



FINAL BUDGET REPORT

2019 - 2020



The School District of the City of Erie, PA
148 West 21 Street
Erie, PA 16502

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2018-19 SCHOOL YEAR ESTIMATE

	<u>18/19 Budget</u>	<u>18/19 Estimate</u>	<u>Variance</u>	<u>% Variance</u>
REVENUES				
6110 - Current Real Estate Taxes	41,643,082	42,392,271	749,189	1.80%
6150 - Earned Income Taxes	6,800,000	6,900,000	100,000	1.47%
6160 - Other Taxes	926,836	1,091,000	164,164	17.71%
6410 - Delinquent Real Estate Taxes	4,731,677	6,300,000	1,568,323	33.15%
6500 - Other Local Revenue	560,986	621,330	60,344	10.76%
6920 - Private Contributions	1,385,125	1,438,897	53,772	3.88%
7000 - State Subsidy	127,898,884	127,450,078	(448,805)	-0.35%
8000 - Federal Subsidy	16,505,076	17,292,066	786,990	4.77%
Total Revenues	200,451,666	203,485,642	3,033,976	1.51%
EXPENDITURES				
100 - Salaries	71,867,062	70,148,490	1,718,572	2.39%
213 - Life Insurance	105,412	82,891	22,520	21.36%
215 - Vision Insurance	91,881	82,749	9,133	9.94%
220 - Social Security	5,420,477	5,262,501	157,976	2.91%
230 - Retirement	24,025,158	23,449,019	576,139	2.40%
250 - Unemployment	218,561	81,449	137,112	62.73%
260 - Workers Comp	136,085	341,435	(205,350)	-150.90%
270 - Medical Insurance	22,059,599	22,060,000	(401)	0.00%
272 - Dental Insurance	739,298	833,933	(94,635)	-12.80%
290 - Other Employee Benefits	800,571	514,877	285,694	35.69%
300 - Purchased Prof Svcs	8,098,141	7,910,680	187,462	2.31%
400 - Purchased Prop Svcs	1,342,423	1,306,630	35,793	2.67%
420 - Utilities	1,685,232	1,675,525	9,707	0.58%
510 - Contracted Transportation	2,659,466	2,437,641	221,825	8.34%
520 - Insurance	421,439	488,581	(67,142)	-15.93%
530 - Printing & Communications	462,045	445,152	16,893	3.66%
560 - Tuition	5,725,698	5,368,562	357,136	6.24%
562 - Charter Tuition	26,885,780	26,899,763	(13,983)	-0.05%
580 - Travel	133,127	142,163	(9,036)	-6.79%
590 - Other Purchased Services	232,025	420,583	(188,559)	-81.27%
600 - Supplies	3,823,324	4,955,333	(1,132,009)	-29.61%
700 - Equipment & Capital	2,392,130	3,200,135	(808,005)	-33.78%
800 - Debt Service, Fund Transfers & Other	21,126,732	21,191,225	(64,494)	-0.31%
Total Expenditures	200,451,667	199,299,318	1,152,349	0.57%
Surplus/(Deficit)		4,186,324		
Fund Balance, Beginning of year		8,184,311		
Fund Balance, End of year		12,370,635		

2019-20 BUDGET SUMMARY

	<u>18/19 Estimate</u>	<u>19/20 Budget</u>	<u>Variance</u>	<u>% Variance</u>
REVENUES				
6110 - Current Real Estate Taxes	42,392,271	43,635,582	1,243,311	2.93%
6150 - Earned Income Taxes	6,900,000	7,000,000	100,000	1.45%
6160 - Other Taxes	1,091,000	945,000	(146,000)	-13.38%
6410 - Delinquent Real Estate Taxes	6,300,000	3,700,000	(2,600,000)	-41.27%
6500 - Other Local Revenue	621,330	702,000	80,670	12.98%
6920 - Private Contributions	1,438,897	1,253,468	(185,429)	-12.89%
7000 - State Subsidy	127,450,078	131,747,350	4,297,271	3.37%
8000 - Federal Subsidy	17,292,066	15,531,034	(1,761,033)	-10.18%
Total Revenues	203,485,642	204,514,434	1,028,792	0.51%
EXPENDITURES				
100 - Salaries	70,148,490	72,393,392	2,244,902	3.20%
213 - Life Insurance	82,891	86,447	3,556	4.29%
215 - Vision Insurance	82,749	93,706	10,957	13.24%
220 - Social Security	5,262,501	5,525,262	262,762	4.99%
230 - Retirement	23,449,019	24,757,001	1,307,982	5.58%
250 - Unemployment	81,449	143,340	61,890	75.99%
260 - Workers Comp	341,435	288,114	(53,320)	-15.62%
270 - Medical Insurance	22,060,000	22,761,804	701,804	3.18%
272 - Dental Insurance	833,933	883,958	50,025	6.00%
290 - Other Employee Benefits	514,877	588,000	73,123	14.20%
300 - Purchased Prof Svcs	7,910,680	8,302,369	391,689	4.95%
400 - Purchased Prop Svcs	1,306,630	1,363,958	57,328	4.39%
420 - Utilities	1,675,525	1,991,498	315,973	18.86%
510 - Contracted Transportation	2,437,641	2,744,450	306,809	12.59%
520 - Insurance	488,581	539,970	51,389	10.52%
530 - Printing & Communications	445,152	441,738	(3,415)	-0.77%
560 - Tuition	5,368,562	5,334,110	(34,452)	-0.64%
562 - Charter Tuition	26,899,763	28,668,313	1,768,550	6.57%
580 - Travel	142,163	114,282	(27,881)	-19.61%
590 - Other Purchased Services	420,583	189,855	(230,728)	-54.86%
600 - Supplies	4,955,333	5,261,113	305,779	6.17%
700 - Equipment & Capital	3,200,135	682,459	(2,517,676)	-78.67%
800 - Debt Service, Fund Transfers & Other	21,191,225	21,359,296	168,070	0.79%
Total Expenditures	199,299,318	204,514,434	5,215,116	2.62%
Surplus/(Deficit)	4,186,324	(0)		
Fund Balance, Beginning of year	8,184,311	12,370,635		
Fund Balance, End of year	12,370,635	12,370,635		

BUDGET OVERVIEW FOR 2019-20

Revenue

The 2019-20 Budget includes projected revenues of \$204,514,434. This represents a \$1,028,792 (0.51%) increase from 2018-19 estimated revenue. A real estate tax increase of 2.46% is included in the budget. Following is a summary of major revenue variances from the 2018-19 estimate:

Major Revenue Increases

Basic Ed. Subsidy	\$	5,297,695
State Retirement and Soc. Sec. Subsidy		1,035,377

Major Revenue Decreases

Delinquent Real Estate Taxes	\$	2,600,000
School Improvement Grant	\$	1,456,034

BUDGET OVERVIEW FOR 2019-20

Expenditures

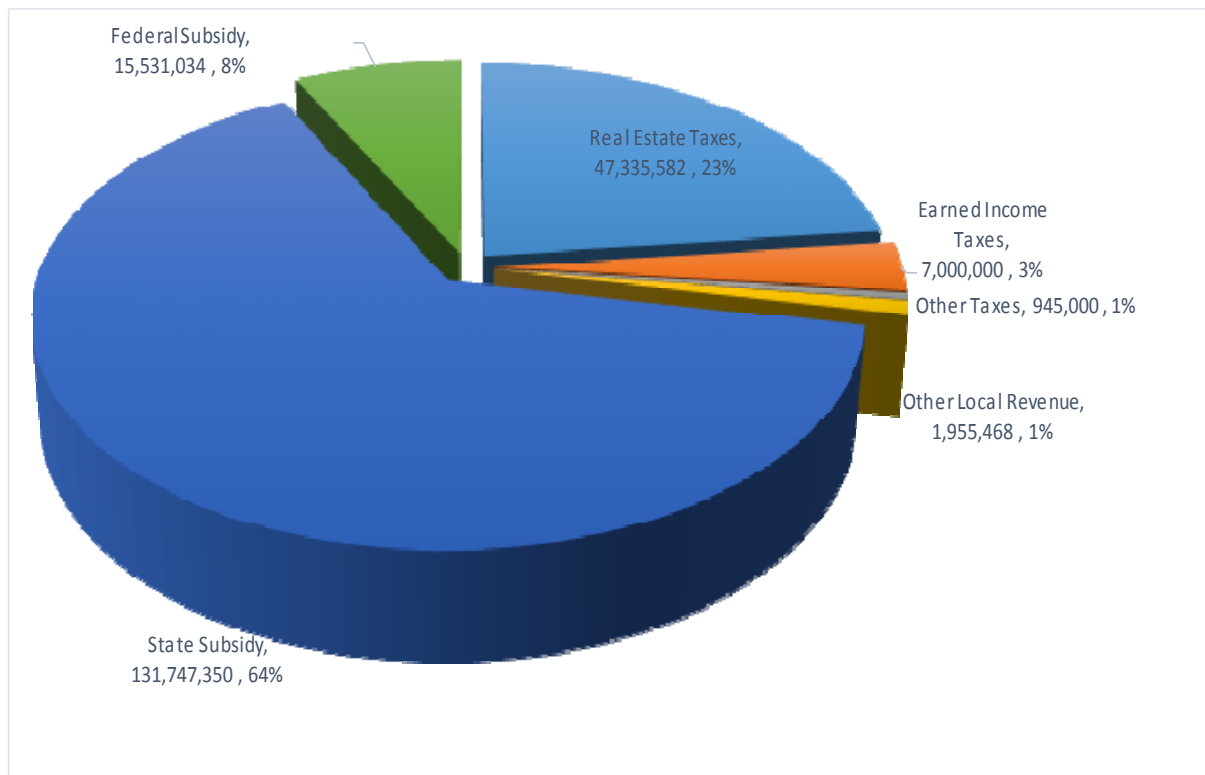
Expenditures in the 2019-20 budget total \$204,514,434. This is an increase of \$5,215,116 (2.62%) percent from the 2018-19 estimated expenditures. The following charts summarize the major expenditure variances from the 2018-19 estimate:

Major Expense Increases	
Salaries	2,244,902
Group Insurance	774,911
Charter School Tuition	1,768,550
PSERS Retirement Contribution	1,307,982

Major Expense Decreases	
Transfers to Other Funds	\$ 2,517,676

GENERAL FUND REVENUE SOURCES

Erie's Public Schools receives revenue from a variety of sources, including local, state, federal, and other financing sources. The following pages provide a breakdown of each funding source.



Erie's Public Schools
Revenue Detail
2019-20 Budget

Account	Description	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
6110 10-6111000-000-00-000-000	Current Real Estate Taxes	37,286,595.17	37,048,387.42	35,966,815.79	39,126,514.28	40,199,157.51	40,727,917.65	41,858,622.00
6110 10-6113000-000-00-000-000	Public Utility Realty Tax	85,113.44	69,948.62	61,068.64	59,526.06	59,273.41	58,021.37	58,021.37
6110 10-6114000-000-00-000-000	Current RE Tax-In Lieu Tax	1,592,735.51	1,480,512.68	1,421,513.11	1,511,972.47	1,595,205.97	1,606,332.00	1,718,939.00
6110 - Current Real Estate Taxes Total		38,964,444.12	38,598,848.72	37,449,397.54	40,698,012.81	41,853,636.89	42,392,271.02	43,635,582.37
6150 10-6151000-000-00-000-000	Earned Income Tax-Act 511	6,670,920.73	6,707,527.44	6,790,196.05	6,944,882.63	6,918,781.59	6,900,000.00	7,000,000.00
6150 - Earned Income Taxes Total		6,670,920.73	6,707,527.44	6,790,196.05	6,944,882.63	6,918,781.59	6,900,000.00	7,000,000.00
6160 10-6143000-000-00-000-000	Local Services Tax	254,723.18	246,634.97	229,399.55	251,814.11	245,022.04	241,000.00	245,000.00
6160 10-6153000-000-00-000-000	Real Estate Transfer Tax-511	549,953.32	696,325.98	838,069.47	659,588.40	845,620.05	850,000.00	700,000.00
6160 - Other Taxes Total		804,676.50	942,960.95	1,067,469.02	911,402.51	1,090,642.09	1,091,000.00	945,000.00
6410 10-6411000-000-00-000-000	Delinquent Real Estate Taxes	6,139,217.16	7,674,690.00	8,060,002.01	4,464,148.05	5,723,420.62	6,300,000.00	3,700,000.00
6410 - Delinquent Real Estate Taxes Total		6,139,217.16	7,674,690.00	8,060,002.01	4,464,148.05	5,723,420.62	6,300,000.00	3,700,000.00
6500 10-6510000-000-00-000-000	Interest on Investments/Ckg	102,896.76	-	-	-	-	265,000.00	325,000.00
6500 10-6514000-000-00-000-000	Int on Tax Revenue Anticipatio	2.23	2.01	-	-	-	-	-
6500 10-6740000-127-30-801-801	Student Fees	6,222.33	-	-	-	-	-	-
6500 10-6790000-000-00-000-000	Other District Activity Income	-	5,885.60	7,718.77	9,349.03	632.87	-	-
6500 10-6790000-127-10-210-210	Other District Activity Income	19,300.02	292.34	357.87	282.20	-	-	-
6500 10-6790000-127-10-212-212	Other District Activity Income	3,834.52	2,470.70	2,471.30	1,131.80	1,076.00	-	-
6500 10-6790000-127-10-214-214	Other District Activity Income	1,207.46	2,594.00	2,402.70	1,199.40	289.00	-	-
6500 10-6790000-127-10-215-215	Other District Activity Income	457.59	543.16	-	-	-	-	-
6500 10-6790000-127-10-216-216	Other District Activity Income	799.32	905.45	789.50	414.20	113.40	-	-
6500 10-6790000-127-10-221-221	Other District Activity Income	1,406.82	2,648.26	2,321.92	1,214.20	1,014.00	-	-
6500 10-6790000-127-10-223-223	Other District Activity Income	1,990.64	2,034.83	1,439.15	800.60	-	-	-
6500 10-6790000-127-10-224-224	Other District Activity Income	628.54	419.44	332.60	364.60	-	-	-
6500 10-6790000-127-10-225-225	Other District Activity Income	1,025.25	1,158.39	1,270.81	818.20	374.20	-	-
6500 10-6790000-127-10-227-227	Other District Activity Income	812.41	871.70	964.42	790.80	-	-	-
6500 10-6790000-127-10-228-228	Other District Activity Income	852.62	790.35	874.38	598.80	-	-	-
6500 10-6790000-127-10-230-230	Other District Activity Income	1,978.21	1,974.75	2,005.28	1,844.60	-	-	-
6500 10-6790000-127-20-508-508	Other District Activity Income	975.94	957.66	886.27	903.60	-	-	-
6500 10-6790000-127-20-509-509	Other District Activity Income	562.77	545.52	574.99	584.00	-	-	-
6500 10-6790000-127-20-510-510	Other District Activity Income	-	-	-	-	-	-	-
6500 10-6790000-127-30-801-801	Other District Activity Income	1,540.71	-	3,221.16	-	-	-	-
6500 10-6790000-127-30-802-802	Other District Activity Income	196.84	161.21	99.04	101.00	-	-	-
6500 10-6790000-127-30-803-803	Other District Activity Income	356.51	147.10	21.11	94.80	-	-	-
6500 10-6790000-127-30-807-807	Other District Activity Income	1,010.99	590.89	513.62	547.80	554.00	-	-
6500 10-6810000-000-00-000-000	Other Local	-	-	-	-	-	118,000.00	112,000.00
6500 10-6810000-127-00-332-003	Erie County Encore	55,645.00	17,525.80	13,730.89	-	-	-	-
6500 10-6810000-135-30-804-807	Go College	13,400.00	-	-	-	-	-	-
6500 10-6810000-135-30-807-807	Go College	11,219.40	16,096.03	15,999.04	-	-	-	-
6500 10-6810000-150-00-054-001	Local Gov't Unit	-	-	-	-	319,294.00	-	-
6500 10-6810000-150-00-054-001	Local Gov't Unit	-	-	-	284,775.00	-	-	-

**Erie's Public Schools
Revenue Detail
2019-20 Budget**

Account	Description	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
6500 10-6810000-160-00-332-003	Parent Education	24,276.00	12,036.00	21,964.00	9,146.00	-	-	-
6500 10-6810001-127-00-332-003	Erie County Discretionary Fund	16,502.01	(16,502.01)	-	-	-	-	-
6500 10-6910000-000-00-000-000	Rentals	73,208.24	67,428.79	108,712.50	75,454.46	71,732.52	60,000.00	60,000.00
6500 10-6910000-127-00-045-008	Rentals	(349.63)	28,597.73	6,809.00	-	-	-	-
6500 10-6910000-127-00-332-003	Rentals	-	16,502.01	-	-	-	-	-
6500 10-6910000-190-00-022-001	Rentals	-	7,920.00	2,640.00	-	-	-	-
6500 10-6910000-190-00-043-001	Rentals	15,840.00	7,920.00	-	-	-	-	-
6500 10-6920000-000-00-000-000	Private Contributions	56,000.00	-	3,827.18	258,019.00	68,204.61	178,329.66	-
6500 10-6920000-116-00-046-001	College for Every Student	24,163.38	36,672.91	-	-	-	-	-
6500 10-6920000-116-10-046-211	College for Every Student	972.43	-	-	-	-	-	-
6500 10-6920000-117-00-003-001	Blue Coats	-	6,700.00	-	-	-	-	-
6500 10-6920000-117-00-017-001	ECF Shaping Tomorrow	-	70,000.00	70,000.00	66,666.50	883,333.00	-	-
6500 10-6920000-117-10-211-211	ECF Burton	(6,930.64)	-	-	-	-	-	-
6500 10-6920000-117-20-003-001	Character: Be About It	15,000.00	-	-	-	-	-	-
6500 10-6920000-117-30-037-001	ECF ALS	-	-	-	-	-	-	-
6500 10-6920000-117-30-043-001	ECF 2012	(2,872.00)	-	-	-	-	-	-
6500 10-6920000-118-10-052-221	Fuel Up to Play	4,000.00	-	-	-	-	-	-
6500 10-6920000-118-10-216-216	Fuel Up to Play	-	3,000.00	-	-	-	-	-
6500 10-6920000-118-20-509-509	Fuel Up to Play	4,745.29	4,000.00	-	-	-	-	-
6500 10-6920000-122-10-223-223	Walmart Energy	(14.54)	-	-	-	-	-	-
6500 10-6920000-122-20-045-008	Hygiene Med School Supply	(2,873.74)	-	-	-	-	-	-
6500 10-6920000-126-00-033-001	Hygiene Med School Supply	6,000.00	6,000.00	6,000.00	-	-	-	-
6500 10-6920000-127-00-000-000	Contrib from Pri	-	-	-	805,775.00	-	-	75,000.00
6500 10-6920000-127-00-003-001	LECOM	196,399.27	80,000.00	80,000.00	-	-	-	130,000.00
6500 10-6920000-127-00-017-001	Higmark Healthy School	-	5,000.00	-	-	-	-	-
6500 10-6920000-127-00-054-001	Student Support	9,489.21	6,126.18	6,214.33	-	-	-	-
6500 10-6920000-127-00-332-003	Other Local	-	4,456.00	8,944.50	-	-	-	-
6500 10-6920000-127-00-801-001	Met Ed Sustainable Energy	(7,275.28)	-	39,500.00	-	-	-	-
6500 10-6920000-127-00-801-801	Contrib from Pri	-	-	-	-	-	-	-
6500 10-6920000-127-10-017-001	PNC Grow Up Great	1,837.60	-	-	-	-	-	-
6500 10-6920000-127-10-052-003	Parenting	9,181.29	17,789.80	743.87	-	-	-	-
6500 10-6920000-127-10-054-216	Urban Bullying Prevention	-	3,000.00	-	-	-	-	-
6500 10-6920000-127-10-216-216	Edison Autistic	500.00	500.00	-	-	-	-	-
6500 10-6920000-127-10-223-223	Toolbox for Education	-	4,490.00	-	-	-	-	-
6500 10-6920000-127-10-225-225	Lincoln	138.20	1,775.00	-	-	-	-	-
6500 10-6920000-127-20-052-001	Middle Gears	10,000.00	10,000.00	33,599.95	-	-	-	-
6500 10-6920000-127-30-000-000	Contrib from Pri District Wide HS I	-	-	-	-	-	-	-
6500 - Other Local Revenue Total		676,259.97	442,027.60	446,950.15	1,520,875.59	1,346,617.60	621,329.66	702,000.00
6920 10-6890000-127-10-054-001	Highmark FNDTN Urban Grant	-	8,000.00	-	-	-	-	-
6920 10-6890000-127-30-804-807	Advance Manufacturing	3,140.35	-	-	-	-	-	-
6920 10-6920000-127-30-801-801	Environmental	14,715.00	-	13,770.00	-	-	-	-
6920 10-6920000-127-30-803-803	Peterson Library	16,720.37	-	-	-	-	-	-
6920 10-6920000-127-30-804-807	Erie Public School Foundation	10,445.00	39,560.00	12,211.00	-	-	-	-
6920 10-6920000-127-30-807-807	Verizon Central	-	-	118,036.22	-	-	-	-

**Erie's Public Schools
Revenue Detail
2019-20 Budget**

Account	Description	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
6920 10-6920000-130-00-052-003	Champs	-	-	-	-	-	-	-
6920 10-6920000-130-10-224-224	PB Positive Behavior	4,005.53	-	-	-	-	-	-
6920 10-6920000-131-00-052-003	Champs	-	-	-	-	-	-	-
6920 10-6920000-133-00-050-001	General Electric Developing Future	1,000,000.00	3,373,000.00	2,212,000.00	-	-	-	-
6920 10-6920000-133-30-050-001	General Electric Developing Future	-	-	-	-	-	-	-
6920 10-6920000-135-10-228-228	TREC McKinley	(387.65)	-	-	-	-	-	-
6920 10-6920000-135-30-807-807	Central GO College	(1,045.00)	-	-	-	-	-	-
6920 10-6920000-136-30-802-802	Math Equating	4.31	-	-	-	-	-	-
6920 10-6940000-000-00-000-000	Tuition from Patrons	442,692.45	519,931.75	467,700.00	431,175.00	366,581.20	419,215.26	385,616.00
6920 10-6940000-127-40-804-807	Tuition	-	-	-	77,400.00	-	-	-
6920 10-6940000-000-40-804-807	Tuition	-	-	-	-	-	61,000.00	109,170.29
6920 10-6940000-127-40-808-808	Tuition	-	-	-	-	53,098.00	-	-
6920 10-6940100-000-00-000-000	Tuition	-	-	-	-	-	-	-
6920 10-6941000-000-00-000-000	Reg Day Tuition	-	-	-	3,315.00	-	-	-
6920 10-6942000-102-30-802-802	Summer School Tuition	1,320.00	-	-	-	-	-	-
6920 10-6942000-102-30-803-803	Summer School Tuition	2,430.00	-	-	-	-	-	-
6920 10-6942000-102-30-807-001	Summer School Tuition	300.00	-	-	-	-	-	-
6920 10-6942000-102-30-807-807	Summer School Tuition	1,680.00	-	-	-	-	-	-
6920 10-6942000-127-30-801-801	Summer School Tuition	11,620.98	5,445.00	7,475.00	-	-	-	-
6920 10-6944000-000-00-000-000	Receipts Other LEAS in PA	291,505.62	(118,862.12)	587,597.28	261,734.85	496,547.58	601,960.79	601,960.79
6920 10-6944000-106-10-053-001	Receipts Other LEAS in PA	11,821.57	8,876.43	-	10,445.08	11,727.11	-	-
6920 10-6944000-115-30-801-801	Receipts Other LEAS in PA	9,381.09	-	-	-	-	-	-
6920 10-6944000-152-00-054-001	Incarcerated Youth	64,988.69	35,712.89	-	-	-	-	-
6920 10-6944000-390-00-054-001	Incarcerated Youth	-	314,910.00	-	-	-	-	-
6920 10-6945000-000-00-000-000	Receipts from Out of State LEAs	-	4,984.32	-	-	-	-	-
6920 10-6948000-000-00-000-000	Recpts from Member IU's	-	(28,592.33)	31,712.33	-	-	-	-
6920 10-6949000-127-00-807-001	Other Tuition from Patrons	5,170.00	-	-	-	-	-	-
6920 10-6950000-000-00-000-000	Insurance Proceeds	-	-	-	250,000.00	-	-	-
6920 10-6960000-127-00-000-000	ESD CollabrtvPgm	-	-	-	100.00	-	-	-
6920 10-6960000-127-00-332-003	ESD Collaborative Programs	360.00	-	-	-	-	-	-
6920 10-6960002-150-00-054-001	ACCESS Revenue fr Other Pgrms	260,824.50	-	-	-	-	-	-
6920 10-6980000-000-00-000-000	Comm Svcs Rev	-	-	-	3,430.00	-	-	-
6920 10-6980000-127-00-332-003	Comm Svcs Rev	-	-	-	200.00	-	-	-
6920 10-6990000-000-00-000-000	Miscellaneous Revenue	127,535.34	68,463.39	82,178.79	70,054.75	65,091.10	51,560.90	51,560.90
6920 10-6991000-000-00-000-000	Refunds of P/Y Expenditures	374,852.12	502,053.71	125,435.99	83,676.02	290,952.63	300,000.00	100,000.00
6920 10-6992000-000-00-000-000	Contra Receipts (Sale of Mater	-	-	5,578.27	6,108.11	12,830.82	5,159.88	5,160.00
6920 10-6993000-000-00-000-000	Refund Current Expense(contra)	-	-	418,481.43	222,003.17	104,795.38	-	-
6920 10-6994000-000-00-000-000	Employee Health Giveback	-	-	-	-	-	-	-
6920 10-6999002-000-00-000-000	Other Revenues Settlements	-	-	-	-	-	-	-
6920 - Private Contributions Total		2,654,080.27	4,733,483.04	4,082,176.31	1,419,641.98	1,401,623.82	1,438,896.83	1,253,467.98
7000 10-7110000-000-00-000-000	Basic Education Subsidy	57,102,102.01	57,330,822.31	59,910,691.74	63,209,894.05	64,264,148.67	79,311,348.00	84,609,043.00
7000 10-7290000-000-00-000-000	Educ Access Prog	-	-	-	4,000,000.00	14,200,000.00	-	-
7000 10-7291000-211-10-017-001	Educational Assistance Program	36,005.10	-	-	-	-	-	-
7000 10-7220000-000-00-000-000	Vocational Education	966,288.10	1,024,510.52	878,772.01	818,464.18	789,665.14	936,510.00	1,020,916.00

**Erie's Public Schools
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Account	Description	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
7000 10-7220000-240-30-804-807	Vocational Education	49,900.00	35,000.00	-	-	-	-	-
7000 10-7271000-000-00-000-000	Special Education Funding	9,493,243.60	9,633,103.09	10,029,256.61	10,215,969.10	10,464,271.53	10,615,702.00	11,248,825.00
7000 10-7272000-000-00-000-000	Early Intervention	-	-	1,544,473.37	2,166,252.00	2,152,727.00	2,149,430.00	2,149,430.00
7000 10-7272000-272-17-008-001	Early Intervention	979,233.48	-	-	-	-	-	-
7000 10-7272000-272-17-055-001	Early Intervention	1,142,743.11	2,141,750.00	159,210.63	-	-	-	-
7000 10-7292000-000-00-000-000	Pre-K Counts	-	-	-	1,187,208.33	149,729.17	1,796,750.04	1,796,750.04
7000 10-7292000-217-17-017-001	Pre-K Counts	1,181,062.88	1,210,470.00	1,554,775.00	588,291.67	1,647,020.83	-	-
7000 10-7310000-000-00-000-000	Transportation	2,451,221.26	2,414,587.21	2,584,028.86	212,068.84	-	2,200,000.00	2,200,000.00
7000 10-7311000-000-00-000-000	Pupil Transportation Subsidy	-	-	-	1,589,292.36	1,832,241.92	-	-
7000 10-7312000-000-00-000-000	Nonpublic and Charter School Puj	-	-	-	1,325,170.00	1,046,430.00	-	-
7000 10-7320000-000-00-000-000	Rental Subsidy	2,188,854.73	1,668,423.59	1,537,643.91	1,340,567.70	1,692,132.55	1,447,940.89	1,297,334.65
7000 10-7340000-000-00-000-000	State Property Tax Reduction	5,925,687.79	5,927,059.63	5,926,073.78	5,926,971.11	5,927,119.33	5,926,705.54	5,926,637.25
7000 10-7501000-212-18-017-001	PA Accountability Grants	927,464.48	49,750.52	-	-	-	-	-
7000 10-7505000-000-00-000-000	Ready to Learn Block Grant	-	2,030,311.00	2,602,655.00	2,602,655.00	2,602,655.00	2,602,655.00	-
7000 10-7810000-000-00-000-000	State Share of Social Security	3,038,235.19	3,157,876.53	3,332,315.35	3,600,620.77	3,288,142.48	3,668,677.00	3,777,477.00
7000 10-7810000-520-00-008-001	State Share of Social Security	-	-	-	-	-	-	-
7000 10-7820000-000-00-000-000	State Share of Retirement	6,509,780.71	11,506,468.86	13,069,925.06	15,912,513.93	16,262,475.96	16,503,406.00	17,429,983.00
7000 10-6821000-272-17-055-001	Early Intervention	-	45,089.79	-	-	-	-	-
7000 10-6829000-260-20-052-003	NWPA WIB TANF Middle Gears	-	-	-	-	-	-	-
7000 10-6829000-260-30-052-003	NWPA WIB TANF Parenting	3,050.00	-	1,000.00	-	-	-	-
7000 10-6829000-272-17-055-001	Targeted Technical Asst	3,131.06	6,868.94	-	-	-	-	-
7000 10-6829000-272-18-008-001	State EI K Eligible	-	-	-	-	-	-	-
7000 10-6829000-390-00-332-003	Time limited Family Reunification	123,707.76	67,052.66	-	-	-	-	-
7000 10-6829000-390-10-332-003	Erie County Parent Ed Expansion	153,457.25	92,189.75	37,814.75	117,450.71	-	-	-
7000 10-6829000-390-30-804-807	2+2+2 STEM	24.50	-	-	-	-	-	-
7000 10-6829000-390-30-807-807	2+2+2 STEM	8,748.67	-	-	-	-	-	-
7000 10-6829000-850-30-047-001	WIA Trade	-	-	-	-	-	-	-
7000 10-7160000-000-00-000-000	Tuition Court Placed	12,386.73	35,711.82	22,448.71	3,134.39	43,674.21	-	-
7000 10-7250000-000-00-000-000	Migratory Children	2,540.00	2,504.00	2,456.00	880.00	1,312.00	-	-
7000 10-7260000-260-30-804-807	Workforce Invesment Act	-	11,990.00	3,305.00	-	-	-	-
7000 10-7299000-000-00-000-000	Additional Ed Rev	-	-	-	-	-	-	-
7000 10-7330000-000-00-000-000	Health Svcs Medical/Dental	298,269.20	274,185.40	276,815.78	-	272,705.11	262,981.66	262,981.66
7000 10-7330001-000-00-000-000	Health Services Nursing Sub	-	-	-	-	-	-	-
7000 10-7360000-360-00-022-001	Safe Schools	-	13,085.00	(1,184.44)	-	-	-	-
7000 10-7360000-360-10-022-224	Safe Schools	-	60,000.00	-	-	-	-	-
7000 10-7500000-000-00-000-000	STATE REVENUE	-	-	-	14,831.17	-	-	-
7000 10-7503000-213-30-020-001	Project 720 HS Improve Grnt	3,596.89	-	-	-	-	-	-
7000 10-7509000-000-00-000-000	Supplemental Equipment Grants	-	-	-	39,835.18	10,442.88	27,972.00	27,972.00
7000 10-7509000-219-30-804-807	Supplemental Equipment Grant	35,473.20	53,733.78	92,929.79	-	23,109.00	-	-
7000 10-7599000-000-00-000-000	Other State revenue	-	-	-	-	3,000.00	-	-
7000 10-7599000-390-10-054-001	PCCD Bully Prevention	-	8,656.00	38,958.26	32,869.10	-	-	-
7000 10-7599000-390-10-332-003	Access & Visitation	34,372.81	-	-	-	-	-	-
7000 10-7599000-390-30-801-801	Environmental	(1,380.82)	4,326.42	8,400.00	-	-	-	-
7000 10-7599000-432-00-332-003	Healthy Families	255,970.86	737,594.74	590,940.29	16,289.83	-	-	-
7000 10-7599000-952-00-332-003	Healthy Families	182,962.50	209,100.00	-	-	-	-	-

Erie's Public Schools
 Revenue Detail
 2019-20 Budget

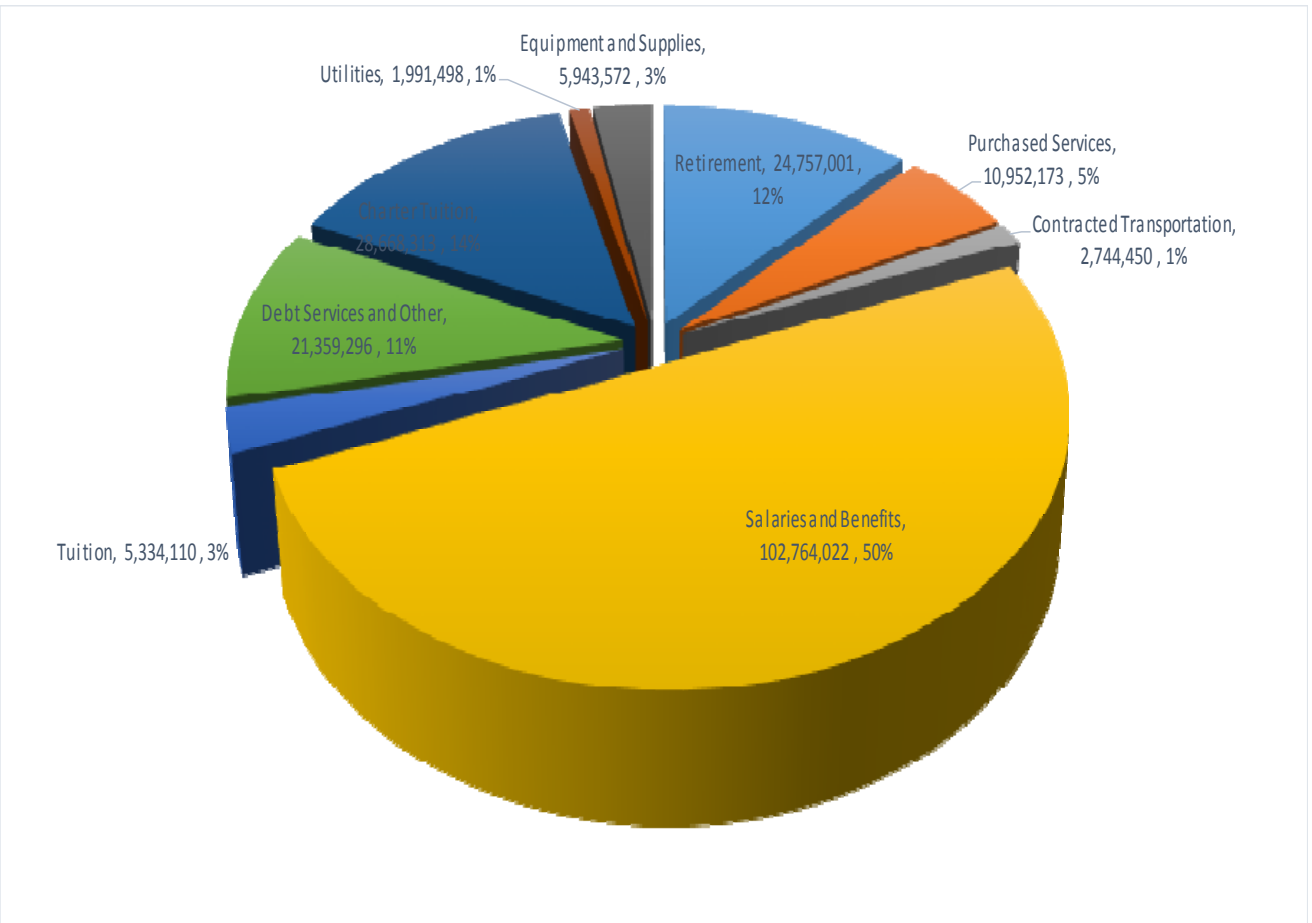
Account	Description	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
7000 10-7599001-390-30-020-802	PA HS Coaching	9,617.14	-	-	-	-	-	-
7000 10-7599002-390-00-052-003	Elect Parenting	12,692.35	22,209.64	-	-	-	-	-
7000 10-7599003-390-00-052-003	Elect Parenting SNAP	38,473.51	68,446.49	-	-	-	-	-
7000 10-7599004-390-00-052-003	Electe Parenting State EFl	37,944.89	61,115.11	-	-	-	-	-
7000 10-7599005-432-00-332-003	Healthy Families America	190,613.17	73,235.69	-	-	-	-	-
7000 - State Subsidy Total		93,397,474.11	99,977,228.49	104,203,705.46	114,921,229.42	126,673,002.78	127,450,078.13	131,747,349.60
8000 10-8512000-520-17-055-001	IDEA, Part B Component I 611	377,190.00	264,547.00	2,785,396.84	-	-	334,532.00	334,532.00
8000 10-8512001-520-00-008-001	IDEA School Aged	1,557,850.44	2,741,873.80	-	2,454,803.41	3,127,592.10	2,505,979.98	2,505,979.98
8000 10-8512001-520-17-055-001	IDEA, Part B	-	-	-	360,865.00	-	-	-
8000 10-8513000-510-17-055-001	IDEA, Section 619	42,750.00	279,445.00	148,258.00	69,959.00	-	30,520.00	30,520.00
8000 10-8513001-510-18-055-001	IDEA, Section 619 K-Eligible	-	-	-	-	-	15,379.00	15,379.00
8000 10-8514000-000-00-000-000	Title I NCLB	-	-	7,873,895.30	7,013,067.01	8,408,149.40	8,387,807.00	8,232,452.00
8000 10-8514000-411-10-017-001	Title I NCLB	2,369,332.96	-	-	-	-	-	-
8000 10-8514000-411-10-053-001	Title I NCLB	7,115,672.67	7,758,877.33	562,015.74	2,073,109.68	-	-	-
8000 10-8514000-419-10-053-001	School Improvement Grant	427,217.30	346,268.70	-	63,184.00	343,482.00	665,295.00	-
8000 10-8514000-419-10-053-224	SIG Pfeiffer Burleigh	-	1,138,210.62	707,630.65	-	1,999,214.00	1,092,836.00	302,096.85
8000 10-8514000-419-17-053-001	School Intervention	-	-	286,612.00	-	-	-	-
8000 10-8514000-419-30-053-802	SIG East	1,500,000.01	-	-	-	-	-	-
8000 10-8514000-419-30-053-803	SIG Strong Vincent	999,999.99	-	-	-	-	-	-
8000 10-8514000-419-30-053-805	School Improvement Grant	-	-	-	31,592.00	-	-	-
8000 10-8515000-000-00-000-000	Title II - Preparing High Qual	-	-	971,333.60	556,599.40	-	928,521.00	900,665.37
8000 10-8515000-411-10-053-001	NCLB, Title II – Preparing, Trainin	-	-	-	158,014.60	-	-	-
8000 10-8515000-421-10-017-001	Title II - Preparing High Qual	277,011.62	-	-	-	-	-	-
8000 10-8515000-421-10-053-001	Title II - Preparing High Qual	810,980.50	1,618,021.50	241,277.40	473,030.00	971,784.00	-	-
8000 10-8515000-424-00-053-001	Title II - Preparing High Qual	-	-	-	-	-	-	-
8000 10-8516000-000-00-000-000	Title III - English Learners	-	-	433,244.02	188,868.26	-	229,189.00	229,189.00
8000 10-8516000-470-00-017-001	Title III - English Learners	197,682.68	21,863.93	-	-	-	-	-
8000 10-8516000-470-00-053-001	Title III - English Learners	378,297.77	188,707.26	43,268.83	33,592.18	292,366.56	-	-
8000 10-8521000-000-00-000-000	Vocational Education – Operating	-	-	-	256,674.74	-	363,796.65	363,796.45
8000 10-8521000-600-30-804-807	Perkins	363,755.00	359,141.00	380,367.00	85,558.26	363,350.00	-	-
8000 10-8810000-000-00-000-000	School Based ACCESS Med Rein	-	632,823.83	360,000.01	-	-	353,287.45	360,000.00
8000 10-8810000-150-00-054-001	ACCESS Indirect Cost	343,752.21	279,931.00	225,869.00	-	-	-	-
8000 10-8810000-891-00-054-001	School Based ACCESS Med Rein	223,899.23	155,892.56	171,366.77	32,410.71	161,253.56	-	-
8000 10-8820001-891-00-054-001	Med Assist for AdminFee Reimb	-	-	-	-	52,978.25	-	-
8000 10-8830000-000-00-000-000	Federal Revenue	-	-	-	-	151,402.00	-	-
8000 10-8830000-893-18-055-001	Med Assist - Early Interventio	37,531.00	96,178.69	591,909.22	-	-	-	-
8000 10-6831000-422-00-020-001	Title II B Passthrough	162.00	-	-	21,940.49	-	-	-
8000 10-6836000-127-00-001-001	Federal Race to the Top	-	-	75,000.00	-	-	-	-
8000 10-6836000-998-00-053-001	Federal Revenue	-	-	-	-	75,000.00	-	-
8000 10-6836000-998-00-053-001	Comm Innov Zone	-	-	-	56,250.00	-	-	-
8000 10-6839000-491-00-332-003	Healthy Families Formula	-	46,676.13	373,409.00	192,303.38	-	-	-
8000 10-6839000-494-00-332-003	Healthy Families Competetive	-	26,137.50	209,100.00	390,205.62	-	-	-
8000 10-6839000-520-00-008-001	Federal Revenue	-	-	-	-	49,999.11	-	-
8000 10-6839000-520-00-008-001	Federal Revenue	-	-	-	34,264.35	-	-	-

**Erie's Public Schools
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Account	Description	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
8000 10-6839000-850-20-052-001	NWPA WIA Industry Club	28,000.00	-	28,000.00	-	-	-	-
8000 10-6839000-952-30-801-801	Destination Erie Collegiate	-	10,000.00	-	-	-	-	-
8000 10-8390000-925-00-000-000	OTHER RESTRICTED FEDERAL	-	-	-	8,554.19	18,085.07	-	-
8000 10-8517000-000-00-000-000	Title IV	-	-	-	-	-	609,998.00	640,497.90
8000 10-8517000-432-20-052-003	Title IV 21st CC	-	-	-	144,561.99	(45,086.59)	-	-
8000 10-8517001-432-20-052-003	21st CCLC 6A	559,197.03	605,748.28	427,627.75	350,291.45	548,050.83	593,000.00	400,000.00
8000 10-8517002-432-10-052-003	21st CCLC Cohort 7	-	404,944.91	209,292.16	159,267.69	-	-	-
8000 10-8518000-494-00-053-001	Carol M White PE Program	34,231.16	505,230.43	289,725.00	317,785.99	-	-	-
8000 10-8580000-432-00-332-003	Parent Child Home	7,516.26	9,305.89	-	-	-	-	-
8000 10-8580000-952-10-332-003	Fatherhood	27,150.63	30,600.00	30,562.00	30,600.00	-	-	-
8000 10-8660000-850-30-804-807	Workforce Invesment Act	-	89,000.00	-	-	-	-	-
8000 10-8690000-000-00-054-001	Other Restricted Federal Grant	-	-	-	34,600.00	34,000.00	-	-
8000 10-8690000-000-00-000-000	Other Restricted Federal Grant	-	-	-	-	-	-	34,000.00
8000 10-8690000-418-00-054-001	Homeless	68,659.74	26,099.00	26,000.00	-	2,966.00	-	-
8000 10-8690000-432-00-332-003	Family Center	201,049.27	115,485.93	-	-	-	-	-
8000 10-8690000-860-00-053-001	Refugee Child	102,746.61	75,129.26	77,676.58	276,515.04	17,557.54	-	-
8000 10-8690001-000-00-000-000	Federal Revenue	-	-	-	-	-	543,434.51	543,434.51
8000 10-8690001-671-00-052-003	Federal ELECT Funds	384,451.19	234,774.81	572,000.00	365,629.13	558,000.00	-	-
8000 10-8690002-671-00-052-003	Federal Food Stamp Funds	53,460.00	53,460.00	-	-	-	-	-
8000 10-8690003-671-00-052-003	Federal EFI Funds	71,035.00	71,035.00	-	-	-	-	-
8000 10-8690004-671-00-052-003	Federal Food Stamp (3 Months)	17,451.00	17,451.00	-	-	-	-	-
8000 10-8690005-952-00-332-003	MIECHV Federal	182,962.50	-	-	-	-	-	-
8000 10-8732000-000-00-000-000	ARRA-Qualified Schl Const Bnds	627,917.39	-	-	-	-	-	-
8000 10-8732000-995-00-000-000	ARRA-Qualified Schl Const Bnds	-	632,692.42	634,056.71	635,421.01	636,103.16	638,490.68	638,490.68
8000 - Federal Subsidy Total		19,388,913.16	18,835,552.78	18,734,893.58	16,869,518.58	17,766,246.99	17,292,066.27	15,531,033.74
9000 10-9290000-000-00-000-000	Othr Extd Term Fnncng Prcbs	-	551,740.00	-	-	-	-	-
9000 10-9320000-000-00-000-000	Cafeteria Transfer	-	-	-	-	-	-	-
9000 10-9351000-000-00-000-000	Food Service Fund Transfers	-	-	573,706.03	-	-	-	-
9000 10-9360000-000-00-000-000	Workers Comp Transfer	-	2,000,000.00	1,982,033.98	-	-	-	-
9000 10-9400000-000-00-000-000	Other	-	-	-	-	120,935.25	-	-
9000 10-9990000-000-00-000-000	Insurance Proceeds	-	-	-	-	8,874,103.15	-	-
9000 - Other Total		-	2,551,740.00	2,555,740.01	-	8,995,038.40	-	-
Grand Total		168,695,986.02	180,464,059.02	183,390,530.13	187,749,711.57	211,769,010.78	203,485,641.91	204,514,433.69

GENERAL FUND EXPENDITURES

The following pages provide both summary and detail information regarding Erie's Public Schools 2019-20 proposed expenditure budget.



1100: REGULAR INSTRUCTION

The 1100 account represents regular education expenses for K - 12 instructional programming.

1100 - Regular Instruction	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	39,903,023	37,942,021	37,226,055	37,576,787	36,408,652	36,291,823	37,374,623
213 - Life Insurance	35,979	26,637	83,531	98,407	69,577	41,542	44,847
215 - Vision Insurance	27,780	31,362	29,084	85,633	39,131	41,470	48,950
220 - Social Security	3,047,707	2,800,954	2,814,690	2,832,074	2,746,820	2,781,620	2,847,844
230 - Retirement	6,835,841	8,066,900	8,890,682	21,016,546	11,774,145	12,204,583	12,765,485
250 - Unemployment	36,780	107,069	60,135	78,294	(0)	41,365	72,889
260 - Workers Comp	211,881	167,187	356,851	33,664	45,942	171,840	148,904
270 - Medical Insurance	9,128,171	9,053,474	10,166,575	20,348,818	10,557,537	11,055,513	11,943,597
272 - Dental Insurance	314,125	317,045	237,800	855,485	385,153	417,931	458,524
290 - Other Employee Benefits	284,290	445,257	505,147	1,405,313	551,179	514,877	588,000
300 - Purchased Prof Svcs	932,854	3,041,008	2,845,719	1,577,511	2,726,771	2,258,801	2,826,326
400 - Purchased Prop Svcs	159,159	136,663	47,536	152,557	151,243	48,985	44,574
510 - Contracted Transportation	19,299	12,967	322	-	-	6,518	-
530 - Printing & Communications	305,978	148,218	338,327	214,548	360,046	275,784	275,784
560 - Tuition	3,020,069	3,632,986	3,228,865	3,667,425	3,394,621	3,447,457	3,447,457
562 - Charter Tuition	13,225,574	14,126,177	23,180,485	15,539,637	16,734,954	16,893,003	17,347,262
580 - Travel	41,961	52,822	48,400	20,678	24,012	16,850	14,682
590 - Other Purchased Services	86,673	109,855	110,663	82	35,264	73,893	-
600 - Supplies	2,437,631	2,494,815	1,482,867	1,201,138	1,486,825	2,111,509	2,021,679
700 - Equipment & Capital	717,716	665,535	305,719	338,691	63,749	96,079	106,005
800 - Debt Service, Fund Transfers & Oth	46,354	59,234	(314,671)	39,999	41,706	67,114	49,179
1100 - TOTAL	80,818,847	83,438,185	91,644,780	107,083,287	87,597,328	88,858,555	92,426,611

1200: SPECIAL EDUCATION

The 1200 account represents special education expenses for K – 12 instructional programming. The account includes expenses for life skills support, emotional support, speech and language, hearing and visual impaired, as well as learning and gifted support.

1200 - Special Education	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	11,018,347	10,587,990	10,801,360	10,644,291	11,037,375	11,144,545	11,429,471
213 - Life Insurance	14,028	10,429	32,992	-	-	15,658	10,738
215 - Vision Insurance	12,627	14,276	11,041	-	15,497	15,631	11,569
220 - Social Security	842,550	781,753	819,716	791,133	824,784	848,724	874,356
230 - Retirement	1,867,728	2,226,180	2,613,412	-	3,568,383	3,722,998	3,942,140
250 - Unemployment	10,156	29,878	25,551	-	-	14,502	23,227
260 - Workers Comp	58,506	46,655	65,677	-	17,826	63,318	45,718
270 - Medical Insurance	4,125,400	4,097,725	3,907,078	-	4,173,923	4,167,078	2,814,966
272 - Dental Insurance	139,836	141,161	94,683	-	152,530	157,528	109,995
300 - Purchased Prof Svcs	2,467,070	2,377,102	3,192,418	2,638,650	1,337,577	1,704,580	1,435,557
510 - Contracted Transportation	2,755	6,699	5,097	4,542	-	3,819	-
560 - Tuition	1,720,665	1,698,705	1,579,590	1,876,187	2,114,209	1,817,178	1,816,653
562 - Charter Tuition	6,138,370	6,556,366	-	8,530,695	8,675,642	10,006,761	11,321,051
580 - Travel	10,377	11,307	11,453	13,328	2,577	18,232	10,655
590 - Other Purchased Services	8,600	7,299	3,164	-	438	3,900	-
600 - Supplies	34,663	44,025	43,008	84,155	121,067	146,543	65,000
700 - Equipment & Capital	7,860	10,176	17,272	425	-	-	-
800 - Debt Service, Fund Transfers & Oth	7,926	7,799	350,258	7,452	7,452	7,452	7,452
1200 - TOTAL	28,487,463	28,655,525	23,573,770	24,590,857	32,049,281	33,858,446	33,918,549

1300: VOCATIONAL EDUCATION

The 1300 account represents those areas classified as vocational education, including agricultural, health occupations, consumer and homemaking, industrial arts, business education, and trades.

1300 - Vocational Education	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	2,343,883	2,275,825	2,177,432	1,446,226	1,567,866	1,500,713	1,399,003
213 - Life Insurance	2,151	1,592	5,800	157	-	1,789	1,972
215 - Vision Insurance	1,909	2,155	2,547	-	2,066	1,786	2,145
220 - Social Security	179,232	168,033	164,067	107,482	117,748	103,886	107,024
230 - Retirement	397,313	478,504	548,676	11,974	506,891	501,688	479,718
250 - Unemployment	2,160	6,422	7,077	467	-	1,782	2,998
260 - Workers Comp	12,446	10,028	9,865	710	1,858	7,402	5,596
270 - Medical Insurance	645,993	641,659	611,157	17,250	546,505	476,237	521,980
272 - Dental Insurance	21,757	21,963	27,516	-	20,337	18,003	20,396
300 - Purchased Prof Svcs	28,641	38,256	27,431	39,740	58,449	24,822	19,815
400 - Purchased Prop Svcs	52,274	34,840	67,800	59,203	62,559	29,687	29,687
520 - Insurance	948	1,065	1,415	-	-	-	-
510 - Contracted Transportation	26,778	5,440	4,042	650	-	7,382	-
530 - Printing & Communications	18,380	13,749	4,430	-	-	-	-
580 - Travel	4,921	6,876	6,688	2,632	2,394	1,197	3,300
600 - Supplies	188,715	252,634	238,678	315,688	241,153	281,321	142,000
700 - Equipment & Capital	375,346	393,216	626,792	415,503	366,636	543,954	80,000
1300 - TOTAL	4,302,845	4,352,258	4,531,414	2,417,681	3,494,463	3,501,651	2,815,634

1400: OTHER INSTRUCTIONAL PROGRAMS

Other instructional programs comprise the 1400 account. These programs include summer school, after school programs, homebound and alternative education.

1400 - Other Instructional Programs	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	553,462	889,044	891,817	634,019	567,944	535,961	548,411
213 - Life Insurance	374	277	941	125	-	1,023	352
215 - Vision Insurance	294	332	413	82	452	1,021	383
220 - Social Security	42,322	65,642	76,456	56,992	42,580	24,658	40,387
230 - Retirement	93,818	186,926	255,687	19,839	183,616	112,312	147,535
250 - Unemployment	510	2,509	3,085	329	-	1,018	648
260 - Workers Comp	2,939	3,917	4,810	2,200	413	4,230	1,328
270 - Medical Insurance	99,391	98,724	99,107	10,029	119,673	272,136	93,211
272 - Dental Insurance	3,362	3,394	4,462	812	4,449	10,288	3,642
300 - Purchased Prof Svcs	18,080	33,479	105,199	24,882	41,990	18,195	77,149
510 - Contracted Transportation	6,404	14,168	17,979	3,320	1,455	6,499	-
530 - Printing & Communications	-	256	2,547	4,554	6,745	3,088	-
560 - Tuition	167,732	149,065	157,584	69,818	8,153	103,928	70,000
580 - Travel	1,401	500	-	6,841	10,661	9,164	-
590 - Other Purchased Services	4,200	9,647	50,399	815	-	13,012	-
600 - Supplies	56,434	61,636	273,954	28,743	23,643	26,542	11,090
700 - Equipment & Capital	59,249	39,385	146,930	-	-	-	-
1400 - TOTAL	1,109,971	1,558,901	2,091,370	863,400	1,011,774	1,143,074	994,137

1500: NONPUBLIC SCHOOL PROGRAMS

The 1500 account represents expenses for non-public institutions' share of Title 1 services.

1500 - Nonpublic School Programs	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	296,400	378,501	375,867	369,948	344,353	298,083	255,943
213 - Life Insurance	374	277	293	228	-	256	282
215 - Vision Insurance	294	332	343	271	323	255	306
220 - Social Security	22,665	27,946	28,298	27,854	25,957	19,377	19,580
230 - Retirement	50,243	79,582	31,694	30,867	111,329	99,649	87,763
250 - Unemployment	273	1,068	1,273	1,061	-	255	768
260 - Workers Comp	1,574	1,668	6,965	3,426	413	1,057	1,024
270 - Medical Insurance	99,391	98,724	95,402	26,740	87,760	68,034	68,576
272 - Dental Insurance	3,362	3,394	4,248	2,671	3,178	2,572	2,914
300 - Purchased Prof Svcs	63,833	10,690	802	4,675	17,912	66,830	133,225
590 - Other Purchased Services	34,002	5,998	-	-	-	8,000	-
600 - Supplies	10,381	27,879	449,295	2,382	-	128,758	265,015
1500 - TOTAL	582,791	636,058	994,479	470,122	591,225	693,126	835,396

1600: ADULT EDUCATION

The 1600 account represents activities designed to develop and skills to meet immediate and long-range educational objectives of adults.

1600 - Adult Education	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	-	-	-	108,256	81,621	61,320	62,853
213 - Life Insurance	-	-	-	-	-	64	71
215 - Vision Insurance	-	-	-	-	65	64	76
220 - Social Security	-	-	-	8,010	6,188	4,667	4,808
230 - Retirement	-	-	-	-	26,388	20,499	21,552
250 - Unemployment	-	-	-	-	-	64	189
260 - Workers Comp	-	-	-	-	-	264	251
270 - Medical Insurance	-	-	-	-	15,956	17,008	18,644
272 - Dental Insurance	-	-	-	-	636	643	726
600 - Supplies	-	-	-	75,039	36,082	14,173	-
1600 - TOTAL	-	-	-	191,306	166,936	118,767	109,170

1800: PRE-KINDERGARTEN

The 1800 account represents expenditures for Pre-Kindergarten, including instruction, administrative support, operations & maintenance, transportation, food services and professional development.

1800 - Pre-Kindergarten	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	138,577	480,878	553,141	639,337	622,035	722,479	891,143
213 - Life Insurance	1,029	762	674	927	960	1,853	2,042
215 - Vision Insurance	954	1,077	534	888	1,485	1,850	2,222
220 - Social Security	10,597	35,505	42,044	47,491	46,281	66,174	68,172
230 - Retirement	23,490	101,107	78,762	58,241	201,104	241,525	305,573
250 - Unemployment	128	1,357	2,968	3,818	-	1,845	1,815
260 - Workers Comp	736	2,119	11,758	6,464	1,170	7,667	3,565
270 - Medical Insurance	302,309	300,281	104,818	235,266	389,601	493,246	485,210
272 - Dental Insurance	10,285	10,382	5,978	8,673	14,617	18,646	21,125
300 - Purchased Prof Svcs	7,300	15,172	63,771	53,292	92,860	103,625	7,500
400 - Purchased Prop Svcs	15,350	-	30,000	75,000	-	-	-
510 - Contracted Transportation	150	1,287	3,776	-	677	-	-
530 - Printing & Communications	100	100	-	-	-	2,643	2,643
580 - Travel	2,550	1,481	5,133	5,616	-	-	-
600 - Supplies	30,555	95,668	98,036	40,629	28,008	32,390	32,390
700 - Equipment & Capital	17,000	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Oth	892,979	491,252	569,963	541,536	608,139	285,430	285,430
1800 - TOTAL	1,454,089	1,538,429	1,571,355	1,717,177	2,006,937	1,979,374	2,108,830

2120: GUIDANCE SERVICES

The 2120 account is for expenditures related to guidance services provided to students in Kindergarten through 12th grade.

2120 - Guidance Services	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	1,748,562	1,302,993	1,731,293	1,645,317	1,059,650	1,669,235	1,982,940
213 - Life Insurance	1,870	1,385	4,587	464	-	2,109	3,225
215 - Vision Insurance	1,688	1,906	1,586	486	2,066	2,105	2,996
220 - Social Security	133,709	96,205	28,443	123,286	75,461	47,025	151,697
230 - Retirement	296,400	273,961	440,377	64,151	342,585	558,025	679,948
250 - Unemployment	1,612	3,677	(10,220)	2,121	-	2,100	5,284
260 - Workers Comp	9,285	5,741	(155,163)	7,120	2,271	8,724	7,930
270 - Medical Insurance	546,694	543,027	536,590	295,586	554,484	561,280	730,325
272 - Dental Insurance	18,493	18,668	24,541	4,067	20,337	21,218	28,436
300 - Purchased Prof Svcs	-	665	-	-	39,386	-	-
580 - Travel	16,247	11,659	15,322	27,176	26,379	20,739	20,739
600 - Supplies	5,000	-	-	-	-	-	-
700 - Equipment & Capital	840	3,859	8,059	2,232	3,493	3,519	3,519
800 - Debt Service, Fund Transfers & Oth	-	-	-	-	42,286	-	-
2120 - TOTAL	2,780,401	2,263,747	2,625,415	2,172,006	2,168,398	2,896,079	3,617,039

2130: ATTENDANCE SERVICES

The 2130 account represents expenditures for child accounting services, including activities to identify patterns of non-attendance and promotion of improved attitudes toward attendance.

2130 - Attendance Services	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	167,946	184,431	160,233	156,922	184,099	193,919	198,155
213 - Life Insurance	281	208	784	-	-	320	352
215 - Vision Insurance	220	249	344	-	323	319	383
220 - Social Security	12,842	13,617	12,405	11,789	13,843	14,714	15,159
230 - Retirement	28,469	38,778	41,486	-	59,519	64,827	67,947
250 - Unemployment	155	520	535	-	-	318	386
260 - Workers Comp	892	813	746	-	344	1,322	793
270 - Medical Insurance	82,841	82,285	82,589	-	86,430	85,042	93,211
272 - Dental Insurance	2,769	2,795	3,718	-	3,178	3,215	3,642
300 - Purchased Prof Svcs	21,645	7,005	-	-	-	-	-
800 - Debt Service, Fund Transfers & Oth	-	-	2,836	-	-	-	-
2130 - TOTAL	318,059	330,701	305,676	168,711	347,737	363,996	380,028

2140: PSYCHOLOGICAL SERVICES

The 2140 account represents expenditures for psychological services for students including testing and counseling.

2140 - Psychological Services	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	525,247	840,224	490,403	549,920	565,297	593,990	574,770
213 - Life Insurance	468	346	1,492	24	-	767	775
215 - Vision Insurance	440	497	620	36	775	766	843
220 - Social Security	40,164	62,037	28,636	41,435	42,442	42,681	43,970
230 - Retirement	89,035	176,661	96,038	4,268	182,760	198,571	197,089
250 - Unemployment	484	2,371	1,239	106	-	764	1,121
260 - Workers Comp	2,789	3,702	1,727	474	964	3,172	2,299
270 - Medical Insurance	149,132	148,131	148,660	11,133	210,092	204,102	205,064
272 - Dental Insurance	5,044	5,091	6,693	349	7,626	7,716	8,013
300 - Purchased Prof Svcs	323,740	3,549	4,261	11,923	3,100	2,600	1,800
2140 - TOTAL	1,136,543	1,242,610	779,769	619,669	1,013,057	1,055,128	1,035,742

2160: SOCIAL WORK SERVICES

The 2160 account is for activities such as investigating and diagnosing student problems arising out of the home, school or community, casework services for the child, parent or both. This account includes the Student Assistance Programs and Erie Family Center staff salaries and benefits.

2160 - Social Work Services	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	1,154,944	1,217,124	1,436,789	1,048,448	280,775	270,922	238,296
213 - Life Insurance	2,244	1,662	6,114	1,074	-	447	422
215 - Vision Insurance	1,909	2,155	2,685	367	386	447	460
220 - Social Security	88,316	89,865	221,869	77,930	20,545	17,695	18,230
230 - Retirement	195,775	255,907	405,271	52,426	90,775	90,569	81,712
250 - Unemployment	1,065	3,435	5,228	2,758	-	445	465
260 - Workers Comp	6,133	5,363	7,287	5,825	826	1,851	953
270 - Medical Insurance	613,077	608,965	644,192	197,244	111,298	119,059	111,853
272 - Dental Insurance	20,768	20,964	29,003	4,783	3,797	4,501	4,371
300 - Purchased Prof Svcs	298,498	428,048	254,012	1,149,058	1,213,934	1,368,650	1,676,331
400 - Purchased Prop Svcs	92,577	0	-	-	-	-	-
510 - Contracted Transportation	-	96	-	-	-	-	-
530 - Printing & Communications	7,752	4,817	12,623	153	216	-	-
580 - Travel	43,550	44,922	63,500	69,359	-	-	1,926
600 - Supplies	53,044	144,818	206,779	123,507	8,283	16,748	-
700 - Equipment & Capital	20,040	(42)	-	-	-	-	-
800 - Debt Service, Fund Transfers & Oth	8,727	4,147	-	-	-	-	-
2160 - TOTAL	2,608,419	2,832,244	3,295,352	2,732,931	1,730,835	1,891,335	2,135,018

2240: TECHNOLOGY & AUDIO VISUAL

The 2240 account is for district-wide technology and audio-visual staff, materials, supplies and training.

2240 - Technology & Audio Visual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	960,604	929,149	861,425	744,717	904,626	799,258	817,048
213 - Life Insurance	935	692	2,665	-	-	895	986
215 - Vision Insurance	808	912	1,170	-	904	893	1,073
220 - Social Security	73,455	68,603	66,010	55,322	67,416	60,672	62,504
230 - Retirement	162,833	195,358	220,752	-	292,466	267,192	280,166
250 - Unemployment	885	2,622	2,847	-	-	891	1,593
260 - Workers Comp	5,101	4,094	3,969	-	1,032	3,701	3,268
270 - Medical Insurance	281,622	279,733	280,802	-	243,335	238,119	260,990
272 - Dental Insurance	9,494	9,584	12,642	-	8,898	9,002	10,198
300 - Purchased Prof Svcs	430,377	451,928	392,429	437,901	599,098	615,098	586,500
580 - Travel	37,835	31,247	18,497	15,705	14,062	22,602	18,267
600 - Supplies	97,901	82,727	51,657	32,481	34,823	67,944	67,944
700 - Equipment & Capital	191,042	191,422	521,784	125,264	185,406	171,425	200,000
2240 - TOTAL	2,252,892	2,248,071	2,436,648	1,411,390	2,352,065	2,257,692	2,310,538

2250: LIBRARY

Account 2250 represents library services and includes staff salaries, benefits, and all materials and supplies needed to run the district's libraries.

2250 - Library	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	404,482	378,386	283,765	280,282	313,038	320,893	328,665
213 - Life Insurance	748	554	2,195	-	-	767	986
215 - Vision Insurance	734	829	964	-	969	766	1,073
220 - Social Security	30,930	27,938	21,708	20,683	23,267	24,406	25,143
230 - Retirement	68,564	79,558	72,597	-	101,205	101,908	112,699
250 - Unemployment	373	1,068	936	-	-	764	641
260 - Workers Comp	2,148	1,667	1,305	-	964	3,172	1,315
270 - Medical Insurance	231,973	230,417	231,249	-	257,961	204,102	260,990
272 - Dental Insurance	7,912	7,986	10,411	-	9,533	7,716	10,198
530 - Printing & Communications	120	64	-	-	-	-	-
600 - Supplies	5,958	2,643	10,939	23,318	18,523	46,144	160,000
2250 - TOTAL	753,942	731,109	636,069	324,283	725,459	710,638	901,710

2260: INSTRUCTION & CURRICULUM DEVELOPMENT

The 2260 account is for expenses related to instructional curriculum services, including curriculum assistance to teachers, and preparing and utilizing curriculum materials techniques.

2260 - Instruction & Curriculum Development	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	795,187	716,947	559,194	421,392	286,452	599,737	511,730
213 - Life Insurance	468	346	1,097	52	-	383	422
215 - Vision Insurance	367	414	482	18	517	383	383
220 - Social Security	60,806	52,935	43,254	31,750	21,780	37,999	39,147
230 - Retirement	134,793	150,742	144,651	3,089	92,610	200,492	175,472
250 - Unemployment	733	2,023	1,866	212	-	382	1,199
260 - Workers Comp	4,222	3,159	2,601	343	344	1,586	2,047
270 - Medical Insurance	91,116	90,504	115,624	21,068	134,299	102,051	93,211
272 - Dental Insurance	4,252	4,293	5,206	175	5,084	3,858	3,643
300 - Purchased Prof Svcs	7,855	6,173	-	-	-	-	-
600 - Supplies	2,529	640	4,370	26,708	4,073	800,000	1,225,000
2260 - TOTAL	1,102,328	1,028,178	878,345	504,807	545,159	1,746,871	2,052,253

2270: PROFESSIONAL DEVELOPMENT

Expenditures for professional development services are paid for through the 2270 account. These are costs associated with programs designed to contribute to the professional skill of school staff.

2270 - Professional Development	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	567,224	503,285	278,119	140,002	21,219	39,000	25,794
213 - Life Insurance	88	49	627	-	24	-	-
215 - Vision Insurance	92	667	275	-	-	-	-
220 - Social Security	46,967	37,615	39,403	10,530	1,591	1,188	1,224
230 - Retirement	24,299	16,425	69,903	10,236	6,860	13,038	6,402
250 - Unemployment	-	-	(106)	-	-	-	31
260 - Workers Comp	3,826	7,232	3,874	1,360	206	-	64
270 - Medical Insurance	120,746	121,257	66,071	-	3,989	-	-
272 - Dental Insurance	1,490	855	2,975	-	-	-	-
300 - Purchased Prof Svcs	299,677	280,000	162,155	171,539	88,499	113,435	91,302
580 - Travel	-	-	-	-	-	-	-
590 - Other Purchased Services	70,892	23,503	26,060	-	-	24,091	-
600 - Supplies	216,716	172,427	131,086	165,091	-	41,273	-
2270 - TOTAL	1,352,016	1,163,313	780,443	498,758	122,389	232,024	124,818

2310: BOARD SERVICES

The 2310 account covers such costs for the board secretary's office, district legal liability insurance, and others.

2310 - Board Services	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	118,057	119,002	121,365	126,777	146,723	116,232	118,895
213 - Life Insurance	655	485	314	-	-	128	141
215 - Vision Insurance	73	83	138	-	129	128	153
220 - Social Security	9,028	8,786	9,391	9,715	11,060	8,829	9,095
230 - Retirement	20,012	25,021	31,407	-	47,435	38,856	40,769
250 - Unemployment	109	336	405	-	-	127	232
260 - Workers Comp	627	524	565	-	138	529	476
270 - Medical Insurance	33,100	32,878	33,036	-	34,572	34,017	37,284
272 - Dental Insurance	1,088	1,098	1,487	-	1,271	1,286	1,457
300 - Purchased Prof Svcs	-	-	26,575	-	58,500	27,179	30,000
520 - Insurance	273,021	270,524	297,552	306,725	355,185	425,000	476,389
580 - Travel	5,988	7,166	5,804	2,450	1,954	4,698	4,698
800 - Debt Service, Fund Transfers & Oth	28,720	27,244	26,015	38,864	24,793	19,499	20,474
2310 - TOTAL	490,477	493,147	554,053	484,531	681,761	676,507	740,063

2330: TAX COLLECTION

The 2330 account covers such costs for real estate and earned income tax collection.

2330 - Tax Collection	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
300 - Purchased Prof Svcs	228,642	217,394	233,374	232,217	238,223	352,527	250,000
2330 - TOTAL	228,642	217,394	233,374	232,217	238,223	352,527	250,000

2350: LEGAL SERVICES

The 2350 account represents expenditures for district legal services, including contractual services for the district solicitor.

2350 - Legal Services	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
300 - Purchased Prof Svcs	623,953	695,196	537,170	518,392	618,357	578,289	600,500
530 - Printing & Communications	20,013	21,877	21,611	22,534	11,793	17,050	17,050
590 - Other Purchased Services	1,800	2,800	-	-	4,325	3,083	3,000
600 - Supplies	17,803	15,389	2,769	2,055	5,417	-	-
2350 - TOTAL	663,568	735,262	561,550	542,981	639,892	598,422	620,550

2360: SUPERINTENDENT'S OFFICE

The 2360 account represents salaries, benefits, materials and supplies associated with the superintendent's office.

2360 - Superintendent's Office	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	657,670	481,360	484,291	403,792	492,738	493,139	504,580
213 - Life Insurance	4,769	3,531	784	-	-	320	352
215 - Vision Insurance	220	249	344	-	323	319	383
220 - Social Security	50,291	35,541	37,048	25,889	37,024	37,469	38,600
230 - Retirement	111,482	101,208	123,898	23,400	159,302	164,856	173,020
250 - Unemployment	606	1,358	1,598	-	-	318	984
260 - Workers Comp	3,492	2,121	2,228	-	275	1,322	2,018
270 - Medical Insurance	82,841	82,285	82,589	-	85,101	85,042	93,211
272 - Dental Insurance	2,769	2,795	3,718	-	3,178	3,215	3,642
580 - Travel	8,494	4,523	13,105	10,511	5,024	7,602	5,000
600 - Supplies	712	965	470	996	648	725	725
800 - Debt Service, Fund Transfers & Oth	21,407	6,893	10,134	16,335	5,219	14,318	15,034
2360 - TOTAL	944,754	722,829	760,206	480,921	788,831	808,645	837,550

2380: PRINCIPALS' OFFICES

The 2380 account is comprised of expenses associated with district principals' offices, including salaries and benefits, supplies and materials, and professional memberships.

2380 - Principals' Office	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	4,768,292	4,885,314	4,871,187	4,937,219	4,667,354	4,388,283	4,841,268
213 - Life Insurance	23,193	17,170	10,817	-	-	2,940	4,242
215 - Vision Insurance	3,524	3,978	4,750	-	4,132	2,935	4,752
220 - Social Security	364,621	360,702	372,646	371,811	350,705	356,589	370,357
230 - Retirement	808,276	1,027,162	1,246,212	-	1,508,956	1,467,003	1,660,071
260 - Workers Comp	25,319	21,526	22,407	-	4,818	12,161	19,365
270 - Medical Insurance	1,143,130	1,135,461	1,139,725	-	1,114,287	782,390	1,155,813
272 - Dental Insurance	38,766	39,134	51,313	-	40,675	29,577	45,162
580 - Travel	25,173	34,677	24,555	13,225	30,716	26,620	30,747
600 - Supplies	26,090	28,511	26,441	6,212	4,591	15,794	3,031
2380 - TOTAL	7,226,383	7,553,636	7,770,053	5,328,467	7,726,234	7,084,292	8,134,808

2400: PUPIL HEALTH

The 2400 account represents expenditures for pupil health services personnel and student medical services provided by school nurses in the Erie School District in addition to the non-public schools served by district nurses.

