

## North Platte 2019-2020 Budget Proposal

		ASSESSED VALUATION	63,676,051.00	North Platte R-I			2019-2020	TOTAL
		Fund Name	GENERAL	SPECIAL	DEBT	CAPITAL	Total	
					SERVICE	PROJECTS		
		Levy Amount Per \$100 AV	3.7500	-	0.9900	-	4.7400	
		Fund ID Number	Fund 1	Fund 2	Fund 3	Fund 4	Total	
		<b>BALANCE JULY 1</b>	<b>2,453,661.23</b>	-	<b>758,359.91</b>	<b>174,919.30</b>	<b>3,386,940.44</b>	
		<b>RECEIPTS:</b>						
		<b>5100 LOCAL REVENUE</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>	
5111		CURRENT TAXES	2,208,763.02	-	583,113.44	-	2,791,876.46	
5112		DELINQUENT TAXES	170,094.94	-	44,905.06	-	215,000.00	
5113		SALES TAXES (PROP C)	-	592,000.00	-	-	592,000.00	
5114		INTANGIBLE TAXES	-	-	-	2.00	2.00	
5115		M & M (Surtax) TAX	-	-	-	3,000.00	3,000.00	
5116		IN LIEU OF TAX	1,900.00	-	500.00	-	2,400.00	
5121		TUITION	-	-	-	-	-	
5123		TUITION PO SEC	-	-	-	-	-	
5130		TRANSPORTATION LOC	-	-	-	-	-	
5140		EARNINGS ON INVESTMENT	76,000.00	-	11,000.00	-	87,000.00	
5150		FOOD SERV STUDENT	105,000.00	-	-	-	105,000.00	
5160		FOOD SERV ADULTS	12,500.00	-	-	-	12,500.00	
5165		FOOD SERVICE NON PR	65,000.00	-	-	-	65,000.00	
5170		STUDENT ACTIVITIES	160,000.00	-	-	-	160,000.00	
5190		OTHER LOCAL REV	20,000.00	-	-	2,000.00	22,000.00	
5195		PRIOR PERIOD ADJUSTMENT	-	-	-	-	-	
5198		OTHER LOCAL -PVEC	-	-	-	-	-	
			-	-	-	-	-	
		<b>TOTAL 5100 LOCAL REVENUE</b>	<b>2,819,257.96</b>	<b>592,000.00</b>	<b>639,518.50</b>	<b>5,002.00</b>	4,055,778.46	
							4,055,778.46	
		<b>5200 COUNTY REVENUE</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>	
5211		FINES FORF	-	36,500.00	-	-	36,500.00	
5221		STATE ASSES UTIL	206,000.00	-	39,000.00	-	245,000.00	
5234		OTHER COUNTY REV	-	-	-	-	-	
		<b>TOTAL 5200 COUNTY REVENUE</b>	<b>206,000.00</b>	<b>36,500.00</b>	<b>39,000.00</b>	<b>-</b>	<b>281,500.00</b>	
							281,500.00	
		<b>State Formula Money</b>	<b>Maximum Fund</b>	<b>Minimum Fund 2</b>				
			<b>Placement 25%</b>	<b>Placement 75% or</b>				
			545,249.48	1,635,748.44				
		<b>Actual Percent by Fund to be placed in</b>						
		<b>Each Fund - Enter changes to the rig</b>	<b>0%</b>	<b>100%</b>				

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	<b>5300 STATE REVENUE</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
5311	MIN GUARANTEE	-	2,323,034.57	-	-	2,323,034.57
5312	TRANSPORATION ST	79,000.00	-	-	-	79,000.00
5314	ECSE STATE	-	155,000.00	-	-	155,000.00
5317	CAREER LADDER EX ACT	-	-	-	-	-
5318	FREE REDUCED AT RISK	-	-	-	-	-
5319	Classroom Trust Fund	-	244,412.00	-	-	244,412.00
5324	PAT	-	23,374.00	-	-	23,374.00
5331	FOREIGN INS	-	-	-	-	-
5332	VOCATIONAL STATE	-	4,200.00	-	-	4,200.00
5333	FOOD SERVICE STATE	2,400.00	-	-	-	2,400.00
5359	CAREER ED ENHANCEMENT GRANT	-	-	-	-	-
5372	SEMA FUNDS	-	-	-	-	-
5381	HIGH NEEDS FUND	-	-	-	-	-
5397	OTHER STATE	-	-	-	-	-
	<b>TOTAL 5300 STATE REVENUE</b>	<b>81,400.00</b>	<b>2,750,020.57</b>	<b>-</b>	<b>-</b>	<b>2,831,420.57</b>
						2,831,420.57
	<b>5400 FEDERAL REVENUE</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
5412	MEDICAID	-	6,000.00	-	-	6,000.00
5437	IDEA SPECIAL REVENUE	-	-	-	-	-
5441	ED HANDICAP -IDEA	-	124,689.00	-	-	124,689.00
5442	ECSE - FEDERAL	-	23,000.00	-	-	23,000.00
5445	FOOD SERVICE FED	117,000.00	-	-	-	117,000.00
5451	TITLE I Targeted	-	29,000.00	-	-	29,000.00
5451.001	TITLE I TARGETED - GRANT	-	-	-	-	-
5461	TITLE IV - Safe Schools/Drug Free	10,000.00	-	-	-	10,000.00
5465	TITLE II A	-	12,977.00	-	-	12,977.00
5497.000	OTHER FED - QSCB BOND INTEREST	-	-	114,733.00	-	114,733.00
5497.001	OTHER FEDERAL -	-	-	-	-	-
	<b>TOTAL 5400 FEDERAL REVENUE</b>	<b>127,000.00</b>	<b>195,666.00</b>	<b>114,733.00</b>	<b>-</b>	<b>437,399.00</b>
						437,399.00
	<b>5800 TUITION FROM OTH DIST COOP</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
5811.000	TUITION FROM OTHER LEA	-	-	-	-	-
5830	CONTR SERV OD COOP	224,474.15	-	-	-	224,474.15
		-	-	-	-	-
	<b>TOTAL 5800 TUITION OTH DIS</b>	<b>224,474.15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>224,474.15</b>
						224,474.15

