Revenue   Revenue   Revenue   Revenue   Revenue   Revenue   100		Original Budget	Adjusted Budget	Current YTD	Percent
1000   1.1000   1.200   1.100   1.200   1.104   94.5%   1.1910.0005   Local Interest Earnings   1.000   1.200   1.200   9.350   9.17%   1.1910.0005   Local Denations income   6.000   4.500   4.484   99.65%   1.1920.0050   Local Denations income   6.000   4.500   4.484   99.65%   1.1920.0050   Local Denations income   6.000   4.500   4.484   99.65%   1.1920.0051   Local Denations income   6.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000   4.000	School Operations Net Revenues				
1.1510.0005. Local Interest Earnings					
1.1910.0005. Local Rental Income		1 000	1 200	1 13/	04 5%
1.1920.0005. Local Donations Income					
1.1920.0051. Local Donations Income-Kindergarten   200   229   229   100.2%   1.1920.0051. Local Donations Income-First Grade   200   110   110   100.2%   1.1920.0052. Local Donations Income-First Grade   200   110   110   100.2%   1.1920.0052. Local Donations Income-First Grade   200   57   57   100.1%   1.1920.0054. Local Donations Income-First Grade   200   57   57   100.1%   1.1920.0054. Local Donations Income-First Grade   200   68   80   100.1%   1.1920.0054. Local Donations Income-First Grade   200   68   80   100.1%   1.1920.0054. Local Donations Income-First Grade   200   12.546   12.546   100.0%   1.1920.00591. Local Private Grant BTS Arts   8.272   2.040   1.25.546   100.0%   1.1920.00591. Local Private Grant BTS Arts   8.272   2.040   1.25.546   100.0%   1.1920.00591. Local Private Grant BTS Arts   8.272   2.040   1.25.546   100.0%   1.1920.00591. Local Income 9004 Combined / Science Fair   4.000   1.808   1.00.0%   1.1950.0391. Local Income 9004 Combined / Science Fair   4.000   1.000   1.000   0.000   1.1950.0391. Local Income 9004 Combined / Science Fair   4.000   1.000   57.949   56.299   100.0%   1.1950.0391. Local Income (more Other Left A- Health & Courseling   0.00   13.722   13.722   100.0%   1.1950.0391. Local Income from Other Left A- Health & Courseling   0.00   13.722   13.722   100.0%   1.1950.0051. Local Chromate (Miscellaneous Local)   1.000   57.949   56.299   100.0%   1.1950.0051. Local Local Form Other Left A- Health & Courseling   0.000   13.722   13.722   100.0%   1.1950.0051. Local Local Form Other Left A- Health & Courseling   0.000   13.722   13.722   100.0%   1.1950.0051. Local Local Form Other Left A- Health & Courseling   0.000   13.722   13.722   100.0%   1.1950.0051. Local Local Form Other Left A- Health & Courseling   0.000   13.722   13.722   100.0%   1.1950.0051. Local Local Form Other Left A- Health & Courseling   0.000   13.722   13.722   100.0%   1.1950.0051. State Professional State Formula   1.1950.0051. State Formula   1.1950.0051. State Formula   1.1950.0051.					
1.1920.0052, Local Donations Income- Second Grade   200   110   110   100.2%   1.1920.0054, Local Donations Income- Flortin Grade   200   57   57   100.1%   1.1920.0054, Local Donations Income- Flortin Grade   200   57   57   100.1%   1.1920.0056, Local Donations Income- Flortin Grade   200   85   85   100.1%   1.1920.0056, Local Donations Income- Such Grade   200   20   50   50   50   100.0%   1.1920.0056, Local Donations Income- Such Grade   200   20   20   50   50   100.0%   1.1920.0056, Local Donations Income Such Grade   200   20   20   20   20   20   20		·			
1.1920.0053. Local Donations Incomer Furid Grade   200   57   57   100.1%					
1.1920.0056. Local Donations Income Fourth Grade   200   85   85   100.15%					
1.1920.0956. Local Donations Incomes Fifth Grade   200   50   100.096   1.1920.0399   Local Donations Incomes 9009 PTO   2.000   12.546   12.546   100.096   1.1920.0399   Local Donations Income 9009 PTO   2.000   12.546   12.546   100.096   1.1920.0391   Local Pirtuse Grant BTS Arts   8.2772   0.00   0.00   0.000   1.1950.0114. Local Income Shakespeare in the School   1.440   2.596   2.596   100.096   1.1950.0310   Local Income 9004 Combined / Science Fair   4.000   1.000   1.000   0.00   0.000   1.1950.0310   1.1950.0301   Local Income 9004 Inspirations   1.000   1.000   0.000   0.000   1.1950.0301   1.1950.0301   Local Income from Other LEA - Health & Counseling   0.00   13.722   13.722   100.096   1.1950.0301   Local Income from Other LEA - Health & Counseling   0.00   13.722   13.722   100.096   1.1950.0305   Local Income from Other LEA - Health & Counseling   0.000   3.7549   36.299   100.696   1.1950.0005   Local Income from Other LEA - Health & Counseling   0.000   3.7549   36.299   100.696   1.1950.0005   Local Income from Other LEA - Health & Counseling   0.000   3.7549   36.299   100.696   1.1950.0005   Local Income from Other LEA - Health & Counseling   0.000   3.7549   36.299   100.696   1.1950.0005   Local Income from Other LEA - Health & Counseling   0.000   3.7549   36.299   100.696   1.1950.0005   1.1950.0005   State Professional Staff Cost Formula   39.003   37.654   31.000   3.7654   3.900   3.7654   3.900   3.7654   3.900   3.7654   3.900   3.7654   3.900   3.7654   3.900   3.7654   3.900   3.7654   3.900   3.7654   3.900   3.7654   3.900   3.7654   3.900   3.7654   3.900   3.7654   3.900   3.900   3.7654   3.900   3.900   3.7654   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900   3.900					
1.1920.0096. Local Donations Income 9009 PTO					
1.1950.911. Local Income Shakespeare in the School					
1.1950.0114, Local Income Shakespeare in the School   1.1950.0202. Local Income 9004 Combined / Science Fair   4.000   1.808   1.808   1.00.0   1.1950.0301, Local Income 9004 Combined / Science Fair   4.000   1.000   1.000   0.000   0.000   0.000   1.1950.0301, Local Income 9004 Inspirations   1.000   0.000   1.7022   13,722   130,722   100,00%   1.1990.0005, Local Other Income (Miscellaneous Local)   1.000   37,949   58,299   100,60%   1.1990.0005, Local Other Income (Miscellaneous Local)   1.000   37,949   58,299   100,60%   1.1990.0005, Local Other Income (Miscellaneous Local)   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000   1.000			12,546		
1.1950.0220. Local Income 9004 Combined / Science Fair   4.000					
1.1950.0301. Local Income 9004 Inspirations   1.000   0.00   0.000   0.00%   1.1990.0005. Local Other Income (Miscellaneous Local)   1.000   57,949   58,299   100.6%   1.1990.0005. Local Other Income (Miscellaneous Local)   1.000   57,949   58,299   100.6%   1.1990.0005. Local Other Income (Miscellaneous Local)   1.000   57,949   58,299   100.6%   1.1905.0005. State Regular School Programs K   33,053   37,486   31,306   83,5%   1.3010.0005. State The Regular Program   442,875   429,329   359,386   33,7%   1.3010.0005. State Professional Staff Cost Formula   39,803   37,654   31,810   83,9%   1.3100.1205. State Special Ed Act-Ord   88,851   86,851   72,209   83,3%   1.3100.1205. State Special Ed Self-Contained   6,789   6,789   5,656   83,3%   1.3100.1205. State Special Ed Self-Contained   6,789   6,789   5,656   83,3%   1.3100.1205. State Special Ed Self-Contained   6,789   2,259   1,883   33,3%   1.3100.1225. State Special Ed Self-Contained   2,259   2,259   1,883   83,3%   1.3100.1225. State Special Ed State Programs   2,744   2,244   2,287   83,3%   1.3100.1226. State Special Ed State Programs   2,744   2,444   2,287   83,3%   1.3100.1226. State Special Ed State Programs   2,744   2,444   2,287   83,3%   1.3100.1226. State Special Ed State Programs   2,744   2,444   2,487   83,3%   1.3200.5310. State Flexible Allocation   1,691   1,693   1,320.5310. State Flexible Allocation   1,691   1,693   1,320.5310. State Flexible Allocation   1,691   1,693   1,320.5310. State Flexible Allocation   1,691   1,693   1,493   3,36%   1,3200.5313. State El+State School Local Replacement   3,600   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00				,	
1.1950.9579, Local Income from Other LEA. Health & Counseling   1.000   13,722   13,722   100.0%   1.1950.005   Local Other Income (Miscellaneous Local)   1.000   57,949   56,299   100.6%   101400 Local   36,312   105,198   104,616   99.4%   3000 State   104,616   99.4%   3000 State   104,616   99.4%   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005   100.005					
1.1990.0005. Local Other Income (Miscellaneous Local)   36,312   30,518   104,616   99.4%   3000 State   1.3005.0005. State Regular School Programs K   38,053   37,486   31,306   33,5%   3000.0005. State Professional Staff Cost Formula   39,603   37,654   31,610   83,37%   3020.0005. State Professional Staff Cost Formula   39,603   37,654   31,610   83,37%   3020.0005. State Special Ed Add-On   86,651   86,651   72,209   83,33%   1,3100.1210. State Special Ed Add-On   86,651   86,651   72,209   83,33%   1,3100.1210. State Special Ed Staff-Contained   6,789   6,789   5,658   83,33%   1,3100.1225. State Special Ed Est Xrey (Sev Disabled)   2,259   2,259   1,883   83,33%   1,3100.1225. State Special Ed Staff Corptained   6,769   6,789   5,658   83,33%   1,3100.1225. State Special Ed Staff Corptained   7,744   2,744   2,274   2,274   2,274   2,2744   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2,274   2					
