INSTRUCTIONAL SUPPLIES	\$ -	\$ 59,140 NEW		\$ 59,140		
9-22-602-02-2100-0300-000-001208	SUPPORT PROF/TECH	\$ -	\$ 22,585 NEW		\$ 22,585		
9-22-602-02-2100-0580-000-001208	SUPPORT TRAVEL/REG	\$ -	\$ 7,000 NEW		\$ 7,000		
9-22-602-02-2100-0610-000-001208	SUPPORT SUPPLIES	\$ -	\$ 2,000 NEW		\$ 2,000		
9-22-602-02-2100-0110-335-001208	HEALTHY SCHOOLS DIRECTOR SALARY	\$ -	\$ 60,000 NEW		\$ 60,000		
9-22-602-02-2100-0221-335-001208	HEALTHY SCHOOLS DIRECTOR MEDICARE	\$ -	\$ 870 NEW		\$ 870		
9-22-602-02-2100-0230-335-001208	HEALTHY SCHOOLS DIRECTOR PERA	\$ -	\$ 12,810 NEW		\$ 12,810		
9-22-602-02-2100-0250-335-001208	HEALTHY SCHOOLS DIRECTOR HEALTH	\$ -	\$ 16,998 NEW		\$ 16,998		
9-22-602-02-2100-0110-407-001208	ACTIVTY LEADER SALARY	\$ -	\$ 81,328 NEW		\$ 81,328		
9-22-602-02-2100-0221-407-001208	ACTIVTY LEADER MEDICARE	\$ -	\$ 1,180 NEW		\$ 1,180		
9-22-602-02-2100-0230-407-001208	ACTIVTY LEADER PERA	\$ -	\$ 17,364 NEW		\$ 17,364		
9-22-602-02-2100-0250-407-001208	ACTIVTY LEADER HEALTH	\$ -	\$ 40,930 NEW		\$ 40,930		
9-22-602-02-2100-0110-607-001208	FOOD SERVICE SALARY	\$ -	\$ 4,654 NEW		\$ 4,654		
9-22-602-02-2100-0221-607-001208	FOOD SERVICE MEDICARE	\$ -	\$ 68 NEW		\$ 68		
9-22-602-02-2100-0230-607-001208	FOOD SERVICE PERA	\$ -	\$ 994 NEW		\$ 994		
9-22-602-02-2100-0250-607-001208	FOOD SERVICE HEALTH	\$ -	\$ 2,838 NEW		\$ 2,838		
9-22-602-02-0090-0110-407-001229	GOL-AFTERNOON SALARY	\$ 13,000	\$ 12,050		\$ (950)	-7.3%	
9-22-602-02-0090-0221-407-001229	GOL-AFTERNOON MEDICARE	\$ 190	\$ 174		\$ (16)	-8.4%	
9-22-602-02-0090-0230-407-001229	GOL-AFTERNOON PERA	\$ 2,675	\$ 2,586		\$ (89)	-3.3%	

LCSO FY19 REVISED BUDGET - 1-22-2019



Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE
9-22-602-02-0090-0250-407-001229	GOL-AFTERNOON HEALTH	\$ 4,419	\$ 2,000		\$ (2,419)	-54.7%	
9-22-602-02-0090-0300-000-001229	GOL-AFTERNOON PROF/TECH	\$ -	\$ -		\$ -		
9-22-602-02-0090-0510-000-001229	GOL-AFTERNOON STU TRANSPORTATION	\$ 5,000	\$ 3,000		\$ (2,000)	-40.0%	
9-22-602-02-0090-0610-000-001229	GOL-AFTERNOON SUPPLIES	\$ 1,000	\$ 819		\$ (181)	-18.1%	
9-22-602-02-2100-0110-107-001229	GOL-AFTERNOON PROJ DIR SAL	\$ -	\$ -		\$ -		
9-22-602-02-2100-0221-107-001229	GOL-AFTERNOON PROJ DIR MEDICARE	\$ -	\$ -		\$ -		
9-22-602-02-2100-0230-107-001229	GOL-AFTERNOON PROJ DIR PERA	\$ -	\$ -		\$ -		
9-22-602-02-2100-0250-107-001229	GOL-AFTERNOON PROJ DIR HEALTH	\$ -	\$ -		\$ -		
9-22-602-02-2100-0869-000-005010	EASI INDIRECT COST	\$ -	\$ 4,283 NEW		\$ 4,283		
9-22-602-02-2210-0110-218-005010	EASI INSTRUCTIONAL COACH SALARY	\$ -	\$ 50,000 NEW		\$ 50,000		
9-22-602-02-2210-0221-218-005010	EASI INSTRUCTIONAL COACH MEDICARE	\$ -	\$ 725 NEW		\$ 725		
9-22-602-02-2210-0230-218-005010	EASI INSTRUCTIONAL COACH PERA	\$ -	\$ 10,175 NEW		\$ 10,175		
9-22-602-02-2210-0250-218-005010	EASI INSTRUCTIONAL COACH HEALTH	\$ -	\$ 14,100 NEW		\$ 14,100		