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		<b>BUDGET SUMMARY:</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
		TOTAL RECEIPTS	3,458,132.11	3,574,186.57	793,251.50	5,002.00	7,830,572.18
		BALANCE JULY 1	2,453,661.23	-	758,359.91	174,919.30	3,386,940.44
		TOTAL RECEIPTS & BALANCE	5,911,793.34	3,574,186.57	1,551,611.41	179,921.30	11,217,512.62
		TOTAL EXPENDITURES	2,864,711.59	4,125,438.00	788,225.29	41,344.58	7,819,719.46
		BALANCE JUNE 30	3,047,081.74	(551,251.43)	763,386.12	138,576.72	3,397,793.16
6990149.593		TRANSFERS	(551,251.43)	551,251.43		-	-
		<b>BALANCE JUNE 30 W/TRAN</b>	<b>2,495,830.32</b>	<b>-</b>	<b>763,386.12</b>	<b>138,576.72</b>	<b>3,397,793.16</b>
			<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	
		Balance Changes July 1 - June 30	42,169.09	-	5,026.21	(36,342.58)	10,852.72
		<b>35.70%</b>	Percent of Fund 1 & 2 balance compared to total Fund 1 & 2 expenditures. Must be 3% or more.				
		Minimum Salary Compliance Version	<u>SB795 W/Trans</u>	<u>SB795 WO/Trans</u>	<u>FIRE</u>		
		Percent Required	73.36%	78.24%	83.00%	<b>NOTE: Beginning in 1999-2000, a district</b>	
		Actual Percent for Cur Bud Yr (CBY)	77.53%	83.26%	79.47%	<b>is considered in compliance if any</b>	
		Amount +/- for Min Sal Compliance	247,133.71	277,201.25	NA	<b>of the three tests are met.</b>	
		<b>EXPENDITURES:</b>					
		<b>1110 ELEMENTARY</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
1110	6111	EL TEACHER SALARY	-	330,687.38	-	-	330,687.38
1110	6121	EL SUB TEACHER SAL	-	8,500.00	-	-	8,500.00
1110	6131	EL TESA	-	12,200.00	-	-	12,200.00
1110	6141	EL UNUSED SICK	-	400.00	-	-	400.00
1110	6211	EL RET TEACHER	-	55,518.03	-	-	55,518.03
1110	6231	EL FICA	527.00	-	-	-	527.00
1110	6232	EL EMP MEDICARE	-	4,956.30	-	-	4,956.30
1110	6241	EL MEDICAL INS	-	46,322.40	-	-	46,322.40
1110	6261	EL WORKMAN'S COMP - MUSIC	-	-	-	-	-
1110	6312	EL PROF SERV(TUITION REIMBURSEI	500.00	-	-	-	500.00
1110	6334	EL RENTAL (COPIER COUNTS)	\$6,800.00	-	-	-	6,800.00
1110	6343	EL TRAVEL	670.00	-	-	-	670.00
1110	6361	EL COMMUNICATION	100.00	-	-	-	100.00
1110	6410	EL GEN SUPPLIES	12,000.00	-	-	-	12,000.00
1110	6410.01	EL MATCHING FUNDS	-	-	-	-	-
1110	6410.02	EL ELECTRONIC BOOKSHELF	-	-	-	-	-
1110	6410.03	EL TECH SUPPLIES (LUMEN/MORENE	8,000.00	-	-	-	8,000.00
1110	6410.08	EL BLDG IMPROVEMENT	-	-	-	-	-
1110	6420	EL REGULAR TEXTBOOK	-	-	-	-	-
1110	6541	EL EQUIPMENT - COPIER	-	-	-	-	-
1110	6541.01	EL TECHNOLOGY EQUIPMENT	-	-	-	-	-
			-	-	-	-	-

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		<b>TOTAL 1110 ELEMENTARY</b>	<b>28,597.00</b>	<b>458,584.11</b>	<b>-</b>	<b>-</b>	<b>487,181.11</b>
							<b>487,181.11</b>
		<b>1120 INTERMEDIATE</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
1120	6111	IN TEACHER SALARY	-	415,321.13	-	-	415,321.13
1120	6121	IN SUB TEACHER SAL	-	12,000.00	-	-	12,000.00
1120	6131	IN SUPPLEMENTAL PAY		500.00			500.00
1120	6131	IN TESA		16,000.00			16,000.00
1120	6131	IN UNUSED SICK		3,000.00			3,000.00
1120	6151	IN NON TEA SALARIES	1,500.00				1,500.00
1120	6211	IN SUPPLEMENTAL TEA RETIRE		100.00			100.00
1120	6211	IN RET TEACHER	-	69,411.33	-	-	69,411.33
1120	6221	IN NON TEA RETIRMENT	100.00				100.00
1120	6231	IN FICA	744.00	-	-	-	744.00
1120	6232	IN EMP MEDICARE	-	6,180.73	-	-	6,180.73
1120	6232	IN SUPPLEMENTAL MEDICARE		15.00			15.00
1120	6241	IN MEDICAL INS		41,366.40	-	-	41,366.40
1120	6334	IN RENTAL (COPIER COUNTS)	5,500.00				5,500.00
1120	6343	IN TRAVEL	1,000.00	-	-	-	1,000.00
1120	6261	IN WORKMENS COMP - MUSIC	-	-			-
1120	6361	IN COMMUNICATION	100.00				100.00
1120	6410	IN GEN SUPPLIES	10,000.00	-	-	-	10,000.00
1120	6410.018	IN GEN SUPPLIES COPIER EXPENSE	-	-	-	-	-
1120	6410.01	IN MATCHING FUNDS	-	-	-	-	-
1120	6410.02	IN ELECTRONIC BOOKSHELF	-	-	-	-	-
1120	6410.03	IN TECHNOLOGY SUPPLIES	8,500.00	-	-	-	8,500.00
1120	6410.06	IN MATH CLUB	-	-	-	-	-
1120	6410.07	IN SCIENCE CLUB	-	-	-	-	-
1120	6410.08	IN BLDG IMPROVEMENT	-	-	-	-	-
1120	6420	IN REGULAR TEXTBOOK	-	-	-	-	-
1120	6541	IN EQUIPMENT	-	-	-	-	-
1120	6541.01	IN TECHNOLOGY EQUIPMENT	-	-	-	-	-
							-
		<b>TOTAL 1120 INTERMEDIATE</b>	<b>27,444.00</b>	<b>563,894.58</b>	<b>-</b>	<b>-</b>	<b>591,338.58</b>
							<b>591,338.58</b>
		<b>1130 JUNIOR HIGH</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
1130	6111	JH TEACHER SALARY	-	385,756.38	-	-	385,756.38
1130	6121	JH SUB TEACHER SAL	-	3,000.00	-	-	3,000.00
1130	6131	JH TESA/NON TEACH SUPP.	100.00	6,500.00			6,600.00
1130	6211	JH RET TEACHER	-	64,304.52	-	-	64,304.52

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1130	6221	JH NON TEAC RETIREMENT	10.00				10.00
1130	6231	JH FICA	186.00	-	-	-	186.00
1130	6232	JH EMP MEDICARE	-	5,743.34	-	-	5,743.34
1130	6241	JH MEDICAL INS		61,851.60	-	-	61,851.60
1130	6261	JH WORKMAN'S COMP - MUSIC	-		-	-	-
1130	6312	JH INSTRUCTION PGM IMPROVEMENT					-
1130	6334	JH RENTAL (COPIER COUNTS)	4,500.00				4,500.00
1130	6343	JH TRAVEL	350.00	-	-	-	350.00
1130	6361	JH COMMUNICATION					-
1130	6410	JH GEN SUPPLIES	10,000.00	-	-	-	10,000.00
1130	6410.018	JH GEN SUPPLIES COPIER EXPENSE	-	-	-	-	-
1130	6410.01	JH MATCHING FUNDS	-	-	-	-	-
1130	6410.03	JH TECHNOLOGY SUPPLIES	8,000.00	-	-	-	8,000.00
1130	6410.05	JH BLDG IMPROVEMENT	-	-	-	-	-
1130	6420	JH REGULAR TEXTBOOK	-	-	-	-	-
1130	6541	JH EQUIPMENT	-	-	-	-	-
1130	6541.01	JH TECHNOLOGY EQUIPMENT	-	-	-	-	-
			-	-	-	-	-
		<b>TOTAL 1130 JUNIOR HIGH</b>	<b>23,146.00</b>	<b>527,155.83</b>	<b>-</b>	<b>-</b>	<b>550,301.83</b>
							550,301.83
		<b>1150 SENIOR HIGH</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
1150	6111	HS TEACHER SALARY	-	600,256.50	-	-	600,256.50
1150	6121	HS SUB TEACHER SALARY	-	10,000.00	-	-	10,000.00
1150	6131	HS TESA		15,000.00			15,000.00
1150	6141	HS UNUSED SICK					-
1150	6151	HS CLASSIFIED SALARIES	-	3,500.00	-	-	3,500.00
1150	6221	HS NON TEACHER RETIREMENT					-
1150	6211	HS RET TEACHER	-	98,567.46	-	-	98,567.46
1150	6231	HS FICA	1,800.00	-	-	-	1,800.00
1150	6232	HS EMP MEDICARE	-	8,830.65	-	-	8,830.65
1150	6241	HS MEDICAL INS		51,807.60	-	-	51,807.60
1150	6261	HS WORKMENS COMP - MUSIC	-				-
1150	6312	HS TUITION REIMB STUDENTS	-	-	-	-	-
1150	6313	HS GEN PROF SERV (ITV REGIS)	-	-	-	-	-
1150	6334	HS RENTAL (COPIER COUNTS)	5,000.00				5,000.00
1150	6343	HS GEN TRAVEL	5,000.00	-	-	-	5,000.00
1150	6361	HS COMMUNICATION					-
1150	6410	HS GEN SUPPLIES	17,000.00	-	-	-	17,000.00
1150	6410.01	HS MATCHING FUNDS	-	-	-	-	-
1150	6410.03	HS TECHNOLOGY SUPPLIES	8,500.00	-	-	-	8,500.00