13000 State   12 Regular School Programs   13000 50005   State Regular School Programs   13000 50005   State 1-12 Regular Program   442,875   429,329   359,386   83,7%   13002 00005   State Professional Staff Cost Formula   39,603   37,654   31,610   83,8%   13100 1205   State Special Ed Add-On   86,651   72,209   83,3%   13100 1210   State Special Ed Add-On   66,789   6,789   5,658   83,3%   13100 1210   State Special Ed Self-Contained   6,789   6,789   5,658   83,3%   13100 1220   State Special Ed Self-Contained   2,259   2,259   1,883   83,3%   13100 1225   State Special Ed Self-Contained   2,259   2,259   1,883   83,3%   1,3100 1225   State Special Ed State Programs   2,744   2,744   2,287   83,3%   1,3100 1225   State Special Ed State Programs   2,744   2,744   2,287   83,3%   1,3100 1225   State Special Ed State Programs   2,744   2,744   2,287   83,3%   1,3100 5201   State Flexible Allocation   1,691   1,643   1,375   83,7%   1,3200.5619   State Class Size Reduction K-8   50,658   49,656   41,499   83,6%   1,3200.5619   State Charter School Local Replacement   387,092   382,638   319,028   83,4%   1,3200.5619   State Eliso Site Charter School Administrative Costs   40,000   40,000   33,333   83,3%   1,3300.5331   State Eliso Sifed and Talented   717   1,126   938   83,3%   1,3300.5335   State Enhancement for AFisk Students   17,700   17,787   14,823   83,3%   1,3300.5335   State Enhancement for AFisk Students   17,700   17,787   14,823   83,3%   1,3400.5805   State Early Literacy Program   6,618   9,388   6,317   67,4%   1,3400.5805   State Early Literacy Program   4,691   9,623   9,623   10,00%   1,3400.5805   State Early Book & Bleetand Student Success Program   4,691   9,623   9,623   10,00%   1,3500.5655   State Digital Learning   4,691   9,623   9,623   10,00%   1,3500.5655   State Digital Learning   4,691   9,623   9,623   10,00%   1,3500.5655   State Digital Learning   4,691   9,623   9,623   10,00%   1,3500.5605   State Early Book & Bleetand Support Pgm   0,000   2,7,445   2,7,445   100,0%   1,					
1.3005.0005. State Regular School Programs K   38,055   37,486   31,306   83,5%   1.3010.0005. State 1-12 Regular Program   442,875   429,229   389,386   83,7%   1.3020.0005. State Professional Staff Cost Formula   39,603   37,654   31,610   83,9%   1.3100.1210. State Special Ed Aghd-On   86,651   86,651   72,209   83,3%   1.3100.1210. State Special Ed Self-Contained   6,789   6,789   6,789   5,658   83,3%   1.3100.1220. State Special Ed Self-Contained   2,259   2,259   2,259   1,883   83,3%   1.3100.1225. State Special Ed State Programs   2,744   2,744   2,287   83,3%   1.3100.1225. State Special Ed State Programs   2,744   2,744   2,287   83,3%   1.3100.1279. State Clase State Programs   2,744   2,744   2,287   83,3%   1.3100.1279. State Clase State Programs   2,744   2,744   2,287   83,3%   1.3100.1279. State Clase Stare Reduction K-8   50,658   49,656   41,499   83,69%   1.3200.5310. State Flexible Allocation   1,691   1,643   1,375   83,7%   1.3200.5319. State Flexible Allocation   31,991   1,643   1,375   83,7%   1.3200.5313. State EHS Side Aghd State State State State Charter School Local Replacement   387,092   382,83   319,028   83,3%   1.3300.5335. State Enhancement for Al-Risk Students   17,700   17,787   14,823   83,3%   1.3300.5335. State Enhancement for Al-Risk Students   17,700   17,787   14,823   83,3%   1.3300.5345. State Early Literacy Program   6,618   9,368   6,317   67,4%   1.3400.5805. State Early Literacy Program   6,618   9,368   6,317   67,4%   1.3400.5805. State Early Literacy Program   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39,291   39	Total 1000 Local	36,312	105,198	104,616	99.4%
1.3010.0005. State 1-12 Regular Program   442,875   429,329   559,386   83,7%   1.3010.1005. State Special Ed Add-On   86,651   86,651   72,209   83,3%   1.3100.1205. State Special Ed Add-On   86,651   86,651   72,209   83,3%   1.3100.1205. State Special Ed Self-Contained   6,789   5,658   83,3%   1.3100.1225. State Special Ed Ext Year (Sev Disabled)   2,259   2,259   1,883   83,3%   1.3100.1225. State Special Ed State Programs   2,744   2,744   2,287   83,3%   1.3100.1275. State Special Ed State Programs   2,744   2,744   2,287   83,3%   1.3100.5201. State Class Size Reduction K-8   50,658   49,656   41,499   83,6%   1.3200.5510. State Flexible Allocation   1,691   1,643   1,375   83,7%   1.3200.5519. State Charter School Administrative Costs   40,000   40,000   33,333   83,3%   1.3300.5331. State Ehraineement for Ar-Risk Students   71,707   1,126   938   83,3%   1.3300.5336. State Ehraineement for Ar-Risk Students   17,700   0,000   0,000   0,000   0,00%   1.3400.5868. State STEM Center Pilot   3,500   0,00   0,00   0,00%   1.3400.5869. State Early Literacy Program   6,618   9,368   6,317   6,74%   1.3400.5807. State Teacher Supplies & Materials   45,755   56,993   47,494   83,3%   1.3500.5675. State Eacher and Students Support Program   39,291   39,291   39,291   10,00%   1.3500.5678. State Teacher Supplies & Materials   4,5755   56,993   47,494   83,3%   1.3500.5679. State Educator Salary Adjustments   45,755   56,993   47,494   83,3%   1.3500.5679. State Teacher and Student Success Program   0,00   21,469   17,891   83,3%   1.3500.5679. State Educator Salary Adjustments   4,5755   56,993   47,494   83,3%   1.3500.5679. State Educator Salary Adjustments   4,5755   56,993   47,494   83,3%   1.3500.5679. State Educator Salary Adjustments   4,5755   56,993   47,494   83,3%   1.3500.5679. State Educator Salary Adjustments   4,676   0,000   0,000   0,000   0,000   0,000   0,000   0,000   0,000   0,000   0,000   0,000   0,000   0,000   0,000   0,000   0,000   0,000   0,000   0,000   0,000   0,000   0,000   0,00	3000 State				
1.3020.0005. State Professional Staff Cost Formula   39,803   37,654   31,810   83,9%   1.3100.1210. State Special Ed Add-On   86,651   72,209   83,3%   1.3100.1210. State Special Ed Act Year (Sev Disabled)   2,259   2,559   1,883   83,3%   1.3100.1226. State Special Ed Ext Year (Sev Disabled)   2,259   2,259   1,883   83,3%   1.3100.1278. State Special Ed Ext Year (Sev Disabled)   2,259   2,599   1,883   83,3%   1.3100.1278. State Special Ed State Programs   2,744   2,744   2,287   83,3%   1.3100.1278. State Special Ed Stipends Extended Year   0.00   628   628   100.0%   1.3100.5201. State Class Size Reduction K-8   50,658   49,656   41,499   83,6%   1.3200.5310. State Class Size Reduction K-8   50,658   49,656   41,499   83,6%   1.3200.5310. State Placities Allocation   1,691   1,643   1,375   83,7%   1.3200.5310. State Charter School Local Replacement   387,092   382,638   319,028   83,4%   1.3200.5525. State Charter School Administrative Costs   40,000   40,000   33,333   83,3%   1.3300.5336. State Enhancement for Ak-Risk Students   17,700   17,787   14,823   83,3%   1.3300.5336. State Enhancement for Ak-Risk Students   17,700   17,787   14,823   83,3%   1.3300.5305. State Enhancement for Ak-Risk Students   17,700   17,787   14,823   83,3%   1.3400.5805. State Early Literacy Program   6,618   9,368   6,317   67,4%   1.3400.5805. State Teachers Supplies & Materials   1,448   1,784   1,784   10,00%   1.3400.5806. State Teachers Supplies & Materials   1,448   1,784   1,784   10,00%   1.3400.5806. State LAND Trust Program   39,291   39,291   39,291   10,00%   1.3500.5678. State Landor Salary Adjustments   45,755   6,993   47,494   83,3%   1.3500.5678. State Landor Health & Counseling Support Pgm   0.00   21,469   17,891   83,3%   1.3500.5678. State Landor Health & Counseling Support Pgm   0.00   27,445   27,445   10,00%   1.3500.5678. State Literary Books & Electronic Resources   396   364   307   84,4%   1.3500.5679. State Imnovative Student Improvement   19,000   0.00   0.00   0.00   0.00   0.00   0.00   0.		·	,		
1.3100.1205. State Special Ed Add-On		,		,	