9-22-602-09-2100-0300-000-005010	LCSO TURNAROUND PROF/TECH	\$ -	\$ -		\$ -		
9-22-602-09-2100-0869-000-005010	LCSO TURNAROUND INDIRECT COST	\$ -	\$ -		\$ -		
		\$ -	\$ -		\$ -		
		\$ 2,009,948	\$ 2,751,708				Governmental Designated-Purpose Grants Fund allocation

FUND 26: THE CENTER FUND

9-26-971-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ (4,841)	\$ (20,221)		\$ (15,380)	317.7%	
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	\$ (75,000)	\$ (75,000)		\$ -	0.0%	
9-26-971-00-0000-1314-000-000000	B/A SCHOOL TUITION/FEES	\$ -	\$ -		\$ -		
9-26-971-00-0000-1920-000-000000	MISC DONATIONS	\$ (3,000)	\$ (3,000)		\$ -	0.0%	
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	\$ 4,400	\$ 3,800		\$ (600)	-13.6%	
9-26-971-26-2610-0221-608-000000	MEDICARE	\$ 62	\$ 62		\$ -	0.0%	
9-26-971-26-2610-0230-608-000000	PERA	\$ 975	\$ 975		\$ -	0.0%	
9-26-971-26-2610-0250-608-000000	HEALTH INS.	\$ 1,500	\$ 1,500		\$ -	0.0%	
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	\$ 80,550	\$ 80,550		\$ -	0.0%	
9-26-971-33-3310-0110-509-000000	MANAGER SALARY	\$ 5,750	\$ 5,750		\$ -	0.0%	
9-26-971-33-3310-0110-513-000000	SECRETARY SALARIES	\$ -	\$ -		\$ -		
9-26-971-33-3310-0221-403-000000	CHILD CARE MEDICARE	\$ 1,410	\$ 1,410		\$ -	0.0%	
9-26-971-33-3310-0221-509-000000	MANAGER MEDICARE	\$ 110	\$ 110		\$ -	0.0%	
9-26-971-33-3310-0221-513-000000	SECRETARY MEDICARE	\$ -	\$ -		\$ -		
9-26-971-33-3310-0230-403-000000	CHILD CARE PERA	\$ 15,500	\$ 15,500		\$ -	0.0%	
9-26-971-33-3310-0230-509-000000	MANAGER PERA	\$ 1,200	\$ 1,200		\$ -	0.0%	
9-26-971-33-3310-0230-513-000000	SECRETARY PERA	\$ -	\$ -		\$ -		
9-26-971-33-3310-0250-403-000000	CHILD CARE HEALTH INS.	\$ 12,500	\$ 12,500		\$ -	0.0%	
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	\$ 2,500	\$ 2,500		\$ -	0.0%	
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	\$ 17,379	\$ 13,138		\$ (4,241)	-24.4%	
9-26-971-33-3310-0810-000-000000	DUES & FEES	\$ 2,000	\$ 2,000		\$ -	0.0%	
9-26-971-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ -	\$ 20,221		\$ 20,221		
		\$ -	\$ -		\$ -		
		\$ 151,301.00	\$ 166,681.00				Center Fund allocation

FUND 27: HEAD START FUND

		RENA					
9-27-971-01-0000-4020-000-008600	EARLY HEADSTART REVENUE	\$ -	\$ (46,184) NEW		\$ (46,184)		Early Head Start July-January
9-27-971-02-0000-4020-000-008600	EARLY HEADSTART REVENUE	\$ -	\$ (49,040) NEW		\$ (49,040)		Early Head Start February-June
9-27-971-18-0000-4020-000-008600	HEADSTART REVENUE	\$ (257,585)	\$ (322,159)		\$ (64,574)	25.1%	Head Start July-January
9-27-971-19-0000-4020-000-008600	HEADSTART REVENUE	\$ (294,237)	\$ (203,645)		\$ 90,592	-30.8%	Head Start February-June
9-27-971-00-3330-0890-000-008600	IN KIND EXPENSE	\$ -	\$ -		\$ -		
9-27-971-01-3330-0110-108-008600	ADM SALARIES	\$ -	\$ 2,978		\$ 2,978		Early Head Start July-January
