

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	R	110	262	110000	000	TANNER	RESALE ITEMS		500.00	219.00	163.00	156.00
10	R	110	292	110000	000	TANNER	STUDENT FEES		8,000.00	8,130.00	7,950.20	8,373.00
10	R	110	---	110000	---	TANNER		*UNDIFF	8,500.00	8,349.00	8,113.20	8,529.00
10	R	110	---	-----	---	TANNER		*TANNER	8,500.00	8,349.00	8,113.20	8,529.00
10	R	135	262	110000	000	PARK CHARTER	RESALE ITEMS		1,000.00	288.00	310.00	308.00
10	R	135	292	110000	000	PARK CHARTER	STUDENT FEES		3,750.00	3,820.00	3,513.00	3,630.00
10	R	135	---	110000	---	PARK CHARTER		*UNDIFF	4,750.00	4,108.00	3,823.00	3,938.00
10	R	135	---	-----	---	PARK CHARTER		*PARK CHARTER	4,750.00	4,108.00	3,823.00	3,938.00
10	R	140	262	110000	000	HAEN EL	RESALE ITEMS		1,300.00	333.00	286.00	132.00
10	R	140	292	110000	000	HAEN EL	STUDENT FEES		3,000.00	3,197.70	2,744.00	3,315.00
10	R	140	---	110000	---	HAEN EL		*UNDIFF	4,300.00	3,530.70	3,030.00	3,447.00
10	R	140	---	-----	---	HAEN EL		*HAEN EL	4,300.00	3,530.70	3,030.00	3,447.00
10	R	150	262	110000	000	QUINNEY	RESALE ITEMS		1,000.00	531.00	603.00	702.00
10	R	150	292	110000	000	QUINNEY	STUDENT FEES		5,400.00	5,396.00	6,042.50	5,876.00
10	R	150	---	110000	---	QUINNEY		*UNDIFF	6,400.00	5,927.00	6,645.50	6,578.00
10	R	150	---	-----	---	QUINNEY		*QUINNEY	6,400.00	5,927.00	6,645.50	6,578.00
10	R	155	262	110000	000	NDLC	RESALE ITEMS		1,065.00	285.00	285.00	313.00
10	R	155	292	110000	000	NDLC	STUDENT FEES		4,250.00	4,217.00	4,419.00	4,254.50
10	R	155	---	110000	---	NDLC		*UNDIFF	5,315.00	4,502.00	4,704.00	4,567.50
10	R	155	---	-----	---	NDLC		*NDLC	5,315.00	4,502.00	4,704.00	4,567.50
10	R	300	262	120000	000	RIVERVW	RESALE ITEMS		10,500.00	5,180.87	4,884.80	4,944.08
10	R	300	291	120000	000	RIVERVW	GIFTS					45.00
10	R	300	292	120000	000	RIVERVW	STUDENT FEES		34,000.00	33,947.55	37,194.32	32,605.60
10	R	300	297	120000	000	RIVERVW	STUDENT FINES		250.00	131.87	11.09	
10	R	300	---	120000	---	RIVERVW		*REGULAR	44,750.00	39,260.29	42,090.21	37,594.68
10	R	300	292	125500	000	RIVERVW	STUDENT FEES		500.00	160.00	510.00	
10	R	300	293	125500	000	RIVERVW	FACILITY RENTALS		2,000.00	2,066.75	1,410.00	709.25
10	R	300	---	125500	---	RIVERVW		*INSTRUM	2,500.00	2,226.75	1,920.00	709.25

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	R	300	271	161307	000	RIVERVW	ADMISSIONS/TICKET SALES		2,000.00	2,035.00		
10	R	300	---	161307	---	RIVERVW		*SPRING DRAMA	2,000.00	2,035.00		
10	R	300	262	162000	000	RIVERVW	RESALE ITEMS		4,490.00		316.50	310.00
10	R	300	292	162000	000	RIVERVW	STUDENT FEES		7,500.00	8,190.00	7,530.00	6,920.00
10	R	300	---	162000	---	RIVERVW		*ATHLETI	11,990.00	8,190.00	7,846.50	7,230.00
10	R	300	343	162222	000	RIVERVW	EVENT ENTRY FEE RECEIPTS		600.00	595.00	790.00	775.00
10	R	300	---	162222	---	RIVERVW		*WRESTLING	600.00	595.00	790.00	775.00
10	R	300	---	-----	---	RIVERVW		*RIVERVW	61,840.00	52,307.04	52,646.71	46,308.93
10	R	400	262	120000	000	KHS	RESALE ITEMS			97.00		-5,670.00
10	R	400	292	120000	000	KHS	STUDENT FEES		30,000.00	26,905.49	30,536.44	25,873.70
10	R	400	---	120000	---	KHS		*REGULAR	30,000.00	27,002.49	30,536.44	20,203.70
10	R	400	262	121000	000	KHS	RESALE ITEMS		8,000.00	3,969.75	5,389.00	5,946.00
10	R	400	292	121000	000	KHS	STUDENT FEES		2,250.00	2,418.00	1,326.00	1,681.00
10	R	400	---	121000	---	KHS		*ART	10,250.00	6,387.75	6,715.00	7,627.00
10	R	400	262	122000	000	KHS	RESALE ITEMS		500.00			270.00
10	R	400	---	122000	---	KHS		*ENGLISH	500.00			270.00
10	R	400	262	124000	000	KHS	RESALE ITEMS		1,500.00			
10	R	400	---	124000	---	KHS		*MATHEMA	1,500.00			
10	R	400	262	125000	000	KHS	RESALE ITEMS		3,000.00			80.00
10	R	400	---	125000	---	KHS		*GENERAL MUSIC	3,000.00			80.00
10	R	400	262	125500	000	KHS	RESALE ITEMS		600.00			
10	R	400	---	125500	---	KHS		*INSTRUM	600.00			
10	R	400	262	126000	000	KHS	RESALE ITEMS		1,250.00	1,522.50		722.50
10	R	400	---	126000	---	KHS		*SCIENCE	1,250.00	1,522.50		722.50
10	R	400	262	135000	000	KHS	RESALE ITEMS		2,700.00	3,089.00	2,829.50	2,341.50
10	R	400	---	135000	---	KHS		*FCE	2,700.00	3,089.00	2,829.50	2,341.50
10	R	400	262	136000	000	KHS	RESALE ITEMS		13,000.00		27.94	90.00
10	R	400	292	136000	000	KHS	STUDENT FEES		5,027.50	4,038.50	4,858.80	6,926.81

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	R	400	---	136000	---	KHS		*INDUSTR	18,027.50	4,038.50	4,886.74	7,016.81
10	R	400	262	136600	000	KHS	RESALE ITEMS		3,000.00	417.58	300.00	1,181.60
10	R	400	---	136600	---	KHS		*TECH ED WOODS	3,000.00	417.58	300.00	1,181.60
10	R	400	262	143000	000	KHS	RESALE ITEMS		700.00	61.00	55.00	525.00
10	R	400	292	143000	000	KHS	STUDENT FEES				120.00	
10	R	400	---	143000	---	KHS		*PHYSICA	700.00	61.00	175.00	525.00
10	R	400	271	161306	000	KHS	ADMISSIONS/TICKET SALES		12,000.00	12,320.80	17,207.75	10,924.25
10	R	400	---	161306	---	KHS		*DRAMA	12,000.00	12,320.80	17,207.75	10,924.25
10	R	400	279	162000	000	KHS	OTHER SCHOOL ACTIVITY INCOME		17,260.00	12,670.00	19,455.00	16,252.00
10	R	400	292	162000	000	KHS	STUDENT FEES		37,000.00	40,062.32	33,625.00	40,103.80
10	R	400	---	162000	---	KHS		*ATHLETI	54,260.00	52,732.32	53,080.00	56,355.80
10	R	400	271	162105	000	KHS	ADMISSIONS/TICKET SALES		4,700.00	4,688.00	4,904.00	4,312.50
10	R	400	---	162105	---	KHS		*GIRLS BSKTBALL	4,700.00	4,688.00	4,904.00	4,312.50
10	R	400	343	162112	000	KHS	EVENT ENTRY FEE RECEIPTS		150.00	150.00		150.00
10	R	400	---	162112	---	KHS		*GIRLS GOLF	150.00	150.00		150.00
10	R	400	271	162113	000	KHS	ADMISSIONS/TICKET SALES		450.00	444.00	650.00	313.00
10	R	400	343	162113	000	KHS	EVENT ENTRY FEE RECEIPTS				410.00	
10	R	400	---	162113	---	KHS		*GYMNASTICS	450.00	444.00	1,060.00	313.00
10	R	400	271	162116	000	KHS	ADMISSIONS/TICKET SALES		2,000.00	3,048.00	2,238.00	2,179.75
10	R	400	343	162116	000	KHS	EVENT ENTRY FEE RECEIPTS		1,120.00	1,120.00	320.00	200.00
10	R	400	---	162116	---	KHS		*GIRLS SOCCER	3,120.00	4,168.00	2,558.00	2,379.75
10	R	400	343	162117	000	KHS	EVENT ENTRY FEE RECEIPTS		400.00	360.00	160.00	
10	R	400	---	162117	---	KHS		*SOFTBALL	400.00	360.00	160.00	
10	R	400	343	162118	000	KHS	EVENT ENTRY FEE RECEIPTS				60.00	180.00
10	R	400	---	162118	---	KHS		*GIRLS TENNIS			60.00	180.00
10	R	400	271	162121	000	KHS	ADMISSIONS/TICKET SALES		4,200.00	4,193.00	2,666.25	2,497.00
10	R	400	343	162121	000	KHS	EVENT ENTRY FEE RECEIPTS		1,800.00	1,460.00	2,120.00	1,560.00
10	R	400	---	162121	---	KHS		*GIRLS VOLLEYBA	6,000.00	5,653.00	4,786.25	4,057.00

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	R	400	271	162205	000	KHS	ADMISSIONS/TICKET SALES		15,000.00	19,419.00	19,455.00	20,581.00
10	R	400	---	162205	---	KHS		*BOYS BB	15,000.00	19,419.00	19,455.00	20,581.00
10	R	400	271	162210	000	KHS	ADMISSIONS/TICKET SALES		14,406.00	15,356.27	17,678.00	14,631.00
10	R	400	343	162210	000	KHS	EVENT ENTRY FEE RECEIPTS		300.00	335.00		
10	R	400	---	162210	---	KHS		*FOOTBALL	14,706.00	15,691.27	17,678.00	14,631.00
10	R	400	271	162216	000	KHS	ADMISSIONS/TICKET SALES		3,507.00	3,410.00	3,132.05	1,285.00
10	R	400	343	162216	000	KHS	EVENT ENTRY FEE RECEIPTS		1,930.00	1,475.00	2,345.00	1,815.00
10	R	400	---	162216	---	KHS		*BOYS SOCCER	5,437.00	4,885.00	5,477.05	3,100.00
10	R	400	343	162218	000	KHS	EVENT ENTRY FEE RECEIPTS				115.69	190.00
10	R	400	---	162218	---	KHS		*BOYS TENNIS			115.69	190.00
10	R	400	271	162221	000	KHS	ADMISSIONS/TICKET SALES		3,500.00	3,519.00	3,274.00	2,959.00
10	R	400	343	162221	000	KHS	EVENT ENTRY FEE RECEIPTS		4,575.00	3,575.00	3,900.00	4,725.00
10	R	400	---	162221	---	KHS		*BOYS VOLLEYBAL	8,075.00	7,094.00	7,174.00	7,684.00
10	R	400	271	162222	000	KHS	ADMISSIONS/TICKET SALES		4,000.00	4,117.00	3,204.00	2,889.00
10	R	400	343	162222	000	KHS	EVENT ENTRY FEE RECEIPTS		9,800.00	8,750.00	10,500.00	8,630.00
10	R	400	---	162222	---	KHS		*WRESTLING	13,800.00	12,867.00	13,704.00	11,519.00
10	R	400	343	162308	000	KHS	EVENT ENTRY FEE RECEIPTS				370.00	
10	R	400	---	162308	---	KHS		*Co-Ed Cross Co			370.00	
10	R	400	291	162900	000	KHS	GIFTS					100,000.00
10	R	400	---	162900	---	KHS		*STRECON				100,000.00
10	R	400	262	223702	000	KHS	RESALE ITEMS		390.00			720.00
10	R	400	---	223702	---	KHS		*CO-OP CLASS	390.00			720.00
10	R	400	262	241000	000	KHS	RESALE ITEMS		18,500.00	10.00	4,458.00	7,678.74
10	R	400	292	241000	000	KHS	STUDENT FEES		15,000.00	10,195.75	16,031.00	24,622.00
10	R	400	---	241000	---	KHS		*BUILDING ADM	33,500.00	10,205.75	20,489.00	32,300.74
10	R	400	516	500000	000	KHS	TRANSIT STATE AID - CESA					6,000.00
10	R	400	517	500000	000	KHS	TRANSIT OF FEDERAL AIDS		18,000.00	19,247.17	38,971.75	25,500.15
10	R	400	---	500000	---	KHS		*DISTRIC	18,000.00	19,247.17	38,971.75	31,500.15
10	R	400	---	-----	---	KHS		*KHS	261,515.50	212,444.13	252,693.17	340,866.30

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	R	800	292	110000	998	DISTRIC	STUDENT FEES	SUMMER	750.00	376.97		6,007.50
10	R	800	295	110000	998	DISTRIC	SUMMER SCHOOL FEES COLLECTED	SUMMER	23,500.00	25,634.70	21,381.50	11,110.56
10	R	800	---	110000	---	DISTRIC		*UNDIFF	24,250.00	26,011.67	21,381.50	17,118.06
10	R	800	262	251000	255	DISTRIC	RESALE ITEMS	BANK FEES	5,610.00	11,927.05	9,821.25	8,500.60
10	R	800	---	251000	---	DISTRIC		*BUSINESS SERV	5,610.00	11,927.05	9,821.25	8,500.60
10	R	800	211	500000	000	DISTRIC	PROPERTY TAX		14,079,855.00	14,632,585.00	14,322,403.00	14,658,333.00
10	R	800	212	500000	000	DISTRIC	CHARGEBACKS - PROPERTY TAX		184.00			
10	R	800	219	500000	000	DISTRIC	OTHER TAXES				98,177.26	
10	R	800	244	500000	000	DISTRIC	PAYMENT - LOCAL GOV - FVTC		220,000.00	262,942.30	206,479.65	203,831.40
10	R	800	248	500000	000	DISTRIC	FIELD TRIP REIMBURSEMENT		28,000.00	28,211.65	34,811.91	26,557.77
10	R	800	264	500000	000	DISTRIC	NON-CAPITAL SURPLUS SALES		5,286.00	6,268.60	481.17	813.73
10	R	800	280	500000	000	DISTRIC	INTEREST-INVESTMENTS		40,000.00	87,559.63	14,214.05	4,560.45
10	R	800	291	500000	000	DISTRIC	GIFTS		75,000.00	75,562.15	39,309.54	3,643.97
10	R	800	293	500000	000	DISTRIC	FACILITY RENTALS		40,000.00	42,942.97	56,352.85	43,230.75
10	R	800	297	500000	000	DISTRIC	STUDENT FINES		250.00	354.00	75.00	17.00
10	R	800	341	500000	000	DISTRIC	PAYMENT-SERVICES				964.00	
10	R	800	345	500000	000	DISTRIC	OPEN ENROLL IN AID TRANSFER		1,137,497.00	993,840.00	899,750.00	696,949.66
10	R	800	517	500000	000	DISTRIC	TRANSIT OF FEDERAL AIDS			9,350.00		
10	R	800	612	500000	000	DISTRIC	TRANSPORTATION AID		87,000.00	83,448.87	91,888.88	73,260.86
10	R	800	613	500000	000	DISTRIC	LIBRARY AID		139,050.00	148,330.00	133,521.00	155,850.00
10	R	800	619	500000	000	DISTRIC	PER PUPIL ADJUSTMENT AID 12-13					663,750.00
10	R	800	621	500000	000	DISTRIC	EQUALIZATION AID - STATE OF WI		29,143,686.00	27,824,469.00	27,640,022.00	26,609,832.00
10	R	800	630	500000	000	DISTRIC	SPEC PROJECT GRANTS		35,320.00			
10	R	800	691	500000	000	DISTRIC	COMPUTER VALUATION AID		215,683.00	78,196.00	77,063.00	96,116.00
10	R	800	695	500000	000	DISTRIC	PER PUPIL AID		2,991,396.00	2,034,000.00	1,117,250.00	
10	R	800	699	500000	000	DISTRIC	OTHER STATE REVENUE					52.00
10	R	800	780	500000	000	DISTRIC	FEDERAL REIMBURSEMENT		125,000.00	137,969.16	62,053.95	
10	R	800	964	500000	000	DISTRIC	WORK COMP INS DIVIDEND		8,500.00	2,491.00	1,008.04	17,162.36
10	R	800	971	500000	000	DISTRIC	PRIOR YEAR ADJUSTMENT		36,300.00	134,116.28	105,405.11	14,066.95
10	R	800	972	500000	000	DISTRIC	PRIOR YEAR ADJUSTMENT		50.00			
10	R	800	751	500000	141	DISTRIC	ESEA TITLE I-A AID	ESEA - TITLE 1	388,000.00	402,477.89	373,556.04	331,355.00
10	R	800	618	500000	322	DISTRIC	ENGLISH SECOND LANG STATE AID	Bilingual Aid	3,500.00	3,866.23	4,082.19	3,908.70
10	R	800	730	500000	365	DISTRIC	SPEC PROJECT-FEDERAL AID	TITLE IIA	105,000.00	103,775.84	91,239.56	104,701.00
10	R	800	730	500000	381	DISTRIC	SPEC PROJECT-FEDERAL AID	TITLE IV	26,300.00			
10	R	800	730	500000	391	DISTRIC	SPEC PROJECT-FEDERAL AID	ESEA III	13,705.00	16,503.00	16,215.00	13,914.00
10	R	800	515	500000	392	DISTRIC	NON SPEC ED AID - CESA	IMMIGRANT GRANT	1,000.00			
10	R	800	630	500000	395	DISTRIC	SPEC PROJECT GRANTS	AODA - STATE			25,000.00	25,000.00
10	R	800	660	500000	397	DISTRIC	STATE AID THROUGH LOCAL SOURCE	AODA - COUNTY	13,762.00	13,762.00	13,762.00	13,361.00

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	R	800	515	500000	516	DISTRIC	NON SPEC ED AID - CESA	YOUTH APP	20,000.00	21,999.50		
10	R	800	630	500000	522	DISTRIC	SPEC PROJECT GRANTS			2,777.50	3,113.00	
10	R	800	630	500000	559	DISTRIC	SPEC PROJECT GRANTS	ACT 59 FUNDS	140,000.00			
10	R	800	630	500000	577	DISTRIC	SPEC PROJECT GRANTS	CTE INCENTIVE	30,000.00	30,407.24	32,678.34	23,640.06
10	R	800	630	500000	583	DISTRIC	SPEC PROJECT GRANTS	Educator Eff Ev	24,000.00	24,000.00	24,320.00	22,080.00
10	R	800	291	500000	903	DISTRIC	GIFTS	ENERGY EFF 2016		298,343.78	12,780.00	
10	R	800	341	500000	998	DISTRIC	PAYMENT-SERVICES	SUMMER	1,000.00		2,892.95	
10	R	800	---	500000	---	DISTRIC		*DISTRIC	49,174,324.00	47,500,549.59	45,500,869.49	43,805,987.66
10	R	800	---	-----	---	DISTRIC		*DISTRIC	49,204,184.00	47,538,488.31	45,532,072.24	43,831,606.32
10	R	---	---	-----	---	*			49,556,804.50	47,829,656.18	45,863,727.82	44,245,841.05
10	E	100	100	110000	000	GENERAL	CLASSROOM TEACHER		-125,000.00			
10	E	100	140	110000	000	GENERAL	SUBSTITUTE TEACHER		150,000.00	135,963.50	139,828.81	159,310.18
10	E	100	212	110000	000	GENERAL	EMPLOYER WIS RET SYSTEM		3,000.00	1,398.82	2,120.99	2,944.84
10	E	100	222	110000	000	GENERAL	FICA & MEDICARE		11,475.00	10,239.08	10,432.34	12,152.91
10	E	100	470	110000	000	GENERAL	TEXTBOOKS			5,123.15		
10	E	100	---	110000	---	GENERAL		*UNDIFF	39,475.00	152,724.55	152,382.14	174,407.93
10	E	100	112	119000	000	GENERAL	EXTRA TIME - ALL STAFF MEMBERS					1,540.41
10	E	100	117	119000	000	GENERAL	EDUCATIONAL ASST SALARY		-35,000.00			
10	E	100	141	119000	000	GENERAL	EDUCATIONAL ASST SUB		70,000.00	76,583.65	37,781.92	67,051.19
10	E	100	212	119000	000	GENERAL	EMPLOYER WIS RET SYSTEM		1,855.00	1,160.84		70.04
10	E	100	222	119000	000	GENERAL	FICA & MEDICARE		5,355.00	5,914.02	3,065.19	5,154.36
10	E	100	230	119000	000	GENERAL	LIFE INSURANCE				0.12	
10	E	100	251	119000	000	GENERAL	LONG TERM DISABILITY INS				0.06	
10	E	100	---	119000	---	GENERAL		*GEN EDU ASST	42,210.00	83,658.51	40,847.29	73,816.00
10	E	100	180	124950	000	GENERAL	DISTRICT MATH COACH		140,700.00	138,599.92	136,029.36	134,980.00
10	E	100	212	124950	000	GENERAL	EMPLOYER WIS RET SYSTEM		9,294.99	9,338.10	9,147.75	9,017.22
10	E	100	222	124950	000	GENERAL	FICA & MEDICARE		10,582.71	10,387.13	10,225.85	10,000.10
10	E	100	230	124950	000	GENERAL	LIFE INSURANCE		705.06	698.40	687.36	680.10
10	E	100	241	124950	000	GENERAL	MEDICAL INSURANCE		13,944.39	12,699.44	11,035.17	21,016.31
10	E	100	243	124950	000	GENERAL	DENTAL INSURANCE		2,453.28	2,437.44	2,427.50	2,373.90
10	E	100	251	124950	000	GENERAL	LONG TERM DISABILITY INS		399.59	395.04	388.80	384.57
10	E	100	---	124950	---	GENERAL		*MATH COACH	178,080.02	174,555.47	169,941.79	178,452.20
10	E	100	150	125000	000	GENERAL	EXTRA TIME CERTIFIED STAFF		2,605.50	2,220.30	2,368.32	2,368.32
10	E	100	212	125000	000	GENERAL	EMPLOYER WIS RET SYSTEM		172.61	149.85	159.48	158.28

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	100	222	125000	000	GENERAL	FICA & MEDICARE		199.32	163.05	175.93	178.58
10	E	100	---	125000	---	GENERAL		*GENERAL MUSIC	2,977.43	2,533.20	2,703.73	2,705.18
10	E	100	121	161321	000	GENERAL	ACADEMIC ADVISOR SALARY		1,421.10	710.88	710.88	710.88
10	E	100	212	161321	000	GENERAL	EMPLOYER WIS RET SYSTEM		93.08	47.79	47.70	17.61
10	E	100	222	161321	000	GENERAL	FICA & MEDICARE		108.71	53.35	53.52	53.40
10	E	100	---	161321	---	GENERAL		*K-Kids	1,622.89	812.02	812.10	781.89
10	E	100	100	213250	000	GENERAL	CLASSROOM TEACHER					1,313.66
10	E	100	212	213250	000	GENERAL	EMPLOYER WIS RET SYSTEM					89.35
10	E	100	222	213250	000	GENERAL	FICA & MEDICARE					100.52
10	E	100	230	213250	000	GENERAL	LIFE INSURANCE					6.62
10	E	100	251	213250	000	GENERAL	LONG TERM DISABILITY INS					3.73
10	E	100	---	213250	---	GENERAL		*STUDENT ASST P				1,513.88
10	E	100	112	221202	000	GENERAL	EXTRA TIME - ALL STAFF MEMBERS		18,000.00	17,312.32	17,874.82	17,687.56
10	E	100	212	221202	000	GENERAL	EMPLOYER WIS RET SYSTEM		1,192.50	1,166.62	1,202.05	1,181.13
10	E	100	222	221202	000	GENERAL	FICA & MEDICARE		1,377.00	1,281.38	1,322.48	1,299.36
10	E	100	---	221202	---	GENERAL		*BUILD LEAD TEA	20,569.50	19,760.32	20,399.35	20,168.05
10	E	100	---	-----	---	GENERAL		*GENERAL	284,934.84	434,044.07	387,086.40	451,845.13
10	E	105	411	253000	000	WRAP CARE	GENERAL SUPPLIES					1,129.80
10	E	105	---	253000	---	WRAP CARE		*OPERATI				1,129.80
10	E	105	---	-----	---	WRAP CARE		*WRAP CARE				1,129.80
10	E	110	411	110000	000	TANNER	GENERAL SUPPLIES		5,000.00	5,000.00	4,864.73	4,564.55
10	E	110	450	110000	000	TANNER	OBJECTS FOR RESALE		500.00	214.00	163.00	156.00
10	E	110	470	110000	000	TANNER	TEXTBOOKS		14,000.00	15,284.04	15,688.37	11,994.85
10	E	110	470	110000	471	TANNER	TEXTBOOKS	BOOK ROOM BOOKS	2,750.00	2,749.98	696.63	2,718.64
10	E	110	---	110000	---	TANNER		*UNDIFF	22,250.00	23,248.02	21,412.73	19,434.04
10	E	110	100	110001	000	TANNER	CLASSROOM TEACHER		352,379.00	323,761.31	286,102.52	341,897.99
10	E	110	212	110001	000	TANNER	EMPLOYER WIS RET SYSTEM		23,267.58	21,816.68	19,234.11	22,828.65
10	E	110	222	110001	000	TANNER	FICA & MEDICARE		25,712.13	23,662.76	20,932.82	25,063.60
10	E	110	230	110001	000	TANNER	LIFE INSURANCE		1,780.14	1,677.20	1,444.62	1,736.28
10	E	110	241	110001	000	TANNER	MEDICAL INSURANCE		83,666.34	74,144.26	54,887.89	57,084.95
10	E	110	243	110001	000	TANNER	DENTAL INSURANCE		7,359.83	7,109.32	6,037.39	6,400.67
10	E	110	251	110001	000	TANNER	LONG TERM DISABILITY INS		1,000.76	948.18	816.83	981.90

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	110	411	110001	000	TANNER	GENERAL SUPPLIES		600.00	500.00	497.05	454.41
10	E	110	---	110001	---	TANNER		*FIRST GRADE	495,765.78	453,619.71	389,953.23	456,448.45
10	E	110	100	110010	000	TANNER	CLASSROOM TEACHER		342,120.00	325,152.27	313,980.29	351,627.52
10	E	110	212	110010	000	TANNER	EMPLOYER WIS RET SYSTEM		22,602.05	21,916.41	21,124.03	23,485.32
10	E	110	222	110010	000	TANNER	FICA & MEDICARE		25,578.51	24,264.02	23,513.88	26,287.32
10	E	110	230	110010	000	TANNER	LIFE INSURANCE		1,725.14	1,659.06	1,622.76	1,683.12
10	E	110	241	110010	000	TANNER	MEDICAL INSURANCE		41,833.17	36,366.65	31,732.55	29,484.39
10	E	110	243	110010	000	TANNER	DENTAL INSURANCE		3,679.92	3,503.94	3,489.68	3,563.89
10	E	110	251	110010	000	TANNER	LONG TERM DISABILITY INS		971.62	938.34	917.82	952.02
10	E	110	411	110010	000	TANNER	GENERAL SUPPLIES		1,250.00	1,250.00	1,216.53	1,234.47
10	E	110	---	110010	---	TANNER		*4 YR OLD KDG	439,760.41	415,050.69	397,597.54	438,318.05
10	E	110	411	110011	111	TANNER	GENERAL SUPPLIES	4K OPEN HOUSE	100.00	150.00		
10	E	110	---	110011	---	TANNER		*EARLY CHILDHOOD	100.00	150.00		
10	E	110	100	110014	000	TANNER	CLASSROOM TEACHER		603,500.00	570,766.46	649,246.64	571,714.15
10	E	110	212	110014	000	TANNER	EMPLOYER WIS RET SYSTEM		39,864.77	38,461.46	43,662.04	38,163.06
10	E	110	222	110014	000	TANNER	FICA & MEDICARE		44,959.76	42,411.79	48,445.05	42,557.69
10	E	110	230	110014	000	TANNER	LIFE INSURANCE		3,040.24	2,892.36	3,274.08	2,888.88
10	E	110	241	110014	000	TANNER	MEDICAL INSURANCE		75,857.12	79,577.19	74,030.72	69,601.15
10	E	110	243	110014	000	TANNER	DENTAL INSURANCE		8,308.39	8,051.92	9,378.10	8,256.58
10	E	110	251	110014	000	TANNER	LONG TERM DISABILITY INS		1,713.94	1,635.66	1,851.59	1,633.92
10	E	110	411	110014	000	TANNER	GENERAL SUPPLIES		1,350.00	1,467.97	1,495.76	1,226.33
10	E	110	---	110014	---	TANNER		*5 YR OLD KDG	778,594.22	745,264.81	831,383.98	736,041.76
10	E	110	117	119000	000	TANNER	EDUCATIONAL ASST SALARY		174,680.07	165,008.41	157,036.25	158,538.88
10	E	110	119	119000	000	TANNER	CEH STIPEND		170.82	170.82	170.82	170.82
10	E	110	212	119000	000	TANNER	EMPLOYER WIS RET SYSTEM		6,691.35	6,622.38	5,111.25	5,232.92
10	E	110	222	119000	000	TANNER	FICA & MEDICARE		12,646.13	11,940.24	11,414.60	11,560.41
10	E	110	230	119000	000	TANNER	LIFE INSURANCE		452.42	437.94	370.53	373.24
10	E	110	241	119000	000	TANNER	MEDICAL INSURANCE		22,361.76	19,028.20	16,523.98	15,654.39
10	E	110	243	119000	000	TANNER	DENTAL INSURANCE		1,900.72	1,717.20	1,710.40	1,679.97
10	E	110	251	119000	000	TANNER	LONG TERM DISABILITY INS		259.27	247.69	209.49	211.06
10	E	110	---	119000	---	TANNER		*GEN EDU ASST	219,162.54	205,172.88	192,547.32	193,421.69
10	E	110	100	121000	000	TANNER	CLASSROOM TEACHER		15,846.00	25,402.06	26,212.08	20,001.36
10	E	110	212	121000	000	TANNER	EMPLOYER WIS RET SYSTEM		1,046.97	1,711.53	1,762.77	1,335.03
10	E	110	222	121000	000	TANNER	FICA & MEDICARE		1,113.76	1,835.09	1,939.85	1,513.28
10	E	110	230	121000	000	TANNER	LIFE INSURANCE		80.01	128.16	132.24	100.80

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	110	241	121000	000	TANNER	MEDICAL INSURANCE		5,298.87	6,222.75	2,368.86	779.22
10	E	110	243	121000	000	TANNER	DENTAL INSURANCE		466.12	597.12	169.94	80.91
10	E	110	251	121000	000	TANNER	LONG TERM DISABILITY INS		45.00	72.48	74.64	56.88
10	E	110	411	121000	000	TANNER	GENERAL SUPPLIES		1,500.00	1,300.00	1,293.99	1,313.41
10	E	110	411	121000	220	TANNER	GENERAL SUPPLIES	4K-12 CURRICULU			388.61	
10	E	110	551	121000	220	TANNER	NEW EQUIPMENT	4K-12 CURRICULU			2,582.18	
10	E	110	---	121000	---	TANNER		*ART	25,396.73	37,269.19	36,925.16	25,180.89
10	E	110	181	122000	141	TANNER	READING SPECIALIST	ESEA - TITLE 1		64,680.00		
10	E	110	212	122000	141	TANNER	EMPLOYER WIS RET SYSTEM	ESEA - TITLE 1		3,631.83		
10	E	110	222	122000	141	TANNER	FICA & MEDICARE	ESEA - TITLE 1		3,976.97		
10	E	110	230	122000	141	TANNER	LIFE INSURANCE	ESEA - TITLE 1		271.68		
10	E	110	241	122000	141	TANNER	MEDICAL INSURANCE	ESEA - TITLE 1		17,261.98		
10	E	110	243	122000	141	TANNER	DENTAL INSURANCE	ESEA - TITLE 1		1,167.94		
10	E	110	251	122000	141	TANNER	LONG TERM DISABILITY INS	ESEA - TITLE 1		153.60		
10	E	110	---	122000	---	TANNER		*ENGLISH		91,144.00		
10	E	110	100	125000	000	TANNER	CLASSROOM TEACHER		66,985.00	77,599.92	51,989.52	45,306.65
10	E	110	212	125000	000	TANNER	EMPLOYER WIS RET SYSTEM		4,598.36	5,228.28	3,496.38	3,024.29
10	E	110	222	125000	000	TANNER	FICA & MEDICARE		5,123.06	5,945.76	3,981.32	3,469.30
10	E	110	230	125000	000	TANNER	LIFE INSURANCE		335.03	391.20	262.08	228.48
10	E	110	241	125000	000	TANNER	MEDICAL INSURANCE		15,199.39			
10	E	110	243	125000	000	TANNER	DENTAL INSURANCE		1,337.04			
10	E	110	251	125000	000	TANNER	LONG TERM DISABILITY INS		190.24	221.04	148.08	129.12
10	E	110	411	125000	000	TANNER	GENERAL SUPPLIES		300.00	288.59	296.47	299.21
10	E	110	411	125000	220	TANNER	GENERAL SUPPLIES	4K-12 CURRICULU			2,660.77	
10	E	110	551	125000	220	TANNER	NEW EQUIPMENT	4K-12 CURRICULU			1,824.00	
10	E	110	---	125000	---	TANNER		*GENERAL MUSIC	94,068.12	89,674.79	64,658.62	52,457.05
10	E	110	100	138300	000	TANNER	CLASSROOM TEACHER		25,770.00	19,800.00	19,800.00	20,234.83
10	E	110	212	138300	000	TANNER	EMPLOYER WIS RET SYSTEM		1,700.82	1,334.10	1,331.55	1,353.12
10	E	110	222	138300	000	TANNER	FICA & MEDICARE		1,887.75	1,453.64	1,460.65	1,548.14
10	E	110	230	138300	000	TANNER	LIFE INSURANCE		129.88	99.84	99.84	103.32
10	E	110	241	138300	000	TANNER	MEDICAL INSURANCE		6,972.20	5,079.83	4,414.02	
10	E	110	243	138300	000	TANNER	DENTAL INSURANCE		613.32	487.44	485.48	
10	E	110	251	138300	000	TANNER	LONG TERM DISABILITY INS		73.19	56.40	56.40	58.38
10	E	110	---	138300	---	TANNER		*LIMITED	37,147.16	28,311.25	27,647.94	23,297.79
10	E	110	100	143000	000	TANNER	CLASSROOM TEACHER		53,132.00	50,791.95	68,315.70	69,100.00
10	E	110	212	143000	000	TANNER	EMPLOYER WIS RET SYSTEM		3,510.51	3,422.23	4,593.53	4,612.46

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	110	222	143000	000	TANNER	FICA & MEDICARE		3,865.49	3,746.55	5,095.07	5,161.62
10	E	110	230	143000	000	TANNER	LIFE INSURANCE		270.02	256.32	349.20	348.24
10	E	110	241	143000	000	TANNER	MEDICAL INSURANCE		16,593.82	11,490.75	11,035.17	10,485.65
10	E	110	243	143000	000	TANNER	DENTAL INSURANCE		1,459.70	1,202.57	1,213.75	1,188.59
10	E	110	251	143000	000	TANNER	LONG TERM DISABILITY INS		150.89	144.82	197.52	197.04
10	E	110	---	143000	---	TANNER		*PHYSICA	78,982.43	71,055.19	90,799.94	91,093.60
10	E	110	182	212000	000	TANNER	SCHOOL SOCIAL WORKER		7,649.08	7,209.29	7,356.73	4,190.74
10	E	110	212	212000	000	TANNER	EMPLOYER WIS RET SYSTEM		501.01	485.60	494.74	282.71
10	E	110	222	212000	000	TANNER	FICA & MEDICARE		574.06	541.41	554.29	311.32
10	E	110	230	212000	000	TANNER	LIFE INSURANCE		41.28	37.92	37.44	21.38
10	E	110	241	212000	000	TANNER	MEDICAL INSURANCE		1,006.17	916.11	796.00	805.70
10	E	110	243	212000	000	TANNER	DENTAL INSURANCE					93.26
10	E	110	251	212000	000	TANNER	LONG TERM DISABILITY INS		21.72	21.36	21.36	11.99
10	E	110	---	212000	---	TANNER		*SOCIAL	9,793.32	9,211.69	9,260.56	5,717.10
10	E	110	183	213000	000	TANNER	SCHOOL GUIDANCE COUNSELOR		56,232.00	55,871.93	55,871.93	20,092.03
10	E	110	212	213000	000	TANNER	EMPLOYER WIS RET SYSTEM		3,715.33	3,764.39	3,757.35	1,341.19
10	E	110	222	213000	000	TANNER	FICA & MEDICARE		4,167.90	3,907.24	3,910.75	1,508.68
10	E	110	230	213000	000	TANNER	LIFE INSURANCE		285.02	281.76	281.76	101.28
10	E	110	241	213000	000	TANNER	MEDICAL INSURANCE		8,602.76	8,814.05	7,659.05	2,020.16
10	E	110	243	213000	000	TANNER	DENTAL INSURANCE		756.75	845.76	842.33	206.80
10	E	110	251	213000	000	TANNER	LONG TERM DISABILITY INS		159.70	159.12	159.12	57.13
10	E	110	---	213000	---	TANNER		*GUIDANC	73,919.46	73,644.25	72,482.29	25,327.27
10	E	110	184	215000	000	TANNER	SCHOOL PSYCHOLOGIST		12,656.28	12,094.20	12,144.00	11,922.50
10	E	110	212	215000	000	TANNER	EMPLOYER WIS RET SYSTEM		835.31	814.78	816.65	795.95
10	E	110	222	215000	000	TANNER	FICA & MEDICARE		943.60	901.53	908.26	892.26
10	E	110	230	215000	000	TANNER	LIFE INSURANCE		67.08	62.40	61.68	60.96
10	E	110	241	215000	000	TANNER	MEDICAL INSURANCE		2,231.10	2,031.84	1,765.58	1,677.60
10	E	110	243	215000	000	TANNER	DENTAL INSURANCE		190.87	194.88	194.11	190.14
10	E	110	251	215000	000	TANNER	LONG TERM DISABILITY INS		35.94	35.28	34.80	34.56
10	E	110	---	215000	---	TANNER		*PSYCHOL	16,960.18	16,134.91	15,925.08	15,573.97
10	E	110	150	219000	000	TANNER	EXTRA TIME CERTIFIED STAFF				2,418.09	
10	E	110	181	219000	000	TANNER	READING SPECIALIST			45,112.15	57,540.08	56,854.15
10	E	110	212	219000	000	TANNER	EMPLOYER WIS RET SYSTEM			3,042.53	4,033.43	3,796.02
10	E	110	222	219000	000	TANNER	FICA & MEDICARE			3,440.53	4,543.00	4,226.52
10	E	110	230	219000	000	TANNER	LIFE INSURANCE			266.70	293.76	293.28
10	E	110	241	219000	000	TANNER	MEDICAL INSURANCE				2,966.46	10,485.65

						2018-19	2017-18	2016-17	2015-16	
Fd	T	Loc	Obj	Func	Prj	Original Budget	FY Activity	FY Activity	FY Activity	
10	E	110	243	219000	000			1,066.38	1,213.75	1,188.59
10	E	110	251	219000	000			150.78	166.08	165.84
10	E	110	181	219000	141		75,799.80			
10	E	110	212	219000	141		5,008.20			
10	E	110	222	219000	141		5,616.79			
10	E	110	230	219000	141		380.03			
10	E	110	241	219000	141		15,171.42			
10	E	110	243	219000	141		1,321.49			
10	E	110	251	219000	141		215.27			
10	E	110	---	219000	---		103,513.00	53,079.07	73,174.65	77,010.05
10	E	110	112	221300	366		2,560.00	2,230.00	1,400.00	
10	E	110	140	221300	366					650.00
10	E	110	212	221300	366		179.20	141.36	92.81	44.85
10	E	110	222	221300	366		195.84	168.42	104.63	49.73
10	E	110	310	221300	366					235.85
10	E	110	---	221300	---		2,935.04	2,539.78	1,597.44	980.43
10	E	110	185	222200	000		43,900.00	42,300.00	42,300.00	26,851.53
10	E	110	212	222200	000		2,900.54	2,850.00	2,844.72	
10	E	110	222	222200	000		3,285.46	3,170.16	3,158.13	2,054.04
10	E	110	230	222200	000		220.02	213.12	213.12	
10	E	110	241	222200	000		6,135.17	5,586.91	4,853.24	
10	E	110	243	222200	000		474.28	471.36	469.40	
10	E	110	251	222200	000		124.68	120.48	120.48	
10	E	110	411	222200	000		250.00	250.00	250.00	254.00
10	E	110	440	222200	000					1,255.00
10	E	110	483	222200	000		433.00	328.79	270.00	270.00
10	E	110	431	222200	031		3,200.00	3,206.86	2,370.21	3,658.43
10	E	110	432	222200	031		8,825.00	9,272.29	10,894.18	8,981.44
10	E	110	434	222200	031		425.00	133.73		424.67
10	E	110	---	222200	---		70,173.15	67,903.70	67,743.48	43,749.11
10	E	110	105	241000	000		95,407.64	93,537.00	92,373.00	91,458.00
10	E	110	112	241000	000					609.84
10	E	110	113	241000	000		1,042.13	152.01	174.05	
10	E	110	115	241000	000		50,736.60	51,177.14	51,890.30	47,289.65
10	E	110	119	241000	000		1,825.20	1,825.20	1,825.20	1,825.20
10	E	110	143	241000	000		500.00	531.66	15.35	254.59
10	E	110	212	241000	000		9,867.76	9,931.16	9,671.65	9,338.27

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	110	222	241000	000	TANNER	FICA & MEDICARE		11,137.53	11,006.67	10,972.09	10,607.73
10	E	110	230	241000	000	TANNER	LIFE INSURANCE		1,174.45	1,114.40	1,094.63	1,088.16
10	E	110	241	241000	000	TANNER	MEDICAL INSURANCE		28,303.60	25,490.78	22,116.15	21,422.31
10	E	110	243	241000	000	TANNER	DENTAL INSURANCE		2,630.12	2,598.56	2,593.21	2,542.15
10	E	110	251	241000	000	TANNER	LONG TERM DISABILITY INS		376.52	363.59	355.71	354.72
10	E	110	411	241000	000	TANNER	GENERAL SUPPLIES		2,300.00	2,820.00	2,406.46	4,153.50
10	E	110	417	241000	000	TANNER	COPY PAPER/OTHER PAPER		3,500.00	2,866.52	4,500.00	4,500.00
10	E	110	940	241000	000	TANNER	DUES & FEES				500.00	500.00
10	E	110	411	241000	240	TANNER	GENERAL SUPPLIES	STEAM RM SUPPLY	1,000.00	505.48		
10	E	110	411	241000	402	TANNER	GENERAL SUPPLIES	LAMINATING FILM	150.00	101.46	101.46	150.00
10	E	110	411	241000	404	TANNER	GENERAL SUPPLIES	TONER	450.00	1,175.61	1,237.74	1,500.00
10	E	110	571	241000	571	TANNER	RENTAL EQUIPMENT	COPY MACH STAPL	400.00	200.00	178.00	200.00
10	E	110	571	241000	572	TANNER	RENTAL EQUIPMENT	COPY MACH USE	3,750.00	3,228.29	3,986.33	3,522.97
10	E	110	---	241000	---	TANNER		*BUILDING ADM	214,551.55	208,625.53	205,991.33	201,317.09
10	E	110	311	253000	000	TANNER	LAWN CARE AND LANDSCAPING					550.00
10	E	110	313	253000	000	TANNER	FIRE EXTINGUISHER INSPECTION		55.00	51.75	46.00	
10	E	110	314	253000	000	TANNER	RECYCLING/TRASH FEE		4,800.00	4,218.55	3,813.21	3,745.04
10	E	110	315	253000	000	TANNER	PEST CONTROL		360.00	327.15	370.00	330.00
10	E	110	316	253000	000	TANNER	BLEACHER INSPECTION					50.00
10	E	110	318	253000	000	TANNER	SNOWPLOW & REMOVAL		2,000.00	1,545.02	1,533.75	1,244.25
10	E	110	319	253000	000	TANNER	ALARM MONITORING SERVICE		235.00	228.00	228.00	204.00
10	E	110	329	253000	000	TANNER	CLEANING SERVICES		42,574.00	59,591.87	47,650.48	39,106.35
10	E	110	331	253000	000	TANNER	NATURAL GAS		10,000.00	10,758.31	8,205.46	6,686.15
10	E	110	336	253000	000	TANNER	ELECTRICITY		18,330.00	17,538.44	20,244.98	20,664.96
10	E	110	337	253000	000	TANNER	WATER		6,225.00	6,225.17	5,882.70	5,789.64
10	E	110	338	253000	000	TANNER	SEWERAGE		6,250.00	6,132.08	5,463.40	5,186.38
10	E	110	339	253000	000	TANNER	STORM WATER UTILITY		5,150.88	4,555.20	4,619.15	4,018.00
10	E	110	411	253000	000	TANNER	GENERAL SUPPLIES		8,405.00	6,181.55	7,717.07	8,091.78
10	E	110	412	253000	000	TANNER	SALT,SEED,FERTILIZER		750.00	750.00	750.00	646.22
10	E	110	413	253000	000	TANNER	RESTROOM SUPPLIES		4,000.00	4,000.00	3,900.84	3,821.89
10	E	110	414	253000	000	TANNER	WATER SOFTENER SALT		1,025.00	1,017.00	979.13	962.47
10	E	110	419	253000	000	TANNER	AIR FILTERS		350.00	168.82	157.76	500.00
10	E	110	329	253000	319	TANNER	CLEANING SERVICES	SUMMER CLEAN	14,629.00			
10	E	110	329	253000	323	TANNER	CLEANING SERVICES	BSG DAYTIME	32,760.00	32,752.47	32,495.93	29,596.96
10	E	110	411	253000	410	TANNER	GENERAL SUPPLIES	PLAYGROUND MULC	1,000.00		7,837.50	
10	E	110	---	253000	---	TANNER		*OPERATI	158,898.88	156,041.38	151,895.36	131,194.09
10	E	110	310	254200	000	TANNER	PERSONAL SERVICES					19,200.00
10	E	110	321	254200	000	TANNER	TECHNOLOGY REPAIRS/MAINT		4,775.00	4,774.05	4,635.00	4,500.00

						2018-19	2017-18	2016-17	2015-16			
Fd	T	Loc	Obj	Func	Prj	Original Budget	FY Activity	FY Activity	FY Activity			
10	E	110	324	254200	000	TANNER	NON-TECH REPAIRS/MAINTENANCE		42,641.22	11,800.00	9,503.84	28,947.55
10	E	110	411	254200	000	TANNER	GENERAL SUPPLIES					7,587.00
10	E	110	551	254200	000	TANNER	NEW EQUIPMENT					71,609.00
10	E	110	411	254200	017	TANNER	GENERAL SUPPLIES	2017 EQUIP ADD			930.88	
10	E	110	551	254200	102	TANNER	NEW EQUIPMENT	PLAYGROUND INST	60,109.50			
10	E	110	324	254200	324	TANNER	NON-TECH REPAIRS/MAINTENANCE	ELECTRICAL CONT	3,581.44	4,000.00		2,000.00
10	E	110	324	254200	413	TANNER	NON-TECH REPAIRS/MAINTENANCE	ASPHALT REPAIR	6,270.00			
10	E	110	329	254200	559	TANNER	CLEANING SERVICES	ACT 59 FUNDS	18,469.44			
10	E	110	---	254200	---	TANNER		*SITES	65,885.66	86,534.99	19,069.72	133,843.55
10	E	110	341	256710	000	TANNER	PUPIL TRAVEL		572,112.50	558,485.35	545,609.00	531,780.50
10	E	110	---	256710	---	TANNER		*CONT TRANSP	572,112.50	558,485.35	545,609.00	531,780.50
10	E	110	571	263300	570	TANNER	RENTAL EQUIPMENT	COPY MACH LEASE	4,700.00	4,700.00	4,418.16	4,418.16
10	E	110	---	263300	---	TANNER		*PUBLIC	4,700.00	4,700.00	4,418.16	4,418.16
10	E	110	---	-----	---	TANNER		*TANNER	3,484,670.13	3,396,861.18	3,220,093.53	3,206,604.64
10	E	135	150	110000	000	PARK CHARTER	EXTRA TIME CERTIFIED STAFF					2,041.43
10	E	135	212	110000	000	PARK CHARTER	EMPLOYER WIS RET SYSTEM					157.53
10	E	135	222	110000	000	PARK CHARTER	FICA & MEDICARE					237.87
10	E	135	411	110000	000	PARK CHARTER	GENERAL SUPPLIES		20,640.18	9,465.00	6,759.04	5,808.53
10	E	135	450	110000	000	PARK CHARTER	OBJECTS FOR RESALE		1,000.00	288.00	310.00	308.00
10	E	135	472	110000	000	PARK CHARTER	WORKBOOKS/CONSUMABLES			6,000.00	7,627.81	555.15
10	E	135	470	110000	220	PARK CHARTER	TEXTBOOKS	4K-12 CURRICULU	1,000.00	22,738.89	5,803.35	6,321.73
10	E	135	470	110000	471	PARK CHARTER	TEXTBOOKS	BOOK ROOM BOOKS	3,000.00	2,998.70	738.37	1,074.74
10	E	135	---	110000	---	PARK CHARTER		*UNDIFF	25,640.18	41,490.59	21,238.57	16,504.98
10	E	135	100	110001	000	PARK CHARTER	CLASSROOM TEACHER		116,500.00	112,838.12	112,199.92	110,532.16
10	E	135	212	110001	000	PARK CHARTER	EMPLOYER WIS RET SYSTEM		7,696.28	7,602.60	7,545.45	7,378.85
10	E	135	222	110001	000	PARK CHARTER	FICA & MEDICARE		8,510.82	8,295.82	8,324.09	8,174.35
10	E	135	230	110001	000	PARK CHARTER	LIFE INSURANCE		585.05	570.96	565.44	562.80
10	E	135	241	110001	000	PARK CHARTER	MEDICAL INSURANCE		27,888.78	25,398.88	22,070.34	20,693.47
10	E	135	243	110001	000	PARK CHARTER	DENTAL INSURANCE		1,226.64	1,218.72	1,213.75	1,188.59
10	E	135	251	110001	000	PARK CHARTER	LONG TERM DISABILITY INS		330.86	322.80	319.68	318.24
10	E	135	411	110001	730	PARK CHARTER	GENERAL SUPPLIES	Cunniff	100.00	100.00	100.00	100.00
10	E	135	411	110001	731	PARK CHARTER	GENERAL SUPPLIES	McMullin	100.00	100.00	100.00	100.00
10	E	135	---	110001	---	PARK CHARTER		*FIRST GRADE	162,938.43	156,447.90	152,438.67	149,048.46
10	E	135	100	110002	000	PARK CHARTER	CLASSROOM TEACHER		161,960.00	160,517.92	161,760.00	157,856.44

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	135	212	110002	000	PARK CHARTER	EMPLOYER WIS RET SYSTEM		10,699.48	10,815.46	10,978.53	10,537.04
10	E	135	222	110002	000	PARK CHARTER	FICA & MEDICARE		11,852.58	11,795.37	12,042.33	11,649.36
10	E	135	230	110002	000	PARK CHARTER	LIFE INSURANCE		815.07	807.84	806.90	796.56
10	E	135	241	110002	000	PARK CHARTER	MEDICAL INSURANCE		27,888.78	25,398.88	22,070.34	20,971.30
10	E	135	243	110002	000	PARK CHARTER	DENTAL INSURANCE		2,453.28	2,437.44	2,427.50	2,377.18
10	E	135	251	110002	000	PARK CHARTER	LONG TERM DISABILITY INS		459.97	456.72	456.20	450.48
10	E	135	411	110002	732	PARK CHARTER	GENERAL SUPPLIES	GARDNER	100.00	100.00	55.88	66.84
10	E	135	411	110002	733	PARK CHARTER	GENERAL SUPPLIES	GRIES	100.00	100.00	96.31	95.84
10	E	135	---	110002	---	PARK CHARTER		*SECOND GRADE	216,329.16	212,429.63	210,693.99	204,801.04
10	E	135	100	110003	000	PARK CHARTER	CLASSROOM TEACHER		155,160.00	153,059.92	151,821.87	151,476.44
10	E	135	212	110003	000	PARK CHARTER	EMPLOYER WIS RET SYSTEM		10,250.26	10,312.37	10,210.23	10,111.20
10	E	135	222	110003	000	PARK CHARTER	FICA & MEDICARE		11,702.42	11,563.91	11,469.86	11,319.56
10	E	135	230	110003	000	PARK CHARTER	LIFE INSURANCE		780.06	771.36	765.84	764.88
10	E	135	241	110003	000	PARK CHARTER	MEDICAL INSURANCE		13,944.39	12,699.44	11,035.17	10,485.65
10	E	135	243	110003	000	PARK CHARTER	DENTAL INSURANCE		1,226.64	1,218.72	1,213.75	1,188.59
10	E	135	251	110003	000	PARK CHARTER	LONG TERM DISABILITY INS		440.65	436.32	433.20	432.72
10	E	135	411	110003	734	PARK CHARTER	GENERAL SUPPLIES	HINKENS	100.00	100.00	100.00	98.05
10	E	135	411	110003	735	PARK CHARTER	GENERAL SUPPLIES	NICHOLSON	100.00	100.00	56.11	93.73
10	E	135	---	110003	---	PARK CHARTER		*THIRD GRADE	193,704.42	190,262.04	187,106.03	185,970.82
10	E	135	100	110004	000	PARK CHARTER	CLASSROOM TEACHER		100,500.00	136,777.75	137,365.91	136,682.98
10	E	135	212	110004	000	PARK CHARTER	EMPLOYER WIS RET SYSTEM		6,639.28	9,279.15	9,229.34	9,136.67
10	E	135	222	110004	000	PARK CHARTER	FICA & MEDICARE		7,367.72	10,260.50	10,216.11	10,028.36
10	E	135	230	110004	000	PARK CHARTER	LIFE INSURANCE		505.04	693.84	693.84	689.28
10	E	135	241	110004	000	PARK CHARTER	MEDICAL INSURANCE		20,079.56	12,699.44	11,035.17	10,207.68
10	E	135	243	110004	000	PARK CHARTER	DENTAL INSURANCE		1,700.92	1,218.72	1,213.75	1,188.59
10	E	135	251	110004	000	PARK CHARTER	LONG TERM DISABILITY INS		285.42	392.34	392.34	389.70
10	E	135	411	110004	736	PARK CHARTER	GENERAL SUPPLIES	SERWE	100.00	100.00	99.63	100.00
10	E	135	411	110004	737	PARK CHARTER	GENERAL SUPPLIES	Benson	100.00	100.00	98.36	100.00
10	E	135	---	110004	---	PARK CHARTER		*FOURTH GRADE	137,277.94	171,521.74	170,344.45	168,523.26
10	E	135	100	110014	000	PARK CHARTER	CLASSROOM TEACHER		145,260.00	143,159.91	142,059.99	141,506.99
10	E	135	212	110014	000	PARK CHARTER	EMPLOYER WIS RET SYSTEM		9,597.54	9,649.86	9,544.68	9,460.77
10	E	135	222	110014	000	PARK CHARTER	FICA & MEDICARE		10,945.07	10,810.87	10,741.26	10,704.39
10	E	135	230	110014	000	PARK CHARTER	LIFE INSURANCE		735.06	721.44	715.92	713.16
10	E	135	241	110014	000	PARK CHARTER	MEDICAL INSURANCE		13,944.39	12,622.54	10,984.40	10,530.66
10	E	135	243	110014	000	PARK CHARTER	DENTAL INSURANCE		1,226.64	1,218.84	1,213.10	1,186.71
10	E	135	251	110014	000	PARK CHARTER	LONG TERM DISABILITY INS		412.54	407.94	404.82	403.41
10	E	135	411	110014	738	PARK CHARTER	GENERAL SUPPLIES	Roehrig	150.00	100.00	150.00	81.80

					2018-19	2017-18	2016-17	2015-16	
Fd	T	Loc	Obj	Func	Prj	Original Budget	FY Activity	FY Activity	FY Activity
10	E	135	411	110014	739				
			PARK CHARTER	GENERAL SUPPLIES	KUEHL-MARTIN	150.00	100.00	98.11	90.78
10	E	135	---	110014	---				
			PARK CHARTER		*5 YR OLD KDG	182,421.24	178,791.40	175,912.28	174,678.67
10	E	135	117	119000	000				
			PARK CHARTER	EDUCATIONAL ASST SALARY		48,416.58	47,816.21	46,196.10	39,762.36
10	E	135	119	119000	000				
			PARK CHARTER	CEH STIPEND		340.50	340.50	340.50	340.50
10	E	135	151	119000	000				
			PARK CHARTER	EXTRA TIME OTHER STAFF					43.09
10	E	135	212	119000	000				
			PARK CHARTER	EMPLOYER WIS RET SYSTEM		3,230.16	3,245.34	2,849.78	2,385.45
10	E	135	222	119000	000				
			PARK CHARTER	FICA & MEDICARE		3,350.84	3,683.98	3,559.99	3,071.13
10	E	135	230	119000	000				
			PARK CHARTER	LIFE INSURANCE		245.74	225.07	208.20	177.39
10	E	135	241	119000	000				
			PARK CHARTER	MEDICAL INSURANCE		3,322.13			
10	E	135	243	119000	000				
			PARK CHARTER	DENTAL INSURANCE		233.19			
10	E	135	251	119000	000				
			PARK CHARTER	LONG TERM DISABILITY INS		138.47	127.25	117.71	100.30
10	E	135	---	119000	---				
			PARK CHARTER		*GEN EDU ASST	59,277.61	55,438.35	53,272.28	45,880.22
10	E	135	100	121000	000				
			PARK CHARTER	CLASSROOM TEACHER		16,625.00	13,596.00	13,597.40	13,595.68
10	E	135	212	121000	000				
			PARK CHARTER	EMPLOYER WIS RET SYSTEM		1,098.29	915.93	914.45	907.64
10	E	135	222	121000	000				
			PARK CHARTER	FICA & MEDICARE		1,229.98	956.25	851.02	904.78
10	E	135	230	121000	000				
			PARK CHARTER	LIFE INSURANCE		85.01	68.40	68.64	68.16
10	E	135	241	121000	000				
			PARK CHARTER	MEDICAL INSURANCE		3,486.10	4,190.75	3,447.73	3,335.61
10	E	135	243	121000	000				
			PARK CHARTER	DENTAL INSURANCE		306.66	402.24	379.90	379.24
10	E	135	251	121000	000				
			PARK CHARTER	LONG TERM DISABILITY INS		47.22	38.64	38.64	38.63
10	E	135	411	121000	000				
			PARK CHARTER	GENERAL SUPPLIES		1,000.00	1,000.00	1,000.00	887.66
10	E	135	310	121000	220				
			PARK CHARTER	PERSONAL SERVICES	4K-12 CURRICULU			433.26	
10	E	135	411	121000	220				
			PARK CHARTER	GENERAL SUPPLIES	4K-12 CURRICULU			389.61	
10	E	135	---	121000	---				
			PARK CHARTER		*ART	23,878.26	21,168.21	21,120.65	20,117.40
10	E	135	100	125000	000				
			PARK CHARTER	CLASSROOM TEACHER		31,255.00	33,748.04	31,900.00	26,013.29
10	E	135	212	125000	000				
			PARK CHARTER	EMPLOYER WIS RET SYSTEM		2,064.78	2,273.73	2,141.73	1,739.18
10	E	135	222	125000	000				
			PARK CHARTER	FICA & MEDICARE		2,217.09	2,396.89	2,440.89	1,990.59
10	E	135	230	125000	000				
			PARK CHARTER	LIFE INSURANCE		160.01	170.16	160.65	131.04
10	E	135	241	125000	000				
			PARK CHARTER	MEDICAL INSURANCE		6,553.86	6,603.78		
10	E	135	243	125000	000				
			PARK CHARTER	DENTAL INSURANCE		576.52	633.84		
10	E	135	251	125000	000				
			PARK CHARTER	LONG TERM DISABILITY INS		88.76	96.24	90.93	74.13
10	E	135	411	125000	000				
			PARK CHARTER	GENERAL SUPPLIES		225.00	233.00	225.00	222.04
10	E	135	411	125000	220				
			PARK CHARTER	GENERAL SUPPLIES	4K-12 CURRICULU			5,934.00	
10	E	135	---	125000	---				
			PARK CHARTER		*GENERAL MUSIC	43,141.02	46,155.68	42,893.20	30,170.27
10	E	135	100	143000	000				
			PARK CHARTER	CLASSROOM TEACHER		45,864.00	39,227.43	27,342.72	28,470.61
10	E	135	212	143000	000				
			PARK CHARTER	EMPLOYER WIS RET SYSTEM		3,030.30	2,639.01	1,838.91	1,903.59
10	E	135	222	143000	000				
			PARK CHARTER	FICA & MEDICARE		3,378.09	2,817.13	2,082.74	2,178.00

