

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete						7/1/2019	2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	40110	0	0	0	0	General Purpose Fund/Current Property Tax/	6,290,327	6,290,327	3,442,119	4,394,195	6,489,582	199,255	3.17%
141	40120	0	0	0	0	General Purpose Fund/Trustee'S Collection - Prior Y/	168,906	168,906	55,704	71,111	157,000	(11,906)	-7.05%
141	40130	0	0	0	0	General Purpose Fund/Clerk & Master/Circuit Court -/	4,080	4,080	28,036	35,790	5,000	920	22.54%
141	40163	0	0	0	0	General Purpose Fund/Payments In Lieu Of Taxes - Ot/	123,300	123,300	57,120	72,920	88,313	(34,986)	-28.38%
141	40210	0	0	0	0	General Purpose Fund/Local Option Sales Taxes/	2,726,165	2,726,165	1,476,430	1,884,804	2,744,857	18,692	0.69%
141	40240	0	0	0	0	General Purpose Fund/Wheel Tax/	587,702	587,702	288,193	367,906	550,000	(37,702)	-6.42%
141	40275	0	0	0	0	General Purpose Fund/Mixed Drink Tax/	36,000	36,000	18,752	23,939	35,000	(1,000)	-2.78%
141	40290	0	0	0	0	General Purpose Fund/Other County Local Option Taxe/	-	-	-	-	-	-	-
141	43990	0	0	0	0	General Purpose Fund/Other Charges For Services/	-	-	-	-	-	-	-
141	44110	0	0	0	0	General Purpose Fund/Investment Income/	3,500	3,500	1,059	1,352	2,000	(1,500)	-42.86%
141	44120	0	0	0	0	General Purpose Fund/Lease/Rentals/	11,400	11,400	26,082	33,296	35,000	23,600	207.02%
141	44130	0	0	0	0	General Purpose Fund/Sales Of Materials & Supplies/	-	-	-	-	-	-	-
141	44146	0	0	0	0	General Purpose Fund/E-Rate Funding/	383,400	396,286	129,886	165,812	285,000	(98,400)	-25.67%
141	44170	0	0	0	0	General Purpose Fund/Miscellaneous Refunds/	-	-	30	38	-	-	-
141	44170	60	0	0	0	General Purpose Fund/Miscellaneous Refunds/Cobra/	-	-	-	-	-	-	-
141	44170	70	0	0	0	General Purpose Fund/Miscellaneous Refunds/Voluntary Benefits/	-	-	-	-	-	-	-
141	44170	80	0	0	0	General Purpose Fund/Miscellaneous Refunds/Cost Difference In Health Plan/	-	-	-	-	-	-	-
141	44530	0	0	0	0	General Purpose Fund/Sale Of Equipment/	-	-	-	-	-	-	-
141	44540	0	0	0	0	General Purpose Fund/Sale Of Property/	-	-	-	-	-	-	-
141	44560	0	0	0	0	General Purpose Fund/Damages Recovered From Individ/	-	-	374	477	-	-	-
141	44570	0	0	0	0	General Purpose Fund/Contributions And Gifts/	350	350	-	-	-	-	-
141	44990	0	0	0	0	General Purpose Fund/Other Local Revenue/	-	-	-	-	-	-	-
141	44990	0	0	0	770	General Purpose Fund/Other Local Revenue/Pre-K County/	371,265	371,265	178,500	227,872	371,265	-	-
141	46511	0	0	0	0	General Purpose Fund/Basic Education Program/	13,112,000	13,112,000	9,249,000	11,807,234	13,258,427	146,427	1.12%
141	46515	0	0	0	0	General Purpose Fund/Early Childhood Education/	-	-	-	-	-	-	-
141	46515	0	0	0	870	General Purpose Fund/Early Childhood Education/Pre-K State/	300,902	300,902	136,464	174,209	300,902	0	0.00%
141	46570	0	0	0	820	General Purpose Fund/Literacy Coordination/Read To Be Ready Coaching/	-	-	-	-	-	-	-
141	46570	0	0	0	821	General Purpose Fund/Literacy Coordination/K-3 Literacy Unit Starter/	-	-	-	-	-	-	-
141	46590	0	0	0	0	General Purpose Fund/Other State Education Funds/	-	-	-	-	-	-	-
141	46590	0	0	0	881	General Purpose Fund/Other State Education Funds/It Grant From State/	-	-	-	-	-	-	-
141	46591	0	0	0	0	General Purpose Fund/Coordinated School Health/	-	-	-	-	-	-	-
141	46591	0	0	0	802	General Purpose Fund/Coordinated School Health/Health Services/	80,000	80,000	36,830	47,017	80,000	-	-
141	46610	0	0	0	0	General Purpose Fund/Career Ladder Program/	34,400	34,400	17,445	22,270	34,400	-	-
141	46612	0	0	0	0	General Purpose Fund/Extended Contracts/	-	-	-	-	-	-	-
141	46640	0	0	0	882	General Purpose Fund/Vocational Equipment/Cte Equip State Grant/	-	-	-	-	-	-	-
141	46850	0	0	0	0	General Purpose Fund/Mixed Drink Tax/	-	-	-	-	-	-	-
141	46980	0	0	0	0	General Purpose Fund/Other State Grants/	-	-	-	-	-	-	-
141	46981	0	0	0	0	General Purpose Fund/Safe School Grant/	-	-	-	-	-	-	-
141	46981	0	0	0	810	General Purpose Fund/Safe School Grant/Safe School Grant/	26,400	51,680	-	-	51,680	25,280	95.76%
141	46981	0	0	0	811	General Purpose Fund/Safe School Grant/Sch Safety/	-	-	-	-	-	-	-
141	46990	0	0	0	0	General Purpose Fund/Other State Revenues/	-	-	3,824	4,882	-	-	-
141	46990	0	0	0	803	General Purpose Fund/Other State Revenues/Prevention Counselor/	29,612	29,612	20,336	25,961	-	-	-
141	47114	0	0	0	0	General Purpose Fund/Usda - Other/	-	-	-	-	-	-	-
141	47114	0	0	79800	0	General Purpose Fund/Usda - Other/Millington Central Office/	-	-	-	-	-	-	-
141	47143	0	0	0	0	General Purpose Fund/Special Education - Grants To/	25,749	25,749	9,845	12,568	9,800	(15,949)	-61.94%
141	47590	0	720	12300	0	General Purpose Fund/Other Federal Thru State/Read To Be Ready-Summer/Millington Elem/	-	-	-	-	-	-	-
141	47590	0	721	12300	0	General Purpose Fund/Other Federal Thru State/Read To Be Ready-Coaching/Millington Elem/	-	-	-	-	-	-	-
141	47630	0	0	0	0	General Purpose Fund/Public Law 874 - Maintenance &/	48,582	48,582	58,682	74,914	30,000	(18,582)	-38.25%

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete 7/1/2019							2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	47640	0	0	0	0	General Purpose Fund/Rotc Reimbursement/	-	-	-	-	-	-	-
141	47640	0	962	0	0	General Purpose Fund/Rotc Reimbursement/Rotc/	90,000	90,000	43,603	55,663	66,000	(24,000)	-26.67%
141	48130	0	0	0	0	General Purpose Fund/Other - Donations/	-	-	-	-	-	-	-
141	48610	0	0	0	0	General Purpose Fund/Citizen Group Donations/	-	-	14,346	18,314	-	-	-
141	49200	0	0	0	0	General Purpose Fund/Notes Issued/	-	-	-	-	-	-	-
141	49400	0	0	0	0	General Purpose Fund/Refunding Debt Issued/	230,219	230,219	-	-	230,219	-	-
141	49700	0	0	0	0	General Purpose Fund/Insurance Recovery/	-	-	789	1,008	-	-	-
141	49800	0	0	0	0	General Purpose Fund/Transfers In/	66,881	66,881	-	-	47,903	(18,977)	-28.38%
141	49810	0	0	0	0	General Purpose Fund/City General Fund Transfer/	500,000	500,000	333,333	425,532	500,000	-	-
Total Revenues							25,251,139	25,289,305	15,626,782	19,949,083	25,372,349	151,172	1
141	71100	116	0	7800	0	General Purpose Fund/Regular Instruction Program/Teachers/Ea Harrold Elem/	1,230,148	1,230,148	700,923	894,795	1,119,518	(110,630)	-8.99%
141	71100	116	0	12300	0	General Purpose Fund/Regular Instruction Program/Teachers/Millington Elem/	2,540,672	2,540,672	1,418,758	1,811,181	2,435,581	(105,091)	-4.14%
141	71100	116	0	13000	0	General Purpose Fund/Regular Instruction Program/Teachers/Millington High/	2,191,716	2,149,716	1,187,409	1,515,841	2,036,549	(155,167)	-7.08%
141	71100	116	0	13300	0	General Purpose Fund/Regular Instruction Program/Teachers/Millington Middle/	1,443,675	1,443,675	809,356	1,033,221	1,384,982	(58,693)	-4.07%
141	71100	117	0	7800	0	General Purpose Fund/Regular Instruction Program/Career Ladder/Ea Harrold Elem/	4,000	4,000	1,500	1,915	4,000	-	-
141	71100	117	0	12300	0	General Purpose Fund/Regular Instruction Program/Career Ladder/Millington Elem/	7,000	7,000	3,500	4,468	7,000	-	-
141	71100	117	0	13000	0	General Purpose Fund/Regular Instruction Program/Career Ladder/Millington High/	8,000	8,000	3,000	3,830	8,000	-	-
141	71100	117	0	13300	0	General Purpose Fund/Regular Instruction Program/Career Ladder/Millington Middle/	1,000	1,000	-	-	1,000	-	-
141	71100	128	0	13000	0	General Purpose Fund/Regular Instruction Program/Homebound Teachers/Millington High/	-	8,938	650	830	1,000	1,000	-
141	71100	128	0	13300	0	General Purpose Fund/Regular Instruction Program/Homebound Teachers/Millington Middle/	-	3,000	-	-	1,000	1,000	-
141	71100	163	0	7800	0	General Purpose Fund/Regular Instruction Program/Educational Assistants/Ea Harrold Elem/	38,033	38,033	24,894	31,779	38,034	1	0.00%
141	71100	163	0	12300	0	General Purpose Fund/Regular Instruction Program/Educational Assistants/Millington Elem/	75,777	75,777	46,064	58,805	64,016	(11,761)	-15.52%
141	71100	188	0	7800	0	General Purpose Fund/Regular Instruction Program/Bonus/Ea Harrold Elem/	-	-	-	-	-	-	-
141	71100	188	0	12300	0	General Purpose Fund/Regular Instruction Program/Bonus/Millington Elem/	-	-	-	-	-	-	-
141	71100	188	0	13000	0	General Purpose Fund/Regular Instruction Program/Bonus/Millington High/	-	-	-	-	-	-	-
141	71100	188	0	13300	0	General Purpose Fund/Regular Instruction Program/Bonus/Millington Middle/	-	-	-	-	-	-	-
141	71100	189	0	7800	0	General Purpose Fund/Regular Instruction Program/Other Salaries & Wages/Ea Harrold Elem/	15,047	6,095	899	1,148	15,100	53	0.35%
141	71100	189	0	12300	0	General Purpose Fund/Regular Instruction Program/Other Salaries & Wages/Millington Elem/	10,122	1,170	899	1,148	10,150	28	0.28%
141	71100	189	0	13000	0	General Purpose Fund/Regular Instruction Program/Other Salaries & Wages/Millington High/	159,478	150,526	39,760	50,757	159,500	22	0.01%
141	71100	189	0	13300	0	General Purpose Fund/Regular Instruction Program/Other Salaries & Wages/Millington Middle/	28,543	19,591	2,140	2,732	28,600	57	0.20%
141	71100	195	0	7800	0	General Purpose Fund/Regular Instruction Program/Sub Teachers-Certified/Ea Harrold Elem/	-	-	-	-	-	-	-
141	71100	195	0	12300	0	General Purpose Fund/Regular Instruction Program/Sub Teachers-Certified/Millington Elem/	-	-	-	-	-	-	-
141	71100	195	0	13000	0	General Purpose Fund/Regular Instruction Program/Sub Teachers-Certified/Millington High/	-	-	-	-	-	-	-
141	71100	195	0	13300	0	General Purpose Fund/Regular Instruction Program/Sub Teachers-Certified/Millington Middle/	-	-	-	-	-	-	-
141	71100	201	0	7800	0	General Purpose Fund/Regular Instruction Program/Social Security/Ea Harrold Elem/	78,627	78,627	41,825	53,393	76,728	(1,899)	-2.42%
141	71100	201	0	12300	0	General Purpose Fund/Regular Instruction Program/Social Security/Millington Elem/	159,125	159,125	85,516	109,169	154,975	(4,150)	-2.61%
141	71100	201	0	13000	0	General Purpose Fund/Regular Instruction Program/Social Security/Millington High/	135,886	136,441	72,502	92,555	126,266	(9,620)	-7.08%
141	71100	201	0	13300	0	General Purpose Fund/Regular Instruction Program/Social Security/Millington Middle/	89,508	89,694	47,719	60,918	85,869	(3,639)	-4.07%
141	71100	204	0	7800	0	General Purpose Fund/Regular Instruction Program/State Retirement/Ea Harrold Elem/	133,389	133,389	76,384	97,512	135,083	1,694	1.27%
141	71100	204	0	12300	0	General Purpose Fund/Regular Instruction Program/State Retirement/Millington Elem/	260,602	260,602	143,317	182,958	274,546	13,944	5.35%
141	71100	204	0	13000	0	General Purpose Fund/Regular Instruction Program/State Retirement/Millington High/	220,821	221,771	113,384	144,745	223,613	2,792	1.26%
141	71100	204	0	13300	0	General Purpose Fund/Regular Instruction Program/State Retirement/Millington Middle/	144,203	144,522	72,164	92,124	152,071	7,868	5.46%
141	71100	206	0	7800	0	General Purpose Fund/Regular Instruction Program/Life Insurance/Ea Harrold Elem/	4,018	4,018	2,164	2,763	3,921	(97)	-2.40%
141	71100	206	0	12300	0	General Purpose Fund/Regular Instruction Program/Life Insurance/Millington Elem/	8,131	8,131	4,259	5,438	7,859	(272)	-3.34%
141	71100	206	0	13000	0	General Purpose Fund/Regular Instruction Program/Life Insurance/Millington High/	6,943	6,943	3,412	4,356	6,452	(491)	-7.08%
141	71100	206	0	13300	0	General Purpose Fund/Regular Instruction Program/Life Insurance/Millington Middle/	4,574	4,574	2,390	3,051	4,388	(186)	-4.06%

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

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Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	71100	207	0	7800	0	General Purpose Fund/Regular Instruction Program/Medical Insurance/Ea Harrold Elem/	197,141	197,141	129,471	165,281	195,806	(1,335)	-0.68%
141	71100	207	0	12300	0	General Purpose Fund/Regular Instruction Program/Medical Insurance/Millington Elem/	349,468	349,468	220,526	281,522	337,914	(11,554)	-3.31%
141	71100	207	0	13000	0	General Purpose Fund/Regular Instruction Program/Medical Insurance/Millington High/	252,655	252,655	147,558	188,372	211,000	(41,655)	-16.49%
141	71100	207	0	13300	0	General Purpose Fund/Regular Instruction Program/Medical Insurance/Millington Middle/	140,554	140,554	105,605	134,816	163,007	22,453	15.97%
141	71100	212	0	7800	0	General Purpose Fund/Regular Instruction Program/Employer Medicare/Ea Harrold Elem/	18,389	18,389	9,781	12,487	17,944	(445)	-2.42%
141	71100	212	0	12300	0	General Purpose Fund/Regular Instruction Program/Employer Medicare/Millington Elem/	37,215	37,215	20,000	25,532	36,244	(971)	-2.61%
141	71100	212	0	13000	0	General Purpose Fund/Regular Instruction Program/Employer Medicare/Millington High/	31,780	31,909	16,956	21,646	29,530	(2,250)	-7.08%
141	71100	212	0	13300	0	General Purpose Fund/Regular Instruction Program/Employer Medicare/Millington Middle/	20,933	20,977	11,160	14,247	20,082	(851)	-4.07%
141	71100	217	0	7800	0	General Purpose Fund/Regular Instruction Program/Retire Hyb Stabilization/Ea Harrold Elem/	975	975	329	420	1,000	25	2.54%
141	71100	217	0	12300	0	General Purpose Fund/Regular Instruction Program/Retire Hyb Stabilization/Millington Elem/	11,589	11,589	5,921	7,559	10,000	(1,589)	-13.71%
141	71100	217	0	13000	0	General Purpose Fund/Regular Instruction Program/Retire Hyb Stabilization/Millington High/	15,366	15,366	8,872	11,326	15,000	(366)	-2.38%
141	71100	217	0	13300	0	General Purpose Fund/Regular Instruction Program/Retire Hyb Stabilization/Millington Middle/	11,703	11,703	7,704	9,835	12,000	297	2.54%
141	71100	299	0	7800	0	General Purpose Fund/Regular Instruction Program/Other Fringe Benefits/Ea Harrold Elem/	-	-	-	-	-	-	-
141	71100	311	0	13300	0	General Purpose Fund/Regular Instruction Program/Contracts W Otr School Systems/Millington Middle/	-	-	-	-	-	-	-
141	71100	336	0	7800	0	General Purpose Fund/Regular Instruction Program/Maint & Repair-Equipment/Ea Harrold Elem/	-	-	-	-	-	-	-
141	71100	336	0	12300	0	General Purpose Fund/Regular Instruction Program/Maint & Repair-Equipment/Millington Elem/	-	-	-	-	-	-	-
141	71100	336	0	13000	0	General Purpose Fund/Regular Instruction Program/Maint & Repair-Equipment/Millington High/	-	-	-	-	-	-	-
141	71100	336	0	13300	0	General Purpose Fund/Regular Instruction Program/Maint & Repair-Equipment/Millington Middle/	-	-	-	-	-	-	-
141	71100	369	0	7800	0	General Purpose Fund/Regular Instruction Program/Contracted Substitutes Certifi/Ea Harrold Elem/	50,000	50,000	17,830	22,761	26,000	(24,000)	-48.00%
141	71100	369	0	12300	0	General Purpose Fund/Regular Instruction Program/Contracted Substitutes Certifi/Millington Elem/	62,200	59,200	25,931	33,104	40,000	(22,200)	-35.69%
141	71100	369	0	12300	820	General Purpose Fund/Regular Instruction Program/Contracted Substitutes Certifi/Millington Elem/Read To Be Ready Coachin	-	-	-	-	-	-	-
141	71100	369	0	12300	821	General Purpose Fund/Regular Instruction Program/Contracted Substitutes Certifi/Millington Elem/K-3 Literacy Unit Starter/	-	-	-	-	-	-	-
141	71100	369	0	13000	0	General Purpose Fund/Regular Instruction Program/Contracted Substitutes Certifi/Millington High/	66,500	65,900	21,526	27,481	31,000	(35,500)	-53.38%
141	71100	369	0	13300	0	General Purpose Fund/Regular Instruction Program/Contracted Substitutes Certifi/Millington Middle/	34,000	34,000	9,392	11,990	20,000	(14,000)	-41.18%
141	71100	370	0	7800	0	General Purpose Fund/Regular Instruction Program/Contracted Substitutes Non-Cer/Ea Harrold Elem/	2,000	2,000	-	-	3,000	1,000	50.00%
141	71100	370	0	12300	0	General Purpose Fund/Regular Instruction Program/Contracted Substitutes Non-Cer/Millington Elem/	1,000	3,912	3,120	3,983	3,000	2,000	200.00%
141	71100	370	0	13000	0	General Purpose Fund/Regular Instruction Program/Contracted Substitutes Non-Cer/Millington High/	4,500	4,300	261	333	3,000	(1,500)	-33.33%
141	71100	370	0	13300	0	General Purpose Fund/Regular Instruction Program/Contracted Substitutes Non-Cer/Millington Middle/	-	-	-	-	-	-	-
141	71100	399	0	7800	0	General Purpose Fund/Regular Instruction Program/Other Contracted Services/Ea Harrold Elem/	-	1,500	1,040	1,328	1,500	1,500	-
141	71100	399	0	12300	0	General Purpose Fund/Regular Instruction Program/Other Contracted Services/Millington Elem/	-	1,500	1,248	1,593	1,500	1,500	-
141	71100	399	0	13000	0	General Purpose Fund/Regular Instruction Program/Other Contracted Services/Millington High/	-	4,550	832	1,062	1,500	1,500	-
141	71100	399	0	13300	0	General Purpose Fund/Regular Instruction Program/Other Contracted Services/Millington Middle/	-	4,557	3,380	4,315	5,000	5,000	-
141	71100	429	0	7800	0	General Purpose Fund/Regular Instruction Program/Instructional Supplies & Mater/Ea Harrold Elem/	13,229	13,829	9,876	12,607	10,760	(2,469)	-18.66%
141	71100	429	0	7800	820	General Purpose Fund/Regular Instruction Program/Instructional Supplies & Mater/Ea Harrold Elem/Read To Be Ready Coachi	-	-	-	-	-	-	-
141	71100	429	0	12300	0	General Purpose Fund/Regular Instruction Program/Instructional Supplies & Mater/Millington Elem/	25,636	27,036	17,990	22,967	25,059	(577)	-2.25%
141	71100	429	0	12300	820	General Purpose Fund/Regular Instruction Program/Instructional Supplies & Mater/Millington Elem/Read To Be Ready Coachi	-	-	-	-	-	-	-
141	71100	429	0	12300	821	General Purpose Fund/Regular Instruction Program/Instructional Supplies & Mater/Millington Elem/K-3 Literacy Unit Starter/	-	-	-	-	-	-	-
141	71100	429	0	13000	0	General Purpose Fund/Regular Instruction Program/Instructional Supplies & Mater/Millington High/	21,779	21,779	18,373	23,454	25,052	3,273	15.03%
141	71100	429	0	13300	0	General Purpose Fund/Regular Instruction Program/Instructional Supplies & Mater/Millington Middle/	16,811	17,209	11,529	14,718	17,106	295	1.75%
141	71100	449	0	7800	0	General Purpose Fund/Regular Instruction Program/Textbooks Bound/Ea Harrold Elem/	6,000	2,000	1,837	2,345	69,500	63,500	1058.33%
141	71100	449	0	12300	0	General Purpose Fund/Regular Instruction Program/Textbooks Bound/Millington Elem/	9,219	19	-	-	146,000	136,781	1483.69%
141	71100	449	0	13000	0	General Purpose Fund/Regular Instruction Program/Textbooks Bound/Millington High/	10,000	26,700	26,610	33,970	185,033	175,033	1750.33%
141	71100	449	0	13300	0	General Purpose Fund/Regular Instruction Program/Textbooks Bound/Millington Middle/	5,000	1,500	1,233	1,575	108,200	103,200	2064.00%
141	71100	449	0	79800	0	General Purpose Fund/Regular Instruction Program/Textbooks Bound/Millington Central Office/	-	-	-	-	-	-	-
141	71100	499	0	7800	0	General Purpose Fund/Regular Instruction Program/Other Supplies & Materials/Ea Harrold Elem/	-	-	-	-	-	-	-
141	71100	499	0	12300	0	General Purpose Fund/Regular Instruction Program/Other Supplies & Materials/Millington Elem/	-	-	-	-	-	-	-
141	71100	499	0	13000	0	General Purpose Fund/Regular Instruction Program/Other Supplies & Materials/Millington High/	-	-	-	-	-	-	-
141	71100	499	0	13300	0	General Purpose Fund/Regular Instruction Program/Other Supplies & Materials/Millington Middle/	-	-	-	-	-	-	-