9-27-971-01-3330-0110-400-008600	HOME VISITOR SALARY	\$ -	\$ 2,237		\$ 2,237		Early Head Start July-January
9-27-971-01-3330-0110-403-008600	CC SALARY	\$ -	\$ 4,568		\$ 4,568		Early Head Start July-January
9-27-971-01-3330-0221-108-008600	ADM MEDICARE	\$ -	\$ 45		\$ 45		Early Head Start July-January
9-27-971-01-3330-0221-400-008600	HOME VISITOR MEDICARE	\$ -	\$ 34		\$ 34		Early Head Start July-January

LCSO FY19 REVISED BUDGET - 1-22-2019



Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE
9-27-971-01-3330-0221-403-008600	CC MEDICARE	\$ -	\$ 69		\$ 69		Early Head Start July-January
9-27-971-01-3330-0230-108-008600	ADM PERA	\$ -	\$ 625		\$ 625		Early Head Start July-January
9-27-971-01-3330-0230-400-008600	HOME VISITOR PERA	\$ -	\$ 525		\$ 525		Early Head Start July-January
9-27-971-01-3330-0230-403-008600	CC PERA	\$ -	\$ 959		\$ 959		Early Head Start July-January
9-27-971-01-3330-0250-108-008600	ADM HEALTH	\$ -	\$ -		\$ -		Early Head Start July-January
9-27-971-01-3330-0250-400-008600	HOME VISITOR HEALTH	\$ -	\$ 470		\$ 470		Early Head Start July-January
9-27-971-01-3330-0250-403-008600	CC HEALTH	\$ -	\$ 568		\$ 568		Early Head Start July-January
9-27-971-01-3330-0320-000-008600	EDUCATION	\$ -	\$ 10,000		\$ 10,000		Early Head Start July-January
9-27-971-01-3330-0330-000-008600	COPY MACHINE	\$ -	\$ -		\$ -		Early Head Start July-January
9-27-971-01-3330-0531-000-008600	TELEPHONE	\$ -	\$ -		\$ -		Early Head Start July-January
9-27-971-01-3330-0580-000-008600	TRAVEL/REG	\$ -	\$ -		\$ -		Early Head Start July-January
9-27-971-01-3330-0610-000-008600	SUPPLIES	\$ -	\$ 3,106		\$ 3,106		Early Head Start July-January
9-27-971-01-3330-0620-000-008600	UTILITIES	\$ -	\$ -		\$ -		Early Head Start July-January
9-27-971-01-3330-0732-000-008600	VEHICLES	\$ -	\$ 20,000		\$ 20,000		Early Head Start July-January
9-27-971-02-3330-0110-108-008600	ADM SALARIES	\$ -	\$ 9,870		\$ 9,870		Early Head Start February-June
9-27-971-02-3330-0110-400-008600	HOME VISITOR SALARY	\$ -	\$ 11,938		\$ 11,938		Early Head Start February-June
9-27-971-02-3330-0110-403-008600	CC SALARY	\$ -	\$ 9,156		\$ 9,156		Early Head Start February-June
9-27-971-02-3330-0221-108-008600	ADM MEDICARE	\$ -	\$ 148		\$ 148		Early Head Start February-June
9-27-971-02-3330-0221-400-008600	HOME VISITOR MEDICARE	\$ -	\$ 179		\$ 179		Early Head Start February-June
9-27-971-02-3330-0221-403-008600	CC MEDICARE	\$ -	\$ 137		\$ 137		Early Head Start February-June
9-27-971-02-3330-0230-108-008600	ADM PERA	\$ -	\$ 2,073		\$ 2,073		Early Head Start February-June
9-27-971-02-3330-0230-400-008600	HOME VISITOR PERA	\$ -	\$ 1,470		\$ 1,470		Early Head Start February-June
9-27-971-02-3330-0230-403-008600	CC PERA	\$ -	\$ 1,923		\$ 1,923		Early Head Start February-June
9-27-971-02-3330-0250-108-008600	ADM HEALTH	\$ -	\$ 11		\$ 11		Early Head Start February-June