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1150	6410.08	HS BLDG IMPROVEMENT	-	-	-	-	-
1150	6420	HS REGULAR TEXT	-	-	-	-	-
1150	6541	HS GEN EQUIP Business FV-4	-	-	-	-	-
1150	6541.01	HS TECH EQUIP	-	-	-	-	-
1150	6542	HS EQUIPMENT INSTRUCTIONAL				4,000.00	4,000.00
			-	-	-	-	-
		<b>TOTAL 1150 SENIOR HIGH</b>	<b>37,300.00</b>	<b>787,962.22</b>	<b>-</b>	<b>4,000.00</b>	<b>829,262.22</b>
							829,262.22
		<b>1154 A+ Program</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
1154	6111	A+ TEACHER SALARY	-	-	-	-	-
1154	6211	A+ RET TEACHER	-	-	-	-	-
1154	6233	A+ BD PAID MEDICARE	-	-	-	-	-
1154	6241	A+ MEDICAL INS	-	-	-	-	-
1154	6312	A+ GEN PROF SERV (wkshp, regist.)	-	-	-	-	-
1154	6343	A+ GEN TRAVEL	-	-	-	-	-
1154	6410	A+ GEN SUPPLIES	-	-	-	-	-
1154	6541	A+ GEN EQUIP	-	-	-	-	-
		<b>TOTAL 1154 A+ PROGRAM</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
							-
		<b>1191 SUMMER SCHOOL</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
1191	6111	SUM SCH TEA SALARY	-	48,000.00	-	-	48,000.00
1191	6151	SUM SCH NON TEA SAL	4,200.00	-	-	-	4,200.00
1191	6211	SUM SCH RET TEACH	-	6,960.00	-	-	6,960.00
1191	6221	SUM SCH NON TEA RET	288.12	-	-	-	288.12
1191	6231	SUM SCH FICA	260.40	500.00	-	-	760.40
1191	6232	SUM SCH EMP MEDICARE	60.90	800.00	-	-	860.90
1191	6342	SUM TRANSPORTATION	-	-	-	-	-
1191	6410	SUM SCH GEN SUPP	2,000.00	-	-	-	2,000.00
			-	-	-	-	-
		<b>TOTAL 1191 SUMMER SCHOOL</b>	<b>6,809.42</b>	<b>56,260.00</b>	<b>-</b>	<b>-</b>	<b>63,069.42</b>
							63,069.42
		<b>1220 AT RISK</b>					
1220	6311.000	TEACHERS' RETIREMENT		-			-
1220	6332.000	MEDICARE		-			-
							-
		<b>TOTAL 1220 AT RISK</b>		-			-
		<b>1221 SPECIAL EDUCATION</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
1221	6111.010	SE TEACHER SALARY	-	79,832.46	-	-	79,832.46

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1221	6111.441	SE TEACHER SALARY	-	102,354.54	-	-	102,354.54
1221	6121	SE SUB TEACHER SAL	-	5,000.00	-	-	5,000.00
1221	6131	SE TESA		2,300.00			2,300.00
1221	6131	SE SUPPLEMENTAL		3,500.00			3,500.00
1121	6141	SE UNUSED SICK		250.00			250.00
1221	6151	SE AIDE SALARY	150,641.92	-	-	-	150,641.92
1221	6161	SE AIDE SUB	100.00				100.00
1221	6211.010	SE RET TEACHER	-	12,584.33	-	-	12,584.33
1221	6211.441	SE RET TEACHER	-	17,378.79	-	-	17,378.79
1221	6221	SE NON TEACHER RET	11,702.19	-	-	-	11,702.19
1221	6231	SE FICA	9,339.80	-	-	-	9,339.80
1221	6232.010	SE EMP MEDICARE CERT & NON-CER	2,184.31	1,238.04	-	-	3,422.35
1221	6232.441	SE EMP MEDICARE CERT & NON-CER	-	1,794.67	-	-	1,794.67
1221	6241.010	SE MED INS	19,944.00	15,661.20	-	-	35,605.20
1221	6261	SE WORKMENS COMP - MUSIC	-	-			-
1221	6311	SE PURCHASED SERVICE	-	-	-	-	-
1221	6312	SE INSTRUCTIONAL PGM IMP	-	-	-	-	-
1221	6313	SE PUPIL SERVICES	-	-			-
1221	6314	PDC	-	-	-	-	-
1221	6343	SE TRAVEL					-
1221	6410	SE GEN SUPPLIES	2,800.00	-	-	-	2,800.00
1221	6541	SE EQUIPMENT	-	-	-	-	-
		<b>TOTAL 1221 SPECIAL EDUCATION</b>	<b>196,712.22</b>	<b>241,894.03</b>	<b>-</b>	<b>-</b>	<b>438,606.25</b>
							438,606.25
		<b>1230 PVEC ADMINISTRATION</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
1230	6111	PVEC AD TEACHER SALARY	-		-	-	-
1230	6151	PVEC AD AIDE SALARY	-	-	-	-	-
1230	6211	PVEC AD RET TEACHER	-	-	-	-	-
1230	6221	PVEC AD NON TEACHER RET	-	-	-	-	-
1230	6231	PVEC AD FICA	-	-	-	-	-
1230	6232	PVEC AD EMP MEDICARE CERT & NO	-	-	-	-	-
1230	6241	PVEC AD MED INS	-	-	-	-	-
1230	6312	PVEC AD INSTR PRGRM IMPROVE	-	-	-	-	-
1230	6314	PVEC AD STAFF SERVICES PDC	-	-	-	-	-
1230	6319	PVEC AD PROFESSIONAL SERVICES	-	-	-	-	-
1230	6334	PVEC AD COPIER RENTAL	-	-	-	-	-
1230	6343	PVEC AD TRAVEL AND PER DIEM	-	-	-	-	-
1230	6361	PVEC AD COMMUNICATIONS	-	-	-	-	-
1230	6362	PVEC AD ADVERTISEMENT	-	-	-	-	-
1230	6410	PVEC AD GENERAL SUPPLIES	-	-	-	-	-