2400 - Pupil Health	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	855,535	883,811	706,794	804,858	847,598	887,677	906,665
213 - Life Insurance	374	277	2,508	-	-	1,534	1,197
215 - Vision Insurance	73	83	1,101	-	1,162	1,531	1,303
220 - Social Security	65,421	65,255	60,363	59,938	63,226	67,327	69,360
230 - Retirement	145,022	185,826	201,866	-	274,028	296,750	310,895
250 - Unemployment	789	2,494	2,604	-	-	1,527	1,768
260 - Workers Comp	4,543	3,894	3,630	-	1,996	6,345	3,627
270 - Medical Insurance	33,100	32,878	264,284	-	325,777	408,204	316,917
272 - Dental Insurance	1,088	1,098	11,899	-	11,440	15,431	12,384
300 - Purchased Prof Svcs	18,590	20,032	26,527	16,869	15,538	18,192	20,485
400 - Purchased Prop Svcs	3,690	3,696	3,695	5,479	5,483	4,687	5,838
580 - Travel	1,939	2,062	1,715	1,548	2,440	1,908	1,744
600 - Supplies	14,321	14,899	96,296	18,681	7,974	8,990	7,815
700 - Equipment & Capital	2,800	2,984	2,998	2,507	208	6,100	5,010
2400 - TOTAL	1,147,284	1,219,288	1,386,279	909,880	1,556,871	1,726,203	1,665,007

2500: BUSINESS OFFICE

The 2500 account includes all expenditures related to the office of the Chief Financial Officer, including the finance, payroll, purchasing and accounts payable departments. This account also includes expenses for district-wide postage, materials and supplies, printing and other business support services.

2500 - Business Office	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	905,874	879,630	1,607,410	948,444	1,007,223	1,072,491	1,144,704
213 - Life Insurance	7,481	5,539	2,665	1,854	1,320	1,150	1,338
215 - Vision Insurance	881	995	1,170	-	1,162	1,148	1,456
220 - Social Security	69,270	64,947	71,020	70,956	75,251	85,003	87,570
230 - Retirement	153,555	184,947	237,506	18,000	325,635	358,534	392,519
250 - Unemployment	835	2,482	3,064	-	-	1,145	2,232
260 - Workers Comp	4,810	3,876	4,270	-	1,170	4,759	4,579
270 - Medical Insurance	281,714	279,824	280,802	-	309,819	306,153	354,201
272 - Dental Insurance	9,593	9,684	12,642	-	11,440	11,573	13,840
300 - Purchased Prof Svcs	78,672	377,961	342,278	126,102	84,327	106,131	113,371
400 - Purchased Prop Svcs	358,861	304,018	317,403	328,925	295,081	500,856	509,973
530 - Printing & Communications	97,746	84,304	89,514	72,862	42,384	74,586	74,586
580 - Travel	4,222	3,180	6,128	6,942	601	3,719	1,216
600 - Supplies	82,499	79,558	178,064	75,238	104,243	74,384	74,384
2500 - TOTAL	2,056,014	2,280,943	3,153,936	1,649,324	2,259,657	2,601,632	2,775,970

2600: OPERATION & MAINTENANCE OF PLANT SERVICES

The 2600 account is for expenses related to maintaining safe and effective working conditions of the district's buildings, grounds and equipment, and includes the salaries and benefits for those employees working in maintenance and custodial services. This account also includes expenses related to Erie's Public Schools security services.

2600 - Operation and Maintenance of	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	5,904,077	5,796,557	5,204,979	4,682,977	4,799,790	5,449,615	5,548,492
213 - Life Insurance	9,352	6,923	19,125	-	-	5,816	8,449
215 - Vision Insurance	6,093	6,879	8,398	-	7,232	5,806	9,195
220 - Social Security	451,472	427,983	451,446	386,443	362,454	414,066	424,689
230 - Retirement	1,000,804	1,218,756	1,509,738	-	1,551,772	1,822,809	1,903,607
250 - Unemployment	5,442	16,357	19,474	-	-	5,791	10,800
260 - Workers Comp	31,350	25,542	27,146	-	9,705	24,058	22,206
270 - Medical Insurance	1,834,638	1,831,190	2,015,166	-	1,974,604	1,547,772	2,237,059
272 - Dental Insurance	61,940	62,584	90,727	-	71,180	58,510	87,413
300 - Purchased Prof Svcs	39,028	162,704	65,104	72,066	35,179	5,000	5,000
400 - Purchased Prop Svcs	673,102	720,065	553,401	744,549	813,191	722,415	773,886
420 - Utilities	2,315,746	2,087,351	1,824,716	1,742,909	1,913,728	1,675,525	1,991,498
520 - Insurance	-	5,000	-	-	-	-	-
530 - Printing & Communications	173,191	138,581	146,850	102,013	87,414	72,000	71,674
600 - Supplies	697,223	616,039	693,413	671,266	596,060	676,132	680,290
700 - Equipment & Capital	25,148	68,246	33,370	9,863	1,655	8,267	-
2600 - TOTAL	13,228,606	13,190,756	12,663,053	8,412,085	12,223,964	12,493,581	13,774,257

2700: TRANSPORTATION

The 2700 account covers expenditures for transportation services in the Erie School District as well as the non-public schools the district is required to serve. The account covers salaries and benefits of transportation personnel, as well as supplies and materials needed to maintain the district's vehicles.

2700 - Transportation	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	961,354	1,033,291	1,119,906	1,144,287	1,171,110	1,557,266	1,629,394
213 - Life Insurance	2,244	1,662	2,038	-	-	2,301	2,693
215 - Vision Insurance	661	746	895	-	1,936	2,297	2,912
220 - Social Security	73,513	76,292	85,761	85,341	86,384	117,848	124,649
230 - Retirement	162,960	217,255	286,805	-	378,620	520,594	558,719
250 - Unemployment	886	2,916	3,700	-	-	2,291	3,222
260 - Workers Comp	5,105	4,553	5,157	-	2,271	9,517	6,518
270 - Medical Insurance	215,331	213,886	214,731	-	507,821	612,305	697,710
272 - Dental Insurance	7,318	7,387	9,668	-	19,069	23,147	27,680
400 - Purchased Prop Svcs	-	20,000	-	-	-	-	-
510 - Contracted Transportation	2,905,040	2,881,177	3,224,383	3,367,530	2,336,175	2,372,713	2,682,122
520 - Insurance	48,112	51,277	51,909	55,079	116,530	63,581	63,581
600 - Supplies	290,792	278,372	185,656	212,089	319,423	305,784	399,935
700 - Equipment & Capital	109,826	666,736	118,387	114,996	779,073	380,669	214,996
2700 - TOTAL	4,783,142	5,455,550	5,308,994	4,979,321	5,718,413	5,970,313	6,414,131

2800: CENTRAL ADMINISTRATION SUPPORT SERVICES

The 2800 account represents all those expenditures associated with central administration office personnel, including salaries and benefits, materials and supplies. This account includes, but is not limited to the offices of pupil services, communications, human resources, federal programs and IT programmers.

2800 - Central Administration Support Services	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	909,626	752,175	813,839	837,970	511,347	591,109	524,948
213 - Life Insurance	3,367	2,492	1,881	110	-	703	563
215 - Vision Insurance	661	746	826	176	775	702	690
220 - Social Security	69,557	55,536	61,569	62,908	37,947	38,982	40,159
230 - Retirement	154,191	158,149	205,900	19,970	165,319	197,608	180,004
250 - Unemployment	838	2,123	2,656	583	-	700	909
260 - Workers Comp	4,830	3,314	3,702	1,950	826	2,908	2,100
270 - Medical Insurance	194,736	193,429	198,213	67,877	207,433	187,093	167,779
272 - Dental Insurance	6,725	6,788	8,924	1,817	7,626	7,073	6,556
300 - Purchased Prof Svcs	60,367	53,005	34,730	32,887	17,818	13,924	12,804
600 - Supplies	26,532	40,786	6,379	3,248	3,429	4,626	4,626
800 - Debt Service, Fund Transfers & Oth	7,380	4,699	1,797	2,593	-	35,000	35,000
2800 - TOTAL	1,438,810	1,273,243	1,340,417	1,032,088	952,520	1,080,427	976,139

2900: OTHER SUPPORT SERVICES

The 2900 account represents expenses associated with administrative operations services provided by the Tri-County Intermediate Unit 5.

2900 - Other Support Services	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	-	-	-	43	-	-	-
220 - Social Security	-	-	-	3	-	-	-
300 - Purchased Prof Svcs	28,147	45,577	-	-	-	-	-
590 - Other Purchased Services	177,269	274,775	173,144	153,515	154,185	186,591	158,055
600 - Supplies	3,881	3,716	2,000	-	-	-	-
800 - Debt Service, Fund Transfers & Oth	-	-	501	-	-	-	-
2900 - TOTAL	209,298	324,069	175,645	153,562	154,185	186,591	158,055

3200: STUDENT ACTIVITIES

The 3200 account represents expenditures for all student activities, including salaries and benefits for advisors, coaches, clubs, and athletics.

3200 - Student Activities	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	942,518	970,884	906,536	934,802	470,236	538,000	530,600
213 - Life Insurance	-	-	-	-	-	-	-
215 - Vision Insurance	-	-	-	-	-	-	-
220 - Social Security	72,239	71,836	69,704	71,349	35,835	39,950	41,157
230 - Retirement	159,767	204,133	232,352	-	152,027	179,853	184,480
250 - Unemployment	869	2,740	2,997	-	-	-	1,049
260 - Workers Comp	5,005	4,278	4,178	-	-	-	2,152
270 - Medical Insurance	16,550	16,439	16,518	-	-	-	-
272 - Dental Insurance	593	599	744	-	-	-	-
300 - Purchased Prof Svcs	159,341	177,861	198,908	175,623	203,575	168,638	180,391
510 - Contracted Transportation	5,222	(150)	4,245	7,585	75,942	40,711	62,328
590 - Other Purchased Services	4,313	3,605	3,031	3,000	449	3,014	-
600 - Supplies	4,007	17,940	16,667	10,980	1,000	-	-
700 - Equipment & Capital	52,015	106,244	108,137	76,340	72,823	80,498	72,930
800 - Debt Service, Fund Transfers & Oth	306,871	227,246	200,532	258,730	141,233	135,147	175,147
3200 - TOTAL	1,729,310	1,803,656	1,764,548	1,538,408	1,153,120	1,185,812	1,250,235

3300: COMMUNITY SERVICES

The 3300 account is for activities concerned with providing community services to students, staff or other community participants, including but not limited to crossing guards.

3300 - Community Services	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
100 - Salaries	470,010	198,009	96,282	93,282	81,908	12,800	5,000
213 - Life Insurance	94	69	-	-	-	128	-
215 - Vision Insurance	73	83	-	-	129	128	-
220 - Social Security	35,941	14,620	7,371	6,984	6,170	950	383
230 - Retirement	79,672	41,632	51,372	2,924	26,481	4,279	1,715
250 - Unemployment	433	559	279	-	-	127	10
260 - Workers Comp	2,496	873	1,595	85	138	529	20
270 - Medical Insurance	16,550	16,439	757	-	34,572	34,017	-
272 - Dental Insurance	593	599	-	-	1,271	1,286	-
300 - Purchased Prof Svcs	198,788	288,875	169,396	180,236	185,967	343,557	222,112
510 - Contracted Transportation	1,500	1,000	530	-	-	-	-
590 - Other Purchased Services	29,768	54,034	27,465	1,524	-	22,558	-
600 - Supplies	225,584	103,274	70,579	130,222	127,731	158,624	100,189
700 - Equipment & Capital	1,735	4,208	3,639	-	-	-	-
800 - Debt Service, Fund Transfers & Oth	1,774	1,642	1,538	300,000	688,757	50,000	-
3300 - TOTAL	1,065,011	725,914	430,804	715,258	1,153,125	628,983	329,427

4200: BUILDING CONSTRUCTION & IMPROVEMENT

The 4200 account is for expenditures related to existing site improvement, architect and engineer services.

4200 - Building Construction & Improvement	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
300 - Purchased Prof Svcs	24,000	17,479	337	-	-	8,408	-
700 - Equipment & Capital	113,651	284,798	975,537	44,650	8,878,850	1,906,553	-
4200 - TOTAL	137,651	302,277	975,874	44,650	8,878,850	1,914,961	-

5100: DEBT SERVICE

The 5100 account represents the amount of money the district pays for debt service to cover payments on long-term debt, obligations and interest expense.

5100 - Debt Service	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
800 - Debt Service, Fund Transfers & Oth	11,034,950	10,868,815	10,933,887	10,967,282	11,119,149	10,571,513	13,144,687
5100 - TOTAL	11,034,950	11,034,950	11,034,950	11,034,950	11,034,950	11,034,950	11,034,950

5200: FUND TRANSFERS & OTHER

Included in the 5200 account are transactions that withdraw money from one fund and place it in another.

5200 - Fund Transfers & Other	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
800 - Debt Service, Fund Transfers & Oth	434,635	585,365	399,119	36,561	15,010,262	10,005,752	7,126,893
5200 - TOTAL	434,635	585,365	399,119	36,561	15,010,262	10,005,752	7,126,893

5900: BUDGETARY RESERVE

The 5900 account represents budgeted funds for those unexpected items that may be needed to operate the district.

5900 - Budgetary Reserve	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
800 - Debt Service, Fund Transfers & Oth	-	-	-	-	-	-	500,000
5900 - TOTAL	-	-	-	-	-	-	500,000

Erie's Public Schools
Expense Detail
2019-2020 Budget

Account	Description	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
1100 100 10-1100121-000-30-804-807	Adult Ed Teacher Salary	439.74	4,600.03	-	-	-	-	-
1100 100 10-1110115-000-00-024-001	Support Svc Incentive 30/Out	771,506.58	723,019.54	5,009,584.74	1,085,211.76	697,095.61	805,000.00	540,000.00
1100 100 10-1110121-000-00-003-001	Contingency	-	244,167.94	17,621.64	37,850.00	188,087.23	-	136,742.00
1100 100 10-1110121-000-00-009-001	Instructional Teacher Salary	-	-	-	59,175.31	61,458.45	64,539.00	66,152.00
1100 100 10-1110121-000-00-805-807	Instructional Teacher Salary	(1,117.59)	-	-	-	-	-	-
1100 100 10-1110121-000-10-008-001	Instructional Teacher Salary	-	-	-	119,920.26	116,416.67	292,311.00	299,619.00
1100 100 10-1110121-000-10-020-001	Instructional Teacher Salary	1,980,522.91	1,959,122.11	1,572,041.75	2,112,747.73	1,214,984.75	1,438,388.00	1,474,348.00
1100 100 10-1110121-000-10-210-210	Instructional Teacher Salary	1,252,213.45	1,347,457.31	1,165,383.38	1,258,216.64	212,557.83	-	-
1100 100 10-1110121-000-10-212-212	Instructional Teacher Salary	1,599,966.25	1,893,541.12	1,433,652.38	1,609,508.07	1,265,603.34	1,457,965.00	1,494,414.00
1100 100 10-1110121-000-10-214-214	Instructional Teacher Salary	1,704,399.84	1,882,955.28	1,373,701.04	1,584,398.74	1,342,889.37	1,462,390.00	1,544,279.00
1100 100 10-1110121-000-10-215-215	Instructional Teacher Salary	1,092,890.87	1,199,111.16	1,020,529.05	1,244,137.36	950,785.69	995,485.00	1,088,365.50
1100 100 10-1110121-000-10-216-216	Instructional Teacher Salary	1,068,759.33	1,107,793.21	978,662.37	1,212,510.21	1,008,082.66	977,557.00	1,115,318.50
1100 100 10-1110121-000-10-221-221	Instructional Teacher Salary	1,499,093.86	1,565,004.30	1,315,733.31	1,345,489.47	1,447,067.01	1,466,672.00	1,503,339.00
1100 100 10-1110121-000-10-223-223	Instructional Teacher Salary	1,313,500.46	1,300,787.94	1,028,387.36	1,276,999.30	1,008,420.87	1,039,105.00	1,178,405.50
1100 100 10-1110121-000-10-224-224	Instructional Teacher Salary	1,721,272.37	1,897,613.70	1,406,805.47	1,562,338.78	1,353,358.38	1,446,270.00	1,392,427.00
1100 100 10-1110121-000-10-225-225	Instructional Teacher Salary	843,339.42	873,942.51	750,613.24	873,202.42	892,009.62	933,652.00	956,993.00
1100 100 10-1110121-000-10-227-227	Instructional Teacher Salary	1,183,792.76	1,227,417.85	1,037,257.37	1,008,980.24	123,182.11	-	-
1100 100 10-1110121-000-10-228-228	Instructional Teacher Salary	1,408,405.54	1,338,578.34	1,041,783.33	1,150,061.45	1,042,814.02	1,207,284.00	1,328,124.00
1100 100 10-1110121-000-10-230-230	Instructional Teacher Salary	1,313,548.39	1,510,015.04	1,169,209.06	1,369,935.35	1,262,745.78	1,141,009.00	1,169,534.00
1100 100 10-1110121-000-10-811-811	Instructional Teacher Salary	-	-	-	-	-	67,142.00	133,821.00
1100 100 10-1110121-000-20-214-214	Instructional Teacher Salary	-	-	-	-	-	-	-
1100 100 10-1110121-000-20-221-221	Instructional Teacher Salary	-	-	-	115,928.88	139,871.53	-	-
1100 100 10-1110121-000-20-223-223	Instructional Teacher Salary	-	-	-	55,781.28	(389.52)	-	-
1100 100 10-1110121-000-20-508-508	Instructional Teacher Salary	1,780,848.96	1,716,885.43	1,380,178.73	1,771,132.84	214,735.08	-	-
1100 100 10-1110121-000-20-509-509	Instructional Teacher Salary	1,454,022.72	1,741,500.72	1,360,363.69	1,711,781.92	1,729,667.66	2,024,026.00	2,029,298.00
1100 100 10-1110121-000-20-510-510	Instructional Teacher Salary	-	-	-	-	1,325,124.75	1,655,989.00	1,742,718.00
1100 100 10-1110121-000-20-511-511	Instructional Teacher Salary	-	-	-	-	1,601,282.39	2,040,158.00	2,091,162.00
1100 100 10-1110121-000-30-003-001	Instructional Teacher Salary	-	-	-	1,040.00	-	-	-
1100 100 10-1110121-000-30-008-001	Instructional Teacher Salary	-	-	-	-	-	-	-
1100 100 10-1110121-000-30-056-807	Instructional Te	-	-	-	-	-	-	-
1100 100 10-1110121-000-30-801-801	Instructional Teacher Salary	2,656,102.03	2,588,623.96	2,164,682.08	2,301,637.25	2,809,558.76	2,906,618.00	2,979,283.00
1100 100 10-1110121-000-30-802-802	Instructional Teacher Salary	2,240,717.37	2,133,395.60	1,780,955.04	2,419,904.95	386,938.82	-	-
1100 100 10-1110121-000-30-803-803	Instructional Teacher Salary	1,954,634.34	1,910,950.54	1,621,491.67	1,846,758.48	271,898.96	-	-
1100 100 10-1110121-000-30-804-807	Instructional Teacher Salary	-	-	-	35,735.12	6,480.12	-	-
1100 100 10-1110121-000-30-807-807	Instructional Teacher Salary	1,828,131.51	1,983,294.45	1,754,630.89	2,100,617.56	320,548.08	-	-
1100 100 10-1110121-000-30-808-808	Instructional Teacher Salary	-	-	-	-	3,794,890.34	5,086,663.00	5,393,830.00
1100 100 10-1110121-000-30-809-808	Instructional Teacher Salary	-	-	-	-	62,133.75	87,497.00	89,684.00
1100 100 10-1110121-133-00-050-001	Instructional Coaches Salary	986,290.79	1,039,440.72	1,012,149.78	37,493.22	-	-	-
1100 100 10-1110121-133-00-050-008	Instructional Teacher Salary	-	(192,740.09)	-	-	-	-	-
1100 100 10-1110121-133-10-050-008	Instructional Coaches Salary	(707.58)	-	-	-	-	-	-
1100 100 10-1110121-133-30-050-001	Instructional Teacher Salary	(156,279.83)	-	-	-	-	-	-
1100 100 10-1110121-212-18-017-001	Kindergarten Teacher Salary	664,416.26	(536,109.22)	-	-	-	-	-
1100 100 10-1110121-411-10-017-001	Fed Funded Tchr/Profsl Sal	896,171.47	(972,126.37)	-	-	-	-	-
1100 100 10-1110121-411-10-053-001	Fed Funded Tchr/Profsl Sal	3,719,506.18	4,768,258.09	3,339,193.14	3,567,310.70	6,311,238.09	4,923,475.00	5,040,060.05
1100 100 10-1110121-419-10-053-224	Fed Funded Tchr/Profsl Sal	-	176,601.07	354,039.94	370,336.74	359,093.85	293,839.00	130,000.00
1100 100 10-1110121-419-30-053-802	Fed Funded Tchr/Profsl Sal	216,172.13	61,421.50	-	-	-	-	-
1100 100 10-1110121-419-30-053-803	Fed Funded Tchr/Profsl Sal	134,032.23	(99,743.79)	-	-	-	-	-
1100 100 10-1110121-421-10-017-001	Fed Funded Tchr/Profsl Sal	130,177.09	-	-	-	-	-	-

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1100 100 10-1110121-421-10-053-001	Fed Funded Tchr/Profsnl Sal	559,756.19	484,026.03	906,847.07	655,277.98	639,514.30	593,063.00	516,914.87
1100 100 10-1110121-470-00-017-001	Fed Funded Tchr/Profsnl Sal	54,740.75	(2,674.47)	-	2,422.87	-	-	-
1100 100 10-1110121-470-00-053-001	Fed Funded Tchr/Profsnl Sal	2,238.37	84,862.31	117,820.24	81,713.54	31,591.98	30,412.00	31,172.00
1100 100 10-1110121-494-00-053-001	Instructional Teacher Salary	17,270.42	58,128.98	58,129.00	68,322.00	63,564.18	64,454.00	66,065.00
1100 100 10-1110122-000-00-003-001	Teachers Substitute/SickLeave	-	-	-	6,795.00	19,655.00	-	-
1100 100 10-1110122-000-10-020-001	Teachers Substitute/SickLeave	-	1,920.00	-	426,175.75	654,736.29	650,000.00	650,000.00
1100 100 10-1110122-000-10-210-210	Teachers Substitute/SickLeave	66,730.00	-	-	-	-	-	-
1100 100 10-1110122-000-10-212-212	Teachers Substitute/SickLeave	31,625.00	-	-	-	-	-	-
1100 100 10-1110122-000-10-214-214	Teachers Substitute/SickLeave	30,088.47	-	-	-	-	-	-
1100 100 10-1110122-000-10-215-215	Teachers Substitute/SickLeave	34,850.00	-	-	-	-	-	-
1100 100 10-1110122-000-10-216-216	Teachers Substitute/SickLeave	24,400.00	-	-	-	-	-	-
1100 100 10-1110122-000-10-221-221	Teachers Substitute/SickLeave	17,360.00	-	-	-	-	-	-
1100 100 10-1110122-000-10-223-223	Teachers Substitute/SickLeave	31,965.00	-	-	-	-	-	-
1100 100 10-1110122-000-10-224-224	Teachers Substitute/SickLeave	55,675.00	-	-	-	-	-	-
1100 100 10-1110122-000-10-225-225	Teachers Substitute/SickLeave	26,080.00	-	-	-	-	-	-
1100 100 10-1110122-000-10-227-227	Teachers Substitute/SickLeave	36,440.00	-	-	-	-	-	-
1100 100 10-1110122-000-10-228-228	Teachers Substitute/SickLeave	35,810.00	-	-	6,442.50	-	-	-
1100 100 10-1110122-000-10-230-230	Teachers Substitute/SickLeave	24,755.00	-	-	-	-	-	-
1100 100 10-1110122-000-20-508-508	Teachers Substitute/SickLeave	36,255.00	-	-	-	-	-	-
1100 100 10-1110122-000-20-509-509	Teachers Substitute/SickLeave	47,410.00	-	-	-	-	-	-
1100 100 10-1110122-000-30-801-801	Teachers Substitute/SickLeave	54,480.31	-	-	-	(9.00)	-	-
1100 100 10-1110122-000-30-802-802	Teachers Substitute/SickLeave	69,560.00	-	-	1,080.00	-	-	-
1100 100 10-1110122-000-30-803-803	Teachers Substitute/SickLeave	35,535.29	-	-	-	-	-	-
1100 100 10-1110122-118-20-509-509	Teachers Substitute/SickLeave	300.00	300.00	-	-	-	-	-
1100 100 10-1110123-000-00-024-001	Instructional Educator OT	144,814.65	83,090.00	79,200.00	118,904.48	85,599.37	30,000.00	40,000.00
1100 100 10-1110123-000-00-027-001	Instructional Ed	-	-	-	314.10	-	-	-
1100 100 10-1110123-000-00-805-807	Teacher OT Lunch Duty	-	-	10,985.18	-	-	-	-
1100 100 10-1110123-000-10-210-210	Instructional Educator OT	29,620.11	919.91	17,967.77	20,661.28	892.50	-	-
1100 100 10-1110123-000-10-212-212	Instructional Educator OT	24,528.62	139.26	113.36	8,051.42	43,616.65	9,000.00	8,600.00
1100 100 10-1110123-000-10-214-214	Instructional Educator OT	15,675.84	2,017.79	670.52	229.50	35,125.20	2,000.00	2,947.00
1100 100 10-1110123-000-10-215-215	Instructional Educator OT	17,838.58	587.46	1,485.33	1,293.30	21,357.28	-	8,600.00
1100 100 10-1110123-000-10-216-216	Instructional Educator OT	13,895.42	1,683.85	1,356.10	1,312.87	23,103.03	2,000.00	8,600.00
1100 100 10-1110123-000-10-221-221	Instructional Educator OT	28,383.76	13,536.89	23,708.57	22,389.75	75,802.41	10,000.00	8,600.00
1100 100 10-1110123-000-10-223-223	Instructional Educator OT	16,693.89	516.75	(4.15)	143.21	19,029.51	-	8,600.00
1100 100 10-1110123-000-10-224-224	Instructional Educator OT	24,035.13	64,011.53	1,395.55	2,271.55	13,167.24	-	8,600.00
1100 100 10-1110123-000-10-225-225	Instructional Educator OT	1,392.04	777.29	299.63	600.39	19,765.39	-	8,600.00
1100 100 10-1110123-000-10-227-227	Instructional Educator OT	15,053.54	803.57	3,573.22	190.32	-	-	10,000.00
1100 100 10-1110123-000-10-228-228	Instructional Educator OT	8,516.88	1,981.61	1,248.39	515.91	29,931.21	6,000.00	5,000.00
1100 100 10-1110123-000-10-230-230	Instructional Educator OT	16,445.10	315.96	585.41	-	17,347.27	6,000.00	9,000.00
1100 100 10-1110123-000-20-021-001	Teacher OT PSAT Course Mid Sch	13,873.51	8,784.82	5,262.22	3,652.12	1,947.44	-	-
1100 100 10-1110123-000-20-021-001	Teacher OT PSAT Course Mid Sch	-	-	-	-	-	-	-
1100 100 10-1110123-000-20-508-508	Instructional Educator OT	24,816.31	-	2,268.49	1,991.85	127.50	-	-
1100 100 10-1110123-000-20-509-509	Instructional Educator OT	30,196.14	-	15,375.34	16,369.75	11,816.68	15,000.00	20,000.00
1100 100 10-1110123-000-20-510-510	Instructional Educator OT	-	-	-	-	16,972.77	25,000.00	26,000.00
1100 100 10-1110123-000-20-511-511	Community Svc Workshop Stipend	-	-	-	-	7,926.61	10,000.00	20,000.00
1100 100 10-1110123-000-20-805-509	Instructional Educator OT	-	-	-	-	-	-	-
1100 100 10-1110123-000-30-801-801	Instructional Educator OT	56,742.51	50,995.88	55,641.60	54,208.22	48,107.95	70,000.00	78,000.00
1100 100 10-1110123-000-30-802-802	Instructional Educator OT	11,016.46	-	10,630.43	2,167.50	765.00	-	-
1100 100 10-1110123-000-30-803-803	Instructional Educator OT	5,129.92	-	5,024.96	1,985.87	382.50	-	-

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1100 100 10-1110123-000-30-804-807	Instructional Educator OT	340.50	8,997.63	4,615.95	13,462.74	11.00	-	-
1100 100 10-1110123-000-30-807-807	Instructional Educator OT	3,281.94	-	2,553.95	3,904.39	1,962.30	-	-
1100 100 10-1110123-000-30-808-808	Instructional Educator OT	-	-	-	-	2,548.13	-	20,000.00
1100 100 10-1110123-127-20-021-001	Instructional Educator OT	-	-	-	-	-	5,000.00	-
1100 100 10-1110123-127-30-801-801	Instructional Educator OT	124.50	-	-	-	-	-	-
1100 100 10-1110123-390-30-801-801	Instructional Educator OT	3,196.42	1,905.29	5,083.82	-	-	-	-
1100 100 10-1110123-419-10-053-210	Fed Funded Summer Schl Salary	22,172.95	6,747.58	10,308.24	14,195.27	-	-	-
1100 100 10-1110123-419-10-053-214	Fed Funded Summer Schl Salary	-	-	-	-	219.87	-	-
1100 100 10-1110123-419-10-053-216	Fed Funded Summer Schl Salary	10,334.06	-	-	11,603.08	-	-	-
1100 100 10-1110123-419-10-053-224	Fed Funded Summer Schl Salary	3,313.78	6,500.01	14,000.00	282.66	2,337.51	-	-
1100 100 10-1110123-419-10-053-225	Fed Funded Summer Schl Salary	9,988.04	14,787.08	-	-	-	-	-
1100 100 10-1110123-419-10-053-227	Community Svc Workshop Stipend	-	-	-	-	12,000.00	-	-
1100 100 10-1110123-419-10-053-230	Fed Funded Summer Schl Salary	9,344.50	13,131.87	-	-	-	-	-
1100 100 10-1110123-419-17-053-216	Fed Funded Tutors	-	-	5,305.79	102.08	-	-	-
1100 100 10-1110123-419-17-053-227	Community Svc Workshop Stipend	-	-	-	-	753.84	-	-
1100 100 10-1110123-419-19-053-224	Community Svc Workshop Stipend	-	-	-	-	439.74	-	-
1100 100 10-1110123-419-20-053-508	Fed Funded Summer Schl Salary	-	18,300.35	-	-	-	-	-
1100 100 10-1110123-419-30-053-802	Fed Funded Coordinators	121,521.24	(14,706.91)	-	-	-	-	-
1100 100 10-1110123-419-30-053-803	Workshop Stipends	66,013.15	-	-	-	-	-	-
1100 100 10-1110123-470-00-017-001	Fed Funded Summer Schl Salary	13,951.60	16,982.53	-	-	-	-	-
1100 100 10-1110123-470-00-053-001	Fed Funded Summer Schl Salary	272.82	-	-	-	-	-	-
1100 100 10-1110123-860-00-053-001	Instructional AfterschlPrgm	-	4,854.41	20,620.74	21,466.14	6,386.82	-	-
1100 100 10-1110123-860-00-053-001	Instructional AfterschlPrgm	-	-	-	-	-	-	-
1100 100 10-1110123-952-30-801-801	Instructional Educator OT	2,636.05	174.37	-	-	-	-	-
1100 100 10-1110124-000-10-024-001	Instruct-Prof Ed Sabbatical	18,492.61	2,194.80	-	-	-	-	-
1100 100 10-1110124-000-10-221-221	Instruct-Prof Ed	-	-	-	10,985.18	-	-	-
1100 100 10-1110124-000-30-024-001	Instruct-Prof Ed Sabbatical	30,456.85	0.40	-	-	-	-	-
1100 100 10-1110125-000-10-225-225	Instruct-Prof Ed	-	-	-	-	241.47	-	-
1100 100 10-1110125-127-20-021-001	Instruct-Prof Ed	-	-	-	-	-	1,300.00	-
1100 100 10-1110133-000-00-024-001	OT Professional	-	-	-	31.41	-	-	-
1100 100 10-1110191-000-10-210-210	Instruct Assistant Reg Sal	17,355.83	15,331.83	15,763.13	18,423.56	-	-	-
1100 100 10-1110191-000-10-212-212	Instruct Assistant Reg Sal	24,950.61	42,121.07	14,311.53	8,129.43	16,213.20	16,052.00	16,373.00
1100 100 10-1110191-000-10-214-214	Instruct Assistant Reg Sal	19,490.23	14,118.42	28,913.21	71,448.06	85,191.82	90,028.00	60,389.00
1100 100 10-1110191-000-10-215-215	Instruct Assistant Reg Sal	35,558.56	42,351.09	36,165.44	14,257.65	40,421.39	31,039.00	31,660.00
1100 100 10-1110191-000-10-216-216	Instruct Assistant Reg Sal	16,509.00	21,387.31	31,815.95	18,357.37	15,205.44	31,039.00	31,660.00
1100 100 10-1110191-000-10-221-221	Instruct Assistant Reg Sal	27,116.71	28,400.98	28,447.85	34,696.27	81,647.91	69,953.00	71,352.00
1100 100 10-1110191-000-10-223-223	Instruct Assistant Reg Sal	26,469.66	27,367.60	18,381.55	18,577.63	34,894.14	29,976.00	9,616.00
1100 100 10-1110191-000-10-225-225	Instruct Assistant Reg Sal	14,247.05	12,767.95	30,056.63	22,923.93	29,476.32	15,201.00	15,505.00
1100 100 10-1110191-000-10-227-227	Instruct Assistant Reg Sal	20,683.14	18,295.47	15,051.73	5,120.07	432.21	14,988.00	15,288.00
1100 100 10-1110191-000-10-228-228	Instruct Assistant Reg Sal	-	-	-	-	7,040.32	15,000.00	15,300.00
1100 100 10-1110191-000-10-230-230	Instruct Assistant Reg Sal	12,555.87	10,254.80	13,123.31	5,892.59	20,403.12	16,052.00	16,373.00
1100 100 10-1110191-000-20-508-508	Instruct Assistant Reg Sal	14,193.15	14,034.09	15,217.70	17,682.99	477.20	-	-
1100 100 10-1110191-000-20-509-509	Instruct Assistant Reg Sal	28,434.10	23,104.62	26,044.26	39,193.41	46,712.86	46,027.00	46,948.00
1100 100 10-1110191-000-20-510-510	Instruct Assistant Reg Sal	-	-	-	-	15,882.51	16,052.00	37,333.00
1100 100 10-1110191-000-20-511-511	Instruct Assistant Reg Sal	-	-	-	-	27,098.67	16,052.00	16,373.00
1100 100 10-1110191-000-30-801-801	Instruct Assistant Reg Sal	17,149.42	17,842.33	17,805.13	17,805.13	27,669.86	18,586.00	18,958.00
1100 100 10-1110191-000-30-802-802	Instruct Assistant Reg Sal	26,934.95	-	-	17,716.42	739.60	-	-
1100 100 10-1110191-000-30-803-803	Instruct Assistant Reg Sal	23,334.74	27,689.15	30,081.09	32,590.35	-	-	-
1100 100 10-1110191-000-30-807-807	Instruct Assistant Reg Sal	483.39	17,606.17	16,065.54	33,234.16	1,439.71	-	-

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1100 100 10-1110191-000-30-808-808	Instruct Assistant Reg Sal				-	111,648.86	103,914.00	105,992.00
1100 100 10-1110191-419-17-053-001	Fed Funded Instructional Assis				207.80	-	-	-
1100 100 10-1110191-419-17-053-210	Fed Funded Instructional Assis	-	-	13,517.04	7,275.52	2,775.21	-	-
1100 100 10-1110191-419-17-053-216	Fed Funded Instructional Assis	-	-	5,517.70	28,750.17	18,918.23	34,613.00	-
1100 100 10-1110191-419-17-053-227	Fed Funded Instructional Assis	-	-	3,738.02	446.95	10,472.54	-	-
1100 100 10-1110191-998-17-053-001	Pre-K Teacher Assis	-	-	-	11,050.56	-	-	-
1100 100 10-1110191-998-18-053-001	Kindergarten Teacher Assis	-	-	-	5,532.68	17,377.66	14,988.00	15,288.00
1100 100 10-1110192-000-00-023-001	Sub Instruct Assist Sal	205,077.79	268,848.28	384,314.69	303,743.39	357,022.93	360,000.00	360,000.00
1100 100 10-1110192-000-20-511-511	Sub Instruct Assist Sal				-	10,121.39	10,000.00	10,000.00
1100 100 10-1110193-103-30-037-001	Competitions/Chairpersons	8,275.00	9,125.00	11,000.00	16,072.50	-	-	-
1100 100 10-1110123-127-00-011-001		-	-	-	-	-	-	\$ 7,000.00
1100 - Regular Instruction 100 - Salaries Total		39,903,023.27	37,942,020.98	37,226,054.67	37,576,786.60	36,408,652.09	36,291,823.00	37,374,623.42
1100 213 10-1110213-000-00-000-000	Life Insurance	33,628.95	24,766.09	80,121.79	46,099.25	(4,949.87)	35,086.65	-
1100 213 10-1110213-000-00-024-001	Instruct Life	-	-	-	47,291.50	70,561.11	-	-
1100 213 10-1110213-212-18-017-001	Life Insurance-Instructional	331.78	-	-	-	-	-	-
1100 213 10-1110213-411-10-017-001	Fed Funded Life Insurance	474.72	-	-	-	-	-	-
1100 213 10-1110213-411-10-053-001	Fed Funded Life Insurance	545.66	818.50	2,637.36	3,272.28	3,443.33	5,048.90	5,562.56
1100 213 10-1110213-419-10-053-210	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-419-10-053-224	Fed Funded Life Insurance	-	88.32	88.32	700.04	-	319.55	352.06
1100 213 10-1110213-419-17-053-210	Fed Funded Life Insurance	-	-	-	48.84	-	-	-
1100 213 10-1110213-419-17-053-216	Fed Funded Life Insurance	-	-	-	48.84	-	191.73	-
1100 213 10-1110213-419-17-053-227	Fed Funded Life Insurance	-	-	-	48.84	-	-	-
1100 213 10-1110213-419-30-053-802	Fed Funded Life Insurance	193.81	164.43	-	-	-	-	-
1100 213 10-1110213-419-30-053-803	Fed Funded Life Insurance	171.20	146.10	-	-	-	-	-
1100 213 10-1110213-421-10-017-001	Fed Funded Life Insurance	154.56	-	-	-	-	-	-
1100 213 10-1110213-421-10-053-001	Fed Funded Life Insurance	467.71	555.41	683.76	695.97	521.98	703.01	774.53
1100 213 10-1110213-470-00-017-001	Fed Funded Life Insurance	11.04	-	-	-	-	-	-
1100 213 10-1110213-470-00-053-001	Fed Funded Life Insurance	-	48.72	-	97.68	-	63.91	70.41
1100 213 10-1110213-494-00-053-001	Life Insurance-Instructional	-	49.00	-	48.84	-	63.91	70.41
1100 213 10-1110213-998-00-053-001	Life Insurance	-	-	-	54.95	-	-	-
1100 213 10-1110213-998-18-053-001	Fed Funded Life Insurance	-	-	-	-	-	63.91	70.41
1100 213 10-1110213-000-10-008-001	Life Insurance	-	-	-	-	-	-	352.06
1100 213 10-1110213-000-00-009-001	Life Insurance	-	-	-	-	-	-	70.41
1100 213 10-1110213-000-10-020-001	Life Insurance	-	-	-	-	-	-	1,901.13
1100 213 10-1110213-000-10-212-212	Life Insurance	-	-	-	-	-	-	1,601.89
1100 213 10-1110213-000-10-214-214	Life Insurance	-	-	-	-	-	-	2,192.69
1100 213 10-1110213-000-10-215-215	Life Insurance	-	-	-	-	-	-	1,524.16
1100 213 10-1110213-000-10-216-216	Life Insurance	-	-	-	-	-	-	1,683.57
1100 213 10-1110213-000-10-221-221	Life Insurance	-	-	-	-	-	-	2,024.37
1100 213 10-1110213-000-10-223-223	Life Insurance	-	-	-	-	-	-	1,572.16
1100 213 10-1110213-000-10-224-224	Life Insurance	-	-	-	-	-	-	2,059.60
1100 213 10-1110213-000-10-225-225	Life Insurance	-	-	-	-	-	-	1,408.27
1100 213 10-1110213-000-10-228-228	Life Insurance	-	-	-	-	-	-	1,797.51
1100 213 10-1110213-000-10-230-230	Life Insurance	-	-	-	-	-	-	1,249.83
1100 213 10-1110213-000-20-509-509	Life Insurance	-	-	-	-	-	-	2,498.66
1100 213 10-1110213-000-20-510-510	Life Insurance	-	-	-	-	-	-	2,436.02
1100 213 10-1110213-000-20-511-511	Life Insurance	-	-	-	-	-	-	2,376.43
1100 213 10-1110213-000-30-801-801	Life Insurance	-	-	-	-	-	-	3,591.02
1100 213 10-1110213-000-30-808-808	Life Insurance	-	-	-	-	-	-	7,254.81

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1100 213 10-1110213-000-10-811-811	Life Insurance	-	-	-	-	-	-	281.65
1100 213 10-1110213-000-10-227-227	Life Insurance	-	-	-	-	-	-	70.41
1100 - Regular Instruction 213 - Life Insurance Total		35,979.43	26,636.57	83,531.23	98,407.03	69,576.55	41,541.57	44,847.05
1100 215 10-1110215-000-00-000-000	Vision Insurance	25,156.79	29,267.78	24,807.04	80,121.64	34,029.99	35,026.22	-
1100 215 10-1110215-212-18-017-001	Vision Insurance Instruct	329.43	-	-	-	-	-	-
1100 215 10-1110215-411-10-017-001	Fed Funded Vision Insurance	484.56	-	-	-	-	-	-
1100 215 10-1110215-411-10-053-001	Fed Funded Vision Insurance	678.72	1,018.08	3,375.18	3,515.76	3,551.35	5,040.20	6,053.17
1100 215 10-1110215-419-10-053-210	Fed Funded Vision Insurance	-	-	-	-	64.57	-	-
1100 215 10-1110215-419-10-053-224	Fed Funded Vision Insurance	-	108.24	108.24	708.33	451.99	319.00	383.11
1100 215 10-1110215-419-17-053-210	Fed Funded Vision Insurance	-	-	-	71.88	129.14	-	-
1100 215 10-1110215-419-17-053-216	Fed Funded Vision Insurance	-	-	-	27.60	-	191.40	-
1100 215 10-1110215-419-17-053-227	Fed Funded Vision Insurance	-	-	-	71.88	-	-	-
1100 215 10-1110215-419-30-053-802	Fed Funded Vision Insurance	195.74	122.98	-	-	-	-	-
1100 215 10-1110215-419-30-053-803	Fed Funded Vision Insurance	173.28	69.84	-	-	-	-	-
1100 215 10-1110215-421-10-017-001	Fed Funded Vision Insurance	165.91	-	-	-	-	-	-
1100 215 10-1110215-421-10-053-001	Fed Funded Vision Insurance	581.76	690.84	793.26	863.85	645.70	701.80	842.85
1100 215 10-1110215-424-00-053-001	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-470-00-017-001	Fed Funded Vision Insurance	13.53	-	-	-	-	-	-
1100 215 10-1110215-470-00-053-001	Fed Funded Vision Insurance	-	60.60	-	143.76	129.14	63.80	76.62
1100 215 10-1110215-494-00-053-001	Vision Insurance Instruct	-	24.00	-	27.60	64.57	63.80	76.62
1100 215 10-1110215-998-00-053-001	Fed Funded Vision Insurance	-	-	-	80.87	-	-	-
1100 215 10-1110215-998-18-053-001	Vision Insurance Instruct	-	-	-	-	64.57	63.80	76.62
1100 215 10-1110215-000-10-008-001	Vision Insurance	-	-	-	-	-	-	\$ 383.11
1100 215 10-1110215-000-00-009-001	Vision Insurance	-	-	-	-	-	-	\$ 76.62
1100 215 10-1110215-000-10-020-001	Vision Insurance	-	-	-	-	-	-	\$ 2,068.80
1100 215 10-1110215-000-10-212-212	Vision Insurance	-	-	-	-	-	-	\$ 1,761.94
1100 215 10-1110215-000-10-214-214	Vision Insurance	-	-	-	-	-	-	\$ 2,398.92
1100 215 10-1110215-000-10-215-215	Vision Insurance	-	-	-	-	-	-	\$ 1,649.07
1100 215 10-1110215-000-10-216-216	Vision Insurance	-	-	-	-	-	-	\$ 1,803.69
1100 215 10-1110215-000-10-221-221	Vision Insurance	-	-	-	-	-	-	\$ 2,221.67
1100 215 10-1110215-000-10-223-223	Vision Insurance	-	-	-	-	-	-	\$ 1,691.07
1100 215 10-1110215-000-10-224-224	Vision Insurance	-	-	-	-	-	-	\$ 2,297.54
1100 215 10-1110215-000-10-225-225	Vision Insurance	-	-	-	-	-	-	\$ 1,570.00
1100 215 10-1110215-000-10-228-228	Vision Insurance	-	-	-	-	-	-	\$ 1,955.87
1100 215 10-1110215-000-10-230-230	Vision Insurance	-	-	-	-	-	-	\$ 1,378.82
1100 215 10-1110215-000-20-509-509	Vision Insurance	-	-	-	-	-	-	\$ 2,756.65
1100 215 10-1110215-000-20-510-510	Vision Insurance	-	-	-	-	-	-	\$ 2,642.16
1100 215 10-1110215-000-20-511-511	Vision Insurance	-	-	-	-	-	-	\$ 2,604.78
1100 215 10-1110215-000-30-801-801	Vision Insurance	-	-	-	-	-	-	\$ 3,907.74
1100 215 10-1110215-000-30-808-808	Vision Insurance	-	-	-	-	-	-	\$ 7,889.61
1100 215 10-1110215-000-10-811-811	Vision Insurance	-	-	-	-	-	-	\$ 306.49
1100 215 10-1110215-000-10-227-227	Vision Insurance	-	-	-	-	-	-	\$ 76.62
1100 - Regular Instruction 215 - Vision Insurance Total		27,779.72	31,362.36	29,083.72	85,633.17	39,131.02	41,470.02	48,950.17
1100 220 10-1110221-000-00-000-000	Social Security	2,391,024.57	2,392,324.92	2,371,285.85	-	-	-	-
1100 220 10-1110221-000-00-003-001	Instruct FICAMed	-	-	-	3,410.34	14,556.50	-	-
1100 220 10-1110221-000-00-009-001	Instruct FICAMed	-	-	-	4,516.22	4,093.17	4,912.28	5,060.63
1100 220 10-1110221-000-00-022-001	Instruct FICAMed	-	-	-	706.10	-	-	-
1100 220 10-1110221-000-00-023-001	Instruct FICAMed	-	-	-	23,236.33	25,555.96	26,732.67	27,540.00
1100 220 10-1110221-000-00-024-001	Instruct FICAMed	-	-	-	105,844.57	56,028.15	43,069.31	44,370.00

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1100 220 10-1110221-000-00-027-001	Instruct FICAMed	-	-	-	24.02	-	-	-
1100 220 10-1110221-000-10-008-001	Instruct FICAMed	-	-	-	8,856.77	8,177.77	22,248.94	22,920.85
1100 220 10-1110221-000-10-020-001	Instruct FICAMed	-	-	-	192,940.70	131,696.12	157,748.61	162,512.62
1100 220 10-1110221-000-10-210-210	Instruct FICAMed	-	-	-	96,709.97	16,575.26	-	-
1100 220 10-1110221-000-10-212-212	Instruct FICAMed	-	-	-	122,383.98	107,147.95	116,271.31	116,232.71
1100 220 10-1110221-000-10-214-214	Instruct FICAMed	-	-	-	123,632.15	116,090.66	122,211.31	123,415.59
1100 220 10-1110221-000-10-215-215	Instruct FICAMed	-	-	-	94,642.75	69,161.45	82,205.35	86,339.95
1100 220 10-1110221-000-10-216-216	Instruct FICAMed	-	-	-	92,360.52	77,675.22	80,840.79	88,402.18
1100 220 10-1110221-000-10-221-221	Instruct FICAMed	-	-	-	106,143.19	125,358.82	121,016.66	121,121.36
1100 220 10-1110221-000-10-223-223	Instruct FICAMed	-	-	-	97,175.67	77,097.97	85,444.98	91,542.41
1100 220 10-1110221-000-10-224-224	Instruct FICAMed	-	-	-	115,840.83	108,140.54	114,165.37	107,178.17
1100 220 10-1110221-000-10-225-225	Instruct FICAMed	-	-	-	66,704.45	66,591.90	79,640.94	75,054.10
1100 220 10-1110221-000-10-227-227	Instruct FICAMed	-	-	-	76,264.86	10,954.90	1,877.82	1,934.53
1100 220 10-1110221-000-10-228-228	Instruct FICAMed	-	-	-	86,844.78	85,891.97	100,452.92	103,430.60
1100 220 10-1110221-000-10-230-230	Instruct FICAMed	-	-	-	103,519.83	93,656.64	92,146.56	91,378.39
1100 220 10-1110221-000-10-811-811	Instruct FICAMed	-	-	-	-	-	8,452.05	10,237.31
1100 220 10-1110221-000-20-021-001	Instruct FICAMed	-	-	-	275.12	134.04	-	-
1100 220 10-1110221-000-20-214-214	Instruct FICAMed	-	-	-	-	-	-	-
1100 220 10-1110221-000-20-221-221	Instruct FICAMed	-	-	-	8,786.56	9,917.61	-	-
1100 220 10-1110221-000-20-223-223	Instruct FICAMed	-	-	-	4,212.98	4,768.13	-	-
1100 220 10-1110221-000-20-508-508	Instruct FICAMed	-	-	-	133,118.57	17,983.15	-	-
1100 220 10-1110221-000-20-509-509	Instruct FICAMed	-	-	-	131,964.70	142,760.59	162,369.43	160,361.99
1100 220 10-1110221-000-20-510-510	Instruct FICAMed	-	-	-	-	127,170.54	132,086.29	138,162.29
1100 220 10-1110221-000-20-511-511	Instruct FICAMed	-	-	-	-	135,223.24	162,069.43	163,520.93
1100 220 10-1110221-000-30-003-001	Instruct FICAMed	-	-	-	79.56	-	-	-
1100 220 10-1110221-000-30-008-001	Instruct FICAMed	-	-	-	-	-	-	-
1100 220 10-1110221-000-30-801-801	Instruct FICAMed	-	-	-	177,487.11	200,887.72	227,839.68	235,332.44
1100 220 10-1110221-000-30-802-802	Instruct FICAMed	-	-	-	183,461.50	27,753.06	-	-
1100 220 10-1110221-000-30-803-803	Instruct FICAMed	-	-	-	139,984.39	19,570.97	-	-
1100 220 10-1110221-000-30-804-807	Instruct FICAMed	-	-	-	3,698.55	455.44	-	-
1100 220 10-1110221-000-30-807-807	Instruct FICAMed	-	-	-	160,811.65	22,793.94	-	-
1100 220 10-1110221-000-30-808-808	Instruct FICAMed	-	-	-	-	277,561.09	395,036.29	420,736.38
1100 220 10-1110221-000-30-809-808	Instruct FICAMed	-	-	-	-	4,640.82	6,659.70	6,860.83
1100 220 10-1110221-103-30-037-001	SS/Medicare Instructional	623.65	684.09	826.86	1,213.30	-	-	-
1100 220 10-1110221-118-20-509-509	SS/Medicare Instructional	22.95	22.68	-	-	-	-	-
1100 220 10-1110221-124-10-221-221	SS/Medicare Instructional	88.24	-	-	-	-	-	-
1100 220 10-1110221-127-20-021-001	SS/Medicare Instructional	-	-	-	-	-	616.00	-
1100 220 10-1110221-127-30-801-801	SS/Medicare Instructional	17.95	-	-	-	-	-	-
1100 220 10-1110221-133-00-050-001	SS/Medicare Instructional	90,550.83	78,648.02	76,095.88	3,103.17	-	-	-
1100 220 10-1110221-133-00-050-008	SS/Medicare Instructional	-	(14,744.86)	-	-	-	-	-
1100 220 10-1110221-133-30-050-001	SS/Medicare Instructional	(8,490.59)	-	-	-	-	-	-
1100 220 10-1110221-212-18-017-001	SS/Medicare Instructional	64,335.09	(39,874.92)	-	-	-	-	-
1100 220 10-1110221-390-30-801-801	SS/Medicare Instructional	354.84	148.61	382.08	-	-	-	-
1100 220 10-1110221-411-10-017-001	Federally Funded Social Sec	84,795.78	(71,233.38)	-	-	-	-	-
1100 220 10-1110221-411-10-053-001	Federally Funded Social Sec	282,611.51	362,188.81	251,903.55	266,748.63	474,226.41	376,489.61	385,564.59
1100 220 10-1110221-419-10-053-210	Federally Funded Social Sec	1,670.78	452.38	780.22	1,003.61	-	-	-
1100 220 10-1110221-419-10-053-214	Federally Funded Social Sec	-	-	-	-	16.56	-	-
1100 220 10-1110221-419-10-053-216	Federally Funded Social Sec	781.33	-	-	875.72	-	-	-
1100 220 10-1110221-419-10-053-224	Federally Funded Social Sec	247.59	15,403.19	27,362.38	27,634.86	26,854.95	9,653.47	9,945.00

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1100 220 10-1110221-419-10-053-225	Federally Funded Social Sec	758.59	1,110.66	-	-	-	-	-
1100 220 10-1110221-419-10-053-227	Federally Funded Social Sec	-	-	-	-	907.87	-	-
1100 220 10-1110221-419-10-053-230	Federally Funded Social Sec	705.22	994.47	-	-	-	-	-
1100 220 10-1110221-419-17-053-001	Federally Funded Social Sec	-	-	-	11.39	-	-	-
1100 220 10-1110221-419-17-053-210	Federally Funded Social Sec	-	-	953.25	264.31	201.80	-	-
1100 220 10-1110221-419-17-053-216	Federally Funded Social Sec	-	-	586.69	2,180.98	1,377.15	2,621.66	-
1100 220 10-1110221-419-17-053-227	Federally Funded Social Sec	-	-	510.84	283.75	711.74	-	-
1100 220 10-1110221-419-19-053-224	Federally Funded Social Sec	-	-	-	-	32.71	-	-
1100 220 10-1110221-419-20-053-508	Federally Funded Social Sec	-	1,390.48	-	-	-	-	-
1100 220 10-1110221-419-30-053-802	Federally Funded Social Sec	28,618.50	30,920.49	-	-	-	-	-
1100 220 10-1110221-419-30-053-803	Federally Funded Social Sec	37,868.36	(7,023.21)	-	-	-	-	-
1100 220 10-1110221-421-10-017-001	Federally Funded Social Sec	21,184.71	(33.31)	-	-	-	-	-
1100 220 10-1110221-421-10-053-001	Federally Funded Social Sec	42,773.60	37,410.85	69,165.83	49,059.76	47,572.18	38,384.77	39,543.99
1100 220 10-1110221-424-00-053-001	Federally Funded Social Sec	(931.73)	-	-	-	-	-	-
1100 220 10-1110221-470-00-017-001	Federally Funded Social Sec	5,358.95	992.63	-	181.61	-	-	-
1100 220 10-1110221-470-00-053-001	Federally Funded Social Sec	1,244.38	6,420.22	8,904.49	6,011.60	2,373.82	2,314.75	2,384.66
1100 220 10-1110221-494-00-053-001	SS/Medicare Instructional	1,292.21	4,371.42	4,344.94	5,107.36	4,740.80	4,905.82	5,053.97
1100 220 10-1110221-860-00-053-001	Federally Funded Social Sec	-	366.97	1,547.17	1,593.44	473.75	-	-
1100 220 10-1110221-952-30-801-801	SS/Medicare Instructional	199.99	13.24	39.64	-	-	-	-
1100 220 10-1110221-998-00-053-001	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-998-17-053-001	SS/Medicare Instructional	-	-	-	771.71	-	-	-
1100 220 10-1110221-998-18-053-001	SS/Medicare Instructional	-	-	-	389.83	1,259.31	1,135.25	1,169.53
1100 220 10-1110221-127-00-011-001	SS/Medicare Instructional	-	-	-	-	-	-	\$ 536.00
1100 - Regular Instruction 220 - Social Security Total		3,047,707.30	2,800,954.45	2,814,689.67	2,832,073.75	2,746,820.34	2,781,620.01	2,847,844.00
1100 230 10-1110230-000-00-000-000	Retirement	6,270,421.22	7,575,055.92	7,981,118.20	20,531,177.88	9,356,933.54	72,226.18	-
1100 230 10-1110230-103-30-037-001	Retirement Instructional	-	1,605.00	2,944.67	-	-	-	-
1100 230 10-1110230-118-20-509-509	Retirement Instructional	37.08	-	-	-	-	-	-
1100 230 10-1110230-124-10-221-221	Retirement Instructional	13.94	-	-	-	-	-	-
1100 230 10-1110230-133-00-050-001	Retirement Instructional	48,082.38	56,444.11	313,240.23	-	-	-	-
1100 230 10-1110230-133-30-050-001	Retirement Instructional	10,754.57	-	-	-	-	-	-
1100 230 10-1110230-135-30-807-807	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-212-18-017-001	Retirement Instructional	90,361.03	25,448.64	-	-	-	-	-
1100 230 10-1110230-390-30-801-801	Retirement Instructional	732.43	(295.94)	687.53	-	-	-	-
1100 230 10-1110230-411-10-017-001	Fed Funded Retirement	123,536.07	-	-	-	-	-	-
1100 230 10-1110230-411-10-053-001	Fed Funded Retirement	178,923.70	324,142.02	342,379.81	346,856.40	2,040,423.27	1,645,917.69	1,728,236.59
1100 230 10-1110230-419-10-053-210	Fed Funded Retirement	2,678.05	711.06	-	2,275.30	-	-	-
1100 230 10-1110230-419-10-053-216	Fed Funded Retirement	-	1,269.75	-	3,938.72	-	-	-
1100 230 10-1110230-419-10-053-224	Fed Funded Retirement	-	4,198.62	67,081.66	24,594.42	131,586.59	98,230.38	44,577.00
1100 230 10-1110230-419-10-053-225	Fed Funded Retirement	919.51	1,295.31	-	-	-	-	-
1100 230 10-1110230-419-10-053-227	Fed Funded Retirement	-	-	-	2,079.96	-	-	-
1100 230 10-1110230-419-10-053-230	Fed Funded Retirement	-	1,904.63	-	-	-	-	-
1100 230 10-1110230-419-17-053-210	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-419-19-053-224	Fed Funded Retirement	-	-	-	5,415.11	-	-	-
1100 230 10-1110230-419-20-053-508	Fed Funded Retirement	-	1,561.79	-	-	-	-	-
1100 230 10-1110230-419-30-053-802	Fed Funded Retirement	12,700.48	10,334.00	-	-	-	-	-
1100 230 10-1110230-419-30-053-803	Fed Funded Retirement	12,656.08	-	-	-	-	-	-
1100 230 10-1110230-421-10-017-001	Fed Funded Retirement	42,441.49	-	-	-	-	-	-
1100 230 10-1110230-421-10-053-001	Fed Funded Retirement	39,599.04	39,126.21	157,348.08	78,761.46	206,754.97	198,260.96	177,250.11
1100 230 10-1110230-470-00-017-001	Fed Funded Retirement	1,947.49	8,327.25	-	-	-	-	-

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1100 230 10-1110230-470-00-053-001	Fed Funded Retirement	7.37	1,968.69	19,651.86	7,266.19	10,213.69	10,166.73	10,688.88
1100 230 10-1110230-494-00-053-001	Retirement Instructional	-	13,375.08	-	12,115.66	20,550.30	21,546.97	22,653.69
1100 230 10-1110230-860-00-053-001	Fed Funded Retirement	-	250.38	6,229.62	1,042.69	2,064.86	-	-
1100 230 10-1110230-952-30-801-801	Retirement Instructional	28.97	177.02	-	-	-	-	-
1100 230 10-1110230-998-00-053-001	Fed Funded Retirement	-	-	-	1,022.34	-	-	-
1100 230 10-1110230-998-18-053-001	Retirement Instructional	-	-	-	-	5,618.20	5,010.49	5,242.26
1100 230 10-1110230-000-00-009-001	Retirement Instructional	-	-	-	-	-	21,575.39	22,683.52
1100 230 10-1110230-000-00-023-001	Retirement Instructional	-	-	-	-	-	120,348.00	123,444.00
1100 230 10-1110230-000-00-024-001	Retirement Instructional	-	-	-	-	-	279,140.50	13,716.00
1100 230 10-1110230-000-00-024-001	Retirement Instructional	-	-	-	-	-	-	185,166.00
1100 230 10-1110230-000-10-008-001	Retirement Instructional	-	-	-	-	-	97,719.57	102,739.36
1100 230 10-1110230-000-10-020-001	Retirement Instructional	-	-	-	-	-	-	222,885.00
1100 230 10-1110230-000-10-020-001	Retirement Instructional	-	-	-	-	-	698,148.11	505,553.93
1100 230 10-1110230-000-10-212-212	Retirement Instructional	-	-	-	-	-	-	3,429.00
1100 230 10-1110230-000-10-212-212	Retirement Instructional	-	-	-	-	-	-	5,614.30
1100 230 10-1110230-000-10-212-212	Retirement Instructional	-	-	-	-	-	495,772.58	511,954.06
1100 230 10-1110230-000-10-214-214	Retirement Instructional	-	-	-	-	-	-	3,429.00
1100 230 10-1110230-000-10-214-214	Retirement Instructional	-	-	-	-	-	-	31,488.16
1100 230 10-1110230-000-10-214-214	Retirement Instructional	-	-	-	-	-	519,641.94	518,271.96
1100 230 10-1110230-000-10-215-215	Retirement Instructional	-	-	-	-	-	-	3,429.00
1100 230 10-1110230-000-10-215-215	Retirement Instructional	-	-	-	-	-	-	10,856.21
1100 230 10-1110230-000-10-215-215	Retirement Instructional	-	-	-	-	-	343,166.97	372,719.56
1100 230 10-1110230-000-10-216-216	Retirement Instructional	-	-	-	-	-	-	3,429.00
1100 230 10-1110230-000-10-216-216	Retirement Instructional	-	-	-	-	-	-	10,856.21
1100 230 10-1110230-000-10-216-216	Retirement Instructional	-	-	-	-	-	337,842.24	381,961.43
1100 230 10-1110230-000-10-221-221	Retirement Instructional	-	-	-	-	-	-	3,429.00
1100 230 10-1110230-000-10-221-221	Retirement Instructional	-	-	-	-	-	-	24,466.60
1100 230 10-1110230-000-10-221-221	Retirement Instructional	-	-	-	-	-	517,036.74	515,014.44
1100 230 10-1110230-000-10-223-223	Retirement Instructional	-	-	-	-	-	-	3,429.00
1100 230 10-1110230-000-10-223-223	Retirement Instructional	-	-	-	-	-	-	10,484.51
1100 230 10-1110230-000-10-223-223	Retirement Instructional	-	-	-	-	-	357,393.78	396,406.96
1100 230 10-1110230-000-10-224-224	Retirement Instructional	-	-	-	-	-	-	3,429.00
1100 230 10-1110230-000-10-224-224	Retirement Instructional	-	-	-	-	-	483,488.06	476,982.72
1100 230 10-1110230-000-10-225-225	Retirement Instructional	-	-	-	-	-	-	3,429.00
1100 230 10-1110230-000-10-225-225	Retirement Instructional	-	-	-	-	-	-	5,316.66
1100 230 10-1110230-000-10-225-225	Retirement Instructional	-	-	-	-	-	317,201.56	327,672.90
1100 230 10-1110230-000-10-227-227	Retirement Instructional	-	-	-	-	-	-	3,429.00
1100 230 10-1110230-000-10-227-227	Retirement Instructional	-	-	-	-	-	5,010.49	5,242.26
1100 230 10-1110230-000-10-228-228	Retirement Instructional	-	-	-	-	-	-	3,429.00
1100 230 10-1110230-000-10-228-228	Retirement Instructional	-	-	-	-	-	-	5,246.37
1100 230 10-1110230-000-10-228-228	Retirement Instructional	-	-	-	-	-	410,615.34	454,933.09
1100 230 10-1110230-000-10-230-230	Retirement Instructional	-	-	-	-	-	-	3,429.00
1100 230 10-1110230-000-10-230-230	Retirement Instructional	-	-	-	-	-	-	5,614.30
1100 230 10-1110230-000-10-230-230	Retirement Instructional	-	-	-	-	-	388,811.29	400,552.71
1100 230 10-1110230-000-10-811-811	Retirement Instructional	-	-	-	-	-	22,445.57	45,887.22
1100 230 10-1110230-000-20-509-509	Retirement Instructional	-	-	-	-	-	-	6,858.00
1100 230 10-1110230-000-20-509-509	Retirement Instructional	-	-	-	-	-	-	16,098.47
1100 230 10-1110230-000-20-509-509	Retirement Instructional	-	-	-	-	-	697,033.22	695,846.10
1100 230 10-1110230-000-20-510-510	Retirement Instructional	-	-	-	-	-	-	5,614.30

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1100 230 10-1110230-000-20-510-510	Retirement Instructional	-	-	-	-	-	-	6,858.00
1100 230 10-1110230-000-20-510-510	Retirement Instructional	-	-	-	-	-	567,320.81	606,821.19
1100 230 10-1110230-000-20-511-511	Retirement Instructional	-	-	-	-	-	-	3,429.00
1100 230 10-1110230-000-20-511-511	Retirement Instructional	-	-	-	-	-	-	5,614.30
1100 230 10-1110230-000-20-511-511	Retirement Instructional	-	-	-	-	-	-	6,858.00
1100 230 10-1110230-000-20-511-511	Retirement Instructional	-	-	-	-	-	694,077.00	717,058.95
1100 230 10-1110230-000-30-801-801	Retirement Instructional	-	-	-	-	-	-	6,500.70
1100 230 10-1110230-000-30-801-801	Retirement Instructional	-	-	-	-	-	-	24,003.00
1100 230 10-1110230-000-30-801-801	Retirement Instructional	-	-	-	-	-	1,001,296.70	1,024,339.14
1100 230 10-1110230-000-30-808-808	Retirement Instructional	-	-	-	-	-	-	98,066.66
1100 230 10-1110230-000-30-808-808	Retirement Instructional	-	-	-	-	-	1,735,209.89	1,787,822.31
1100 230 10-1110230-000-30-809-808	Retirement Instructional	-	-	-	-	-	29,250.25	30,752.64
1100 230 10-1110230-127-20-021-001	Retirement Instructional	-	-	-	-	-	-	445.77
1100 230 10-1110230-127-20-021-001	Retirement	-	-	-	-	-	2,106.09	-
1100 230 10-1110230-419-17-053-216	Retirement	-	-	-	-	-	11,571.13	-
1100 230 10-1110230-127-00-011-001	Retirement	-	-	-	-	-	-	\$ 2,400.00
1100 - Regular Instruction 230 - Retirement Total		6,835,840.90	8,066,899.54	8,890,681.66	21,016,546.13	11,774,145.42	12,204,582.61	12,765,484.51
1100 250 10-1110250-000-00-000-000	Unemployment	23,573.19	96,385.43	41,470.55	54,769.40	(0.00)	34,937.13	-
1100 250 10-1110250-133-00-050-001	Unemployment Comp Instruct	2,545.20	3,393.60	4,242.00	-	-	-	-
1100 250 10-1110250-212-18-017-001	Unemployment Comp Instruct	848.40	-	-	-	-	-	-
1100 250 10-1110250-411-10-053-001	Fed Funded Unemployment Comp	2,969.40	2,969.40	11,453.40	14,210.70	-	5,027.38	10,140.12
1100 250 10-1110250-419-10-053-210	Fed Funded Unemployment Comp	-	-	-	351.36	-	-	-
1100 250 10-1110250-419-10-053-216	Fed Funded Unemployment Comp	-	-	-	1,158.97	-	-	-
1100 250 10-1110250-419-10-053-224	Fed Funded Unemployment Comp	-	636.30	-	3,181.50	-	318.19	260.00
1100 250 10-1110250-419-10-053-227	Fed Funded Unemployment Comp	-	-	-	293.89	-	-	-
1100 250 10-1110250-419-17-053-210	Fed Funded Unemployment Comp	-	-	-	-	-	-	-
1100 250 10-1110250-419-17-053-216	Fed Funded Unemployment Comp	-	-	-	-	-	190.91	-
1100 250 10-1110250-419-19-053-224	Fed Funded Unemployment Comp	-	-	-	351.36	-	-	-
1100 250 10-1110250-419-30-053-802	Fed Funded Unemployment Comp	835.04	715.61	-	-	-	-	-
1100 250 10-1110250-419-30-053-803	Fed Funded Unemployment Comp	3,274.00	636.00	-	-	-	-	-
1100 250 10-1110250-421-10-053-001	Fed Funded Unemployment Comp	2,545.20	1,908.90	2,969.40	3,022.43	-	700.02	1,033.83
1100 250 10-1110250-470-00-017-001	Fed Funded Unemployment Comp	189.27	-	-	-	-	-	-
1100 250 10-1110250-470-00-053-001	Fed Funded Unemployment Comp	-	212.10	-	424.20	-	63.64	60.79
1100 250 10-1110250-494-00-053-001	Unemployment Comp Instruct	-	212.10	-	212.10	-	63.64	128.83
1100 250 10-1110250-998-00-053-001	Unemployment	-	-	-	318.15	-	-	-
1100 250 10-1110250-998-18-053-001	Unemployment Comp Instruct	-	-	-	-	-	63.64	29.81
1100 250 10-1110250-000-00-009-001	Unemployment Comp Instruct	-	-	-	-	-	-	129.00
1100 250 10-1110250-000-00-023-001	Unemployment Comp Instruct	-	-	-	-	-	-	702.00
1100 250 10-1110250-000-00-024-001	Unemployment Comp Instruct	-	-	-	-	-	-	1,131.00
1100 250 10-1110250-000-10-008-001	Unemployment Comp Instruct	-	-	-	-	-	-	584.26
1100 250 10-1110250-000-10-020-001	Unemployment Comp Instruct	-	-	-	-	-	-	4,142.48
1100 250 10-1110250-000-10-212-212	Unemployment Comp Instruct	-	-	-	-	-	-	2,918.28
1100 250 10-1110250-000-10-214-214	Unemployment Comp Instruct	-	-	-	-	-	-	3,115.77
1100 250 10-1110250-000-10-215-215	Unemployment Comp Instruct	-	-	-	-	-	-	2,227.71
1100 250 10-1110250-000-10-216-216	Unemployment Comp Instruct	-	-	-	-	-	-	2,327.88
1100 250 10-1110250-000-10-221-221	Unemployment Comp Instruct	-	-	-	-	-	-	3,042.90
1100 250 10-1110250-000-10-223-223	Unemployment Comp Instruct	-	-	-	-	-	-	2,385.79
1100 250 10-1110250-000-10-224-224	Unemployment Comp Instruct	-	-	-	-	-	-	2,592.98
1100 250 10-1110250-000-10-225-225	Unemployment Comp Instruct	-	-	-	-	-	-	1,821.37