9-27-971-02-3330-0250-400-008600	HOME VISITOR HEALTH	\$ -	\$ 2,507		\$ 2,507		Early Head Start February-June
9-27-971-02-3330-0250-403-008600	CC HEALTH	\$ -	\$ 1,422		\$ 1,422		Early Head Start February-June
9-27-971-02-3330-0320-000-008600	EDUCATION	\$ -	\$ 3,460		\$ 3,460		Early Head Start February-June
9-27-971-02-3330-0330-000-008600	COPY MACHINE	\$ -	\$ 1,050		\$ 1,050		Early Head Start February-June
9-27-971-02-3330-0531-000-008600	TELEPHONE	\$ -	\$ 336		\$ 336		Early Head Start February-June
9-27-971-02-3330-0580-000-008600	TRAVEL/REG	\$ -	\$ 1,260		\$ 1,260		Early Head Start February-June
9-27-971-02-3330-0610-000-008600	SUPPLIES	\$ -	\$ 1,260		\$ 1,260		Early Head Start February-June
9-27-971-02-3330-0620-000-008600	UTILITIES	\$ -	\$ 840		\$ 840		Early Head Start February-June
9-27-971-02-3330-0732-000-008600	VEHICLES	\$ -	\$ -		\$ -		Early Head Start February-June
9-27-971-18-2600-0110-608-008600	CUSTODIAN SALARY	\$ 10,647	\$ 9,053		\$ (1,594)	-15.0%	Head Start July-January
9-27-971-18-2600-0221-608-008600	CUSTODIAN MEDICARE	\$ 154	\$ 114		\$ (40)	-26.0%	Head Start July-January
9-27-971-18-2600-0230-608-008600	CUSTODIAN PERA	\$ 2,076	\$ 1,610		\$ (466)	-22.4%	Head Start July-January
9-27-971-18-2600-0250-608-008600	CUSTODIAN HEALTH	\$ 1,976	\$ 3,090		\$ 1,114	56.4%	Head Start July-January
9-27-971-18-2700-0110-602-008600	BUS DRIVER SALARY	\$ 8,924	\$ 12,802		\$ 3,878	43.5%	Head Start July-January
9-27-971-18-2700-0221-602-008600	BUS DRIVER MEDICARE	\$ 66	\$ 52		\$ (14)	-21.2%	Head Start July-January
9-27-971-18-2700-0230-602-008600	BUS DRIVER PERA	\$ 1,614	\$ 2,421		\$ 807	50.0%	Head Start July-January
9-27-971-18-2700-0250-602-008600	BUS DRIVER HEALTH	\$ 2,151	\$ 3,240		\$ 1,089	50.6%	Head Start July-January
9-27-971-18-3330-0110-108-008600	ADM SALARIES	\$ 24,279	\$ 28,540		\$ 4,261	17.6%	Head Start July-January
9-27-971-18-3330-0110-403-008600	CC SALARY	\$ 132,330	\$ 175,921		\$ 43,591	32.9%	Head Start July-January
9-27-971-18-3330-0221-108-008600	ADM MEDICARE	\$ 344	\$ 401		\$ 57	16.6%	Head Start July-January
9-27-971-18-3330-0221-403-008600	CC MEDICARE	\$ 1,798	\$ 2,386		\$ 588	32.7%	Head Start July-January
9-27-971-18-3330-0230-108-008600	ADM PERA	\$ 4,665	\$ 5,610		\$ 945	20.3%	Head Start July-January
9-27-971-18-3330-0230-403-008600	CC PERA	\$ 24,358	\$ 30,477		\$ 6,119	25.1%	Head Start July-January
9-27-971-18-3330-0250-108-008600	ADM HEALTH	\$ 15	\$ 14		\$ (1)	-6.7%	Head Start July-January
9-27-971-18-3330-0250-403-008600	CC HEALTH	\$ 27,231	\$ 31,198		\$ 3,967	14.6%	Head Start July-January
9-27-971-18-3330-0300-000-008600	PROF/TECH	\$ 25	\$ -		\$ (25)	-100.0%	Head Start July-January
9-27-971-18-3330-0320-000-008600	EDUCATION	\$ 5,009	\$ 4,500		\$ (509)	-10.2%	Head Start July-January
9-27-971-18-3330-0330-000-008600	COPY MACHINE	\$ 2,932	\$ 3,000		\$ 68	2.3%	Head Start July-January