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1230	6410.003	PVEC AD TECHNOLOGY EQUIPMENT	-	-	-	-	-
		<b>TOTAL 1230 PVEC ADMINISTRATION</b>	-	-	-	-	-
		<b>1233 PVEC DIAGNOSTIC</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
1233	6111	PVEC DG TEACHER SALARY	-	-	-	-	-
1233	6211	PVEC DG RET TEACHER	-	-	-	-	-
1233	6231	PVEC DG FICA	-	-	-	-	-
1233	6232	PVEC DG EMP MEDICARE CERT	-	-	-	-	-
1233	6241	PVEC DG LIFE INS	-	-	-	-	-
1233	6312	PVEC DG INSTR PRGRM IMPROVE	-	-	-	-	-
1233	6314	PVEC DG NON-CERT STAFF SERVICE	-	-	-	-	-
1233	6343	PVEC DG TRAVEL AND PER DIEM	-	-	-	-	-
1233	6410	PVEC DG GENERAL SUPPLIES	-	-	-	-	-
		<b>TOTAL 1233 PVEC DIAGNOSTIC</b>	-	-	-	-	-
		<b>1239 PVEC WORK STUDY</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
1239	6111	PVEC WS TEACHER SALARY	-	-	-	-	-
1239	6231	PVEC WS FICA	-	-	-	-	-
1239	6232	PVEC WS EMP MEDICARE CERT	-	-	-	-	-
1239	6241	PVEC WS MED INS	-	-	-	-	-
1239	6312	PVEC WS INSTR PRGRM IMPROVE	-	-	-	-	-
4950	6343	PVEC WS TRAVEL AND PER DIEM	-	-	-	-	-
1239	6410	PVEC WS GENERAL SUPPLIES	-	-	-	-	-
		<b>TOTAL 1239 PVEC WORK STUDY</b>	-	-	-	-	-
		<b>1251 TITLE I - READING</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
1251	6111.441	T1 TEACHER SALARY	-	22,213.98	-	-	22,213.98
1251	6111.01	T1 TEACHER TUTORING	-	3,000.00	-	-	3,000.00
1251	6112	T1 CAREER LADDER	-	-	-	-	-
1251	6121	T1 SUBSTITUTE	-	-	-	-	-
1251	6211	T1 RET TEACHER	-	3,616.81	-	-	3,616.81
1251	6231	T1 SOCIAL SECURITY	-	-	-	-	-
1251	6233	T1 BD PAID MEDICARE	-	322.10	-	-	322.10
1251	6241	T1 MED INS	-	66.00	-	-	66.00
1251	6313	T1 PROF SERV	250.00	-	-	-	250.00
1251	6410	T1 GEN SUPPLIES	-	-	-	-	-
1251	6541	T1 EQUIPMENT/REAP	-	-	-	-	-
		<b>TOTAL 1251 TITLE I - READING</b>	<b>250.00</b>	<b>29,218.89</b>	<b>-</b>	<b>-</b>	<b>29,468.89</b>

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							29,468.89
		<b>1281 EARLY CHILDHOOD SPED</b>					<b>Total</b>
1281	6111	ECSE TEACHER SALARY	-	104,875.23	-	-	104,875.23
1281	6111	ECSE CAREER LADDER					-
1281	6121	ECSE SUB TEACHER SAL	-	1,750.00	-	-	1,750.00
1281	6151	ECSE AIDE SALARY	46,222.76	-	-	-	46,222.76
1281	6161	ECSE AIDE SUB SALARY	3,000.00	-	-	-	3,000.00
1281	6211	ECSE RET TEACHER	-	14,729.15	-	-	14,729.15
1281	6221	ECSE NON TEACHER RET	5,160.47	-	-	-	5,160.47
1281	6231	ECSE FICA	3,980.76	1,242.93	-	-	5,223.69
1281	6232	ECSE EMP MEDICARE CERT & NON-C	930.98	1,520.69	-	-	2,451.67
1281	6241	ECSE MED INS	7,924.80	10,156.09	-	-	18,080.89
1281	6312	ECSE PROGRAM IMPROVEMENT	100.00		-	-	100.00
1281	6313	ECSE PUPIL SERVICES	10,000.00		-	-	10,000.00
1281	6313.4420	ECSE PUPIL SERVICES- FEDERAL					-
1281	6333	ECSE RENTALS	15,000.00	-	-	-	15,000.00
1281	6343	ECSE TRAVEL	200.00	-	-	-	200.00
1281	6410	ECSE GEN SUPPLIES	2,025.00	-	-	-	2,025.00
		<b>TOTAL 1281 EARLY CHILDHOOD SE</b>	<b>94,544.77</b>	<b>134,274.09</b>	-	-	<b>228,818.86</b>
							228,818.86
		<b>1311 VOCATIONAL AGRICULTURE</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
1311	6111	VA TEACHER SALARY	-	63,583.00	-	-	63,583.00
1311	6211	VA RET TEACHER	-	10,241.13	-	-	10,241.13
1311	6233	VA BD PAID MEDICARE	-	1,353.17	-	-	1,353.17
1311	6241	VA MED INS	-	5,198.40	-	-	5,198.40
1311	6343	VA TRAVEL	100.00	-	-	-	100.00
1311	6371	VA DUES AND MEMBERSHIPS	300.00				300.00
1311	6410	VA GEN SUPPLIES	1,800.00	-	-	-	1,800.00
1311	6481	VA ELECTRICITY					-
1311	6541	VA EQUIP	-	-	-	1,000.00	1,000.00
			-	-	-	-	-
		<b>TOTAL 1311 VOCATIONAL AG</b>	<b>2,200.00</b>	<b>80,375.69</b>	-	<b>1,000.00</b>	<b>83,575.69</b>
							83,575.69
		<b>1411 STUDENT ACTIVITIES</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
1411	6410.001	SA BB SUPPL	185,000.00	-	-	-	185,000.00
1411	6482	SA NON ALLOWABLE TRANSPORT		-	-	-	-
			-	-	-	-	-
		<b>TOTAL 1411 STUDENT ACTIVITY</b>	<b>185,000.00</b>	-	-	-	<b>185,000.00</b>

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							<b>185,000.00</b>
		<b>1422 SCHOOL SPONSORED ATHLETICS</b>					
1421	6131.000	SCHOOL SPONSORED COACHING HS		140,490.00			140,490.00
1421	6131.000	SCHOOL SPONSORED COACHING JH		10,846.00			10,846.00
1421	6151.000	ATHLETIC COACH HS	9,349.00				9,349.00
1421	6151.000	ATHLETIC COACH JH	3,468.00				3,468.00
1421	6211.000	ATHLETIC COACH RETIREMENT HS		13,972.57			13,972.57
1421	6211.000	ATHLETIC COACH RETIREMENT JH		2,980.29			2,980.29
1421	6221.000	ATHLETIC COACH RETIREMENT HS	567.14	727.10			1,294.24
1421	6221.000	ATHLETIC COACH NON CERT RET JH	313.80				313.80
1421	6231.000	ATHLETIC COACH SS HS	511.97	1,074.77			1,586.74
1421	6231.000	ATHLETIC COACH SS JH	283.79	72.48			356.27
1421	6232.000	ATHLETIC COACH MEDICARE HS	119.57	1,711.14			1,830.71
1421	6232.000	ATHLETIC COACH MEDICARE JH	66.41	303.54			369.95
		<b>TOTAL 1422 SCHOOL SPONSORED A</b>	<b>14,679.68</b>	<b>172,177.89</b>			<b>186,857.57</b>
							<b>186,857.57</b>
		<b>1921 AREA VOC SCHOOL FEES</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
1921	6311	TU AREA VO TECH	-	63,800.00	-	-	63,800.00
		<b>TOTAL 1921 AREA VO SCH FEES</b>	<b>-</b>	<b>63,800.00</b>	<b>-</b>	<b>-</b>	<b>63,800.00</b>
							63,800.00
		<b>1931 SEVERLY HANDICAPPED</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
1931	6311	SH TUITION	-	10,000.00	-	-	10,000.00
			-	-	-	-	
		<b>TOTAL 1931 SEV HANDICAP</b>	<b>-</b>	<b>10,000.00</b>	<b>-</b>	<b>-</b>	<b>10,000.00</b>
							10,000.00
		<b>1941 CONTRACTED ED SERVICES</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
1941	6312	CS PROF SERV	-	-	-	-	-
			-	-	-	-	-
		<b>TOTAL 1941 CONTRACT ED SERVICE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
							-
		<b>TOTAL INSTRUCTION K-12</b>	<b>616,683.09</b>	<b>3,125,597.33</b>	<b>-</b>	<b>5,000.00</b>	<b>3,747,280.42</b>
							3,747,280.42
		<b>2000 SUPPORT SERVICES:</b>					
		<b>2122 GUIDANCE</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
2122	6111	GU TEACHER SALARY	-	93,321.83	-	-	93,321.83