1.3100.1210. State Special Ed Self-Contained   6,789   6,789   5,658   83.3%   1.3100.1220. State Special Ed Sty Year (Sev Disabled)   2,259   1,883   83.3%   1.3100.1225. State Special Ed-State Programs   2,744   2,744   2,287   83.3%   1.3100.1278. State Special Ed-Stipends Extended Year   0.00   628   628   100.0%   1.3100.5201. State Class Size Reduction K-8   50,658   49,656   41,499   83.6%   1.3200.5310. State Flexible Allocation   1,691   1,643   1,375   83.7%   1.3200.5510. State Flexible Allocation   1,691   1,643   1,375   83.7%   1.3200.5619. State Charter School Local Replacement   387.092   382,638   319,028   83.4%   1.3200.5625. State Charter School Administrative Costs   40,000   40,000   33,333   83.3%   1.3300.5331. State EHS Gifted and Talented   717   1,126   938   83.3%   1.3300.5331. State EHS Gifted and Talented   717   1,126   938   83.3%   1.3300.5331. State EHS Gifted and Talented   7,700   17,787   14,823   83.3%   1.3300.5336. State Enhancement for At-Risk Students   1,700   17,787   14,823   83.3%   1.3300.5336. State Entry Literacy Program   6,618   9,368   6,317   67.4%   1.3400.5805. State Early Literacy Program   6,618   9,368   6,317   67.4%   1.3400.5805. State TSSP   0.00   5,108   5,108   100.0%   1.3400.5806. State Teachers Supplies & Materials   1,448   1,744   1,784   100.0%   1.3400.5806. State Educator Salary Adjustments   45,755   56,993   47,494   83.3%   1.3500.5676. State Educator Salary Adjustments   4,691   9,623   9,623   100.0%   1.3500.5678. State Educator Salary Adjustments   4,691   9,623   9,623   100.0%   1.3500.5679. State Digital Learning   4,691   9,623   9,623   100.0%   1.3500.5679. State Student Health & Counseling Support Pgm   0.00   21,469   17,891   83.3%   1.3500.5679. State Inhorative Student Improvement   19,000   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00					
1.3100.1220. State Special Ed- State Programs					
1,3100,1225, State Special Ed State Programs					
1,3100,5201   State Class Size Reduction K-8   1,691   1,643   1,375   83,7%   1,3200,5619   State Charter School Local Replacement   387,092   382,638   319,028   83,4%   1,3200,5625   State Charter School Administrative Costs   40,000   40,000   33,333   83,3%   1,3300,5326   State Else Gifted and Talented   717   1,126   938   83,3%   1,3300,5336   State Enhancement for At-Risk Students   17,700   17,787   14,823   83,3%   1,3300,5336   State ETHE Center Pilot   3,500   0,00   0,00   0,000   1,3400,5805   State Early Literacy Program   6,618   9,368   6,317   67,4%   1,3400,5805   State Teachers Supplies & Materials   1,448   1,784   1,784   1,784   1,784   1,784   1,784   1,784   1,784   1,3400,5805   State Teachers Supplies & Materials   1,448   1,784   1,784   1,784   1,784   1,3500,5876   State Educator Salary Adjustments   45,755   56,993   47,494   83,3%   1,3500,5675   State Educator Salary Adjustments   45,755   56,993   47,494   83,3%   1,3500,5675   State Educator Salary Adjustments   46,811   9,623   9,623   100,0%   1,3500,5675   State Digital Learning   4,691   9,623   9,623   100,0%   1,3500,5675   State Educator Salary Adjustments   4,691   9,623   9,623   100,0%   1,3500,5675   State Educator Salary Adjustments   4,691   9,623   9,623   100,0%   1,3500,5675   State Educator Salary Adjustments   4,691   9,623   9,623   100,0%   1,3500,5675   State Educator Salary Adjustments   4,691   9,623   9,623   100,0%   1,3500,5675   State Educator Salary Adjustments   4,691   9,623   9,623   100,0%   1,3500,5675   State Educator Salary Adjustments   1,200   0,201   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,200   0,20	,	2,744	2,744	2,287	
1,3200,5310, State Flexible Allocation   1,691   1,643   1,375   83,7%   1,3200,5619, State Charter School Administrative Costs   40,000   40,000   32,333   83,3%   1,3300,5331, State EHS Gifted and Talented   717   1,126   938   83,3%   1,3300,5331, State EHS Gifted and Talented   717   1,126   938   83,3%   1,3300,5331, State Ehnancement for Al-Risk Students   7,770   17,787   14,823   83,3%   1,3300,5331, State Enhancement for Al-Risk Students   7,770   17,787   14,823   83,3%   1,3300,5643, State STEM Center Pilot   3,500   0,00   0,00   0,00%   1,3400,5805, State Early Literacy Program   6,618   9,368   6,317   67,4%   1,3400,5807, State TSSP   0,00   5,108   5,108   100,0%   1,3400,5807, State Teachers Supplies & Materials   1,448   1,784   1,784   1,784   10,00%   1,3400,5876, State Educator Salary Adjustments   45,755   56,993   47,494   83,3%   1,3500,5420, State Land Trust Program   39,291   39,291   39,291   100,0%   1,3500,5655, State Digital Learning   4,691   9,623   9,623   9,623   100,0%   1,3500,5678, State Teacher and Student Success Program   0,00   21,469   17,891   83,3%   1,3500,5678, State Teacher and Student Success Program   0,00   27,445   27,445   100,0%   1,3500,5678, State State Thank & Counseling Support Pgm   0,00   27,445   27,445   100,0%   1,3500,5810, State District Plance Materials   1,900   0,00   0,00   0,00   1,3500,5810, State District Plance Materials   1,900   0,00   0,00   0,00   0,00   1,3500,5647, State Bra Arts   1,900   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00   0,00	·				
1.3200.5619. State Charter School Local Replacement   387,092   382,638   319,028   83.4%   1.3200.5625. State Charter School Administrative Costs   40,000   40,000   33,333   83.3%   1.3300.5331. State EHS Gifted and Talented   717   1,126   938   83.3%   1.3300.5331. State Eh Charter Plot   3,500   0.00   0.00   0.000   0.000   0.000   1.3400.5336. State EIR Center Plot   3,500   0.00   0.00   0.000   0.000   1.3400.5805. State Early Literacy Program   6,618   9,368   6,317   67.4%   1.3400.5805. State Early Literacy Program   6,618   9,368   6,317   67.4%   1.3400.5805. State Early Literacy Program   6,618   9,368   6,317   67.4%   1.3400.5805. State Teachers Supplies & Materials   1,448   1,784   1,784   100.0%   1.3400.5805. State Educator Salary Adjustments   45,755   56,993   47,494   83.3%   1.3500.5876. State Educator Salary Adjustments   45,755   56,993   47,494   83.3%   1.3500.5876. State Digital Learning   4,691   9,623   9,623   100.0%   1.3500.5675. State Digital Learning   4,691   9,623   9,623   100.0%   1.3500.5678. State Teacher and Student Success Program   0.00   27,445   27,445   100.0%   1.3500.5679. State Student Health & Counseling Support Pgm   0.00   27,445   27,445   100.0%   1.3500.5679. State Student Health & Counseling Support Pgm   0.00   27,445   27,445   100.0%   1.3500.5810. State Library Books & Electronic Resources   396   364   307   84.4%   1.3500.5827. State Innovative Student Improvement   19,000   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00		,			
1,3200,562E, State Charter School Administrative Costs   40,000   40,000   33,333   83.3%   1,3300,5331. State EHS Gifted and Talented   717   1,126   938   83.3%   1,3300,5335. State Enhancement for At-Risk Students   17,700   17,787   14,823   83.3%   1,3300,5335. State STEM Center Pilot   3,500   0.00   0.00   0.00%   1,3400,5805. State Early Literacy Program   6,618   9,368   6,317   674.%   1,3400,5805. State Early Literacy Program   0.00   5,108   5,108   100.0%   1,3400,5807. State TSSP   0.00   5,108   5,108   100.0%   1,3400,5807. State Educator Salary Adjustments   45,755   56,993   47,494   83.3%   1,3500,5420. State Educator Salary Adjustments   45,755   56,993   47,494   83.3%   1,3500,5420. State LAND Trust Program   39,291   39,291   39,291   100.0%   1,3500,5679. State Educator Salary Adjustments   4,691   9,623   9,623   100.0%   1,3500,5655 State Digital Learning   4,691   9,623   9,623   100.0%   1,3500,5679. State Student Health & Counseling Support Pgm   0.00   27,445   27,445   100.0%   1,3500,5679. State Student Health & Counseling Support Pgm   0.00   27,445   27,445   100.0%   1,3500,5802. State BTS Arts   0.00   33,061   27,551   83,3%   1,3500,5802. State Innovative Student Improvement   19,000   0.00   0.00   0.00   0.00%   1,3800,5604 State Capitol Field Trips   260   0.00   0.00   0.00%   1,3800,5604 State Capitol Field Trips   260   0.00   0.00   0.00%   1,3900,0005. Other State Revenue   21,469   0.00   0.00   0.00%   1,4524,7524. Federal IDEA - B - Pre-School Disabled (Sec 619)   7,85   773   773   100.0%   1,4524,7524. Federal IDEA - B - Pre-School Disabled (Sec 619)   7,85   773   773   100.0%   1,4524,7524. Federal IDEA - Pre-School Disabled (Sec 619)   3,066   28,458   28,466   100.0%   1,4524,7524. Federal IDEA - Pre-School Disabled (Sec 619)   3,066   3,066   3,066   3,061   3,066   3,066   3,066   3,066   3,066   3,066   3,066   3,066   3,066   3,066   3,066   3,066   3,066   3,066   3,066   3,066   3,066   3,066   3,066   3,066   3,066   3,066   3,066   3,066   3,066					
1.3300.5331. State EHS Gifted and Talented       717       1,126       938       83.3%         1.3300.5336. State Enhancement for At-Risk Students       17,700       17,787       14,823       83.3%         1.3300.5343. State STEM Center Pilot       3,500       0.00       0.00       0.00         1.3400.5805. State Early Literacy Program       6,618       9,368       6,317       67.4%         1.3400.5807. State TSSP       0.00       5,108       5,008       1,00%         1.3400.5868. State Teachers Supplies & Materials       1,448       1,784       1,784       100.0%         1.3400.5868. State Teachers Supplies & Materials       45,755       56,993       47,494       83.3%         1.3500.5420. State LAND Trust Program       39,291       39,291       39,291       100.0%         1.3500.5655 State Digital Learning       4,691       9,623       9,623       100.0%         1.3500.5678. State Teacher and Student Success Program       0.00       21,469       17,891       83.3%         1.3500.5679. State Student Health & Counseling Support Pgm       0.00       27,445       27,445       100.0%         1.3500.5870. State Linory Books & Electronic Resources       396       364       364       337       84.4%         4.0500.5882. State BTS Arts <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