9-27-971-18-3330-0335-000-008600	MED/DENTAL	\$ 375	\$ -		\$ (375)	-100.0%	Head Start July-January
9-27-971-18-3330-0500-000-008600	PARENT FUND	\$ 360	\$ 870		\$ 510	141.7%	Head Start July-January
9-27-971-18-3330-0510-000-008600	STUDENT TRANSPORTATION	\$ 400	\$ 80		\$ (320)	-80.0%	Head Start July-January
9-27-971-18-3330-0520-000-008600	INS/AUDIT	\$ 200	\$ 46		\$ (154)	-77.0%	Head Start July-January
9-27-971-18-3330-0531-000-008600	TELEPHONE	\$ 326	\$ 504		\$ 178	54.6%	Head Start July-January
9-27-971-18-3330-0533-000-008600	POSTAGE	\$ 50	\$ 73		\$ 23	46.0%	Head Start July-January
9-27-971-18-3330-0580-000-008600	TRAVEL/REG	\$ 313	\$ 75		\$ (238)	-76.0%	Head Start July-January
9-27-971-18-3330-0610-000-008600	SUPPLIES	\$ 1,749	\$ 4,500		\$ 2,751	157.3%	Head Start July-January
9-27-971-18-3330-0620-000-008600	UTILITIES	\$ 2,968	\$ 1,559		\$ (1,409)	-47.5%	Head Start July-January
9-27-971-18-3330-0810-000-008600	DUES/FEES	\$ 250	\$ 23		\$ (227)	-90.8%	Head Start July-January
9-27-971-19-2600-0110-608-008600	CUSTODIAN SALARY	\$ 10,265	\$ 6,300		\$ (3,965)	-38.6%	Head Start February-June
9-27-971-19-2600-0221-608-008600	CUSTODIAN MEDICARE	\$ 346	\$ 95		\$ (251)	-72.5%	Head Start February-June
9-27-971-19-2600-0230-608-008600	CUSTODIAN PERA	\$ 1,772	\$ 1,323		\$ (449)	-25.3%	Head Start February-June
9-27-971-19-2600-0250-608-008600	CUSTODIAN HEALTH	\$ 3,124	\$ 1,239		\$ (1,885)	-60.3%	Head Start February-June

Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV	REVISION Notes for BOE
9-27-971-19-2700-0110-602-008600	BUS DRIVER SALARY	\$ 9,076	\$ 6,300		\$ (2,776)	-30.6%	Head Start February-June
9-27-971-19-2700-0221-602-008600	BUS DRIVER MEDICARE	\$ 304	\$ 95		\$ (209)	-68.8%	Head Start February-June
9-27-971-19-2700-0230-602-008600	BUS DRIVER PERA	\$ 1,635	\$ 1,239		\$ (396)	-24.2%	Head Start February-June
9-27-971-19-2700-0250-602-008600	BUS DRIVER HEALTH	\$ 2,349	\$ 1,575		\$ (774)	-33.0%	Head Start February-June
9-27-971-19-3330-0110-108-008600	ADM SALARIES	\$ 24,280	\$ 26,460		\$ 2,180	9.0%	Head Start February-June
9-27-971-19-3330-0110-403-008600	CC SALARY	\$ 130,089	\$ 96,322		\$ (33,767)	-26.0%	Head Start February-June
9-27-971-19-3330-0221-108-008600	ADM MEDICARE	\$ 360	\$ 397		\$ 37	10.3%	Head Start February-June
9-27-971-19-3330-0221-403-008600	CC MEDICARE	\$ 2,035	\$ 1,445		\$ (590)	-29.0%	Head Start February-June
9-27-971-19-3330-0230-108-008600	ADM PERA	\$ 4,539	\$ 5,557		\$ 1,018	22.4%	Head Start February-June
9-27-971-19-3330-0230-403-008600	CC PERA	\$ 25,800	\$ 20,228		\$ (5,572)	-21.6%	Head Start February-June
9-27-971-19-3330-0250-108-008600	ADM HEALTH	\$ 10,485	\$ 11		\$ (10,474)	-99.9%	Head Start February-June
9-27-971-19-3330-0250-403-008600	CC HEALTH	\$ 44,747	\$ 22,278		\$ (22,469)	-50.2%	Head Start February-June
9-27-971-19-3330-0300-000-008600	PROF/TECH	\$ 25	\$ 40		\$ 15	60.0%	Head Start February-June