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	135	230	143000	000	PARK CHARTER	LIFE INSURANCE		230.02	197.73	137.76	145.48
10	E	135	241	143000	000	PARK CHARTER	MEDICAL INSURANCE		10,876.62	9,366.38		
10	E	135	243	143000	000	PARK CHARTER	DENTAL INSURANCE		956.78	885.56	158.14	
10	E	135	251	143000	000	PARK CHARTER	LONG TERM DISABILITY INS		130.25	111.72	77.76	82.21
10	E	135	411	143000	000	PARK CHARTER	GENERAL SUPPLIES		225.00	225.00	221.43	225.00
10	E	135	---	143000	---	PARK CHARTER		*PHYSICA	64,691.06	55,469.96	31,859.46	33,004.89
10	E	135	182	212000	000	PARK CHARTER	SCHOOL SOCIAL WORKER		3,824.54	3,604.53	3,678.12	7,402.56
10	E	135	212	212000	000	PARK CHARTER	EMPLOYER WIS RET SYSTEM		252.42	242.77	247.37	494.13
10	E	135	222	212000	000	PARK CHARTER	FICA & MEDICARE		287.03	270.79	277.18	546.25
10	E	135	230	212000	000	PARK CHARTER	LIFE INSURANCE		20.64	18.96	18.72	37.44
10	E	135	241	212000	000	PARK CHARTER	MEDICAL INSURANCE		503.08	458.14	398.00	1,048.62
10	E	135	243	212000	000	PARK CHARTER	DENTAL INSURANCE					118.91
10	E	135	251	212000	000	PARK CHARTER	LONG TERM DISABILITY INS		10.86	10.56	10.56	21.12
10	E	135	---	212000	---	PARK CHARTER		*SOCIAL	4,898.57	4,605.75	4,629.95	9,669.03
10	E	135	183	213000	000	PARK CHARTER	SCHOOL GUIDANCE COUNSELOR		17,208.00	16,632.00	16,632.00	20,092.03
10	E	135	212	213000	000	PARK CHARTER	EMPLOYER WIS RET SYSTEM		1,136.96	1,120.53	1,118.46	1,341.19
10	E	135	222	213000	000	PARK CHARTER	FICA & MEDICARE		1,290.17	1,248.82	1,251.60	1,508.68
10	E	135	230	213000	000	PARK CHARTER	LIFE INSURANCE		90.01	83.76	83.76	101.28
10	E	135	241	213000	000	PARK CHARTER	MEDICAL INSURANCE		2,208.66	2,011.34	1,747.25	2,020.16
10	E	135	243	213000	000	PARK CHARTER	DENTAL INSURANCE		170.74	169.68	168.98	206.80
10	E	135	251	213000	000	PARK CHARTER	LONG TERM DISABILITY INS		48.87	47.52	47.52	57.13
10	E	135	411	213000	000	PARK CHARTER	GENERAL SUPPLIES			35.00		35.00
10	E	135	---	213000	---	PARK CHARTER		*GUIDANC	22,153.41	21,348.65	21,049.57	25,362.27
10	E	135	184	215000	000	PARK CHARTER	SCHOOL PSYCHOLOGIST		2,090.97	2,047.29	2,047.48	2,001.92
10	E	135	212	215000	000	PARK CHARTER	EMPLOYER WIS RET SYSTEM		138.00	138.03	137.52	133.80
10	E	135	222	215000	000	PARK CHARTER	FICA & MEDICARE		159.96	156.45	156.73	153.09
10	E	135	---	215000	---	PARK CHARTER		*PSYCHOL	2,388.93	2,341.77	2,341.73	2,288.81
10	E	135	181	219000	000	PARK CHARTER	READING SPECIALIST		63,599.20	62,919.15	62,919.15	78,648.99
10	E	135	212	219000	000	PARK CHARTER	EMPLOYER WIS RET SYSTEM		4,202.09	4,242.54	4,224.63	5,258.31
10	E	135	222	219000	000	PARK CHARTER	FICA & MEDICARE		4,807.02	4,750.46	4,739.74	5,929.04
10	E	135	230	219000	000	PARK CHARTER	LIFE INSURANCE		320.03	317.10	317.10	396.48
10	E	135	241	219000	000	PARK CHARTER	MEDICAL INSURANCE		4,908.13	4,442.41	3,864.70	4,631.20
10	E	135	243	219000	000	PARK CHARTER	DENTAL INSURANCE		379.42	376.95	375.20	458.92
10	E	135	251	219000	000	PARK CHARTER	LONG TERM DISABILITY INS		180.62	179.34	179.34	224.07
10	E	135	---	219000	---	PARK CHARTER		*OTHER PUPIL SE	78,396.51	77,227.95	76,619.86	95,547.01

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	135	411	221200	222	PARK CHARTER	GENERAL SUPPLIES	LEVEL II BUDGET	1,291.39		1,282.10	2,628.91
10	E	135	---	221200	---	PARK CHARTER		*CURRICU	1,291.39		1,282.10	2,628.91
10	E	135	112	221300	365	PARK CHARTER	EXTRA TIME - ALL STAFF MEMBERS	TITLE IIA				640.00
10	E	135	212	221300	365	PARK CHARTER	EMPLOYER WIS RET SYSTEM	TITLE IIA				43.52
10	E	135	222	221300	365	PARK CHARTER	FICA & MEDICARE	TITLE IIA				48.96
10	E	135	310	221300	365	PARK CHARTER	PERSONAL SERVICES	TITLE IIA	4,632.18	4,632.18	5,000.00	2,783.27
10	E	135	112	221300	366	PARK CHARTER	EXTRA TIME - ALL STAFF MEMBERS	PROF DEV ALLOC	2,560.00	1,730.00	2,441.80	
10	E	135	212	221300	366	PARK CHARTER	EMPLOYER WIS RET SYSTEM	PROF DEV ALLOC	179.20	117.64		
10	E	135	222	221300	366	PARK CHARTER	FICA & MEDICARE	PROF DEV ALLOC	195.84	129.21	54.14	
10	E	135	---	221300	---	PARK CHARTER		*STAFF T	7,567.22	6,609.03	7,495.94	3,515.75
10	E	135	480	221500	000	PARK CHARTER	SUPPLIES - TECHNOLOGY RELATED		25,000.00	27,913.00	26,470.82	19,694.10
10	E	135	---	221500	---	PARK CHARTER		*INST REL TECH	25,000.00	27,913.00	26,470.82	19,694.10
10	E	135	185	222200	000	PARK CHARTER	LIBRARY MEDIA SPECIALIST		64,300.00	61,191.15	33,064.05	40,327.46
10	E	135	212	222200	000	PARK CHARTER	EMPLOYER WIS RET SYSTEM		4,243.80	4,126.67	2,223.57	2,696.34
10	E	135	222	222200	000	PARK CHARTER	FICA & MEDICARE		4,905.42	4,668.22	2,490.57	3,041.10
10	E	135	230	222200	000	PARK CHARTER	LIFE INSURANCE		325.03	316.05	166.56	204.12
10	E	135	241	222200	000	PARK CHARTER	MEDICAL INSURANCE				4,414.02	4,900.71
10	E	135	243	222200	000	PARK CHARTER	DENTAL INSURANCE		1,226.64	1,218.84	485.48	554.39
10	E	135	251	222200	000	PARK CHARTER	LONG TERM DISABILITY INS		182.61	178.71	94.32	115.50
10	E	135	411	222200	000	PARK CHARTER	GENERAL SUPPLIES		100.00	100.00	100.00	100.00
10	E	135	483	222200	000	PARK CHARTER	NON-CAPITAL SOFTWARE		1,889.86	1,882.75	2,185.75	2,736.04
10	E	135	431	222200	031	PARK CHARTER	AUDIO VISUAL SUPPLIES	COMM SCHL FD	3,306.00	2,957.55	3,779.00	3,712.96
10	E	135	432	222200	031	PARK CHARTER	LIBRARY BOOKS	COMM SCHL FD	7,395.00	9,720.27	6,545.88	4,005.27
10	E	135	434	222200	031	PARK CHARTER	PERIODICALS	COMM SCHL FD	261.00	173.62		277.82
10	E	135	439	222200	031	PARK CHARTER	OTHER MEDIA	COMM SCHL FD	261.00			270.86
10	E	135	---	222200	---	PARK CHARTER		*SCHOOL	88,396.36	86,533.83	55,549.20	62,942.57
10	E	135	104	241000	000	PARK CHARTER	ASSOCIATE PRINCIPAL					7,542.78
10	E	135	105	241000	000	PARK CHARTER	BUILDING PRINCIPAL		99,472.94	97,522.00	96,309.00	47,677.88
10	E	135	112	241000	000	PARK CHARTER	EXTRA TIME - ALL STAFF MEMBERS					114.08
10	E	135	113	241000	000	PARK CHARTER	OVERTIME		1,042.13	228.33	225.67	
10	E	135	115	241000	000	PARK CHARTER	ADMINISTRATIVE ASST SALARY		34,300.80	34,670.67	34,344.96	33,469.13
10	E	135	119	241000	000	PARK CHARTER	CEH STIPEND		480.31	480.31	480.31	480.31
10	E	135	143	241000	000	PARK CHARTER	ADMIN ASSISTANT SUB PAY		500.00	380.79	361.22	2,895.01
10	E	135	212	241000	000	PARK CHARTER	EMPLOYER WIS RET SYSTEM		8,962.55	8,955.20	8,799.07	6,024.64
10	E	135	222	241000	000	PARK CHARTER	FICA & MEDICARE		9,920.00	9,791.65	9,699.78	6,786.29
10	E	135	230	241000	000	PARK CHARTER	LIFE INSURANCE		1,183.24	1,157.77	1,136.63	684.78

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	135	241	241000	000	PARK CHARTER	MEDICAL INSURANCE		28,303.60	25,490.78	22,116.15	15,953.91
10	E	135	243	241000	000	PARK CHARTER	DENTAL INSURANCE		2,630.12	2,598.56	2,593.21	1,865.25
10	E	135	251	241000	000	PARK CHARTER	LONG TERM DISABILITY INS		384.24	376.74	368.33	251.43
10	E	135	310	241000	000	PARK CHARTER	PERSONAL SERVICES		300.00	300.00		4.10
10	E	135	342	241000	000	PARK CHARTER	EMPLOYEE TRAVEL		700.00	600.00	380.34	193.20
10	E	135	411	241000	000	PARK CHARTER	GENERAL SUPPLIES					704.50
10	E	135	417	241000	000	PARK CHARTER	COPY PAPER/OTHER PAPER		2,000.00	1,803.52	2,300.00	2,299.99
10	E	135	940	241000	000	PARK CHARTER	DUES & FEES		750.00	750.00	750.00	500.00
10	E	135	411	241000	240	PARK CHARTER	GENERAL SUPPLIES	STEAM RM SUPPLY	1,500.00	976.04		
10	E	135	411	241000	402	PARK CHARTER	GENERAL SUPPLIES	LAMINATING FILM	75.00			25.00
10	E	135	411	241000	404	PARK CHARTER	GENERAL SUPPLIES	TONER	200.00	200.00		
10	E	135	571	241000	571	PARK CHARTER	RENTAL EQUIPMENT	COPY MACH STAPL	150.00	75.00	75.00	75.00
10	E	135	571	241000	572	PARK CHARTER	RENTAL EQUIPMENT	COPY MACH USE	1,900.00	1,268.35	1,900.00	1,599.09
10	E	135	---	241000	---	PARK CHARTER		*BUILDING ADM	194,754.93	187,625.71	181,839.67	129,146.37
10	E	135	311	253000	000	PARK CHARTER	LAWN CARE AND LANDSCAPING					300.00
10	E	135	312	253000	000	PARK CHARTER	ELEVATOR INSPECTION		103.00	103.00	100.00	89.00
10	E	135	313	253000	000	PARK CHARTER	FIRE EXTINGUISHER INSPECTION		325.00	97.15	311.35	
10	E	135	314	253000	000	PARK CHARTER	RECYCLING/TRASH FEE		3,000.00	2,558.78	2,275.42	2,280.83
10	E	135	315	253000	000	PARK CHARTER	PEST CONTROL		360.00	330.00	370.00	330.00
10	E	135	318	253000	000	PARK CHARTER	SNOWPLOW & REMOVAL		650.00	452.50	137.50	435.00
10	E	135	319	253000	000	PARK CHARTER	ALARM MONITORING SERVICE		235.00	228.00	228.00	204.00
10	E	135	329	253000	000	PARK CHARTER	CLEANING SERVICES		16,747.00	31,574.52	23,353.60	22,460.75
10	E	135	331	253000	000	PARK CHARTER	NATURAL GAS		11,500.00	11,465.17	6,562.94	55.88
10	E	135	336	253000	000	PARK CHARTER	ELECTRICITY		13,800.00	14,173.20	12,073.43	11,186.78
10	E	135	337	253000	000	PARK CHARTER	WATER		2,600.00	2,731.42	2,961.56	2,600.14
10	E	135	338	253000	000	PARK CHARTER	SEWERAGE		2,000.00	1,926.00	2,104.50	1,640.24
10	E	135	339	253000	000	PARK CHARTER	STORM WATER UTILITY		1,958.04	1,753.80	1,731.60	1,520.69
10	E	135	411	253000	000	PARK CHARTER	GENERAL SUPPLIES		5,700.00	9,371.75	7,268.38	3,434.44
10	E	135	412	253000	000	PARK CHARTER	SALT,SEED,FERTILIZER		425.00	425.00	425.00	
10	E	135	413	253000	000	PARK CHARTER	RESTROOM SUPPLIES		1,900.00	1,900.00	1,609.65	1,831.59
10	E	135	414	253000	000	PARK CHARTER	WATER SOFTENER SALT		350.00	375.00	328.01	
10	E	135	419	253000	000	PARK CHARTER	AIR FILTERS		350.00	271.74	450.94	350.00
10	E	135	329	253000	319	PARK CHARTER	CLEANING SERVICES	SUMMER CLEAN	8,777.45			
10	E	135	329	253000	323	PARK CHARTER	CLEANING SERVICES	BSG DAYTIME	32,760.00	32,821.51	33,027.78	29,330.06
10	E	135	411	253000	410	PARK CHARTER	GENERAL SUPPLIES	PLAYGROUND MULC	500.00	220.52	2,700.00	
10	E	135	---	253000	---	PARK CHARTER		*OPERATI	104,040.49	112,779.06	98,019.66	78,049.40
10	E	135	321	254200	000	PARK CHARTER	TECHNOLOGY REPAIRS/MAINT		4,775.00	2,748.15	2,836.25	4,500.00
10	E	135	324	254200	000	PARK CHARTER	NON-TECH REPAIRS/MAINTENANCE		23,966.29	14,482.00	38,420.12	15,539.78

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	135	411	254200	017	PARK CHARTER	GENERAL SUPPLIES	2017 EQUIP ADD			1,163.60	
10	E	135	551	254200	017	PARK CHARTER	NEW EQUIPMENT	2017 EQUIP ADD			1,013.00	
10	E	135	551	254200	102	PARK CHARTER	NEW EQUIPMENT	PLAYGROUND INST	59,494.85			
10	E	135	324	254200	324	PARK CHARTER	NON-TECH REPAIRS/MAINTENANCE	ELECTRICAL CONT	2,885.58		3,623.78	2,350.00
10	E	135	324	254200	413	PARK CHARTER	NON-TECH REPAIRS/MAINTENANCE	ASPHALT REPAIR	1,500.00			
10	E	135	329	254200	559	PARK CHARTER	CLEANING SERVICES	ACT 59 FUNDS	16,285.26			
10	E	135	---	254200	---	PARK CHARTER		*SITES	45,026.55	81,110.58	47,056.75	22,389.78
10	E	135	571	263300	570	PARK CHARTER	RENTAL EQUIPMENT	COPY MACH LEASE	4,700.00	4,700.00	4,418.16	4,418.16
10	E	135	---	263300	---	PARK CHARTER		*PUBLIC	4,700.00	4,700.00	4,418.16	4,418.16
10	E	135	---	-----	---	PARK CHARTER		*PARK CHARTER	1,687,913.68	1,741,970.83	1,593,652.99	1,484,352.17
10	E	140	342	110000	000	HAEN EL	EMPLOYEE TRAVEL		257.50	257.50		175.12
10	E	140	411	110000	000	HAEN EL	GENERAL SUPPLIES				287.96	
10	E	140	450	110000	000	HAEN EL	OBJECTS FOR RESALE		1,300.00	305.00	286.00	132.00
10	E	140	472	110000	000	HAEN EL	WORKBOOKS/CONSUMABLES		11,520.83	11,502.78	10,907.57	2,374.82
10	E	140	470	110000	471	HAEN EL	TEXTBOOKS	BOOK ROOM BOOKS	1,400.00	1,399.72	1,426.72	1,362.50
10	E	140	411	110000	725	HAEN EL	GENERAL SUPPLIES	Driscoll	100.00	100.00		100.00
10	E	140	411	110000	726	HAEN EL	GENERAL SUPPLIES	Hoyman	100.00	100.00		100.00
10	E	140	411	110000	727	HAEN EL	GENERAL SUPPLIES	Gretzinger	100.00	100.00		100.59
10	E	140	---	110000	---	HAEN EL		*UNDIFF	14,778.33	13,765.00	12,908.25	4,345.03
10	E	140	100	110001	000	HAEN EL	CLASSROOM TEACHER		166,560.00	186,909.84	204,943.18	226,143.56
10	E	140	212	110001	000	HAEN EL	EMPLOYER WIS RET SYSTEM		11,003.37	12,593.40	13,282.77	15,124.04
10	E	140	222	110001	000	HAEN EL	FICA & MEDICARE		12,501.63	14,009.71	15,191.32	16,901.81
10	E	140	230	110001	000	HAEN EL	LIFE INSURANCE		840.07	940.32	1,001.23	1,143.60
10	E	140	241	110001	000	HAEN EL	MEDICAL INSURANCE		20,079.56	25,398.88	28,833.76	31,456.95
10	E	140	243	110001	000	HAEN EL	DENTAL INSURANCE		1,700.92	2,437.44	3,184.97	3,565.77
10	E	140	251	110001	000	HAEN EL	LONG TERM DISABILITY INS		473.03	531.84	566.37	646.80
10	E	140	411	110001	701	HAEN EL	GENERAL SUPPLIES	GIORDANA	100.00	100.00	100.00	100.00
10	E	140	411	110001	702	HAEN EL	GENERAL SUPPLIES	Bruecker	100.00	100.00	78.00	100.00
10	E	140	411	110001	703	HAEN EL	GENERAL SUPPLIES	SALM	100.00	100.00	100.00	100.00
10	E	140	411	110001	721	HAEN EL	GENERAL SUPPLIES	GOSTISHA				100.00
10	E	140	---	110001	---	HAEN EL		*FIRST GRADE	213,458.58	243,121.43	267,281.60	295,382.53
10	E	140	100	110002	000	HAEN EL	CLASSROOM TEACHER		176,737.00	173,983.96	165,450.34	168,058.72
10	E	140	212	110002	000	HAEN EL	EMPLOYER WIS RET SYSTEM		11,675.69	11,722.20	11,123.22	11,216.63
10	E	140	222	110002	000	HAEN EL	FICA & MEDICARE		12,994.50	12,833.64	12,263.77	12,366.48
10	E	140	230	110002	000	HAEN EL	LIFE INSURANCE		890.07	877.44	845.97	855.36

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									Original Budget	FY Activity	FY Activity	FY Activity
10	E	140	241	110002	000	HAEN EL	MEDICAL INSURANCE		27,888.78	25,398.88	22,070.34	20,971.30
10	E	140	243	110002	000	HAEN EL	DENTAL INSURANCE		2,453.28	2,437.44	2,427.50	2,377.18
10	E	140	251	110002	000	HAEN EL	LONG TERM DISABILITY INS		501.93	496.08	478.29	483.60
10	E	140	411	110002	705	HAEN EL	GENERAL SUPPLIES	VANDEMARK	100.00	100.00	94.95	100.00
10	E	140	411	110002	706	HAEN EL	GENERAL SUPPLIES	STRASBURG	100.00	100.00	100.00	100.00
10	E	140	411	110002	721	HAEN EL	GENERAL SUPPLIES	GOSTISHA	100.00	100.00		100.00
10	E	140	---	110002	---	HAEN EL		*SECOND GRADE	233,441.25	228,049.64	214,854.38	216,629.27
10	E	140	100	110003	000	HAEN EL	CLASSROOM TEACHER		165,900.00	149,123.02	142,236.07	200,569.80
10	E	140	212	110003	000	HAEN EL	EMPLOYER WIS RET SYSTEM		10,959.77	10,045.41	9,553.55	13,388.34
10	E	140	222	110003	000	HAEN EL	FICA & MEDICARE		12,306.47	11,055.25	10,527.95	14,699.45
10	E	140	230	110003	000	HAEN EL	LIFE INSURANCE		835.07	773.04	727.24	1,012.56
10	E	140	241	110003	000	HAEN EL	MEDICAL INSURANCE		27,888.78	26,805.31	23,220.57	28,863.88
10	E	140	243	110003	000	HAEN EL	DENTAL INSURANCE		3,679.92	3,402.26	3,285.79	3,174.18
10	E	140	251	110003	000	HAEN EL	LONG TERM DISABILITY INS		471.16	437.14	411.24	572.64
10	E	140	411	110003	707	HAEN EL	GENERAL SUPPLIES	HEDRICH				99.63
10	E	140	411	110003	708	HAEN EL	GENERAL SUPPLIES	SIEVERT	100.00	100.00	100.00	100.07
10	E	140	411	110003	709	HAEN EL	GENERAL SUPPLIES	ST. AUBIN	100.00	100.00	100.00	95.94
10	E	140	411	110003	723	HAEN EL	GENERAL SUPPLIES	LECAPITAINE	100.00	100.00	100.00	100.00
10	E	140	---	110003	---	HAEN EL		*THIRD GRADE	222,341.17	201,941.43	190,262.41	262,676.49
10	E	140	100	110004	000	HAEN EL	CLASSROOM TEACHER		199,060.00	191,049.64	186,085.05	243,562.04
10	E	140	212	110004	000	HAEN EL	EMPLOYER WIS RET SYSTEM		13,150.40	12,871.17	12,507.32	16,258.42
10	E	140	222	110004	000	HAEN EL	FICA & MEDICARE		14,417.64	13,786.36	13,369.65	17,448.92
10	E	140	230	110004	000	HAEN EL	LIFE INSURANCE		1,000.08	975.37	942.97	1,231.20
10	E	140	241	110004	000	HAEN EL	MEDICAL INSURANCE		27,888.78	25,398.88	22,070.34	36,068.46
10	E	140	243	110004	000	HAEN EL	DENTAL INSURANCE		2,453.28	2,437.44	2,427.50	4,025.37
10	E	140	251	110004	000	HAEN EL	LONG TERM DISABILITY INS		565.33	551.65	533.34	696.48
10	E	140	411	110004	710	HAEN EL	GENERAL SUPPLIES	BEVERSDORF				99.08
10	E	140	411	110004	711	HAEN EL	GENERAL SUPPLIES	BUSSE	100.00	100.00	100.00	100.00
10	E	140	411	110004	712	HAEN EL	GENERAL SUPPLIES	HIETPAS	100.00	100.00	100.00	100.00
10	E	140	411	110004	724	HAEN EL	GENERAL SUPPLIES	HEDRICH	100.00	100.00	100.00	98.61
10	E	140	---	110004	---	HAEN EL		*FOURTH GRADE	258,835.51	247,370.51	238,236.17	319,688.58
10	E	140	117	119000	000	HAEN EL	EDUCATIONAL ASST SALARY		34,674.68	36,295.94	36,382.40	33,252.50
10	E	140	212	119000	000	HAEN EL	EMPLOYER WIS RET SYSTEM		1,156.53	1,286.28	1,335.92	1,285.64
10	E	140	222	119000	000	HAEN EL	FICA & MEDICARE		2,610.24	2,569.61	2,783.26	2,543.79
10	E	140	230	119000	000	HAEN EL	LIFE INSURANCE		87.98	60.22	59.88	58.20
10	E	140	241	119000	000	HAEN EL	MEDICAL INSURANCE			1,939.99		
10	E	140	243	119000	000	HAEN EL	DENTAL INSURANCE		937.02			

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10	E	140	251	119000	000	HAEN EL	LONG TERM DISABILITY INS		49.58	34.08	33.88	32.91
10	E	140	---	119000	---	HAEN EL		*GEN EDU ASST	39,516.03	42,186.12	40,595.34	37,173.04
10	E	140	100	120000	141	HAEN EL	CLASSROOM TEACHER	ESEA - TITLE 1				5,000.00
10	E	140	222	120000	141	HAEN EL	FICA & MEDICARE	ESEA - TITLE 1				382.50
10	E	140	230	120000	141	HAEN EL	LIFE INSURANCE	ESEA - TITLE 1				25.20
10	E	140	241	120000	141	HAEN EL	MEDICAL INSURANCE	ESEA - TITLE 1				2,000.00
10	E	140	243	120000	141	HAEN EL	DENTAL INSURANCE	ESEA - TITLE 1				321.05
10	E	140	251	120000	141	HAEN EL	LONG TERM DISABILITY INS	ESEA - TITLE 1				14.25
10	E	140	---	120000	---	HAEN EL		*REGULAR				7,743.00
10	E	140	100	121000	000	HAEN EL	CLASSROOM TEACHER		19,599.00	16,480.08	16,478.60	19,447.50
10	E	140	212	121000	000	HAEN EL	EMPLOYER WIS RET SYSTEM		1,294.76	1,110.36	1,108.23	1,298.12
10	E	140	222	121000	000	HAEN EL	FICA & MEDICARE		1,377.54	1,159.10	1,031.34	1,294.25
10	E	140	230	121000	000	HAEN EL	LIFE INSURANCE		100.01	83.04	83.04	97.20
10	E	140	241	121000	000	HAEN EL	MEDICAL INSURANCE		6,553.86	5,079.83	4,178.46	4,750.66
10	E	140	243	121000	000	HAEN EL	DENTAL INSURANCE		576.52	487.44	460.40	540.05
10	E	140	251	121000	000	HAEN EL	LONG TERM DISABILITY INS		55.66	47.04	47.04	54.96
10	E	140	411	121000	000	HAEN EL	GENERAL SUPPLIES		1,420.00	1,420.00	1,413.29	1,354.72
10	E	140	---	121000	---	HAEN EL		*ART	30,977.35	25,866.89	24,800.40	28,837.46
10	E	140	100	122000	141	HAEN EL	CLASSROOM TEACHER	ESEA - TITLE 1				163,899.00
10	E	140	212	122000	141	HAEN EL	EMPLOYER WIS RET SYSTEM	ESEA - TITLE 1				11,210.05
10	E	140	222	122000	141	HAEN EL	FICA & MEDICARE	ESEA - TITLE 1				12,351.03
10	E	140	230	122000	141	HAEN EL	LIFE INSURANCE	ESEA - TITLE 1				905.07
10	E	140	241	122000	141	HAEN EL	MEDICAL INSURANCE	ESEA - TITLE 1				15,332.17
10	E	140	243	122000	141	HAEN EL	DENTAL INSURANCE	ESEA - TITLE 1				1,643.57
10	E	140	251	122000	141	HAEN EL	LONG TERM DISABILITY INS	ESEA - TITLE 1				467.11
10	E	140	---	122000	---	HAEN EL		*ENGLISH				205,808.00
10	E	140	186	124000	141	HAEN EL	MATH INTERVENTIONIST	ESEA - TITLE 1			82,659.99	82,659.99
10	E	140	212	124000	141	HAEN EL	EMPLOYER WIS RET SYSTEM	ESEA - TITLE 1			5,550.04	6,147.98
10	E	140	222	124000	141	HAEN EL	FICA & MEDICARE	ESEA - TITLE 1			6,202.51	6,577.16
10	E	140	230	124000	141	HAEN EL	LIFE INSURANCE	ESEA - TITLE 1			416.64	416.64
10	E	140	241	124000	141	HAEN EL	MEDICAL INSURANCE	ESEA - TITLE 1			10,984.40	10,494.90
10	E	140	243	124000	141	HAEN EL	DENTAL INSURANCE	ESEA - TITLE 1			1,213.16	1,186.71
10	E	140	251	124000	141	HAEN EL	LONG TERM DISABILITY INS	ESEA - TITLE 1			235.62	235.62
10	E	140	---	124000	---	HAEN EL		*MATHEMA			107,262.36	107,719.00
10	E	140	411	124950	750	HAEN EL	GENERAL SUPPLIES	Vandehey	50.00	50.00		50.29

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10	E	140	411	124950	751	HAEN EL	GENERAL SUPPLIES	Nelson	50.00	50.00		50.00
10	E	140	---	124950	---	HAEN EL		*MATH COACH	100.00	100.00		100.29
10	E	140	100	125000	000	HAEN EL	CLASSROOM TEACHER		30,450.00	47,400.00	31,900.00	43,051.49
10	E	140	212	125000	000	HAEN EL	EMPLOYER WIS RET SYSTEM		2,011.60	3,193.64	2,141.93	2,877.79
10	E	140	222	125000	000	HAEN EL	FICA & MEDICARE		2,274.76	3,476.85	2,440.99	3,271.03
10	E	140	230	125000	000	HAEN EL	LIFE INSURANCE		155.01	238.30	160.86	217.35
10	E	140	241	125000	000	HAEN EL	MEDICAL INSURANCE		4,601.37	12,699.44		943.71
10	E	140	243	125000	000	HAEN EL	DENTAL INSURANCE		355.71	1,218.72		107.05
10	E	140	251	125000	000	HAEN EL	LONG TERM DISABILITY INS		86.48	134.83	90.93	122.76
10	E	140	411	125000	000	HAEN EL	GENERAL SUPPLIES		284.00	284.00	284.00	284.00
10	E	140	411	125000	220	HAEN EL	GENERAL SUPPLIES	4K-12 CURRICULU			2,230.45	
10	E	140	---	125000	---	HAEN EL		*GENERAL MUSIC	40,218.93	68,645.78	39,249.16	50,875.18
10	E	140	100	143000	000	HAEN EL	CLASSROOM TEACHER		66,528.00	66,407.95	66,127.95	82,659.99
10	E	140	212	143000	000	HAEN EL	EMPLOYER WIS RET SYSTEM		4,395.01	4,477.97	4,440.03	5,526.42
10	E	140	222	143000	000	HAEN EL	FICA & MEDICARE		5,031.08	5,034.75	5,017.54	6,257.82
10	E	140	230	143000	000	HAEN EL	LIFE INSURANCE		335.03	333.27	333.27	416.64
10	E	140	241	143000	000	HAEN EL	MEDICAL INSURANCE		4,908.13	4,442.41	3,864.70	4,631.20
10	E	140	243	143000	000	HAEN EL	DENTAL INSURANCE		379.42	376.95	375.20	458.92
10	E	140	251	143000	000	HAEN EL	LONG TERM DISABILITY INS		188.94	188.58	188.58	235.62
10	E	140	411	143000	000	HAEN EL	GENERAL SUPPLIES		270.00	270.00	270.00	269.53
10	E	140	---	143000	---	HAEN EL		*PHYSICA	82,035.61	81,531.88	80,617.27	100,456.14
10	E	140	182	212000	000	HAEN EL	SCHOOL SOCIAL WORKER		6,340.20	6,208.08	6,130.80	7,402.56
10	E	140	212	212000	000	HAEN EL	EMPLOYER WIS RET SYSTEM		418.45	418.26	412.29	494.13
10	E	140	222	212000	000	HAEN EL	FICA & MEDICARE		472.42	459.66	450.75	546.25
10	E	140	230	212000	000	HAEN EL	LIFE INSURANCE		36.12	31.20	30.96	37.44
10	E	140	241	212000	000	HAEN EL	MEDICAL INSURANCE		1,143.44	1,041.35	904.89	1,048.62
10	E	140	243	212000	000	HAEN EL	DENTAL INSURANCE		115.09	99.84	99.49	118.91
10	E	140	251	212000	000	HAEN EL	LONG TERM DISABILITY INS		18.01	17.76	17.52	21.12
10	E	140	411	212000	000	HAEN EL	GENERAL SUPPLIES		35.00	35.00		35.00
10	E	140	---	212000	---	HAEN EL		*SOCIAL	8,578.73	8,311.15	8,046.70	9,704.03
10	E	140	183	213000	000	HAEN EL	SCHOOL GUIDANCE COUNSELOR		25,812.00	24,948.00	24,948.00	52,733.65
10	E	140	212	213000	000	HAEN EL	EMPLOYER WIS RET SYSTEM		1,705.21	1,680.87	1,677.60	3,519.98
10	E	140	222	213000	000	HAEN EL	FICA & MEDICARE		1,935.26	1,873.43	1,877.53	3,660.07
10	E	140	230	213000	000	HAEN EL	LIFE INSURANCE		130.01	125.76	125.76	265.68
10	E	140	241	213000	000	HAEN EL	MEDICAL INSURANCE		3,312.99	3,016.89	2,620.79	7,277.66
10	E	140	243	213000	000	HAEN EL	DENTAL INSURANCE		256.11	254.64	253.52	827.35

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	140	251	213000	000	HAEN EL	LONG TERM DISABILITY INS		73.31	71.04	71.04	150.24
10	E	140	411	213000	000	HAEN EL	GENERAL SUPPLIES		35.00	35.00	29.98	35.00
10	E	140	---	213000	---	HAEN EL		*GUIDANC	33,259.89	32,005.63	31,604.22	68,469.63
10	E	140	184	215000	000	HAEN EL	SCHOOL PSYCHOLOGIST		2,919.48	2,858.64	2,823.12	5,590.08
10	E	140	212	215000	000	HAEN EL	EMPLOYER WIS RET SYSTEM		192.69	192.60	189.84	373.11
10	E	140	222	215000	000	HAEN EL	FICA & MEDICARE		218.42	214.14	211.89	419.97
10	E	140	230	215000	000	HAEN EL	LIFE INSURANCE		15.48	14.40	14.16	28.08
10	E	140	241	215000	000	HAEN EL	MEDICAL INSURANCE		446.22	406.38	353.15	671.04
10	E	140	243	215000	000	HAEN EL	DENTAL INSURANCE		44.91	38.89	38.91	75.96
10	E	140	251	215000	000	HAEN EL	LONG TERM DISABILITY INS		8.29	8.16	8.16	15.84
10	E	140	411	215000	000	HAEN EL	GENERAL SUPPLIES		35.00	35.00		35.00
10	E	140	---	215000	---	HAEN EL		*PSYCHOL	3,880.49	3,768.21	3,639.23	7,209.08
10	E	140	150	219000	000	HAEN EL	EXTRA TIME CERTIFIED STAFF			250.00		
10	E	140	181	219000	000	HAEN EL	READING SPECIALIST		44,400.00	42,035.15	41,294.22	43,184.66
10	E	140	212	219000	000	HAEN EL	EMPLOYER WIS RET SYSTEM		2,933.18	2,939.66	2,776.32	168.70
10	E	140	222	219000	000	HAEN EL	FICA & MEDICARE		3,189.31	3,191.06	2,992.28	2,083.38
10	E	140	230	219000	000	HAEN EL	LIFE INSURANCE		224.02	217.44	212.88	151.88
10	E	140	241	219000	000	HAEN EL	MEDICAL INSURANCE		11,155.51	9,459.33	8,828.04	2,621.77
10	E	140	243	219000	000	HAEN EL	DENTAL INSURANCE		981.31	974.88	970.96	247.45
10	E	140	251	219000	000	HAEN EL	LONG TERM DISABILITY INS		126.10	122.88	120.48	130.67
10	E	140	150	219000	141	HAEN EL	EXTRA TIME CERTIFIED STAFF	ESEA - TITLE 1		6,020.00		
10	E	140	181	219000	141	HAEN EL	READING SPECIALIST	ESEA - TITLE 1	147,154.00		151,520.00	
10	E	140	212	219000	141	HAEN EL	EMPLOYER WIS RET SYSTEM	ESEA - TITLE 1	9,721.36	869.00	10,189.80	
10	E	140	222	219000	141	HAEN EL	FICA & MEDICARE	ESEA - TITLE 1	10,965.25		11,438.01	
10	E	140	230	219000	141	HAEN EL	LIFE INSURANCE	ESEA - TITLE 1	741.06		763.68	
10	E	140	241	219000	141	HAEN EL	MEDICAL INSURANCE	ESEA - TITLE 1	22,868.43		13,242.38	
10	E	140	243	219000	141	HAEN EL	DENTAL INSURANCE	ESEA - TITLE 1	1,946.24		1,456.54	
10	E	140	251	219000	141	HAEN EL	LONG TERM DISABILITY INS	ESEA - TITLE 1	417.92		431.76	
10	E	140	---	219000	---	HAEN EL		*OTHER PUPIL SE	256,823.69	66,079.40	246,237.35	48,588.51
10	E	140	150	221300	141	HAEN EL	EXTRA TIME CERTIFIED STAFF	ESEA - TITLE 1			16,478.00	
10	E	140	151	221300	141	HAEN EL	EXTRA TIME OTHER STAFF	ESEA - TITLE 1		2,250.00		
10	E	140	212	221300	141	HAEN EL	EMPLOYER WIS RET SYSTEM	ESEA - TITLE 1			1,015.43	
10	E	140	222	221300	141	HAEN EL	FICA & MEDICARE	ESEA - TITLE 1		600.00	1,071.94	
10	E	140	112	221300	366	HAEN EL	EXTRA TIME - ALL STAFF MEMBERS	PROF DEV ALLOC	2,560.00	1,142.50		
10	E	140	140	221300	366	HAEN EL	SUBSTITUTE TEACHER	PROF DEV ALLOC				859.38
10	E	140	212	221300	366	HAEN EL	EMPLOYER WIS RET SYSTEM	PROF DEV ALLOC	179.20	55.74		58.44
10	E	140	222	221300	366	HAEN EL	FICA & MEDICARE	PROF DEV ALLOC	195.84	85.99		65.74

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	140	310	221300	366	HAEN EL	PERSONAL SERVICES	PROF DEV ALLOC				1,541.03
10	E	140	---	221300	---	HAEN EL		*STAFF T	2,935.04	4,134.23	18,565.37	2,524.59
10	E	140	181	221900	141	HAEN EL	READING SPECIALIST	ESEA - TITLE 1		111,100.00		
10	E	140	212	221900	141	HAEN EL	EMPLOYER WIS RET SYSTEM	ESEA - TITLE 1		8,140.42		
10	E	140	222	221900	141	HAEN EL	FICA & MEDICARE	ESEA - TITLE 1		8,979.78		
10	E	140	230	221900	141	HAEN EL	LIFE INSURANCE	ESEA - TITLE 1		614.16		
10	E	140	241	221900	141	HAEN EL	MEDICAL INSURANCE	ESEA - TITLE 1		16,780.32		
10	E	140	243	221900	141	HAEN EL	DENTAL INSURANCE	ESEA - TITLE 1		1,933.92		
10	E	140	251	221900	141	HAEN EL	LONG TERM DISABILITY INS	ESEA - TITLE 1		347.28		
10	E	140	---	221900	---	HAEN EL		*OTHER IMPR INS		147,895.88		
10	E	140	185	222200	000	HAEN EL	LIBRARY MEDIA SPECIALIST		57,700.00	55,527.00	49,595.95	41,892.85
10	E	140	212	222200	000	HAEN EL	EMPLOYER WIS RET SYSTEM		3,808.20	3,744.85	3,335.31	2,801.06
10	E	140	222	222200	000	HAEN EL	FICA & MEDICARE		4,414.05	3,912.09	3,735.67	3,159.06
10	E	140	230	222200	000	HAEN EL	LIFE INSURANCE		290.02	288.33	250.08	212.52
10	E	140	241	222200	000	HAEN EL	MEDICAL INSURANCE				6,621.15	5,100.62
10	E	140	243	222200	000	HAEN EL	DENTAL INSURANCE				728.27	576.94
10	E	140	251	222200	000	HAEN EL	LONG TERM DISABILITY INS		163.87	162.96	141.36	120.12
10	E	140	411	222200	000	HAEN EL	GENERAL SUPPLIES		120.00	120.00	54.69	120.00
10	E	140	440	222200	000	HAEN EL	NON-CAPITAL EQUIPMENT					9,732.44
10	E	140	483	222200	000	HAEN EL	NON-CAPITAL SOFTWARE		1,081.97	1,081.97	1,252.80	985.03
10	E	140	431	222200	031	HAEN EL	AUDIO VISUAL SUPPLIES	COMM SCHL FD	4,273.43	4,273.43	4,866.75	3,751.24
10	E	140	432	222200	031	HAEN EL	LIBRARY BOOKS	COMM SCHL FD	8,441.51	8,914.71	10,232.46	8,206.61
10	E	140	433	222200	031	HAEN EL	NEWSPAPERS	COMM SCHL FD				12.98
10	E	140	434	222200	031	HAEN EL	PERIODICALS	COMM SCHL FD	487.20			237.64
10	E	140	436	222200	031	HAEN EL	COMPUTING DEVICES - LMC	COMM SCHL FD	1,733.64	1,730.87		
10	E	140	439	222200	031	HAEN EL	OTHER MEDIA	COMM SCHL FD				150.00
10	E	140	---	222200	---	HAEN EL		*SCHOOL	82,513.89	79,756.21	80,814.49	77,059.11
10	E	140	105	223900	141	HAEN EL	BUILDING PRINCIPAL	ESEA - TITLE 1	9,295.67	9,113.28		
10	E	140	186	223900	141	HAEN EL	MATH INTERVENTIONIST	ESEA - TITLE 1		82,996.18		
10	E	140	212	223900	141	HAEN EL	EMPLOYER WIS RET SYSTEM	ESEA - TITLE 1	613.51	6,211.58		
10	E	140	222	223900	141	HAEN EL	FICA & MEDICARE	ESEA - TITLE 1	710.04	6,803.79		
10	E	140	230	223900	141	HAEN EL	LIFE INSURANCE	ESEA - TITLE 1	93.70	508.56		
10	E	140	241	223900	141	HAEN EL	MEDICAL INSURANCE	ESEA - TITLE 1		12,622.54		
10	E	140	243	223900	141	HAEN EL	DENTAL INSURANCE	ESEA - TITLE 1	140.35	1,356.82		
10	E	140	251	223900	141	HAEN EL	LONG TERM DISABILITY INS	ESEA - TITLE 1	26.40	261.54		
10	E	140	---	223900	---	HAEN EL		*PROG COORDINAT	10,879.67	119,874.29		

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									Original Budget	FY Activity	FY Activity	FY Activity
10	E	140	104	241000	000	HAEN	EL					7,729.27
10	E	140	105	241000	000	HAEN	EL		83,661.01	82,020.72	81,000.00	47,678.12
10	E	140	112	241000	000	HAEN	EL					102.81
10	E	140	113	241000	000	HAEN	EL		1,637.63	385.77	336.02	
10	E	140	115	241000	000	HAEN	EL		34,300.80	35,243.94	34,664.24	33,007.12
10	E	140	119	241000	000	HAEN	EL		288.20	288.20	288.20	288.20
10	E	140	143	241000	000	HAEN	EL		3,000.00	497.40	132.64	891.76
10	E	140	212	241000	000	HAEN	EL		8,110.58	7,976.00	8,171.98	5,982.45
10	E	140	222	241000	000	HAEN	EL		9,185.68	8,861.89	8,727.49	6,540.02
10	E	140	230	241000	000	HAEN	EL		1,025.89	1,004.43	983.73	688.46
10	E	140	241	241000	000	HAEN	EL		13,944.39	12,684.10	10,909.75	17,627.42
10	E	140	243	241000	000	HAEN	EL		2,489.77	2,460.58	2,454.57	2,053.09
10	E	140	251	241000	000	HAEN	EL		340.48	334.21	325.46	253.29
10	E	140	411	241000	000	HAEN	EL		3,171.48	6,202.13	2,520.89	4,015.84
10	E	140	417	241000	000	HAEN	EL		3,750.00	3,469.78	4,425.00	4,425.00
10	E	140	940	241000	000	HAEN	EL				99.00	116.76
10	E	140	105	241000	141	HAEN	EL	ESEA - TITLE 1			9,000.00	
10	E	140	212	241000	141	HAEN	EL	ESEA - TITLE 1			45.00	
10	E	140	222	241000	141	HAEN	EL	ESEA - TITLE 1			689.28	
10	E	140	230	241000	141	HAEN	EL	ESEA - TITLE 1			90.72	
10	E	140	243	241000	141	HAEN	EL	ESEA - TITLE 1			137.84	
10	E	140	251	241000	141	HAEN	EL	ESEA - TITLE 1			25.68	
10	E	140	411	241000	240	HAEN	EL	STEAM RM SUPPLY	1,500.00	973.45		
10	E	140	411	241000	402	HAEN	EL	LAMINATING FILM	75.00	75.00	75.00	75.00
10	E	140	411	241000	404	HAEN	EL	TONER	450.00	317.82	400.00	400.00
10	E	140	571	241000	571	HAEN	EL	COPY MACH STAPL	200.00	100.00	89.00	89.00
10	E	140	571	241000	572	HAEN	EL	COPY MACH USE	2,600.00	1,732.81	2,600.00	1,708.92
10	E	140	---	241000	---	HAEN	EL	*BUILDING ADM	169,730.91	164,628.23	168,191.49	133,672.53
10	E	140	311	253000	000	HAEN	EL	LAWN CARE AND LANDSCAPING				750.00
10	E	140	313	253000	000	HAEN	EL	FIRE EXTINGUISHER INSPECTION	250.00	151.30	240.50	
10	E	140	314	253000	000	HAEN	EL	RECYCLING/TRASH FEE	3,000.00	2,724.56	2,245.92	2,271.91
10	E	140	315	253000	000	HAEN	EL	PEST CONTROL	360.00	330.00	370.00	330.00
10	E	140	318	253000	000	HAEN	EL	SNOWPLOW & REMOVAL	1,900.00	1,927.50	1,366.75	1,032.00
10	E	140	319	253000	000	HAEN	EL	ALARM MONITORING SERVICE	235.00	228.00	288.00	204.00
10	E	140	329	253000	000	HAEN	EL	CLEANING SERVICES	37,862.00	57,726.31	33,199.65	49,401.81
10	E	140	331	253000	000	HAEN	EL	NATURAL GAS	11,550.00	11,153.56	15,758.38	14,442.34
10	E	140	336	253000	000	HAEN	EL	ELECTRICITY	20,165.00	20,553.33	27,105.02	25,583.44
10	E	140	337	253000	000	HAEN	EL	WATER	6,250.00	6,587.23	7,663.58	7,351.48
10	E	140	338	253000	000	HAEN	EL	SEWERAGE	4,500.00	3,206.58	4,515.36	4,677.39

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	140	339	253000	000	HAEN EL	STORM WATER UTILITY		4,215.96	3,776.20	3,728.40	3,290.09
10	E	140	411	253000	000	HAEN EL	GENERAL SUPPLIES		11,304.33	14,887.03	15,391.49	18,144.27
10	E	140	413	253000	000	HAEN EL	RESTROOM SUPPLIES		4,900.00	4,900.00	3,936.58	4,023.59
10	E	140	414	253000	000	HAEN EL	WATER SOFTENER SALT		700.00	700.00		
10	E	140	419	253000	000	HAEN EL	AIR FILTERS		610.00	428.68	80.70	610.00
10	E	140	329	253000	319	HAEN EL	CLEANING SERVICES	SUMMER CLEAN	11,494.29			
10	E	140	329	253000	323	HAEN EL	CLEANING SERVICES	BSG DAYTIME	32,760.00	32,017.83	32,153.70	30,259.51
10	E	140	411	253000	410	HAEN EL	GENERAL SUPPLIES	PLAYGROUND MULC	1,000.00	107.95	7,162.50	
10	E	140	---	253000	---	HAEN EL		*OPERATI	153,056.58	161,406.06	155,146.53	162,371.83
10	E	140	321	254200	000	HAEN EL	TECHNOLOGY REPAIRS/MAINT		4,775.00	3,820.00	1,036.25	4,500.00
10	E	140	324	254200	000	HAEN EL	NON-TECH REPAIRS/MAINTENANCE		29,924.64	16,370.06	39,634.77	17,460.57
10	E	140	440	254200	000	HAEN EL	NON-CAPITAL EQUIPMENT			3,356.25		
10	E	140	411	254200	017	HAEN EL	GENERAL SUPPLIES	2017 EQUIP ADD			10,452.24	
10	E	140	551	254200	102	HAEN EL	NEW EQUIPMENT	PLAYGROUND INST		114,205.65		
10	E	140	324	254200	324	HAEN EL	NON-TECH REPAIRS/MAINTENANCE	ELECTRICAL CONT		4,120.00	4,000.00	2,350.00
10	E	140	324	254200	413	HAEN EL	NON-TECH REPAIRS/MAINTENANCE	ASPHALT REPAIR		5,400.00		
10	E	140	329	254200	559	HAEN EL	CLEANING SERVICES	ACT 59 FUNDS	17,541.24			
10	E	140	---	254200	---	HAEN EL		*SITES	52,240.88	147,271.96	55,123.26	24,310.57
10	E	140	571	263300	570	HAEN EL	RENTAL EQUIPMENT	COPY MACH LEASE	4,700.00	4,700.00	4,418.16	4,418.16
10	E	140	---	263300	---	HAEN EL		*PUBLIC	4,700.00	4,700.00	4,418.16	4,418.16
10	E	140	---	-----	---	HAEN EL		*HAEN EL	1,914,302.53	2,092,409.93	1,987,854.14	2,175,762.05
10	E	150	411	110000	000	QUINNEY	GENERAL SUPPLIES		6,040.25	6,408.69	5,945.76	2,314.89
10	E	150	450	110000	000	QUINNEY	OBJECTS FOR RESALE		1,000.00	631.00	603.00	702.00
10	E	150	472	110000	000	QUINNEY	WORKBOOKS/CONSUMABLES		16,000.00	14,335.21	15,998.05	15,996.20
10	E	150	470	110000	471	QUINNEY	TEXTBOOKS	BOOK ROOM BOOKS	1,625.00	1,601.43	1,681.82	
10	E	150	---	110000	---	QUINNEY		*UNDIFF	24,665.25	22,976.33	24,228.63	19,013.09
10	E	150	100	110002	000	QUINNEY	CLASSROOM TEACHER		355,629.00	346,634.79	348,092.83	346,723.69
10	E	150	212	110002	000	QUINNEY	EMPLOYER WIS RET SYSTEM		23,493.74	23,359.77	23,400.73	23,152.30
10	E	150	222	110002	000	QUINNEY	FICA & MEDICARE		26,369.04	25,696.33	25,794.90	25,601.92
10	E	150	230	110002	000	QUINNEY	LIFE INSURANCE		1,795.14	1,762.94	1,757.42	1,748.79
10	E	150	241	110002	000	QUINNEY	MEDICAL INSURANCE		69,721.95	63,420.30	55,125.08	52,155.74
10	E	150	243	110002	000	QUINNEY	DENTAL INSURANCE		6,133.20	6,093.72	6,068.10	5,941.07
10	E	150	251	110002	000	QUINNEY	LONG TERM DISABILITY INS		1,009.99	996.90	993.78	988.98
10	E	150	411	110002	000	QUINNEY	GENERAL SUPPLIES		500.00	500.00	500.00	301.61
10	E	150	---	110002	---	QUINNEY		*SECOND GRADE	484,652.06	468,464.75	461,732.84	456,614.10

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	150	100	110003	000	QUINNEY	CLASSROOM TEACHER		230,200.00	266,384.31	274,743.73	352,961.80
10	E	150	212	110003	000	QUINNEY	EMPLOYER WIS RET SYSTEM		15,207.59	17,952.02	18,476.88	23,562.50
10	E	150	222	110003	000	QUINNEY	FICA & MEDICARE		17,129.88	19,964.08	20,526.47	26,180.30
10	E	150	230	110003	000	QUINNEY	LIFE INSURANCE		1,160.09	1,388.72	1,394.16	1,794.00
10	E	150	241	110003	000	QUINNEY	MEDICAL INSURANCE		40,159.11	38,210.12	42,811.99	51,165.62
10	E	150	243	110003	000	QUINNEY	DENTAL INSURANCE		3,401.83	3,458.20	4,580.05	5,673.56
10	E	150	251	110003	000	QUINNEY	LONG TERM DISABILITY INS		653.77	785.32	788.40	1,014.48
10	E	150	411	110003	000	QUINNEY	GENERAL SUPPLIES		400.00	500.00	500.00	385.89
10	E	150	---	110003	---	QUINNEY		*THIRD GRADE	308,312.27	348,642.77	363,821.68	462,738.15
10	E	150	100	110004	000	QUINNEY	CLASSROOM TEACHER		366,143.00	298,392.20	344,661.58	284,917.75
10	E	150	212	110004	000	QUINNEY	EMPLOYER WIS RET SYSTEM		24,188.32	20,106.25	22,833.06	17,254.14
10	E	150	222	110004	000	QUINNEY	FICA & MEDICARE		27,336.24	21,520.32	24,955.24	20,605.39
10	E	150	230	110004	000	QUINNEY	LIFE INSURANCE		1,855.15	1,415.60	1,691.13	1,394.58
10	E	150	241	110004	000	QUINNEY	MEDICAL INSURANCE		55,079.98	44,948.22	53,284.75	50,465.00
10	E	150	243	110004	000	QUINNEY	DENTAL INSURANCE		6,183.26	5,308.76	5,791.67	5,886.00
10	E	150	251	110004	000	QUINNEY	LONG TERM DISABILITY INS		1,039.85	800.68	956.64	788.61
10	E	150	411	110004	000	QUINNEY	GENERAL SUPPLIES		600.00	500.00	600.00	411.97
10	E	150	---	110004	---	QUINNEY		*FOURTH GRADE	482,425.80	392,992.03	454,774.07	381,723.44
10	E	150	117	119000	000	QUINNEY	EDUCATIONAL ASST SALARY		78,371.18	73,478.66	72,025.18	72,561.80
10	E	150	119	119000	000	QUINNEY	CEH STIPEND		170.78	170.82	170.82	170.82
10	E	150	212	119000	000	QUINNEY	EMPLOYER WIS RET SYSTEM		3,826.28	3,746.28	3,684.82	4,853.88
10	E	150	222	119000	000	QUINNEY	FICA & MEDICARE		5,784.61	5,420.86	5,327.11	5,195.65
10	E	150	230	119000	000	QUINNEY	LIFE INSURANCE		291.09	277.44	274.79	364.48
10	E	150	241	119000	000	QUINNEY	MEDICAL INSURANCE		4,513.99	4,011.87	3,483.43	6,165.12
10	E	150	243	119000	000	QUINNEY	DENTAL INSURANCE		757.85	675.72	819.72	2,065.55
10	E	150	251	119000	000	QUINNEY	LONG TERM DISABILITY INS		164.02	156.94	155.36	206.11
10	E	150	---	119000	---	QUINNEY		*GEN EDU ASST	93,879.80	87,938.59	85,941.23	91,583.41
10	E	150	100	121000	000	QUINNEY	CLASSROOM TEACHER		37,510.00	30,503.00	33,813.84	43,029.24
10	E	150	212	121000	000	QUINNEY	EMPLOYER WIS RET SYSTEM		2,478.00	2,055.03	2,274.06	2,872.33
10	E	150	222	121000	000	QUINNEY	FICA & MEDICARE		2,752.01	2,263.12	2,516.23	3,205.10
10	E	150	230	121000	000	QUINNEY	LIFE INSURANCE		195.02	153.84	170.40	217.44
10	E	150	241	121000	000	QUINNEY	MEDICAL INSURANCE		8,645.52	5,968.81	5,848.55	7,130.21
10	E	150	243	121000	000	QUINNEY	DENTAL INSURANCE		760.52	572.88	643.25	808.31
10	E	150	251	121000	000	QUINNEY	LONG TERM DISABILITY INS		106.53	86.88	96.48	122.88
10	E	150	411	121000	000	QUINNEY	GENERAL SUPPLIES		1,730.00	1,620.43	1,900.00	1,489.08
10	E	150	411	121000	220	QUINNEY	GENERAL SUPPLIES	4K-12 CURRICULU			371.01	
10	E	150	551	121000	220	QUINNEY	NEW EQUIPMENT	4K-12 CURRICULU			2,317.41	

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	150	---	121000	---	QUINNEY		*ART	54,177.60	43,223.99	49,951.23	58,874.59
10	E	150	100	125000	000	QUINNEY	CLASSROOM TEACHER		57,882.00	53,617.08	45,199.02	51,184.39
10	E	150	212	125000	000	QUINNEY	EMPLOYER WIS RET SYSTEM		3,823.83	3,614.36	3,039.03	3,416.54
10	E	150	222	125000	000	QUINNEY	FICA & MEDICARE		4,219.92	3,938.63	3,254.14	3,704.67
10	E	150	230	125000	000	QUINNEY	LIFE INSURANCE		290.02	271.62	231.60	260.16
10	E	150	241	125000	000	QUINNEY	MEDICAL INSURANCE		12,271.06	8,525.94	7,945.25	8,598.23
10	E	150	243	125000	000	QUINNEY	DENTAL INSURANCE		1,079.44	800.28	873.87	974.66
10	E	150	251	125000	000	QUINNEY	LONG TERM DISABILITY INS		164.38	153.54	131.04	147.12
10	E	150	411	125000	000	QUINNEY	GENERAL SUPPLIES		346.00		380.00	335.23
10	E	150	411	125000	220	QUINNEY	GENERAL SUPPLIES	4K-12 CURRICULU			2,564.72	
10	E	150	551	125000	220	QUINNEY	NEW EQUIPMENT	4K-12 CURRICULU			1,824.00	
10	E	150	---	125000	---	QUINNEY		*GENERAL MUSIC	80,076.65	70,921.45	65,442.67	68,621.00
10	E	150	100	138300	000	QUINNEY	CLASSROOM TEACHER		20,000.00	19,800.00	19,800.00	20,234.62
10	E	150	212	138300	000	QUINNEY	EMPLOYER WIS RET SYSTEM		1,320.00	1,334.10	1,331.55	1,353.04
10	E	150	222	138300	000	QUINNEY	FICA & MEDICARE		1,463.07	1,453.64	1,460.65	1,547.76
10	E	150	230	138300	000	QUINNEY	LIFE INSURANCE		100.80	99.84	99.84	103.32
10	E	150	241	138300	000	QUINNEY	MEDICAL INSURANCE		5,577.76	5,079.83	4,414.02	
10	E	150	243	138300	000	QUINNEY	DENTAL INSURANCE		490.66	487.44	485.48	
10	E	150	251	138300	000	QUINNEY	LONG TERM DISABILITY INS		56.80	56.40	56.40	58.38
10	E	150	---	138300	---	QUINNEY		*LIMITED	29,009.09	28,311.25	27,647.94	23,297.12
10	E	150	100	143000	000	QUINNEY	CLASSROOM TEACHER		50,868.00	47,858.58	87,828.42	106,774.78
10	E	150	212	143000	000	QUINNEY	EMPLOYER WIS RET SYSTEM		3,360.47	3,278.22	5,906.22	7,127.20
10	E	150	222	143000	000	QUINNEY	FICA & MEDICARE		3,816.11	3,645.64	6,664.90	8,116.73
10	E	150	230	143000	000	QUINNEY	LIFE INSURANCE		260.02	246.34	444.96	538.32
10	E	150	241	143000	000	QUINNEY	MEDICAL INSURANCE		6,274.98	6,465.51	4,853.24	4,611.51
10	E	150	243	143000	000	QUINNEY	DENTAL INSURANCE		551.99	617.64	469.40	459.60
10	E	150	251	143000	000	QUINNEY	LONG TERM DISABILITY INS		144.47	139.30	251.76	304.56
10	E	150	411	143000	000	QUINNEY	GENERAL SUPPLIES		346.00	325.00	380.00	
10	E	150	---	143000	---	QUINNEY		*PHYSICA	65,622.04	62,576.23	106,798.90	127,932.70
10	E	150	182	212000	000	QUINNEY	SCHOOL SOCIAL WORKER		6,340.20	6,208.08	6,130.80	2,719.61
10	E	150	212	212000	000	QUINNEY	EMPLOYER WIS RET SYSTEM		418.45	418.26	412.29	183.54
10	E	150	222	212000	000	QUINNEY	FICA & MEDICARE		472.42	459.66	450.75	202.05
10	E	150	230	212000	000	QUINNEY	LIFE INSURANCE		36.12	31.20	30.96	13.84
10	E	150	241	212000	000	QUINNEY	MEDICAL INSURANCE		1,143.44	1,041.35	904.89	522.86
10	E	150	243	212000	000	QUINNEY	DENTAL INSURANCE		115.09	99.84	99.49	60.42
10	E	150	251	212000	000	QUINNEY	LONG TERM DISABILITY INS		18.01	17.76	17.52	7.74

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	150	---	212000	---	QUINNEY		*SOCIAL	8,543.73	8,276.15	8,046.70	3,710.06
10	E	150	183	213000	000	QUINNEY	SCHOOL GUIDANCE COUNSELOR		31,085.39	35,758.80	63,978.90	49,472.04
10	E	150	212	213000	000	QUINNEY	EMPLOYER WIS RET SYSTEM		2,053.58	2,409.33	4,302.51	3,306.01
10	E	150	222	213000	000	QUINNEY	FICA & MEDICARE		2,329.51	2,684.70	4,800.20	3,723.47
10	E	150	230	213000	000	QUINNEY	LIFE INSURANCE		159.11	180.24	322.56	249.38
10	E	150	241	213000	000	QUINNEY	MEDICAL INSURANCE		4,083.81	4,324.20	8,541.19	6,245.71
10	E	150	243	213000	000	QUINNEY	DENTAL INSURANCE		315.70	364.80	939.35	714.75
10	E	150	251	213000	000	QUINNEY	LONG TERM DISABILITY INS		88.28	102.00	182.40	141.07
10	E	150	---	213000	---	QUINNEY		*GUIDANC	40,115.38	45,824.07	83,067.11	63,852.43
10	E	150	184	215000	000	QUINNEY	SCHOOL PSYCHOLOGIST		6,568.83	8,575.67	8,469.12	5,450.30
10	E	150	212	215000	000	QUINNEY	EMPLOYER WIS RET SYSTEM		433.54	577.80	569.61	362.13
10	E	150	222	215000	000	QUINNEY	FICA & MEDICARE		491.44	642.51	635.71	409.61
10	E	150	230	215000	000	QUINNEY	LIFE INSURANCE		42.57	43.20	42.72	25.99
10	E	150	241	215000	000	QUINNEY	MEDICAL INSURANCE		1,004.00	1,219.07	1,059.45	648.78
10	E	150	243	215000	000	QUINNEY	DENTAL INSURANCE		101.05	116.88	116.46	69.00
10	E	150	251	215000	000	QUINNEY	LONG TERM DISABILITY INS		18.66	24.48	24.24	15.64
10	E	150	---	215000	---	QUINNEY		*PSYCHOL	8,660.09	11,199.61	10,917.31	6,981.45
10	E	150	181	219000	000	QUINNEY	READING SPECIALIST		55,500.00	47,107.38	41,729.36	50,119.94
10	E	150	212	219000	000	QUINNEY	EMPLOYER WIS RET SYSTEM		3,666.47	3,169.69	2,816.46	3,361.85
10	E	150	222	219000	000	QUINNEY	FICA & MEDICARE		4,078.43	3,392.46	3,015.41	3,652.93
10	E	150	230	219000	000	QUINNEY	LIFE INSURANCE		280.02	249.04	243.98	236.31
10	E	150	241	219000	000	QUINNEY	MEDICAL INSURANCE		13,944.39	10,755.38	9,325.15	8,730.55
10	E	150	243	219000	000	QUINNEY	DENTAL INSURANCE		1,226.64	1,117.16	1,113.61	1,037.39
10	E	150	251	219000	000	QUINNEY	LONG TERM DISABILITY INS		157.62	140.80	137.94	54.46
10	E	150	---	219000	---	QUINNEY		*OTHER PUPIL SE	78,853.57	65,931.91	58,381.91	67,193.43
10	E	150	112	221300	366	QUINNEY	EXTRA TIME - ALL STAFF MEMBERS	PROF DEV ALLOC	2,560.00	560.00		
10	E	150	140	221300	366	QUINNEY	SUBSTITUTE TEACHER	PROF DEV ALLOC				928.13
10	E	150	212	221300	366	QUINNEY	EMPLOYER WIS RET SYSTEM	PROF DEV ALLOC	179.20	37.52		63.11
10	E	150	222	221300	366	QUINNEY	FICA & MEDICARE	PROF DEV ALLOC	195.84	42.37		71.00
10	E	150	310	221300	366	QUINNEY	PERSONAL SERVICES	PROF DEV ALLOC				2,460.13
10	E	150	---	221300	---	QUINNEY		*STAFF T	2,935.04	639.89		3,522.37
10	E	150	185	222200	000	QUINNEY	LIBRARY MEDIA SPECIALIST		41,831.00	64,815.45	64,108.00	43,901.00
10	E	150	212	222200	000	QUINNEY	EMPLOYER WIS RET SYSTEM		2,763.83	4,366.85	4,311.30	2,931.68
10	E	150	222	222200	000	QUINNEY	FICA & MEDICARE		3,101.36	4,824.82	4,785.14	3,284.87
10	E	150	230	222200	000	QUINNEY	LIFE INSURANCE		210.02	328.32	323.04	221.31