1,3300,5336, State Enhancement for At-Risk Students					
1.3400.5805. State Early Literacy Program       6.618       9,368       6,317       67.4%         1.3400.5807. State TSSD.       0.00       5,108       5,108       100.0%         1.3400.5868. State Teachers Supplies & Materials       1,448       1,784       1,784       100.0%         1.3400.5876. State Educator Salary Adjustments       45,755       56,993       47,494       83.3%         1.3500.5627. State LAND Trust Program       39,291       39,291       39,291       39,291       39,291       30,291       100.0%         1.3500.5655. State Digital Learning       4,691       9,623       9,623       100.0%       13500.5679. State State Teacher and Student Success Program       0.00       21,469       17,891       83.3%         1.3500.5679. State Student Health & Counseling Support Pgm       0.00       27,445       27,445       100.0%         1.3500.5810. State Library Books & Electronic Resources       396       364       307       84.4%         1.3500.582. State BTS Arts       0.00       33,061       27,551       83.3%         1.3500.582. State Innovative Student Improvement       19,000       0.00       0.00       0.00         1.3800.5644. State STEM Endorsement Center Grant       0.00       5,000       3,750       75.0%         1.3900.5808	1.3300.5336. State Enhancement for At-Risk Students	17,700			
1.3400.5807, State TSSP   0.00   5,108   5,108   100.0%     1.3400.5868. State Teachers Supplies & Materials   1,448   1,784   1,784   1,784   100.0%     1.3400.5876. State Educator Salary Adjustments   45,755   56,993   47,494   83.3%     1.3500.5420. State LAND Trust Program   39,291   39,291   39,291   100.0%     1.3500.5655. State Digital Learning   4,691   9,623   9,623   100.0%     1.3500.5678. State Teacher and Student Success Program   0.00   21,469   17,891   83.3%     1.3500.5679. State Student Health & Counseling Support Pgm   0.00   27,445   27,445   100.0%     1.3500.5810. State Library Books & Electronic Resources   396   364   307   84.4%     1.3500.5820. State BTS Arts   0.00   33,061   27,551   83.3%     1.3800.5827. State Innovative Student Improvement   19,000   0.00   0.00   0.00     1.3800.5627. State Innovative Student Improvement   0.00   5,000   3,750   75.0%     1.3800.5627. State Capitol Field Trips   260   0.00   0.00   0.00     1.3900.5808. State Capitol Field Trips   260   0.00   0.00   0.00     1.3900.5808. State Capitol Field Trips   260   0.00   0.00   0.00     1.4524.7524. Federal IDEA - B – Pre-School Disabled (Sec 619)   785   773   773   100.0%     1.4524.7524. Federal IDEA - B – Pre-School Disabled (Sec 619)   785   773   773   100.0%     1.4524.7524. Federal IDEA - B – Pre-School Disabled (Sec 619)   30,665   28,458   28,466   100.0%     1.4526.7526. Federal IDEA - B – Pre-School Disabled (Sec 619)   30,865   28,458   28,466   100.0%     1.4526.7526. Federal IDEA - B – Personnel Training-MTSS   6,000   6,000   6,000   100.0%     1.4500.7860. Federal IDEA - B – Personnel Training-MTSS   6,000   6,000   6,000   100.0%     1.4500.7860. Federal IDEA - B – Personnel Training-MTSS   6,000   6,000   6,000   100.0%     1.4500.7860. Federal IDEA - B – Personnel Training-MTSS   6,000   6,000   6,000   100.0%     1.4500.7860. Federal IDEA - B – Personnel Training-MTSS   6,000   6,000   6,000   6,000   100.0%     1.4500.7860. Federal IDEA - B – Personnel Training-MTSS   6,000   6,000					
1.3400.5868. State Teachers Supplies & Materials       1,448       1,784       1,784       10.00%         1.3400.5876. State Educator Salary Adjustments       45,755       56,993       47,494       83,3%         1.3500.5420. State LAND Trust Program       39,291       39,291       30,291       100.0%         1.3500.5655. State Digital Learning       4,691       9,623       9,623       100.0%         1.3500.5679. State Student Student Success Program       0.00       27,445       27,445       100.0%         1.3500.5810. State Student Health & Counseling Support Pgm       0.00       27,445       27,445       100.0%         1.3500.5821. State BTS Arts       0.00       33,661       27,551       83.3%         1.3800.5627 State Innovative Student Improvement       19,000       0.00       0.00       0.00         1.3800.5644 State STEM Endorsement Center Grant       0.00       5,000       3,750       75.0%         1.3900.0005. Other State Revenue       21,469       0.00       0.00       0.00         1.3900.5808. State Capitol Field Trips       260       0.00       0.00       0.00         1.4522.7522. Federal IDEA - B - Pre-School Disabled (Sec 619)       785       773       773       100.0%         1.4524.7524.1 Federal IDEA Flow Through       30,865	· · · · · ·				
1.3400.5876. State Educator Salary Adjustments       45,755       56,993       47,494       83.3%         1.3500.5420. State LAND Trust Program       39,291       39,291       39,291       100.0%         1.3500.5678. State Digital Learning       4,691       9,623       9,623       100.0%         1.3500.5678. State Teacher and Student Success Program       0.00       21,469       17,891       83.3%         1.3500.5679. State Student Health & Counseling Support Pgm       0.00       27,445       27,445       100.0%         1.3500.5810. State Library Books & Electronic Resources       396       364       307       84.4%         1.3500.5882. State BTS Arts       0.00       33,061       27,551       83.3%         1.3800.5627 State Innovative Student Improvement       19,000       0.00       0.00       0.00         1.3800.5627 State Ender Index State Revenue       21,469       0.00       0.00       0.00         1.3990.5808. State Capitol Field Trips       260       0.00       0.00       0.00         Total 3000 State       1.4522.7524. Federal IDEA - B Pre-School Disabled (Sec 619)       785       773       773       100.0%         1.4522.7524. Federal IDEA Flow Through       30,865       28,458       28,466       100.0%         1.4800.7860. Feder					
1.3500.5420. State LAND Trust Program       39,291       39,291       39,291       100.0%         1.3500.5655 State Digital Learning       4,691       9,623       9,623       100.0%         1.3500.5678. State Teacher and Student Success Program       0.00       21,469       17,891       83.3%         1.3500.5679. State Student Health & Counseling Support Pgm       0.00       27,445       27,445       100.0%         1.3500.5810. State Library Books & Electronic Resources       396       364       307       84.4%         1.3500.5822. State BTS Arts       0.00       33,061       27,551       83.3%         1.3800.5627 State Innovative Student Improvement       19,000       0.00       0.00       0.00         1.3800.5624 State STEM Endorsement Center Grant       0.00       5,000       3,750       75.0%         1.3900.0005. Other State Revenue       21,469       0.00       0.00       0.00         1.3990.5808. State Capitol Field Trips       260       0.00       0.00       0.00         Total 3000 State       1,259,260       1,305,896       1,102,525       84.4%         4000 Federal       1       1,259,260       1,305,896       1,102,525       84.4%         4005 Federal IDEA - B Pre-School Disabled (Sec 619)       785       773 <td></td> <td></td> <td></td> <td></td> <td></td>					
1.3500.5678. State Teacher and Student Success Program       0.00       21,469       17,891       83.3%         1.3500.5679. State Student Health & Counseling Support Pgm       0.00       27,445       27,445       100.0%         1.3500.5810. State Library Books & Electronic Resources       396       364       307       84.4%         1.3500.5882. State BTS Arts       0.00       33,061       27,551       83.3%         1.3800.5627 State Innovative Student Improvement       19,000       0.00       0.00       0.00         1.3800.5624 State STEM Endorsement Center Grant       0.00       5,000       3,750       75.0%         1.3900.0005. Other State Revenue       21,469       0.00       0.00       0.00         1.3990.5808. State Capitol Field Trips       260       0.00       0.00       0.00%         Total 3000 State       1,259,260       1,305,896       1,102,525       84.4%         4000 Federal       1       1,4524,7524. Federal IDEA - B Pre-School Disabled (Sec 619)       785       773       773       100.0%         1.4524,7524.1 Federal IDEA State Level Activity       0.00       10,000       0.00       0.00         1.4524,7524.2 Federal IDEA Flow Through       30,865       28,458       28,466       100.0%         1.4526,7526. Federal					