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1100 250 10-1110250-000-10-227-227	Unemployment Comp Instruct	-	-	-	-	-	-	49.31
1100 250 10-1110250-000-10-228-228	Unemployment Comp Instruct	-	-	-	-	-	-	2,639.89
1100 250 10-1110250-000-10-230-230	Unemployment Comp Instruct	-	-	-	-	-	-	2,284.77
1100 250 10-1110250-000-10-811-811	Unemployment Comp Instruct	-	-	-	-	-	-	401.46
1100 250 10-1110250-000-20-509-509	Unemployment Comp Instruct	-	-	-	-	-	-	3,992.82
1100 250 10-1110250-000-20-510-510	Unemployment Comp Instruct	-	-	-	-	-	-	3,532.59
1100 250 10-1110250-000-20-511-511	Unemployment Comp Instruct	-	-	-	-	-	-	4,120.94
1100 250 10-1110250-000-30-801-801	Unemployment Comp Instruct	-	-	-	-	-	-	5,983.07
1100 250 10-1110250-000-30-808-808	Unemployment Comp Instruct	-	-	-	-	-	-	10,913.65
1100 250 10-1110250-000-30-809-808	Unemployment Comp Instruct	-	-	-	-	-	-	174.88
1100 250 10-1110250-127-00-011-001	Unemployment Comp Instruct	-	-	-	-	-	-	21.00
1100 - Regular Instruction 250 - Unemployment Total		36,779.70	107,069.44	60,135.35	78,294.06	(0.00)	41,364.55	72,889.17
1100 260 10-1110260-000-00-000-000	Workers Comp	86,043.68	77,855.76	122,659.31	(19,934.28)	40,126.40	145,138.54	-
1100 260 10-1110260-103-30-037-001	Workers Comp Instructional	-	150.00	233.50	-	-	-	-
1100 260 10-1110260-118-20-509-509	Workers Comp Instructional	6.00	-	-	-	-	-	-
1100 260 10-1110260-124-10-221-221	Workers Comp Instructional	3.24	-	-	-	-	-	-
1100 260 10-1110260-133-00-050-001	Workers Comp Instructional	11,360.00	16,975.67	118,682.17	-	-	-	-
1100 260 10-1110260-133-30-050-001	Workers Comp Instructional	1,740.22	-	-	-	-	-	-
1100 260 10-1110260-212-18-017-001	Workers Comp Instructional	10,674.66	48.29	-	-	-	-	-
1100 260 10-1110260-390-30-801-801	Workers Comp Instructional	65.51	-	93.19	-	-	-	-
1100 260 10-1110260-411-10-017-001	Fed Funded Workers Compensatio	19,989.66	-	-	-	-	-	-
1100 260 10-1110260-411-10-053-001	Fed Funded Workers Compensatio	58,396.90	52,366.36	74,475.26	38,496.83	4,198.47	20,885.15	20,160.24
1100 260 10-1110260-419-10-053-210	Fed Funded Workers Compensatio	433.34	168.00	-	252.53	68.83	-	-
1100 260 10-1110260-419-10-053-216	Fed Funded Workers Compensatio	-	300.00	-	437.15	-	-	-
1100 260 10-1110260-419-10-053-224	Fed Funded Workers Compensatio	-	826.86	2,834.56	2,729.68	447.38	1,321.84	520.00
1100 260 10-1110260-419-10-053-225	Fed Funded Workers Compensatio	148.78	306.04	-	-	-	-	-
1100 260 10-1110260-419-10-053-227	Fed Funded Workers Compensatio	-	-	-	230.85	-	-	-
1100 260 10-1110260-419-10-053-230	Fed Funded Workers Compensatio	-	450.00	-	-	-	-	-
1100 260 10-1110260-419-17-053-210	Fed Funded Workers Compensatio	-	-	-	-	137.65	-	-
1100 260 10-1110260-419-17-053-216	Fed Funded Workers Compensatio	-	-	-	-	-	793.11	-
1100 260 10-1110260-419-19-053-224	Fed Funded Workers Compensatio	-	-	-	132.53	-	-	-
1100 260 10-1110260-419-20-053-508	Fed Funded Workers Compensatio	-	369.00	-	-	-	-	-
1100 260 10-1110260-419-30-053-802	Fed Funded Workers Compensatio	4,477.12	2,441.67	-	-	-	-	-
1100 260 10-1110260-419-30-053-803	Fed Funded Workers Compensatio	1,991.95	2,094.28	-	-	-	-	-
1100 260 10-1110260-421-10-017-001	Fed Funded Workers Compensatio	6,867.56	-	-	-	-	-	-
1100 260 10-1110260-421-10-053-001	Fed Funded Workers Compensatio	9,355.95	9,010.90	17,483.12	8,741.56	688.27	2,908.06	2,067.66
1100 260 10-1110260-470-00-017-001	Fed Funded Workers Compensatio	315.13	1,347.45	-	-	-	-	-
1100 260 10-1110260-470-00-053-001	Fed Funded Workers Compensatio	1.74	1,122.08	19,831.06	806.46	137.65	264.37	124.69
1100 260 10-1110260-494-00-053-001	Workers Comp Instructional	-	1,250.00	-	1,582.22	68.83	264.37	264.26
1100 260 10-1110260-860-00-053-001	Fed Funded Workers Compensatio	-	46.80	558.80	-	-	-	-
1100 260 10-1110260-952-30-801-801	Workers Comp Instructional	9.38	57.34	-	-	-	-	-
1100 260 10-1110260-998-00-053-001	Fed Funded Workers Compensatio	-	-	-	188.00	-	-	-
1100 260 10-1110260-998-18-053-001	Workers Comp Instructional	-	-	-	-	68.83	264.37	61.15
1100 260 10-1110260-000-00-009-001	Workers Comp Instructional	-	-	-	-	-	-	264.61
1100 260 10-1110260-000-00-023-001	Workers Comp Instructional	-	-	-	-	-	-	1,440.00
1100 260 10-1110260-000-00-024-001	Workers Comp Instructional	-	-	-	-	-	-	2,320.00
1100 260 10-1110260-000-10-008-001	Workers Comp Instructional	-	-	-	-	-	-	1,198.48
1100 260 10-1110260-000-10-020-001	Workers Comp Instructional	-	-	-	-	-	-	8,497.39
1100 260 10-1110260-000-10-212-212	Workers Comp Instructional	-	-	-	-	-	-	6,083.15

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1100 260 10-1110260-000-10-214-214	Workers Comp Instructional	-	-	-	-	-	-	6,458.12
1100 260 10-1110260-000-10-215-215	Workers Comp Instructional	-	-	-	-	-	-	4,519.63
1100 260 10-1110260-000-10-216-216	Workers Comp Instructional	-	-	-	-	-	-	4,627.12
1100 260 10-1110260-000-10-221-221	Workers Comp Instructional	-	-	-	-	-	-	6,338.76
1100 260 10-1110260-000-10-223-223	Workers Comp Instructional	-	-	-	-	-	-	4,791.14
1100 260 10-1110260-000-10-224-224	Workers Comp Instructional	-	-	-	-	-	-	5,609.71
1100 260 10-1110260-000-10-225-225	Workers Comp Instructional	-	-	-	-	-	-	3,929.99
1100 260 10-1110260-000-10-227-227	Workers Comp Instructional	-	-	-	-	-	-	101.15
1100 260 10-1110260-000-10-228-228	Workers Comp Instructional	-	-	-	-	-	-	5,413.06
1100 260 10-1110260-000-10-230-230	Workers Comp Instructional	-	-	-	-	-	-	4,783.63
1100 260 10-1110260-000-10-811-811	Workers Comp Instructional	-	-	-	-	-	-	535.28
1100 260 10-1110260-000-20-509-509	Workers Comp Instructional	-	-	-	-	-	-	8,385.30
1100 260 10-1110260-000-20-510-510	Workers Comp Instructional	-	-	-	-	-	-	7,200.05
1100 260 10-1110260-000-20-511-511	Workers Comp Instructional	-	-	-	-	-	-	8,550.14
1100 260 10-1110260-000-30-801-801	Workers Comp Instructional	-	-	-	-	-	-	12,272.96
1100 260 10-1110260-000-30-808-808	Workers Comp Instructional	-	-	-	-	-	-	21,999.29
1100 260 10-1110260-000-30-809-808	Workers Comp Instructional	-	-	-	-	-	-	358.74
1100 260 10-1110260-127-00-011-001	Workers Comp Instructional	-	-	-	-	-	-	28.00
1100 - Regular Instruction 260 - Workers Comp Total		211,880.82	167,186.50	356,850.97	33,663.53	45,942.31	171,839.80	148,903.70
1100 270 10-1110271-000-00-000-000	Health Insurance	7,755,133.16	8,233,952.38	9,220,614.45	19,237,239.74	9,184,623.69	9,337,656.13	200,000.00
1100 270 10-1110271-212-18-017-001	Instruct-Med Self-Insurance	105,123.96	-	-	-	-	-	-
1100 270 10-1110271-411-10-017-001	Federally Funded Med Insurance	162,134.75	-	-	-	-	-	-
1100 270 10-1110271-411-10-053-001	Federally Funded Med Insurance	833,614.66	604,573.64	872,323.62	795,561.82	958,712.58	1,343,670.01	1,393,572.84
1100 270 10-1110271-419-10-053-210	Federally Funded Med Insurance	-	1,599.64	1,663.25	-	17,286.07	-	-
1100 270 10-1110271-419-10-053-216	Federally Funded Med Insurance	-	2,856.50	1,930.00	-	-	-	-
1100 270 10-1110271-419-10-053-224	Federally Funded Med Insurance	-	19,712.30	20,855.45	103,886.83	120,337.61	85,042.41	37,200.00
1100 270 10-1110271-419-10-053-225	Federally Funded Med Insurance	-	2,914.34	-	-	-	-	-
1100 270 10-1110271-419-10-053-227	Federally Funded Med Insurance	-	-	2,274.50	-	-	-	-
1100 270 10-1110271-419-10-053-230	Federally Funded Med Insurance	-	4,284.75	-	-	-	-	-
1100 270 10-1110271-419-17-053-210	Federally Funded Med Insurance	-	-	-	1,116.96	34,572.14	-	-
1100 270 10-1110271-419-17-053-216	Federally Funded Med Insurance	-	-	-	1,373.64	-	51,025.44	-
1100 270 10-1110271-419-17-053-227	Federally Funded Med Insurance	-	-	-	1,557.30	-	-	-
1100 270 10-1110271-419-20-053-508	Federally Funded Med Insurance	-	3,513.49	-	-	-	-	-
1100 270 10-1110271-419-30-053-802	Federally Funded Med Insurance	44,609.43	43,546.29	-	-	-	-	-
1100 270 10-1110271-419-30-053-803	Federally Funded Med Insurance	64,555.96	18,676.68	-	-	-	-	-
1100 270 10-1110271-421-10-017-001	Federally Funded Med Insurance	25,499.52	-	-	-	-	-	-
1100 270 10-1110271-421-10-053-001	Federally Funded Med Insurance	131,911.26	85,460.42	46,913.95	146,098.39	172,860.71	187,093.29	177,208.76
1100 270 10-1110271-470-00-017-001	Federally Funded Med Insurance	5,588.36	-	-	-	-	-	-
1100 270 10-1110271-470-00-053-001	Federally Funded Med Insurance	-	25,155.62	-	40,044.75	34,572.14	17,008.48	18,642.16
1100 270 10-1110271-494-00-053-001	Instruct-Med Self-Insurance	-	7,227.59	-	7,443.24	17,286.07	17,008.48	18,642.16
1100 270 10-1110271-998-00-053-001	Health Insurance	-	-	-	14,495.67	-	-	-
1100 270 10-1110271-998-18-053-001	Instruct-Med Self-Insurance	-	-	-	-	17,286.07	17,008.48	18,642.16
1100 270 10-1110271-000-10-008-001	Health Insurance	-	-	-	-	-	-	93,210.80
1100 270 10-1110271-000-00-009-001	Health Insurance	-	-	-	-	-	-	18,642.16
1100 270 10-1110271-000-10-020-001	Health Insurance	-	-	-	-	-	-	503,338.32
1100 270 10-1110271-000-10-212-212	Health Insurance	-	-	-	-	-	-	428,361.84
1100 270 10-1110271-000-10-214-214	Health Insurance	-	-	-	-	-	-	583,378.62
1100 270 10-1110271-000-10-215-215	Health Insurance	-	-	-	-	-	-	401,218.86
1100 270 10-1110271-000-10-216-216	Health Insurance	-	-	-	-	-	-	439,050.02

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1100 270 10-1110271-000-10-221-221	Health Insurance	-	-	-	-	-	-	540,214.80
1100 270 10-1110271-000-10-223-223	Health Insurance	-	-	-	-	-	-	411,534.86
1100 270 10-1110271-000-10-224-224	Health Insurance	-	-	-	-	-	-	558,041.28
1100 270 10-1110271-000-10-225-225	Health Insurance	-	-	-	-	-	-	381,348.60
1100 270 10-1110271-000-10-228-228	Health Insurance	-	-	-	-	-	-	475,653.08
1100 270 10-1110271-000-10-230-230	Health Insurance	-	-	-	-	-	-	335,151.04
1100 270 10-1110271-000-20-509-509	Health Insurance	-	-	-	-	-	-	670,163.08
1100 270 10-1110271-000-20-510-510	Health Insurance	-	-	-	-	-	-	642,845.44
1100 270 10-1110271-000-20-511-511	Health Insurance	-	-	-	-	-	-	633,425.60
1100 270 10-1110271-000-30-801-801	Health Insurance	-	-	-	-	-	-	950,750.15
1100 270 10-1110271-000-30-808-808	Health Insurance	-	-	-	-	-	-	1,920,149.83
1100 270 10-1110271-000-10-811-811	Health Insurance	-	-	-	-	-	-	74,568.64
1100 270 10-1110271-000-10-227-227	Health Insurance	-	-	-	-	-	-	18,642.16
1100 - Regular Instruction 270 - Medical Insurance Total		9,128,171.06	9,053,473.64	10,166,575.22	20,348,818.34	10,557,537.08	11,055,512.72	11,943,597.26
1100 272 10-1110272-000-00-000-000	Dental Insurance	275,282.73	286,815.83	185,392.51	800,641.81	334,945.37	352,990.88	-
1100 272 10-1110272-212-18-017-001	Instruct-Dental Self-Insurance	4,710.94	-	-	-	-	-	-
1100 272 10-1110272-411-10-017-001	Federally Funded Dental Insura	7,875.00	-	-	-	-	-	-
1100 272 10-1110272-411-10-053-001	Federally Funded Dental Insura	9,576.00	14,364.00	40,918.50	35,330.40	34,954.70	50,794.68	50,700.00
1100 272 10-1110272-419-10-053-210	Federally Funded Dental Insura	-	-	-	-	635.54	-	-
1100 272 10-1110272-419-10-053-224	Federally Funded Dental Insura	-	1,710.00	1,710.00	6,927.15	4,448.78	3,214.85	3,642.21
1100 272 10-1110272-419-17-053-210	Federally Funded Dental Insura	-	-	-	698.28	1,271.08	-	-
1100 272 10-1110272-419-17-053-216	Federally Funded Dental Insura	-	-	-	287.88	-	1,928.91	-
1100 272 10-1110272-419-17-053-227	Federally Funded Dental Insura	-	-	-	698.28	-	-	-
1100 272 10-1110272-419-30-053-802	Federally Funded Dental Insura	2,829.75	1,883.25	-	-	-	-	-
1100 272 10-1110272-419-30-053-803	Federally Funded Dental Insura	2,764.00	1,242.00	-	-	-	-	-
1100 272 10-1110272-421-10-017-001	Federally Funded Dental Insura	2,665.12	-	-	-	-	-	-
1100 272 10-1110272-421-10-053-001	Federally Funded Dental Insura	8,208.00	9,747.00	9,778.50	8,431.41	6,355.40	7,072.68	8,012.86
1100 272 10-1110272-470-00-017-001	Federally Funded Dental Insura	213.75	-	-	-	-	-	-
1100 272 10-1110272-470-00-053-001	Federally Funded Dental Insura	-	855.00	-	1,396.56	1,271.08	642.97	728.44
1100 272 10-1110272-494-00-053-001	Instruct-Dental Self-Insurance	-	427.50	-	287.88	635.54	642.97	728.44
1100 272 10-1110272-998-00-053-001	Community Innovation Zone	-	-	-	785.57	-	-	-
1100 272 10-1110272-998-18-053-001	Instruct-Dental Self-Insurance	-	-	-	-	635.54	642.97	728.44
1100 272 10-1110272-000-10-008-001	Instruct-Dental Self-Insurance	-	-	-	-	-	-	3,642.21
1100 272 10-1110272-000-00-009-001	Instruct-Dental Self-Insurance	-	-	-	-	-	-	728.44
1100 272 10-1110272-000-10-020-001	Instruct-Dental Self-Insurance	-	-	-	-	-	-	19,667.94
1100 272 10-1110272-000-10-212-212	Instruct-Dental Self-Insurance	-	-	-	-	-	-	16,754.61
1100 272 10-1110272-000-10-214-214	Instruct-Dental Self-Insurance	-	-	-	-	-	-	22,806.65
1100 272 10-1110272-000-10-215-215	Instruct-Dental Self-Insurance	-	-	-	-	-	-	15,668.78
1100 272 10-1110272-000-10-216-216	Instruct-Dental Self-Insurance	-	-	-	-	-	-	17,130.23
1100 272 10-1110272-000-10-221-221	Instruct-Dental Self-Insurance	-	-	-	-	-	-	21,125.26
1100 272 10-1110272-000-10-223-223	Instruct-Dental Self-Insurance	-	-	-	-	-	-	16,062.78
1100 272 10-1110272-000-10-224-224	Instruct-Dental Self-Insurance	-	-	-	-	-	-	21,854.59
1100 272 10-1110272-000-10-225-225	Instruct-Dental Self-Insurance	-	-	-	-	-	-	14,933.95
1100 272 10-1110272-000-10-228-228	Instruct-Dental Self-Insurance	-	-	-	-	-	-	18,585.27
1100 272 10-1110272-000-10-230-230	Instruct-Dental Self-Insurance	-	-	-	-	-	-	13,112.40
1100 272 10-1110272-000-20-509-509	Instruct-Dental Self-Insurance	-	-	-	-	-	-	26,219.80
1100 272 10-1110272-000-20-510-510	Instruct-Dental Self-Insurance	-	-	-	-	-	-	25,111.03
1100 272 10-1110272-000-20-511-511	Instruct-Dental Self-Insurance	-	-	-	-	-	-	24,767.47
1100 272 10-1110272-000-30-801-801	Instruct-Dental Self-Insurance	-	-	-	-	-	-	37,150.55

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1100 272 10-1110272-000-30-808-808	Instruct-Dental Self-Insurance	-	-	-	-	-	-	75,019.77
1100 272 10-1110272-000-10-811-811	Instruct-Dental Self-Insurance	-	-	-	-	-	-	2,913.77
1100 272 10-1110272-000-10-227-227	Instruct-Dental Self-Insurance	-	-	-	-	-	-	728.44
1100 - Regular Instruction 272 - Dental Insurance Total		314,125.29	317,044.58	237,799.51	855,485.22	385,153.03	417,930.92	458,524.34
1100 290 10-1110282-000-00-024-001	Spprt Svc-Incentv30/Ot Benfcry	14,583.46	32,416.71	-	17,500.02	17,331.99	30,666.87	31,000.28
1100 290 10-1110290-000-00-024-001	Sick Leave Payout	59,356.00	60,459.57	505,146.84	931,658.47	272,339.32	195,543.58	275,000.00
1100 290 10-1110291-000-00-024-001	403B Discriminatory Plan	151,350.91	291,380.40	-	379,154.43	185,007.97	231,000.00	210,000.00
1100 290 10-1110292-000-00-022-001	403B Discriminatory Plan	-	-	-	3,000.00	-	-	-
1100 290 10-1110292-000-00-024-001	Suspense Account Death Benefit	59,000.00	61,000.00	-	74,000.01	76,500.04	57,666.67	72,000.00
1100 290 10-1110292-000-00-027-002	Suspense Account Death Benefit	-	-	-	-	-	-	-
1100 - Regular Instruction 290 - Other Employee Benefits Total		284,290.37	445,256.68	505,146.84	1,405,312.93	551,179.32	514,877.12	588,000.28
1100 300 10-1110321-000-10-020-001	Contracted Tchrs Subs	-	636,745.78	504,257.00	-	-	-	-
1100 300 10-1110321-000-20-021-001	Contracted Tchrs Subs	-	80,505.74	96,987.50	-	-	-	-
1100 300 10-1110321-000-30-019-001	Contracted Tchrs Subs	-	242,700.30	215,227.40	-	-	-	-
1100 300 10-1110323-000-00-805-509	Contracted Alt Ed Services	511,499.62	1,597,899.30	1,675,536.00	-	-	-	-
1100 300 10-1110323-000-00-805-806	InstProfEdSvcLEA	-	-	-	1,159,537.00	2,302,482.00	1,837,991.00	1,900,000.00
1100 300 10-1110324-127-30-801-801	Professional Development Fees	(284.34)	286.66	-	-	-	-	-
1100 300 10-1110324-419-10-053-210	Contracted Services PD	-	19,950.00	-	3,120.00	9,642.10	8,666.05	-
1100 300 10-1110324-419-10-053-216	Contracted Services PD	-	5,761.88	2,833.60	6,978.34	521.66	2,856.47	-
1100 300 10-1110324-419-10-053-224	Contracted Services PD	-	2,770.49	8,204.49	9,745.25	17,076.93	6,872.13	-
1100 300 10-1110324-419-10-053-227	Contracted Services PD	-	14,887.46	-	20,000.00	-	-	-
1100 300 10-1110324-419-19-053-224	Contracted Services PD	-	-	-	11,476.34	1,666.35	5,491.80	-
1100 300 10-1110329-000-00-009-001	Instruct-Contr PSAT	15,926.91	26.00	111,973.20	-	-	-	-
1100 300 10-1110329-000-00-011-001	Instruct-Contr PSAT	-	-	-	-	-	-	187,768.00
1100 300 10-1110329-000-10-216-216		-	-	-	-	-	-	6,500.00
1100 300 10-1110329-000-20-510-510		-	-	-	-	-	-	25,000.00
1100 300 10-1110329-000-20-021-001	InstProfEd Othr	-	-	-	-	6,045.12	2,015.04	147,400.00
1100 300 10-1110329-000-30-019-001	InstProfEd Othr	-	-	-	9,595.50	13,079.73	15,000.00	150,000.00
1100 300 10-1110329-117-10-003-224	Purch Prof Svc Instruct Class	5,000.00	-	-	-	-	-	-
1100 300 10-1110329-117-20-003-001	Purch Prof Svc Instruct Class	5,500.00	-	-	-	-	-	-
1100 300 10-1110329-117-20-003-210	Purch Prof Svc Instruct Class	4,500.00	-	-	-	-	-	-
1100 300 10-1110329-127-30-801-801	Contracted Services	240.00	-	-	-	-	-	-
1100 300 10-1110329-411-10-053-001	Fed Funded Contracted Svc	500.00	-	-	-	-	-	-
1100 300 10-1110329-998-00-053-001	Inst Staff Prog Development	-	-	-	2,737.00	-	-	-
1100 300 10-1110330-127-10-017-001	Translators	200.00	-	-	-	-	-	-
1100 300 10-1110330-419-17-053-224	Instructional Other prof svc	-	-	-	10,150.00	1,850.00	5,233.33	-
1100 300 10-1110330-494-00-053-001	Instruc Other Prof Svc Evaluat	-	37,889.99	34,189.00	113,951.61	-	-	-
1100 300 10-1110330-998-00-053-001	Contracted Svc: Comm BasedOrg	-	-	-	-	452.25	90.45	-
1100 300 10-1110340-411-10-000-000	Computer Materials	-	25,966.00	-	-	-	-	-
1100 300 10-1110348-000-00-016-807	Inst Tech Contract Svc	169,793.35	174,806.25	168,790.50	167,494.20	167,883.40	181,536.00	180,960.00
1100 300 10-1110390-103-30-037-001	Consultant - ASL	3,100.00	2,650.00	4,525.00	4,548.16	-	2,470.53	-
1100 300 10-1110390-000-30-011-001	Contr Serv. Student Act	-	-	-	-	-	-	2,400.00
1100 300 10-1110390-122-10-211-211	Contr Serv. Student Act	259.75	-	-	-	-	-	-
1100 300 10-1110390-127-10-225-225	Other Tech Svc ConsultantRsrc	-	1,325.00	-	-	-	-	-
1100 300 10-1110580-998-00-053-001	Travel Expenses	-	-	-	425.74	-	-	-
1100 300 10-1140330-272-17-055-001	Contracted Services	4,678.65	3,696.28	-	3,897.56	-	-	-
1100 300 10-1140330-520-00-008-001	Contracted Psych Svcs IDEA	122,092.25	111,044.25	-	10,270.67	34,276.86	48,530.67	-
1100 300 10-1140330-891-00-008-001	Contracted Services	-	25,658.53	-	-	-	-	-
1100 300 10-1140330-981-00-008-001	Contracted Psych Svcs IDEA	5,950.50	49.50	-	-	-	-	-

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1100 300 10-1190329-430-00-053-001	Other Purchased Services	-	-	-	-	5,956.66	-	-
1100 300 10-2190330-470-00-053-001	Other Purchased Services	-	-	-	-	126,786.56	126,786.56	-
1100 300 10-2280322-411-00-053-001	Other Purchased Services	-	-	-	-	-	-	-
1100 300 10-2280329-411-00-053-001	Other Purchased Services	-	-	-	-	-	-	60,000.00
1100 300 10-2280329-421-10-053-001	Other Purchased Services	-	-	-	-	-	-	166,298.00
1100 300 10-2290322-860-00-053-001	Contracted Services - IU	13,757.00	19,853.60	-	25,649.50	32,149.58	15,261.45	-
1100 300 10-2290322-860-00-053-001	Contracted Svcs Other	-	-	-	-	-	-	-
1100 300 10-2290329-860-00-053-001	Contracted Svcs Other	70,140.50	13,339.66	-	5,000.00	6,861.31	-	-
1100 300 10-2290329-860-00-053-001	Contracted Svcs Other	-	-	-	-	-	-	-
1100 300 10-2290330-860-00-053-001	Contracted Svcs-Translation	-	23,195.40	23,195.40	12,934.00	40.00	-	-
1100 - Regular Instruction 300 - Purchased Prof Svcs Total		932,854.19	3,041,008.07	2,845,719.09	1,577,510.87	2,726,770.51	2,258,801.48	2,826,326.00
1100 400 10-1110432-000-00-025-001	Contract Svc Instructional	119,913.94	110,567.27	-	108,513.81	98,127.92	7,339.39	7,486.18
1100 400 10-1110432-000-10-020-001	Instruct-Rep/Maint-Equip	135.00	1,115.74	8,050.57	2,000.00	1,485.00	3,439.00	3,507.78
1100 400 10-1110438-000-00-023-001	Otr AdmnSvc Software Lic Maint	11,188.80	-	-	-	-	-	-
1100 400 10-1110438-127-00-045-008	Repair Upgrade Informtn Sys	-	-	1,800.00	-	-	-	-
1100 400 10-1110441-000-00-003-001	Rental of Land and Buildings	-	-	-	27,170.00	43,206.00	38,206.62	33,580.00
1100 400 10-1110441-127-00-003-001	Rental of Land and Buildings	-	-	20,009.63	-	-	-	-
1100 400 10-1110441-127-00-045-008	Rental of Land and Buildings	-	4,850.37	-	-	-	-	-
1100 400 10-1110449-000-30-801-801	Instruct Lease/Rental	27,921.67	20,130.00	17,676.00	14,872.99	8,424.00	-	-
1100 - Regular Instruction 400 - Purchased Prop Svcs Total		159,159.41	136,663.38	47,536.20	152,556.80	151,242.92	48,985.01	44,573.96
1100 510 10-1110513-116-00-046-001	Instruct-Contracted Carriers	-	4,732.10	-	-	-	946.42	-
1100 510 10-1110513-116-10-046-215	Instruct-Cont Carriers Diehl	152.18	-	-	-	-	30.44	-
1100 510 10-1110513-116-10-046-216	Instruct-Contracted Carriers	8,572.01	6,970.37	-	-	-	3,108.48	-
1100 510 10-1110513-116-10-046-223	Instruct-Cont Carriers Jfrsn	1,486.41	(396.05)	-	-	-	218.07	-
1100 510 10-1110513-116-20-046-508	Instruct-Cont Carriers Rsvlt	800.00	-	-	-	-	160.00	-
1100 510 10-1110513-116-30-046-803	Instruct-Contracted Carriers	257.21	-	-	-	-	51.44	-
1100 510 10-1110513-127-30-801-801	Instruct-Contracted Carriers	-	1,059.74	-	-	-	211.95	-
1100 510 10-1110513-135-10-228-228	Instruct-Contracted Carriers	-	-	322.31	-	-	64.46	-
1100 510 10-1110513-260-20-052-003	Instruct-Contracted Carriers	648.90	601.10	-	-	-	250.00	-
1100 510 10-1110513-390-30-801-801	Instruct-Contracted Carriers	175.00	-	-	-	-	35.00	-
1100 510 10-1110513-419-10-053-225	Fed Funded Contracted Transp	2,184.80	-	-	-	-	436.96	-
1100 510 10-1110513-419-20-053-508	Fed Funded Contracted Transp	1,000.00	-	-	-	-	200.00	-
1100 510 10-1110513-952-30-801-801	Instruct-Contracted Carriers	450.00	-	-	-	-	90.00	-
1100 510 10-1110519-127-10-052-003	Inst-Student Trans Field Trip	1,992.36	-	-	-	-	398.47	-
1100 510 10-1110519-132-30-003-008	Inst-Student Trans Field Trip	1,580.27	-	-	-	-	316.05	-
1100 - Regular Instruction 510 - Contracted Transportation Total		19,299.14	12,967.26	322.31	-	-	6,517.74	-
1100 530 10-1110538-000-00-016-807	Tele-Comm Telephone ERate	305,243.87	138,592.08	338,326.63	214,548.49	360,045.88	275,784.25	275,784.25
1100 530 10-1110538-133-00-050-001	Inst Tele-Communications Svcs	-	9,626.41	-	-	-	-	-
1100 530 10-1110549-952-30-801-801	Instructional Advertising	734.00	-	-	-	-	-	-
1100 - Regular Instruction 530 - Printing & Communications Total		305,977.87	148,218.49	338,326.63	214,548.49	360,045.88	275,784.25	275,784.25
1100 560 10-1110561-000-00-012-001	Instruct-Tuition to PA LEA's	3,020,069.39	3,632,985.73	3,228,865.09	3,667,424.55	3,394,621.25	3,447,456.51	3,447,456.51
1100 - Regular Instruction 560 - Tuition Total		3,020,069.39	3,632,985.73	3,228,865.09	3,667,424.55	3,394,621.25	3,447,456.51	3,447,456.51
1100 562 10-1110562-000-00-012-001	Charter School Funding	13,225,574.18	14,126,176.89	23,180,484.68	15,539,636.88	16,734,954.26	16,893,002.52	17,347,262.00
1100 - Regular Instruction 562 - Charter Tuition Total		13,225,574.18	14,126,176.89	23,180,484.68	15,539,636.88	16,734,954.26	16,893,002.52	17,347,262.00
1100 580 10-1110580-000-00-022-001	Instructional Mileage TrvlConf	15,071.57	16,152.31	14,503.70	13,690.54	21,343.31	14,681.64	14,681.64
1100 580 10-1110580-103-30-037-001	Transport/Lodging/ConfWrkshp	14,486.27	2,899.76	25,237.74	6,987.61	500.00	-	-
1100 580 10-1110580-116-00-046-001	Instructional Mileage TrvlConf	-	5,318.89	48.43	-	-	-	-
1100 580 10-1110580-116-10-046-214	Meetings Workshops Conferences	8,129.81	3,997.72	-	-	-	-	-
1100 580 10-1110580-116-10-046-216	Meetings Workshops Conferences	29.34	-	-	-	-	-	-

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1100 580 10-1110580-116-10-046-221	Meetings Workshops Conferences	500.00	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-223	Meetings Exp - Jefferson	800.00	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-224	Meetings Workshops Conferences	369.96	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-225	Meetings Exp - Lincoln	781.60	-	-	-	-	-	-
1100 580 10-1110580-116-20-046-508	Meetings Workshops Conferences	880.52	-	-	-	-	-	-
1100 580 10-1110580-116-20-046-509	Meetings Workshops Conferences	114.98	-	-	-	-	-	-
1100 580 10-1110580-116-30-046-803	Meetings Workshops Conferences	200.00	-	-	-	-	-	-
1100 580 10-1110580-127-30-801-801	Travel Costs	597.16	-	-	-	-	-	-
1100 580 10-1110580-127-30-804-807	Instructional Mileage TrvlConf	-	2,177.99	8,610.20	-	-	-	-
1100 580 10-1110580-127-30-808-808	Instructional Mileage TrvlConf	-	-	-	-	2,168.31	2168.31	-
1100 580 10-1110580-411-10-000-000	Fed Funded Travel	-	22,275.00	-	-	-	-	-
1100 580 10-1110580-411-10-053-001	Fed Travel Reading	-	-	-	-	-	-	-
1100 - Regular Instruction 580 - Travel Total		41,961.21	52,821.67	48,400.07	20,678.15	24,011.62	16,849.95	14,681.64
1100 590 10-1110591-419-30-053-802	Computer Materials	86,672.59	11,958.32	2,352.00	-	-	20,196.58	-
1100 590 10-1110591-470-00-053-001	Purchased Services	-	44,722.00	-	-	-	8,944.40	-
1100 590 10-1110599-411-10-053-001	Purchased Services	-	50,174.48	104,779.86	82.39	35,264.40	43,446.23	-
1100 590 10-1110599-419-10-053-224	Purchased Services	-	3,000.00	3,531.00	-	-	1,306.20	-
1100 - Regular Instruction 590 - Other Purchased Services Total		86,672.59	109,854.80	110,662.86	82.39	35,264.40	73,893.41	-
1100 600 10-1110610-000-00-000-001	Inventory Adjustment	666,846.00	717,601.00	-	21,493.00	35,228.36	35,000.00	45,000.00
1100 600 10-1110610-000-00-009-001	Inst Mat&Sply Standard Tests	4,621.54	5,253.27	5,563.42	4,909.41	24,458.36	8,570.22	7,500.00
1100 600 10-1110610-000-00-016-807	Instr Sup Computer Materials	446,101.88	315,239.54	336,665.85	348,049.96	448,331.22	445,211.85	445,211.85
1100 600 10-1110610-000-00-025-001	Instruct-Supplies	186,571.28	142,396.41	131,059.15	202,151.53	250,490.37	310,000.00	325,000.00
1100 600 10-1110610-000-00-805-807	Instruct-Supplies	1,392.00	1,368.00	2,122.30	-	-	-	-
1100 600 10-1110610-000-10-020-001	Inst Mat&Sply Bk/Equip Remedial	14,889.73	11,255.00	1,253.54	-	3,172.03	5,638.95	3,263.41
1100 600 10-1110610-000-10-210-210	Science Supplies	8,878.54	15,278.56	8,598.93	6,119.71	-	-	-
1100 600 10-1110610-000-10-212-212	Instruct-Supplies	8,152.86	12,804.33	10,016.25	10,944.29	8,818.20	9,276.11	12,620.00
1100 600 10-1110610-000-10-214-214	Inst Mat&Sply Art Supplies	4,603.41	8,778.87	3,965.00	3,233.19	4,187.93	4,237.81	4,500.00
1100 600 10-1110610-000-10-215-215	Inst Mat&Sply Art Supplies	5,204.27	6,901.03	6,220.02	2,857.05	4,468.99	2,429.59	14,220.00
1100 600 10-1110610-000-10-216-216	Instruct-Supplies	4,038.10	6,087.64	2,979.48	4,390.00	560.60	4,194.80	10,041.00
1100 600 10-1110610-000-10-221-221	Instruct-Supplies	6,732.05	22,007.41	16,780.25	11,798.54	13,083.54	13,226.35	12,380.00
1100 600 10-1110610-000-10-222-222	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-000-10-223-223	Instruct-Supplies	6,478.20	8,402.99	16,126.56	8,973.01	1,845.72	3,156.62	20,485.00
1100 600 10-1110610-000-10-224-224	Instruct-Supplies	9,013.89	5,721.81	10,013.67	2,774.27	4,315.59	3,187.61	12,200.00
1100 600 10-1110610-000-10-225-225	Instruct-Supplies	2,647.98	21,791.85	3,613.47	3,857.81	4,151.66	1,530.15	8,380.00
1100 600 10-1110610-000-10-227-227	Instruct-Supplies	3,379.64	3,314.23	2,690.58	3,930.36	-	-	-
1100 600 10-1110610-000-10-228-228	Instruct-Supplies	4,139.01	9,712.88	10,876.70	10,060.76	13,767.39	5,397.76	8,000.00
1100 600 10-1110610-000-10-230-230	Instruct-Supplies	8,921.58	8,111.99	12,549.56	5,024.32	6,367.92	5,620.34	9,500.00
1100 600 10-1110610-000-10-811-811	Instruct-Supplies	-	-	-	-	-	79.80	740.00
1100 600 10-1110610-000-20-021-001	Instruct-Supplies	16,448.74	2,312.28	2,490.37	11,450.88	26,115.94	51,370.59	52,417.00
1100 600 10-1110610-000-20-508-508	Instruct-Supplies	10,066.63	3,997.65	4,543.56	2,973.02	-	-	-
1100 600 10-1110610-000-20-509-509	Instruct-Supplies	10,817.33	20,264.67	11,188.78	14,557.09	18,310.83	19,970.53	22,500.00
1100 600 10-1110610-000-20-510-510	Instruct-Supplies	-	-	-	-	15,633.89	17,940.18	30,640.00
1100 600 10-1110610-000-20-511-511	Instruct-Supplies	-	-	-	-	15,044.25	14,560.19	23,700.00
1100 600 10-1110610-000-30-801-801	Instruct-Supplies	44,898.19	61,752.77	51,488.71	63,000.00	62,104.04	68,750.00	70,000.00
1100 600 10-1110610-000-30-802-802	Instruct-Supplies	17,812.52	28,078.75	25,748.82	14,881.29	-	-	-
1100 600 10-1110610-000-30-803-803	Instruct-Supplies	28,387.67	25,271.26	12,190.09	19,315.08	(2,000.00)	-	-
1100 600 10-1110610-000-30-807-807	Instruct-Supplies	25,337.81	24,498.21	9,159.77	10,196.87	-	-	-
1100 600 10-1110610-000-30-808-808	Instruct-Supplies	-	-	-	-	3,073.65	7,000.00	7,000.00
1100 600 10-1110610-000-30-809-808	Instruct-Supplies	-	-	-	-	13,805.89	27,935.30	154,636.59

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1100 600 10-1110610-000-30-811-811	Instruct-Supplies						14,000.00	15,000.00
1100 600 10-1110610-103-30-037-001	Instruct Supplies ASL	20,064.76	24,668.03	22,086.02	31,464.89	4,475.00	-	-
1100 600 10-1110610-000-30-011-001								5,016.74
1100 600 10-1110610-106-10-053-001	Instruct-Supplies	-	(4,688.66)	-	-	-	-	-
1100 600 10-1110610-116-00-046-001	Instruct-Supplies	-	6,115.96	320.60	-	-	-	-
1100 600 10-1110610-116-10-046-210	Instructional Supplies Wayne	896.00	-	-	-	-	-	-
1100 600 10-1110610-116-10-046-215	Instructional Supplies Diehl	1,761.32	-	-	-	-	-	-
1100 600 10-1110610-116-10-046-216	Instructional Supplies SV	601.75	-	-	-	-	-	-
1100 600 10-1110610-116-10-046-221	Instructional Supplies Harding	1,000.00	-	-	-	-	-	-
1100 600 10-1110610-116-10-046-223	Instructional Supplies Jffrsn	1,106.65	-	-	-	-	-	-
1100 600 10-1110610-116-20-046-508	Instructioanl Supplies Rsvlt	100.00	-	-	-	-	-	-
1100 600 10-1110610-116-20-046-509	Instructional Supplies Wilson	14,622.67	9,240.68	-	-	-	-	-
1100 600 10-1110610-116-30-046-802	Instructional Supplies East	200.00	-	-	-	-	-	-
1100 600 10-1110610-116-30-046-803	Instructional Supplies SV	772.43	-	-	-	-	-	-
1100 600 10-1110610-117-10-223-223	Instruct-Supplies	18.92	-	-	-	-	-	-
1100 600 10-1110610-117-30-037-001	Instruct-Supplies	749.85	-	-	-	-	-	-
1100 600 10-1110610-118-10-052-221	Instruct Sup Student Incentive	2,748.73	3,217.37	-	-	-	-	-
1100 600 10-1110610-118-10-216-216	Instruct Sup Student Incentive	-	-	1,128.17	-	-	-	-
1100 600 10-1110610-118-20-509-509	Instruct-Supplies	507.06	-	1,764.00	-	-	-	-
1100 600 10-1110610-124-10-221-221	Instruct-Supplies	1,353.62	40.26	-	-	-	-	-
1100 600 10-1110610-127-00-003-001	Instruct-Supplies	-	9,863.25	-	-	-	-	-
1100 600 10-1110610-127-00-045-008	Instruct-Supplies	-	131.24	3,787.69	-	-	-	-
1100 600 10-1110610-127-00-801-001	Instruct-Supplies	177.06	-	13,956.00	-	-	-	-
1100 600 10-1110610-127-10-017-001	Instruct-Supplies	4,637.60	-	-	-	-	-	-
1100 600 10-1110610-127-10-052-003	Instruct-Supplies	978.83	862.15	1,113.66	-	-	-	-
1100 600 10-1110610-127-10-210-210	Instruct-Supplies	-	935.00	-	-	-	-	1,000.00
1100 600 10-1110610-127-10-212-212	Instruct-Supplies	1,507.60	3,318.46	2,659.20	1,360.00	1,910.20	1,892.91	1,000.00
1100 600 10-1110610-127-10-214-214	Instruct-Supplies	938.51	1,113.25	292.40	-	-	1,600.00	1,500.00
1100 600 10-1110610-127-10-215-215	Instruct-Supplies	250.00	442.80	-	-	-	-	1000
1100 600 10-1110610-127-10-216-216	Instruct-Supplies	1,066.53	446.28	966.00	935.13	398.37	660.72	1,000.00
1100 600 10-1110610-127-10-221-221	Instruct-Supplies	468.12	2,691.82	1,891.90	1,199.91	201.82	-	1000
1100 600 10-1110610-127-10-223-223	Instruct-Supplies	1,955.12	2,328.46	2,437.49	900.00	-	-	1000
1100 600 10-1110610-127-10-224-224	Instruct-Supplies	-	-	-	-	-	-	1000
1100 600 10-1110610-127-10-225-225	Instruct-Supplies	-	400.00	-	500.00	2,995.00	1,600.00	1,600.00
1100 600 10-1110610-127-10-227-227	Instruct-Supplies	-	-	97.53	2,944.86	-	-	1000
1100 600 10-1110610-127-10-228-228	Instruct-Supplies	-	-	2,432.89	700.00	-	-	1000
1100 600 10-1110610-127-10-230-230	Instruct-Supplies	191.70	4,345.02	876.81	1,157.50	1,668.68	1,735.62	1,500.00
1100 600 10-1110610-127-20-021-001	Instruct-Supplies	-	-	-	-	15,045.75	15045.75	0.00
1100 600 10-1110610-127-00-011-001	Instruct-Supplies	-	-	-	-	-	-	1,000.00
1100 600 10-1110610-127-20-508-508	Instruct-Supplies	-	-	-	316.49	-	-	-
1100 600 10-1110610-127-20-509-509	Instruct-Supplies	-	-	1,223.87	580.00	3,576.03	-	-
1100 600 10-1110610-127-30-801-801	Instruct-Supplies	6,096.66	3,307.86	3,292.52	37,831.08	26,674.75	26,500.00	27,146.83
1100 600 10-1110610-127-30-803-803	Instruct-Supplies	356.51	147.10	-	-	-	-	-
1100 600 10-1110610-127-30-804-807	Instruct-Supplies	-	4,790.30	25,033.72	-	-	-	-
1100 600 10-1110610-127-30-807-807	Instruct-Supplies	1,860.56	541.89	554.36	-	-	-	-
1100 600 10-1110610-127-30-808-808	Instruct-Supplies	-	-	-	-	967.90	967.9	-
1100 600 10-1110610-132-30-003-008	Instruct-Supplies	1,392.84	205.19	-	-	-	-	-
1100 600 10-1110610-133-00-050-001	Instruct-Supplies	98,207.15	207,636.94	99,846.07	-	-	-	-
1100 600 10-1110610-133-00-050-008	Instruct-Supplies	21,283.27	37,255.52	-	-	-	-	-

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1100 600 10-1110610-133-30-050-001	Instruct-Supplies	5,671.67	111.63	-	-	-		
1100 600 10-1110610-212-18-017-001	Supplies Kindergarten	(141.33)	-	-	-	-		
1100 600 10-1110610-260-20-052-003	Instruct-Supplies	-	1,011.50	-	-	-		
1100 600 10-1110610-290-00-003-001	Instruct-Supplies	-	-	-	-	192,858.47	1,089.86	
1100 600 10-1110610-360-00-022-001	Supplies-Emerson Gridley	-	13,085.00	-	-	-		
1100 600 10-1110610-390-30-801-801	Instruct-Supplies	651.42	-	-	-	-		
1100 600 10-1110610-411-10-017-001	Fed Funded Reading Supplies	27,215.60	2,697.19	-	-	-		
1100 600 10-1110610-411-10-053-001	Fed Funded Instr Supplies	14,381.68	16,442.81	79,502.49	-	-		
1100 600 10-1110610-418-00-054-001	Instruct-Supplies	1,615.36	1,761.24	-	-	-		
1100 600 10-1110610-419-10-053-210	Instruct-Supplies	2,230.46	20,026.32	7,202.65	14,001.10	-		
1100 600 10-1110610-419-10-053-216	Instruct-Supplies	2,086.78	27,872.90	-	3,648.76	4,351.24	7,796.58	
1100 600 10-1110610-419-10-053-224	Instruct-Supplies	19,483.50	22,656.94	79,767.68	48,373.01	133,583.78	50,644.15	
1100 600 10-1110610-419-10-053-225	Instruct-Supplies	20,320.93	643.66	-	-	-		
1100 600 10-1110610-419-10-053-227	Instruct-Supplies	-	19,358.94	2,071.00	18,082.36	-		
1100 600 10-1110610-419-10-053-230	Instruct-Supplies	4,104.11	11,298.89	-	-	-		
1100 600 10-1110610-419-17-053-210	Fed Funded Instr Supplies	-	-	20,487.00	-	-		
1100 600 10-1110610-419-17-053-216	Fed Funded Instr Supplies	-	-	6,144.90	-	-		
1100 600 10-1110610-419-17-053-227	Fed Funded Instr Supplies	-	-	25,235.85	-	-		
1100 600 10-1110610-419-19-053-224	Fed Funded Instr Supplies	-	-	-	24,759.61	-		
1100 600 10-1110610-419-20-053-508	Fed Funded Instr Supplies	2,227.40	8,678.32	-	-	-		
1100 600 10-1110610-419-30-053-803	Fed Funded Instr Supplies	45,938.96	8,194.63	-	-	-		
1100 600 10-1110610-424-00-053-001	Fed Funded Computer Mtrls/Sup	51.27	-	-	-	-		
1100 600 10-1110610-430-00-053-001	Fed Funded Computer Mtrls/Sup	-	-	-	-	1,206.86	456,547.00	487,047.00
1100 600 10-1110610-451-10-053-215	Instruct-Supplies	153.69	143.92	-	-	-		
1100 600 10-1110610-470-00-017-001	Fed Funded Materials &Supply	16,337.79	8,224.34	-	-	-		
1100 600 10-1110610-470-00-053-001	Fed Funded Instr Supplies	19,044.12	491.44	60,228.97	6,367.95	10,294.11	17,954.63	6,591.24
1100 600 10-1110610-494-00-000-000	Instruct-Supplies	-	639.07	-	-	-		
1100 600 10-1110610-494-00-053-001	Instruct-Supplies	14,000.00	80,164.91	13,124.02	27,053.02	-		
1100 600 10-1110610-494-10-053-001	Fed Funded Prog CurriclmSply	-	-	-	-	-		
1100 600 10-1110610-520-00-008-001	Office Supplies	1,750.00	321.50	-	-	-		
1100 600 10-1110610-860-00-053-001	Fed Funded Instr Supplies	2,849.11	3,622.04	598.85	-	-		
1100 600 10-1110610-952-30-801-801	Instruct-Supplies	3,452.68	8.44	-	-	-		
1100 600 10-1110610-998-00-053-001	Instruct-Supplies	-	-	-	1,360.78	350.95	474.10	
1100 600 10-1110618-419-10-053-230	Admin Software/Licensing Fees	1,769.65	229.83	-	-	-		
1100 600 10-1110618-419-20-053-508	Admin Software/Licensing Fees	2,550.00	2,045.04	-	-	-		
1100 600 10-1110634-118-20-509-509	Snacks	79.60	-	-	-	-		
1100 600 10-1110635-111-10-053-210	Instruct Meals/refreshments	-	150.00	-	-	-		
1100 600 10-1110635-111-10-053-212	Instruct Meals/refreshments	-	0.88	-	-	-		
1100 600 10-1110635-111-10-053-214	Instruct Meals/refreshments	-	150.00	-	-	-		
1100 600 10-1110635-111-10-053-215	Instruct Meals/refreshments	-	150.00	-	-	-		
1100 600 10-1110635-111-10-053-216	Instruct Meals/refreshments	-	150.00	-	-	-		
1100 600 10-1110635-111-10-053-222	Instruct Meals/refreshments	-	10.59	-	-	-		
1100 600 10-1110635-111-10-053-223	Instruct Meals/refreshments	-	140.60	-	-	-		
1100 600 10-1110635-112-10-053-001	Instruct Meals/refreshments	100.00	-	-	-	-		
1100 600 10-1110635-411-10-000-000	Fed funded meals/refreshments	-	5,555.20	-	-	-		
1100 600 10-1110635-952-30-801-801	Instruct Meals/refreshments	1,613.98	4.90	-	-	-		
1100 600 10-1110640-000-00-009-001	Inst Guidance Reference Books	-	386.38	-	-	-		
1100 600 10-1110640-000-00-010-002	Instructional Periodicals	3,855.00	3,854.08	2,064.40	3,034.59	883.21	2,357.84	
1100 600 10-1110640-000-10-003-001	Instruct-Books and Periodicals	231,388.23	165,344.85	107,986.84	97,768.02	16,105.85	108,539.97	32,700.00

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Account	Description	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
1100 600 10-1110640-000-10-020-001	Periodicals Consolidation	-	25.91	276.95	192.00	-	-	-
1100 600 10-1110640-000-10-212-212	Instructional Periodicals	-	-	-	-	-	3,238.40	3,539.00
1100 600 10-1110640-000-10-214-214	Instructional Periodicals	-	-	-	-	-	2,846.25	0.00
1100 600 10-1110640-000-10-215-215	Instructional Periodicals	-	-	-	-	-	2,719.75	35,000.00
1100 600 10-1110640-000-10-216-216	Periodicals Undistributed	-	-	-	-	-	2,656.50	2,800.00
1100 600 10-1110640-000-10-221-221	Instructional Periodicals	-	-	-	-	-	3,415.50	3,501.00
1100 600 10-1110640-000-10-223-223	Instructional Periodicals	-	-	-	-	-	2,656.50	2,370.00
1100 600 10-1110640-000-10-224-224	Instructional Periodicals	-	-	-	-	-	3,921.50	3,450.00
1100 600 10-1110640-000-10-225-225	Instructional Periodicals	-	-	-	-	-	2,403.50	2,370.00
1100 600 10-1110640-000-10-228-228	Periodicals Undistributed	-	-	-	-	-	5,015.75	1,000.00
1100 600 10-1110640-000-10-230-230	Instructional Periodicals	-	-	-	-	-	2,656.50	3,062.00
1100 600 10-1110640-000-20-003-001	Instruct-Books and Periodicals	26,415.04	30,928.58	9,200.00	8,114.22	45,650.57	33,369.63	35,000.00
1100 600 10-1110640-000-20-510-510	Instruct-Books and Periodicals	-	-	-	-	-	-	5,000.00
1100 600 10-1110640-000-30-003-001	Instruct-Books and Periodicals	187,706.64	15,598.32	81,181.15	72,566.08	25,912.41	195,000.00	35,000.00
1100 600 10-1110640-116-10-046-221	Instr Supplies Harding	3,350.71	-	-	-	-	-	-
1100 600 10-1110640-117-10-223-223	Instruct-Books and Periodicals	75.00	-	-	-	-	-	-
1100 600 10-1110640-127-10-017-001	Instruct-Books and Periodicals	1,997.34	-	-	-	-	-	-
1100 600 10-1110640-127-10-223-223	Instruct-Books and Periodicals	-	-	-	-	5,895.43	5,948.42	-
1100 600 10-1110640-127-20-509-509	Books/Periodicals	-	-	-	3,502.16	-	-	-
1100 600 10-1110640-127-30-010-002	Instruct-Books and Periodicals	-	-	-	-	15,963.97	15,963.97	-
1100 600 10-1110640-419-10-053-224	Instructional Books	-	162,942.42	91,406.02	-	-	-	-
1100 600 10-1110650-419-10-053-224	Instruct Technology Supplies	-	25,281.80	268.20	-	-	-	-
1100 600 10-1110650-421-10-000-000	Instruct Technology Supplies	-	17,151.96	-	-	-	-	-
1100 600 10-1140610-520-00-008-001	Materials & Supplies	29,639.92	2,388.40	1,786.95	2,141.13	24.62	6,005.15	50.00
1100 600 10-1140610-981-00-008-001	Materials & Supplies	18.27	-	-	-	-	-	-
1100 600 10-1140618-981-00-008-001	IEP Technology	293.76	-	-	-	-	-	-
1100 600 10-1140640-520-00-008-001	Textbooks	9,100.37	7,311.26	10,667.49	3,342.22	-	-	-
1100 600 10-1190610-411-10-053-224	Supplies	-	-	-	-	-	-	1500
1100 600 10-2190610-411-10-053-001	Supplies	-	-	-	-	494.03	50,000.00	-
1100 - Regular Instruction 600 - Supplies Total		2,437,631.38	2,494,815.20	1,482,867.14	1,201,138.31	1,486,825.37	2,111,509.10	2,021,678.66
1100 700 10-1110751-000-10-020-001	New Equipment Consolidation	3,570.99	4,257.04	2,581.28	83.00	-	11,561.35	-
1100 700 10-1110751-000-10-210-210	New Equipment	1,625.42	3,036.32	895.28	1,057.79	-	-	-
1100 700 10-1110751-000-10-212-212	New Equipment	240.00	149.63	269.61	-	-	-	-
1100 700 10-1110751-000-10-214-214	New Equipment	3,215.45	6,042.72	1,571.23	-	-	-	4,000.00
1100 700 10-1110751-000-10-215-215	New Equipment	761.99	1,258.00	1,258.00	-	-	546.33	24,000.00
1100 700 10-1110751-000-10-216-216	New Equipment	1,502.25	1,969.25	1,084.98	2,000.00	1,425.51	1,767.46	-
1100 700 10-1110751-000-10-221-221	New Equipment	-	1,182.00	1,013.27	-	-	-	-
1100 700 10-1110751-000-10-223-223	New Equipment	1,188.88	1,134.00	2,889.00	-	-	-	-
1100 700 10-1110751-000-10-224-224	New Equipment	-	548.90	-	-	-	-	-
1100 700 10-1110751-000-10-228-228	New Equipment	1,087.80	1,446.03	1,926.30	1,434.83	2,760.12	-	-
1100 700 10-1110751-000-20-508-508	New Equipment	965.44	1,167.45	1,049.98	-	-	-	-
1100 700 10-1110751-000-20-509-509	New Equipment	2,023.75	1,849.06	2,189.25	2,000.00	4,104.00	2,237.63	-
1100 700 10-1110751-000-20-510-510	New Equipment	-	-	-	-	445.10	445.1	26,745.00
1100 700 10-1110751-000-20-511-511	New Equipment	-	-	-	-	816.00	816	-
1100 700 10-1110751-000-30-801-801	New Equipment	15,500.00	15,500.00	13,302.30	17,000.00	28,345.76	21,000.00	17,000.00
1100 700 10-1110751-000-30-802-802	New Equipment	1,605.00	9,090.31	3,320.71	430.38	-	-	-
1100 700 10-1110751-000-30-803-803	New Equipment	2,381.29	2,152.09	1,417.39	466.55	-	-	-
1100 700 10-1110751-000-30-807-807	New Equipment	7,456.00	7,021.13	1,980.00	1,980.00	-	-	-
1100 700 10-1110751-000-30-808-808	New Equipment	-	-	-	-	1,980.00	1,267.16	-

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1100 700 10-1110751-000-30-809-808	New Equipment					50.00	50	
1100 700 10-1110751-118-20-509-509	Instruct Non-Cap New Equip	-	248.00	4,252.00	-	-	-	-
1100 700 10-1110751-127-00-045-008	Instruct Non-Cap New Equip	-	7,650.53	-	-	-	-	-
1100 700 10-1110751-127-20-509-509	Ins New Equip				2,677.76	-	-	-
1100 700 10-1110751-127-30-801-801	Instruct Non-Cap New Equip	2,309.04	-	421.80	-	-	-	-
1100 700 10-1110751-127-30-804-807	Instruct Non-Cap New Equip	2,995.00	30,065.00	-	-	-	-	-
1100 700 10-1110751-419-30-053-802	Instructional Equipment	272,031.80	13,738.34	-	-	-	-	-
1100 700 10-1110751-419-30-053-803	Instructional Equipment	245,872.91	1,337.30	45,098.50	-	-	-	-
1100 700 10-1110751-494-20-053-001	Instruct Non-Cap New Equip	-	150,550.38	13,431.62	-	-	-	-
1100 700 10-1110751-494-30-053-001	Instruct Non-Cap New Equip	-	80,196.00	115,839.16	175,349.29	-	-	-
1100 700 10-1110751-998-00-053-001	Instructional Equipment				5,466.71	-	-	-
1100 700 10-1110757-127-30-801-801	Instruct-Non-Cap New Hardware	6,961.19	2,232.22	-	-	-	-	-
1100 700 10-1110757-130-10-224-224	Instruct-Non-Cap New Hardware	494.98	-	-	-	-	-	-
1100 700 10-1110757-419-10-053-224	Instructional Equipment	-	130,890.40	12,864.60	-	-	-	-
1100 700 10-1110757-419-30-053-803	Computers	20,448.83	8,382.92	-	-	-	-	-
1100 700 10-1110757-421-10-000-000	Computers	-	4,962.36	-	-	-	-	-
1100 700 10-1110757-494-00-000-000	Instruct-Non-Cap New Hardware	-	48.75	-	-	-	-	-
1100 700 10-1110757-494-00-053-001	Instruct-Non-Cap New Hardware	-	17,500.00	3,127.31	-	-	-	-
1100 700 10-1110761-000-00-010-002	Instruct-Non-Cap ReplcmntEquip	5,023.60	4,068.32	4,188.49	-	-	-	-
1100 700 10-1110761-000-10-020-001	Rplce Equip Consolidation	1,479.00	966.34	500.88	-	-	-	-
1100 700 10-1110761-000-10-216-216	Instruct-Non-Cap ReplcmntEquip	-	3,930.21	920.24	-	-	-	-
1100 700 10-1110761-000-10-224-224	Instruct-Non-Cap ReplcmntEquip	-	-	400.00	-	-	-	-
1100 700 10-1110761-000-10-227-227	Instruct-Non-Cap ReplcmntEquip	-	171.99	-	-	-	-	-
1100 700 10-1110761-000-10-228-228	Instruct-Non-Cap ReplcmntEquip	2,317.71	829.00	1,099.95	-	-	-	-
1100 700 10-1110761-000-10-230-230	Instruct-Non-Cap ReplcmntEquip	5,122.70	756.00	1,607.85	-	-	-	4,160.00
1100 700 10-1110761-000-18-216-216	Instruct-Non-Cap ReplcmntEquip	198.00	-	-	-	-	-	-
1100 700 10-1110761-000-18-221-221	Instruct-Non-Cap ReplcmntEquip	40.00	-	-	-	-	-	-
1100 700 10-1110761-000-20-021-001	Instr Rplcmnt Equip Music	8,100.00	3,239.00	3,441.00	8,704.00	11,833.00	9,514.69	20,000.00
1100 700 10-1110761-000-20-508-508	Instruct-Non-Cap ReplcmntEquip	2,056.04	3,244.76	221.69	3,164.31	-	-	-
1100 700 10-1110761-000-20-509-509	Instruct-Non-Cap ReplcmntEquip	6,233.00	6,069.71	6,233.00	7,000.00	-	-	-
1100 700 10-1110761-000-30-019-001	Instr Rplcmnt Equip Music	8,897.00	15,130.00	4,024.37	-	-	-	-
1100 700 10-1110761-000-30-801-801	Instr Rplce Equip Science	4,419.89	10,850.00	56.00	15,000.00	11,927.41	10,000.00	10,000.00
1100 700 10-1110761-000-30-802-802	Instr Rplce Equip Pools/PhysEd	652.78	124.39	141.97	50.00	-	-	-
1100 700 10-1110761-000-30-803-803	Instr Rplce Equip Pools/PhysEd	40.00	40.00	40.00	50.00	-	-	-
1100 700 10-1110761-000-30-807-807	Instr Rplce Equip Pools/PhysEd	749.13	729.13	40.00	50.00	-	-	-
1100 700 10-1110767-419-10-053-210	N/C Equip Hardware/LT Software	2,000.00	-	-	-	-	-	-
1100 700 10-1110767-419-10-053-224	N/C Equip Hardware/LT Software	19,881.00	-	-	-	-	-	-
1100 700 10-1110767-419-10-053-225	N/C Equip Hardware/LT Software	5,669.97	230.03	-	-	-	-	-
1100 700 10-1110767-419-10-053-230	N/C Equip Hardware/LT Software	6,287.30	1,163.63	-	-	-	-	-
1100 700 10-1110767-419-20-053-508	N/C Equip Hardware/LT Software	35,509.40	90.60	-	-	-	-	-
1100 700 10-1110790-419-10-053-224	N/C Equip Hardware/LT Software				41,780.00	-	-	-
1100 700 10-1140757-520-00-008-001	Technology IEP	8,801.36	108,295.48	51,019.54	52,946.19	61.94	36,873.08	100.00
1100 - Regular Instruction 700 - Equipment & Capital Total		717,715.89	665,534.72	305,718.55	338,690.81	63,748.84	96,078.80	106,005.00
1100 800 10-1110891-000-20-021-001	Misc Exp-Meetings InstrctPsnl	2,212.77	25.33	493.06	-	360.00	360.00	360.00
1100 800 10-1110891-000-30-019-001	Misc Exp-Meetings InstrctPsnl	38,490.91	57,503.46	(433,993.72)	39,999.42	41,346.15	66,754.32	48,818.85
1100 800 10-1110894-127-30-804-807	Certification Fees	5,650.00	1,705.00	118,829.29	-	-	-	-
1100 - Regular Instruction 800 - Debt Service, Fund Transfers & Other Total		46,353.68	59,233.79	(314,671.37)	39,999.42	41,706.15	67,114.32	49,178.85
1200 100 10-1220191-000-00-008-001	Bilingual/Interpreter Salary	-	-	1,163,062.31	-	-	-	-
1200 100 10-1220191-520-00-008-001	Bilingual/Interpreter Salary	65,802.36	67,606.88	57,266.47	49,019.06	53,493.02	41,559.00	42,598.00

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Account	Description	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
1200 100 10-1241121-000-00-008-001	Teacher Salary	-	-	-	60,470.51	95,793.49	-	-
1200 100 10-1241121-000-10-008-001	Teacher Salary	3,913,936.17	4,407,169.70	3,992,894.90	4,549,658.66	4,348,416.19	-	-
1200 100 10-1241121-000-10-225-225	Teacher Salary	-	-	-	6,025.52	-	-	-
1200 100 10-1241121-000-10-230-230	Teacher Salary	-	-	-	-	-	-	-
1200 100 10-1241121-000-30-000-001	Teacher Salary	-	-	-	-	(9,137.42)	-	-
1200 100 10-1241121-000-30-008-001	Teacher Salary	3,431,648.85	3,552,586.71	2,882,047.55	3,521,787.71	4,008,218.73	8,744,776.00	8,896,395.00
1200 100 10-1241121-272-17-055-001	Teacher Salary	-	-	-	61,088.00	71,873.94	71,830.00	73,626.00
1200 100 10-1241121-520-00-008-001	Teacher Salary	178,638.00	183,039.45	171,757.65	16,450.77	40,477.77	400.00	410.00
1200 100 10-1241121-981-00-008-001	Teacher Salary	1,071,288.32	-	-	-	-	-	-
1200 100 10-1241122-000-00-008-001	Sub Teacher Salary	880.00	-	-	19,143.00	19,746.00	20,000.00	20,000.00
1200 100 10-1241122-520-00-008-001	Sub Teacher Salary	268,295.51	88,210.90	213,519.51	178,435.97	113,260.07	150,000.00	150,000.00
1200 100 10-1241122-981-00-008-001	Sub Teacher Salary	-	157.05	-	-	-	-	-
1200 100 10-1241123-520-00-008-001	Tchr OT/Sub/Stpn	-	-	-	314.10	-	-	-
1200 100 10-1241191-000-00-008-001	Teacher Assistant Salary	528,972.51	629,701.17	706,107.02	681,035.38	681,965.08	584,322.00	598,930.00
1200 100 10-1241191-000-10-008-001	Special Classes Elementary	-	-	-	270.00	20,062.61	-	-
1200 100 10-1241191-520-00-008-001	Teacher Assistant Salary	54,375.85	51,287.39	98,920.11	72,481.86	105,061.29	68,934.00	70,657.00
1200 100 10-1241192-000-00-008-001	Special Ed Sub Assistants	238,337.92	138,260.31	57,636.67	42,411.00	31,318.29	40,000.00	40,000.00
1200 100 10-1260123-520-00-008-001	Tchr Add'l Salar	-	-	-	5,328.46	-	-	-
1200 100 10-1260131-520-00-008-001	Nurse Regular Salary	(53,526.07)	56,505.50	-	-	-	-	-
1200 100 10-1280111-272-17-008-001	EI Admin Reg Salary	5,733.59	-	-	-	-	-	-
1200 100 10-1280111-272-17-055-001	EI Admin Reg Salary	45,207.98	51,481.60	68,479.36	67,787.29	122,718.24	70,516.00	152,273.00
1200 100 10-1280121-272-17-008-001	Early Interv Teacher Reg Salar	319,048.58	374,150.96	-	-	-	-	-
1200 100 10-1280121-272-17-055-001	Early Interv Teacher Reg Salar	350,800.00	381,669.40	793,746.13	766,840.90	784,468.27	751,137.00	769,915.00
1200 100 10-1280123-272-17-008-001	Early Interv Teacher Summer	5,835.03	12,902.08	-	-	-	-	-
1200 100 10-1280123-272-17-055-001	Early Interv Teacher Summer	-	3,459.65	11,833.75	5,182.67	7,473.19	10,000.00	10,000.00
1200 100 10-1280151-272-17-008-001	Early Interv Clerical Reg Sala	(4,698.64)	-	-	-	-	-	-
1200 100 10-1280151-272-17-055-001	Early Interv Clerical Reg Sala	64,795.96	36,386.48	49,052.47	40,447.99	40,207.29	38,438.00	39,207.00
1200 100 10-1280191-272-17-008-001	E/I Teacher Assistant	(2,475.78)	(1,022.33)	-	-	-	-	-
1200 100 10-1280191-272-17-055-001	E/I Teacher Assistant	19,424.96	23,155.20	26,368.12	10,535.01	10,082.25	14,040.00	14,391.00
1200 100 10-1290111-000-00-008-001	Supervisors/Facilit Reg Salary	192,663.16	168,431.08	178,945.53	110,279.54	87,374.67	181,482.00	186,019.00
1200 100 10-1290111-000-10-008-001	SupervisorSpclEd	-	-	-	67,194.32	74,254.01	-	-
1200 100 10-1290111-520-00-008-001	Supervisors/Facilit Reg Salary	105,853.45	106,919.60	108,428.56	108,626.86	110,774.43	112,911.00	115,734.00
1200 100 10-1290124-000-00-008-001	Other Support Prof Ed Sabbatic	47,252.69	21,717.54	1,170.28	-	-	-	-
1200 100 10-1290151-000-00-008-001	Other Support Clerical Reg Sal	61,787.90	109,133.72	95,327.65	91,278.77	107,541.22	121,176.00	123,600.00
1200 100 10-1290151-520-00-008-001	IEP Secretary IDEA	96,562.69	72,854.17	72,446.57	68,280.56	65,997.38	76,876.00	78,414.00
1200 100 10-1290151-988-00-017-001	Secretary Regular Salary	-	-	-	-	-	-	-
1200 100 10-1290152-520-00-008-001	Summer Program PARA Salary	4,211.44	9,296.00	8,985.92	523.58	-	-	-
1200 100 10-1290182-000-30-026-807	Other Admin Svcs Co-op wage	-	-	-	-	-	-	-
1200 100 10-2190121-891-00-008-001	ACCESS Program Salary	7,694.31	42,929.99	43,363.60	43,393.14	45,934.90	46,148.00	47,302.00
1200 - Special Education 100 - Salaries Total		11,018,346.74	10,587,990.20	10,801,360.13	10,644,290.63	11,037,374.91	11,144,545.00	11,429,471.00
1200 213 10-1220213-000-00-000-000	Life Insurance	10.40	(214.81)	-	-	-	-	-
1200 213 10-1220213-520-00-008-001	Life Insurance	176.64	353.28	439.69	-	-	127.82	140.82
1200 213 10-1241213-000-00-000-000	Life Insurance	11,476.94	7,521.71	30,001.69	-	-	12,782.02	-
1200 213 10-1241213-272-17-055-001	Life Insurance	-	-	-	-	-	63.91	70.41
1200 213 10-1241213-520-00-008-001	Teacher Life Insurance	774.00	1,548.00	774.00	-	-	958.65	281.65
1200 213 10-1280213-000-00-000-000	Life Insurance	599.22	438.56	-	-	-	-	-
1200 213 10-1280213-272-17-055-001	Early Interv Life Insurance	523.00	392.25	523.00	-	-	1,150.38	1,020.95
1200 213 10-1290213-000-00-000-000	Life Insurance	401.35	147.45	1,121.63	-	-	383.46	-
1200 213 10-1290213-520-00-008-001	Other Support Clerical Life	66.24	198.72	132.48	-	-	127.82	211.24

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1200 213 10-2190213-891-00-008-001	ACCESS Life	-	44.16	-	-	-	63.91	70.41
1200 213 10-1241213-000-30-008-001	Life Insurance	-	-	-	-	-	-	5,985.04
1200 213 10-1241213-000-00-008-001	Life Insurance	-	-	-	-	-	-	2,534.84
1200 213 10-1290213-000-00-008-001	Life Insurance	-	-	-	-	-	-	422.47
1200 - Special Education 213 - Life Insurance Total		14,027.79	10,429.32	32,992.49	-	-	15,657.98	10,737.83
1200 215 10-1220215-000-00-000-000	Vision Insurance	(69.66)	(267.20)	-	-	-	-	-
1200 215 10-1220215-520-00-008-001	Vision Insurance	216.48	432.96	216.48	-	193.71	127.60	153.24
1200 215 10-1241215-000-00-000-000	Vision Insurance	10,461.16	11,266.77	9,109.06	-	12,978.57	12,760.01	-
1200 215 10-1241215-272-17-055-001	Vision Insurance	-	-	-	-	64.57	63.80	76.62
1200 215 10-1241215-520-00-008-001	Vision Insurance	624.00	1,248.00	624.00	-	451.99	957.00	306.49
1200 215 10-1280215-000-00-000-000	Vision Insurance	486.76	754.56	-	-	-	-	-
1200 215 10-1280215-272-17-055-001	Early Interv Vision Insurance	541.00	405.75	541.00	-	1,226.83	1,148.40	1,072.47
1200 215 10-1290215-000-00-000-000	Vision Insurance	285.88	170.86	388.32	-	451.99	382.80	-
1200 215 10-1290215-520-00-008-001	Other Support Clerical Vision	81.18	243.54	162.36	-	64.57	127.60	229.87
1200 215 10-2190215-891-00-008-001	ACCESS Vision	-	20.64	-	-	64.57	63.80	76.62
1200 215 10-1241215-000-30-008-001	Vision Insurance	-	-	-	-	-	-	\$ 6,435.90
1200 215 10-1241215-000-00-008-001	Vision Insurance	-	-	-	-	-	-	\$ 2,758.40
1200 215 10-1290215-000-00-008-001	Vision Insurance	-	-	-	-	-	-	\$ 459.73
1200 - Special Education 215 - Vision Insurance Total		12,626.80	14,275.88	11,041.22	-	15,496.80	15,631.01	11,569.35
1200 220 10-1200221-000-00-000-000	Social Security	5.58	(83.24)	-	-	-	-	-
1200 220 10-1220221-000-00-000-000	Social Security	(6,475.08)	13.06	-	-	-	-	-
1200 220 10-1220221-520-00-008-001	Bilingual/Interpreter FICA	11,506.85	4,978.62	5,098.79	3,603.33	3,952.02	3,163.22	3,258.75
1200 220 10-1230221-419-10-053-224	Emotional Spprt	-	-	-	(8.98)	-	-	-
1200 220 10-1241221-000-00-000-000	Social Security	619,231.29	644,107.69	667,189.43	-	-	-	-
1200 220 10-1241221-000-00-008-001	FICA	-	-	-	57,944.28	60,001.88	48,930.45	50,408.15
1200 220 10-1241221-000-10-008-001	FICA	-	-	-	339,195.34	329,332.67	-	-
1200 220 10-1241221-000-10-225-225	FICA	-	-	-	421.84	-	-	-
1200 220 10-1241221-000-10-230-230	FICA	-	-	-	-	0.02	-	-
1200 220 10-1241221-000-30-008-001	FICA	-	-	-	261,758.28	298,012.51	660,624.15	680,575.00
1200 220 10-1241221-272-17-055-001	FICA	-	-	-	4,576.13	5,375.59	5,467.28	5,632.39
1200 220 10-1241221-520-00-008-001	Teacher SS/Medicare	40,383.34	24,108.17	36,826.51	20,121.38	19,339.66	16,415.87	16,911.63
1200 220 10-1241221-981-00-008-001	Teacher SS/Medicare	81,081.72	11.90	-	-	-	-	-
1200 220 10-1260221-000-00-000-000	Social Security	962.01	(150.65)	-	-	-	-	-
1200 220 10-1260221-520-00-008-001	NURSE SALARY FICA/MED	(5,055.03)	4,322.67	-	398.59	-	-	-
1200 220 10-1280221-000-00-000-000	Social Security	(5,248.90)	(1,338.03)	-	-	-	-	-
1200 220 10-1280221-272-17-008-001	Early Interv SS/Medicare	29,792.35	29,111.19	-	-	-	-	-
1200 220 10-1280221-272-17-055-001	Early Interv SS/Medicare	36,911.61	37,361.90	71,507.80	66,571.51	72,506.29	73,202.38	75,413.09
1200 220 10-1290221-000-00-000-000	Social Security	19,673.21	21,900.41	21,698.15	-	-	-	-
1200 220 10-1290221-000-00-008-001	FICA MEDI	-	-	-	15,090.70	14,231.76	22,991.51	23,685.85
1200 220 10-1290221-000-10-008-001	FICA MEDI	-	-	-	4,861.12	5,364.77	-	-
1200 220 10-1290221-520-00-008-001	FICA MEDICARE	16,189.33	14,156.56	14,109.72	13,313.91	13,226.74	14,416.93	14,852.32
1200 220 10-2190221-891-00-008-001	ACCESS Program FICA	582.79	3,252.93	3,285.52	3,285.40	3,440.58	3,512.52	3,618.60
1200 220 10-2390221-520-00-008-001	Clerical SS/Medicare	3,008.48	-	-	-	-	-	-
1200 - Special Education 220 - Social Security Total		842,549.55	781,753.18	819,715.92	791,132.83	824,784.49	848,724.30	874,355.77
1200 230 10-1200230-000-00-000-000	Retirement	1,304.27	7,486.33	-	-	-	-	-
1200 230 10-1220230-000-00-000-000	Retirement	8,036.02	(2,500.82)	-	-	-	-	-
1200 230 10-1220230-520-00-008-001	Retirement	3,118.18	16,715.52	8,133.09	-	17,294.29	13,893.17	14,606.85
1200 230 10-1241230-000-00-000-000	Retirement	1,641,943.77	1,783,069.80	2,337,336.34	-	2,973,190.61	-	-
1200 230 10-1241230-272-17-055-001	Retirement	-	-	-	-	23,236.84	24,012.77	25,246.36