					2018-19		2017-18	2016-17	2015-16		
Fd	T	Loc	Obj	Func	Prj	Original Budget	FY Activity	FY Activity	FY Activity		
10	E	150	241	222200	000	QUINNEY	MEDICAL INSURANCE	8,227.19	11,937.38	10,373.00	6,768.30
10	E	150	243	222200	000	QUINNEY	DENTAL INSURANCE	723.72	1,145.52	1,140.90	776.91
10	E	150	251	222200	000	QUINNEY	LONG TERM DISABILITY INS	118.80	185.76	182.64	125.11
10	E	150	411	222200	000	QUINNEY	GENERAL SUPPLIES	138.40	106.30	160.00	114.70
10	E	150	483	222200	000	QUINNEY	NON-CAPITAL SOFTWARE	9,702.50	6,134.24	8,345.80	10,358.95
10	E	150	431	222200	031	QUINNEY	AUDIO VISUAL SUPPLIES	490.00	490.00	2,526.69	4,562.88
10	E	150	432	222200	031	QUINNEY	LIBRARY BOOKS	10,877.26	11,412.80	11,476.93	12,715.26
10	E	150	434	222200	031	QUINNEY	PERIODICALS				508.07
10	E	150	436	222200	031	QUINNEY	COMPUTING DEVICES - LMC	2,988.00	5,976.00		
10	E	150	439	222200	031	QUINNEY	OTHER MEDIA			758.38	
10	E	150	---	222200	---	QUINNEY	*SCHOOL	81,172.08	111,723.44	108,491.82	86,269.04
10	E	150	105	241000	000	QUINNEY	BUILDING PRINCIPAL	98,497.72	97,522.00	96,309.00	95,356.00
10	E	150	112	241000	000	QUINNEY	EXTRA TIME - ALL STAFF MEMBERS				44.64
10	E	150	113	241000	000	QUINNEY	OVERTIME	1,339.88	275.18	158.11	
10	E	150	115	241000	000	QUINNEY	ADMINISTRATIVE ASST SALARY	34,300.80	34,887.04	34,654.64	33,941.16
10	E	150	119	241000	000	QUINNEY	CEH STIPEND	1,911.92	1,911.92	1,911.92	1,911.92
10	E	150	143	241000	000	QUINNEY	ADMIN ASSISTANT SUB PAY	500.00	343.03	3,947.14	1,415.84
10	E	150	212	241000	000	QUINNEY	EMPLOYER WIS RET SYSTEM	9,012.32	9,086.46	8,759.31	8,692.23
10	E	150	222	241000	000	QUINNEY	FICA & MEDICARE	9,812.45	9,743.58	9,845.41	9,481.65
10	E	150	230	241000	000	QUINNEY	LIFE INSURANCE	1,234.64	1,233.43	1,201.55	1,185.60
10	E	150	241	241000	000	QUINNEY	MEDICAL INSURANCE	28,303.60	25,490.78	22,116.15	21,422.31
10	E	150	243	241000	000	QUINNEY	DENTAL INSURANCE	2,630.12	2,598.56	2,593.21	2,542.15
10	E	150	251	241000	000	QUINNEY	LONG TERM DISABILITY INS	386.38	377.34	368.09	365.76
10	E	150	310	241000	000	QUINNEY	PERSONAL SERVICES	265.00	137.31	265.00	264.33
10	E	150	342	241000	000	QUINNEY	EMPLOYEE TRAVEL	300.00			
10	E	150	411	241000	000	QUINNEY	GENERAL SUPPLIES	5,000.00	4,814.29	2,942.64	4,511.15
10	E	150	417	241000	000	QUINNEY	COPY PAPER/OTHER PAPER	6,000.00	5,332.10	6,800.00	7,400.00
10	E	150	940	241000	000	QUINNEY	DUES & FEES	750.00	750.00	765.00	600.00
10	E	150	411	241000	240	QUINNEY	GENERAL SUPPLIES	1,500.00	35.54		
10	E	150	411	241000	402	QUINNEY	GENERAL SUPPLIES	150.00	101.46	26.46	150.00
10	E	150	411	241000	404	QUINNEY	GENERAL SUPPLIES	650.00	531.27	650.00	650.00
10	E	150	571	241000	571	QUINNEY	RENTAL EQUIPMENT	550.00	550.00	316.00	397.00
10	E	150	571	241000	572	QUINNEY	RENTAL EQUIPMENT	5,600.00	2,486.10	5,600.00	5,662.33
10	E	150	---	241000	---	QUINNEY	*BUILDING ADM	208,694.83	198,207.39	199,229.63	195,994.07
10	E	150	311	253000	000	QUINNEY	LAWN CARE AND LANDSCAPING				550.00
10	E	150	313	253000	000	QUINNEY	FIRE EXTINGUISHER INSPECTION	575.00	470.79	558.50	
10	E	150	314	253000	000	QUINNEY	RECYCLING/TRASH FEE	2,972.00	2,878.82	2,660.77	2,406.80
10	E	150	315	253000	000	QUINNEY	PEST CONTROL	320.00	304.00	310.00	267.52

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	150	316	253000	000	QUINNEY	BLEACHER INSPECTION		825.00			-207.50
10	E	150	318	253000	000	QUINNEY	SNOWPLOW & REMOVAL		1,000.00	438.75	515.00	452.00
10	E	150	319	253000	000	QUINNEY	ALARM MONITORING SERVICE		165.00	164.80	160.00	134.58
10	E	150	329	253000	000	QUINNEY	CLEANING SERVICES		56,061.00	69,902.71	57,150.12	37,565.16
10	E	150	331	253000	000	QUINNEY	NATURAL GAS		16,500.00	17,378.82	13,967.94	12,592.47
10	E	150	336	253000	000	QUINNEY	ELECTRICITY		15,000.00	14,629.04	19,374.98	21,053.80
10	E	150	337	253000	000	QUINNEY	WATER		6,240.00	6,067.12	8,070.44	7,483.58
10	E	150	338	253000	000	QUINNEY	SEWERAGE		4,800.00	4,692.72	9,135.75	7,613.20
10	E	150	339	253000	000	QUINNEY	STORM WATER UTILITY		6,200.46	4,147.70	4,184.00	3,440.46
10	E	150	411	253000	000	QUINNEY	GENERAL SUPPLIES		21,160.36	11,964.19	38,724.69	3,749.40
10	E	150	412	253000	000	QUINNEY	SALT,SEED,FERTILIZER		850.00	847.50	847.50	
10	E	150	413	253000	000	QUINNEY	RESTROOM SUPPLIES		5,500.00	5,500.00	4,745.95	3,067.34
10	E	150	414	253000	000	QUINNEY	WATER SOFTENER SALT		575.00	575.00	323.11	239.95
10	E	150	419	253000	000	QUINNEY	AIR FILTERS		850.00	667.24	504.88	850.00
10	E	150	329	253000	319	QUINNEY	CLEANING SERVICES	SUMMER CLEAN	19,853.00			
10	E	150	329	253000	323	QUINNEY	CLEANING SERVICES	BSG DAYTIME	22,760.00	21,548.42	22,066.58	20,359.71
10	E	150	411	253000	410	QUINNEY	GENERAL SUPPLIES	PLAYGROUND MULC	1,000.00		7,575.00	
10	E	150	---	253000	---	QUINNEY		*OPERATI	183,206.82	162,177.62	190,875.21	121,618.47
10	E	150	321	254200	000	QUINNEY	TECHNOLOGY REPAIRS/MAINT		4,775.00	4,365.21	4,635.00	4,848.83
10	E	150	324	254200	000	QUINNEY	NON-TECH REPAIRS/MAINTENANCE		41,719.00	22,191.32	46,705.16	58,934.45
10	E	150	411	254200	017	QUINNEY	GENERAL SUPPLIES	2017 EQUIP ADD			4,189.82	
10	E	150	324	254200	324	QUINNEY	NON-TECH REPAIRS/MAINTENANCE	ELECTRICAL CONT		4,120.00	2,454.23	3,293.39
10	E	150	324	254200	327	QUINNEY	NON-TECH REPAIRS/MAINTENANCE	GYM FLOOR	2,446.00	2,434.00	2,503.18	
10	E	150	329	254200	559	QUINNEY	CLEANING SERVICES	ACT 59 FUNDS	26,804.54			
10	E	150	---	254200	---	QUINNEY		*SITES	75,744.54	33,110.53	60,487.39	67,076.67
10	E	150	329	255310	000	QUINNEY	CLEANING SERVICES		101,622.00	31,500.00		
10	E	150	---	255310	---	QUINNEY		*MAINT PROJECT	101,622.00	31,500.00		
10	E	150	571	263300	570	QUINNEY	RENTAL EQUIPMENT	COPY MACH LEASE	6,600.00	6,600.00	6,232.92	6,232.92
10	E	150	---	263300	---	QUINNEY		*PUBLIC	6,600.00	6,600.00	6,232.92	6,232.92
10	E	150	---	-----	---	QUINNEY		*QUINNEY	2,418,968.64	2,201,238.00	2,366,069.19	2,312,848.51
10	E	155	411	110000	000	NDLC	GENERAL SUPPLIES		7,000.00	7,000.00	7,005.08	5,184.73
10	E	155	450	110000	000	NDLC	OBJECTS FOR RESALE		1,065.00	285.00	285.00	313.00
10	E	155	472	110000	000	NDLC	WORKBOOKS/CONSUMABLES		8,000.00		9,026.44	
10	E	155	470	110000	220	NDLC	TEXTBOOKS	4K-12 CURRICULU	1,000.00	25,000.00	3,657.12	6,761.50
10	E	155	470	110000	471	NDLC	TEXTBOOKS	BOOK ROOM BOOKS	1,230.00	1,238.64	1,107.84	446.64

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	155	---	110000	---	NDLC		*UNDIFF	18,295.00	33,523.64	21,081.48	12,705.87
10	E	155	100	110001	000	NDLC	CLASSROOM TEACHER		92,200.00	90,100.00	115,629.36	133,991.78
10	E	155	212	110001	000	NDLC	EMPLOYER WIS RET SYSTEM		6,090.96	6,070.47	7,775.85	8,950.07
10	E	155	222	110001	000	NDLC	FICA & MEDICARE		6,845.70	6,710.30	8,520.91	9,401.09
10	E	155	230	110001	000	NDLC	LIFE INSURANCE		465.04	454.08	584.64	690.24
10	E	155	241	110001	000	NDLC	MEDICAL INSURANCE		12,270.33	11,173.82	15,888.41	20,298.27
10	E	155	243	110001	000	NDLC	DENTAL INSURANCE		948.55	942.72	1,683.15	2,225.68
10	E	155	251	110001	000	NDLC	LONG TERM DISABILITY INS		261.85	256.80	330.72	390.48
10	E	155	---	110001	---	NDLC		*FIRST GRADE	119,082.43	115,708.19	150,413.04	175,947.61
10	E	155	100	110002	000	NDLC	CLASSROOM TEACHER		118,100.00	151,337.80	134,703.84	133,858.12
10	E	155	212	110002	000	NDLC	EMPLOYER WIS RET SYSTEM		7,801.98	10,196.66	9,058.77	8,935.34
10	E	155	222	110002	000	NDLC	FICA & MEDICARE		8,483.25	11,039.87	10,157.95	10,078.32
10	E	155	230	110002	000	NDLC	LIFE INSURANCE		595.05	762.00	678.96	677.52
10	E	155	241	110002	000	NDLC	MEDICAL INSURANCE		20,079.56	25,398.88	11,035.17	10,485.65
10	E	155	243	110002	000	NDLC	DENTAL INSURANCE		1,700.92	2,437.44	1,213.75	1,188.59
10	E	155	251	110002	000	NDLC	LONG TERM DISABILITY INS		335.40	431.04	384.00	383.28
10	E	155	---	110002	---	NDLC		*SECOND GRADE	157,096.16	201,603.69	167,232.44	165,606.82
10	E	155	100	110003	000	NDLC	CLASSROOM TEACHER		88,400.00	81,299.92	79,878.24	79,822.77
10	E	155	212	110003	000	NDLC	EMPLOYER WIS RET SYSTEM		5,839.93	5,477.69	5,371.59	5,327.93
10	E	155	222	110003	000	NDLC	FICA & MEDICARE		6,522.39	6,137.23	6,005.50	5,994.27
10	E	155	230	110003	000	NDLC	LIFE INSURANCE		445.04	409.68	404.16	403.20
10	E	155	241	110003	000	NDLC	MEDICAL INSURANCE		20,079.56	5,586.91	9,706.48	9,223.02
10	E	155	243	110003	000	NDLC	DENTAL INSURANCE		1,700.92	471.36	938.80	919.20
10	E	155	251	110003	000	NDLC	LONG TERM DISABILITY INS		251.06	231.60	228.48	228.00
10	E	155	---	110003	---	NDLC		*THIRD GRADE	123,238.90	99,614.39	102,533.25	101,918.39
10	E	155	100	110004	000	NDLC	CLASSROOM TEACHER		84,500.00	91,562.79	77,850.15	106,291.76
10	E	155	212	110004	000	NDLC	EMPLOYER WIS RET SYSTEM		5,582.28	6,169.09	5,250.21	7,094.73
10	E	155	222	110004	000	NDLC	FICA & MEDICARE		6,296.93	6,698.40	5,707.80	7,857.64
10	E	155	230	110004	000	NDLC	LIFE INSURANCE		425.03	462.72	415.59	534.24
10	E	155	241	110004	000	NDLC	MEDICAL INSURANCE		13,944.39	25,398.88	20,375.22	20,971.30
10	E	155	243	110004	000	NDLC	DENTAL INSURANCE		1,226.64	2,437.44	2,227.22	2,377.18
10	E	155	251	110004	000	NDLC	LONG TERM DISABILITY INS		239.98	261.60	234.95	302.16
10	E	155	---	110004	---	NDLC		*FOURTH GRADE	112,215.25	132,990.92	112,061.14	145,429.01
10	E	155	100	110010	000	NDLC	CLASSROOM TEACHER		56,600.00	55,000.00	52,800.00	51,846.00
10	E	155	212	110010	000	NDLC	EMPLOYER WIS RET SYSTEM		3,739.14	3,705.57	3,550.80	3,460.80

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	155	222	110010	000	NDLC	FICA & MEDICARE		4,316.37	4,209.88	3,904.34	3,834.93
10	E	155	230	110010	000	NDLC	LIFE INSURANCE		285.02	277.20	266.16	261.36
10	E	155	241	110010	000	NDLC	MEDICAL INSURANCE				11,035.17	10,485.65
10	E	155	243	110010	000	NDLC	DENTAL INSURANCE		1,226.64	863.26	1,213.75	1,188.59
10	E	155	251	110010	000	NDLC	LONG TERM DISABILITY INS		160.74	156.72	150.48	147.84
10	E	155	411	110010	000	NDLC	GENERAL SUPPLIES		2,000.00	2,000.00		1,998.34
10	E	155	---	110010	---	NDLC		*4 YR OLD KDG	68,327.91	66,212.63	72,920.70	73,223.51
10	E	155	100	110014	000	NDLC	CLASSROOM TEACHER		71,650.00	97,300.00	94,805.84	66,673.64
10	E	155	212	110014	000	NDLC	EMPLOYER WIS RET SYSTEM		4,733.38	6,555.56	6,376.02	4,450.44
10	E	155	222	110014	000	NDLC	FICA & MEDICARE		5,397.57	7,120.54	7,093.02	5,054.91
10	E	155	230	110014	000	NDLC	LIFE INSURANCE		360.03	490.32	479.28	336.00
10	E	155	241	110014	000	NDLC	MEDICAL INSURANCE		20,916.59	24,772.66	13,179.72	3,771.84
10	E	155	243	110014	000	NDLC	DENTAL INSURANCE		1,839.96	2,378.52	1,421.65	420.76
10	E	155	251	110014	000	NDLC	LONG TERM DISABILITY INS		203.49	277.20	270.96	190.08
10	E	155	---	110014	---	NDLC		*5 YR OLD KDG	105,101.02	138,894.80	123,626.49	80,897.67
10	E	155	117	119000	000	NDLC	EDUCATIONAL ASST SALARY		19,023.96	14,445.06	17,448.90	16,287.42
10	E	155	212	119000	000	NDLC	EMPLOYER WIS RET SYSTEM		166.00	410.47		
10	E	155	222	119000	000	NDLC	FICA & MEDICARE		1,455.33	1,107.28	1,334.89	1,262.92
10	E	155	230	119000	000	NDLC	LIFE INSURANCE		12.00		10.14	34.19
10	E	155	251	119000	000	NDLC	LONG TERM DISABILITY INS		6.00		5.72	19.33
10	E	155	---	119000	---	NDLC		*GEN EDU ASST	20,663.29	15,962.81	18,799.65	17,603.86
10	E	155	100	121000	000	NDLC	CLASSROOM TEACHER		18,620.00	20,118.94	21,054.00	20,249.00
10	E	155	212	121000	000	NDLC	EMPLOYER WIS RET SYSTEM		1,230.08	1,355.63	1,415.85	1,351.65
10	E	155	222	121000	000	NDLC	FICA & MEDICARE		1,377.58	1,492.70	1,566.70	1,508.33
10	E	155	230	121000	000	NDLC	LIFE INSURANCE		95.01	101.28	106.08	102.24
10	E	155	241	121000	000	NDLC	MEDICAL INSURANCE		3,904.43	3,936.74	3,641.66	3,355.44
10	E	155	243	121000	000	NDLC	DENTAL INSURANCE		343.46	377.76	400.56	380.28
10	E	155	251	121000	000	NDLC	LONG TERM DISABILITY INS		52.88	57.36	60.00	57.84
10	E	155	---	121000	---	NDLC		*ART	25,623.44	27,440.41	28,244.85	27,004.78
10	E	155	100	125000	000	NDLC	CLASSROOM TEACHER		36,778.00	42,087.84	31,547.70	37,102.14
10	E	155	212	125000	000	NDLC	EMPLOYER WIS RET SYSTEM		2,429.65	2,837.34	2,121.33	2,476.55
10	E	155	222	125000	000	NDLC	FICA & MEDICARE		2,691.55	3,109.52	2,335.31	2,817.41
10	E	155	230	125000	000	NDLC	LIFE INSURANCE		190.02	212.52	160.32	187.20
10	E	155	241	125000	000	NDLC	MEDICAL INSURANCE		7,808.86	6,395.18	3,089.92	943.71
10	E	155	243	125000	000	NDLC	DENTAL INSURANCE		686.92	597.16	339.88	106.88
10	E	155	251	125000	000	NDLC	LONG TERM DISABILITY INS		104.45	120.27	90.72	105.84

						2018-19	2017-18	2016-17	2015-16
Fd	T	Loc	Obj	Func	Prj	Original Budget	FY Activity	FY Activity	FY Activity
10	E	155	411	125000	220			1,385.89	
10	E	155	---	125000	---				43,739.73
10	E	155	100	138300	000	10,000.00	9,900.00	9,900.00	
10	E	155	212	138300	000	660.00	666.90	665.82	
10	E	155	222	138300	000	731.54	726.77	730.50	
10	E	155	230	138300	000	50.40	49.92	49.92	
10	E	155	241	138300	000	2,788.88	2,539.78	2,207.13	
10	E	155	243	138300	000	245.33	243.84	242.79	
10	E	155	251	138300	000	28.40	28.32	28.32	
10	E	155	---	138300	---	14,504.55	14,155.53	13,824.48	
10	E	155	100	143000	000	27,700.00	30,839.36	32,116.08	18,222.96
10	E	155	212	143000	000	1,829.93	2,078.12	2,159.64	1,216.32
10	E	155	222	143000	000	2,058.82	2,314.12	2,456.64	1,394.16
10	E	155	230	143000	000	145.01	155.99	162.00	91.92
10	E	155	241	143000	000	5,019.98	3,854.32		
10	E	155	243	143000	000	441.59	368.11		
10	E	155	251	143000	000	78.67	88.36	91.44	51.84
10	E	155	---	143000	---	37,274.00	39,698.38	36,985.80	20,977.20
10	E	155	182	212000	000	6,340.20	6,208.08	6,130.80	1,466.87
10	E	155	212	212000	000	418.45	418.26	412.29	99.02
10	E	155	222	212000	000	472.42	459.66	450.75	108.94
10	E	155	230	212000	000	36.12	31.20	30.96	7.52
10	E	155	241	212000	000	1,143.44	1,041.35	904.89	282.08
10	E	155	243	212000	000	115.09	99.84	99.49	32.57
10	E	155	251	212000	000	18.01	17.76	17.52	4.23
10	E	155	---	212000	---	8,543.73	8,276.15	8,046.70	2,001.23
10	E	155	183	213000	000	5,884.54	5,821.20	10,415.27	26,037.89
10	E	155	212	213000	000	388.75	392.16	700.41	1,734.20
10	E	155	222	213000	000	440.98	437.03	781.45	1,948.71
10	E	155	230	213000	000	30.12	29.28	52.56	131.26
10	E	155	241	213000	000	773.08	703.96	1,390.40	3,332.87
10	E	155	243	213000	000	59.76	59.28	152.97	371.04
10	E	155	251	213000	000	16.71	16.56	29.76	74.21
10	E	155	---	213000	---	7,593.94	7,459.47	13,522.82	33,630.18
10	E	155	184	215000	000	2,919.19	2,858.64	2,823.12	2,934.82

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	155	212	215000	000	NDLC	EMPLOYER WIS RET SYSTEM		192.67	192.60	189.84	197.61
10	E	155	222	215000	000	NDLC	FICA & MEDICARE		218.40	214.14	211.89	220.30
10	E	155	230	215000	000	NDLC	LIFE INSURANCE		15.48	14.40	14.16	16.25
10	E	155	241	215000	000	NDLC	MEDICAL INSURANCE		446.18	406.38	353.15	357.78
10	E	155	243	215000	000	NDLC	DENTAL INSURANCE		44.91	38.89	38.91	45.18
10	E	155	251	215000	000	NDLC	LONG TERM DISABILITY INS		8.29	8.16	8.16	8.36
10	E	155	---	215000	---	NDLC		*PSYCHOL	3,845.12	3,733.21	3,639.23	3,780.30
10	E	155	181	219000	000	NDLC	READING SPECIALIST		86,450.00	56,320.00	55,440.00	50,280.08
10	E	155	212	219000	000	NDLC	EMPLOYER WIS RET SYSTEM		5,711.10	3,794.57	3,728.34	3,338.62
10	E	155	222	219000	000	NDLC	FICA & MEDICARE		6,613.43	3,912.23	3,986.27	3,841.59
10	E	155	230	219000	000	NDLC	LIFE INSURANCE		435.03	283.92	267.72	110.01
10	E	155	241	219000	000	NDLC	MEDICAL INSURANCE		18,127.71	9,793.43	6,222.34	3,684.17
10	E	155	243	219000	000	NDLC	DENTAL INSURANCE		1,594.63	939.84	665.72	417.42
10	E	155	251	219000	000	NDLC	LONG TERM DISABILITY INS		245.52	160.56	151.34	141.38
10	E	155	---	219000	---	NDLC		*OTHER PUPIL SE	119,177.42	75,204.55	70,461.73	61,813.27
10	E	155	411	221200	222	NDLC	GENERAL SUPPLIES	LEVEL II BUDGET	1,446.83	165.58	1,319.97	3,158.39
10	E	155	---	221200	---	NDLC		*CURRICU	1,446.83	165.58	1,319.97	3,158.39
10	E	155	140	221300	365	NDLC	SUBSTITUTE TEACHER	TITLE IIA				646.88
10	E	155	150	221300	365	NDLC	EXTRA TIME CERTIFIED STAFF	TITLE IIA				200.00
10	E	155	212	221300	365	NDLC	EMPLOYER WIS RET SYSTEM	TITLE IIA				57.59
10	E	155	222	221300	365	NDLC	FICA & MEDICARE	TITLE IIA				64.79
10	E	155	310	221300	365	NDLC	PERSONAL SERVICES	TITLE IIA	7,389.76	7,389.76	5,000.00	3,889.20
10	E	155	112	221300	366	NDLC	EXTRA TIME - ALL STAFF MEMBERS	PROF DEV ALLOC	2,560.00			
10	E	155	212	221300	366	NDLC	EMPLOYER WIS RET SYSTEM	PROF DEV ALLOC	179.20			
10	E	155	222	221300	366	NDLC	FICA & MEDICARE	PROF DEV ALLOC	195.84			
10	E	155	---	221300	---	NDLC		*STAFF T	10,324.80	7,389.76	5,000.00	4,858.46
10	E	155	480	221500	000	NDLC	SUPPLIES - TECHNOLOGY RELATED		27,000.00	15,004.14	15,656.89	21,064.12
10	E	155	---	221500	---	NDLC		*INST REL TECH	27,000.00	15,004.14	15,656.89	21,064.12
10	E	155	185	222200	000	NDLC	LIBRARY MEDIA SPECIALIST		31,578.86	4,137.15	4,092.00	23,639.00
10	E	155	212	222200	000	NDLC	EMPLOYER WIS RET SYSTEM		2,086.46	278.75	275.10	1,576.65
10	E	155	222	222200	000	NDLC	FICA & MEDICARE		2,341.26	307.90	305.43	1,760.04
10	E	155	230	222200	000	NDLC	LIFE INSURANCE		158.54	20.88	20.64	119.01
10	E	155	241	222200	000	NDLC	MEDICAL INSURANCE		6,210.83	762.06	662.17	3,717.35
10	E	155	243	222200	000	NDLC	DENTAL INSURANCE		546.34	73.20	72.85	411.68
10	E	155	251	222200	000	NDLC	LONG TERM DISABILITY INS		89.69	11.76	11.76	67.37

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	155	---	222200	---	NDLC		*SCHOOL	43,011.98	5,591.70	5,439.95	31,291.10
10	E	155	104	241000	000	NDLC		ASSOCIATE PRINCIPAL				10,886.88
10	E	155	105	241000	000	NDLC		BUILDING PRINCIPAL	92,956.68	91,134.00	90,000.00	45,000.00
10	E	155	112	241000	000	NDLC		EXTRA TIME - ALL STAFF MEMBERS				1,728.12
10	E	155	113	241000	000	NDLC		OVERTIME	1,191.00	149.01	170.20	
10	E	155	115	241000	000	NDLC		ADMINISTRATIVE ASST SALARY	36,256.31	35,151.20	34,500.09	35,232.33
10	E	155	119	241000	000	NDLC		CEH STIPEND	764.51	764.51	764.51	764.51
10	E	155	143	241000	000	NDLC		ADMIN ASSISTANT SUB PAY	500.00	53.46	38.40	13.18
10	E	155	151	241000	000	NDLC		EXTRA TIME OTHER STAFF				64.24
10	E	155	212	241000	000	NDLC		EMPLOYER WIS RET SYSTEM	8,536.13	8,534.94	8,341.51	6,166.39
10	E	155	222	241000	000	NDLC		FICA & MEDICARE	9,706.74	9,584.51	9,452.46	6,986.14
10	E	155	230	241000	000	NDLC		LIFE INSURANCE	1,119.74	1,095.91	883.58	250.24
10	E	155	241	241000	000	NDLC		MEDICAL INSURANCE	13,944.39	12,684.10	10,909.75	12,962.76
10	E	155	243	241000	000	NDLC		DENTAL INSURANCE	2,630.12	2,598.56	2,593.21	1,456.84
10	E	155	251	241000	000	NDLC		LONG TERM DISABILITY INS	366.96	359.85	350.10	141.40
10	E	155	310	241000	000	NDLC		PERSONAL SERVICES	824.00	824.00		2,628.41
10	E	155	411	241000	000	NDLC		GENERAL SUPPLIES	3,000.00	3,000.00	2,641.00	1,872.94
10	E	155	417	241000	000	NDLC		COPY PAPER/OTHER PAPER	1,000.00	784.14	1,000.00	1,000.00
10	E	155	411	241000	240	NDLC		GENERAL SUPPLIES	750.00	559.27		
10	E	155	411	241000	402	NDLC		GENERAL SUPPLIES	225.00	159.72		43.29
10	E	155	411	241000	404	NDLC		GENERAL SUPPLIES	175.00	90.00		
10	E	155	571	241000	571	NDLC		RENTAL EQUIPMENT	82.50	82.50		
10	E	155	571	241000	572	NDLC		RENTAL EQUIPMENT	570.00	570.00	570.00	570.00
10	E	155	---	241000	---	NDLC		*BUILDING ADM	174,599.08	168,179.68	162,214.81	127,767.67
10	E	155	313	253000	000	NDLC		FIRE EXTINGUISHER INSPECTION	155.00	154.50		
10	E	155	314	253000	000	NDLC		RECYCLING/TRASH FEE	1,250.00	1,247.33	1,211.00	1,147.69
10	E	155	315	253000	000	NDLC		PEST CONTROL	164.00	76.00	160.00	150.48
10	E	155	316	253000	000	NDLC		BLEACHER INSPECTION	267.00			257.50
10	E	155	318	253000	000	NDLC		SNOWPLOW & REMOVAL	1,350.00	1,354.45	1,315.00	899.25
10	E	155	319	253000	000	NDLC		ALARM MONITORING SERVICE	70.00	63.20	68.00	69.42
10	E	155	329	253000	000	NDLC		CLEANING SERVICES	23,000.00	22,843.70	22,338.44	22,112.00
10	E	155	331	253000	000	NDLC		NATURAL GAS	4,500.00	3,894.00	3,894.00	3,780.00
10	E	155	336	253000	000	NDLC		ELECTRICITY	16,500.00	15,000.00	15,000.00	14,177.89
10	E	155	337	253000	000	NDLC		WATER	2,350.00	2,160.64	2,274.00	2,187.12
10	E	155	338	253000	000	NDLC		SEWERAGE	1,675.00	1,674.78	1,626.00	1,564.00
10	E	155	339	253000	000	NDLC		STORM WATER UTILITY		1,335.70	1,636.60	1,390.00
10	E	155	411	253000	000	NDLC		GENERAL SUPPLIES	4,506.25	2,385.19		2,400.00
10	E	155	412	253000	000	NDLC		SALT,SEED,FERTILIZER	850.00	847.50	847.50	847.50

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	155	413	253000	000	NDLC	RESTROOM SUPPLIES		1,500.00	1,101.67		1,500.00
10	E	155	414	253000	000	NDLC	WATER SOFTENER SALT		405.00	403.77		403.77
10	E	155	419	253000	000	NDLC	AIR FILTERS		161.00			161.00
10	E	155	329	253000	323	NDLC	CLEANING SERVICES	BSG DAYTIME	10,000.00	10,000.00	9,878.39	9,797.14
10	E	155	---	253000	---	NDLC		*OPERATI	68,703.25	64,542.43	60,248.93	62,844.76
10	E	155	324	254200	000	NDLC	NON-TECH REPAIRS/MAINTENANCE		7,961.37	700.00	6,432.50	10,500.00
10	E	155	551	254200	000	NDLC	NEW EQUIPMENT				2,825.00	
10	E	155	411	254200	017	NDLC	GENERAL SUPPLIES	2017 EQUIP ADD			8,001.98	
10	E	155	---	254200	---	NDLC		*SITES	7,961.37	700.00	17,259.48	10,500.00
10	E	155	---	-----	---	NDLC		*NDLC	1,324,318.92	1,297,411.89	1,251,604.90	1,227,763.93
10	E	191	310	221300	365	ST. IGNATIUS	PERSONAL SERVICES	TITLE IIA	3,937.31	2,836.64		3,495.05
10	E	191	---	221300	---	ST. IGNATIUS		*STAFF T	3,937.31	2,836.64		3,495.05
10	E	191	---	-----	---	ST. IGNATIUS		*ST. IGNATIUS	3,937.31	2,836.64		3,495.05
10	E	192	310	221300	365	ST ALOYSIUS	PERSONAL SERVICES	TITLE IIA	75.24	75.24		
10	E	192	---	221300	---	ST ALOYSIUS		*STAFF T	75.24	75.24		
10	E	192	---	-----	---	ST ALOYSIUS		*ST ALOYSIUS	75.24	75.24		
10	E	193	310	221300	365	ST JOHN S HEART	PERSONAL SERVICES	TITLE IIA				938.00
10	E	193	---	221300	---	ST JOHN S HEART		*STAFF T				938.00
10	E	193	310	299000	365	ST JOHN S HEART	PERSONAL SERVICES	TITLE IIA		1,404.39	3,372.74	
10	E	193	---	299000	---	ST JOHN S HEART		*Other Support		1,404.39	3,372.74	
10	E	193	---	-----	---	ST JOHN S HEART		*ST JOHN S HEAR		1,404.39	3,372.74	938.00
10	E	194	310	221300	365	TRINITY LUTH	PERSONAL SERVICES	TITLE IIA	526.65	130.00	20.95	164.15
10	E	194	---	221300	---	TRINITY LUTH		*STAFF T	526.65	130.00	20.95	164.15
10	E	194	310	299000	365	TRINITY LUTH	PERSONAL SERVICES	TITLE IIA			305.00	
10	E	194	---	299000	---	TRINITY LUTH		*Other Support			305.00	
10	E	194	---	-----	---	TRINITY LUTH		*TRINITY LUTH	526.65	130.00	325.95	164.15
10	E	300	470	110000	471	RIVERVW	TEXTBOOKS	BOOK ROOM BOOKS	3,000.00	2,313.94		

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	300	---	110000	---	RIVERVW		*UNDIFF	3,000.00	2,313.94		
10	E	300	112	119000	000	RIVERVW	EXTRA TIME - ALL STAFF MEMBERS		200.00			2,057.47
10	E	300	113	119000	000	RIVERVW	OVERTIME		25.00	61.40		
10	E	300	117	119000	000	RIVERVW	EDUCATIONAL ASST SALARY		126,887.07	111,724.91	91,465.24	89,365.26
10	E	300	140	119000	000	RIVERVW	SUBSTITUTE TEACHER			10.00		
10	E	300	212	119000	000	RIVERVW	EMPLOYER WIS RET SYSTEM		6,291.95	4,944.83	1,912.41	1,975.48
10	E	300	222	119000	000	RIVERVW	FICA & MEDICARE		9,084.11	8,127.10	6,803.08	6,804.40
10	E	300	230	119000	000	RIVERVW	LIFE INSURANCE		400.03	406.52	273.98	188.50
10	E	300	241	119000	000	RIVERVW	MEDICAL INSURANCE		21,073.22	15,592.70	5,944.31	5,673.57
10	E	300	243	119000	000	RIVERVW	DENTAL INSURANCE		1,557.55	2,220.16	1,309.61	1,290.67
10	E	300	251	119000	000	RIVERVW	LONG TERM DISABILITY INS		157.93	229.90	154.89	106.58
10	E	300	---	119000	---	RIVERVW		*GEN EDU ASST	165,676.86	143,317.52	107,863.52	107,461.93
10	E	300	140	120000	000	RIVERVW	SUBSTITUTE TEACHER		101,000.00	71,435.03	96,847.88	66,350.90
10	E	300	212	120000	000	RIVERVW	EMPLOYER WIS RET SYSTEM		1,666.50	1,028.70	1,531.96	981.87
10	E	300	222	120000	000	RIVERVW	FICA & MEDICARE		7,726.50	5,591.37	7,301.05	5,059.51
10	E	300	411	120000	000	RIVERVW	GENERAL SUPPLIES		20,000.00	20,777.91	19,728.69	16,981.69
10	E	300	415	120000	000	RIVERVW	FOOD		300.00	188.74	200.00	149.98
10	E	300	450	120000	000	RIVERVW	OBJECTS FOR RESALE		8,000.00	5,131.62	4,884.80	5,254.08
10	E	300	472	120000	000	RIVERVW	WORKBOOKS/CONSUMABLES		2,000.00	43,443.95	22,943.95	17,000.00
10	E	300	---	120000	---	RIVERVW		*REGULAR	140,693.00	147,597.32	153,438.33	111,778.03
10	E	300	411	120100	000	RIVERVW	GENERAL SUPPLIES		150.00	150.00	107.13	149.06
10	E	300	---	120100	---	RIVERVW		*EAGLE ACADEMY	150.00	150.00	107.13	149.06
10	E	300	100	120500	000	RIVERVW	CLASSROOM TEACHER		667,011.00	685,291.85	685,941.69	661,260.42
10	E	300	212	120500	000	RIVERVW	EMPLOYER WIS RET SYSTEM		44,022.73	46,179.53	46,119.73	43,450.12
10	E	300	222	120500	000	RIVERVW	FICA & MEDICARE		48,950.21	50,738.89	50,937.20	48,434.73
10	E	300	230	120500	000	RIVERVW	LIFE INSURANCE		3,360.27	3,479.18	3,491.76	3,297.45
10	E	300	241	120500	000	RIVERVW	MEDICAL INSURANCE		109,881.06	107,441.14	102,423.88	94,400.65
10	E	300	243	120500	000	RIVERVW	DENTAL INSURANCE		10,287.39	10,692.60	5,971.09	10,724.99
10	E	300	251	120500	000	RIVERVW	LONG TERM DISABILITY INS		1,894.31	1,967.67	1,974.72	1,865.01
10	E	300	411	120500	000	RIVERVW	GENERAL SUPPLIES				721.50	79.30
10	E	300	---	120500	---	RIVERVW		*FIFTH GRADE	885,406.97	905,790.86	897,581.57	863,512.67
10	E	300	100	120600	000	RIVERVW	CLASSROOM TEACHER		780,840.00	769,647.24	750,096.49	738,104.47
10	E	300	212	120600	000	RIVERVW	EMPLOYER WIS RET SYSTEM		51,535.44	51,859.08	50,431.61	49,290.63
10	E	300	222	120600	000	RIVERVW	FICA & MEDICARE		57,571.30	56,854.24	55,770.42	54,738.59
10	E	300	230	120600	000	RIVERVW	LIFE INSURANCE		3,930.31	3,882.98	3,800.09	3,732.87

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	300	241	120600	000	RIVERVW	MEDICAL INSURANCE		139,443.90	123,595.09	93,569.14	87,863.77
10	E	300	243	120600	000	RIVERVW	DENTAL INSURANCE		14,719.67	14,145.46	7,588.05	12,280.04
10	E	300	251	120600	000	RIVERVW	LONG TERM DISABILITY INS		2,217.59	2,196.03	2,149.17	2,111.64
10	E	300	411	120600	000	RIVERVW	GENERAL SUPPLIES				500.00	129.70
10	E	300	---	120600	---	RIVERVW		*SIXTH GRADE	1,050,258.21	1,022,180.12	963,904.97	948,251.71
10	E	300	112	120610	000	RIVERVW	EXTRA TIME - ALL STAFF MEMBERS		10,677.00	10,318.34	10,677.47	9,748.96
10	E	300	212	120610	000	RIVERVW	EMPLOYER WIS RET SYSTEM		640.62	458.77	512.62	283.80
10	E	300	222	120610	000	RIVERVW	FICA & MEDICARE		816.79	773.60	786.98	729.03
10	E	300	342	120610	000	RIVERVW	EMPLOYEE TRAVEL		1,350.00	1,300.00	2,598.92	2,601.14
10	E	300	---	120610	---	RIVERVW		*6TH GR CAMP	13,484.41	12,850.71	14,575.99	13,362.93
10	E	300	411	120700	000	RIVERVW	GENERAL SUPPLIES				553.61	13.88
10	E	300	---	120700	---	RIVERVW		*SEVENTH GRADE			553.61	13.88
10	E	300	411	120800	000	RIVERVW	GENERAL SUPPLIES				479.52	500.00
10	E	300	---	120800	---	RIVERVW		*EIGHTH GRADE			479.52	500.00
10	E	300	100	121000	000	RIVERVW	CLASSROOM TEACHER		131,460.00	114,857.85	117,342.36	136,458.20
10	E	300	212	121000	000	RIVERVW	EMPLOYER WIS RET SYSTEM		8,676.36	7,740.56	7,891.15	9,128.32
10	E	300	222	121000	000	RIVERVW	FICA & MEDICARE		9,627.96	8,435.13	8,699.83	10,132.43
10	E	300	230	121000	000	RIVERVW	LIFE INSURANCE		665.05	603.03	591.60	691.68
10	E	300	241	121000	000	RIVERVW	MEDICAL INSURANCE		27,888.78	22,717.89	15,669.88	17,406.11
10	E	300	243	121000	000	RIVERVW	DENTAL INSURANCE		1,226.64	1,218.72	1,723.57	1,973.11
10	E	300	251	121000	000	RIVERVW	LONG TERM DISABILITY INS		373.35	341.13	334.56	391.20
10	E	300	411	121000	000	RIVERVW	GENERAL SUPPLIES		4,800.00	4,742.06	2,653.64	4,698.22
10	E	300	---	121000	---	RIVERVW		*ART	184,718.14	160,656.37	154,906.59	180,879.27
10	E	300	100	122000	000	RIVERVW	CLASSROOM TEACHER		506,330.00	497,248.10	486,459.46	504,306.23
10	E	300	212	122000	000	RIVERVW	EMPLOYER WIS RET SYSTEM		33,417.78	33,507.34	32,685.83	33,673.60
10	E	300	222	122000	000	RIVERVW	FICA & MEDICARE		36,923.15	36,397.23	36,170.86	37,440.43
10	E	300	230	122000	000	RIVERVW	LIFE INSURANCE		2,555.20	2,513.52	2,468.03	2,558.40
10	E	300	241	122000	000	RIVERVW	MEDICAL INSURANCE		95,936.67	86,179.29	72,981.25	72,059.44
10	E	300	243	122000	000	RIVERVW	DENTAL INSURANCE		8,308.39	8,255.16	7,984.97	8,048.86
10	E	300	251	122000	000	RIVERVW	LONG TERM DISABILITY INS		1,437.98	1,421.46	1,395.66	1,446.66
10	E	300	411	122000	220	RIVERVW	GENERAL SUPPLIES	4K-12 CURRICULU			2,783.80	
10	E	300	470	122000	220	RIVERVW	TEXTBOOKS	4K-12 CURRICULU	30,000.00			
10	E	300	---	122000	---	RIVERVW		*ENGLISH	714,909.17	665,522.10	642,929.86	659,533.62
10	E	300	100	123208	000	RIVERVW	CLASSROOM TEACHER		31,148.00	12,090.63	14,165.46	11,140.17

						2018-19	2017-18	2016-17	2015-16		
Fd	T	Loc	Obj	Func	Prj	Original Budget	FY Activity	FY Activity	FY Activity		
10	E	300	212	123208	000	RIVERVW	EMPLOYER WIS RET SYSTEM	2,055.77	814.69	952.44	744.21
10	E	300	222	123208	000	RIVERVW	FICA & MEDICARE	2,240.53	773.21	1,041.05	796.96
10	E	300	230	123208	000	RIVERVW	LIFE INSURANCE	160.01	61.44	72.72	56.16
10	E	300	241	123208	000	RIVERVW	MEDICAL INSURANCE	3,190.29	3,790.16	1,655.63	1,191.37
10	E	300	243	123208	000	RIVERVW	DENTAL INSURANCE	246.62	363.84	160.17	119.09
10	E	300	251	123208	000	RIVERVW	LONG TERM DISABILITY INS	88.46	34.56	41.04	31.92
10	E	300	411	123208	000	RIVERVW	GENERAL SUPPLIES	75.00	75.00	60.18	53.71
10	E	300	470	123208	220	RIVERVW	TEXTBOOKS	4K-12 CURRICULU	2,087.10		
10	E	300	---	123208	---	RIVERVW	*FRENCH	39,204.68	20,090.63	18,148.69	14,133.59
10	E	300	100	123219	000	RIVERVW	CLASSROOM TEACHER	77,424.00	69,952.84	60,800.59	69,088.37
10	E	300	212	123219	000	RIVERVW	EMPLOYER WIS RET SYSTEM	5,109.98	4,711.35	4,082.91	3,575.57
10	E	300	222	123219	000	RIVERVW	FICA & MEDICARE	5,614.85	4,994.97	4,345.50	5,055.84
10	E	300	230	123219	000	RIVERVW	LIFE INSURANCE	390.03	353.59	306.91	269.64
10	E	300	241	123219	000	RIVERVW	MEDICAL INSURANCE	16,521.16	15,681.19	10,984.61	10,062.29
10	E	300	243	123219	000	RIVERVW	DENTAL INSURANCE	1,425.84	1,487.40	1,213.10	1,138.48
10	E	300	251	123219	000	RIVERVW	LONG TERM DISABILITY INS	219.88	199.99	173.69	152.46
10	E	300	411	123219	000	RIVERVW	GENERAL SUPPLIES	125.00			
10	E	300	470	123219	220	RIVERVW	TEXTBOOKS	4K-12 CURRICULU	20,283.40		
10	E	300	---	123219	---	RIVERVW	*SPANISH	106,830.74	117,664.73	81,907.31	89,342.65
10	E	300	100	124000	000	RIVERVW	CLASSROOM TEACHER	494,320.00	502,993.35	502,319.83	496,991.44
10	E	300	212	124000	000	RIVERVW	EMPLOYER WIS RET SYSTEM	32,625.12	33,899.77	33,760.79	33,859.22
10	E	300	222	124000	000	RIVERVW	FICA & MEDICARE	36,475.16	37,344.00	37,410.05	36,928.22
10	E	300	230	124000	000	RIVERVW	LIFE INSURANCE	2,495.20	2,537.51	2,531.98	2,314.84
10	E	300	241	124000	000	RIVERVW	MEDICAL INSURANCE	95,936.67	87,182.71	75,975.18	67,448.27
10	E	300	243	124000	000	RIVERVW	DENTAL INSURANCE	8,308.39	8,255.16	8,241.12	7,589.26
10	E	300	251	124000	000	RIVERVW	LONG TERM DISABILITY INS	1,403.87	1,434.63	1,431.51	1,309.15
10	E	300	---	124000	---	RIVERVW	*MATHEMA	671,564.41	673,647.13	661,670.46	646,440.40
10	E	300	100	125400	000	RIVERVW	CLASSROOM TEACHER	83,160.00	82,660.00	82,314.69	82,371.46
10	E	300	112	125400	000	RIVERVW	EXTRA TIME - ALL STAFF MEMBERS	200.00	200.00		
10	E	300	212	125400	000	RIVERVW	EMPLOYER WIS RET SYSTEM	5,488.56	5,582.60	5,535.64	5,498.54
10	E	300	222	125400	000	RIVERVW	FICA & MEDICARE	6,102.62	6,108.21	6,079.65	6,086.86
10	E	300	230	125400	000	RIVERVW	LIFE INSURANCE	420.03	416.64	416.64	416.64
10	E	300	241	125400	000	RIVERVW	MEDICAL INSURANCE	13,944.39	12,699.44	11,035.17	10,485.65
10	E	300	243	125400	000	RIVERVW	DENTAL INSURANCE	1,226.64	1,218.72	1,213.75	1,188.59
10	E	300	251	125400	000	RIVERVW	LONG TERM DISABILITY INS	236.17	235.68	235.68	235.68
10	E	300	310	125400	000	RIVERVW	PERSONAL SERVICES	700.00	896.00	900.00	970.84
10	E	300	411	125400	000	RIVERVW	GENERAL SUPPLIES	1,250.00	903.05	747.03	1,049.67

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	300	---	125400	---	RIVERVW		*VOCAL	112,728.41	110,920.34	108,478.25	108,303.93
10	E	300	310	125500	000	RIVERVW	PERSONAL SERVICES		1,560.00	1,014.21	907.79	1,416.71
10	E	300	411	125500	000	RIVERVW	GENERAL SUPPLIES		2,000.00	1,228.55	1,929.45	2,085.99
10	E	300	411	125500	220	RIVERVW	GENERAL SUPPLIES	4K-12 CURRICULU			4,524.13	
10	E	300	551	125500	220	RIVERVW	NEW EQUIPMENT	4K-12 CURRICULU			23,034.04	
10	E	300	---	125500	---	RIVERVW		*INSTRUM	3,560.00	2,242.76	30,395.41	3,502.70
10	E	300	310	125506	000	RIVERVW	PERSONAL SERVICES		1,400.00	954.38	575.14	1,444.64
10	E	300	411	125506	000	RIVERVW	GENERAL SUPPLIES		2,000.00	1,000.00	988.48	1,322.24
10	E	300	---	125506	---	RIVERVW		*SIXTH GR BAND	3,400.00	1,954.38	1,563.62	2,766.88
10	E	300	100	125510	000	RIVERVW	CLASSROOM TEACHER		130,837.00	123,387.00	122,287.00	116,535.96
10	E	300	212	125510	000	RIVERVW	EMPLOYER WIS RET SYSTEM		8,635.24	8,315.37	8,219.07	7,783.15
10	E	300	222	125510	000	RIVERVW	FICA & MEDICARE		9,674.40	9,148.27	9,099.42	8,653.45
10	E	300	230	125510	000	RIVERVW	LIFE INSURANCE		660.05	621.96	616.50	587.19
10	E	300	241	125510	000	RIVERVW	MEDICAL INSURANCE		27,888.78	25,321.98	22,019.57	20,738.48
10	E	300	243	125510	000	RIVERVW	DENTAL INSURANCE		2,453.28	2,437.56	2,426.85	2,375.30
10	E	300	251	125510	000	RIVERVW	LONG TERM DISABILITY INS		371.58	351.72	348.57	331.98
10	E	300	---	125510	---	RIVERVW		*BAND	180,520.33	169,583.86	165,016.98	157,005.51
10	E	300	100	125520	000	RIVERVW	CLASSROOM TEACHER		33,098.00	26,356.20	31,289.04	55,382.11
10	E	300	212	125520	000	RIVERVW	EMPLOYER WIS RET SYSTEM		2,184.47	1,777.80	2,104.13	3,696.69
10	E	300	222	125520	000	RIVERVW	FICA & MEDICARE		2,419.90	1,931.55	2,307.74	4,215.88
10	E	300	230	125520	000	RIVERVW	LIFE INSURANCE		170.01	139.13	157.68	279.12
10	E	300	241	125520	000	RIVERVW	MEDICAL INSURANCE		9,342.74	7,399.97	7,393.51	3,089.63
10	E	300	243	125520	000	RIVERVW	DENTAL INSURANCE		821.85	714.42	813.19	307.92
10	E	300	251	125520	000	RIVERVW	LONG TERM DISABILITY INS		94.00	78.76	89.28	157.92
10	E	300	310	125520	000	RIVERVW	PERSONAL SERVICES		1,200.00	829.59		1,048.34
10	E	300	411	125520	000	RIVERVW	GENERAL SUPPLIES		1,000.00	519.76	2,234.92	1,150.22
10	E	300	411	125520	220	RIVERVW	GENERAL SUPPLIES	4K-12 CURRICULU			1,878.55	
10	E	300	---	125520	---	RIVERVW		*ORCHEST	50,330.97	39,747.18	48,268.04	69,327.83
10	E	300	100	126000	000	RIVERVW	CLASSROOM TEACHER		269,714.00	255,580.29	249,942.13	251,085.15
10	E	300	212	126000	000	RIVERVW	EMPLOYER WIS RET SYSTEM		17,801.12	17,223.92	16,801.72	16,768.64
10	E	300	222	126000	000	RIVERVW	FICA & MEDICARE		20,118.06	18,929.36	18,556.08	18,694.36
10	E	300	230	126000	000	RIVERVW	LIFE INSURANCE		1,360.11	1,289.18	1,268.10	1,266.39
10	E	300	241	126000	000	RIVERVW	MEDICAL INSURANCE		26,214.72	36,538.75	31,330.64	25,788.88
10	E	300	243	126000	000	RIVERVW	DENTAL INSURANCE		2,175.19	3,380.04	3,315.90	2,855.46
10	E	300	251	126000	000	RIVERVW	LONG TERM DISABILITY INS		765.99	729.09	717.30	716.37

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	300	411	126000	220	RIVERVW	GENERAL SUPPLIES	4K-12 CURRICULU			2,428.97	
10	E	300	470	126000	220	RIVERVW	TEXTBOOKS	4K-12 CURRICULU			98,442.53	
10	E	300	---	126000	---	RIVERVW		*SCIENCE	338,149.19	333,670.63	422,803.37	317,175.25
10	E	300	411	126005	000	RIVERVW	GENERAL SUPPLIES		750.00	505.28	151.32	
10	E	300	---	126005	---	RIVERVW		*FIFTH GR SCIEN	750.00	505.28	151.32	
10	E	300	100	126500	000	RIVERVW	CLASSROOM TEACHER		63,848.00	60,732.52	48,148.08	44,755.92
10	E	300	212	126500	000	RIVERVW	EMPLOYER WIS RET SYSTEM		4,213.97	3,597.76	2,317.72	2,933.61
10	E	300	222	126500	000	RIVERVW	FICA & MEDICARE		4,692.27	4,452.60	3,536.31	3,133.19
10	E	300	230	126500	000	RIVERVW	LIFE INSURANCE		235.02	269.76	183.80	221.60
10	E	300	241	126500	000	RIVERVW	MEDICAL INSURANCE		16,030.35	13,644.56	8,718.56	10,485.65
10	E	300	243	126500	000	RIVERVW	DENTAL INSURANCE		1,387.89	1,295.28	964.37	1,188.59
10	E	300	251	126500	000	RIVERVW	LONG TERM DISABILITY INS		148.06	152.52	104.00	125.20
10	E	300	---	126500	---	RIVERVW		*COMPUTER SCIEN	90,555.56	84,145.00	63,972.84	62,843.76
10	E	300	411	126600	000	RIVERVW	GENERAL SUPPLIES		750.00		373.12	
10	E	300	---	126600	---	RIVERVW		*SCIENCE - 6TH	750.00		373.12	
10	E	300	411	126700	000	RIVERVW	GENERAL SUPPLIES		750.00	400.00	866.06	978.07
10	E	300	---	126700	---	RIVERVW		*SCIENCE - 7TH	750.00	400.00	866.06	978.07
10	E	300	411	126800	000	RIVERVW	GENERAL SUPPLIES		750.00	176.03	434.90	983.07
10	E	300	---	126800	---	RIVERVW		*SCIENCE - 8TH	750.00	176.03	434.90	983.07
10	E	300	100	127000	000	RIVERVW	CLASSROOM TEACHER		276,009.00	272,816.98	271,559.14	271,076.94
10	E	300	212	127000	000	RIVERVW	EMPLOYER WIS RET SYSTEM		18,216.59	18,390.03	18,244.96	18,111.59
10	E	300	222	127000	000	RIVERVW	FICA & MEDICARE		20,445.43	20,257.39	20,224.31	20,109.56
10	E	300	230	127000	000	RIVERVW	LIFE INSURANCE		1,390.11	1,375.44	1,369.92	1,366.32
10	E	300	241	127000	000	RIVERVW	MEDICAL INSURANCE		55,777.56	50,643.96	44,039.14	42,032.62
10	E	300	243	127000	000	RIVERVW	DENTAL INSURANCE		4,906.56	4,875.12	4,853.70	4,750.60
10	E	300	251	127000	000	RIVERVW	LONG TERM DISABILITY INS		783.87	777.69	774.57	772.65
10	E	300	470	127000	220	RIVERVW	TEXTBOOKS	4K-12 CURRICULU			62,767.54	
10	E	300	---	127000	---	RIVERVW		*SOCIAL	377,529.12	431,904.15	361,065.74	358,220.28
10	E	300	100	135000	000	RIVERVW	CLASSROOM TEACHER		51,876.00	49,649.70	35,269.60	34,736.88
10	E	300	212	135000	000	RIVERVW	EMPLOYER WIS RET SYSTEM		3,423.82	3,345.45	2,371.73	2,318.73
10	E	300	222	135000	000	RIVERVW	FICA & MEDICARE		3,959.45	3,709.65	2,610.96	2,545.43
10	E	300	230	135000	000	RIVERVW	LIFE INSURANCE		265.02	255.12	178.32	175.20
10	E	300	241	135000	000	RIVERVW	MEDICAL INSURANCE			7,399.98	7,393.51	6,839.17

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	300	243	135000	000	RIVERVW	DENTAL INSURANCE		821.85	714.42	813.19	796.38
10	E	300	251	135000	000	RIVERVW	LONG TERM DISABILITY INS		147.33	144.24	100.80	99.12
10	E	300	411	135000	000	RIVERVW	GENERAL SUPPLIES		1,250.00	1,106.23	1,280.60	1,533.18
10	E	300	---	135000	---	RIVERVW		*FCE	61,743.47	66,324.79	50,018.71	49,044.09
10	E	300	100	136000	000	RIVERVW	CLASSROOM TEACHER		110,166.00	104,353.59	108,947.23	106,728.68
10	E	300	212	136000	000	RIVERVW	EMPLOYER WIS RET SYSTEM		5,488.56	5,573.58	5,351.32	5,725.13
10	E	300	222	136000	000	RIVERVW	FICA & MEDICARE		8,200.62	7,775.78	8,146.10	7,981.43
10	E	300	230	136000	000	RIVERVW	LIFE INSURANCE		560.04	526.08	551.76	538.08
10	E	300	241	136000	000	RIVERVW	MEDICAL INSURANCE		13,944.39	12,622.54	10,984.40	10,530.66
10	E	300	243	136000	000	RIVERVW	DENTAL INSURANCE		1,226.64	1,218.84	1,213.10	1,186.71
10	E	300	251	136000	000	RIVERVW	LONG TERM DISABILITY INS		312.87	297.54	311.94	304.26
10	E	300	411	136000	000	RIVERVW	GENERAL SUPPLIES		5,500.00	4,937.49	5,161.57	4,842.76
10	E	300	411	136000	220	RIVERVW	GENERAL SUPPLIES	4K-12 CURRICULU			5,296.91	
10	E	300	---	136000	---	RIVERVW		*INDUSTR	145,399.12	137,305.44	145,964.33	137,837.71
10	E	300	100	138200	000	RIVERVW	CLASSROOM TEACHER		61,000.00	59,400.00	58,300.00	58,188.96
10	E	300	212	138200	000	RIVERVW	EMPLOYER WIS RET SYSTEM		4,026.00	4,002.14	3,920.81	3,884.13
10	E	300	222	138200	000	RIVERVW	FICA & MEDICARE		4,499.18	4,393.87	4,327.43	4,324.88
10	E	300	230	138200	000	RIVERVW	LIFE INSURANCE		305.02	299.28	293.76	293.28
10	E	300	241	138200	000	RIVERVW	MEDICAL INSURANCE		13,944.39	12,699.44	11,035.17	10,485.65
10	E	300	243	138200	000	RIVERVW	DENTAL INSURANCE		1,226.64	1,218.72	1,213.75	1,188.59
10	E	300	251	138200	000	RIVERVW	LONG TERM DISABILITY INS		173.24	169.20	166.08	165.84
10	E	300	---	138200	---	RIVERVW		*SPEC NEEDS	85,174.47	82,182.65	79,257.00	78,531.33
10	E	300	100	138300	000	RIVERVW	CLASSROOM TEACHER		41,700.00	40,099.92	39,724.72	60,809.29
10	E	300	212	138300	000	RIVERVW	EMPLOYER WIS RET SYSTEM		2,752.20	2,701.82	2,671.22	4,059.18
10	E	300	222	138300	000	RIVERVW	FICA & MEDICARE		3,022.73	2,915.62	2,904.45	4,564.85
10	E	300	230	138300	000	RIVERVW	LIFE INSURANCE		210.17	202.08	202.08	306.00
10	E	300	241	138300	000	RIVERVW	MEDICAL INSURANCE		13,944.39	12,699.44	11,035.17	4,611.51
10	E	300	243	138300	000	RIVERVW	DENTAL INSURANCE		1,226.64	1,218.72	1,213.75	459.60
10	E	300	251	138300	000	RIVERVW	LONG TERM DISABILITY INS		118.43	114.24	114.24	173.04
10	E	300	---	138300	---	RIVERVW		*LIMITED	62,974.56	59,951.84	57,865.63	74,983.47
10	E	300	100	141000	000	RIVERVW	CLASSROOM TEACHER		42,443.00	39,192.21	90,427.47	62,064.48
10	E	300	212	141000	000	RIVERVW	EMPLOYER WIS RET SYSTEM		2,801.24	2,640.67	6,081.33	4,152.89
10	E	300	222	141000	000	RIVERVW	FICA & MEDICARE		3,212.92	2,930.62	6,774.48	4,624.29
10	E	300	230	141000	000	RIVERVW	LIFE INSURANCE		215.02	199.92	456.48	313.44
10	E	300	241	141000	000	RIVERVW	MEDICAL INSURANCE		2,024.60	5,488.38	11,934.92	8,716.73
10	E	300	243	141000	000	RIVERVW	DENTAL INSURANCE		561.30	507.48	1,337.16	974.10