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete 7/1/2019							2019-20	2019-20	2019-20	2019-20		2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast		Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	71100	535	0	7800	0	General Purpose Fund/Regular Instruction Program/Fee Waivers/Ea Harrold Elem/	-	-	-	-		-	-	-
141	71100	535	0	12300	0	General Purpose Fund/Regular Instruction Program/Fee Waivers/Millington Elem/	-	-	-	-		-	-	-
141	71100	535	0	13000	0	General Purpose Fund/Regular Instruction Program/Fee Waivers/Millington High/	-	960	780	996		900	900	-
141	71100	535	0	13300	0	General Purpose Fund/Regular Instruction Program/Fee Waivers/Millington Middle/	-	-	-	-		-	-	-
141	71100	599	0	7800	0	General Purpose Fund/Regular Instruction Program/Other Charges/Ea Harrold Elem/	5,680	5,605	-	-		6,066	386	6.79%
141	71100	599	0	12300	0	General Purpose Fund/Regular Instruction Program/Other Charges/Millington Elem/	11,170	10,332	2,594	3,312		11,024	(146)	-1.31%
141	71100	599	0	13000	0	General Purpose Fund/Regular Instruction Program/Other Charges/Millington High/	10,644	10,381	8,949	11,425		10,545	(99)	-0.93%
141	71100	599	0	13300	0	General Purpose Fund/Regular Instruction Program/Other Charges/Millington Middle/	8,414	11,414	5,696	7,272		8,675	261	3.10%
141	71100	722	0	7800	0	General Purpose Fund/Regular Instruction Program/Reg Inst Equipment/Ea Harrold Elem/	25,007	25,007	71	90		25,007	(0)	0.00%
141	71100	722	0	12300	0	General Purpose Fund/Regular Instruction Program/Reg Inst Equipment/Millington Elem/	27,709	27,709	10,133	12,936		27,709	(0)	0.00%
141	71100	722	0	13000	0	General Purpose Fund/Regular Instruction Program/Reg Inst Equipment/Millington High/	260,989	260,989	226,019	288,534		260,989	0	0.00%
141	71100	722	0	13300	0	General Purpose Fund/Regular Instruction Program/Reg Inst Equipment/Millington Middle/	36,211	36,211	14,827	18,928		36,211	(0)	0.00%
141	71150	116	0	13000	0	General Purpose Fund/Alternative Instruction Progra/Teachers/Millington High/	65,600	65,600	38,267	48,851		65,601	1	0.00%
141	71150	128	0	13000	0	General Purpose Fund/Alternative Instruction Progra/Homebound Teachers/Millington High/	11,938	-	-	-		-	-	-
141	71150	131	0	13000	0	General Purpose Fund/Alternative Instruction Progra/Medical Personnel/Millington High/	-	-	-	-		-	-	-
141	71150	163	0	13000	0	General Purpose Fund/Alternative Instruction Progra/Educational Assistants/Millington High/	22,730	22,730	10,874	13,882		22,730	-	-
141	71150	188	0	13000	0	General Purpose Fund/Alternative Instruction Progra/Bonus/Millington High/	-	-	-	-		-	-	-
141	71150	201	0	13000	0	General Purpose Fund/Alternative Instruction Progra/Social Security/Millington High/	5,476	4,736	2,828	3,611		5,476	(0)	-0.01%
141	71150	204	0	13000	0	General Purpose Fund/Alternative Instruction Progra/State Retirement/Millington High/	9,003	7,734	5,039	6,433		9,699	696	7.73%
141	71150	206	0	13000	0	General Purpose Fund/Alternative Instruction Progra/Life Insurance/Millington High/	280	280	134	171		280	0	0.06%
141	71150	207	0	13000	0	General Purpose Fund/Alternative Instruction Progra/Medical Insurance/Millington High/	9,666	9,666	7,186	9,173		9,666	-	-
141	71150	212	0	13000	0	General Purpose Fund/Alternative Instruction Progra/Employer Medicare/Millington High/	1,281	1,108	661	844		1,281	0	0.02%
141	71150	217	0	13000	0	General Purpose Fund/Alternative Instruction Progra/Retire Hyb Stabilization/Millington High/	-	-	-	-		-	-	-
141	71150	369	0	13000	0	General Purpose Fund/Alternative Instruction Progra/Contracted Substitutes Certifi/Millington High/	1,500	1,500	678	866		1,500	-	-
141	71150	370	0	13000	0	General Purpose Fund/Alternative Instruction Progra/Contracted Substitutes Non-Cer/Millington High/	500	1,300	1,364	1,741		500	-	-
141	71150	399	0	13000	0	General Purpose Fund/Alternative Instruction Progra/Other Contracted Services/Millington High/	12,107	-	-	-		-	-	-
141	71150	429	0	13000	0	General Purpose Fund/Alternative Instruction Progra/Instructional Supplies & Mater/Millington High/	500	500	164	210		500	-	-
141	71150	790	0	13000	0	General Purpose Fund/Alternative Instruction Progra/Other Equipment/Millington High/	-	-	-	-		-	-	-
141	71200	0	0	79800	0	General Purpose Fund/Special Education Program/Millington Central Office/	-	-	-	-		-	-	-
141	71200	116	0	7800	0	General Purpose Fund/Special Education Program/Teachers/Ea Harrold Elem/	-	-	-	-		-	-	-
141	71200	116	0	12300	0	General Purpose Fund/Special Education Program/Teachers/Millington Elem/	271,401	271,401	148,714	189,847		254,938	(16,463)	-6.07%
141	71200	116	0	13000	0	General Purpose Fund/Special Education Program/Teachers/Millington High/	343,309	343,309	191,989	245,093		279,686	(63,623)	-18.53%
141	71200	116	0	13300	0	General Purpose Fund/Special Education Program/Teachers/Millington Middle/	194,873	194,873	121,709	155,373		208,644	13,771	7.07%
141	71200	117	0	13000	0	General Purpose Fund/Special Education Program/Career Ladder/Millington High/	-	-	-	-		-	-	-
141	71200	117	0	13300	0	General Purpose Fund/Special Education Program/Career Ladder/Millington Middle/	-	-	-	-		-	-	-
141	71200	128	0	7800	0	General Purpose Fund/Special Education Program/Homebound Teachers/Ea Harrold Elem/	-	1,500	-	-		1,500	1,500	-
141	71200	128	0	12300	0	General Purpose Fund/Special Education Program/Homebound Teachers/Millington Elem/	-	1,500	75	96		1,500	1,500	-
141	71200	128	0	13000	0	General Purpose Fund/Special Education Program/Homebound Teachers/Millington High/	3,000	-	500	638		-	-	-
141	71200	128	0	13300	0	General Purpose Fund/Special Education Program/Homebound Teachers/Millington Middle/	-	-	475	606		-	-	-
141	71200	163	0	7800	0	General Purpose Fund/Special Education Program/Educational Assistants/Ea Harrold Elem/	-	-	-	-		-	-	-
141	71200	163	0	12300	0	General Purpose Fund/Special Education Program/Educational Assistants/Millington Elem/	117,286	117,286	75,659	96,586		117,287	1	0.00%
141	71200	163	0	13000	0	General Purpose Fund/Special Education Program/Educational Assistants/Millington High/	23,192	23,192	15,075	19,244		23,192	0	0.00%
141	71200	163	0	13300	0	General Purpose Fund/Special Education Program/Educational Assistants/Millington Middle/	47,970	47,970	31,152	39,768		47,970	(0)	0.00%
141	71200	171	0	79800	0	General Purpose Fund/Special Education Program/Speech Pathologist/Millington Central Office/	51,709	51,709	29,572	37,751		50,694	(1,015)	-1.96%
141	71200	188	0	12300	0	General Purpose Fund/Special Education Program/Bonus/Millington Elem/	-	-	-	-		-	-	-
141	71200	188	0	13000	0	General Purpose Fund/Special Education Program/Bonus/Millington High/	-	-	-	-		-	-	-
141	71200	188	0	13300	0	General Purpose Fund/Special Education Program/Bonus/Millington Middle/	-	-	-	-		-	-	-
141	71200	188	0	79800	0	General Purpose Fund/Special Education Program/Bonus/Millington Central Office/	-	-	-	-		-	-	-

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete						7/1/2019	2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	71200	189	0	13000	0	General Purpose Fund/Special Education Program/Other Salaries & Wages/Millington High/	5,000	5,000	-	-	-	-	-
141	71200	189	0	79800	0	General Purpose Fund/Special Education Program/Other Salaries & Wages/Millington Central Office/	-	-	1,300	1,660	5,000	5,000	-
141	71200	195	0	7800	0	General Purpose Fund/Special Education Program/Sub Teachers-Certified/Ea Harrold Elem/	-	-	-	-	-	-	-
141	71200	195	0	12300	0	General Purpose Fund/Special Education Program/Sub Teachers-Certified/Millington Elem/	-	-	-	-	-	-	-
141	71200	195	0	13000	0	General Purpose Fund/Special Education Program/Sub Teachers-Certified/Millington High/	-	-	-	-	-	-	-
141	71200	195	0	13300	0	General Purpose Fund/Special Education Program/Sub Teachers-Certified/Millington Middle/	-	-	-	-	-	-	-
141	71200	198	0	7800	0	General Purpose Fund/Special Education Program/Sub Teachers-Non-Certified/Ea Harrold Elem/	-	-	-	-	-	-	-
141	71200	198	0	12300	0	General Purpose Fund/Special Education Program/Sub Teachers-Non-Certified/Millington Elem/	-	-	-	-	-	-	-
141	71200	198	0	13000	0	General Purpose Fund/Special Education Program/Sub Teachers-Non-Certified/Millington High/	-	-	-	-	-	-	-
141	71200	198	0	13300	0	General Purpose Fund/Special Education Program/Sub Teachers-Non-Certified/Millington Middle/	-	-	-	-	-	-	-
141	71200	201	0	7800	0	General Purpose Fund/Special Education Program/Social Security/Ea Harrold Elem/	-	-	-	-	-	-	-
141	71200	201	0	12300	0	General Purpose Fund/Special Education Program/Social Security/Millington Elem/	24,099	24,099	13,120	16,749	23,079	(1,020)	-4.23%
141	71200	201	0	13000	0	General Purpose Fund/Special Education Program/Social Security/Millington High/	22,723	22,723	11,950	15,255	17,341	(5,382)	-23.69%
141	71200	201	0	13300	0	General Purpose Fund/Special Education Program/Social Security/Millington Middle/	15,056	15,056	8,534	10,895	15,910	854	5.67%
141	71200	201	0	79800	0	General Purpose Fund/Special Education Program/Social Security/Millington Central Office/	6,412	6,412	1,819	2,323	3,143	(3,269)	-50.98%
141	71200	204	0	7800	0	General Purpose Fund/Special Education Program/State Retirement/Ea Harrold Elem/	-	-	-	-	-	-	-
141	71200	204	0	12300	0	General Purpose Fund/Special Education Program/State Retirement/Millington Elem/	37,870	37,870	21,555	27,517	40,871	3,001	7.92%
141	71200	204	0	13000	0	General Purpose Fund/Special Education Program/State Retirement/Millington High/	37,528	37,528	19,708	25,159	30,710	(6,818)	-18.17%
141	71200	204	0	13300	0	General Purpose Fund/Special Education Program/State Retirement/Millington Middle/	24,287	24,287	14,564	18,592	28,177	3,890	16.02%
141	71200	204	0	79800	0	General Purpose Fund/Special Education Program/State Retirement/Millington Central Office/	10,993	10,993	2,212	2,824	5,566	(5,427)	-49.37%
141	71200	206	0	7800	0	General Purpose Fund/Special Education Program/Life Insurance/Ea Harrold Elem/	-	-	-	-	-	-	-
141	71200	206	0	12300	0	General Purpose Fund/Special Education Program/Life Insurance/Millington Elem/	1,231	1,231	644	822	-	-	-
141	71200	206	0	13000	0	General Purpose Fund/Special Education Program/Life Insurance/Millington High/	1,161	1,161	619	790	886	(275)	-23.69%
141	71200	206	0	13300	0	General Purpose Fund/Special Education Program/Life Insurance/Millington Middle/	769	769	442	565	814	45	5.81%
141	71200	206	0	79800	0	General Purpose Fund/Special Education Program/Life Insurance/Millington Central Office/	164	164	87	112	161	(3)	-1.96%
141	71200	207	0	7800	0	General Purpose Fund/Special Education Program/Medical Insurance/Ea Harrold Elem/	-	-	-	-	-	-	-
141	71200	207	0	12300	0	General Purpose Fund/Special Education Program/Medical Insurance/Millington Elem/	60,862	60,862	29,365	37,487	47,534	(13,328)	-21.90%
141	71200	207	0	13000	0	General Purpose Fund/Special Education Program/Medical Insurance/Millington High/	66,250	66,250	36,938	47,154	32,968	(33,282)	-50.24%
141	71200	207	0	13300	0	General Purpose Fund/Special Education Program/Medical Insurance/Millington Middle/	41,378	41,378	30,559	39,011	47,014	5,636	13.62%
141	71200	207	0	79800	0	General Purpose Fund/Special Education Program/Medical Insurance/Millington Central Office/	6,019	6,019	3,912	4,995	6,019	-	-
141	71200	212	0	7800	0	General Purpose Fund/Special Education Program/Employer Medicare/Ea Harrold Elem/	-	-	-	-	-	-	-
141	71200	212	0	12300	0	General Purpose Fund/Special Education Program/Employer Medicare/Millington Elem/	5,636	5,636	3,069	3,917	5,398	(238)	-4.22%
141	71200	212	0	13000	0	General Purpose Fund/Special Education Program/Employer Medicare/Millington High/	5,314	5,314	2,795	3,568	4,055	(1,259)	-23.70%
141	71200	212	0	13300	0	General Purpose Fund/Special Education Program/Employer Medicare/Millington Middle/	3,521	3,521	1,996	2,548	3,721	200	5.67%
141	71200	212	0	79800	0	General Purpose Fund/Special Education Program/Employer Medicare/Millington Central Office/	1,500	1,500	425	543	735	(764)	-50.98%
141	71200	217	0	7800	0	General Purpose Fund/Special Education Program/Retire Hyb Stabilization/Ea Harrold Elem/	-	-	-	-	-	-	-
141	71200	217	0	12300	0	General Purpose Fund/Special Education Program/Retire Hyb Stabilization/Millington Elem/	1,837	1,837	1,527	1,950	2,200	363	19.76%
141	71200	217	0	13000	0	General Purpose Fund/Special Education Program/Retire Hyb Stabilization/Millington High/	1,311	1,311	1,149	1,467	1,650	339	25.90%
141	71200	217	0	13300	0	General Purpose Fund/Special Education Program/Retire Hyb Stabilization/Millington Middle/	900	900	660	843	1,000	100	11.16%
141	71200	217	0	79800	0	General Purpose Fund/Special Education Program/Retire Hyb Stabilization/Millington Central Office/	-	-	585	746	850	850	-
141	71200	312	0	12300	0	General Purpose Fund/Special Education Program/Contracts W Private Agencies/Millington Elem/	-	130,005	99,360	126,843	126,200	126,200	-
141	71200	312	0	13000	0	General Purpose Fund/Special Education Program/Contracts W Private Agencies/Millington High/	146,238	-	-	-	-	-	-
141	71200	312	0	79800	0	General Purpose Fund/Special Education Program/Contracts W Private Agencies/Millington Central Office/	-	15,433	-	-	16,000	16,000	-
141	71200	336	0	7800	0	General Purpose Fund/Special Education Program/Maint & Repair-Equipment/Ea Harrold Elem/	65	65	10	12	65	-	-
141	71200	336	0	12300	0	General Purpose Fund/Special Education Program/Maint & Repair-Equipment/Millington Elem/	670	1,390	796	1,016	1,390	720	107.46%
141	71200	336	0	13000	0	General Purpose Fund/Special Education Program/Maint & Repair-Equipment/Millington High/	200	280	280	357	280	80	40.00%
141	71200	336	0	13300	0	General Purpose Fund/Special Education Program/Maint & Repair-Equipment/Millington Middle/	65	65	10	12	65	-	-
141	71200	336	0	79800	0	General Purpose Fund/Special Education Program/Maint & Repair-Equipment/Millington Central Office/	-	-	-	-	-	-	-

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete						7/1/2019	2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	71200	369	0	7800	0	General Purpose Fund/Special Education Program/Contracted Substitutes Certifi/Ea Harrold Elem/	-	-	-	-	-	-	-
141	71200	369	0	12300	0	General Purpose Fund/Special Education Program/Contracted Substitutes Certifi/Millington Elem/	4,750	4,750	1,956	2,496	4,750	-	-
141	71200	369	0	13000	0	General Purpose Fund/Special Education Program/Contracted Substitutes Certifi/Millington High/	5,700	5,700	1,654	2,112	4,750	(950)	-16.67%
141	71200	369	0	13300	0	General Purpose Fund/Special Education Program/Contracted Substitutes Certifi/Millington Middle/	3,800	3,800	2,318	2,960	4,750	950	25.00%
141	71200	370	0	7800	0	General Purpose Fund/Special Education Program/Contracted Substitutes Non-Cer/Ea Harrold Elem/	-	-	-	-	-	-	-
141	71200	370	0	12300	0	General Purpose Fund/Special Education Program/Contracted Substitutes Non-Cer/Millington Elem/	875	875	263	336	467	(408)	-46.67%
141	71200	370	0	13000	0	General Purpose Fund/Special Education Program/Contracted Substitutes Non-Cer/Millington High/	175	175	-	-	467	292	166.67%
141	71200	370	0	13300	0	General Purpose Fund/Special Education Program/Contracted Substitutes Non-Cer/Millington Middle/	350	350	-	-	467	117	33.33%
141	71200	399	0	13000	0	General Purpose Fund/Special Education Program/Other Contracted Services/Millington High/	-	-	-	-	-	-	-
141	71200	429	0	7800	0	General Purpose Fund/Special Education Program/Instructional Supplies & Mater/Ea Harrold Elem/	400	400	400	511	400	-	-
141	71200	429	0	12300	0	General Purpose Fund/Special Education Program/Instructional Supplies & Mater/Millington Elem/	1,400	1,800	1,800	2,298	1,800	400	28.57%
141	71200	429	0	13000	0	General Purpose Fund/Special Education Program/Instructional Supplies & Mater/Millington High/	900	2,240	2,240	2,860	2,240	1,340	148.89%
141	71200	429	0	13300	0	General Purpose Fund/Special Education Program/Instructional Supplies & Mater/Millington Middle/	1,400	900	900	1,149	900	(500)	-35.71%
141	71200	499	0	7800	0	General Purpose Fund/Special Education Program/Other Supplies & Materials/Ea Harrold Elem/	-	-	-	-	-	-	-
141	71200	499	0	12300	0	General Purpose Fund/Special Education Program/Other Supplies & Materials/Millington Elem/	-	-	-	-	-	-	-
141	71200	499	0	13000	0	General Purpose Fund/Special Education Program/Other Supplies & Materials/Millington High/	-	-	-	-	-	-	-
141	71200	499	0	13300	0	General Purpose Fund/Special Education Program/Other Supplies & Materials/Millington Middle/	-	-	-	-	-	-	-
141	71200	599	0	7800	0	General Purpose Fund/Special Education Program/Other Charges/Ea Harrold Elem/	-	-	-	-	-	-	-
141	71200	599	0	12300	0	General Purpose Fund/Special Education Program/Other Charges/Millington Elem/	-	-	-	-	-	-	-
141	71200	599	0	13000	0	General Purpose Fund/Special Education Program/Other Charges/Millington High/	-	1,500	283	362	1,000	1,000	-
141	71200	599	0	13300	0	General Purpose Fund/Special Education Program/Other Charges/Millington Middle/	-	1,500	-	-	1,000	1,000	-
141	71200	599	0	79800	0	General Purpose Fund/Special Education Program/Other Charges/Millington Central Office/	-	1,000	-	-	1,000	1,000	-
141	71200	725	0	7800	0	General Purpose Fund/Special Education Program/Special Education Equipment/Ea Harrold Elem/	-	340	-	-	340	340	-
141	71200	725	0	12300	0	General Purpose Fund/Special Education Program/Special Education Equipment/Millington Elem/	2,000	2,977	2,977	3,800	2,977	977	48.85%
141	71200	725	0	13000	0	General Purpose Fund/Special Education Program/Special Education Equipment/Millington High/	2,500	910	105	134	910	(1,590)	-63.60%
141	71200	725	0	13300	0	General Purpose Fund/Special Education Program/Special Education Equipment/Millington Middle/	500	273	-	-	273	(227)	-45.40%
141	71200	725	0	79800	0	General Purpose Fund/Special Education Program/Special Education Equipment/Millington Central Office/	-	-	-	-	-	-	-
141	71300	116	0	13000	0	General Purpose Fund/Vocational Education Program/Teachers/Millington High/	557,552	557,552	365,380	466,442	586,822	29,270	5.25%
141	71300	116	962	13000	0	General Purpose Fund/Vocational Education Program/Teachers/Rotc/Millington High/	193,869	193,869	102,036	130,259	181,267	(12,602)	-6.50%
141	71300	188	0	13000	0	General Purpose Fund/Vocational Education Program/Bonus/Millington High/	-	-	-	-	-	-	-
141	71300	189	0	13000	0	General Purpose Fund/Vocational Education Program/Other Salaries & Wages/Millington High/	4,241	4,241	-	-	3,210	(1,031)	-24.31%
141	71300	189	0	13000	610	General Purpose Fund/Vocational Education Program/Other Salaries & Wages/Millington High/Chamber Of Commerce Donati	-	-	-	-	-	-	-
141	71300	201	0	13000	0	General Purpose Fund/Vocational Education Program/Social Security/Millington High/	34,568	34,568	21,701	27,703	36,383	1,815	5.25%
141	71300	201	0	13000	610	General Purpose Fund/Vocational Education Program/Social Security/Millington High/Chamber Of Commerce Donation/	-	-	-	-	-	-	-
141	71300	201	962	13000	0	General Purpose Fund/Vocational Education Program/Social Security/Rotc/Millington High/	12,020	12,020	6,348	8,104	11,239	(781)	-6.50%
141	71300	204	0	13000	0	General Purpose Fund/Vocational Education Program/State Retirement/Millington High/	56,930	56,930	37,073	47,327	64,433	7,503	13.18%
141	71300	204	0	13000	610	General Purpose Fund/Vocational Education Program/State Retirement/Millington High/Chamber Of Commerce Donation/	-	-	-	-	-	-	-
141	71300	204	962	13000	0	General Purpose Fund/Vocational Education Program/State Retirement/Rotc/Millington High/	18,630	18,630	8,880	11,336	19,903	1,273	6.83%
141	71300	206	0	13000	0	General Purpose Fund/Vocational Education Program/Life Insurance/Millington High/	1,766	1,766	1,103	1,408	1,859	93	5.25%
141	71300	206	962	13000	0	General Purpose Fund/Vocational Education Program/Life Insurance/Rotc/Millington High/	614	614	256	327	574	(40)	-6.54%
141	71300	207	0	13000	0	General Purpose Fund/Vocational Education Program/Medical Insurance/Millington High/	47,734	47,734	37,118	47,385	51,380	3,646	7.64%
141	71300	207	0	79800	0	General Purpose Fund/Vocational Education Program/Medical Insurance/Millington Central Office/	-	-	-	-	-	-	-
141	71300	207	962	13000	0	General Purpose Fund/Vocational Education Program/Medical Insurance/Rotc/Millington High/	-	-	-	-	-	-	-
141	71300	212	0	13000	0	General Purpose Fund/Vocational Education Program/Employer Medicare/Millington High/	8,085	8,085	5,075	6,479	8,509	424	5.25%
141	71300	212	0	13000	610	General Purpose Fund/Vocational Education Program/Employer Medicare/Millington High/Chamber Of Commerce Donation/	-	-	-	-	-	-	-
141	71300	212	962	13000	0	General Purpose Fund/Vocational Education Program/Employer Medicare/Rotc/Millington High/	2,811	2,811	1,485	1,895	2,628	(183)	-6.51%
141	71300	217	0	13000	0	General Purpose Fund/Vocational Education Program/Retire Hyb Stabilization/Millington High/	919	919	967	1,234	1,400	482	52.42%
141	71300	217	962	13000	0	General Purpose Fund/Vocational Education Program/Retire Hyb Stabilization/Rotc/Millington High/	2,500	2,500	1,076	1,374	1,500	(1,000)	-40.00%