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Account	Description	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
1200 230 10-1241230-520-00-008-001	Retirement	-	86,183.87	43,693.43	-	83,669.76	73,323.36	75,803.87
1200 230 10-1241230-981-00-008-001	Retirement	-	33,642.26	-	-	-	-	-
1200 230 10-1260230-000-00-000-000	Retirement	(9,073.24)	11,880.57	-	-	-	-	-
1200 230 10-1280230-000-00-000-000	Retirement	66,852.83	123,642.11	-	-	-	-	-
1200 230 10-1280230-272-17-055-001	Early Interv Retirement	69,378.11	61,841.42	104,500.00	-	311,968.09	295,564.99	338,026.02
1200 230 10-1290230-000-00-000-000	Retirement	80,062.59	65,683.11	102,742.27	-	87,022.63	-	-
1200 230 10-1290230-520-00-008-001	Other Support Retirement	6,105.00	36,995.44	17,007.34	-	57,150.33	63,445.79	66,573.35
1200 230 10-2190230-891-00-008-001	ACCESS Retirement	-	1,539.92	-	-	14,850.75	15,427.28	16,219.86
1200 230 10-1241230-000-00-008-001	Retirement	-	-	-	-	-	-	6,858.00
1200 230 10-1241230-000-00-008-001	Retirement	-	-	-	-	-	-	13,716.00
1200 230 10-1241230-000-00-008-001	Retirement	-	-	-	-	-	215,396.84	205,373.10
1200 230 10-1241230-000-30-008-001	Retirement	-	-	-	-	-	2,920,755.00	3,073,548.15
1200 230 10-1290230-000-00-008-001	Retirement	-	-	-	-	-	-	42,382.44
1200 230 10-1290230-000-00-008-001	Retirement	-	-	-	-	-	101,178.57	63,785.92
1200 - Special Education 230 - Retirement Total		1,867,727.53	2,226,179.53	2,613,412.47	-	3,568,383.30	3,722,997.78	3,942,139.91
1200 250 10-1200250-000-00-000-000	Unemployment	7.09	(90.95)	-	-	-	-	-
1200 250 10-1220250-000-00-000-000	Unemployment	(787.75)	(1,506.02)	-	-	-	-	-
1200 250 10-1220250-520-00-008-001	Unemployment Compensation	848.40	1,696.80	848.40	-	-	127.28	83.07
1200 250 10-1241250-000-00-000-000	Unemployment	(2,420.17)	2,842.84	7,812.33	-	-	12,727.55	-
1200 250 10-1241250-272-17-055-001	Unemployment	-	-	-	-	-	63.64	143.57
1200 250 10-1241250-520-00-008-001	Unemployment Compensation	11,348.36	22,696.72	11,348.36	-	-	954.57	431.08
1200 250 10-1260250-000-00-000-000	Unemployment	(49.34)	159.45	-	-	-	-	-
1200 250 10-1280250-000-00-000-000	Unemployment	(2,441.23)	(510.55)	-	-	-	-	-
1200 250 10-1280250-272-17-055-001	Early Interv Unemploy Comp	3,182.00	3,000.00	4,000.00	-	-	1,145.48	2,006.29
1200 250 10-1290250-000-00-000-000	Unemployment	150.39	423.44	905.18	-	-	381.83	-
1200 250 10-1290250-520-00-008-001	Othr Support Svc Clerical UC	318.15	954.65	636.50	-	-	127.28	378.59
1200 250 10-2190250-891-00-008-001	ACCESS Unemployment Comp	-	212.10	-	-	-	63.64	92.24
1200 250 10-1241250-000-00-008-001	Unemployment	-	-	-	-	-	-	1,284.91
1200 250 10-1241250-000-30-008-001	Unemployment	-	-	-	-	-	(1,089.00)	18,203.91
1200 250 10-1290250-000-00-008-001	Unemployment	-	-	-	-	-	-	603.76
1200 - Special Education 250 - Unemployment Total		10,155.90	29,878.48	25,550.77	-	-	14,502.25	23,227.42
1200 260 10-1200260-000-00-000-000	Workers Comp	40.86	(560.18)	-	-	-	-	-
1200 260 10-1220260-000-00-000-000	Workers Comp	349.40	(3,190.86)	-	-	-	-	-
1200 260 10-1220260-520-00-008-001	Workers Compensation	-	3,488.76	1,744.38	-	137.65	528.74	170.39
1200 260 10-1241260-000-00-000-000	Workers Comp	51,433.61	(1,754.33)	33,137.53	-	14,384.93	52,873.79	-
1200 260 10-1241260-272-17-055-001	Workers Comp	-	-	-	-	68.83	264.37	294.50
1200 260 10-1241260-520-00-008-001	Workers Compensation	-	12,543.63	9,141.98	-	1,376.55	3,965.53	884.27
1200 260 10-1241260-981-00-008-001	Workers Compensation	-	29,090.15	-	-	-	-	-
1200 260 10-1260260-000-00-000-000	Workers Comp	(284.22)	248.98	-	-	-	-	-
1200 260 10-1280260-000-00-000-000	Workers Comp	(3,913.97)	(3,144.35)	-	-	-	-	-
1200 260 10-1280260-272-17-055-001	Early Interv Workers Comp	8,181.38	7,031.57	19,500.00	-	1,238.89	4,758.64	3,943.17
1200 260 10-1290260-000-00-000-000	Workers Comp	1,256.78	(4,477.94)	(1,498.91)	-	344.14	1,586.21	-
1200 260 10-1290260-520-00-008-001	Other Support Workers Comp	1,442.41	6,561.71	3,652.06	-	206.48	528.74	776.59
1200 260 10-2190260-891-00-008-001	ACCESS Workers Comp	-	749.35	-	-	68.83	264.37	189.21
1200 260 10-2390260-520-00-008-001	Secretary Workers Compensation	-	68.09	-	-	-	-	-
1200 260 10-1241260-000-00-008-001	Workers Compensation	-	-	-	-	-	-	2,635.72
1200 260 10-1241260-000-30-008-001	Workers Compensation	-	-	-	-	-	(1,452.00)	35,586.00
1200 260 10-1290260-000-00-008-001	Workers Compensation	-	-	-	-	-	-	1,238.48
1200 - Special Education 260 - Workers Comp Total		58,506.25	46,654.58	65,677.04	-	17,826.30	63,318.39	45,718.33

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Account	Description	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
1200 270 10-1200271-000-00-000-000	Health Insurance	-	(6,819.12)	-	-	-	-	-
1200 270 10-1220271-000-00-000-000	Health Insurance	(28,016.33)	(106,107.61)	-	-	-	-	-
1200 270 10-1220271-520-00-008-001	Medical Insurance	77,757.60	155,515.20	77,757.60	-	50,528.43	34,016.96	37,284.32
1200 270 10-1241271-000-00-000-000	Health Insurance	3,290,402.17	2,912,831.50	3,218,366.29	-	3,485,138.46	3,401,696.22	-
1200 270 10-1241271-272-17-055-001	Health Insurance	-	-	-	-	17,286.07	17,008.48	18,642.16
1200 270 10-1241271-520-00-008-001	Medical Self-Insurance	321,310.75	674,652.50	353,341.75	-	138,289.65	255,127.22	74,568.64
1200 270 10-1280271-000-00-000-000	Health Insurance	205,893.31	235,037.88	-	-	-	-	-
1200 270 10-1280271-272-17-055-001	Early Interv Med Insurance	125,470.00	94,102.50	125,470.00	-	327,105.56	306,152.66	260,990.24
1200 270 10-1290271-000-00-000-000	Health Insurance	102,147.22	40,388.04	71,272.27	-	118,342.94	102,050.89	-
1200 270 10-1290271-520-00-008-001	Other Support Medical Insuranc	30,434.88	91,304.64	60,869.76	-	19,945.63	34,016.96	55,926.48
1200 270 10-2190271-891-00-008-001	ACCESS Medical	-	6,819.12	-	-	17,286.07	17,008.48	18,642.16
1200 270 10-1241271-000-30-008-001	Health Insurance	-	-	-	-	-	-	1,565,941.59
1200 270 10-1241271-000-00-008-001	Health Insurance	-	-	-	-	-	-	671,117.76
1200 270 10-1290271-000-00-008-001	Health Insurance	-	-	-	-	-	-	111,852.96
1200 - Special Education 270 - Medical Insurance Total		4,125,399.60	4,097,724.65	3,907,077.67	-	4,173,922.81	4,167,077.87	2,814,966.30
1200 272 10-1200272-000-00-000-000	Dental Insurance	-	(414.00)	-	-	-	-	-
1200 272 10-1220272-000-00-000-000	Dental Insurance	(1,738.81)	(5,142.88)	-	-	-	-	-
1200 272 10-1220272-520-00-008-001	Dental Insurance	3,420.00	6,840.00	3,420.00	-	1,906.62	1,285.94	1,456.88
1200 272 10-1241272-000-00-000-000	Dental Insurance	112,224.48	103,178.43	66,557.58	-	127,743.54	128,594.13	-
1200 272 10-1241272-272-17-055-001	Dental Insurance	-	-	-	-	635.54	642.97	728.44
1200 272 10-1241272-520-00-008-001	Dental Self-Insurance	10,206.00	20,412.00	10,206.00	-	4,448.78	9,644.56	2,913.77
1200 272 10-1280272-000-00-000-000	Dental Insurance	2,723.89	4,968.20	-	-	-	-	-
1200 272 10-1280272-272-17-055-001	Early Interv Dental Insurance	8,550.00	6,412.50	8,550.00	-	12,075.26	11,573.47	10,198.31
1200 272 10-1290272-000-00-000-000	Dental Insurance	3,388.52	1,307.28	3,825.93	-	4,448.78	3,857.82	-
1200 272 10-1290272-520-00-008-001	Other Support Dental Insurance	1,061.70	3,185.10	2,123.40	-	635.54	1,285.94	2,185.33
1200 272 10-2190272-891-00-008-001	ACCESS Dental	-	414.00	-	-	635.54	642.97	728.44
1200 272 10-1241272-000-30-008-001	Dental Insurance	-	-	-	-	-	-	61,189.58
1200 272 10-1241272-000-00-008-001	Dental Insurance	-	-	-	-	-	-	26,223.92
1200 272 10-1290272-000-00-008-001	Dental Insurance	-	-	-	-	-	-	4,370.65
1200 - Special Education 272 - Dental Insurance Total		139,835.78	141,160.63	94,682.91	-	152,529.60	157,527.81	109,995.31
1200 300 10-1200330-520-00-008-001	Special Ed Consultants	604.84	-	-	-	-	-	-
1200 300 10-1241390-520-00-008-001	Contracted Program Services	97,612.30	374,927.22	445,932.12	152,634.73	70,889.72	216,367.00	80,000.00
1200 300 10-1280323-520-17-055-001	Early Int Professional Devel	-	-	-	99,763.78	-	-	-
1200 300 10-1280329-272-17-008-001	Early Int Contracted Serv	189,100.97	(5,085.68)	-	-	-	-	-
1200 300 10-1280329-272-17-055-001	Contracted Services	448,261.89	496,825.00	783,197.97	805,528.20	-	-	-
1200 300 10-1280329-272-18-008-001	Early Int Contracted Serv	1,736.15	8,702.75	-	75,639.53	750,424.59	715,378.52	715,378.52
1200 300 10-1280329-272-18-055-001	Contracted Services	-	21,472.56	-	15,117.10	-	8,617.79	15,117.00
1200 300 10-1280329-510-17-055-001	Early Int Contracted Serv	117,933.42	134,319.18	128,978.61	37,166.39	-	75,927.33	37,166.39
1200 300 10-1280329-520-17-055-001	Early Int Contracted Serv	307,219.66	334,292.81	247,381.49	71,631.61	-	172,026.20	71,631.61
1200 300 10-1280329-981-00-055-001	Early Int Contracted Serv	50,685.36	-	-	-	-	-	-
1200 300 10-1280329-981-18-008-001	Early Int Contracted Serv	-	12,439.79	-	-	-	-	-
1200 300 10-1290321-000-00-008-001	Contracted Spec Ed Subs	-	193,610.40	153,260.20	-	-	-	-
1200 300 10-1290322-000-00-008-001	Other Supp Prof ed svc IU	1,205,357.92	805,598.15	1,417,549.02	1,381,168.49	516,263.14	516,263.14	516,263.14
1200 300 10-1290324-520-30-008-808	Other Supp Prof ed svc IU	-	-	-	-	-	-	-
1200 300 10-1290329-000-00-008-001	Spec Ed Mental Health Proj IU	-	-	16,118.40	-	-	-	-
1200 300 10-2150322-470-00-017-001	Speech/Audiology Contrct Svcs	19,087.50	-	-	-	-	-	-
1200 300 10-2150329-470-00-017-001	Contracted Svcs Saturdays	29,469.97	-	-	-	-	-	-
1200 - Special Education 300 - Purchased Prof Svcs Total		2,467,069.98	2,377,102.18	3,192,417.81	2,638,649.83	1,337,577.45	1,704,579.98	1,435,556.66
1200 510 10-1241515-520-00-008-001	Field Trips/Transportation	(95.26)	6,699.09	5,096.77	4,541.67	-	3,248.45	-

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1200 510 10-1290515-520-00-008-001	Field Trips/Transportation	2,850.65	-	-	-	-	570.13	-
1200 - Special Education 510 - Contracted Transportation Total		2,755.39	6,699.09	5,096.77	4,541.67	-	3,818.58	-
1200 560 10-1290567-000-00-008-001	Approved Private Schools	1,493,279.06	1,482,115.81	1,278,521.94	1,605,234.33	1,763,200.14	1,543,281.72	1,543,281.72
1200 560 10-1290568-000-00-008-001	Other Supp Tuition PRRI	227,386.37	216,588.98	301,068.25	270,952.50	351,008.95	273,896.10	273,371.55
1200 - Special Education 560 - Tuition Total		1,720,665.43	1,698,704.79	1,579,590.19	1,876,186.83	2,114,209.09	1,817,177.82	1,816,653.27
1200 562 10-1110562-000-00-012-001 A	Charter School Funding	6,138,370.44	6,556,366.14	-	-	-	-	-
1200 562 10-1241562-000-00-012-001	LearnSup Tuition	-	-	-	8,530,694.63	8,675,642.04	10,006,760.67	11,321,051.00
1200 - Special Education 562 - Charter Tuition Total		6,138,370.44	6,556,366.14	-	8,530,694.63	8,675,642.04	10,006,760.67	11,321,051.00
1200 580 10-1260580-520-00-008-001	Train&Conference	-	-	-	2,784.08	1,482.06	9,500.00	10,000.00
1200 580 10-1280580-272-17-008-001	Early Interven Staff Travel	1,098.89	4,596.50	-	-	-	-	-
1200 580 10-1280580-272-17-055-001	Early Interven Staff Travel	8,485.05	6,068.46	9,183.60	10,369.16	(535.25)	6,714.20	-
1200 580 10-1280580-272-18-055-001	Early Interven Staff Travel	-	641.61	-	-	-	-	-
1200 580 10-1290580-520-00-008-001	Travel	792.78	-	2,269.58	174.96	268.04	654.94	654.94
1200 580 10-1290580-520-30-008-808	Travel	-	-	-	-	1,362.49	1,362.49	-
1200 - Special Education 580 - Travel Total		10,376.72	11,306.57	11,453.18	13,328.20	2,577.34	18,231.63	10,654.94
1200 590 10-1290594-000-00-008-001	IU Payment by W/H for Institut	8,600.45	7,299.44	3,164.03	-	438.20	3,900.42	-
1200 - Special Education 590 - Other Purchased Services Total		8,600.45	7,299.44	3,164.03	-	438.20	3,900.42	-
1200 600 10-1241610-520-00-008-001	Instructional Supplies	12,458.82	27,200.09	31,146.16	29,916.82	39,540.48	65,000.00	65,000.00
1200 600 10-1241610-981-00-008-001	Teaching Materials	6,427.46	-	-	-	-	-	-
1200 600 10-1241640-000-00-008-001	Learning Supp Math Textbooks	693.99	166.40	585.30	851.91	-	-	-
1200 600 10-1260610-520-00-008-001	Std Incentives	-	-	-	41,487.98	39,649.50	39,666.03	-
1200 600 10-1280610-272-17-008-001	Early Int Teaching Supplies	2,525.26	3,574.18	-	-	-	-	-
1200 600 10-1280610-272-17-055-001	Early Int Teaching Supplies	3,279.40	3,805.10	439.71	888.97	-	-	-
1200 600 10-1290610-000-00-008-001	Sp Pgms Office Sply/&Technolgy	9,277.89	8,967.79	10,836.50	11,009.22	-	-	-
1200 600 10-1290610-520-00-008-001	Sp Pgms Office Sply/&Technolgy	-	311.93	-	-	-	-	-
1200 600 10-1290610-520-30-008-808	Sp Pgms Office Sply/&Technolgy	-	-	-	-	41,876.78	41,876.78	-
1200 - Special Education 600 - Supplies Total		34,662.82	44,025.49	43,007.67	84,154.90	121,066.76	146,542.81	65,000.00
1200 700 10-1241757-520-00-008-001	Instructional Technology	6,558.19	9,580.16	15,956.50	168.33	-	-	-
1200 700 10-1260757-520-00-008-001	Technology	-	-	-	256.78	-	-	-
1200 700 10-1280751-272-17-055-001	Early Interv Non-Cap Equipment	1,301.50	595.58	1,315.00	-	-	-	-
1200 - Special Education 700 - Equipment & Capital Total		7,859.69	10,175.74	17,271.50	425.11	-	-	-
1200 800 10-1260860-000-00-008-001	PhysicalSupprt Sp Olympics Sub	7,452.00	7,452.00	348,417.47	7,452.00	7,452.00	7,452.00	7,452.00
1200 800 10-1290891-000-00-008-001	Sp Pgms Misc Exp Meetings	474.30	347.46	1,840.63	-	-	-	-
1200 - Special Education 800 - Debt Service, Fund Transfers & Other Total		7,926.30	7,799.46	350,258.10	7,452.00	7,452.00	7,452.00	7,452.00
1300 100 10-1300111-000-30-804-807	Voc Ed Administrative Directr	-	38,104.10	233,767.66	84,480.97	-	-	-
1300 100 10-1300111-000-30-808-808	Voc Ed Administrative Directr	-	-	-	-	87,739.37	105,557.00	108,196.00
1300 100 10-1300111-390-00-052-003	Program Supervisor Reg Salary	33,482.79	7,832.41	-	-	-	-	-
1300 100 10-1300111-671-00-052-003	Program Manager Reg Salary	127,837.11	102,991.16	111,608.28	62,171.02	62,400.69	63,797.00	65,392.00
1300 100 10-1300121-000-30-802-802	Consumer & Hmkg Ed Teacher Re	145,698.00	193,202.96	94,874.12	17,249.88	-	-	-
1300 100 10-1300121-000-30-803-803	Consumer & Hmkg Ed Teacher Re	178,678.73	221,867.10	224,369.70	40,634.30	-	-	-
1300 100 10-1300121-000-30-804-807	CO-OP Education Instructor	1,484,482.23	1,441,524.12	1,289,489.37	1,114,546.09	158,071.91	-	-
1300 100 10-1300121-000-30-807-807	Business Ed Reg Teachers Salar	-	-	-	-	-	-	-
1300 100 10-1300121-000-30-808-808	Business Ed Reg Teachers Salar	-	-	-	-	641,776.26	685,586.00	702,726.00
1300 100 10-1300121-000-30-809-808	Business Ed Reg Teachers Salar	-	-	-	-	405,245.13	468,452.00	480,163.00
1300 100 10-1300121-600-30-804-807	CO-OP Education Instructor	109,350.71	16,755.23	26,872.22	283.00	-	-	-
1300 100 10-1300121-850-30-804-807	Instructional Facilitator	-	45,346.16	45,354.38	-	-	-	-
1300 100 10-1300122-000-30-807-807	Voc Ed Teacher Sick Leave	74,635.00	-	-	-	-	-	-
1300 100 10-1300123-000-30-804-807	Other Voc Ed Prog OT	6,479.72	12,165.54	7,061.82	1,601.85	-	-	-
1300 100 10-1300123-000-30-807-807	Other Voc Ed Prog OT	20,976.51	17,825.26	1,296.87	-	-	-	-

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1300 100 10-1300123-000-30-808-808	Other Voc Ed Prog OT						2,000.00	2,000.00
1300 100 10-1300151-000-30-804-807	Other Voc Ed Prog Clerical Reg	37,756.48	40,156.45	37,934.90	37,815.99	3,097.65	-	-
1300 100 10-1300151-000-30-807-807	Other Voc Ed Prog Clerical Reg	63,572.25	65,039.70	64,088.73	64,238.88	3,803.70	-	-
1300 100 10-1300151-000-30-808-808	Other Voc Ed Prog Clerical Reg				-	158,117.26	135,590.00	-
1300 100 10-1300151-000-30-809-808	Other Voc Ed Prog Clerical Reg				-	41,279.37	39,731.00	40,526.00
1300 100 10-1300182-000-30-804-807	Other Admin Svcs Co-op wage	21,342.20	3,758.53	-	-	64.96	-	-
1300 100 10-1300191-600-30-804-807	Voc Ed Instructional Assistnt	39,591.13	63,979.40	34,815.45	23,204.17	-	-	-
1300 100 10-1300191-600-30-808-808	Voc Ed Instructional Assistnt				-	6,269.20	-	-
1300 100 10-1300191-850-30-804-807	Voc Ed Instructional Assistnt	-	5,276.72	5,898.52	-	-	-	-
1300 - Vocational Education 100 - Salaries Total		2,343,882.86	2,275,824.84	2,177,432.02	1,446,226.15	1,567,865.50	1,500,713.00	1,399,003.00
1300 213 10-1300213-000-00-000-000	Life Insurance	1,536.29	1,288.77	5,503.55	-	-	1,725.57	-
1300 213 10-1300213-600-30-804-807	Other Voc Ed Life Insurance	132.00	146.00	23.00	-	-	-	-
1300 213 10-1300213-671-00-052-003	Life Insurance	482.64	109.62	261.70	156.60	-	63.91	70.41
1300 213 10-1300213-850-30-804-807	Other Voc Ed Life Insurance	-	48.00	12.00	-	-	-	-
1300 213 10-1300213-000-30-808-808	Life Insurance	-	-	-	-	-	-	1,267.42
1300 213 10-1300213-000-30-809-808	Life Insurance	-	-	-	-	-	-	633.71
1300 - Vocational Education 213 - Life Insurance Total		2,150.93	1,592.39	5,800.25	156.60	-	1,789.48	1,971.54
1300 215 10-1300215-000-00-000-000	Vision Insurance	1,708.70	2,032.44	2,458.35	-	1,937.10	1,722.60	-
1300 215 10-1300215-600-30-804-807	Other Voc Ed Vision Insurance	62.00	61.00	49.00	-	-	-	-
1300 215 10-1300215-600-30-808-808	Other Voc Ed Vision Insurance					64.57	-	-
1300 215 10-1300215-671-00-052-003	Vision Insurance	138.00	38.42	32.66	-	64.57	63.80	76.62
1300 215 10-1300215-850-30-804-807	Other Voc Ed Vision Insurance	-	23.00	6.90	-	-	-	-
1300 215 10-1300215-000-30-808-808	Vision Insurance	-	-	-	-	-	-	1,379.20
1300 215 10-1300215-000-30-809-808	Vision Insurance	-	-	-	-	-	-	689.60
1300 - Vocational Education 215 - Vision Insurance Total		1,908.70	2,154.86	2,546.91	-	2,066.24	1,786.40	2,145.43
1300 220 10-1300221-000-00-000-000	Social Security	154,124.86	149,732.05	147,237.45	-	-	-	-
1300 220 10-1300221-000-30-802-802	Voc Educ Prg. SS	-	-	-	1,302.66	-	-	-
1300 220 10-1300221-000-30-803-803	Voc Educ Prg. SS	-	-	-	3,033.26	-	-	-
1300 220 10-1300221-000-30-804-807	Voc Educ Prg. SS	-	-	-	92,025.63	12,012.11	-	-
1300 220 10-1300221-000-30-807-807	Voc Educ Prg. SS	-	-	-	4,761.29	285.09	-	-
1300 220 10-1300221-000-30-808-808	Voc Educ Prg. SS	-	-	-	-	72,321.72	60,365.60	62,188.64
1300 220 10-1300221-000-30-809-808	Voc Educ Prg. SS	-	-	-	-	28,030.64	38,665.02	39,832.71
1300 220 10-1300221-390-00-052-003	Consumer & Hmkg SS/Medicare	2,507.04	653.57	-	-	-	-	-
1300 220 10-1300221-600-30-804-807	Other Voc Ed Social Security/M	12,656.99	6,171.29	4,631.89	1,793.23	0.03	-	-
1300 220 10-1300221-600-30-808-808	Other Voc Ed Social Security/M	-	-	-	-	479.60	-	-
1300 220 10-1300221-671-00-052-003	Consumer & Hmkg SS/Medicare	9,942.85	7,633.37	8,283.59	4,566.21	4,618.71	4,855.84	5,002.49
1300 220 10-1300221-850-30-804-807	Other Voc Ed Social Security/M	-	3,842.87	3,913.67	(0.01)	-	-	-
1300 - Vocational Education 220 - Social Security Total		179,231.74	168,033.15	164,066.60	107,482.27	117,747.90	103,886.46	107,023.83
1300 230 10-1300230-000-00-000-000	Retirement	357,569.47	437,762.62	511,873.06	-	484,689.94	-	-
1300 230 10-1300230-390-00-052-003	Consmr Hmkg Tchr Retirement	-	-	-	-	-	-	-
1300 230 10-1300230-600-30-804-807	Other Voc Ed Retirement	12,866.80	7,974.78	15,984.00	7,946.00	-	-	-
1300 230 10-1300230-600-30-808-808	Other Voc Ed Retirement					2,026.83	-	-
1300 230 10-1300230-671-00-052-003	Consmr Hmkg Tchr Retirement	13,735.11	23,136.51	7,512.76	4,027.50	20,174.14	21,327.34	22,422.92
1300 230 10-1300230-850-30-804-807	Other Voc Ed Retirement	-	9,630.00	13,306.00	-	-	-	-
1300 230 10-1300230-000-30-808-808	Retirement	-	-	-	-	-	-	685.80
1300 230 10-1300230-000-30-808-808	Retirement	-	-	-	-	-	-	37,100.41
1300 230 10-1300230-000-30-808-808	Retirement	-	-	-	-	-	310,475.44	240,964.75
1300 230 10-1300230-000-30-809-808	Retirement	-	-	-	-	-	-	13,896.37
1300 230 10-1300230-000-30-809-808	Retirement	-	-	-	-	-	169,885.58	164,647.89

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1300 - Vocational Education 230 - Retirement Total		397,313.19	478,503.91	548,675.82	11,973.50	506,890.91	501,688.36	479,718.13
1300 250 10-1300250-000-00-000-000	Unemployment	888.12	4,937.90	5,994.75	-	-	1,718.22	-
1300 250 10-1300250-600-30-804-807	Other Voc Ed Unemployment Comp	636.00	636.00	446.43	255.00	-	-	-
1300 250 10-1300250-671-00-052-003	Consumer & Hmkg UC	636.30	636.30	424.20	212.10	-	63.64	127.51
1300 250 10-1300250-850-30-804-807	Other Voc Ed Unemployment Comp	-	212.00	212.00	-	-	-	-
1300 250 10-1300250-000-30-808-808	Unemployment	-	-	-	-	-	-	1,854.89
1300 250 10-1300250-000-30-809-808	Unemployment	-	-	-	-	-	-	1,015.34
1300 - Vocational Education 250 - Unemployment Total		2,160.42	6,422.20	7,077.38	467.10	-	1,781.86	2,997.74
1300 260 10-1300260-000-00-000-000	Workers Comp	6,230.71	4,816.83	5,659.66	-	1,720.68	7,137.96	-
1300 260 10-1300260-600-30-804-807	Other Voc Ed Workers Compensat	3,040.00	2,040.00	1,237.00	263.00	-	-	-
1300 260 10-1300260-600-30-808-808	Other Voc Ed Workers Compensat	-	-	-	-	68.83	-	-
1300 260 10-1300260-671-00-052-003	Consumer & Hmkg Workers Compe	3,175.06	2,162.29	1,938.78	447.05	68.83	264.37	261.57
1300 260 10-1300260-850-30-804-807	Other Voc Ed Workers Compensat	-	1,009.00	1,030.00	-	-	-	-
1300 260 10-1300260-000-30-808-808	Workers Compensation	-	-	-	-	-	-	3,251.90
1300 260 10-1300260-000-30-809-808	Workers Compensation	-	-	-	-	-	-	2,082.76
1300 - Vocational Education 260 - Workers Comp Total		12,445.77	10,028.12	9,865.44	710.05	1,858.34	7,402.33	5,996.22
1300 270 10-1300271-000-00-000-000	Health Insurance	569,306.87	595,444.50	561,585.44	-	511,933.22	459,228.99	-
1300 270 10-1300271-600-30-804-807	Other Voc Ed Medical Insurance	5,217.00	6,834.00	18,380.00	-	1,329.78	-	-
1300 270 10-1300271-600-30-808-808	Other Voc Ed Medical Insurance	-	-	-	-	15,956.29	-	-
1300 270 10-1300271-671-00-052-003	Consumer & Hmkg Group Insuran	71,469.08	32,546.85	29,482.95	17,249.67	17,286.07	17,008.48	18,642.16
1300 270 10-1300271-850-30-804-807	Other Voc Ed Medical Insurance	-	6,834.00	1,708.50	-	-	-	-
1300 270 10-1300271-000-30-808-808	Health Insurance	-	-	-	-	-	-	335,558.88
1300 270 10-1300271-000-30-809-808	Health Insurance	-	-	-	-	-	-	167,779.44
1300 - Vocational Education 270 - Medical Insurance Total		645,992.95	641,659.35	611,156.89	17,249.67	546,505.36	476,237.47	521,980.48
1300 272 10-1300272-000-00-000-000	Dental Insurance	17,949.63	20,036.01	26,512.91	-	19,066.20	17,360.21	-
1300 272 10-1300272-600-30-804-807	Other Voc Ed Dental Insurance	1,683.00	885.00	414.00	-	-	-	-
1300 272 10-1300272-600-30-808-808	Other Voc Ed Dental Insurance	-	-	-	-	635.54	-	-
1300 272 10-1300272-671-00-052-003	Consumer & Hmkg Dental Insuran	2,124.00	627.75	485.25	-	635.54	642.97	728.44
1300 272 10-1300272-850-30-804-807	Other Voc Ed Dental Insurance	-	414.00	103.50	-	-	-	-
1300 272 10-1300272-000-30-808-808	Dental Insurance	-	-	-	-	-	-	\$ 13,111.96
1300 272 10-1300272-000-30-809-808	Dental Insurance	-	-	-	-	-	-	\$ 6,555.98
1300 - Vocational Education 272 - Dental Insurance Total		21,756.63	21,962.76	27,515.66	-	20,337.28	18,003.18	20,396.38
1300 300 10-1300330-124-00-052-003	Consmr/Hmkg ContractedPrenatal	12,523.96	4,476.04	-	-	-	-	-
1300 300 10-1300330-390-00-052-003	Fatherhood Wrkshp Prof Serv	-	29,645.00	5,326.63	4,300.00	-	-	-
1300 300 10-1300330-671-00-052-003	Fatherhood Wrkshp Prof Serv	4,217.86	-	20,267.25	16,577.76	8,540.79	9,007.18	4,000.00
1300 300 10-1300390-000-30-804-807	Other Voc Ed -Other Purchased	9,017.87	-	1,000.00	-	-	-	-
1300 300 10-1300390-124-00-052-003	Consumer & Hmkg Adv Mtg.	1,000.00	-	-	-	-	-	-
1300 300 10-1300390-432-20-052-003	Other Special Fees & Events	1,833.76	4,033.70	837.44	-	-	-	-
1300 300 10-1300390-671-00-052-003	Consumer & Hmkg Adv Mtg.	47.46	101.00	-	18,861.78	49,907.95	15,814.54	15,814.54
1300 - Vocational Education 300 - Purchased Prof Svcs Total		28,640.91	38,255.74	27,431.32	39,739.54	58,448.74	24,821.72	19,814.54
1300 400 10-1300432-000-30-804-807	Central AVTS Equipment Repair	52,274.06	22,839.70	55,800.00	59,203.33	-	-	-
1300 400 10-1300432-000-30-808-808	Equipment repair	-	-	-	-	57,252.85	29,686.67	29,686.67
1300 400 10-1300432-000-30-809-808	Equipment repair	-	-	-	-	5,305.87	-	-
1300 400 10-1300441-390-00-052-003	Academic Tutoring Class Rental	-	12,000.00	12,000.00	-	-	-	-
1300 - Vocational Education 400 - Purchased Prop Svcs Total		52,274.06	34,839.70	67,800.00	59,203.33	62,558.72	29,686.67	29,686.67
1300 510 10-1300513-600-30-804-807	Travel- Field Trips	8,000.00	3,000.00	-	-	-	2,200.00	-
1300 510 10-1300515-124-00-052-003	Cnsmer&Hmkg Public Transportn	6,251.00	-	-	-	-	1,250.20	-
1300 510 10-1300515-390-00-052-003	Cnsmer&Hmkg Public Transportn	-	932.00	4,042.00	650.00	-	1,124.80	-
1300 510 10-1300515-432-20-052-003	Cnsmer&Hmkg Public Transportn	12,526.90	-	-	-	-	2,505.38	-

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1300 510 10-1300515-671-00-052-003	Cnsmer&Hmkg Public Transportn	-	1,508.00	-	-	-	301.60	-
1300 - Vocational Education 510 - Contracted Transportation Total		26,777.90	5,440.00	4,042.00	650.00	-	7,381.98	-
1300 520 10-1300529-000-30-804-807	Other Voc Ed - Other Insuranc	948.00	1,065.00	1,415.00	-	-	-	-
1300 - Vocational Education 520 - Insurance Total		948.00	1,065.00	1,415.00	-	-	-	-
1300 530 10-1300538-124-00-052-003	Consumer/Hmkg Postage	3,209.40	4,149.80	-	-	-	-	-
1300 530 10-1300538-390-00-052-003	Consumer & Hmkg Communications	-	3,599.40	4,430.00	-	-	-	-
1300 530 10-1300538-432-20-052-003	Consumer & Hmkg Communications	3,780.00	-	-	-	-	-	-
1300 530 10-1300550-124-00-052-003	Printing	1,690.00	-	-	-	-	-	-
1300 530 10-1300550-390-00-052-003	Printing	-	6,000.00	-	-	-	-	-
1300 530 10-1300550-432-20-052-003	Printing	9,700.76	-	-	-	-	-	-
1300 - Vocational Education 530 - Printing & Communications Total		18,380.16	13,749.20	4,430.00	-	-	-	-
1300 580 10-1300580-000-30-804-807	Other Voc Ed - Misc Purch Serv	4,920.54	4,876.44	4,994.48	3,627.44	-	-	-
1300 580 10-1300580-000-30-808-808	Other Voc Ed - Misc Purch Serv	-	-	-	-	2,394.42	1,197.21	3,300.00
1300 580 10-1300580-850-30-804-807	Other Voc Ed - Misc Purch Serv	-	2,000.00	1,693.63	(995.66)	-	-	-
1300 - Vocational Education 580 - Travel Total		4,920.54	6,876.44	6,688.11	2,631.78	2,394.42	1,197.21	3,300.00
1300 600 10-1300610-000-30-804-807	Consumer & Hmkg Supplies	139,624.20	130,151.95	128,901.11	105,670.51	-	-	-
1300 600 10-1300610-000-30-808-808	Consumer & Hmkg Supplies	-	-	-	-	108,558.80	100,000.00	100,000.00
1300 600 10-1300610-117-30-052-003	Consumer & Hmkg Supplies	4,445.75	(251.80)	-	-	-	-	-
1300 600 10-1300610-124-00-052-003	Consumer & Hmkg Supplies	27,784.22	31,622.50	51,422.66	15,902.37	1,205.34	21,364.16	-
1300 600 10-1300610-390-00-052-003	Consumer & Hmkg Incentives	-	1,000.00	28,828.88	53,046.91	3,000.00	23,479.30	-
1300 600 10-1300610-392-00-052-003	Voc Educ Prg. Ge	-	-	-	81,715.22	67,374.52	41,704.97	42,000.00
1300 600 10-1300610-600-30-804-807	Other Voc Ed - TeachingSpplly	-	74,160.95	14,032.88	59,353.00	-	33,757.81	-
1300 600 10-1300610-600-30-808-808	Other Voc Ed - TeachingSpplly	-	-	-	-	61,014.83	61,014.83	-
1300 600 10-1300610-671-00-052-003	Consumer & Hmkg Supplies	9,836.02	51.00	-	-	-	-	-
1300 600 10-1300610-850-30-804-807	Other Voc Ed - TeachingSpplly	-	15,000.00	15,492.92	-	-	-	-
1300 600 10-1300634-432-20-052-003	Food/Snacks	7,024.74	899.09	-	-	-	-	-
1300 - Vocational Education 600 - Supplies Total		188,714.93	252,633.69	238,678.45	315,688.01	241,153.49	281,321.07	142,000.00
1300 700 10-1300751-000-30-804-807	Equipment -AVTS	153,342.45	173,819.25	304,813.98	133,620.09	-	-	-
1300 700 10-1300751-000-30-808-808	Equipment -AVTS	-	-	-	-	47,604.59	40,000.00	40,000.00
1300 700 10-1300751-124-00-052-003	Consumer & Hmkg Equipment	-	504.24	-	-	-	-	-
1300 700 10-1300751-219-30-804-807	Other Voc Ed - N/Cap Equip	85,373.20	53,733.78	7,842.78	31,189.00	-	34,471.77	-
1300 700 10-1300751-219-30-808-808	Other Voc Ed - N/Cap Equip	-	-	-	-	30,812.00	30812	-
1300 700 10-1300751-240-30-804-807	Medical Equipment	-	35,000.00	50,000.00	-	-	-	-
1300 700 10-1300751-390-00-052-003	Consumer & Hmkg Equipment	-	9,513.49	21,721.28	1,200.28	-	5,589.87	-
1300 700 10-1300751-600-30-804-807	Other Voc Ed - N/Cap Equip	136,630.00	120,645.58	242,414.25	249,494.00	-	144,861.23	-
1300 700 10-1300751-600-30-808-808	Other Voc Ed - N/Cap Equip	-	-	-	-	288,219.44	288,219.44	40,000.00
1300 - Vocational Education 700 - Equipment & Capital Total		375,345.65	393,216.34	626,792.29	415,503.37	366,636.03	543,954.31	80,000.00
1400 100 10-1420121-000-10-000-001	Summer School Tchr Stipends	-	-	-	-	3,392.34	-	-
1400 100 10-1420121-000-30-000-001	Summer School Tchr Stipends	-	-	-	-	-	-	-
1400 100 10-1420122-102-30-802-802	Summer School Tchr Stipends	750.00	-	-	-	-	-	-
1400 100 10-1420122-102-30-807-807	Summer School Tchr Stipends	997.63	51.05	-	-	-	-	-
1400 100 10-1420122-127-30-801-801	Summer Sch Teacher Sal ExtYr	4,305.58	2,921.13	-	-	-	-	-
1400 100 10-1420191-000-10-000-001	Summer Sch Teacher Sal ExtYr	-	-	-	-	-	-	-
1400 100 10-1430121-000-00-008-001	Homebound Prof salary	-	-	61,301.31	-	-	-	-
1400 100 10-1450111-127-20-052-001	Program Facilitator Reg Sal	5,359.22	3,140.78	1,500.00	-	-	-	-
1400 100 10-1450111-432-10-052-003	Program Facilitator Reg Sal	-	17,310.96	34,054.41	-	-	-	-
1400 100 10-1450111-432-20-052-003	Program Supervisor Reg Sal	41,208.99	104,145.87	83,930.78	46,347.16	49,719.87	-	20,472.00
1400 100 10-1450111-432-30-052-003	Program Supervisor Reg Sal	-	-	-	-	-	-	-
1400 100 10-1450111-850-20-052-001	Program Facilitator Reg Sal	7,778.77	19,642.40	-	-	-	-	-

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1400 100 10-1450123-419-10-053-224	Inst Prog Salary	-	105,295.62	64,768.48	106,055.09	3,007.79	12,000.00	-
1400 100 10-1450123-432-00-052-003	Inst Prog Salary	-	-	198,944.25	181,629.99	173,589.89	200,000.00	195,880.03
1400 100 10-1450123-432-10-052-003	Professnl Staff/Tchrs	-	146,681.77	-	-	-	-	-
1400 100 10-1450123-432-20-052-003	Professnl Staff/Tchrs	227,323.97	237,513.50	199,630.41	117,151.07	23,109.51	-	-
1400 100 10-1450151-432-10-052-003	Secretary Regular Salary	-	18,807.93	34,416.88	-	-	-	-
1400 100 10-1450151-432-20-052-003	Secretary Regular Salary	31,503.38	17,862.40	-	-	-	-	-
1400 100 10-1490121-000-20-510-510	Secretary Regular Salary	-	-	-	-	39,099.17	46,172.00	47,326.00
1400 100 10-1490121-000-30-801-801	Secretary Regular Salary	-	-	-	-	198,326.66	210,693.00	215,960.00
1400 100 10-1490121-000-30-802-802	Other Instruct Prog Reg Salary	105,985.51	107,928.10	96,477.55	95,229.40	(29,894.90)	-	-
1400 100 10-1490121-000-30-803-803	Other Instruct Prog Reg Salary	97,761.14	97,679.46	107,008.51	87,606.07	(41,417.89)	-	-
1400 100 10-1490121-000-30-807-807		-	-	-	-	-	-	-
1400 100 10-1490121-000-30-808-808		-	-	-	-	149,011.52	67,096.00	68,773.00
1400 100 10-1490121-212-18-017-001	Teachers Kinderg Reg Salary	16,848.96	(648.09)	-	-	-	-	-
1400 100 10-1490122-135-30-804-807	Additional Tchr Duties	10,522.35	-	-	-	-	-	-
1400 100 10-1490122-135-30-807-807	Additional Tchr Duties	(24.27)	10,710.81	9,784.21	-	-	-	-
1400 100 10-1490122-390-30-807-807	Additional Tchr Duties	3,141.01	-	-	-	-	-	-
1400 - Other Instructional Programs 100 - Salaries Total		553,462.24	889,043.69	891,816.79	634,018.78	567,943.96	535,961.00	548,411.03
1400 213 10-1430213-000-00-000-000	Life Insurance	93.52	69.23	156.76	-	-	-	-
1400 213 10-1450213-000-00-000-000	Life Insurance	117.44	28.07	199.00	-	-	-	-
1400 213 10-1450213-419-10-053-224	Life Insurance	-	-	-	48.84	-	-	-
1400 213 10-1450213-432-10-052-003	Life Ins Foreign Language	-	-	68.21	-	-	-	-
1400 213 10-1450213-432-20-052-003	Life Insurance	69.60	110.40	203.08	76.62	-	703.01	-
1400 213 10-1490213-000-00-000-000	Life Insurance	93.52	69.23	313.53	-	-	319.55	-
1400 213 10-1490213-212-18-017-001	Other Instruct Prog Life Insur	-	-	-	-	-	-	-
1400 213 10-1490213-000-20-510-510	Life Insurance	-	-	-	-	-	-	70.41
1400 213 10-1490213-000-30-801-801	Life Insurance	-	-	-	-	-	-	211.24
1400 213 10-1490213-000-30-808-808	Life Insurance	-	-	-	-	-	-	70.41
1400 - Other Instructional Programs 213 - Life Insurance Total		374.08	276.93	940.58	125.46	-	1,022.56	352.06
1400 215 10-1430215-000-00-000-000	Vision Insurance	73.41	82.88	68.84	-	-	-	-
1400 215 10-1450215-000-00-000-000	Vision Insurance	59.22	30.46	(164.05)	-	-	-	-
1400 215 10-1450215-419-10-053-224	Vision Insurance	-	-	-	49.74	64.57	-	-
1400 215 10-1450215-432-10-052-003	Vision Foreign Language	-	-	84.74	-	-	-	-
1400 215 10-1450215-432-20-052-003	Vision Insurance	87.60	135.30	285.82	31.77	64.57	701.80	-
1400 215 10-1490215-000-00-000-000	Vision Insurance	73.41	82.88	137.67	-	322.85	319.00	-
1400 215 10-1490215-000-20-510-510	Vision Insurance	-	-	-	-	-	-	76.62
1400 215 10-1490215-000-30-801-801	Vision Insurance	-	-	-	-	-	-	229.87
1400 215 10-1490215-000-30-808-808	Vision Insurance	-	-	-	-	-	-	76.62
1400 - Other Instructional Programs 215 - Vision Insurance Total		293.64	331.52	413.02	81.51	451.99	1,020.80	383.11
1400 220 10-1420221-000-00-000-000	Social Security	(0.06)	(0.49)	-	-	-	-	-
1400 220 10-1420221-000-10-000-001	Social Security	-	-	-	-	254.63	-	-
1400 220 10-1420221-000-30-000-001	Social Security	-	-	-	-	-	-	-
1400 220 10-1420221-102-30-802-802	Summer Sch SS/Medicare	56.90	-	-	-	-	-	-
1400 220 10-1420221-102-30-807-807	Summer Sch SS/Medicare	76.66	3.90	-	-	-	-	-
1400 220 10-1420221-127-30-801-801	Summer Sch SS/Medicare	329.38	216.04	-	-	-	-	-
1400 220 10-1430221-000-00-000-000	Social Security	-	-	4,689.55	-	-	-	-
1400 220 10-1450221-000-00-000-000	Social Security	447.15	(1,981.33)	1,094.93	-	-	-	-
1400 220 10-1450221-127-20-052-001	FICA Instr. Staff	400.46	364.54	-	-	-	-	-
1400 220 10-1450221-130-00-052-003	FICA Instr. Staff	-	1.53	-	-	-	-	-
1400 220 10-1450221-419-10-053-224	FICA Instr. Staff	-	7,651.65	4,906.27	8,339.46	230.05	-	-

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1400 220 10-1450221-432-00-052-003	FICA Prog Afrtrsc			-	13,637.31	13,080.14	-	-
1400 220 10-1450221-432-10-052-003	FICA Instr. Staff	-	14,348.75	21,712.91	-	-	-	-
1400 220 10-1450221-432-20-052-003	FICA Instr. Staff	22,113.52	27,635.25	19,468.51	12,331.76	5,336.83	-	14,984.82
1400 220 10-1450221-432-30-052-003	FICA Instr. Staff	425.07	-	-	-	-	-	-
1400 220 10-1450221-850-20-052-001	FICA Instr. Staff	561.57	1,477.98	36.64	-	-	-	-
1400 220 10-1490221-000-00-000-000	Social Security	15,602.13	15,027.86	23,800.83	-	-	-	-
1400 220 10-1490221-000-20-510-510	Social Security	-	-	-	-	2,929.03	3,514.31	3,620.44
1400 220 10-1490221-000-30-801-801	Social Security	-	-	-	-	9,009.01	16,036.63	16,520.94
1400 220 10-1490221-000-30-802-802	Other Inst SS	-	-	-	11,640.12	222.57	-	-
1400 220 10-1490221-000-30-803-803	Other Inst SS	-	-	-	11,043.38	238.53	-	-
1400 220 10-1490221-000-30-808-808	Other Inst SS	-	-	-	-	11,279.35	5,106.91	5,261.13
1400 220 10-1490221-135-30-804-807	Other Instruct Prog Social Sec	804.96	-	-	-	-	-	-
1400 220 10-1490221-135-30-807-807	Other Instruct Prog Social Sec	123.07	827.12	745.89	-	-	-	-
1400 220 10-1490221-212-18-017-001	Other Instruct Prog Social Sec	1,143.08	68.81	-	-	-	-	-
1400 220 10-1490221-390-30-807-807	Other Instruct Prog Social Sec	238.19	-	0.59	-	-	-	-
1400 - Other Instructional Programs 220 - Social Security Total		42,322.08	65,641.61	76,456.12	56,992.03	42,580.14	24,657.85	40,387.33
1400 230 10-1420230-000-00-000-000	Retirement	(147.75)	624.92	-	-	-	-	-
1400 230 10-1420230-000-10-000-001	Retirement	-	-	-	-	1,096.74	-	-
1400 230 10-1420230-102-30-802-802	Summer Sch Retirement	126.98	-	-	-	-	-	-
1400 230 10-1420230-102-30-807-807	Summer Sch Retirement	317.92	-	-	-	-	-	-
1400 230 10-1420230-127-30-801-801	Summer Sch Retirement	728.93	-	-	-	-	-	-
1400 230 10-1430230-000-00-000-000	Retirement	-	-	15,682.92	-	-	-	-
1400 230 10-1450230-000-00-000-000	Retirement	25,729.69	96,410.78	63,143.95	-	-	-	-
1400 230 10-1450230-127-20-052-001	Retirement Inst Staff	-	846.50	-	-	-	-	-
1400 230 10-1450230-419-10-053-224	Retirement Inst Staff	-	1,719.94	23,275.07	8,109.00	972.42	4,011.60	-
1400 230 10-1450230-432-10-052-003	Retirement Inst Staff	-	-	29,394.28	-	-	-	-
1400 230 10-1450230-432-20-052-003	Retirement Inst Staff	27,356.71	40,791.54	41,021.41	11,729.95	79,667.35	-	33,672.33
1400 230 10-1450230-850-20-052-001	Retirement Inst Staff	-	1,186.56	1,077.17	-	-	-	-
1400 230 10-1490230-000-00-000-000	Retirement	37,594.81	43,053.68	79,342.39	-	101,879.77	-	-
1400 230 10-1490230-135-30-804-807	Other Instruct Prog Retirement	1,781.43	-	-	-	-	-	-
1400 230 10-1490230-135-30-807-807	Other Instruct Prog Retirement	-	2,292.11	2,749.38	-	-	-	-
1400 230 10-1490230-390-30-807-807	Other Instruct Prog Retirement	329.04	-	-	-	-	-	-
1400 230 10-1490230-000-20-510-510	Retirement	-	-	-	-	-	15,435.30	16,228.09
1400 230 10-1490230-000-30-801-801	Retirement	-	-	-	-	-	70,434.67	74,052.68
1400 230 10-1490230-000-30-808-808	Retirement	-	-	-	-	-	22,430.19	23,582.26
1400 - Other Instructional Programs 230 - Retirement Total		93,817.76	186,926.03	255,686.57	19,838.95	183,616.28	112,311.76	147,535.36
1400 250 10-1420250-000-00-000-000	Unemployment	5.58	8.39	-	-	-	-	-
1400 250 10-1430250-000-00-000-000	Unemployment	-	-	202.29	-	-	-	-
1400 250 10-1450250-000-00-000-000	Unemployment	288.66	1,255.52	(860.19)	-	-	-	-
1400 250 10-1450250-419-10-053-224	Unemployment	-	-	-	212.10	-	-	-
1400 250 10-1450250-432-10-052-003	Unemployment Compensation	-	-	636.30	-	-	-	-
1400 250 10-1450250-432-20-052-003	Unemployment Compensation	-	636.30	564.00	117.26	-	700.02	-
1400 250 10-1450250-850-20-052-001	Unemployment Compensation	-	-	1,696.80	-	-	-	-
1400 250 10-1490250-000-00-000-000	Unemployment	215.90	608.60	846.10	-	-	318.19	-
1400 250 10-1490250-000-20-510-510	Unemployment	-	-	-	-	-	-	92.29
1400 250 10-1490250-000-30-801-801	Unemployment	-	-	-	-	-	-	421.12
1400 250 10-1490250-000-30-808-808	Unemployment	-	-	-	-	-	-	134.11
1400 - Other Instructional Programs 250 - Unemployment Total		510.14	2,508.81	3,085.30	329.36	-	1,018.20	647.52
1400 260 10-1420260-000-00-000-000	Workers Comp	(111.08)	13.10	-	-	-	-	-

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1400 260 10-1420260-102-30-802-802	Summer School Workers Comp	15.00	-	-	-	-	-	-
1400 260 10-1420260-102-30-807-807	Summer School Workers Comp	42.11	-	-	-	-	-	-
1400 260 10-1420260-127-30-801-801	Summer School Workers Comp	86.11	-	-	-	-	-	-
1400 260 10-1430260-000-00-000-000	Workers Comp	-	-	281.99	-	-	-	-
1400 260 10-1450260-000-00-000-000	Workers Comp	(2,470.03)	(4,067.69)	(18,193.02)	-	-	-	-
1400 260 10-1450260-127-20-052-001	Workers Compensation	-	100.00	-	-	-	-	-
1400 260 10-1450260-419-10-053-224	Workers Compensation	-	321.48	2,567.16	900.00	68.83	-	-
1400 260 10-1450260-432-10-052-003	Workers Compensation	-	-	6,940.72	-	-	-	-
1400 260 10-1450260-432-20-052-003	Workers Compensation	4,132.95	6,600.24	11,158.17	1,299.84	68.83	2,908.06	-
1400 260 10-1450260-850-20-052-001	Workers Compensation	-	-	366.30	-	-	-	-
1400 260 10-1490260-000-00-000-000	Workers Comp	957.23	736.10	1,476.05	-	275.31	1,321.84	-
1400 260 10-1490260-135-30-804-807	Other Instruct Prog Workers Co	210.45	-	-	-	-	-	-
1400 260 10-1490260-135-30-807-807	Other Instruct Prog Workers Co	-	214.22	212.80	-	-	-	-
1400 260 10-1490260-390-30-807-807	Other Instruct Prog Workers Co	76.08	-	-	-	-	-	-
1400 260 10-1490260-000-20-510-510	Workers Compensation	-	-	-	-	-	-	189.30
1400 260 10-1490260-000-30-801-801	Workers Compensation	-	-	-	-	-	-	863.84
1400 260 10-1490260-000-30-808-808	Workers Compensation	-	-	-	-	-	-	275.09
1400 - Other Instructional Programs 260 - Workers Comp Total		2,938.82	3,917.45	4,810.17	2,199.84	412.97	4,229.90	1,328.24
1400 270 10-1430271-000-00-000-000	Health Insurance	16,549.78	16,438.75	16,517.75	-	-	-	-
1400 270 10-1450271-000-00-000-000	Health Insurance	23,432.47	49,407.59	(33,051.16)	-	-	-	-
1400 270 10-1450271-419-10-053-224	Health Insurance	-	-	-	1,302.24	17,286.07	-	-
1400 270 10-1450271-432-10-052-003	Coaches/Pre-K Med Ins	-	-	23,057.83	-	-	-	-
1400 270 10-1450271-432-20-052-003	Group Health Insurance	26,308.80	-	59,546.59	8,727.18	17,286.07	187,093.29	-
1400 270 10-1490271-000-00-000-000	Health Insurance	33,099.55	32,877.51	33,035.51	-	85,100.57	85,042.41	-
1400 270 10-1490271-000-20-510-510	Health Insurance	-	-	-	-	-	-	18,642.16
1400 270 10-1490271-000-30-801-801	Health Insurance	-	-	-	-	-	-	55,926.48
1400 270 10-1490271-000-30-808-808	Health Insurance	-	-	-	-	-	-	18,642.16
1400 - Other Instructional Programs 270 - Medical Insurance Total		99,390.60	98,723.85	99,106.52	10,029.42	119,672.71	272,135.70	93,210.80
1400 272 10-1430272-000-00-000-000	Dental Insurance	593.36	598.98	743.67	-	-	-	-
1400 272 10-1450272-000-00-000-000	Dental Insurance	660.39	(440.38)	(2,523.05)	-	-	-	-
1400 272 10-1450272-419-10-053-224	Dental Insurance	-	-	-	493.08	635.54	-	-
1400 272 10-1450272-432-10-052-003	Dental Ins Foreign Lang	-	-	1,197.00	-	-	-	-
1400 272 10-1450272-432-20-052-003	Dental Insurance	1,020.80	2,137.50	3,557.50	318.51	635.54	7,072.68	-
1400 272 10-1490272-000-00-000-000	Dental Insurance	1,087.83	1,098.14	1,487.33	-	3,177.70	3,214.85	-
1400 272 10-1490272-000-20-510-510	Dental Insurance	-	-	-	-	-	-	728.44
1400 272 10-1490272-000-30-801-801	Dental Insurance	-	-	-	-	-	-	2,185.33
1400 272 10-1490272-000-30-808-808	Dental Insurance	-	-	-	-	-	-	728.44
1400 - Other Instructional Programs 272 - Dental Insurance Total		3,362.38	3,394.24	4,462.45	811.59	4,448.78	10,287.53	3,642.21
1400 300 10-1420324-260-30-804-807	Certification Fees	-	2,511.20	2,988.80	-	-	-	-
1400 300 10-1420330-419-10-053-224	Summer School Purchased Svcs	-	-	50,000.00	3,783.38	29,453.00	-	-
1400 300 10-1450329-419-10-053-224	Ttle I School Improvement P/B	-	-	-	7,626.53	2,373.47	3,686.74	-
1400 300 10-1450330-127-20-052-001	Contracted Services	700.00	-	-	-	-	-	-
1400 300 10-1450330-130-00-052-003	Contracted Svcs Comm Based Org	-	1,775.00	11,389.50	-	-	-	-
1400 300 10-1450330-260-30-052-003	Contracted Svcs Comm Based Org	3,050.00	3,000.00	(2,000.00)	-	-	-	-
1400 300 10-1450330-390-00-052-003	Contracted Svcs Comm Based Org	-	-	-	-	-	-	-
1400 300 10-1450330-432-10-052-003	Contracted Services	-	11,770.00	2,500.00	6,999.79	1,849.34	4,061.52	64,050.00
1400 300 10-1450330-432-20-052-003	Contracted Services	13,212.29	10,540.00	14,916.66	-	-	-	-
1400 300 10-1450390-127-20-052-001	Contracted Svcs CommBased Org	1,117.50	185.00	-	-	-	-	-
1400 300 10-1450390-127-20-052-003	Contracted Svcs CommBased Org	-	-	15,600.00	-	-	-	-

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1400 300 10-1450390-432-00-052-003	ContrSvc Special Fees Events	-	-	475.87	-	-	-	-
1400 300 10-1450390-432-10-052-003	Contracted Svcs CommBased Org	-	1,043.07	5,264.28	5,872.12	8,314.53	10,447.00	13,099.20
1400 300 10-1450390-850-20-052-001	Contracted Svcs CommBased Org	-	2,655.00	4,063.43	600.00	-	-	-
1400 - Other Instructional Programs 300 - Purchased Prof Svcs Total		18,079.79	33,479.27	105,198.54	24,881.82	41,990.34	18,195.26	77,149.20
1400 510 10-1450513-117-30-052-003	Contrctd Transport Field Trip	1,634.00	-	-	-	-	326.80	-
1400 510 10-1450513-127-20-052-001	Contrctd Transport Field Trip	1,053.30	1,932.77	-	-	-	597.21	-
1400 510 10-1450513-127-30-052-003	Contrctd Transport Field Trip	1,086.00	-	-	-	-	217.20	-
1400 510 10-1450513-130-00-052-003	Contrctd Transport Field Trip	-	915.00	-	-	-	183.00	-
1400 510 10-1450513-419-10-053-224	Contrctd Transport Field Trip	-	3,424.80	14,011.20	(0.00)	-	3,487.20	-
1400 510 10-1450513-432-10-052-003	Contrctd Transport Field Trip	-	-	1,827.86	3,148.00	1,454.87	1,687.15	-
1400 510 10-1450513-432-20-052-003	Contrctd Transport Field Trip	(1,192.75)	5,546.31	2,139.89	172.40	-	-	-
1400 510 10-1450513-432-30-052-003	Contrctd Transport Field Trip	950.00	-	-	-	-	-	-
1400 510 10-1450513-850-20-052-001	Contrctd Transport Field Trip	2,873.20	1,738.12	-	-	-	-	-
1400 510 10-1450519-130-00-052-003	Contracted Transportation	-	611.20	-	-	-	-	-
1400 - Other Instructional Programs 510 - Contracted Transportation Total		6,403.75	14,168.20	17,978.95	3,320.40	1,454.87	6,498.56	-
1400 530 10-1450550-432-10-052-003	Instr Prog Out Schl Day Printi	-	256.31	2,547.31	4,554.45	6,744.69	3,088.46	-
1400 - Other Instructional Programs 530 - Printing & Communications Total		-	256.31	2,547.31	4,554.45	6,744.69	3,088.46	-
1400 560 10-1441568-000-00-008-001	Alt Ed - Incarcerated Ed-Tutio	167,732.11	149,065.12	157,584.48	69,817.79	8,153.11	103,927.79	70,000.00
1400 - Other Instructional Programs 560 - Tuition Total		167,732.11	149,065.12	157,584.48	69,817.79	8,153.11	103,927.79	70,000.00
1400 580 10-1450580-419-10-053-224	Staff Mileage	-	-	-	6,840.76	10,661.49	9,163.63	-
1400 580 10-1450580-432-20-052-003	Staff Mileage	1,376.25	500.00	-	-	-	-	-
1400 580 10-1490580-390-30-804-807	Travel	24.50	-	-	-	-	-	-
1400 - Other Instructional Programs 580 - Travel Total		1,400.75	500.00	-	6,840.76	10,661.49	9,163.63	-
1400 590 10-1450599-419-10-053-224	Other Purchased Services	-	5,447.36	46,018.67	176.50	-	10,328.51	-
1400 590 10-1490599-000-30-802-802	Otr Instruct Prog ROTC	4,200.00	4,200.00	4,380.48	638.19	-	2,683.73	-
1400 - Other Instructional Programs 590 - Other Purchased Services Total		4,200.00	9,647.36	50,399.15	814.69	-	13,012.24	-
1400 600 10-1420610-260-30-804-807	Summer Sch Supplies	-	6,214.77	2,785.23	-	-	-	-
1400 600 10-1420635-260-30-804-807	Summer Sch Snacks	-	958.04	-	-	-	-	-
1400 600 10-1450610-117-00-052-003	Materials & Supplies	-	348.46	-	-	-	-	-
1400 600 10-1450610-117-30-052-003	Materials & Supplies	-	72.86	-	-	-	-	-
1400 600 10-1450610-127-20-052-001	Materials & Supplies	643.59	1,273.91	-	-	-	-	-
1400 600 10-1450610-127-20-052-003	Materials & Supplies	-	-	5,394.93	-	-	-	-
1400 600 10-1450610-127-30-052-003	Materials & Supplies	3,986.15	-	-	-	-	-	-
1400 600 10-1450610-130-00-052-003	Materials & Supplies	(2,029.25)	-	-	-	-	-	-
1400 600 10-1450610-419-10-053-224	Materials & Supplies	-	9,239.85	8,941.40	10,000.00	-	-	-
1400 600 10-1450610-432-00-052-003	Materials & Supplies	-	-	24.33	-	-	-	-
1400 600 10-1450610-432-10-052-003	Materials & Supplies	-	18,150.62	16,569.18	6,708.43	10,150.12	11,832.92	-
1400 600 10-1450610-432-20-052-003	Materials & Supplies	35,895.48	13,041.72	16,379.41	8,253.90	13,492.49	14,709.38	11,089.67
1400 600 10-1450610-432-30-052-003	Materials & Supplies	10,795.34	(1,517.66)	-	-	-	-	-
1400 600 10-1450610-850-20-052-001	Materials & Supplies	6,578.30	6,960.75	3,941.30	3,780.80	-	-	-
1400 600 10-1450635-127-20-052-003	Outside School Field Day Food	-	-	1,999.82	-	-	-	-
1400 600 10-1490610-000-30-803-803	Otr InstrProg JROTC Supplies	-	-	217,706.54	-	-	-	-
1400 600 10-1490610-106-10-053-001	Othr Instr Prog Matrl Supplies	-	4,869.82	-	-	-	-	-
1400 600 10-1490610-135-30-804-807	Othr Instr Prog Matrl Supplies	80.81	-	-	-	-	-	-
1400 600 10-1490610-135-30-807-807	Othr Instr Prog Matrl Supplies	-	2,022.94	212.09	-	-	-	-
1400 600 10-1490610-212-18-017-001	Otr InstrProg KDGN Supplies	483.72	-	-	-	-	-	-
1400 - Other Instructional Programs 600 - Supplies Total		56,434.14	61,636.08	273,954.23	28,743.13	23,642.61	26,542.30	11,089.67
1400 700 10-1450757-432-20-052-003	Other:Technology Admin Comptr	58,381.96	-	-	-	-	-	-
1400 700 10-1450767-432-10-052-003	Equipment-N/C STEM Technology	-	11,663.19	6,593.85	-	-	-	-

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1400 700 10-1450767-432-20-052-003	Equipment-N/C STEM Technology	867.10	27,721.54	-	-	-	-	-
1400 700 10-1490757-127-30-804-807	EDUCATIONAL SOFTWARE	-	-	140,336.22	-	-	-	-
1400 - Other Instructional Programs 700 - Equipment & Capital Total		59,249.06	39,384.73	146,930.07	-	-	-	-
1500 100 10-1500121-411-10-017-001	Non-Public Teacher Title I	149,195.23	(233,746.97)	-	18,737.09	1,325.09	-	-
1500 100 10-1500121-411-10-053-001	Non-Public Teacher Title I	147,204.76	612,248.12	375,867.32	351,211.16	343,027.85	298,083.00	255,943.14
1500 - Nonpublic School Programs 100 - Salaries Total		296,399.99	378,501.15	375,867.32	369,948.25	344,352.94	298,083.00	255,943.14
1500 213 10-1500213-000-00-000-000	Life Insurance	162.97	43.08	-	-	-	-	-
1500 213 10-1500213-411-10-017-001	Non-Public Life Insurance	55.20	-	-	-	-	-	-
1500 213 10-1500213-411-10-053-001	Non-Public Life Insurance	155.90	233.86	293.04	227.92	-	255.64	281.65
1500 - Nonpublic School Programs 213 - Life Insurance Total		374.07	276.94	293.04	227.92	-	255.64	281.65
1500 215 10-1500215-000-00-000-000	Vision Insurance	48.82	40.64	-	-	-	-	-
1500 215 10-1500215-411-10-017-001	Non-Public Vision Insurance	50.91	-	-	-	-	-	-
1500 215 10-1500215-411-10-053-001	Non-Public Vision Insurance	193.92	290.88	342.72	270.84	322.85	255.20	306.49
1500 - Nonpublic School Programs 215 - Vision Insurance Total		293.65	331.52	342.72	270.84	322.85	255.20	306.49
1500 220 10-1500221-000-00-000-000	Social Security	(2,811.38)	(119.33)	-	-	-	-	-
1500 220 10-1500221-411-10-017-001	Non-Public SS/Medicare	14,611.98	(16,959.47)	-	1,371.88	91.64	-	-
1500 220 10-1500221-411-10-053-001	Non-Public SS/Medicare	10,864.48	45,025.04	28,297.60	26,482.38	25,865.47	19,376.97	19,579.65
1500 - Nonpublic School Programs 220 - Social Security Total		22,665.08	27,946.24	28,297.60	27,854.26	25,957.11	19,376.97	19,579.65
1500 230 10-1500230-000-00-000-000	Retirement	24,849.30	60,345.20	-	-	-	-	-
1500 230 10-1500230-411-10-017-001	Non-Public Retirement	15,339.45	7,205.19	-	-	-	-	-
1500 230 10-1500230-411-10-053-001	Non-Public Retirement	10,054.22	12,031.43	31,693.67	30,866.63	111,329.31	99,649.15	87,762.90
1500 - Nonpublic School Programs 230 - Retirement Total		50,242.97	79,581.82	31,693.67	30,866.63	111,329.31	99,649.15	87,762.90
1500 250 10-1500250-000-00-000-000	Unemployment	(575.20)	219.70	-	-	-	-	-
1500 250 10-1500250-411-10-017-001	Non-Public Unemp Compensation	-	-	-	-	-	-	-
1500 250 10-1500250-411-10-053-001	Non-Public Unemp Compensation	848.40	848.40	1,272.60	1,060.50	-	254.55	767.83
1500 - Nonpublic School Programs 250 - Unemployment Total		273.20	1,068.10	1,272.60	1,060.50	-	254.55	767.83
1500 260 10-1500260-000-00-000-000	Workers Comp	(4,195.74)	(1,428.70)	-	-	-	-	-
1500 260 10-1500260-411-10-017-001	Non-Public Workers Compensatio	3,394.11	253.89	-	-	68.83	-	-
1500 260 10-1500260-411-10-053-001	Non-Public Workers Compensatio	2,375.48	2,842.63	6,965.30	3,425.82	344.14	1,057.48	1,023.77
1500 - Nonpublic School Programs 260 - Workers Comp Total		1,573.85	1,667.82	6,965.30	3,425.82	412.97	1,057.48	1,023.77
1500 270 10-1500271-000-00-000-000	Health Insurance	(5,618.48)	77,417.74	-	-	-	-	-
1500 270 10-1500271-411-10-017-001	Non-Public Medical Insurance	19,784.64	-	-	-	1,329.78	-	-
1500 270 10-1500271-411-10-053-001	Non-Public Medical Insurance	85,224.44	21,306.11	95,402.40	26,740.18	86,430.36	68,033.92	68,575.94
1500 - Nonpublic School Programs 270 - Medical Insurance Total		99,390.60	98,723.85	95,402.40	26,740.18	87,760.14	68,033.92	68,575.94
1500 272 10-1500272-000-00-000-000	Dental Insurance	(221.86)	(709.76)	-	-	-	-	-
1500 272 10-1500272-411-10-017-001	Non-Public Dental Insurance	848.25	-	-	-	-	-	-
1500 272 10-1500272-411-10-053-001	Non-Public Dental Insurance	2,736.00	4,104.00	4,248.00	2,670.60	3,177.70	2,571.88	2,913.77
1500 - Nonpublic School Programs 272 - Dental Insurance Total		3,362.39	3,394.24	4,248.00	2,670.60	3,177.70	2,571.88	2,913.77
1500 300 10-1500322-411-10-017-001	Non-Public InterDistrict Agrmnt	39,971.00	29.00	-	-	-	-	-
1500 300 10-1500322-411-10-053-001	Non-Public InterDistrict Agrmnt	-	-	360.00	-	-	-	-
1500 300 10-1500329-411-10-017-001	Non Public Contracted Services	12,127.00	-	-	-	-	-	-
1500 300 10-1500329-411-10-053-001	Non Public Contracted Services	11,735.00	10,661.00	441.60	4,675.13	17,912.17	7,579.46	73,974.42
1500 300 10-1500329-430-00-053-001	Non Public Contracted Services	-	-	-	-	-	59,251.00	59,251.00
1500 - Nonpublic School Programs 300 - Purchased Prof Svcs Total		63,833.00	10,690.00	801.60	4,675.13	17,912.17	66,830.46	133,225.42
1500 580 10-1500580-411-10-053-001	Non-Public Contracted Svcs	-	-	-	-	395.00	395	-
1500 - Nonpublic School Programs 580 - Travel Total		-	-	-	-	395.00	395.00	-
1500 590 10-1500599-411-10-053-001	Non-Public Contracted Svcs	34,001.82	5,998.18	-	-	-	8,000.00	-
1500 - Nonpublic School Programs 590 - Other Purchased Services Total		34,001.82	5,998.18	-	-	-	8,000.00	-
1500 600 10-1500610-411-10-017-001	Non-Public Supplies	100.00	14,303.00	-	-	-	-	-