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	300	251	141000	000	RIVERVW	LONG TERM DISABILITY INS		120.54	113.04	258.24	177.36
10	E	300	411	141000	220	RIVERVW	GENERAL SUPPLIES	4K-12 CURRICULU		3,845.75		
10	E	300	---	141000	---	RIVERVW		*HEALTH	51,378.62	54,918.07	117,270.08	81,023.29
10	E	300	100	143000	000	RIVERVW	CLASSROOM TEACHER		244,008.83	234,641.31	225,887.08	201,277.01
10	E	300	212	143000	000	RIVERVW	EMPLOYER WIS RET SYSTEM		16,104.58	15,809.61	15,188.98	13,435.44
10	E	300	222	143000	000	RIVERVW	FICA & MEDICARE		18,145.46	17,462.84	16,842.36	14,921.15
10	E	300	230	143000	000	RIVERVW	LIFE INSURANCE		1,235.10	1,183.25	1,139.37	1,015.20
10	E	300	241	143000	000	RIVERVW	MEDICAL INSURANCE		43,784.09	39,735.00	33,390.43	30,785.19
10	E	300	243	143000	000	RIVERVW	DENTAL INSURANCE		3,794.62	3,756.12	3,620.89	3,451.71
10	E	300	251	143000	000	RIVERVW	LONG TERM DISABILITY INS		692.99	669.24	644.40	574.08
10	E	300	411	143000	000	RIVERVW	GENERAL SUPPLIES		1,800.00	1,749.08	1,477.51	1,278.53
10	E	300	---	143000	---	RIVERVW		*PHYSICA	329,565.67	315,006.45	298,191.02	266,738.31
10	E	300	121	161000	000	RIVERVW	ACADEMIC ADVISOR SALARY			137.50	337.51	158.59
10	E	300	212	161000	000	RIVERVW	EMPLOYER WIS RET SYSTEM			9.26	16.43	7.83
10	E	300	222	161000	000	RIVERVW	FICA & MEDICARE			10.03	24.59	11.94
10	E	300	310	161000	000	RIVERVW	PERSONAL SERVICES		515.00	515.00	500.00	460.00
10	E	300	411	161000	000	RIVERVW	GENERAL SUPPLIES		450.00	450.00	144.39	612.50
10	E	300	940	161000	000	RIVERVW	DUES & FEES		1,500.00	1,545.00	1,500.00	1,500.00
10	E	300	---	161000	---	RIVERVW		*ACADEMI	2,465.00	2,666.79	2,522.92	2,750.86
10	E	300	121	161003	000	RIVERVW	ACADEMIC ADVISOR SALARY		1,421.10	1,124.80	1,420.80	1,420.80
10	E	300	212	161003	000	RIVERVW	EMPLOYER WIS RET SYSTEM		93.79	75.78	95.40	94.68
10	E	300	222	161003	000	RIVERVW	FICA & MEDICARE		108.71	84.54	105.67	105.50
10	E	300	---	161003	---	RIVERVW		*STUDENT COUNCI	1,623.60	1,285.12	1,621.87	1,620.98
10	E	300	121	161004	000	RIVERVW	ACADEMIC ADVISOR SALARY		746.55	651.20	666.00	710.40
10	E	300	212	161004	000	RIVERVW	EMPLOYER WIS RET SYSTEM		49.27	43.92	44.93	47.58
10	E	300	222	161004	000	RIVERVW	FICA & MEDICARE		57.11	48.05	49.61	52.68
10	E	300	---	161004	---	RIVERVW		*REACH	852.93	743.17	760.54	810.66
10	E	300	121	161005	000	RIVERVW	ACADEMIC ADVISOR SALARY		947.40	472.00	823.30	149.64
10	E	300	212	161005	000	RIVERVW	EMPLOYER WIS RET SYSTEM		62.53	31.64	55.58	9.88
10	E	300	222	161005	000	RIVERVW	FICA & MEDICARE		72.48	33.83	56.61	11.44
10	E	300	---	161005	---	RIVERVW		*WALKING CLUB	1,082.41	537.47	935.49	170.96
10	E	300	121	161304	000	RIVERVW	ACADEMIC ADVISOR SALARY		497.70	473.76	473.76	473.76
10	E	300	212	161304	000	RIVERVW	EMPLOYER WIS RET SYSTEM		32.85	31.86	31.80	31.56
10	E	300	222	161304	000	RIVERVW	FICA & MEDICARE		38.07	35.11	35.28	35.28

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	300	---	161304	---	RIVERVW		*BREAKFAST CLUB	568.62	540.73	540.84	540.60
10	E	300	121	161306	000	RIVERVW	ACADEMIC ADVISOR SALARY		3,079.05	2,603.00	2,603.00	3,003.00
10	E	300	212	161306	000	RIVERVW	EMPLOYER WIS RET SYSTEM		203.22	111.02		198.20
10	E	300	222	161306	000	RIVERVW	FICA & MEDICARE		235.55	195.26	199.13	224.88
10	E	300	310	161306	000	RIVERVW	PERSONAL SERVICES		2,000.00			
10	E	300	411	161306	000	RIVERVW	GENERAL SUPPLIES		4,000.00	3,198.53	1,418.68	2,352.50
10	E	300	---	161306	---	RIVERVW		*DRAMA	9,517.82	6,107.81	4,220.81	5,778.58
10	E	300	121	161308	000	RIVERVW	ACADEMIC ADVISOR SALARY		2,842.20	2,134.00		2,124.00
10	E	300	212	161308	000	RIVERVW	EMPLOYER WIS RET SYSTEM		187.59	144.07		140.18
10	E	300	222	161308	000	RIVERVW	FICA & MEDICARE		217.43	149.94		155.25
10	E	300	411	161308	000	RIVERVW	GENERAL SUPPLIES		250.00	237.95	250.00	
10	E	300	940	161308	000	RIVERVW	DUES & FEES		1,236.00	1,236.00	1,050.00	1,230.00
10	E	300	---	161308	---	RIVERVW		*DEST. IMAG	4,733.22	3,901.96	1,300.00	3,649.43
10	E	300	121	161338	000	RIVERVW	ACADEMIC ADVISOR SALARY		710.55	710.00	710.00	355.00
10	E	300	212	161338	000	RIVERVW	EMPLOYER WIS RET SYSTEM		46.90	47.58	48.28	23.43
10	E	300	222	161338	000	RIVERVW	FICA & MEDICARE		54.36	53.33	52.74	26.65
10	E	300	---	161338	---	RIVERVW		*YEARBOO	811.81	810.91	811.02	405.08
10	E	300	120	162000	000	RIVERVW	ATHLETIC COACH SALARY		475.00		70.00	
10	E	300	212	162000	000	RIVERVW	EMPLOYER WIS RET SYSTEM		50.00	4.02	4.76	
10	E	300	222	162000	000	RIVERVW	FICA & MEDICARE		50.00	4.33	5.07	
10	E	300	310	162000	000	RIVERVW	PERSONAL SERVICES		250.00	250.00	250.00	250.00
10	E	300	411	162000	000	RIVERVW	GENERAL SUPPLIES		3,500.00	2,959.59	3,100.11	2,054.83
10	E	300	420	162000	000	RIVERVW	APPAREL			1,300.00		
10	E	300	450	162000	000	RIVERVW	OBJECTS FOR RESALE		4,490.00		600.00	
10	E	300	---	162000	---	RIVERVW		*ATHLETI	8,815.00	4,517.94	4,029.94	2,304.83
10	E	300	120	162105	000	RIVERVW	ATHLETIC COACH SALARY		6,631.80	6,632.00	6,632.00	6,632.00
10	E	300	162	162105	000	RIVERVW	ATHLETIC EVENT WORKER		500.00	577.50	573.75	699.00
10	E	300	212	162105	000	RIVERVW	EMPLOYER WIS RET SYSTEM		358.54	358.66	359.96	137.94
10	E	300	222	162105	000	RIVERVW	FICA & MEDICARE		545.58	541.18	556.30	558.75
10	E	300	310	162105	000	RIVERVW	PERSONAL SERVICES		1,760.00	1,720.00	1,165.00	1,760.00
10	E	300	---	162105	---	RIVERVW		*GIRLS BSKTBALL	9,795.92	9,829.34	9,287.01	9,787.69
10	E	300	120	162107	000	RIVERVW	ATHLETIC COACH SALARY		2,605.35	2,606.00	1,423.00	1,423.00
10	E	300	212	162107	000	RIVERVW	EMPLOYER WIS RET SYSTEM		171.95	44.30		
10	E	300	222	162107	000	RIVERVW	FICA & MEDICARE		199.31	199.35	108.86	108.86

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	300	---	162107	---	RIVERVW		*CHEERLD	2,976.61	2,849.65	1,531.86	1,531.86
10	E	300	120	162119	000	RIVERVW	ATHLETIC COACH SALARY		2,557.98	2,947.50	1,918.89	1,278.00
10	E	300	212	162119	000	RIVERVW	EMPLOYER WIS RET SYSTEM		168.83	182.52	66.03	15.95
10	E	300	222	162119	000	RIVERVW	FICA & MEDICARE		195.69	317.57	166.14	127.33
10	E	300	---	162119	---	RIVERVW		*GIRLS TRACK	2,922.50	3,447.59	2,151.06	1,421.28
10	E	300	120	162121	000	RIVERVW	ATHLETIC COACH SALARY		5,115.96	5,112.00	5,112.00	5,112.00
10	E	300	162	162121	000	RIVERVW	ATHLETIC EVENT WORKER		1,103.75	1,103.75	811.50	907.75
10	E	300	212	162121	000	RIVERVW	EMPLOYER WIS RET SYSTEM		309.34	280.06	301.65	45.37
10	E	300	222	162121	000	RIVERVW	FICA & MEDICARE		470.86	470.86	439.87	459.26
10	E	300	310	162121	000	RIVERVW	PERSONAL SERVICES		840.00	840.00	920.00	728.00
10	E	300	---	162121	---	RIVERVW		*GIRLS VOLLEYBA	7,839.91	7,806.67	7,585.02	7,252.38
10	E	300	120	162205	000	RIVERVW	ATHLETIC COACH SALARY		6,631.80	6,632.00	6,632.00	6,632.00
10	E	300	162	162205	000	RIVERVW	ATHLETIC EVENT WORKER		1,187.50	1,237.75	1,074.50	851.50
10	E	300	212	162205	000	RIVERVW	EMPLOYER WIS RET SYSTEM		516.07	507.33	472.00	485.97
10	E	300	222	162205	000	RIVERVW	FICA & MEDICARE		598.18	586.37	578.85	556.93
10	E	300	310	162205	000	RIVERVW	PERSONAL SERVICES		2,200.00	1,840.00	2,280.00	2,280.00
10	E	300	---	162205	---	RIVERVW		*BOYS BB	11,133.55	10,803.45	11,037.35	10,806.40
10	E	300	120	162219	000	RIVERVW	ATHLETIC COACH SALARY		3,836.97	2,947.50	3,692.11	4,294.00
10	E	300	212	162219	000	RIVERVW	EMPLOYER WIS RET SYSTEM		253.24	182.52	66.03	199.69
10	E	300	222	162219	000	RIVERVW	FICA & MEDICARE		293.53	317.64	340.28	328.18
10	E	300	---	162219	---	RIVERVW		*BOYS TR	4,383.74	3,447.66	4,098.42	4,821.87
10	E	300	120	162222	000	RIVERVW	ATHLETIC COACH SALARY		2,842.20	2,847.00	2,843.00	2,843.00
10	E	300	162	162222	000	RIVERVW	ATHLETIC EVENT WORKER		425.00			
10	E	300	212	162222	000	RIVERVW	EMPLOYER WIS RET SYSTEM		28.05			
10	E	300	222	162222	000	RIVERVW	FICA & MEDICARE		249.94	217.80	217.50	217.50
10	E	300	310	162222	000	RIVERVW	PERSONAL SERVICES		1,050.00	675.00	600.00	1,260.00
10	E	300	940	162222	000	RIVERVW	DUES & FEES		300.00	250.00	250.00	310.00
10	E	300	---	162222	---	RIVERVW		*WRESTLING	4,895.19	3,989.80	3,910.50	4,630.50
10	E	300	120	162308	000	RIVERVW	ATHLETIC COACH SALARY		3,790.00	3,790.00	3,316.00	2,685.00
10	E	300	162	162308	000	RIVERVW	ATHLETIC EVENT WORKER		250.00	240.00	219.00	205.50
10	E	300	212	162308	000	RIVERVW	EMPLOYER WIS RET SYSTEM		260.36	235.26	167.75	142.59
10	E	300	222	162308	000	RIVERVW	FICA & MEDICARE		292.13	301.13	265.89	214.08
10	E	300	310	162308	000	RIVERVW	PERSONAL SERVICES		250.00	250.00	200.00	200.00
10	E	300	---	162308	---	RIVERVW		*Co-Ed Cross Co	4,842.49	4,816.39	4,168.64	3,447.17

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	300	162	162319	000	RIVERVW	ATHLETIC EVENT WORKER		1,000.00	2,529.00	1,129.50	460.50
10	E	300	222	162319	000	RIVERVW	FICA & MEDICARE		76.50		4.00	
10	E	300	310	162319	000	RIVERVW	PERSONAL SERVICES		500.00	390.00	390.00	130.00
10	E	300	---	162319	---	RIVERVW		*CO-ED TRACK	1,576.50	2,919.00	1,523.50	590.50
10	E	300	182	212000	000	RIVERVW	SCHOOL SOCIAL WORKER		12,680.41	12,415.91	12,261.35	14,804.87
10	E	300	212	212000	000	RIVERVW	EMPLOYER WIS RET SYSTEM		836.91	836.52	824.58	988.20
10	E	300	222	212000	000	RIVERVW	FICA & MEDICARE		944.83	919.37	901.27	1,092.55
10	E	300	230	212000	000	RIVERVW	LIFE INSURANCE		67.08	62.64	61.68	74.64
10	E	300	241	212000	000	RIVERVW	MEDICAL INSURANCE		2,286.88	2,082.70	1,809.78	2,097.16
10	E	300	243	212000	000	RIVERVW	DENTAL INSURANCE		230.17	199.92	199.08	237.65
10	E	300	251	212000	000	RIVERVW	LONG TERM DISABILITY INS		36.01	35.28	35.04	42.24
10	E	300	---	212000	---	RIVERVW		*SOCIAL	17,082.29	16,552.34	16,092.78	19,337.31
10	E	300	183	213000	000	RIVERVW	SCHOOL GUIDANCE COUNSELOR		184,644.00	170,527.23	172,390.11	176,461.50
10	E	300	212	213000	000	RIVERVW	EMPLOYER WIS RET SYSTEM		12,186.50	11,485.60	11,589.52	11,778.87
10	E	300	222	213000	000	RIVERVW	FICA & MEDICARE		13,573.50	12,536.01	12,725.89	13,023.77
10	E	300	230	213000	000	RIVERVW	LIFE INSURANCE		925.07	898.06	908.64	891.36
10	E	300	241	213000	000	RIVERVW	MEDICAL INSURANCE		25,099.90	22,859.00	19,863.38	18,874.06
10	E	300	243	213000	000	RIVERVW	DENTAL INSURANCE		2,207.95	2,193.60	2,184.64	2,139.36
10	E	300	251	213000	000	RIVERVW	LONG TERM DISABILITY INS		524.39	508.12	514.32	504.24
10	E	300	411	213000	000	RIVERVW	GENERAL SUPPLIES		350.00	199.00	315.66	422.94
10	E	300	---	213000	---	RIVERVW		*GUIDANC	239,511.31	221,206.62	220,492.16	224,096.10
10	E	300	184	215000	000	RIVERVW	SCHOOL PSYCHOLOGIST		11,064.03	10,833.35	10,698.47	10,592.64
10	E	300	212	215000	000	RIVERVW	EMPLOYER WIS RET SYSTEM		730.23	729.82	719.43	707.04
10	E	300	222	215000	000	RIVERVW	FICA & MEDICARE		821.79	795.91	770.54	757.59
10	E	300	230	215000	000	RIVERVW	LIFE INSURANCE		61.92	54.72	54.00	53.28
10	E	300	241	215000	000	RIVERVW	MEDICAL INSURANCE		2,231.10	2,031.84	1,765.64	1,677.77
10	E	300	243	215000	000	RIVERVW	DENTAL INSURANCE		224.56	194.88	194.11	190.14
10	E	300	251	215000	000	RIVERVW	LONG TERM DISABILITY INS		31.42	30.96	30.48	30.24
10	E	300	---	215000	---	RIVERVW		*PSYCHOL	15,165.05	14,671.48	14,232.67	14,008.70
10	E	300	181	219000	000	RIVERVW	READING SPECIALIST		86,550.00	99,643.68	99,422.20	70,737.49
10	E	300	212	219000	000	RIVERVW	EMPLOYER WIS RET SYSTEM		5,712.30	6,714.66	6,683.25	4,728.52
10	E	300	222	219000	000	RIVERVW	FICA & MEDICARE		6,370.10	7,377.70	7,385.76	5,168.23
10	E	300	230	219000	000	RIVERVW	LIFE INSURANCE		440.04	509.22	509.22	236.94
10	E	300	241	219000	000	RIVERVW	MEDICAL INSURANCE		20,916.59	20,159.83	17,518.98	14,763.76
10	E	300	243	219000	000	RIVERVW	DENTAL INSURANCE		1,839.96	1,922.37	1,914.53	1,670.78
10	E	300	251	219000	000	RIVERVW	LONG TERM DISABILITY INS		245.80	287.85	287.85	206.36

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	300	---	219000	---	RIVERVW		*OTHER PUPIL SE	122,074.79	136,615.31	133,721.79	97,512.08
10	E	300	112	221202	000	RIVERVW	EXTRA TIME - ALL STAFF MEMBERS		10,000.00	9,687.10	8,249.38	4,530.96
10	E	300	212	221202	000	RIVERVW	EMPLOYER WIS RET SYSTEM		662.50	652.39	555.15	302.14
10	E	300	222	221202	000	RIVERVW	FICA & MEDICARE		765.00	716.56	608.44	338.39
10	E	300	---	221202	---	RIVERVW		*BUILD LEAD TEA	11,427.50	11,056.05	9,412.97	5,171.49
10	E	300	112	221300	366	RIVERVW	EXTRA TIME - ALL STAFF MEMBERS	PROF DEV ALLOC	2,560.00	1,335.00	7,929.59	326.53
10	E	300	212	221300	366	RIVERVW	EMPLOYER WIS RET SYSTEM	PROF DEV ALLOC	179.20	90.78	32.34	50.32
10	E	300	222	221300	366	RIVERVW	FICA & MEDICARE	PROF DEV ALLOC	195.84	98.48	597.02	77.67
10	E	300	310	221300	366	RIVERVW	PERSONAL SERVICES	PROF DEV ALLOC				4,860.04
10	E	300	---	221300	---	RIVERVW		*STAFF T	2,935.04	1,524.26	8,558.95	5,314.56
10	E	300	185	222200	000	RIVERVW	LIBRARY MEDIA SPECIALIST		78,100.00	77,600.00	72,389.79	27,896.88
10	E	300	212	222200	000	RIVERVW	EMPLOYER WIS RET SYSTEM		5,154.60	5,232.48	4,860.12	1,862.14
10	E	300	222	222200	000	RIVERVW	FICA & MEDICARE		5,807.33	5,783.34	5,225.94	1,914.80
10	E	300	230	222200	000	RIVERVW	LIFE INSURANCE		395.03	389.87	366.87	140.64
10	E	300	241	222200	000	RIVERVW	MEDICAL INSURANCE		13,944.39	12,622.54	10,984.40	5,242.79
10	E	300	243	222200	000	RIVERVW	DENTAL INSURANCE		1,226.64	1,218.84	1,213.10	594.21
10	E	300	251	222200	000	RIVERVW	LONG TERM DISABILITY INS		221.80	220.48	207.48	79.44
10	E	300	411	222200	000	RIVERVW	GENERAL SUPPLIES		625.00	625.00	622.43	628.80
10	E	300	440	222200	000	RIVERVW	NON-CAPITAL EQUIPMENT		4,521.77			
10	E	300	483	222200	000	RIVERVW	NON-CAPITAL SOFTWARE		6,264.00	5,497.00	6,159.70	7,195.88
10	E	300	431	222200	031	RIVERVW	AUDIO VISUAL SUPPLIES	COMM SCHL FD	1,989.34	1,249.00		2,280.28
10	E	300	432	222200	031	RIVERVW	LIBRARY BOOKS	COMM SCHL FD	17,793.01	20,107.32	20,715.71	25,749.12
10	E	300	434	222200	031	RIVERVW	PERIODICALS	COMM SCHL FD	783.00			806.95
10	E	300	439	222200	031	RIVERVW	OTHER MEDIA	COMM SCHL FD	870.00	123.86	594.90	197.58
10	E	300	411	222200	223	RIVERVW	GENERAL SUPPLIES	KHS FAB LAB '17	10,325.00			
10	E	300	---	222200	---	RIVERVW		*SCHOOL	148,020.91	130,669.73	123,340.44	74,589.51
10	E	300	381	240000	000	RIVERVW	MUNICIPALITY					24,193.14
10	E	300	---	240000	---	RIVERVW		*BUILDIN				24,193.14
10	E	300	105	241000	000	RIVERVW	BUILDING PRINCIPAL		104,920.20	102,863.00	101,583.00	100,577.00
10	E	300	112	241000	000	RIVERVW	EXTRA TIME - ALL STAFF MEMBERS				1,018.55	4,290.87
10	E	300	113	241000	000	RIVERVW	OVERTIME		2,084.25	197.54	273.19	
10	E	300	115	241000	000	RIVERVW	ADMINISTRATIVE ASST SALARY		82,576.00	81,140.23	66,409.27	80,257.89
10	E	300	119	241000	000	RIVERVW	CEH STIPEND		1,819.84	1,819.84	1,819.84	1,819.84
10	E	300	143	241000	000	RIVERVW	ADMIN ASSISTANT SUB PAY		700.00	912.39	11,207.13	720.09
10	E	300	150	241000	000	RIVERVW	EXTRA TIME CERTIFIED STAFF					210.00

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									Original Budget	FY Activity	FY Activity	FY Activity
10	E	300	212	241000	000	RIVERVW	EMPLOYER WIS RET SYSTEM		12,467.82	12,558.08	11,462.16	12,404.14
10	E	300	222	241000	000	RIVERVW	FICA & MEDICARE		13,817.90	13,823.24	13,513.19	13,936.74
10	E	300	230	241000	000	RIVERVW	LIFE INSURANCE		2,621.53	2,442.31	2,488.22	2,277.73
10	E	300	241	241000	000	RIVERVW	MEDICAL INSURANCE		41,833.17	37,897.72	30,751.04	33,025.46
10	E	300	243	241000	000	RIVERVW	DENTAL INSURANCE		3,679.92	3,817.20	3,557.77	3,819.66
10	E	300	251	241000	000	RIVERVW	LONG TERM DISABILITY INS		535.45	524.30	473.67	517.97
10	E	300	310	241000	000	RIVERVW	PERSONAL SERVICES		2,000.00	1,498.46	2,305.09	1,617.45
10	E	300	353	241000	000	RIVERVW	POSTAGE				800.00	800.00
10	E	300	411	241000	000	RIVERVW	GENERAL SUPPLIES		14,000.00	8,381.76	9,201.39	13,885.72
10	E	300	417	241000	000	RIVERVW	COPY PAPER/OTHER PAPER		5,500.00	4,704.79	6,384.00	5,918.81
10	E	300	940	241000	000	RIVERVW	DUES & FEES		1,030.00	1,030.00		
10	E	300	411	241000	402	RIVERVW	GENERAL SUPPLIES	LAMINATING FILM			84.55	
10	E	300	411	241000	404	RIVERVW	GENERAL SUPPLIES	TONER	600.00		300.00	300.00
10	E	300	571	241000	571	RIVERVW	RENTAL EQUIPMENT	COPY MACH STAPL	750.00	750.00	750.00	500.00
10	E	300	571	241000	572	RIVERVW	RENTAL EQUIPMENT	COPY MACH USE	9,500.00	9,017.87	9,304.55	8,485.45
10	E	300	---	241000	---	RIVERVW		*BUILDING ADM	300,436.08	283,378.73	273,686.61	285,364.82
10	E	300	104	241100	000	RIVERVW	ASSOCIATE PRINCIPAL		83,843.28	81,007.92	76,923.12	76,999.92
10	E	300	112	241100	000	RIVERVW	EXTRA TIME - ALL STAFF MEMBERS					0.11
10	E	300	212	241100	000	RIVERVW	EMPLOYER WIS RET SYSTEM		5,533.66	5,468.04	5,360.04	5,159.06
10	E	300	222	241100	000	RIVERVW	FICA & MEDICARE		6,341.12	6,151.06	5,844.38	5,826.15
10	E	300	230	241100	000	RIVERVW	LIFE INSURANCE		596.16	561.33	369.60	776.16
10	E	300	241	241100	000	RIVERVW	MEDICAL INSURANCE		6,135.17	5,633.80	4,544.74	10,936.66
10	E	300	243	241100	000	RIVERVW	DENTAL INSURANCE		474.28	533.62	491.78	1,353.56
10	E	300	251	241100	000	RIVERVW	LONG TERM DISABILITY INS		238.11	230.88	209.00	219.36
10	E	300	310	241100	000	RIVERVW	PERSONAL SERVICES				515.00	
10	E	300	---	241100	---	RIVERVW		*ASSOCIATE PRIN	103,161.78	99,586.65	94,257.66	101,270.98
10	E	300	104	241250	000	RIVERVW	ASSOCIATE PRINCIPAL		76,500.00	72,906.96	72,000.00	81,295.92
10	E	300	212	241250	000	RIVERVW	EMPLOYER WIS RET SYSTEM		5,049.00	4,921.20	4,824.00	5,446.80
10	E	300	222	241250	000	RIVERVW	FICA & MEDICARE		5,482.29	5,294.37	5,259.10	6,228.24
10	E	300	230	241250	000	RIVERVW	LIFE INSURANCE		529.92	505.23	362.88	819.36
10	E	300	241	241250	000	RIVERVW	MEDICAL INSURANCE		13,944.39	12,839.50	11,206.40	
10	E	300	243	241250	000	RIVERVW	DENTAL INSURANCE		1,226.64	1,394.40	1,386.30	1,353.56
10	E	300	251	241250	000	RIVERVW	LONG TERM DISABILITY INS		217.26	207.84	205.20	231.60
10	E	300	---	241250	---	RIVERVW		*ASSOC PRINCIPA	102,949.50	98,069.50	95,243.88	95,375.48
10	E	300	311	253000	000	RIVERVW	LAWN CARE AND LANDSCAPING					600.00
10	E	300	312	253000	000	RIVERVW	ELEVATOR INSPECTION		5,508.77	4,918.50	4,800.00	4,776.19
10	E	300	313	253000	000	RIVERVW	FIRE EXTINGUISHER INSPECTION		1,153.00	311.76	1,117.05	

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									Original Budget	FY Activity	FY Activity	FY Activity
10	E	300	314	253000	000	RIVERVW	RECYCLING/TRASH FEE		12,000.00	11,466.22	11,419.11	9,627.56
10	E	300	315	253000	000	RIVERVW	PEST CONTROL		2,000.00	1,485.00	684.00	462.00
10	E	300	316	253000	000	RIVERVW	BLEACHER INSPECTION				50.00	50.00
10	E	300	318	253000	000	RIVERVW	SNOWPLOW & REMOVAL		2,600.00	2,634.25	2,532.00	2,026.25
10	E	300	319	253000	000	RIVERVW	ALARM MONITORING SERVICE		235.00	228.00	228.00	204.00
10	E	300	329	253000	000	RIVERVW	CLEANING SERVICES		133,789.00	153,100.84	182,078.36	198,490.98
10	E	300	331	253000	000	RIVERVW	NATURAL GAS		58,000.00	57,449.50	55,240.38	58,545.48
10	E	300	336	253000	000	RIVERVW	ELECTRICITY		61,700.00	62,824.37	62,720.63	61,753.18
10	E	300	337	253000	000	RIVERVW	WATER		12,360.00	12,485.91	14,807.80	11,880.82
10	E	300	338	253000	000	RIVERVW	SEWERAGE		13,360.00	14,315.85	18,642.00	12,705.97
10	E	300	339	253000	000	RIVERVW	STORM WATER UTILITY		1,490.58	1,335.10	1,318.20	1,157.74
10	E	300	411	253000	000	RIVERVW	GENERAL SUPPLIES		61,258.89	37,290.15	36,149.14	46,442.55
10	E	300	412	253000	000	RIVERVW	SALT,SEED,FERTILIZER		1,400.00	1,356.00	1,356.00	
10	E	300	413	253000	000	RIVERVW	RESTROOM SUPPLIES		11,000.00	11,848.77	10,221.77	9,597.29
10	E	300	414	253000	000	RIVERVW	WATER SOFTENER SALT		2,000.00	1,838.50	1,630.25	1,943.75
10	E	300	419	253000	000	RIVERVW	AIR FILTERS		2,500.00	2,387.25	2,474.65	2,500.00
10	E	300	551	253000	000	RIVERVW	NEW EQUIPMENT			12,800.00		
10	E	300	329	253000	319	RIVERVW	CLEANING SERVICES	SUMMER CLEAN	56,426.49			
10	E	300	329	253000	323	RIVERVW	CLEANING SERVICES	BSG DAYTIME	32,760.00	32,474.91	33,500.73	31,982.71
10	E	300	411	253000	410	RIVERVW	GENERAL SUPPLIES	PLAYGROUND MULC	3,000.00		4,125.00	
10	E	300	---	253000	---	RIVERVW		*OPERATI	474,541.73	422,550.88	445,095.07	454,746.47
10	E	300	321	254200	000	RIVERVW	TECHNOLOGY REPAIRS/MAINT		4,775.00	2,697.20	4,455.00	4,500.00
10	E	300	324	254200	000	RIVERVW	NON-TECH REPAIRS/MAINTENANCE		150,248.00	93,767.81	90,563.59	261,103.67
10	E	300	551	254200	000	RIVERVW	NEW EQUIPMENT		72,610.34			
10	E	300	324	254200	324	RIVERVW	NON-TECH REPAIRS/MAINTENANCE	ELECTRICAL CONT		5,062.45	4,915.00	4,915.50
10	E	300	324	254200	327	RIVERVW	NON-TECH REPAIRS/MAINTENANCE	GYM FLOOR		3,610.00	3,123.99	
10	E	300	324	254200	413	RIVERVW	NON-TECH REPAIRS/MAINTENANCE	ASPHALT REPAIR		4,845.00		
10	E	300	329	254200	559	RIVERVW	CLEANING SERVICES	ACT 59 FUNDS	61,440.76			
10	E	300	---	254200	---	RIVERVW		*SITES	289,074.10	109,982.46	103,057.58	270,519.17
10	E	300	411	254210	000	RIVERVW	GENERAL SUPPLIES		500.00			
10	E	300	---	254210	---	RIVERVW		*AUDITORIUM	500.00			
10	E	300	341	256740	000	RIVERVW	PUPIL TRAVEL		10,000.00	10,704.94	8,814.88	8,600.00
10	E	300	---	256740	---	RIVERVW		*CO-CURR	10,000.00	10,704.94	8,814.88	8,600.00
10	E	300	571	263300	570	RIVERVW	RENTAL EQUIPMENT	COPY MACH LEASE	8,200.00	8,200.00	7,587.60	7,587.60
10	E	300	---	263300	---	RIVERVW		*PUBLIC	8,200.00	8,200.00	7,587.60	7,587.60

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	300	440	266000	000	RIVERVW	NON-CAPITAL EQUIPMENT			2,825.00		
10	E	300	---	266000	---	RIVERVW		*COMP EQUIP		2,825.00		
10	E	300	---	-----	---	RIVERVW		*RIVERVW	7,797,822.98	7,401,335.68	7,265,655.80	7,154,634.26
10	E	301	310	125500	000	RV Intermediate	PERSONAL SERVICES		1,000.00	390.25	1,000.00	622.85
10	E	301	411	125500	000	RV Intermediate	GENERAL SUPPLIES		1,500.00	1,572.78	1,800.00	1,603.84
10	E	301	---	125500	---	RV Intermediate		*INSTRUM	2,500.00	1,963.03	2,800.00	2,226.69
10	E	301	---	-----	---	RV Intermediate		*RV Intermediat	2,500.00	1,963.03	2,800.00	2,226.69
10	E	400	470	110000	471	KHS	TEXTBOOKS	BOOK ROOM BOOKS	3,000.00	2,809.65		
10	E	400	108	110000	998	KHS	SUMMER SCHOOL SALARY	SUMMER		5,040.40		
10	E	400	212	110000	998	KHS	EMPLOYER WIS RET SYSTEM	SUMMER		193.30		
10	E	400	222	110000	998	KHS	FICA & MEDICARE	SUMMER		385.59		
10	E	400	---	110000	---	KHS		*UNDIFF	3,000.00	8,428.94		
10	E	400	117	119000	000	KHS	EDUCATIONAL ASST SALARY		81,441.51	74,649.72	76,661.08	97,578.83
10	E	400	119	119000	000	KHS	CEH STIPEND		255.67	255.67	255.67	255.67
10	E	400	212	119000	000	KHS	EMPLOYER WIS RET SYSTEM		4,258.61	3,476.60	4,680.15	5,879.57
10	E	400	222	119000	000	KHS	FICA & MEDICARE		5,933.25	5,338.77	5,533.84	6,853.41
10	E	400	230	119000	000	KHS	LIFE INSURANCE		410.47	254.17	349.56	441.57
10	E	400	241	119000	000	KHS	MEDICAL INSURANCE		12,072.05	10,744.62	9,332.05	16,005.52
10	E	400	243	119000	000	KHS	DENTAL INSURANCE		1,876.25	1,591.20	1,584.90	2,172.35
10	E	400	251	119000	000	KHS	LONG TERM DISABILITY INS		231.29	143.70	197.70	249.57
10	E	400	---	119000	---	KHS		*GEN EDU ASST	106,479.10	96,454.45	98,594.95	129,436.49
10	E	400	140	120000	000	KHS	SUBSTITUTE TEACHER		115,000.00	104,682.01	93,040.39	82,066.91
10	E	400	212	120000	000	KHS	EMPLOYER WIS RET SYSTEM		3,237.25	1,323.56	2,599.69	1,503.88
10	E	400	222	120000	000	KHS	FICA & MEDICARE		8,797.50	8,416.76	7,373.54	6,200.09
10	E	400	450	120000	000	KHS	OBJECTS FOR RESALE				4,458.00	
10	E	400	470	120000	000	KHS	TEXTBOOKS			4,394.35	6,988.73	
10	E	400	---	120000	---	KHS		*REGULAR	127,034.75	118,816.68	114,460.35	89,770.88
10	E	400	100	121000	000	KHS	CLASSROOM TEACHER		137,560.00	143,305.44	135,974.57	130,741.61
10	E	400	212	121000	000	KHS	EMPLOYER WIS RET SYSTEM		9,078.96	9,651.79	9,235.65	8,936.32
10	E	400	222	121000	000	KHS	FICA & MEDICARE		10,283.13	10,777.91	10,033.51	9,779.90
10	E	400	230	121000	000	KHS	LIFE INSURANCE		695.06	620.40	699.56	678.43
10	E	400	241	121000	000	KHS	MEDICAL INSURANCE		20,079.56	15,327.74	14,906.36	14,931.80
10	E	400	243	121000	000	KHS	DENTAL INSURANCE		1,700.92	1,385.28	1,482.54	1,622.21

						2018-19	2017-18	2016-17	2015-16		
Fd	T	Loc	Obj	Func	Prj	Original Budget	FY Activity	FY Activity	FY Activity		
10	E	400	251	121000	000	KHS	LONG TERM DISABILITY INS	390.67	350.82	395.74	383.63
10	E	400	411	121000	000	KHS	GENERAL SUPPLIES	4,523.00	5,817.90	1,203.10	5,346.88
10	E	400	417	121000	000	KHS	COPY PAPER/OTHER PAPER	300.00	530.71		
10	E	400	450	121000	000	KHS	OBJECTS FOR RESALE	8,000.00	3,979.75	5,389.00	5,411.00
10	E	400	551	121000	000	KHS	NEW EQUIPMENT				6,100.50
10	E	400	411	121000	220	KHS	GENERAL SUPPLIES	4K-12 CURRICULU		599.90	
10	E	400	551	121000	220	KHS	NEW EQUIPMENT	4K-12 CURRICULU		2,520.00	
10	E	400	---	121000	---	KHS	*ART	192,611.30	191,747.74	182,439.93	183,932.28
10	E	400	100	122000	000	KHS	CLASSROOM TEACHER	521,266.00	502,542.66	480,795.58	476,836.73
10	E	400	212	122000	000	KHS	EMPLOYER WIS RET SYSTEM	34,403.56	33,863.48	32,313.18	31,849.10
10	E	400	222	122000	000	KHS	FICA & MEDICARE	38,801.60	37,226.56	35,891.48	35,645.61
10	E	400	230	122000	000	KHS	LIFE INSURANCE	2,640.21	2,536.62	2,440.02	2,418.67
10	E	400	241	122000	000	KHS	MEDICAL INSURANCE	76,269.01	70,422.18	59,839.06	59,699.29
10	E	400	243	122000	000	KHS	DENTAL INSURANCE	7,243.00	7,309.08	7,142.19	5,495.37
10	E	400	251	122000	000	KHS	LONG TERM DISABILITY INS	1,480.40	1,433.85	1,379.19	1,367.85
10	E	400	411	122000	000	KHS	GENERAL SUPPLIES	558.00	638.57	965.24	465.94
10	E	400	450	122000	000	KHS	OBJECTS FOR RESALE	500.00			270.00
10	E	400	472	122000	000	KHS	WORKBOOKS/CONSUMABLES	4,000.00	2,780.38	2,583.86	2,976.00
10	E	400	470	122000	220	KHS	TEXTBOOKS	4K-12 CURRICULU	31,825.50	6,650.88	
10	E	400	---	122000	---	KHS	*ENGLISH	718,987.28	665,404.26	623,349.80	617,024.56
10	E	400	100	123208	000	KHS	CLASSROOM TEACHER	29,950.00	22,395.17	20,124.73	20,634.36
10	E	400	212	123208	000	KHS	EMPLOYER WIS RET SYSTEM	1,976.70	1,508.90	1,353.02	1,378.44
10	E	400	222	123208	000	KHS	FICA & MEDICARE	2,154.36	1,432.34	1,479.21	1,476.27
10	E	400	230	123208	000	KHS	LIFE INSURANCE	150.01	113.52	103.68	104.16
10	E	400	241	123208	000	KHS	MEDICAL INSURANCE	3,067.58	7,020.47	2,364.74	2,206.54
10	E	400	243	123208	000	KHS	DENTAL INSURANCE	237.14	673.68	228.70	220.49
10	E	400	251	123208	000	KHS	LONG TERM DISABILITY INS	85.06	64.32	58.80	58.80
10	E	400	342	123208	000	KHS	EMPLOYEE TRAVEL	200.00			
10	E	400	411	123208	000	KHS	GENERAL SUPPLIES	172.00	159.00	143.81	276.71
10	E	400	417	123208	000	KHS	COPY PAPER/OTHER PAPER	162.00			
10	E	400	472	123208	000	KHS	WORKBOOKS/CONSUMABLES			263.20	299.45
10	E	400	940	123208	000	KHS	DUES & FEES	30.00			
10	E	400	470	123208	220	KHS	TEXTBOOKS	4K-12 CURRICULU	8,000.55		
10	E	400	---	123208	---	KHS	*FRENCH	38,184.85	41,367.95	26,119.89	26,655.22
10	E	400	100	123219	000	KHS	CLASSROOM TEACHER	224,679.00	219,275.90	228,228.68	229,202.04
10	E	400	212	123219	000	KHS	EMPLOYER WIS RET SYSTEM	14,828.81	14,777.80	15,341.29	15,308.40
10	E	400	222	123219	000	KHS	FICA & MEDICARE	16,595.72	15,889.82	16,811.51	16,954.34

						2018-19	2017-18	2016-17	2015-16			
Fd	T	Loc	Obj	Func	Prj	Original Budget	FY Activity	FY Activity	FY Activity			
10	E	400	230	123219	000	KHS	LIFE INSURANCE	1,130.09	1,106.61	1,151.25	1,155.68	
10	E	400	241	123219	000	KHS	MEDICAL INSURANCE	36,048.55	34,734.11	32,227.32	29,423.84	
10	E	400	243	123219	000	KHS	DENTAL INSURANCE	3,084.07	3,269.16	3,485.16	3,439.58	
10	E	400	251	123219	000	KHS	LONG TERM DISABILITY INS	638.09	625.86	651.06	653.26	
10	E	400	342	123219	000	KHS	EMPLOYEE TRAVEL	800.00	265.00	340.00		
10	E	400	411	123219	000	KHS	GENERAL SUPPLIES	549.00	569.39	510.86	724.07	
10	E	400	417	123219	000	KHS	COPY PAPER/OTHER PAPER	380.00				
10	E	400	470	123219	220	KHS	TEXTBOOKS		4K-12 CURRICULU	51,444.77		
10	E	400	---	123219	---	KHS		*SPANISH	298,733.33	341,958.42	298,747.13	296,861.21
10	E	400	100	124000	000	KHS	CLASSROOM TEACHER	555,518.00	501,997.09	565,825.39	512,361.72	
10	E	400	212	124000	000	KHS	EMPLOYER WIS RET SYSTEM	36,664.19	33,660.68	38,053.48	34,228.43	
10	E	400	222	124000	000	KHS	FICA & MEDICARE	40,751.24	37,035.25	41,893.31	37,805.77	
10	E	400	230	124000	000	KHS	LIFE INSURANCE	2,810.22	2,346.57	2,709.75	2,603.46	
10	E	400	241	124000	000	KHS	MEDICAL INSURANCE	95,240.19	85,266.17	81,620.56	78,151.48	
10	E	400	243	124000	000	KHS	DENTAL INSURANCE	8,377.95	8,175.70	3,722.82	7,553.74	
10	E	400	251	124000	000	KHS	LONG TERM DISABILITY INS	1,577.67	1,327.20	1,532.57	1,472.44	
10	E	400	342	124000	000	KHS	EMPLOYEE TRAVEL	606.00	450.00			
10	E	400	411	124000	000	KHS	GENERAL SUPPLIES	945.00	2,645.00	494.58	499.39	
10	E	400	417	124000	000	KHS	COPY PAPER/OTHER PAPER	368.00	321.00			
10	E	400	445	124000	000	KHS	MEASURING DEVICES		80.00			
10	E	400	450	124000	000	KHS	OBJECTS FOR RESALE	1,500.00				
10	E	400	940	124000	000	KHS	DUES & FEES	750.00	816.27			
10	E	400	310	124000	932	KHS	PERSONAL SERVICES		LICENSE FEE	1,700.00		
10	E	400	---	124000	---	KHS		*MATHEMA	746,808.46	674,120.93	735,852.46	674,676.43
10	E	400	411	125000	000	KHS	GENERAL SUPPLIES			1,315.00	2,505.55	
10	E	400	450	125000	000	KHS	OBJECTS FOR RESALE	3,000.00			80.00	
10	E	400	551	125000	000	KHS	NEW EQUIPMENT				5,553.93	
10	E	400	---	125000	---	KHS		*GENERAL MUSIC	3,000.00		1,315.00	8,139.48
10	E	400	100	125400	000	KHS	CLASSROOM TEACHER	56,600.00	57,199.92	55,659.37	55,794.00	
10	E	400	150	125400	000	KHS	EXTRA TIME CERTIFIED STAFF	1,421.10		237.00	237.00	
10	E	400	212	125400	000	KHS	EMPLOYER WIS RET SYSTEM	3,828.68	3,853.82	3,758.93	3,753.04	
10	E	400	222	125400	000	KHS	FICA & MEDICARE	4,271.30	4,184.73	3,976.40	3,983.76	
10	E	400	230	125400	000	KHS	LIFE INSURANCE	285.02	288.24	282.72	281.28	
10	E	400	241	125400	000	KHS	MEDICAL INSURANCE	13,944.39	12,699.72	11,036.06	10,486.16	
10	E	400	243	125400	000	KHS	DENTAL INSURANCE	1,226.64	1,218.72	1,213.75	1,188.59	
10	E	400	251	125400	000	KHS	LONG TERM DISABILITY INS	160.74	162.96	159.84	159.12	
10	E	400	310	125400	000	KHS	PERSONAL SERVICES	2,100.00	1,700.00	1,445.26	1,149.66	

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	400	411	125400	000	KHS	GENERAL SUPPLIES		2,050.00	57.22	1,995.12	1,500.00
10	E	400	440	125400	000	KHS	NON-CAPITAL EQUIPMENT		4,650.00			
10	E	400	473	125400	000	KHS			2,430.00	1,954.83		
10	E	400	940	125400	000	KHS	DUES & FEES				396.35	1,682.84
10	E	400	411	125400	220	KHS	GENERAL SUPPLIES	4K-12 CURRICULU			1,431.41	
10	E	400	551	125400	220	KHS	NEW EQUIPMENT	4K-12 CURRICULU			13,801.00	
10	E	400	---	125400	---	KHS		*VOCAL	92,967.87	83,320.16	95,393.21	80,215.45
10	E	400	100	125500	000	KHS	CLASSROOM TEACHER		46,048.00	83,010.00	82,660.00	82,660.00
10	E	400	150	125500	000	KHS	EXTRA TIME CERTIFIED STAFF		4,784.37	4,547.52	4,784.52	4,784.52
10	E	400	212	125500	000	KHS	EMPLOYER WIS RET SYSTEM		3,352.54	5,899.36	5,880.83	5,836.73
10	E	400	222	125500	000	KHS	FICA & MEDICARE		3,404.65	6,386.57	6,442.50	6,405.19
10	E	400	230	125500	000	KHS	LIFE INSURANCE		235.02	416.64	416.64	416.64
10	E	400	241	125500	000	KHS	MEDICAL INSURANCE		6,625.98	12,699.44	11,035.17	10,485.65
10	E	400	243	125500	000	KHS	DENTAL INSURANCE		512.22	1,218.72	1,213.75	1,188.59
10	E	400	251	125500	000	KHS	LONG TERM DISABILITY INS		130.78	235.68	235.68	235.68
10	E	400	310	125500	000	KHS	PERSONAL SERVICES		3,553.00	3,186.88	657.67	1,629.00
10	E	400	411	125500	000	KHS	GENERAL SUPPLIES		6,637.00	2,023.62	6,096.96	2,777.40
10	E	400	450	125500	000	KHS	OBJECTS FOR RESALE		600.00			
10	E	400	940	125500	000	KHS	DUES & FEES			3,377.31	3,443.00	3,499.67
10	E	400	411	125500	220	KHS	GENERAL SUPPLIES	4K-12 CURRICULU			5,298.90	
10	E	400	551	125500	220	KHS	NEW EQUIPMENT	4K-12 CURRICULU			43,804.00	
10	E	400	411	125500	925	KHS	GENERAL SUPPLIES	BAND UNIFORMS		95,945.40	5,000.00	
10	E	400	---	125500	---	KHS		*INSTRUM	75,883.56	218,947.14	176,969.62	119,919.07
10	E	400	100	125520	000	KHS	CLASSROOM TEACHER		16,302.00	12,981.38	15,410.88	27,277.89
10	E	400	150	125520	000	KHS	EXTRA TIME CERTIFIED STAFF		236.85		237.00	237.00
10	E	400	212	125520	000	KHS	EMPLOYER WIS RET SYSTEM		1,091.56	875.68	1,052.44	1,836.40
10	E	400	222	125520	000	KHS	FICA & MEDICARE		1,210.01	951.54	1,154.23	2,093.88
10	E	400	230	125520	000	KHS	LIFE INSURANCE		85.01	68.43	77.76	137.52
10	E	400	241	125520	000	KHS	MEDICAL INSURANCE		4,601.65	3,644.70	3,641.66	1,521.88
10	E	400	243	125520	000	KHS	DENTAL INSURANCE		404.79	351.96	400.56	151.68
10	E	400	251	125520	000	KHS	LONG TERM DISABILITY INS		46.30	38.66	43.92	77.76
10	E	400	310	125520	000	KHS	PERSONAL SERVICES		500.00	120.00	138.60	250.00
10	E	400	411	125520	000	KHS	GENERAL SUPPLIES		1,750.00	1,573.06	1,636.03	1,742.50
10	E	400	411	125520	220	KHS	GENERAL SUPPLIES	4K-12 CURRICULU			12,864.99	
10	E	400	---	125520	---	KHS		*ORCHEST	26,228.17	20,605.41	36,658.07	35,326.51
10	E	400	100	126000	000	KHS	CLASSROOM TEACHER		537,270.00	541,258.99	509,038.06	544,088.76
10	E	400	212	126000	000	KHS	EMPLOYER WIS RET SYSTEM		35,459.82	35,123.70	34,208.31	37,152.07

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	400	222	126000	000	KHS	FICA & MEDICARE		39,156.37	39,312.71	36,959.19	40,277.48
10	E	400	230	126000	000	KHS	LIFE INSURANCE		2,710.22	2,628.27	2,531.84	2,820.03
10	E	400	241	126000	000	KHS	MEDICAL INSURANCE		110,439.57	97,809.31	82,643.07	81,496.34
10	E	400	243	126000	000	KHS	DENTAL INSURANCE		9,714.98	9,401.52	3,877.21	7,518.49
10	E	400	251	126000	000	KHS	LONG TERM DISABILITY INS		1,525.85	1,486.29	1,431.88	1,594.92
10	E	400	342	126000	000	KHS	EMPLOYEE TRAVEL		960.00	709.62		
10	E	400	411	126000	000	KHS	GENERAL SUPPLIES		5,333.00	8,309.54	7,359.62	6,990.72
10	E	400	417	126000	000	KHS	COPY PAPER/OTHER PAPER		917.00	85.63		
10	E	400	420	126000	000	KHS	APPAREL		503.00	706.50		
10	E	400	449	126000	000	KHS	OTHER NON-CAPITAL EQUIPMENT			1,009.04		
10	E	400	450	126000	000	KHS	OBJECTS FOR RESALE		1,250.00	1,522.50		722.50
10	E	400	310	126000	220	KHS	PERSONAL SERVICES	4K-12 CURRICULU		3,986.33		
10	E	400	411	126000	220	KHS	GENERAL SUPPLIES	4K-12 CURRICULU		6,904.67		
10	E	400	470	126000	220	KHS	TEXTBOOKS	4K-12 CURRICULU		5,227.20	96,796.56	
10	E	400	940	126000	926	KHS	DUES & FEES	PTLW FEE	2,000.00	2,000.00	2,000.00	
10	E	400	---	126000	---	KHS		*SCIENCE	747,239.81	757,481.82	776,845.74	722,661.31
10	E	400	100	127000	000	KHS	CLASSROOM TEACHER		444,137.00	434,956.61	424,646.80	390,158.44
10	E	400	212	127000	000	KHS	EMPLOYER WIS RET SYSTEM		29,313.04	29,456.98	28,557.51	26,043.74
10	E	400	222	127000	000	KHS	FICA & MEDICARE		33,220.80	32,772.20	31,888.74	29,267.31
10	E	400	230	127000	000	KHS	LIFE INSURANCE		2,240.18	2,204.88	2,140.30	1,971.36
10	E	400	241	127000	000	KHS	MEDICAL INSURANCE		61,912.73	58,198.94	50,570.47	48,052.08
10	E	400	243	127000	000	KHS	DENTAL INSURANCE		6,607.47	6,677.28	6,654.67	4,841.54
10	E	400	251	127000	000	KHS	LONG TERM DISABILITY INS		1,261.35	1,246.80	1,210.33	1,114.80
10	E	400	411	127000	000	KHS	GENERAL SUPPLIES		1,776.00	2,324.36	2,629.92	2,478.09
10	E	400	417	127000	000	KHS	COPY PAPER/OTHER PAPER		1,267.00	94.57		
10	E	400	431	127000	000	KHS	AUDIO VISUAL SUPPLIES		550.00	550.00		
10	E	400	435	127000	000	KHS	COMPUTER SOFTWARE				127.51	
10	E	400	439	127000	000	KHS	OTHER MEDIA		1,140.00			
10	E	400	440	127000	000	KHS	NON-CAPITAL EQUIPMENT			579.84		
10	E	400	444	127000	000	KHS	FURNISHINGS			336.58		
10	E	400	411	127000	220	KHS	GENERAL SUPPLIES	4K-12 CURRICULU		4,061.42		
10	E	400	470	127000	220	KHS	TEXTBOOKS	4K-12 CURRICULU		21,114.85	7,500.00	
10	E	400	---	127000	---	KHS		*SOCIAL	583,425.57	594,575.31	555,926.25	503,927.36
10	E	400	310	128000	000	KHS	PERSONAL SERVICES		1,020.00	238.50		
10	E	400	342	128000	000	KHS	EMPLOYEE TRAVEL		1,200.00			
10	E	400	411	128000	000	KHS	GENERAL SUPPLIES		400.00	1,196.27	109.00	628.39
10	E	400	415	128000	000	KHS	FOOD		1,340.00	1,134.93		
10	E	400	---	128000	---	KHS		*AT RISK	3,960.00	2,569.70	109.00	628.39

						2018-19	2017-18	2016-17	2015-16		
Fd	T	Loc	Obj	Func	Prj	Original Budget	FY Activity	FY Activity	FY Activity		
10	E	400	100	132000	000	KHS	CLASSROOM TEACHER	116,996.00	98,034.73	118,338.16	94,577.20
10	E	400	212	132000	000	KHS	EMPLOYER WIS RET SYSTEM	7,721.74	6,617.80	7,951.19	6,313.62
10	E	400	222	132000	000	KHS	FICA & MEDICARE	8,709.99	7,337.55	8,704.75	6,871.30
10	E	400	230	132000	000	KHS	LIFE INSURANCE	590.05	491.34	596.87	479.52
10	E	400	241	132000	000	KHS	MEDICAL INSURANCE	20,079.56	14,360.36	22,019.57	20,971.30
10	E	400	243	132000	000	KHS	DENTAL INSURANCE	1,700.92	1,375.96	2,426.85	678.18
10	E	400	251	132000	000	KHS	LONG TERM DISABILITY INS	332.27	277.91	337.45	271.20
10	E	400	411	132000	000	KHS	GENERAL SUPPLIES	267.00	1,178.00	178.03	250.00
10	E	400	417	132000	000	KHS	COPY PAPER/OTHER PAPER		40.19		
10	E	400	439	132000	000	KHS	OTHER MEDIA		152.90		
10	E	400	310	132000	220	KHS	PERSONAL SERVICES	4K-12 CURRICULU	5,561.97	2,000.00	
10	E	400	470	132000	220	KHS	TEXTBOOKS	4K-12 CURRICULU	8,654.77	1,853.95	
10	E	400	411	132000	577	KHS	GENERAL SUPPLIES	CTE INCENTIVE	7,200.00		
10	E	400	310	132000	932	KHS	PERSONAL SERVICES	LICENSE FEE	19,627.00	12,118.07	17,394.00
10	E	400	940	132000	932	KHS	DUES & FEES	LICENSE FEE		2,000.00	
10	E	400	---	132000	---	KHS	*BUSINES	191,879.30	149,546.78	181,800.82	130,412.32
10	E	400	100	135000	000	KHS	CLASSROOM TEACHER	95,000.00	107,800.00	105,317.68	104,109.00
10	E	400	212	135000	000	KHS	EMPLOYER WIS RET SYSTEM	6,270.00	7,266.05	7,082.40	6,949.25
10	E	400	222	135000	000	KHS	FICA & MEDICARE	7,027.29	8,018.14	7,834.03	7,756.09
10	E	400	230	135000	000	KHS	LIFE INSURANCE	480.04	543.36	532.32	524.87
10	E	400	241	135000	000	KHS	MEDICAL INSURANCE	20,079.56	18,252.40	14,218.49	15,097.16
10	E	400	243	135000	000	KHS	DENTAL INSURANCE	1,700.92	1,689.96	1,526.03	-50.81
10	E	400	251	135000	000	KHS	LONG TERM DISABILITY INS	269.80	307.14	300.96	296.88
10	E	400	411	135000	000	KHS	GENERAL SUPPLIES	2,708.00	1,360.41	1,578.15	2,956.24
10	E	400	415	135000	000	KHS	FOOD	2,175.00	1,243.53	2,949.53	2,923.13
10	E	400	417	135000	000	KHS	COPY PAPER/OTHER PAPER	206.00	276.79		
10	E	400	420	135000	000	KHS	APPAREL	300.00			
10	E	400	435	135000	000	KHS	COMPUTER SOFTWARE	2,600.00			
10	E	400	450	135000	000	KHS	OBJECTS FOR RESALE	2,700.00	3,024.00		2,341.50
10	E	400	470	135000	220	KHS	TEXTBOOKS	4K-12 CURRICULU	2,771.74	14,246.81	
10	E	400	411	135000	577	KHS	GENERAL SUPPLIES	CTE INCENTIVE	8,700.00	6,048.80	7,116.16
10	E	400	---	135000	---	KHS	*FCE	152,988.35	170,077.39	148,455.75	142,903.31
10	E	400	100	136000	000	KHS	CLASSROOM TEACHER	279,946.00	285,836.53	284,488.60	310,299.03
10	E	400	212	136000	000	KHS	EMPLOYER WIS RET SYSTEM	12,797.66	13,033.78	12,860.70	15,372.52
10	E	400	222	136000	000	KHS	FICA & MEDICARE	21,135.50	21,643.42	21,521.45	23,469.72
10	E	400	230	136000	000	KHS	LIFE INSURANCE	1,410.11	1,430.10	1,426.50	1,561.62
10	E	400	241	136000	000	KHS	MEDICAL INSURANCE	20,079.56	18,252.40	15,866.01	19,606.14
10	E	400	243	136000	000	KHS	DENTAL INSURANCE	1,700.92	1,689.96	1,682.82	408.11

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	400	251	136000	000	KHS	LONG TERM DISABILITY INS		795.05	808.86	806.70	883.26
10	E	400	411	136000	000	KHS	GENERAL SUPPLIES		9,566.27		270.54	
10	E	400	450	136000	000	KHS	OBJECTS FOR RESALE		13,000.00		18.94	90.00
10	E	400	411	136000	220	KHS	GENERAL SUPPLIES	4K-12 CURRICULU	7,060.00	1,129.54	1,999.69	
10	E	400	470	136000	220	KHS	TEXTBOOKS	4K-12 CURRICULU	4,244.48	3,720.00		
10	E	400	411	136000	559	KHS	GENERAL SUPPLIES	ACT 59 FUNDS				614.64
10	E	400	551	136000	559	KHS	NEW EQUIPMENT	ACT 59 FUNDS	9,000.00		8,953.36	8,681.75
10	E	400	150	136000	577	KHS	EXTRA TIME CERTIFIED STAFF	CTE INCENTIVE				630.00
10	E	400	212	136000	577	KHS	EMPLOYER WIS RET SYSTEM	CTE INCENTIVE				42.84
10	E	400	222	136000	577	KHS	FICA & MEDICARE	CTE INCENTIVE				48.56
10	E	400	411	136000	577	KHS	GENERAL SUPPLIES	CTE INCENTIVE	14,100.00		11,622.50	
10	E	400	---	136000	---	KHS		*INDUSTR	394,835.55	347,544.59	361,517.81	381,708.19
10	E	400	310	136200	000	KHS	PERSONAL SERVICES					400.00
10	E	400	342	136200	000	KHS	EMPLOYEE TRAVEL		100.00	27.03		
10	E	400	411	136200	000	KHS	GENERAL SUPPLIES		5,400.00	4,696.00	5,444.56	6,000.00
10	E	400	420	136200	000	KHS	APPAREL		300.00	297.36		
10	E	400	---	136200	---	KHS		*AUTOMOTIVE	5,800.00	5,020.39	5,444.56	6,400.00
10	E	400	310	136300	000	KHS	PERSONAL SERVICES				200.00	188.40
10	E	400	411	136300	000	KHS	GENERAL SUPPLIES		2,500.00	3,100.00	4,761.51	5,168.42
10	E	400	416	136300	000	KHS	MEDICAL SUPPLIES		100.00			
10	E	400	439	136300	000	KHS	OTHER MEDIA		200.00	143.67		
10	E	400	443	136300	000	KHS	CONTAINERS		300.00	137.50		
10	E	400	446	136300	000	KHS	TOOLS AND IMPLEMENTS		300.00	350.00		
10	E	400	449	136300	000	KHS	OTHER NON-CAPITAL EQUIPMENT		1,100.00	124.85		
10	E	400	480	136300	000	KHS	SUPPLIES - TECHNOLOGY RELATED		300.00			
10	E	400	---	136300	---	KHS		*ENGINEERING	4,800.00	3,856.02	4,961.51	5,356.82
10	E	400	310	136400	000	KHS	PERSONAL SERVICES			59.32		
10	E	400	411	136400	000	KHS	GENERAL SUPPLIES		4,500.00	4,000.00	4,938.05	5,000.00
10	E	400	571	136400	000	KHS	RENTAL EQUIPMENT		800.00	271.75		
10	E	400	---	136400	---	KHS		*TECH ED METALS	5,300.00	4,331.07	4,938.05	5,000.00
10	E	400	310	136500	000	KHS	PERSONAL SERVICES		4,000.00	4,000.00	6,002.45	10,355.11
10	E	400	460	136500	000	KHS			1,000.00	1,000.00		
10	E	400	---	136500	---	KHS		*TECH ED REPAIR	5,000.00	5,000.00	6,002.45	10,355.11
10	E	400	411	136600	000	KHS	GENERAL SUPPLIES		5,500.00	5,000.00	8,640.74	5,823.00
10	E	400	450	136600	000	KHS	OBJECTS FOR RESALE		3,000.00	417.58	300.00	1,181.60

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	400	571	136600	000	KHS	RENTAL EQUIPMENT				169.37	608.81
10	E	400	---	136600	---	KHS		*TECH ED WOODS	8,500.00	5,417.58	9,110.11	7,613.41
10	E	400	310	136700	000	KHS	PERSONAL SERVICES		200.00	200.00	9.77	399.99
10	E	400	411	136700	000	KHS	GENERAL SUPPLIES		7,800.00	5,867.32	5,825.23	5,851.90
10	E	400	449	136700	000	KHS	OTHER NON-CAPITAL EQUIPMENT		400.00	400.00		
10	E	400	---	136700	---	KHS		*TECH ED PRINT	8,400.00	6,467.32	5,835.00	6,251.89
10	E	400	121	136925	000	KHS	ACADEMIC ADVISOR SALARY		1,421.10	1,422.00		
10	E	400	212	136925	000	KHS	EMPLOYER WIS RET SYSTEM		93.08	95.28		
10	E	400	222	136925	000	KHS	FICA & MEDICARE		108.71	107.39		
10	E	400	---	136925	---	KHS		*KHS ELECTRATHO	1,622.89	1,624.67		
10	E	400	100	138300	000	KHS	CLASSROOM TEACHER		41,700.00	40,099.92	40,099.92	37,213.93
10	E	400	212	138300	000	KHS	EMPLOYER WIS RET SYSTEM		2,752.20	2,701.83	2,696.73	3,001.64
10	E	400	222	138300	000	KHS	FICA & MEDICARE		3,117.16	3,001.83	3,009.72	2,749.94
10	E	400	230	138300	000	KHS	LIFE INSURANCE		210.17	202.08	202.08	219.40
10	E	400	241	138300	000	KHS	MEDICAL INSURANCE		6,135.17	5,586.91	4,853.24	8,745.54
10	E	400	243	138300	000	KHS	DENTAL INSURANCE		474.28	471.36	469.40	990.18
10	E	400	251	138300	000	KHS	LONG TERM DISABILITY INS		118.43	114.24	114.24	124.02
10	E	400	411	138300	000	KHS	GENERAL SUPPLIES		210.00			
10	E	400	435	138300	000	KHS	COMPUTER SOFTWARE		240.00			
10	E	400	---	138300	---	KHS		*LIMITED	54,957.41	52,178.17	51,445.33	53,044.65
10	E	400	100	141000	000	KHS	CLASSROOM TEACHER		90,062.00	88,878.11	82,660.00	82,660.00
10	E	400	212	141000	000	KHS	EMPLOYER WIS RET SYSTEM		5,944.09	5,988.38	5,558.78	5,517.45
10	E	400	222	141000	000	KHS	FICA & MEDICARE		6,538.83	6,585.06	6,135.60	6,110.71
10	E	400	230	141000	000	KHS	LIFE INSURANCE		455.04	450.96	416.64	416.64
10	E	400	241	141000	000	KHS	MEDICAL INSURANCE		13,944.39	12,699.44	11,035.17	10,485.65
10	E	400	243	141000	000	KHS	DENTAL INSURANCE		1,226.64	1,218.72	1,213.75	1,188.59
10	E	400	251	141000	000	KHS	LONG TERM DISABILITY INS		255.78	255.12	235.68	235.68
10	E	400	411	141000	000	KHS	GENERAL SUPPLIES		150.00			17.50
10	E	400	472	141000	000	KHS	WORKBOOKS/CONSUMABLES		136.00			
10	E	400	411	141000	220	KHS	GENERAL SUPPLIES	4K-12 CURRICULU		2,356.81	3,663.80	
10	E	400	470	141000	220	KHS	TEXTBOOKS	4K-12 CURRICULU			3,413.86	
10	E	400	---	141000	---	KHS		*HEALTH	118,712.77	118,432.60	114,333.28	106,632.22
10	E	400	100	143000	000	KHS	CLASSROOM TEACHER		237,564.00	236,063.99	236,008.74	232,161.01
10	E	400	212	143000	000	KHS	EMPLOYER WIS RET SYSTEM		15,679.22	15,913.51	15,854.05	15,514.66
10	E	400	222	143000	000	KHS	FICA & MEDICARE		17,860.54	17,802.47	17,826.32	17,509.56