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete						7/1/2019	2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	71300	369	0	13000	0	General Purpose Fund/Vocational Education Program/Contracted Substitutes Certifi/Millington High/	18,221	18,221	5,853	7,472	15,000	(3,221)	-17.68%
141	71300	429	0	13000	0	General Purpose Fund/Vocational Education Program/Instructional Supplies & Mater/Millington High/	3,000	3,000	1,409	1,799	15,000	12,000	400.00%
141	71300	429	0	13300	0	General Purpose Fund/Vocational Education Program/Instructional Supplies & Mater/Millington Middle/	38,900	32,900	17,437	22,260	15,000	(23,900)	-61.44%
141	71300	449	0	13000	0	General Purpose Fund/Vocational Education Program/Textbooks Bound/Millington High/	8,000	8,000	-	-	8,000	-	-
141	71300	499	0	13000	0	General Purpose Fund/Vocational Education Program/Other Supplies & Materials/Millington High/	2,500	2,500	1,833	2,339	2,500	-	-
141	71300	524	0	13000	0	General Purpose Fund/Vocational Education Program/In-Service/Staff Development/Millington High/	-	815	815	1,040	1,000	1,000	-
141	71300	535	0	13000	0	General Purpose Fund/Vocational Education Program/Fee Waivers/Millington High/	-	-	-	-	-	-	-
141	71300	722	0	13000	882	General Purpose Fund/Vocational Education Program/Reg Inst Equipment/Millington High/Cte Equip State Grant/	-	-	-	-	-	-	-
141	71300	730	0	13000	882	General Purpose Fund/Vocational Education Program/Vocational Equipment/Millington High/Cte Equip State Grant/	-	-	-	-	-	-	-
141	72110	311	0	79800	0	General Purpose Fund/Attendance/Contracts W Otr School Systems/Millington Central Office/	-	-	-	-	-	-	-
141	72120	105	0	79800	802	General Purpose Fund/Health Services/Supervisor/Director/Millington Central Office/Health Services/	-	57,271	33,408	42,649	57,271	57,271	-
141	72120	188	0	79800	0	General Purpose Fund/Health Services/Bonus/Millington Central Office/	-	-	-	-	-	-	-
141	72120	189	0	79800	0	General Purpose Fund/Health Services/Other Salaries & Wages/Millington Central Office/	-	-	-	-	-	-	-
141	72120	189	0	79800	802	General Purpose Fund/Health Services/Other Salaries & Wages/Millington Central Office/Health Services/	57,271	-	-	-	-	-	-
141	72120	201	0	79800	0	General Purpose Fund/Health Services/Social Security/Millington Central Office/	-	-	-	-	-	-	-
141	72120	201	0	79800	802	General Purpose Fund/Health Services/Social Security/Millington Central Office/Health Services/	3,551	3,551	2,072	2,645	3,551	0	0.01%
141	72120	204	0	79800	0	General Purpose Fund/Health Services/State Retirement/Millington Central Office/	-	-	-	-	-	-	-
141	72120	204	0	79800	802	General Purpose Fund/Health Services/State Retirement/Millington Central Office/Health Services/	5,114	5,114	2,983	3,809	6,288	1,174	22.95%
141	72120	206	0	79800	0	General Purpose Fund/Health Services/Life Insurance/Millington Central Office/	-	-	-	-	-	-	-
141	72120	206	0	79800	802	General Purpose Fund/Health Services/Life Insurance/Millington Central Office/Health Services/	181	181	99	126	181	(0)	-0.24%
141	72120	207	0	79800	0	General Purpose Fund/Health Services/Medical Insurance/Millington Central Office/	-	-	-	-	-	-	-
141	72120	207	0	79800	802	General Purpose Fund/Health Services/Medical Insurance/Millington Central Office/Health Services/	-	-	-	-	-	-	-
141	72120	212	0	79800	0	General Purpose Fund/Health Services/Employer Medicare/Millington Central Office/	-	-	-	-	-	-	-
141	72120	212	0	79800	802	General Purpose Fund/Health Services/Employer Medicare/Millington Central Office/Health Services/	830	830	485	619	830	(0)	-0.05%
141	72120	217	0	79800	802	General Purpose Fund/Health Services/Retire Hyb Stabilization/Millington Central Office/Health Services/	-	-	-	-	-	-	-
141	72120	355	0	79800	0	General Purpose Fund/Health Services/Travel/Millington Central Office/	-	-	-	-	-	-	-
141	72120	355	0	79800	802	General Purpose Fund/Health Services/Travel/Millington Central Office/Health Services/	-	-	-	-	-	-	-
141	72120	399	0	79800	0	General Purpose Fund/Health Services/Other Contracted Services/Millington Central Office/	157,732	157,732	96,049	122,615	126,800	(30,932)	-19.61%
141	72120	499	0	79800	0	General Purpose Fund/Health Services/Other Supplies & Materials/Millington Central Office/	-	-	-	-	-	-	-
141	72120	499	0	79800	802	General Purpose Fund/Health Services/Other Supplies & Materials/Millington Central Office/Health Services/	5,000	5,000	3,004	3,835	5,000	-	-
141	72120	524	0	79800	0	General Purpose Fund/Health Services/In-Service/Staff Development/Millington Central Office/	-	-	-	-	-	-	-
141	72120	524	0	79800	802	General Purpose Fund/Health Services/In-Service/Staff Development/Millington Central Office/Health Services/	5,500	5,500	3,216	4,105	5,500	-	-
141	72120	599	0	79800	0	General Purpose Fund/Health Services/Other Charges/Millington Central Office/	2,500	2,500	684	873	-	-	-
141	72120	599	0	79800	802	General Purpose Fund/Health Services/Other Charges/Millington Central Office/Health Services/	-	-	-	-	1,500	1,500	-
141	72120	735	0	79800	0	General Purpose Fund/Health Services/Health Equipment/Millington Central Office/	-	-	-	-	-	-	-
141	72120	735	0	79800	802	General Purpose Fund/Health Services/Health Equipment/Millington Central Office/Health Services/	3,729	2,552	1,641	2,095	2,500	(1,229)	-32.96%
141	72130	123	0	7800	0	General Purpose Fund/Other Student Support/Guidance Personnel/Ea Harrold Elem/	60,193	60,193	35,113	44,825	60,193	(0)	0.00%
141	72130	123	0	12300	0	General Purpose Fund/Other Student Support/Guidance Personnel/Millington Elem/	139,485	139,485	81,367	103,872	139,486	1	0.00%
141	72130	123	0	13000	0	General Purpose Fund/Other Student Support/Guidance Personnel/Millington High/	171,647	171,647	114,377	146,013	183,004	11,357	6.62%
141	72130	123	0	13300	0	General Purpose Fund/Other Student Support/Guidance Personnel/Millington Middle/	51,013	51,013	29,758	37,989	51,013	-	-
141	72130	130	0	79800	0	General Purpose Fund/Other Student Support/Social Workers/Millington Central Office/	-	-	-	-	-	-	-
141	72130	130	0	79800	803	General Purpose Fund/Other Student Support/Social Workers/Millington Central Office/Prevention Counselor/	44,370	44,370	25,883	33,041	44,370	-	-
141	72130	188	0	7800	0	General Purpose Fund/Other Student Support/Bonus/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72130	188	0	12300	0	General Purpose Fund/Other Student Support/Bonus/Millington Elem/	-	-	-	-	-	-	-
141	72130	188	0	13000	0	General Purpose Fund/Other Student Support/Bonus/Millington High/	-	-	-	-	-	-	-
141	72130	188	0	13300	0	General Purpose Fund/Other Student Support/Bonus/Millington Middle/	-	-	-	-	-	-	-
141	72130	188	0	79800	0	General Purpose Fund/Other Student Support/Bonus/Millington Central Office/	-	-	-	-	-	-	-
141	72130	189	0	79800	0	General Purpose Fund/Other Student Support/Other Salaries & Wages/Millington Central Office/	-	-	-	-	2,000	2,000	-

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete						7/1/2019	2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	72130	201	0	7800	0	General Purpose Fund/Other Student Support/Social Security/Ea Harrold Elem/	3,732	3,732	2,094	2,673	3,732	0	0.00%
141	72130	201	0	12300	0	General Purpose Fund/Other Student Support/Social Security/Millington Elem/	8,648	8,648	4,728	6,035	8,649	1	0.01%
141	72130	201	0	13000	0	General Purpose Fund/Other Student Support/Social Security/Millington High/	10,642	10,642	6,767	8,639	11,346	704	6.61%
141	72130	201	0	13300	0	General Purpose Fund/Other Student Support/Social Security/Millington Middle/	3,163	3,163	1,847	2,358	3,163	0	0.00%
141	72130	201	0	79800	0	General Purpose Fund/Other Student Support/Social Security/Millington Central Office/	-	-	-	-	-	-	-
141	72130	201	0	79800	803	General Purpose Fund/Other Student Support/Social Security/Millington Central Office/Prevention Counselor/	2,751	2,751	1,536	1,961	2,751	-	-
141	72130	204	0	7800	0	General Purpose Fund/Other Student Support/State Retirement/Ea Harrold Elem/	5,417	5,417	2,468	3,151	6,609	1,192	22.00%
141	72130	204	0	12300	0	General Purpose Fund/Other Student Support/State Retirement/Millington Elem/	14,827	14,827	8,649	11,042	15,316	489	3.30%
141	72130	204	0	13000	0	General Purpose Fund/Other Student Support/State Retirement/Millington High/	18,246	18,246	12,158	15,521	20,094	1,848	10.13%
141	72130	204	0	13300	0	General Purpose Fund/Other Student Support/State Retirement/Millington Middle/	5,423	5,423	3,163	4,038	5,601	179	3.29%
141	72130	204	0	79800	0	General Purpose Fund/Other Student Support/State Retirement/Millington Central Office/	-	-	-	-	-	-	-
141	72130	204	0	79800	803	General Purpose Fund/Other Student Support/State Retirement/Millington Central Office/Prevention Counselor/	3,993	3,993	1,820	2,323	4,872	879	22.00%
141	72130	206	0	7800	0	General Purpose Fund/Other Student Support/Life Insurance/Ea Harrold Elem/	191	191	104	132	191	0	0.00%
141	72130	206	0	12300	0	General Purpose Fund/Other Student Support/Life Insurance/Millington Elem/	442	442	240	307	442	0	0.02%
141	72130	206	0	13000	0	General Purpose Fund/Other Student Support/Life Insurance/Millington High/	544	544	315	402	580	36	6.66%
141	72130	206	0	13300	0	General Purpose Fund/Other Student Support/Life Insurance/Millington Middle/	162	162	88	113	162	0	0.00%
141	72130	206	0	79800	0	General Purpose Fund/Other Student Support/Life Insurance/Millington Central Office/	-	-	-	-	-	-	-
141	72130	206	0	79800	803	General Purpose Fund/Other Student Support/Life Insurance/Millington Central Office/Prevention Counselor/	141	141	76	97	141	0	0.00%
141	72130	207	0	7800	0	General Purpose Fund/Other Student Support/Medical Insurance/Ea Harrold Elem/	6,403	6,403	4,162	5,313	6,403	0	0.00%
141	72130	207	0	12300	0	General Purpose Fund/Other Student Support/Medical Insurance/Millington Elem/	19,753	19,753	12,840	16,391	19,753	(0)	0.00%
141	72130	207	0	13000	0	General Purpose Fund/Other Student Support/Medical Insurance/Millington High/	25,747	25,747	13,753	17,557	20,689	(5,058)	-19.65%
141	72130	207	0	13300	0	General Purpose Fund/Other Student Support/Medical Insurance/Millington Middle/	-	-	-	-	-	-	-
141	72130	207	0	79800	803	General Purpose Fund/Other Student Support/Medical Insurance/Millington Central Office/Prevention Counselor/	6,019	6,019	3,912	4,995	6,019	-	-
141	72130	212	0	7800	0	General Purpose Fund/Other Student Support/Employer Medicare/Ea Harrold Elem/	873	873	490	625	873	0	0.00%
141	72130	212	0	12300	0	General Purpose Fund/Other Student Support/Employer Medicare/Millington Elem/	2,023	2,023	1,106	1,411	2,023	0	0.02%
141	72130	212	0	13000	0	General Purpose Fund/Other Student Support/Employer Medicare/Millington High/	2,489	2,489	1,583	2,020	2,654	165	6.63%
141	72130	212	0	13300	0	General Purpose Fund/Other Student Support/Employer Medicare/Millington Middle/	740	740	432	551	740	0	0.00%
141	72130	212	0	79800	0	General Purpose Fund/Other Student Support/Employer Medicare/Millington Central Office/	-	-	-	-	-	-	-
141	72130	212	0	79800	803	General Purpose Fund/Other Student Support/Employer Medicare/Millington Central Office/Prevention Counselor/	643	643	359	459	643	(0)	0.00%
141	72130	217	0	7800	0	General Purpose Fund/Other Student Support/Retire Hyb Stabilization/Ea Harrold Elem/	1,240	1,240	692	883	1,240	0	0.00%
141	72130	217	0	12300	0	General Purpose Fund/Other Student Support/Retire Hyb Stabilization/Millington Elem/	-	-	-	-	-	-	-
141	72130	217	0	13000	0	General Purpose Fund/Other Student Support/Retire Hyb Stabilization/Millington High/	-	-	-	-	-	-	-
141	72130	217	0	13300	0	General Purpose Fund/Other Student Support/Retire Hyb Stabilization/Millington Middle/	-	-	-	-	-	-	-
141	72130	217	0	79800	0	General Purpose Fund/Other Student Support/Retire Hyb Stabilization/Millington Central Office/	-	-	-	-	-	-	-
141	72130	217	0	79800	803	General Purpose Fund/Other Student Support/Retire Hyb Stabilization/Millington Central Office/Prevention Counselor/	914	914	510	651	920	6	0.65%
141	72130	309	0	79800	810	General Purpose Fund/Other Student Support/Contracts W Govt Agencies/Millington Central Office/Safe School Grant/	26,400	51,680	51,680	65,974	51,680	25,280	95.76%
141	72130	348	0	13000	0	General Purpose Fund/Other Student Support/Postal Charges/Millington High/	-	-	-	-	-	-	-
141	72130	348	0	13300	0	General Purpose Fund/Other Student Support/Postal Charges/Millington Middle/	-	-	-	-	-	-	-
141	72130	348	0	79800	0	General Purpose Fund/Other Student Support/Postal Charges/Millington Central Office/	-	-	-	-	-	-	-
141	72130	355	0	7800	0	General Purpose Fund/Other Student Support/Travel/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72130	355	0	12300	0	General Purpose Fund/Other Student Support/Travel/Millington Elem/	-	-	-	-	-	-	-
141	72130	355	0	13000	0	General Purpose Fund/Other Student Support/Travel/Millington High/	-	-	-	-	-	-	-
141	72130	355	0	13300	0	General Purpose Fund/Other Student Support/Travel/Millington Middle/	-	-	-	-	-	-	-
141	72130	355	0	79800	0	General Purpose Fund/Other Student Support/Travel/Millington Central Office/	-	-	-	-	-	-	-
141	72130	355	0	79800	803	General Purpose Fund/Other Student Support/Travel/Millington Central Office/Prevention Counselor/	-	-	-	-	-	-	-
141	72130	499	0	7800	0	General Purpose Fund/Other Student Support/Other Supplies & Materials/Ea Harrold Elem/	301	301	242	309	338	37	12.12%
141	72130	499	0	12300	0	General Purpose Fund/Other Student Support/Other Supplies & Materials/Millington Elem/	822	457	70	89	808	(14)	-1.69%
141	72130	499	0	13000	0	General Purpose Fund/Other Student Support/Other Supplies & Materials/Millington High/	772	772	422	539	763	(9)	-1.21%

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete 7/1/2019							2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	72130	499	0	13300	0	General Purpose Fund/Other Student Support/Other Supplies & Materials/Millington Middle/	561	561	-	-	585	25	4.41%
141	72130	499	0	79800	0	General Purpose Fund/Other Student Support/Other Supplies & Materials/Millington Central Office/	-	-	-	-	-	-	-
141	72130	499	0	79800	803	General Purpose Fund/Other Student Support/Other Supplies & Materials/Millington Central Office/Prevention Counselor/	1,500	1,500	-	-	-	-	-
141	72130	524	0	7800	0	General Purpose Fund/Other Student Support/In-Service/Staff Development/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72130	524	0	12300	0	General Purpose Fund/Other Student Support/In-Service/Staff Development/Millington Elem/	-	765	765	976	-	-	-
141	72130	524	0	13000	0	General Purpose Fund/Other Student Support/In-Service/Staff Development/Millington High/	-	-	-	-	-	-	-
141	72130	524	0	13300	0	General Purpose Fund/Other Student Support/In-Service/Staff Development/Millington Middle/	-	-	-	-	-	-	-
141	72130	524	0	79800	0	General Purpose Fund/Other Student Support/In-Service/Staff Development/Millington Central Office/	7,000	7,000	126	161	5,000	(2,000)	-28.57%
141	72130	599	0	7800	0	General Purpose Fund/Other Student Support/Other Charges/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72130	599	0	12300	0	General Purpose Fund/Other Student Support/Other Charges/Millington Elem/	-	-	-	-	-	-	-
141	72130	599	0	13000	0	General Purpose Fund/Other Student Support/Other Charges/Millington High/	-	-	-	-	-	-	-
141	72130	599	0	13300	0	General Purpose Fund/Other Student Support/Other Charges/Millington Middle/	-	-	-	-	-	-	-
141	72130	599	0	79800	0	General Purpose Fund/Other Student Support/Other Charges/Millington Central Office/	-	-	-	-	-	-	-
141	72130	599	0	79800	803	General Purpose Fund/Other Student Support/Other Charges/Millington Central Office/Prevention Counselor/	-	-	-	-	-	-	-
141	72130	790	0	7800	0	General Purpose Fund/Other Student Support/Other Equipment/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72130	790	0	12300	0	General Purpose Fund/Other Student Support/Other Equipment/Millington Elem/	-	-	-	-	-	-	-
141	72130	790	0	13000	0	General Purpose Fund/Other Student Support/Other Equipment/Millington High/	-	-	-	-	-	-	-
141	72130	790	0	13300	0	General Purpose Fund/Other Student Support/Other Equipment/Millington Middle/	-	-	-	-	-	-	-
141	72130	790	0	79800	0	General Purpose Fund/Other Student Support/Other Equipment/Millington Central Office/	-	-	-	-	-	-	-
141	72130	790	0	79800	803	General Purpose Fund/Other Student Support/Other Equipment/Millington Central Office/Prevention Counselor/	-	-	-	-	-	-	-
141	72210	105	0	79800	0	General Purpose Fund/Regular Instruction Program Su/Supervisor/Director/Millington Central Office/	-	-	111,223	141,987	-	-	-
141	72210	105	0	79800	300	General Purpose Fund/Regular Instruction Program Su/Supervisor/Director/Millington Central Office/Elem Instruction, Fedops	78,094	78,094	-	-	78,094	(0)	0.00%
141	72210	105	0	79800	301	General Purpose Fund/Regular Instruction Program Su/Supervisor/Director/Millington Central Office/Instruction 6-12 Ass. & A	88,740	87,740	-	-	88,740	-	-
141	72210	117	0	79800	0	General Purpose Fund/Regular Instruction Program Su/Career Ladder/Millington Central Office/	5,400	5,400	3,000	3,830	5,400	-	-
141	72210	127	0	79800	0	General Purpose Fund/Regular Instruction Program Su/Career Ladder Extended Contrac/Millington Central Office/	-	-	-	-	-	-	-
141	72210	129	0	7800	0	General Purpose Fund/Regular Instruction Program Su/Librarian(S)/Ea Harrold Elem/	75,799	75,799	37,110	47,375	63,618	(12,182)	-16.07%
141	72210	129	0	12300	0	General Purpose Fund/Regular Instruction Program Su/Librarian(S)/Millington Elem/	75,799	75,799	44,216	56,446	75,799	-	-
141	72210	129	0	13000	0	General Purpose Fund/Regular Instruction Program Su/Librarian(S)/Millington High/	64,467	64,467	37,606	48,007	64,467	-	-
141	72210	129	0	13300	0	General Purpose Fund/Regular Instruction Program Su/Librarian(S)/Millington Middle/	60,379	60,379	34,577	44,141	59,275	(1,104)	-1.83%
141	72210	188	0	7800	0	General Purpose Fund/Regular Instruction Program Su/Bonus/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72210	188	0	12300	0	General Purpose Fund/Regular Instruction Program Su/Bonus/Millington Elem/	-	-	-	-	-	-	-
141	72210	188	0	13000	0	General Purpose Fund/Regular Instruction Program Su/Bonus/Millington High/	-	-	-	-	-	-	-
141	72210	188	0	13300	0	General Purpose Fund/Regular Instruction Program Su/Bonus/Millington Middle/	-	-	-	-	-	-	-
141	72210	188	0	79800	0	General Purpose Fund/Regular Instruction Program Su/Bonus/Millington Central Office/	-	-	-	-	-	-	-
141	72210	189	0	12300	820	General Purpose Fund/Regular Instruction Program Su/Other Salaries & Wages/Millington Elem/Read To Be Ready Coaching/	-	-	-	-	-	-	-
141	72210	189	0	79800	0	General Purpose Fund/Regular Instruction Program Su/Other Salaries & Wages/Millington Central Office/	-	-	19,778	25,248	-	-	-
141	72210	189	0	79800	300	General Purpose Fund/Regular Instruction Program Su/Other Salaries & Wages/Millington Central Office/Elem Instruction, Fedops	43,360	43,360	-	-	43,360	-	-
141	72210	189	0	79800	820	General Purpose Fund/Regular Instruction Program Su/Other Salaries & Wages/Millington Central Office/Read To Be Ready Coaching/	-	-	-	-	-	-	-
141	72210	201	0	7800	0	General Purpose Fund/Regular Instruction Program Su/Social Security/Ea Harrold Elem/	4,700	4,700	2,253	2,877	3,944	(755)	-16.07%
141	72210	201	0	12300	0	General Purpose Fund/Regular Instruction Program Su/Social Security/Millington Elem/	4,700	4,700	2,522	3,220	4,700	(0)	0.00%
141	72210	201	0	12300	820	General Purpose Fund/Regular Instruction Program Su/Social Security/Millington Elem/Read To Be Ready Coaching/	-	-	-	-	-	-	-
141	72210	201	0	13000	0	General Purpose Fund/Regular Instruction Program Su/Social Security/Millington High/	3,997	3,997	2,234	2,852	3,997	0	0.00%
141	72210	201	0	13300	0	General Purpose Fund/Regular Instruction Program Su/Social Security/Millington Middle/	3,732	3,732	2,075	2,648	3,675	(57)	-1.52%
141	72210	201	0	79800	0	General Purpose Fund/Regular Instruction Program Su/Social Security/Millington Central Office/	-	-	6,919	8,832	-	-	-
141	72210	201	0	79800	300	General Purpose Fund/Regular Instruction Program Su/Social Security/Millington Central Office/Elem Instruction, Fedops/	7,245	7,245	-	-	7,530	285	3.93%
141	72210	201	0	79800	301	General Purpose Fund/Regular Instruction Program Su/Social Security/Millington Central Office/Instruction 6-12 Ass. & Acct/	5,502	5,502	-	-	5,502	-	-
141	72210	201	0	79800	820	General Purpose Fund/Regular Instruction Program Su/Social Security/Millington Central Office/Read To Be Ready Coaching/	-	-	-	-	-	-	-
141	72210	204	0	7800	0	General Purpose Fund/Regular Instruction Program Su/State Retirement/Ea Harrold Elem/	8,057	8,057	3,945	5,036	6,985	(1,072)	-13.31%