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1500 600 10-1500610-411-10-053-001	Non-Public Supplies	7,294.27	13,575.59	449,295.19	2,381.76	-	78,757.80	215,015.10
1500 600 10-1500610-983-00-053-001	Non-Public Supplies	2,822.02	-	-	-	-	-	-
1500 600 10-1500635-983-00-053-001	NonPublic Suppt Svc Refreshmen	164.50	-	-	-	-	-	-
1500 600 10-1500610-430-00-053-001	NonPublic Suppt Svc Refreshmen	-	-	-	-	-	50,000.00	50,000.00
1500 - Nonpublic School Programs 600 - Supplies Total		10,380.79	27,878.59	449,295.19	2,381.76	-	128,757.80	265,015.10
1600 100 10-1610111-127-40-804-807	AdtEDProf Salary	-	-	-	30,060.00	-	-	-
1600 100 10-1610121-127-40-804-807	AdultEd InstrSal	-	-	-	71,157.40	162.25	-	-
1600 100 10-1610121-127-40-808-808	Adult Ed Sectary	-	-	-	-	81,372.03	61,320.00	-
1600 100 10-1610151-127-40-804-807	Adult Ed Sectary	-	-	-	7,038.93	86.72	-	-
1600 100 10-1610121-000-40-808-808	Adult Ed Sectary	-	-	-	-	-	-	\$ 62,853.00
1600 - Adult Education 100 - Salaries Total		-	-	-	108,256.33	81,621.00	61,320.00	62,853.00
1600 213 10-1610213-127-40-804-807	AdultEd Instr Life	-	-	-	-	-	(63.91)	-
1600 213 10-1610213-127-40-808-808	AdultEd Instr Life	-	-	-	-	-	127.82	-
1600 213 10-1610213-000-40-808-808	AdultEd Instr Life	-	-	-	-	-	-	\$ 71.00
1600 - Adult Education 213 - Life Insurance Total		-	-	-	-	-	63.91	71.00
1600 215 10-1610215-127-40-804-807	AdultEd Instr vision	-	-	-	-	64.57	(63.80)	-
1600 215 10-1610215-127-40-808-808	AdultEd Instr vision	-	-	-	-	-	127.60	-
1600 215 10-1610215-000-40-808-808	AdultEd Instr vision	-	-	-	-	-	-	\$ 76.00
1600 - Adult Education 215 - Vision Insurance Total		-	-	-	-	64.57	63.80	76.00
1600 220 10-1610221-127-40-804-807	Adult Ed FICA	-	-	-	8,010.12	19.05	-	-
1600 220 10-1610221-127-40-808-808	Adult Ed FICA	-	-	-	-	6,168.98	4,667.30	-
1600 220 10-1610221-000-40-808-808	Adult Ed FICA	-	-	-	-	-	-	\$ 4,808.00
1600 - Adult Education 220 - Social Security Total		-	-	-	8,010.12	6,188.03	4,667.30	4,808.00
1600 230 10-1610230-127-40-804-807	Adult Ed Retire	-	-	-	-	-	-	-
1600 230 10-1610230-127-40-808-808	Adult Ed Retire	-	-	-	-	26,388.07	20,499.28	-
1600 230 10-1610230-000-40-808-808	Adult Ed Retire	-	-	-	-	-	-	\$ 21,552.29
1600 - Adult Education 230 - Retirement Total		-	-	-	-	26,388.07	20,499.28	21,552.29
1600 250 10-1610250-127-40-804-807	Adult Ed Unemplo	-	-	-	-	-	(63.64)	-
1600 250 10-1610250-127-40-808-808	Adult Ed Unemplo	-	-	-	-	-	127.28	-
1600 250 10-1610250-000-40-808-808	Adult Ed Unemplo	-	-	-	-	-	-	\$ 189.00
1600 - Adult Education 250 - Unemployment Total		-	-	-	-	-	63.64	189.00
1600 260 10-1610260-127-40-804-807	Adult Ed WkrComp	-	-	-	-	-	(264.37)	-
1600 260 10-1610260-127-40-808-808	Adult Ed WkrComp	-	-	-	-	-	528.74	-
1600 260 10-1610260-000-40-808-808	Adult Ed WkrComp	-	-	-	-	-	-	\$ 251.00
1600 - Adult Education 260 - Workers Comp Total		-	-	-	-	-	264.37	251.00
1600 270 10-1610271-127-40-804-807	Adult Ed Med	-	-	-	-	15,956.29	(17,008.48)	-
1600 270 10-1610271-127-40-808-808	Adult Ed Med	-	-	-	-	-	34,016.96	-
1600 270 10-1610271-000-40-808-808	Adult Ed Med	-	-	-	-	-	-	\$ 18,644.00
1600 - Adult Education 270 - Medical Insurance Total		-	-	-	-	15,956.29	17,008.48	18,644.00
1600 272 10-1610272-127-40-804-807	Adult Ed Dental	-	-	-	-	635.54	(642.97)	-
1600 272 10-1610272-127-40-808-808	Adult Ed Dental	-	-	-	-	-	1,285.94	-
1600 272 10-1610272-000-40-808-808	Adult Ed Dental	-	-	-	-	-	-	\$ 726.00
1600 - Adult Education 272 - Dental Insurance Total		-	-	-	-	635.54	642.97	726.00
1600 600 10-1610610-127-40-804-807	Adult Ed Supplie	-	-	-	75,039.24	-	-	-
1600 600 10-1610610-127-40-808-808	Adult Ed Supplie	-	-	-	-	33,009.89	11,100.83	-
1600 700 10-1610751-127-40-808-808	Adult Ed Supplie	-	-	-	-	3,072.16	3,072.16	-
1600 - Adult Education 600 - Supplies Total		-	-	-	75,039.24	36,082.05	14,172.99	-
1800 100 10-1801121-217-17-017-001	Pre-K Reg Teacher Salary	94,260.02	314,592.40	302,000.54	394,418.88	374,123.37	427,629.00	556,607.00
1800 100 10-1801122-217-17-017-001	Pre K Teachers	-	-	-	-	4,604.76	20,000.00	4,712.00

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1800 100 10-1801123-217-17-017-001	Professional Develop Stipends	(8.24)	-	-	-	-	-	-
1800 100 10-1801191-217-17-017-001	Pre-K Instruct Tchr Assistant	21,683.95	57,543.90	118,634.70	147,331.46	177,699.34	248,576.00	296,981.44
1800 100 10-1802111-217-17-017-001	Pre-K Reg Coordinator Salary	(4,913.22)	61,709.69	27,642.20	30,371.87	-	-	-
1800 100 10-1802121-217-17-017-001	Pre-K Reg Coach Salary	24,538.95	36,512.16	85,172.66	67,214.42	65,607.06	26,274.00	32,843.00
1800 100 10-1806113-217-17-017-001	PROF DVLPMENT/WORKSHOP STPND	3,015.71	10,520.26	19,690.57	-	-	-	-
1800 - Pre-Kindergarten 100 - Salaries Total		138,577.17	480,878.41	553,140.67	639,336.63	622,034.53	722,479.00	891,143.44
1800 213 10-1801213-000-00-000-000	Life Insurance	740.31	(38.46)	-	-	-	-	-
1800 213 10-1801213-217-17-017-001	Pre-K Life Insurance	194.88	730.80	576.00	822.14	903.70	1,789.48	1,971.54
1800 213 10-1802213-000-00-000-000	Life Insurance	59.42	(28.21)	-	-	-	-	-
1800 213 10-1802213-217-17-017-001	Pre-K Adm Life Insurance	34.10	97.44	97.68	104.40	56.44	63.91	70.41
1800 - Pre-Kindergarten 213 - Life Insurance Total		1,028.71	761.57	673.68	926.54	960.14	1,853.39	2,041.95
1800 215 10-1801215-000-00-000-000	Vision Insurance	639.77	411.43	-	-	-	-	-
1800 215 10-1801215-217-17-017-001	Pre-K Vision Insurance	167.76	500.24	390.00	852.09	1,420.54	1,786.40	2,145.43
1800 215 10-1802215-000-00-000-000	Vision Insurance	104.40	112.76	-	-	-	-	-
1800 215 10-1802215-217-17-017-001	Pre-K Vision Insurance	42.42	53.00	143.76	35.94	64.57	63.80	76.62
1800 - Pre-Kindergarten 215 - Vision Insurance Total		954.35	1,077.43	533.76	888.03	1,485.11	1,850.20	2,222.05
1800 220 10-1801220-217-17-017-001	Social Security	-	-	-	-	-	-	-
1800 220 10-1801221-000-00-000-000	Social Security	(1,031.58)	(921.11)	-	-	-	-	-
1800 220 10-1801221-217-17-017-001	Pre-K SS/Medicare	9,896.94	28,397.40	30,947.19	40,096.33	41,331.16	63,735.18	65,659.98
1800 220 10-1802221-000-00-000-000	Social Security	(566.93)	(414.69)	-	-	-	-	-
1800 220 10-1802221-217-17-017-001	Pre-K SS/Medicare	2,067.67	7,666.80	8,557.38	7,394.80	4,949.45	2,438.84	2,512.49
1800 220 10-1806221-000-00-000-000	Social Security	2.66	(19.42)	-	-	-	-	-
1800 220 10-1806221-217-17-017-001	Pre-K SS/Medicare	227.94	796.17	2,539.07	-	-	-	-
1800 - Pre-Kindergarten 220 - Social Security Total		10,596.70	35,505.15	42,043.64	47,491.13	46,280.61	66,174.02	68,172.47
1800 230 10-1801230-000-00-000-000	Retirement	3,873.50	38,916.08	-	-	-	-	-
1800 230 10-1801230-217-17-017-001	Pre-K Retirement	15,778.85	39,327.50	44,508.11	53,915.75	179,893.00	232,741.33	294,311.22
1800 230 10-1802230-000-00-000-000	Retirement	(2,587.94)	12,313.16	-	-	-	-	-
1800 230 10-1802230-217-17-017-001	Pre-K Retirement	5,914.71	8,338.49	34,253.50	4,324.80	21,210.76	8,783.40	11,261.86
1800 230 10-1806230-000-00-000-000	Retirement	511.20	2,211.94	-	-	-	-	-
1800 - Pre-Kindergarten 230 - Retirement Total		23,490.32	101,107.17	78,761.61	58,240.55	201,103.76	241,524.73	305,573.09
1800 250 10-1801250-000-00-000-000	Unemployment	(721.14)	(2,131.30)	-	-	-	-	-
1800 250 10-1801250-217-17-017-001	Pre-K Unemployment Compensatio	828.00	3,181.44	2,544.00	3,711.75	-	1,781.86	1,716.60
1800 250 10-1802250-000-00-000-000	Unemployment	(130.38)	(147.02)	-	-	-	-	-
1800 250 10-1802250-217-17-017-001	Pre-K Unemployment Compensatio	148.47	424.19	424.00	106.05	-	63.64	98.53
1800 250 10-1806250-000-00-000-000	Unemployment	2.78	29.69	-	-	-	-	-
1800 - Pre-Kindergarten 250 - Unemployment Total		127.73	1,357.00	2,968.00	3,817.80	-	1,845.50	1,815.13
1800 260 10-1801260-000-00-000-000	Workers Comp	(1,185.43)	(2,292.85)	-	-	-	-	-
1800 260 10-1801260-217-17-017-001	Pre-K Workers Compensation	1,801.04	3,932.62	6,889.80	5,983.99	1,101.24	7,402.33	3,433.20
1800 260 10-1802260-000-00-000-000	Workers Comp	(594.52)	(698.91)	-	-	-	-	-
1800 260 10-1802260-217-17-017-001	Pre-K Workers Compensation	698.73	1,131.71	4,868.44	480.00	68.83	264.37	131.37
1800 260 10-1806260-000-00-000-000	Workers Comp	16.01	46.36	-	-	-	-	-
1800 - Pre-Kindergarten 260 - Workers Comp Total		735.83	2,118.93	11,758.24	6,463.99	1,170.07	7,666.70	3,564.57
1800 270 10-1801271-000-00-000-000	Health Insurance	247,371.80	206,654.04	-	-	-	-	-
1800 270 10-1801271-217-17-017-001	Pre-K Medical Insurance	17,700.46	56,640.00	74,866.85	209,863.16	372,314.87	476,237.47	474,440.09
1800 270 10-1801271-411-17-053-001	Health Insurance	-	-	-	15,000.00	-	-	-
1800 270 10-1802271-000-00-000-000	Health Insurance	28,180.67	28,005.57	-	-	-	-	-
1800 270 10-1802271-217-17-017-001	Pre-K Medical Insurance	9,056.33	8,981.63	29,951.15	10,402.87	17,286.07	17,008.48	10,769.79
1800 - Pre-Kindergarten 270 - Medical Insurance Total		302,309.26	300,281.24	104,818.00	235,266.03	389,600.94	493,245.95	485,209.88
1800 272 10-1801272-000-00-000-000	Dental Insurance	6,861.33	5,530.60	-	-	-	-	-

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1800 272 10-1801272-217-17-017-001	Pre-K Dental Insurance	2,138.00	3,554.00	5,124.00	8,323.71	13,981.88	18,003.18	20,396.38
1800 272 10-1802272-000-00-000-000	Dental Insurance	687.12	883.80	-	-	-	-	-
1800 272 10-1802272-217-17-017-001	Pre-K Dental Insurance	598.50	414.00	854.00	349.14	635.54	642.97	728.44
1800 - Pre-Kindergarten 272 - Dental Insurance Total		10,284.95	10,382.40	5,978.00	8,672.85	14,617.42	18,646.15	21,124.82
1800 300 10-1801323-217-17-017-001	Pre-K Contr Svcs	-	-	-	-	1,500.00	1,125.00	-
1800 300 10-1801324-217-17-017-001	Pre-K Purch Workshop Supplies	-	-	-	500.00	-	-	-
1800 300 10-1801329-217-17-017-001	Pre-K Contracted Services	6,000.00	14,172.40	63,371.24	4,800.03	64,160.00	95,000.00	-
1800 300 10-1801329-411-17-053-001	Pre-K Contracted Services	-	-	-	16,513.80	-	-	-
1800 300 10-1801330-217-17-017-001	Pre-K Other Purchased Professi	-	-	-	31,478.03	-	-	-
1800 300 10-1806324-217-17-017-001	Pre-K Contract Prof Dev Stpnnds	1,300.00	1,000.00	400.00	-	27,199.99	7,500.00	7,500.00
1800 - Pre-Kindergarten 300 - Purchased Prof Svcs Total		7,300.00	15,172.40	63,771.24	53,291.86	92,859.99	103,625.00	7,500.00
1800 400 10-1801490-217-17-017-001	Pre-K other pur	-	-	-	50,000.12	-	-	-
1800 400 10-1803441-217-17-017-001	Pre-K Rental	15,350.00	-	30,000.00	25,000.00	-	-	-
1800 - Pre-Kindergarten 400 - Purchased Prop Svcs Total		15,350.00	-	30,000.00	75,000.12	-	-	-
1800 510 10-1804513-217-17-017-001	Pre-K Student Transp Contracte	150.00	1,287.09	3,775.80	-	676.72	-	-
1800 - Pre-Kindergarten 510 - Contracted Transportation Total		150.00	1,287.09	3,775.80	-	676.72	-	-
1800 530 10-1802550-217-17-017-001	Pre K Printing & Publication	100.00	100.00	-	-	-	2,643.00	2,643.00
1800 - Pre-Kindergarten 530 - Printing & Communications Total		100.00	100.00	-	-	-	2,643.00	2,643.00
1800 580 10-1801580-217-17-017-001	Pre-K Inst Trave	-	-	-	2,400.00	-	-	-
1800 580 10-1802580-217-17-017-001	Pre-K Travel	2,550.00	1,480.51	5,132.59	3,216.33	-	-	-
1800 - Pre-Kindergarten 580 - Travel Total		2,550.00	1,480.51	5,132.59	5,616.33	-	-	-
1800 590 10-1802591-217-17-017-001	Pre K Food Costs	-	-	-	-	-	27,500.00	27,500.00
1800 590 10-1805571-217-17-017-001	Pre K Food Costs	-	-	-	-	-	1,300.00	1,300.00
1800 - Pre-Kindergarten 590 - Other Purchased Services Total		-	-	-	-	-	28,800.00	28,800.00
1800 600 10-1801610-109-17-017-001	Pre-K Computer Supplies	0.36	-	-	-	-	-	-
1800 600 10-1801610-217-17-017-001	Pre-K Instructional Supplies	16,344.66	85,406.20	83,590.50	37,029.07	23,248.23	30,390.00	30,390.00
1800 600 10-1802610-217-17-017-001	Pre-K Supplies	-	-	-	399.99	-	2,000.00	2,000.00
1800 600 10-1805635-217-17-017-001	Pre-K Meals/Refreshments	13,363.00	10,262.00	14,445.98	3,200.00	4,760.00	-	-
1800 600 10-1806610-109-17-017-001	Pre-K Professional Dev Sply	847.26	-	-	-	-	-	-
1800 - Pre-Kindergarten 600 - Supplies Total		30,555.28	95,668.20	98,036.48	40,629.06	28,008.23	32,390.00	32,390.00
1800 700 10-1803751-217-17-017-001	Construction	17,000.00	-	-	-	-	-	-
1800 - Pre-Kindergarten 700 - Equipment & Capital Total		17,000.00	-	-	-	-	-	-
1800 800 10-1807899-217-17-017-001	Pre-K Pass Thru Cont Svc	892,979.00	491,251.76	569,963.00	541,535.89	608,139.14	285,430.00	285,430.00
1800 - Pre-Kindergarten 800 - Debt Service, Fund Transfers & Other Total		892,979.00	491,251.76	569,963.00	541,535.89	608,139.14	285,430.00	285,430.00
2120 100 10-2120111-891-00-054-001	Guidance Svcs Supervisor	44,853.38	-	-	-	-	-	-
2120 100 10-2120121-000-30-804-807	Guidance Svcs Pr	-	-	-	39,423.26	7,154.25	-	-
2120 100 10-2120121-000-30-808-808	Guidance Svcs Pr	-	-	-	-	45,142.90	54,952.00	56,326.00
2120 100 10-2120121-150-00-054-001	STUDENT SUPPORT STAFF	(3,448.11)	(158,593.81)	-	-	-	-	-
2120 100 10-2120121-152-00-054-001	STUDENT SUPPORT STAFF	-	126,430.68	500,756.97	-	-	-	-
2120 100 10-2120121-411-10-053-001	Guidance Svcs Pr	-	-	-	50,462.24	(49,962.24)	-	-
2120 100 10-2120121-891-00-054-001	STUDENT SUPPORT STAFF	-	141,351.20	-	-	-	-	-
2120 100 10-2120131-000-00-054-001	Guidance Counseling Svc Sal	172,519.02	14,548.13	-	2,500.00	-	-	-
2120 100 10-2120131-000-20-508-508	Guidance Counseling Svc Sal	-	-	43,429.44	-	-	-	-
2120 100 10-2120131-000-20-509-509	Guidance Counseling Svc Sal	-	-	41,224.72	73,156.16	98,247.37	51,264.00	52,546.00
2120 100 10-2120131-000-20-510-510	Guidance Counseling Svc Sal	-	-	-	-	80,037.86	93,150.00	95,479.00
2120 100 10-2120131-000-20-511-511	Guidance Counseling Svc Sal	-	-	-	-	95,016.24	115,579.00	118,468.00
2120 100 10-2120131-000-30-801-801	Guidance Counseling Svc Sal	137,325.60	146,179.52	92,264.48	17,843.34	39,493.10	116,667.00	119,584.00
2120 100 10-2120131-000-30-802-802	Guidance Counseling Svc Sal	113,242.33	113,163.90	94,539.69	97,666.40	14,606.65	-	-
2120 100 10-2120131-000-30-803-803	Guidance Counseling Svc Sal	89,340.23	94,904.42	80,636.52	86,704.48	7,227.46	-	-

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2120 100 10-2120131-000-30-807-807	Guidance Counseling Svc Sal	135,500.51	105,086.80	89,628.17	84,378.82	9,520.18	-	-
2120 100 10-2120131-000-30-808-808	Guidance Counseling Svc Sal				-	199,605.87	186,216.00	372,187.00
2120 100 10-2120131-000-30-809-808	Guidance Counseling Svc Sal				-	1,209.31	-	-
2120 100 10-2120131-150-00-054-001	Guidance Svcs Pr			-	489,589.52	457,606.97	452,442.00	-
2120 100 10-2120131-411-10-017-001	Guidance Counseling Svc Sal	89,049.23	(155,094.69)	-	-	-	-	-
2120 100 10-2120131-411-10-053-001	Guidance Counseling Svc Sal	692,006.52	878,140.68	717,190.55	703,592.65	54,744.54	598,965.00	-
2120 100 10-2120131-891-00-054-001	Guidance Counseling Svc Sal	231,775.70	(3,123.64)	-	-	-	-	-
2120 100 10-2120151-891-00-054-001	Guidance Svcs Secretary	46,397.88	-	-	-	-	-	-
2120 100 10-2120153-000-00-009-001	Guidance Svcs Clerical OT	-	-	71,622.72	-	-	-	-
2120 100 10-2120131-000-10-230-230	Guidance Svcs Pr	-	-	-	-	-	-	59,813.86
2120 100 10-2120131-000-10-223-223	Guidance Svcs Pr	-	-	-	-	-	-	64,010.21
2120 100 10-2120131-000-10-224-224	Guidance Svcs Pr	-	-	-	-	-	-	50,366.44
2120 100 10-2120131-000-10-221-221	Guidance Svcs Pr	-	-	-	-	-	-	73,625.74
2120 100 10-2120131-000-10-214-214	Guidance Svcs Pr	-	-	-	-	-	-	47,495.42
2120 100 10-2120131-000-10-215-215	Guidance Svcs Pr	-	-	-	-	-	-	48,291.84
2120 100 10-2120131-000-10-225-225	Guidance Svcs Pr	-	-	-	-	-	-	47,551.80
2120 100 10-2120131-000-10-509-509	Guidance Svcs Pr	-	-	-	-	-	-	48,291.84
2120 100 10-2120131-000-10-228-228	Guidance Svcs Pr	-	-	-	-	-	-	92,655.29
2120 100 10-2120131-000-10-212-212	Guidance Svcs Pr	-	-	-	-	-	-	74,133.11
2120 100 10-2120131-000-10-216-216	Guidance Svcs Pr	-	-	-	-	-	-	98,361.46
2120 100 10-2120131-000-00-054-001	Guidance Svcs Pr	-	-	-	-	-	-	463,753.00
2120 - Guidance Services 100 - Salaries Total		1,748,562.29	1,302,993.19	1,731,293.26	1,645,316.87	1,059,650.46	1,669,235.00	1,982,939.99
2120 213 10-2120213-000-00-000-000	Life Insurance	1,131.17	507.73	4,587.11	-	-	766.92	-
2120 213 10-2120213-150-00-054-001	Life Insurance			-	-	-	639.10	-
2120 213 10-2120213-411-10-017-001	Guidance Svcs Life Insurance	739.20	876.96	-	-	-	-	-
2120 213 10-2120213-411-10-053-001	Life Insurance			-	463.98	-	703.01	-
2120 213 10-2120213-000-30-808-808	Life Insurance	-	-	-	-	-	-	708.06
2120 213 10-2120213-000-20-509-509	Life Insurance	-	-	-	-	-	-	70.41
2120 213 10-2120213-000-20-510-510	Life Insurance	-	-	-	-	-	-	140.82
2120 213 10-2120213-000-20-511-511	Life Insurance	-	-	-	-	-	-	140.82
2120 213 10-2120213-000-30-801-801	Life Insurance	-	-	-	-	-	-	140.82
2120 213 10-2120213-000-10-230-230		-	-	-	-	-	-	94.21
2120 213 10-2120213-000-10-223-223		-	-	-	-	-	-	100.82
2120 213 10-2120213-000-10-224-224		-	-	-	-	-	-	79.33
2120 213 10-2120213-000-10-221-221		-	-	-	-	-	-	115.96
2120 213 10-2120213-000-10-214-214		-	-	-	-	-	-	74.81
2120 213 10-2120213-000-10-215-215		-	-	-	-	-	-	76.06
2120 213 10-2120213-000-10-225-225		-	-	-	-	-	-	74.89
2120 213 10-2120213-000-10-509-509		-	-	-	-	-	-	76.06
2120 213 10-2120213-000-10-228-228		-	-	-	-	-	-	163.54
2120 213 10-2120213-000-10-212-212		-	-	-	-	-	-	116.76
2120 213 10-2120213-000-10-216-216		-	-	-	-	-	-	172.53
2120 213 10-2120213-000-00-054-001		-	-	-	-	-	-	879.00
2120 - Guidance Services 213 - Life Insurance Total		1,870.37	1,384.69	4,587.11	463.98	-	2,109.03	3,224.91
2120 215 10-2120215-000-00-000-000	Vision Insurance	843.97	815.42	1,586.12	-	1,355.97	765.60	-
2120 215 10-2120215-150-00-054-001	Vision Insurance	-	-	-	-	-	638.00	-
2120 215 10-2120215-411-10-017-001	Guidance Counselor Vision Ins	117.30	-	-	-	-	-	-
2120 215 10-2120215-411-10-053-001	Guidance Counselor Vision Ins	727.20	1,090.80	-	486.48	710.27	701.80	-
2120 215 10-2120215-000-30-808-808	Vision Insurance	-	-	-	-	-	-	695.11

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2120 215 10-2120215-000-20-509-509	Vision Insurance	-	-	-	-	-	-	76.62
2120 215 10-2120215-000-20-510-510	Vision Insurance	-	-	-	-	-	-	153.24
2120 215 10-2120215-000-20-511-511	Vision Insurance	-	-	-	-	-	-	153.24
2120 215 10-2120215-000-30-801-801	Vision Insurance	-	-	-	-	-	-	153.24
2120 215 10-2120215-000-10-230-230	Vision Insurance	-	-	-	-	-	-	82.12
2120 215 10-2120215-000-10-223-223	Vision Insurance	-	-	-	-	-	-	87.88
2120 215 10-2120215-000-10-224-224	Vision Insurance	-	-	-	-	-	-	69.15
2120 215 10-2120215-000-10-221-221	Vision Insurance	-	-	-	-	-	-	101.08
2120 215 10-2120215-000-10-214-214	Vision Insurance	-	-	-	-	-	-	65.20
2120 215 10-2120215-000-10-215-215	Vision Insurance	-	-	-	-	-	-	66.30
2120 215 10-2120215-000-10-225-225	Vision Insurance	-	-	-	-	-	-	65.28
2120 215 10-2120215-000-10-509-509	Vision Insurance	-	-	-	-	-	-	66.30
2120 215 10-2120215-000-10-228-228	Vision Insurance	-	-	-	-	-	-	142.97
2120 215 10-2120215-000-10-212-212	Vision Insurance	-	-	-	-	-	-	101.77
2120 215 10-2120215-000-10-216-216	Vision Insurance	-	-	-	-	-	-	150.81
2120 215 10-2120215-000-00-054-001	Vision Insurance	-	-	-	-	-	-	766.00
2120 - Guidance Services 215 - Vision Insurance Total		1,688.47	1,906.22	1,586.12	486.48	2,066.24	2,105.40	2,996.32
2120 220 10-2120221-000-00-000-000	Social Security	28,520.27	32,145.25	(64,087.50)	-	-	-	-
2120 220 10-2120221-000-00-054-001	Guidance Svcs SS	-	-	-	189.85	-	-	-
2120 220 10-2120221-000-20-508-508	Guidance Svcs SS	-	-	-	(0.07)	-	-	-
2120 220 10-2120221-000-20-509-509	Guidance Svcs SS	-	-	-	5,554.49	3,557.25	3,901.93	4,019.77
2120 220 10-2120221-000-20-510-510	Guidance Svcs SS	-	-	-	-	6,060.21	7,090.02	7,304.14
2120 220 10-2120221-000-20-511-511	Guidance Svcs SS	-	-	-	-	7,206.65	8,797.13	9,062.80
2120 220 10-2120221-000-30-801-801	Guidance Svcs SS	-	-	-	1,337.04	3,021.90	8,880.00	9,148.18
2120 220 10-2120221-000-30-802-802	Guidance Svcs SS	-	-	-	7,426.29	1,107.51	-	-
2120 220 10-2120221-000-30-803-803	Guidance Svcs SS	-	-	-	6,394.61	541.31	-	-
2120 220 10-2120221-000-30-804-807	Guidance Svcs SS	-	-	-	3,015.88	547.29	-	-
2120 220 10-2120221-000-30-807-807	Guidance Svcs SS	-	-	-	6,353.06	710.99	-	-
2120 220 10-2120221-000-30-808-808	Guidance Svcs SS	-	-	-	-	18,409.18	18,356.21	32,782.57
2120 220 10-2120221-000-30-809-808	Guidance Svcs SS	-	-	-	-	91.01	-	-
2120 220 10-2120221-150-00-054-001	Social Security	9,692.59	(10,290.04)	37,402.87	36,467.70	33,848.22	-	-
2120 220 10-2120221-152-00-054-001	Social Security	-	9,617.04	16.13	-	-	-	-
2120 220 10-2120221-411-10-017-001	Social Security	17,575.73	(10,096.70)	-	-	-	-	-
2120 220 10-2120221-411-10-053-001	Social Security	53,708.29	64,830.03	55,111.35	56,547.04	359.34	-	-
2120 220 10-2120221-891-00-054-001	Guidance Svcs FICA	24,211.96	9,999.56	-	-	-	-	-
2120 220 10-2120221-000-10-230-230	Guidance Svcs SS	-	-	-	-	-	-	4,575.76
2120 220 10-2120221-000-10-223-223	Guidance Svcs SS	-	-	-	-	-	-	4,896.78
2120 220 10-2120221-000-10-224-224	Guidance Svcs SS	-	-	-	-	-	-	3,853.03
2120 220 10-2120221-000-10-221-221	Guidance Svcs SS	-	-	-	-	-	-	5,632.37
2120 220 10-2120221-000-10-214-214	Guidance Svcs SS	-	-	-	-	-	-	3,633.40
2120 220 10-2120221-000-10-215-215	Guidance Svcs SS	-	-	-	-	-	-	3,694.33
2120 220 10-2120221-000-10-225-225	Guidance Svcs SS	-	-	-	-	-	-	3,637.71
2120 220 10-2120221-000-10-509-509	Guidance Svcs SS	-	-	-	-	-	-	3,694.33
2120 220 10-2120221-000-10-228-228	Guidance Svcs SS	-	-	-	-	-	-	7,088.46
2120 220 10-2120221-000-10-212-212	Guidance Svcs SS	-	-	-	-	-	-	5,671.18
2120 220 10-2120221-000-10-216-216	Guidance Svcs SS	-	-	-	-	-	-	7,524.98
2120 220 10-2120221-000-00-054-001	Guidance Svcs SS	-	-	-	-	-	-	35,477.00
2120 - Guidance Services 220 - Social Security Total		133,708.84	96,205.14	28,442.85	123,285.89	75,460.86	47,025.30	151,696.79
2120 230 10-2120230-000-00-000-000	Retirement	189,299.55	246,860.55	440,377.27	-	193,094.54	-	-

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2120 230 10-2120230-150-00-054-001	Student Support Retirement	21,178.98	-	-	-	147,944.33	151,251.36	-
2120 230 10-2120230-411-10-017-001	Guidance Counselor Retirement	33,625.20	-	-	-	-	-	-
2120 230 10-2120230-411-10-053-001	Guidance Counselor Retirement	41,116.05	27,100.49	-	64,151.20	1,546.12	200,234.00	-
2120 230 10-2120230-891-00-054-001	Guidance Svcs Retirement	11,180.22	-	-	-	-	-	-
2120 230 10-2120230-000-20-509-509	Retirement	-	-	-	-	-	17,137.56	18,018.02
2120 230 10-2120230-000-20-510-510	Retirement	-	-	-	-	-	31,140.05	32,739.75
2120 230 10-2120230-000-20-511-511	Retirement	-	-	-	-	-	38,638.06	40,622.68
2120 230 10-2120230-000-30-801-801	Retirement	-	-	-	-	-	39,001.78	41,005.35
2120 230 10-2120230-000-30-808-808	Retirement	-	-	-	-	-	-	81,486.19
2120 230 10-2120230-000-30-808-808	Retirement	-	-	-	-	-	80,622.46	65,449.67
2120 230 10-2120230-000-10-230-230	Retirement	-	-	-	-	-	-	20,510.17
2120 230 10-2120230-000-10-223-223	Retirement	-	-	-	-	-	-	21,949.10
2120 230 10-2120230-000-10-224-224	Retirement	-	-	-	-	-	-	17,270.65
2120 230 10-2120230-000-10-221-221	Retirement	-	-	-	-	-	-	25,246.26
2120 230 10-2120230-000-10-214-214	Retirement	-	-	-	-	-	-	16,286.18
2120 230 10-2120230-000-10-215-215	Retirement	-	-	-	-	-	-	16,559.27
2120 230 10-2120230-000-10-225-225	Retirement	-	-	-	-	-	-	16,305.51
2120 230 10-2120230-000-10-509-509	Retirement	-	-	-	-	-	-	16,559.27
2120 230 10-2120230-000-10-228-228	Retirement	-	-	-	-	-	-	31,771.19
2120 230 10-2120230-000-10-212-212	Retirement	-	-	-	-	-	-	25,420.24
2120 230 10-2120230-000-10-216-216	Retirement	-	-	-	-	-	-	33,727.83
2120 230 10-2120230-000-00-054-001	Retirement	-	-	-	-	-	-	159,021.00
2120 - Guidance Services 230 - Retirement Total		296,400.00	273,961.04	440,377.27	64,151.20	342,584.99	558,025.26	679,948.34
2120 250 10-2120250-000-00-000-000	Unemployment	(1,569.80)	495.45	(10,220.21)	-	-	763.65	-
2120 250 10-2120250-150-00-054-001	Unemployment	-	-	-	-	-	636.38	-
2120 250 10-2120250-411-10-053-001	Guidance Counselor UC	3,181.50	3,181.50	-	2,121.00	-	700.02	-
2120 250 10-2120250-000-20-509-509	Guidance Counselor UC	-	-	-	-	-	-	102.46
2120 250 10-2120250-000-20-510-510	Guidance Counselor UC	-	-	-	-	-	-	186.18
2120 250 10-2120250-000-20-511-511	Guidance Counselor UC	-	-	-	-	-	-	231.01
2120 250 10-2120250-000-30-801-801	Guidance Counselor UC	-	-	-	-	-	-	233.19
2120 250 10-2120250-000-30-808-808	Guidance Counselor UC	-	-	-	-	-	-	1,026.03
2120 250 10-2120250-000-10-230-230	Guidance Counselor UC	-	-	-	-	-	-	179.44
2120 250 10-2120250-000-10-223-223	Guidance Counselor UC	-	-	-	-	-	-	192.03
2120 250 10-2120250-000-10-224-224	Guidance Counselor UC	-	-	-	-	-	-	151.10
2120 250 10-2120250-000-10-221-221	Guidance Counselor UC	-	-	-	-	-	-	220.88
2120 250 10-2120250-000-10-214-214	Guidance Counselor UC	-	-	-	-	-	-	142.49
2120 250 10-2120250-000-10-215-215	Guidance Counselor UC	-	-	-	-	-	-	144.88
2120 250 10-2120250-000-10-225-225	Guidance Counselor UC	-	-	-	-	-	-	142.66
2120 250 10-2120250-000-10-509-509	Guidance Counselor UC	-	-	-	-	-	-	144.88
2120 250 10-2120250-000-10-228-228	Guidance Counselor UC	-	-	-	-	-	-	277.98
2120 250 10-2120250-000-10-212-212	Guidance Counselor UC	-	-	-	-	-	-	222.40
2120 250 10-2120250-000-10-216-216	Guidance Counselor UC	-	-	-	-	-	-	295.10
2120 250 10-2120250-000-00-054-001	Guidance Counselor UC	-	-	-	-	-	-	1,391.00
2120 - Guidance Services 250 - Unemployment Total		1,611.70	3,676.95	(10,220.21)	2,121.00	-	2,100.05	5,283.70
2120 260 10-2120260-000-00-000-000	Workers Comp	(7,550.90)	(3,542.40)	(155,163.21)	-	481.79	3,172.43	-
2120 260 10-2120260-150-00-054-001	Workers Comp	-	-	-	-	757.10	2,643.69	-
2120 260 10-2120260-411-10-017-001	Guidance Counselor WC	5,440.97	-	-	-	-	-	-
2120 260 10-2120260-411-10-053-001	Guidance Counselor WC	11,394.61	9,283.87	-	7,120.00	1,032.41	2,908.06	-
2120 260 10-2120260-000-20-509-509	Guidance Counselor WC	-	-	-	-	-	-	210.18

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2120 260 10-2120260-000-20-510-510	Guidance Counselor WC	-	-	-	-	-	-	381.92
2120 260 10-2120260-000-20-511-511	Guidance Counselor WC	-	-	-	-	-	-	473.87
2120 260 10-2120260-000-30-801-801	Guidance Counselor WC	-	-	-	-	-	-	478.34
2120 260 10-2120260-000-30-808-808	Guidance Counselor WC	-	-	-	-	-	-	1,712.79
2120 260 10-2120260-000-10-230-230	Guidance Counselor WC	-	-	-	-	-	-	239.26
2120 260 10-2120260-000-10-223-223	Guidance Counselor WC	-	-	-	-	-	-	256.04
2120 260 10-2120260-000-10-224-224	Guidance Counselor WC	-	-	-	-	-	-	201.47
2120 260 10-2120260-000-10-221-221	Guidance Counselor WC	-	-	-	-	-	-	294.50
2120 260 10-2120260-000-10-214-214	Guidance Counselor WC	-	-	-	-	-	-	189.98
2120 260 10-2120260-000-10-215-215	Guidance Counselor WC	-	-	-	-	-	-	193.17
2120 260 10-2120260-000-10-225-225	Guidance Counselor WC	-	-	-	-	-	-	190.21
2120 260 10-2120260-000-10-509-509	Guidance Counselor WC	-	-	-	-	-	-	193.17
2120 260 10-2120260-000-10-228-228	Guidance Counselor WC	-	-	-	-	-	-	370.31
2120 260 10-2120260-000-10-212-212	Guidance Counselor WC	-	-	-	-	-	-	296.53
2120 260 10-2120260-000-10-216-216	Guidance Counselor WC	-	-	-	-	-	-	393.13
2120 260 10-2120260-000-00-054-001	Guidance Counselor WC	-	-	-	-	-	-	1,855.00
2120 - Guidance Services 260 - Workers Comp Total		9,284.68	5,741.47	(155,163.21)	7,120.00	2,271.30	8,724.17	7,929.86
2120 270 10-2120271-000-00-000-000	Health Insurance	296,157.91	282,495.93	536,589.88	-	344,390.55	204,101.77	-
2120 270 10-2120271-150-00-054-001	Guidance Counselor Medical	-	127,797.92	-	-	14,627.59	170,084.81	-
2120 270 10-2120271-411-10-017-001	Guidance Counselor Medical	48,937.68	-	-	-	-	-	-
2120 270 10-2120271-411-10-053-001	Guidance Counselor Medical	201,598.70	132,732.98	-	295,586.18	195,465.91	187,093.29	-
2120 270 10-2120271-000-20-509-509	Health Insurance	-	-	-	-	-	-	18,642.16
2120 270 10-2120271-000-20-510-510	Health Insurance	-	-	-	-	-	-	37,284.32
2120 270 10-2120271-000-20-511-511	Health Insurance	-	-	-	-	-	-	37,284.32
2120 270 10-2120271-000-30-801-801	Health Insurance	-	-	-	-	-	-	37,284.32
2120 270 10-2120271-000-30-808-808	Health Insurance	-	-	-	-	-	-	169,966.80
2120 270 10-2120271-000-10-230-230	Health Insurance	-	-	-	-	-	-	19,978.62
2120 270 10-2120271-000-10-223-223	Health Insurance	-	-	-	-	-	-	21,380.26
2120 270 10-2120271-000-10-224-224	Health Insurance	-	-	-	-	-	-	16,823.06
2120 270 10-2120271-000-10-221-221	Health Insurance	-	-	-	-	-	-	24,591.97
2120 270 10-2120271-000-10-214-214	Health Insurance	-	-	-	-	-	-	15,864.10
2120 270 10-2120271-000-10-215-215	Health Insurance	-	-	-	-	-	-	16,130.11
2120 270 10-2120271-000-10-225-225	Health Insurance	-	-	-	-	-	-	15,882.93
2120 270 10-2120271-000-10-509-509	Health Insurance	-	-	-	-	-	-	16,130.11
2120 270 10-2120271-000-10-228-228	Health Insurance	-	-	-	-	-	-	34,996.61
2120 270 10-2120271-000-10-212-212	Health Insurance	-	-	-	-	-	-	24,761.44
2120 270 10-2120271-000-10-216-216	Health Insurance	-	-	-	-	-	-	36,902.55
2120 270 10-2120271-000-00-054-001	Health Insurance	-	-	-	-	-	-	186,421.60
2120 - Guidance Services 270 - Medical Insurance Total		546,694.29	543,026.83	536,589.88	295,586.18	554,484.05	561,279.88	730,325.28
2120 272 10-2120272-000-00-000-000	Dental Insurance	6,226.13	3,278.35	24,541.01	-	13,346.34	7,715.65	-
2120 272 10-2120272-150-00-054-001	Dental Insurance	-	-	-	-	-	6,429.71	-
2120 272 10-2120272-411-10-017-001	Guidance Counselor Dental	2,007.00	-	-	-	-	-	-
2120 272 10-2120272-411-10-053-001	Guidance Counselor Dental	10,260.00	15,390.00	-	4,067.16	6,990.94	7,072.68	-
2120 272 10-2120272-000-30-808-808	Dental Insurance	-	-	-	-	-	-	6,574.21
2120 272 10-2120272-000-20-509-509	Dental Insurance	-	-	-	-	-	-	728.44
2120 272 10-2120272-000-20-510-510	Dental Insurance	-	-	-	-	-	-	1,456.88
2120 272 10-2120272-000-20-511-511	Dental Insurance	-	-	-	-	-	-	1,456.88
2120 272 10-2120272-000-30-801-801	Dental Insurance	-	-	-	-	-	-	1,456.88
2120 272 10-2120272-000-10-230-230	Dental Insurance	-	-	-	-	-	-	780.66

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2120 272 10-2120272-000-10-223-223	Dental Insurance	-	-	-	-	-	-	835.43
2120 272 10-2120272-000-10-224-224	Dental Insurance	-	-	-	-	-	-	657.36
2120 272 10-2120272-000-10-221-221	Dental Insurance	-	-	-	-	-	-	960.93
2120 272 10-2120272-000-10-214-214	Dental Insurance	-	-	-	-	-	-	619.89
2120 272 10-2120272-000-10-215-215	Dental Insurance	-	-	-	-	-	-	630.28
2120 272 10-2120272-000-10-225-225	Dental Insurance	-	-	-	-	-	-	620.62
2120 272 10-2120272-000-10-509-509	Dental Insurance	-	-	-	-	-	-	630.28
2120 272 10-2120272-000-10-228-228	Dental Insurance	-	-	-	-	-	-	1,350.68
2120 272 10-2120272-000-10-212-212	Dental Insurance	-	-	-	-	-	-	967.55
2120 272 10-2120272-000-10-216-216	Dental Insurance	-	-	-	-	-	-	1,425.16
2120 272 10-2120272-000-00-054-001	Dental Insurance	-	-	-	-	-	-	7,284.00
2120 - Guidance Services 272 - Dental Insurance Total		18,493.13	18,668.35	24,541.01	4,067.16	20,337.28	21,218.03	28,436.17
2120 300 10-2120329-430-00-053-001	Guidance CounselSvcOther	-	-	-	-	39,385.64	-	-
2120 300 10-2120330-000-30-019-001	Guidance CounselSvcOther	-	664.59	-	-	-	-	-
2120 - Guidance Services 300 - Purchased Prof Svcs Total		-	664.59	-	-	39,385.64	-	-
2120 580 10-2120580-000-00-009-001	Guidance Counselor Travel	14,609.28	10,548.05	12,866.62	25,389.32	26,378.57	20,738.64	20,738.64
2120 580 10-2120580-150-00-054-001	Guidance Counselor Travel	1,637.86	1,110.93	2,455.00	1,786.30	-	-	-
2120 - Guidance Services 580 - Travel Total		16,247.14	11,658.98	15,321.62	27,175.62	26,378.57	20,738.64	20,738.64
2120 600 10-2120610-411-10-053-001	Guidance Counselor Supplies	5,000.08	-	-	-	-	-	-
2120 - Guidance Services 600 - Supplies Total		5,000.08	-	-	-	-	-	-
2120 700 10-2120751-000-00-009-001	N/Cap Guidance Equipment	840.00	3,859.10	8,058.80	2,231.85	3,493.00	3,518.50	3,518.50
2120 - Guidance Services 700 - Equipment & Capital Total		840.00	3,859.10	8,058.80	2,231.85	3,493.00	3,518.50	3,518.50
2120 800 10-2126890-000-30-009-001	Equip	-	-	-	-	42,286.00	-	-
2120 - Guidance Services 800 - Debt Service, Fund Transfers & Other Total		-	-	-	-	42,286.00	-	-
2130 100 10-2130111-000-00-012-001	Coordinator of Child Acctg	65,902.50	66,516.06	67,939.55	69,053.54	69,993.58	71,560.00	73,349.00
2130 100 10-2130151-000-00-012-001	Attendance Svcs Clerical Salar	102,043.29	117,914.92	92,293.15	87,868.41	114,105.77	122,359.00	124,806.00
2130 - Attendance Services 100 - Salaries Total		167,945.79	184,430.98	160,232.70	156,921.95	184,099.35	193,919.00	198,155.00
2130 213 10-2130213-000-00-000-000	Life Insurance	280.56	207.70	783.82	-	-	319.55	-
2130 213 10-2130213-000-00-012-001	Life Insurance	-	-	-	-	-	-	352.06
2130 - Attendance Services 213 - Life Insurance Total		280.56	207.70	783.82	-	-	319.55	352.06
2130 215 10-2130215-000-00-000-000	Vision Insurance	220.24	248.64	344.18	-	322.85	319.00	-
2130 215 10-2130215-000-00-012-001	Vision Insurance	-	-	-	-	-	-	383.11
2130 - Attendance Services 215 - Vision Insurance Total		220.24	248.64	344.18	-	322.85	319.00	383.11
2130 220 10-2130221-000-00-000-000	Social Security	12,842.46	13,617.27	12,405.22	-	-	-	-
2130 220 10-2130221-000-00-012-001	Truancy SS/Med	-	-	-	11,788.81	13,842.81	14,714.48	15,158.86
2130 - Attendance Services 220 - Social Security Total		12,842.46	13,617.27	12,405.22	11,788.81	13,842.81	14,714.48	15,158.86
2130 230 10-2130230-000-00-000-000	Retirement	28,468.61	38,777.56	41,485.85	-	59,519.32	-	-
2130 230 10-2130230-000-00-012-001	Retirement	-	-	-	-	-	-	25,151.37
2130 230 10-2130230-000-00-012-001	Retirement	-	-	-	-	-	64,827.12	42,795.98
2130 - Attendance Services 230 - Retirement Total		28,468.61	38,777.56	41,485.85	-	59,519.32	64,827.12	67,947.35
2130 250 10-2130250-000-00-000-000	Unemployment	154.80	520.45	535.13	-	-	318.19	-
2130 250 10-2130250-000-00-012-001	Unemployment	-	-	-	-	-	-	386.40
2130 - Attendance Services 250 - Unemployment Total		154.80	520.45	535.13	-	-	318.19	386.40
2130 260 10-2130260-000-00-000-000	Workers Comp	891.77	812.67	745.93	-	344.14	1,321.84	-
2130 260 10-2130260-000-00-012-001	Workers Compensation	-	-	-	-	-	-	792.62
2130 - Attendance Services 260 - Workers Comp Total		891.77	812.67	745.93	-	344.14	1,321.84	792.62
2130 270 10-2130271-000-00-000-000	Health Insurance	82,840.83	82,285.09	82,588.77	-	86,430.36	85,042.41	-
2130 270 10-2130271-000-00-012-001	Health Insurance	-	-	-	-	-	-	93,210.80
2130 - Attendance Services 270 - Medical Insurance Total		82,840.83	82,285.09	82,588.77	-	86,430.36	85,042.41	93,210.80

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2130 272 10-2130272-000-00-000-000	Dental Insurance	2,769.03	2,795.26	3,718.33	-	3,177.70	3,214.85	-
2130 272 10-2130272-000-00-012-001	Dental Insurance	-	-	-	-	-	-	3,642.21
2130 - Attendance Services 272 - Dental Insurance Total		2,769.03	2,795.26	3,718.33	-	3,177.70	3,214.85	3,642.21
2130 300 10-2130329-000-00-012-001	Attendance Svcs Professional E	21,645.00	7,005.00	-	-	-	-	-
2130 - Attendance Services 300 - Purchased Prof Svcs Total		21,645.00	7,005.00	-	-	-	-	-
2130 800 10-2130891-000-00-003-001	Student Incentives	-	-	2,836.43	-	-	-	-
2130 - Attendance Services 800 - Debt Service, Fund Transfers & Other Total		-	-	2,836.43	-	-	-	-
2140 100 10-2140111-000-00-009-001	Psychological Svcs Admin Salar	96,737.82	102,514.82	115,008.85	87,723.21	89,457.85	91,272.00	93,554.00
2140 100 10-2140121-000-00-008-001	Other Psych Svcs Reg Salary	279,413.31	297,788.69	276,247.39	333,947.37	338,894.73	360,450.00	369,461.00
2140 100 10-2140121-419-10-053-224	Other Psych Svcs Reg Salary	-	-	-	20,419.57	-	-	-
2140 100 10-2140121-988-00-017-001	Mental Health Regular Salary	(101,963.27)	-	-	-	-	-	-
2140 100 10-2140131-150-00-054-001	Program Facilitator Reg Sal	140,154.13	331,020.63	(1,087.22)	-	-	-	-
2140 100 10-2140131-419-10-053-224	Ttle I School Improvement P/B	-	-	-	10,827.72	32,057.54	32,704.00	-
2140 100 10-2140151-000-00-009-001	Other Psych Svcs Clerical Sala	110,904.63	108,899.44	100,234.45	97,002.04	104,886.80	109,564.00	111,755.00
2140 - Psychological Services 100 - Salaries Total		525,246.62	840,223.58	490,403.47	549,919.91	565,296.92	593,990.00	574,770.00
2140 213 10-2140213-000-00-000-000	Life Insurance	467.59	346.17	1,492.47	-	-	703.01	-
2140 213 10-2140213-419-10-053-224	Life Insurance	-	-	-	24.42	-	63.91	-
2140 213 10-2140213-000-00-009-001	Life Insurance	-	-	-	-	-	-	281.65
2140 213 10-2140213-000-00-008-001	Life Insurance	-	-	-	-	-	-	492.89
2140 - Psychological Services 213 - Life Insurance Total		467.59	346.17	1,492.47	24.42	-	766.92	774.53
2140 215 10-2140215-000-00-000-000	Vision Insurance	440.47	497.28	619.52	-	710.27	701.80	-
2140 215 10-2140215-419-10-053-224	Vision Insurance	-	-	-	35.94	64.57	63.80	-
2140 215 10-2140215-000-00-009-001	Vision Insurance	-	-	-	-	-	-	306.49
2140 215 10-2140215-000-00-008-001	Vision Insurance	-	-	-	-	-	-	536.36
2140 - Psychological Services 215 - Vision Insurance Total		440.47	497.28	619.52	35.94	774.84	765.60	842.85
2140 220 10-2140221-000-00-000-000	Social Security	28,331.71	37,122.75	28,717.69	-	-	-	-
2140 220 10-2140221-000-00-008-001	Psych Svcs SS Co	-	-	-	25,249.06	25,392.08	27,435.22	28,263.77
2140 220 10-2140221-000-00-009-001	Psych Svcs SS Co	-	-	-	13,828.95	14,633.32	15,245.72	15,706.14
2140 220 10-2140221-150-00-054-001	Program Facilitat SS/Medicare	14,546.02	24,914.28	(81.60)	-	-	-	-
2140 220 10-2140221-419-10-053-224	Ttle I School Improvement P/B	-	-	-	2,357.28	2,416.51	-	-
2140 220 10-2140221-988-00-017-001	Psychotherapy Svc SS/Medicare	(2,713.24)	-	-	-	-	-	-
2140 - Psychological Services 220 - Social Security Total		40,164.49	62,037.03	28,636.09	41,435.29	42,441.91	42,680.94	43,969.91
2140 230 10-2140230-000-00-000-000	Retirement	89,034.92	176,661.34	96,038.44	-	172,396.29	-	-
2140 230 10-2140230-419-10-053-224	Retirement	-	-	-	4,268.39	10,364.20	10,932.95	-
2140 230 10-2140230-000-00-008-001	Retirement	-	-	-	-	-	120,498.44	126,688.18
2140 230 10-2140230-000-00-009-001	Retirement	-	-	-	-	-	-	32,079.67
2140 230 10-2140230-000-00-009-001	Retirement	-	-	-	-	-	67,139.47	38,320.79
2140 - Psychological Services 230 - Retirement Total		89,034.92	176,661.34	96,038.44	4,268.39	182,760.49	198,570.86	197,088.63
2140 250 10-2140250-000-00-000-000	Unemployment	484.13	2,371.05	1,238.80	-	-	700.02	-
2140 250 10-2140250-419-10-053-224	Unemployment	-	-	-	106.05	-	63.64	-
2140 250 10-2140250-000-00-008-001	Unemployment	-	-	-	-	-	-	720.45
2140 250 10-2140250-000-00-009-001	Unemployment	-	-	-	-	-	-	400.35
2140 - Psychological Services 250 - Unemployment Total		484.13	2,371.05	1,238.80	106.05	-	763.65	1,120.80
2140 260 10-2140260-000-00-000-000	Workers Comp	2,789.00	3,702.33	1,726.82	-	894.76	2,908.06	-
2140 260 10-2140260-419-10-053-224	Workers Comp	-	-	-	473.74	68.83	264.37	-
2140 260 10-2140260-000-00-008-001	Workers Compensation	-	-	-	-	-	-	1,477.84
2140 260 10-2140260-000-00-009-001	Workers Compensation	-	-	-	-	-	-	821.24
2140 - Psychological Services 260 - Workers Comp Total		2,789.00	3,702.33	1,726.82	473.74	963.59	3,172.43	2,299.08
2140 270 10-2140271-000-00-000-000	Health Insurance	149,131.88	148,131.44	148,659.78	-	192,806.34	187,093.29	-

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2140 270 10-2140271-419-10-053-224	Health Insurance	-	-	-	11,133.22	17,286.07	17,008.48	-
2140 270 10-2140271-000-00-009-001	Health Insurance	-	-	-	-	-	-	74,568.64
2140 270 10-2140271-000-00-008-001	Health Insurance	-	-	-	-	-	-	130,495.12
2140 - Psychological Services 270 - Medical Insurance Total		149,131.88	148,131.44	148,659.78	11,133.22	210,092.41	204,101.77	205,063.76
2140 272 10-2140272-000-00-000-000	Dental Insurance	5,043.58	5,091.37	6,693.00	-	6,990.94	7,072.68	-
2140 272 10-2140272-419-10-053-224	Dental Insurance	-	-	-	349.14	635.54	642.97	-
2140 272 10-2140272-000-00-009-001	Dental Insurance	-	-	-	-	-	-	2,913.77
2140 272 10-2140272-000-00-008-001	Dental Insurance	-	-	-	-	-	-	5,099.09
2140 - Psychological Services 272 - Dental Insurance Total		5,043.58	5,091.37	6,693.00	349.14	7,626.48	7,715.65	8,012.86
2140 300 10-2140330-000-00-009-001	Psychologist Svcs Contracted	21,931.75	1,248.75	1,073.00	9,222.77	-	-	-
2140 300 10-2140330-000-00-054-001	Psychologist Svcs Contracted	-	-	-	-	-	-	1,800.00
2140 300 10-2140330-150-00-054-001	Psychologist Svcs Contracted	-	-	-	2,100.00	3,100.00	2,600.00	-
2140 300 10-2140330-390-00-054-001	Psychologist Svcs Contracted	-	2,300.00	3,187.99	600.00	-	-	-
2140 300 10-2140330-891-00-054-001	Psych Svcs PRSP Contracted Svcs	301,808.14	-	-	-	-	-	-
2140 - Psychological Services 300 - Purchased Prof Svcs Total		323,739.89	3,548.75	4,260.99	11,922.77	3,100.00	2,600.00	1,800.00
2160 100 10-2160111-000-00-054-001	Social Work Svcs Reg Admin Sal	-	226,068.09	-	-	-	-	-
2160 100 10-2160111-150-00-054-001	Social Work Svcs Reg Admin Sal	39,414.04	-	-	-	-	-	-
2160 100 10-2160111-160-00-332-003	Social Work Svcs Reg Admin Sal	1,366.28	(4,716.02)	-	-	-	-	-
2160 100 10-2160111-390-00-332-003	Soc Svcs Coordinator Reg Sal	-	35,993.06	-	-	-	-	-
2160 100 10-2160111-390-10-054-001	Social Work Svcs Reg Admin Sal	-	5,011.00	-	-	-	-	-
2160 100 10-2160111-390-10-332-003	Social Work Svcs Reg Admin Sal	33,502.75	27,406.92	4,750.45	-	-	-	-
2160 100 10-2160111-418-00-054-001	Program Supervisor Salary	17,256.84	(128,538.66)	-	-	-	-	-
2160 100 10-2160111-432-00-332-003	Program Supervisor	166,899.83	65,093.35	67,009.02	64,008.93	-	-	-
2160 100 10-2160111-491-00-332-003	Soc Svcs Coordinator Reg Sal	-	-	43,273.11	76,930.77	-	-	-
2160 100 10-2160111-891-00-054-001	Reg Admin Salary	-	-	-	62,504.40	-	-	-
2160 100 10-2160111-952-10-332-003	Social Work Svcs Reg Admin Sal	66,698.09	5,572.20	-	-	-	-	-
2160 100 10-2160113-127-10-054-216	STIPENDS	-	2,000.00	-	-	-	-	-
2160 100 10-2160113-127-10-054-225	STIPENDS	-	2,420.00	-	-	-	-	-
2160 100 10-2160121-000-00-332-003	Soc Work Svc Tea	-	-	-	500.00	-	-	-
2160 100 10-2160121-000-00-805-807	Behavior Specialists Sal	249,984.07	333,651.27	637,018.70	-	-	-	-
2160 100 10-2160121-000-20-805-806	Soc Work Svc Tea	-	-	-	173,682.54	27,799.26	-	-
2160 100 10-2160121-000-20-805-807	Soc Work Svc Tea	-	-	-	114,334.15	4,501.91	-	-
2160 100 10-2160121-160-00-332-003	Parent Ed Spec Salary	33,707.23	(52,578.65)	-	-	-	-	-
2160 100 10-2160121-390-00-332-003	Social Work Svcs Reg Group Ldr	2,146.02	5,956.30	-	-	-	-	-
2160 100 10-2160121-390-10-054-001	Site Coordinator	-	-	39,149.99	-	-	-	-
2160 100 10-2160121-390-10-332-003	Social Work Svcs Reg Teacher S	28,742.39	88,414.34	38,525.65	41,092.44	-	-	-
2160 100 10-2160121-432-00-332-003	Behavior Specialists Sal	-	(369.22)	-	-	-	-	-
2160 100 10-2160131-000-00-332-003	Parent Serv Aid Salary	3,482.03	(484.04)	-	935.00	-	-	-
2160 100 10-2160131-390-00-332-003	Parent Serv Aid Salary	342.18	8,405.29	-	-	-	-	-
2160 100 10-2160131-390-10-054-001	Social Work Facilitator Sal	-	1,250.00	-	-	-	-	-
2160 100 10-2160131-390-10-332-003	Social Work Svc Reg Sal	-	1,326.15	-	-	-	-	-
2160 100 10-2160131-432-00-332-003	Social Work Svc Reg Sal	217,421.12	198,094.13	161,934.49	96,083.16	-	-	-
2160 100 10-2160131-491-00-332-003	Comm Caseworker Bilingual Sal	-	-	60,582.81	156,401.79	-	-	-
2160 100 10-2160131-494-00-332-003	Comm Caseworker Bilingual Sal	-	-	52,547.96	507.50	-	-	-
2160 100 10-2160131-671-00-052-003	Case Managers Salary	166,357.04	170,631.39	165,900.28	172,687.02	198,814.01	232,484.00	238,296.00
2160 100 10-2160131-952-00-332-003	Comm Caseworker Bilingual Sal	-	104,196.63	43,392.46	-	-	-	-
2160 100 10-2160151-000-00-054-001	Secretary Salary	(10,834.67)	34,249.75	-	-	-	-	-
2160 100 10-2160151-127-00-332-003	Secretary Salary	5,000.00	-	-	-	-	-	-
2160 100 10-2160151-150-00-054-001	Secretary Salry	-	-	-	36,497.04	38,518.01	38,438.00	-

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2160 100 10-2160151-390-00-332-003	Program Assistant Salary	(28,185.76)	0.01	-	-	-	-	-
2160 100 10-2160151-390-10-054-001	Secretary Salary	-	2,407.00	-	-	-	-	-
2160 100 10-2160151-432-00-332-003	Secretary Salary	46,542.50	8,771.07	17,468.50	-	-	-	-
2160 100 10-2160151-491-00-332-003	Secretary Salary	-	-	26,948.12	30,531.58	11,142.20	-	-
2160 100 10-2160151-952-00-332-003	Secretary Salary	32,465.49	14,016.27	1,610.09	-	-	-	-
2160 100 10-2160171-127-00-332-003	Driver Salary	1,404.70	956.61	(0.51)	-	-	-	-
2160 100 10-2160171-160-00-332-003	Driver Salary	12,022.61	(3,933.80)	-	-	-	-	-
2160 100 10-2160171-390-10-332-003	Driver Salary	3,907.37	(3,131.81)	39,981.99	5,843.07	-	-	-
2160 100 10-2160171-418-00-054-001	Driver Salary	35,732.17	34,111.19	-	-	-	-	-
2160 100 10-2160183-160-00-332-003	CUSTODIAN OT	-	389.00	-	-	-	-	-
2160 100 10-2160191-390-00-052-003	CASEWORKER ASSISTANTS	-	8,000.00	-	-	-	-	-
2160 100 10-2160191-671-00-052-003	CASEWORKER ASSISTANTS	29,569.54	26,484.91	36,695.84	15,908.59	-	-	-
2160 - Social Work Services 100 - Salaries Total		1,154,943.86	1,217,123.73	1,436,788.95	1,048,447.98	280,775.39	270,922.00	238,296.00
2160 213 10-2160213-000-00-000-000	Life Insurance	503.96	(193.62)	4,356.11	(639.78)	-	-	-
2160 213 10-2160213-150-00-054-001	Life Insurance	-	-	-	-	-	63.91	-
2160 213 10-2160213-160-00-332-003	Social Work Svc Life Insurance	-	113.46	-	-	-	-	-
2160 213 10-2160213-390-00-052-003	Social Work Svc Life Insurance	974.40	-	-	-	-	-	-
2160 213 10-2160213-390-00-332-003	Social Work Svc Life Insurance	73.08	(19.48)	-	-	-	-	-
2160 213 10-2160213-390-10-332-003	Social Work Svc Life Insurance	44.16	277.76	144.04	210.00	-	-	-
2160 213 10-2160213-418-00-054-001	Social Work Svc Life Insurance	49.00	-	-	-	-	-	-
2160 213 10-2160213-432-00-332-003	Social Work Svc Life Insurance	488.96	844.88	526.14	472.39	-	-	-
2160 213 10-2160213-491-00-332-003	Social Work Svc Life Insurance	-	-	615.36	737.46	-	-	-
2160 213 10-2160213-494-00-332-003	Social Work Svc Life Insurance	-	-	146.52	-	-	-	-
2160 213 10-2160213-671-00-052-003	Social Work Svc Life Insurance	-	341.04	325.60	293.86	-	383.46	422.47
2160 213 10-2160213-952-00-332-003	Social Work Svc Life Insurance	103.53	297.59	-	-	-	-	-
2160 213 10-2160213-952-10-332-003	Social Work Svc Life Insurance	7.36	-	-	-	-	-	-
2160 - Social Work Services 213 - Life Insurance Total		2,244.45	1,661.63	6,113.77	1,073.93	-	447.37	422.47
2160 215 10-2160215-000-00-000-000	Vision Insurance	1,113.69	574.63	1,742.27	(297.93)	-	-	-
2160 215 10-2160215-150-00-054-001	Vision Insurance	-	-	-	-	64.57	63.80	-
2160 215 10-2160215-160-00-332-003	Social Work Svc Vision Insuran	-	35.64	-	-	-	-	-
2160 215 10-2160215-390-00-052-003	Social Work Svc Vision Insuran	188.64	-	-	-	-	-	-
2160 215 10-2160215-390-00-332-003	Social Work Svc Vision Insuran	66.02	92.98	-	-	-	-	-
2160 215 10-2160215-390-10-332-003	Social Work Svc Vision Insuran	54.12	233.26	-	32.60	-	-	-
2160 215 10-2160215-418-00-054-001	Social Work Svc Vision Insuran	61.00	-	-	-	-	-	-
2160 215 10-2160215-432-00-332-003	Social Work Svc Vision Insuran	365.16	764.62	166.74	115.87	-	-	-
2160 215 10-2160215-491-00-332-003	Social Work Svc Vision Insuran	-	-	298.44	347.49	-	-	-
2160 215 10-2160215-494-00-332-003	Social Work Svc Vision Insuran	-	-	171.36	-	-	-	-
2160 215 10-2160215-671-00-052-003	Social Work Svc Vision Insuran	-	312.24	305.77	168.53	321.24	382.80	459.73
2160 215 10-2160215-952-00-332-003	Social Work Svc Vision Insuran	49.47	141.49	-	-	-	-	-
2160 215 10-2160215-952-10-332-003	Social Work Svc Vision Insuran	10.60	-	-	-	-	-	-
2160 - Social Work Services 215 - Vision Insurance Total		1,908.70	2,154.86	2,684.58	366.56	385.81	446.60	459.73
2160 220 10-2160221-000-00-000-000	Social Security	3,622.96	22,735.34	51,240.54	-	-	-	-
2160 220 10-2160221-000-00-332-003	Social Work FICA	-	-	-	108.64	-	-	-
2160 220 10-2160221-000-20-805-806	Social Work FICA	-	-	-	13,140.88	2,096.96	-	-
2160 220 10-2160221-000-20-805-807	Social Work FICA	-	-	-	8,509.40	335.92	-	-
2160 220 10-2160221-127-00-332-003	Social Work Svc SS/Medicare	430.70	121.22	0.51	-	-	-	-
2160 220 10-2160221-127-10-054-216	Social Work Svc SS/Medicare	-	151.31	-	-	-	-	-
2160 220 10-2160221-127-10-054-225	Social Work Svc SS/Medicare	-	176.60	-	-	-	-	-
2160 220 10-2160221-150-00-054-001	BehaviorialSpclst FICA/MED	2,282.19	2,813.89	2,642.28	2,737.51	2,891.50	-	-

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2160 220 10-2160221-160-00-332-003	Social Work Svc SS/Medicare	3,899.00	(4,817.44)	-	-	-	-	-
2160 220 10-2160221-390-00-052-003	BehaviorialSplst FICA/MED	-	612.02	-	-	-	-	-
2160 220 10-2160221-390-00-332-003	Social Work Svc SS/Medicare	(1,254.41)	3,354.72	-	-	-	-	-
2160 220 10-2160221-390-10-054-001	Social Work Svc SS/Medicare	-	657.96	189.24	-	-	-	-
2160 220 10-2160221-390-10-332-003	Social Work Svc SS/Medicare	5,060.64	10,297.98	6,211.13	3,566.91	-	-	-
2160 220 10-2160221-418-00-054-001	Social Work Svc SS/Medicare	19,110.01	(7,276.50)	-	-	-	-	-
2160 220 10-2160221-431-00-054-001	Coordinator SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-432-00-332-003	Social Work Svc SS/Medicare	33,027.56	20,356.38	17,713.93	11,385.86	-	-	-
2160 220 10-2160221-491-00-332-003	Social Work Svc SS/Medicare	-	-	9,766.37	19,714.85	821.80	-	-
2160 220 10-2160221-494-00-332-003	Social Work Svc SS/Medicare	-	-	3,865.05	38.82	-	-	-
2160 220 10-2160221-671-00-052-003	Social Work Svc SS/Medicare	15,273.62	14,858.93	15,114.29	13,966.65	14,398.65	17,695.25	18,229.64
2160 220 10-2160221-891-00-054-001	Social Work Svc SS/Medicare	-	17,228.05	111,891.27	4,760.56	-	-	-
2160 220 10-2160221-952-00-332-003	Social Work Svc SS/Medicare	2,361.85	8,772.88	3,234.10	-	-	-	-
2160 220 10-2160221-952-10-332-003	Social Work Svc SS/Medicare	4,501.98	(178.28)	-	-	-	-	-
2160 - Social Work Services 220 - Social Security Total		88,316.10	89,865.06	221,868.71	77,930.08	20,544.83	17,695.25	18,229.64
2160 230 10-2160230-000-00-000-000	Retirement	91,852.21	10,306.14	347,087.70	-	10,442.97	-	-
2160 230 10-2160230-127-00-332-003	Social Work Svc Retirement	-	6,268.03	-	-	-	-	-
2160 230 10-2160230-127-10-054-216	Social Work Svc Retirement	-	428.00	-	-	-	-	-
2160 230 10-2160230-127-10-054-225	Social Work Svc Retirement	-	428.00	-	-	-	-	-
2160 230 10-2160230-150-00-054-001	Social Work Svc Retirement	11,246.22	-	-	-	12,452.87	12,849.82	-
2160 230 10-2160230-160-00-332-003	Social Work Svc Retirement	-	5,973.73	-	-	-	-	-
2160 230 10-2160230-390-00-332-003	Social Work Svc Retirement	6,315.17	12,245.83	-	1,660.60	-	-	-
2160 230 10-2160230-390-10-054-001	Social Work Svc Retirement	-	-	1,721.43	-	-	-	-
2160 230 10-2160230-390-10-332-003	Social Work Svc Retirement	-	29,790.10	4,226.71	1,666.85	-	-	-
2160 230 10-2160230-418-00-054-001	Social Work Svc Retirement	2,868.00	-	-	-	-	-	-
2160 230 10-2160230-432-00-332-003	Social Work Svc Retirement	41,713.06	102,526.63	12,361.25	11,346.34	-	-	-
2160 230 10-2160230-491-00-332-003	Social Work Svc Retirement	-	-	14,971.15	25,085.31	3,602.27	-	-
2160 230 10-2160230-494-00-332-003	Social Work Svc Retirement	-	-	10,080.34	-	-	-	-
2160 230 10-2160230-671-00-052-003	Social Work Svc Retirement	33,102.89	44,704.03	14,822.44	12,666.93	64,276.57	77,719.40	81,711.70
2160 230 10-2160230-891-00-054-001	Social Work Svc Retirement	-	13,659.33	-	-	-	-	-
2160 230 10-2160230-952-00-332-003	Social Work Svc Retirement	5,968.98	29,576.72	-	-	-	-	-
2160 230 10-2160230-952-10-332-003	Social Work Svc Retirement	2,708.80	-	-	-	-	-	-
2160 - Social Work Services 230 - Retirement Total		195,775.33	255,906.54	405,271.02	52,426.03	90,774.68	90,569.22	81,711.70
2160 250 10-2160250-000-00-000-000	Unemployment	(5,157.86)	(8,245.86)	985.60	(1,484.70)	-	-	-
2160 250 10-2160250-127-00-332-003	Social Work Svc Unemploy Comp	-	740.46	-	-	-	-	-
2160 250 10-2160250-127-10-054-216	Social Work Svc Unemploy Comp	-	53.02	-	-	-	-	-
2160 250 10-2160250-127-10-054-225	Social Work Svc Unemploy Comp	-	53.02	-	-	-	-	-
2160 250 10-2160250-150-00-054-001	Social Work Svc Unemploy Comp	-	-	-	-	-	63.64	-
2160 250 10-2160250-160-00-332-003	Social Work Svc Unemploy Comp	-	1,444.42	-	-	-	-	-
2160 250 10-2160250-390-00-332-003	Social Work Svc Unemploy Comp	383.89	465.11	-	-	-	-	-
2160 250 10-2160250-390-10-332-003	Social Work Svc Unemploy Comp	747.75	1,500.93	-	212.10	-	-	-
2160 250 10-2160250-418-00-054-001	Social Work Svc Unemploy Comp	212.00	-	-	-	-	-	-
2160 250 10-2160250-432-00-332-003	Social Work Svc Unemploy Comp	2,439.62	4,135.98	848.40	954.65	-	-	-
2160 250 10-2160250-491-00-332-003	Social Work Svc Unemploy Comp	-	-	1,272.60	1,802.85	-	-	-
2160 250 10-2160250-494-00-332-003	Social Work Svc Unemploy Comp	-	-	636.30	-	-	-	-
2160 250 10-2160250-671-00-052-003	Social Work Svc Unemploy Comp	1,696.80	1,484.70	1,484.70	1,272.60	-	381.83	464.68
2160 250 10-2160250-891-00-054-001	Social Work Svc Unemploy Comp	-	424.20	-	-	-	-	-
2160 250 10-2160250-952-00-332-003	Social Work Svc Unemploy Comp	530.24	1,378.65	-	-	-	-	-
2160 250 10-2160250-952-10-332-003	Social Work Svc Unemploy Comp	212.10	-	-	-	-	-	-