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2122	6211	GU RET TEACHER	-	14,997.51	-	-	14,997.51
2122	6233	GU BD PAID MEDICARE		1,353.17	-	-	1,353.17
2122	6241	GU MED INS	-	10,220.40	-	-	10,220.40
2122	6343	GU TRAVEL	200.00	-	-	-	200.00
2122	6410	GU GEN SUPPLIES	1,100.00	-	-	-	1,100.00
				-	-	-	-
		<b>TOTAL 2122 GUIDANCE</b>	<b>1,300.00</b>	<b>119,892.91</b>	-	-	<b>121,192.91</b>
							<b>121,192.91</b>
		<b>2125 RECORD MAINTENANCE SERVICES</b>					
2125	6319.000	PVEC RECORD MAINTENANCE SERV	-				-
		<b>TOTAL 2125 RECORD MAINT. SERVIC</b>	<b>-</b>				<b>-</b>
							<b>-</b>
		<b>2132 HEALTH/PSYC/SP/AUDIO</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
2132	6151	HL NURSE SALARY	39,080.00	-	-	-	39,080.00
2132	6161	HL SUB NURSE	300.00	-	-	-	300.00
2132	6221	HL NON TEACH RET	3,037.50	-	-	-	3,037.50
2132	6231	HL FICA	2,422.96	-	-	-	2,422.96
2132	6233	HL BD PAID MEDICARE	566.66	-	-	-	566.66
2132	6241	HL MED INS	5,343.96	-	-	-	5,343.96
2132	6343	HL TRAVEL	150.00				150.00
2132	6410	HL GEN SUPPL	750.00	-	-	-	750.00
2132	6541	HL EQUIP	-	-	-	-	-
		<b>TOTAL 2132 HLTH/PSYC/SP/AUDIO</b>	<b>51,651.07</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51,651.07</b>
							<b>51,651.07</b>
		<b>2152 SPEECH PATHOLOGY SERVICES</b>					
2152	6111.000	SPEECH SERVICES		55,087.00			55,087.00
2152	6211.000	SPEECH SERVICES RETIREMENT		5,500.00			5,500.00
2152	6231.000	SPEECH SERVICES SOC. SEC.		3,400.00			3,400.00
2152	6232.000	SPEECH SERVICES MEDICARE		850.00			850.00
2152	6241.000	SPEECH SERVICES INSURANCE		5,200.00			5,200.00
2152	6313.000	ECSE SPEECH SERVICES		30,000.00			30,000.00
		<b>TOAL 2152 SPEECH PATH. SERVICES</b>	<b>-</b>	<b>100,037.00</b>	<b>-</b>	<b>-</b>	<b>100,037.00</b>
							<b>100,037.00</b>
		<b>2162 OCCUPATIONAL THERAPY</b>					
2162	6313.000	SPECIAL ED CONTRACTED OT	20,000.00				20,000.00
2162	6313.000	ECSE CONTRACTED OT	14,000.00				14,000.00

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		<b>TOTAL 2162 OCCUPATIONAL THERAPY</b>	<b>34,000.00</b>	-	-	-	34,000.00
							34,000.00
		<b>2172 PHYSICAL THERAPY</b>					
2172	6313.000	SPECIAL ED CONTRACTED PT	5,000.00				5,000.00
2172	6313.000	ECSE CONTRACTED PT	5,000.00				5,000.00
		<b>TOTAL 2172 PHYSICAL THERAPY</b>	<b>10,000.00</b>	-	-	-	<b>10,000.00</b>
							10,000.00
		<b>2182 VISION SERVICES</b>					
2182	6313.000	ECSE CONTRACTED VISION SERVICES					
		<b>TOTAL 2182 VISION SERVICES</b>	-	-	-	-	-
							-
		<b>2191 OTHER SUPPORT SERV STUDENT</b>					
2191	6313.000	SPEC ED CONTRACT OTHER SUPPO	10,000.00				10,000.00
2191	6313.000	ECSE CONTRACTED OTHER SUPPOR	10,000.00				10,000.00
2191	6314.000	PVEC STAFF SERVICES	16,000.00				16,000.00
2191	6343.000	PVEC DIAGNOSTIC TRAVEL	1,400.00				1,400.00
		<b>TOTAL 2191 OTHER SUPP. SERV. STU</b>	<b>37,400.00</b>	-	-	-	<b>37,400.00</b>
							37,400.00
		<b>2213 TITLE II PROF DEV / TECH</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
2213	6111	TITLE II TEACHER SALARY	-	-	-	-	-
2213	6211	TITLE II RET TEACH	-	-	-	-	-
2213	6232	TITLE II MEDICARE	-	-	-	-	-
2213	6241	TII TEACHER INSURANCE					
2213	6312	TITLE II PROF SERV	-	-	-	-	-
2213	6410	TITLE II GEN SUPP	-	-	-	-	-
			-	-	-	-	-
		<b>TOTAL 2213 TITLE II PROF DEV / TEC</b>	-	-	-	-	-
							-
		<b>2214 PROFESSIONAL DEVELOP</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
2214	6121	PROF DEV SUB TEACHER SAL	-	4,000.00	-	-	4,000.00
2214	6131	PROF DEV TEA CURRICULUM/SUPPL		12,000.00			12,000.00
2214	6211	PROF TEACHER RETIRMENT		1,600.00			1,600.00
2214	6231	PROF FICA		235.00	-	-	235.00
2214	6232	PROF MEDICARE		222.00	-	-	222.00
2214	6313.001	PROF DEVELOPMENT	7,000.00	-	-	-	7,000.00
2214	6313.002	PROF DEVELOPMENT ADMIN DUES	-	-	-	-	-