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete						7/1/2019	2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	72210	204	0	12300	0	General Purpose Fund/Regular Instruction Program Su/State Retirement/Millington Elem/	8,057	8,057	4,700	6,000	8,323	265	3.29%
141	72210	204	0	12300	820	General Purpose Fund/Regular Instruction Program Su/State Retirement/Millington Elem/Read To Be Ready Coaching/	-	-	-	-	-	-	-
141	72210	204	0	13000	0	General Purpose Fund/Regular Instruction Program Su/State Retirement/Millington High/	6,853	6,853	3,997	5,103	7,078	226	3.29%
141	72210	204	0	13300	0	General Purpose Fund/Regular Instruction Program Su/State Retirement/Millington Middle/	6,399	6,399	3,676	4,692	6,508	110	1.72%
141	72210	204	0	79800	0	General Purpose Fund/Regular Instruction Program Su/State Retirement/Millington Central Office/	-	-	11,982	15,297	-	-	-
141	72210	204	0	79800	300	General Purpose Fund/Regular Instruction Program Su/State Retirement/Millington Central Office/Elem Instruction, Fedops/	12,422	12,422	-	-	8,575	(3,847)	-30.97%
141	72210	204	0	79800	301	General Purpose Fund/Regular Instruction Program Su/State Retirement/Millington Central Office/Instruction 6-12 Ass. & Acct	9,433	9,433	-	-	9,744	311	3.29%
141	72210	204	0	79800	820	General Purpose Fund/Regular Instruction Program Su/State Retirement/Millington Central Office/Read To Be Ready Coaching	-	-	-	-	-	-	-
141	72210	206	0	7800	0	General Purpose Fund/Regular Instruction Program Su/Life Insurance/Ea Harrold Elem/	240	240	110	140	202	(39)	-16.07%
141	72210	206	0	7800	300	General Purpose Fund/Regular Instruction Program Su/Life Insurance/Ea Harrold Elem/Elem Instruction, Fedops/	-	-	-	-	-	-	-
141	72210	206	0	12300	0	General Purpose Fund/Regular Instruction Program Su/Life Insurance/Millington Elem/	240	240	130	166	240	0	0.00%
141	72210	206	0	13000	0	General Purpose Fund/Regular Instruction Program Su/Life Insurance/Millington High/	204	204	111	141	204	(0)	0.00%
141	72210	206	0	13300	0	General Purpose Fund/Regular Instruction Program Su/Life Insurance/Millington Middle/	191	191	102	130	188	(3)	-1.52%
141	72210	206	0	79800	0	General Purpose Fund/Regular Instruction Program Su/Life Insurance/Millington Central Office/	-	-	287	367	-	-	-
141	72210	206	0	79800	300	General Purpose Fund/Regular Instruction Program Su/Life Insurance/Millington Central Office/Elem Instruction, Fedops/	370	370	-	-	269	(101)	-27.26%
141	72210	206	0	79800	301	General Purpose Fund/Regular Instruction Program Su/Life Insurance/Millington Central Office/Instruction 6-12 Ass. & Acct/	281	281	-	-	281	(0)	0.00%
141	72210	207	0	7800	0	General Purpose Fund/Regular Instruction Program Su/Medical Insurance/Ea Harrold Elem/	6,403	6,403	2,028	2,589	6,403	0	0.00%
141	72210	207	0	12300	0	General Purpose Fund/Regular Instruction Program Su/Medical Insurance/Millington Elem/	9,666	9,666	6,283	8,021	9,666	-	-
141	72210	207	0	13000	0	General Purpose Fund/Regular Instruction Program Su/Medical Insurance/Millington High/	6,019	6,019	3,912	4,995	6,019	-	-
141	72210	207	0	13300	0	General Purpose Fund/Regular Instruction Program Su/Medical Insurance/Millington Middle/	9,666	9,666	4,162	5,313	6,403	(3,263)	-33.76%
141	72210	207	0	79800	0	General Purpose Fund/Regular Instruction Program Su/Medical Insurance/Millington Central Office/	-	-	3,912	4,995	-	-	-
141	72210	207	0	79800	301	General Purpose Fund/Regular Instruction Program Su/Medical Insurance/Millington Central Office/Instruction 6-12 Ass. & Ac	6,019	6,019	-	-	6,019	(0)	0.00%
141	72210	212	0	7800	0	General Purpose Fund/Regular Instruction Program Su/Employer Medicare/Ea Harrold Elem/	1,099	1,099	527	673	922	(177)	-16.07%
141	72210	212	0	12300	0	General Purpose Fund/Regular Instruction Program Su/Employer Medicare/Millington Elem/	1,099	1,099	590	753	1,099	(0)	0.00%
141	72210	212	0	12300	820	General Purpose Fund/Regular Instruction Program Su/Employer Medicare/Millington Elem/Read To Be Ready Coaching/	-	-	-	-	-	-	-
141	72210	212	0	13000	0	General Purpose Fund/Regular Instruction Program Su/Employer Medicare/Millington High/	935	935	523	667	935	0	0.00%
141	72210	212	0	13300	0	General Purpose Fund/Regular Instruction Program Su/Employer Medicare/Millington Middle/	873	873	485	619	859	(13)	-1.52%
141	72210	212	0	79800	0	General Purpose Fund/Regular Instruction Program Su/Employer Medicare/Millington Central Office/	-	-	1,927	2,460	-	-	-
141	72210	212	0	79800	300	General Purpose Fund/Regular Instruction Program Su/Employer Medicare/Millington Central Office/Elem Instruction, Fedops	1,694	1,694	-	-	1,761	67	3.93%
141	72210	212	0	79800	301	General Purpose Fund/Regular Instruction Program Su/Employer Medicare/Millington Central Office/Instruction 6-12 Ass. & A	1,287	1,287	-	-	1,287	-	-
141	72210	212	0	79800	820	General Purpose Fund/Regular Instruction Program Su/Employer Medicare/Millington Central Office/Read To Be Ready Coach	-	-	-	-	-	-	-
141	72210	217	0	7800	0	General Purpose Fund/Regular Instruction Program Su/Retire Hyb Stabilization/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72210	217	0	12300	0	General Purpose Fund/Regular Instruction Program Su/Retire Hyb Stabilization/Millington Elem/	-	-	-	-	-	-	-
141	72210	217	0	12300	820	General Purpose Fund/Regular Instruction Program Su/Retire Hyb Stabilization/Millington Elem/Read To Be Ready Coaching/	-	-	-	-	-	-	-
141	72210	217	0	13000	0	General Purpose Fund/Regular Instruction Program Su/Retire Hyb Stabilization/Millington High/	-	-	-	-	-	-	-
141	72210	217	0	13300	0	General Purpose Fund/Regular Instruction Program Su/Retire Hyb Stabilization/Millington Middle/	-	-	-	-	-	-	-
141	72210	217	0	79800	0	General Purpose Fund/Regular Instruction Program Su/Retire Hyb Stabilization/Millington Central Office/	-	-	-	-	-	-	-
141	72210	336	0	7800	0	General Purpose Fund/Regular Instruction Program Su/Maint & Repair-Equipment/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72210	336	0	12300	0	General Purpose Fund/Regular Instruction Program Su/Maint & Repair-Equipment/Millington Elem/	-	-	-	-	-	-	-
141	72210	336	0	13000	0	General Purpose Fund/Regular Instruction Program Su/Maint & Repair-Equipment/Millington High/	-	-	-	-	-	-	-
141	72210	336	0	13300	0	General Purpose Fund/Regular Instruction Program Su/Maint & Repair-Equipment/Millington Middle/	-	-	-	-	-	-	-
141	72210	336	0	79800	0	General Purpose Fund/Regular Instruction Program Su/Maint & Repair-Equipment/Millington Central Office/	-	-	-	-	-	-	-
141	72210	336	0	79800	300	General Purpose Fund/Regular Instruction Program Su/Maint & Repair-Equipment/Millington Central Office/Elem Instruction,	5,850	-	-	-	-	-	-
141	72210	348	0	7800	0	General Purpose Fund/Regular Instruction Program Su/Postal Charges/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72210	348	0	12300	0	General Purpose Fund/Regular Instruction Program Su/Postal Charges/Millington Elem/	-	-	-	-	-	-	-
141	72210	348	0	13000	0	General Purpose Fund/Regular Instruction Program Su/Postal Charges/Millington High/	-	-	-	-	-	-	-
141	72210	348	0	13300	0	General Purpose Fund/Regular Instruction Program Su/Postal Charges/Millington Middle/	-	-	-	-	-	-	-
141	72210	348	0	79800	0	General Purpose Fund/Regular Instruction Program Su/Postal Charges/Millington Central Office/	-	-	-	-	-	-	-

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete 7/1/2019							2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	72210	355	0	7800	0	General Purpose Fund/Regular Instruction Program Su/Travel/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72210	355	0	12300	0	General Purpose Fund/Regular Instruction Program Su/Travel/Millington Elem/	-	-	-	-	-	-	-
141	72210	355	0	13000	0	General Purpose Fund/Regular Instruction Program Su/Travel/Millington High/	-	-	-	-	-	-	-
141	72210	355	0	13300	0	General Purpose Fund/Regular Instruction Program Su/Travel/Millington Middle/	-	-	-	-	-	-	-
141	72210	355	0	79800	0	General Purpose Fund/Regular Instruction Program Su/Travel/Millington Central Office/	-	-	-	-	-	-	-
141	72210	369	0	7800	0	General Purpose Fund/Regular Instruction Program Su/Contracted Substitutes Certifi/Ea Harrold Elem/	2,000	2,000	452	577	2,000	-	-
141	72210	369	0	12300	0	General Purpose Fund/Regular Instruction Program Su/Contracted Substitutes Certifi/Millington Elem/	4,500	4,500	406	519	4,500	-	-
141	72210	369	0	13000	0	General Purpose Fund/Regular Instruction Program Su/Contracted Substitutes Certifi/Millington High/	1,170	1,170	-	-	1,170	-	-
141	72210	369	0	13300	0	General Purpose Fund/Regular Instruction Program Su/Contracted Substitutes Certifi/Millington Middle/	3,500	3,500	568	726	3,500	-	-
141	72210	399	0	7800	0	General Purpose Fund/Regular Instruction Program Su/Other Contracted Services/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72210	399	0	12300	0	General Purpose Fund/Regular Instruction Program Su/Other Contracted Services/Millington Elem/	-	-	-	-	-	-	-
141	72210	399	0	13000	0	General Purpose Fund/Regular Instruction Program Su/Other Contracted Services/Millington High/	-	-	-	-	-	-	-
141	72210	399	0	79800	0	General Purpose Fund/Regular Instruction Program Su/Other Contracted Services/Millington Central Office/	100,000	100,000	41,731	53,273	75,000	(25,000)	-25.00%
141	72210	432	0	7800	0	General Purpose Fund/Regular Instruction Program Su/Library Books/Media/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72210	432	0	12300	0	General Purpose Fund/Regular Instruction Program Su/Library Books/Media/Millington Elem/	-	-	-	-	-	-	-
141	72210	432	0	13000	0	General Purpose Fund/Regular Instruction Program Su/Library Books/Media/Millington High/	-	-	-	-	-	-	-
141	72210	432	0	13300	0	General Purpose Fund/Regular Instruction Program Su/Library Books/Media/Millington Middle/	-	-	-	-	-	-	-
141	72210	432	0	79800	0	General Purpose Fund/Regular Instruction Program Su/Library Books/Media/Millington Central Office/	-	-	-	-	-	-	-
141	72210	435	0	79800	301	General Purpose Fund/Regular Instruction Program Su/Office Supplies/Millington Central Office/Instruction 6-12 Ass. & Acct/	-	1,000	591	754	1,000	1,000	-
141	72210	437	0	7800	0	General Purpose Fund/Regular Instruction Program Su/Periodicals/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72210	437	0	12300	0	General Purpose Fund/Regular Instruction Program Su/Periodicals/Millington Elem/	-	-	-	-	-	-	-
141	72210	437	0	13000	0	General Purpose Fund/Regular Instruction Program Su/Periodicals/Millington High/	-	-	-	-	-	-	-
141	72210	437	0	13300	0	General Purpose Fund/Regular Instruction Program Su/Periodicals/Millington Middle/	-	-	-	-	-	-	-
141	72210	437	0	79800	0	General Purpose Fund/Regular Instruction Program Su/Periodicals/Millington Central Office/	-	-	-	-	-	-	-
141	72210	499	0	7800	0	General Purpose Fund/Regular Instruction Program Su/Other Supplies & Materials/Ea Harrold Elem/	1,809	1,809	286	364	2,704	895	49.49%
141	72210	499	0	12300	0	General Purpose Fund/Regular Instruction Program Su/Other Supplies & Materials/Millington Elem/	4,931	4,931	-	-	6,463	1,533	31.08%
141	72210	499	0	13000	0	General Purpose Fund/Regular Instruction Program Su/Other Supplies & Materials/Millington High/	4,632	4,632	2,780	3,549	4,576	(56)	-1.21%
141	72210	499	0	13300	0	General Purpose Fund/Regular Instruction Program Su/Other Supplies & Materials/Millington Middle/	3,363	3,363	30	38	4,682	1,319	39.21%
141	72210	499	0	79800	0	General Purpose Fund/Regular Instruction Program Su/Other Supplies & Materials/Millington Central Office/	-	-	-	-	-	-	-
141	72210	499	0	79800	300	General Purpose Fund/Regular Instruction Program Su/Other Supplies & Materials/Millington Central Office/Elem Instruction,	1,000	1,000	965	1,232	1,000	-	-
141	72210	524	0	7800	0	General Purpose Fund/Regular Instruction Program Su/In-Service/Staff Development/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72210	524	0	12300	0	General Purpose Fund/Regular Instruction Program Su/In-Service/Staff Development/Millington Elem/	-	-	-	-	-	-	-
141	72210	524	0	13000	0	General Purpose Fund/Regular Instruction Program Su/In-Service/Staff Development/Millington High/	-	-	-	-	-	-	-
141	72210	524	0	13300	0	General Purpose Fund/Regular Instruction Program Su/In-Service/Staff Development/Millington Middle/	-	-	-	-	-	-	-
141	72210	524	0	79800	0	General Purpose Fund/Regular Instruction Program Su/In-Service/Staff Development/Millington Central Office/	-	-	-	-	-	-	-
141	72210	524	0	79800	300	General Purpose Fund/Regular Instruction Program Su/In-Service/Staff Development/Millington Central Office/Elem Instructic	3,530	9,380	4,591	5,860	5,500	1,970	55.81%
141	72210	524	0	79800	301	General Purpose Fund/Regular Instruction Program Su/In-Service/Staff Development/Millington Central Office/Instruction 6-1	2,900	2,900	2,213	2,826	2,900	-	-
141	72210	524	0	79800	820	General Purpose Fund/Regular Instruction Program Su/In-Service/Staff Development/Millington Central Office/Read To Be Rea	-	-	-	-	-	-	-
141	72210	599	0	7800	0	General Purpose Fund/Regular Instruction Program Su/Other Charges/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72210	599	0	12300	0	General Purpose Fund/Regular Instruction Program Su/Other Charges/Millington Elem/	-	-	-	-	-	-	-
141	72210	599	0	13000	0	General Purpose Fund/Regular Instruction Program Su/Other Charges/Millington High/	-	-	-	-	-	-	-
141	72210	599	0	13300	0	General Purpose Fund/Regular Instruction Program Su/Other Charges/Millington Middle/	-	-	-	-	-	-	-
141	72210	599	0	79800	0	General Purpose Fund/Regular Instruction Program Su/Other Charges/Millington Central Office/	10,500	10,500	9,077	11,587	15,000	4,500	42.86%
141	72210	599	0	79800	301	General Purpose Fund/Regular Instruction Program Su/Other Charges/Millington Central Office/Instruction 6-12 Ass. & Acct/	59,468	101,468	59,500	75,957	101,500	42,032	70.68%
141	72210	790	0	7800	0	General Purpose Fund/Regular Instruction Program Su/Other Equipment/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72210	790	0	12300	0	General Purpose Fund/Regular Instruction Program Su/Other Equipment/Millington Elem/	-	-	-	-	-	-	-
141	72210	790	0	13000	0	General Purpose Fund/Regular Instruction Program Su/Other Equipment/Millington High/	-	-	-	-	-	-	-
141	72210	790	0	13300	0	General Purpose Fund/Regular Instruction Program Su/Other Equipment/Millington Middle/	-	-	-	-	-	-	-

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete 7/1/2019							2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	72210	790	0	79800	0	General Purpose Fund/Regular Instruction Program Su/Other Equipment/Millington Central Office/	-	-	-	-	-	-	-
141	72215	105	0	79800	0	General Purpose Fund/Alternative Instruction Progra/Supervisor/Director/Millington Central Office/	48,450	48,450	32,300	41,234	48,450	-	-
141	72215	188	0	79800	0	General Purpose Fund/Alternative Instruction Progra/Bonus/Millington Central Office/	-	-	-	-	-	-	-
141	72215	201	0	79800	0	General Purpose Fund/Alternative Instruction Progra/Social Security/Millington Central Office/	6,008	6,008	1,898	2,423	3,004	(3,004)	-50.00%
141	72215	204	0	79800	0	General Purpose Fund/Alternative Instruction Progra/State Retirement/Millington Central Office/	10,300	10,300	3,434	4,383	5,320	(4,981)	-48.35%
141	72215	206	0	79800	0	General Purpose Fund/Alternative Instruction Progra/Life Insurance/Millington Central Office/	307	307	83	106	153	(153)	-50.00%
141	72215	207	0	79800	0	General Purpose Fund/Alternative Instruction Progra/Medical Insurance/Millington Central Office/	14,670	14,670	4,768	6,086	7,335	(7,335)	-50.00%
141	72215	212	0	79800	0	General Purpose Fund/Alternative Instruction Progra/Employer Medicare/Millington Central Office/	1,405	1,405	444	567	703	(703)	-50.00%
141	72215	217	0	79800	0	General Purpose Fund/Alternative Instruction Progra/Retire Hyb Stabilization/Millington Central Office/	-	-	-	-	-	-	-
141	72215	355	0	79800	0	General Purpose Fund/Alternative Instruction Progra/Travel/Millington Central Office/	-	-	-	-	-	-	-
141	72215	499	0	79800	0	General Purpose Fund/Alternative Instruction Progra/Other Supplies & Materials/Millington Central Office/	200	200	-	-	-	-	-
141	72215	524	0	79800	0	General Purpose Fund/Alternative Instruction Progra/In-Service/Staff Development/Millington Central Office/	1,500	1,500	-	-	-	-	-
141	72220	105	0	79800	0	General Purpose Fund/Special Education Program Supp/Supervisor/Director/Millington Central Office/	48,450	48,450	32,300	41,234	48,450	-	-
141	72220	124	0	79800	0	General Purpose Fund/Special Education Program Supp/Psychological Personnel/Millington Central Office/	65,280	65,280	41,670	53,196	59,160	(6,120)	-9.38%
141	72220	161	0	79800	0	General Purpose Fund/Special Education Program Supp/Secretary(S)/Millington Central Office/	19,279	19,279	12,203	15,578	19,428	149	0.77%
141	72220	162	0	7800	0	General Purpose Fund/Special Education Program Supp/Clerical Personnel/Ea Harrold Elem/	31,298	31,298	20,865	26,637	31,298	-	-
141	72220	162	0	12300	0	General Purpose Fund/Special Education Program Supp/Clerical Personnel/Millington Elem/	30,395	30,395	20,263	25,868	30,395	-	-
141	72220	162	0	13000	0	General Purpose Fund/Special Education Program Supp/Clerical Personnel/Millington High/	32,419	32,419	21,613	27,591	32,419	-	-
141	72220	162	0	13300	0	General Purpose Fund/Special Education Program Supp/Clerical Personnel/Millington Middle/	32,419	32,419	16,837	21,495	25,256	(7,163)	-22.09%
141	72220	162	0	79800	0	General Purpose Fund/Special Education Program Supp/Clerical Personnel/Millington Central Office/	-	-	-	-	-	-	-
141	72220	171	0	79800	0	General Purpose Fund/Special Education Program Supp/Speech Pathologist/Millington Central Office/	-	-	-	-	-	-	-
141	72220	188	0	79800	0	General Purpose Fund/Special Education Program Supp/Bonus/Millington Central Office/	-	-	-	-	-	-	-
141	72220	201	0	7800	0	General Purpose Fund/Special Education Program Supp/Social Security/Ea Harrold Elem/	1,940	1,940	1,178	1,503	1,940	0	0.00%
141	72220	201	0	12300	0	General Purpose Fund/Special Education Program Supp/Social Security/Millington Elem/	1,884	1,884	1,219	1,557	1,884	(0)	0.00%
141	72220	201	0	13000	0	General Purpose Fund/Special Education Program Supp/Social Security/Millington High/	2,010	2,010	1,143	1,459	2,010	(0)	0.00%
141	72220	201	0	13300	0	General Purpose Fund/Special Education Program Supp/Social Security/Millington Middle/	2,010	2,010	1,016	1,297	1,566	(444)	-22.09%
141	72220	201	0	79800	0	General Purpose Fund/Special Education Program Supp/Social Security/Millington Central Office/	4,047	4,047	4,391	5,606	7,856	3,809	94.10%
141	72220	204	0	7800	0	General Purpose Fund/Special Education Program Supp/State Retirement/Ea Harrold Elem/	2,795	2,795	1,863	2,379	3,437	642	22.96%
141	72220	204	0	12300	0	General Purpose Fund/Special Education Program Supp/State Retirement/Millington Elem/	2,714	2,714	1,810	2,310	3,337	623	22.96%
141	72220	204	0	13000	0	General Purpose Fund/Special Education Program Supp/State Retirement/Millington High/	2,895	2,895	1,930	2,464	3,560	665	22.96%
141	72220	204	0	13300	0	General Purpose Fund/Special Education Program Supp/State Retirement/Millington Middle/	2,895	2,895	1,504	1,919	2,773	(122)	-4.21%
141	72220	204	0	79800	0	General Purpose Fund/Special Education Program Supp/State Retirement/Millington Central Office/	5,873	5,873	6,363	8,123	13,949	8,075	137.49%
141	72220	206	0	7800	0	General Purpose Fund/Special Education Program Supp/Life Insurance/Ea Harrold Elem/	99	99	54	69	99	0	0.00%
141	72220	206	0	12300	0	General Purpose Fund/Special Education Program Supp/Life Insurance/Millington Elem/	96	96	52	67	96	0	0.00%
141	72220	206	0	13000	0	General Purpose Fund/Special Education Program Supp/Life Insurance/Millington High/	103	103	56	71	103	0	0.00%
141	72220	206	0	13300	0	General Purpose Fund/Special Education Program Supp/Life Insurance/Millington Middle/	103	103	44	56	80	(23)	-22.09%
141	72220	206	0	79800	0	General Purpose Fund/Special Education Program Supp/Life Insurance/Millington Central Office/	268	268	193	246	341	74	27.48%
141	72220	207	0	7800	0	General Purpose Fund/Special Education Program Supp/Medical Insurance/Ea Harrold Elem/	6,403	6,403	4,162	5,313	6,403	0	0.00%
141	72220	207	0	12300	0	General Purpose Fund/Special Education Program Supp/Medical Insurance/Millington Elem/	-	-	-	-	10,314	10,314	-
141	72220	207	0	13000	0	General Purpose Fund/Special Education Program Supp/Medical Insurance/Millington High/	10,314	10,314	6,704	8,558	-	-	-
141	72220	207	0	13300	0	General Purpose Fund/Special Education Program Supp/Medical Insurance/Millington Middle/	-	-	1,784	2,278	5,635	5,635	-
141	72220	207	0	79800	0	General Purpose Fund/Special Education Program Supp/Medical Insurance/Millington Central Office/	11,174	11,174	9,196	11,739	18,509	7,335	65.64%
141	72220	212	0	7800	0	General Purpose Fund/Special Education Program Supp/Employer Medicare/Ea Harrold Elem/	454	454	275	352	454	0	0.00%
141	72220	212	0	12300	0	General Purpose Fund/Special Education Program Supp/Employer Medicare/Millington Elem/	441	441	285	364	441	0	0.00%
141	72220	212	0	13000	0	General Purpose Fund/Special Education Program Supp/Employer Medicare/Millington High/	470	470	267	341	470	0	0.00%
141	72220	212	0	13300	0	General Purpose Fund/Special Education Program Supp/Employer Medicare/Millington Middle/	470	470	238	303	366	(104)	-22.09%
141	72220	212	0	79800	0	General Purpose Fund/Special Education Program Supp/Employer Medicare/Millington Central Office/	1,226	1,226	1,204	1,537	2,419	1,192	97.25%
141	72220	217	0	7800	0	General Purpose Fund/Special Education Program Supp/Retire Hyb Stabilization/Ea Harrold Elem/	-	-	-	-	-	-	-