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Account	Description	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
2160 - Social Work Services 250 - Unemployment Total		1,064.54	3,434.63	5,227.60	2,757.50	-	445.46	464.68
2160 260 10-2160260-000-00-000-000	Workers Comp	(6,673.80)	(27,001.71)	(6,399.37)	-	412.96	-	-
2160 260 10-2160260-127-00-332-003	Social Work Svc Workers Comp	-	437.45	-	-	-	-	-
2160 260 10-2160260-127-10-054-216	Social Work Svc Workers Comp	-	40.00	-	-	-	-	-
2160 260 10-2160260-127-10-054-225	Social Work Svc Workers Comp	-	40.00	-	-	-	-	-
2160 260 10-2160260-150-00-054-001	Social Work Svc Workers Comp	-	-	-	-	68.83	264.37	-
2160 260 10-2160260-160-00-332-003	Social Work Svc Workers Comp	-	1,539.01	-	-	-	-	-
2160 260 10-2160260-390-00-332-003	Social Work Svc Workers Comp	746.03	1,875.97	-	184.31	-	-	-
2160 260 10-2160260-390-10-054-001	Social Work Svc Workers Comp	-	-	203.36	-	-	-	-
2160 260 10-2160260-390-10-332-003	Social Work Svc Workers Comp	564.09	2,707.48	654.30	185.00	-	-	-
2160 260 10-2160260-418-00-054-001	Social Work Svc Workers Comp	663.00	-	-	-	-	-	-
2160 260 10-2160260-432-00-332-003	Social Work Svc Workers Comp	5,932.92	14,676.92	3,190.00	1,259.31	-	-	-
2160 260 10-2160260-491-00-332-003	Social Work Svc Workers Comp	-	-	3,863.52	2,789.97	-	-	-
2160 260 10-2160260-494-00-332-003	Social Work Svc Workers Comp	-	-	1,950.00	-	-	-	-
2160 260 10-2160260-671-00-052-003	Social Work Svc Workers Comp	3,910.56	4,196.86	3,825.15	1,406.03	344.14	1,586.21	953.18
2160 260 10-2160260-891-00-054-001	Social Work Svc Workers Comp	-	3,227.25	-	-	-	-	-
2160 260 10-2160260-952-00-332-003	Social Work Svc Workers Comp	669.83	3,623.86	-	-	-	-	-
2160 260 10-2160260-952-10-332-003	Social Work Svc Workers Comp	320.00	-	-	-	-	-	-
2160 - Social Work Services 260 - Workers Comp Total		6,132.63	5,363.09	7,286.96	5,824.62	825.93	1,850.58	953.18
2160 270 10-2160271-000-00-000-000	Health Insurance	310,456.47	258,790.67	416,936.54	-	7,978.69	-	-
2160 270 10-2160271-150-00-054-001	Social Work Svc Medical Ins	-	41,548.20	-	-	17,286.07	17,008.48	-
2160 270 10-2160271-160-00-332-003	Social Work Svc Medical Ins	-	35,104.77	-	-	-	-	-
2160 270 10-2160271-390-00-052-003	Social Work Svc Medical Ins	58,594.39	41,990.83	51,403.00	-	-	-	-
2160 270 10-2160271-390-00-332-003	Social Work Svc Medical Ins	23,194.72	(4,676.35)	-	3,721.62	-	-	-
2160 270 10-2160271-390-10-332-003	Social Work Svc Medical Ins	-	54,678.30	6,228.91	3,721.62	-	-	-
2160 270 10-2160271-418-00-054-001	Social Work Svc Medical Ins	22,109.00	-	-	-	-	-	-
2160 270 10-2160271-432-00-332-003	Social Work Svc Medical Ins	164,381.70	137,997.03	75,173.76	73,340.58	-	-	-
2160 270 10-2160271-491-00-332-003	Health Insurance	-	-	52,553.40	70,493.60	-	-	-
2160 270 10-2160271-494-00-332-003	Social Work Svc Medical Ins	-	-	41,896.79	-	-	-	-
2160 270 10-2160271-671-00-052-003	Social Work Svc Medical Ins	228.37	8,649.05	-	45,966.88	86,033.62	102,050.89	111,852.96
2160 270 10-2160271-952-00-332-003	Social Work Svc Medical Ins	31,193.45	34,882.00	-	-	-	-	-
2160 270 10-2160271-952-10-332-003	Social Work Svc Medical Ins	2,919.18	-	-	-	-	-	-
2160 - Social Work Services 270 - Medical Insurance Total		613,077.28	608,964.50	644,192.40	197,244.30	111,298.38	119,059.37	111,852.96
2160 272 10-2160272-000-00-000-000	Dental Insurance	8,575.69	(4,295.04)	15,031.26	(2,953.71)	-	-	-
2160 272 10-2160272-150-00-054-001	Social Work Svc Dental Insuran	-	-	-	-	635.54	642.97	-
2160 272 10-2160272-160-00-332-003	Social Work Svc Dental Insuran	-	517.50	-	-	-	-	-
2160 272 10-2160272-390-00-052-003	Social Work Svc Dental Insuran	3,132.00	-	-	-	-	-	-
2160 272 10-2160272-390-00-332-003	Social Work Svc Dental Insuran	988.50	1,149.00	-	-	-	-	-
2160 272 10-2160272-390-10-332-003	Social Work Svc Dental Insuran	524.25	4,053.24	207.00	287.93	-	-	-
2160 272 10-2160272-418-00-054-001	Social Work Svc Dental Insuran	414.00	-	-	-	-	-	-
2160 272 10-2160272-432-00-332-003	Social Work Svc Dental Insuran	6,111.00	12,273.00	3,420.00	2,082.72	-	-	-
2160 272 10-2160272-491-00-332-003	Social Work Svc Dental Insuran	-	-	4,248.00	3,680.76	-	-	-
2160 272 10-2160272-494-00-332-003	Social Work Svc Dental Insuran	-	-	2,124.00	-	-	-	-
2160 272 10-2160272-671-00-052-003	Social Work Svc Dental Insuran	-	4,662.00	3,972.75	1,684.94	3,161.90	3,857.82	4,370.65
2160 272 10-2160272-952-00-332-003	Social Work Svc Dental Insuran	879.75	2,604.75	-	-	-	-	-
2160 272 10-2160272-952-10-332-003	Social Work Svc Dental Insuran	142.50	-	-	-	-	-	-
2160 - Social Work Services 272 - Dental Insurance Total		20,767.69	20,964.45	29,003.01	4,782.64	3,797.44	4,500.79	4,370.65
2160 300 10-2160323-152-00-054-001	Contracted Services	69,645.78	-	-	-	-	-	-
2160 300 10-2160323-390-00-054-001	Contracted Services	-	63,524.30	24,504.56	7,627.76	-	-	-

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2160 300 10-2160324-390-10-054-001	Social Work Purchase Serv	-	4,474.71	10,610.89	-	-	-	-
2160 300 10-2160324-418-00-054-001	Social Work Purchase Serv	150.00	-	-	-	-	-	-
2160 300 10-2160329-390-10-332-003	Social Wrk Contracted Svcs	11,308.12	9,740.04	12,167.32	1,382.50	-	-	-
2160 300 10-2160329-870-10-332-003	Contracted Svcs Other	-	-	-	35,700.45	-	-	-
2160 300 10-2160329-952-10-332-003	Social Wrk Contracted Svcs	-	17,382.18	8,154.00	5,632.50	-	-	-
2160 300 10-2160330-000-00-332-003	Scl Wrk Svcs Contracted Svcs	-	-	2,650.00	833,232.78	1,190,374.00	1,245,720.00	1,214,181.48
2160 300 10-2160330-000-10-228-228	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	63,000.00
2160 300 10-2160330-000-20-509-509		-	-	-	-	-	-	113,000.00
2160 300 10-2160330-127-00-332-003	Scl Wrk Svcs Contracted Svcs	36,227.72	37,785.28	2,256.00	-	-	-	-
2160 300 10-2160330-127-10-052-003	Contracted Svc: Comm BasedOrg	9,604.08	3,350.21	10,359.89	-	-	-	-
2160 300 10-2160330-150-00-054-001	Scl Wrk Svcs Contracted Svcs	2,306.41	800.00	-	-	-	-	-
2160 300 10-2160330-160-00-332-003	Scl Wrk Svcs Contracted Svcs	2,230.00	3,263.85	16,488.00	40,242.50	-	-	-
2160 300 10-2160330-160-10-332-003	SclWrkSvc Parent Ed Specialist	12,486.50	(663.43)	-	-	-	-	-
2160 300 10-2160330-390-00-332-003	Scl Wrk Svcs Contracted Svcs	3,810.00	(3,981.75)	-	-	-	-	-
2160 300 10-2160330-390-10-332-003	Scl Wrk Svcs Contracted Svcs	15,742.68	21,622.36	1,623.58	10,425.12	-	-	-
2160 300 10-2160330-418-00-054-001	Scl Wrk Svcs Contracted Svcs	858.00	-	-	-	-	-	-
2160 300 10-2160330-432-10-052-003	Scl Wrk Svcs Contracted Svcs	-	4,946.00	4,290.00	5,252.81	8,194.99	4,731.74	-
2160 300 10-2160330-432-20-052-003	Contracted Svc: Comm BasedOrg	16,533.55	36,365.00	6,363.00	9,017.78	15,289.61	14,348.16	32,808.00
2160 300 10-2160330-470-00-000-000	Scl Wrk Svcs Contracted Svcs	-	312.88	-	-	-	-	-
2160 300 10-2160330-470-00-053-001	Scl Wrk Svcs Contracted Svcs	33,613.11	125,506.96	121,430.36	140,331.00	75.00	86,850.26	161,342.00
2160 300 10-2160330-870-10-332-003	Contracted Svc: Comm BasedOrg	-	-	-	12,569.61	-	-	-
2160 300 10-2160330-952-10-332-003	Scl Wrk Svcs Contracted Svcs	3,577.17	522.83	20.00	7,191.50	-	-	-
2160 300 10-2160340-127-00-332-003	Social Work Svc ContractedSvc	3,412.00	507.10	-	-	-	-	-
2160 300 10-2160340-160-00-332-003	Social Work Svc ContractedSvc	-	(1,000.00)	-	-	-	-	-
2160 300 10-2160340-390-00-332-003	Social Work Svc ContractedSvc	5,460.00	10,575.00	-	23,580.00	-	-	-
2160 300 10-2160340-432-00-332-003	Social Work Svc ContractedSvc	986.87	6,479.63	700.00	6,884.63	-	-	-
2160 300 10-2160348-432-00-332-003	Contracted Svc License/Aff Fee	1,325.00	7,423.49	1,124.03	3,825.00	-	-	-
2160 300 10-2160348-491-00-332-003	Contracted Svc License/Aff Fee	-	-	11,522.50	5,140.00	-	-	-
2160 300 10-2160348-494-00-332-003	Contracted Svc License/Aff Fee	-	-	11,981.22	1,022.50	-	-	-
2160 300 10-2160348-952-00-332-003	Contracted Svc License/Aff Fee	60,701.40	74,606.64	3,150.00	-	-	-	-
2160 300 10-2160390-127-00-332-003	Social Work Svc Other Purch Pr	372.00	267.08	615.00	-	-	-	-
2160 300 10-2160390-160-00-332-003	Social Work Svc Childcare Svc	-	(6,452.83)	4,001.58	-	-	-	-
2160 300 10-2160390-160-10-332-003	Social Work Svc Childcare Svc	5,064.03	-	-	-	-	-	-
2160 300 10-2160390-390-00-332-003	Social Work Svc Childcare Svc	3,083.83	8,690.55	-	-	-	-	-
2160 300 10-2160390-432-00-332-003	Social Work Svc Other Purch Pr	-	2,000.00	-	-	-	-	-
2160 300 10-2160329-419-10-053-224	Social Work Svc Other Purch Pr	-	-	-	-	-	-	75,000.00
2160 300 10-2160330-430-00-053-001	Social Work Svc Other Purch Pr	-	-	-	-	-	17,000.00	17,000.00
2160 - Social Work Services 300 - Purchased Prof Svcs Total		298,498.25	428,048.08	254,011.93	1,149,058.44	1,213,933.60	1,368,650.16	1,676,331.48
2160 400 10-2160441-127-00-332-003	Facility Expenses	58,761.09	(21,829.92)	-	-	-	-	-
2160 400 10-2160441-160-00-332-003	Facility Expenses	2,490.95	5,662.98	-	-	-	-	-
2160 400 10-2160441-160-10-332-003	Facility Expenses	2,050.00	-	-	-	-	-	-
2160 400 10-2160441-390-00-332-003	Facility Expenses	3,167.00	-	-	-	-	-	-
2160 400 10-2160441-390-10-332-003	Facility Expenses	-	3,675.00	-	-	-	-	-
2160 400 10-2160441-432-00-332-003	Facility Expenses	23,986.44	4,396.26	-	-	-	-	-
2160 400 10-2160441-952-00-332-003	Facility Expenses	2,122.00	6,345.68	-	-	-	-	-
2160 400 10-2160441-952-10-332-003	Facility Expenses	-	1,750.00	-	-	-	-	-
2160 - Social Work Services 400 - Purchased Prop Svcs Total		92,577.48	0.00	-	-	-	-	-
2160 510 10-2160513-127-00-332-003	Field Trip Transportation	-	96.00	-	-	-	-	-
2160 - Social Work Services 510 - Contracted Transportation Total		-	96.00	-	-	-	-	-

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Account	Description	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
2160 530 10-2160538-127-00-332-003	Social Work Svc Communications	1,348.99	-	-	-	-	-	-
2160 530 10-2160538-160-10-332-003	Social Work Svc Communications	420.00	-	-	-	-	-	-
2160 530 10-2160538-390-10-332-003	Social Work Svc Communications	824.68	-	-	-	-	-	-
2160 530 10-2160538-432-00-332-003	Social Work Svc Communications	3,275.82	1,689.40	4,800.00	-	-	-	-
2160 530 10-2160538-432-10-052-003	Postage	-	2,557.26	2,097.36	-	-	-	-
2160 530 10-2160538-432-20-052-003	Social Work Svc Communications	1,388.14	-	3,082.62	-	-	-	-
2160 530 10-2160550-127-10-052-003	Social Work Services Printing	493.96	-	-	-	-	-	-
2160 530 10-2160550-432-20-052-003	Social Work Services Printing	-	569.93	2,643.32	152.65	216.00	-	-
2160 - Social Work Services 530 - Printing & Communications Total		7,751.59	4,816.59	12,623.30	152.65	216.00	-	-
2160 580 10-2160580-127-10-054-216	Social Work Svc Travel	-	2,091.17	58.11	-	-	-	-
2160 580 10-2160580-160-00-332-003	Social Work Svc Travel	7,076.87	789.40	372.50	210.60	-	-	-
2160 580 10-2160580-160-10-332-003	Travel/Transportation	730.00	-	-	-	-	-	-
2160 580 10-2160580-390-00-332-003	Social Work Svc Travel	1,655.22	7,771.92	-	-	-	-	-
2160 580 10-2160580-390-10-332-003	Travel/Transportation	1,152.78	3,487.64	386.30	-	-	-	-
2160 580 10-2160580-418-00-054-001	Social Work Travel Mileage	163.69	574.70	-	-	-	-	-
2160 580 10-2160580-432-00-332-003	Travel/Transportation	26,964.85	19,044.96	7,413.31	21,095.74	-	-	1,925.91
2160 580 10-2160580-491-00-332-003	Travel/Transportation	-	-	36,924.75	39,228.55	-	-	-
2160 580 10-2160580-494-00-332-003	Travel/Transportation	-	-	13,277.20	439.00	-	-	-
2160 580 10-2160580-870-10-332-003	Travel Expenses	-	-	-	1,200.00	-	-	-
2160 580 10-2160580-952-00-332-003	Travel/Transportation	4,262.48	9,870.88	5,068.23	7,185.56	-	-	-
2160 580 10-2160580-952-10-332-003	Travel/Transportation	1,544.41	1,291.27	-	-	-	-	-
2160 - Social Work Services 580 - Travel Total		43,550.30	44,921.94	63,500.40	69,359.45	-	-	1,925.91
2160 600 10-2160610-112-30-803-803	Scl Wrk Svcs Student Incntvs	847.20	-	-	-	-	-	-
2160 600 10-2160610-127-00-332-003	SoclWrk Svcs MatrIs&Supplies	6,738.20	1,665.02	2,071.00	-	-	-	-
2160 600 10-2160610-127-10-052-003	Scl Wrk Svcs Fam/ChldSpclEvnts	1,903.50	2,000.29	-	-	-	-	-
2160 600 10-2160610-127-10-054-216	SoclWrk Svcs MatrIs&Supplies	-	1,115.51	-	-	-	-	-
2160 600 10-2160610-127-10-054-225	SoclWrk Svcs MatrIs&Supplies	-	795.50	-	-	-	-	-
2160 600 10-2160610-150-00-054-001	Scl Wrk Svcs Student Incntvs	(4,678.37)	-	-	-	-	-	-
2160 600 10-2160610-152-00-054-001	SoclWrk Svcs MatrIs&Supplies	10,026.53	2,615.72	1,127.93	-	-	-	-
2160 600 10-2160610-160-00-332-003	SoclWrk Svcs MatrIs&Supplies	1,230.62	11,313.82	13,281.38	5,460.39	-	-	-
2160 600 10-2160610-260-00-047-001	Social Work Supplies TANF	-	(20.00)	-	-	-	-	-
2160 600 10-2160610-390-00-054-001	Community Information Inits	-	5,334.91	-	-	-	-	-
2160 600 10-2160610-390-00-332-003	SoclWrk Svcs MatrIs&Supplies	750.00	1,150.23	-	-	-	-	-
2160 600 10-2160610-390-10-054-001	SoclWrk Svcs MatrIs&Supplies	-	20,347.95	588.50	-	-	-	-
2160 600 10-2160610-390-10-054-228	SoclWrk Svcs MatrIs&Supplies	-	-	7,768.57	-	-	-	-
2160 600 10-2160610-390-10-332-003	SoclWrk Svcs MatrIs&Supplies	2,562.25	4,865.88	38,785.25	19,013.95	-	-	-
2160 600 10-2160610-418-00-054-001	SoclWrk Svcs MatrIs&Supplies	3,169.33	(574.70)	-	-	-	-	-
2160 600 10-2160610-432-00-332-003	SoclWrk Svcs MatrIs&Supplies	10,057.44	25,863.78	35,248.88	16,879.39	-	-	-
2160 600 10-2160610-432-20-052-003	Scl Wrk Svcs Student Incntvs	5,477.37	3,385.01	8,076.70	7,175.79	7,623.61	15,000.00	-
2160 600 10-2160610-491-00-332-003	SoclWrk Svcs MatrIs&Supplies	-	-	18,937.07	65,595.26	-	-	-
2160 600 10-2160610-494-00-332-003	SoclWrk Svcs MatrIs&Supplies	-	-	9,749.43	1,159.14	-	-	-
2160 600 10-2160610-870-10-332-003	SoclWrk Svcs MatrIs&Supplies	-	-	-	338.61	-	-	-
2160 600 10-2160610-952-00-332-003	SoclWrk Svcs MatrIs&Supplies	723.44	(49.86)	24,249.69	-	-	-	-
2160 600 10-2160610-952-10-332-003	SoclWrk Svcs MatrIs&Supplies	-	2,162.87	33,572.00	7,884.36	-	-	-
2160 600 10-2160635-127-10-052-003	Other Food Community Events	1,000.16	258.26	2,565.68	-	-	-	-
2160 600 10-2160635-160-00-332-003	Social Work Svcs-Food-Meals/Re	-	(334.16)	-	-	-	-	-
2160 600 10-2160635-390-00-332-003	Social Work Svcs-Food-Meals/Re	-	1,900.23	-	-	-	-	-
2160 600 10-2160635-390-10-332-003	Social Work Svcs-Food-Meals/Re	6,836.47	1,654.25	-	-	659.62	1,747.90	-
2160 600 10-2160635-432-00-332-003	Program Supplies	783.81	56,693.46	8,763.42	-	-	-	-

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Account	Description	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
2160 600 10-2160635-432-20-052-003	Social Work Svcs-FoodQtrlyMtg	1,921.80	-	-	-	-	-	-
2160 600 10-2160635-432-30-052-003	Social Work Svcs-FoodQtrlyMtg	815.50	-	-	-	-	-	-
2160 600 10-2160635-491-00-332-003	Program Supplies	-	-	1,943.45	-	-	-	-
2160 600 10-2160635-494-00-332-003	Program Supplies	-	-	50.02	-	-	-	-
2160 600 10-2160640-160-00-332-003	Curriculum/Instructl Materials	-	266.11	-	-	-	-	-
2160 600 10-2160640-390-10-332-003	Curriculum/Instructl Materials	2,879.07	2,407.46	-	-	-	-	-
2160 - Social Work Services 600 - Supplies Total		53,044.32	144,817.54	206,778.97	123,506.89	8,283.23	16,747.90	-
2160 700 10-2160751-160-00-332-003	Soc Work Svcs Non-Cap Equip	839.83	-	-	-	-	-	-
2160 700 10-2160751-390-10-332-003	Soc Work Svcs Non-Cap Equip	6,742.57	-	-	-	-	-	-
2160 700 10-2160751-432-00-332-003	Soc Work Svcs Non-Cap Equip	8,589.60	-	-	-	-	-	-
2160 700 10-2160751-952-00-332-003	Soc Work Svcs Non-Cap Equip	3,868.00	(42.00)	-	-	-	-	-
2160 - Social Work Services 700 - Equipment & Capital Total		20,040.00	(42.00)	-	-	-	-	-
2160 800 10-2160891-127-00-332-003	Program Administration	931.60	-	-	-	-	-	-
2160 800 10-2160891-390-10-332-003	Program Administration	374.01	1,020.99	-	-	-	-	-
2160 800 10-2160891-432-00-332-003	Program Administration	7,421.29	3,125.97	-	-	-	-	-
2160 - Social Work Services 800 - Debt Service, Fund Transfers & Other Total		8,726.90	4,146.96	-	-	-	-	-
2190 300 10-2190329-411-10-053-001	Other purchased services	-	-	-	10,000.00	-	-	-
2190 - Other Student Services 300 - Purchased Prof Svcs Total		-	-	-	10,000.00	-	-	-
2190 590 10-2190599-411-10-053-001	Other purchased services	-	-	-	150,897.55	3,329.50	53,639.78	-
2190 - Other Student Services 590 - Other Purchased Services Total		-	-	-	150,897.55	3,329.50	53,639.78	-
2240 100 10-2220141-000-00-010-002	TechSpprtSvc Learn ResrceStaff	246,084.46	247,295.76	188,879.10	94,248.12	112,037.50	79,664.00	81,656.00
2240 100 10-2220141-411-10-053-001	TechSpprtSvc Admn Sprt Salary	63,954.96	27,404.04	-	-	-	-	-
2240 100 10-2220143-000-00-010-002	TechSppt Learn Resrce StaffOT	-	-	1,430.02	-	-	-	-
2240 100 10-2220143-000-00-016-807	Tech Support Svc	-	-	-	1,047.20	-	-	-
2240 100 10-2220151-000-00-010-002	Tech SpprtSvc Learn Rsrc Sec	16,618.40	-	-	-	-	-	-
2240 100 10-2220151-000-00-016-807	Tech SpprtSvc Data Proc SecSal	36,371.49	37,589.65	38,047.82	36,710.38	38,395.13	38,438.00	39,207.00
2240 100 10-2220153-000-00-016-807	Tech Support Secretary OT	4,927.06	7,353.51	12,439.05	16,658.05	127,819.80	80,000.00	80,000.00
2240 100 10-2240141-000-00-016-807	Computer Tech Salary	743,100.12	609,505.93	620,628.53	596,053.58	626,373.77	601,156.00	616,185.00
2240 100 10-2240141-411-10-017-001	Computer Tech Salary	(150,452.56)	-	-	-	-	-	-
2240 - Technology & Audio Visual 100 - Salaries Total		960,603.93	929,148.89	861,424.52	744,717.33	904,626.20	799,258.00	817,048.00
2240 213 10-2220213-000-00-000-000	Life Insurance	280.56	207.70	783.82	-	-	191.73	-
2240 213 10-2240213-000-00-000-000	Life Insurance	654.63	484.64	1,881.16	-	-	703.01	-
2240 213 10-2220213-000-00-010-002	Life Insurance	-	-	-	-	-	-	140.82
2240 213 10-2220213-000-00-016-807	Life Insurance	-	-	-	-	-	-	70.41
2240 213 10-2240213-000-00-016-807	Life Insurance	-	-	-	-	-	-	774.53
2240 - Technology & Audio Visual 213 - Life Insurance Total		935.19	692.34	2,664.98	-	-	894.74	985.77
2240 215 10-2220215-000-00-000-000	Vision Insurance	220.24	248.64	344.18	-	193.71	191.40	-
2240 215 10-2240215-000-00-000-000	Vision Insurance	587.29	663.03	826.02	-	710.27	701.80	-
2240 215 10-2220215-000-00-010-002	Vision Insurance	-	-	-	-	-	-	153.24
2240 215 10-2220215-000-00-016-807	Vision Insurance	-	-	-	-	-	-	76.62
2240 215 10-2240215-000-00-016-807	Vision Insurance	-	-	-	-	-	-	842.85
2240 - Technology & Audio Visual 215 - Vision Insurance Total		807.53	911.67	1,170.20	-	903.98	893.20	1,072.71
2240 220 10-2220221-000-00-000-000	Social Security	27,939.58	21,517.86	18,531.75	-	-	-	-
2240 220 10-2220221-000-00-010-002	Tech Support Svc	-	-	-	6,989.73	8,422.01	6,063.56	6,246.68
2240 220 10-2220221-000-00-016-807	Tech Support Svc	-	-	-	4,079.64	12,415.27	8,852.00	9,119.34
2240 220 10-2220221-411-10-053-001	Tech Support Svc SS/Medicare	197.26	2,082.64	-	-	-	-	-
2240 220 10-2240221-000-00-000-000	Social Security	56,824.85	45,002.23	47,478.08	-	-	-	-
2240 220 10-2240221-000-00-016-807	ComputerAsst SS	-	-	-	44,252.58	46,579.14	45,756.31	47,138.15
2240 220 10-2240221-411-10-017-001	Computer Assist Support SS	(11,506.35)	-	-	-	-	-	-

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2240 - Technology & Audio Visual 220 - Social Security Total		73,455.34	68,602.73	66,009.83	55,321.95	67,416.42	60,671.88	62,504.17
2240 230 10-2220230-000-00-000-000	Retirement	62,372.54	67,206.58	61,974.37	-	89,959.01	-	-
2240 230 10-2240230-000-00-000-000	Retirement	100,460.10	128,151.76	158,777.44	-	202,506.64	-	-
2240 230 10-2220230-000-00-010-002	Retirement	-	-	-	-	-	26,631.68	27,999.84
2240 230 10-2220230-000-00-016-807	Retirement	-	-	-	-	-	-	13,444.08
2240 230 10-2220230-000-00-016-807	Retirement	-	-	-	-	-	39,593.82	27,432.00
2240 230 10-2240230-000-00-016-807	Retirement	-	-	-	-	-	200,966.45	211,289.84
2240 - Technology & Audio Visual 230 - Retirement Total		162,832.64	195,358.34	220,751.81	-	292,465.65	267,191.95	280,165.76
2240 250 10-2220250-000-00-000-000	Unemployment	339.16	902.01	799.41	-	-	190.91	-
2240 250 10-2240250-000-00-000-000	Unemployment	546.26	1,719.98	2,048.07	-	-	700.02	-
2240 250 10-2220250-000-00-010-002	Unemployment	-	-	-	-	-	-	159.23
2240 250 10-2220250-000-00-016-807	Unemployment	-	-	-	-	-	-	232.45
2240 250 10-2240250-000-00-016-807	Unemployment	-	-	-	-	-	-	1,201.56
2240 - Technology & Audio Visual 250 - Unemployment Total		885.42	2,621.99	2,847.48	-	-	890.93	1,593.24
2240 260 10-2220260-000-00-000-000	Workers Comp	1,953.81	1,408.46	1,114.33	-	206.48	793.11	-
2240 260 10-2240260-000-00-000-000	Workers Comp	3,146.90	2,685.71	2,854.89	-	825.93	2,908.06	-
2240 260 10-2220260-000-00-010-002	Workers Compensation	-	-	-	-	-	-	326.62
2240 260 10-2220260-000-00-016-807	Workers Compensation	-	-	-	-	-	-	476.83
2240 260 10-2240260-000-00-016-807	Workers Compensation	-	-	-	-	-	-	2,464.74
2240 - Technology & Audio Visual 260 - Workers Comp Total		5,100.71	4,094.17	3,969.22	-	1,032.41	3,701.16	3,268.19
2240 270 10-2220271-000-00-000-000	Health Insurance	82,840.83	82,285.09	82,588.77	-	51,858.21	51,025.44	-
2240 270 10-2240271-000-00-000-000	Health Insurance	198,781.21	197,447.70	198,213.05	-	191,476.56	187,093.29	-
2240 270 10-2220271-000-00-010-002	Health Insurance	-	-	-	-	-	-	37,284.32
2240 270 10-2220271-000-00-016-807	Health Insurance	-	-	-	-	-	-	18,642.16
2240 270 10-2240271-000-00-016-807	Health Insurance	-	-	-	-	-	-	205,063.76
2240 - Technology & Audio Visual 270 - Medical Insurance Total		281,622.04	279,732.79	280,801.82	-	243,334.77	238,118.74	260,990.24
2240 272 10-2220272-000-00-000-000	Dental Insurance	2,769.03	2,795.26	3,718.33	-	1,906.62	1,928.91	-
2240 272 10-2240272-000-00-000-000	Dental Insurance	6,724.78	6,788.49	8,924.00	-	6,990.94	7,072.68	-
2240 272 10-2220272-000-00-010-002	Dental Insurance	-	-	-	-	-	-	1,456.88
2240 272 10-2220272-000-00-016-807	Dental Insurance	-	-	-	-	-	-	728.44
2240 272 10-2240272-000-00-016-807	Dental Insurance	-	-	-	-	-	-	8,012.86
2240 - Technology & Audio Visual 272 - Dental Insurance Total		9,493.81	9,583.75	12,642.33	-	8,897.56	9,001.59	10,198.19
2240 300 10-2200322-860-00-053-001	Contracted Translation	1,062.50	4,534.50	-	-	-	-	-
2240 300 10-2200329-860-00-053-001	Instruct Support StaffProfSvc	-	-	18,926.00	-	-	-	-
2240 300 10-2220330-000-00-010-002	Tech Support Contr Svc IMD	32,004.90	6,000.00	6,306.34	6,000.00	3,961.80	10,366.11	5,000.00
2240 300 10-2220390-000-00-016-807	Tech Support Contracted Svc	397,164.91	441,393.92	367,196.18	431,901.07	459,787.42	475,000.00	475,000.00
2240 300 10-2220390-000-30-019-001	Tech Support Contracted Svc	-	-	-	-	135,348.39	129,731.40	106,500.00
2240 300 10-2240329-424-00-053-001	Contracted Svcs Non Public	144.39	-	-	-	-	-	-
2240 - Technology & Audio Visual 300 - Purchased Prof Svcs Total		430,376.70	451,928.42	392,428.52	437,901.07	599,097.61	615,097.51	586,500.00
2240 580 10-2200580-000-10-020-001	Instruct Support Staff Travel	2,000.00	2,342.87	5,225.55	-	1,448.96	2,061.81	1,353.46
2240 580 10-2240580-000-00-016-807	Technology Travel	35,835.18	28,904.21	13,271.25	15,704.75	12,613.48	20,540.43	16,913.70
2240 - Technology & Audio Visual 580 - Travel Total		37,835.18	31,247.08	18,496.80	15,704.75	14,062.44	22,602.24	18,267.16
2240 600 10-2200610-419-30-053-805	Supplies Computer Materials	424.41	-	-	-	-	-	-
2240 600 10-2220610-000-00-010-002	Tech Support LRC Supplies	14,772.15	29,919.47	27,732.59	26,480.51	31,323.39	62,944.47	62,944.47
2240 600 10-2220610-000-10-010-002	Learn Resource Non Print Matr	10,852.49	12,297.42	4,747.74	6,000.00	3,270.72	5,000.00	5,000.00
2240 600 10-2220610-000-30-010-002	Learn Resource Non Print Matr	3,746.86	3,382.37	594.17	-	228.60	-	-
2240 600 10-2220610-470-00-017-001	Tech Spprt Svcs Software	7,778.99	11,821.01	(5,172.00)	-	-	-	-
2240 600 10-2220610-470-00-053-001	Tech Support LRC Supplies	22,898.44	-	-	-	-	-	-
2240 600 10-2220650-470-00-000-000	Technology Support Services	-	985.47	-	-	-	-	-

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2240 600 10-2220650-470-00-053-001	Technology Support Services	-	20,000.00	23,754.19	-	-	-	-
2240 600 10-2240610-000-00-022-001	Comptr Supplies & Printing	632.15	921.00	-	-	-	-	-
2240 600 10-2240610-424-00-053-001	Comptr Supplies & Printing	664.00	-	-	-	-	-	-
2240 600 10-2240618-411-10-017-001	Computer Supplies Software	25,000.00	-	-	-	-	-	-
2240 600 10-2240618-411-10-053-001	Computer Supplies Software	11,131.82	3,400.00	-	-	-	-	-
2240 - Technology & Audio Visual 600 - Supplies Total		97,901.31	82,726.74	51,656.69	32,480.51	34,822.71	67,944.47	67,944.47
2240 700 10-2220751-000-00-010-002	Learn Resrce Non Cap Equipment	10,935.48	21,013.00	21,013.00	-	-	-	-
2240 700 10-2220751-000-10-010-002	Learn Resrce Non Cap Equipment	8,617.00	7,809.24	-	-	-	-	-
2240 700 10-2220751-000-30-010-002	Learn Resrce Non Cap Equipment	7,312.00	1,102.77	900.97	-	-	-	-
2240 700 10-2240751-424-00-053-001	Instrct Technology Equipment	1,457.86	-	-	-	-	-	-
2240 700 10-2240757-000-00-016-807	InsComputerEquip Hrdwr/Sftware	-	-	359,427.85	-	-	-	-
2240 700 10-2240758-000-00-016-807	Computer Tech Equipment	162,719.49	161,497.25	140,441.94	125,264.37	185,405.60	171,425.33	200,000.00
2240 - Technology & Audio Visual 700 - Equipment & Capital Total		191,041.83	191,422.26	521,783.76	125,264.37	185,405.60	171,425.33	200,000.00
2250 100 10-2250121-000-00-010-002	Library Svc Reg Prof Salary	146,874.00	141,874.16	65,470.00	75,970.00	123,628.40	137,516.00	140,954.00
2250 100 10-2250121-000-30-802-802	Library Svc Reg Prof Salary	17,650.12	18,073.20	34,986.46	-	-	-	-
2250 100 10-2250191-000-10-210-210	Library Svc Instr Assist Reg S	9,046.58	16,165.81	15,354.45	15,149.55	406.31	-	-
2250 100 10-2250191-000-10-212-212	Library Svc Instr Assist Reg S	15,102.64	15,160.15	14,864.54	29,940.71	33,395.29	14,988.00	15,363.00
2250 100 10-2250191-000-10-214-214	Library Svc Instr Assist Reg S	15,082.67	15,263.67	-	-	-	-	-
2250 100 10-2250191-000-10-216-216	Library Svc Instr Assist Reg S	19,614.55	8,258.13	-	-	-	-	-
2250 100 10-2250191-000-10-221-221	Library Svc Instr Assist Reg S	16,317.88	16,446.21	16,430.39	15,896.93	17,201.26	16,052.00	16,453.00
2250 100 10-2250191-000-10-223-223	Library Svc Instr Assist Reg S	18,395.14	13,785.86	14,596.89	1,225.92	-	16,052.00	16,453.00
2250 100 10-2250191-000-10-224-224	Library Svc Instr Assist Reg S	15,102.39	-	-	-	-	-	-
2250 100 10-2250191-000-10-225-225	Library Svc Instr Assist Reg S	15,073.84	15,215.55	15,239.97	29,502.03	35,478.77	31,039.00	31,815.00
2250 100 10-2250191-000-10-227-227	Library Svc Instr Assist Reg S	14,594.55	15,172.64	15,369.37	43,524.61	18,040.08	-	-
2250 100 10-2250191-000-10-228-228	Library Svc Instr Assist Reg S	17,929.05	15,776.14	15,573.59	15,500.32	27,453.26	16,052.00	16,453.00
2250 100 10-2250191-000-10-230-230	Library Svc Instr Assist Reg S	15,461.18	16,127.50	2,076.40	-	15,494.81	31,039.00	31,815.00
2250 100 10-2250191-000-20-509-509	Library Svc Instr Assist Reg S	15,111.79	16,602.58	14,408.46	-	-	-	-
2250 100 10-2250191-000-30-801-801	Library Svc Instr Assist Reg S	15,091.02	15,249.76	15,095.54	15,235.75	16,510.08	32,103.00	32,906.00
2250 100 10-2250191-000-30-802-802	Library Svc Instr Assist Reg S	15,018.35	14,924.07	15,200.27	14,634.04	16,425.85	16,052.00	16,453.00
2250 100 10-2250191-000-30-807-807	Library Svc Instr Assist Reg S	13,155.63	14,399.14	14,635.95	13,103.37	-	-	-
2250 100 10-2250192-000-00-010-002	Library Svc Instr Assists Temp	9,860.85	9,891.36	14,463.00	10,599.12	9,003.51	10,000.00	10,000.00
2250 - Library 100 - Salaries Total		404,482.23	378,385.93	283,765.28	280,282.35	313,037.62	320,893.00	328,665.00
2250 213 10-2250213-000-00-000-000	Life Insurance	748.15	553.88	2,194.69	-	-	766.92	-
2250 213 10-2250213-000-00-010-002	Life Insurance	-	-	-	-	-	-	140.82
2250 213 10-2250213-000-10-212-212	Life Insurance	-	-	-	-	-	-	70.41
2250 213 10-2250213-000-10-221-221	Life Insurance	-	-	-	-	-	-	70.41
2250 213 10-2250213-000-10-223-223	Life Insurance	-	-	-	-	-	-	70.41
2250 213 10-2250213-000-10-225-225	Life Insurance	-	-	-	-	-	-	140.82
2250 213 10-2250213-000-10-228-228	Life Insurance	-	-	-	-	-	-	140.82
2250 213 10-2250213-000-10-230-230	Life Insurance	-	-	-	-	-	-	140.82
2250 213 10-2250213-000-30-801-801	Life Insurance	-	-	-	-	-	-	140.82
2250 213 10-2250213-000-30-802-802	Life Insurance	-	-	-	-	-	-	70.41
2250 - Library 213 - Life Insurance Total		748.15	553.88	2,194.69	-	-	766.92	985.77
2250 215 10-2250215-000-00-000-000	Vision Insurance	734.12	828.79	963.69	-	968.55	765.60	-
2250 215 10-2250215-000-00-010-002	Vision Insurance	-	-	-	-	-	-	153.24
2250 215 10-2250215-000-10-212-212	Vision Insurance	-	-	-	-	-	-	76.62
2250 215 10-2250215-000-10-221-221	Vision Insurance	-	-	-	-	-	-	76.62
2250 215 10-2250215-000-10-223-223	Vision Insurance	-	-	-	-	-	-	76.62
2250 215 10-2250215-000-10-225-225	Vision Insurance	-	-	-	-	-	-	153.24

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2250 215 10-2250215-000-10-228-228	Vision Insurance	-	-	-	-	-	-	153.24
2250 215 10-2250215-000-10-230-230	Vision Insurance	-	-	-	-	-	-	153.24
2250 215 10-2250215-000-30-801-801	Vision Insurance	-	-	-	-	-	-	153.24
2250 215 10-2250215-000-30-802-802	Vision Insurance	-	-	-	-	-	-	76.62
2250 - Library 215 - Vision Insurance Total		734.12	828.79	963.69	-	968.55	765.60	1,072.71
2250 220 10-2250221-000-00-000-000	Social Security	30,929.90	27,937.73	21,708.04	-	-	-	-
2250 220 10-2250221-000-00-010-002	Library Svc SS/M	-	-	-	6,559.84	10,012.80	11,209.46	11,547.98
2250 220 10-2250221-000-10-210-210	Library Svc SS/M	-	-	-	896.04	23.93	-	-
2250 220 10-2250221-000-10-212-212	Library Svc SS/M	-	-	-	2,257.83	2,484.66	1,140.82	1,175.27
2250 220 10-2250221-000-10-221-221	Library Svc SS/M	-	-	-	1,203.68	1,253.63	1,221.76	1,258.65
2250 220 10-2250221-000-10-223-223	Library Svc SS/M	-	-	-	90.67	-	1,221.76	1,258.65
2250 220 10-2250221-000-10-225-225	Library Svc SS/M	-	-	-	2,138.13	2,573.94	2,362.50	2,433.85
2250 220 10-2250221-000-10-227-227	Library Svc SS/M	-	-	-	3,224.90	1,306.58	-	-
2250 220 10-2250221-000-10-228-228	Library Svc SS/M	-	-	-	1,153.16	1,976.68	1,221.76	1,258.65
2250 220 10-2250221-000-10-230-230	Library Svc SS/M	-	-	-	-	1,185.34	2,362.50	2,433.85
2250 220 10-2250221-000-30-801-801	Library Svc SS/M	-	-	-	1,069.21	1,192.92	2,443.51	2,517.31
2250 220 10-2250221-000-30-802-802	Library Svc SS/M	-	-	-	1,119.50	1,256.58	1,221.76	1,258.65
2250 220 10-2250221-000-30-807-807	Library Svc SS/M	-	-	-	969.80	-	-	-
2250 - Library 220 - Social Security Total		30,929.90	27,937.73	21,708.04	20,682.76	23,267.06	24,405.82	25,142.87
2250 230 10-2250230-000-00-000-000	Retirement	68,564.06	79,557.59	72,596.61	-	101,205.06	-	-
2250 230 10-2250230-000-00-010-002	Retirement	-	-	-	-	-	-	3,429.00
2250 230 10-2250230-000-00-010-002	Retirement	-	-	-	-	-	49,314.60	48,333.13
2250 230 10-2250230-000-10-212-212	Retirement	-	-	-	-	-	5,010.49	5,267.97
2250 230 10-2250230-000-10-221-221	Retirement	-	-	-	-	-	-	5,641.73
2250 230 10-2250230-000-10-223-223	Retirement	-	-	-	-	-	5,366.18	5,641.73
2250 230 10-2250230-000-10-225-225	Retirement	-	-	-	-	-	10,376.34	10,909.36
2250 230 10-2250230-000-10-228-228	Retirement	-	-	-	-	-	5,366.18	5,641.73
2250 230 10-2250230-000-10-230-230	Retirement	-	-	-	-	-	10,376.34	10,909.36
2250 230 10-2250230-000-30-801-801	Retirement	-	-	-	-	-	10,732.03	11,283.47
2250 230 10-2250230-000-30-802-802	Retirement	-	-	-	-	-	5,366.18	5,641.73
2250 - Library 230 - Retirement Total		68,564.06	79,557.59	72,596.61	-	101,205.06	101,908.35	112,699.23
2250 250 10-2250250-000-00-000-000	Unemployment	372.82	1,067.78	936.43	-	-	763.65	-
2250 250 10-2250250-000-00-010-002	Library Svcs Unemp Comp	-	-	-	-	-	-	294.36
2250 250 10-2250250-000-10-212-212	Library Svcs Unemp Comp	-	-	-	-	-	-	29.96
2250 250 10-2250250-000-10-221-221	Library Svcs Unemp Comp	-	-	-	-	-	-	32.08
2250 250 10-2250250-000-10-223-223	Library Svcs Unemp Comp	-	-	-	-	-	-	32.08
2250 250 10-2250250-000-10-225-225	Library Svcs Unemp Comp	-	-	-	-	-	-	62.04
2250 250 10-2250250-000-10-228-228	Library Svcs Unemp Comp	-	-	-	-	-	-	32.08
2250 250 10-2250250-000-10-230-230	Library Svcs Unemp Comp	-	-	-	-	-	-	62.04
2250 250 10-2250250-000-30-801-801	Library Svcs Unemp Comp	-	-	-	-	-	-	64.17
2250 250 10-2250250-000-30-802-802	Library Svcs Unemp Comp	-	-	-	-	-	-	32.08
2250 - Library 250 - Unemployment Total		372.82	1,067.78	936.43	-	-	763.65	640.90
2250 260 10-2250260-000-00-000-000	Workers Comp	2,147.76	1,667.31	1,305.32	-	963.58	3,172.43	-
2250 260 10-2250260-000-00-010-002	Workers Compensation	-	-	-	-	-	-	603.82
2250 260 10-2250260-000-10-212-212	Workers Compensation	-	-	-	-	-	-	61.45
2250 260 10-2250260-000-10-221-221	Workers Compensation	-	-	-	-	-	-	65.81
2250 260 10-2250260-000-10-223-223	Workers Compensation	-	-	-	-	-	-	65.81
2250 260 10-2250260-000-10-225-225	Workers Compensation	-	-	-	-	-	-	127.26
2250 260 10-2250260-000-10-228-228	Workers Compensation	-	-	-	-	-	-	65.81

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2250 260 10-2250260-000-10-230-230	Workers Compensation	-	-	-	-	-	-	127.26
2250 260 10-2250260-000-30-801-801	Workers Compensation	-	-	-	-	-	-	131.62
2250 260 10-2250260-000-30-802-802	Workers Compensation	-	-	-	-	-	-	65.81
2250 - Library 260 - Workers Comp Total		2,147.76	1,667.31	1,305.32	-	963.58	3,172.43	1,314.66
2250 270 10-2250271-000-00-000-000	Health Insurance	231,972.70	230,416.53	231,248.55	-	257,961.28	204,101.77	-
2250 270 10-2250271-000-00-010-002	Health Insurance	-	-	-	-	-	-	37,284.32
2250 270 10-2250271-000-10-212-212	Health Insurance	-	-	-	-	-	-	18,642.16
2250 270 10-2250271-000-10-221-221	Health Insurance	-	-	-	-	-	-	18,642.16
2250 270 10-2250271-000-10-223-223	Health Insurance	-	-	-	-	-	-	18,642.16
2250 270 10-2250271-000-10-225-225	Health Insurance	-	-	-	-	-	-	37,284.32
2250 270 10-2250271-000-10-228-228	Health Insurance	-	-	-	-	-	-	37,284.32
2250 270 10-2250271-000-10-230-230	Health Insurance	-	-	-	-	-	-	37,284.32
2250 270 10-2250271-000-30-801-801	Health Insurance	-	-	-	-	-	-	37,284.32
2250 270 10-2250271-000-30-802-802	Health Insurance	-	-	-	-	-	-	18,642.16
2250 - Library 270 - Medical Insurance Total		231,972.70	230,416.53	231,248.55	-	257,961.28	204,101.77	260,990.24
2250 272 10-2250272-000-00-000-000	Dental Insurance	7,911.50	7,986.46	10,411.34	-	9,533.10	7,715.65	-
2250 272 10-2250272-000-00-010-002	Dental Insurance	-	-	-	-	-	-	1,456.88
2250 272 10-2250272-000-10-212-212	Dental Insurance	-	-	-	-	-	-	728.44
2250 272 10-2250272-000-10-221-221	Dental Insurance	-	-	-	-	-	-	728.44
2250 272 10-2250272-000-10-223-223	Dental Insurance	-	-	-	-	-	-	728.44
2250 272 10-2250272-000-10-225-225	Dental Insurance	-	-	-	-	-	-	1,456.88
2250 272 10-2250272-000-10-228-228	Dental Insurance	-	-	-	-	-	-	1,456.88
2250 272 10-2250272-000-10-230-230	Dental Insurance	-	-	-	-	-	-	1,456.88
2250 272 10-2250272-000-30-801-801	Dental Insurance	-	-	-	-	-	-	1,456.88
2250 272 10-2250272-000-30-802-802	Dental Insurance	-	-	-	-	-	-	728.44
2250 - Library 272 - Dental Insurance Total		7,911.50	7,986.46	10,411.34	-	9,533.10	7,715.65	10,198.19
2250 530 10-2250538-000-00-010-002	Libry Svcs Special Mailings	120.40	64.20	-	-	-	-	-
2250 - Library 530 - Printing & Communications Total		120.40	64.20	-	-	-	-	-
2250 600 10-2250610-000-00-010-002	Library Svcs Workshop Supplies	4,619.53	1,457.07	4,720.36	5,888.64	12,659.53	40,000.00	160,000.00
2250 600 10-2250640-000-00-010-002	Library Svcs Books/Periodicals	1,267.61	1,185.72	6,218.82	17,429.04	5,863.59	6,144.48	-
2250 600 10-2250640-130-10-010-224	Library Svcs Books/Periodicals	-	(31.50)	-	-	-	-	-
2250 600 10-2250640-130-10-224-224	Library Svcs Books/Periodicals	-	31.50	-	-	-	-	-
2250 600 10-2250640-902-10-010-002	Library Svcs Books/Periodicals	70.96	-	-	-	-	-	-
2250 - Library 600 - Supplies Total		5,958.10	2,642.79	10,939.18	23,317.68	18,523.12	46,144.48	160,000.00
2260 100 10-2260111-000-00-010-001	Curriculum Dev Admin Salary	-	-	-	-	-	599,737.00	511,730.00
2260 100 10-2260111-000-10-020-001	Curriculum Dev Admin Salary	82,332.62	107,979.92	137,471.57	105,485.22	84,286.29	-	-
2260 100 10-2260111-000-30-019-001	Curriculum Dev Admin Salary	82,332.62	107,979.92	137,471.57	84,383.78	13,095.45	-	-
2260 100 10-2260111-133-00-050-001	Curriculum Dev Admin Salary	108,670.58	109,800.34	125,286.60	100,316.70	102,317.28	-	-
2260 100 10-2260111-419-10-053-224	Curriculum Dev Admin Salary	-	29,912.54	51,190.66	26,869.75	792.37	-	-
2260 100 10-2260111-432-30-052-003	Curriculum Dev Admin Salary	(8,426.83)	-	-	-	-	-	-
2260 100 10-2260121-000-10-020-001	ELEMENTARY ACADEMIC COACH	392,894.48	269,578.11	2,443.39	420.31	-	-	-
2260 100 10-2260121-000-30-019-001	SECONDARY ACADEMIC COACH	88,341.99	-	-	-	-	-	-
2260 100 10-2260121-127-10-017-001	Early Childhood Instruct Coach	8,196.05	-	-	-	-	-	-
2260 100 10-2260121-212-18-017-001	Kindergarten Coach	(1,740.48)	-	-	-	-	-	-
2260 100 10-2260121-390-00-052-003	Program Facilitator Reg Sal	-	116.43	-	-	-	-	-
2260 100 10-2260122-419-10-053-224	ADMIN SUPPORT SVCS STIPENDS	-	20,158.56	11,178.51	675.39	-	-	-
2260 100 10-2260131-000-00-003-001	Grant Writer	1,163.46	26,632.03	53,598.76	61,182.26	85,066.07	-	-
2260 100 10-2260151-000-20-021-001	Curriculum Dev Clerical Salry	41,422.30	44,789.32	40,552.88	42,058.75	894.23	-	-
2260 - Instruction & Curriculum Development 100 - Salaries Total		795,186.79	716,947.17	559,193.94	421,392.16	286,451.69	599,737.00	511,730.00

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2260 213 10-2260213-000-00-000-000	Life Insurance	467.59	346.17	1,097.34	-	-	383.46	-
2260 213 10-2260213-133-00-050-001	Life Insurance	-	-	-	-	-	-	-
2260 213 10-2260213-419-10-053-224	Life Insurance	-	-	-	52.20	-	-	-
2260 213 10-2260213-000-00-011-001	Life Insurance	-	-	-	-	-	-	352.06
2260 213 10-2260213-000-10-020-001	Life Insurance	-	-	-	-	-	-	70.41
2260 - Instruction & Curriculum Development 213 - Life Insurance Total		467.59	346.17	1,097.34	52.20	-	383.46	422.47
2260 215 10-2260215-000-00-000-000	Vision Insurance	367.06	414.40	481.85	-	322.85	382.80	-
2260 215 10-2260215-133-00-050-001	Vision Insurance	-	-	-	-	193.71	-	-
2260 215 10-2260215-419-10-053-224	Vision Insurance	-	-	-	17.97	-	-	-
2260 215 10-2260215-000-00-011-001	Vision Insurance	-	-	-	-	-	-	306.11
2260 215 10-2260215-000-10-020-001	Vision Insurance	-	-	-	-	-	-	76.62
2260 - Instruction & Curriculum Development 215 - Vision Insurance Total		367.06	414.40	481.85	17.97	516.56	382.80	382.73
2260 220 10-2260221-000-00-000-000	Social Security	51,565.85	40,761.58	29,008.68	-	-	-	-
2260 220 10-2260221-000-00-003-001	Curr Dev SS	-	-	-	4,680.44	6,507.56	-	-
2260 220 10-2260221-000-00-010-001	Curr Dev SS	-	-	-	-	-	37,999.27	39,146.85
2260 220 10-2260221-000-10-020-001	Curr Dev SS	-	-	-	7,994.23	6,384.38	-	-
2260 220 10-2260221-000-20-021-001	Curr Dev SS	-	-	-	3,005.96	64.31	-	-
2260 220 10-2260221-000-30-019-001	Curr Dev SS	-	-	-	6,369.19	991.90	-	-
2260 220 10-2260221-127-10-017-001	Curriculum Dev SS/Medicare	666.94	-	-	-	-	-	-
2260 220 10-2260221-133-00-050-001	Curriculum Dev SS/Medicare	8,313.41	8,382.85	9,507.95	7,610.94	7,772.57	-	-
2260 220 10-2260221-212-18-017-001	Curriculum Dev SS/Medicare	377.06	-	-	-	-	-	-
2260 220 10-2260221-419-10-053-224	Curriculum Dev SS/Medicare	-	3,790.61	4,737.45	2,089.27	58.96	-	-
2260 220 10-2260221-432-30-052-003	Curriculum Dev SS/Medicare	(117.02)	-	-	-	-	-	-
2260 - Instruction & Curriculum Development 220 - Social Security Total		60,806.24	52,935.04	43,254.08	31,750.03	21,779.68	37,999.27	39,146.85
2260 230 10-2260230-000-00-000-000	Retirement	127,789.19	128,654.82	107,713.83	-	59,274.48	-	-
2260 230 10-2260230-127-10-017-001	Curriculum Dev Retirement	-	-	-	-	-	-	-
2260 230 10-2260230-133-00-050-001	Curriculum Dev Retirement	5,990.44	16,565.86	24,819.66	-	33,079.18	-	-
2260 230 10-2260230-419-10-053-224	Curriculum Dev Retirement	-	729.91	12,117.92	3,088.63	256.17	-	-
2260 230 10-2260230-520-00-008-001	Curriculum Dev Retirement	-	4,791.25	-	-	-	-	-
2260 230 10-2260230-000-00-010-001	Curriculum Dev Retirement	-	-	-	-	-	200,492.08	175,471.92
2260 - Instruction & Curriculum Development 230 - Retirement Total		134,792.66	150,741.84	144,651.41	3,088.63	92,609.83	200,492.08	175,471.92
2260 250 10-2260250-000-00-000-000	Unemployment	(115.45)	1,811.07	1,653.76	-	-	381.83	-
2260 250 10-2260250-133-00-050-001	Staff Support UC	848.40	212.10	212.10	-	-	-	-
2260 250 10-2260250-419-10-053-224	Unemployment	-	-	-	212.10	-	-	-
2260 250 10-2260250-000-00-010-001	Unemployment	-	-	-	-	-	-	1,198.72
2260 - Instruction & Curriculum Development 250 - Unemployment Total		732.95	2,023.17	1,865.86	212.10	-	381.83	1,198.72
2260 260 10-2260260-000-00-000-000	Workers Comp	2,643.10	(100.07)	413.70	-	275.31	1,586.21	-
2260 260 10-2260260-127-10-017-001	Curriculum Dev Workers Comp	163.92	-	-	-	-	-	-
2260 260 10-2260260-133-00-050-001	Curriculum Dev Workers Comp	1,415.34	2,259.20	2,187.20	-	68.83	-	-
2260 260 10-2260260-419-10-053-224	Workers Comp	-	-	-	342.80	-	-	-
2260 260 10-2260260-520-00-008-001	Curriculum Dev Workers Comp	-	1,000.00	-	-	-	-	-
2260 260 10-2260260-000-00-010-001	Workers Compensation	-	-	-	-	-	-	2,046.92
2260 - Instruction & Curriculum Development 260 - Workers Comp Total		4,222.36	3,159.13	2,600.90	342.80	344.14	1,586.21	2,046.92
2260 270 10-2260271-000-00-000-000	Health Insurance	91,115.71	90,504.47	115,624.28	-	85,100.57	102,050.89	-
2260 270 10-2260271-133-00-050-001	Health Insurance	-	-	-	-	49,198.65	-	-
2260 270 10-2260271-419-10-053-224	Health Insurance	-	-	-	21,068.31	-	-	-
2260 270 10-2260271-000-00-011-001	Health Insurance	-	-	-	-	-	-	74,568.80
2260 270 10-2260271-000-10-020-001	Health Insurance	-	-	-	-	-	-	18,642.16
2260 - Instruction & Curriculum Development 270 - Medical Insurance Total		91,115.71	90,504.47	115,624.28	21,068.31	134,299.22	102,050.89	93,210.96

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2260 272 10-2260272-000-00-000-000	Dental Insurance	4,252.43	4,292.72	5,205.67	-	3,177.70	3,857.82	-
2260 272 10-2260272-133-00-050-001	Dental Insurance	-	-	-	-	1,906.62	-	-
2260 272 10-2260272-419-10-053-224	Dental Insurance	-	-	-	174.57	-	-	-
2260 272 10-2260272-000-00-011-001	Dental Insurance	-	-	-	-	-	-	2,914.21
2260 272 10-2260272-000-10-020-001	Dental Insurance	-	-	-	-	-	-	728.44
2260 - Instruction & Curriculum Development 272 - Dental Insurance Total		4,252.43	4,292.72	5,205.67	174.57	5,084.32	3,857.82	3,642.65
2260 300 10-2260324-520-00-008-001	PROF DEVLPMNT CONTRACTED SVCS	7,855.10	6,173.18	-	-	-	-	-
2260 - Instruction & Curriculum Development 300 - Purchased Prof Svcs Total		7,855.10	6,173.18	-	-	-	-	-
2260 600 10-2260610-000-00-000-000	Curriculum Materials Fine Arts	-	-	-	-	-	-	25,000.00
2260 600 10-2260610-000-30-019-001	Curriculum Development Supplies	2,528.68	640.29	4,369.96	3,678.81	4,073.21	800,000.00	1,200,000.00
2260 600 10-2260610-891-00-008-001	Curr Dev Supply	-	-	-	23,029.10	-	-	-
2260 - Instruction & Curriculum Development 600 - Supplies Total		2,528.68	640.29	4,369.96	26,707.91	4,073.21	800,000.00	1,225,000.00
2270 100 10-2270113-127-00-801-001	Project Manager	596.79	-	-	-	-	-	-
2270 100 10-2270121-133-00-050-008	Inst Staff Prof Dev Cert Profe	(8,047.63)	-	-	-	-	-	-
2270 100 10-2270121-411-10-017-001	Dist Wide Staff Dev/Schl Wide	(32.22)	-	-	-	-	-	-
2270 100 10-2270121-470-00-053-001	Inst Staff Prof Dev Reg Sal	4,025.24	-	-	-	-	-	-
2270 100 10-2270122-419-10-053-224	Substitute Teacher	24,624.71	932.80	42,729.01	126,446.35	5,334.27	23,000.00	-
2270 100 10-2270122-419-10-053-225	Substitute Teacher	-	1,960.00	-	-	-	-	-
2270 100 10-2270122-419-10-053-230	Substitute Teacher	628.20	2,650.22	-	-	-	-	-
2270 100 10-2270123-000-30-003-001	Inst Staff Prof Development	18,951.89	-	1,397.22	-	-	-	-
2270 100 10-2270123-127-00-801-801	Inst Staff Prof	-	-	-	13,555.94	15,884.45	16,000.00	16,000.00
2270 100 10-2270123-133-00-050-001	Inst Staff Prof Development	226,720.38	284,304.48	148,862.77	-	-	-	-
2270 100 10-2270123-133-30-050-001	Inst Staff Prof Development	196,198.57	(133.49)	-	-	-	-	-
2270 100 10-2270123-390-00-052-003	Inst Staff Prof Dev Svcs OT	-	(116.43)	3,486.55	-	-	-	-
2270 100 10-2270123-390-30-801-801	Teacher Training/NewProg Devlp	-	2,104.49	-	-	-	-	-
2270 100 10-2270123-411-10-017-001	Inst Staff Wkshp Stip Kdgrn	62,566.89	233,886.05	-	-	-	-	-
2270 100 10-2270123-411-10-053-001	Inst Staff Workshop Stipends	31,136.05	(62,898.68)	73,833.95	-	-	-	-
2270 100 10-2270123-419-30-053-802	Inst Staff Workshop Stipends	(362.54)	0.02	-	-	-	-	-
2270 100 10-2270123-421-10-017-001	Inst Staff Prof Development	-	12,000.93	-	-	-	-	-
2270 100 10-2270123-432-10-052-003	Inst Staff Prof Development	-	3,249.57	1,250.43	-	-	-	-
2270 100 10-2270123-432-20-052-003	Inst Staff Prof Development	9,451.10	18,934.25	4,643.55	-	-	-	9,794.00
2270 100 10-2270123-494-00-053-001	Inst Staff Prof Development	766.40	6,410.77	1,915.95	-	-	-	-
2270 - Professional Development 100 - Salaries Total		567,223.83	503,284.98	278,119.43	140,002.29	21,218.72	39,000.00	25,794.00
2270 213 10-2270213-411-10-017-001	Inst Staff Prof Dev Cert Life	88.32	-	-	-	-	-	-
2270 213 10-2270213-411-10-053-001	Inst Staff Prof Dev Life	-	48.72	627.05	-	-	-	-
2270 213 10-2270213-432-20-052-003	Inst Staff Prof Dev Life	-	-	-	-	24.42	-	-
2270 - Professional Development 213 - Life Insurance Total		88.32	48.72	627.05	-	24.42	-	-
2270 215 10-2270215-000-00-000-000	Vision Insurance	-	-	275.35	-	-	-	-
2270 215 10-2270215-411-10-017-001	Inst Staff Prof Dev Cert Visio	91.50	-	-	-	-	-	-
2270 215 10-2270215-411-10-053-001	Inst Staff Prof Dev Vision	-	666.60	-	-	-	-	-
2270 215 10-2270215-432-20-052-003	Inst Staff Prof Dev Vision	-	-	-	-	-	-	-
2270 - Professional Development 215 - Vision Insurance Total		91.50	666.60	275.35	-	-	-	-
2270 220 10-2270221-127-00-801-001	Inst Staff Prof Dev Svc SS/Med	346.96	-	199.43	-	-	-	-
2270 220 10-2270221-127-00-801-801	Inst Staff FICA	-	-	-	1,021.58	1,194.40	1,188.12	1,224.00
2270 220 10-2270221-133-00-050-001	Inst Staff Prof Dev SS/Med	16,741.51	21,405.48	11,291.38	-	-	-	-
2270 220 10-2270221-133-00-050-008	Inst Staff Prof Dev SS/Med	(300.26)	-	-	-	-	-	-
2270 220 10-2270221-133-30-050-001	Inst Staff Prof Dev SS/Med	19,925.99	(10.12)	-	-	-	-	-
2270 220 10-2270221-390-30-801-801	Inst Staff Prof Dev Svc SS/Med	-	157.44	-	-	-	-	-
2270 220 10-2270221-411-10-017-001	Inst Staff Prof Dev SS/Med	4,780.45	17,422.10	-	-	-	-	-

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2270 220 10-2270221-411-10-053-001	Inst Staff Prof Dev Svc SS/Med	2,377.56	(4,860.12)	5,601.60	0.04	-	-	-
2270 220 10-2270221-419-10-053-224	Inst Staff Prof Dev SS/Med	1,808.34	68.94	3,214.80	9,506.65	396.48	-	-
2270 220 10-2270221-419-10-053-225	Inst Staff Prof Dev SS/Med	-	143.09	-	-	-	-	-
2270 220 10-2270221-419-10-053-230	Inst Staff Prof Dev SS/Med	47.38	195.20	-	-	-	-	-
2270 220 10-2270221-419-30-053-802	Inst Staff Prof Dev Svc SS/Med	(27.43)	-	-	-	-	-	-
2270 220 10-2270221-421-10-017-001	Inst Staff Prof Dev SS/Med	-	918.07	18,500.00	-	-	-	-
2270 220 10-2270221-432-10-052-003	Inst Staff Prof Dev SS/Med	-	248.59	95.65	-	-	-	-
2270 220 10-2270221-432-20-052-003	Inst Staff Prof Dev SS/Med	713.43	1,442.68	355.23	-	-	-	-
2270 220 10-2270221-432-30-052-003	Inst Staff Prof Dev SS/Med	284.20	-	-	-	-	-	-
2270 220 10-2270221-470-00-053-001	Inst Staff Prof Dev Svc SS/Med	211.09	-	-	-	-	-	-
2270 220 10-2270221-494-00-053-001	Inst Staff Prof Dev SS/Med	57.45	483.22	144.44	1.73	-	-	-
2270 - Professional Development 220 - Social Security Total		46,966.67	37,614.57	39,402.53	10,530.00	1,590.88	1,188.12	1,224.00
2270 230 10-2270230-000-00-000-000	Inst Staff Prof Dev Retire	-	-	-	-	5,135.44	-	-
2270 230 10-2270230-127-00-801-001	Inst Staff Prof Dev Retire	353.97	-	52,520.54	-	-	-	-
2270 230 10-2270230-133-00-050-001	Inst Staff Prof Dev Retirement	7,822.32	11,954.05	10,651.24	-	-	-	-
2270 230 10-2270230-133-30-050-001	Inst Staff Prof Dev Retirement	6,353.72	-	-	-	-	-	-
2270 230 10-2270230-390-30-801-801	Inst Staff Prof Dev Retire	-	-	361.12	-	-	-	-
2270 230 10-2270230-411-10-017-001	Inst Staff Prof Dev Retirement	2,268.75	3,289.26	-	-	-	-	-
2270 230 10-2270230-411-10-053-001	Inst Staff Prof Dev Retire	3,809.25	-	-	-	-	-	-
2270 230 10-2270230-419-10-053-224	Inst Staff Prof Dev Retirement	2,880.66	99.81	5,358.73	10,236.00	1,724.57	7,688.90	-
2270 230 10-2270230-419-10-053-225	Inst Staff Prof Dev Retirement	405.22	-	-	-	-	-	-
2270 230 10-2270230-419-10-053-230	Inst Staff Prof Dev Retirement	405.21	-	-	-	-	-	-
2270 230 10-2270230-432-10-052-003	Inst Staff Prof Dev Retirement	-	-	963.00	-	-	-	-
2270 230 10-2270230-432-20-052-003	Inst Staff Prof Dev Retirement	-	1,081.50	48.15	-	-	-	916.04
2270 230 10-2270230-127-00-801-801	Retirement	-	-	-	-	-	5,348.80	5,486.40
2270 - Professional Development 230 - Retirement Total		24,299.10	16,424.62	69,902.78	10,236.00	6,860.01	13,037.70	6,402.44
2270 250 10-2270250-411-10-017-001	Inst Staff Prof Dev Cert Unemp	-	-	(105.87)	-	-	-	-
2270 250 10-2270250-432-20-052-003	Inst Staff Prof Dev Svc UC	-	-	-	-	-	-	-
2270 250 10-2270250-127-00-801-801	Unemployment	-	-	-	-	-	-	31.20
2270 - Professional Development 250 - Unemployment Total		-	-	(105.87)	-	-	-	31.20
2270 260 10-2270260-127-00-801-001	Inst Staff Prof Dev WC	24.00	-	2,015.94	-	-	-	-
2270 260 10-2270260-133-00-050-001	Inst Staff Worker Comp	1,809.68	5,491.19	-	-	-	-	-
2270 260 10-2270260-133-30-050-001	Inst Staff Worker Comp	1,028.10	-	-	-	-	-	-
2270 260 10-2270260-390-30-801-801	Inst Staff Prof Dev WC	-	-	42.66	-	-	-	-
2270 260 10-2270260-411-10-017-001	Inst Staff Worker Comp	367.12	532.24	-	-	-	-	-
2270 260 10-2270260-411-10-053-001	Inst Staff Prof Dev WC	-	491.23	-	-	-	-	-
2270 260 10-2270260-419-10-053-224	Inst Staff Worker Comp	466.12	542.17	70.83	1,360.00	-	-	-
2270 260 10-2270260-419-10-053-225	Inst Staff Worker Comp	65.57	-	-	-	-	-	-
2270 260 10-2270260-419-10-053-230	Inst Staff Worker Comp	65.57	-	-	-	-	-	-
2270 260 10-2270260-432-10-052-003	Inst Staff Worker Comp	-	-	90.00	-	-	-	-
2270 260 10-2270260-432-20-052-003	Inst Staff Worker Comp	-	175.00	45.00	-	206.48	-	-
2270 260 10-2270260-470-00-053-001	Inst Staff Prof Dev WC	-	-	1,609.98	-	-	-	-
2270 260 10-2270260-127-00-801-801	Workers Compensation	-	-	-	-	-	-	64.00
2270 - Professional Development 260 - Workers Comp Total		3,826.16	7,231.83	3,874.41	1,360.00	206.48	-	64.00
2270 270 10-2270271-000-00-000-000	Health Insurance	-	-	66,071.01	-	-	-	-
2270 270 10-2270271-411-10-017-001	Inst Staff Prof Dev Cert Medic	120,746.00	119,358.00	-	-	-	-	-
2270 270 10-2270271-411-10-053-001	Inst Staff Prof Dev Svc Medica	-	1,899.18	-	-	-	-	-
2270 270 10-2270271-432-20-052-003	Inst Staff Prof Dev Svc Medica	-	-	-	-	3,989.34	-	-
2270 - Professional Development 270 - Medical Insurance Total		120,746.00	121,257.18	66,071.01	-	3,989.34	-	-