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2214	6343	PROF DEVELOPMENT TRAVEL	1,000.00				1,000.00
2214	6410	PROF DEV GEN SUPP	1,000.00	-	-	-	1,000.00
			-	-	-	-	-
		<b>TOTAL 2214 PROF DEVELOP</b>	<b>9,000.00</b>	<b>18,057.00</b>	-	-	<b>27,057.00</b>
							27,057.00
							Actual Prof Dev Required by SB380
							23,230.35
							Amount +/- Required to meet SB380 Compliance of 1% of 5311 Minimum Gurantee Payment
							3,826.65
		<b>2222 MEDIA SERVICES</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
2222	6111	LB TEACHER SALARY	-	38,875.00	-	-	38,875.00
2222	6112	LB CAREER LADDER	-	-	-	-	-
2222	6151	LB AIDES	25,560.00	-	-	-	25,560.00
2222	6211	LB RET TEACHER	-	6,369.80	-	-	6,369.80
2222	6221	LB NON TEACH RET	2,110.03	-	-	-	2,110.03
2222	6231	LB FICA	1,584.72	-	-	-	1,584.72
2222	6233	LB BD PAID MEDICARE	370.62	-	-	-	370.62
2222	6241	LB MED INS	75.00	5,198.40	-	-	5,273.40
2222	6343	LB TRAVEL	-	-	-	-	-
2222	6361	LB NETWORK PHONENET	4,800.00	-	-	-	4,800.00
2222	6410	LB GEN SUPPLIES	1,500.00	-	-	-	1,500.00
2222	6412	LB NON-PRINT	-	-	-	-	-
2222	6441	LB LIBR BKS	7,500.00	-	-	-	7,500.00
2222	6451	LB PERIODICALS	1,500.00	-	-	-	1,500.00
2222	6541	LB EQUIP	-	-	-	-	-
2222	6542	LB INSTR APPAR - AUTO CHECKOUT	-	-	-	-	-
		<b>TOTAL 2222 MEDIA SERVICES</b>	<b>45,000.37</b>	<b>50,443.20</b>	-	-	<b>95,443.56</b>
							95,443.56
		<b>2311 BOARD OF EDUCATION</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
2311	6312	BE PROF SERV	-	-	-	-	-
2311	6315	BE AUDIT	5,800.00	-	-	-	5,800.00
2311	6317	BE LEGAL SERVICES	5,000.00	-	-	-	5,000.00
2311	6318	BE ELECTION SERVICES	3,000.00	-	-	-	3,000.00
2311	6343	BE TRAVEL	1,000.00	-	-	-	1,000.00
2311	6351	BE LIABILITY INSURANCE	13,000.00	-	-	-	13,000.00
2311	6362	BE ADVERTISING	3,000.00	-	-	-	3,000.00
2311	6371	BE DUES	14,000.00	-	-	-	14,000.00
2311	6410	BE GEN SUPPLIES	2,000.00	-	-	-	2,000.00
2311	6541	BE EQUIP	-	-	-	-	-
			-	-	-	-	-
		<b>TOTAL 2310 BOARD OF EDUCATION</b>	<b>46,800.00</b>	-	-	-	<b>46,800.00</b>

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							46,800.00
		<b>2321 EXECUTIVE ADMINISTRATION</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
2321	6111	EA SUPT SALARY	-	121,540.00	-	-	121,540.00
2321	6131	EA UNUSED SICK					-
2321	6151	EA SUPT SECTY SALARY	63,499.80	-	-	-	63,499.80
2321	6211	EA RET TEACHER	-	18,356.22	-	-	18,356.22
2321	6221	EA NON TEA RET	4,972.42	-	-	-	4,972.42
2321	6231	EA FICA	3,936.99	-	-	-	3,936.99
2321	6232	EA EMP MEDICARE	920.75	1,762.33	-	-	2,683.08
2321	6241	EA MED INS	8,984.40	5,198.40	-	-	14,182.80
2321	6261	EA WORKMANS COMP	-	-	-	-	-
2321	6271	EA UNEMPLOYMENT					-
2321	6312	EA PROF SERV(CONF,WKSP,REGIS)	-	-	-	-	-
2321	6316	EA DATA PROCESSING	-	-	-	-	-
2321	6336	EA COPIER					-
2321	6343	EA TRAVEL	250.00	-	-	-	250.00
2321	6361	EA POSTAGE	2,300.00	-	-	-	2,300.00
2321	6371	EA DUES	2,600.00	-	-	-	2,600.00
2321	6410	EA GEN SUPPLIES	2,000.00	-	-	-	2,000.00
2321	6541	EA EQUIP	-	-	-	-	-
		<b>TOTAL 2321 EXECUTIVE ADMIN</b>	<b>89,464.35</b>	<b>146,856.95</b>	<b>-</b>	<b>-</b>	<b>236,321.30</b>
							<b>236,321.30</b>
		<b>2329 PVEC EXECUTIVE ADMIN SERV.</b>					
2329	6111.000	PVEC CERTIFIED SALARIES		165,085.10			165,085.10
2329	6151.000	PVEC CERTIFIED/NON-CERT SALARIE	4,600.00	30,770.85			35,370.85
2329	6211.000	PVEC CERTIFIED RETIREMENT		2,975.54			2,975.54
2329	6221.000	PVEC NON CERT RETIREMENT	315.56				315.56
2329	6231.000	PVEC SOCIAL SECURITY	285.20	10,235.28			10,520.48
2329	6232.000	PVEC MEDICARE	66.70	2,393.73			2,460.43
2329	6241.000	PVEC EMPLOYEE INSURANCE		533.16			533.16
2329	6312.000	PVEC INSTRUCTIONAL PGM IMP.	1,000.00				1,000.00
2329	6314.000	PVEC CERTIFIED STAFF SERVICES		4,600.00			4,600.00
2329	6319.000	IP IEP TRACKING SOFTWARE	4,900.00				4,900.00
2329	6319.000	PC EQUIPMENT MAINTENANCE	425.00				425.00
2329	6334.000	PVEC COPIER RENTAL	1,100.00				1,100.00
2329	6343.000	PVEC TRAVEL	11,000.00				11,000.00
2329	6361.000	PVEC COMMUNICATIONS	2,900.00				2,900.00
2329	6410.000	PVEC SUPPLIES	14,000.00				14,000.00
		<b>TOTAL 2329 PVEC EXEC. ADMIN SER</b>	<b>40,592.46</b>	<b>216,593.66</b>	<b>-</b>	<b>-</b>	<b>257,186.12</b>

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							257,186.12
		<b>2331 ADMINISTRATIVE TECH. SERVICES</b>					
2331	6151.000	ADMINSTRATIVE TECH. SALARIES	68,891.10				68,891.10
2331	6171.000	AMINISTRATIVE TECH UNUSED SICK					-
2331	6221.000	ADMINISTRATIVE TECH. RETIREMEN	5,082.54				5,082.54
2331	6231.000	ADMINISTRATIVE TECH. SOC. SEC.	4,271.25				4,271.25
2331	6232.000	ADMINISTRATIVE TECH MEDICARE	998.92				998.92
2331	6241.000	ADMINISTRATIVE TECH INSURANCE	5,198.40				5,198.40
		<b>TOTAL 2331 ADMIN. TECH. SERVICES</b>	<b>84,442.21</b>	-	-	-	<b>84,442.21</b>
							84,442.21
		<b>2411 BUILDING PRINCIPAL</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
2411	6111	BL PRIN SALARY	-	262,727.15	-	-	262,727.15
2411	6131	BL UNUSED SICK					-
2411	6151	BL SECTY SALARY	117,374.00	-	-	-	117,374.00
2411	6211	BL RET TEACHER	-	40,294.21	-	-	40,294.21
2411	6221	BL NON TEACHER RET	8,339.65	-	-	-	8,339.65
2411	6231	BL FICA	7,277.19	-	-	-	7,277.19
2411	6232	BL EMP MEDICARE	1,701.92	3,809.54	-	-	5,511.47
2411	6241	BL MED INS	11,004.95	15,418.80	-	-	26,423.75
2411	6261	BL WORKMANS COMP	-	-	-	-	-
2411	6343	BL TRAVEL	100.00	-	-	-	100.00
2411	6371	BL DUES AND MEMBERSHIPS	1,500.00				1,500.00
2411	6410	BL GEN SUPPLIES	500.00	-	-	-	500.00
2411	6410.010	BL ELEM TESTING	100.00				100.00
2411	6410.020	BL INT TESTING	-	-	-	-	-
2411	6410.030	BL JH TESTING	-	-	-	-	-
2411	6410.050	BL HS TESTING	-	-	-	-	-
2411	6410.003	BL TECH SUPPLIES	30,000.00	-	-	-	30,000.00
2411	6541.01	BL TECH EQUIP	-	-	-	-	-
		<b>TOTAL 2411 BUILDING PRINCIPAL</b>	<b>177,897.70</b>	<b>322,249.70</b>	-	-	<b>500,147.41</b>
							500,147.41
		<b>2529 OTHER FISCAL SERVICES</b>					
2529	6319.000	MEDICAID OTHER PROV SERVICES	289.76				289.76
2529	6398.000	OTHER FISCAL SERV. PRIOR YEAR A	148.89				148.89
		<b>TOTAL 2529 OTHER FISCAL SERVICE</b>	<b>438.65</b>	-	-	-	<b>438.65</b>
							438.65
		<b>2542 OPERATION &amp; MAINTENANCE</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>