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete 7/1/2019							2019-20	2019-20	2019-20	2019-20		2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast		Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	72220	217	0	12300	0	General Purpose Fund/Special Education Program Supp/Retire Hyb Stabilization/Millington Elem/	-	-	-	-		-	-	-
141	72220	217	0	13000	0	General Purpose Fund/Special Education Program Supp/Retire Hyb Stabilization/Millington High/	-	-	-	-		-	-	-
141	72220	217	0	13300	0	General Purpose Fund/Special Education Program Supp/Retire Hyb Stabilization/Millington Middle/	-	-	-	-		-	-	-
141	72220	217	0	79800	0	General Purpose Fund/Special Education Program Supp/Retire Hyb Stabilization/Millington Central Office/	1,219	1,219	821	1,048		1,345	126	10.34%
141	72220	308	0	79800	0	General Purpose Fund/Special Education Program Supp/Consultants/Millington Central Office/	-	-	-	-		-	-	-
141	72220	312	0	7800	0	General Purpose Fund/Special Education Program Supp/Contracts W Private Agencies/Ea Harrold Elem/	-	2,472	2,512	3,207		5,138	5,138	-
141	72220	312	0	12300	0	General Purpose Fund/Special Education Program Supp/Contracts W Private Agencies/Millington Elem/	-	77,353	38,719	49,428		79,199	79,199	-
141	72220	312	0	13000	0	General Purpose Fund/Special Education Program Supp/Contracts W Private Agencies/Millington High/	-	2,687	2,688	3,431		5,498	5,498	-
141	72220	312	0	13300	0	General Purpose Fund/Special Education Program Supp/Contracts W Private Agencies/Millington Middle/	-	5,258	5,502	7,024		11,254	11,254	-
141	72220	312	0	79800	0	General Purpose Fund/Special Education Program Supp/Contracts W Private Agencies/Millington Central Office/	-	-	-	-		-	-	-
141	72220	348	0	79800	0	General Purpose Fund/Special Education Program Supp/Postal Charges/Millington Central Office/	300	300	119	151		300	-	-
141	72220	355	0	79800	0	General Purpose Fund/Special Education Program Supp/Travel/Millington Central Office/	-	-	-	-		-	-	-
141	72220	399	0	79800	0	General Purpose Fund/Special Education Program Supp/Other Contracted Services/Millington Central Office/	87,770	-	-	-		87,000	(770)	-0.88%
141	72220	499	0	79800	0	General Purpose Fund/Special Education Program Supp/Other Supplies & Materials/Millington Central Office/	3,000	3,000	1,762	2,249		7,000	4,000	133.33%
141	72220	524	0	7800	0	General Purpose Fund/Special Education Program Supp/In-Service/Staff Development/Ea Harrold Elem/	-	764	-	-		1,875	1,875	-
141	72220	524	0	12300	0	General Purpose Fund/Special Education Program Supp/In-Service/Staff Development/Millington Elem/	-	1,500	532	680		1,875	1,875	-
141	72220	524	0	13000	0	General Purpose Fund/Special Education Program Supp/In-Service/Staff Development/Millington High/	-	1,500	334	426		1,875	1,875	-
141	72220	524	0	13300	0	General Purpose Fund/Special Education Program Supp/In-Service/Staff Development/Millington Middle/	-	1,200	53	68		1,875	1,875	-
141	72220	524	0	79800	0	General Purpose Fund/Special Education Program Supp/In-Service/Staff Development/Millington Central Office/	10,000	5,036	3,277	4,183		7,500	(2,500)	-25.00%
141	72220	790	0	7800	0	General Purpose Fund/Special Education Program Supp/Other Equipment/Ea Harrold Elem/	-	300	63	81		300	300	-
141	72220	790	0	12300	0	General Purpose Fund/Special Education Program Supp/Other Equipment/Millington Elem/	-	2,000	290	370		2,000	2,000	-
141	72220	790	0	13000	0	General Purpose Fund/Special Education Program Supp/Other Equipment/Millington High/	-	750	45	57		750	750	-
141	72220	790	0	13300	0	General Purpose Fund/Special Education Program Supp/Other Equipment/Millington Middle/	-	-	-	-		-	-	-
141	72220	790	0	79800	0	General Purpose Fund/Special Education Program Supp/Other Equipment/Millington Central Office/	5,000	1,950	852	1,088		1,950	(3,050)	-61.00%
141	72230	105	0	13000	0	General Purpose Fund/Vocational Education Program S/Supervisor/Director/Millington High/	90,780	90,757	-	-		-	-	-
141	72230	105	0	79800	0	General Purpose Fund/Vocational Education Program S/Supervisor/Director/Millington Central Office/	-	-	53,633	68,467		80,449	80,449	-
141	72230	189	0	13000	0	General Purpose Fund/Vocational Education Program S/Other Salaries & Wages/Millington High/	-	-	-	-		-	-	-
141	72230	201	0	13000	0	General Purpose Fund/Vocational Education Program S/Social Security/Millington High/	11,257	11,257	-	-		-	-	-
141	72230	201	0	79800	0	General Purpose Fund/Vocational Education Program S/Social Security/Millington Central Office/	-	-	3,187	4,069		4,988	4,988	-
141	72230	204	0	13000	0	General Purpose Fund/Vocational Education Program S/State Retirement/Millington High/	19,300	19,300	-	-		-	-	-
141	72230	204	0	79800	0	General Purpose Fund/Vocational Education Program S/State Retirement/Millington Central Office/	-	-	5,701	7,278		8,833	8,833	-
141	72230	206	0	13000	0	General Purpose Fund/Vocational Education Program S/Life Insurance/Millington High/	288	288	-	-		-	-	-
141	72230	206	0	79800	0	General Purpose Fund/Vocational Education Program S/Life Insurance/Millington Central Office/	-	-	138	176		255	255	-
141	72230	207	0	13000	0	General Purpose Fund/Vocational Education Program S/Medical Insurance/Millington High/	9,666	9,666	-	-		-	-	-
141	72230	207	0	79800	0	General Purpose Fund/Vocational Education Program S/Medical Insurance/Millington Central Office/	-	-	6,283	8,021		9,666	9,666	-
141	72230	212	0	13000	0	General Purpose Fund/Vocational Education Program S/Employer Medicare/Millington High/	2,633	2,633	-	-		-	-	-
141	72230	212	0	79800	0	General Purpose Fund/Vocational Education Program S/Employer Medicare/Millington Central Office/	-	-	745	952		1,167	1,167	-
141	72230	311	0	79800	0	General Purpose Fund/Vocational Education Program S/Contracts W Otr School Systems/Millington Central Office/	-	-	-	-		-	-	-
141	72230	399	0	79800	0	General Purpose Fund/Vocational Education Program S/Other Contracted Services/Millington Central Office/	15,000	9,900	9,875	12,606		9,900	(5,100)	-34.00%
141	72230	524	0	13000	0	General Purpose Fund/Vocational Education Program S/In-Service/Staff Development/Millington High/	-	1,279	1,279	1,632		1,300	1,300	-
141	72250	105	0	79800	0	General Purpose Fund/Technology/Supervisor/Director/Millington Central Office/	86,700	86,700	104,040	132,817		156,060	69,360	80.00%
141	72250	120	0	79800	0	General Purpose Fund/Technology/Computer Programmer/Millington Central Office/	155,030	155,030	139,717	178,363		94,542	(60,488)	-39.02%
141	72250	188	0	79800	0	General Purpose Fund/Technology/Bonus/Millington Central Office/	-	-	-	-		-	-	-
141	72250	189	0	79800	0	General Purpose Fund/Technology/Other Salaries & Wages/Millington Central Office/	122,400	122,400	-	-		134,138	11,738	9.59%
141	72250	201	0	79800	0	General Purpose Fund/Technology/Social Security/Millington Central Office/	22,576	22,576	14,241	18,180		23,854	1,278	5.66%
141	72250	204	0	79800	0	General Purpose Fund/Technology/State Retirement/Millington Central Office/	36,071	36,071	24,087	30,750		40,304	4,233	11.73%
141	72250	206	0	79800	0	General Purpose Fund/Technology/Life Insurance/Millington Central Office/	1,154	1,154	629	803		994	(160)	-13.83%
141	72250	207	0	79800	0	General Purpose Fund/Technology/Medical Insurance/Millington Central Office/	29,875	29,875	23,331	29,785		35,894	6,019	20.15%

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete 7/1/2019							2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	72250	212	0	79800	0	General Purpose Fund/Technology/Employer Medicare/Millington Central Office/	5,280	5,280	3,330	4,252	5,579	299	5.67%
141	72250	217	0	79800	0	General Purpose Fund/Technology/Retire Hyb Stabilization/Millington Central Office/	-	-	-	-	-	-	-
141	72250	308	0	79800	0	General Purpose Fund/Technology/Consultants/Millington Central Office/	-	-	-	-	-	-	-
141	72250	336	0	79800	0	General Purpose Fund/Technology/Maint & Repair-Equipment/Millington Central Office/	15,000	15,000	6,053	7,727	15,000	-	-
141	72250	350	0	79800	0	General Purpose Fund/Technology/Internet Connectivity/Millington Central Office/	250,900	313,055	135,306	172,731	317,000	66,100	26.35%
141	72250	350	0	79800	881	General Purpose Fund/Technology/Internet Connectivity/Millington Central Office/It Grant From State/	-	-	-	-	-	-	-
141	72250	355	0	79800	0	General Purpose Fund/Technology/Travel/Millington Central Office/	-	-	-	-	-	-	-
141	72250	399	0	79800	0	General Purpose Fund/Technology/Other Contracted Services/Millington Central Office/	2,500	2,500	-	-	2,500	-	-
141	72250	435	0	79800	0	General Purpose Fund/Technology/Office Supplies/Millington Central Office/	-	-	-	-	-	-	-
141	72250	470	0	79800	0	General Purpose Fund/Technology/Cabling/Millington Central Office/	10,280	23,166	15,915	20,317	23,166	12,886	125.35%
141	72250	471	0	79800	0	General Purpose Fund/Technology/Software/Millington Central Office/	57,000	72,156	64,461	82,291	72,156	15,156	26.59%
141	72250	499	0	79800	0	General Purpose Fund/Technology/Other Supplies & Materials/Millington Central Office/	4,268	4,268	2,804	3,580	4,268	-	-
141	72250	524	0	79800	0	General Purpose Fund/Technology/In-Service/Staff Development/Millington Central Office/	20,000	16,000	6,619	8,450	16,000	(4,000)	-20.00%
141	72250	709	0	79800	0	General Purpose Fund/Technology/Data Processing Equipment/Millington Central Office/	-	-	-	-	-	-	-
141	72250	790	0	79800	0	General Purpose Fund/Technology/Other Equipment/Millington Central Office/	17,900	17,900	2,162	2,760	17,900	-	-
141	72310	191	0	79800	0	General Purpose Fund/Board Of Education/Board And Committee Members Fe/Millington Central Office/	34,884	34,884	22,800	29,106	34,200	(684)	-1.96%
141	72310	201	0	79800	0	General Purpose Fund/Board Of Education/Social Security/Millington Central Office/	2,163	2,163	1,414	1,805	2,120	(43)	-1.98%
141	72310	204	0	79800	0	General Purpose Fund/Board Of Education/State Retirement/Millington Central Office/	874	874	572	730	3,755	2,881	329.42%
141	72310	206	0	79800	0	General Purpose Fund/Board Of Education/Life Insurance/Millington Central Office/	-	-	-	-	-	-	-
141	72310	207	0	79800	0	General Purpose Fund/Board Of Education/Medical Insurance/Millington Central Office/	20,000	18,500	5,851	7,469	10,300	(9,700)	-48.50%
141	72310	212	0	79800	0	General Purpose Fund/Board Of Education/Employer Medicare/Millington Central Office/	506	506	331	422	496	(10)	-1.94%
141	72310	215	0	79800	0	General Purpose Fund/Board Of Education/Opeb/Millington Central Office/	-	-	-	-	-	-	-
141	72310	217	0	79800	0	General Purpose Fund/Board Of Education/Retire Hyb Stabilization/Millington Central Office/	-	-	-	-	-	-	-
141	72310	305	0	79800	0	General Purpose Fund/Board Of Education/Audit Services/Millington Central Office/	47,175	48,240	48,240	61,583	50,000	2,825	5.99%
141	72310	311	0	79800	0	General Purpose Fund/Board Of Education/Contracts W Otr School Systems/Millington Central Office/	-	-	-	-	-	-	-
141	72310	320	0	79800	0	General Purpose Fund/Board Of Education/Dues & Memberships/Millington Central Office/	7,000	7,000	3,500	4,468	5,100	(1,900)	-27.14%
141	72310	331	0	79800	0	General Purpose Fund/Board Of Education/Legal Services/Millington Central Office/	40,000	40,000	29,887	38,154	40,000	-	-
141	72310	355	0	79800	0	General Purpose Fund/Board Of Education/Travel/Millington Central Office/	-	-	-	-	-	-	-
141	72310	399	0	79800	0	General Purpose Fund/Board Of Education/Other Contracted Services/Millington Central Office/	88,501	87,436	666	850	20,000	(68,501)	-77.40%
141	72310	499	0	79800	0	General Purpose Fund/Board Of Education/Other Supplies & Materials/Millington Central Office/	600	600	109	139	500	(100)	-16.67%
141	72310	506	0	79800	0	General Purpose Fund/Board Of Education/Liability Insurance/Millington Central Office/	21,600	32,947	32,947	42,060	33,000	11,400	52.78%
141	72310	513	0	79800	0	General Purpose Fund/Board Of Education/Workmen'S Compensation Insuran/Millington Central Office/	69,000	63,188	60,869	77,705	72,000	3,000	4.35%
141	72310	524	0	79800	0	General Purpose Fund/Board Of Education/In-Service/Staff Development/Millington Central Office/	10,000	10,000	4,747	6,060	7,500	(2,500)	-25.00%
141	72320	101	0	79800	0	General Purpose Fund/Director Of Schools/County Official/Administrative/Millington Central Office/	147,900	147,900	98,600	125,872	147,900	-	-
141	72320	117	0	79800	0	General Purpose Fund/Director Of Schools/Career Ladder/Millington Central Office/	-	-	-	-	-	-	-
141	72320	161	0	79800	0	General Purpose Fund/Director Of Schools/Secretary(S)/Millington Central Office/	50,324	50,324	36,463	46,548	50,711	387	0.77%
141	72320	162	0	79800	0	General Purpose Fund/Director Of Schools/Clerical Personnel/Millington Central Office/	38,760	38,760	26,305	33,581	39,058	298	0.77%
141	72320	188	0	79800	0	General Purpose Fund/Director Of Schools/Bonus/Millington Central Office/	-	-	-	-	-	-	-
141	72320	189	0	79800	0	General Purpose Fund/Director Of Schools/Other Salaries & Wages/Millington Central Office/	-	-	-	-	-	-	-
141	72320	201	0	79800	0	General Purpose Fund/Director Of Schools/Social Security/Millington Central Office/	14,693	14,693	8,858	11,309	14,736	43	0.29%
141	72320	204	0	79800	0	General Purpose Fund/Director Of Schools/State Retirement/Millington Central Office/	23,677	23,677	16,086	20,536	26,096	2,419	10.22%
141	72320	206	0	79800	0	General Purpose Fund/Director Of Schools/Life Insurance/Millington Central Office/	751	751	409	522	753	2	0.30%
141	72320	207	0	79800	0	General Purpose Fund/Director Of Schools/Medical Insurance/Millington Central Office/	35,703	35,703	27,572	35,199	40,833	5,130	14.37%
141	72320	208	0	79800	0	General Purpose Fund/Director Of Schools/Dental Insurance/Millington Central Office/	-	-	-	-	-	-	-
141	72320	212	0	79800	0	General Purpose Fund/Director Of Schools/Employer Medicare/Millington Central Office/	3,436	3,436	2,268	2,895	3,446	10	0.28%
141	72320	217	0	79800	0	General Purpose Fund/Director Of Schools/Retire Hyb Stabilization/Millington Central Office/	-	-	-	-	-	-	-
141	72320	299	0	79800	0	General Purpose Fund/Director Of Schools/Other Fringe Benefits/Millington Central Office/	4,800	4,800	3,200	4,085	4,800	-	-
141	72320	320	0	79800	0	General Purpose Fund/Director Of Schools/Dues & Memberships/Millington Central Office/	3,000	6,000	5,661	7,227	6,000	3,000	100.00%

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete 7/1/2019							2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	72320	348	0	79800	0	General Purpose Fund/Director Of Schools/Postal Charges/Millington Central Office/	2,500	2,500	1,127	1,439	2,000	(500)	-20.00%
141	72320	355	0	79800	0	General Purpose Fund/Director Of Schools/Travel/Millington Central Office/	-	-	-	-	-	-	-
141	72320	399	0	79800	0	General Purpose Fund/Director Of Schools/Other Contracted Services/Millington Central Office/	7,500	4,500	6,000	7,660	6,000	(1,500)	-20.00%
141	72320	435	0	79800	0	General Purpose Fund/Director Of Schools/Office Supplies/Millington Central Office/	5,300	5,866	1,233	1,575	4,500	(800)	-15.09%
141	72320	451	0	79800	0	General Purpose Fund/Director Of Schools/Uniforms/Millington Central Office/	-	-	-	-	-	-	-
141	72320	454	0	79800	0	General Purpose Fund/Director Of Schools/Water & Sewer/Millington Central Office/	-	-	-	-	-	-	-
141	72320	499	0	79800	0	General Purpose Fund/Director Of Schools/Other Supplies & Materials/Millington Central Office/	600	600	521	665	600	-	-
141	72320	524	0	79800	0	General Purpose Fund/Director Of Schools/In-Service/Staff Development/Millington Central Office/	7,000	7,000	2,805	3,581	7,000	-	-
141	72320	599	0	79800	0	General Purpose Fund/Director Of Schools/Other Charges/Millington Central Office/	8,000	8,000	1,931	2,465	5,000	(3,000)	-37.50%
141	72320	701	0	79800	0	General Purpose Fund/Director Of Schools/Administration Equipment/Millington Central Office/	-	-	-	-	-	-	-
141	72410	104	0	7800	0	General Purpose Fund/Office Of The Principal/Principal(S)/Ea Harrold Elem/	105,393	105,393	70,262	89,696	105,393	-	-
141	72410	104	0	12300	0	General Purpose Fund/Office Of The Principal/Principal(S)/Millington Elem/	105,393	105,393	70,262	89,696	105,393	0	0.00%
141	72410	104	0	13000	0	General Purpose Fund/Office Of The Principal/Principal(S)/Millington High/	110,297	110,297	74,583	95,212	112,052	1,755	1.59%
141	72410	104	0	13300	0	General Purpose Fund/Office Of The Principal/Principal(S)/Millington Middle/	111,200	111,200	74,134	94,639	111,200	-	-
141	72410	117	0	7800	0	General Purpose Fund/Office Of The Principal/Career Ladder/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72410	117	0	12300	0	General Purpose Fund/Office Of The Principal/Career Ladder/Millington Elem/	3,000	3,000	1,500	1,915	3,000	-	-
141	72410	117	0	13000	0	General Purpose Fund/Office Of The Principal/Career Ladder/Millington High/	2,000	2,000	500	638	2,000	-	-
141	72410	117	0	13300	0	General Purpose Fund/Office Of The Principal/Career Ladder/Millington Middle/	1,000	1,000	500	638	1,000	-	-
141	72410	119	0	7800	0	General Purpose Fund/Office Of The Principal/Accountants/Bookkeepers/Ea Harrold Elem/	33,983	33,983	22,655	28,922	33,983	-	-
141	72410	119	0	12300	0	General Purpose Fund/Office Of The Principal/Accountants/Bookkeepers/Millington Elem/	31,228	31,228	20,757	26,498	31,228	-	-
141	72410	119	0	13000	0	General Purpose Fund/Office Of The Principal/Accountants/Bookkeepers/Millington High/	33,983	33,983	22,655	28,922	33,983	-	-
141	72410	119	0	13300	0	General Purpose Fund/Office Of The Principal/Accountants/Bookkeepers/Millington Middle/	33,983	33,983	22,655	28,922	33,983	-	-
141	72410	139	0	7800	0	General Purpose Fund/Office Of The Principal/Assistant Principal(S)/Ea Harrold Elem/	76,619	76,619	44,695	57,057	76,619	-	-
141	72410	139	0	12300	0	General Purpose Fund/Office Of The Principal/Assistant Principal(S)/Millington Elem/	138,138	138,138	90,391	115,393	138,141	3	0.00%
141	72410	139	0	13000	0	General Purpose Fund/Office Of The Principal/Assistant Principal(S)/Millington High/	265,807	265,807	146,970	187,621	258,635	(7,172)	-2.70%
141	72410	139	0	13300	0	General Purpose Fund/Office Of The Principal/Assistant Principal(S)/Millington Middle/	170,195	170,195	99,281	126,741	170,195	(0)	0.00%
141	72410	161	0	7800	0	General Purpose Fund/Office Of The Principal/Secretary(S)/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72410	161	0	12300	0	General Purpose Fund/Office Of The Principal/Secretary(S)/Millington Elem/	-	-	-	-	-	-	-
141	72410	161	0	13000	0	General Purpose Fund/Office Of The Principal/Secretary(S)/Millington High/	31,316	31,316	20,877	26,652	31,316	-	-
141	72410	161	0	13300	0	General Purpose Fund/Office Of The Principal/Secretary(S)/Millington Middle/	-	-	-	-	-	-	-
141	72410	162	0	7800	0	General Purpose Fund/Office Of The Principal/Clerical Personnel/Ea Harrold Elem/	56,463	56,463	37,241	47,541	55,861	(602)	-1.07%
141	72410	162	0	12300	0	General Purpose Fund/Office Of The Principal/Clerical Personnel/Millington Elem/	88,660	88,660	59,115	75,466	88,660	0	0.00%
141	72410	162	0	13000	0	General Purpose Fund/Office Of The Principal/Clerical Personnel/Millington High/	97,527	97,527	65,018	83,002	98,212	685	0.70%
141	72410	162	0	13300	0	General Purpose Fund/Office Of The Principal/Clerical Personnel/Millington Middle/	60,262	60,262	40,095	51,185	60,262	(0)	0.00%
141	72410	188	0	7800	0	General Purpose Fund/Office Of The Principal/Bonus/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72410	188	0	12300	0	General Purpose Fund/Office Of The Principal/Bonus/Millington Elem/	-	-	-	-	-	-	-
141	72410	188	0	13000	0	General Purpose Fund/Office Of The Principal/Bonus/Millington High/	-	-	-	-	-	-	-
141	72410	188	0	13300	0	General Purpose Fund/Office Of The Principal/Bonus/Millington Middle/	-	-	-	-	-	-	-
141	72410	189	0	7800	0	General Purpose Fund/Office Of The Principal/Other Salaries & Wages/Ea Harrold Elem/	-	-	60	76	-	-	-
141	72410	189	0	12300	0	General Purpose Fund/Office Of The Principal/Other Salaries & Wages/Millington Elem/	-	-	-	-	-	-	-
141	72410	189	0	13000	0	General Purpose Fund/Office Of The Principal/Other Salaries & Wages/Millington High/	23,619	2,152	15,783	20,148	33,980	10,361	43.87%
141	72410	189	0	13300	0	General Purpose Fund/Office Of The Principal/Other Salaries & Wages/Millington Middle/	26,704	26,704	17,466	22,297	28,830	2,126	7.96%
141	72410	201	0	7800	0	General Purpose Fund/Office Of The Principal/Social Security/Ea Harrold Elem/	16,892	16,892	10,169	12,981	16,855	(37)	-0.22%
141	72410	201	0	12300	0	General Purpose Fund/Office Of The Principal/Social Security/Millington Elem/	22,532	22,532	14,254	18,196	22,532	0	0.00%
141	72410	201	0	13000	0	General Purpose Fund/Office Of The Principal/Social Security/Millington High/	34,878	34,878	20,410	26,056	34,177	(701)	-2.01%
141	72410	201	0	13300	0	General Purpose Fund/Office Of The Principal/Social Security/Millington Middle/	24,945	24,945	14,702	18,768	25,077	132	0.53%
141	72410	204	0	7800	0	General Purpose Fund/Office Of The Principal/State Retirement/Ea Harrold Elem/	27,425	27,425	17,574	22,435	29,850	2,425	8.84%
141	72410	204	0	12300	0	General Purpose Fund/Office Of The Principal/State Retirement/Millington Elem/	36,593	36,593	24,369	31,110	39,904	3,311	9.05%