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	400	230	143000	000	KHS	LIFE INSURANCE		1,200.10	1,189.83	1,189.83	1,172.07
10	E	400	241	143000	000	KHS	MEDICAL INSURANCE		26,214.72	23,805.36	20,696.85	19,748.05
10	E	400	243	143000	000	KHS	DENTAL INSURANCE		2,175.19	2,161.20	2,151.89	407.43
10	E	400	251	143000	000	KHS	LONG TERM DISABILITY INS		674.68	672.87	672.87	663.03
10	E	400	411	143000	000	KHS	GENERAL SUPPLIES		4,850.00	-0.02	909.00	1,674.25
10	E	400	435	143000	000	KHS	COMPUTER SOFTWARE		1,500.00			
10	E	400	449	143000	000	KHS	OTHER NON-CAPITAL EQUIPMENT			4,176.88		
10	E	400	450	143000	000	KHS	OBJECTS FOR RESALE		700.00	61.00	55.00	525.00
10	E	400	411	143000	220	KHS	GENERAL SUPPLIES	4K-12 CURRICULU			165.54	
10	E	400	470	143000	220	KHS	TEXTBOOKS	4K-12 CURRICULU			6,429.03	
10	E	400	---	143000	---	KHS		*PHYSICA	308,418.45	301,847.09	301,959.12	289,375.06
10	E	400	121	161000	000	KHS	ACADEMIC ADVISOR SALARY		9,474.00	8,756.74	10,464.84	9,485.56
10	E	400	134	161000	000	KHS	STUDENT EMPLOYEE - SCHOOL YEAR			216.00	584.00	556.00
10	E	400	212	161000	000	KHS	EMPLOYER WIS RET SYSTEM		527.46	352.58	482.23	485.54
10	E	400	222	161000	000	KHS	FICA & MEDICARE		724.76	666.70	823.07	747.20
10	E	400	310	161000	000	KHS	PERSONAL SERVICES		500.00	515.00	467.73	
10	E	400	411	161000	000	KHS	GENERAL SUPPLIES		1,000.00	1,000.00	1,000.00	
10	E	400	---	161000	---	KHS		*ACADEMI	12,226.22	11,507.02	13,821.87	11,274.30
10	E	400	121	161003	000	KHS	ACADEMIC ADVISOR SALARY		1,421.10	1,421.04	1,421.04	1,421.04
10	E	400	212	161003	000	KHS	EMPLOYER WIS RET SYSTEM		93.08	95.82	95.64	94.92
10	E	400	222	161003	000	KHS	FICA & MEDICARE		108.71	104.86	104.86	105.01
10	E	400	---	161003	---	KHS		*STUDENT COUNCI	1,622.89	1,621.72	1,621.54	1,620.97
10	E	400	121	161302	000	KHS	ACADEMIC ADVISOR SALARY		4,855.00	4,046.29	4,737.12	4,737.12
10	E	400	212	161302	000	KHS	EMPLOYER WIS RET SYSTEM		318.00	272.11	318.48	316.08
10	E	400	222	161302	000	KHS	FICA & MEDICARE		371.41	297.50	343.88	341.13
10	E	400	---	161302	---	KHS		*IGNITION	5,544.41	4,615.90	5,399.48	5,394.33
10	E	400	121	161303	000	KHS	ACADEMIC ADVISOR SALARY		1,092.83	1,043.40	1,065.60	1,065.60
10	E	400	212	161303	000	KHS	EMPLOYER WIS RET SYSTEM		71.58	70.37	71.76	71.28
10	E	400	222	161303	000	KHS	FICA & MEDICARE		83.60	77.56	80.40	80.45
10	E	400	---	161303	---	KHS		*GSA	1,248.01	1,191.33	1,217.76	1,217.33
10	E	400	121	161305	000	KHS	ACADEMIC ADVISOR SALARY		1,421.10	1,420.80	1,420.80	1,361.62
10	E	400	212	161305	000	KHS	EMPLOYER WIS RET SYSTEM		93.08	95.82	95.64	90.88
10	E	400	222	161305	000	KHS	FICA & MEDICARE		108.71	105.21	105.64	101.16
10	E	400	---	161305	---	KHS		*DIVERSITY CLUB	1,622.89	1,621.83	1,622.08	1,553.66

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	400	121	161306	000	KHS	ACADEMIC ADVISOR SALARY		15,734.38	14,020.92	15,217.80	13,551.00
10	E	400	212	161306	000	KHS	EMPLOYER WIS RET SYSTEM		418.88	467.56	376.08	360.66
10	E	400	222	161306	000	KHS	FICA & MEDICARE		1,203.68	1,050.57	1,144.93	1,027.71
10	E	400	411	161306	000	KHS	GENERAL SUPPLIES		3,000.00	3,000.00	5,608.40	5,324.79
10	E	400	940	161306	000	KHS	DUES & FEES		3,500.00	3,099.34		
10	E	400	---	161306	---	KHS		*DRAMA	23,856.94	21,638.39	22,347.21	20,264.16
10	E	400	411	161307	000	KHS	GENERAL SUPPLIES		2,500.00	1,313.58	2,136.46	2,463.53
10	E	400	---	161307	---	KHS		*SPRING DRAMA	2,500.00	1,313.58	2,136.46	2,463.53
10	E	400	121	161308	000	KHS	ACADEMIC ADVISOR SALARY		710.55	708.00	708.00	708.00
10	E	400	212	161308	000	KHS	EMPLOYER WIS RET SYSTEM		46.54	47.79	47.43	46.73
10	E	400	222	161308	000	KHS	FICA & MEDICARE		54.36	52.51	52.68	53.62
10	E	400	---	161308	---	KHS		*DEST. IMAG	811.45	808.30	808.11	808.35
10	E	400	121	161309	000	KHS	ACADEMIC ADVISOR SALARY		947.40	948.00	948.00	948.00
10	E	400	212	161309	000	KHS	EMPLOYER WIS RET SYSTEM		62.05	63.99	63.51	63.51
10	E	400	222	161309	000	KHS	FICA & MEDICARE		72.48	70.64	70.24	69.94
10	E	400	940	161309	000	KHS	DUES & FEES		80.00	80.00	58.99	80.00
10	E	400	---	161309	---	KHS		*MATH TEAM	1,161.93	1,162.63	1,140.74	1,161.45
10	E	400	121	161313	000	KHS	ACADEMIC ADVISOR SALARY		1,657.95	1,657.92	1,657.92	1,657.92
10	E	400	212	161313	000	KHS	EMPLOYER WIS RET SYSTEM					110.70
10	E	400	222	161313	000	KHS	FICA & MEDICARE		126.83	126.72	126.72	124.16
10	E	400	---	161313	---	KHS		*GRAPHIC ARTS C	1,784.78	1,784.64	1,784.64	1,892.78
10	E	400	121	161314	000	KHS	ACADEMIC ADVISOR SALARY		1,492.10	1,420.80	1,480.00	1,243.20
10	E	400	212	161314	000	KHS	EMPLOYER WIS RET SYSTEM		97.73	95.94	99.30	83.19
10	E	400	222	161314	000	KHS	FICA & MEDICARE		114.15	104.04	108.96	91.54
10	E	400	---	161314	---	KHS		*KEY CLUB	1,703.98	1,620.78	1,688.26	1,417.93
10	E	400	121	161315	000	KHS	ACADEMIC ADVISOR SALARY		1,705.10	1,421.04	1,421.04	1,421.04
10	E	400	212	161315	000	KHS	EMPLOYER WIS RET SYSTEM		111.68	95.82	95.64	94.92
10	E	400	222	161315	000	KHS	FICA & MEDICARE		130.44	105.05	105.41	105.04
10	E	400	---	161315	---	KHS		*NAT HONOR SOC	1,947.22	1,621.91	1,622.09	1,621.00
10	E	400	121	161316	000	KHS	ACADEMIC ADVISOR SALARY		473.70	474.00	474.00	474.00
10	E	400	212	161316	000	KHS	EMPLOYER WIS RET SYSTEM			31.76		
10	E	400	222	161316	000	KHS	FICA & MEDICARE		36.24	30.16	36.26	36.26
10	E	400	---	161316	---	KHS		*PEAK NIGHT	509.94	535.92	510.26	510.26

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	400	121	161317	000	KHS	ACADEMIC ADVISOR SALARY		1,027.93	474.00	1,027.00	829.50
10	E	400	222	161317	000	KHS	FICA & MEDICARE		78.64	36.26	78.54	62.34
10	E	400	---	161317	---	KHS		*PRIDE	1,106.57	510.26	1,105.54	891.84
10	E	400	121	161319	000	KHS	ACADEMIC ADVISOR SALARY		1,634.10	1,421.04	1,421.04	1,421.04
10	E	400	212	161319	000	KHS	EMPLOYER WIS RET SYSTEM		107.03	95.82	95.64	94.92
10	E	400	222	161319	000	KHS	FICA & MEDICARE		125.01	105.70	105.35	104.57
10	E	400	---	161319	---	KHS		*SPLASH	1,866.14	1,622.56	1,622.03	1,620.53
10	E	400	121	161322	000	KHS	ACADEMIC ADVISOR SALARY		1,752.95	1,657.95	1,657.95	1,657.95
10	E	400	212	161322	000	KHS	EMPLOYER WIS RET SYSTEM		114.82	111.93	111.42	110.97
10	E	400	222	161322	000	KHS	FICA & MEDICARE		134.10	121.61	120.97	122.02
10	E	400	---	161322	---	KHS		*HOSA	2,001.87	1,891.49	1,890.34	1,890.94
10	E	400	121	161338	000	KHS	ACADEMIC ADVISOR SALARY		3,138.05	3,082.00	3,082.00	2,767.00
10	E	400	212	161338	000	KHS	EMPLOYER WIS RET SYSTEM		205.54	103.47	104.35	91.68
10	E	400	222	161338	000	KHS	FICA & MEDICARE		240.06	229.41	229.87	209.94
10	E	400	411	161338	000	KHS	GENERAL SUPPLIES		100.00			
10	E	400	---	161338	---	KHS		*YEARBOO	3,683.65	3,414.88	3,416.22	3,068.62
10	E	400	121	161339	000	KHS	ACADEMIC ADVISOR SALARY		3,398.90	3,312.00	3,312.00	3,552.00
10	E	400	212	161339	000	KHS	EMPLOYER WIS RET SYSTEM		222.63	221.91	223.55	236.22
10	E	400	222	161339	000	KHS	FICA & MEDICARE		260.02	243.74	244.92	266.94
10	E	400	310	161339	000	KHS	PERSONAL SERVICES		3,600.00	3,391.00	3,520.00	4,320.00
10	E	400	940	161339	000	KHS	DUES & FEES		1,350.00	1,424.00	1,214.00	1,765.00
10	E	400	---	161339	---	KHS		*FORENSI	8,831.55	8,592.65	8,514.47	10,140.16
10	E	400	121	161400	000	KHS	ACADEMIC ADVISOR SALARY		4,500.15	4,382.13	4,381.89	4,477.59
10	E	400	212	161400	000	KHS	EMPLOYER WIS RET SYSTEM		294.76	289.05	254.40	298.74
10	E	400	222	161400	000	KHS	FICA & MEDICARE		344.26	320.31	323.27	335.58
10	E	400	---	161400	---	KHS		*CLASS ADVISORS	5,139.17	4,991.49	4,959.56	5,111.91
10	E	400	222	162000	000	KHS	FICA & MEDICARE			-0.01		
10	E	400	310	162000	000	KHS	PERSONAL SERVICES		2,700.00	2,153.00	2,637.90	1,720.00
10	E	400	342	162000	000	KHS	EMPLOYEE TRAVEL		206.00			
10	E	400	411	162000	000	KHS	GENERAL SUPPLIES		10,000.00	12,148.08	7,997.26	11,454.98
10	E	400	420	162000	000	KHS	APPAREL		12,000.00			
10	E	400	450	162000	000	KHS	OBJECTS FOR RESALE				-283.50	
10	E	400	561	162000	000	KHS	REPLACEMENT EQUIP			32,998.70		
10	E	400	940	162000	000	KHS	DUES & FEES		5,000.00	5,083.00	5,295.00	5,018.00

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	400	---	162000	---	KHS		*ATHLETI	29,906.00	52,382.77	15,646.66	18,192.98
10	E	400	120	162105	000	KHS	ATHLETIC COACH SALARY		12,789.90	12,788.00	12,792.00	12,792.00
10	E	400	162	162105	000	KHS	ATHLETIC EVENT WORKER		2,100.00	2,219.34	2,020.95	2,160.01
10	E	400	212	162105	000	KHS	EMPLOYER WIS RET SYSTEM		266.16	301.44	302.11	130.04
10	E	400	222	162105	000	KHS	FICA & MEDICARE		1,139.08	1,142.05	1,121.12	1,132.10
10	E	400	310	162105	000	KHS	PERSONAL SERVICES		3,950.00	3,030.00	3,550.00	2,715.00
10	E	400	411	162105	000	KHS	GENERAL SUPPLIES		1,370.00		1,370.00	999.85
10	E	400	420	162105	000	KHS	APPAREL			4,945.00		
10	E	400	940	162105	000	KHS	DUES & FEES		250.00			175.00
10	E	400	---	162105	---	KHS		*GIRLS BSKTBALL	21,865.14	24,425.83	21,156.18	20,104.00
10	E	400	120	162112	000	KHS	ATHLETIC COACH SALARY		3,481.90	3,316.00	3,316.00	3,316.00
10	E	400	212	162112	000	KHS	EMPLOYER WIS RET SYSTEM		232.52	225.49	218.86	225.49
10	E	400	222	162112	000	KHS	FICA & MEDICARE		266.37	248.05	241.49	239.38
10	E	400	411	162112	000	KHS	GENERAL SUPPLIES		360.00	360.00	359.95	7.00
10	E	400	420	162112	000	KHS	APPAREL			1,000.00		
10	E	400	940	162112	000	KHS	DUES & FEES		1,230.00	845.00	910.00	920.00
10	E	400	---	162112	---	KHS		*GIRLS GOLF	5,570.79	5,994.54	5,046.30	4,707.87
10	E	400	120	162113	000	KHS	ATHLETIC COACH SALARY		5,447.55	5,448.00	3,316.00	5,448.00
10	E	400	162	162113	000	KHS	ATHLETIC EVENT WORKER		350.00	323.44	492.63	330.39
10	E	400	212	162113	000	KHS	EMPLOYER WIS RET SYSTEM		10.00	7.00	6.60	9.54
10	E	400	222	162113	000	KHS	FICA & MEDICARE		416.74	441.13	290.81	441.60
10	E	400	310	162113	000	KHS	PERSONAL SERVICES		2,960.00	923.00	3,529.50	952.50
10	E	400	411	162113	000	KHS	GENERAL SUPPLIES		655.00	527.00	527.00	184.35
10	E	400	420	162113	000	KHS	APPAREL			3,452.85		3,000.00
10	E	400	940	162113	000	KHS	DUES & FEES		800.00	645.00	500.00	975.00
10	E	400	---	162113	---	KHS		*GYMNASTICS	10,639.29	11,767.42	8,662.54	11,341.38
10	E	400	120	162116	000	KHS	ATHLETIC COACH SALARY		7,816.05	7,283.00	7,816.00	7,816.00
10	E	400	162	162116	000	KHS	ATHLETIC EVENT WORKER		650.00	598.69	631.57	636.02
10	E	400	212	162116	000	KHS	EMPLOYER WIS RET SYSTEM		42.58	180.96	182.77	40.76
10	E	400	222	162116	000	KHS	FICA & MEDICARE		647.65	594.59	637.81	642.43
10	E	400	310	162116	000	KHS	PERSONAL SERVICES		4,000.00	3,840.00	3,285.00	3,275.00
10	E	400	411	162116	000	KHS	GENERAL SUPPLIES		800.00	800.00		793.80
10	E	400	420	162116	000	KHS	APPAREL			2,500.00	3,000.00	
10	E	400	940	162116	000	KHS	DUES & FEES		300.00			
10	E	400	---	162116	---	KHS		*GIRLS SOCCER	14,256.28	15,797.24	15,553.15	13,204.01

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	400	120	162117	000	KHS	ATHLETIC COACH SALARY		7,816.05	7,818.00	7,818.00	7,818.00
10	E	400	162	162117	000	KHS	ATHLETIC EVENT WORKER		200.00	45.00	44.44	137.38
10	E	400	212	162117	000	KHS	EMPLOYER WIS RET SYSTEM		385.43	383.93	388.17	377.69
10	E	400	222	162117	000	KHS	FICA & MEDICARE		613.23	591.22	590.47	600.45
10	E	400	310	162117	000	KHS	PERSONAL SERVICES		3,070.00	2,393.15	2,900.00	2,344.80
10	E	400	411	162117	000	KHS	GENERAL SUPPLIES		1,000.00	999.99		999.98
10	E	400	420	162117	000	KHS	APPAREL			7,799.99		
10	E	400	940	162117	000	KHS	DUES & FEES		200.00	618.00	200.00	160.00
10	E	400	---	162117	---	KHS		*SOFTBALL	13,284.71	20,649.28	11,941.08	12,438.30
10	E	400	120	162118	000	KHS	ATHLETIC COACH SALARY		4,738.00	4,738.00	4,738.00	4,738.00
10	E	400	212	162118	000	KHS	EMPLOYER WIS RET SYSTEM		225.49	225.49	218.86	225.49
10	E	400	222	162118	000	KHS	FICA & MEDICARE		413.10	357.57	358.05	357.47
10	E	400	411	162118	000	KHS	GENERAL SUPPLIES		501.00	501.00	504.58	332.99
10	E	400	420	162118	000	KHS	APPAREL			2,000.00		
10	E	400	940	162118	000	KHS	DUES & FEES		125.00	125.00	90.00	30.00
10	E	400	---	162118	---	KHS		*GIRLS TENNIS	6,002.59	7,947.06	5,909.49	5,683.95
10	E	400	120	162119	000	KHS	ATHLETIC COACH SALARY		9,237.15	9,714.00	9,239.10	9,410.50
10	E	400	212	162119	000	KHS	EMPLOYER WIS RET SYSTEM		355.03	482.69	340.69	141.41
10	E	400	222	162119	000	KHS	FICA & MEDICARE		706.64	750.87	729.36	764.67
10	E	400	310	162119	000	KHS	PERSONAL SERVICES		300.00	225.00	150.00	150.00
10	E	400	411	162119	000	KHS	GENERAL SUPPLIES		775.00	775.00	768.92	772.71
10	E	400	420	162119	000	KHS	APPAREL			3,750.00		
10	E	400	940	162119	000	KHS	DUES & FEES		1,500.00	1,040.00	950.00	557.50
10	E	400	411	162119	119	KHS	GENERAL SUPPLIES	HURDLE PURCHASE		6,594.50		
10	E	400	---	162119	---	KHS		*GIRLS TRACK	12,873.82	23,332.06	12,178.07	11,796.79
10	E	400	120	162120	000	KHS	ATHLETIC COACH SALARY		4,973.85	4,970.00	4,970.00	3,792.00
10	E	400	222	162120	000	KHS	FICA & MEDICARE		380.50	380.12	380.12	290.04
10	E	400	420	162120	000	KHS	APPAREL			3,798.30		
10	E	400	940	162120	000	KHS	DUES & FEES		950.00	933.00	924.00	800.00
10	E	400	---	162120	---	KHS		*POMS	6,304.35	10,081.42	6,274.12	4,882.04
10	E	400	120	162121	000	KHS	ATHLETIC COACH SALARY		7,816.05	7,818.00	7,818.00	7,818.00
10	E	400	162	162121	000	KHS	ATHLETIC EVENT WORKER		1,100.00	1,130.63	1,754.26	1,634.51
10	E	400	212	162121	000	KHS	EMPLOYER WIS RET SYSTEM		351.30	323.14	362.89	245.66
10	E	400	222	162121	000	KHS	FICA & MEDICARE		682.08	679.71	724.53	728.66
10	E	400	310	162121	000	KHS	PERSONAL SERVICES		4,700.00	4,675.00	4,177.80	4,262.00
10	E	400	411	162121	000	KHS	GENERAL SUPPLIES		500.00		422.40	

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	400	420	162121	000	KHS	APPAREL			3,880.00		
10	E	400	940	162121	000	KHS	DUES & FEES		1,350.00	1,070.00	1,315.00	750.00
10	E	400	---	162121	---	KHS		*GIRLS VOLLEYBA	16,499.43	19,576.48	16,574.88	15,438.83
10	E	400	120	162204	000	KHS	ATHLETIC COACH SALARY		9,947.70	9,951.00	9,951.00	9,951.00
10	E	400	162	162204	000	KHS	ATHLETIC EVENT WORKER		750.00	525.75	726.00	701.00
10	E	400	212	162204	000	KHS	EMPLOYER WIS RET SYSTEM		372.33	525.34	483.28	384.19
10	E	400	222	162204	000	KHS	FICA & MEDICARE		761.00	787.32	804.40	802.26
10	E	400	310	162204	000	KHS	PERSONAL SERVICES		5,200.00	2,996.80	4,352.00	3,677.80
10	E	400	411	162204	000	KHS	GENERAL SUPPLIES		1,000.00	1,000.00	998.83	1,108.43
10	E	400	420	162204	000	KHS	APPAREL			7,000.00		4,388.00
10	E	400	940	162204	000	KHS	DUES & FEES			250.00		
10	E	400	---	162204	---	KHS		*BASEBALL	18,031.03	23,036.21	17,315.51	21,012.68
10	E	400	120	162205	000	KHS	ATHLETIC COACH SALARY		27,322.81	12,792.00	12,792.00	11,608.00
10	E	400	162	162205	000	KHS	ATHLETIC EVENT WORKER		3,750.00	4,500.41	3,586.95	4,452.47
10	E	400	212	162205	000	KHS	EMPLOYER WIS RET SYSTEM		555.90	520.52	448.59	411.04
10	E	400	222	162205	000	KHS	FICA & MEDICARE		1,265.30	1,298.86	1,234.92	1,211.86
10	E	400	310	162205	000	KHS	PERSONAL SERVICES		3,755.00	3,060.00	3,250.00	3,623.76
10	E	400	411	162205	000	KHS	GENERAL SUPPLIES		1,370.00	1,274.00	1,370.00	2,579.89
10	E	400	420	162205	000	KHS	APPAREL			5,000.00		
10	E	400	940	162205	000	KHS	DUES & FEES					152.02
10	E	400	---	162205	---	KHS		*BOYS BB	38,019.01	28,445.79	22,682.46	24,039.04
10	E	400	120	162210	000	KHS	ATHLETIC COACH SALARY		29,840.00	29,366.00	29,367.00	29,367.00
10	E	400	162	162210	000	KHS	ATHLETIC EVENT WORKER		4,000.00	4,469.98	4,313.40	2,755.90
10	E	400	212	162210	000	KHS	EMPLOYER WIS RET SYSTEM		887.65	873.02	792.23	260.54
10	E	400	222	162210	000	KHS	FICA & MEDICARE		2,583.75	2,567.24	2,556.60	2,448.42
10	E	400	310	162210	000	KHS	PERSONAL SERVICES		4,560.00	4,060.00	3,190.00	3,100.00
10	E	400	411	162210	000	KHS	GENERAL SUPPLIES		5,500.00	7,000.00	5,493.00	5,500.00
10	E	400	420	162210	000	KHS	APPAREL			18,000.00	3,000.00	
10	E	400	940	162210	000	KHS	DUES & FEES				250.00	
10	E	400	---	162210	---	KHS		*FOOTBALL	47,371.40	66,336.24	48,962.23	43,431.86
10	E	400	120	162212	000	KHS	ATHLETIC COACH SALARY		3,315.90	3,316.00	3,316.00	3,316.00
10	E	400	212	162212	000	KHS	EMPLOYER WIS RET SYSTEM		217.19	111.08	112.74	109.43
10	E	400	222	162212	000	KHS	FICA & MEDICARE		253.67	250.17	250.60	248.55
10	E	400	411	162212	000	KHS	GENERAL SUPPLIES		360.00	360.00	359.93	-920.00
10	E	400	420	162212	000	KHS	APPAREL			1,000.00		
10	E	400	940	162212	000	KHS	DUES & FEES		1,500.00	2,105.00	2,105.00	1,626.00

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	400	---	162212	---	KHS		*BOYS GOLF	5,646.76	7,142.25	6,144.27	4,379.98
10	E	400	120	162216	000	KHS	ATHLETIC COACH SALARY		9,236.88	7,816.00	9,951.00	7,818.00
10	E	400	162	162216	000	KHS	ATHLETIC EVENT WORKER		800.00	593.71	785.26	489.57
10	E	400	212	162216	000	KHS	EMPLOYER WIS RET SYSTEM		52.40	40.37	50.44	29.53
10	E	400	222	162216	000	KHS	FICA & MEDICARE		767.82	640.37	815.99	630.31
10	E	400	310	162216	000	KHS	PERSONAL SERVICES		5,200.00	3,870.00	5,704.00	4,490.00
10	E	400	411	162216	000	KHS	GENERAL SUPPLIES		793.00	793.00	447.72	628.52
10	E	400	420	162216	000	KHS	APPAREL			1,771.84	3,000.00	
10	E	400	940	162216	000	KHS	DUES & FEES		300.00	300.00		290.00
10	E	400	---	162216	---	KHS		*BOYS SOCCER	17,150.10	15,825.29	20,754.41	14,375.93
10	E	400	120	162218	000	KHS	ATHLETIC COACH SALARY		4,737.00	4,738.00	4,738.00	4,738.00
10	E	400	212	162218	000	KHS	EMPLOYER WIS RET SYSTEM		217.19	317.46	225.48	218.86
10	E	400	222	162218	000	KHS	FICA & MEDICARE		362.38	357.61	358.20	358.48
10	E	400	411	162218	000	KHS	GENERAL SUPPLIES		500.00	435.22	186.62	487.04
10	E	400	420	162218	000	KHS	APPAREL			1,318.20		
10	E	400	940	162218	000	KHS	DUES & FEES		210.00	240.00	211.36	210.00
10	E	400	---	162218	---	KHS		*BOYS TENNIS	6,026.57	7,406.49	5,719.66	6,012.38
10	E	400	120	162219	000	KHS	ATHLETIC COACH SALARY		10,066.13	9,714.00	9,889.40	9,480.50
10	E	400	212	162219	000	KHS	EMPLOYER WIS RET SYSTEM		382.29	482.70	382.60	82.03
10	E	400	222	162219	000	KHS	FICA & MEDICARE		958.32	750.83	854.51	726.14
10	E	400	310	162219	000	KHS	PERSONAL SERVICES		320.00	75.00	150.00	150.00
10	E	400	411	162219	000	KHS	GENERAL SUPPLIES		500.00	497.74	498.03	498.57
10	E	400	420	162219	000	KHS	APPAREL			3,750.00		
10	E	400	940	162219	000	KHS	DUES & FEES		1,700.00	1,565.00	1,105.00	732.50
10	E	400	411	162219	119	KHS	GENERAL SUPPLIES	HURDLE PURCHASE		6,594.50		
10	E	400	---	162219	---	KHS		*BOYS TR	13,926.74	23,429.77	12,879.54	11,669.74
10	E	400	120	162221	000	KHS	ATHLETIC COACH SALARY		7,819.00	7,819.00	7,818.00	7,817.70
10	E	400	162	162221	000	KHS	ATHLETIC EVENT WORKER		885.00	1,050.03	757.32	884.58
10	E	400	212	162221	000	KHS	EMPLOYER WIS RET SYSTEM		200.79	41.56	31.99	80.61
10	E	400	222	162221	000	KHS	FICA & MEDICARE		665.63	674.37	653.93	646.11
10	E	400	310	162221	000	KHS	PERSONAL SERVICES		5,000.00	4,240.00	6,010.00	4,384.30
10	E	400	411	162221	000	KHS	GENERAL SUPPLIES		715.00	699.20	714.00	
10	E	400	420	162221	000	KHS	APPAREL			2,324.00		3,000.00
10	E	400	940	162221	000	KHS	DUES & FEES		1,300.00	925.00	1,520.00	695.00
10	E	400	---	162221	---	KHS		*BOYS VOLLEYBAL	16,585.42	17,773.16	17,505.24	17,508.30

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	400	120	162222	000	KHS	ATHLETIC COACH SALARY		11,842.50	11,840.00	11,840.00	11,840.00
10	E	400	162	162222	000	KHS	ATHLETIC EVENT WORKER		900.00	910.75	800.45	1,587.68
10	E	400	212	162222	000	KHS	EMPLOYER WIS RET SYSTEM		524.36	360.91	345.36	388.75
10	E	400	222	162222	000	KHS	FICA & MEDICARE		974.80	969.93	962.36	1,019.79
10	E	400	310	162222	000	KHS	PERSONAL SERVICES		10,500.00	10,365.00	11,445.80	10,789.00
10	E	400	411	162222	000	KHS	GENERAL SUPPLIES		1,370.00	1,061.10	1,369.39	1,073.40
10	E	400	420	162222	000	KHS	APPAREL			2,000.00		
10	E	400	940	162222	000	KHS	DUES & FEES		1,400.00	1,530.00	745.00	1,210.00
10	E	400	---	162222	---	KHS		*WRESTLING	27,511.66	29,037.69	27,508.36	27,908.62
10	E	400	120	162302	000	KHS	ATHLETIC COACH SALARY		711.00			
10	E	400	222	162302	000	KHS	FICA & MEDICARE		54.39			
10	E	400	---	162302	---	KHS		*COLOR GUARD	765.39			
10	E	400	120	162308	000	KHS	ATHLETIC COACH SALARY		7,105.50	7,104.00	5,210.00	4,579.00
10	E	400	162	162308	000	KHS	ATHLETIC EVENT WORKER		486.00	450.00	486.00	619.50
10	E	400	212	162308	000	KHS	EMPLOYER WIS RET SYSTEM			3.67		7.44
10	E	400	222	162308	000	KHS	FICA & MEDICARE		543.57	577.65	435.88	396.23
10	E	400	310	162308	000	KHS	PERSONAL SERVICES		250.00	200.00	120.00	-25.00
10	E	400	411	162308	000	KHS	GENERAL SUPPLIES		480.00	479.87	403.44	20.00
10	E	400	420	162308	000	KHS	APPAREL			3,000.00		
10	E	400	940	162308	000	KHS	DUES & FEES		980.00	830.00	1,130.00	1,045.00
10	E	400	---	162308	---	KHS		*Co-Ed Cross Co	9,845.07	12,645.19	7,785.32	6,642.17
10	E	400	162	162319	000	KHS	ATHLETIC EVENT WORKER		1,740.00	396.00	1,740.00	652.50
10	E	400	---	162319	---	KHS		*CO-ED TRACK	1,740.00	396.00	1,740.00	652.50
10	E	400	411	162399	000	KHS	GENERAL SUPPLIES		3,000.00	4,139.00		
10	E	400	---	162399	---	KHS		*KHS WEIGHT RM	3,000.00	4,139.00		
10	E	400	120	162900	000	KHS	ATHLETIC COACH SALARY		3,250.00	2,862.50	3,137.50	3,860.00
10	E	400	212	162900	000	KHS	EMPLOYER WIS RET SYSTEM		240.00	192.85	186.17	258.02
10	E	400	222	162900	000	KHS	FICA & MEDICARE		306.00	215.24	237.20	289.18
10	E	400	---	162900	---	KHS		*STRECON	3,796.00	3,270.59	3,560.87	4,407.20
10	E	400	411	162901	000	KHS	GENERAL SUPPLIES		2,500.00	2,494.75	1,758.29	1,758.36
10	E	400	---	162901	---	KHS		*ATH TRAINING	2,500.00	2,494.75	1,758.29	1,758.36
10	E	400	100	179000	179	KHS	CLASSROOM TEACHER	AT-RISK	107,100.00	102,881.01	89,479.22	101,451.00
10	E	400	212	179000	179	KHS	EMPLOYER WIS RET SYSTEM	AT-RISK	7,068.60	6,932.03	6,027.14	6,771.88

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	400	222	179000	179	KHS	FICA & MEDICARE	AT-RISK	8,025.83	7,721.77	6,745.70	7,634.89
10	E	400	230	179000	179	KHS	LIFE INSURANCE	AT-RISK	539.09	523.68	462.12	511.20
10	E	400	241	179000	179	KHS	MEDICAL INSURANCE	AT-RISK	13,944.39	12,699.44	8,339.94	10,485.65
10	E	400	243	179000	179	KHS	DENTAL INSURANCE	AT-RISK	1,226.64	1,218.72	911.20	1,188.59
10	E	400	251	179000	179	KHS	LONG TERM DISABILITY INS	AT-RISK	304.16	296.16	261.35	289.20
10	E	400	470	179000	220	KHS	TEXTBOOKS	4K-12 CURRICULU	700.00			
10	E	400	---	179000	---	KHS		*AT-RISK	138,908.71	132,272.81	112,226.67	128,332.41
10	E	400	182	212000	000	KHS	SCHOOL SOCIAL WORKER		7,649.08	7,209.05	7,356.25	13,089.50
10	E	400	212	212000	000	KHS	EMPLOYER WIS RET SYSTEM		504.84	485.69	494.74	898.37
10	E	400	222	212000	000	KHS	FICA & MEDICARE		574.06	541.42	554.25	993.94
10	E	400	230	212000	000	KHS	LIFE INSURANCE		41.28	37.68	37.20	66.71
10	E	400	241	212000	000	KHS	MEDICAL INSURANCE		1,006.17	916.21	795.90	2,516.46
10	E	400	243	212000	000	KHS	DENTAL INSURANCE					291.02
10	E	400	251	212000	000	KHS	LONG TERM DISABILITY INS		21.72	21.36	21.12	37.58
10	E	400	---	212000	---	KHS		*SOCIAL	9,797.15	9,211.41	9,259.46	17,893.58
10	E	400	112	213000	000	KHS	EXTRA TIME - ALL STAFF MEMBERS					62.63
10	E	400	113	213000	000	KHS	OVERTIME		1,042.13	273.31	278.91	
10	E	400	115	213000	000	KHS	ADMINISTRATIVE ASST SALARY		35,094.80	34,916.55	34,640.08	35,286.16
10	E	400	119	213000	000	KHS	CEH STIPEND		1,042.13	1,224.80	1,224.80	1,224.80
10	E	400	150	213000	000	KHS	EXTRA TIME CERTIFIED STAFF		6,883.09	1,235.20	6,702.00	4,473.35
10	E	400	183	213000	000	KHS	SCHOOL GUIDANCE COUNSELOR		232,923.60	236,304.35	225,320.34	164,852.41
10	E	400	212	213000	000	KHS	EMPLOYER WIS RET SYSTEM		18,212.28	18,261.96	18,020.89	13,756.06
10	E	400	222	213000	000	KHS	FICA & MEDICARE		20,427.82	20,131.00	20,032.94	15,304.30
10	E	400	230	213000	000	KHS	LIFE INSURANCE		1,389.80	1,325.56	1,303.93	1,010.39
10	E	400	241	213000	000	KHS	MEDICAL INSURANCE		49,502.59	44,952.20	38,685.09	33,253.30
10	E	400	243	213000	000	KHS	DENTAL INSURANCE		5,458.54	5,103.14	4,264.24	3,761.48
10	E	400	251	213000	000	KHS	LONG TERM DISABILITY INS		764.13	749.89	737.82	571.42
10	E	400	342	213000	000	KHS	EMPLOYEE TRAVEL		2,000.00	1,100.11		
10	E	400	411	213000	000	KHS	GENERAL SUPPLIES		1,115.00	1,000.00	161.77	4.62
10	E	400	415	213000	000	KHS	FOOD		120.00	42.85		
10	E	400	940	213000	000	KHS	DUES & FEES		726.00	726.00		
10	E	400	---	213000	---	KHS		*GUIDANC	376,701.91	367,346.92	351,372.81	273,560.92
10	E	400	310	213100	000	KHS	PERSONAL SERVICES		25,000.00	20,000.00	6,384.61	6,739.62
10	E	400	411	213100	000	KHS	GENERAL SUPPLIES				3,250.00	1,761.08
10	E	400	---	213100	---	KHS		*Mental Wellnes	25,000.00	20,000.00	9,634.61	8,500.70
10	E	400	184	215000	000	KHS	SCHOOL PSYCHOLOGIST		10,539.82	10,320.00	10,606.79	10,501.68

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	400	212	215000	000	KHS	EMPLOYER WIS RET SYSTEM		695.63	695.31	713.28	701.04
10	E	400	222	215000	000	KHS	FICA & MEDICARE		781.69	765.26	811.68	795.66
10	E	400	230	215000	000	KHS	LIFE INSURANCE		56.76	52.08	53.52	52.80
10	E	400	241	215000	000	KHS	MEDICAL INSURANCE		2,231.10	2,032.69		667.85
10	E	400	243	215000	000	KHS	DENTAL INSURANCE		224.56	194.88		69.68
10	E	400	251	215000	000	KHS	LONG TERM DISABILITY INS		29.93	29.52	30.24	30.00
10	E	400	---	215000	---	KHS		*PSYCHOL	14,559.49	14,089.74	12,215.51	12,818.71
10	E	400	181	219000	000	KHS	READING SPECIALIST		112,450.00	110,936.72	105,223.40	95,139.43
10	E	400	212	219000	000	KHS	EMPLOYER WIS RET SYSTEM		7,421.70	7,474.41	7,076.37	6,347.89
10	E	400	222	219000	000	KHS	FICA & MEDICARE		8,148.80	8,041.35	7,709.65	6,951.16
10	E	400	230	219000	000	KHS	LIFE INSURANCE		570.05	560.16	534.96	348.45
10	E	400	241	219000	000	KHS	MEDICAL INSURANCE		20,916.59	20,863.31	18,129.22	16,807.86
10	E	400	243	219000	000	KHS	DENTAL INSURANCE		1,839.96	2,002.32	1,994.06	1,909.54
10	E	400	251	219000	000	KHS	LONG TERM DISABILITY INS		319.36	316.56	302.40	272.57
10	E	400	342	219000	000	KHS	EMPLOYEE TRAVEL		250.00			
10	E	400	411	219000	000	KHS	GENERAL SUPPLIES		500.00	500.00		
10	E	400	---	219000	---	KHS		*OTHER PUPIL SE	152,416.46	150,694.83	140,970.06	127,776.90
10	E	400	411	221200	973	KHS	GENERAL SUPPLIES	OFFICE FURNITUR			4,824.69	
10	E	400	---	221200	---	KHS		*CURRICU			4,824.69	
10	E	400	112	221202	000	KHS	EXTRA TIME - ALL STAFF MEMBERS		26,220.00	22,580.68	23,539.03	20,716.32
10	E	400	212	221202	000	KHS	EMPLOYER WIS RET SYSTEM		1,737.08	1,521.76	1,582.41	1,380.54
10	E	400	222	221202	000	KHS	FICA & MEDICARE		2,005.83	1,659.42	1,735.37	1,518.76
10	E	400	---	221202	---	KHS		*BUILD LEAD TEA	29,962.91	25,761.86	26,856.81	23,615.62
10	E	400	112	221300	366	KHS	EXTRA TIME - ALL STAFF MEMBERS	PROF DEV ALLOC	2,560.00	2,490.00	2,130.00	930.18
10	E	400	140	221300	366	KHS	SUBSTITUTE TEACHER	PROF DEV ALLOC				7,896.75
10	E	400	212	221300	366	KHS	EMPLOYER WIS RET SYSTEM	PROF DEV ALLOC	179.20	169.32	106.13	600.23
10	E	400	222	221300	366	KHS	FICA & MEDICARE	PROF DEV ALLOC	195.84	183.49	144.15	675.26
10	E	400	310	221300	366	KHS	PERSONAL SERVICES	PROF DEV ALLOC				7,535.22
10	E	400	---	221300	---	KHS		*STAFF T	2,935.04	2,842.81	2,380.28	17,637.64
10	E	400	185	222200	000	KHS	LIBRARY MEDIA SPECIALIST		58,800.00	57,199.92	56,100.00	27,897.12
10	E	400	212	222200	000	KHS	EMPLOYER WIS RET SYSTEM		3,880.80	3,853.98	3,772.77	1,862.16
10	E	400	222	222200	000	KHS	FICA & MEDICARE		3,910.13	3,838.04	3,765.33	1,914.85
10	E	400	230	222200	000	KHS	LIFE INSURANCE		295.02	288.24	282.72	140.64
10	E	400	241	222200	000	KHS	MEDICAL INSURANCE		13,944.39	12,699.44	11,035.17	5,242.86
10	E	400	243	222200	000	KHS	DENTAL INSURANCE		1,226.64	1,218.72	1,213.75	594.38

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	400	251	222200	000	KHS	LONG TERM DISABILITY INS		166.99	162.96	159.84	79.68
10	E	400	310	222200	000	KHS	PERSONAL SERVICES		772.50	772.50	750.00	
10	E	400	411	222200	000	KHS	GENERAL SUPPLIES		1,500.00	1,477.50	3,212.00	3,200.00
10	E	400	483	222200	000	KHS	NON-CAPITAL SOFTWARE		1,575.34	1,543.50	1,599.43	1,749.44
10	E	400	431	222200	031	KHS	AUDIO VISUAL SUPPLIES	COMM SCHL FD	3,790.50	1,992.39	4,330.36	4,459.16
10	E	400	432	222200	031	KHS	LIBRARY BOOKS	COMM SCHL FD	18,079.50	16,025.50	17,752.97	15,342.77
10	E	400	433	222200	031	KHS	NEWSPAPERS	COMM SCHL FD	217.50	132.00	331.00	462.74
10	E	400	434	222200	031	KHS	PERIODICALS	COMM SCHL FD	14,516.82	13,744.32	9,286.36	13,868.95
10	E	400	436	222200	031	KHS	COMPUTING DEVICES - LMC	COMM SCHL FD		13,443.94		
10	E	400	411	222200	223	KHS	GENERAL SUPPLIES	KHS FAB LAB '17		-665.16	4,912.06	
10	E	400	440	222200	223	KHS	NON-CAPITAL EQUIPMENT	KHS FAB LAB '17		-165.95		
10	E	400	551	222200	223	KHS	NEW EQUIPMENT	KHS FAB LAB '17		-1,000.00	1,618.60	
10	E	400	---	222200	---	KHS		*SCHOOL	122,676.13	126,561.84	120,122.36	76,814.75
10	E	400	104	223700	000	KHS	ASSOCIATE PRINCIPAL		48,122.11	47,411.00	46,820.88	46,357.39
10	E	400	212	223700	000	KHS	EMPLOYER WIS RET SYSTEM		3,176.06	3,200.16	3,137.04	3,105.84
10	E	400	222	223700	000	KHS	FICA & MEDICARE		3,597.68	3,576.26	3,539.42	3,486.13
10	E	400	230	223700	000	KHS	LIFE INSURANCE		485.07	477.84	471.84	467.28
10	E	400	241	223700	000	KHS	MEDICAL INSURANCE		6,972.20	6,403.28	5,603.08	5,468.26
10	E	400	243	223700	000	KHS	DENTAL INSURANCE		613.32	689.88	693.10	676.66
10	E	400	251	223700	000	KHS	LONG TERM DISABILITY INS		144.37	135.12	133.44	132.00
10	E	400	---	223700	---	KHS		*LVEC	63,110.81	61,893.54	60,398.80	59,693.56
10	E	400	411	223702	000	KHS	GENERAL SUPPLIES					720.00
10	E	400	450	223702	000	KHS	OBJECTS FOR RESALE		390.00			
10	E	400	---	223702	---	KHS		*CO-OP CLASS	390.00			720.00
10	E	400	150	223900	000	KHS	EXTRA TIME CERTIFIED STAFF		650.00			
10	E	400	212	223900	000	KHS	EMPLOYER WIS RET SYSTEM		39.00			
10	E	400	222	223900	000	KHS	FICA & MEDICARE		49.73			
10	E	400	---	223900	---	KHS		*PROG COORDINAT	738.73			
10	E	400	381	240000	000	KHS	MUNICIPALITY				10,600.27	24,193.16
10	E	400	---	240000	---	KHS		*BUILDIN			10,600.27	24,193.16
10	E	400	105	241000	000	KHS	BUILDING PRINCIPAL		108,587.68	106,323.00	233,506.00	116,645.00
10	E	400	112	241000	000	KHS	EXTRA TIME - ALL STAFF MEMBERS					174.80
10	E	400	113	241000	000	KHS	OVERTIME		3,474.00	993.93	623.62	
10	E	400	115	241000	000	KHS	ADMINISTRATIVE ASST SALARY		41,288.00	38,312.16	37,961.50	37,671.62
10	E	400	116	241000	000	KHS	DISTRICT REGISTRAR		33,160.32	33,355.36	30,592.72	29,681.89

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	400	143	241000	000	KHS	ADMIN ASSISTANT SUB PAY		69.93			
10	E	400	212	241000	000	KHS	EMPLOYER WIS RET SYSTEM	12,309.66	12,001.87	11,636.80	12,330.26	
10	E	400	222	241000	000	KHS	FICA & MEDICARE	13,800.59	13,297.51	22,216.84	13,770.34	
10	E	400	230	241000	000	KHS	LIFE INSURANCE	1,487.29	1,432.15	1,390.25	1,506.56	
10	E	400	241	241000	000	KHS	MEDICAL INSURANCE	41,833.17	38,036.30	32,574.99	31,997.94	
10	E	400	243	241000	000	KHS	DENTAL INSURANCE	3,679.92	3,817.28	3,754.76	3,727.00	
10	E	400	251	241000	000	KHS	LONG TERM DISABILITY INS	529.69	506.87	486.95	519.43	
10	E	400	310	241000	000	KHS	PERSONAL SERVICES	300.00	816.57		300.00	
10	E	400	342	241000	000	KHS	EMPLOYEE TRAVEL	2,500.00	1,000.00	315.00	1,000.00	
10	E	400	411	241000	000	KHS	GENERAL SUPPLIES	33,309.00	18,650.65	15,937.67	27,785.89	
10	E	400	415	241000	000	KHS	FOOD	1,000.00	985.80			
10	E	400	417	241000	000	KHS	COPY PAPER/OTHER PAPER	6,000.00	1,758.79	5,235.00	5,692.50	
10	E	400	450	241000	000	KHS	OBJECTS FOR RESALE	18,500.00				
10	E	400	940	241000	000	KHS	DUES & FEES	3,060.00	2,810.00	2,295.00	2,150.00	
10	E	400	310	241000	241	KHS	PERSONAL SERVICES		5,340.00	9,480.00	11,500.00	
10	E	400	411	241000	241	KHS	GENERAL SUPPLIES	5,500.00	1,836.87	916.91	5,328.37	
10	E	400	411	241000	404	KHS	GENERAL SUPPLIES	500.00		500.00	500.00	
10	E	400	310	241000	406	KHS	PERSONAL SERVICES	1,900.00	1,899.00	1,858.39		
10	E	400	571	241000	571	KHS	RENTAL EQUIPMENT	1,500.00	1,000.00	1,000.00	1,000.00	
10	E	400	571	241000	572	KHS	RENTAL EQUIPMENT	9,000.00	8,844.25	10,000.00	10,357.53	
10	E	400	---	241000	---	KHS	*BUILDING ADM	354,719.32	293,088.29	422,282.40	313,639.13	
10	E	400	104	241100	000	KHS	ASSOCIATE PRINCIPAL	48,122.11	47,411.00	46,821.12	46,357.61	
10	E	400	212	241100	000	KHS	EMPLOYER WIS RET SYSTEM	3,176.06	3,200.28	3,137.04	3,106.07	
10	E	400	222	241100	000	KHS	FICA & MEDICARE	3,597.68	3,576.51	3,539.80	3,486.28	
10	E	400	230	241100	000	KHS	LIFE INSURANCE	485.07	478.07	472.08	467.28	
10	E	400	241	241100	000	KHS	MEDICAL INSURANCE	6,972.20	6,403.40	5,603.32	5,468.40	
10	E	400	243	241100	000	KHS	DENTAL INSURANCE	613.32	689.88	693.20	676.90	
10	E	400	251	241100	000	KHS	LONG TERM DISABILITY INS	144.37	135.12	133.44	132.24	
10	E	400	---	241100	---	KHS	*ASSOCIATE PRIN	63,110.81	61,894.26	60,400.00	59,694.78	
10	E	400	104	241200	000	KHS	ASSOCIATE PRINCIPAL	87,031.12	85,745.00	84,678.00	83,839.92	
10	E	400	212	241200	000	KHS	EMPLOYER WIS RET SYSTEM	5,744.05	5,787.72	5,673.36	5,617.32	
10	E	400	222	241200	000	KHS	FICA & MEDICARE	6,490.57	6,455.08	6,389.84	6,328.16	
10	E	400	230	241200	000	KHS	LIFE INSURANCE	877.27	864.24	853.44	845.04	
10	E	400	241	241200	000	KHS	MEDICAL INSURANCE	13,944.39	12,806.68	11,206.40	10,936.66	
10	E	400	243	241200	000	KHS	DENTAL INSURANCE	1,226.64	1,379.76	1,386.30	1,353.56	
10	E	400	251	241200	000	KHS	LONG TERM DISABILITY INS	261.09	244.32	241.44	239.04	
10	E	400	---	241200	---	KHS	*ASSOC PRIN	115,575.13	113,282.80	110,428.78	109,159.70	

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	400	411	241900	000	KHS	GENERAL SUPPLIES		30,909.00	20,487.77	10,462.29	13,852.58
10	E	400	411	241900	516	KHS	GENERAL SUPPLIES	YOUTH APP	15,000.00	4,999.19	7,993.23	9,859.70
10	E	400	411	241900	517	KHS	GENERAL SUPPLIES	PERKINS	17,000.00	1,580.53	12,641.42	12,870.58
10	E	400	---	241900	---	KHS		*IMPROVE INSTR	62,909.00	27,067.49	31,096.94	36,582.86
10	E	400	311	253000	000	KHS	LAWN CARE AND LANDSCAPING					2,370.69
10	E	400	312	253000	000	KHS	ELEVATOR INSPECTION		3,000.00	2,472.00	1,660.84	1,087.71
10	E	400	313	253000	000	KHS	FIRE EXTINGUISHER INSPECTION		1,825.00	1,162.44	1,770.31	185.00
10	E	400	314	253000	000	KHS	RECYCLING/TRASH FEE		14,400.00	11,747.06	13,952.95	13,510.93
10	E	400	315	253000	000	KHS	PEST CONTROL		1,320.00	1,000.00	958.00	550.00
10	E	400	316	253000	000	KHS	BLEACHER INSPECTION		3,495.00		150.00	50.00
10	E	400	318	253000	000	KHS	SNOWPLOW & REMOVAL		11,500.00	10,227.55	8,538.75	11,152.50
10	E	400	319	253000	000	KHS	ALARM MONITORING SERVICE		235.00	228.00	228.00	204.00
10	E	400	329	253000	000	KHS	CLEANING SERVICES		237,820.00	319,297.47	303,332.53	262,602.68
10	E	400	331	253000	000	KHS	NATURAL GAS		49,000.00	47,777.50	60,476.27	77,386.56
10	E	400	336	253000	000	KHS	ELECTRICITY		167,500.00	155,597.84	195,719.42	185,251.17
10	E	400	337	253000	000	KHS	WATER		15,000.00	15,630.16	14,937.81	13,453.94
10	E	400	338	253000	000	KHS	SEWERAGE		14,000.00	14,077.87	12,784.05	12,180.27
10	E	400	339	253000	000	KHS	STORM WATER UTILITY		24,501.96	21,671.98	20,005.56	19,098.75
10	E	400	411	253000	000	KHS	GENERAL SUPPLIES		82,604.85	107,954.13	68,289.41	65,146.66
10	E	400	412	253000	000	KHS	SALT,SEED,FERTILIZER		4,000.00	3,980.00	4,000.00	3,000.00
10	E	400	413	253000	000	KHS	RESTROOM SUPPLIES		15,000.00	15,000.00	14,075.93	15,800.00
10	E	400	414	253000	000	KHS	WATER SOFTENER SALT		3,950.00	4,185.00	2,447.00	2,447.00
10	E	400	419	253000	000	KHS	AIR FILTERS		1,800.00	1,800.00	1,608.20	1,160.00
10	E	400	551	253000	000	KHS	NEW EQUIPMENT		18,000.00		54,509.85	7,093.09
10	E	400	329	253000	318	KHS	CLEANING SERVICES		36,660.00			
10	E	400	329	253000	319	KHS	CLEANING SERVICES	SUMMER CLEAN	75,235.32			
10	E	400	329	253000	323	KHS	CLEANING SERVICES	BSG DAYTIME	32,760.00	36,082.61	32,730.00	30,957.13
10	E	400	551	253000	902	KHS	NEW EQUIPMENT	KHS SITE PLAN			27,064.00	1,340,025.78
10	E	400	---	253000	---	KHS		*OPERATI	813,607.13	769,891.61	839,238.88	2,064,713.86
10	E	400	321	254200	000	KHS	TECHNOLOGY REPAIRS/MAINT		4,775.00	4,774.05	4,635.00	4,500.00
10	E	400	324	254200	000	KHS	NON-TECH REPAIRS/MAINTENANCE		232,895.70	87,401.47	230,273.43	135,683.33
10	E	400	551	254200	000	KHS	NEW EQUIPMENT		5,814.00			
10	E	400	411	254200	017	KHS	GENERAL SUPPLIES	2017 EQUIP ADD			12,938.13	
10	E	400	324	254200	101	KHS	NON-TECH REPAIRS/MAINTENANCE	CONCRETE REPAIR		231,367.29		
10	E	400	324	254200	324	KHS	NON-TECH REPAIRS/MAINTENANCE	ELECTRICAL CONT		10,467.09	4,915.00	4,915.50
10	E	400	324	254200	327	KHS	NON-TECH REPAIRS/MAINTENANCE	GYM FLOOR	5,496.00	5,468.00	2,347.83	
10	E	400	324	254200	413	KHS	NON-TECH REPAIRS/MAINTENANCE	ASPHALT REPAIR		12,000.00		
10	E	400	324	254200	902	KHS	NON-TECH REPAIRS/MAINTENANCE	KHS SITE PLAN			1,947,344.93	3,410,288.36

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	400	---	254200	---	KHS		*SITES	248,980.70	351,477.90	2,202,454.32	3,555,387.19
10	E	400	324	254210	000	KHS	NON-TECH REPAIRS/MAINTENANCE		2,060.00	990.00	50,606.55	1,749.28
10	E	400	411	254210	000	KHS	GENERAL SUPPLIES		1,000.00	438.40	61.80	13.49
10	E	400	551	254210	000	KHS	NEW EQUIPMENT				17,500.00	
10	E	400	---	254210	---	KHS		*AUDITORIUM	3,060.00	1,428.40	68,168.35	1,762.77
10	E	400	329	255310	000	KHS	CLEANING SERVICES			8,421.00		
10	E	400	---	255310	---	KHS		*MAINT PROJECT		8,421.00		
10	E	400	341	256740	000	KHS	PUPIL TRAVEL		64,611.90	62,674.65	61,505.11	58,327.17
10	E	400	---	256740	---	KHS		*CO-CURR	64,611.90	62,674.65	61,505.11	58,327.17
10	E	400	341	256770	000	KHS	PUPIL TRAVEL					4,165.00
10	E	400	---	256770	---	KHS		*FIELD T				4,165.00
10	E	400	571	263300	570	KHS	RENTAL EQUIPMENT	COPY MACH LEASE	14,000.00	14,000.00	12,497.40	12,497.40
10	E	400	---	263300	---	KHS		*PUBLIC	14,000.00	14,000.00	12,497.40	12,497.40
10	E	400	389	431000	000	KHS	PAYMENT TO VTAE DISTRICT		230,000.00	271,007.13	213,471.99	206,029.88
10	E	400	---	431000	---	KHS		*WIS TECH COLL	230,000.00	271,007.13	213,471.99	206,029.88
10	E	400	---	-----	---	KHS		*KHS	8,361,817.26	8,377,451.67	10,191,478.98	12,203,258.27
10	E	800	310	110000	141	DISTRIC	PERSONAL SERVICES	ESEA - TITLE 1			7,743.00	
10	E	800	411	110000	141	DISTRIC	GENERAL SUPPLIES	ESEA - TITLE 1			18,561.99	
10	E	800	940	110000	141	DISTRIC	DUES & FEES	ESEA - TITLE 1				1,000.00
10	E	800	112	110000	220	DISTRIC	EXTRA TIME - ALL STAFF MEMBERS	4K-12 CURRICULU		2,236.08		
10	E	800	212	110000	220	DISTRIC	EMPLOYER WIS RET SYSTEM	4K-12 CURRICULU		146.87		
10	E	800	222	110000	220	DISTRIC	FICA & MEDICARE	4K-12 CURRICULU		168.76		
10	E	800	470	110000	220	DISTRIC	TEXTBOOKS	4K-12 CURRICULU	5,000.00	168,191.46	19,478.94	88,285.65
10	E	800	108	110000	998	DISTRIC	SUMMER SCHOOL SALARY	SUMMER	165,598.50	153,060.31	162,228.39	174,586.08
10	E	800	212	110000	998	DISTRIC	EMPLOYER WIS RET SYSTEM	SUMMER	7,260.14	7,309.27	7,809.45	7,864.32
10	E	800	222	110000	998	DISTRIC	FICA & MEDICARE	SUMMER	12,897.56	11,709.26	12,409.93	13,348.36
10	E	800	310	110000	998	DISTRIC	PERSONAL SERVICES	SUMMER	70,000.00	66,995.50	81,532.93	61,235.21
10	E	800	410	110000	998	DISTRIC	SUPPLIES AND MATERIALS	SUMMER	4,000.00	4,047.00	2,289.81	2,207.77
10	E	800	411	110000	998	DISTRIC	GENERAL SUPPLIES	SUMMER	15,500.00	11,936.57	14,710.18	9,359.13
10	E	800	---	110000	---	DISTRIC		*UNDIFF	280,256.20	425,801.08	326,764.62	357,886.52
10	E	800	310	110141	000	DISTRIC	PERSONAL SERVICES			1,960.00		

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	800	411	110141	000	DISTRIC	GENERAL SUPPLIES			1,852.04		
10	E	800	112	110141	141	DISTRIC	EXTRA TIME - ALL STAFF MEMBERS	ESEA - TITLE 1	8,402.00			
10	E	800	212	110141	141	DISTRIC	EMPLOYER WIS RET SYSTEM	ESEA - TITLE 1	786.75			
10	E	800	222	110141	141	DISTRIC	FICA & MEDICARE	ESEA - TITLE 1	786.75			
10	E	800	310	110141	141	DISTRIC	PERSONAL SERVICES	ESEA - TITLE 1	563.00			
10	E	800	342	110141	141	DISTRIC	EMPLOYEE TRAVEL	ESEA - TITLE 1	110.00			
10	E	800	411	110141	141	DISTRIC	GENERAL SUPPLIES	ESEA - TITLE 1	3,750.00			
10	E	800	---	110141	---	DISTRIC		*	14,398.50	3,812.04		
10	E	800	310	110500	998	DISTRIC	PERSONAL SERVICES	SUMMER	5,000.00	4,999.00		
10	E	800	---	110500	---	DISTRIC		*SUMMER SCHOOL	5,000.00	4,999.00		
10	E	800	411	120000	141	DISTRIC	GENERAL SUPPLIES	ESEA - TITLE 1				8,610.00
10	E	800	---	120000	---	DISTRIC		*REGULAR				8,610.00
10	E	800	112	138300	000	DISTRIC	EXTRA TIME - ALL STAFF MEMBERS			57.91		300.00
10	E	800	117	138300	000	DISTRIC	EDUCATIONAL ASST SALARY		7,728.69	1,215.13	10,659.15	9,622.96
10	E	800	128	138300	000	DISTRIC	LANGUAGE INTERPRETER		16,167.62	16,506.54	17,430.45	22,525.92
10	E	800	212	138300	000	DISTRIC	EMPLOYER WIS RET SYSTEM		1,067.06	1,114.91	1,171.33	1,505.74
10	E	800	222	138300	000	DISTRIC	FICA & MEDICARE		1,822.84	1,338.27	2,148.88	2,482.36
10	E	800	230	138300	000	DISTRIC	LIFE INSURANCE		81.48	78.11	81.57	80.46
10	E	800	243	138300	000	DISTRIC	DENTAL INSURANCE		474.28	574.60		
10	E	800	251	138300	000	DISTRIC	LONG TERM DISABILITY INS		45.92	44.21	46.15	45.50
10	E	800	310	138300	000	DISTRIC	PERSONAL SERVICES			447.15	64.75	
10	E	800	411	138300	000	DISTRIC	GENERAL SUPPLIES		1,200.00	24.94		1,069.10
10	E	800	411	138300	392	DISTRIC	GENERAL SUPPLIES	IMMIGRANT GRANT	1,000.00	958.79		
10	E	800	---	138300	---	DISTRIC		*LIMITED	29,587.89	22,360.56	31,602.28	37,632.04
10	E	800	411	171000	391	DISTRIC	GENERAL SUPPLIES	ESEA III	905.00		1,199.00	4,414.00
10	E	800	---	171000	---	DISTRIC		*	905.00		1,199.00	4,414.00
10	E	800	100	214000	000	DISTRIC	CLASSROOM TEACHER					3,120.90
10	E	800	102	214000	000	DISTRIC	SCHOOL NURSE		82,965.67	80,787.58	72,171.25	77,911.51
10	E	800	150	214000	000	DISTRIC	EXTRA TIME CERTIFIED STAFF		3,325.00	1,264.08	1,264.08	2,876.60
10	E	800	151	214000	000	DISTRIC	EXTRA TIME OTHER STAFF					53.20
10	E	800	212	214000	000	DISTRIC	EMPLOYER WIS RET SYSTEM		5,716.76	5,558.39	4,941.47	5,577.18
10	E	800	222	214000	000	DISTRIC	FICA & MEDICARE		6,420.70	6,142.26	5,444.95	6,151.73
10	E	800	230	214000	000	DISTRIC	LIFE INSURANCE		433.44	409.68	366.75	400.08
10	E	800	241	214000	000	DISTRIC	MEDICAL INSURANCE		11,327.82	9,016.64	6,186.15	7,580.71
10	E	800	243	214000	000	DISTRIC	DENTAL INSURANCE		1,992.94	1,686.48	1,503.23	1,679.15