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2542	6151	OM SALARIES	290,197.10	-	-	-	290,197.10
2542	6161	OM SUMMER -OTHER	4,000.00	2,014.88	-	-	6,014.88
2542	6171	OM UNUSED SICK LEAVE	400.00				400.00
2542	6211	OM NON CERTIFIED RET	22,044.14	292.15	-	-	22,336.29
2542	6231	OM FICA	17,992.22	-	-	-	17,992.22
2542	6232	OM EMP MED	4,207.86	29.22	-	-	4,237.08
2542	6241	OM MED INS	32,018.09	-	-	-	32,018.09
2542	6261	OM WORKMAN'S COMP-MUSIC	30,000.00	-	-	-	30,000.00
2542	6271	OM UNEMPLOYMENT COMP	100.00	-	-	-	100.00
2542	6313	OM PURCHASED SERVICE	100.00	-	-	-	100.00
25422	6314	OM STAFF SERVICES	100.00				100.00
2542	6332	OM REPAIRS AND MAINTENANCE	4,000.00				4,000.00
2542	6335	OM WATER	13,000.00	-	-	-	13,000.00
2542	6336	OM TRASH REMOVAL	7,000.00				7,000.00
2542	6351	OM PROPERTY INSURANCE	30,000.00				30,000.00
2542	6352	OM LIABILITY INSURANCE	50,000.00	-	-	-	50,000.00
2542	6353	OM TREASURER'S BOND	100.00	-	-	-	100.00
2542	6361	OM COMMUNICATION	15,000.00	-	-	-	15,000.00
2542	6410	OM GEN SUPPLIES	90,000.00	-	-	-	90,000.00
2542	6481	OM ELECTRICITY	133,000.00				133,000.00
2542	6482	OM NATURAL GAS	33,000.00	-	-	-	33,000.00
2542	6483	OM GAS - L.P.	2,000.00	-	-		2,000.00
2542	6520.01	OM BUILDING IMPROVEMENTS		-	-	29,950.00	29,950.00
2542	6520.02	OM GYM FLOOR REFINISH	-	-	-	-	-
2542	6530	OM PARKING LOTS	-	-	-	-	-
2542	6541	OM EQUIPMENT	-	-		3,894.58	3,894.58
			-	-	-	-	-
		<b>TOTAL 2542 OPER &amp; MAINTENANCE</b>	<b>778,259.40</b>	<b>2,336.25</b>	<b>-</b>	<b>33,844.58</b>	<b>814,440.23</b>
							814,440.23
		<b>2546 SECURITY</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
2546	6410	GS SECURITY (DRUG Testing)	1,000.00	-	-	-	1,000.00
2546	6410	GS SECURITY SUPPLIES	2,000.00	-	-	-	2,000.00
		<b>TOTAL 2546 GS</b>	<b>3,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000.00</b>
							3,000.00
		<b>2551 PUPIL TRANSPORTATION</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
2551	6410	PT CONT TRANS (FUEL&TIRES)	40,000.00	-	-	-	40,000.00
2551	6341	PT CONT TRANS PUR SERV	380,000.00	-	-	-	380,000.00
	6342.000	PT ACTIVITY TRIPS NON ALLOWABLE	29,000.00	-	-	-	29,000.00
	6486.000	PT CONTRACTED GASOLINE/DIESEL	7,000.00				7,000.00

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		<b>TOTAL 2551 PUPIL TRANSPORT</b>	<b>456,000.00</b>	-	-	-	<b>456,000.00</b>
career center included							456,000.00
		<b>2552 PUPIL TRANS VOCATIONAL</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
2552	6151	PT SALARY	4,719.60	-			4,719.60
2552	6221	PT NON TEACHER RET	323.76	-	-	-	323.76
2552	6231	PT FICA	292.62	-	-	-	292.62
2552	6232	PT EMP MEDICARE	68.43	-	-	-	68.43
2552	6241	PT MED INS	-	-	-	-	-
2552	6261	PT WORKMEN'S COMP - MUSIC	-	-	-	-	-
2552	6351	PT INSURANCE LIABILITY - MUSIC	-	-	-	-	-
2552	6410	PT GEN SUPPLIES	10,000.00	-	-	-	10,000.00
2552	6541	PT EQUIP	-	-	-	-	-
		<b>TOTAL 2552 PUPIL TRANS VOCATION</b>	<b>15,404.41</b>	-	-	-	<b>15,404.41</b>
							15,404.41
		<b>2552 HANDICAPPED TRANS</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
2552	6341	HC CONTR SERV	-	-	-	-	-
		<b>TOTAL 2552 HANDCAP TRANS</b>	-	-	-	-	-
							-
		<b>2559 PUPIL TRANSPORT PRE-SCHOC</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
2559	6151.442	PT SALARY	10,049.67				10,049.67
2559	6221.442	PT NON TEACHER RET	689.41	-	-	-	689.41
2559	6231.442	PT FICA	623.08	-	-	-	623.08
2559	6232.422	PT EMP MEDICARE	145.72	-	-	-	145.72
2559	6241.422	PT MED INS	-	-	-	-	-
2559	6261.000	PT WORKMEN'S COMP - MUSIC	-				-
2559	6351.000	PT INSURANCE LIABILITY - MUSIC	-				-
2559	6341.000	PT TRAVEL	250.00	-	-	-	250.00
2559	6410.442	PT GEN SUPPLIES	2,000.00				2,000.00
		<b>TOTAL 2559 PUPIL TRANS PRE-SCHOC</b>	<b>13,757.88</b>	-	-	-	<b>13,757.88</b>
							13,757.88
		<b>2561 FOOD SERVICES</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
2561	6151	FS COOKS SALARIES	-	-	-	-	-
2561	6161	FS SUB/SERVER SALARY	-	-	-	-	-
2561	6221	FS NON TEACHER RET	-	-	-	-	-
2561	6231	FS FICA	-	-	-	-	-
2561	6232	FS EMP MEDICARE	-	-	-	-	-



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4100		<b>4100 FA LAND</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
4100	6510	FA LAND	-	-	-	-	-
4100	6530	FA CAPITOL OUTLAY	-	-	-	-	-
			-	-	-	-	-
		<b>TOTAL 4100 FA LAND</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
							-
5111		<b>5111 DS BOND PRINCIPAL</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
5111	6611	DS BOND PRINCIPAL	-	-	415,651.29	-	415,651.29
			-	-	-	-	-
		<b>TOTAL 5111 DS BOND PRINCIPAL</b>	<b>-</b>	<b>-</b>	<b>415,651.29</b>	<b>-</b>	<b>415,651.29</b>
							415,651.29
5120		<b>5120 SHORT-TERM LOAN PRIN</b>					
	6612	SHORT-TERM LOAN PRINC				-	-
							-
		<b>TOTAL 5120 SHORT-TERM LOAN PRIN</b>				<b>-</b>	<b>-</b>
5130		<b>5130 LEASE PURCHASE</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
5130	6613	Bond Debt		-	-	-	-
			-	-	-	-	-
		<b>TOTAL 5130 LEASE PURCHASE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
							-
5220		<b>5220 6620 SHORT-TERM INT</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
	6620	SHORT-TERM INTEREST			-	-	-
							-
		<b>TOAL 5220 SHORT-TERM INT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5200		<b>5200 INT TAX ANT NOTE</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
5200	6621	IN TAX ANT NOTE	-	-	-	-	-
			-	-	-	-	-
		<b>TOTAL 5200 INT TAX ANT NOTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
							-
5211		<b>5211 DS BOND INTEREST</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>
5211	6621	DS BOND INTEREST	-	-	371,514.00	-	371,514.00
			-	-	-	-	-
		<b>TOTAL 5210 INT BOND</b>	<b>-</b>	<b>-</b>	<b>371,514.00</b>	<b>-</b>	<b>371,514.00</b>
							371,514.00
5230		<b>5230 LEASE PUR INT</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>