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete						7/1/2019	2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	72410	204	0	13000	0	General Purpose Fund/Office Of The Principal/State Retirement/Millington High/	56,629	56,629	34,699	44,296	56,795	166	0.29%
141	72410	204	0	13300	0	General Purpose Fund/Office Of The Principal/State Retirement/Millington Middle/	40,713	40,713	25,651	32,745	41,245	532	1.31%
141	72410	206	0	7800	0	General Purpose Fund/Office Of The Principal/Life Insurance/Ea Harrold Elem/	863	863	465	593	861	(2)	-0.25%
141	72410	206	0	12300	0	General Purpose Fund/Office Of The Principal/Life Insurance/Millington Elem/	1,151	1,151	534	682	982	(169)	-14.71%
141	72410	206	0	13000	0	General Purpose Fund/Office Of The Principal/Life Insurance/Millington High/	1,782	1,782	931	1,189	1,639	(143)	-8.03%
141	72410	206	0	13300	0	General Purpose Fund/Office Of The Principal/Life Insurance/Millington Middle/	1,275	1,275	672	858	1,190	(85)	-6.64%
141	72410	207	0	7800	0	General Purpose Fund/Office Of The Principal/Medical Insurance/Ea Harrold Elem/	37,183	37,183	20,007	25,541	30,780	(6,403)	-17.22%
141	72410	207	0	12300	0	General Purpose Fund/Office Of The Principal/Medical Insurance/Millington Elem/	42,034	42,034	26,281	33,550	38,747	(3,287)	-7.82%
141	72410	207	0	13000	0	General Purpose Fund/Office Of The Principal/Medical Insurance/Millington High/	76,129	76,129	41,175	52,564	57,328	(18,801)	-24.70%
141	72410	207	0	13300	0	General Purpose Fund/Office Of The Principal/Medical Insurance/Millington Middle/	65,043	65,043	42,278	53,972	59,319	(5,724)	-8.80%
141	72410	212	0	7800	0	General Purpose Fund/Office Of The Principal/Employer Medicare/Ea Harrold Elem/	3,951	3,951	2,378	3,036	3,942	(9)	-0.22%
141	72410	212	0	12300	0	General Purpose Fund/Office Of The Principal/Employer Medicare/Millington Elem/	5,270	5,270	3,334	4,256	5,270	0	0.01%
141	72410	212	0	13000	0	General Purpose Fund/Office Of The Principal/Employer Medicare/Millington High/	8,157	8,157	4,773	6,094	7,500	(657)	-8.05%
141	72410	212	0	13300	0	General Purpose Fund/Office Of The Principal/Employer Medicare/Millington Middle/	5,834	5,834	3,438	4,390	5,447	(387)	-6.63%
141	72410	217	0	7800	0	General Purpose Fund/Office Of The Principal/Retire Hyb Stabilization/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72410	217	0	12300	0	General Purpose Fund/Office Of The Principal/Retire Hyb Stabilization/Millington Elem/	-	-	-	-	-	-	-
141	72410	217	0	13000	0	General Purpose Fund/Office Of The Principal/Retire Hyb Stabilization/Millington High/	-	-	8	11	-	-	-
141	72410	217	0	13300	0	General Purpose Fund/Office Of The Principal/Retire Hyb Stabilization/Millington Middle/	-	-	-	-	-	-	-
141	72410	307	0	7800	0	General Purpose Fund/Office Of The Principal/Communication/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72410	307	0	12300	0	General Purpose Fund/Office Of The Principal/Communication/Millington Elem/	-	-	-	-	-	-	-
141	72410	307	0	13000	0	General Purpose Fund/Office Of The Principal/Communication/Millington High/	-	-	-	-	-	-	-
141	72410	307	0	13300	0	General Purpose Fund/Office Of The Principal/Communication/Millington Middle/	-	-	-	-	-	-	-
141	72410	309	0	7800	0	General Purpose Fund/Office Of The Principal/Contracts W Govt Agencies/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72410	309	0	12300	0	General Purpose Fund/Office Of The Principal/Contracts W Govt Agencies/Millington Elem/	-	-	-	-	-	-	-
141	72410	309	0	13000	0	General Purpose Fund/Office Of The Principal/Contracts W Govt Agencies/Millington High/	-	-	-	-	-	-	-
141	72410	309	0	13300	0	General Purpose Fund/Office Of The Principal/Contracts W Govt Agencies/Millington Middle/	-	-	-	-	-	-	-
141	72410	320	0	7800	0	General Purpose Fund/Office Of The Principal/Dues & Memberships/Ea Harrold Elem/	-	125	125	160	125	125	-
141	72410	320	0	12300	0	General Purpose Fund/Office Of The Principal/Dues & Memberships/Millington Elem/	-	450	450	574	450	450	-
141	72410	320	0	13000	0	General Purpose Fund/Office Of The Principal/Dues & Memberships/Millington High/	-	125	125	160	125	125	-
141	72410	320	0	13300	0	General Purpose Fund/Office Of The Principal/Dues & Memberships/Millington Middle/	-	1,960	1,960	2,502	1,960	1,960	-
141	72410	336	0	7800	0	General Purpose Fund/Office Of The Principal/Maint & Repair-Equipment/Ea Harrold Elem/	301	301	-	-	338	37	12.12%
141	72410	336	0	12300	0	General Purpose Fund/Office Of The Principal/Maint & Repair-Equipment/Millington Elem/	822	822	-	-	808	(14)	-1.69%
141	72410	336	0	13000	0	General Purpose Fund/Office Of The Principal/Maint & Repair-Equipment/Millington High/	772	-	-	-	763	(9)	-1.21%
141	72410	336	0	13300	0	General Purpose Fund/Office Of The Principal/Maint & Repair-Equipment/Millington Middle/	561	561	556	709	585	25	4.41%
141	72410	348	0	7800	0	General Purpose Fund/Office Of The Principal/Postal Charges/Ea Harrold Elem/	166	166	-	-	253	88	52.89%
141	72410	348	0	12300	0	General Purpose Fund/Office Of The Principal/Postal Charges/Millington Elem/	452	440	440	562	606	154	34.06%
141	72410	348	0	13000	0	General Purpose Fund/Office Of The Principal/Postal Charges/Millington High/	425	550	550	702	419	(5)	-1.21%
141	72410	348	0	13300	0	General Purpose Fund/Office Of The Principal/Postal Charges/Millington Middle/	308	308	-	-	439	131	42.37%
141	72410	355	0	7800	0	General Purpose Fund/Office Of The Principal/Travel/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72410	355	0	12300	0	General Purpose Fund/Office Of The Principal/Travel/Millington Elem/	-	-	-	-	-	-	-
141	72410	355	0	13000	0	General Purpose Fund/Office Of The Principal/Travel/Millington High/	-	-	-	-	-	-	-
141	72410	355	0	13300	0	General Purpose Fund/Office Of The Principal/Travel/Millington Middle/	-	-	-	-	-	-	-
141	72410	399	0	7800	0	General Purpose Fund/Office Of The Principal/Other Contracted Services/Ea Harrold Elem/	-	75	54	69	75	75	-
141	72410	399	0	12300	0	General Purpose Fund/Office Of The Principal/Other Contracted Services/Millington Elem/	-	-	-	-	-	-	-
141	72410	399	0	13000	0	General Purpose Fund/Office Of The Principal/Other Contracted Services/Millington High/	-	300	115	147	300	300	-
141	72410	399	0	13300	0	General Purpose Fund/Office Of The Principal/Other Contracted Services/Millington Middle/	-	150	34	43	100	100	-
141	72410	435	0	7800	0	General Purpose Fund/Office Of The Principal/Office Supplies/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72410	435	0	12300	0	General Purpose Fund/Office Of The Principal/Office Supplies/Millington Elem/	-	-	-	-	-	-	-

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete 7/1/2019							2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	72410	435	0	13000	0	General Purpose Fund/Office Of The Principal/Office Supplies/Millington High/	-	-	-	-	-	-	-
141	72410	435	0	13300	0	General Purpose Fund/Office Of The Principal/Office Supplies/Millington Middle/	-	-	-	-	-	-	-
141	72410	499	0	7800	0	General Purpose Fund/Office Of The Principal/Other Supplies & Materials/Ea Harrold Elem/	1,507	1,382	934	1,192	1,690	183	12.12%
141	72410	499	0	12300	0	General Purpose Fund/Office Of The Principal/Other Supplies & Materials/Millington Elem/	4,109	4,109	1,101	1,405	4,040	(69)	-1.69%
141	72410	499	0	13000	0	General Purpose Fund/Office Of The Principal/Other Supplies & Materials/Millington High/	3,860	3,735	985	1,258	3,813	(47)	-1.21%
141	72410	499	0	13300	0	General Purpose Fund/Office Of The Principal/Other Supplies & Materials/Millington Middle/	2,803	1,330	715	913	2,926	124	4.41%
141	72410	524	0	7800	0	General Purpose Fund/Office Of The Principal/In-Service/Staff Development/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72410	524	0	12300	0	General Purpose Fund/Office Of The Principal/In-Service/Staff Development/Millington Elem/	-	-	-	-	-	-	-
141	72410	524	0	13000	0	General Purpose Fund/Office Of The Principal/In-Service/Staff Development/Millington High/	-	-	-	-	-	-	-
141	72410	524	0	13300	0	General Purpose Fund/Office Of The Principal/In-Service/Staff Development/Millington Middle/	-	4,663	3,704	4,728	4,600	4,600	-
141	72410	599	0	7800	0	General Purpose Fund/Office Of The Principal/Other Charges/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72410	599	0	12300	0	General Purpose Fund/Office Of The Principal/Other Charges/Millington Elem/	-	-	-	-	-	-	-
141	72410	599	0	13000	0	General Purpose Fund/Office Of The Principal/Other Charges/Millington High/	-	-	-	-	-	-	-
141	72410	599	0	13300	0	General Purpose Fund/Office Of The Principal/Other Charges/Millington Middle/	-	-	-	-	-	-	-
141	72410	701	0	7800	0	General Purpose Fund/Office Of The Principal/Administration Equipment/Ea Harrold Elem/	1,507	1,507	-	-	1,690	183	12.12%
141	72410	701	0	12300	0	General Purpose Fund/Office Of The Principal/Administration Equipment/Millington Elem/	4,109	4,109	-	-	4,040	(69)	-1.69%
141	72410	701	0	13000	0	General Purpose Fund/Office Of The Principal/Administration Equipment/Millington High/	3,860	3,510	1,389	1,773	3,813	(47)	-1.21%
141	72410	701	0	13300	0	General Purpose Fund/Office Of The Principal/Administration Equipment/Millington Middle/	2,803	1,105	1,105	1,411	2,926	124	4.41%
141	72510	105	0	79800	0	General Purpose Fund/Fiscal Services/Supervisor/Director/Millington Central Office/	173,400	173,400	110,969	141,662	166,300	(7,100)	-4.09%
141	72510	119	0	79800	0	General Purpose Fund/Fiscal Services/Accountants/Bookkeepers/Millington Central Office/	91,416	91,416	62,289	79,518	90,433	(983)	-1.07%
141	72510	122	0	79800	0	General Purpose Fund/Fiscal Services/Purchasing Personnel/Millington Central Office/	41,311	41,311	27,752	35,428	41,628	317	0.77%
141	72510	188	0	79800	0	General Purpose Fund/Fiscal Services/Bonus/Millington Central Office/	-	-	-	-	-	-	-
141	72510	189	0	79800	0	General Purpose Fund/Fiscal Services/Other Salaries & Wages/Millington Central Office/	-	-	-	-	4,000	4,000	-
141	72510	201	0	79800	0	General Purpose Fund/Fiscal Services/Social Security/Millington Central Office/	18,899	18,899	11,546	14,740	18,499	(400)	-2.12%
141	72510	204	0	79800	0	General Purpose Fund/Fiscal Services/State Retirement/Millington Central Office/	27,221	27,221	17,824	22,754	32,761	5,540	20.35%
141	72510	206	0	79800	0	General Purpose Fund/Fiscal Services/Life Insurance/Millington Central Office/	966	966	503	642	753	(213)	-22.02%
141	72510	207	0	79800	0	General Purpose Fund/Fiscal Services/Medical Insurance/Millington Central Office/	47,952	47,952	36,990	47,222	58,959	11,007	22.95%
141	72510	212	0	79800	0	General Purpose Fund/Fiscal Services/Employer Medicare/Millington Central Office/	4,420	4,420	2,700	3,447	4,326	(94)	-2.13%
141	72510	217	0	79800	0	General Purpose Fund/Fiscal Services/Retire Hyb Stabilization/Millington Central Office/	-	-	-	-	-	-	-
141	72510	311	0	79800	0	General Purpose Fund/Fiscal Services/Contracts W Otr School Systems/Millington Central Office/	-	-	-	-	-	-	-
141	72510	320	0	79800	0	General Purpose Fund/Fiscal Services/Dues & Memberships/Millington Central Office/	500	500	-	-	580	80	16.00%
141	72510	355	0	79800	0	General Purpose Fund/Fiscal Services/Travel/Millington Central Office/	-	-	-	-	-	-	-
141	72510	399	0	79800	0	General Purpose Fund/Fiscal Services/Other Contracted Services/Millington Central Office/	30,038	30,038	28,906	36,902	30,100	62	0.21%
141	72510	435	0	79800	0	General Purpose Fund/Fiscal Services/Office Supplies/Millington Central Office/	1,263	1,263	699	893	1,100	(163)	-12.88%
141	72510	499	0	79800	0	General Purpose Fund/Fiscal Services/Other Supplies & Materials/Millington Central Office/	1,516	1,516	1,115	1,423	1,500	(16)	-1.02%
141	72510	524	0	79800	0	General Purpose Fund/Fiscal Services/In-Service/Staff Development/Millington Central Office/	12,000	12,000	5,688	7,261	12,000	-	-
141	72520	105	0	79800	0	General Purpose Fund/Human Services/Personnel/Supervisor/Director/Millington Central Office/	86,700	86,700	57,800	73,787	86,700	-	-
141	72520	162	0	79800	0	General Purpose Fund/Human Services/Personnel/Clerical Personnel/Millington Central Office/	93,929	93,929	65,699	83,871	98,362	4,433	4.72%
141	72520	188	0	79800	0	General Purpose Fund/Human Services/Personnel/Bonus/Millington Central Office/	49,340	-	-	-	-	-	-
141	72520	201	0	79800	0	General Purpose Fund/Human Services/Personnel/Social Security/Millington Central Office/	11,199	11,199	7,190	9,179	11,474	275	2.46%
141	72520	204	0	79800	0	General Purpose Fund/Human Services/Personnel/State Retirement/Millington Central Office/	17,604	17,604	12,011	15,333	20,320	2,716	15.43%
141	72520	206	0	79800	0	General Purpose Fund/Human Services/Personnel/Life Insurance/Millington Central Office/	572	572	319	407	586	14	2.41%
141	72520	207	0	79800	0	General Purpose Fund/Human Services/Personnel/Medical Insurance/Millington Central Office/	25,677	25,677	17,850	22,787	29,340	3,663	14.27%
141	72520	210	0	79800	0	General Purpose Fund/Human Services/Personnel/Unemployment Compensation/Millington Central Office/	14,000	14,000	11,051	14,108	14,000	-	-
141	72520	212	0	79800	0	General Purpose Fund/Human Services/Personnel/Employer Medicare/Millington Central Office/	2,619	2,619	1,682	2,147	2,683	64	2.44%
141	72520	217	0	79800	0	General Purpose Fund/Human Services/Personnel/Retire Hyb Stabilization/Millington Central Office/	-	-	-	-	-	-	-
141	72520	302	0	79800	0	General Purpose Fund/Human Services/Personnel/Advertising/Millington Central Office/	-	100	100	128	-	-	-
141	72520	311	0	79800	0	General Purpose Fund/Human Services/Personnel/Contracts W Otr School Systems/Millington Central Office/	-	-	-	-	-	-	-

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete 7/1/2019							2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	72520	320	0	79800	0	General Purpose Fund/Human Services/Personnel/Dues & Memberships/Millington Central Office/	450	450	-	-	500	50	11.11%
141	72520	355	0	79800	0	General Purpose Fund/Human Services/Personnel/Travel/Millington Central Office/	-	-	-	-	-	-	-
141	72520	399	0	79800	0	General Purpose Fund/Human Services/Personnel/Other Contracted Services/Millington Central Office/	19,590	67,090	53,261	67,993	20,000	410	2.09%
141	72520	435	0	79800	0	General Purpose Fund/Human Services/Personnel/Office Supplies/Millington Central Office/	5,000	4,900	1,338	1,709	4,000	(1,000)	-20.00%
141	72520	524	0	79800	0	General Purpose Fund/Human Services/Personnel/In-Service/Staff Development/Millington Central Office/	5,500	5,500	2,444	3,121	8,000	2,500	45.45%
141	72520	599	0	79800	0	General Purpose Fund/Human Services/Personnel/Other Charges/Millington Central Office/	800	800	30	38	1,400	600	75.00%
141	72520	701	0	79800	0	General Purpose Fund/Human Services/Personnel/Administration Equipment/Millington Central Office/	-	-	-	-	-	-	-
141	72610	105	0	79800	0	General Purpose Fund/Operation Of Plant/Supervisor/Director/Millington Central Office/	72,828	72,828	50,783	64,830	72,828	-	-
141	72610	161	0	79800	0	General Purpose Fund/Operation Of Plant/Secretary(S)/Millington Central Office/	41,311	41,311	27,752	35,428	41,628	317	0.77%
141	72610	166	0	7800	0	General Purpose Fund/Operation Of Plant/Custodial Personnel/Ea Harrold Elem/	43,385	43,385	29,146	37,207	43,718	334	0.77%
141	72610	166	0	12300	0	General Purpose Fund/Operation Of Plant/Custodial Personnel/Millington Elem/	41,310	41,310	27,752	35,428	41,628	318	0.77%
141	72610	166	0	13000	0	General Purpose Fund/Operation Of Plant/Custodial Personnel/Millington High/	86,770	86,770	58,364	74,507	87,436	666	0.77%
141	72610	166	0	13300	0	General Purpose Fund/Operation Of Plant/Custodial Personnel/Millington Middle/	42,136	42,136	28,988	37,007	42,460	324	0.77%
141	72610	167	0	7800	0	General Purpose Fund/Operation Of Plant/Maintenance Personnel/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72610	167	0	12300	0	General Purpose Fund/Operation Of Plant/Maintenance Personnel/Millington Elem/	-	-	-	-	-	-	-
141	72610	167	0	13000	0	General Purpose Fund/Operation Of Plant/Maintenance Personnel/Millington High/	-	-	-	-	-	-	-
141	72610	167	0	13300	0	General Purpose Fund/Operation Of Plant/Maintenance Personnel/Millington Middle/	-	-	-	-	-	-	-
141	72610	188	0	79800	0	General Purpose Fund/Operation Of Plant/Bonus/Millington Central Office/	-	-	-	-	-	-	-
141	72610	201	0	7800	0	General Purpose Fund/Operation Of Plant/Social Security/Ea Harrold Elem/	2,690	2,690	1,629	2,079	2,711	21	0.77%
141	72610	201	0	12300	0	General Purpose Fund/Operation Of Plant/Social Security/Millington Elem/	2,561	2,561	1,698	2,168	2,581	20	0.77%
141	72610	201	0	13000	0	General Purpose Fund/Operation Of Plant/Social Security/Millington High/	5,380	5,380	3,421	4,368	5,421	41	0.77%
141	72610	201	0	13300	0	General Purpose Fund/Operation Of Plant/Social Security/Millington Middle/	2,612	2,612	1,717	2,192	2,633	21	0.79%
141	72610	201	0	79800	0	General Purpose Fund/Operation Of Plant/Social Security/Millington Central Office/	7,077	7,077	4,879	6,228	6,990	(87)	-1.22%
141	72610	204	0	7800	0	General Purpose Fund/Operation Of Plant/State Retirement/Ea Harrold Elem/	3,874	3,874	2,603	3,323	4,800	926	23.90%
141	72610	204	0	12300	0	General Purpose Fund/Operation Of Plant/State Retirement/Millington Elem/	3,689	3,689	2,478	3,164	4,571	882	23.90%
141	72610	204	0	13000	0	General Purpose Fund/Operation Of Plant/State Retirement/Millington High/	7,749	7,749	5,212	6,653	9,601	1,852	23.91%
141	72610	204	0	13300	0	General Purpose Fund/Operation Of Plant/State Retirement/Millington Middle/	3,763	3,763	2,589	3,305	4,662	899	23.90%
141	72610	204	0	79800	0	General Purpose Fund/Operation Of Plant/State Retirement/Millington Central Office/	10,193	10,193	6,873	8,774	12,379	2,186	21.45%
141	72610	206	0	7800	0	General Purpose Fund/Operation Of Plant/Life Insurance/Ea Harrold Elem/	137	137	49	63	139	1	0.77%
141	72610	206	0	12300	0	General Purpose Fund/Operation Of Plant/Life Insurance/Millington Elem/	131	131	72	92	132	1	0.77%
141	72610	206	0	13000	0	General Purpose Fund/Operation Of Plant/Life Insurance/Millington High/	275	275	148	189	277	2	0.77%
141	72610	206	0	13300	0	General Purpose Fund/Operation Of Plant/Life Insurance/Millington Middle/	133	133	75	96	135	2	1.13%
141	72610	206	0	79800	0	General Purpose Fund/Operation Of Plant/Life Insurance/Millington Central Office/	362	362	149	190	289	(73)	-20.08%
141	72610	207	0	7800	0	General Purpose Fund/Operation Of Plant/Medical Insurance/Ea Harrold Elem/	11,007	11,007	7,155	9,133	11,007	-	-
141	72610	207	0	13000	0	General Purpose Fund/Operation Of Plant/Medical Insurance/Millington High/	12,038	12,038	7,825	9,989	12,038	(0)	0.00%
141	72610	207	0	13300	0	General Purpose Fund/Operation Of Plant/Medical Insurance/Millington Middle/	6,019	6,019	3,912	4,995	6,019	(0)	0.00%
141	72610	207	0	79800	0	General Purpose Fund/Operation Of Plant/Medical Insurance/Millington Central Office/	-	-	-	-	-	-	-
141	72610	212	0	7800	0	General Purpose Fund/Operation Of Plant/Employer Medicare/Ea Harrold Elem/	629	629	381	486	634	5	0.77%
141	72610	212	0	12300	0	General Purpose Fund/Operation Of Plant/Employer Medicare/Millington Elem/	599	599	397	507	604	5	0.77%
141	72610	212	0	13000	0	General Purpose Fund/Operation Of Plant/Employer Medicare/Millington High/	1,258	1,258	800	1,021	1,268	10	0.78%
141	72610	212	0	13300	0	General Purpose Fund/Operation Of Plant/Employer Medicare/Millington Middle/	611	611	402	513	616	5	0.82%
141	72610	212	0	79800	0	General Purpose Fund/Operation Of Plant/Employer Medicare/Millington Central Office/	1,655	1,655	1,141	1,456	1,635	(20)	-1.21%
141	72610	217	0	7800	0	General Purpose Fund/Operation Of Plant/Retire Hyb Stabilization/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72610	217	0	12300	0	General Purpose Fund/Operation Of Plant/Retire Hyb Stabilization/Millington Elem/	-	-	-	-	-	-	-
141	72610	217	0	13000	0	General Purpose Fund/Operation Of Plant/Retire Hyb Stabilization/Millington High/	-	-	-	-	-	-	-
141	72610	217	0	13300	0	General Purpose Fund/Operation Of Plant/Retire Hyb Stabilization/Millington Middle/	-	-	-	-	-	-	-
141	72610	217	0	79800	0	General Purpose Fund/Operation Of Plant/Retire Hyb Stabilization/Millington Central Office/	-	-	-	-	-	-	-
141	72610	320	0	79800	0	General Purpose Fund/Operation Of Plant/Dues & Memberships/Millington Central Office/	150	270	270	345	425	275	183.33%