1.3500.5679. State Student Health & Counseling Support Pgm       0.00       27,445       27,445       100.0%         1.3500.5810. State Library Books & Electronic Resources       396       364       307       84.4%         1.3500.5882. State BTS Arts       0.00       33,061       27,551       83.3%         1.3800.5627 State Innovative Student Improvement       19,000       0.00       0.00       0.00         1.3800.5644 State STEM Endorsement Center Grant       0.00       5,000       3,750       75.0%         1.3900.0005. Other State Revenue       21,469       0.00       0.00       0.00         1.3990.5808. State Capitol Field Trips       260       0.00       0.00       0.00%         Total 3000 State       1,259,260       1,305,896       1,102,525       84.4%         4000 Federal       1       1.4522.7522. Federal IDEA - B Pre-School Disabled (Sec 619)       785       773       773       100.0%         1.4524.7524.1 Federal IDEA Flow Through       30,865       28,458       28,466       100.0%         1.4526.7526. Federal IDEA - D Personnel Training- MTSS       6,000       6,000       6,000       10.00%         1.4800.7860. Federal TITLE IIA Impr Teacher Quality       3,199       3,861       3,861       100.0%         Total Reven		·		·	
1.3500.5810. State Library Books & Electronic Resources       396       364       307       84.4%         1.3500.5882. State BTS Arts       0.00       33,061       27,551       83.3%         1.3800.5627 State Innovative Student Improvement       19,000       0.00       0.00       0.00         1.3800.5644 State STEM Endorsement Center Grant       0.00       5,000       3,750       75.0%         1.3900.0005. Other State Revenue       21,469       0.00       0.00       0.00         1.3990.5808. State Capitol Field Trips       260       0.00       0.00       0.00         Total 3000 State       1,305,896       1,102,525       84.4%         4000 Federal       1       4.522.7522. Federal IDEA - B Pre-School Disabled (Sec 619)       785       773       773       100.0%         1.4524.7524.1 Federal IDEA State Level Activity       0.00       10,000       0.00       0.00         1.4524.7524.2 Federal IDEA Flow Through       30,865       28,458       28,466       100.0%         1.4526.7526. Federal IDEA - D Personnel Training- MTSS       6,000       6,000       6,000       10.0%         1.4800.7860. Federal TITLE IIA Impr Teacher Quality       3,199       3,861       3,861       100.0%         Total Revenue       1,336,421					
1.3500.5882. State BTS Arts       0.00       33,061       27,551       83.3%         1.3800.5627 State Innovative Student Improvement       19,000       0.00       0.00       0.00%         1.3800.5644 State STEM Endorsement Center Grant       0.00       5,000       3,750       75.0%         1.3900.0005. Other State Revenue       21,469       0.00       0.00       0.00%         1.3990.5808. State Capitol Field Trips       260       0.00       0.00       0.00%         Total 3000 State       1,259,260       1,305,896       1,102,525       84.4%         4000 Federal       1.4522.7522. Federal IDEA - B Pre-School Disabled (Sec 619)       785       773       773       100.0%         1.4524.7524.1 Federal IDEA State Level Activity       0.00       10,000       0.00       0.00%         1.4524.7524.2 Federal IDEA Flow Through       30,865       28,458       28,466       100.0%         1.4526.7526. Federal IDEA - D Personnel Training- MTSS       6,000       6,000       6,000       100.0%         1.4800.7860. Federal TITLE IIA Impr Teacher Quality       3,199       3,861       3,861       100.0%         Total Revenue       1,336,421       1,460,186       1,246,242       85.3%         Expenditures       10 Instruction       100 Sa					
1.3800.5627 State Innovative Student Improvement       19,000       0.00       0.00       0.00%         1.3800.5644 State STEM Endorsement Center Grant       0.00       5,000       3,750       75.0%         1.3900.0005. Other State Revenue       21,469       0.00       0.00       0.00         1.3990.5808. State Capitol Field Trips       260       0.00       0.00       0.00         Total 3000 State       1,259,260       1,305,896       1,102,525       84.4%         4000 Federal       1       1,259,260       1,305,896       1,102,525       84.4%         4000 Federal IDEA - B Pre-School Disabled (Sec 619)       785       773       773       100.0%         1.4524.7524.1 Federal IDEA State Level Activity       0.00       10,000       0.00       0.00%         1.4524.7524.2 Federal IDEA Flow Through       30,865       28,458       28,466       100.0%         1.4526.7526. Federal IDEA - D Personnel Training- MTSS       6,000       6,000       6,000       10.00%         1.4800.7860. Federal TITLE IIA Impr Teacher Quality       3,199       3,861       3,861       100.0%         Total Revenue       1,336,421       1,460,186       1,246,242       85.3%         Expenditures       10 Instruction       327,629       327,629<					
1.3900.0005. Other State Revenue       21,469       0.00       0.00       0.00%         1.3990.5808. State Capitol Field Trips       260       0.00       0.00       0.00%         Total 3000 State       1,259,260       1,305,896       1,102,525       84.4%         4000 Federal       4000 Federal IDEA - B Pre-School Disabled (Sec 619)       785       773       773       100.0%         1.4524.7524.1 Federal IDEA State Level Activity       0.00       10,000       0.00       0.00         1.4524.7524.2 Federal IDEA Flow Through       30,865       28,458       28,466       100.0%         1.4526.7526. Federal IDEA - D Personnel Training- MTSS       6,000       6,000       6,000       100.0%         1.4800.7860. Federal TITLE IIA Impr Teacher Quality       3,199       3,861       3,861       100.0%         Total 4000 Federal       40,849       49,092       39,101       79.6%         Total Revenue       1,336,421       1,460,186       1,246,242       85.3%         Expenditures         10 Instruction       10 Instruction         100 Salaries and wages       1.131.10.0005 Salaries-Teachers: Instruct: Basic       327,629       327,629       247,556       75.6% <td></td> <td></td> <td></td> <td>,</td> <td></td>				,	
1.3990.5808. State Capitol Field Trips       260       0.00       0.00       0.00%         Total 3000 State       1,259,260       1,305,896       1,102,525       84.4%         4000 Federal       4900 Federal IDEA - B Pre-School Disabled (Sec 619)       785       773       773       100.0%         1.4524.7524.1 Federal IDEA State Level Activity       0.00       10,000       0.00       0.00%         1.4524.7524.2 Federal IDEA Flow Through       30,865       28,458       28,466       100.0%         1.4526.7526. Federal IDEA - D Personnel Training- MTSS       6,000       6,000       6,000       100.0%         1.4800.7860. Federal TITLE IIA Impr Teacher Quality       3,199       3,861       3,861       100.0%         Total 4000 Federal       1,336,421       1,460,186       1,246,242       85.3%         Expenditures       1,336,421       1,460,186       1,246,242       85.3%         Expenditures       10 Instruction       327,629       327,629       247,556       75.6%			5,000	3,750	
Total 3000 State         1,259,260         1,305,896         1,102,525         84.4%           4000 Federal         4000 Federal         1.4522.7522. Federal IDEA - B Pre-School Disabled (Sec 619)         785         773         773         100.0%           1.4524.7524.1 Federal IDEA State Level Activity         0.00         10,000         0.00         0.00%           1.4524.7524.2 Federal IDEA Flow Through         30,865         28,458         28,466         100.0%           1.4526.7526. Federal IDEA - D Personnel Training- MTSS         6,000         6,000         6,000         100.0%           1.4800.7860. Federal TITLE IIA Impr Teacher Quality         3,199         3,861         3,861         100.0%           Total 4000 Federal         1,336,421         1,460,186         1,246,242         85.3%           Expenditures         10 Instruction         100 Salaries and wages         327,629         327,629         247,556         75.6%					
4000 Federal         1.4522.7522. Federal IDEA - B Pre-School Disabled (Sec 619)       785       773       773       100.0%         1.4522.7524.1 Federal IDEA State Level Activity       0.00       10,000       0.00       0.00%         1.4524.7524.2 Federal IDEA Flow Through       30,865       28,458       28,466       100.0%         1.4526.7526. Federal IDEA - D Personnel Training- MTSS       6,000       6,000       6,000       100.0%         1.4800.7860. Federal TITLE IIA Impr Teacher Quality       3,199       3,861       3,861       100.0%         Total 4000 Federal       40,849       49,092       39,101       79.6%         Total Revenue       1,336,421       1,460,186       1,246,242       85.3%         Expenditures         10 Instruction       10 Salaries and wages         1.131.10.0005 Salaries-Teachers: Instruct: Basic       327,629       327,629       247,556       75.6%					