9-27-971-19-3330-0320-000-008600	EDUCATION	\$ 6,922	\$ 3,815		\$ (3,107)	-44.9%	Head Start February-June
9-27-971-19-3330-0330-000-008600	COPY MACHINE	\$ 168	\$ 1,260		\$ 1,092	650.0%	Head Start February-June
9-27-971-19-3330-0335-000-008600	MED/DENTAL	\$ 375	\$ 315		\$ (60)	-16.0%	Head Start February-June
9-27-971-19-3330-0500-000-008600	PARENT FUND	\$ 1,140	\$ 630		\$ (510)	-44.7%	Head Start February-June
9-27-971-19-3330-0510-000-008600	STUDENT TRANSPORTATION	\$ 400	\$ 336		\$ (64)	-16.0%	Head Start February-June
9-27-971-19-3330-0520-000-008600	INS/AUDIT	\$ 200	\$ 168		\$ (32)	-16.0%	Head Start February-June
9-27-971-19-3330-0531-000-008600	TELEPHONE	\$ 1,524	\$ 504		\$ (1,020)	-66.9%	Head Start February-June
9-27-971-19-3330-0533-000-008600	POSTAGE	\$ 145	\$ 63		\$ (82)	-56.6%	Head Start February-June
9-27-971-19-3330-0580-000-008600	TRAVEL/REG	\$ 687	\$ 420		\$ (267)	-38.9%	Head Start February-June
9-27-971-19-3330-0610-000-008600	SUPPLIES	\$ 4,963	\$ 2,500		\$ (2,463)	-49.6%	Head Start February-June
9-27-971-19-3330-0620-000-008600	UTILITIES	\$ 6,232	\$ 2,520		\$ (3,712)	-59.6%	Head Start February-June
9-27-971-19-3330-0810-000-008600	DUE/FEES	\$ 250	\$ 210		\$ (40)	-16.0%	Head Start February-June
		\$ -	\$ -				
		\$ 551,822	\$ 621,028				Head Start Fund allocation
FUND 31: BOND REDEMPTION FUND							
9-31-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ (1,236,371)	\$ (1,266,198)		\$ (29,827)	2.4%	
9-31-800-99-0000-1110-000-000000	REVENUE	\$ (758,994)	\$ (758,779)		\$ 215	0.0%	
9-31-800-99-5100-0830-000-000000	INTEREST-DEBT SERVICE	\$ 267,430	\$ 267,430		\$ -	0.0%	
9-31-800-99-5100-0919-000-000000	PRINCIPLE-DEBT SERVICE	\$ 491,349	\$ 491,349		\$ -	0.0%	
9-31-800-99-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 1,236,586	\$ 1,266,198		\$ 29,612	2.4%	
		\$ -	\$ -				
		\$ 1,995,365	\$ 2,024,977				Debt Service Fund allocation
FUND 43: CAPITAL PROJECTS FUND							
9-43-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ (488,690)	\$ (432,834)		\$ 55,856	-11.4%	
9-43-600-00-0000-2050-000-000000	PILT/SRS REVENUE	\$ (170,000)	\$ (170,000)		\$ -	0.0%	
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	\$ (100,000)	\$ (100,000)		\$ -	0.0%	
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	\$ 231,000	\$ 211,000		\$ (20,000)	-8.7%	
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	\$ 22,000	\$ 25,000		\$ 3,000	13.6%	District in-kind match for Early Head Start Home Visitor vehicle
9-43-602-00-4000-0734-000-000000	TECHNOLOGY EQUIPMENT	\$ 105,500	\$ 125,500		\$ 20,000	19.0%	
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	\$ 382,190	\$ 323,334		\$ (58,856)	-15.4%	
		\$ -	\$ -				
		\$ 758,690	\$ 702,834				Capital Projects Fund allocation
		\$ 376,500	\$ 379,500				
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%	
			\$ 275,000				Pupil Activity Agency Fund allocation