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete						7/1/2019		2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)	
141	72610	328	0	7800	0	General Purpose Fund/Operation Of Plant/Janitorial Services/Ea Harrold Elem/	68,481	68,481	45,542	58,138	71,500	3,019	4.41%	
141	72610	328	0	12300	0	General Purpose Fund/Operation Of Plant/Janitorial Services/Millington Elem/	87,636	87,636	58,424	74,584	91,141	3,505	4.00%	
141	72610	328	0	13000	0	General Purpose Fund/Operation Of Plant/Janitorial Services/Millington High/	187,932	189,932	126,170	161,068	197,529	9,597	5.11%	
141	72610	328	0	13300	0	General Purpose Fund/Operation Of Plant/Janitorial Services/Millington Middle/	124,452	124,452	82,968	105,917	129,430	4,978	4.00%	
141	72610	328	0	79800	0	General Purpose Fund/Operation Of Plant/Janitorial Services/Millington Central Office/	31,499	29,499	153	195	32,760	1,261	4.00%	
141	72610	336	0	7800	0	General Purpose Fund/Operation Of Plant/Maint & Repair-Equipment/Ea Harrold Elem/	-	-	-	-	500	500	-	
141	72610	336	0	12300	0	General Purpose Fund/Operation Of Plant/Maint & Repair-Equipment/Millington Elem/	-	-	-	-	500	500	-	
141	72610	336	0	13000	0	General Purpose Fund/Operation Of Plant/Maint & Repair-Equipment/Millington High/	-	-	-	-	500	500	-	
141	72610	336	0	13300	0	General Purpose Fund/Operation Of Plant/Maint & Repair-Equipment/Millington Middle/	-	-	-	-	500	500	-	
141	72610	336	0	79800	0	General Purpose Fund/Operation Of Plant/Maint & Repair-Equipment/Millington Central Office/	-	-	-	-	500	500	-	
141	72610	351	0	79800	0	General Purpose Fund/Operation Of Plant/Rentals/Millington Central Office/	3,380	3,260	2,427	3,098	5,000	1,620	47.93%	
141	72610	355	0	79800	0	General Purpose Fund/Operation Of Plant/Travel/Millington Central Office/	-	-	-	-	-	-	-	
141	72610	399	0	79800	0	General Purpose Fund/Operation Of Plant/Other Contracted Services/Millington Central Office/	30,000	30,000	16,651	21,256	38,000	8,000	26.67%	
141	72610	410	0	7800	0	General Purpose Fund/Operation Of Plant/Custodial Supplies/Ea Harrold Elem/	-	-	-	-	-	-	-	
141	72610	410	0	12300	0	General Purpose Fund/Operation Of Plant/Custodial Supplies/Millington Elem/	-	-	-	-	-	-	-	
141	72610	410	0	13000	0	General Purpose Fund/Operation Of Plant/Custodial Supplies/Millington High/	-	-	-	-	-	-	-	
141	72610	410	0	13300	0	General Purpose Fund/Operation Of Plant/Custodial Supplies/Millington Middle/	-	-	-	-	-	-	-	
141	72610	410	0	79800	0	General Purpose Fund/Operation Of Plant/Custodial Supplies/Millington Central Office/	1,000	1,000	740	944	-	-	-	
141	72610	415	0	7800	0	General Purpose Fund/Operation Of Plant/Electricity/Ea Harrold Elem/	120,000	120,000	60,917	77,766	128,000	8,000	6.67%	
141	72610	415	0	12300	0	General Purpose Fund/Operation Of Plant/Electricity/Millington Elem/	125,000	125,000	68,053	86,876	130,000	5,000	4.00%	
141	72610	415	0	13000	0	General Purpose Fund/Operation Of Plant/Electricity/Millington High/	284,000	284,000	168,972	215,709	301,050	17,050	6.00%	
141	72610	415	0	13300	0	General Purpose Fund/Operation Of Plant/Electricity/Millington Middle/	100,000	100,000	46,931	59,912	115,000	15,000	15.00%	
141	72610	415	0	79800	0	General Purpose Fund/Operation Of Plant/Electricity/Millington Central Office/	80,000	80,000	36,939	47,156	94,000	14,000	17.50%	
141	72610	454	0	7800	0	General Purpose Fund/Operation Of Plant/Water & Sewer/Ea Harrold Elem/	-	-	-	-	-	-	-	
141	72610	454	0	12300	0	General Purpose Fund/Operation Of Plant/Water & Sewer/Millington Elem/	12,694	12,694	7,498	9,572	14,599	1,905	15.01%	
141	72610	454	0	13000	0	General Purpose Fund/Operation Of Plant/Water & Sewer/Millington High/	19,317	19,317	17,330	22,124	22,214	2,897	15.00%	
141	72610	454	0	13300	0	General Purpose Fund/Operation Of Plant/Water & Sewer/Millington Middle/	5,549	5,549	4,469	5,705	6,381	832	14.99%	
141	72610	454	0	79800	0	General Purpose Fund/Operation Of Plant/Water & Sewer/Millington Central Office/	19,764	19,764	674	860	22,713	2,949	14.92%	
141	72610	499	0	7800	0	General Purpose Fund/Operation Of Plant/Other Supplies & Materials/Ea Harrold Elem/	300	300	300	383	400	100	33.33%	
141	72610	499	0	12300	0	General Purpose Fund/Operation Of Plant/Other Supplies & Materials/Millington Elem/	300	300	-	-	400	100	33.33%	
141	72610	499	0	13000	0	General Purpose Fund/Operation Of Plant/Other Supplies & Materials/Millington High/	500	500	374	477	600	100	20.00%	
141	72610	499	0	13300	0	General Purpose Fund/Operation Of Plant/Other Supplies & Materials/Millington Middle/	500	500	-	-	600	100	20.00%	
141	72610	499	0	79800	0	General Purpose Fund/Operation Of Plant/Other Supplies & Materials/Millington Central Office/	1,000	1,000	708	904	2,500	1,500	150.00%	
141	72610	502	0	79800	0	General Purpose Fund/Operation Of Plant/Building & Content Insurance/Millington Central Office/	81,000	79,212	79,212	101,122	86,000	5,000	6.17%	
141	72610	524	0	79800	0	General Purpose Fund/Operation Of Plant/In-Service/Staff Development/Millington Central Office/	3,500	3,500	996	1,272	3,500	-	-	
141	72610	599	0	79800	0	General Purpose Fund/Operation Of Plant/Other Charges/Millington Central Office/	500	500	330	421	700	200	40.00%	
141	72610	720	0	79800	0	General Purpose Fund/Operation Of Plant/Plant Operation Equipment/Millington Central Office/	1,000	1,000	239	305	1,500	500	50.00%	
141	72620	167	0	79800	0	General Purpose Fund/Maintenance Of Plant/Maintenance Personnel/Millington Central Office/	80,662	80,662	48,541	61,967	75,000	(5,662)	-7.02%	
141	72620	188	0	79800	0	General Purpose Fund/Maintenance Of Plant/Bonus/Millington Central Office/	-	-	-	-	-	-	-	
141	72620	201	0	79800	0	General Purpose Fund/Maintenance Of Plant/Social Security/Millington Central Office/	5,001	5,001	2,913	3,719	4,500	(501)	-10.02%	
141	72620	204	0	79800	0	General Purpose Fund/Maintenance Of Plant/State Retirement/Millington Central Office/	4,645	4,645	3,153	4,026	4,600	(45)	-0.98%	
141	72620	206	0	79800	0	General Purpose Fund/Maintenance Of Plant/Life Insurance/Millington Central Office/	256	256	90	115	170	(86)	-33.47%	
141	72620	207	0	79800	0	General Purpose Fund/Maintenance Of Plant/Medical Insurance/Millington Central Office/	6,019	6,019	3,912	4,995	6,019	(0)	0.00%	
141	72620	212	0	79800	0	General Purpose Fund/Maintenance Of Plant/Employer Medicare/Millington Central Office/	1,170	1,170	681	870	1,000	(170)	-14.50%	
141	72620	217	0	79800	0	General Purpose Fund/Maintenance Of Plant/Retire Hyb Stabilization/Millington Central Office/	-	-	-	-	-	-	-	
141	72620	335	0	7800	0	General Purpose Fund/Maintenance Of Plant/Maint & Repair-Building/Ea Harrold Elem/	15,000	15,000	15,000	19,149	22,000	7,000	46.67%	
141	72620	335	0	12300	0	General Purpose Fund/Maintenance Of Plant/Maint & Repair-Building/Millington Elem/	10,000	10,000	10,000	12,766	14,000	4,000	40.00%	
141	72620	335	0	13000	0	General Purpose Fund/Maintenance Of Plant/Maint & Repair-Building/Millington High/	15,000	19,100	19,087	24,366	18,000	3,000	20.00%	

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete						7/1/2019	2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	72620	335	0	13300	0	General Purpose Fund/Maintenance Of Plant/Maint & Repair-Building/Millington Middle/	10,000	9,500	7,757	9,902	14,000	4,000	40.00%
141	72620	335	0	79800	0	General Purpose Fund/Maintenance Of Plant/Maint & Repair-Building/Millington Central Office/	60,000	56,400	48,391	61,776	63,000	3,000	5.00%
141	72620	336	0	7800	0	General Purpose Fund/Maintenance Of Plant/Maint & Repair-Equipment/Ea Harrold Elem/	5,500	5,500	5,500	7,021	7,300	1,800	32.73%
141	72620	336	0	12300	0	General Purpose Fund/Maintenance Of Plant/Maint & Repair-Equipment/Millington Elem/	5,500	5,500	5,192	6,628	7,100	1,600	29.09%
141	72620	336	0	13000	0	General Purpose Fund/Maintenance Of Plant/Maint & Repair-Equipment/Millington High/	5,500	5,500	6,300	8,043	8,100	2,600	47.27%
141	72620	336	0	13300	0	General Purpose Fund/Maintenance Of Plant/Maint & Repair-Equipment/Millington Middle/	5,500	5,500	5,278	6,738	7,850	2,350	42.73%
141	72620	336	0	79800	0	General Purpose Fund/Maintenance Of Plant/Maint & Repair-Equipment/Millington Central Office/	68,000	67,593	48,778	62,269	69,360	1,360	2.00%
141	72620	338	0	7800	0	General Purpose Fund/Maintenance Of Plant/Maint & Repair-Vehicles/Ea Harrold Elem/	-	-	-	-	500	500	-
141	72620	338	0	12300	0	General Purpose Fund/Maintenance Of Plant/Maint & Repair-Vehicles/Millington Elem/	-	-	-	-	300	300	-
141	72620	338	0	13000	0	General Purpose Fund/Maintenance Of Plant/Maint & Repair-Vehicles/Millington High/	-	-	-	-	500	500	-
141	72620	338	0	13300	0	General Purpose Fund/Maintenance Of Plant/Maint & Repair-Vehicles/Millington Middle/	-	-	-	-	475	475	-
141	72620	338	0	79800	0	General Purpose Fund/Maintenance Of Plant/Maint & Repair-Vehicles/Millington Central Office/	850	850	686	876	975	125	14.71%
141	72620	399	0	7800	0	General Purpose Fund/Maintenance Of Plant/Other Contracted Services/Ea Harrold Elem/	4,500	4,500	2,910	3,715	4,950	450	10.00%
141	72620	399	0	12300	0	General Purpose Fund/Maintenance Of Plant/Other Contracted Services/Millington Elem/	6,000	6,000	4,298	5,486	6,200	200	3.33%
141	72620	399	0	13000	0	General Purpose Fund/Maintenance Of Plant/Other Contracted Services/Millington High/	6,100	6,100	5,716	7,297	7,525	1,425	23.36%
141	72620	399	0	13300	0	General Purpose Fund/Maintenance Of Plant/Other Contracted Services/Millington Middle/	6,500	6,500	3,163	4,038	6,500	-	-
141	72620	399	0	79800	0	General Purpose Fund/Maintenance Of Plant/Other Contracted Services/Millington Central Office/	123,437	123,437	88,125	112,499	129,608	6,171	5.00%
141	72620	418	0	79800	0	General Purpose Fund/Maintenance Of Plant/Equipment & Machinery Parts/Millington Central Office/	4,000	4,000	-	-	5,000	1,000	25.00%
141	72620	425	0	7800	0	General Purpose Fund/Maintenance Of Plant/Gasoline/Ea Harrold Elem/	-	-	-	-	350	350	-
141	72620	425	0	12300	0	General Purpose Fund/Maintenance Of Plant/Gasoline/Millington Elem/	-	-	-	-	300	300	-
141	72620	425	0	13000	0	General Purpose Fund/Maintenance Of Plant/Gasoline/Millington High/	-	-	-	-	475	475	-
141	72620	425	0	13300	0	General Purpose Fund/Maintenance Of Plant/Gasoline/Millington Middle/	-	-	-	-	350	350	-
141	72620	425	0	79800	0	General Purpose Fund/Maintenance Of Plant/Gasoline/Millington Central Office/	4,000	4,000	1,579	2,016	4,300	300	7.50%
141	72620	499	0	7800	0	General Purpose Fund/Maintenance Of Plant/Other Supplies & Materials/Ea Harrold Elem/	500	500	500	638	550	50	10.00%
141	72620	499	0	12300	0	General Purpose Fund/Maintenance Of Plant/Other Supplies & Materials/Millington Elem/	500	500	43	55	525	25	5.00%
141	72620	499	0	13000	0	General Purpose Fund/Maintenance Of Plant/Other Supplies & Materials/Millington High/	500	500	386	493	650	150	30.00%
141	72620	499	0	13300	0	General Purpose Fund/Maintenance Of Plant/Other Supplies & Materials/Millington Middle/	500	500	356	454	525	25	5.00%
141	72620	499	0	79800	0	General Purpose Fund/Maintenance Of Plant/Other Supplies & Materials/Millington Central Office/	1,000	1,000	788	1,006	1,375	375	37.50%
141	72620	511	0	79800	0	General Purpose Fund/Maintenance Of Plant/Vehicle And Equip Insurance/Millington Central Office/	-	-	-	-	-	-	-
141	72620	599	0	7800	0	General Purpose Fund/Maintenance Of Plant/Other Charges/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72620	599	0	12300	0	General Purpose Fund/Maintenance Of Plant/Other Charges/Millington Elem/	-	-	-	-	-	-	-
141	72620	599	0	13000	0	General Purpose Fund/Maintenance Of Plant/Other Charges/Millington High/	-	-	-	-	-	-	-
141	72620	599	0	13300	0	General Purpose Fund/Maintenance Of Plant/Other Charges/Millington Middle/	-	-	-	-	-	-	-
141	72620	599	0	79800	0	General Purpose Fund/Maintenance Of Plant/Other Charges/Millington Central Office/	500	500	209	266	500	-	-
141	72620	701	0	7800	0	General Purpose Fund/Maintenance Of Plant/Administration Equipment/Ea Harrold Elem/	-	-	-	-	-	-	-
141	72620	701	0	12300	0	General Purpose Fund/Maintenance Of Plant/Administration Equipment/Millington Elem/	-	-	-	-	-	-	-
141	72620	701	0	13000	0	General Purpose Fund/Maintenance Of Plant/Administration Equipment/Millington High/	-	-	-	-	-	-	-
141	72620	701	0	13300	0	General Purpose Fund/Maintenance Of Plant/Administration Equipment/Millington Middle/	-	-	-	-	250	250	-
141	72620	701	0	79800	0	General Purpose Fund/Maintenance Of Plant/Administration Equipment/Millington Central Office/	500	500	37	47	750	250	50.00%
141	72620	701	0	79800	811	General Purpose Fund/Maintenance Of Plant/Administration Equipment/Millington Central Office/Sch Safety/	-	-	-	-	15,000	15,000	-
141	72620	717	0	7800	0	General Purpose Fund/Maintenance Of Plant/Maintenance Equipment/Ea Harrold Elem/	-	-	-	-	500	500	-
141	72620	717	0	12300	0	General Purpose Fund/Maintenance Of Plant/Maintenance Equipment/Millington Elem/	-	-	-	-	500	500	-
141	72620	717	0	13000	0	General Purpose Fund/Maintenance Of Plant/Maintenance Equipment/Millington High/	-	-	-	-	750	750	-
141	72620	717	0	13300	0	General Purpose Fund/Maintenance Of Plant/Maintenance Equipment/Millington Middle/	-	-	-	-	500	500	-
141	72620	717	0	79800	0	General Purpose Fund/Maintenance Of Plant/Maintenance Equipment/Millington Central Office/	-	-	-	-	1,000	1,000	-
141	72710	311	0	79800	0	General Purpose Fund/Transportation/Contracts W Otr School Systems/Millington Central Office/	-	-	-	-	-	-	-
141	72710	312	0	79800	0	General Purpose Fund/Transportation/Contracts W Private Agencies/Millington Central Office/	1,255,476	1,255,476	738,909	943,288	1,302,800	47,324	3.77%
141	72710	355	0	79800	0	General Purpose Fund/Transportation/Travel/Millington Central Office/	-	-	-	-	-	-	-

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete						7/1/2019		2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)	
141	72710	399	0	79800	0	General Purpose Fund/Transportation/Other Contracted Services/Millington Central Office/	4,600	4,600	-	-	-	-	-	
141	72710	412	0	79800	0	General Purpose Fund/Transportation/Diesel Fuel/Millington Central Office/	117,000	117,000	72,251	92,236	120,510	3,510	3.00%	
141	72710	435	0	79800	0	General Purpose Fund/Transportation/Office Supplies/Millington Central Office/	300	300	154	197	375	75	25.00%	
141	72710	499	0	79800	0	General Purpose Fund/Transportation/Other Supplies & Materials/Millington Central Office/	-	-	-	-	-	-	-	
141	72710	511	0	79800	0	General Purpose Fund/Transportation/Vehicle And Equip Insurance/Millington Central Office/	-	-	-	-	-	-	-	
141	72710	524	0	79800	0	General Purpose Fund/Transportation/In-Service/Staff Development/Millington Central Office/	150	150	-	-	1,500	1,350	900.00%	
141	72810	105	0	79800	0	General Purpose Fund/Central And Other/Supervisor/Director/Millington Central Office/	-	-	-	-	-	-	-	
141	72810	120	0	79800	0	General Purpose Fund/Central And Other/Computer Programmer/Millington Central Office/	-	-	-	-	-	-	-	
141	72810	189	0	79800	0	General Purpose Fund/Central And Other/Other Salaries & Wages/Millington Central Office/	2,000	2,000	2,000	2,553	2,000	-	-	
141	72810	201	0	79800	0	General Purpose Fund/Central And Other/Social Security/Millington Central Office/	-	-	115	147	115	115	-	
141	72810	204	0	79800	0	General Purpose Fund/Central And Other/State Retirement/Millington Central Office/	-	-	186	238	187	187	-	
141	72810	206	0	79800	0	General Purpose Fund/Central And Other/Life Insurance/Millington Central Office/	-	-	-	-	-	-	-	
141	72810	207	0	79800	0	General Purpose Fund/Central And Other/Medical Insurance/Millington Central Office/	-	-	-	-	-	-	-	
141	72810	212	0	79800	0	General Purpose Fund/Central And Other/Employer Medicare/Millington Central Office/	-	-	27	34	30	30	-	
141	72810	217	0	79800	0	General Purpose Fund/Central And Other/Retire Hyb Stabilization/Millington Central Office/	-	-	10	13	10	10	-	
141	72810	307	0	79800	0	General Purpose Fund/Central And Other/Communication/Millington Central Office/	110,000	93,964	54,967	70,171	90,000	(20,000)	-18.18%	
141	72810	308	0	79800	0	General Purpose Fund/Central And Other/Consultants/Millington Central Office/	-	-	-	-	-	-	-	
141	72810	311	0	79800	0	General Purpose Fund/Central And Other/Contracts W Otr School Systems/Millington Central Office/	-	-	-	-	-	-	-	
141	72810	336	0	79800	0	General Purpose Fund/Central And Other/Maint & Repair-Equipment/Millington Central Office/	1,000	1,000	253	323	1,000	-	-	
141	72810	355	0	79800	0	General Purpose Fund/Central And Other/Travel/Millington Central Office/	-	-	-	-	-	-	-	
141	72810	399	0	79800	0	General Purpose Fund/Central And Other/Other Contracted Services/Millington Central Office/	-	-	-	-	-	-	-	
141	72810	435	0	79800	0	General Purpose Fund/Central And Other/Office Supplies/Millington Central Office/	-	-	-	-	-	-	-	
141	72810	499	0	79800	0	General Purpose Fund/Central And Other/Other Supplies & Materials/Millington Central Office/	-	-	-	-	-	-	-	
141	72810	524	0	79800	0	General Purpose Fund/Central And Other/In-Service/Staff Development/Millington Central Office/	-	-	-	-	-	-	-	
141	72810	599	0	79800	0	General Purpose Fund/Central And Other/Other Charges/Millington Central Office/	1,000	1,000	-	-	1,000	-	-	
141	72810	701	0	79800	0	General Purpose Fund/Central And Other/Administration Equipment/Millington Central Office/	5,000	5,000	1,412	1,803	5,000	-	-	
141	72810	709	0	79800	0	General Purpose Fund/Central And Other/Data Processing Equipment/Millington Central Office/	5,000	5,000	3,895	4,973	5,000	-	-	
141	72810	709	0	79800	881	General Purpose Fund/Central And Other/Data Processing Equipment/Millington Central Office/It Grant From State/	-	-	-	-	-	-	-	
141	72810	722	0	79800	0	General Purpose Fund/Central And Other/Reg Inst Equipment/Millington Central Office/	-	-	-	-	-	-	-	
141	72810	790	0	79800	0	General Purpose Fund/Central And Other/Other Equipment/Millington Central Office/	5,000	5,000	577	736	5,000	-	-	
141	73400	116	0	7800	0	General Purpose Fund/Early Childhood Education/Teachers/Ea Harrold Elem/	-	-	-	-	-	-	-	
141	73400	116	0	7800	770	General Purpose Fund/Early Childhood Education/Teachers/Ea Harrold Elem/Pre-K County/	-	-	69,155	88,283	118,551	118,551	-	
141	73400	116	0	7800	870	General Purpose Fund/Early Childhood Education/Teachers/Ea Harrold Elem/Pre-K State/	59,275	59,275	-	-	-	-	-	
141	73400	116	0	12300	0	General Purpose Fund/Early Childhood Education/Teachers/Millington Elem/	-	-	-	-	-	-	-	
141	73400	116	0	12300	770	General Purpose Fund/Early Childhood Education/Teachers/Millington Elem/Pre-K County/	83,987	83,987	-	-	-	-	-	
141	73400	116	0	12300	870	General Purpose Fund/Early Childhood Education/Teachers/Millington Elem/Pre-K State/	99,273	99,273	96,124	122,712	164,785	65,512	65.99%	
141	73400	116	0	79800	0	General Purpose Fund/Early Childhood Education/Teachers/Millington Central Office/	-	-	-	-	-	-	-	
141	73400	116	0	79800	770	General Purpose Fund/Early Childhood Education/Teachers/Millington Central Office/Pre-K County/	-	-	-	-	-	-	-	
141	73400	116	0	79800	870	General Purpose Fund/Early Childhood Education/Teachers/Millington Central Office/Pre-K State/	-	-	-	-	-	-	-	
141	73400	117	0	7800	870	General Purpose Fund/Early Childhood Education/Career Ladder/Ea Harrold Elem/Pre-K State/	-	-	-	-	-	-	-	
141	73400	117	0	12300	870	General Purpose Fund/Early Childhood Education/Career Ladder/Millington Elem/Pre-K State/	-	-	-	-	-	-	-	
141	73400	117	0	79800	0	General Purpose Fund/Early Childhood Education/Career Ladder/Millington Central Office/	-	-	-	-	-	-	-	
141	73400	162	0	7800	870	General Purpose Fund/Early Childhood Education/Clerical Personnel/Ea Harrold Elem/Pre-K State/	-	-	-	-	3,000	3,000	-	
141	73400	162	0	12300	770	General Purpose Fund/Early Childhood Education/Clerical Personnel/Millington Elem/Pre-K County/	-	-	-	-	-	-	-	
141	73400	162	0	12300	870	General Purpose Fund/Early Childhood Education/Clerical Personnel/Millington Elem/Pre-K State/	-	-	-	-	1,000	1,000	-	
141	73400	163	0	7800	0	General Purpose Fund/Early Childhood Education/Educational Assistants/Ea Harrold Elem/	-	-	-	-	-	-	-	
141	73400	163	0	7800	770	General Purpose Fund/Early Childhood Education/Educational Assistants/Ea Harrold Elem/Pre-K County/	-	-	23,309	29,757	35,876	35,876	-	
141	73400	163	0	7800	870	General Purpose Fund/Early Childhood Education/Educational Assistants/Ea Harrold Elem/Pre-K State/	18,115	18,115	-	-	-	-	-	