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2270 272 10-2270272-000-00-000-000	Dental Insurance	-	-	2,974.67	-	-	-	-
2270 272 10-2270272-411-10-017-001	Inst Staff Prof Dev Cert Denta	1,489.50	-	-	-	-	-	-
2270 272 10-2270272-411-10-053-001	Inst Staff Prof Dev Svc Dental	-	855.00	-	-	-	-	-
2270 272 10-2270272-432-20-052-003	Inst Staff Prof Dev Svc Dental	-	-	-	-	-	-	-
2270 - Professional Development 272 - Dental Insurance Total		1,489.50	855.00	2,974.67	-	-	-	-
2270 300 10-2270323-419-30-053-802	Contr Svc PLN 180 APANGEA Trng	129,941.25	4,756.55	-	-	-	-	-
2270 300 10-2270323-419-30-053-803	Contr Svc PLN 180 APANGEA Trng	65,981.21	5,094.34	-	-	-	-	-
2270 300 10-2270324-000-00-003-001	Inst Staff Prof Dev Svc Purcha	42,226.53	51,518.30	13,642.97	56,960.64	70,407.09	75,000.00	75,000.00
2270 300 10-2270324-133-00-050-008	Inst Staff Prof Development	4,783.00	136.24	-	-	-	-	-
2270 300 10-2270324-133-30-050-001	Inst Staff Prof Development	1,447.28	-	-	-	-	-	-
2270 300 10-2270324-150-00-054-001	Inst Staff Prof Development	-	731.18	5,390.36	-	-	-	-
2270 300 10-2270324-419-10-053-210	Inst Staff Prof Development	15,880.60	-	-	-	-	-	-
2270 300 10-2270324-419-10-053-224	Inst Staff Prof Development	5,776.66	-	-	-	-	-	-
2270 300 10-2270324-419-20-053-508	Inst Staff Prof Development	1,904.01	-	-	-	-	-	-
2270 300 10-2270324-419-30-053-803	Inst Staff Prof DevWrkshp/Meet	411.00	-	-	-	-	-	-
2270 300 10-2270324-470-00-053-001	Inst Staff Prof Development	137.41	-	3,961.00	-	-	-	-
2270 300 10-2270324-494-00-053-001	Inst Staff Prof Development	-	30,150.00	27,000.00	-	-	-	-
2270 300 10-2270329-411-10-017-001	Inst Staff Prog Development	3,246.89	4,840.61	-	-	-	-	-
2270 300 10-2270329-411-10-053-001	Inst Staff Prof Dev Consultnt	12,577.19	140,955.16	44,118.63	0.00	-	-	-
2270 300 10-2270329-411-10-053-216	Inst Staff Prog Development	-	-	-	-	-	-	-
2270 300 10-2270329-411-10-053-224	Inst Staff Prog Development	-	-	-	-	-	-	-
2270 300 10-2270329-421-10-053-001	Inst Staff Prof Dev Svc Purch	15,337.14	2,196.50	3,068.06	-	-	-	-
2270 300 10-2270329-430-00-053-001	Inst Staff Prof Dev Svc Purch	-	-	-	-	-	15,000.00	15,000.00
2270 300 10-2270329-470-00-053-001	Inst Staff Prof Dev Consultnt	-	3,000.00	29,123.51	-	-	-	1,000.00
2270 300 10-2270329-520-00-008-001	Inst Staff Prog Development	-	25.00	10,924.78	10,862.38	151.01	3,710.87	302.02
2270 300 10-2270329-600-30-808-808	Inst Staff Prog Development	-	-	-	-	-	-	-
2270 300 10-2270330-127-00-050-001	Cont Staff Svc	-	-	-	74,820.22	-	-	-
2270 300 10-2270330-411-10-000-000	Prof Development Cntrctd Svc	-	2,077.78	-	-	-	-	-
2270 300 10-2270330-419-10-053-224	Prof Development Cntrctd Svc	-	31,880.79	24,826.17	27,895.73	17,940.89	19,723.93	-
2270 300 10-2270390-470-00-017-001	Staff Development Travel	(373.66)	2,637.10	-	-	-	-	-
2270 300 10-2270390-470-00-053-001	Staff Development Travel	-	-	-	1,000.00	-	-	-
2270 300 10-2270390-952-30-801-801	Staff Development Travel	400.00	-	100.00	-	-	-	-
2270 - Professional Development 300 - Purchased Prof Svcs Total		299,676.51	279,999.55	162,155.48	171,538.97	88,498.99	113,434.80	91,302.02
2270 580 10-2270580-117-00-003-001	Travel Expenses	-	-	-	-	2,191.45	1,095.73	-
2270 580 10-2270580-124-00-052-003	Travel Expenses	5,049.00	14,615.41	7,015.53	-	-	-	-
2270 580 10-2270580-127-30-804-807	Travel Expenses	2,982.82	157.53	-	-	-	-	-
2270 580 10-2270580-132-30-003-008	Inst Staff Travel	153.34	10.68	-	-	-	-	-
2270 580 10-2270580-133-00-050-001	Travel Expenses	15,679.91	97,420.55	47,821.88	-	-	-	-
2270 580 10-2270580-133-00-050-008	Inst Staff Travel	16,977.82	532.02	-	-	-	-	-
2270 580 10-2270580-133-30-050-001	Travel Expenses	18,789.33	2,127.75	-	-	-	-	-
2270 580 10-2270580-150-00-054-001	Instr Travel	-	-	-	1,944.58	1,859.02	1,463.37	-
2270 580 10-2270580-411-10-017-001	Travel Conferences	56,932.25	29,109.38	-	-	-	-	-
2270 580 10-2270580-411-10-053-001	Inst Staff Prof Dev Expenses	435.66	-	3,815.97	0.00	-	-	-
2270 580 10-2270580-418-00-054-001	Travel Expenses	673.26	473.94	-	-	-	-	-
2270 580 10-2270580-419-10-053-224	Travel Expenses	-	5,000.00	226.80	520.84	9,155.65	2,749.75	-
2270 580 10-2270580-419-30-053-802	Travel Expenses	9,710.11	-	-	-	-	-	-
2270 580 10-2270580-419-30-053-803	Travel Expenses	2,759.82	307.25	-	-	-	-	-
2270 580 10-2270580-421-00-000-000	Travel Expenses	-	-	1,230.00	-	-	-	-
2270 580 10-2270580-421-10-053-001	Inst Staff Travel	28.47	-	683.77	-	-	-	-

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2270 580 10-2270580-432-10-052-003	Travel Expenses	-	3,951.81	1,219.46	-	-	-	1,308.00
2270 580 10-2270580-432-20-052-003	Travel Conferences	988.56	1,131.64	-	-	-	-	-
2270 580 10-2270580-470-00-000-000	Travel Expenses	-	1,793.73	-	-	-	-	-
2270 580 10-2270580-470-00-053-001	Inst Staff Travel	3,184.43	-	-	-	-	-	-
2270 580 10-2270580-494-00-000-000	Travel Expenses	-	2,812.01	954.65	-	-	-	-
2270 580 10-2270580-494-00-053-001	Travel Expenses	-	13,462.40	9,169.71	15,225.28	-	-	-
2270 580 10-2270580-600-30-804-807	Travel Expenses	10,000.00	9,277.45	1,499.54	-	-	-	-
2270 580 10-2270580-600-30-808-808	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-671-00-052-003	Instr Travel	-	-	-	4,541.92	2,697.34	3,128.79	-
2270 - Professional Development 580 - Travel		144,344.78	182,183.55	73,637.31	22,232.62	15,903.46	8,437.64	1,308.00
2270 590 10-2270599-419-10-053-210	Other Misc Purchased Svcs	14,544.33	455.67	-	-	-	3,000.00	-
2270 590 10-2270599-419-10-053-216	Other Misc Purchased Svcs	19,970.08	4,432.92	-	-	-	4,880.60	-
2270 590 10-2270599-419-10-053-224	Other Misc Purchased Svcs	16,925.00	75.00	-	-	-	3,400.00	-
2270 590 10-2270599-419-10-053-225	Other Misc Purchased Svcs	15,000.00	-	-	-	-	3,000.00	-
2270 590 10-2270599-419-10-053-230	Other Misc Purchased Svcs	4,321.64	10,670.38	-	-	-	2,998.40	-
2270 590 10-2270599-419-17-053-216	Inst Staff Prof Dev Svc Miscel	-	-	26,059.66	-	-	5,211.93	-
2270 590 10-2270599-419-20-053-508	Other Misc Purchased Svcs	130.82	7,869.18	-	-	-	1,600.00	-
2270 - Professional Development 590 - Other Purchased Services Total		70,891.87	23,503.15	26,059.66	-	-	24,090.93	-
2270 600 10-2270610-127-00-050-001	ProfDev Supplies	-	-	-	165,090.90	-	41,272.73	-
2270 600 10-2270610-133-00-050-001	Inst Staff Prof Dev Supplies	95,978.25	141,451.08	126,717.79	-	-	-	-
2270 600 10-2270610-133-30-050-001	Inst Staff Prof Dev Supplies	83,472.80	0.40	-	-	-	-	-
2270 600 10-2270610-411-10-017-001	Workshop Supplies/Refreshments	5,000.00	-	14.42	-	-	-	-
2270 600 10-2270610-411-10-053-001	InstStaff ProfDevWorkshopSply	10,814.85	9,928.07	3,001.75	-	-	-	-
2270 600 10-2270610-419-10-053-230	Inst Staff Prof Dev Supplies	3,766.13	(25.63)	-	-	-	-	-
2270 600 10-2270610-421-10-000-000	Inst Staff Prof Dev Supplies	-	1,372.81	-	-	-	-	-
2270 600 10-2270610-421-10-017-001	Inst Staff Prof Dev Supplies	397.80	1,697.20	-	-	-	-	-
2270 600 10-2270610-421-10-053-001	InstStaff ProfDev Svc Supplies	13.90	-	-	-	-	-	-
2270 600 10-2270610-470-00-017-001	Workshop Supplies/Refreshments	717.93	5,497.07	-	-	-	-	-
2270 600 10-2270610-470-00-053-001	InstStaff ProfDev Svc Supplies	978.54	-	-	-	-	-	-
2270 600 10-2270635-411-10-017-001	Meetings/Food	6,494.91	3,505.09	-	-	-	-	-
2270 600 10-2270635-411-10-053-001	Inst Staff Workshop Refreshmnt	3,740.03	100.00	1,352.45	-	-	-	-
2270 600 10-2270635-421-10-017-001	Meetings/Food	(125.03)	6,000.00	-	-	-	-	-
2270 600 10-2270635-421-10-053-001	Inst Staff Workshop Refreshmnt	4,966.28	2,376.65	-	-	-	-	-
2270 600 10-2270635-470-00-053-001	Inst Staff Workshop Refreshmnt	500.00	-	-	-	-	-	-
2270 600 10-2270635-494-00-000-000	Meetings/Food	-	524.00	-	-	-	-	-
2270 - Professional Development 600 - Supplies Total		216,716.39	172,426.74	131,086.41	165,090.90	-	41,272.73	-
2280 300 10-2280329-430-00-053-001	Other purchased services	-	-	-	-	-	12,200.00	12,200.00
2280 - Non Public Support Svcs 300 - Purchased Prof Svcs Total		-	-	-	-	-	12,200.00	12,200.00
2310 100 10-2310111-000-00-001-001	Secretary to Board	69,528.13	70,175.03	72,374.87	76,434.50	98,779.89	67,759.00	69,453.00
2310 100 10-2310151-000-00-001-001	Sec to Board Sec/Solicitor	48,529.32	48,827.44	48,990.52	50,342.70	47,942.91	48,473.00	49,442.00
2310 - Board Services 100 - Salaries Total		118,057.45	119,002.47	121,365.39	126,777.20	146,722.80	116,232.00	118,895.00
2310 213 10-2310213-000-00-000-000	Life Insurance	654.63	484.64	313.53	-	-	127.82	-
2310 213 10-2310213-000-00-001-001	Life Insurance	-	-	-	-	-	-	140.82
2310 - Board Services 213 - Life Insurance Total		654.63	484.64	313.53	-	-	127.82	140.82
2310 215 10-2310215-000-00-000-000	Vision Insurance	73.41	82.88	137.67	-	129.14	127.60	-
2310 215 10-2310215-000-00-001-001	Vision Insurance	-	-	-	-	-	-	153.24
2310 - Board Services 215 - Vision Insurance Total		73.41	82.88	137.67	-	129.14	127.60	153.24
2310 220 10-2310221-000-00-000-000	Social Security	9,027.60	8,786.42	9,391.34	-	-	-	-
2310 220 10-2310221-000-00-001-001	Brd Svcs SS	-	-	-	9,714.53	11,059.64	8,828.84	9,095.47

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2310 - Board Services 220 - Social Security Total		9,027.60	8,786.42	9,391.34	9,714.53	11,059.64	8,828.84	9,095.47
2310 230 10-2310230-000-00-000-000	Retirement	20,012.00	25,020.88	31,406.76	-	47,435.48	-	-
2310 230 10-2310230-000-00-001-001	Retirement	-	-	-	-	-	-	16,953.66
2310 230 10-2310230-000-00-001-001	Retirement	-	-	-	-	-	38,856.36	23,815.43
2310 - Board Services 230 - Retirement Total		20,012.00	25,020.88	31,406.76	-	47,435.48	38,856.36	40,769.10
2310 250 10-2310250-000-00-000-000	Unemployment	108.82	335.82	405.12	-	-	127.28	-
2310 250 10-2310250-000-00-001-001	Unemployment	-	-	-	-	-	-	231.85
2310 - Board Services 250 - Unemployment Total		108.82	335.82	405.12	-	-	127.28	231.85
2310 260 10-2310260-000-00-000-000	Workers Comp	626.87	524.37	564.71	-	137.65	528.74	-
2310 260 10-2310260-000-00-001-001	Workers Compensation	-	-	-	-	-	-	475.58
2310 - Board Services 260 - Workers Comp Total		626.87	524.37	564.71	-	137.65	528.74	475.58
2310 270 10-2310271-000-00-000-000	Health Insurance	33,099.55	32,877.51	33,035.51	-	34,572.14	34,016.96	-
2310 270 10-2310271-000-00-001-001	Health Insurance	-	-	-	-	-	-	37,284.32
2310 - Board Services 270 - Medical Insurance Total		33,099.55	32,877.51	33,035.51	-	34,572.14	34,016.96	37,284.32
2310 272 10-2310272-000-00-000-000	Dental Insurance	1,087.83	1,098.14	1,487.33	-	1,271.08	1,285.94	-
2310 272 10-2310272-000-00-001-001	Dental Insurance	-	-	-	-	-	-	\$ 1,456.88
2310 - Board Services 272 - Dental Insurance Total		1,087.83	1,098.14	1,487.33	-	1,271.08	1,285.94	1,456.88
2310 300 10-2310390-000-00-001-001	Board Svcs Contracted Svc	-	-	26,574.71	-	58,500.00	27,179.12	30,000.00
2310 - Board Services 300 - Purchased Prof Svcs Total		-	-	26,574.71	-	58,500.00	27,179.12	30,000.00
2310 520 10-2310523-000-00-024-001	Otr Admin Svc Ins.General Form	273,021.00	270,524.00	297,552.00	306,725.00	355,185.44	425,000.00	476,389.00
2310 - Board Services 520 - Insurance Total		273,021.00	270,524.00	297,552.00	306,725.00	355,185.44	425,000.00	476,389.00
2310 580 10-2310580-000-00-001-001	Board Services - Travel	5,988.37	7,165.75	5,804.28	2,450.38	1,954.24	4,697.71	4,697.71
2310 - Board Services 580 - Travel Total		5,988.37	7,165.75	5,804.28	2,450.38	1,954.24	4,697.71	4,697.71
2310 800 10-2310891-000-00-001-001	Board Expenses-Misc	28,652.98	27,244.31	26,014.93	38,864.25	24,793.16	19,499.00	20,473.95
2310 800 10-2310891-000-00-022-001	Otr Misc-Judgments AgnstSchl	66.82	-	-	-	-	-	-
2310 - Board Services 800 - Debt Service, Fund Transfers & Other Total		28,719.80	27,244.31	26,014.93	38,864.25	24,793.16	19,499.00	20,473.95
2330 300 10-2330310-000-00-022-001	Tax Collect-Filing Tax Liens	228,642.16	216,561.34	233,373.85	232,217.01	238,222.61	352,527.09	250,000.00
2330 300 10-2350330-390-10-332-003	Legal Svcs Contracted	-	832.29	-	-	-	-	-
2330 - Tax Collection 300 - Purchased Prof Svcs Total		228,642.16	217,393.63	233,373.85	232,217.01	238,222.61	352,527.09	250,000.00
2350 300 10-2340330-000-00-003-001	Contracted Legal Negotiations	17,768.30	-	-	-	-	-	-
2350 300 10-2350330-000-00-001-001	Legal Svcs Contracted	601,652.13	669,925.46	527,169.58	518,392.15	618,357.27	578,288.80	600,000.00
2350 300 10-2350330-000-00-008-001	Legal Svcs Contracted	703.00	9,500.00	-	-	-	-	-
2350 300 10-2350330-000-00-009-001	Legal Svcs Contracted	-	9,500.00	-	-	-	-	-
2350 300 10-2350330-000-00-023-001	Legal Svcs Contracted	3,829.36	5,770.13	10,000.00	-	-	-	-
2350 300 10-2350330-432-20-052-003	Legal Svc Admin Audit Exp	-	500.00	-	-	-	-	-
2350 300 10-2350330-411-10-053-001	Legal Svcs Contracted	-	-	-	-	-	-	500.00
2350 - Legal Services 300 - Purchased Prof Svcs Total		623,952.79	695,195.59	537,169.58	518,392.15	618,357.27	578,288.80	600,500.00
2350 530 10-2350549-000-00-025-001	Legal Svcs Advertising	19,312.70	19,105.10	18,611.30	18,545.24	11,793.10	17,050.22	17,050.22
2350 530 10-2350549-000-30-804-807	Public Relations Advertising	700.00	2,771.68	3,000.00	3,988.44	-	-	-
2350 - Legal Services 530 - Printing & Communications Total		20,012.70	21,876.78	21,611.30	22,533.68	11,793.10	17,050.22	17,050.22
2350 590 10-2350549-000-30-808-808	Legal/Accounting Svcs	-	-	-	-	4,325.00	2,162.50	3,000.00
2350 590 10-2350599-411-10-053-001	Legal/Accounting Svcs	1,800.00	2,800.00	-	-	-	920.00	-
2350 - Legal Services 590 - Other Purchased Services Total		1,800.00	2,800.00	-	-	4,325.00	3,082.50	3,000.00
2350 600 10-2350640-000-00-001-001	Legal Publication Renew	17,802.99	15,389.19	2,768.90	2,055.00	5,416.63	-	-
2350 - Legal Services 600 - Supplies Total		17,802.99	15,389.19	2,768.90	2,055.00	5,416.63	-	-
2360 100 10-2360111-000-00-003-001	Superintendent Adm Regular Sal	463,522.23	316,211.43	316,022.96	233,519.11	319,073.03	315,588.00	323,478.00
2360 100 10-2360113-000-00-003-001	Superintendent-Contract Benefi	-	-	2,568.98	-	-	-	-
2360 100 10-2360151-000-00-003-001	Superintendent Executive Secry	194,147.73	165,148.45	165,698.82	170,272.44	173,664.60	177,551.00	181,102.00
2360 - Superintendent's Office 100 - Salaries Total		657,669.96	481,359.88	484,290.76	403,791.55	492,737.63	493,139.00	504,580.00

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2360 213 10-2360213-000-00-000-000	Life Insurance	4,769.45	3,530.96	783.82	-	-	319.55	-
2360 213 10-2360213-000-00-003-001	Life Insurance	-	-	-	-	-	-	352.06
2360 - Superintendent's Office 213 - Life Insurance Total		4,769.45	3,530.96	783.82	-	-	319.55	352.06
2360 215 10-2360215-000-00-000-000	Vision Insurance	220.24	248.64	344.18	-	322.85	319.00	-
2360 215 10-2360215-000-00-003-001	Vision Insurance	-	-	-	-	-	-	383.11
2360 - Superintendent's Office 215 - Vision Insurance Total		220.24	248.64	344.18	-	322.85	319.00	383.11
2360 220 10-2360221-000-00-000-000	Social Security	50,290.62	35,540.70	37,048.24	-	-	-	-
2360 220 10-2360221-000-00-003-001	Sperintndnt SS	-	-	-	25,888.56	37,024.31	37,468.81	38,600.37
2360 - Superintendent's Office 220 - Social Security Total		50,290.62	35,540.70	37,048.24	25,888.56	37,024.31	37,468.81	38,600.37
2360 230 10-2360230-000-00-000-000	Retirement	111,482.09	101,208.40	123,897.70	-	105,507.68	-	-
2360 230 10-2360230-000-00-003-001	Super Retire	-	-	-	23,400.00	53,794.40	164,856.37	173,020.48
2360 - Superintendent's Office 230 - Retirement Total		111,482.09	101,208.40	123,897.70	23,400.00	159,302.08	164,856.37	173,020.48
2360 250 10-2360250-000-00-000-000	Unemployment	606.19	1,358.36	1,598.16	-	-	318.19	-
2360 250 10-2360250-000-00-003-001	Unemployment	-	-	-	-	-	-	983.93
2360 - Superintendent's Office 250 - Unemployment Total		606.19	1,358.36	1,598.16	-	-	318.19	983.93
2360 260 10-2360260-000-00-000-000	Workers Comp	3,492.16	2,121.05	2,227.74	-	275.31	1,321.84	-
2360 260 10-2360260-000-00-003-001	Workers Compensation	-	-	-	-	-	-	2,018.32
2360 - Superintendent's Office 260 - Workers Comp Total		3,492.16	2,121.05	2,227.74	-	275.31	1,321.84	2,018.32
2360 270 10-2360271-000-00-000-000	Health Insurance	82,840.83	82,285.09	82,588.77	-	85,100.57	85,042.41	-
2360 270 10-2360271-000-00-003-001	Health Insurance	-	-	-	-	-	-	93,210.80
2360 - Superintendent's Office 270 - Medical Insurance Total		82,840.83	82,285.09	82,588.77	-	85,100.57	85,042.41	93,210.80
2360 272 10-2360272-000-00-000-000	Dental Insurance	2,769.03	2,795.26	3,718.33	-	3,177.70	3,214.85	-
2360 272 10-2360272-000-00-003-001	Dental Insurance	-	-	-	-	-	-	3,642.21
2360 - Superintendent's Office 272 - Dental Insurance Total		2,769.03	2,795.26	3,718.33	-	3,177.70	3,214.85	3,642.21
2360 580 10-2360580-000-00-003-001	Superintendent Office Travel	8,494.45	4,522.98	13,104.96	10,510.61	5,024.48	7,601.60	5,000.00
2360 - Superintendent's Office 580 - Travel Total		8,494.45	4,522.98	13,104.96	10,510.61	5,024.48	7,601.60	5,000.00
2360 600 10-2360640-000-00-003-001	Superintendent Office Books/Pe	712.28	964.95	469.66	995.55	647.84	725.22	725.22
2360 - Superintendent's Office 600 - Supplies Total		712.28	964.95	469.66	995.55	647.84	725.22	725.22
2360 800 10-2360891-000-00-003-001	Superintendent OfcMemberships	21,406.80	6,892.74	10,133.79	16,335.00	5,218.70	14,318.00	15,033.90
2360 - Superintendent's Office 800 - Debt Service, Fund Transfers & Other Total		21,406.80	6,892.74	10,133.79	16,335.00	5,218.70	14,318.00	15,033.90
2380 100 10-2380151-000-30-808-808	Admin Principal/Asst Princ Sal	-	-	-	-	-	-	138,302.00
2380 100 10-2380111-000-00-805-806	Admin Principal/Asst Princ Sal	-	-	-	-	63,013.24	-	-
2380 100 10-2380111-000-10-210-210	Admin Principal/Asst Princ Sal	248,550.71	205,346.43	312,888.88	265,042.87	5,136.21	-	-
2380 100 10-2380111-000-10-212-212	Admin Principal/Asst Princ Sal	172,913.29	174,294.08	174,024.49	177,516.53	183,047.49	181,416.00	185,951.00
2380 100 10-2380111-000-10-214-214	Admin Principal/Asst Princ Sal	186,521.58	188,387.99	188,097.04	190,688.82	178,506.17	183,347.00	187,931.00
2380 100 10-2380111-000-10-215-215	Admin Principal/Asst Princ Sal	188,096.75	188,819.79	170,849.17	253,703.10	197,373.43	200,234.00	205,240.00
2380 100 10-2380111-000-10-216-216	Admin Principal/Asst Princ Sal	143,234.84	174,294.08	174,024.49	173,349.22	182,754.09	187,307.00	191,990.00
2380 100 10-2380111-000-10-221-221	Admin Principal/Asst Princ Sal	165,165.02	195,911.17	191,683.32	159,917.44	169,926.83	181,416.00	185,951.00
2380 100 10-2380111-000-10-223-223	Admin Principal/Asst Princ Sal	155,657.78	196,563.04	191,247.95	226,584.61	194,074.30	198,338.00	203,296.00
2380 100 10-2380111-000-10-224-224	Admin Principal/Asst Princ Sal	353,585.27	333,869.23	346,172.93	359,322.43	348,975.37	262,807.00	269,377.00
2380 100 10-2380111-000-10-225-225	Admin Principal/Asst Princ Sal	133,828.67	173,906.64	177,564.88	104,582.54	192,751.84	198,664.00	203,631.00
2380 100 10-2380111-000-10-227-227	Admin Principal/Asst Princ Sal	183,369.10	188,387.99	188,418.62	174,509.49	4,167.74	-	-
2380 100 10-2380111-000-10-228-228	Admin Principal/Asst Princ Sal	177,508.64	158,347.12	164,048.39	177,516.53	183,047.49	97,804.00	167,249.00
2380 100 10-2380111-000-10-230-230	Admin Principal/Asst Princ Sal	186,498.72	175,609.85	183,584.95	191,056.13	196,499.38	200,764.00	205,783.00
2380 100 10-2380111-000-20-508-508	Admin Principal/Asst Princ Sal	253,665.44	259,387.31	261,238.00	270,634.02	5,406.06	-	-
2380 100 10-2380111-000-20-509-509	Admin Principal/Asst Princ Sal	252,360.48	259,393.67	259,187.65	267,275.41	252,082.52	165,003.00	272,128.00
2380 100 10-2380111-000-20-510-510	Admin Principal/Asst Princ Sal	-	-	-	-	258,294.52	276,417.00	283,327.00
2380 100 10-2380111-000-20-511-511	Admin Principal/Asst Princ Sal	-	-	-	-	255,575.59	268,962.00	275,686.00
2380 100 10-2380111-000-30-801-801	Admin Principal/Asst Princ Sal	255,857.97	262,052.59	261,647.09	269,731.95	291,337.00	290,534.00	297,797.00

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2380 100 10-2380111-000-30-802-802	Admin Principal/Asst Princ Sal	267,601.64	262,262.73	246,005.31	261,302.45	14,781.79	-	-
2380 100 10-2380111-000-30-803-803	Admin Principal/Asst Princ Sal	268,801.27	271,491.00	271,875.65	278,297.04	5,353.40	-	-
2380 100 10-2380111-000-30-807-807	Admin Principal/Asst Princ Sal	311,024.53	328,373.21	261,827.74	272,424.28	5,250.15	-	-
2380 100 10-2380111-000-30-808-808	Admin Principal/Asst Princ Sal	-	-	-	-	711,440.76	792,736.00	812,554.00
2380 100 10-2380112-000-00-003-001	Principal Admin Temp Salary	57,702.00	69,965.80	33,172.61	11,550.00	11,675.00	16,000.00	16,000.00
2380 100 10-2380114-000-00-024-001	Sabbatical - Principal	-	-	9,314.89	-	-	-	-
2380 100 10-2380121-133-00-050-008	EEA Champion Reg Salary	(16,424.10)	-	-	-	-	-	-
2380 100 10-2380151-000-00-805-807	Principal Office Secretary Sal	-	-	909.93	-	-	-	-
2380 100 10-2380151-000-10-210-210	Principal Office Secretary Sal	39,191.37	38,363.74	38,962.25	37,435.13	2,206.28	-	-
2380 100 10-2380151-000-10-212-212	Principal Office Secretary Sal	41,820.29	34,042.74	39,279.19	38,873.06	42,587.35	38,438.00	39,207.00
2380 100 10-2380151-000-10-214-214	Principal Office Secretary Sal	55,780.00	53,403.97	61,612.02	54,872.95	48,372.29	38,438.00	39,207.00
2380 100 10-2380151-000-10-215-215	Principal Office Secretary Sal	32,816.94	38,994.84	29,378.62	32,171.73	37,783.04	36,527.00	37,258.00
2380 100 10-2380151-000-10-216-216	Principal Office Secretary Sal	41,619.95	41,008.35	32,010.34	35,940.04	39,446.84	36,527.00	37,258.00
2380 100 10-2380151-000-10-221-221	Principal Office Secretary Sal	38,270.67	44,752.44	38,225.88	38,645.78	55,710.05	38,438.00	39,207.00
2380 100 10-2380151-000-10-222-222	Principal Office Secretary Sal	(1,245.89)	-	-	-	-	-	-
2380 100 10-2380151-000-10-223-223	Principal Office Secretary Sal	37,578.16	38,916.20	38,334.88	38,062.32	40,839.13	38,438.00	39,207.00
2380 100 10-2380151-000-10-224-224	Principal Office Secretary Sal	58,981.27	59,935.51	58,706.70	70,394.13	69,570.41	76,366.00	77,893.00
2380 100 10-2380151-000-10-225-225	Principal Office Secretary Sal	29,446.97	29,637.06	22,442.37	27,925.78	29,073.41	30,740.00	31,355.00
2380 100 10-2380151-000-10-227-227	Principal Office Secretary Sal	39,115.85	40,063.45	39,579.54	38,775.84	1,424.65	-	-
2380 100 10-2380151-000-10-228-228	Principal Office Secretary Sal	38,638.17	38,556.56	38,087.80	38,041.70	43,110.52	38,438.00	39,207.00
2380 100 10-2380151-000-10-230-230	Principal Office Secretary Sal	38,551.28	31,480.11	34,430.65	34,634.31	41,695.08	38,438.00	39,207.00
2380 100 10-2380151-000-20-508-508	Principal Office Secretary Sal	39,311.79	39,936.86	38,578.06	38,828.25	2,179.50	-	-
2380 100 10-2380151-000-20-509-509	Principal Office Secretary Sal	54,768.94	59,982.60	61,792.65	55,697.76	54,692.09	64,883.00	66,181.00
2380 100 10-2380151-000-20-510-510	Principal Office Secretary Sal	-	-	-	-	57,215.95	58,185.00	59,349.00
2380 100 10-2380151-000-20-511-511	Principal Office Secretary Sal	-	-	-	-	64,980.06	64,883.00	66,181.00
2380 100 10-2380151-000-30-801-801	Principal Office Secretary Sal	64,030.37	65,075.70	63,912.35	64,578.19	70,104.28	67,795.00	69,151.00
2380 100 10-2380151-000-30-802-802	Principal Office Secretary Sal	54,119.27	59,981.20	58,472.01	64,152.40	3,836.72	-	-
2380 100 10-2380151-000-30-803-803	Principal Office Secretary Sal	60,571.32	64,936.37	60,411.87	64,293.65	3,811.38	-	-
2380 100 10-2380152-000-00-023-001	Prncpl Office/Sub Secretary	60,187.07	39,582.26	47,572.20	76,641.10	47,895.10	20,000.00	20,000.00
2380 100 10-2380152-000-20-509-509	Prncpl Office/Sub Secretary	(781.81)	-	-	-	-	-	-
2380 100 10-2380153-000-30-803-803	Principal Office/Clerical OT	-	-	1,614.01	-	-	-	-
2380 100 10-2390182-000-30-804-807	Co-Op Students	-	-	-	2,250.00	-	-	-
2380 100 10-2390182-000-30-809-808	Co-Op Students	-	-	-	-	349.83	-	-
2380 100 10-2380151-000-00-811-811	Co-Op Students	-	-	-	-	-	-	39,207.00
2380 - Principals' Office 100 - Salaries Total		4,768,291.58	4,885,313.68	4,871,187.37	4,937,218.98	4,667,354.33	4,388,283.00	4,841,268.00
2380 213 10-2380213-000-00-000-000	Life Insurance	23,192.62	17,170.14	10,816.68	-	-	2,939.86	-
2380 213 10-2390213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2380 213 10-2380213-000-10-212-212	Life Insurance	-	-	-	-	-	-	211.24
2380 213 10-2380213-000-10-214-214	Life Insurance	-	-	-	-	-	-	211.24
2380 213 10-2380213-000-10-215-215	Life Insurance	-	-	-	-	-	-	211.24
2380 213 10-2380213-000-10-216-216	Life Insurance	-	-	-	-	-	-	211.24
2380 213 10-2380213-000-10-221-221	Life Insurance	-	-	-	-	-	-	281.65
2380 213 10-2380213-000-10-223-223	Life Insurance	-	-	-	-	-	-	211.24
2380 213 10-2380213-000-10-224-224	Life Insurance	-	-	-	-	-	-	422.47
2380 213 10-2380213-000-10-225-225	Life Insurance	-	-	-	-	-	-	211.24
2380 213 10-2380213-000-10-228-228	Life Insurance	-	-	-	-	-	-	140.82
2380 213 10-2380213-000-10-230-230	Life Insurance	-	-	-	-	-	-	211.24
2380 213 10-2380213-000-20-509-509	Life Insurance	-	-	-	-	-	-	281.65
2380 213 10-2380213-000-20-510-510	Life Insurance	-	-	-	-	-	-	352.06

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2380 213 10-2380213-000-20-511-511	Life Insurance	-	-	-	-	-	-	352.06
2380 213 10-2380213-000-30-801-801	Life Insurance	-	-	-	-	-	-	211.24
2380 213 10-2380213-000-30-808-808	Life Insurance	-	-	-	-	-	-	633.71
2380 213 10-2380213-000-00-811-811	Life Insurance	-	-	-	-	-	-	88.00
2380 - Principals' Office 213 - Life Insurance Total		23,192.62	17,170.14	10,816.68	-	-	2,939.86	4,242.32
2380 215 10-2380215-000-00-000-000	Vision Insurance	3,523.76	3,978.21	4,749.63	-	4,067.91	2,934.80	-
2380 215 10-2390215-000-00-000-000	Vision Insurance	-	-	-	-	64.57	-	-
2380 215 10-2380215-000-10-212-212	Vision Insurance	-	-	-	-	-	-	229.87
2380 215 10-2380215-000-10-214-214	Vision Insurance	-	-	-	-	-	-	229.87
2380 215 10-2380215-000-10-215-215	Vision Insurance	-	-	-	-	-	-	229.87
2380 215 10-2380215-000-10-216-216	Vision Insurance	-	-	-	-	-	-	229.87
2380 215 10-2380215-000-10-221-221	Vision Insurance	-	-	-	-	-	-	306.49
2380 215 10-2380215-000-10-223-223	Vision Insurance	-	-	-	-	-	-	229.87
2380 215 10-2380215-000-10-224-224	Vision Insurance	-	-	-	-	-	-	459.73
2380 215 10-2380215-000-10-225-225	Vision Insurance	-	-	-	-	-	-	229.87
2380 215 10-2380215-000-10-228-228	Vision Insurance	-	-	-	-	-	-	230.24
2380 215 10-2380215-000-10-230-230	Vision Insurance	-	-	-	-	-	-	229.87
2380 215 10-2380215-000-20-509-509	Vision Insurance	-	-	-	-	-	-	383.49
2380 215 10-2380215-000-20-510-510	Vision Insurance	-	-	-	-	-	-	383.11
2380 215 10-2380215-000-20-511-511	Vision Insurance	-	-	-	-	-	-	383.11
2380 215 10-2380215-000-30-801-801	Vision Insurance	-	-	-	-	-	-	229.87
2380 215 10-2380215-000-30-808-808	Vision Insurance	-	-	-	-	-	-	689.60
2380 215 10-2380215-000-00-811-811	Vision Insurance	-	-	-	-	-	-	77.00
2380 - Principals' Office 215 - Vision Insurance Total		3,523.76	3,978.21	4,749.63	-	4,132.48	2,934.80	4,751.72
2380 220 10-2380221-000-00-000-000	Social Security	370,789.50	360,702.03	372,645.83	-	-	-	-
2380 220 10-2380221-000-00-003-001	Principal SS/Med	-	-	-	875.11	893.10	1,188.12	1,224.00
2380 220 10-2380221-000-00-023-001	Principal SS/Med	-	-	-	5,863.05	3,663.93	1,485.15	1,530.00
2380 220 10-2380221-000-00-805-806	Principal SS/Med	-	-	-	-	4,758.38	-	-
2380 220 10-2380221-000-10-210-210	Principal SS/Med	-	-	-	22,632.00	544.64	-	-
2380 220 10-2380221-000-10-212-212	Principal SS/Med	-	-	-	16,382.46	17,057.78	16,719.65	17,224.59
2380 220 10-2380221-000-10-214-214	Principal SS/Med	-	-	-	18,553.69	16,638.39	16,866.68	17,376.06
2380 220 10-2380221-000-10-215-215	Principal SS/Med	-	-	-	21,378.53	23,693.31	18,007.28	18,551.10
2380 220 10-2380221-000-10-216-216	Principal SS/Med	-	-	-	15,852.47	16,693.71	17,023.37	17,537.47
2380 220 10-2380221-000-10-221-221	Principal SS/Med	-	-	-	14,980.51	17,057.85	16,719.65	17,224.59
2380 220 10-2380221-000-10-223-223	Principal SS/Med	-	-	-	19,772.66	17,327.13	18,007.65	18,551.48
2380 220 10-2380221-000-10-224-224	Principal SS/Med	-	-	-	32,482.31	31,514.67	25,787.38	26,566.16
2380 220 10-2380221-000-10-225-225	Principal SS/Med	-	-	-	9,976.22	16,574.33	17,449.46	17,976.43
2380 220 10-2380221-000-10-227-227	Principal SS/Med	-	-	-	16,121.62	422.75	-	-
2380 220 10-2380221-000-10-228-228	Principal SS/Med	-	-	-	16,094.77	17,027.40	15,330.41	15,793.38
2380 220 10-2380221-000-10-230-230	Principal SS/Med	-	-	-	17,144.98	18,018.53	18,192.33	18,741.74
2380 220 10-2380221-000-20-508-508	Principal SS/Med	-	-	-	23,137.87	569.63	-	-
2380 220 10-2380221-000-20-509-509	Principal SS/Med	-	-	-	24,589.48	23,275.39	25,122.44	25,881.14
2380 220 10-2380221-000-20-510-510	Principal SS/Med	-	-	-	-	23,904.34	25,446.24	26,214.71
2380 220 10-2380221-000-20-511-511	Principal SS/Med	-	-	-	-	23,893.34	25,386.16	26,152.83
2380 220 10-2380221-000-30-801-801	Principal SS/Med	-	-	-	25,055.14	27,238.15	27,248.61	28,071.52
2380 220 10-2380221-000-30-802-802	Principal SS/Med	-	-	-	24,336.58	1,399.86	-	-
2380 220 10-2380221-000-30-803-803	Principal SS/Med	-	-	-	25,868.11	686.37	-	-
2380 220 10-2380221-000-30-807-807	Principal SS/Med	-	-	-	20,540.91	394.53	-	-
2380 220 10-2380221-000-30-808-808	Principal SS/Med	-	-	-	-	47,431.21	70,608.02	72,740.38

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2380 220 10-2380221-133-00-050-008	Principal SS/Medicare	(6,168.39)	-	-	-	-	-	-
2380 220 10-2390221-000-30-804-807	Admin SS/Med	-	-	-	172.13	-	-	-
2380 220 10-2390221-000-30-809-808	Admin SS/Med	-	-	-	-	26.76	-	-
2380 220 10-2380221-000-00-811-811	Admin SS/Med	-	-	-	-	-	-	2,999.00
2380 - Principals' Office 220 - Social Security Total		364,621.11	360,702.03	372,645.83	371,810.60	350,705.48	356,588.59	370,356.56
2380 230 10-2380230-000-00-000-000	Retirement	808,276.38	1,027,162.39	1,246,211.94	-	1,508,842.55	-	-
2380 230 10-2390230-000-00-000-000	Retirement	-	-	-	-	113.10	-	-
2380 230 10-2380230-000-00-003-001	Retirement	-	-	-	-	-	5,348.80	5,486.40
2380 230 10-2380230-000-00-023-001	Retirement	-	-	-	-	-	6,686.00	6,858.00
2380 230 10-2380230-000-10-212-212	Retirement	-	-	-	-	-	-	13,444.08
2380 230 10-2380230-000-10-212-212	Retirement	-	-	-	-	-	73,497.19	63,762.60
2380 230 10-2380230-000-10-214-214	Retirement	-	-	-	-	-	-	13,444.08
2380 230 10-2380230-000-10-214-214	Retirement	-	-	-	-	-	74,142.73	64,441.54
2380 230 10-2380230-000-10-215-215	Retirement	-	-	-	-	-	-	12,775.77
2380 230 10-2380230-000-10-215-215	Retirement	-	-	-	-	-	79,149.20	70,376.80
2380 230 10-2380230-000-10-216-216	Retirement	-	-	-	-	-	-	12,775.77
2380 230 10-2380230-000-10-216-216	Retirement	-	-	-	-	-	74,827.71	65,833.37
2380 230 10-2380230-000-10-221-221	Retirement	-	-	-	-	-	-	13,444.08
2380 230 10-2380230-000-10-221-221	Retirement	-	-	-	-	-	73,497.19	63,762.60
2380 230 10-2380230-000-10-223-223	Retirement	-	-	-	-	-	-	13,444.08
2380 230 10-2380230-000-10-223-223	Retirement	-	-	-	-	-	79,154.22	69,710.20
2380 230 10-2380230-000-10-224-224	Retirement	-	-	-	-	-	-	26,709.51
2380 230 10-2380230-000-10-224-224	Retirement	-	-	-	-	-	113,385.53	92,369.37
2380 230 10-2380230-000-10-225-225	Retirement	-	-	-	-	-	-	10,751.63
2380 230 10-2380230-000-10-225-225	Retirement	-	-	-	-	-	76,689.76	69,825.07
2380 230 10-2380230-000-10-228-228	Retirement	-	-	-	-	-	-	36,418.08
2380 230 10-2380230-000-10-228-228	Retirement	-	-	-	-	-	45,545.70	34,375.38
2380 230 10-2380230-000-10-230-230	Retirement	-	-	-	-	-	-	13,444.08
2380 230 10-2380230-000-10-230-230	Retirement	-	-	-	-	-	79,965.23	70,562.99
2380 230 10-2380230-000-20-509-509	Retirement	-	-	-	-	-	-	58,012.46
2380 230 10-2380230-000-20-509-509	Retirement	-	-	-	-	-	76,850.89	57,993.99
2380 230 10-2380230-000-20-510-510	Retirement	-	-	-	-	-	-	20,350.77
2380 230 10-2380230-000-20-510-510	Retirement	-	-	-	-	-	111,857.45	97,152.83
2380 230 10-2380230-000-20-511-511	Retirement	-	-	-	-	-	-	22,693.46
2380 230 10-2380230-000-20-511-511	Retirement	-	-	-	-	-	111,604.38	94,532.73
2380 230 10-2380230-000-30-801-801	Retirement	-	-	-	-	-	-	23,711.88
2380 230 10-2380230-000-30-801-801	Retirement	-	-	-	-	-	119,789.38	102,114.59
2380 230 10-2380230-000-30-808-808	Retirement	-	-	-	-	-	265,011.64	326,048.77
2380 230 10-2380230-000-00-811-811	Retirement	-	-	-	-	-	-	13,444.00
2380 - Principals' Office 230 - Retirement Total		808,276.38	1,027,162.39	1,246,211.94	-	1,508,955.65	1,467,003.01	1,660,070.96
2380 250 10-2380250-000-00-000-000	Unemployment	4,395.06	13,785.98	16,074.91	-	-	2,927.34	-
2380 250 10-2390250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2380 250 10-2380250-000-00-003-001	Unemployment	-	-	-	-	-	-	31.20
2380 250 10-2380250-000-00-023-001	Unemployment	-	-	-	-	-	-	39.00
2380 250 10-2380250-000-10-212-212	Unemployment	-	-	-	-	-	-	439.06
2380 250 10-2380250-000-10-214-214	Unemployment	-	-	-	-	-	-	442.92
2380 250 10-2380250-000-10-215-215	Unemployment	-	-	-	-	-	-	472.87
2380 250 10-2380250-000-10-216-216	Unemployment	-	-	-	-	-	-	447.03
2380 250 10-2380250-000-10-221-221	Unemployment	-	-	-	-	-	-	439.06

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2380 250 10-2380250-000-10-223-223	Unemployment	-	-	-	-	-	-	472.88
2380 250 10-2380250-000-10-224-224	Unemployment	-	-	-	-	-	-	677.18
2380 250 10-2380250-000-10-225-225	Unemployment	-	-	-	-	-	-	458.22
2380 250 10-2380250-000-10-228-228	Unemployment	-	-	-	-	-	-	271.94
2380 250 10-2380250-000-10-230-230	Unemployment	-	-	-	-	-	-	477.73
2380 250 10-2380250-000-20-509-509	Unemployment	-	-	-	-	-	-	458.85
2380 250 10-2380250-000-20-510-510	Unemployment	-	-	-	-	-	-	668.22
2380 250 10-2380250-000-20-511-511	Unemployment	-	-	-	-	-	-	666.64
2380 250 10-2380250-000-30-801-801	Unemployment	-	-	-	-	-	-	715.55
2380 250 10-2380250-000-30-808-808	Unemployment	-	-	-	-	-	-	1,584.48
2380 250 10-2380250-000-00-811-811	Unemployment	-	-	-	-	-	-	118.00
2381 - Principals' Office 250 - Unemployment Total		4,395.06	13,785.98	16,074.91	-	-	2,927.34	8,880.83
2380 260 10-2380260-000-00-000-000	Workers Comp	25,319.12	21,526.49	22,407.47	-	4,749.09	12,160.97	-
2380 260 10-2390260-000-00-000-000	Workers Comp	-	-	-	-	68.83	-	-
2380 260 10-2380260-000-00-003-001	Workers Compensation	-	-	-	-	-	-	64.00
2380 260 10-2380260-000-00-023-001	Workers Compensation	-	-	-	-	-	-	80.00
2380 260 10-2380260-000-10-212-212	Workers Compensation	-	-	-	-	-	-	900.63
2380 260 10-2380260-000-10-214-214	Workers Compensation	-	-	-	-	-	-	908.55
2380 260 10-2380260-000-10-215-215	Workers Compensation	-	-	-	-	-	-	969.99
2380 260 10-2380260-000-10-216-216	Workers Compensation	-	-	-	-	-	-	916.99
2380 260 10-2380260-000-10-221-221	Workers Compensation	-	-	-	-	-	-	900.63
2380 260 10-2380260-000-10-223-223	Workers Compensation	-	-	-	-	-	-	970.01
2380 260 10-2380260-000-10-224-224	Workers Compensation	-	-	-	-	-	-	1,389.08
2380 260 10-2380260-000-10-225-225	Workers Compensation	-	-	-	-	-	-	939.94
2380 260 10-2380260-000-10-228-228	Workers Compensation	-	-	-	-	-	-	825.82
2380 260 10-2380260-000-10-230-230	Workers Compensation	-	-	-	-	-	-	979.96
2380 260 10-2380260-000-20-509-509	Workers Compensation	-	-	-	-	-	-	1,353.24
2380 260 10-2380260-000-20-510-510	Workers Compensation	-	-	-	-	-	-	1,370.70
2380 260 10-2380260-000-20-511-511	Workers Compensation	-	-	-	-	-	-	1,367.47
2380 260 10-2380260-000-30-801-801	Workers Compensation	-	-	-	-	-	-	1,467.79
2380 260 10-2380260-000-30-808-808	Workers Compensation	-	-	-	-	-	-	3,803.22
2380 260 10-2380260-000-00-811-811	Workers Compensation	-	-	-	-	-	-	157.00
2380 - Principals' Office 260 - Workers Comp Total		25,319.12	21,526.49	22,407.47	-	4,817.92	12,160.97	19,365.04
2380 270 10-2380271-000-00-000-000	Health Insurance	1,143,129.85	1,135,461.24	1,139,725.02	-	1,097,001.14	782,390.13	-
2380 270 10-2390271-000-00-000-000	Health Insurance	-	-	-	-	17,286.07	-	-
2380 270 10-2380271-000-10-212-212	Health Insurance	-	-	-	-	-	-	55,926.48
2380 270 10-2380271-000-10-214-214	Health Insurance	-	-	-	-	-	-	55,926.48
2380 270 10-2380271-000-10-215-215	Health Insurance	-	-	-	-	-	-	55,926.48
2380 270 10-2380271-000-10-216-216	Health Insurance	-	-	-	-	-	-	55,926.48
2380 270 10-2380271-000-10-221-221	Health Insurance	-	-	-	-	-	-	74,568.64
2380 270 10-2380271-000-10-223-223	Health Insurance	-	-	-	-	-	-	55,926.48
2380 270 10-2380271-000-10-224-224	Health Insurance	-	-	-	-	-	-	111,852.96
2380 270 10-2380271-000-10-225-225	Health Insurance	-	-	-	-	-	-	55,926.48
2380 270 10-2380271-000-10-228-228	Health Insurance	-	-	-	-	-	-	55,926.32
2380 270 10-2380271-000-10-230-230	Health Insurance	-	-	-	-	-	-	55,926.48
2380 270 10-2380271-000-20-509-509	Health Insurance	-	-	-	-	-	-	93,210.64
2380 270 10-2380271-000-20-510-510	Health Insurance	-	-	-	-	-	-	93,210.80
2380 270 10-2380271-000-20-511-511	Health Insurance	-	-	-	-	-	-	93,210.80
2380 270 10-2380271-000-30-801-801	Health Insurance	-	-	-	-	-	-	55,926.48

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2380 270 10-2380271-000-30-808-808	Health Insurance	-	-	-	-	-	-	167,779.44
2380 270 10-2380271-000-00-811-811	Health Insurance	-	-	-	-	-	-	18,642.00
2380 - Principals' Office 270 - Medical Insurance Total		1,143,129.85	1,135,461.24	1,139,725.02	-	1,114,287.21	782,390.13	1,155,813.43
2380 272 10-2380272-000-00-000-000	Dental Insurance	38,766.36	39,133.64	51,313.01	-	40,039.02	29,576.65	-
2380 272 10-2390272-000-00-000-000	Dental Insurance	-	-	-	-	635.54	-	-
2380 272 10-2380272-000-10-212-212	Dental Insurance	-	-	-	-	-	-	2,185.33
2380 272 10-2380272-000-10-214-214	Dental Insurance	-	-	-	-	-	-	2,185.33
2380 272 10-2380272-000-10-215-215	Dental Insurance	-	-	-	-	-	-	2,185.33
2380 272 10-2380272-000-10-216-216	Dental Insurance	-	-	-	-	-	-	2,185.33
2380 272 10-2380272-000-10-221-221	Dental Insurance	-	-	-	-	-	-	2,913.77
2380 272 10-2380272-000-10-223-223	Dental Insurance	-	-	-	-	-	-	2,185.33
2380 272 10-2380272-000-10-224-224	Dental Insurance	-	-	-	-	-	-	4,370.65
2380 272 10-2380272-000-10-225-225	Dental Insurance	-	-	-	-	-	-	2,185.33
2380 272 10-2380272-000-10-228-228	Dental Insurance	-	-	-	-	-	-	2,184.88
2380 272 10-2380272-000-10-230-230	Dental Insurance	-	-	-	-	-	-	2,185.33
2380 272 10-2380272-000-20-509-509	Dental Insurance	-	-	-	-	-	-	3,641.77
2380 272 10-2380272-000-20-510-510	Dental Insurance	-	-	-	-	-	-	3,642.21
2380 272 10-2380272-000-20-511-511	Dental Insurance	-	-	-	-	-	-	3,642.21
2380 272 10-2380272-000-30-801-801	Dental Insurance	-	-	-	-	-	-	2,185.33
2380 272 10-2380272-000-30-808-808	Dental Insurance	-	-	-	-	-	-	6,555.98
2380 272 10-2380272-000-00-811-811	Dental Insurance	-	-	-	-	-	-	728.00
2380 - Principals' Office 272 - Dental Insurance Total		38,766.36	39,133.64	51,313.01	-	40,674.56	29,576.65	45,162.08
2380 580 10-2380580-000-00-022-001	Other Admin Svcs Mileage Admin	25,172.65	34,677.13	24,555.35	13,225.34	30,715.95	26,620.22	30,747.37
2380 - Principals' Office 580 - Travel Total		25,172.65	34,677.13	24,555.35	13,225.34	30,715.95	26,620.22	30,747.37
2380 600 10-2380610-000-00-025-001	School Office Supplies	26,089.60	23,705.48	9,246.61	6,211.89	4,590.86	12,110.73	3,030.76
2380 600 10-2380610-419-10-053-224	School Office Supplies	-	4,805.46	17,194.54	-	-	3,683.56	-
2380 - Principals' Office 600 - Supplies Total		26,089.60	28,510.94	26,441.15	6,211.89	4,590.86	15,794.29	3,030.76
2400 100 10-2420151-000-00-033-001	MEDICAL SECRETARY	-	34,629.07	38,966.78	38,073.37	40,677.35	38,438.00	39,207.00
2400 100 10-2430141-000-00-033-001	Dental Svcs Dental Clerks	2,413.71	907.34	1,475.50	1,605.36	1,911.52	-	-
2400 100 10-2440131-000-00-003-001	Nursing Svcs Pro	-	-	-	7,400.84	-	-	-
2400 100 10-2440131-000-00-033-001	Nursing Svcs Nurses Salary	646,406.55	662,158.05	511,752.80	543,028.98	642,146.47	663,427.00	680,013.00
2400 100 10-2440132-000-00-033-001	Nursing Svcs Sub Nurses	30,300.00	23,836.00	8,400.00	75,392.35	86,962.98	120,000.00	120,000.00
2400 100 10-2440134-000-00-033-001	Nursing Svcs Sabbatical	-	-	21,885.44	-	-	-	-
2400 100 10-2450131-000-00-024-001	NonPub SchLNurse	-	-	-	8,042.05	1,458.95	-	-
2400 100 10-2450131-000-00-033-001	Non Public School Nurses	176,415.02	159,280.10	122,163.36	131,114.58	74,040.84	65,312.00	66,945.00
2400 100 10-2450132-000-00-033-001	Non Public School Nurse Sub	-	3,000.00	2,150.00	200.00	400.00	500.00	500.00
2400 - Pupil Health 100 - Salaries Total		855,535.28	883,810.56	706,793.88	804,857.53	847,598.11	887,677.00	906,665.00
2400 213 10-2420213-000-00-000-000	Life Insurance	374.07	276.94	313.53	-	-	63.91	-
2400 213 10-2440213-000-00-000-000	Life Insurance	-	-	2,194.69	-	-	1,342.11	-
2400 213 10-2450213-000-00-000-000	Life Insurance	-	-	-	-	-	127.82	-
2400 213 10-2420213-000-00-033-001	Life Insurance	-	-	-	-	-	-	70.41
2400 213 10-2440213-000-00-033-001	Life Insurance	-	-	-	-	-	-	985.77
2400 213 10-2450213-000-00-033-001	Life Insurance	-	-	-	-	-	-	140.82
2400 - Pupil Health 213 - Life Insurance Total		374.07	276.94	2,508.22	-	-	1,533.84	1,197.01
2400 215 10-2420215-000-00-000-000	Vision Insurance	73.41	82.88	137.67	-	64.57	63.80	-
2400 215 10-2440215-000-00-000-000	Vision Insurance	-	-	963.69	-	968.55	1,339.80	-
2400 215 10-2440215-891-00-054-001	Nursing Svcs Vision Insurance	0.08	-	-	-	-	-	-
2400 215 10-2450215-000-00-000-000	Vision Insurance	-	-	-	-	129.14	127.60	-
2400 215 10-2420215-000-00-033-001	Vision Insurance	-	-	-	-	-	-	76.62

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2400 215 10-2440215-000-00-033-001	Vision Insurance	-	-	-	-	-	-	1,072.71
2400 215 10-2450215-000-00-033-001	Vision Insurance	-	-	-	-	-	-	153.24
2400 - Pupil Health 215 - Vision Insurance Total		73.49	82.88	1,101.36	-	1,162.26	1,531.20	1,302.58
2400 220 10-2420221-000-00-000-000	Social Security	-	2,556.80	2,980.96	-	-	-	-
2400 220 10-2420221-000-00-033-001	Medical SS	-	-	-	2,859.48	3,058.26	2,911.41	2,999.34
2400 220 10-2430221-000-00-000-000	Social Security	184.57	66.99	112.88	-	-	-	-
2400 220 10-2430221-000-00-033-001	Dental SS	-	-	-	120.86	144.01	-	-
2400 220 10-2440221-000-00-000-000	Social Security	51,169.16	50,649.65	46,084.57	-	-	-	-
2400 220 10-2440221-000-00-003-001	Nursing Svcs SS/	-	-	-	560.96	-	-	-
2400 220 10-2440221-000-00-033-001	Nursing Svcs SS/	-	-	-	46,023.26	54,325.59	59,406.91	61,200.99
2400 220 10-2440221-671-00-052-003	Nursing Svcs SS/Medicare	577.15	-	-	-	-	-	-
2400 220 10-2450221-000-00-000-000	Social Security	13,490.08	11,981.78	11,184.21	-	-	-	-
2400 220 10-2450221-000-00-024-001	Nonpub SS	-	-	-	604.57	109.64	-	-
2400 220 10-2450221-000-00-033-001	Nonpub SS	-	-	-	9,769.29	5,588.74	5,008.29	5,159.54
2400 - Pupil Health 220 - Social Security Total		65,420.96	65,255.22	60,362.62	59,938.42	63,226.24	67,326.61	69,359.87
2400 230 10-2420230-000-00-000-000	Retirement	-	7,280.94	9,969.00	-	13,150.99	-	-
2400 230 10-2430230-000-00-000-000	Retirement	409.15	190.77	377.48	-	617.99	-	-
2400 230 10-2440230-000-00-000-000	Retirement	114,708.99	144,233.79	154,117.23	-	235,721.09	-	-
2400 230 10-2450230-000-00-000-000	Retirement	29,904.23	34,120.23	37,402.52	-	24,538.40	-	-
2400 230 10-2420230-000-00-033-001	Retirement	-	-	-	-	-	12,849.82	13,444.08
2400 230 10-2440230-000-00-033-001	Retirement	-	-	-	-	-	-	41,148.00
2400 230 10-2440230-000-00-033-001	Retirement	-	-	-	-	-	261,899.65	233,176.46
2400 230 10-2450230-000-00-033-001	Retirement	-	-	-	-	-	-	171.45
2400 230 10-2450230-000-00-033-001	Retirement	-	-	-	-	-	22,000.95	22,955.44
2400 - Pupil Health 230 - Retirement Total		145,022.37	185,825.73	201,866.23	-	274,028.47	296,750.42	310,895.43
2400 250 10-2420250-000-00-000-000	Unemployment	-	97.72	128.59	-	-	63.64	-
2400 250 10-2430250-000-00-000-000	Unemployment	2.22	2.56	4.87	-	-	-	-
2400 250 10-2440250-000-00-000-000	Unemployment	623.74	1,935.82	1,987.96	-	-	1,336.39	-
2400 250 10-2450250-000-00-000-000	Unemployment	162.61	457.94	482.46	-	-	127.28	-
2400 250 10-2420250-000-00-033-001	Unemployment	-	-	-	-	-	-	76.45
2400 250 10-2440250-000-00-033-001	Unemployment	-	-	-	-	-	-	1,560.03
2400 250 10-2450250-000-00-033-001	Unemployment	-	-	-	-	-	-	131.52
2400 - Pupil Health 250 - Unemployment Total		788.57	2,494.04	2,603.88	-	-	1,527.31	1,768.00
2400 260 10-2420260-000-00-000-000	Workers Comp	-	152.59	179.25	-	68.83	264.37	-
2400 260 10-2430260-000-00-000-000	Workers Comp	12.82	4.00	6.79	-	-	-	-
2400 260 10-2440260-000-00-000-000	Workers Comp	3,593.24	3,022.74	2,771.10	-	1,307.72	5,551.75	-
2400 260 10-2450260-000-00-000-000	Workers Comp	936.75	715.07	672.51	-	619.45	528.74	-
2400 260 10-2420260-000-00-033-001	Workers Compensation	-	-	-	-	-	-	156.83
2400 260 10-2440260-000-00-033-001	Workers Compensation	-	-	-	-	-	-	3,200.05
2400 260 10-2450260-000-00-033-001	Workers Compensation	-	-	-	-	-	-	269.78
2400 - Pupil Health 260 - Workers Comp Total		4,542.81	3,894.40	3,629.65	-	1,996.00	6,344.85	3,626.66
2400 270 10-2420271-000-00-000-000	Health Insurance	33,099.55	32,877.51	33,035.51	-	17,286.07	17,008.48	-
2400 270 10-2440271-000-00-000-000	Health Insurance	-	-	231,248.55	-	264,610.18	357,178.10	-
2400 270 10-2450271-000-00-000-000	Nursing Svcs Medical Insurance	-	-	-	-	43,880.61	34,016.96	-
2400 270 10-2420271-000-00-033-001	Health Insurance	-	-	-	-	-	-	18,642.16
2400 270 10-2440271-000-00-033-001	Health Insurance	-	-	-	-	-	-	260,990.24
2400 270 10-2450271-000-00-033-001	Health Insurance	-	-	-	-	-	-	37,284.32
2400 - Pupil Health 270 - Medical Insurance Total		33,099.55	32,877.51	264,284.06	-	325,776.86	408,203.55	316,916.72
2400 272 10-2420272-000-00-000-000	Dental Insurance	1,087.83	1,098.14	1,487.33	-	635.54	642.97	-

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Account	Description	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
2400 272 10-2440272-000-00-000-000	Dental Insurance	-	-	10,411.34	-	9,533.10	13,502.38	-
2400 272 10-2450272-000-00-000-000	Dental Insurance	-	-	-	-	1,271.08	1,285.94	-
2400 272 10-2420272-000-00-033-001	Dental Insurance	-	-	-	-	-	-	728.44
2400 272 10-2440272-000-00-033-001	Dental Insurance	-	-	-	-	-	-	10,198.19
2400 272 10-2450272-000-00-033-001	Dental Insurance	-	-	-	-	-	-	1,456.88
2400 - Pupil Health 272 - Dental Insurance Total		1,087.83	1,098.14	11,898.67	-	11,439.72	15,431.30	12,383.52
2400 300 10-2420330-000-00-033-001	Medical SvcsContrct DR Act404	14,037.00	15,091.75	21,301.77	11,786.00	10,913.00	12,873.25	13,000.00
2400 300 10-2430330-000-00-033-001	Dental Svcs Contracted Dentist	4,552.50	4,940.00	5,225.00	5,082.50	4,625.00	5,318.33	7,485.00
2400 - Pupil Health 300 - Purchased Prof Svcs Total		18,589.50	20,031.75	26,526.77	16,868.50	15,538.00	18,191.58	20,485.00
2400 400 10-2490415-000-00-033-001	Other Health Svc Laundry Svc	2,489.66	2,495.74	2,498.11	3,459.26	2,621.75	738.06	1,222.68
2400 400 10-2490432-000-00-033-001	Med Insp Equipment Repair	1,200.00	1,200.00	1,196.50	2,020.10	2,861.42	3,949.20	4,615.80
2400 - Pupil Health 400 - Purchased Prop Svcs Total		3,689.66	3,695.74	3,694.61	5,479.36	5,483.17	4,687.26	5,838.48
2400 580 10-2490580-000-00-033-001	Other Health Svc Med Mileage	1,939.45	2,061.90	1,715.00	1,548.35	2,439.80	1,908.10	1,744.08
2400 - Pupil Health 580 - Travel Total		1,939.45	2,061.90	1,715.00	1,548.35	2,439.80	1,908.10	1,744.08
2400 600 10-2420610-110-10-043-225	Medical Svcs Supplies	3.14	-	-	-	-	-	-
2400 600 10-2430610-000-00-033-001	Dental Svcs Supplies	3,281.64	3,258.04	86,289.32	5,398.16	-	-	-
2400 600 10-2490610-000-00-033-001	Other Health Svc Med Supplies	11,035.76	11,641.41	10,006.69	13,283.13	7,974.20	8,990.20	7,814.72
2400 - Pupil Health 600 - Supplies Total		14,320.54	14,899.45	96,296.01	18,681.29	7,974.20	8,990.20	7,814.72
2400 700 10-2490751-000-00-033-001	N/Cap New Medical Equipemnt	2,300.08	2,484.55	2,498.71	2,506.84	208.40	6,100.00	5,009.97
2400 700 10-2490761-000-00-033-001	N/Cap Replacement Equipment	499.50	499.23	499.69	-	-	-	-
2400 - Pupil Health 700 - Equipment & Capital Total		2,799.58	2,983.78	2,998.40	2,506.84	208.40	6,100.00	5,009.97
2500 100 10-2511111-000-00-022-001	Business Administrator Salary	124,293.36	150,815.62	160,202.39	178,799.99	218,673.80	309,847.00	317,593.00
2500 100 10-2511151-000-00-022-001	Exec Secretary Business Adm	59,901.23	58,992.97	60,112.40	60,823.00	62,034.44	63,423.00	64,691.00
2500 100 10-2514111-000-00-022-001	Business Office Payroll Super	63,284.63	60,219.07	70,162.22	61,182.26	62,400.69	63,797.00	65,392.00
2500 100 10-2514151-000-00-022-001	Supprt Svcs - Payroll Sec Sal	52,286.08	49,275.67	46,487.34	68,986.50	71,831.89	74,966.00	76,465.00
2500 100 10-2515111-000-00-022-001	Business Svc Finance Spvrs Sal	78,581.55	79,385.41	79,650.13	49,413.36	-	-	-
2500 100 10-2515112-000-00-022-001	Bus Acctg-Sub Financ/PyrlSvcs	-	-	519.63	-	-	-	-
2500 100 10-2515151-000-00-022-001	Business Office Finance Sectry	73,913.66	74,749.24	52,884.30	58,309.81	69,250.93	85,166.00	86,869.00
2500 100 10-2515153-000-00-022-001	Sppt Svc Business Finance OT	-	-	1,749.51	-	-	-	-
2500 100 10-2519151-000-00-022-001	Spprt Svc Accts Payable SecSal	168,261.53	119,835.78	125,986.75	110,566.41	116,086.64	119,302.00	121,688.00
2500 100 10-2520111-000-00-025-001	Supervisor of Purchasing	98,683.29	103,641.10	104,993.92	81,581.23	-	-	-
2500 100 10-2520151-000-00-025-001	Spprt Svcs Purchasing Secretry	109,032.89	78,579.23	71,873.20	72,386.50	76,544.41	76,877.00	78,415.00
2500 100 10-2540131-000-00-026-807	Support Svc - Printer Sal	77,228.48	104,135.57	146,453.53	174,978.17	169,512.83	179,113.00	183,591.00
2500 100 10-2540133-000-00-026-807	Print Production Printer OT	407.68	-	-	-	-	-	-
2500 100 10-2590115-000-00-000-000	Incentive 30/Out	-	-	686,334.33	-	-	-	-
2500 100 10-2590115-000-00-024-001	Incentive 30/Out	-	-	-	31,416.98	160,887.45	100,000.00	150,000.00
2500 - Business Office 100 - Salaries Total		905,874.38	879,629.66	1,607,409.65	948,444.21	1,007,223.08	1,072,491.00	1,144,704.00
2500 213 10-2511213-000-00-000-000	Life Insurance	2,805.56	2,077.03	470.29	1,854.04	1,320.00	255.64	-
2500 213 10-2514213-000-00-000-000	Life Insurance	654.63	484.64	313.53	-	-	191.73	-
2500 213 10-2515213-000-00-000-000	Life Insurance	1,309.26	969.28	627.05	-	-	127.82	-
2500 213 10-2519213-000-00-000-000	Life Insurance	1,028.71	761.58	470.29	-	-	191.73	-
2500 213 10-2520213-000-00-000-000	Life Insurance	1,309.26	969.28	627.05	-	-	127.82	-
2500 213 10-2540213-000-00-000-000	Life Insurance	374.07	276.94	156.76	-	-	255.64	-
2500 213 10-2511213-000-00-022-001	Life Insurance	-	-	-	-	-	-	281.65
2500 213 10-2514213-000-00-022-001	Life Insurance	-	-	-	-	-	-	211.24
2500 213 10-2515213-000-00-022-001	Life Insurance	-	-	-	-	-	-	211.24
2500 213 10-2519213-000-00-022-001	Life Insurance	-	-	-	-	-	-	211.24
2500 213 10-2520213-000-00-025-001	Life Insurance	-	-	-	-	-	-	140.82
2500 213 10-2540213-000-00-026-807	Life Insurance	-	-	-	-	-	-	281.65

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Account	Description	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
2500 - Business Office 213 - Life Insurance Total		7,481.49	5,538.75	2,664.97	1,854.04	1,320.00	1,150.38	1,337.83
2500 215 10-2511215-000-00-000-000	Vision Insurance	146.82	165.76	206.51	-	258.28	255.20	-
2500 215 10-2514215-000-00-000-000	Vision Insurance	73.41	82.88	137.67	-	193.71	191.40	-
2500 215 10-2515215-000-00-000-000	Vision Insurance	220.24	248.64	275.34	-	129.14	127.60	-
2500 215 10-2519215-000-00-000-000	Vision Insurance	146.82	165.76	206.51	-	193.71	191.40	-
2500 215 10-2520215-000-00-000-000	Vision Insurance	220.24	248.64	275.34	-	129.14	127.60	-
2500 215 10-2540215-000-00-000-000	Vision Insurance	73.41	82.88	68.84	-	258.28	255.20	-
2500 215 10-2511215-000-00-022-001	Vision Insurance	-	-	-	-	-	-	306.49
2500 215 10-2514215-000-00-022-001	Vision Insurance	-	-	-	-	-	-	229.87
2500 215 10-2515215-000-00-022-001	Vision Insurance	-	-	-	-	-	-	229.87
2500 215 10-2519215-000-00-022-001	Vision Insurance	-	-	-	-	-	-	229.87
2500 215 10-2520215-000-00-025-001	Vision Insurance	-	-	-	-	-	-	153.24
2500 215 10-2540215-000-00-026-807	Vision Insurance	-	-	-	-	-	-	306.49
2500 - Business Office 215 - Vision Insurance Total		880.94	994.56	1,170.21	-	1,162.26	1,148.40	1,455.82
2500 220 10-2511221-000-00-000-000	Social Security	14,084.97	15,491.00	16,933.52	-	15,890.32	-	-
2500 220 10-2511221-000-00-022-001	Sup Fisc Serv SS	-	-	-	18,277.90	5,202.10	28,387.43	29,244.73
2500 220 10-2514221-000-00-000-000	Social Security	8,837.45	8,084.43	8,994.31	-	-	-	-
2500 220 10-2514221-000-00-022-001	Payroll SS	-	-	-	9,457.30	9,834.79	10,533.94	10,852.06
2500 220 10-2515221-000-00-000-000	Social Security	11,660.98	11,380.37	10,273.10	-	-	-	-
2500 220 10-2515221-000-00-022-001	Financial Act SS	-	-	-	8,186.77	5,297.72	6,450.67	6,645.48
2500 220 10-2519221-000-00-000-000	Social Security	12,866.60	8,847.95	9,771.82	-	-	-	-
2500 220 10-2519221-000-00-022-001	Other Fis SS	-	-	-	8,040.43	8,289.56	9,036.24	9,309.13
2500 220 10-2520221-000-00-000-000	Social Security	15,883.61	13,454.05	13,653.67	-	-	-	-
2500 220 10-2520221-000-00-025-001	Purchasing SS	-	-	-	11,624.45	5,742.65	5,822.90	5,998.75
2500 220 10-2540220-000-00-000-000	Social Security	-	-	-	-	-	-	-
2500 220 10-2540221-000-00-000-000	Social Security	5,936.67	7,688.74	11,393.34	-	-	-	-
2500 220 10-2540221-000-00-026-807	Prnting SS	-	-	-	12,968.56	12,686.27	13,633.00	14,044.71
2500 220 10-2590221-000-00-024-001	Other Sup SS	-	-	-	2,400.69	12,307.86	11,138.61	11,475.00
2500 - Business Office 220 - Social Security Total		69,270.28	64,946.54	71,019.76	70,956.10	75,251.27	85,002.77	87,569.86
2500 230 10-2511230-000-00-000-000	Retirement	31,222.95	44,113.34	56,629.53	-	-	-	-
2500 230 10-2511230-000-00-022-001	Sup Fisc Serv Re	-	-	-	17,999.80	90,752.97	124,784.16	131,085.18
2500 230 10-2514230-000-00-000-000	Retirement	19,590.47	23,021.83	30,079.00	-	43,397.39	-	-
2500 230 10-2515230-000-00-000-000	Retirement	25,849.57	32,407.60	34,355.59	-	22,388.83	-	-
2500 230 10-2519230-000-00-000-000	Retirement	28,522.13	25,196.09	32,679.19	-	37,530.81	-	-
2500 230 10-2520230-000-00-000-000	Retirement	35,210.11	38,312.76	45,660.95	-	24,746.81	-	-
2500 230 10-2540230-000-00-000-000	Retirement	13,160.16	21,895.04	38,101.92	-	54,803.50	-	-
2500 230 10-2590230-000-00-000-000	Retirement	-	-	-	-	52,014.91	-	-
2500 230 10-2514230-000-00-022-001	Retirement	-	-	-	-	-	-	22,422.92
2500 230 10-2514230-000-00-022-001	Retirement	-	-	-	-	-	46,388.47	26,219.85
2500 230 10-2515230-000-00-022-001	Retirement	-	-	-	-	-	28,470.99	29,787.38
2500 230 10-2519230-000-00-022-001	Retirement	-	-	-	-	-	39,882.66	41,726.82
2500 230 10-2520230-000-00-025-001	Retirement	-	-	-	-	-	25,699.98	26,888.50
2500 230 10-2540230-000-00-026-807	Retirement	-	-	-	-	-	59,877.48	62,953.35
2500 230 10-2590230-000-00-024-001	Retirement	-	-	-	-	-	33,430.00	51,435.00
2500 - Business Office 230 - Retirement Total		153,555.39	184,946.66	237,506.18	17,999.80	325,635.22	358,533.74	392,519.00
2500 250 10-2511250-000-00-000-000	Unemployment	169.78	592.06	730.47	-	-	254.55	-
2500 250 10-2514250-000-00-000-000	Unemployment	106.52	308.99	387.99	-	-	190.91	-
2500 250 10-2515250-000-00-000-000	Unemployment	140.56	434.96	443.15	-	-	127.28	-
2500 250 10-2519250-000-00-000-000	Unemployment	155.09	338.17	421.53	-	-	190.91	-