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5230	6623	LEASE PURCH INT	-	-	-	-	-	
			-	-	-	-	-	
		<b>TOTAL 5230 LEASE PUR INT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
							-	
5310		<b>5310 BOND FEES</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>	
5310	6631	FEES BOND	-	-	1,060.00	-	1,060.00	
			-	-	-	-	-	
		<b>TOTAL 5310 BOND FEES</b>	<b>-</b>	<b>-</b>	<b>1,060.00</b>	<b>-</b>	<b>1,060.00</b>	
							1,060.00	
			<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>	
		<b>TOTAL EXPENDITURES</b>	<b>2,864,711.59</b>	<b>4,125,438.00</b>	<b>788,225.29</b>	<b>41,344.58</b>	<b>7,819,719.46</b>	
							7,819,719.46	
		<b>REVENUE AND EXPENDITURE SCHEDULE</b>						
			<b>\$ 4.7400</b>				<b>Budget</b>	
		<b>LEVY</b>	<b>\$ 3.7500</b>		<b>\$ 0.9900</b>		<b>2019-2020</b>	
		<b>REVENUE:</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>	
		TOTAL 5100 LOCAL REVENUE	2,819,257.96	592,000.00	639,518.50	5,002.00	4,055,778.46	
		TOTAL 5200 COUNTY REVENUE	206,000.00	36,500.00	39,000.00	-	281,500.00	
		TOTAL 5300 STATE REVENUE	81,400.00	2,750,020.57	-	-	2,831,420.57	
		TOTAL 5400 FEDERAL REVENUE	127,000.00	195,666.00	114,733.00	-	437,399.00	
		TOTAL 5600 OTHER REVENUE	-	-	-	-	-	
		TOTAL 5800 TUITION OTH DIS	224,474.15	-	-	-	224,474.15	
		<b>GRAND TOTAL REVENUE</b>	<b>3,458,132.11</b>	<b>3,574,186.57</b>	<b>793,251.50</b>	<b>5,002.00</b>	<b>7,830,572.18</b>	
							<b>2018-2019</b>	
		<b>EXPENDITURES:</b>	<b>Fund 1</b>	<b>Fund 2</b>	<b>Fund 3</b>	<b>Fund 4</b>	<b>Total</b>	
		TOTAL 1110 ELEMENTARY	28,597.00	458,584.11	-	-	487,181.11	
		TOTAL 1120 INTERMEDIATE	27,444.00	563,894.58	-	-	591,338.58	
		TOTAL 1130 JUNIOR HIGH	23,146.00	527,155.83	-	-	550,301.83	
		TOTAL 1150 SENIOR HIGH	37,300.00	787,962.22	-	4,000.00	829,262.22	
		TOTAL 1154 A+ PROGRAM	-	-	-	-	-	
		TOTAL 1191 SUMMER SCHOOL	6,809.42	56,260.00	-	-	63,069.42	
		TOTAL 1221 SPECIAL EDUCATION	196,712.22	241,894.03	-	-	438,606.25	
		TOTAL 1230 PVEC ADMINISTRATION	-	-	-	-	-	
		TOTAL 1233 PVEC DIAGNOSTIC	-	-	-	-	-	
		TOTAL 1239 PVEC WORK STUDY	-	-	-	-	-	
		TOTAL 1251 TITLE I - READING	250.00	29,218.89	-	-	29,468.89	

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	TOTAL 1281 EARLY CHILDHOOD SE	94,544.77	134,274.09	-	-	228,818.86
	TOTAL 1311 VOCATIONAL AG	2,200.00	80,375.69	-	1,000.00	83,575.69
	TOTAL 1411 STUDENT ACTIVITY	185,000.00	-	-	-	185,000.00
	TOTAL 1921 AREA VO SCH FEES	-	63,800.00	-	-	63,800.00
	TOTAL 1931 SEV HANDICAP	-	10,000.00	-	-	10,000.00
	TOTAL 1941 CONTRACT ED SERVICE	-	-	-	-	-
	TOTAL 2122 GUIDANCE	1,300.00	119,892.91	-	-	121,192.91
	TOTAL 2132 HLTH/PSYC/SP/AUDIO	51,651.07	-	-	-	51,651.07
	TOTAL 2213 TITLE II PROF DEV / TEC	-	-	-	-	-
	TOTAL 2214 PROF DEVELOP	9,000.00	18,057.00	-	-	27,057.00
	TOTAL 2222 MEDIA SERVICES	45,000.37	50,443.20	-	-	95,443.56
	TOTAL 2310 BOARD OF EDUCATION	46,800.00	-	-	-	46,800.00
	TOTAL 2321 EXECUTIVE ADMIN	89,464.35	146,856.95	-	-	236,321.30
	TOTAL 2411 BUILDING PRINCIPAL	177,897.70	322,249.70	-	-	500,147.41
	TOTAL 2510 BUSINESS, FISC, INT. SER	251.00	-	-	-	251.00
	TOTAL 2542 OPER & MAINTENANCE	778,259.40	2,336.25	-	33,844.58	814,440.23
	TOTAL 2546 GS	3,000.00	-	-	-	3,000.00
	TOTAL 2551 PUPIL TRANSPORT	456,000.00	-	-	-	456,000.00
	TOTAL 2552 PUPIL TRANS VOCATION	15,404.41	-	-	-	15,404.41
	TOTAL 2552 HANDCAP TRANS	-	-	-	-	-
	TOTAL 2559 PUPIL TRANS PRE-SCHO	13,757.88	-	-	-	13,757.88
	TOTAL 2561 FOOD SERVICES	350,300.00	-	-	2,500.00	352,800.00
	TOTAL 3500 PARENTS AS TEACHERS	3,320.00	23,374.00	-	-	26,694.00
	TOTAL 4030 FA BLDG	-	-	-	-	-
	TOTAL 4100 FA LAND	-	-	-	-	-
	TOTAL 5111 DS BOND PRINCIPAL	-	-	415,651.29	-	415,651.29
	TOTAL 5120 SHORT-TERM LOAN PRINC	-	-	-	-	-
	TOTAL 5130 LEASE PURCHASE	-	-	-	-	-
	TOTAL 5220 SHORT-TERM LOAN INT	-	-	-	-	-
	TOTAL 5200 INT TAX ANT NOTE	-	-	-	-	-
	TOTAL 5210 INT BOND	-	-	371,514.00	-	371,514.00
	TOTAL 5230 LEASE PUR INT	-	-	-	-	-
	TOTAL 5310 BOND FEES	-	-	1,060.00	-	1,060.00
	TOTAL PLATTE VALLEY COOP	-	-	-	-	0.00
	<b>GRAND TOTAL EXPENDITURES</b>	<b>2,643,409.59</b>	<b>3,636,629.45</b>	<b>788,225.29</b>	<b>41,344.58</b>	<b>7,109,608.91</b>