1.4522.7522. Federal IDEA - B Pre-School Disabled (Sec 619)       785       773       773       100.0%         1.4524.7524.1 Federal IDEA State Level Activity       0.00       10,000       0.00       0.00%         1.4524.7524.2 Federal IDEA Flow Through       30,865       28,458       28,466       100.0%         1.4526.7526. Federal IDEA - D Personnel Training- MTSS       6,000       6,000       6,000       100.0%         1.4800.7860. Federal TITLE IIA Impr Teacher Quality       3,199       3,861       3,861       100.0%         Total 4000 Federal       40,849       49,092       39,101       79.6%         Total Revenue       1,336,421       1,460,186       1,246,242       85.3%         Expenditures         10 Instruction       100 Salaries and wages       327,629       327,629       247,556       75.6%		1,239,200	1,303,090	1,102,323	04.4 /0
1.4524.7524.1 Federal IDEA State Level Activity       0.00       10,000       0.00       0.00%         1.4524.7524.2 Federal IDEA Flow Through       30,865       28,458       28,466       100.0%         1.4526.7526. Federal IDEA - D Personnel Training- MTSS       6,000       6,000       6,000       100.0%         1.4800.7860. Federal TITLE IIA Impr Teacher Quality       3,199       3,861       3,861       100.0%         Total 4000 Federal       40,849       49,092       39,101       79.6%         Total Revenue       1,336,421       1,460,186       1,246,242       85.3%         Expenditures         10 Instruction       100 Salaries and wages         1.131.10.0005 Salaries-Teachers: Instruct: Basic       327,629       327,629       247,556       75.6%		705	772	770	100.00/
1.4524.7524.2 Federal IDEA Flow Through       30,865       28,458       28,466       100.0%         1.4526.7526. Federal IDEA - D Personnel Training- MTSS       6,000       6,000       6,000       100.0%         1.4800.7860. Federal TITLE IIA Impr Teacher Quality       3,199       3,861       3,861       100.0%         Total 4000 Federal       40,849       49,092       39,101       79.6%         Expenditures         10 Instruction       100 Salaries and wages         1.131.10.0005 Salaries-Teachers: Instruct: Basic       327,629       327,629       247,556       75.6%					
1.4526.7526. Federal IDEA - D Personnel Training- MTSS       6,000       6,000       6,000       100.0%         1.4800.7860. Federal TITLE IIA Impr Teacher Quality       3,199       3,861       3,861       100.0%         Total 4000 Federal       40,849       49,092       39,101       79.6%         Total Revenue       1,336,421       1,460,186       1,246,242       85.3%         Expenditures       10 Instruction       100 Salaries and wages       327,629       327,629       247,556       75.6%	•				
Total 4000 Federal       40,849       49,092       39,101       79.6%         Total Revenue       1,336,421       1,460,186       1,246,242       85.3%         Expenditures <ul> <li>10 Instruction</li> <li>100 Salaries and wages</li> <li>1.131.10.0005 Salaries-Teachers: Instruct: Basic</li> <li>327,629</li> <li>327,629</li> <li>247,556</li> <li>75.6%</li> </ul>		·			
Total Revenue       1,336,421       1,460,186       1,246,242       85.3%         Expenditures 10 Instruction 100 Salaries and wages 1.131.10.0005 Salaries-Teachers: Instruct: Basic       327,629       327,629       247,556       75.6%		·			
Expenditures 10 Instruction 100 Salaries and wages 1.131.10.0005 Salaries-Teachers: Instruct: Basic 327,629 327,629 247,556 75.6%	Total 4000 Federal	40,849	49,092	39,101	79.6%
10 Instruction         100 Salaries and wages         1.131.10.0005 Salaries-Teachers: Instruct: Basic       327,629       327,629       247,556       75.6%	Total Revenue	1,336,421	1,460,186	1,246,242	85.3%
10 Instruction         100 Salaries and wages         1.131.10.0005 Salaries-Teachers: Instruct: Basic       327,629       327,629       247,556       75.6%	Expenditures				
1.131.10.0005 Salaries-Teachers: Instruct: Basic 327,629 327,629 247,556 75.6%	•				
1. 13 1. 10. 1203 Sararies-Teachers: Instruct: Sped Add On 29,799 50,825 28,562 56.2%					
	1.101.10.1200 Salalies-Teachers. Instruct. Sped Add Off	29,199	50,625	20,502	30.2%

	Original Budget	Adjusted Budget	Current YTD	Percent
1.131.10.1210 Salaries-Teachers: Instruct: Self Cont	0.00	0.00	2,528	0.00%
1.131.10.1220 Salaries-Teachers: Instruct: SpEd Ext Year	0.00	0.00	1,574	0.00%
1.131.10.1225 Salaries-Teachers: Instruct: SpEd State Programs	0.00	0.00	1,869	0.00%
1.131.10.1278 Salaries-Teachers: Instruct: SpEd Stip Ext Year	0.00	0.00	436	0.00%
1.131.10.5201 Salaries-Teachers: Instruct: Class Size Red K-8	47,061	47,061	38,132	81.0%
1.131.10.5331 Salaries-Teachers: Instruct: EHS Gifted	662	622	598	96.1%
1.131.10.5336 Salaries-Teachers: Instruct: Enh for At R	17,700	17,700	14,552	82.2%
1.131.10.5420 Salaries-Teachers: Instruct: LAND Trust 1.131.10.5601 Salaries-Teachers: Instruct: BTS Arts	4,000 6,886	0.00 0.00	0.00 0.00	0.00% 0.00%
1.131.10.5678 Salaries-Teachers: Instruct: TSSA	0.00	14,400	14,400	100.0%
1.131.10.5805 Salaries-Teachers: Instruct: K-3 Reading Imp	2,000	2,000	1,767	88.3%
1.131.10.5807 Salaries-Teachers: Instruct: TSSP	0.00	4,702	4,005	85.2%
1.131.10.5876 Salaries-Teachers: Instruct: Educ Salary Adj	38,384	38,384	34,407	89.6%
1.131.10.5882 Salaries-Teachers: Instruct: BTS Arts	0.00	9,409	9,409	100.0%
1.131.10.7522 Salaries-Teachers: Instruct: IDEA Pre School	785	785	532	67.8%
1.131.10.7524 Salaries-Teachers: Instruct: IDEA	30,865	3,000	19,816	660.5%
1.132.10.0005 Salaries-Sub Teachers: Instruct: Basic	1,000	0.00	0.00	0.00%
1.161.10.0005 Salaries-Aides: Instruct: Basic 1.161.10.1205 Salaries-Aides: Instruct: SpEd Add O	17,355 55,334	40,000 45,000	65,505 14,367	163.8% 31.9%
1.161.10.1203 Salaries-Aides: Instruct: Innovative Student Impr	6,000	6,000	5,700	95.0%
1.161.10.5644 Salaries-Aides: Instruct: STEM Endorsement Incent	0.00	400	368	91.9%
1.161.10.5805 Salaries-Aides: Instruct: K-3 Read Im	0.00	1,500	1,466	97.7%
Total 100 Salaries and wages	585,460	609,417	507,547	83.3%
200 Employee benefits				
1.220.10.0005 SS & Med: Instruct: Basic	26,571	26,571	25,175	94.7%
1.220.10.1205 SS & Med: Instruct: SpEd Add On	7,409	7,409	3,054	41.2%
1.220.10.1210 SS & Med: Instruct: Self Cont	0.00	0.00	169	0.00%
1.220.10.1220 SS & Med: Instruct: SpEd Ext Yr	0.00	0.00	105	0.00%
1.220.10.1225 SS & Med: Instruct: SpEd State Pr	0.00	0.00	126	0.00%
1.220.10.1278 SS & Med: Instruct: SpEd Sti Ex Yr	0.00	0.00	30	0.00%
1.220.10.5201 SS & Med: Instruct: Class Size Red	3,614	3,614	2,917	80.7%
1.220.10.5331 SS & Med: Instruct: EHS Gift & Tal 1.220.10.5336 SS & Med: Instruct: Enh for At-Ris	55 1,359	55 1,359	43 1,055	78.5% 77.6%
1.220.10.5330 SS & Med. Instruct: LAND Trust	882	0.00	0.00	0.00%
1.220.10.5601 SS & Med: Instruct: BTS Arts	529	0.00	0.00	0.00%
1.220.10.5627 SS & Med: Instruct: Innovative Student Impr	460	460	436	94.8%
1.220.10.5644 SS & Med: Instruct: STEM Endorsement Incentive	0.00	30	28	93.8%
1.220.10.5678 SS & Med: Instruct: TSSA	0.00	1,050	1,035	98.6%
1.220.10.5805 SS & Med: Instruct: K-3 Read Im	154	250	247	98.9%
1.220.10.5807 SS & Med: Instruct: TSSP	0.00	350	288	82.2%
1.220.10.5876 SS & Med: Instruct: Educ Sal Adj 1.220.10.5882 SS & Med: Instruct: BTS Arts	3,140 0.00	3,140 750	2,478 720	78.9% 96.0%
1.220.10.3662 SS & Med. Instruct: IDEA Pre School	60	60	36	60.3%
1.220.10.7524 SS & Med: Instruct: IDEA	2,370	225	1,343	596.7%
1.230.10.0005 Retirement: Instruct: Basic	16,083	16,083	14,542	90.4%
1.230.10.1205 Retirement: Instruct: SpEd Add On	3,939	3,939	1,582	40.2%
1.230.10.1210 Retirement: Instruct: Self Cont	0.00	0.00	99	0.00%
1.230.10.1225 Retirement: Instruct: SpEd State Pr	0.00	0.00	117	0.00%
1.230.10.1278 Retirement: Instruct: SpEd Stip Ext Yr	0.00	0.00	26	0.00%
1.230.10.5678 Retirement: Instruct: TSSA	0.00	750	688	91.8%
1.230.10.5805 Retirement: Instruct: K-3 Reading Imp 1.230.10.5807 Retirement: Instruct: TSSP	0.00 0.00	125 175	107 128	85.6% 73.3%
1.230.10.7522 Retirement: Instruct: IDEA Pre School	0.00	50	31	62.3%
1.230.10.7524 Retirement: Instruct: IDEA	0.00	175	1,216	695.1%
1.240.10.0005 Grp Med Ben: Instruct: Basic	51,755	65,000	58,689	90.3%
1.240.10.1205 Grp Med Ben: Instruct: SpEd Add On	21,394	21,394	8,875	41.5%
1.240.10.1210 Grp Med Ben: Instruct: Self Cont	0.00	0.00	1,075	0.00%
1.240.10.1220 Grp Med Ben: Instruct: SpEd Ext Yr	0.00	0.00	570	0.00%
1.240.10.1225 Grp Med Ben: Instruct: SpEd State Pr	0.00	0.00	631	0.00%
1.240.10.1278 Grp Med Ben: Instruct: SpEd Stip Ext Yr	0.00	0.00	137	0.00%
1.240.10.5201 Grp Med Ben: Instruct: Class Size Red 1.240.10.5678 Grp Med Ben: Instruct: TSSA	3,600 0.00	200 2,000	0.00 1,948	0.00% 97.4%
1.240.10.5807 Grp Med Ben: Instruct: TSSP	0.00	1,000	687	68.7%
1.240.10.3007 Grp Med Ben: Instruct: IDEA Pre School	0.00	200	172	86.1%
1.240.10.7524 Grp Med Ben: Instruct: IDEA	0.00	600	6,613	1,102.1%