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete						7/1/2019	2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	73400	163	0	12300	0	General Purpose Fund/Early Childhood Education/Educational Assistants/Millington Elem/	18,115	18,115	11,775	15,032	18,116	1	0.01%
141	73400	163	0	12300	770	General Purpose Fund/Early Childhood Education/Educational Assistants/Millington Elem/Pre-K County/	110,477	110,477	-	-	-	-	-
141	73400	163	0	12300	870	General Purpose Fund/Early Childhood Education/Educational Assistants/Millington Elem/Pre-K State/	18,115	18,115	24,140	30,817	37,140	19,025	105.02%
141	73400	163	0	79800	0	General Purpose Fund/Early Childhood Education/Educational Assistants/Millington Central Office/	-	-	-	-	-	-	-
141	73400	163	0	79800	770	General Purpose Fund/Early Childhood Education/Educational Assistants/Millington Central Office/Pre-K County/	-	-	-	-	-	-	-
141	73400	163	0	79800	870	General Purpose Fund/Early Childhood Education/Educational Assistants/Millington Central Office/Pre-K State/	-	-	-	-	-	-	-
141	73400	188	0	79800	0	General Purpose Fund/Early Childhood Education/Bonus/Millington Central Office/	-	-	-	-	-	-	-
141	73400	189	0	7800	870	General Purpose Fund/Early Childhood Education/Other Salaries & Wages/Ea Harrold Elem/Pre-K State/	-	-	-	-	18,000	18,000	-
141	73400	189	0	12300	770	General Purpose Fund/Early Childhood Education/Other Salaries & Wages/Millington Elem/Pre-K County/	-	-	-	-	-	-	-
141	73400	189	0	12300	870	General Purpose Fund/Early Childhood Education/Other Salaries & Wages/Millington Elem/Pre-K State/	-	-	-	-	16,910	16,910	-
141	73400	189	0	79800	0	General Purpose Fund/Early Childhood Education/Other Salaries & Wages/Millington Central Office/	-	-	-	-	-	-	-
141	73400	189	0	79800	770	General Purpose Fund/Early Childhood Education/Other Salaries & Wages/Millington Central Office/Pre-K County/	3,060	3,060	1,141	1,457	-	-	-
141	73400	189	0	79800	870	General Purpose Fund/Early Childhood Education/Other Salaries & Wages/Millington Central Office/Pre-K State/	3,060	3,060	16,903	21,578	-	-	-
141	73400	201	0	7800	0	General Purpose Fund/Early Childhood Education/Social Security/Ea Harrold Elem/	-	-	-	-	9,575	9,575	-
141	73400	201	0	7800	770	General Purpose Fund/Early Childhood Education/Social Security/Ea Harrold Elem/Pre-K County/	-	-	5,443	6,948	-	-	-
141	73400	201	0	7800	870	General Purpose Fund/Early Childhood Education/Social Security/Ea Harrold Elem/Pre-K State/	4,798	4,798	-	-	-	-	-
141	73400	201	0	12300	0	General Purpose Fund/Early Childhood Education/Social Security/Millington Elem/	1,123	1,123	581	742	13,643	12,520	1114.73%
141	73400	201	0	12300	770	General Purpose Fund/Early Childhood Education/Social Security/Millington Elem/Pre-K County/	10,062	10,062	-	-	-	-	-
141	73400	201	0	12300	870	General Purpose Fund/Early Childhood Education/Social Security/Millington Elem/Pre-K State/	7,278	7,278	6,900	8,809	-	-	-
141	73400	201	0	79800	0	General Purpose Fund/Early Childhood Education/Social Security/Millington Central Office/	-	-	-	-	-	-	-
141	73400	201	0	79800	770	General Purpose Fund/Early Childhood Education/Social Security/Millington Central Office/Pre-K County/	-	-	-	-	-	-	-
141	73400	201	0	79800	870	General Purpose Fund/Early Childhood Education/Social Security/Millington Central Office/Pre-K State/	-	-	-	-	-	-	-
141	73400	204	0	7800	0	General Purpose Fund/Early Childhood Education/State Retirement/Ea Harrold Elem/	-	-	-	-	16,957	16,957	-
141	73400	204	0	7800	770	General Purpose Fund/Early Childhood Education/State Retirement/Ea Harrold Elem/Pre-K County/	-	-	8,188	10,453	-	-	-
141	73400	204	0	7800	870	General Purpose Fund/Early Childhood Education/State Retirement/Ea Harrold Elem/Pre-K State/	7,919	7,919	-	-	-	-	-
141	73400	204	0	12300	0	General Purpose Fund/Early Childhood Education/State Retirement/Millington Elem/	1,618	1,618	1,051	1,342	24,161	22,543	1393.57%
141	73400	204	0	12300	770	General Purpose Fund/Early Childhood Education/State Retirement/Millington Elem/Pre-K County/	16,851	16,851	-	-	-	-	-
141	73400	204	0	12300	870	General Purpose Fund/Early Childhood Education/State Retirement/Millington Elem/Pre-K State/	11,429	11,429	11,418	14,576	-	-	-
141	73400	204	0	79800	0	General Purpose Fund/Early Childhood Education/State Retirement/Millington Central Office/	-	-	-	-	-	-	-
141	73400	204	0	79800	770	General Purpose Fund/Early Childhood Education/State Retirement/Millington Central Office/Pre-K County/	-	-	-	-	-	-	-
141	73400	204	0	79800	870	General Purpose Fund/Early Childhood Education/State Retirement/Millington Central Office/Pre-K State/	-	-	-	-	-	-	-
141	73400	206	0	7800	0	General Purpose Fund/Early Childhood Education/Life Insurance/Ea Harrold Elem/	-	-	-	-	490	490	-
141	73400	206	0	7800	770	General Purpose Fund/Early Childhood Education/Life Insurance/Ea Harrold Elem/Pre-K County/	-	-	267	340	-	-	-
141	73400	206	0	7800	870	General Purpose Fund/Early Childhood Education/Life Insurance/Ea Harrold Elem/Pre-K State/	245	245	-	-	-	-	-
141	73400	206	0	12300	0	General Purpose Fund/Early Childhood Education/Life Insurance/Millington Elem/	57	57	32	40	698	641	1116.24%
141	73400	206	0	12300	770	General Purpose Fund/Early Childhood Education/Life Insurance/Millington Elem/Pre-K County/	616	616	-	-	-	-	-
141	73400	206	0	12300	870	General Purpose Fund/Early Childhood Education/Life Insurance/Millington Elem/Pre-K State/	372	372	350	446	-	-	-
141	73400	206	0	79800	0	General Purpose Fund/Early Childhood Education/Life Insurance/Millington Central Office/	-	-	-	-	-	-	-
141	73400	206	0	79800	770	General Purpose Fund/Early Childhood Education/Life Insurance/Millington Central Office/Pre-K County/	10	10	-	-	-	-	-
141	73400	206	0	79800	870	General Purpose Fund/Early Childhood Education/Life Insurance/Millington Central Office/Pre-K State/	10	10	-	-	-	-	-
141	73400	207	0	7800	770	General Purpose Fund/Early Childhood Education/Medical Insurance/Ea Harrold Elem/Pre-K County/	-	-	10,004	12,770	15,391	15,391	-
141	73400	207	0	7800	870	General Purpose Fund/Early Childhood Education/Medical Insurance/Ea Harrold Elem/Pre-K State/	-	-	-	-	-	-	-
141	73400	207	0	12300	0	General Purpose Fund/Early Childhood Education/Medical Insurance/Millington Elem/	9,666	9,666	6,283	8,021	47,030	37,364	386.55%
141	73400	207	0	12300	770	General Purpose Fund/Early Childhood Education/Medical Insurance/Millington Elem/Pre-K County/	29,851	29,851	-	-	-	-	-
141	73400	207	0	12300	870	General Purpose Fund/Early Childhood Education/Medical Insurance/Millington Elem/Pre-K State/	27,052	27,052	18,504	23,622	-	-	-
141	73400	207	0	79800	0	General Purpose Fund/Early Childhood Education/Medical Insurance/Millington Central Office/	-	-	-	-	-	-	-
141	73400	207	0	79800	770	General Purpose Fund/Early Childhood Education/Medical Insurance/Millington Central Office/Pre-K County/	-	-	-	-	-	-	-
141	73400	207	0	79800	870	General Purpose Fund/Early Childhood Education/Medical Insurance/Millington Central Office/Pre-K State/	-	-	-	-	-	-	-

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete 7/1/2019							2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	73400	210	0	7800	770	General Purpose Fund/Early Childhood Education/Unemployment Compensation/Ea Harrold Elem/Pre-K County/	-	-	-	-	-	-	-
141	73400	210	0	7800	870	General Purpose Fund/Early Childhood Education/Unemployment Compensation/Ea Harrold Elem/Pre-K State/	-	-	-	-	-	-	-
141	73400	210	0	12300	770	General Purpose Fund/Early Childhood Education/Unemployment Compensation/Millington Elem/Pre-K County/	-	-	-	-	-	-	-
141	73400	210	0	12300	870	General Purpose Fund/Early Childhood Education/Unemployment Compensation/Millington Elem/Pre-K State/	-	-	-	-	-	-	-
141	73400	212	0	7800	0	General Purpose Fund/Early Childhood Education/Employer Medicare/Ea Harrold Elem/	-	-	-	-	2,240	2,240	-
141	73400	212	0	7800	770	General Purpose Fund/Early Childhood Education/Employer Medicare/Ea Harrold Elem/Pre-K County/	-	-	1,273	1,625	-	-	-
141	73400	212	0	7800	870	General Purpose Fund/Early Childhood Education/Employer Medicare/Ea Harrold Elem/Pre-K State/	1,122	1,122	-	-	-	-	-
141	73400	212	0	12300	0	General Purpose Fund/Early Childhood Education/Employer Medicare/Millington Elem/	263	263	136	174	3,191	2,928	1114.83%
141	73400	212	0	12300	770	General Purpose Fund/Early Childhood Education/Employer Medicare/Millington Elem/Pre-K County/	2,820	2,820	-	-	-	-	-
141	73400	212	0	12300	870	General Purpose Fund/Early Childhood Education/Employer Medicare/Millington Elem/Pre-K State/	1,702	1,702	1,614	2,060	-	-	-
141	73400	212	0	79800	0	General Purpose Fund/Early Childhood Education/Employer Medicare/Millington Central Office/	-	-	-	-	-	-	-
141	73400	212	0	79800	770	General Purpose Fund/Early Childhood Education/Employer Medicare/Millington Central Office/Pre-K County/	44	44	17	21	-	-	-
141	73400	212	0	79800	870	General Purpose Fund/Early Childhood Education/Employer Medicare/Millington Central Office/Pre-K State/	44	44	245	313	-	-	-
141	73400	215	0	12300	770	General Purpose Fund/Early Childhood Education/Opeb/Millington Elem/Pre-K County/	-	-	-	-	-	-	-
141	73400	217	0	7800	0	General Purpose Fund/Early Childhood Education/Retire Hyb Stabilization/Ea Harrold Elem/	-	-	-	-	-	-	-
141	73400	217	0	7800	770	General Purpose Fund/Early Childhood Education/Retire Hyb Stabilization/Ea Harrold Elem/Pre-K County/	-	-	681	870	-	-	-
141	73400	217	0	7800	870	General Purpose Fund/Early Childhood Education/Retire Hyb Stabilization/Ea Harrold Elem/Pre-K State/	-	-	-	-	-	-	-
141	73400	217	0	12300	0	General Purpose Fund/Early Childhood Education/Retire Hyb Stabilization/Millington Elem/	-	-	-	-	-	-	-
141	73400	217	0	12300	770	General Purpose Fund/Early Childhood Education/Retire Hyb Stabilization/Millington Elem/Pre-K County/	1,221	1,221	-	-	-	-	-
141	73400	217	0	12300	870	General Purpose Fund/Early Childhood Education/Retire Hyb Stabilization/Millington Elem/Pre-K State/	937	937	523	668	-	-	-
141	73400	217	0	79800	0	General Purpose Fund/Early Childhood Education/Retire Hyb Stabilization/Millington Central Office/	-	-	-	-	-	-	-
141	73400	299	0	12300	770	General Purpose Fund/Early Childhood Education/Other Fringe Benefits/Millington Elem/Pre-K County/	-	-	-	-	-	-	-
141	73400	307	0	12300	770	General Purpose Fund/Early Childhood Education/Communication/Millington Elem/Pre-K County/	-	-	-	-	-	-	-
141	73400	311	0	12300	770	General Purpose Fund/Early Childhood Education/Contracts W Otr School Systems/Millington Elem/Pre-K County/	-	-	-	-	-	-	-
141	73400	312	0	12300	770	General Purpose Fund/Early Childhood Education/Contracts W Private Agencies/Millington Elem/Pre-K County/	-	-	-	-	-	-	-
141	73400	322	0	79800	770	General Purpose Fund/Early Childhood Education/Evaluation & Testing/Millington Central Office/Pre-K County/	-	-	-	-	-	-	-
141	73400	336	0	12300	770	General Purpose Fund/Early Childhood Education/Maint & Repair-Equipment/Millington Elem/Pre-K County/	-	-	-	-	-	-	-
141	73400	355	0	12300	770	General Purpose Fund/Early Childhood Education/Travel/Millington Elem/Pre-K County/	-	-	-	-	-	-	-
141	73400	369	0	7800	770	General Purpose Fund/Early Childhood Education/Contracted Substitutes Certifi/Ea Harrold Elem/Pre-K County/	-	3,000	672	858	2,000	2,000	-
141	73400	369	0	12300	770	General Purpose Fund/Early Childhood Education/Contracted Substitutes Certifi/Millington Elem/Pre-K County/	3,000	-	-	-	-	-	-
141	73400	369	0	12300	870	General Purpose Fund/Early Childhood Education/Contracted Substitutes Certifi/Millington Elem/Pre-K State/	-	500	776	991	2,939	2,939	-
141	73400	369	0	79800	0	General Purpose Fund/Early Childhood Education/Contracted Substitutes Certifi/Millington Central Office/	-	-	-	-	-	-	-
141	73400	369	0	79800	770	General Purpose Fund/Early Childhood Education/Contracted Substitutes Certifi/Millington Central Office/Pre-K County/	-	-	-	-	-	-	-
141	73400	369	0	79800	870	General Purpose Fund/Early Childhood Education/Contracted Substitutes Certifi/Millington Central Office/Pre-K State/	4,500	4,000	-	-	2,939	(1,561)	-34.69%
141	73400	370	0	7800	770	General Purpose Fund/Early Childhood Education/Contracted Substitutes Non-Cer/Ea Harrold Elem/Pre-K County/	-	2,000	354	452	1,000	1,000	-
141	73400	370	0	12300	0	General Purpose Fund/Early Childhood Education/Contracted Substitutes Non-Cer/Millington Elem/	-	88	176	224	-	-	-
141	73400	370	0	12300	770	General Purpose Fund/Early Childhood Education/Contracted Substitutes Non-Cer/Millington Elem/Pre-K County/	2,000	-	-	-	-	-	-
141	73400	370	0	12300	870	General Purpose Fund/Early Childhood Education/Contracted Substitutes Non-Cer/Millington Elem/Pre-K State/	-	-	88	112	2,131	2,131	-
141	73400	370	0	79800	0	General Purpose Fund/Early Childhood Education/Contracted Substitutes Non-Cer/Millington Central Office/	-	-	-	-	-	-	-
141	73400	370	0	79800	770	General Purpose Fund/Early Childhood Education/Contracted Substitutes Non-Cer/Millington Central Office/Pre-K County/	-	-	-	-	-	-	-
141	73400	370	0	79800	870	General Purpose Fund/Early Childhood Education/Contracted Substitutes Non-Cer/Millington Central Office/Pre-K State/	3,000	3,000	-	-	-	-	-
141	73400	399	0	12300	770	General Purpose Fund/Early Childhood Education/Other Contracted Services/Millington Elem/Pre-K County/	99,840	99,840	-	-	-	-	-
141	73400	399	0	79800	0	General Purpose Fund/Early Childhood Education/Other Contracted Services/Millington Central Office/	-	-	-	-	-	-	-
141	73400	399	0	79800	770	General Purpose Fund/Early Childhood Education/Other Contracted Services/Millington Central Office/Pre-K County/	-	-	-	-	-	-	-
141	73400	399	0	79800	870	General Purpose Fund/Early Childhood Education/Other Contracted Services/Millington Central Office/Pre-K State/	25,000	25,000	-	-	-	-	-
141	73400	429	0	7800	770	General Purpose Fund/Early Childhood Education/Instructional Supplies & Mater/Ea Harrold Elem/Pre-K County/	-	4,000	238	304	3,191	3,191	-
141	73400	429	0	12300	770	General Purpose Fund/Early Childhood Education/Instructional Supplies & Mater/Millington Elem/Pre-K County/	4,000	-	-	-	-	-	-
141	73400	429	0	12300	870	General Purpose Fund/Early Childhood Education/Instructional Supplies & Mater/Millington Elem/Pre-K State/	-	-	-	-	1,900	1,900	-

Millington Municipal School District
REVISED DRAFT 141 General Purpose School Fund

9.4 Fiscal Year Portion Complete						7/1/2019	2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
Fnd	Acct	Obj	Prj	Loc	Prg	Account Name	Original Budget	Revised Budget	FY Activity	Estimated Forecast	Original Budget	Original Budget Difference (\$)	Original Budget Difference (%)
141	73400	429	0	79800	0	General Purpose Fund/Early Childhood Education/Instructional Supplies & Mater/Millington Central Office/	-	-	-	-	-	-	-
141	73400	429	0	79800	770	General Purpose Fund/Early Childhood Education/Instructional Supplies & Mater/Millington Central Office/Pre-K County/	-	-	-	-	-	-	-
141	73400	429	0	79800	870	General Purpose Fund/Early Childhood Education/Instructional Supplies & Mater/Millington Central Office/Pre-K State/	6,000	6,000	551	704	-	-	-
141	73400	449	0	12300	770	General Purpose Fund/Early Childhood Education/Textbooks Bound/Millington Elem/Pre-K County/	-	-	-	-	-	-	-
141	73400	449	0	79800	770	General Purpose Fund/Early Childhood Education/Textbooks Bound/Millington Central Office/Pre-K County/	-	-	-	-	-	-	-
141	73400	499	0	12300	770	General Purpose Fund/Early Childhood Education/Other Supplies & Materials/Millington Elem/Pre-K County/	1,200	1,200	-	-	1,500	300	25.00%
141	73400	499	0	12300	870	General Purpose Fund/Early Childhood Education/Other Supplies & Materials/Millington Elem/Pre-K State/	-	-	-	-	-	-	-
141	73400	499	0	79800	0	General Purpose Fund/Early Childhood Education/Other Supplies & Materials/Millington Central Office/	-	-	-	-	-	-	-
141	73400	499	0	79800	770	General Purpose Fund/Early Childhood Education/Other Supplies & Materials/Millington Central Office/Pre-K County/	-	-	-	-	-	-	-
141	73400	499	0	79800	870	General Purpose Fund/Early Childhood Education/Other Supplies & Materials/Millington Central Office/Pre-K State/	1,200	1,200	-	-	-	-	-
141	73400	524	0	12300	770	General Purpose Fund/Early Childhood Education/In-Service/Staff Development/Millington Elem/Pre-K County/	2,000	2,000	-	-	1,500	(500)	-25.00%
141	73400	524	0	79800	770	General Purpose Fund/Early Childhood Education/In-Service/Staff Development/Millington Central Office/Pre-K County/	-	-	-	-	-	-	-
141	73400	524	0	79800	870	General Purpose Fund/Early Childhood Education/In-Service/Staff Development/Millington Central Office/Pre-K State/	4,000	4,000	-	-	-	-	-
141	73400	599	0	12300	770	General Purpose Fund/Early Childhood Education/Other Charges/Millington Elem/Pre-K County/	1,000	1,000	-	-	-	-	-
141	73400	599	0	79800	0	General Purpose Fund/Early Childhood Education/Other Charges/Millington Central Office/	-	-	-	-	-	-	-
141	73400	599	0	79800	770	General Purpose Fund/Early Childhood Education/Other Charges/Millington Central Office/Pre-K County/	-	-	-	-	-	-	-
141	73400	599	0	79800	870	General Purpose Fund/Early Childhood Education/Other Charges/Millington Central Office/Pre-K State/	-	-	-	-	500	500	-
141	73400	722	0	79800	0	General Purpose Fund/Early Childhood Education/Reg Inst Equipment/Millington Central Office/	-	-	-	-	-	-	-
141	73400	722	0	79800	770	General Purpose Fund/Early Childhood Education/Reg Inst Equipment/Millington Central Office/Pre-K County/	-	-	-	-	-	-	-
141	73400	790	0	12300	770	General Purpose Fund/Early Childhood Education/Other Equipment/Millington Elem/Pre-K County/	-	-	-	-	-	-	-
141	73400	790	0	79800	0	General Purpose Fund/Early Childhood Education/Other Equipment/Millington Central Office/	-	-	-	-	-	-	-
141	73400	790	0	79800	770	General Purpose Fund/Early Childhood Education/Other Equipment/Millington Central Office/Pre-K County/	-	-	-	-	-	-	-
141	76100	799	0	79800	0	General Purpose Fund/Regular Capital Outlay/Other Capital Outlay/Millington Central Office/	-	-	-	-	-	-	-
141	82100	602	0	79800	0	General Purpose Fund/Principal On Debt/Principal On Notes/Millington Central Office/	-	-	-	-	-	-	-
141	82110	599	0	79800	0	General Purpose Fund/General Government/Other Charges/Millington Central Office/	-	-	-	-	-	-	-
141	82130	602	0	79800	0	General Purpose Fund/Principal On Loan/Principal On Notes/Millington Central Office/	66,000	66,000	66,000	84,255	69,000	3,000	4.55%
141	82200	604	0	79800	0	General Purpose Fund/Interest On Debt/Interst On Notes/Millington Central Office/	-	-	-	-	-	-	-
141	82230	604	0	79800	0	General Purpose Fund/Interest On Loan/Interst On Notes/Millington Central Office/	-	-	-	-	-	-	-
141	82230	606	0	79800	0	General Purpose Fund/Interest On Loan/Other Debt Issuance Charges/Millington Central Office/	-	-	-	-	-	-	-
141	82300	606	0	79800	0	General Purpose Fund/Other Debt Service/Other Debt Issuance Charges/Millington Central Office/	-	-	-	-	-	-	-
141	82330	604	0	79800	0	General Purpose Fund/Other Debt Service/Interst On Notes/Millington Central Office/	81,827	81,827	41,600	53,106	79,019	(2,808)	-3.43%
141	82330	699	0	79800	0	General Purpose Fund/Other Debt Service/Other Debt Service/Millington Central Office/	230,219	230,219	230,219	230,219	230,219	-	-
141	99100	590	0	79800	0	General Purpose Fund/Transfers Out/Transfers To Other Funds/Millington Central Office/	-	-	-	-	-	-	-
Total Expenses							25,251,139	25,293,405	14,943,899	19,013,641	25,209,143	956,913	155
Net Change							0	(4,100)	682,882	935,442	163,206	(805,741)	(154)