					2018-19		2017-18	2016-17	2015-16	
Fd	T	Loc	Obj	Func	Prj	Original Budget	FY Activity	FY Activity	FY Activity	
10	E	800	251	214000	000					
					DISTRIC	LONG TERM DISABILITY INS	235.62	231.36	207.42	226.56
10	E	800	310	214000	000					
					DISTRIC	PERSONAL SERVICES	1,200.00	1,287.50	847.83	1,250.00
10	E	800	411	214000	000					
					DISTRIC	GENERAL SUPPLIES	2,927.65	503.90	504.00	504.00
10	E	800	416	214000	000					
					DISTRIC	MEDICAL SUPPLIES	4,000.00	3,667.04	1,574.12	750.00
10	E	800	418	214000	000					
					DISTRIC	AED SUPPLIES		61.43	430.32	
10	E	800	---	214000	---					
					DISTRIC	*HEALTH	120,545.60	110,616.34	95,441.57	108,081.62
10	E	800	310	214400	000					
					DISTRIC	PERSONAL SERVICES	9,000.00	8,471.00	800.92	11,110.00
10	E	800	---	214400	---					
					DISTRIC	*DRUG TESTING	9,000.00	8,471.00	800.92	11,110.00
10	E	800	181	219000	141					
					DISTRIC	READING SPECIALIST	3,800.00	3,800.00		
10	E	800	222	219000	141					
					DISTRIC	FICA & MEDICARE	351.00	351.00		
10	E	800	411	219000	141					
					DISTRIC	GENERAL SUPPLIES	1,000.00	1,000.00		475.00
10	E	800	128	219000	391					
					DISTRIC	LANGUAGE INTERPRETER		1,454.00		
10	E	800	212	219000	391					
					DISTRIC	EMPLOYER WIS RET SYSTEM		100.00		
10	E	800	222	219000	391					
					DISTRIC	FICA & MEDICARE		100.00		
10	E	800	310	219000	391					
					DISTRIC	PERSONAL SERVICES		1,470.00		
10	E	800	411	219000	391					
					DISTRIC	GENERAL SUPPLIES		600.00		
10	E	800	---	219000	---					
					DISTRIC	*OTHER PUPIL SE	5,151.00	8,875.00		475.00
10	E	800	310	219100	000					
					DISTRIC	PERSONAL SERVICES	42,000.00	44,542.58	26,525.18	
10	E	800	341	219100	000					
					DISTRIC	PUPIL TRAVEL	5,100.00			
10	E	800	---	219100	---					
					DISTRIC	*MENTAL HEALTH	47,100.00	44,542.58	26,525.18	
10	E	800	150	219500	000					
					DISTRIC	EXTRA TIME CERTIFIED STAFF	3,043.00	220.00	140.00	1,490.00
10	E	800	212	219500	000					
					DISTRIC	EMPLOYER WIS RET SYSTEM	181.06	14.96	9.52	101.32
10	E	800	222	219500	000					
					DISTRIC	FICA & MEDICARE	232.79	16.59	10.72	110.38
10	E	800	310	219500	000					
					DISTRIC	PERSONAL SERVICES	3,000.00	2,409.10	975.00	5,767.00
10	E	800	411	219500	000					
					DISTRIC	GENERAL SUPPLIES	500.00	43.40		338.84
10	E	800	---	219500	---					
					DISTRIC	*RTI - BEHAVIOR	6,956.85	2,704.05	1,135.24	7,807.54
10	E	800	172	221100	000					
					DISTRIC	DIRECTOR OF ELEM EDUCATION	92,700.00	113,550.00	112,137.00	107,527.00
10	E	800	212	221100	000					
					DISTRIC	EMPLOYER WIS RET SYSTEM	6,141.38	7,664.64	7,513.19	7,177.95
10	E	800	222	221100	000					
					DISTRIC	FICA & MEDICARE	6,981.70	8,709.01	8,605.55	8,227.44
10	E	800	230	221100	000					
					DISTRIC	LIFE INSURANCE	1,335.82	1,847.13	1,933.32	1,668.00
10	E	800	241	221100	000					
					DISTRIC	MEDICAL INSURANCE	12,549.95	12,839.50	11,206.40	10,551.50
10	E	800	243	221100	000					
					DISTRIC	DENTAL INSURANCE	1,103.98	1,394.40	1,386.30	1,348.80
10	E	800	251	221100	000					
					DISTRIC	LONG TERM DISABILITY INS	263.27	323.52	319.68	316.32
10	E	800	293	221100	000					
					DISTRIC	Mileage	1,000.00	1,000.00	1,000.00	1,000.00
10	E	800	243	221100	365					
					DISTRIC	DENTAL INSURANCE				TITLE IIA -0.20

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	800	---	221100	---	DISTRIC		*ELEM EDUCATION	122,076.10	147,328.20	144,101.44	137,816.81
10	E	800	173	221120	000	DISTRIC	DIRECTOR OF SECONDARY ED		97,604.51	95,678.77	94,500.00	102,700.00
10	E	800	212	221120	000	DISTRIC	EMPLOYER WIS RET SYSTEM		6,466.30	6,459.23	6,331.56	6,880.91
10	E	800	222	221120	000	DISTRIC	FICA & MEDICARE		7,274.28	7,227.97	7,181.80	7,834.80
10	E	800	230	221120	000	DISTRIC	LIFE INSURANCE		1,011.36	964.56	952.56	1,035.12
10	E	800	241	221120	000	DISTRIC	MEDICAL INSURANCE		12,549.95	11,526.06	10,085.82	10,936.66
10	E	800	243	221120	000	DISTRIC	DENTAL INSURANCE		1,103.98	1,241.78	1,247.66	1,353.56
10	E	800	251	221120	000	DISTRIC	LONG TERM DISABILITY INS		277.20	272.88	269.28	292.80
10	E	800	293	221120	000	DISTRIC	Mileage		1,000.00	1,000.00	1,000.00	1,000.00
10	E	800	173	221120	141	DISTRIC	DIRECTOR OF SECONDARY ED	ESEA - TITLE 1			10,500.00	
10	E	800	212	221120	141	DISTRIC	EMPLOYER WIS RET SYSTEM	ESEA - TITLE 1			703.44	
10	E	800	222	221120	141	DISTRIC	FICA & MEDICARE	ESEA - TITLE 1			799.78	
10	E	800	230	221120	141	DISTRIC	LIFE INSURANCE	ESEA - TITLE 1			105.84	
10	E	800	241	221120	141	DISTRIC	MEDICAL INSURANCE	ESEA - TITLE 1			1,120.58	
10	E	800	243	221120	141	DISTRIC	DENTAL INSURANCE	ESEA - TITLE 1			138.64	
10	E	800	251	221120	141	DISTRIC	LONG TERM DISABILITY INS	ESEA - TITLE 1			30.00	
10	E	800	---	221120	---	DISTRIC		*SECONDARY EDUC	127,287.58	124,371.25	134,966.96	132,033.85
10	E	800	178	221140	000	DISTRIC	LITERACY COORDINATOR		82,628.16	81,007.92	79,999.92	
10	E	800	212	221140	000	DISTRIC	EMPLOYER WIS RET SYSTEM		5,474.12	5,468.04	5,360.04	
10	E	800	222	221140	000	DISTRIC	FICA & MEDICARE		6,321.05	6,120.35	6,028.94	
10	E	800	230	221140	000	DISTRIC	LIFE INSURANCE		832.89	561.33	403.20	
10	E	800	241	221140	000	DISTRIC	MEDICAL INSURANCE		6,135.17	728.07		
10	E	800	243	221140	000	DISTRIC	DENTAL INSURANCE		1,226.64	1,379.76	1,386.30	
10	E	800	251	221140	000	DISTRIC	LONG TERM DISABILITY INS		234.66	230.88	228.00	
10	E	800	293	221140	000	DISTRIC	Mileage		500.00		1,000.00	
10	E	800	310	221140	000	DISTRIC	PERSONAL SERVICES		1,200.00	1,171.75		31,239.41
10	E	800	411	221140	000	DISTRIC	GENERAL SUPPLIES		2,500.00	3,148.42	8,698.28	
10	E	800	310	221140	365	DISTRIC	PERSONAL SERVICES	TITLE IIA				66,599.45
10	E	800	---	221140	---	DISTRIC		*LITERACY COOR	107,052.69	99,816.52	103,104.68	97,838.86
10	E	800	113	221150	000	DISTRIC	OVERTIME		3,240.00	1,261.72	840.00	
10	E	800	115	221150	000	DISTRIC	ADMINISTRATIVE ASST SALARY		45,884.97	46,513.31	45,083.14	39,778.83
10	E	800	212	221150	000	DISTRIC	EMPLOYER WIS RET SYSTEM		3,254.53	3,137.56	3,025.20	2,656.86
10	E	800	222	221150	000	DISTRIC	FICA & MEDICARE		3,758.06	3,654.79	3,513.09	3,043.03
10	E	800	230	221150	000	DISTRIC	LIFE INSURANCE		258.00	234.41	217.90	200.42
10	E	800	251	221150	000	DISTRIC	LONG TERM DISABILITY INS		139.51	132.59	123.23	113.33
10	E	800	---	221150	---	DISTRIC		*CURR/INSTR	56,535.07	54,934.38	52,802.56	45,792.47

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	800	150	221200	000	DISTRIC	EXTRA TIME CERTIFIED STAFF			160.00	4,412.00	34,741.18
10	E	800	212	221200	000	DISTRIC	EMPLOYER WIS RET SYSTEM			10.72	165.74	1,280.62
10	E	800	222	221200	000	DISTRIC	FICA & MEDICARE			12.24	219.87	3,527.05
10	E	800	386	221200	000	DISTRIC	CESA PAYMENTS		1,136.00			
10	E	800	112	221200	220	DISTRIC	EXTRA TIME - ALL STAFF MEMBERS	4K-12 CURRICULU	11,845.00	8,080.00	80.00	
10	E	800	212	221200	220	DISTRIC	EMPLOYER WIS RET SYSTEM	4K-12 CURRICULU	350.00	549.44	6.08	
10	E	800	222	221200	220	DISTRIC	FICA & MEDICARE	4K-12 CURRICULU	400.00	596.84	18.89	
10	E	800	310	221200	220	DISTRIC	PERSONAL SERVICES	4K-12 CURRICULU			27,536.29	67,207.08
10	E	800	342	221200	220	DISTRIC	EMPLOYEE TRAVEL	4K-12 CURRICULU			179.60	792.49
10	E	800	411	221200	220	DISTRIC	GENERAL SUPPLIES	4K-12 CURRICULU			691.68	20,473.85
10	E	800	940	221200	220	DISTRIC	DUES & FEES	4K-12 CURRICULU			19.00	1,800.00
10	E	800	310	221200	221	DISTRIC	PERSONAL SERVICES	ODYSSEYWARE	13,200.00	15,400.00	20,460.00	20,460.00
10	E	800	310	221200	222	DISTRIC	PERSONAL SERVICES	LEVEL II BUDGET	19,125.00	11,189.67	3,302.49	9,382.60
10	E	800	411	221200	222	DISTRIC	GENERAL SUPPLIES	LEVEL II BUDGET	5,471.13	2,806.18	4,195.00	322.03
10	E	800	386	221200	583	DISTRIC	CESA PAYMENTS	Educator Eff Ev	24,480.00	24,000.00	24,320.00	22,080.00
10	E	800	310	221200	584	DISTRIC	PERSONAL SERVICES	BUILD OWN CURR	9,000.00	7,306.39	8,786.00	
10	E	800	310	221200	585	DISTRIC	PERSONAL SERVICES	MAP TESTING	26,325.00	26,325.00	23,529.50	
10	E	800	310	221200	586	DISTRIC	PERSONAL SERVICES	STAR PROGRAM	2,825.00	10,028.50	1,979.00	
10	E	800	310	221200	587	DISTRIC	PERSONAL SERVICES	AMAZON PRIME	120.00			
10	E	800	310	221200	588	DISTRIC	PERSONAL SERVICES	AIMS WEB	5,100.00	6,350.50		
10	E	800	310	221200	590	DISTRIC	PERSONAL SERVICES	BRAIN POP	5,100.00	5,000.00		
10	E	800	310	221200	592	DISTRIC	PERSONAL SERVICES	EDUCLIMBER	14,820.00	18,096.27	19,000.00	
10	E	800	310	221200	593	DISTRIC	PERSONAL SERVICES	PALS	2,876.50	2,777.50		
10	E	800	310	221200	594	DISTRIC	PERSONAL SERVICES	PCL FEE	3,060.00	3,000.00		
10	E	800	310	221200	596	DISTRIC	PERSONAL SERVICES	FIRST ED RES	4,200.00	2,500.00		
10	E	800	310	221200	597	DISTRIC	PERSONAL SERVICES	PRE-ACT	11,500.00			
10	E	800	386	221200	604	DISTRIC	CESA PAYMENTS	CAI NETWORK			3,345.00	3,345.00
10	E	800	386	221200	672	DISTRIC	CESA PAYMENTS	TECH COORD NETW		102.00	100.00	80.00
10	E	800	310	221200	920	DISTRIC	PERSONAL SERVICES	VIRTUAL SCHOOL	12,869.85	12,617.50	6,000.00	11,375.00
10	E	800	---	221200	---	DISTRIC	*CURRICU		173,803.48	156,908.75	148,346.14	196,866.90
10	E	800	291	221300	000	DISTRIC	COLLEGE CREDIT REIMBURSEMENT		15,000.00	4,260.00	3,496.36	1,200.00
10	E	800	411	221300	000	DISTRIC	GENERAL SUPPLIES			1,061.74		
10	E	800	112	221300	365	DISTRIC	EXTRA TIME - ALL STAFF MEMBERS	TITLE IIA	41,000.00	41,010.00	30,260.00	
10	E	800	150	221300	365	DISTRIC	EXTRA TIME CERTIFIED STAFF	TITLE IIA				12,813.12
10	E	800	212	221300	365	DISTRIC	EMPLOYER WIS RET SYSTEM	TITLE IIA	2,300.00	2,310.98	2,036.50	1,778.14
10	E	800	222	221300	365	DISTRIC	FICA & MEDICARE	TITLE IIA	2,300.00	2,310.99	2,036.50	
10	E	800	310	221300	365	DISTRIC	PERSONAL SERVICES	TITLE IIA	21,000.00	3,911.90	16,475.00	1,442.88
10	E	800	342	221300	365	DISTRIC	EMPLOYEE TRAVEL	TITLE IIA	600.00	6,651.76	3,894.97	
10	E	800	382	221300	365	DISTRIC	INTRDISTRICT-SERVICE	TITLE IIA		8,625.00		

					2018-19		2017-18	2016-17	2015-16
Fd	T	Loc	Obj	Func	Prj	Original Budget	FY Activity	FY Activity	FY Activity
10	E	800	411	221300	365				
								19,118.00	
10	E	800	490	221300	365		17,600.00		
10	E	800	150	221300	381				
10	E	800	212	221300	381				
10	E	800	222	221300	381				
10	E	800	386	221300	391		12,779.00	9,500.00	9,500.00
10	E	800	---	221300	---		100,521.37	86,817.33	26,734.14
10	E	800	310	221500	000				
						19,400.00	21,942.72	26,826.69	3,849.02
10	E	800	342	221500	000				
						4,450.00	4,456.74	3,642.96	3,724.43
10	E	800	411	221500	000				
						16,295.00	26,463.19	45,716.22	22,878.06
10	E	800	480	221500	000				
						192,546.00	301,840.04	218,303.01	243,373.07
10	E	800	581	221500	000				
						92,500.00	43,590.04	84,940.53	76,394.58
10	E	800	940	221500	000				
						10,300.00	10,300.00	10,000.00	6,250.00
10	E	800	310	221500	016				
						86,900.00	86,886.75		
10	E	800	480	221500	016				
						282,500.00	282,097.75	282,605.85	
10	E	800	---	221500	---				
						704,891.00	777,577.23	672,035.26	356,469.16
10	E	800	106	221510	000				
						86,700.00	85,000.08	76,657.25	83,316.00
10	E	800	212	221510	000				
						5,743.88	5,737.44	5,127.56	5,582.16
10	E	800	222	221510	000				
						6,632.55	6,419.05	5,789.76	6,358.91
10	E	800	230	221510	000				
						897.84	553.35	718.60	839.76
10	E	800	241	221510	000				
						13,944.39	11,829.18	9,740.15	10,936.66
10	E	800	243	221510	000				
						1,226.64	1,263.56	1,212.00	1,353.56
10	E	800	251	221510	000				
						246.23	221.98	203.24	237.36
10	E	800	293	221510	000				
						1,000.00	373.32	500.00	1,500.00
10	E	800	---	221510	---				
						116,391.53	111,397.96	99,948.56	110,124.41
10	E	800	107	221520	000				
						80,094.35	79,946.04	87,594.16	75,710.40
10	E	800	113	221520	000				
						2,175.60	747.73	1,466.13	
10	E	800	212	221520	000				
						5,450.38	5,419.20	5,890.83	5,065.72
10	E	800	222	221520	000				
						6,061.74	6,044.31	6,701.77	5,666.34
10	E	800	230	221520	000				
						428.28	393.55	425.83	381.05
10	E	800	241	221520	000				
						12,270.33	10,795.33	9,199.56	10,143.48
10	E	800	243	221520	000				
						1,700.92	923.08	898.40	974.14
10	E	800	251	221520	000				
						233.65	222.61	240.79	215.60
10	E	800	---	221520	---				
						108,415.25	104,491.85	112,417.47	98,156.73
10	E	800	107	221530	000				
						45,959.00	45,907.99	45,775.48	40,190.87
10	E	800	113	221530	000				
								640.84	

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	800	212	221530	000	DISTRIC	EMPLOYER WIS RET SYSTEM		3,044.78	3,098.36	3,068.44	2,683.13
10	E	800	222	221530	000	DISTRIC	FICA & MEDICARE		3,442.97	3,501.09	3,545.82	3,045.27
10	E	800	230	221530	000	DISTRIC	LIFE INSURANCE		237.36	231.42	221.03	202.40
10	E	800	241	221530	000	DISTRIC	MEDICAL INSURANCE			728.07		1,287.24
10	E	800	243	221530	000	DISTRIC	DENTAL INSURANCE			255.32	449.20	420.88
10	E	800	251	221530	000	DISTRIC	LONG TERM DISABILITY INS		130.52	130.78	125.00	114.35
10	E	800	---	221530	---	DISTRIC		*SYSTEMS ENG	52,814.63	53,853.03	53,825.81	47,944.14
10	E	800	107	221540	000	DISTRIC	EXEMPT ASSISTANT SALARY		50,743.00	49,685.00	49,067.00	48,581.23
10	E	800	212	221540	000	DISTRIC	EMPLOYER WIS RET SYSTEM		3,361.72	3,353.64	3,287.40	3,255.00
10	E	800	222	221540	000	DISTRIC	FICA & MEDICARE		3,714.52	3,650.02	3,620.24	3,586.31
10	E	800	230	221540	000	DISTRIC	LIFE INSURANCE		263.16	250.32	247.20	244.80
10	E	800	241	221540	000	DISTRIC	MEDICAL INSURANCE		13,944.39	12,468.56	10,882.62	10,620.62
10	E	800	243	221540	000	DISTRIC	DENTAL INSURANCE		1,226.64	1,218.72	1,211.62	1,182.98
10	E	800	251	221540	000	DISTRIC	LONG TERM DISABILITY INS		144.11	141.60	139.92	138.48
10	E	800	---	221540	---	DISTRIC		*DATABASE ENG	73,397.54	70,767.86	68,456.00	67,609.42
10	E	800	107	221550	000	DISTRIC	EXEMPT ASSISTANT SALARY		35,755.20	35,707.87		
10	E	800	132	221550	000	DISTRIC	INTERN SALARY				2,915.89	1,717.45
10	E	800	212	221550	000	DISTRIC	EMPLOYER WIS RET SYSTEM		2,368.78	2,409.11		
10	E	800	222	221550	000	DISTRIC	FICA & MEDICARE		2,735.27	2,688.47	223.07	131.38
10	E	800	230	221550	000	DISTRIC	LIFE INSURANCE		185.76	179.97		
10	E	800	241	221550	000	DISTRIC	MEDICAL INSURANCE		6,135.17	3,640.35		
10	E	800	243	221550	000	DISTRIC	DENTAL INSURANCE		474.28	294.60		
10	E	800	251	221550	000	DISTRIC	LONG TERM DISABILITY INS		101.54	101.73		
10	E	800	---	221550	---	DISTRIC		*HARDWARE SPEC	47,756.00	45,022.10	3,138.96	1,848.83
10	E	800	132	221590	000	DISTRIC	INTERN SALARY		3,000.00			
10	E	800	222	221590	000	DISTRIC	FICA & MEDICARE		229.50			
10	E	800	---	221590	---	DISTRIC		*SUMMER TECH SV	3,229.50			
10	E	800	150	221950	000	DISTRIC	EXTRA TIME CERTIFIED STAFF		12,500.00	11,766.58	12,849.30	10,955.00
10	E	800	212	221950	000	DISTRIC	EMPLOYER WIS RET SYSTEM		828.13	546.06	975.59	725.64
10	E	800	222	221950	000	DISTRIC	FICA & MEDICARE		956.25	816.06	1,080.63	822.89
10	E	800	---	221950	---	DISTRIC		*MENTOR	14,284.38	13,128.70	14,905.52	12,503.53
10	E	800	483	222200	000	DISTRIC	NON-CAPITAL SOFTWARE		7,258.74	7,065.19	7,258.74	7,258.74
10	E	800	---	222200	---	DISTRIC		*SCHOOL	7,258.74	7,065.19	7,258.74	7,258.74
10	E	800	113	223100	000	DISTRIC	OVERTIME		1,786.50	355.15	172.28	

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	800	115	223100	000	DISTRIC	ADMINISTRATIVE ASST SALARY		20,644.00	18,473.84	20,368.74	21,029.99
10	E	800	119	223100	000	DISTRIC	CEH STIPEND		672.43	672.43	672.43	672.43
10	E	800	177	223100	000	DISTRIC	ATHLETIC/ACTIVITIES DIRECTOR		86,463.38	83,539.92	82,500.00	78,000.00
10	E	800	212	223100	000	DISTRIC	EMPLOYER WIS RET SYSTEM		7,231.38	7,111.14	6,951.16	6,678.23
10	E	800	222	223100	000	DISTRIC	FICA & MEDICARE		8,130.85	7,885.40	7,787.47	7,530.84
10	E	800	230	223100	000	DISTRIC	LIFE INSURANCE		987.99	947.05	929.98	890.63
10	E	800	241	223100	000	DISTRIC	MEDICAL INSURANCE		21,461.52	19,079.51	16,435.89	10,097.69
10	E	800	243	223100	000	DISTRIC	DENTAL INSURANCE		1,839.96	1,989.12	1,967.12	1,139.90
10	E	800	251	223100	000	DISTRIC	LONG TERM DISABILITY INS		326.68	297.40	290.85	281.32
10	E	800	310	223100	000	DISTRIC	PERSONAL SERVICES		100.00		70.00	1,965.44
10	E	800	342	223100	000	DISTRIC	EMPLOYEE TRAVEL		1,000.00	500.00	400.00	1,000.00
10	E	800	411	223100	000	DISTRIC	GENERAL SUPPLIES		8,700.00	8,609.86	8,765.65	8,702.85
10	E	800	940	223100	000	DISTRIC	DUES & FEES		515.00	459.00	515.00	
10	E	800	---	223100	---	DISTRIC		*ATH/ACT DEPART	159,859.69	149,919.82	147,826.57	137,989.32
10	E	800	186	223900	000	DISTRIC	MATH INTERVENTIONIST		83,160.00			
10	E	800	212	223900	000	DISTRIC	EMPLOYER WIS RET SYSTEM		5,493.76			
10	E	800	222	223900	000	DISTRIC	FICA & MEDICARE		6,106.45			
10	E	800	230	223900	000	DISTRIC	LIFE INSURANCE		420.03			
10	E	800	241	223900	000	DISTRIC	MEDICAL INSURANCE		13,944.39			
10	E	800	243	223900	000	DISTRIC	DENTAL INSURANCE		1,226.64			
10	E	800	251	223900	000	DISTRIC	LONG TERM DISABILITY INS		236.17			
10	E	800	105	223900	141	DISTRIC	BUILDING PRINCIPAL	ESEA - TITLE 1		11,500.32		
10	E	800	172	223900	141	DISTRIC	DIRECTOR OF ELEM EDUCATION	ESEA - TITLE 1	10,300.00			
10	E	800	173	223900	141	DISTRIC	DIRECTOR OF SECONDARY ED	ESEA - TITLE 1	10,844.95	10,644.23		
10	E	800	212	223900	141	DISTRIC	EMPLOYER WIS RET SYSTEM	ESEA - TITLE 1	1,400.86	1,493.76		
10	E	800	222	223900	141	DISTRIC	FICA & MEDICARE	ESEA - TITLE 1	1,510.55	1,666.14		
10	E	800	230	223900	141	DISTRIC	LIFE INSURANCE	ESEA - TITLE 1	216.84	223.19		
10	E	800	241	223900	141	DISTRIC	MEDICAL INSURANCE	ESEA - TITLE 1	2,788.88	2,807.00		
10	E	800	243	223900	141	DISTRIC	DENTAL INSURANCE	ESEA - TITLE 1	263.01	275.96		
10	E	800	251	223900	141	DISTRIC	LONG TERM DISABILITY INS	ESEA - TITLE 1	60.05	63.12		
10	E	800	105	223900	365	DISTRIC	BUILDING PRINCIPAL	TITLE IIA				3,500.00
10	E	800	212	223900	365	DISTRIC	EMPLOYER WIS RET SYSTEM	TITLE IIA				260.85
10	E	800	222	223900	365	DISTRIC	FICA & MEDICARE	TITLE IIA				295.69
10	E	800	230	223900	365	DISTRIC	LIFE INSURANCE	TITLE IIA				53.34
10	E	800	241	223900	365	DISTRIC	MEDICAL INSURANCE	TITLE IIA				385.16
10	E	800	243	223900	365	DISTRIC	DENTAL INSURANCE	TITLE IIA				4.96
10	E	800	386	223900	365	DISTRIC	CESA PAYMENTS	TITLE IIA	4,887.00	4,887.00	3,125.00	
10	E	800	---	223900	---	DISTRIC		*PROG COORDINAT	142,859.58	33,560.72	3,125.00	4,500.00

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	800	386	230000	000	DISTRIC	CESA PAYMENTS		4,813.00	4,718.00	3,210.62	4,490.00
10	E	800	---	230000	---	DISTRIC		*GENERAL	4,813.00	4,718.00	3,210.62	4,490.00
10	E	800	123	231000	000	DISTRIC	SCHOOL BOARD SALARY		18,955.00	19,330.00	19,180.00	19,330.00
10	E	800	222	231000	000	DISTRIC	FICA & MEDICARE		1,450.06	1,478.81	1,467.25	1,478.76
10	E	800	310	231000	000	DISTRIC	PERSONAL SERVICES		6,500.00	4,934.12	5,829.45	6,300.00
10	E	800	342	231000	000	DISTRIC	EMPLOYEE TRAVEL		750.00	521.89	32.10	895.93
10	E	800	351	231000	000	DISTRIC	ADVERTISE/NEWSPAPER POSTING		250.00	175.80	62.36	31.65
10	E	800	411	231000	000	DISTRIC	GENERAL SUPPLIES		250.00	385.54	343.20	450.00
10	E	800	415	231000	000	DISTRIC	FOOD		750.00			
10	E	800	940	231000	000	DISTRIC	DUES & FEES		200.00			200.00
10	E	800	940	231000	231	DISTRIC	DUES & FEES	WASB	8,978.00	7,755.00	7,695.00	7,090.00
10	E	800	310	231000	235	DISTRIC	PERSONAL SERVICES	BOARD DOCS	3,090.00	3,000.00	4,000.00	
10	E	800	---	231000	---	DISTRIC		*BOARD O	41,173.06	37,581.16	38,609.36	35,776.34
10	E	800	310	231400	000	DISTRIC	PERSONAL SERVICES		3,000.00	1,502.33	2,491.53	2,428.21
10	E	800	---	231400	---	DISTRIC		*ELECTIO	3,000.00	1,502.33	2,491.53	2,428.21
10	E	800	310	231500	000	DISTRIC	PERSONAL SERVICES		21,500.00		723.50	
10	E	800	---	231500	---	DISTRIC		*LEGAL F	21,500.00		723.50	
10	E	800	310	231600	000	DISTRIC	PERSONAL SERVICES		250.00		2,889.73	8,131.02
10	E	800	---	231600	---	DISTRIC		*CENSUS	250.00		2,889.73	8,131.02
10	E	800	310	231700	000	DISTRIC	PERSONAL SERVICES		12,000.00	14,130.00	11,000.00	10,700.00
10	E	800	---	231700	---	DISTRIC		*AUDIT	12,000.00	14,130.00	11,000.00	10,700.00
10	E	800	107	232100	000	DISTRIC	EXEMPT ASSISTANT SALARY		38,057.54	37,263.81	36,800.37	36,435.82
10	E	800	171	232100	000	DISTRIC	DISTRICT ADMINISTRATOR		151,306.62	148,339.92	146,494.00	145,044.00
10	E	800	212	232100	000	DISTRIC	EMPLOYER WIS RET SYSTEM		12,545.38	12,528.36	12,280.79	12,159.23
10	E	800	222	232100	000	DISTRIC	FICA & MEDICARE		13,245.34	12,839.40	12,246.31	12,216.64
10	E	800	230	232100	000	DISTRIC	LIFE INSURANCE		1,764.72	1,682.88	1,662.24	1,645.68
10	E	800	241	232100	000	DISTRIC	MEDICAL INSURANCE		24,402.68	22,158.04	19,368.38	18,902.22
10	E	800	243	232100	000	DISTRIC	DENTAL INSURANCE		2,146.62	2,293.92	2,295.06	2,240.76
10	E	800	251	232100	000	DISTRIC	LONG TERM DISABILITY INS		537.79	529.20	522.48	517.20
10	E	800	292	232100	000	DISTRIC	OTHER DISTRICT BENEFIT		6,000.00	6,000.00	6,000.00	6,000.00
10	E	800	293	232100	000	DISTRIC	Mileage		3,600.00	3,600.00	3,600.00	3,600.00
10	E	800	310	232100	000	DISTRIC	PERSONAL SERVICES		6,500.00	6,725.00	7,106.61	4,690.29
10	E	800	411	232100	000	DISTRIC	GENERAL SUPPLIES		2,400.00	2,340.31	2,358.81	2,577.43
10	E	800	940	232100	000	DISTRIC	DUES & FEES		1,550.00	1,505.00	556.43	1,452.00

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	800	---	232100	---	DISTRIC		*DIST ADMIN	264,056.69	257,805.84	251,291.48	247,481.27
10	E	800	125	232200	000	DISTRIC	STEP Worker		15,000.00	14,543.59	11,174.45	14,475.03
10	E	800	222	232200	000	DISTRIC	FICA & MEDICARE		1,147.50	1,112.60	854.94	1,107.49
10	E	800	---	232200	---	DISTRIC		*STEP PROGRAM	16,147.50	15,656.19	12,029.39	15,582.52
10	E	800	310	232250	000	DISTRIC	PERSONAL SERVICES		10,000.00	10,505.89	18,266.00	3,009.53
10	E	800	386	232250	000	DISTRIC	CESA PAYMENTS		47,082.18	46,162.00	47,569.02	53,470.84
10	E	800	411	232250	000	DISTRIC	GENERAL SUPPLIES		2,500.00	1,692.00	12,455.53	10,353.29
10	E	800	---	232250	---	DISTRIC		*COMM RELATIONS	59,582.18	58,359.89	78,290.55	66,833.66
10	E	800	107	232300	000	DISTRIC	EXEMPT ASSISTANT SALARY		45,968.00	47,223.24	46,001.96	46,046.18
10	E	800	112	232300	000	DISTRIC	EXTRA TIME - ALL STAFF MEMBERS					71.35
10	E	800	113	232300	000	DISTRIC	OVERTIME		6,630.00	1,104.74	795.27	
10	E	800	175	232300	000	DISTRIC	DIRECTOR OF HR & LEGAL SERVICE		93,618.88	108,102.00	106,757.00	111,199.99
10	E	800	212	232300	000	DISTRIC	EMPLOYER WIS RET SYSTEM		9,467.25	10,557.74	10,291.33	10,545.74
10	E	800	222	232300	000	DISTRIC	FICA & MEDICARE		10,499.42	11,530.95	11,292.47	11,692.45
10	E	800	230	232300	000	DISTRIC	LIFE INSURANCE		979.92	1,327.61	1,298.61	1,325.15
10	E	800	241	232300	000	DISTRIC	MEDICAL INSURANCE		27,888.78	25,352.20	21,665.24	21,981.06
10	E	800	243	232300	000	DISTRIC	DENTAL INSURANCE		2,453.28	2,598.48	2,547.85	2,586.61
10	E	800	251	232300	000	DISTRIC	LONG TERM DISABILITY INS		405.84	442.73	430.11	447.97
10	E	800	293	232300	000	DISTRIC	Mileage		1,000.00	1,000.00	997.70	1,102.30
10	E	800	310	232300	000	DISTRIC	PERSONAL SERVICES		9,000.00	8,879.45	7,400.00	7,512.50
10	E	800	351	232300	000	DISTRIC	ADVERTISE/NEWSPAPER POSTING		500.00	500.00	33.60	
10	E	800	411	232300	000	DISTRIC	GENERAL SUPPLIES		1,100.00	1,135.32	1,168.24	1,508.00
10	E	800	491	232300	000	DISTRIC	GOODWILL (AWARDS, GIFTS, ETC.)		1,000.00	358.53	1,000.00	1,000.00
10	E	800	940	232300	000	DISTRIC	DUES & FEES		600.00	937.50	530.71	1,250.00
10	E	800	310	232300	023	DISTRIC	PERSONAL SERVICES	WELLNESS COMM	4,000.00	-4,771.40		
10	E	800	310	232300	232	DISTRIC	PERSONAL SERVICES	EAP	6,000.00	11,322.68	15,917.49	6,206.37
10	E	800	---	232300	---	DISTRIC		*HR & LEGAL SER	221,111.37	227,601.77	228,127.58	224,475.67
10	E	800	310	239500	000	DISTRIC	PERSONAL SERVICES		21,000.00	20,769.85	21,571.99	22,099.72
10	E	800	---	239500	---	DISTRIC		*BACKGROUND CHK	21,000.00	20,769.85	21,571.99	22,099.72
10	E	800	310	241000	000	DISTRIC	PERSONAL SERVICES					2,125.00
10	E	800	411	241000	000	DISTRIC	GENERAL SUPPLIES				526.86	
10	E	800	310	241000	920	DISTRIC	PERSONAL SERVICES	VIRTUAL SCHOOL	23,390.00	13,390.00	13,000.00	12,587.21
10	E	800	---	241000	---	DISTRIC		*BUILDING ADM	23,390.00	13,390.00	13,526.86	14,712.21
10	E	800	174	251000	000	DISTRIC	DIRECTOR OF BUSINESS SERVICES		117,304.10	103,503.60	102,215.72	112,449.00

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	800	212	251000	000	DISTRIC	EMPLOYER WIS RET SYSTEM		7,771.40	6,986.52	6,848.53	7,534.73
10	E	800	222	251000	000	DISTRIC	FICA & MEDICARE		8,851.71	7,918.95	7,827.07	7,978.57
10	E	800	230	251000	000	DISTRIC	LIFE INSURANCE		1,212.60	1,043.28	1,030.32	1,133.52
10	E	800	241	251000	000	DISTRIC	MEDICAL INSURANCE		13,944.39	11,526.06	10,085.81	10,936.66
10	E	800	243	251000	000	DISTRIC	DENTAL INSURANCE		1,226.64	1,241.78	1,247.66	1,353.56
10	E	800	251	251000	000	DISTRIC	LONG TERM DISABILITY INS		333.14	294.96	291.36	320.40
10	E	800	293	251000	000	DISTRIC	Mileage		1,000.00	1,000.00	1,000.00	1,000.00
10	E	800	310	251000	000	DISTRIC	PERSONAL SERVICES		20,225.00	15,481.97	5,070.52	12,505.38
10	E	800	411	251000	000	DISTRIC	GENERAL SUPPLIES		2,510.00	2,510.00	2,479.70	1,960.00
10	E	800	417	251000	000	DISTRIC	COPY PAPER/OTHER PAPER		2,250.00	2,250.00	1,313.60	2,250.00
10	E	800	105	251000	141	DISTRIC	BUILDING PRINCIPAL	ESEA - TITLE 1			11,357.28	
10	E	800	212	251000	141	DISTRIC	EMPLOYER WIS RET SYSTEM	ESEA - TITLE 1			760.91	
10	E	800	222	251000	141	DISTRIC	FICA & MEDICARE	ESEA - TITLE 1			865.84	
10	E	800	230	251000	141	DISTRIC	LIFE INSURANCE	ESEA - TITLE 1			114.48	
10	E	800	241	251000	141	DISTRIC	MEDICAL INSURANCE	ESEA - TITLE 1			1,120.59	
10	E	800	243	251000	141	DISTRIC	DENTAL INSURANCE	ESEA - TITLE 1			138.64	
10	E	800	251	251000	141	DISTRIC	LONG TERM DISABILITY INS	ESEA - TITLE 1			32.40	
10	E	800	310	251000	249	DISTRIC	PERSONAL SERVICES	SKYWARD W2	2,652.00	2,508.40	2,320.00	1,300.00
10	E	800	310	251000	250	DISTRIC	PERSONAL SERVICES	SKYWARD	41,732.00	30,839.00	22,002.00	21,196.00
10	E	800	310	251000	251	DISTRIC	PERSONAL SERVICES	APPRAISAL				1,990.00
10	E	800	310	251000	252	DISTRIC	PERSONAL SERVICES	ACTUARIAL STUDY		7,850.00	7,650.00	
10	E	800	310	251000	253	DISTRIC	PERSONAL SERVICES	AESOP	13,353.18	11,262.12	10,681.90	10,246.40
10	E	800	310	251000	254	DISTRIC	PERSONAL SERVICES	DOCUMENT SHRED	1,528.84	2,698.86	1,455.20	900.00
10	E	800	310	251000	255	DISTRIC	PERSONAL SERVICES	BANK FEES	3,466.98	19,340.01	2,659.45	12,312.38
10	E	800	450	251000	255	DISTRIC	OBJECTS FOR RESALE	BANK FEES	5,610.00			
10	E	800	940	251000	255	DISTRIC	DUES & FEES	BANK FEES	2,889.15	3,081.37	978.04	2,750.00
10	E	800	310	251000	257	DISTRIC	PERSONAL SERVICES	PERMITS	750.00	748.80	1,050.00	155.90
10	E	800	310	251000	258	DISTRIC	PERSONAL SERVICES	PMA SERVICES			11,000.00	8,000.00
10	E	800	310	251000	261	DISTRIC	PERSONAL SERVICES	PCOR FEE	900.00	829.42	752.99	
10	E	800	310	251000	274	DISTRIC	PERSONAL SERVICES	EBC Fee		3,066.18	3,543.30	3,642.25
10	E	800	351	251000	351	DISTRIC	ADVERTISE/NEWSPAPER POSTING	SCHOOL START-UP	682.89	669.50	375.00	632.33
10	E	800	351	251000	352	DISTRIC	ADVERTISE/NEWSPAPER POSTING	ANNUAL MEETING	183.86	180.25	174.21	168.00
10	E	800	411	251000	400	DISTRIC	GENERAL SUPPLIES	WATER	350.00	330.48	264.07	268.38
10	E	800	411	251000	401	DISTRIC	GENERAL SUPPLIES	ENVELOPES				500.00
10	E	800	411	251000	404	DISTRIC	GENERAL SUPPLIES	TONER	200.00	80.28		250.00
10	E	800	310	251000	405	DISTRIC	PERSONAL SERVICES	1000 ISLANDS	15,000.00	15,000.00	15,000.00	
10	E	800	571	251000	572	DISTRIC	RENTAL EQUIPMENT	COPY MACH USE	800.00	800.00	800.00	800.00
10	E	800	---	251000	---	DISTRIC		*BUSINESS SERV	266,727.88	253,041.79	234,506.59	224,533.46
10	E	800	107	252000	000	DISTRIC	EXEMPT ASSISTANT SALARY		43,405.25	42,499.92	48,385.98	40,712.70

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10	E	800	112	252000	000	DISTRIC	EXTRA TIME - ALL STAFF MEMBERS					80.43
10	E	800	212	252000	000	DISTRIC	EMPLOYER WIS RET SYSTEM		2,875.60	2,868.84	3,246.90	2,720.07
10	E	800	222	252000	000	DISTRIC	FICA & MEDICARE		3,320.50	3,245.19	3,601.87	2,993.27
10	E	800	230	252000	000	DISTRIC	LIFE INSURANCE		227.04	205.16	228.15	204.67
10	E	800	241	252000	000	DISTRIC	MEDICAL INSURANCE		13,944.39	551.59	10,458.84	1,271.34
10	E	800	251	252000	000	DISTRIC	LONG TERM DISABILITY INS		123.27	116.15	129.02	115.63
10	E	800	310	252000	262	DISTRIC	PERSONAL SERVICES	MEDICAID FEES	20,000.00	11,738.43		
10	E	800	---	252000	---	DISTRIC		*DIST ACCOUNTAN	83,896.05	61,225.28	66,050.76	48,098.11
10	E	800	115	252500	000	DISTRIC	ADMINISTRATIVE ASST SALARY		12,685.85	12,421.19	12,266.63	12,145.18
10	E	800	212	252500	000	DISTRIC	EMPLOYER WIS RET SYSTEM		840.44	838.32	821.76	811.70
10	E	800	222	252500	000	DISTRIC	FICA & MEDICARE		928.64	912.42	905.00	896.63
10	E	800	230	252500	000	DISTRIC	LIFE INSURANCE		67.08	62.64	61.68	61.20
10	E	800	241	252500	000	DISTRIC	MEDICAL INSURANCE		3,486.10	3,117.20	2,720.64	2,655.06
10	E	800	243	252500	000	DISTRIC	DENTAL INSURANCE		306.66	304.56	302.86	295.78
10	E	800	251	252500	000	DISTRIC	LONG TERM DISABILITY INS		36.03	35.28	35.04	34.56
10	E	800	310	252500	267	DISTRIC	PERSONAL SERVICES	INFINITE CAMPUS	7,892.00	7,107.00		
10	E	800	---	252500	---	DISTRIC		*REGISTRAR	26,242.80	24,798.61	17,113.61	16,900.11
10	E	800	310	253000	000	DISTRIC	PERSONAL SERVICES					40.00
10	E	800	329	253000	000	DISTRIC	CLEANING SERVICES				160.36	5,006.00
10	E	800	348	253000	000	DISTRIC	VEHICLE GAS		11,000.00	11,585.92	11,203.79	10,291.89
10	E	800	411	253000	000	DISTRIC	GENERAL SUPPLIES		15,000.00	14,957.19	16,581.28	20,120.05
10	E	800	551	253000	000	DISTRIC	NEW EQUIPMENT				20,000.00	2,622.73
10	E	800	562	253000	000	DISTRIC	REPLACEMENT-VEHICLE			26,168.50	39,097.50	
10	E	800	310	253000	103	DISTRIC	PERSONAL SERVICES	Energy Efficien	17,000.00	7,381.40	6,900.00	6,851.00
10	E	800	329	253000	321	DISTRIC	CLEANING SERVICES	SUMMER CLEANING	6,865.00	6,812.20		
10	E	800	411	253000	321	DISTRIC	GENERAL SUPPLIES	SUMMER CLEANING	15,000.00	9,800.86		
10	E	800	329	253000	325	DISTRIC	CLEANING SERVICES	BSG WEEKEND	28,000.00	26,894.91	26,220.49	27,973.80
10	E	800	411	253000	411	DISTRIC	GENERAL SUPPLIES	PAINT	10,000.00	4,992.89	8,697.85	14,208.36
10	E	800	412	253000	412	DISTRIC	SALT,SEED,FERTILIZER	ICE MELT	8,000.00	7,980.75	3,173.39	2,850.00
10	E	800	---	253000	---	DISTRIC		*OPERATI	110,865.00	116,574.62	132,034.66	89,963.83
10	E	800	109	253200	000	DISTRIC	MAINTENANCE SALARY		57,273.84	56,945.15	56,196.05	45,371.57
10	E	800	212	253200	000	DISTRIC	EMPLOYER WIS RET SYSTEM		3,794.39	3,841.56	3,769.98	3,037.50
10	E	800	222	253200	000	DISTRIC	FICA & MEDICARE		4,214.13	4,207.81	4,167.60	3,361.48
10	E	800	230	253200	000	DISTRIC	LIFE INSURANCE		572.74	574.02	566.49	475.41
10	E	800	241	253200	000	DISTRIC	MEDICAL INSURANCE		13,944.39	12,545.52	10,933.47	5,784.44
10	E	800	243	253200	000	DISTRIC	DENTAL INSURANCE		1,226.64	1,218.72	1,212.33	1,011.95
10	E	800	251	253200	000	DISTRIC	LONG TERM DISABILITY INS		163.23	162.31	160.13	134.40

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10	E	800	---	253200	---	DISTRIC		*MAINT - PAINT	81,189.36	79,495.09	77,006.05	59,176.75
10	E	800	109	253225	000	DISTRIC	MAINTENANCE SALARY		57,273.84	56,943.22	56,694.62	46,545.01
10	E	800	212	253225	000	DISTRIC	EMPLOYER WIS RET SYSTEM		3,794.39	3,841.20	3,803.94	3,115.34
10	E	800	222	253225	000	DISTRIC	FICA & MEDICARE		4,214.13	4,207.62	4,205.27	3,451.37
10	E	800	230	253225	000	DISTRIC	LIFE INSURANCE		572.74	574.02	571.44	478.71
10	E	800	241	253225	000	DISTRIC	MEDICAL INSURANCE		13,944.39	12,545.52	10,933.47	17,174.56
10	E	800	243	253225	000	DISTRIC	DENTAL INSURANCE		1,226.64	1,218.72	1,212.33	1,011.95
10	E	800	251	253225	000	DISTRIC	LONG TERM DISABILITY INS		163.23	162.30	161.55	135.35
10	E	800	---	253225	---	DISTRIC		*MAINT - PM	81,189.36	79,492.60	77,582.62	71,912.29
10	E	800	109	253250	000	DISTRIC	MAINTENANCE SALARY		57,273.84	56,023.28	55,858.92	46,820.56
10	E	800	212	253250	000	DISTRIC	EMPLOYER WIS RET SYSTEM		3,794.39	3,779.39	3,747.32	3,134.39
10	E	800	222	253250	000	DISTRIC	FICA & MEDICARE		4,381.45	4,287.72	4,273.92	3,582.40
10	E	800	230	253250	000	DISTRIC	LIFE INSURANCE		572.74	564.73	563.01	477.98
10	E	800	251	253250	000	DISTRIC	LONG TERM DISABILITY INS		163.23	159.68	159.17	135.19
10	E	800	---	253250	---	DISTRIC		*MAINT - BUILD	66,185.65	64,814.80	64,602.34	54,150.52
10	E	800	109	253300	000	DISTRIC	MAINTENANCE SALARY		59,827.20	78,869.63	57,179.59	45,399.49
10	E	800	212	253300	000	DISTRIC	EMPLOYER WIS RET SYSTEM		3,963.55	4,324.53	3,836.81	3,040.30
10	E	800	222	253300	000	DISTRIC	FICA & MEDICARE		4,576.78	5,816.89	4,173.64	3,419.91
10	E	800	230	253300	000	DISTRIC	LIFE INSURANCE		598.27	611.54	576.35	483.55
10	E	800	241	253300	000	DISTRIC	MEDICAL INSURANCE		1,654.77	12,545.88	7,120.05	3,993.15
10	E	800	243	253300	000	DISTRIC	DENTAL INSURANCE		152.34	1,218.72	1,212.33	1,011.95
10	E	800	251	253300	000	DISTRIC	LONG TERM DISABILITY INS		170.51	182.83	162.96	136.76
10	E	800	---	253300	---	DISTRIC		*MAINT - GROUND	70,943.42	103,570.02	74,261.73	57,485.11
10	E	800	130	253925	000	DISTRIC	SUMMER EMPLOYEE		50,000.00	18,352.20	8,163.76	34,751.35
10	E	800	222	253925	000	DISTRIC	FICA & MEDICARE		3,825.00	1,403.95	624.53	2,658.56
10	E	800	---	253925	---	DISTRIC		*SUM MAINT EMPL	53,825.00	19,756.15	8,788.29	37,409.91
10	E	800	109	254150	000	DISTRIC	MAINTENANCE SALARY		40,500.00	40,500.00	38,812.50	37,125.00
10	E	800	222	254150	000	DISTRIC	FICA & MEDICARE		3,098.25	3,098.40	2,969.30	2,840.20
10	E	800	342	254150	000	DISTRIC	EMPLOYEE TRAVEL		5,200.00	5,194.03	2,996.15	5,437.77
10	E	800	---	254150	---	DISTRIC		*MAINT DEP MGR	48,798.25	48,792.43	44,777.95	45,402.97
10	E	800	111	254200	000	DISTRIC	LAWN CARE SALARY					4,443.75
10	E	800	152	254200	000	DISTRIC	OVERTIME		10,052.90	7,388.14	6,897.53	18,425.09
10	E	800	212	254200	000	DISTRIC	EMPLOYER WIS RET SYSTEM		666.00	498.66	463.56	1,523.85
10	E	800	222	254200	000	DISTRIC	FICA & MEDICARE		769.05	543.35	508.65	1,739.34

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									Original Budget	FY Activity	FY Activity	FY Activity
10	E	800	311	254200	000	DISTRIC	LAWN CARE AND LANDSCAPING		15,000.00	15,092.13	13,245.67	8,529.72
10	E	800	324	254200	000	DISTRIC	NON-TECH REPAIRS/MAINTENANCE		22,285.19	16,126.00	60,000.00	59,917.85
10	E	800	324	254200	012	DISTRIC	NON-TECH REPAIRS/MAINTENANCE	ACTIVATED CARBO	28,685.75	39,591.99		
10	E	800	411	254200	017	DISTRIC	GENERAL SUPPLIES	2017 EQUIP ADD			3,047.28	
10	E	800	551	254200	017	DISTRIC	NEW EQUIPMENT	2017 EQUIP ADD			9,139.08	
10	E	800	---	254200	---	DISTRIC		*SITES	77,458.89	79,240.27	93,301.77	94,579.60
10	E	800	355	254225	000	DISTRIC	TELEPHONE		1,500.00	628.30	610.00	601.66
10	E	800	---	254225	---	DISTRIC		*SITE REPAIRS	1,500.00	628.30	610.00	601.66
10	E	800	355	254250	000	DISTRIC	TELEPHONE		1,500.00	628.30	610.00	601.66
10	E	800	---	254250	---	DISTRIC		*ELECTRICAL	1,500.00	628.30	610.00	601.66
10	E	800	355	254300	000	DISTRIC	TELEPHONE		1,500.00	628.30	610.00	601.66
10	E	800	---	254300	---	DISTRIC		*BUILDINGS	1,500.00	628.30	610.00	601.66
10	E	800	109	254500	000	DISTRIC	MAINTENANCE SALARY		63,314.16	57,294.30	57,318.10	44,608.08
10	E	800	212	254500	000	DISTRIC	EMPLOYER WIS RET SYSTEM		4,194.56	3,864.83	3,845.48	2,988.26
10	E	800	222	254500	000	DISTRIC	FICA & MEDICARE		4,676.22	4,235.53	4,255.10	3,307.98
10	E	800	230	254500	000	DISTRIC	LIFE INSURANCE		633.14	577.53	577.74	467.82
10	E	800	241	254500	000	DISTRIC	MEDICAL INSURANCE		13,944.39	12,545.52	10,933.47	8,711.91
10	E	800	243	254500	000	DISTRIC	DENTAL INSURANCE		1,226.64	1,218.72	1,212.33	973.70
10	E	800	251	254500	000	DISTRIC	LONG TERM DISABILITY INS		180.45	163.27	163.36	132.20
10	E	800	---	254500	---	DISTRIC		*MAINT DRIVER	88,169.56	79,899.70	78,305.58	61,189.95
10	E	800	324	254530	000	DISTRIC	NON-TECH REPAIRS/MAINTENANCE		36,000.00	45,340.04	31,005.21	30,572.69
10	E	800	---	254530	---	DISTRIC		*VEHICLE MAINT	36,000.00	45,340.04	31,005.21	30,572.69
10	E	800	109	254900	000	DISTRIC	MAINTENANCE SALARY		57,632.80	59,353.80	57,552.72	46,615.73
10	E	800	212	254900	000	DISTRIC	EMPLOYER WIS RET SYSTEM		3,818.17	4,003.87	3,860.68	3,121.29
10	E	800	222	254900	000	DISTRIC	FICA & MEDICARE		4,255.12	4,324.38	4,131.26	3,467.91
10	E	800	230	254900	000	DISTRIC	LIFE INSURANCE		576.33	596.06	580.12	497.56
10	E	800	241	254900	000	DISTRIC	MEDICAL INSURANCE		13,944.39	11,483.40	10,007.85	6,774.08
10	E	800	243	254900	000	DISTRIC	DENTAL INSURANCE		102.00	1,218.72	1,212.33	782.84
10	E	800	251	254900	000	DISTRIC	LONG TERM DISABILITY INS		164.25	168.50	164.06	140.63
10	E	800	355	254900	000	DISTRIC	TELEPHONE		1,500.00	628.30	610.00	601.66
10	E	800	---	254900	---	DISTRIC		*OTHER MAINT	81,993.06	81,777.03	78,119.02	62,001.70
10	E	800	329	255300	018	DISTRIC	CLEANING SERVICES	2018 RECONFIGUR	45,000.00	45,833.52		
10	E	800	---	255300	---	DISTRIC		*REMODELING	45,000.00	45,833.52		

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	800	327	255310	000	DISTRIC	CONSTRUCTION SERVICES		1,551,248.73	992,382.50	15,000.00	
10	E	800	---	255310	---	DISTRIC		*MAINT PROJECT	1,551,248.73	992,382.50	15,000.00	
10	E	800	348	256600	000	DISTRIC	VEHICLE GAS		140,000.00	137,276.72	91,996.58	139,085.07
10	E	800	---	256600	---	DISTRIC		*FUEL CHARGE	140,000.00	137,276.72	91,996.58	139,085.07
10	E	800	341	256710	000	DISTRIC	PUPIL TRAVEL		936,438.60	890,315.95	891,248.28	857,495.91
10	E	800	341	256710	009	DISTRIC	PUPIL TRAVEL	PAROCHIAL BUS	164,484.00	179,128.90	195,122.67	161,324.30
10	E	800	341	256710	998	DISTRIC	PUPIL TRAVEL	SUMMER	21,012.00	21,247.05	16,952.60	19,105.80
10	E	800	---	256710	---	DISTRIC		*CONT TRANSP	1,121,934.60	1,090,691.90	1,103,323.55	1,037,926.01
10	E	800	341	256730	000	DISTRIC	PUPIL TRAVEL		110,000.00	118,000.00	102,046.50	147,851.50
10	E	800	---	256730	---	DISTRIC		*PARENT CONTRAC	110,000.00	118,000.00	102,046.50	147,851.50
10	E	800	341	256740	000	DISTRIC	PUPIL TRAVEL					3,698.39
10	E	800	---	256740	---	DISTRIC		*CO-CURR				3,698.39
10	E	800	341	256770	000	DISTRIC	PUPIL TRAVEL		44,125.20	49,540.53	57,218.76	42,196.38
10	E	800	---	256770	---	DISTRIC		*FIELD T	44,125.20	49,540.53	57,218.76	42,196.38
10	E	800	450	258000	000	DISTRIC	OBJECTS FOR RESALE				11,252.84	
10	E	800	---	258000	---	DISTRIC		*INT. SE			11,252.84	
10	E	800	249	260000	000	DISTRIC	HRA PAYMENT		510,000.00	448,300.97	379,985.67	437,510.67
10	E	800	342	260000	000	DISTRIC	EMPLOYEE TRAVEL		11,000.00	13,970.78	3,050.32	11,917.67
10	E	800	---	260000	---	DISTRIC		*CENT.SE	521,000.00	462,271.75	383,035.99	449,428.34
10	E	800	353	263300	000	DISTRIC	POSTAGE		30,000.00	30,178.38	25,177.45	27,190.51
10	E	800	355	263300	000	DISTRIC	TELEPHONE		70,000.00	74,820.30	62,579.63	38,547.90
10	E	800	571	263300	570	DISTRIC	RENTAL EQUIPMENT	COPY MACH LEASE	4,942.41	4,942.41	4,942.41	5,860.67
10	E	800	---	263300	---	DISTRIC		*PUBLIC	104,942.41	109,941.09	92,699.49	71,599.08
10	E	800	112	264500	395	DISTRIC	EXTRA TIME - ALL STAFF MEMBERS	AODA - STATE			4,400.00	4,400.00
10	E	800	140	264500	395	DISTRIC	SUBSTITUTE TEACHER	AODA - STATE		15.00		
10	E	800	212	264500	395	DISTRIC	EMPLOYER WIS RET SYSTEM	AODA - STATE		1.00	300.00	224.40
10	E	800	222	264500	395	DISTRIC	FICA & MEDICARE	AODA - STATE		1.12	300.00	325.60
10	E	800	310	264500	395	DISTRIC	PERSONAL SERVICES	AODA - STATE			13,237.64	13,488.00
10	E	800	342	264500	395	DISTRIC	EMPLOYEE TRAVEL	AODA - STATE			1,000.00	1,000.00
10	E	800	386	264500	395	DISTRIC	CESA PAYMENTS	AODA - STATE			1,092.00	1,071.00
10	E	800	411	264500	395	DISTRIC	GENERAL SUPPLIES	AODA - STATE			4,500.00	4,500.00

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	800	112	264500	397	DISTRIC	EXTRA TIME - ALL STAFF MEMBERS	AODA - COUNTY	5,000.00	6,047.30	5,000.00	5,245.03
10	E	800	212	264500	397	DISTRIC	EMPLOYER WIS RET SYSTEM	AODA - COUNTY	430.50	472.38	336.35	166.77
10	E	800	222	264500	397	DISTRIC	FICA & MEDICARE	AODA - COUNTY	430.50	509.36	377.58	394.47
10	E	800	310	264500	397	DISTRIC	PERSONAL SERVICES	AODA - COUNTY	7,500.00	7,500.00	7,500.00	7,997.57
10	E	800	---	264500	---	DISTRIC		*AODA	13,361.00	14,546.16	38,043.57	38,812.84
10	E	800	310	264525	393	DISTRIC	PERSONAL SERVICES	CHALLENGE DAY	2,500.00	14,220.20		
10	E	800	---	264525	---	DISTRIC		*CHALLENGE DAY	2,500.00	14,220.20		
10	E	800	360	266000	000	DISTRIC	DATA PROCESSING & CODING SERV			4,162.74	5,345.29	5,425.00
10	E	800	551	266000	551	DISTRIC	NEW EQUIPMENT					41,178.00
10	E	800	411	266000	920	DISTRIC	GENERAL SUPPLIES	VIRTUAL SCHOOL			1,500.00	1,500.00
10	E	800	---	266000	---	DISTRIC		*COMP EQUIP		4,162.74	6,845.29	48,103.00
10	E	800	440	266017	016	DISTRIC	NON-CAPITAL EQUIPMENT	TECH PLAN SPEND		87,040.00		
10	E	800	---	266017	---	DISTRIC		*2017 TECH PLAN		87,040.00		
10	E	800	133	266800	000	DISTRIC	WEB SITE COORDINATOR PAY				1,749.93	1,999.92
10	E	800	212	266800	000	DISTRIC	EMPLOYER WIS RET SYSTEM				117.03	134.04
10	E	800	222	266800	000	DISTRIC	FICA & MEDICARE				131.01	149.84
10	E	800	---	266800	---	DISTRIC		*WEB SITE COOR			1,997.97	2,283.80
10	E	800	100	266850	000	DISTRIC	CLASSROOM TEACHER				82,660.00	
10	E	800	212	266850	000	DISTRIC	EMPLOYER WIS RET SYSTEM				5,558.88	
10	E	800	222	266850	000	DISTRIC	FICA & MEDICARE				6,194.89	
10	E	800	230	266850	000	DISTRIC	LIFE INSURANCE				416.64	
10	E	800	241	266850	000	DISTRIC	MEDICAL INSURANCE				11,035.17	
10	E	800	243	266850	000	DISTRIC	DENTAL INSURANCE				1,213.75	
10	E	800	251	266850	000	DISTRIC	LONG TERM DISABILITY INS				235.68	
10	E	800	---	266850	---	DISTRIC		*ELEM TECH COOR			107,315.01	
10	E	800	713	270000	000	DISTRIC	WORKER'S COMP		164,219.00	181,141.17	196,731.00	193,524.00
10	E	800	730	270000	000	DISTRIC	UNEMPLOYMENT COMP		5,000.00	445.15	12,542.64	7,859.94
10	E	800	711	270000	911	DISTRIC	LIABILITY INSURANCE	GENERAL LIAB	13,197.00	13,067.00	12,416.00	11,727.00
10	E	800	712	270000	912	DISTRIC	PROPERTY INSURANCE	PROPERTY INS	74,633.00	69,709.00	67,747.00	63,592.00
10	E	800	712	270000	913	DISTRIC	PROPERTY INSURANCE	INLAND MARINE			675.00	600.00
10	E	800	711	270000	914	DISTRIC	LIABILITY INSURANCE	ED LEGAL LIAB	5,821.00	5,534.00	5,421.00	5,159.00
10	E	800	711	270000	915	DISTRIC	LIABILITY INSURANCE	COMM CRIME	2,326.00	2,100.00	2,071.00	2,032.00
10	E	800	712	270000	916	DISTRIC	PROPERTY INSURANCE	AUTO INSURANCE	9,571.00	8,885.00	8,605.00	8,550.00
10	E	800	711	270000	917	DISTRIC	LIABILITY INSURANCE	UMBRELLA INS	5,260.00	5,137.00	5,050.00	4,883.00