1.270.10.0005 Industrial Insurance: Instruct: Basic	2,400	2,400	1,779	74.1%

	Original	Adjusted	0 ()(TD	
-	Budget	Budget	Current YTD	Percent
1.290.10.0005 Other Benefits: Instruct: Basic 1.290.10.1205 Other Benefits: Instruct: SpEd Add	2,500 0.00	10,000 350	9,858 54	98.6% 15.5%
1.290.10.1203 Other Benefits: Instruct: Self Cont	0.00	0.00	15	0.00%
1.290.10.1220 Other Benefits: Instruct: SpEd Ext Yr	0.00	0.00	9	0.00%
1.290.10.1225 Other Benefits: Instruct: SpEd State Pr	0.00	0.00	0	0.00%
1.290.10.5201 Other Benefits: Instruct: Class Size R	0.00	175	161	92.1%
1.290.10.5331 Other Benefits: Instruct: EHS Gift&Tal	0.00	0.00	2	0.00%
1.290.10.5336 Other Benefits: Instruct: Enh for At Ri 1.290.10.5601 Other Benefits: Instruct: BTS Arts	0.00 50	50 0.00	46 0.00	92.4% 0.00%
1.290.10.5627 Other Benefits: Instruct: Innovative Student Impr	0.00	27	29	107.8%
1.290.10.5644 Other Benefits: Instruct: STEM Endorsement Incenti	0.00	0.00	3	0.00%
1.290.10.5678 Other Benefits: Instruct: TSSA	0.00	40	37	93.0%
1.290.10.5805 Other Benefits: Instruct: K-3 Read Imp	0.00	15	13	88.7%
1.290.10.5876 Other Benefits: Instruct: Educ Sal Adj	0.00	125	120	96.2%
1.290.10.5882 Other Benefits: Instruct: BTS Arts 1.290.10.7522 Other Benefits: Instruct: IDEA Pre School	0.00 0.00	50 0.00	42 1	84.5% 0.00%
1.290.10.7524 Other Benefits: Instruct: IDEA	0.00	25	105	421.6%
Total 200 Employee benefits	148,324	170,271	149,495	87.8%
300 Professional and technical	,	,	•	
1.320.10.0005 Educational services: Instruct: Basic	1,000	300	0.00	0.00%
1.320.10.5644 Educational services: Instruct: STEM Endorsement C	0.00	600	575	95.8%
1.320.10.7524 Educational services: Instruct: IDEA	0.00	800	1,025	128.1%
1.340.10.0005 Professional service: Instruct: Basic	5,000	1,000	700	70.0%
1.351.10.5420 Technical services-comp: Instruct: LAND Trust	1,560	0.00	0.00	0.00%
Total 300 Professional and technical	7,560	2,700	2,300	85.2%
600 Supplies and materials				
1.610.10.0005 Supplies-Classroom: Instruct: Basic	12,500	12,000	3,254	27.1%
1.610.10.0050 Supplies-Classroom: Instruct: Kindergarten	0.00	305	305	99.9%
1.610.10.0052 Supplies-Classroom: Instruct: Second Grade 1.610.10.0053 Supplies-Classroom: Instruct: Third Grade	0.00 0.00	153 111	153 111	99.8% 100.0%
1.610.10.0055 Supplies-Classroom: Instruct: Fifth Grade	0.00	34	34	99.6%
1.610.10.0056 Supplies-Classroom: Instruct: Sixth Grade	0.00	100	100	99.7%
1.610.10.0180 Supplies-Classroom: Instruct: Music	0.00	2,281	1,221	53.5%
1.610.10.0399 Supplies-Classroom: Instruct: 9009 PTO	0.00	250	1,296	518.5%
1.610.10.1205 Supplies-Classroom: Instruct: SpEd Add On	300	375	565	150.7%
1.610.10.5420 Supplies-Classroom: Instruct: LAND Trust	2,000	120	1,642	1,368.6%
1.610.10.5627 Supplies-Classroom: Instruct: Innovative Student I 1.610.10.5868 Supplies-Classroom: Instruct: Teachers Mat.	19,000 1,448	19,000 0.00	6,483 1,784	34.1% 0.00%
1.641.10.0005 Textbooks: Instruct: Basic	21,161	23,000	20,828	90.6%
1.641.10.5310 Textbooks: Instruct: Flexible Alloc	0.00	0.00	1,640	0.00%
1.641.10.5420 Textbooks: Instruct: LAND Trust	6,000	6,000	5,033	83.9%
1.642.10.0005 eTextbooks: Instruct: Basic	7,000	0.00	0.00	0.00%
1.642.10.5420 eTextbooks: Instruct: LAND Trust	0.00	1,200	1,140	95.0%
1.650.10.0005 Supplies-Comp & Tech: Instruct: Basic	1,325	14,000	5,156	36.8%
1.650.10.5420 Supplies-Comp & Tech: Instruct: LAND Trust 1.650.10.5627 Supplies-Comp & Tech: Instruct: Innovative Student	7,175 0.00	0.00 4,000	6,124 5,882	0.00% 147.0%
1.650.10.5655 Supplies-Comp & Tech: Instruct: Digital Learning	0.00	10,000	9,505	95.1%
1.650.10.5805 Supplies-Comp & Tech: Instruct: K-3 Reading	0.00	0.00	1,790	0.00%
1.670.10.0005 Software: Instruct: Basic	9,400	9,400	10,821	115.1%
1.670.10.5420 Software: Instruct: Land Trust	6,754	13,250	7,426	56.0%
1.670.10.5678 Software: Instruct: TSSA	0.00	3,700	3,681	99.5%
1.670.10.5805 Software: Instruct: K-3 Reading	0.00	0.00	1,078	0.00%
Total 600 Supplies and materials	94,063	119,279	97,051	81.4%
700 Property	4.000	44.000	4 4 4 4 4	400.00/
1.734.10.0005 Tech Equipment: Instruct: Basic 1.734.10.5420 Tech Equipment: Instruct: LAND Trust	4,200 4,200	14,000 1,600	14,114 1,510	100.8% 94.4%
1.734.10.5627 Tech Equipment: Instruct: Innovative Student Impro	0.00	1,650	0.00	0.00%
Total 700 Property	8,400	17,250	15,624	90.6%
800 Other objects	,	•	•	
1.810.10.0005 Dues & Fees: Instruct: Basic	1,500	1,500	500	33.3%
1.810.10.5678 Dues & Fees-Special Ed Inst: TSSA	0.00	300	285	95.0%
Total 800 Other objects	1,500	1,800	785	43.6%
Total 10 Instruction	845,307	920,717	772,802	83.9%
21 Student support				

	Original Budget	Adjusted Budget	Current YTD	Percent
100 Salaries and wages 1.142.21.1205 Salaries-Guid Pers: Student: SpEd Add On 1.143.21.5679 Salaries-Health Svcs Pers: Student: Health & Couns	6,500 0.00	0.00 55,000	0.00 50,000	0.00% 90.9%
Total 100 Salaries and wages	6,500	55,000	50,000	90.9%
200 Employee benefits				
1.220.21.1205 SS & Med: Student: SpEd	499	0.00	0.00	0.00%
1.220.21.5679 SS & Med: Student: Health & Counseling Support 1.290.21.5679 Other Benefits: Student: Health & Counseling Suppo	0.00 0.00	3,600 250	3,825 250	106.3% 100.0%
Total 200 Employee benefits	499	3,850	4,075	105.8%
300 Professional and technical				
1.320.21.1205 Educational services: Student: SpEd Add On	5,500	9,500	8,900	93.7%
1.340.21.1205 Professional service: Student: SpEd	7,000	10,000	8,978	89.8%
Total 300 Professional and technical	12,500	19,500	17,879	91.7%
600 Supplies and materials	200	0.00	0.00	0.000/
1.610.21.1205 Supplies-Classroom: Student: SpEd Add On 1.670.21.0005 Software: Student: Basic	300 700	0.00 700	0.00 698	0.00% 99.7%
1.670.21.1205 Software: Student: SpEd Add-On	1,000	1,300	1,270	97.7%
Total 600 Supplies and materials	2,000	2,000	1,968	98.4%
800 Other Objects				
1.810.21.1205 Dues & Fees-Special Ed: Student: SpEd Ad	400	0.00	0.00	0.00%
Total 800 Other Objects	400	0.00	0.00	0.00%
Total 21 Student support	21,899	80,350	73,922	92.0%
22 Educational staff support				
300 Professional and technical	5.000	5.000	100	0.00/
1.330.22.0005 Professional development: Staff: Basic 1.330.22.1205 Professional development: Staff: SpEd Add On	5,000 0.00	5,000 0.00	409 110	8.2% 0.00%
1.330.22.5420 Professional development: Staff: LAND Trust	7,500	7,500	8,043	107.2%
1.330.22.5644 Professional development: Staff: Staff: STEM Endor	0.00	0.00	4,026	0.00%
1.330.22.5655 Professional development: Staff: Staff: Digital Le	0.00	0.00	118	0.00%
1.330.22.5678 Professional development: Staff: Staff: TSSA	0.00	0.00	272	0.00%
1.330.22.7524 Professional development: Staff: IDEA 1.330.22.7526 Professional development: Staff: IDEA MTSS Grant	0.00 6,000	0.00 6,000	3,900 6,000	0.00% 100.0%
1.330.22.7326 Professional development: Staff:: Title II	3,199	3,199	3,861	120.7%
1.350.22.0005 Technical service: Staff: Basic	0.00	0.00	27,654	0.00%
1.350.22.5619 Technical services: Staff: Local Repl	36,000	36,000	2,882	8.0%
Total 300 Professional and technical	57,699	57,699	57,276	99.3%
500 Other purchased services			0.700	07.00/
1.580.22.0005 Travel Expense: Staff: Basic	2,000 3,000	2,800 5,400	2,722 5,349	97.2% 99.1%
1.580.22.5619 Travel Expense: Staff: Local Repl Total 500 Other purchased services	5,000 5,000	8,200	8,072	98.4%
600 Supplies and materials	5,555	0,200	5,5.2	00.170
1.610.22.0005 Supplies-Materials: Staff: Basic	500	100	157	156.8%
1.610.22.5619 Supplies-Materials: Staff: Local Repl	2,000	100	98	97.7%
1.610.22.5810 Supplies-Materials: Staff: Library Books	0.00	0.00	10	0.00%
1.644.22.0399 Library Books & Matle: Staff: 9009 PTO	0.00	500	486	97.1%
1.644.22.5810 Library Books & Matls: Staff: Library B 1.650.22.5619 Supplies-Comp & Tech: Staff: Local Re	396 1,400	396 150	354 0.00	89.4% 0.00%
1.670.22.0005 Software: Staff: Basic	550	2,800	2,899	103.5%
1.670.22.0399 Software: Staff: 9009 PTO	0.00	2,908	2,908	100.0%
1.670.22.5619 Software: Staff: Local Repl	300	600	550	91.7%
1.670.22.5678 Software: Staff: TSSA  Total 600 Supplies and materials	0.00 <b>5,146</b>	700 <b>8,254</b>	682 <b>8,143</b>	97.5% <b>98.7%</b>
• •	•		•	
Total 22 Educational staff support	67,845	74,153	73,491	99.1%
23 Entity administration 300 Professional and technical				
1.340.23.0114 Professional service: OrgAdmin: Utah Shakespeare	1,200	2,500	2,296	91.8%
1.340.23.5619 Professional service: OrgAdmin: Local Repl	100	400	390	97.5%
1.348.23.5625 External Audit: OrgAdmin: Adm Costs	12,950	12,950	12,900	99.6%
1.349.23.5625 Legal Service: OrgAdmin: Admin Cost	1,500	8,000	7,606	95.1%
Total 300 Professional and technical	15,750	23,850	23,192	97.2%
500 Other purchased services				

	Original	Adjusted		
	Budget	Budget	Current YTD	Percent
1.522.23.5619 Insurance-liability: OrgAdmin: Local Re	1,800	2,005	2,005	100.0%
1.523.23.5625 Insurance-Fidelity:OrgAdmin:Adm Costs	475	382	382	100.0%
1.540.23.5625 Advertising: OrgAdmin: Admin Costs  Total 500 Other purchased services	1,200 <b>3,475</b>	500 <b>2,887</b>	105 <b>2,492</b>	21.0% <b>86.3%</b>
	0,470	2,007	2,432	00.070