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	800	711	270000	918	DISTRIC	LIABILITY INSURANCE	DATA COMP INS	11,604.00	12,196.00	1,062.00	1,062.00
10	E	800	711	270000	919	DISTRIC	LIABILITY INSURANCE	CNA - LEGAL LIA		1,417.00	1,134.00	1,138.00
10	E	800	---	270000	---	DISTRIC		*INSURAN	291,631.00	299,631.32	313,454.64	300,126.94
10	E	800	678	281000	000	DISTRIC	CAPITAL LEASES			168,980.97	57,068.63	12,955.57
10	E	800	688	281000	000	DISTRIC	INTEREST-CAPITAL LEASES			30,100.90	9,291.66	3,724.43
10	E	800	---	281000	---	DISTRIC		*LONG TE		199,081.87	66,360.29	16,680.00
10	E	800	682	283000	000	DISTRIC	INTEREST-SHORT TERM BORROWING		5,000.00		5,760.04	
10	E	800	---	283000	---	DISTRIC		*OPERATI	5,000.00		5,760.04	
10	E	800	386	290000	000	DISTRIC	CESA PAYMENTS		3,346.00			
10	E	800	---	290000	---	DISTRIC		*OTHER SUP SERV	3,346.00			
10	E	800	218	292000	000	DISTRIC	EMPLOYEE TRUST PAYMENT					24,483.85
10	E	800	290	292000	000	DISTRIC	OPEB PAY-AS-YOU-GO EXPENSE		425,000.00	436,655.81	567,543.51	
10	E	800	---	292000	---	DISTRIC		*Other Retiree	425,000.00	436,655.81	567,543.51	24,483.85
10	E	800	386	295000	000	DISTRIC	CESA PAYMENTS		3,099.00	6,509.00	2,964.10	
10	E	800	480	295000	260	DISTRIC	SUPPLIES - TECHNOLOGY RELATED	SOLIDWORKS	2,400.00			
10	E	800	310	295000	265	DISTRIC	PERSONAL SERVICES	JAMF IPAD MGMT	2,500.00			
10	E	800	310	295000	266	DISTRIC	PERSONAL SERVICES	SHORETEL PHONE	8,499.00			
10	E	800	310	295000	267	DISTRIC	PERSONAL SERVICES	INFINITE CAMPUS	49,844.70	37,063.10	30,592.60	40,783.18
10	E	800	310	295000	268	DISTRIC	PERSONAL SERVICES	MICROSOFT LIC	21,105.00	21,105.00	23,044.78	27,142.00
10	E	800	310	295000	269	DISTRIC	PERSONAL SERVICES	TIME WARNER CAB	46,056.00	46,066.49	46,238.41	42,868.77
10	E	800	310	295000	271	DISTRIC	PERSONAL SERVICES	INTERNET - AT&T			3,024.70	18,774.00
10	E	800	310	295000	272	DISTRIC	PERSONAL SERVICES	TWC - GUEST			2,853.89	4,800.00
10	E	800	310	295000	273	DISTRIC	PERSONAL SERVICES	INTERNET-NSIGHT	30,000.00	30,304.65	42,327.31	54,933.00
10	E	800	310	295000	275	DISTRIC	PERSONAL SERVICES	WISC NET	8,700.00	7,350.00		
10	E	800	386	295000	276	DISTRIC	CESA PAYMENTS	GO GUARDIAN	10,060.00	3,519.61		
10	E	800	310	295000	277	DISTRIC	PERSONAL SERVICES	UNITRENDS	8,395.00			
10	E	800	386	295000	882	DISTRIC	CESA PAYMENTS	CURR COMPANION	1,373.00	2,460.00	1,320.00	1,250.00
10	E	800	---	295000	---	DISTRIC		*TECHNOLOGY SER	192,031.70	154,377.85	152,365.79	190,550.95
10	E	800	310	299000	000	DISTRIC	PERSONAL SERVICES		29,000.00	29,771.29	30,394.54	27,986.98
10	E	800	386	299000	000	DISTRIC	CESA PAYMENTS					3,152.00
10	E	800	310	299000	365	DISTRIC	PERSONAL SERVICES	TITLE IIA				2,096.00
10	E	800	386	299000	365	DISTRIC	CESA PAYMENTS	TITLE IIA				2,500.00
10	E	800	386	299000	391	DISTRIC	CESA PAYMENTS	ESEA III			3,215.00	
10	E	800	---	299000	---	DISTRIC		*Other Support	29,000.00	29,771.29	33,609.54	35,734.98

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
10	E	800	827	411000	000	DISTRIC	SPECIAL ED TRANSFER		5,309,060.30	4,916,433.81	4,743,430.41	4,635,396.95
10	E	800	838	411000	000	DISTRIC	FUND 38 TRANSFER		106,995.00	65,520.00		
10	E	800	850	411000	000	DISTRIC	FOOD SERVICE				7,586.41	
10	E	800	---	411000	---	DISTRIC		*OPER TRANSF	5,416,055.30	4,981,953.81	4,751,016.82	4,635,396.95
10	E	800	382	435000	000	DISTRIC	INTRDISTRICT-SERVICE		7,008,029.50	6,370,855.00	5,507,273.00	4,761,196.10
10	E	800	---	435000	---	DISTRIC		*OPEN ENROLLMEN	7,008,029.50	6,370,855.00	5,507,273.00	4,761,196.10
10	E	800	387	438000	000	DISTRIC	PAYMENT TO STATE		163,984.00	143,292.00	91,752.00	70,471.00
10	E	800	---	438000	---	DISTRIC		*	163,984.00	143,292.00	91,752.00	70,471.00
10	E	800	969	492000	000	DISTRIC	OTHER ADJUSTMENTS					12,274.12
10	E	800	972	492000	000	DISTRIC	NON-AIDABLE REFUND		15,000.00	75,040.34	648.06	17,046.76
10	E	800	---	492000	---	DISTRIC		*REFUND	15,000.00	75,040.34	648.06	29,320.88
10	E	800	---	-----	---	DISTRIC		*DISTRIC	21,741,322.32	20,290,631.34	17,580,153.82	15,670,342.69
10	E	805	150	221200	000	SECONDARY	EXTRA TIME CERTIFIED STAFF		5,000.00	4,073.76		
10	E	805	212	221200	000	SECONDARY	EMPLOYER WIS RET SYSTEM		350.00	437.49		
10	E	805	222	221200	000	SECONDARY	FICA & MEDICARE		350.00	503.84		
10	E	805	470	221200	000	SECONDARY	TEXTBOOKS		10,000.00			
10	E	805	940	221200	220	SECONDARY	DUES & FEES	4K-12 CURRICULU	1,054.00	834.00		
10	E	805	---	221200	---	SECONDARY		*CURRICU	16,754.00	5,849.09		
10	E	805	310	221300	000	SECONDARY	PERSONAL SERVICES		5,500.00	2,751.97		
10	E	805	---	221300	---	SECONDARY		*STAFF T	5,500.00	2,751.97		
10	E	805	---	-----	---	SECONDARY		*SECONDARY	22,254.00	8,601.06		
10	E	806	150	221200	000	ELEMENTARY	EXTRA TIME CERTIFIED STAFF		5,000.00	4,234.01		
10	E	806	212	221200	000	ELEMENTARY	EMPLOYER WIS RET SYSTEM		350.00	36.68		
10	E	806	222	221200	000	ELEMENTARY	FICA & MEDICARE		350.00	120.12		
10	E	806	940	221200	220	ELEMENTARY	DUES & FEES	4K-12 CURRICULU	240.00	239.00		
10	E	806	---	221200	---	ELEMENTARY		*CURRICU	5,940.00	4,629.81		
10	E	806	310	221300	000	ELEMENTARY	PERSONAL SERVICES		5,500.00	5,496.67		
10	E	806	---	221300	---	ELEMENTARY		*STAFF T	5,500.00	5,496.67		
10	E	806	---	-----	---	ELEMENTARY		*ELEMENTARY	11,440.00	10,126.48		

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
10	E	---	---	-----	---	*			49,056,804.50	47,258,491.43	45,850,148.44	45,895,365.34
10	-	---	---	-----	---	*GENERAL OPER			500,000.00	571,164.75	13,579.38	-1,649,524.29

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
21	R	800	291	500000	000	DISTRIC	GIFTS			957,787.04		
21	R	800	---	500000	---	DISTRIC		*DISTRIC		957,787.04		
21	R	800	---	-----	---	DISTRIC		*DISTRIC		957,787.04		
21	R	---	---	-----	---	*				957,787.04		
21	E	800	969	492000	000	DISTRIC	OTHER ADJUSTMENTS			916,768.98		
21	E	800	---	492000	---	DISTRIC		*REFUND		916,768.98		
21	E	800	---	-----	---	DISTRIC		*DISTRIC		916,768.98		
21	E	---	---	-----	---	*				916,768.98		
21	-	---	---	-----	---	*TRUST FUND				41,018.06		

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
27	R	800	110	411000	000	DISTRIC	GENERAL FND TRANSFER		5,309,060.30	4,916,433.81	4,743,430.41	4,635,396.95
27	R	800	---	411000	---	DISTRIC		*OPER TRANSF	5,309,060.30	4,916,433.81	4,743,430.41	4,635,396.95
27	R	800	316	500000	000	DISTRIC	TRANSIT - STATE AIDS					6,006.00
27	R	800	346	500000	000	DISTRIC	NON-OPEN ENROLLMENT SPEC ED		30,735.00	35,649.50	25,408.80	
27	R	800	347	500000	000	DISTRIC	OPEN ENROLLMENT SPECIAL ED					41,814.45
27	R	800	516	500000	000	DISTRIC	TRANSIT STATE AID - CESA		2,700.00	2,712.00	6,255.43	8,872.91
27	R	800	611	500000	000	DISTRIC	HANDICAPPED AID		1,516,797.00	1,588,573.00	1,552,337.00	1,515,453.00
27	R	800	697	500000	000	DISTRIC					921.12	
27	R	800	699	500000	000	DISTRIC	OTHER STATE REVENUE		100.00	416.00	390.00	780.00
27	R	800	780	500000	000	DISTRIC	FEDERAL REIMBURSEMENT					52.00
27	R	800	730	500000	341	DISTRIC	SPEC PROJECT-FEDERAL AID	FLOW THROUGH	780,546.00	776,000.00	753,015.25	728,970.97
27	R	800	730	500000	347	DISTRIC	SPEC PROJECT-FEDERAL AID	EARLY CHILDHOOD	45,106.00	44,128.00	40,012.00	41,941.00
27	R	800	---	500000	---	DISTRIC		*DISTRIC	2,375,984.00	2,447,478.50	2,378,339.60	2,343,890.33
27	R	800	---	-----	---	DISTRIC		*DISTRIC	7,685,044.30	7,363,912.31	7,121,770.01	6,979,287.28
27	R	---	---	-----	---	*			7,685,044.30	7,363,912.31	7,121,770.01	6,979,287.28
27	E	110	100	152000	011	TANNER	CLASSROOM TEACHER	AIDABLE	89,975.00	105,460.58	95,394.26	92,760.22
27	E	110	150	152000	011	TANNER	EXTRA TIME CERTIFIED STAFF	AIDABLE				1,682.80
27	E	110	212	152000	011	TANNER	EMPLOYER WIS RET SYSTEM	AIDABLE	5,183.30	7,118.60	6,498.10	4,553.76
27	E	110	222	152000	011	TANNER	FICA & MEDICARE	AIDABLE	5,847.64	7,898.57	7,295.38	7,120.70
27	E	110	230	152000	011	TANNER	LIFE INSURANCE	AIDABLE	407.64	533.79	489.36	485.51
27	E	110	241	152000	011	TANNER	MEDICAL INSURANCE	AIDABLE	13,944.39	16,315.58	13,461.79	10,551.49
27	E	110	243	152000	011	TANNER	DENTAL INSURANCE	AIDABLE	1,226.64	1,572.26	1,448.45	1,198.63
27	E	110	251	152000	011	TANNER	LONG TERM DISABILITY INS	AIDABLE	222.80	305.53	276.72	274.56
27	E	110	100	152000	347	TANNER	CLASSROOM TEACHER	EARLY CHILDHOOD	34,575.00	33,574.94	21,699.84	23,086.10
27	E	110	150	152000	347	TANNER	EXTRA TIME CERTIFIED STAFF	EARLY CHILDHOOD	1,900.00		2,100.00	2,413.90
27	E	110	212	152000	347	TANNER	EMPLOYER WIS RET SYSTEM	EARLY CHILDHOOD	2,284.42	2,248.84	1,459.28	3,392.57
27	E	110	222	152000	347	TANNER	FICA & MEDICARE	EARLY CHILDHOOD	2,594.24	2,503.71	1,633.13	1,836.64
27	E	110	230	152000	347	TANNER	LIFE INSURANCE	EARLY CHILDHOOD	180.60	174.44	109.20	100.97
27	E	110	241	152000	347	TANNER	MEDICAL INSURANCE	EARLY CHILDHOOD	4,601.37	4,764.31	2,426.62	4,528.22
27	E	110	243	152000	347	TANNER	DENTAL INSURANCE	EARLY CHILDHOOD	355.71	353.50	234.70	449.56
27	E	110	251	152000	347	TANNER	LONG TERM DISABILITY INS	EARLY CHILDHOOD	98.19	94.79	61.68	57.04
27	E	110	310	152000	347	TANNER	PERSONAL SERVICES	EARLY CHILDHOOD				1,000.00
27	E	110	411	152000	347	TANNER	GENERAL SUPPLIES	EARLY CHILDHOOD			3,267.40	1,112.00
27	E	110	---	152000	---	TANNER		*EARLY C	163,396.94	182,919.44	157,855.91	156,604.67
27	E	110	100	156600	011	TANNER	CLASSROOM TEACHER	AIDABLE	191,120.00	180,216.94	139,306.71	122,628.25

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27	E	110	150	156600	011	TANNER	EXTRA TIME CERTIFIED STAFF	AIDABLE				160.00
27	E	110	212	156600	011	TANNER	EMPLOYER WIS RET SYSTEM	AIDABLE	12,627.57	12,097.71	9,153.11	8,113.98
27	E	110	222	156600	011	TANNER	FICA & MEDICARE	AIDABLE	14,190.08	13,069.19	10,031.41	8,926.92
27	E	110	230	156600	011	TANNER	LIFE INSURANCE	AIDABLE	995.88	912.62	707.52	722.67
27	E	110	241	156600	011	TANNER	MEDICAL INSURANCE	AIDABLE	39,044.29	34,243.05	21,153.99	29,338.05
27	E	110	243	156600	011	TANNER	DENTAL INSURANCE	AIDABLE	3,434.59	3,275.72	2,339.79	3,315.42
27	E	110	251	156600	011	TANNER	LONG TERM DISABILITY INS	AIDABLE	542.78	515.86	400.08	408.64
27	E	110	150	156600	347	TANNER	EXTRA TIME CERTIFIED STAFF	EARLY CHILDHOOD		288.69	1,470.00	1,470.00
27	E	110	212	156600	347	TANNER	EMPLOYER WIS RET SYSTEM	EARLY CHILDHOOD		61.00	100.00	96.16
27	E	110	222	156600	347	TANNER	FICA & MEDICARE	EARLY CHILDHOOD		62.72	107.00	110.84
27	E	110	---	156600	---	TANNER	*SPEECH		261,955.19	244,743.50	184,769.61	175,290.93
27	E	110	100	158000	011	TANNER	CLASSROOM TEACHER	AIDABLE	181,100.00	175,800.00	153,539.92	152,251.09
27	E	110	212	158000	011	TANNER	EMPLOYER WIS RET SYSTEM	AIDABLE	11,965.54	11,844.75	10,328.28	10,162.91
27	E	110	222	158000	011	TANNER	FICA & MEDICARE	AIDABLE	13,565.04	13,119.47	11,466.85	11,400.69
27	E	110	230	158000	011	TANNER	LIFE INSURANCE	AIDABLE	939.12	885.84	672.73	667.92
27	E	110	241	158000	011	TANNER	MEDICAL INSURANCE	AIDABLE	26,214.72	24,671.39	21,434.93	18,737.93
27	E	110	243	158000	011	TANNER	DENTAL INSURANCE	AIDABLE	4,154.19	4,105.08	2,219.54	2,005.04
27	E	110	251	158000	011	TANNER	LONG TERM DISABILITY INS	AIDABLE	395.90	500.88	380.40	377.75
27	E	110	411	158000	341	TANNER	GENERAL SUPPLIES	FLOW THROUGH	1,000.00	2,958.16	534.28	1,500.00
27	E	110	---	158000	---	TANNER	*CROSS		239,334.51	233,885.57	200,576.93	197,103.33
27	E	110	117	159100	011	TANNER	EDUCATIONAL ASST SALARY	AIDABLE	70,927.00	52,964.35	87,932.51	100,706.98
27	E	110	212	159100	011	TANNER	EMPLOYER WIS RET SYSTEM	AIDABLE	2,827.25	2,192.49	4,061.95	5,094.75
27	E	110	222	159100	011	TANNER	FICA & MEDICARE	AIDABLE	4,867.78	3,887.13	6,117.79	6,812.34
27	E	110	230	159100	011	TANNER	LIFE INSURANCE	AIDABLE	215.90	104.79	249.04	331.39
27	E	110	241	159100	011	TANNER	MEDICAL INSURANCE	AIDABLE	24,613.51	12,058.96	17,605.26	23,908.39
27	E	110	243	159100	011	TANNER	DENTAL INSURANCE	AIDABLE	2,453.28	1,089.82	1,352.75	2,052.80
27	E	110	251	159100	011	TANNER	LONG TERM DISABILITY INS	AIDABLE	121.66	56.55	140.77	187.41
27	E	110	117	159100	019	TANNER	EDUCATIONAL ASST SALARY	NON AID				443.16
27	E	110	222	159100	019	TANNER	FICA & MEDICARE	NON AID				33.90
27	E	110	117	159100	341	TANNER	EDUCATIONAL ASST SALARY	FLOW THROUGH	22,471.92	19,789.05		
27	E	110	212	159100	341	TANNER	EMPLOYER WIS RET SYSTEM	FLOW THROUGH	1,483.15	1,346.51		
27	E	110	222	159100	341	TANNER	FICA & MEDICARE	FLOW THROUGH	1,493.90	1,153.74		
27	E	110	230	159100	341	TANNER	LIFE INSURANCE	FLOW THROUGH	113.26	98.77		
27	E	110	241	159100	341	TANNER	MEDICAL INSURANCE	FLOW THROUGH	13,010.87	9,430.23		
27	E	110	243	159100	341	TANNER	DENTAL INSURANCE	FLOW THROUGH	474.28	385.10		
27	E	110	251	159100	341	TANNER	LONG TERM DISABILITY INS	FLOW THROUGH	63.82	55.55		
27	E	110	---	159100	---	TANNER	*SPEC ED AIDE		145,137.58	104,613.04	117,460.07	139,571.12

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
27	E	110	117	159110	011	TANNER	EDUCATIONAL ASST SALARY	AIDABLE	18,492.52	15,922.33	14,553.28	12,857.78
27	E	110	212	159110	011	TANNER	EMPLOYER WIS RET SYSTEM	AIDABLE	1,220.51	1,072.92	978.48	853.49
27	E	110	222	159110	011	TANNER	FICA & MEDICARE	AIDABLE	1,414.68	1,218.06	1,113.36	983.64
27	E	110	230	159110	011	TANNER	LIFE INSURANCE	AIDABLE	93.20	80.24	73.34	64.58
27	E	110	251	159110	011	TANNER	LONG TERM DISABILITY INS	AIDABLE	52.52	45.36	41.49	36.53
27	E	110	---	159110	---	TANNER		*SPED Aide	21,273.43	18,338.91	16,759.95	14,796.02
27	E	110	182	212000	011	TANNER	SCHOOL SOCIAL WORKER	AIDABLE	11,007.21	10,374.20	10,585.86	5,011.65
27	E	110	212	212000	011	TANNER	EMPLOYER WIS RET SYSTEM	AIDABLE	720.97	698.95	711.91	439.39
27	E	110	222	212000	011	TANNER	FICA & MEDICARE	AIDABLE	826.08	779.13	797.62	483.56
27	E	110	230	212000	011	TANNER	LIFE INSURANCE	AIDABLE	61.92	54.24	53.52	33.10
27	E	110	241	212000	011	TANNER	MEDICAL INSURANCE	AIDABLE	1,447.90	1,318.58	1,145.35	1,255.45
27	E	110	243	212000	011	TANNER	DENTAL INSURANCE	AIDABLE				112.78
27	E	110	251	212000	011	TANNER	LONG TERM DISABILITY INS	AIDABLE	31.26	30.72	30.24	18.74
27	E	110	182	212000	019	TANNER	SCHOOL SOCIAL WORKER	NON AID				1,500.00
27	E	110	---	212000	---	TANNER		*SOCIAL	14,095.34	13,255.82	13,324.50	8,854.67
27	E	110	183	213000	011	TANNER	SCHOOL GUIDANCE COUNSELOR	AIDABLE	6,248.00	6,208.07	6,208.07	2,232.47
27	E	110	212	213000	011	TANNER	EMPLOYER WIS RET SYSTEM	AIDABLE	412.81	418.26	417.48	149.07
27	E	110	222	213000	011	TANNER	FICA & MEDICARE	AIDABLE	354.94	434.20	434.60	167.73
27	E	110	230	213000	011	TANNER	LIFE INSURANCE	AIDABLE	36.12	31.20	31.20	11.28
27	E	110	241	213000	011	TANNER	MEDICAL INSURANCE	AIDABLE	8,602.76	979.38	850.96	224.52
27	E	110	243	213000	011	TANNER	DENTAL INSURANCE	AIDABLE	756.75	94.08	93.66	23.00
27	E	110	251	213000	011	TANNER	LONG TERM DISABILITY INS	AIDABLE	17.74	17.76	17.76	6.47
27	E	110	---	213000	---	TANNER		*GUIDANC	16,429.12	8,182.95	8,053.73	2,814.54
27	E	110	184	215000	011	TANNER	SCHOOL PSYCHOLOGIST	AIDABLE	66,445.45	63,494.08	61,441.00	60,598.66
27	E	110	212	215000	011	TANNER	EMPLOYER WIS RET SYSTEM	AIDABLE	4,385.40	4,277.24	4,128.22	4,037.15
27	E	110	222	215000	011	TANNER	FICA & MEDICARE	AIDABLE	4,953.90	4,733.36	4,588.07	4,534.08
27	E	110	230	215000	011	TANNER	LIFE INSURANCE	AIDABLE	345.72	327.84	323.76	320.64
27	E	110	241	215000	011	TANNER	MEDICAL INSURANCE	AIDABLE	11,713.29	10,667.60	9,269.59	8,808.05
27	E	110	243	215000	011	TANNER	DENTAL INSURANCE	AIDABLE	1,178.92	1,023.84	1,019.64	998.45
27	E	110	251	215000	011	TANNER	LONG TERM DISABILITY INS	AIDABLE	188.71	185.52	183.12	181.20
27	E	110	150	215000	347	TANNER	EXTRA TIME CERTIFIED STAFF	EARLY CHILDHOOD			2,315.00	1,995.00
27	E	110	212	215000	347	TANNER	EMPLOYER WIS RET SYSTEM	EARLY CHILDHOOD			159.00	141.75
27	E	110	222	215000	347	TANNER	FICA & MEDICARE	EARLY CHILDHOOD			180.00	150.25
27	E	110	---	215000	---	TANNER		*PSYCHOL	89,211.39	84,709.48	83,607.40	81,765.23
27	E	110	341	256750	011	TANNER	PUPIL TRAVEL	AIDABLE				-1,000.00
27	E	110	---	256750	---	TANNER		*HANDICA				-1,000.00

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									Original Budget	FY Activity	FY Activity	FY Activity
27	E	110	---	-----	---	TANNER		*TANNER	950,833.50	890,648.71	782,408.10	775,800.51
27	E	135	100	156600	011	PARK CHARTER	CLASSROOM TEACHER	AIDABLE	31,320.00	30,360.00	40,998.38	40,031.45
27	E	135	212	156600	011	PARK CHARTER	EMPLOYER WIS RET SYSTEM	AIDABLE	2,069.36	2,045.58	2,756.89	2,671.76
27	E	135	222	156600	011	PARK CHARTER	FICA & MEDICARE	AIDABLE	2,395.98	2,322.49	3,070.35	2,999.41
27	E	135	230	156600	011	PARK CHARTER	LIFE INSURANCE	AIDABLE	165.12	153.12	208.32	208.32
27	E	135	241	156600	011	PARK CHARTER	MEDICAL INSURANCE	AIDABLE			5,517.50	5,242.79
27	E	135	243	156600	011	PARK CHARTER	DENTAL INSURANCE	AIDABLE			606.84	594.21
27	E	135	251	156600	011	PARK CHARTER	LONG TERM DISABILITY INS	AIDABLE	88.95	86.64	117.84	117.84
27	E	135	---	156600	---	PARK CHARTER		*SPEECH	36,039.41	34,967.83	53,276.12	51,865.78
27	E	135	100	158000	011	PARK CHARTER	CLASSROOM TEACHER	AIDABLE	96,100.00	78,383.16	93,999.84	91,802.36
27	E	135	212	158000	011	PARK CHARTER	EMPLOYER WIS RET SYSTEM	AIDABLE	6,349.46	4,811.30	6,321.60	6,127.91
27	E	135	222	158000	011	PARK CHARTER	FICA & MEDICARE	AIDABLE	7,130.20	5,845.74	6,879.31	6,618.60
27	E	135	230	158000	011	PARK CHARTER	LIFE INSURANCE	AIDABLE	278.64	360.26	255.12	252.96
27	E	135	241	158000	011	PARK CHARTER	MEDICAL INSURANCE	AIDABLE	20,079.56	12,699.44	22,070.31	22,000.48
27	E	135	243	158000	011	PARK CHARTER	DENTAL INSURANCE	AIDABLE	1,700.92	1,218.72	2,427.40	2,498.73
27	E	135	251	158000	011	PARK CHARTER	LONG TERM DISABILITY INS	AIDABLE	272.92	203.63	144.24	143.04
27	E	135	411	158000	341	PARK CHARTER	GENERAL SUPPLIES	FLOW THROUGH	800.00	434.66	874.00	1,200.00
27	E	135	---	158000	---	PARK CHARTER		*CROSS	132,711.70	103,956.91	132,971.82	130,644.08
27	E	135	411	158135	019	PARK CHARTER	GENERAL SUPPLIES	NON AID	100.00	100.00	100.00	100.00
27	E	135	---	158135	---	PARK CHARTER		*SE-VANDELOO	100.00	100.00	100.00	100.00
27	E	135	411	158136	019	PARK CHARTER	GENERAL SUPPLIES	NON AID	100.00		100.00	
27	E	135	---	158136	---	PARK CHARTER		*SPED - OPPERMA	100.00		100.00	
27	E	135	117	159100	011	PARK CHARTER	EDUCATIONAL ASST SALARY	AIDABLE	34,000.20	35,511.16	32,581.53	30,595.13
27	E	135	212	159100	011	PARK CHARTER	EMPLOYER WIS RET SYSTEM	AIDABLE	644.14	1,365.92	1,251.71	1,155.29
27	E	135	222	159100	011	PARK CHARTER	FICA & MEDICARE	AIDABLE	2,601.01	2,688.82	2,464.59	2,313.62
27	E	135	230	159100	011	PARK CHARTER	LIFE INSURANCE	AIDABLE	51.60	100.88	93.67	86.78
27	E	135	243	159100	011	PARK CHARTER	DENTAL INSURANCE	AIDABLE	1,726.37	1,029.06	1,025.01	1,009.03
27	E	135	251	159100	011	PARK CHARTER	LONG TERM DISABILITY INS	AIDABLE	27.69	57.03	52.98	49.09
27	E	135	---	159100	---	PARK CHARTER		*SPEC ED AIDE	39,051.01	40,752.87	37,469.49	35,208.94
27	E	135	182	212000	011	PARK CHARTER	SCHOOL SOCIAL WORKER	AIDABLE	5,503.61	5,186.98	5,292.93	11,103.59
27	E	135	212	212000	011	PARK CHARTER	EMPLOYER WIS RET SYSTEM	AIDABLE	363.24	349.39	355.93	741.18
27	E	135	222	212000	011	PARK CHARTER	FICA & MEDICARE	AIDABLE	413.04	389.70	398.96	819.44
27	E	135	230	212000	011	PARK CHARTER	LIFE INSURANCE	AIDABLE	30.96	27.12	26.88	55.92
27	E	135	241	212000	011	PARK CHARTER	MEDICAL INSURANCE	AIDABLE	723.95	659.29	572.64	1,572.70

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
27	E	135	243	212000	011	PARK CHARTER	DENTAL INSURANCE	AIDABLE				178.28
27	E	135	251	212000	011	PARK CHARTER	LONG TERM DISABILITY INS	AIDABLE	15.63	15.36	15.12	31.44
27	E	135	---	212000	---	PARK CHARTER		*SOCIAL	7,050.43	6,627.84	6,662.46	14,502.55
27	E	135	183	213000	011	PARK CHARTER	SCHOOL GUIDANCE COUNSELOR	AIDABLE	1,912.00	1,848.00	1,848.00	2,232.47
27	E	135	212	213000	011	PARK CHARTER	EMPLOYER WIS RET SYSTEM	AIDABLE	126.33	124.65	124.56	148.97
27	E	135	222	213000	011	PARK CHARTER	FICA & MEDICARE	AIDABLE	143.56	138.97	138.92	167.33
27	E	135	230	213000	011	PARK CHARTER	LIFE INSURANCE	AIDABLE	10.32	9.36	9.36	11.28
27	E	135	241	213000	011	PARK CHARTER	MEDICAL INSURANCE	AIDABLE	245.41	223.52	194.10	224.52
27	E	135	243	213000	011	PARK CHARTER	DENTAL INSURANCE	AIDABLE	18.97	18.72	18.72	23.00
27	E	135	251	213000	011	PARK CHARTER	LONG TERM DISABILITY INS	AIDABLE	5.43	5.28	5.28	6.47
27	E	135	---	213000	---	PARK CHARTER		*GUIDANC	2,462.02	2,368.50	2,338.94	2,814.04
27	E	135	184	215000	011	PARK CHARTER	SCHOOL PSYCHOLOGIST	AIDABLE	10,977.59	10,748.64	10,749.48	10,509.82
27	E	135	212	215000	011	PARK CHARTER	EMPLOYER WIS RET SYSTEM	AIDABLE	724.52	724.80	721.56	702.63
27	E	135	222	215000	011	PARK CHARTER	FICA & MEDICARE	AIDABLE	839.79	822.57	822.35	804.09
27	E	135	---	215000	---	PARK CHARTER		*PSYCHOL	12,541.90	12,296.01	12,293.39	12,016.54
27	E	135	---	-----	---	PARK CHARTER		*PARK CHARTER	230,056.47	201,069.96	245,212.22	247,151.93
27	E	140	100	156600	011	HAEN EL	CLASSROOM TEACHER	AIDABLE	74,844.00	70,090.41	56,178.62	40,031.69
27	E	140	212	156600	011	HAEN EL	EMPLOYER WIS RET SYSTEM	AIDABLE	4,945.05	4,892.00	3,777.71	2,671.79
27	E	140	222	156600	011	HAEN EL	FICA & MEDICARE	AIDABLE	5,587.16	5,421.33	4,231.68	2,999.56
27	E	140	230	156600	011	HAEN EL	LIFE INSURANCE	AIDABLE	390.10	373.81	284.88	208.32
27	E	140	241	156600	011	HAEN EL	MEDICAL INSURANCE	AIDABLE	12,549.95	11,337.01	5,517.67	5,242.86
27	E	140	243	156600	011	HAEN EL	DENTAL INSURANCE	AIDABLE	1,103.98	1,096.82	606.91	594.38
27	E	140	251	156600	011	HAEN EL	LONG TERM DISABILITY INS	AIDABLE	212.56	212.20	161.04	117.84
27	E	140	411	156600	019	HAEN EL	GENERAL SUPPLIES	NON AID			34.82	180.00
27	E	140	100	156600	341	HAEN EL	CLASSROOM TEACHER	FLOW THROUGH	8,316.00	10,801.59		
27	E	140	212	156600	341	HAEN EL	EMPLOYER WIS RET SYSTEM	FLOW THROUGH	549.45	556.97		
27	E	140	222	156600	341	HAEN EL	FICA & MEDICARE	FLOW THROUGH	620.80	617.19		
27	E	140	230	156600	341	HAEN EL	LIFE INSURANCE	FLOW THROUGH	43.34	42.83		
27	E	140	241	156600	341	HAEN EL	MEDICAL INSURANCE	FLOW THROUGH	1,394.44	1,362.43		
27	E	140	243	156600	341	HAEN EL	DENTAL INSURANCE	FLOW THROUGH	122.66	121.90		
27	E	140	251	156600	341	HAEN EL	LONG TERM DISABILITY INS	FLOW THROUGH	23.62	23.48		
27	E	140	411	156600	715	HAEN EL	GENERAL SUPPLIES	MEREDITH	35.00			
27	E	140	---	156600	---	HAEN EL		*SPEECH	110,738.11	106,949.97	70,793.33	52,046.44
27	E	140	411	156617	019	HAEN EL	GENERAL SUPPLIES	NON AID	100.00			100.00
27	E	140	---	156617	---	HAEN EL		*SPEECH SUPPLIE	100.00			100.00

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
27	E	140	411	156717	019	HAEN EL	GENERAL SUPPLIES	NON AID	100.00	100.00	100.00	35.00
27	E	140	---	156717	---	HAEN EL		*Cross Cat/Lemo	100.00	100.00	100.00	35.00
27	E	140	411	156718	019	HAEN EL	GENERAL SUPPLIES	NON AID	35.00		10.36	35.00
27	E	140	---	156718	---	HAEN EL		*SPED-CLEVELAND	35.00		10.36	35.00
27	E	140	100	158000	011	HAEN EL	CLASSROOM TEACHER	AIDABLE	252,674.00	243,947.32	246,922.56	315,551.00
27	E	140	212	158000	011	HAEN EL	EMPLOYER WIS RET SYSTEM	AIDABLE	16,694.53	16,436.16	16,591.97	21,063.28
27	E	140	222	158000	011	HAEN EL	FICA & MEDICARE	AIDABLE	18,849.15	18,138.98	18,354.57	23,318.07
27	E	140	230	158000	011	HAEN EL	LIFE INSURANCE	AIDABLE	1,047.48	1,008.48	1,255.95	1,593.12
27	E	140	241	158000	011	HAEN EL	MEDICAL INSURANCE	AIDABLE	41,833.17	39,594.38	39,230.09	46,554.11
27	E	140	243	158000	011	HAEN EL	DENTAL INSURANCE	AIDABLE	3,679.92	3,879.96	4,260.86	5,213.96
27	E	140	251	158000	011	HAEN EL	LONG TERM DISABILITY INS	AIDABLE	717.59	570.24	710.16	900.96
27	E	140	411	158000	341	HAEN EL	GENERAL SUPPLIES	FLOW THROUGH	1,250.00	556.65	2,729.19	2,400.00
27	E	140	---	158000	---	HAEN EL		*CROSS	336,745.84	324,132.17	330,055.35	416,594.50
27	E	140	411	158013	019	HAEN EL	GENERAL SUPPLIES	NON AID	100.00	29.55	100.00	100.00
27	E	140	---	158013	---	HAEN EL		*SUPPLIES - SPE	100.00	29.55	100.00	100.00
27	E	140	411	158014	019	HAEN EL	GENERAL SUPPLIES	NON AID	100.00		100.00	100.00
27	E	140	---	158014	---	HAEN EL		*SPED-HUSS	100.00		100.00	100.00
27	E	140	411	158015	019	HAEN EL	GENERAL SUPPLIES	NON AID	100.00		100.00	100.00
27	E	140	---	158015	---	HAEN EL		*SPED-SENDERHAU	100.00		100.00	100.00
27	E	140	411	158017	019	HAEN EL	GENERAL SUPPLIES	NON AID	100.00		100.00	
27	E	140	---	158017	---	HAEN EL		*SPED-VAN ROSSU	100.00		100.00	
27	E	140	113	159100	011	HAEN EL	OVERTIME	AIDABLE	10.00		1.00	
27	E	140	117	159100	011	HAEN EL	EDUCATIONAL ASST SALARY	AIDABLE	141,673.45	127,578.60	152,454.79	115,577.12
27	E	140	119	159100	011	HAEN EL	CEH STIPEND	AIDABLE	340.50	340.50	340.50	340.50
27	E	140	212	159100	011	HAEN EL	EMPLOYER WIS RET SYSTEM	AIDABLE	9,359.46	8,622.94	10,266.97	7,741.87
27	E	140	222	159100	011	HAEN EL	FICA & MEDICARE	AIDABLE	9,995.84	8,799.05	10,799.04	8,497.80
27	E	140	230	159100	011	HAEN EL	LIFE INSURANCE	AIDABLE	532.51	578.73	707.33	555.97
27	E	140	241	159100	011	HAEN EL	MEDICAL INSURANCE	AIDABLE	28,460.11	25,303.20	24,449.85	7,691.46
27	E	140	243	159100	011	HAEN EL	DENTAL INSURANCE	AIDABLE	3,832.19	2,849.12	2,401.26	881.01
27	E	140	251	159100	011	HAEN EL	LONG TERM DISABILITY INS	AIDABLE	300.06	327.22	400.04	314.39
27	E	140	---	159100	---	HAEN EL		*SPEC ED AIDE	194,504.12	174,399.36	201,820.78	141,600.12
27	E	140	182	212000	011	HAEN EL	SCHOOL SOCIAL WORKER	AIDABLE	9,123.71	8,933.52	8,822.16	11,103.84

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
27	E	140	212	212000	011	HAEN EL	EMPLOYER WIS RET SYSTEM	AIDABLE	602.16	601.89	593.34	741.24
27	E	140	222	212000	011	HAEN EL	FICA & MEDICARE	AIDABLE	679.82	661.42	648.39	819.44
27	E	140	230	212000	011	HAEN EL	LIFE INSURANCE	AIDABLE	51.60	45.12	44.40	55.92
27	E	140	241	212000	011	HAEN EL	MEDICAL INSURANCE	AIDABLE	1,645.44	1,498.60	1,302.24	1,572.93
27	E	140	243	212000	011	HAEN EL	DENTAL INSURANCE	AIDABLE	165.61	143.76	143.20	178.28
27	E	140	251	212000	011	HAEN EL	LONG TERM DISABILITY INS	AIDABLE	25.91	25.44	25.20	31.68
27	E	140	---	212000	---	HAEN EL		*SOCIAL	12,294.25	11,909.75	11,578.93	14,503.33
27	E	140	183	213000	011	HAEN EL	SCHOOL GUIDANCE COUNSELOR	AIDABLE	2,868.00	2,772.00	2,772.00	5,859.35
27	E	140	212	213000	011	HAEN EL	EMPLOYER WIS RET SYSTEM	AIDABLE	189.47	186.75	186.33	391.05
27	E	140	222	213000	011	HAEN EL	FICA & MEDICARE	AIDABLE	215.03	208.10	208.65	406.66
27	E	140	230	213000	011	HAEN EL	LIFE INSURANCE	AIDABLE	15.00	13.92	13.92	29.52
27	E	140	241	213000	011	HAEN EL	MEDICAL INSURANCE	AIDABLE	368.11	335.16	291.10	808.61
27	E	140	243	213000	011	HAEN EL	DENTAL INSURANCE	AIDABLE	28.46	28.32	28.18	91.94
27	E	140	251	213000	011	HAEN EL	LONG TERM DISABILITY INS	AIDABLE	8.15	7.92	7.92	16.80
27	E	140	---	213000	---	HAEN EL		*GUIDANC	3,692.22	3,552.17	3,508.10	7,603.93
27	E	140	184	215000	011	HAEN EL	SCHOOL PSYCHOLOGIST	AIDABLE	15,327.27	15,007.65	14,820.48	29,348.40
27	E	140	212	215000	011	HAEN EL	EMPLOYER WIS RET SYSTEM	AIDABLE	1,011.60	1,011.04	996.69	1,959.00
27	E	140	222	215000	011	HAEN EL	FICA & MEDICARE	AIDABLE	1,146.70	1,124.43	1,112.41	2,204.42
27	E	140	230	215000	011	HAEN EL	LIFE INSURANCE	AIDABLE	82.56	75.60	74.88	148.08
27	E	140	241	215000	011	HAEN EL	MEDICAL INSURANCE	AIDABLE	2,342.66	2,133.57	1,853.81	3,523.37
27	E	140	243	215000	011	HAEN EL	DENTAL INSURANCE	AIDABLE	235.78	205.18	203.88	399.34
27	E	140	251	215000	011	HAEN EL	LONG TERM DISABILITY INS	AIDABLE	43.53	42.72	42.00	83.52
27	E	140	---	215000	---	HAEN EL		*PSYCHOL	20,190.10	19,600.19	19,104.15	37,666.13
27	E	140	---	-----	---	HAEN EL		*HAEN EL	678,799.64	640,673.16	637,371.00	670,484.45
27	E	150	100	156600	011	QUINNEY	CLASSROOM TEACHER	AIDABLE	95,400.00	93,352.44	59,838.97	59,415.05
27	E	150	212	156600	011	QUINNEY	EMPLOYER WIS RET SYSTEM	AIDABLE	6,303.21	6,289.80	4,024.60	3,955.01
27	E	150	222	156600	011	QUINNEY	FICA & MEDICARE	AIDABLE	7,230.44	7,075.08	4,579.36	4,509.39
27	E	150	230	156600	011	QUINNEY	LIFE INSURANCE	AIDABLE	495.36	473.28	296.68	295.67
27	E	150	241	156600	011	QUINNEY	MEDICAL INSURANCE	AIDABLE	6,135.17	5,586.91	3,219.19	2,972.58
27	E	150	243	156600	011	QUINNEY	DENTAL INSURANCE	AIDABLE	474.28	471.36	302.72	300.56
27	E	150	251	156600	011	QUINNEY	LONG TERM DISABILITY INS	AIDABLE	270.94	267.60	170.61	169.89
27	E	150	---	156600	---	QUINNEY		*SPEECH	116,309.40	113,516.47	72,432.13	71,618.15
27	E	150	100	158000	011	QUINNEY	CLASSROOM TEACHER	AIDABLE	174,387.00	173,775.60	189,648.77	263,927.22
27	E	150	212	158000	011	QUINNEY	EMPLOYER WIS RET SYSTEM	AIDABLE	11,522.00	11,725.50	12,748.50	17,642.69
27	E	150	222	158000	011	QUINNEY	FICA & MEDICARE	AIDABLE	13,033.03	12,850.84	14,116.08	19,600.95

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
27	E	150	230	158000	011	QUINNEY	LIFE INSURANCE	AIDABLE	908.16	622.07	691.44	1,082.52
27	E	150	241	158000	011	QUINNEY	MEDICAL INSURANCE	AIDABLE	27,888.78	38,021.42	33,054.74	48,226.15
27	E	150	243	158000	011	QUINNEY	DENTAL INSURANCE	AIDABLE	2,453.28	3,656.28	3,640.60	5,483.62
27	E	150	251	158000	011	QUINNEY	LONG TERM DISABILITY INS	AIDABLE	495.26	502.17	541.53	762.11
27	E	150	411	158000	341	QUINNEY	GENERAL SUPPLIES	FLOW THROUGH	1,050.00	858.09	674.00	2,400.00
27	E	150	---	158000	---	QUINNEY		*CROSS	231,737.51	242,011.97	255,115.66	359,125.26
27	E	150	117	159100	011	QUINNEY	EDUCATIONAL ASST SALARY	AIDABLE	130,825.13	115,201.88	111,321.25	123,453.65
27	E	150	119	159100	011	QUINNEY	CEH STIPEND	AIDABLE	678.68	678.68	678.68	678.68
27	E	150	212	159100	011	QUINNEY	EMPLOYER WIS RET SYSTEM	AIDABLE	8,640.08	7,803.39	7,529.41	8,284.72
27	E	150	222	159100	011	QUINNEY	FICA & MEDICARE	AIDABLE	8,983.16	7,763.56	7,085.47	8,079.51
27	E	150	230	159100	011	QUINNEY	LIFE INSURANCE	AIDABLE	659.36	517.46	501.42	473.52
27	E	150	241	159100	011	QUINNEY	MEDICAL INSURANCE	AIDABLE	18,511.16	19,365.86	32,391.21	26,246.08
27	E	150	243	159100	011	QUINNEY	DENTAL INSURANCE	AIDABLE	3,680.86	3,048.48	3,698.48	3,106.27
27	E	150	251	159100	011	QUINNEY	LONG TERM DISABILITY INS	AIDABLE	371.54	292.70	283.54	267.74
27	E	150	---	159100	---	QUINNEY		*SPEC ED AIDE	172,349.97	154,672.01	163,489.46	170,590.17
27	E	150	182	212000	011	QUINNEY	SCHOOL SOCIAL WORKER	AIDABLE	9,123.71	8,933.52	8,822.16	4,250.72
27	E	150	212	212000	011	QUINNEY	EMPLOYER WIS RET SYSTEM	AIDABLE	602.16	601.89	593.34	286.99
27	E	150	222	212000	011	QUINNEY	FICA & MEDICARE	AIDABLE	679.82	661.42	648.39	315.59
27	E	150	230	212000	011	QUINNEY	LIFE INSURANCE	AIDABLE	51.60	45.12	44.40	21.74
27	E	150	241	212000	011	QUINNEY	MEDICAL INSURANCE	AIDABLE	1,645.44	1,498.60	1,302.24	819.94
27	E	150	243	212000	011	QUINNEY	DENTAL INSURANCE	AIDABLE	165.61	143.76	143.20	94.43
27	E	150	251	212000	011	QUINNEY	LONG TERM DISABILITY INS	AIDABLE	25.91	25.44	25.20	12.22
27	E	150	---	212000	---	QUINNEY		*SOCIAL	12,294.25	11,909.75	11,578.93	5,801.63
27	E	150	183	213000	011	QUINNEY	SCHOOL GUIDANCE COUNSELOR	AIDABLE	4,016.20	3,973.20	7,108.79	4,256.97
27	E	150	212	213000	011	QUINNEY	EMPLOYER WIS RET SYSTEM	AIDABLE	265.32	267.69	478.05	284.09
27	E	150	222	213000	011	QUINNEY	FICA & MEDICARE	AIDABLE	300.97	298.21	533.39	320.53
27	E	150	230	213000	011	QUINNEY	LIFE INSURANCE	AIDABLE	21.50	19.92	35.76	20.25
27	E	150	241	213000	011	QUINNEY	MEDICAL INSURANCE	AIDABLE	527.62	480.44	949.09	534.39
27	E	150	243	213000	011	QUINNEY	DENTAL INSURANCE	AIDABLE	40.79	40.56	104.46	61.67
27	E	150	251	213000	011	QUINNEY	LONG TERM DISABILITY INS	AIDABLE	11.41	11.28	20.16	12.15
27	E	150	---	213000	---	QUINNEY		*GUIDANC	5,183.81	5,091.30	9,229.70	5,490.05
27	E	150	184	215000	011	QUINNEY	SCHOOL PSYCHOLOGIST	AIDABLE	45,981.81	45,022.74	44,462.40	28,614.44
27	E	150	212	215000	011	QUINNEY	EMPLOYER WIS RET SYSTEM	AIDABLE	3,034.80	3,033.38	2,989.98	1,901.01
27	E	150	222	215000	011	QUINNEY	FICA & MEDICARE	AIDABLE	3,440.10	3,373.23	3,337.18	2,150.16
27	E	150	230	215000	011	QUINNEY	LIFE INSURANCE	AIDABLE	237.36	227.04	224.16	140.49
27	E	150	241	215000	011	QUINNEY	MEDICAL INSURANCE	AIDABLE	7,027.97	6,400.47	5,561.70	3,406.38

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
27	E	150	243	215000	011	QUINNEY	DENTAL INSURANCE	AIDABLE	707.35	614.16	611.71	361.93
27	E	150	251	215000	011	QUINNEY	LONG TERM DISABILITY INS	AIDABLE	130.59	128.40	126.72	81.61
27	E	150	---	215000	---	QUINNEY		*PSYCHOL	60,559.98	58,799.42	57,313.85	36,656.02
27	E	150	---	-----	---	QUINNEY		*QUINNEY	598,434.92	586,000.92	569,159.73	649,281.28
27	E	155	100	156600	011	NDLC	CLASSROOM TEACHER	AIDABLE			32,263.00	32,074.00
27	E	155	212	156600	011	NDLC	EMPLOYER WIS RET SYSTEM	AIDABLE			2,169.30	2,165.76
27	E	155	222	156600	011	NDLC	FICA & MEDICARE	AIDABLE			2,407.86	2,417.32
27	E	155	230	156600	011	NDLC	LIFE INSURANCE	AIDABLE			167.96	166.15
27	E	155	241	156600	011	NDLC	MEDICAL INSURANCE	AIDABLE			1,634.05	1,638.93
27	E	155	243	156600	011	NDLC	DENTAL INSURANCE	AIDABLE			166.68	159.04
27	E	155	251	156600	011	NDLC	LONG TERM DISABILITY INS	AIDABLE			91.95	91.41
27	E	155	---	156600	---	NDLC		*SPEECH			38,900.80	38,712.61
27	E	155	100	158000	011	NDLC	CLASSROOM TEACHER	AIDABLE	42,800.00	54,933.32	80,199.84	19,731.50
27	E	155	212	158000	011	NDLC	EMPLOYER WIS RET SYSTEM	AIDABLE	2,827.86	3,698.52	5,393.46	1,332.35
27	E	155	222	158000	011	NDLC	FICA & MEDICARE	AIDABLE	3,274.20	4,157.61	6,040.36	1,479.40
27	E	155	230	158000	011	NDLC	LIFE INSURANCE	AIDABLE	221.88	276.68	404.16	103.20
27	E	155	241	158000	011	NDLC	MEDICAL INSURANCE	AIDABLE		2,793.37	6,972.14	2,341.33
27	E	155	243	158000	011	NDLC	DENTAL INSURANCE	AIDABLE	1,226.64	1,251.28	1,683.15	227.20
27	E	155	251	158000	011	NDLC	LONG TERM DISABILITY INS	AIDABLE	121.55	156.36	228.48	56.23
27	E	155	411	158000	341	NDLC	GENERAL SUPPLIES	FLOW THROUGH	1,500.00			
27	E	155	---	158000	---	NDLC		*CROSS	51,972.13	67,267.14	100,921.59	25,271.21
27	E	155	117	159100	011	NDLC	EDUCATIONAL ASST SALARY	AIDABLE	30,990.49	29,106.63	18,981.16	
27	E	155	212	159100	011	NDLC	EMPLOYER WIS RET SYSTEM	AIDABLE	2,047.59	1,958.93	1,271.97	
27	E	155	222	159100	011	NDLC	FICA & MEDICARE	AIDABLE	2,208.49	2,083.55	1,443.00	
27	E	155	230	159100	011	NDLC	LIFE INSURANCE	AIDABLE	156.19	50.59		
27	E	155	241	159100	011	NDLC	MEDICAL INSURANCE	AIDABLE	4,898.33	3,283.28		
27	E	155	243	159100	011	NDLC	DENTAL INSURANCE	AIDABLE	408.08	514.05		
27	E	155	251	159100	011	NDLC	LONG TERM DISABILITY INS	AIDABLE	88.01	28.61		
27	E	155	117	159100	341	NDLC	EDUCATIONAL ASST SALARY	FLOW THROUGH			1,500.00	
27	E	155	212	159100	341	NDLC	EMPLOYER WIS RET SYSTEM	FLOW THROUGH			105.00	
27	E	155	222	159100	341	NDLC	FICA & MEDICARE	FLOW THROUGH			105.00	
27	E	155	---	159100	---	NDLC		*SPEC ED AIDE	40,797.18	37,025.64	23,406.13	
27	E	155	117	159110	011	NDLC	EDUCATIONAL ASST SALARY	AIDABLE				2,934.76
27	E	155	222	159110	011	NDLC	FICA & MEDICARE	AIDABLE				224.52
27	E	155	---	159110	---	NDLC		*SPED Aide				3,159.28

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
27	E	155	182	212000	011	NDLC	SCHOOL SOCIAL WORKER	AIDABLE	9,123.71	8,933.02	8,822.38	2,260.93
27	E	155	212	212000	011	NDLC	EMPLOYER WIS RET SYSTEM	AIDABLE	602.16	601.97	593.42	152.63
27	E	155	222	212000	011	NDLC	FICA & MEDICARE	AIDABLE	679.82	661.42	648.63	168.04
27	E	155	230	212000	011	NDLC	LIFE INSURANCE	AIDABLE	51.60	45.12	44.40	11.36
27	E	155	241	212000	011	NDLC	MEDICAL INSURANCE	AIDABLE	1,645.44	1,498.53	1,302.00	435.64
27	E	155	243	212000	011	NDLC	DENTAL INSURANCE	AIDABLE	165.61	144.24	143.40	50.13
27	E	155	251	212000	011	NDLC	LONG TERM DISABILITY INS	AIDABLE	25.91	25.44	24.72	6.75
27	E	155	---	212000	---	NDLC		*SOCIAL	12,294.25	11,909.74	11,578.95	3,085.48
27	E	155	183	213000	011	NDLC	SCHOOL GUIDANCE COUNSELOR	AIDABLE	653.80	646.80	1,157.04	2,893.10
27	E	155	212	213000	011	NDLC	EMPLOYER WIS RET SYSTEM	AIDABLE	43.19	43.61	77.82	193.15
27	E	155	222	213000	011	NDLC	FICA & MEDICARE	AIDABLE	49.00	48.49	86.71	216.48
27	E	155	230	213000	011	NDLC	LIFE INSURANCE	AIDABLE	3.50	3.36	5.76	15.75
27	E	155	241	213000	011	NDLC	MEDICAL INSURANCE	AIDABLE	85.89	78.31	154.49	372.68
27	E	155	243	213000	011	NDLC	DENTAL INSURANCE	AIDABLE	6.64	6.72	16.97	41.13
27	E	155	251	213000	011	NDLC	LONG TERM DISABILITY INS	AIDABLE	1.86	1.92	3.36	8.25
27	E	155	---	213000	---	NDLC		*GUIDANC	843.88	829.21	1,502.15	3,740.54
27	E	155	184	215000	011	NDLC	SCHOOL PSYCHOLOGIST	AIDABLE	15,325.74	15,007.66	14,820.72	15,407.80
27	E	155	212	215000	011	NDLC	EMPLOYER WIS RET SYSTEM	AIDABLE	1,011.50	1,011.17	996.69	1,037.46
27	E	155	222	215000	011	NDLC	FICA & MEDICARE	AIDABLE	1,146.59	1,124.43	1,112.41	1,156.59
27	E	155	230	215000	011	NDLC	LIFE INSURANCE	AIDABLE	79.11	75.60	74.64	81.27
27	E	155	241	215000	011	NDLC	MEDICAL INSURANCE	AIDABLE	2,342.42	2,133.57	1,853.91	1,878.30
27	E	155	243	215000	011	NDLC	DENTAL INSURANCE	AIDABLE	235.76	204.72	203.88	237.18
27	E	155	251	215000	011	NDLC	LONG TERM DISABILITY INS	AIDABLE	43.53	42.72	42.24	43.91
27	E	155	---	215000	---	NDLC		*PSYCHOL	20,184.65	19,599.87	19,104.49	19,842.51
27	E	155	---	-----	---	NDLC		*NDLC	126,092.09	136,631.60	195,414.11	93,811.63
27	E	300	100	156600	011	RIVERVW	CLASSROOM TEACHER	AIDABLE	75,000.00	72,820.59	72,327.57	66,370.34
27	E	300	212	156600	011	RIVERVW	EMPLOYER WIS RET SYSTEM	AIDABLE	4,950.00	4,906.66	4,863.91	4,230.44
27	E	300	222	156600	011	RIVERVW	FICA & MEDICARE	AIDABLE	5,274.48	5,143.66	4,526.34	4,944.82
27	E	300	230	156600	011	RIVERVW	LIFE INSURANCE	AIDABLE	392.16	371.52	366.00	340.20
27	E	300	241	156600	011	RIVERVW	MEDICAL INSURANCE	AIDABLE	17,011.97	15,492.98	13,461.79	10,104.04
27	E	300	243	156600	011	RIVERVW	DENTAL INSURANCE	AIDABLE	1,463.78	1,454.40	1,448.45	1,136.85
27	E	300	251	156600	011	RIVERVW	LONG TERM DISABILITY INS	AIDABLE	213.00	210.24	197.17	192.40
27	E	300	---	156600	---	RIVERVW		*SPEECH	104,305.39	100,400.05	97,191.23	87,319.09
27	E	300	100	158000	011	RIVERVW	CLASSROOM TEACHER	AIDABLE	785,203.99	761,219.30	688,257.83	638,608.64
27	E	300	212	158000	011	RIVERVW	EMPLOYER WIS RET SYSTEM	AIDABLE	51,879.55	51,294.24	46,281.32	42,833.90

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
27	E	300	222	158000	011	RIVERVW	FICA & MEDICARE	AIDABLE	58,336.03	56,108.71	50,960.95	47,475.50
27	E	300	230	158000	011	RIVERVW	LIFE INSURANCE	AIDABLE	4,076.40	3,597.74	3,471.75	3,247.20
27	E	300	241	158000	011	RIVERVW	MEDICAL INSURANCE	AIDABLE	137,769.84	136,153.19	99,448.39	71,988.10
27	E	300	243	158000	011	RIVERVW	DENTAL INSURANCE	AIDABLE	12,601.62	12,912.18	10,837.93	8,067.48
27	E	300	251	158000	011	RIVERVW	LONG TERM DISABILITY INS	AIDABLE	2,229.98	2,034.15	1,962.81	1,836.42
27	E	300	411	158000	341	RIVERVW	GENERAL SUPPLIES	FLOW THROUGH	1,000.00	3,200.00	2,060.46	5,000.00
27	E	300	---	158000	---	RIVERVW		*CROSS	1,053,097.41	1,026,519.51	903,281.44	819,057.24
27	E	300	117	159100	011	RIVERVW	EDUCATIONAL ASST SALARY	AIDABLE	270,178.28	265,382.47	254,779.60	257,615.30
27	E	300	119	159100	011	RIVERVW	CEH STIPEND	AIDABLE	260.00			
27	E	300	212	159100	011	RIVERVW	EMPLOYER WIS RET SYSTEM	AIDABLE	17,851.07	17,403.03	15,130.66	15,876.72
27	E	300	222	159100	011	RIVERVW	FICA & MEDICARE	AIDABLE	17,245.96	17,911.39	17,053.40	17,454.04
27	E	300	230	159100	011	RIVERVW	LIFE INSURANCE	AIDABLE	1,361.70	1,340.38	1,229.11	1,188.81
27	E	300	241	159100	011	RIVERVW	MEDICAL INSURANCE	AIDABLE	63,702.65	66,854.99	53,787.35	59,610.22
27	E	300	243	159100	011	RIVERVW	DENTAL INSURANCE	AIDABLE	6,769.92	8,207.69	7,728.07	8,492.81
27	E	300	251	159100	011	RIVERVW	LONG TERM DISABILITY INS	AIDABLE	598.75	646.81	595.17	586.34
27	E	300	117	159100	341	RIVERVW	EDUCATIONAL ASST SALARY	FLOW THROUGH	59,351.64	47,894.73	35,549.26	12,928.50
27	E	300	212	159100	341	RIVERVW	EMPLOYER WIS RET SYSTEM	FLOW THROUGH	3,921.45	3,233.51	2,346.28	872.98
27	E	300	222	159100	341	RIVERVW	FICA & MEDICARE	FLOW THROUGH	3,452.43	3,304.02	2,719.52	989.03
27	E	300	230	159100	341	RIVERVW	LIFE INSURANCE	FLOW THROUGH	299.13	225.49	178.84	65.16
27	E	300	241	159100	341	RIVERVW	MEDICAL INSURANCE	FLOW THROUGH	33,642.22	15,358.68	9,332.08	
27	E	300	243	159100	341	RIVERVW	DENTAL INSURANCE	FLOW THROUGH	3,185.74	1,428.08	1,025.03	
27	E	300	251	159100	341	RIVERVW	LONG TERM DISABILITY INS	FLOW THROUGH	168.56	127.52	101.12	36.85
27	E	300	---	159100	---	RIVERVW		*SPEC ED AIDE	481,989.50	449,318.79	401,555.49	375,716.76
27	E	300	182	212000	011	RIVERVW	SCHOOL SOCIAL WORKER	AIDABLE	18,247.42	17,866.79	17,644.55	22,207.43
27	E	300	212	212000	011	RIVERVW	EMPLOYER WIS RET SYSTEM	AIDABLE	1,204.33	1,203.78	1,186.53	1,482.33
27	E	300	222	212000	011	RIVERVW	FICA & MEDICARE	AIDABLE	1,359.63	1,322.92	1,297.06	1,638.95
27	E	300	230	212000	011	RIVERVW	LIFE INSURANCE	AIDABLE	98.04	90.00	89.04	111.84
27	E	300	241	212000	011	RIVERVW	MEDICAL INSURANCE	AIDABLE	3,290.88	2,996.96	2,604.24	3,145.62
27	E	300	243	212000	011	RIVERVW	DENTAL INSURANCE	AIDABLE	331.22	287.52	286.40	356.56
27	E	300	251	212000	011	RIVERVW	LONG TERM DISABILITY INS	AIDABLE	51.82	50.88	50.40	63.36
27	E	300	---	212000	---	RIVERVW		*SOCIAL	24,583.34	23,818.85	23,158.22	29,006.09
27	E	300	183	213000	011	RIVERVW	SCHOOL GUIDANCE COUNSELOR	AIDABLE	20,516.00	18,947.53	19,154.59	19,645.00
27	E	300	212	213000	011	RIVERVW	EMPLOYER WIS RET SYSTEM	AIDABLE	1,354.06	1,276.14	1,287.70	1,307.18
27	E	300	222	213000	011	RIVERVW	FICA & MEDICARE	AIDABLE	1,508.17	1,393.03	1,414.02	1,450.11
27	E	300	230	213000	011	RIVERVW	LIFE INSURANCE	AIDABLE	110.01	100.02	101.28	99.36
27	E	300	241	213000	011	RIVERVW	MEDICAL INSURANCE	AIDABLE	2,788.88	2,539.88	2,206.96	2,065.74
27	E	300	243	213000	011	RIVERVW	DENTAL INSURANCE	AIDABLE	245.33	243.84	242.86	239.15