600 Supplies and materials	0.00	175	166	94.7%
1.610.23.5619 Supplies-Materials: OrgAdmin: Local Repl 1.612.23.5625 Supplies-Board Expenses: OrgAdmin: Admin Costs	0.00 2,100	175 0.00	166 0.00	94.7% 0.00%
Total 600 Supplies and materials	2,100	175	166	94.7%
800 Other objects	,			
1.810.23.0005 Dues & Fees: OrgAdmin: Basic	0.00	45,729	45,729	100.0%
1.810.23.5619 Dues & Fees: OrgAdmin: Local Repl	1,500	100	94	93.5%
Total 800 Other objects	1,500	45,829	45,822	100.0%
Total 23 Entity administration	22,825	72,741	71,672	98.5%
24 School administration				
100 Salaries and wages				
1.121.24.5619 Salaries- Prin & Asst: SchAdmin: Local Repl	113,292	113,292	93,855	82.8%
1.121.24.5876 Salaries- Prin & Asst: SchAdmin: Educ Sal	2,500	2,500	2,361	94.5%
1.152.24.5619 Salaries-Sec & Cler: SchAdmin: Local Repl	15,510	14,000	12,915	92.2%
Total 100 Salaries and wages	131,302	129,792	109,132	84.1%
200 Employee benefits				
1.220.24.5619 SS & Med: SchAdmin: Local Repl	9,700	7,500	7,214	96.2%
1.220.24.5876 SS & Med: SchAdmin: Ed Sal	192 6,948	192 6,948	157 5,667	81.6% 81.6%
1.230.24.5619 Retirement: SchAdmin: Local Repl 1.240.24.5619 Grp Med Ben: SchAdmin: Local Repl	22,427	22,427	18,086	80.6%
1.240.24.5876 Grp Med Ben: SchAdmin: Educ Sal Adj	0.00	0.00	18	0.00%
1.290.24.5619 Other Benefits: SchAdmin: Local Repl	400	350	273	77.9%
1.290.24.5876 Other Benefits: SchAdmin: Ed Sal Adj	0.00	0.00	6	0.00%
Total 200 Employee benefits	39,667	37,417	31,421	84.0%
500 Other purchased services				
1.530.24.5619 Comm-Tel & Internet: SchAdmin: Local Repl	720	900	840	93.3%
1.580.24.0005 Travel Expense: SchAdmin: Basic	0.00	0.00	81	0.00%
1.580.24.5619 Travel Expense: SchAdmin: Local Repl	2,000	2,700	2,674	99.0% <b>99.9%</b>
Total 500 Other purchased services	2,720	3,600	3,595	99.9%
600 Suplies and materials	0.00	205	200	04.40/
1.610.24.0005 Supplies-Materials: SchAdmin: Basic 1.610.24.5619 Supplies-Materials: SchAdmin: Local Repl	0.00 550	325 350	306 349	94.1% 99.7%
Total 600 Suplies and materials	<b>550</b>	67 <b>5</b>	655	97.0%
800 Other objects				
1.810.24.5619 Dues & Fees: SchAdmin: Local Repl	400	100	86	85.8%
Total 800 Other objects	400	100	86	85.8%
Total 24 School administration	174,639	171,584	144,888	84.4%
	174,000	171,004	144,000	04.470
25 Central services 100 Salaries and wages				
1.114.25.5619 Salaries-Business Admin: Central: Local Repl	56,027	56,027	48,177	86.0%
Total 100 Salaries and wages	56,027	56,027	48,177	86.0%
200 Employee benefits				
1.220.25.5619 SS & Med: Central: Local Repl	4,303	3,750	3,342	89.1%
1.230.25.5619 Retirement: Central: Local Repl	0.00	300	271	90.5%
1.240.01.25 HDL insurance prem Unassigned	0.00	0.00	623	0.00%
1.240.25.5619 Grp Med Ben: Central: Local Repl	15,881	15,881	14,382	90.6%
1.290.25.5619 Other Benefits: Central: Local Repl	0.00	150	141	93.8%
Total 200 Employee benefits	20,184	20,081	18,758	93.4%
300 Professional and technical	400	0.00	0.00	0.00%
1.350.25.0005 Technical service: Central: Basic 1.350.25.5625 Technical service: Central: Adm Costs	400 14,800	0.00 15,000	0.00 15,254	0.00% 101.7%
Total 300 Professional and technical	15,200	15,000 15,000	15,254 15,254	101.7%
	,	. 5,550	,	70
400 Property services 1.432.25.5619 Pur Tech Rep & Mnt: Central: Local Rep	4,320	0.00	0.00	0.00%
Total 400 Property services	4,320	0.00	0.00	0.00%
500 Other purchased services	,-	<del>-</del>		
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	Original Budget	Adjusted Budget	Current YTD	Percent
1.532.25.5619 Comm-Postage: Central: Local Repl	300	1,100	1,003	91.1%
1.580.25.5619 Travel Expense: Central: Local Repl	300	250	240	96.1%
Total 500 Other purchased services	600	1,350	1,243	92.1%
600 Supplies and materials				
1.610.25.5619 Supplies-Materials: Central: Local Repl	400	450	437	97.0%
1.650.25.0005 Supplies-Comp & Tech: Central: Basic	0.00	60	0.00	0.00%
1.650.25.5420 Supplies-Comp & Tech: Central: LAND Tr	0.00	0.00	500	0.00%
1.650.25.5619 Supplies-Comp & Tech: Central: Local Re	0.00	3,250	2,750	84.6%
1.670.25.5619 Software: Central: Local Repl	100	350	321	91.8%
Total 600 Supplies and materials	500	4,110	4,008	97.5%
700 Property				
1.734.25.5619 Tech Equipment: Central: Local Repl	12,910	12,910	12,910	100.0%
Total 700 Property	12,910	12,910	12,910	100.0%
800 Other objects				
1.810.25.5619 Dues & Fees: Central: Local Repl	1,500	1,100	860	78.2%
Total 800 Other objects	1,500	1,100	860	78.2%
Total 25 Central services	111,241	110,578	101,210	91.5%

	Original Budget	Adjusted Budget	Current YTD	Percent
26 Facilities operation/maintenance 300 Professional and technical				
1.350.26.5619 Technical service: O&M: Local Repl	1,000	5,000	4,630	92.6%
Total 300 Professional and technical	1,000	5,000	4,630	92.6%
400 Property services	2.750	4 000	2.044	76 40/
1.411.26.5619 Utility-Water & Sewer: O&M: Local Repl 1.412.26.5619 Utility-Disposal: O&M: Local Repl	2,750 1,250	4,000 1,250	3,044 1,129	76.1% 90.4%
1.430.26.5619 Pur Rep & Mnt: O&M: Local R	17,000	7,500	7,162	95.5%
1.431.26.5619 Grounds Maint: O&M: Local Repl	6,200	6,200	5,490	88.5%
1.433.26.5619 Custodial Services: O&M Local Repl	13,000	13,700	13,688	99.9%
1.441.26.0114 Rental Land & Bldg: O&M: 9008 Utah Shakespeare 1.441.26.0399 Rental Land & Bldg: O&M: 9009 PTO	240 300	350 600	300 600	85.7% 100.0%
1.441.26.5619 Rental Land & Bldg: O&M: Local Repl	75	0.00	0.00	0.00%
Total 400 Property services	40,815	33,600	31,414	93.5%
500 Other purchased services				
1.521.26.5619 Insurance-property: O&M: Local Repl	4,500	4,500	3,795	84.3%
1.530.26.5619 Comm-Tel & Internet: O&M: Local Repl	1,500 <b>6,000</b>	1,500	1,266	84.4% <b>84.4%</b>
Total 500 Other purchased services	6,000	6,000	5,062	04.4%
<b>600 Supplies and materials</b> 1.610.26.0005 Supplies-Materials: O&M: Basic	0.00	550	516	93.8%
1.610.26.0399 Supplies-Materials: O&M: 9009 PTO	500	225	207	92.0%
1.610.26.5619 Supplies-Materials: O&M: Local Repl	10,099	15,000	15,027	100.2%
1.621.26.5619 Energy-Natural Gas:O&M: Local Repl	6,500	6,500	5,502	84.6% 83.3%
1.622.26.5619 Energy-Electricity: O&M: Local Repl Total 600 Supplies and materials	13,000 <b>30,099</b>	11,000 <b>33,275</b>	9,165 <b>30,417</b>	91.4%
Total 26 Facilities operation/maintenance	77,914	77,875	71,523	91.8%
27 Student Transportation	77,014	11,010	71,020	01.070
500 Other purchased services				
1.511.27.0005 Student Transp Other LEA: Trans: Basic	500	650	585	90.0%
1.513.27.0005 Student Transp Comercial: Trans: Basic	1,000	0.00	0.00	0.00%
1.518.27.0005 Student travel-day trips: Trans: Basic 1.518.27.0050 Student travel-day trips: Trans: Kindergarten	1,000 200	1,627 0.00	1,627 0.00	100.0% 0.00%
1.518.27.0050 Student travel-day trips: Trans: First Grade	200	63	63	99.2%
1.518.27.0052 Student travel-day trips: Trans: Second Grade	200	0.00	0.00	0.00%
1.518.27.0053 Student travel-day trips: Trans: Third Grade	200	78	78	100.0%
1.518.27.0054 Student travel-day trips: Trans: Fourth Grade 1.518.27.0055 Student travel-day trips: Trans: Fifth Grade	200 200	0.00 81	0.00 81	0.00% 100.0%
1.518.27.0056 Student travel-day trips: Trans: Sixth Grade	200	0.00	0.00	0.00%
Total 500 Other purchased services	3,900	2,499	2,433	97.4%
Total 27 Student Transportation	3,900	2,499	2,433	97.4%
33 Community Services				
300 Professional and technical	0.00	150	405	00.00/
1.340.33.0399 Prefessional service: SupSvcProg: 9009 PTO 1.350.33.0220 Technical service: SupSvcProg: Combined / Science	0.00 300	150 300	135 77	90.0% 25.7%
Total 300 Professional and technical	300	450	212	47.1%
400 Property services				
1.441.33.0220 Rental Land & Bldg: O&M: 9004 Combined / Science F	1,540	1,400	1,326	94.7%
Total 400 Property services	1,540	1,400	1,326	94.7%
600 Supplies and materials 1.610.33.0220 Supplies-Classroom: SupSvcProg: 9004 Combined / Sc	200	0.00	1	0.00%
1.610.33.0301 Supplies-Classroom: SupSvcProg: 9004 Inspirations	1,000	0.00	0.00	0.00%
1.610.33.0399 Supplies-Classroom: SupSvcProg: 9009 PTO	1,200	9,900	9,847	99.5%
Total 600 Supplies and materials	2,400	9,900	9,848	99.5%
890 Other debt service	4 000	0.00	2.22	0.000/
1.890.33.0220 Misc Exp: SupSvcPro: 9004 Combined / Scienece Fair 1.890.33.0301 Misc Exp: SupSvcPro: 9004 Inspirations	1,960 0.00	0.00 200	0.00 200	0.00% 100.0%
Total 890 Other debt service	1, <b>960</b>	200	<b>200</b>	100.0%
Total 33 Community Services	6,200	11,950	11,586	96.9%
50 Debt service		•	•	
830 Interest on long-term debt		·		
1.830.50.5619 Interest-GFC Foundaction Loan: Local Repl	2,237	2,237	3,859	172.5%

Total 830 Interest on long-term debt	Original Budget 2,237	Adjusted Budget 2,237	Current YTD 3,859	Percent 172.5%
840 Principal paid on long-term debt 1.840.50.5619 Principal-GFC Foundation Loan: Local Rep Total 840 Principal paid on long-term debt	29,530 <b>29,530</b>	29,530 <b>29,530</b>	22,614 <b>22,614</b>	76.6% <b>76.6%</b>
Total 50 Debt service	31,767	31,767	26,472	83.3%
Total Expenditures	1,363,537	1,554,214	1,349,997	86.9%
Total School Operations Net Revenues	(27,116)	(94,028)	(103,756)	110.3%