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
27	E	300	251	213000	011	RIVERVW	LONG TERM DISABILITY INS	AIDABLE	58.27	56.38	56.88	55.92
27	E	300	---	213000	---	RIVERVW		*GUIDANC	26,580.72	24,556.82	24,464.29	24,862.46
27	E	300	184	215000	011	RIVERVW	SCHOOL PSYCHOLOGIST	AIDABLE	58,086.15	56,874.65	56,166.49	55,610.63
27	E	300	212	215000	011	RIVERVW	EMPLOYER WIS RET SYSTEM	AIDABLE	3,833.69	3,832.03	3,777.24	3,712.08
27	E	300	222	215000	011	RIVERVW	FICA & MEDICARE	AIDABLE	4,314.41	4,178.24	4,044.47	3,977.50
27	E	300	230	215000	011	RIVERVW	LIFE INSURANCE	AIDABLE	304.44	286.56	282.96	280.32
27	E	300	241	215000	011	RIVERVW	MEDICAL INSURANCE	AIDABLE	11,713.29	10,667.60	9,269.53	8,807.88
27	E	300	243	215000	011	RIVERVW	DENTAL INSURANCE	AIDABLE	1,178.92	1,023.84	1,019.64	998.45
27	E	300	251	215000	011	RIVERVW	LONG TERM DISABILITY INS	AIDABLE	164.96	162.00	160.08	158.40
27	E	300	---	215000	---	RIVERVW		*PSYCHOL	79,595.86	77,024.92	74,720.41	73,545.26
27	E	300	---	-----	---	RIVERVW		*RIVERVW	1,770,152.22	1,701,638.94	1,524,371.08	1,409,506.90
27	E	400	100	156600	011	KHS	CLASSROOM TEACHER	AIDABLE	23,900.00	23,100.00	14,476.48	22,640.00
27	E	400	212	156600	011	KHS	EMPLOYER WIS RET SYSTEM	AIDABLE	1,579.11	1,556.40	1,545.03	1,511.19
27	E	400	222	156600	011	KHS	FICA & MEDICARE	AIDABLE	1,794.52	1,734.27		1,726.17
27	E	400	230	156600	011	KHS	LIFE INSURANCE	AIDABLE	123.84	116.40	116.40	114.24
27	E	400	241	156600	011	KHS	MEDICAL INSURANCE	AIDABLE	3,067.58	2,793.37	2,426.62	465.95
27	E	400	243	156600	011	KHS	DENTAL INSURANCE	AIDABLE	237.14	235.68	234.70	48.40
27	E	400	251	156600	011	KHS	LONG TERM DISABILITY INS	AIDABLE	67.88	65.76	65.76	64.56
27	E	400	---	156600	---	KHS		*SPEECH	30,770.07	29,601.88	18,864.99	26,570.51
27	E	400	100	158000	011	KHS	CLASSROOM TEACHER	AIDABLE	611,120.00	575,951.78	633,437.76	617,849.70
27	E	400	212	158000	011	KHS	EMPLOYER WIS RET SYSTEM	AIDABLE	40,377.57	38,811.51	42,596.49	41,247.55
27	E	400	222	158000	011	KHS	FICA & MEDICARE	AIDABLE	45,157.52	42,821.98	47,017.56	45,839.88
27	E	400	230	158000	011	KHS	LIFE INSURANCE	AIDABLE	3,183.72	2,929.90	3,214.78	3,121.62
27	E	400	241	158000	011	KHS	MEDICAL INSURANCE	AIDABLE	103,745.90	80,829.63	90,698.72	88,095.66
27	E	400	243	158000	011	KHS	DENTAL INSURANCE	AIDABLE	9,060.75	8,799.28	10,022.43	10,651.01
27	E	400	251	158000	011	KHS	LONG TERM DISABILITY INS	AIDABLE	1,735.58	1,653.35	1,817.99	1,765.57
27	E	400	411	158000	019	KHS	GENERAL SUPPLIES	NON AID	1,564.00	313.32		
27	E	400	417	158000	019	KHS	COPY PAPER/OTHER PAPER	NON AID	36.00	36.00		
27	E	400	411	158000	341	KHS	GENERAL SUPPLIES	FLOW THROUGH	3,750.00	6,316.47	5,680.15	5,500.00
27	E	400	---	158000	---	KHS		*CROSS	819,731.04	758,463.22	834,485.88	814,070.99
27	E	400	113	159100	011	KHS	OVERTIME	AIDABLE			1.54	
27	E	400	117	159100	011	KHS	EDUCATIONAL ASST SALARY	AIDABLE	272,616.73	210,466.99	221,517.67	201,318.70
27	E	400	119	159100	011	KHS	CEH STIPEND	AIDABLE	170.82	85.41	170.82	170.82
27	E	400	141	159100	011	KHS	EDUCATIONAL ASST SUB	AIDABLE				646.38
27	E	400	212	159100	011	KHS	EMPLOYER WIS RET SYSTEM	AIDABLE	17,269.80	13,567.24	13,177.95	12,684.56

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
27	E	400	222	159100	011	KHS	FICA & MEDICARE	AIDABLE	18,137.32	13,989.64	14,848.37	13,906.37
27	E	400	230	159100	011	KHS	LIFE INSURANCE	AIDABLE	1,079.49	988.03	991.17	953.92
27	E	400	241	159100	011	KHS	MEDICAL INSURANCE	AIDABLE	84,182.79	64,962.38	49,757.99	43,861.05
27	E	400	243	159100	011	KHS	DENTAL INSURANCE	AIDABLE	8,483.59	7,136.86	6,793.66	6,338.44
27	E	400	251	159100	011	KHS	LONG TERM DISABILITY INS	AIDABLE	774.23	513.50	528.47	511.53
27	E	400	117	159100	341	KHS	EDUCATIONAL ASST SALARY	FLOW THROUGH	42,837.10	44,125.03	22,676.35	20,286.18
27	E	400	212	159100	341	KHS	EMPLOYER WIS RET SYSTEM	FLOW THROUGH	2,830.31	2,986.77	1,470.15	1,369.42
27	E	400	222	159100	341	KHS	FICA & MEDICARE	FLOW THROUGH	2,718.91	2,770.68	1,966.07	1,352.19
27	E	400	230	159100	341	KHS	LIFE INSURANCE	FLOW THROUGH	215.90	218.46	114.24	102.24
27	E	400	241	159100	341	KHS	MEDICAL INSURANCE	FLOW THROUGH	24,613.51	22,117.56	9,634.40	9,137.27
27	E	400	243	159100	341	KHS	DENTAL INSURANCE	FLOW THROUGH	1,582.61	1,572.78	393.10	404.11
27	E	400	251	159100	341	KHS	LONG TERM DISABILITY INS	FLOW THROUGH	121.66	123.55	64.55	57.81
27	E	400	---	159100	---	KHS		*SPEC ED AIDE	477,634.77	385,624.88	344,106.50	313,100.99
27	E	400	100	159300	011	KHS	CLASSROOM TEACHER	AIDABLE	70,900.00	68,906.28	69,300.00	69,100.08
27	E	400	212	159300	011	KHS	EMPLOYER WIS RET SYSTEM	AIDABLE	4,684.46	4,642.49	4,660.47	4,612.51
27	E	400	222	159300	011	KHS	FICA & MEDICARE	AIDABLE	5,270.06	5,032.44	5,127.28	5,110.42
27	E	400	230	159300	011	KHS	LIFE INSURANCE	AIDABLE	366.36	349.20	349.20	344.64
27	E	400	241	159300	011	KHS	MEDICAL INSURANCE	AIDABLE	13,944.39	12,699.44	11,035.17	10,485.65
27	E	400	243	159300	011	KHS	DENTAL INSURANCE	AIDABLE	1,226.64	1,218.72	1,213.75	1,188.59
27	E	400	251	159300	011	KHS	LONG TERM DISABILITY INS	AIDABLE	201.36	197.52	197.52	194.94
27	E	400	---	159300	---	KHS		*SPEC ED SPEC T	96,593.27	93,046.09	91,883.39	91,036.83
27	E	400	182	212000	011	KHS	SCHOOL SOCIAL WORKER	AIDABLE	11,007.21	10,374.20	10,585.86	19,022.39
27	E	400	212	212000	011	KHS	EMPLOYER WIS RET SYSTEM	AIDABLE	726.48	698.95	711.91	1,288.46
27	E	400	222	212000	011	KHS	FICA & MEDICARE	AIDABLE	826.08	779.13	797.62	1,417.81
27	E	400	230	212000	011	KHS	LIFE INSURANCE	AIDABLE	61.92	54.24	53.52	96.99
27	E	400	241	212000	011	KHS	MEDICAL INSURANCE	AIDABLE	1,447.90	1,318.58	1,145.35	3,668.12
27	E	400	243	212000	011	KHS	DENTAL INSURANCE	AIDABLE				453.98
27	E	400	251	212000	011	KHS	LONG TERM DISABILITY INS	AIDABLE	31.26	30.72	30.24	54.83
27	E	400	---	212000	---	KHS		*SOCIAL	14,100.85	13,255.82	13,324.50	26,002.58
27	E	400	112	213000	011	KHS	EXTRA TIME - ALL STAFF MEMBERS	AIDABLE				24.96
27	E	400	113	213000	011	KHS	OVERTIME	AIDABLE	183.90	48.24	49.24	
27	E	400	115	213000	011	KHS	ADMINISTRATIVE ASST SALARY	AIDABLE	6,193.20	6,161.74	6,112.61	6,226.95
27	E	400	119	213000	011	KHS	CEH STIPEND	AIDABLE	183.90	216.14	216.14	216.14
27	E	400	183	213000	011	KHS	SCHOOL GUIDANCE COUNSELOR	AIDABLE	25,880.40	22,914.73	22,779.92	18,316.70
27	E	400	212	213000	011	KHS	EMPLOYER WIS RET SYSTEM	AIDABLE	2,129.00	2,180.24	2,111.47	1,655.38
27	E	400	222	213000	011	KHS	FICA & MEDICARE	AIDABLE	2,386.77	2,400.03	2,342.94	1,839.68
27	E	400	230	213000	011	KHS	LIFE INSURANCE	AIDABLE	172.15	158.99	156.00	123.91

					2018-19		2017-18		2016-17		2015-16	
Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	Original Budget	FY Activity	FY Activity	FY Activity
27	E	400	241	213000	011	KHS	MEDICAL INSURANCE	AIDABLE	6,274.98	5,691.64	4,879.26	4,308.64
27	E	400	243	213000	011	KHS	DENTAL INSURANCE	AIDABLE	674.65	635.00	538.56	486.57
27	E	400	251	213000	011	KHS	LONG TERM DISABILITY INS	AIDABLE	91.61	89.82	87.97	70.08
27	E	400	183	213000	019	KHS	SCHOOL GUIDANCE COUNSELOR	NON AID			2,255.58	
27	E	400	---	213000	---	KHS		*GUIDANC	44,170.56	40,496.57	41,529.69	33,269.01
27	E	400	184	215000	011	KHS	SCHOOL PSYCHOLOGIST	AIDABLE	55,334.03	54,180.00	55,685.21	55,133.28
27	E	400	212	215000	011	KHS	EMPLOYER WIS RET SYSTEM	AIDABLE	3,652.05	3,650.34	3,744.86	3,680.19
27	E	400	222	215000	011	KHS	FICA & MEDICARE	AIDABLE	4,103.87	4,017.40	4,260.95	4,176.35
27	E	400	230	215000	011	KHS	LIFE INSURANCE	AIDABLE	288.96	273.12	280.56	277.92
27	E	400	241	215000	011	KHS	MEDICAL INSURANCE	AIDABLE	11,713.29	10,666.75		3,506.11
27	E	400	243	215000	011	KHS	DENTAL INSURANCE	AIDABLE	1,178.92	1,023.84		366.02
27	E	400	251	215000	011	KHS	LONG TERM DISABILITY INS	AIDABLE	157.15	154.32	158.64	156.96
27	E	400	---	215000	---	KHS		*PSYCHOL	76,428.27	73,965.77	64,130.22	67,296.83
27	E	400	320	253300	019	KHS	PROPERTY SERVICE	NON AID				191,051.59
27	E	400	---	253300	---	KHS		*MAINT - GROUND				191,051.59
27	E	400	341	256740	011	KHS	PUPIL TRAVEL	AIDABLE	7,459.26	7,315.00	7,100.00	7,100.00
27	E	400	---	256740	---	KHS		*CO-CURR	7,459.26	7,315.00	7,100.00	7,100.00
27	E	400	---	-----	---	KHS		*KHS	1,566,888.09	1,401,769.23	1,415,425.17	1,569,499.33
27	E	800	411	138200	341	DISTRIC	GENERAL SUPPLIES	FLOW THROUGH				500.00
27	E	800	---	138200	---	DISTRIC		*SPEC NEEDS				500.00
27	E	800	411	152000	341	DISTRIC	GENERAL SUPPLIES	FLOW THROUGH	1,500.00	1,043.15		
27	E	800	342	152000	347	DISTRIC	EMPLOYEE TRAVEL	EARLY CHILDHOOD			1,000.00	
27	E	800	---	152000	---	DISTRIC		*EARLY C	1,500.00	1,043.15	1,000.00	
27	E	800	411	156100	341	DISTRIC	GENERAL SUPPLIES	FLOW THROUGH	920.00	600.00	400.00	
27	E	800	440	156100	341	DISTRIC	NON-CAPITAL EQUIPMENT	FLOW THROUGH			1,863.13	
27	E	800	---	156100	---	DISTRIC		*HEAR IM	920.00	600.00	2,263.13	
27	E	800	103	156120	011	DISTRIC	HEARING INTERPRETER	AIDABLE	37,272.69	30,132.16	26,286.98	28,555.21
27	E	800	212	156120	011	DISTRIC	EMPLOYER WIS RET SYSTEM	AIDABLE	2,460.00	2,031.38	1,762.16	
27	E	800	222	156120	011	DISTRIC	FICA & MEDICARE	AIDABLE	2,690.71	2,305.07	2,010.93	2,184.46
27	E	800	230	156120	011	DISTRIC	LIFE INSURANCE	AIDABLE	196.08		132.15	
27	E	800	251	156120	011	DISTRIC	LONG TERM DISABILITY INS	AIDABLE	105.85		74.72	
27	E	800	---	156120	---	DISTRIC		*HEARING INTERP	42,725.33	34,468.61	30,266.94	30,739.67

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									Original Budget	FY Activity	FY Activity	FY Activity
27	E	800	150	156200	011	DISTRIC	EXTRA TIME CERTIFIED STAFF	AIDABLE	21,000.00	25,617.77	4,817.22	5,083.87
27	E	800	212	156200	011	DISTRIC	EMPLOYER WIS RET SYSTEM	AIDABLE	1,470.00	320.86	224.30	154.13
27	E	800	222	156200	011	DISTRIC	FICA & MEDICARE	AIDABLE	1,470.00	941.19	366.39	387.86
27	E	800	---	156200	---	DISTRIC		*HOMEBOU	23,940.00	26,879.82	5,407.91	5,625.86
27	E	800	100	156600	011	DISTRIC	CLASSROOM TEACHER	AIDABLE			15,564.64	
27	E	800	222	156600	011	DISTRIC	FICA & MEDICARE	AIDABLE			1,190.67	
27	E	800	230	156600	011	DISTRIC	LIFE INSURANCE	AIDABLE			40.95	
27	E	800	100	156600	341	DISTRIC	CLASSROOM TEACHER	FLOW THROUGH			8,500.00	
27	E	800	212	156600	341	DISTRIC	EMPLOYER WIS RET SYSTEM	FLOW THROUGH			1,272.96	
27	E	800	222	156600	341	DISTRIC	FICA & MEDICARE	FLOW THROUGH			2,456.30	
27	E	800	230	156600	341	DISTRIC	LIFE INSURANCE	FLOW THROUGH			37.44	
27	E	800	251	156600	341	DISTRIC	LONG TERM DISABILITY INS	FLOW THROUGH			54.28	
27	E	800	310	156600	341	DISTRIC	PERSONAL SERVICES	FLOW THROUGH				5,400.00
27	E	800	342	156600	341	DISTRIC	EMPLOYEE TRAVEL	FLOW THROUGH	3,800.00	2,615.00	3,600.00	
27	E	800	411	156600	341	DISTRIC	GENERAL SUPPLIES	FLOW THROUGH	4,600.00	2,250.00	3,425.00	3,010.00
27	E	800	430	156600	341	DISTRIC	MEDIA	FLOW THROUGH			629.35	
27	E	800	940	156600	341	DISTRIC	DUES & FEES	FLOW THROUGH				2,025.00
27	E	800	942	156600	341	DISTRIC	EMPLOYEE DUES	FLOW THROUGH		2,250.00	2,025.00	
27	E	800	---	156600	---	DISTRIC		*SPEECH	8,400.00	7,115.00	38,796.59	10,435.00
27	E	800	411	156700	341	DISTRIC	GENERAL SUPPLIES	FLOW THROUGH			3,000.00	15,000.00
27	E	800	430	156700	341	DISTRIC	MEDIA	FLOW THROUGH	540.00	910.00	910.00	
27	E	800	470	156700	341	DISTRIC	TEXTBOOKS	FLOW THROUGH	12,743.00	7,500.00		
27	E	800	---	156700	---	DISTRIC		*VISION	13,283.00	8,410.00	3,910.00	15,000.00
27	E	800	249	158000	011	DISTRIC	HRA PAYMENT	AIDABLE			125,000.00	36,000.00
27	E	800	310	158000	019	DISTRIC	PERSONAL SERVICES	NON AID		275.63		
27	E	800	411	158000	019	DISTRIC	GENERAL SUPPLIES	NON AID		-478.87	20,277.80	
27	E	800	112	158000	341	DISTRIC	EXTRA TIME - ALL STAFF MEMBERS	FLOW THROUGH				2,100.00
27	E	800	212	158000	341	DISTRIC	EMPLOYER WIS RET SYSTEM	FLOW THROUGH				141.40
27	E	800	222	158000	341	DISTRIC	FICA & MEDICARE	FLOW THROUGH				160.65
27	E	800	310	158000	341	DISTRIC	PERSONAL SERVICES	FLOW THROUGH				12,400.00
27	E	800	342	158000	341	DISTRIC	EMPLOYEE TRAVEL	FLOW THROUGH	1,500.00	4,506.54	5,253.67	
27	E	800	353	158000	341	DISTRIC	POSTAGE	FLOW THROUGH			500.00	
27	E	800	411	158000	341	DISTRIC	GENERAL SUPPLIES	FLOW THROUGH	18,526.63	2,638.45	16,177.86	15,615.34
27	E	800	430	158000	341	DISTRIC	MEDIA	FLOW THROUGH	1,621.47	8,567.00	1,854.00	
27	E	800	435	158000	341	DISTRIC	COMPUTER SOFTWARE	FLOW THROUGH	1,000.00	1,000.00	1,500.00	
27	E	800	440	158000	341	DISTRIC	NON-CAPITAL EQUIPMENT	FLOW THROUGH	1,000.00	800.00		
27	E	800	470	158000	341	DISTRIC	TEXTBOOKS	FLOW THROUGH			3,153.00	

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
27	E	800	940	158000	341	DISTRIC	DUES & FEES	FLOW THROUGH				635.55
27	E	800	942	158000	341	DISTRIC	EMPLOYEE DUES	FLOW THROUGH	450.00	450.00		
27	E	800	---	158000	---	DISTRIC		*CROSS	24,098.10	17,758.75	173,716.33	67,052.94
27	E	800	127	158127	011	DISTRIC	IEP-Hourly	AIDABLE	15,000.00	15,983.89	10,713.31	10,208.50
27	E	800	212	158127	011	DISTRIC	EMPLOYER WIS RET SYSTEM	AIDABLE	1,000.00	1,246.78	762.54	680.83
27	E	800	222	158127	011	DISTRIC	FICA & MEDICARE	AIDABLE	1,100.00	1,396.94	816.31	772.67
27	E	800	---	158127	---	DISTRIC		*IEP Processing	17,100.00	18,627.61	12,292.16	11,662.00
27	E	800	117	159100	011	DISTRIC	EDUCATIONAL ASST SALARY	AIDABLE		-3,631.48		
27	E	800	141	159100	011	DISTRIC	EDUCATIONAL ASST SUB	AIDABLE	12,000.00	12,000.00	12,140.00	14,342.50
27	E	800	212	159100	011	DISTRIC	EMPLOYER WIS RET SYSTEM	AIDABLE	840.00	582.66	840.00	840.00
27	E	800	222	159100	011	DISTRIC	FICA & MEDICARE	AIDABLE	918.00	655.37	928.71	1,097.20
27	E	800	230	159100	011	DISTRIC	LIFE INSURANCE	AIDABLE		-16.80		
27	E	800	241	159100	011	DISTRIC	MEDICAL INSURANCE	AIDABLE			50.58	
27	E	800	243	159100	011	DISTRIC	DENTAL INSURANCE	AIDABLE			18.35	
27	E	800	251	159100	011	DISTRIC	LONG TERM DISABILITY INS	AIDABLE		-9.50		
27	E	800	141	159100	019	DISTRIC	EDUCATIONAL ASST SUB	NON AID	2,400.00	2,400.00	2,400.00	267.50
27	E	800	222	159100	019	DISTRIC	FICA & MEDICARE	NON AID	183.60	183.60	183.60	20.47
27	E	800	---	159100	---	DISTRIC		*SPEC ED AIDE	16,341.60	12,163.85	16,561.24	16,567.67
27	E	800	140	159200	011	DISTRIC	SUBSTITUTE TEACHER	AIDABLE	9,000.00	1,578.75	9,009.38	8,864.91
27	E	800	212	159200	011	DISTRIC	EMPLOYER WIS RET SYSTEM	AIDABLE	315.00	10.81	315.00	29.07
27	E	800	222	159200	011	DISTRIC	FICA & MEDICARE	AIDABLE	688.50	120.52	689.22	677.87
27	E	800	---	159200	---	DISTRIC		*SPEC ED SUB	10,003.50	1,710.08	10,013.60	9,571.85
27	E	800	100	159300	011	DISTRIC	CLASSROOM TEACHER	AIDABLE	33,478.14	26,665.20	26,610.92	26,629.74
27	E	800	212	159300	011	DISTRIC	EMPLOYER WIS RET SYSTEM	AIDABLE	2,209.56	1,796.55	1,789.53	1,777.56
27	E	800	222	159300	011	DISTRIC	FICA & MEDICARE	AIDABLE	2,498.02	1,983.79	1,972.43	1,945.71
27	E	800	230	159300	011	DISTRIC	LIFE INSURANCE	AIDABLE	175.44	134.40	134.40	134.40
27	E	800	241	159300	011	DISTRIC	MEDICAL INSURANCE	AIDABLE	5,717.20	4,190.75	3,641.66	3,460.28
27	E	800	243	159300	011	DISTRIC	DENTAL INSURANCE	AIDABLE	502.92	402.24	400.56	392.21
27	E	800	251	159300	011	DISTRIC	LONG TERM DISABILITY INS	AIDABLE	95.08	76.08	76.08	76.08
27	E	800	342	159300	341	DISTRIC	EMPLOYEE TRAVEL	FLOW THROUGH	4,700.00	2,424.03	3,750.00	
27	E	800	411	159300	341	DISTRIC	GENERAL SUPPLIES	FLOW THROUGH	2,350.00	760.50	109.00	
27	E	800	440	159300	341	DISTRIC	NON-CAPITAL EQUIPMENT	FLOW THROUGH	750.00	1,707.57	5,558.00	
27	E	800	470	159300	341	DISTRIC	TEXTBOOKS	FLOW THROUGH			97.00	
27	E	800	---	159300	---	DISTRIC		*SPEC ED SPEC T	52,476.36	40,141.11	44,139.58	34,415.98
27	E	800	108	159350	011	DISTRIC	SUMMER SCHOOL SALARY	AIDABLE	4,500.00	3,250.33	2,574.50	18,180.96

					2018-19	2017-18	2016-17	2015-16				
Fd	T	Loc	Obj	Func	Prj	Original Budget	FY Activity	FY Activity	FY Activity			
27	E	800	141	159350	011	DISTRIC	EDUCATIONAL ASST SUB	AIDABLE	500.00	500.00		
27	E	800	212	159350	011	DISTRIC	EMPLOYER WIS RET SYSTEM	AIDABLE	150.00	234.03	137.59	639.87
27	E	800	222	159350	011	DISTRIC	FICA & MEDICARE	AIDABLE	200.00	266.18	195.59	1,388.90
27	E	800	108	159350	019	DISTRIC	SUMMER SCHOOL SALARY	NON AID	250.00			
27	E	800	212	159350	019	DISTRIC	EMPLOYER WIS RET SYSTEM	NON AID	15.00			
27	E	800	222	159350	019	DISTRIC	FICA & MEDICARE	NON AID	19.13			
27	E	800	---	159350	---	DISTRIC		*EXTENDED SCH Y	5,634.13	4,250.54	2,907.68	20,209.73
27	E	800	342	212000	341	DISTRIC	EMPLOYEE TRAVEL	FLOW THROUGH	350.00	350.00	500.00	
27	E	800	942	212000	341	DISTRIC	EMPLOYEE DUES	FLOW THROUGH		90.00		
27	E	800	---	212000	---	DISTRIC		*SOCIAL	350.00	440.00	500.00	
27	E	800	310	213000	341	DISTRIC	PERSONAL SERVICES	FLOW THROUGH				2,475.00
27	E	800	342	213000	341	DISTRIC	EMPLOYEE TRAVEL	FLOW THROUGH	2,200.00	1,200.00	2,600.00	825.00
27	E	800	411	213000	341	DISTRIC	GENERAL SUPPLIES	FLOW THROUGH				1,000.00
27	E	800	942	213000	341	DISTRIC	EMPLOYEE DUES	FLOW THROUGH	210.00	210.00	210.00	
27	E	800	---	213000	---	DISTRIC		*GUIDANC	2,410.00	1,410.00	2,810.00	4,300.00
27	E	800	102	214000	011	DISTRIC	SCHOOL NURSE	AIDABLE	33,887.39	33,628.42	29,478.59	31,823.17
27	E	800	212	214000	011	DISTRIC	EMPLOYER WIS RET SYSTEM	AIDABLE	2,245.04	2,235.63	1,983.64	2,114.26
27	E	800	222	214000	011	DISTRIC	FICA & MEDICARE	AIDABLE	2,518.64	2,470.08	2,185.34	2,326.08
27	E	800	230	214000	011	DISTRIC	LIFE INSURANCE	AIDABLE	180.60	167.04	149.72	160.63
27	E	800	241	214000	011	DISTRIC	MEDICAL INSURANCE	AIDABLE	4,626.86	3,682.80	2,526.72	2,904.94
27	E	800	243	214000	011	DISTRIC	DENTAL INSURANCE	AIDABLE	814.02	689.04	614.13	666.24
27	E	800	251	214000	011	DISTRIC	LONG TERM DISABILITY INS	AIDABLE	96.24	94.56	84.66	90.68
27	E	800	342	214000	341	DISTRIC	EMPLOYEE TRAVEL	FLOW THROUGH	600.00	600.00		
27	E	800	411	214000	341	DISTRIC	GENERAL SUPPLIES	FLOW THROUGH	1,100.00	2,300.00	2,300.00	1,500.00
27	E	800	418	214000	341	DISTRIC	AED SUPPLIES	FLOW THROUGH	1,450.00	1,450.00	1,150.00	
27	E	800	---	214000	---	DISTRIC		*HEALTH	47,518.79	47,317.57	40,472.80	41,586.00
27	E	800	112	215000	341	DISTRIC	EXTRA TIME - ALL STAFF MEMBERS	FLOW THROUGH				320.00
27	E	800	212	215000	341	DISTRIC	EMPLOYER WIS RET SYSTEM	FLOW THROUGH				21.55
27	E	800	222	215000	341	DISTRIC	FICA & MEDICARE	FLOW THROUGH				24.48
27	E	800	342	215000	341	DISTRIC	EMPLOYEE TRAVEL	FLOW THROUGH	775.00	1,000.00	500.00	
27	E	800	411	215000	341	DISTRIC	GENERAL SUPPLIES	FLOW THROUGH	7,650.00	11,530.00	10,420.00	3,000.00
27	E	800	940	215000	341	DISTRIC	DUES & FEES	FLOW THROUGH				900.00
27	E	800	942	215000	341	DISTRIC	EMPLOYEE DUES	FLOW THROUGH	2,975.00	1,645.00	1,623.00	
27	E	800	---	215000	---	DISTRIC		*PSYCHOL	11,400.00	14,175.00	12,543.00	4,266.03
27	E	800	310	216000	341	DISTRIC	PERSONAL SERVICES	FLOW THROUGH	2,500.00	2,500.00		

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
27	E	800	---	216000	---	DISTRIC		*SPEECH	2,500.00	2,500.00		
27	E	800	310	218100	011	DISTRIC	PERSONAL SERVICES	AIDABLE	170,000.00	172,490.50	166,427.07	131,660.23
27	E	800	411	218100	341	DISTRIC	GENERAL SUPPLIES	FLOW THROUGH	2,790.00	750.00	860.00	1,500.00
27	E	800	---	218100	---	DISTRIC		*OCCUP THERAPY	172,790.00	173,240.50	167,287.07	133,160.23
27	E	800	310	218200	011	DISTRIC	PERSONAL SERVICES	AIDABLE	46,000.00	41,560.45	40,126.25	31,498.38
27	E	800	411	218200	341	DISTRIC	GENERAL SUPPLIES	FLOW THROUGH	5,500.00	1,750.00	1,166.31	2,221.93
27	E	800	440	218200	341	DISTRIC	NON-CAPITAL EQUIPMENT	FLOW THROUGH			3,748.00	
27	E	800	---	218200	---	DISTRIC		*PHYSICAL THER	51,500.00	43,310.45	45,040.56	33,720.31
27	E	800	310	221300	019	DISTRIC	PERSONAL SERVICES	NON AID		6,889.78		
27	E	800	150	221300	341	DISTRIC	EXTRA TIME CERTIFIED STAFF	FLOW THROUGH	18,800.00	18,799.40	23,000.00	12,844.79
27	E	800	151	221300	341	DISTRIC	EXTRA TIME OTHER STAFF	FLOW THROUGH			2,800.00	5,716.61
27	E	800	212	221300	341	DISTRIC	EMPLOYER WIS RET SYSTEM	FLOW THROUGH	2,000.00	2,152.50	2,100.00	1,262.12
27	E	800	222	221300	341	DISTRIC	FICA & MEDICARE	FLOW THROUGH	2,305.00	2,152.50	2,100.00	1,419.95
27	E	800	230	221300	341	DISTRIC	LIFE INSURANCE	FLOW THROUGH			135.00	
27	E	800	251	221300	341	DISTRIC	LONG TERM DISABILITY INS	FLOW THROUGH			135.00	
27	E	800	310	221300	341	DISTRIC	PERSONAL SERVICES	FLOW THROUGH	17,000.00	9,335.00	11,710.00	13,500.00
27	E	800	386	221300	341	DISTRIC	CESA PAYMENTS	FLOW THROUGH		8,900.00	17,800.00	
27	E	800	490	221300	341	DISTRIC	OTHER NON-CAPITAL OBJECTS	FLOW THROUGH	2,360.00	1,800.00		
27	E	800	310	221300	347	DISTRIC	PERSONAL SERVICES	EARLY CHILDHOOD			1,500.00	
27	E	800	---	221300	---	DISTRIC		*STAFF T	42,465.00	50,029.18	61,280.00	34,743.47
27	E	800	480	221500	019	DISTRIC	SUPPLIES - TECHNOLOGY RELATED	NON AID	44,000.00	42,992.32	35,955.24	44,000.00
27	E	800	---	221500	---	DISTRIC		*INST REL TECH	44,000.00	42,992.32	35,955.24	44,000.00
27	E	800	150	221900	341	DISTRIC	EXTRA TIME CERTIFIED STAFF	FLOW THROUGH			1,350.00	
27	E	800	212	221900	341	DISTRIC	EMPLOYER WIS RET SYSTEM	FLOW THROUGH			100.00	
27	E	800	222	221900	341	DISTRIC	FICA & MEDICARE	FLOW THROUGH			100.00	
27	E	800	---	221900	---	DISTRIC		*OTHER IMPR INS			1,550.00	
27	E	800	129	223300	011	DISTRIC	PROGRAM SUPPORT	AIDABLE	68,700.00	68,200.00	67,212.64	
27	E	800	176	223300	011	DISTRIC	DIRECTOR OF SPECIAL EDUCATION	AIDABLE	105,312.40	101,751.00	100,485.00	98,500.00
27	E	800	212	223300	011	DISTRIC	EMPLOYER WIS RET SYSTEM	AIDABLE	11,484.82	11,463.12	11,252.27	6,599.52
27	E	800	222	223300	011	DISTRIC	FICA & MEDICARE	AIDABLE	12,805.47	12,660.41	12,485.21	7,517.43
27	E	800	230	223300	011	DISTRIC	LIFE INSURANCE	AIDABLE	3,407.80	1,369.43	1,350.96	1,001.24
27	E	800	241	223300	011	DISTRIC	MEDICAL INSURANCE	AIDABLE	27,888.78	25,506.12	21,766.94	10,936.66
27	E	800	243	223300	011	DISTRIC	DENTAL INSURANCE	AIDABLE	2,806.95	2,598.48	2,549.27	1,353.56
27	E	800	251	223300	011	DISTRIC	LONG TERM DISABILITY INS	AIDABLE	494.20	484.32	477.60	285.66

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
27	E	800	293	223300	011	DISTRIC	Mileage	AIDABLE	1,000.00	1,000.00	1,000.00	500.00
27	E	800	113	223300	019	DISTRIC	OVERTIME	NON AID	1,297.13	217.33	247.23	
27	E	800	115	223300	019	DISTRIC	ADMINISTRATIVE ASST SALARY	NON AID	44,287.82	42,179.73	41,879.15	43,440.24
27	E	800	212	223300	019	DISTRIC	EMPLOYER WIS RET SYSTEM	NON AID			-512.21	43.91
27	E	800	222	223300	019	DISTRIC	FICA & MEDICARE	NON AID	3,311.12	3,091.63	3,141.54	3,190.92
27	E	800	230	223300	019	DISTRIC	LIFE INSURANCE	NON AID	223.21	212.60	68.13	206.96
27	E	800	241	223300	019	DISTRIC	MEDICAL INSURANCE	NON AID	13,944.39	12,545.52	474.63	
27	E	800	243	223300	019	DISTRIC	DENTAL INSURANCE	NON AID	1,226.64	1,218.72	50.78	
27	E	800	251	223300	019	DISTRIC	LONG TERM DISABILITY INS	NON AID	125.78	120.21	-20.15	117.06
27	E	800	310	223300	019	DISTRIC	PERSONAL SERVICES	NON AID		1,342.39		
27	E	800	342	223300	019	DISTRIC	EMPLOYEE TRAVEL	NON AID		233.26		
27	E	800	129	223300	341	DISTRIC	PROGRAM SUPPORT	FLOW THROUGH	20,758.30	23,264.93	16,588.73	
27	E	800	212	223300	341	DISTRIC	EMPLOYER WIS RET SYSTEM	FLOW THROUGH	1,370.05	1,568.40	1,119.59	
27	E	800	222	223300	341	DISTRIC	FICA & MEDICARE	FLOW THROUGH	1,588.01	1,779.76	1,269.00	
27	E	800	230	223300	341	DISTRIC	LIFE INSURANCE	FLOW THROUGH	209.24	112.55	78.82	
27	E	800	241	223300	341	DISTRIC	MEDICAL INSURANCE	FLOW THROUGH			6,644.82	
27	E	800	243	223300	341	DISTRIC	DENTAL INSURANCE	FLOW THROUGH			710.92	
27	E	800	251	223300	341	DISTRIC	LONG TERM DISABILITY INS	FLOW THROUGH	58.95	63.64	44.58	
27	E	800	310	223300	341	DISTRIC	PERSONAL SERVICES	FLOW THROUGH	2,000.00	2,000.00	1,060.00	8,500.00
27	E	800	342	223300	341	DISTRIC	EMPLOYEE TRAVEL	FLOW THROUGH	3,100.00	5,000.00	2,555.00	
27	E	800	353	223300	341	DISTRIC	POSTAGE	FLOW THROUGH	850.00	500.00		
27	E	800	411	223300	341	DISTRIC	GENERAL SUPPLIES	FLOW THROUGH	12,500.00	11,500.00	2,500.00	2,000.00
27	E	800	415	223300	341	DISTRIC	FOOD	FLOW THROUGH		750.00		
27	E	800	562	223300	341	DISTRIC	REPLACEMENT-VEHICLE	FLOW THROUGH	37,650.00			
27	E	800	940	223300	341	DISTRIC	DUES & FEES	FLOW THROUGH				200.00
27	E	800	942	223300	341	DISTRIC	EMPLOYEE DUES	FLOW THROUGH	400.00	350.00	350.00	
27	E	800	---	223300	---	DISTRIC		*SPECIAL EDUC	378,801.06	333,083.55	296,830.45	184,393.16
27	E	800	150	229000	341	DISTRIC	EXTRA TIME CERTIFIED STAFF	FLOW THROUGH	13,000.00	9,000.00		
27	E	800	212	229000	341	DISTRIC	EMPLOYER WIS RET SYSTEM	FLOW THROUGH	1,500.00	1,500.00		
27	E	800	222	229000	341	DISTRIC	FICA & MEDICARE	FLOW THROUGH	1,500.00	1,500.00		
27	E	800	---	229000	---	DISTRIC		*OTHER STAFF SV	16,000.00	12,000.00		
27	E	800	551	254200	019	DISTRIC	NEW EQUIPMENT	NON AID			10,856.00	
27	E	800	---	254200	---	DISTRIC		*SITES			10,856.00	
27	E	800	324	254410	341	DISTRIC	NON-TECH REPAIRS/MAINTENANCE	FLOW THROUGH	1,500.00	1,500.00	1,103.75	
27	E	800	---	254410	---	DISTRIC		*	1,500.00	1,500.00	1,103.75	
27	E	800	324	254490	341	DISTRIC	NON-TECH REPAIRS/MAINTENANCE	FLOW THROUGH			800.00	

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27	E	800	---	254490	---	DISTRIC		*			800.00	
27	E	800	341	256750	011	DISTRIC	PUPIL TRAVEL	AIDABLE	219,124.90	270,060.57	173,289.73	309,269.45
27	E	800	341	256750	341	DISTRIC	PUPIL TRAVEL	FLOW THROUGH	27,000.00	56,742.45	89,305.00	25,000.00
27	E	800	---	256750	---	DISTRIC		*HANDICA	246,124.90	326,803.02	262,594.73	334,269.45
27	E	800	341	256770	341	DISTRIC	PUPIL TRAVEL	FLOW THROUGH	7,500.00	7,500.00	7,500.00	6,000.00
27	E	800	---	256770	---	DISTRIC		*FIELD T	7,500.00	7,500.00	7,500.00	6,000.00
27	E	800	350	263300	341	DISTRIC	COMMUNICATION	FLOW THROUGH	165.00	155.00		
27	E	800	350	263300	347	DISTRIC	COMMUNICATION	EARLY CHILDHOOD			275.00	
27	E	800	---	263300	---	DISTRIC		*PUBLIC	165.00	155.00	275.00	
27	E	800	310	264400	341	DISTRIC	PERSONAL SERVICES	FLOW THROUGH	11,000.00	6,864.00	9,200.00	7,500.00
27	E	800	382	264400	341	DISTRIC	INTRDISTRICT-SERVICE	FLOW THROUGH	3,500.00			
27	E	800	386	264400	341	DISTRIC	CESA PAYMENTS	FLOW THROUGH	4,770.00	4,771.00		
27	E	800	---	264400	---	DISTRIC		*INSERV	19,270.00	11,635.00	9,200.00	7,500.00
27	E	800	249	266000	019	DISTRIC	HRA PAYMENT	NON AID	127,000.00	126,398.90		
27	E	800	---	266000	---	DISTRIC		*COMP EQUIP	127,000.00	126,398.90		
27	E	800	290	292000	011	DISTRIC	OPEB PAY-AS-YOU-GO EXPENSE	AIDABLE			100,740.00	
27	E	800	---	292000	---	DISTRIC		*Other Retiree			100,740.00	
27	E	800	218	299000	011	DISTRIC	EMPLOYEE TRUST PAYMENT	AIDABLE	102,500.00			
27	E	800	290	299000	019	DISTRIC	OPEB PAY-AS-YOU-GO EXPENSE	NON AID		102,352.00		
27	E	800	---	299000	---	DISTRIC		*Other Support	102,500.00	102,352.00		
27	E	800	370	436000	019	DISTRIC	EDUCATIONAL SERVICES	NON AID		3,835.00		
27	E	800	386	436000	019	DISTRIC	CESA PAYMENTS	NON AID		6,188.38	788.00	
27	E	800	370	436000	341	DISTRIC	EDUCATIONAL SERVICES	FLOW THROUGH	95,000.00	129,000.00	148,062.84	108,677.71
27	E	800	386	436000	341	DISTRIC	CESA PAYMENTS	FLOW THROUGH	178,570.60	196,445.40	204,944.00	344,972.15
27	E	800	---	436000	---	DISTRIC		*CO-OP AGREEMEN	273,570.60	335,468.78	353,794.84	453,649.86
27	E	800	382	437000	019	DISTRIC	INTRDISTRICT-SERVICE	NON AID				5,382.04
27	E	800	382	437000	341	DISTRIC	INTRDISTRICT-SERVICE	FLOW THROUGH				55,000.00
27	E	800	---	437000	---	DISTRIC		*SPEC ED TUITIO				60,382.04
27	E	800	---	-----	---	DISTRIC		*DISTRIC	1,763,787.37	1,805,479.79	1,752,408.60	1,563,751.25

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
27	E	---	---	-----	---	*			7,685,044.30	7,363,912.31	7,121,770.01	6,979,287.28
27	-	---	---	-----	---	*SPECIAL ED						

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
38	R	800	110	411000	000	DISTRIC	GENERAL FND TRANSFER		65,520.00	65,520.00		
38	R	800	---	411000	---	DISTRIC		*OPER TRANSF	65,520.00	65,520.00		
38	R	800	211	500000	000	DISTRIC	PROPERTY TAX		5,542,762.00	4,756,105.00	812,943.00	487,610.00
38	R	800	280	500000	000	DISTRIC	INTEREST-INVESTMENTS			9,646.29	21,934.50	
38	R	800	875	500000	000	DISTRIC	LONG TERM BONDS			928,524.31		
38	R	800	968	500000	000	DISTRIC				1,243,232.36	530,000.00	92,805.60
38	R	800	---	500000	---	DISTRIC		*DISTRIC	5,542,762.00	6,937,507.96	1,364,877.50	580,415.60
38	R	800	---	-----	---	DISTRIC		*DISTRIC	5,608,282.00	7,003,027.96	1,364,877.50	580,415.60
38	R	---	---	-----	---	*			5,608,282.00	7,003,027.96	1,364,877.50	580,415.60
38	E	800	673	281000	000	DISTRIC	LONG-TERM LOANS		4,030,000.00	4,385,000.00	50,000.00	50,000.00
38	E	800	683	281000	000	DISTRIC	LONG TERM LOAN INTEREST		1,163,775.00	800,791.60	82,932.50	
38	E	800	---	281000	---	DISTRIC		*LONG TE	5,193,775.00	5,185,791.60	132,932.50	50,000.00
38	E	800	675	282000	000	DISTRIC	LONG-TERM BONDS			910,000.00		
38	E	800	685	282000	000	DISTRIC	LONG BOND - INTEREST		82,932.50	18,524.31		
38	E	800	---	282000	---	DISTRIC		*REFINAN	82,932.50	928,524.31		
38	E	800	673	289000	000	DISTRIC	LONG-TERM LOANS		50,000.00	100,000.00	345,000.00	90,000.00
38	E	800	675	289000	000	DISTRIC	LONG-TERM BONDS		330,000.00	305,000.00	280,000.00	255,000.00
38	E	800	683	289000	000	DISTRIC	LONG TERM LOAN INTEREST		20,300.00	10,802.50	242,860.00	78,396.50
38	E	800	685	289000	000	DISTRIC	LONG BOND - INTEREST			314,274.31	65,009.01	67,696.41
38	E	800	---	289000	---	DISTRIC		*DEBT SERV - WR	400,300.00	730,076.81	932,869.01	491,092.91
38	E	800	---	-----	---	DISTRIC		*DISTRIC	5,677,007.50	6,844,392.72	1,065,801.51	541,092.91
38	E	---	---	-----	---	*			5,677,007.50	6,844,392.72	1,065,801.51	541,092.91
38	-	---	---	-----	---	*BD APP DEBT			-68,725.50	158,635.24	299,075.99	39,322.69

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
39	R	800	211	500000	000	DISTRIC	PROPERTY TAX			2,601,000.00	2,585,700.00	
39	R	800	---	500000	---	DISTRIC		*DISTRIC		2,601,000.00	2,585,700.00	
39	R	800	---	-----	---	DISTRIC		*DISTRIC		2,601,000.00	2,585,700.00	
39	R	---	---	-----	---	*				2,601,000.00	2,585,700.00	
39	E	800	675	281000	000	DISTRIC	LONG-TERM BONDS			2,550,000.00	2,435,000.00	
39	E	800	685	281000	000	DISTRIC	LONG BOND - INTEREST			102,000.00	199,400.00	
39	E	800	---	281000	---	DISTRIC		*LONG TE		2,652,000.00	2,634,400.00	
39	E	800	---	-----	---	DISTRIC		*DISTRIC		2,652,000.00	2,634,400.00	
39	E	---	---	-----	---	*				2,652,000.00	2,634,400.00	
39	-	---	---	-----	---		*LONG TERM DEBT			-51,000.00	-48,700.00	

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
49	R	800	280	500000	000	DISTRIC	INTEREST-INVESTMENTS		60,000.00	102,903.41	43,108.52	
49	R	800	873	500000	000	DISTRIC	LONG TERM LOANS			24,082,720.06	23,805,900.60	2,950,000.00
49	R	800	969	500000	000	DISTRIC	OTHER ADJUSTMENTS			22,196.15		
49	R	800	---	500000	---	DISTRIC		*DISTRIC	60,000.00	24,207,819.62	23,849,009.12	2,950,000.00
49	R	800	---	---	---	DISTRIC		*DISTRIC	60,000.00	24,207,819.62	23,849,009.12	2,950,000.00
49	R	---	---	---	---	*			60,000.00	24,207,819.62	23,849,009.12	2,950,000.00
49	E	110	324	254200	903	TANNER	NON-TECH REPAIRS/MAINTENANCE	ENERGY EFF 2016		352,719.87	1,377,958.73	
49	E	110	551	254200	903	TANNER	NEW EQUIPMENT	ENERGY EFF 2016		1,087,235.00	266,706.70	
49	E	110	---	254200	---	TANNER		*SITES		1,439,954.87	1,644,665.43	
49	E	110	---	---	---	TANNER		*TANNER		1,439,954.87	1,644,665.43	
49	E	135	324	254200	903	PARK CHARTER	NON-TECH REPAIRS/MAINTENANCE	ENERGY EFF 2016		186,450.88	2,447,949.22	
49	E	135	551	254200	903	PARK CHARTER	NEW EQUIPMENT	ENERGY EFF 2016		2,919,193.24	206,750.00	
49	E	135	---	254200	---	PARK CHARTER		*SITES		3,105,644.12	2,654,699.22	
49	E	135	---	---	---	PARK CHARTER		*PARK CHARTER		3,105,644.12	2,654,699.22	
49	E	140	324	254200	903	HAEN EL	NON-TECH REPAIRS/MAINTENANCE	ENERGY EFF 2016		310,964.39	1,357,239.21	
49	E	140	551	254200	903	HAEN EL	NEW EQUIPMENT	ENERGY EFF 2016			266,706.70	
49	E	140	---	254200	---	HAEN EL		*SITES		310,964.39	1,623,945.91	
49	E	140	---	---	---	HAEN EL		*HAEN EL		310,964.39	1,623,945.91	
49	E	150	324	254200	903	QUINNEY	NON-TECH REPAIRS/MAINTENANCE	ENERGY EFF 2016		672,259.91	1,534,418.69	
49	E	150	551	254200	903	QUINNEY	NEW EQUIPMENT	ENERGY EFF 2016		661,765.64	370,081.70	
49	E	150	---	254200	---	QUINNEY		*SITES		1,334,025.55	1,904,500.39	
49	E	150	---	---	---	QUINNEY		*QUINNEY		1,334,025.55	1,904,500.39	
49	E	300	324	254200	903	RIVERVW	NON-TECH REPAIRS/MAINTENANCE	ENERGY EFF 2016	16,348,805.00	8,826,357.18		
49	E	300	---	254200	---	RIVERVW		*SITES	16,348,805.00	8,826,357.18		
49	E	300	---	---	---	RIVERVW		*RIVERVW	16,348,805.00	8,826,357.18		
49	E	400	324	253000	902	KHS	NON-TECH REPAIRS/MAINTENANCE	KHS SITE PLAN				434,920.04
49	E	400	551	253000	902	KHS	NEW EQUIPMENT	KHS SITE PLAN				2,515,079.96

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
49	E	400	---	253000	---	KHS		*OPERATI				2,950,000.00
49	E	400	324	254200	903	KHS	NON-TECH REPAIRS/MAINTENANCE	ENERGY EFF 2016	600,000.00	523,695.05	3,974,105.05	
49	E	400	551	254200	903	KHS	NEW EQUIPMENT	ENERGY EFF 2016		1,965,796.56	1,348,781.80	
49	E	400	---	254200	---	KHS		*SITES	600,000.00	2,489,491.61	5,322,886.85	
49	E	400	---	-----	---	KHS		*KHS	600,000.00	2,489,491.61	5,322,886.85	2,950,000.00
49	E	800	310	254200	903	DISTRIC	PERSONAL SERVICES	ENERGY EFF 2016			709,761.67	
49	E	800	324	254200	903	DISTRIC	NON-TECH REPAIRS/MAINTENANCE	ENERGY EFF 2016			24.27	
49	E	800	---	254200	---	DISTRIC		*SITES			709,785.94	
49	E	800	964	492000	000	DISTRIC	INSURANCE				2,096.01	
49	E	800	---	492000	---	DISTRIC		*REFUND			2,096.01	
49	E	800	---	-----	---	DISTRIC		*DISTRIC			711,881.95	
49	E	---	---	-----	---	*			16,948,805.00	17,506,437.72	13,862,579.75	2,950,000.00
49	-	---	---	-----	---	*CAPITAL PROJEC			-16,888,805.00	6,701,381.90	9,986,429.37	

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
50	R	800	259	257000	000	DISTRIC	OTHER FOOD SERV. SALES		57,691.23	47,388.92	42,153.95	56,978.99
50	R	800	714	257000	000	DISTRIC	DONATED COMMODITIES		96,033.72	96,889.08	95,581.00	94,848.12
50	R	800	990	257000	000	DISTRIC	MISC. REFUND				1,122.20	
50	R	800	---	257000	---	DISTRIC		*FOOD SE	153,724.95	144,278.00	138,857.15	151,827.11
50	R	800	251	257220	000	DISTRIC	FOOD SALES - PUPIL		482,323.06	440,416.20	746,729.35	717,010.44
50	R	800	252	257220	000	DISTRIC	FOOD SALES - ADULT		2,000.00	3,088.70		
50	R	800	259	257220	000	DISTRIC	OTHER FOOD SERV. SALES		8,691.50	3,557.50	724.50	4,139.75
50	R	800	---	257220	---	DISTRIC		*LUNCH	493,014.56	447,062.40	747,453.85	721,150.19
50	R	800	251	257240	000	DISTRIC	FOOD SALES - PUPIL		25,000.00	39,837.95		
50	R	800	252	257240	000	DISTRIC	FOOD SALES - ADULT		50.00	45.00		
50	R	800	---	257240	---	DISTRIC		*BREAKFAST	25,050.00	39,882.95		
50	R	800	251	257250	000	DISTRIC	FOOD SALES - PUPIL		252,201.18	251,607.60		
50	R	800	252	257250	000	DISTRIC	FOOD SALES - ADULT		2,000.00	2,888.75		
50	R	800	251	257250	225	DISTRIC	FOOD SALES - PUPIL	BKFST ALA CARTE	10,000.00	16,781.95		
50	R	800	252	257250	225	DISTRIC	FOOD SALES - ADULT	BKFST ALA CARTE	100.00	101.00		
50	R	800	---	257250	---	DISTRIC		*A LA CA	264,301.18	271,379.30		
50	R	800	110	411000	000	DISTRIC	GENERAL FND TRANSFER				7,586.41	
50	R	800	---	411000	---	DISTRIC		*OPER TRANSF			7,586.41	
50	R	800	861	500000	000	DISTRIC				39,232.95		
50	R	800	617	500000	542	DISTRIC	FOOD SERVICE AID	STATE MATCH NSL	13,409.21	12,651.98	12,944.08	13,243.66
50	R	800	617	500000	543	DISTRIC	FOOD SERVICE AID	STATE - SSBA	6,185.43	5,869.73	6,136.64	6,109.07
50	R	800	717	500000	546	DISTRIC	FOOD SERVICE AID-FEDERAL	BREAKFAST AID	98,151.47	91,196.02	90,313.65	96,939.72
50	R	800	717	500000	547	DISTRIC	FOOD SERVICE AID-FEDERAL	LUNCH AID	393,357.84	379,424.83	379,333.98	388,501.57
50	R	800	717	500000	586	DISTRIC	FOOD SERVICE AID-FEDERAL	STAR PROGRAM		1,029.95		
50	R	800	---	500000	---	DISTRIC		*DISTRIC	511,103.95	529,405.46	488,728.35	504,794.02
50	R	800	---	-----	---	DISTRIC		*DISTRIC	1,447,194.64	1,432,008.11	1,382,625.76	1,377,771.32
50	R	---	---	-----	---	*			1,447,194.64	1,432,008.11	1,382,625.76	1,377,771.32
50	E	300	324	257000	000	RIVERVW	NON-TECH REPAIRS/MAINTENANCE					375.00
50	E	300	---	257000	---	RIVERVW		*FOOD SE				375.00
50	E	300	---	-----	---	RIVERVW		*RIVERVW				375.00

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
50	E	800	109	253000	000	DISTRIC	MAINTENANCE SALARY			2,086.00		52,385.84
50	E	800	212	253000	000	DISTRIC	EMPLOYER WIS RET SYSTEM					3,422.09
50	E	800	222	253000	000	DISTRIC	FICA & MEDICARE			159.58		3,922.14
50	E	800	230	253000	000	DISTRIC	LIFE INSURANCE					289.46
50	E	800	241	253000	000	DISTRIC	MEDICAL INSURANCE					1,868.82
50	E	800	243	253000	000	DISTRIC	DENTAL INSURANCE					865.82
50	E	800	251	253000	000	DISTRIC	LONG TERM DISABILITY INS					126.42
50	E	800	---	253000	---	DISTRIC		*OPERATI		2,245.58		62,880.59
50	E	800	310	257000	000	DISTRIC	PERSONAL SERVICES		625,550.85	676,653.43	644,834.02	617,980.50
50	E	800	323	257000	000	DISTRIC	CUSTODIAL SERVICE		7,771.70	8,695.16	8,374.12	7,675.75
50	E	800	324	257000	000	DISTRIC	NON-TECH REPAIRS/MAINTENANCE		44,550.00	44,549.43	37,194.91	-1,513.62
50	E	800	343	257000	000	DISTRIC	BOARD TRAVEL & EXP.		6,752.36	3,016.71	4,121.70	6,032.33
50	E	800	351	257000	000	DISTRIC	ADVERTISE/NEWSPAPER POSTING		468.76	480.99	184.17	66.19
50	E	800	353	257000	000	DISTRIC	POSTAGE		5,280.27	6,726.94	3,695.62	4,022.96
50	E	800	387	257000	000	DISTRIC	PAYMENT TO STATE		22,025.52	31,062.31	27,943.96	23,619.22
50	E	800	411	257000	000	DISTRIC	GENERAL SUPPLIES		10,302.36	9,846.28	4,280.56	3,649.16
50	E	800	415	257000	000	DISTRIC	FOOD		446,420.52	446,267.20	483,924.54	485,608.57
50	E	800	417	257000	000	DISTRIC	COPY PAPER/OTHER PAPER		23,429.66	23,551.00	20,878.91	24,925.23
50	E	800	440	257000	000	DISTRIC	NON-CAPITAL EQUIPMENT		69,611.15	13,416.34	11,487.87	6,424.03
50	E	800	551	257000	000	DISTRIC	NEW EQUIPMENT		6,950.81		6,865.00	6,865.00
50	E	800	571	257000	000	DISTRIC	RENTAL EQUIPMENT		2,832.98			694.50
50	E	800	949	257000	000	DISTRIC	OTHER DUES /FEES		24,829.19	19,673.23	22,133.24	23,984.72
50	E	800	310	257000	100	DISTRIC	PERSONAL SERVICES	MANAGEMENT FEE	102,747.98	98,909.13	105,813.39	104,481.19
50	E	800	323	257000	777	DISTRIC	CUSTODIAL SERVICE	FOOD SERVICE	46,873.19			
50	E	800	---	257000	---	DISTRIC		*FOOD SE	1,446,397.30	1,382,848.15	1,381,732.01	1,314,515.73
50	E	800	324	257200	000	DISTRIC	NON-TECH REPAIRS/MAINTENANCE		797.34	1,089.70	893.75	
50	E	800	---	257200	---	DISTRIC		*	797.34	1,089.70	893.75	
50	E	800	---	-----	---	DISTRIC		*DISTRIC	1,447,194.64	1,386,183.43	1,382,625.76	1,377,396.32
50	E	---	---	-----	---	*			1,447,194.64	1,386,183.43	1,382,625.76	1,377,771.32
50	-	---	---	-----	---	*FOOD SE				45,824.68		

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
72	R	800	280	500000	000	DISTRIC	INTEREST-INVESTMENTS		750.00	888.38	97.03	3,353.77
72	R	800	291	500000	000	DISTRIC	GIFTS			34,686.27	2,250.00	
72	R	800	---	500000	---	DISTRIC		*DISTRIC	750.00	35,574.65	2,347.03	3,353.77
72	R	800	---	---	---	DISTRIC		*DISTRIC	750.00	35,574.65	2,347.03	3,353.77
72	R	---	---	---	---	*			750.00	35,574.65	2,347.03	3,353.77
72	E	800	991	421000	000	DISTRIC	Trust Fund Expenditures		6,000.00	6,415.53	6,300.00	2,050.00
72	E	800	---	421000	---	DISTRIC		*SCHOLAR	6,000.00	6,415.53	6,300.00	2,050.00
72	E	800	---	---	---	DISTRIC		*DISTRIC	6,000.00	6,415.53	6,300.00	2,050.00
72	E	---	---	---	---	*			6,000.00	6,415.53	6,300.00	2,050.00
72	-	---	---	---	---			*SCHOLARSHIP FD	-5,250.00	29,159.12	-3,952.97	1,303.77

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
73	R	800	280	500000	000	DISTRIC	INTEREST-INVESTMENTS		6.09	31.87	532.81	
73	R	800	951	500000	000	DISTRIC	TRUST FUND CONTRIBUTION				24,483.85	
73	R	800	952	500000	000	DISTRIC	TRUST FUND PAYMENT	35,000.00	32,128.14	38,557.09	49,922.36	
73	R	800	---	500000	---	DISTRIC		*DISTRIC	35,000.00	32,134.23	38,588.96	74,939.02
73	R	800	---	-----	---	DISTRIC		*DISTRIC	35,000.00	32,134.23	38,588.96	74,939.02
73	R	---	---	-----	---	*			35,000.00	32,134.23	38,588.96	74,939.02
73	E	800	991	420000	000	DISTRIC	Trust Fund Expenditures	35,000.00	32,128.14	43,459.44	1,101,013.19	
73	E	800	998	420000	000	DISTRIC					897.32	
73	E	800	---	420000	---	DISTRIC		*PAY.NON	35,000.00	32,128.14	43,459.44	1,101,910.51
73	E	800	---	-----	---	DISTRIC		*DISTRIC	35,000.00	32,128.14	43,459.44	1,101,910.51
73	E	---	---	-----	---	*			35,000.00	32,128.14	43,459.44	1,101,910.51
73	-	---	---	-----	---	*OPEB				6.09	-4,870.48	-1,026,971.49

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19	2017-18	2016-17	2015-16
									Original Budget	FY Activity	FY Activity	FY Activity
80	R	800	211	500000	000	DISTRIC	PROPERTY TAX		202,397.00	198,112.00	194,055.00	79,373.00
80	R	800	---	500000	---	DISTRIC		*DISTRIC	202,397.00	198,112.00	194,055.00	79,373.00
80	R	800	---	-----	---	DISTRIC		*DISTRIC	202,397.00	198,112.00	194,055.00	79,373.00
80	R	---	---	-----	---	*			202,397.00	198,112.00	194,055.00	79,373.00
80	E	100	381	240000	000	GENERAL	MUNICIPALITY		30,000.00	30,000.00	30,000.00	
80	E	100	---	240000	---	GENERAL		*BUILDIN	30,000.00	30,000.00	30,000.00	
80	E	100	---	-----	---	GENERAL		*GENERAL	30,000.00	30,000.00	30,000.00	
80	E	300	381	240000	000	RIVERVW	MUNICIPALITY		70,000.00	67,236.02	47,515.11	25,517.33
80	E	300	---	240000	---	RIVERVW		*BUILDIN	70,000.00	67,236.02	47,515.11	25,517.33
80	E	300	---	-----	---	RIVERVW		*RIVERVW	70,000.00	67,236.02	47,515.11	25,517.33
80	E	400	381	240000	000	KHS	MUNICIPALITY		70,000.00	65,300.29	64,144.50	25,517.33
80	E	400	---	240000	---	KHS		*BUILDIN	70,000.00	65,300.29	64,144.50	25,517.33
80	E	400	---	-----	---	KHS		*KHS	70,000.00	65,300.29	64,144.50	25,517.33
80	E	800	113	253000	000	DISTRIC	OVERTIME			248.27	172.28	
80	E	800	115	253000	000	DISTRIC	ADMINISTRATIVE ASST SALARY		20,723.40	23,128.14	20,368.74	21,029.75
80	E	800	212	253000	000	DISTRIC	EMPLOYER WIS RET SYSTEM		1,666.30	1,419.92	1,377.83	1,407.74
80	E	800	222	253000	000	DISTRIC	FICA & MEDICARE		1,786.07	1,541.73	1,512.65	1,546.84
80	E	800	230	253000	000	DISTRIC	LIFE INSURANCE		123.50	104.80	98.26	117.39
80	E	800	241	253000	000	DISTRIC	MEDICAL INSURANCE		7,405.16	6,272.69	5,229.35	5,756.53
80	E	800	243	253000	000	DISTRIC	DENTAL INSURANCE		620.94	609.36	580.73	616.45
80	E	800	251	253000	000	DISTRIC	LONG TERM DISABILITY INS		71.50	59.23	55.55	55.19
80	E	800	323	253000	000	DISTRIC	CUSTODIAL SERVICE				23,000.00	
80	E	800	---	253000	---	DISTRIC		*OPERATI	32,396.87	33,384.14	52,395.39	30,529.89
80	E	800	---	-----	---	DISTRIC		*DISTRIC	32,396.87	33,384.14	52,395.39	30,529.89
80	E	---	---	-----	---	*			202,396.87	195,920.45	194,055.00	81,564.55
80	-	---	---	-----	---	*COMM. S			0.13	2,191.55		-2,191.55

Fd	T	Loc	Obj	Func	Prj	Loc	Obj	Prj	2018-19 Original Budget	2017-18 FY Activity	2016-17 FY Activity	2015-16 FY Activity
Grand Revenue Totals									64,595,472.44	89,060,032.10	82,418,001.20	58,876,681.04
Grand Expense Totals									81,058,252.81	81,510,650.71	72,178,739.91	61,563,441.91
Grand Totals									16,462,780.37	7,549,381.39	10,239,261.29	2,686,760.87
									Loss	Profit	Profit	Loss

Number of Accounts: 3359

***** End of report *****