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Account	Description	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
2500 250 10-2520250-000-00-000-000	Unemployment	191.46	514.21	588.98	-	-	127.28	-
2500 250 10-2540250-000-00-000-000	Unemployment	71.56	293.86	491.48	-	-	254.55	-
2500 250 10-2511250-000-00-022-001	Unemployment	-	-	-	-	-	-	745.45
2500 250 10-2514250-000-00-022-001	Unemployment	-	-	-	-	-	-	276.62
2500 250 10-2515250-000-00-022-001	Unemployment	-	-	-	-	-	-	169.39
2500 250 10-2519250-000-00-022-001	Unemployment	-	-	-	-	-	-	237.29
2500 250 10-2520250-000-00-025-001	Unemployment	-	-	-	-	-	-	152.91
2500 250 10-2540250-000-00-026-807	Unemployment	-	-	-	-	-	-	358.00
2500 250 10-2590250-000-00-024-001	Unemployment	-	-	-	-	-	-	292.50
2500 - Business Office 250 - Unemployment Total		834.97	2,482.25	3,063.60	-	-	1,145.48	2,232.17
2500 260 10-2511260-000-00-000-000	Workers Comp	978.05	924.49	1,018.22	-	206.48	1,057.48	-
2500 260 10-2514260-000-00-000-000	Workers Comp	613.67	482.47	540.83	-	206.48	793.11	-
2500 260 10-2515260-000-00-000-000	Workers Comp	809.73	679.17	617.73	-	137.65	528.74	-
2500 260 10-2519260-000-00-000-000	Workers Comp	893.45	528.04	587.59	-	206.48	793.11	-
2500 260 10-2520260-000-00-000-000	Workers Comp	1,102.95	802.93	821.00	-	137.65	528.74	-
2500 260 10-2540260-000-00-000-000	Workers Comp	412.24	458.86	685.09	-	275.31	1,057.48	-
2500 260 10-2511260-000-00-022-001	Workers Compensation	-	-	-	-	-	-	1,529.14
2500 260 10-2514260-000-00-022-001	Workers Compensation	-	-	-	-	-	-	567.43
2500 260 10-2515260-000-00-022-001	Workers Compensation	-	-	-	-	-	-	347.48
2500 260 10-2519260-000-00-022-001	Workers Compensation	-	-	-	-	-	-	486.75
2500 260 10-2520260-000-00-025-001	Workers Compensation	-	-	-	-	-	-	313.66
2500 260 10-2540260-000-00-026-807	Workers Compensation	-	-	-	-	-	-	734.36
2500 260 10-2590260-000-00-024-001	Workers Compensation	-	-	-	-	-	-	600.00
2500 - Business Office 260 - Workers Comp Total		4,810.09	3,875.96	4,270.46	-	1,170.05	4,758.64	4,578.82
2500 270 10-2511271-000-00-000-000	Health Insurance	49,741.27	49,407.59	49,553.26	-	67,814.50	68,033.92	-
2500 270 10-2514271-000-00-000-000	Health Insurance	33,099.55	32,877.51	33,035.51	-	51,858.21	51,025.44	-
2500 270 10-2515271-000-00-000-000	Health Insurance	66,291.05	65,846.34	66,071.02	-	34,572.14	34,016.96	-
2500 270 10-2519271-000-00-000-000	Health Insurance	49,741.27	49,407.59	49,553.26	-	51,858.21	51,025.44	-
2500 270 10-2520271-000-00-000-000	Health Insurance	66,291.05	65,846.34	66,071.02	-	34,572.14	34,016.96	-
2500 270 10-2540271-000-00-000-000	Health Insurance	16,549.78	16,438.75	16,517.75	-	69,144.28	68,033.92	-
2500 270 10-2511271-000-00-022-001	Health Insurance	-	-	-	-	-	-	74,568.64
2500 270 10-2514271-000-00-022-001	Health Insurance	-	-	-	-	-	-	55,926.48
2500 270 10-2515271-000-00-022-001	Health Insurance	-	-	-	-	-	-	55,926.48
2500 270 10-2519271-000-00-022-001	Health Insurance	-	-	-	-	-	-	55,926.48
2500 270 10-2520271-000-00-025-001	Health Insurance	-	-	-	-	-	-	37,284.32
2500 270 10-2540271-000-00-026-807	Health Insurance	-	-	-	-	-	-	74,568.64
2500 - Business Office 270 - Medical Insurance Total		281,713.97	279,824.12	280,801.82	-	309,819.48	306,152.66	354,201.04
2500 272 10-2511272-000-00-000-000	Dental Insurance	1,681.19	1,697.12	2,231.00	-	2,542.16	2,571.88	-
2500 272 10-2514272-000-00-000-000	Dental Insurance	1,087.83	1,098.14	1,487.33	-	1,906.62	1,928.91	-
2500 272 10-2515272-000-00-000-000	Dental Insurance	2,274.56	2,296.11	2,974.67	-	1,271.08	1,285.94	-
2500 272 10-2519272-000-00-000-000	Dental Insurance	1,681.19	1,697.12	2,231.00	-	1,906.62	1,928.91	-
2500 272 10-2520272-000-00-000-000	Dental Insurance	2,274.56	2,296.11	2,974.67	-	1,271.08	1,285.94	-
2500 272 10-2540272-000-00-000-000	Dental Insurance	593.36	598.98	743.67	-	2,542.16	2,571.88	-
2500 272 10-2511272-000-00-022-001	Dental Insurance	-	-	-	-	-	-	2,913.77
2500 272 10-2514272-000-00-022-001	Dental Insurance	-	-	-	-	-	-	2,185.33
2500 272 10-2515272-000-00-022-001	Dental Insurance	-	-	-	-	-	-	2,185.33
2500 272 10-2519272-000-00-022-001	Dental Insurance	-	-	-	-	-	-	2,185.33
2500 272 10-2520272-000-00-025-001	Dental Insurance	-	-	-	-	-	-	1,456.88
2500 272 10-2540272-000-00-026-807	Dental Insurance	-	-	-	-	-	-	2,913.77

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2500 - Business Office 272 - Dental Insurance Total		9,592.69	9,683.58	12,642.34	-	11,439.72	11,573.47	13,840.40
2500 300 10-2510330-000-00-001-001	Business Ofc Audit	76,046.60	158,287.58	42,894.85	100,192.00	67,855.00	94,164.34	94,164.34
2500 300 10-2510330-150-00-054-001	Business Ofc Audit	-	1,000.00	-	-	-	-	-
2500 300 10-2510330-160-00-332-003	Business Ofc Audit	-	493.00	-	-	-	-	-
2500 300 10-2510330-432-00-332-003	Business Ofc Audit	500.00	-	-	-	-	-	-
2500 300 10-2510330-432-10-052-003	Business Ofc Audit	-	400.00	-	-	-	-	-
2500 300 10-2510330-600-30-804-807	Business Ofc Audit	125.00	125.00	-	-	6,155.00	-	6,200.00
2500 300 10-2510330-600-30-808-808	Business Ofc Audit	-	-	-	-	125.00	125	-
2500 300 10-2510348-000-00-016-807	FiscalSvc Tech Bull Mainframe	-	-	1,961.54	-	-	-	-
2500 300 10-2519330-124-00-052-003	Support Services - Audit	500.00	-	-	-	-	-	-
2500 300 10-2519330-390-00-052-003	Support Services - Audit	-	500.00	-	-	-	-	-
2500 300 10-2519330-671-00-052-003	Support Services - Audit	500.00	305.00	-	-	-	-	-
2500 300 10-2519390-000-00-024-001	Otr Fiscal Svc Prof Fees	-	215,850.00	233,962.20	2,545.03	1,891.80	1,400.00	1,906.82
2500 300 10-2590330-000-00-001-001	Support Svc Treasurer Salary	1,000.00	1,000.00	63,459.82	1,000.00	-	-	-
2500 300 10-2590390-000-00-024-001	Authority Exp	-	-	-	22,364.80	8,300.00	10,441.20	11,100.00
2500 - Business Office 300 - Purchased Prof Svcs Total		78,671.60	377,960.58	342,278.41	126,101.83	84,326.80	106,130.54	113,371.16
2500 400 10-2514442-000-00-022-001	Payroll Time Attend EqpmtLease	42,697.98	43,956.58	56,827.52	57,760.00	44,446.46	45,000.00	45,000.00
2500 400 10-2530441-127-00-003-001	Building Rental	26,200.00	21,329.63	5,070.37	-	-	-	-
2500 400 10-2540432-000-00-025-001	Support Svc Copy Dplctr Equip	42,632.53	63,357.57	56,560.49	62,172.27	51,060.78	424,392.00	432,879.84
2500 400 10-2540432-000-00-026-807	Support Svc Copy Dplctr Equip	242,739.92	164,259.07	197,380.01	206,864.98	199,573.72	31,464.00	32,093.28
2500 400 10-2540432-000-20-508-508	Support Svc Copy Dplctr Equip	2,596.00	1,767.89	1,564.89	2,128.00	-	-	-
2500 400 10-2540442-000-10-210-210	Print Svc Copy Machine Lease	1,994.85	4,347.48	-	-	-	-	-
2500 400 10-2540442-411-10-053-001	Print Svc Copy Machine Lease	-	5,000.00	-	-	-	-	-
2500 - Business Office 400 - Purchased Prop Svcs Total		358,861.28	304,018.22	317,403.28	328,925.25	295,080.96	500,856.00	509,973.12
2500 530 10-2540550-133-00-050-008	Communication Printing	3,923.46	-	-	-	-	-	-
2500 530 10-2590538-000-00-025-001	Business Office Postage	93,822.41	74,969.23	89,013.53	72,862.43	42,384.19	74,586.31	74,586.31
2500 530 10-2590538-411-10-017-001	Op/Maint Postage/Telephone	-	2,334.33	-	-	-	-	-
2500 530 10-2590538-411-10-053-001	Op/Maint Postage/Telephone	-	7,000.00	500.00	-	-	-	-
2500 - Business Office 530 - Printing & Communications Total		97,745.87	84,303.56	89,513.53	72,862.43	42,384.19	74,586.31	74,586.31
2500 580 10-2590580-000-00-022-001	Support Svc Meetings Non Instr	4,221.54	3,180.43	6,127.98	6,942.16	601.40	3,719.12	1,216.39
2500 - Business Office 580 - Travel Total		4,221.54	3,180.43	6,127.98	6,942.16	601.40	3,719.12	1,216.39
2500 600 10-2520610-000-00-025-001	Purchasing-Drayage	4,710.53	9,411.84	108,969.09	2,059.37	2,692.00	21,718.49	21,718.49
2500 600 10-2540610-000-00-010-002	Print Svc Supplies Bus Office	1,368.95	1,710.00	1,471.49	-	-	-	-
2500 600 10-2540610-000-00-025-001	Print Svc Supplies Bus Office	5,731.72	6,417.12	3,593.14	9,480.39	39,612.50	25,000.00	25,000.00
2500 600 10-2540610-000-00-026-807	Printing Prdctn Paper Supplies	70,688.08	62,019.53	64,029.85	63,698.05	61,938.55	27,665.46	27,665.46
2500 - Business Office 600 - Supplies Total		82,499.28	79,558.49	178,063.57	75,237.81	104,243.05	74,383.95	74,383.95
2600 100 10-2611111-000-00-027-002	Op/Maint of Plant Serv. Super.	91,744.85	92,662.75	88,829.24	71,343.49	90,297.13	96,426.00	98,837.00
2600 100 10-2619111-000-00-027-002	Op/Maint of Plant Serv. Super.	152,476.14	154,000.52	147,686.50	170,748.82	131,185.71	125,093.00	128,220.00
2600 100 10-2619122-000-00-022-001	O/P Maint Engineer/Fire Sick	25,528.11	37,854.47	21,241.59	6,524.43	18,124.55	24,000.00	24,000.00
2600 100 10-2620141-000-00-811-811	Op/Maint Engineer/Fireman Sal	-	-	-	-	-	18,720.00	19,188.00
2600 100 10-2620141-000-10-210-210	Op/Maint Engineer/Fireman Sal	49,628.52	49,858.43	39,446.86	41,070.36	(8,388.25)	-	-
2600 100 10-2620141-000-10-212-212	Op/Maint Engineer/Fireman Sal	49,470.63	50,955.59	37,100.93	39,712.23	35,933.91	48,131.00	49,094.00
2600 100 10-2620141-000-10-214-214	Op/Maint Engineer/Fireman Sal	49,172.93	49,784.96	37,372.06	82,993.45	48,780.84	48,131.00	49,094.00
2600 100 10-2620141-000-10-215-215	Op/Maint Engineer/Fireman Sal	50,035.23	51,317.65	34,246.18	33,472.58	33,219.11	48,131.00	49,094.00
2600 100 10-2620141-000-10-216-216	Op/Maint Engineer/Fireman Sal	49,819.75	51,954.11	38,965.29	35,978.31	35,283.25	48,131.00	49,094.00
2600 100 10-2620141-000-10-221-221	Op/Maint Engineer/Fireman Sal	49,509.59	49,518.05	37,278.42	32,736.51	36,636.88	48,131.00	49,094.00
2600 100 10-2620141-000-10-223-223	Op/Maint Engineer/Fireman Sal	49,716.73	50,189.65	36,983.80	37,392.35	37,854.39	48,131.00	49,094.00
2600 100 10-2620141-000-10-224-224	Op/Maint Engineer/Fireman Sal	68,609.92	51,480.98	48,158.09	39,508.11	38,601.55	48,880.00	49,858.00
2600 100 10-2620141-000-10-225-225	Op/Maint Engineer/Fireman Sal	46,023.92	48,880.84	37,037.48	39,741.17	37,136.42	48,131.00	49,094.00

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2600 100 10-2620141-000-10-227-227	Op/Maint Engineer/Fireman Sal	50,203.25	50,371.40	31,654.76	34,680.57	(17,777.75)	48,131.00	49,094.00
2600 100 10-2620141-000-10-228-228	Op/Maint Engineer/Fireman Sal	48,999.55	49,947.97	37,006.05	37,652.00	(4,879.76)	-	-
2600 100 10-2620141-000-10-230-230	Op/Maint Engineer/Fireman Sal	49,451.14	49,759.27	37,524.91	37,860.14	37,155.91	48,131.00	49,094.00
2600 100 10-2620141-000-20-509-509	Op/Maint Engineer/Fireman Sal	50,065.68	50,456.37	40,521.72	42,377.03	42,092.26	48,880.00	49,858.00
2600 100 10-2620141-000-20-510-510	Op/Maint Engineer/Fireman Sal	-	-	-	-	72,576.07	96,470.00	98,399.00
2600 100 10-2620141-000-20-511-511	Op/Maint Engineer/Fireman Sal	-	-	-	-	93,856.61	97,074.00	99,015.00
2600 100 10-2620141-000-30-801-801	Op/Maint Engineer/Fireman Sal	96,948.48	98,080.98	87,956.31	85,682.83	89,067.27	97,074.00	99,015.00
2600 100 10-2620141-000-30-802-802	Op/Maint Engineer/Fireman Sal	98,585.02	98,881.63	89,024.69	103,526.65	10,930.02	-	-
2600 100 10-2620141-000-30-803-803	Op/Maint Engineer/Fireman Sal	98,817.03	99,811.71	92,414.15	25,818.10	1,584.00	-	-
2600 100 10-2620141-000-30-807-807	Op/Maint Engineer/Fireman Sal	169,129.13	154,544.67	152,337.49	106,525.87	3,137.79	-	-
2600 100 10-2620141-000-30-808-808	Op/Maint Engineer/Fireman Sal	-	-	-	-	187,756.46	145,829.00	148,746.00
2600 100 10-2620143-000-00-027-002	Op/Maint Engineer/Fireman OT	1,429.97	1,010.14	1,103.20	7,849.36	11,198.29	8,600.00	8,800.00
2600 100 10-2620143-000-10-210-210	Op/Maint Engineer/Fireman OT	7,788.12	4,402.40	5,513.75	4,276.73	(13,257.30)	-	-
2600 100 10-2620143-000-10-212-212	Op/Maint Engineer/Fireman OT	2,744.90	3,041.11	3,945.58	2,562.86	(6,763.20)	4,000.00	2,252.75
2600 100 10-2620143-000-10-214-214	Op/Maint Engineer/Fireman OT	4,022.43	4,118.60	11,298.74	2,708.06	(8,308.87)	3,400.00	1,978.02
2600 100 10-2620143-000-10-215-215	Op/Maint Engineer/Fireman OT	4,881.37	5,263.52	10,823.43	4,522.21	(7,797.42)	3,100.00	1,813.19
2600 100 10-2620143-000-10-216-216	Op/Maint Engineer/Fireman OT	4,208.65	5,256.21	3,280.46	1,959.86	(6,981.61)	2,200.00	1,318.68
2600 100 10-2620143-000-10-221-221	Op/Maint Engineer/Fireman OT	1,731.71	3,429.39	2,375.59	3,297.14	(8,153.01)	4,000.00	2,252.75
2600 100 10-2620143-000-10-223-223	Op/Maint Engineer/Fireman OT	2,853.98	2,431.42	3,660.07	1,881.26	(5,916.93)	3,600.00	1,978.02
2600 100 10-2620143-000-10-224-224	Op/Maint Engineer/Fireman OT	11,300.63	5,787.83	4,319.78	4,620.65	(8,254.74)	14,000.00	7,692.31
2600 100 10-2620143-000-10-225-225	Op/Maint Engineer/Fireman OT	5,133.05	6,488.35	3,477.38	1,752.47	(7,771.22)	3,500.00	1,923.08
2600 100 10-2620143-000-10-811-811	Op/Maint Engineer/Fireman OT	3,147.50	2,388.69	4,893.59	3,577.06	(3,977.19)	-	-
2600 100 10-2620143-000-10-228-228	Op/Maint Engineer/Fireman OT	8,640.97	7,185.51	12,161.61	6,366.70	33,644.78	6,000.00	3,296.70
2600 100 10-2620143-000-10-230-230	Op/Maint Engineer/Fireman OT	2,043.01	2,809.61	3,997.93	1,544.25	(8,939.63)	10,000.00	5,494.50
2600 100 10-2620143-000-20-509-509	Op/Maint Engineer/Fireman OT	2,471.77	2,133.28	5,788.92	4,524.18	(12,352.47)	7,000.00	7,000.00
2600 100 10-2620143-000-20-510-510	Op/Maint Engineer/Fireman OT	-	-	-	-	(7,400.33)	9,000.00	9,000.00
2600 100 10-2620143-000-20-511-511	Op/Maint Engineer/Fireman OT	-	-	-	-	(9,278.37)	6,000.00	6,000.00
2600 100 10-2620143-000-30-801-801	Op/Maint Engineer/Fireman OT	5,973.12	13,074.66	13,242.97	9,466.63	8,042.22	18,000.00	15,000.00
2600 100 10-2620143-000-30-802-802	Op/Maint Engineer/Fireman OT	6,917.07	7,661.34	13,298.26	6,403.86	199.63	-	-
2600 100 10-2620143-000-30-803-803	Op/Maint Engineer/Fireman OT	5,184.89	4,800.72	5,178.45	4,543.85	30.29	-	-
2600 100 10-2620143-000-30-807-807	Op/Maint Engineer/Fireman OT	8,351.60	12,607.20	13,366.55	8,899.13	-	-	-
2600 100 10-2620143-000-30-808-808	Op/Maint Engineer/Fireman OT	-	-	-	-	(17,751.82)	7,000.00	7,000.00
2600 100 10-2620151-000-00-027-002	Op/Maint Stock Clerk Salary	43,385.30	43,826.35	62,575.88	80,146.57	82,720.12	83,034.00	84,695.00
2600 100 10-2620161-000-00-027-002	Op/Maint Craft & Trade Salary	1,040,685.27	957,517.58	1,016,550.18	786,745.36	878,208.32	979,960.00	999,559.00
2600 100 10-2620162-000-00-027-002	Op/Maint of Plant Serv. Operat	561,745.24	579,833.40	513,666.58	410,639.31	148,552.43	50,000.00	50,000.00
2600 100 10-2620163-000-00-027-002	Op/Maint of Plant Serv. Operat	18,852.89	14,394.04	128.15	353.11	6,742.15	-	-
2600 100 10-2620172-000-00-027-002	Op/Maint Laborer Sub Salary	(18,423.27)	-	23,584.10	-	-	-	-
2600 100 10-2620181-000-00-027-001	Op/Maint Custodian Reg Salary	41,628.43	37,302.67	708.20	-	-	-	-
2600 100 10-2620181-000-00-027-002	Op/Maint Custodian Reg Salary	107,981.11	147,681.72	128,103.09	127,699.79	186,129.24	196,934.00	200,873.00
2600 100 10-2620181-000-10-210-210	Op/Maint Custodian Reg Salary	65,116.99	72,083.52	70,569.19	69,404.80	3,143.41	-	-
2600 100 10-2620181-000-10-212-212	Op/Maint Custodian Reg Salary	107,644.37	123,536.53	99,368.10	57,552.54	77,304.69	90,938.00	92,757.00
2600 100 10-2620181-000-10-214-214	Op/Maint Custodian Reg Salary	52,043.03	64,315.20	68,759.31	58,675.10	100,974.65	92,893.00	94,751.00
2600 100 10-2620181-000-10-215-215	Op/Maint Custodian Reg Salary	69,509.61	69,645.56	59,331.18	82,997.58	110,420.83	94,141.00	96,024.00
2600 100 10-2620181-000-10-216-216	Op/Maint Custodian Reg Salary	81,339.27	88,728.19	63,403.14	79,194.10	82,376.19	90,938.00	92,757.00
2600 100 10-2620181-000-10-221-221	Op/Maint Custodian Reg Salary	31,198.09	47,344.63	84,448.57	81,478.55	75,804.06	90,938.00	92,757.00
2600 100 10-2620181-000-10-223-223	Op/Maint Custodian Reg Salary	86,930.15	70,906.42	61,749.55	42,763.42	67,302.79	100,963.00	102,982.00
2600 100 10-2620181-000-10-224-224	Op/Maint Custodian Reg Salary	50,415.85	61,339.67	61,436.74	85,704.97	77,252.05	92,893.00	94,751.00
2600 100 10-2620181-000-10-225-225	Op/Maint Custodian Reg Salary	97,438.72	98,208.90	51,177.08	60,640.21	74,178.79	61,402.00	62,630.00
2600 100 10-2620181-000-10-227-227	Op/Maint Custodian Reg Salary	89,217.88	89,400.89	57,895.56	58,102.64	8,451.75	69,536.00	70,927.00

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2600 100 10-2620181-000-10-228-228	Op/Maint Custodian Reg Salary	87,270.20	93,298.78	96,904.80	82,606.07	84,107.05	122,990.00	125,450.00
2600 100 10-2620181-000-10-230-230	Op/Maint Custodian Reg Salary	60,760.31	61,618.11	71,382.05	89,573.85	135,086.79	94,141.00	96,024.00
2600 100 10-2620181-000-20-509-509	Op/Maint Custodian Reg Salary	104,121.88	68,769.31	54,846.29	74,649.97	94,973.05	94,474.00	96,363.00
2600 100 10-2620181-000-20-510-510	Op/Maint Custodian Reg Salary	-	-	-	-	129,198.41	154,960.00	158,059.00
2600 100 10-2620181-000-20-511-511	Op/Maint Custodian Reg Salary	-	-	-	-	77,276.84	121,534.00	123,965.00
2600 100 10-2620181-000-30-801-801	Op/Maint Custodian Reg Salary	202,731.19	217,500.63	152,696.37	79,598.55	121,371.29	169,707.00	173,101.00
2600 100 10-2620181-000-30-802-802	Op/Maint Custodian Reg Salary	66,055.01	100,069.91	66,684.68	72,626.78	4,511.15	-	-
2600 100 10-2620181-000-30-803-803	Op/Maint Custodian Reg Salary	159,128.85	137,597.82	80,850.71	46,797.01	2,332.60	-	-
2600 100 10-2620181-000-30-807-807	Op/Maint Custodian Reg Salary	221,543.28	193,869.41	168,744.51	170,590.29	7,279.24	-	-
2600 100 10-2620181-000-30-808-808	Op/Maint Custodian Reg Salary	-	-	-	-	233,564.13	224,786.00	229,282.00
2600 100 10-2620182-000-00-022-001	O/P Maint Custodian A&B Sick	238,213.02	155,452.85	22,020.09	58,696.22	175,013.76	180,000.00	180,000.00
2600 100 10-2620183-000-00-027-001	Op/Maint Custodians OT Sal	596.09	-	87.60	-	-	-	-
2600 100 10-2620183-000-10-210-210	Op/Maint Custodians OT Sal	10.90	910.27	1,832.53	2,077.95	-	-	-
2600 100 10-2620183-000-10-212-212	Op/Maint Custodians OT Sal	-	-	-	-	-	200.00	200.00
2600 100 10-2620183-000-10-214-214	Op/Maint Custodians OT Sal	61.23	-	-	-	-	-	-
2600 100 10-2620183-000-10-215-215	Op/Maint Custodians OT Sal	111.09	-	-	-	-	-	-
2600 100 10-2620183-000-10-221-221	Op/Maint Custodians OT Sal	-	-	1,390.87	476.83	793.96	200.00	200.00
2600 100 10-2620183-000-10-224-224	Op/Maint Custodians OT Sal	85.63	4,894.03	5,520.06	836.50	507.07	3,000.00	3,000.00
2600 100 10-2620183-000-10-225-225	Op/Maint Custodians OT Sal	3,180.91	2,212.83	763.27	2,411.98	4,697.61	3,400.00	3,500.00
2600 100 10-2620183-000-10-227-227	Op/Maint Custodians OT Sal	87.18	88.05	196.21	704.64	-	-	-
2600 100 10-2620183-000-10-228-228	Op/Maint Custodians OT Sal	252.20	695.24	1,556.84	405.28	857.05	4,500.00	4,500.00
2600 100 10-2620183-000-10-230-230	Op/Maint Custodians OT Sal	252.67	617.02	-	231.22	570.67	700.00	700.00
2600 100 10-2620183-000-20-511-511	Op/Maint Custodians OT Sal	-	-	-	-	572.96	800.00	800.00
2600 100 10-2620183-000-30-801-801	Op/Maint Custodians OT Sal	816.65	1,746.75	1,377.11	172.48	1,971.17	1,200.00	1,200.00
2600 100 10-2620183-000-30-802-802	Op/Maint Custodians OT Sal	113.36	135.28	-	136.89	-	-	-
2600 100 10-2620183-000-30-803-803	Op/Maint Custodians OT Sal	-	334.19	-	7,202.70	-	-	-
2600 100 10-2620183-000-30-807-807	Op/Maint Custodians OT Sal	1,191.26	929.51	-	665.69	-	-	-
2600 100 10-2620183-000-30-808-808	Op/Maint Custodians OT Sal	-	-	-	-	5,568.88	1,200.00	1,200.00
2600 100 10-2630172-127-30-003-002	Op/Maint Summer Labor	28,829.12	(8,159.63)	-	-	-	-	-
2600 100 10-2650171-000-00-027-001	Reg Salary Truck	-	-	-	26,897.42	26,902.15	148,450.00	151,419.00
2600 100 10-2650171-000-00-027-002	Op/Maint of Plant Serv. Vehicl	155,523.65	94,563.45	78,167.98	64,120.28	53,085.07	-	-
2600 100 10-2660141-360-10-022-224	Security Officer	27,686.44	7,789.09	-	-	-	-	-
2600 100 10-2660142-000-00-022-001	Op/M P/T Police Safety Officer	-	-	-	-	-	30,000.00	30,750.00
2600 100 10-2660142-000-30-022-001	Op/M P/T Police Safety Officer	267,330.73	341,316.32	373,819.13	307,574.62	376,219.88	370,000.00	400,000.00
2600 100 10-2660181-000-00-022-001	Safety Officers Reg Salary	203,745.33	198,438.47	234,335.38	292,714.76	278,872.97	253,292.00	258,358.00
2600 100 10-2690151-000-00-027-002	Op/Maint Service Ctr SectryPT	-	-	-	-	-	34,486.00	35,176.00
2600 100 10-2690152-000-00-027-002	Op/Maint Service Ctr SectryPT	64,909.55	71,602.36	73,834.80	33,010.16	34,519.11	-	-
2600 - Operation and Maintenance of Plant Services 100 - Salaries Total		5,904,077.00	5,796,557.30	5,204,978.66	4,682,977.45	4,799,789.80	5,449,615.00	5,548,492.00
2600 213 10-2611213-000-00-000-000	Life Insurance	654.63	484.64	-	-	-	63.91	-
2600 213 10-2619213-000-00-000-000	Life Insurance	5,424.08	4,015.60	-	-	-	191.73	-
2600 213 10-2620213-000-00-000-000	Life Insurance	1,028.71	761.58	15,519.58	-	-	3,898.52	-
2600 213 10-2650213-000-00-000-000	Life Insurance	1,309.26	969.28	627.05	-	-	319.55	-
2600 213 10-2660213-000-00-000-000	Life Insurance	920.99	643.62	2,508.24	-	-	1,342.11	-
2600 213 10-2660213-360-10-022-224	Life Insurance	14.20	48.72	-	-	-	-	-
2600 213 10-2690213-000-00-000-000	Life Insurance	-	-	470.29	-	-	-	-
2600 213 10-2611213-000-00-027-002	Life Insurance	-	-	-	-	-	-	70.41
2600 213 10-2619213-000-00-027-002	Life Insurance	-	-	-	-	-	-	140.82
2600 213 10-2620213-000-10-212-212	Life Insurance	-	-	-	-	-	-	281.65
2600 213 10-2620213-000-10-214-214	Life Insurance	-	-	-	-	-	-	281.65

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2600 213 10-2620213-000-10-215-215	Life Insurance	-	-	-	-	-	-	281.65
2600 213 10-2620213-000-10-216-216	Life Insurance	-	-	-	-	-	-	281.65
2600 213 10-2620213-000-10-221-221	Life Insurance	-	-	-	-	-	-	281.65
2600 213 10-2620213-000-10-223-223	Life Insurance	-	-	-	-	-	-	281.65
2600 213 10-2620213-000-10-224-224	Life Insurance	-	-	-	-	-	-	281.65
2600 213 10-2620213-000-10-225-225	Life Insurance	-	-	-	-	-	-	211.24
2600 213 10-2620213-000-10-228-228	Life Insurance	-	-	-	-	-	-	352.06
2600 213 10-2620213-000-10-230-230	Life Insurance	-	-	-	-	-	-	281.65
2600 213 10-2620213-000-20-509-509	Life Insurance	-	-	-	-	-	-	281.65
2600 213 10-2620213-000-20-510-510	Life Insurance	-	-	-	-	-	-	492.89
2600 213 10-2620213-000-20-511-511	Life Insurance	-	-	-	-	-	-	422.47
2600 213 10-2620213-000-30-801-801	Life Insurance	-	-	-	-	-	-	492.89
2600 213 10-2620213-000-30-808-808	Life Insurance	-	-	-	-	-	-	704.12
2600 213 10-2620213-000-00-811-811	Life Insurance	-	-	-	-	-	-	70.41
2600 213 10-2620213-000-00-027-002	Life Insurance	-	-	-	-	-	-	2,112.37
2600 213 10-2620213-000-10-227-227	Life Insurance	-	-	-	-	-	-	70.41
2600 213 10-2650213-000-00-027-001	Life Insurance	-	-	-	-	-	-	352.06
2600 213 10-2660213-000-00-022-001	Life Insurance	-	-	-	-	-	-	352.06
2600 213 10-2690213-000-00-027-002	Life Insurance	-	-	-	-	-	-	70.41
2600 - Operation and Maintenance of Plant Services 213 - Life Insurance Total		9,351.87	6,923.44	19,125.16	-	-	5,815.82	8,449.47
2600 215 10-2611215-000-00-000-000	Vision Insurance	73.41	82.88	-	-	64.57	63.80	-
2600 215 10-2619215-000-00-000-000	Vision Insurance	4,845.17	5,470.03	-	-	129.14	191.40	-
2600 215 10-2620215-000-00-000-000	Vision Insurance	146.82	165.76	6,814.69	-	6,457.00	3,891.80	-
2600 215 10-2650215-000-00-000-000	Vision Insurance	220.24	248.64	275.34	-	193.71	319.00	-
2600 215 10-2660215-000-00-000-000	Vision Insurance	805.00	851.07	1,101.26	-	387.42	1,339.80	-
2600 215 10-2660215-360-10-022-224	Vision Insurance	2.53	60.60	-	-	-	-	-
2600 215 10-2690215-000-00-000-000	Vision Insurance	-	-	206.51	-	-	-	-
2600 215 10-2611215-000-00-027-002	Vision Insurance	-	-	-	-	-	-	76.62
2600 215 10-2619215-000-00-027-002	Vision Insurance	-	-	-	-	-	-	153.24
2600 215 10-2620215-000-10-212-212	Vision Insurance	-	-	-	-	-	-	306.49
2600 215 10-2620215-000-10-214-214	Vision Insurance	-	-	-	-	-	-	306.49
2600 215 10-2620215-000-10-215-215	Vision Insurance	-	-	-	-	-	-	306.49
2600 215 10-2620215-000-10-216-216	Vision Insurance	-	-	-	-	-	-	306.49
2600 215 10-2620215-000-10-221-221	Vision Insurance	-	-	-	-	-	-	306.49
2600 215 10-2620215-000-10-223-223	Vision Insurance	-	-	-	-	-	-	306.49
2600 215 10-2620215-000-10-224-224	Vision Insurance	-	-	-	-	-	-	306.49
2600 215 10-2620215-000-10-225-225	Vision Insurance	-	-	-	-	-	-	229.87
2600 215 10-2620215-000-10-228-228	Vision Insurance	-	-	-	-	-	-	383.11
2600 215 10-2620215-000-10-230-230	Vision Insurance	-	-	-	-	-	-	306.49
2600 215 10-2620215-000-20-509-509	Vision Insurance	-	-	-	-	-	-	306.49
2600 215 10-2620215-000-20-510-510	Vision Insurance	-	-	-	-	-	-	536.36
2600 215 10-2620215-000-20-511-511	Vision Insurance	-	-	-	-	-	-	459.73
2600 215 10-2620215-000-30-801-801	Vision Insurance	-	-	-	-	-	-	536.36
2600 215 10-2620215-000-30-808-808	Vision Insurance	-	-	-	-	-	-	766.22
2600 215 10-2620215-000-00-811-811	Vision Insurance	-	-	-	-	-	-	76.62
2600 215 10-2620215-000-00-027-002	Vision Insurance	-	-	-	-	-	-	2,298.67
2600 215 10-2620215-000-10-227-227	Vision Insurance	-	-	-	-	-	-	76.62
2600 215 10-2650215-000-00-027-001	Vision Insurance	-	-	-	-	-	-	383.11
2600 215 10-2660215-000-00-022-001	Vision Insurance	-	-	-	-	-	-	383.11

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2600 215 10-2690215-000-00-027-002	Vision Insurance	-	-	-	-	-	-	76.62
2600 - Operation and Maintenance of Plant Services 215 - Vision Insurance Total		6,093.17	6,878.98	8,397.80	-	7,231.84	5,805.80	9,194.68
2600 220 10-2611221-000-00-000-000	Social Security	7,015.53	6,841.66	-	-	-	-	-
2600 220 10-2611221-000-00-027-002	Op/Maint Plant S	-	-	-	5,646.69	7,141.67	7,339.38	7,561.03
2600 220 10-2619221-000-00-000-000	Social Security	13,611.61	14,165.41	-	-	-	-	-
2600 220 10-2619221-000-00-022-001	Sup Plnt Serv SS	-	-	-	496.51	1,373.68	1,782.18	1,836.00
2600 220 10-2619221-000-00-027-002	Sup Plnt Serv SS	-	-	-	13,292.20	10,359.82	9,521.29	9,808.83
2600 220 10-2620221-000-00-000-000	Social Security	373,645.20	354,882.13	373,812.28	-	-	-	-
2600 220 10-2620221-000-00-022-001	Oper of Bldg SS	-	-	-	4,490.27	14,481.76	13,366.34	13,770.00
2600 220 10-2620221-000-00-027-002	Oper of Bldg SS	-	-	-	112,593.64	70,693.33	99,796.56	102,810.42
2600 220 10-2620221-000-00-811-811	Oper of Bldg SS	-	-	-	-	-	1,424.85	1,467.88
2600 220 10-2620221-000-10-210-210	Oper of Bldg SS	-	-	-	10,320.09	363.07	-	-
2600 220 10-2620221-000-10-212-212	Oper of Bldg SS	-	-	-	8,797.95	9,652.38	10,852.80	11,039.24
2600 220 10-2620221-000-10-214-214	Oper of Bldg SS	-	-	-	12,421.45	12,144.25	10,948.89	11,155.46
2600 220 10-2620221-000-10-215-215	Oper of Bldg SS	-	-	-	10,977.92	11,989.78	11,021.14	11,240.24
2600 220 10-2620221-000-10-216-216	Oper of Bldg SS	-	-	-	10,546.67	10,036.18	10,711.71	10,952.48
2600 220 10-2620221-000-10-221-221	Oper of Bldg SS	-	-	-	10,588.23	9,634.56	10,852.80	11,039.24
2600 220 10-2620221-000-10-223-223	Oper of Bldg SS	-	-	-	7,547.27	8,866.64	11,560.10	11,785.13
2600 220 10-2620221-000-10-224-224	Oper of Bldg SS	-	-	-	10,953.62	9,460.28	12,000.67	11,880.55
2600 220 10-2620221-000-10-225-225	Oper of Bldg SS	-	-	-	9,557.73	9,889.29	8,816.14	8,961.75
2600 220 10-2620221-000-10-227-227	Oper of Bldg SS	-	-	-	8,975.82	697.17	9,135.22	9,411.11
2600 220 10-2620221-000-10-228-228	Oper of Bldg SS	-	-	-	11,215.77	10,083.95	10,095.30	10,193.37
2600 220 10-2620221-000-10-230-230	Oper of Bldg SS	-	-	-	11,307.21	13,784.03	11,570.64	11,575.41
2600 220 10-2620221-000-20-509-509	Oper of Bldg SS	-	-	-	10,901.48	11,087.81	11,377.80	11,721.41
2600 220 10-2620221-000-20-510-510	Oper of Bldg SS	-	-	-	-	15,690.81	19,712.23	20,307.54
2600 220 10-2620221-000-20-511-511	Oper of Bldg SS	-	-	-	-	13,370.73	17,062.87	17,578.17
2600 220 10-2620221-000-30-801-801	Oper of Bldg SS	-	-	-	14,339.04	17,812.57	21,409.60	22,056.17
2600 220 10-2620221-000-30-802-802	Oper of Bldg SS	-	-	-	15,094.02	1,179.73	-	-
2600 220 10-2620221-000-30-803-803	Oper of Bldg SS	-	-	-	7,465.15	279.16	-	-
2600 220 10-2620221-000-30-807-807	Oper of Bldg SS	-	-	-	23,685.21	776.98	-	-
2600 220 10-2620221-000-30-808-808	Oper of Bldg SS	-	-	-	-	32,849.96	28,680.30	29,546.44
2600 220 10-2630221-000-00-000-000	Social Security	(0.90)	21.72	-	-	-	-	-
2600 220 10-2630221-127-30-003-002	Op/Maint Summer Labor FICA	2,205.40	(624.18)	-	-	-	-	-
2600 220 10-2650221-000-00-000-000	Social Security	11,892.56	6,981.99	6,077.47	-	-	-	-
2600 220 10-2650221-000-00-027-001	Vehicle Op FICA	-	-	-	2,115.09	2,065.17	11,243.99	11,583.55
2600 220 10-2650221-000-00-027-002	Vehicle Op FICA	-	-	-	4,935.28	4,095.12	-	-
2600 220 10-2660221-000-00-000-000	Social Security	36,022.86	39,808.65	46,874.03	-	-	-	-
2600 220 10-2660221-000-00-022-001	FICA-Safety Offi	-	-	-	22,303.71	21,243.37	21,468.42	22,116.76
2600 220 10-2660221-000-30-022-001	FICA-Safety Offi	-	-	-	23,342.46	28,666.41	29,702.97	30,600.00
2600 220 10-2660221-360-10-022-224	Social Security Safety Officer	2,116.45	618.68	-	-	-	-	-
2600 220 10-2690221-000-00-000-000	Social Security	4,963.50	5,286.69	24,682.39	-	-	-	-
2600 220 10-2690221-000-00-027-002	Other Oper SS	-	-	-	2,532.06	2,684.79	2,612.08	2,690.96
2600 - Operation and Maintenance of Plant Services 220 - Social Security Total		451,472.21	427,982.75	451,446.17	386,442.54	362,454.45	414,066.24	424,689.14
2600 230 10-2611230-000-00-000-000	Retirement	15,551.73	19,482.82	-	-	29,193.06	-	-
2600 230 10-2619230-000-00-000-000	Retirement	30,173.62	40,338.50	-	-	48,272.01	-	-
2600 230 10-2620230-000-00-000-000	Retirement	828,280.59	1,010,589.20	1,250,112.79	-	1,225,495.56	-	-
2600 230 10-2630230-000-00-000-000	Retirement	4,886.84	(3,503.51)	-	-	-	-	-
2600 230 10-2630230-127-30-003-002	Op/Maint Summer Labor Retiremn	-	1,787.91	-	-	-	-	-
2600 230 10-2650230-000-00-000-000	Retirement	26,362.92	19,882.45	20,324.43	-	25,859.87	-	-

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2600 230 10-2660230-000-00-000-000	Retirement	79,959.28	113,329.36	156,757.34	-	211,791.52	-	-
2600 230 10-2660230-360-10-022-224	Retirement Safety Officers	4,586.29	1,794.56	-	-	-	-	-
2600 230 10-2690230-000-00-000-000	Retirement	11,002.86	15,054.77	82,543.49	-	11,160.03	-	-
2600 230 10-2611230-000-00-027-002	Retirement	-	-	-	-	-	32,235.21	33,891.21
2600 230 10-2619230-000-00-022-001	Retirement	-	-	-	-	-	8,023.20	8,229.60
2600 230 10-2619230-000-00-027-002	Retirement	-	-	-	-	-	41,818.59	43,966.64
2600 230 10-2620230-000-00-022-001	Retirement	-	-	-	-	-	60,174.00	61,722.00
2600 230 10-2620230-000-00-027-002	Retirement	-	-	-	-	-	-	3,017.52
2600 230 10-2620230-000-00-027-002	Retirement	-	-	-	-	-	-	17,145.00
2600 230 10-2620230-000-00-027-002	Retirement	-	-	-	-	-	-	29,041.92
2600 230 10-2620230-000-00-027-002	Retirement	-	-	-	-	-	-	68,879.35
2600 230 10-2620230-000-00-027-002	Retirement	-	-	-	-	-	440,783.91	342,748.78
2600 230 10-2620230-000-00-811-811	Retirement	-	-	-	-	-	6,258.10	6,579.57
2600 230 10-2620230-000-10-212-212	Retirement	-	-	-	-	-	-	68.58
2600 230 10-2620230-000-10-212-212	Retirement	-	-	-	-	-	-	1,405.89
2600 230 10-2620230-000-10-212-212	Retirement	-	-	-	-	-	-	16,834.33
2600 230 10-2620230-000-10-212-212	Retirement	-	-	-	-	-	47,894.83	31,172.95
2600 230 10-2620230-000-10-214-214	Retirement	-	-	-	-	-	-	1,234.44
2600 230 10-2620230-000-10-214-214	Retirement	-	-	-	-	-	-	16,834.33
2600 230 10-2620230-000-10-214-214	Retirement	-	-	-	-	-	48,280.94	31,933.94
2600 230 10-2620230-000-10-215-215	Retirement	-	-	-	-	-	-	1,131.57
2600 230 10-2620230-000-10-215-215	Retirement	-	-	-	-	-	-	16,834.33
2600 230 10-2620230-000-10-215-215	Retirement	-	-	-	-	-	48,597.86	32,416.80
2600 230 10-2620230-000-10-216-216	Retirement	-	-	-	-	-	-	822.96
2600 230 10-2620230-000-10-216-216	Retirement	-	-	-	-	-	-	16,834.33
2600 230 10-2620230-000-10-216-216	Retirement	-	-	-	-	-	47,226.23	31,435.59
2600 230 10-2620230-000-10-221-221	Retirement	-	-	-	-	-	-	68.58
2600 230 10-2620230-000-10-221-221	Retirement	-	-	-	-	-	-	1,405.89
2600 230 10-2620230-000-10-221-221	Retirement	-	-	-	-	-	-	16,834.33
2600 230 10-2620230-000-10-221-221	Retirement	-	-	-	-	-	47,894.83	31,172.95
2600 230 10-2620230-000-10-223-223	Retirement	-	-	-	-	-	-	1,234.44
2600 230 10-2620230-000-10-223-223	Retirement	-	-	-	-	-	-	16,834.33
2600 230 10-2620230-000-10-223-223	Retirement	-	-	-	-	-	51,045.60	34,756.35
2600 230 10-2620230-000-10-224-224	Retirement	-	-	-	-	-	-	1,028.70
2600 230 10-2620230-000-10-224-224	Retirement	-	-	-	-	-	-	4,800.60
2600 230 10-2620230-000-10-224-224	Retirement	-	-	-	-	-	-	17,096.31
2600 230 10-2620230-000-10-224-224	Retirement	-	-	-	-	-	53,077.81	30,327.21
2600 230 10-2620230-000-10-225-225	Retirement	-	-	-	-	-	-	1,200.15
2600 230 10-2620230-000-10-225-225	Retirement	-	-	-	-	-	-	1,200.15
2600 230 10-2620230-000-10-225-225	Retirement	-	-	-	-	-	-	16,834.33
2600 230 10-2620230-000-10-225-225	Retirement	-	-	-	-	-	38,923.55	20,935.10
2600 230 10-2620230-000-10-227-227	Retirement	-	-	-	-	-	-	1,028.70
2600 230 10-2620230-000-10-227-227	Retirement	-	-	-	-	-	-	16,834.33
2600 230 10-2620230-000-10-227-227	Retirement	-	-	-	-	-	40,338.98	24,320.87
2600 230 10-2620230-000-10-228-228	Retirement	-	-	-	-	-	-	1,543.05
2600 230 10-2620230-000-10-228-228	Retirement	-	-	-	-	-	-	2,057.40
2600 230 10-2620230-000-10-228-228	Retirement	-	-	-	-	-	44,625.71	42,089.84
2600 230 10-2620230-000-10-230-230	Retirement	-	-	-	-	-	-	240.03
2600 230 10-2620230-000-10-230-230	Retirement	-	-	-	-	-	-	3,429.00

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Account	Description	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
2600 230 10-2620230-000-10-230-230	Retirement	-	-	-	-	-	-	16,834.33
2600 230 10-2620230-000-10-230-230	Retirement	-	-	-	-	-	51,138.54	31,381.70
2600 230 10-2620230-000-20-509-509	Retirement	-	-	-	-	-	-	2,400.30
2600 230 10-2620230-000-20-509-509	Retirement	-	-	-	-	-	-	17,096.31
2600 230 10-2620230-000-20-509-509	Retirement	-	-	-	-	-	50,263.34	33,042.87
2600 230 10-2620230-000-20-510-510	Retirement	-	-	-	-	-	-	3,086.10
2600 230 10-2620230-000-20-510-510	Retirement	-	-	-	-	-	-	33,741.02
2600 230 10-2620230-000-20-510-510	Retirement	-	-	-	-	-	87,061.75	54,198.43
2600 230 10-2620230-000-20-511-511	Retirement	-	-	-	-	-	-	274.32
2600 230 10-2620230-000-20-511-511	Retirement	-	-	-	-	-	-	2,057.40
2600 230 10-2620230-000-20-511-511	Retirement	-	-	-	-	-	-	33,952.24
2600 230 10-2620230-000-20-511-511	Retirement	-	-	-	-	-	75,353.89	42,507.60
2600 230 10-2620230-000-30-801-801	Retirement	-	-	-	-	-	-	411.48
2600 230 10-2620230-000-30-801-801	Retirement	-	-	-	-	-	-	5,143.50
2600 230 10-2620230-000-30-801-801	Retirement	-	-	-	-	-	-	33,952.24
2600 230 10-2620230-000-30-801-801	Retirement	-	-	-	-	-	95,603.45	59,356.33
2600 230 10-2620230-000-30-808-808	Retirement	-	-	-	-	-	-	411.48
2600 230 10-2620230-000-30-808-808	Retirement	-	-	-	-	-	-	2,400.30
2600 230 10-2620230-000-30-808-808	Retirement	-	-	-	-	-	-	51,005.00
2600 230 10-2620230-000-30-808-808	Retirement	-	-	-	-	-	126,637.85	78,620.80
2600 230 10-2650230-000-00-027-001	Retirement	-	-	-	-	-	49,626.84	51,921.58
2600 230 10-2660230-000-00-022-001	Retirement	-	-	-	-	-	-	10,544.18
2600 230 10-2660230-000-00-022-001	Retirement	-	-	-	-	-	94,704.52	88,590.96
2600 230 10-2660230-000-30-022-001	Retirement	-	-	-	-	-	123,691.00	137,160.00
2600 230 10-2690230-000-00-027-002	Retirement	-	-	-	-	-	11,528.67	12,061.85
2600 - Operation and Maintenance of Plant Services 230 - Retirement Total		1,000,804.13	1,218,756.06	1,509,738.05	-	1,551,772.05	1,822,809.19	1,903,606.60
2600 250 10-2611250-000-00-000-000	Unemployment	84.56	261.49	-	-	-	63.64	-
2600 250 10-2619250-000-00-000-000	Unemployment	164.07	541.40	-	-	-	190.91	-
2600 250 10-2620250-000-00-000-000	Unemployment	4,503.84	13,563.54	16,125.23	-	-	3,881.90	-
2600 250 10-2630250-000-00-000-000	Unemployment	26.57	(571.02)	-	-	-	-	-
2600 250 10-2630250-127-30-003-002	Op/Maint Summer Labor UC	-	547.99	-	-	-	-	-
2600 250 10-2650250-000-00-000-000	Unemployment	143.35	266.85	262.17	-	-	318.19	-
2600 250 10-2660250-000-00-000-000	Unemployment	247.62	1,333.03	2,022.02	-	-	1,336.39	-
2600 250 10-2660250-360-10-022-224	Unemployment Compensation	212.10	212.10	-	-	-	-	-
2600 250 10-2690250-000-00-000-000	Unemployment	59.83	202.06	1,064.73	-	-	-	-
2600 250 10-2611250-000-00-027-002	Unemployment	-	-	-	-	-	-	192.73
2600 250 10-2619250-000-00-022-001	Unemployment	-	-	-	-	-	-	46.80
2600 250 10-2619250-000-00-027-002	Unemployment	-	-	-	-	-	-	250.03
2600 250 10-2620250-000-00-022-001	Unemployment	-	-	-	-	-	-	351.00
2600 250 10-2620250-000-00-027-002	Unemployment	-	-	-	-	-	-	2,620.66
2600 250 10-2620250-000-00-811-811	Unemployment	-	-	-	-	-	-	37.42
2600 250 10-2620250-000-10-212-212	Unemployment	-	-	-	-	-	-	279.45
2600 250 10-2620250-000-10-214-214	Unemployment	-	-	-	-	-	-	282.65
2600 250 10-2620250-000-10-215-215	Unemployment	-	-	-	-	-	-	284.95
2600 250 10-2620250-000-10-216-216	Unemployment	-	-	-	-	-	-	278.05
2600 250 10-2620250-000-10-221-221	Unemployment	-	-	-	-	-	-	279.45
2600 250 10-2620250-000-10-223-223	Unemployment	-	-	-	-	-	-	298.70
2600 250 10-2620250-000-10-224-224	Unemployment	-	-	-	-	-	-	296.21
2600 250 10-2620250-000-10-225-225	Unemployment	-	-	-	-	-	-	226.78

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2600 250 10-2620250-000-10-227-227	Unemployment	-	-	-	-	-	-	239.89
2600 250 10-2620250-000-10-228-228	Unemployment	-	-	-	-	-	-	256.99
2600 250 10-2620250-000-10-230-230	Unemployment	-	-	-	-	-	-	290.33
2600 250 10-2620250-000-20-509-509	Unemployment	-	-	-	-	-	-	298.78
2600 250 10-2620250-000-20-510-510	Unemployment	-	-	-	-	-	-	517.64
2600 250 10-2620250-000-20-511-511	Unemployment	-	-	-	-	-	-	448.07
2600 250 10-2620250-000-30-801-801	Unemployment	-	-	-	-	-	-	562.22
2600 250 10-2620250-000-30-808-808	Unemployment	-	-	-	-	-	-	753.14
2600 250 10-2650250-000-00-027-001	Unemployment	-	-	-	-	-	-	295.27
2600 250 10-2660250-000-00-022-001	Unemployment	-	-	-	-	-	-	563.76
2600 250 10-2660250-000-30-022-001	Unemployment	-	-	-	-	-	-	780.00
2600 250 10-2690250-000-00-027-002	Unemployment	-	-	-	-	-	-	68.59
2600 - Operation and Maintenance of Plant Services 250 - Unemployment Total		5,441.94	16,357.44	19,474.15	-	-	5,791.04	10,799.56
2600 260 10-2611260-000-00-000-000	Workers Comp	487.16	408.31	-	-	68.83	264.37	-
2600 260 10-2619260-000-00-000-000	Workers Comp	945.18	845.38	-	-	137.65	793.11	-
2600 260 10-2620260-000-00-000-000	Workers Comp	25,945.75	21,179.16	22,477.60	-	7,295.70	16,126.50	-
2600 260 10-2630260-000-00-000-000	Workers Comp	153.08	(449.34)	-	-	-	-	-
2600 260 10-2630260-127-30-003-002	Op/Maint Summer Labor WC	-	413.39	-	-	-	-	-
2600 260 10-2650260-000-00-000-000	Workers Comp	825.81	416.68	365.44	-	206.48	1,321.84	-
2600 260 10-2660260-000-00-000-000	Workers Comp	2,106.58	2,244.96	2,818.57	-	1,927.17	5,551.75	-
2600 260 10-2660260-360-10-022-224	Worker's Comp Safety Officers	541.80	167.72	-	-	-	-	-
2600 260 10-2690260-000-00-000-000	Workers Comp	344.66	315.51	1,484.17	-	68.83	-	-
2600 260 10-2611260-000-00-027-002	Workers Compensation	-	-	-	-	-	-	395.35
2600 260 10-2619260-000-00-022-001	Workers Compensation	-	-	-	-	-	-	96.00
2600 260 10-2619260-000-00-027-002	Workers Compensation	-	-	-	-	-	-	512.88
2600 260 10-2620260-000-00-022-001	Workers Compensation	-	-	-	-	-	-	720.00
2600 260 10-2620260-000-00-027-002	Workers Compensation	-	-	-	-	-	-	5,375.71
2600 260 10-2620260-000-00-811-811	Workers Compensation	-	-	-	-	-	-	76.75
2600 260 10-2620260-000-10-212-212	Workers Compensation	-	-	-	-	-	-	577.21
2600 260 10-2620260-000-10-214-214	Workers Compensation	-	-	-	-	-	-	583.29
2600 260 10-2620260-000-10-215-215	Workers Compensation	-	-	-	-	-	-	587.72
2600 260 10-2620260-000-10-216-216	Workers Compensation	-	-	-	-	-	-	572.68
2600 260 10-2620260-000-10-221-221	Workers Compensation	-	-	-	-	-	-	577.21
2600 260 10-2620260-000-10-223-223	Workers Compensation	-	-	-	-	-	-	616.22
2600 260 10-2620260-000-10-224-224	Workers Compensation	-	-	-	-	-	-	621.21
2600 260 10-2620260-000-10-225-225	Workers Compensation	-	-	-	-	-	-	468.59
2600 260 10-2620260-000-10-227-227	Workers Compensation	-	-	-	-	-	-	492.08
2600 260 10-2620260-000-10-228-228	Workers Compensation	-	-	-	-	-	-	532.99
2600 260 10-2620260-000-10-230-230	Workers Compensation	-	-	-	-	-	-	605.25
2600 260 10-2620260-000-20-509-509	Workers Compensation	-	-	-	-	-	-	612.88
2600 260 10-2620260-000-20-510-510	Workers Compensation	-	-	-	-	-	-	1,061.83
2600 260 10-2620260-000-20-511-511	Workers Compensation	-	-	-	-	-	-	919.12
2600 260 10-2620260-000-30-801-801	Workers Compensation	-	-	-	-	-	-	1,153.26
2600 260 10-2620260-000-30-808-808	Workers Compensation	-	-	-	-	-	-	1,544.91
2600 260 10-2650260-000-00-027-001	Workers Compensation	-	-	-	-	-	-	605.68
2600 260 10-2660260-000-00-022-001	Workers Compensation	-	-	-	-	-	-	1,156.43
2600 260 10-2660260-000-30-022-001	Workers Compensation	-	-	-	-	-	-	1,600.00
2600 260 10-2690260-000-00-027-002	Workers Compensation	-	-	-	-	-	-	140.70
2600 - Operation and Maintenance of Plant Services 260 - Workers Comp Total		31,350.02	25,541.77	27,145.78	-	9,704.66	24,057.57	22,205.97

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2600 270 10-2611271-000-00-000-000	Health Insurance	33,099.55	32,877.51	-	-	17,286.07	17,008.48	-
2600 270 10-2619271-000-00-000-000	Health Insurance	1,590,433.53	1,579,764.22	1,635,257.63	-	34,572.14	51,025.44	-
2600 270 10-2620271-000-00-000-000	Health Insurance	49,741.27	49,407.59	-	-	1,736,585.75	1,037,517.35	-
2600 270 10-2650271-000-00-000-000	Health Insurance	66,291.05	65,846.34	66,071.02	-	51,858.21	85,042.41	-
2600 270 10-2660271-000-00-000-000	Health Insurance	94,746.92	96,481.29	264,284.10	-	132,971.61	357,178.10	-
2600 270 10-2660271-360-10-022-224	Medical Insurance	325.34	6,812.75	-	-	-	-	-
2600 270 10-2690271-000-00-000-000	Medical Insurance	-	-	49,553.26	-	1,329.78	-	-
2600 270 10-2611271-000-00-027-002	Health Insurance	-	-	-	-	-	-	18,642.16
2600 270 10-2619271-000-00-027-002	Health Insurance	-	-	-	-	-	-	37,284.32
2600 270 10-2620271-000-10-212-212	Health Insurance	-	-	-	-	-	-	74,568.64
2600 270 10-2620271-000-10-214-214	Health Insurance	-	-	-	-	-	-	74,568.64
2600 270 10-2620271-000-10-215-215	Health Insurance	-	-	-	-	-	-	74,568.64
2600 270 10-2620271-000-10-216-216	Health Insurance	-	-	-	-	-	-	74,568.64
2600 270 10-2620271-000-10-221-221	Health Insurance	-	-	-	-	-	-	74,568.64
2600 270 10-2620271-000-10-223-223	Health Insurance	-	-	-	-	-	-	74,568.64
2600 270 10-2620271-000-10-224-224	Health Insurance	-	-	-	-	-	-	74,568.64
2600 270 10-2620271-000-10-225-225	Health Insurance	-	-	-	-	-	-	55,926.48
2600 270 10-2620271-000-10-228-228	Health Insurance	-	-	-	-	-	-	93,210.80
2600 270 10-2620271-000-10-230-230	Health Insurance	-	-	-	-	-	-	74,568.64
2600 270 10-2620271-000-20-509-509	Health Insurance	-	-	-	-	-	-	74,568.64
2600 270 10-2620271-000-20-510-510	Health Insurance	-	-	-	-	-	-	130,495.12
2600 270 10-2620271-000-20-511-511	Health Insurance	-	-	-	-	-	-	111,852.96
2600 270 10-2620271-000-30-801-801	Health Insurance	-	-	-	-	-	-	130,495.12
2600 270 10-2620271-000-30-808-808	Health Insurance	-	-	-	-	-	-	186,421.60
2600 270 10-2620271-000-00-811-811	Health Insurance	-	-	-	-	-	-	18,642.16
2600 270 10-2620271-000-00-027-002	Health Insurance	-	-	-	-	-	-	559,264.80
2600 270 10-2620271-000-10-227-227	Health Insurance	-	-	-	-	-	-	18,642.16
2600 270 10-2650271-000-00-027-001	Health Insurance	-	-	-	-	-	-	93,210.80
2600 270 10-2660271-000-00-022-001	Health Insurance	-	-	-	-	-	-	93,210.80
2600 270 10-2690271-000-00-027-002	Health Insurance	-	-	-	-	-	-	18,642.16
2600 - Operation and Maintenance of Plant Services 270 - Medical Insurance Total		1,834,637.66	1,831,189.70	2,015,166.01	-	1,974,603.56	1,547,771.78	2,237,059.18
2600 272 10-2611272-000-00-000-000	Dental Insurance	1,087.83	1,098.14	-	-	635.54	642.97	-
2600 272 10-2619272-000-00-000-000	Dental Insurance	53,897.10	54,407.74	-	-	1,271.08	1,928.91	-
2600 272 10-2620272-000-00-000-000	Dental Insurance	1,681.19	1,697.12	73,623.02	-	63,554.00	39,221.21	-
2600 272 10-2650272-000-00-000-000	Dental Insurance	2,274.56	2,296.11	2,974.67	-	1,906.62	3,214.85	-
2600 272 10-2660272-000-00-000-000	Dental Insurance	2,963.70	2,229.60	11,898.66	-	3,813.24	13,502.38	-
2600 272 10-2660272-360-10-022-224	Dental Insurance	35.63	855.00	-	-	-	-	-
2600 272 10-2690272-000-00-000-000	Dental Insurance	-	-	2,231.00	-	-	-	-
2600 272 10-2611272-000-00-027-002	Dental Insurance	-	-	-	-	-	-	728.44
2600 272 10-2619272-000-00-027-002	Dental Insurance	-	-	-	-	-	-	1,456.88
2600 272 10-2620272-000-10-212-212	Dental Insurance	-	-	-	-	-	-	2,913.77
2600 272 10-2620272-000-10-214-214	Dental Insurance	-	-	-	-	-	-	2,913.77
2600 272 10-2620272-000-10-215-215	Dental Insurance	-	-	-	-	-	-	2,913.77
2600 272 10-2620272-000-10-216-216	Dental Insurance	-	-	-	-	-	-	2,913.77
2600 272 10-2620272-000-10-221-221	Dental Insurance	-	-	-	-	-	-	2,913.77
2600 272 10-2620272-000-10-223-223	Dental Insurance	-	-	-	-	-	-	2,913.77
2600 272 10-2620272-000-10-224-224	Dental Insurance	-	-	-	-	-	-	2,913.77
2600 272 10-2620272-000-10-225-225	Dental Insurance	-	-	-	-	-	-	2,185.33
2600 272 10-2620272-000-10-228-228	Dental Insurance	-	-	-	-	-	-	3,642.21

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2600 272 10-2620272-000-10-230-230	Dental Insurance	-	-	-	-	-	-	2,913.77
2600 272 10-2620272-000-20-509-509	Dental Insurance	-	-	-	-	-	-	2,913.77
2600 272 10-2620272-000-20-510-510	Dental Insurance	-	-	-	-	-	-	5,099.09
2600 272 10-2620272-000-20-511-511	Dental Insurance	-	-	-	-	-	-	4,370.65
2600 272 10-2620272-000-30-801-801	Dental Insurance	-	-	-	-	-	-	5,099.09
2600 272 10-2620272-000-30-808-808	Dental Insurance	-	-	-	-	-	-	7,284.42
2600 272 10-2620272-000-00-811-811	Dental Insurance	-	-	-	-	-	-	728.44
2600 272 10-2620272-000-00-027-002	Dental Insurance	-	-	-	-	-	-	21,853.26
2600 272 10-2620272-000-10-227-227	Dental Insurance	-	-	-	-	-	-	728.44
2600 272 10-2650272-000-00-027-001	Dental Insurance	-	-	-	-	-	-	3,642.21
2600 272 10-2660272-000-00-022-001	Dental Insurance	-	-	-	-	-	-	3,642.21
2600 272 10-2690272-000-00-027-002	Dental Insurance	-	-	-	-	-	-	728.44
2600 - Operation and Maintenance of Plant Services 272 - Dental Insurance Total		61,940.01	62,583.71	90,727.35	-	71,180.48	58,510.33	87,413.05
2600 300 10-2660350-360-10-022-224	Contracted Svcs-Training	1,000.00	-	-	-	-	-	-
2600 300 10-2660350-411-10-000-000	Op/M Student Activity Security	-	58,182.36	-	18,352.00	-	-	-
2600 300 10-2660350-421-10-000-000	Op/M Student Activity Security	-	3,576.44	-	-	-	-	-
2600 300 10-2660390-000-00-022-001	Op/Mnt Plant Svc SecuritySystem	18,762.00	19,981.00	18,697.12	19,344.00	-	-	-
2600 300 10-2690390-000-00-025-001	Op/Maint Contracted Svcs	19,266.12	80,963.87	46,406.86	34,370.22	35,178.70	5,000.00	5,000.00
2600 - Operation and Maintenance of Plant Services 300 - Purchased Prof Svcs Total		39,028.12	162,703.67	65,103.98	72,066.22	35,178.70	5,000.00	5,000.00
2600 400 10-2640431-000-00-027-002	Op/Maint Contracted Svc	513,604.38	554,031.39	405,835.55	565,712.55	619,918.39	527,856.00	542,436.00
2600 400 10-2640432-000-00-027-002	Op/Maint Meter Maint TechWell	2,236.98	197.84	1,276.05	-	-	-	-
2600 400 10-2640432-411-10-017-001	Op/Maint Service Agreements	1,383.32	3,600.16	-	-	-	-	-
2600 400 10-2640432-411-10-053-001	Op/Maint Service Agreements	5,000.00	-	-	-	-	-	-
2600 400 10-2650444-000-00-027-000	Op/Maint Service Agreements	-	-	-	-	-	-	33,000.00
2600 400 10-2690411-000-00-025-001	Op/Maint Disposal Svc Hauling	150,877.73	162,235.77	146,289.16	178,835.95	193,272.28	194,559.00	198,450.18
2600 - Operation and Maintenance of Plant Services 400 - Purchased Prop Svcs Total		673,102.41	720,065.16	553,400.76	744,548.50	813,190.67	722,415.00	773,886.18
2600 420 10-2620421-000-00-022-001	Op/Maint Plant Svc Natural Gas	25,926.41	12,585.59	8,144.09	12,474.45	11,815.12	13,015.62	13,406.08
2600 420 10-2620421-000-00-027-002	Op/Maint Plant Svc Natural Gas	52,722.50	40,602.67	23,966.13	26,399.16	27,644.99	37,800.89	38,934.92
2600 420 10-2620421-000-00-332-003	Op/Maint Gas Fam Center	6,886.86	7,035.64	5,909.90	5,823.48	6,075.51	7,800.27	8,034.28
2600 420 10-2620421-000-10-210-210	Op/Maint Plant Svc Natural Gas	52,412.02	43,376.46	24,636.70	27,169.92	31,689.56	30,984.80	31,914.34
2600 420 10-2620421-000-10-211-211	Op/Maint Plant Svc Natural Gas	13,454.17	13,123.68	6,905.36	30.43	8,127.00	8,924.00	9,191.72
2600 420 10-2620421-000-10-212-212	Op/Maint Plant Svc Natural Gas	52,162.44	39,861.78	20,003.16	21,828.19	23,088.17	32,468.47	34,848.76
2600 420 10-2620421-000-10-214-214	Op/Maint Plant Svc Natural Gas	38,168.54	30,087.25	15,989.16	18,996.89	21,232.77	24,751.86	26,487.41
2600 420 10-2620421-000-10-215-215	Op/Maint Plant Svc Natural Gas	22,660.72	19,175.10	9,566.74	11,430.99	13,061.80	17,825.75	19,496.61
2600 420 10-2620421-000-10-216-216	Op/Maint Plant Svc Natural Gas	38,253.16	32,644.91	22,176.50	26,842.67	26,314.43	36,729.63	38,680.44
2600 420 10-2620421-000-10-221-221	Op/Maint Plant Svc Natural Gas	46,050.31	34,122.84	19,082.65	23,983.89	22,325.39	34,023.00	35,891.53
2600 420 10-2620421-000-10-222-222	Op/Maint Plant Svc Natural Gas	26,745.18	20,945.71	13,794.59	14,117.34	16,194.83	19,823.25	20,417.95
2600 420 10-2620421-000-10-223-223	Op/Maint Plant Svc Natural Gas	30,773.75	27,653.24	15,414.75	16,711.03	17,327.93	28,847.35	30,367.88
2600 420 10-2620421-000-10-224-224	Op/Maint Plant Svc Natural Gas	23,514.56	19,027.14	10,529.62	12,931.47	10,500.83	21,055.70	22,643.48
2600 420 10-2620421-000-10-225-225	Op/Maint Plant Svc Natural Gas	36,446.84	31,385.46	18,704.17	18,622.80	18,572.51	23,015.19	24,583.26
2600 420 10-2620421-000-10-227-227	Op/Maint Plant Svc Natural Gas	51,371.85	42,729.64	24,923.47	26,649.18	27,829.55	32,377.20	33,978.73
2600 420 10-2620421-000-10-228-228	Op/Maint Plant Svc Natural Gas	12,936.38	9,661.44	5,910.74	6,366.26	5,339.02	9,363.46	10,308.81
2600 420 10-2620421-000-10-230-230	Op/Maint Plant Svc Natural Gas	24,263.25	19,904.83	13,160.49	13,118.33	13,819.03	21,387.26	22,558.04
2600 420 10-2620421-000-20-508-508	Op/Maint Plant Svc Natural Gas	3,589.43	4,401.52	-	-	-	-	-
2600 420 10-2620421-000-20-509-509	Op/Maint Plant Svc Natural Gas	50,433.10	35,666.35	24,369.78	27,711.17	29,892.56	41,805.70	43,876.33
2600 420 10-2620421-000-20-510-510	Op/Maint Plant Svc Natural Gas	-	-	-	-	47,328.31	40,638.24	43,573.60
2600 420 10-2620421-000-20-511-511	Op/Maint Plant Svc Natural Gas	-	-	-	-	57,592.50	53,206.97	56,227.97
2600 420 10-2620421-000-30-801-801	Op/Maint Plant Svc Natural Gas	87,786.85	82,035.27	38,722.78	48,063.05	47,209.84	80,154.42	83,997.59
2600 420 10-2620421-000-30-802-802	Op/Maint Plant Svc Natural Gas	79,870.53	66,889.45	33,460.03	34,199.70	-	-	-

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2600 420 10-2620421-000-30-803-803	Op/Maint Plant Svc Natural Gas	102,699.53	87,058.64	47,279.76	51,979.71	-	-	-
2600 420 10-2620421-000-30-807-807	Op/Maint Plant Svc Natural Gas	212,575.46	176,980.06	99,670.33	108,909.19	-	-	-
2600 420 10-2620421-000-30-808-808	Op/Maint Plant Svc Natural Gas	-	-	-	-	103,166.80	-	-
2600 420 10-2620421-000-30-809-808	Op/Maint Plant Svc Natural Gas	-	-	-	-	(5,883.42)	134,528.95	140,637.48
2600 420 10-2620421-127-00-045-008	Op/Maint Gas Fam Center	-	85.16	1,494.30	-	65.33	-	-
2600 420 10-2620422-000-00-022-001	Op/Maint Light and Power	82,935.70	62,651.51	63,030.99	68,475.62	46,783.33	44,715.91	50,760.46
2600 420 10-2620422-000-00-024-001	Op/Maint Ext Lght AdmSvcCtrMck	14,899.32	17,331.64	18,386.38	301.75	19.62	-	-
2600 420 10-2620422-000-00-027-002	Op/Maint Light and Power	24,216.43	23,395.59	28,215.13	34,824.90	26,285.96	18,516.51	25,160.44
2600 420 10-2620422-000-00-332-003	Op/Maint Light and Power	16,581.28	16,073.37	17,148.26	15,922.23	21,425.31	12,360.04	16,794.96
2600 420 10-2620422-000-10-210-210	Op/Maint Light and Power	39,536.96	40,161.31	35,706.58	33,011.28	27,758.13	13,848.60	18,817.63
2600 420 10-2620422-000-10-211-211	Op/Maint Light and Power	4,150.97	4,129.39	5,225.72	188.07	4,595.40	2,803.85	3,809.91
2600 420 10-2620422-000-10-212-212	Op/Maint Light and Power	23,361.62	24,422.43	21,518.82	23,261.14	27,406.48	17,058.06	26,888.98
2600 420 10-2620422-000-10-214-214	Op/Maint Light and Power	31,869.77	31,700.57	35,258.17	37,907.87	41,377.59	20,769.89	30,842.34
2600 420 10-2620422-000-10-215-215	Op/Maint Light and Power	27,452.85	27,817.85	28,695.77	28,139.20	30,950.69	21,650.50	32,416.45
2600 420 10-2620422-000-10-216-216	Op/Maint Light and Power	19,238.56	22,895.09	20,179.72	20,613.29	22,868.80	11,418.41	17,755.30
2600 420 10-2620422-000-10-221-221	Op/Maint Light and Power	38,272.48	43,959.29	138,652.35	60,565.12	61,192.94	67,628.03	74,130.72
2600 420 10-2620422-000-10-222-222	Op/Maint Light and Power	10,538.45	2,261.26	6,086.01	6,184.70	7,178.26	3,757.21	5,105.34
2600 420 10-2620422-000-10-223-223	Op/Maint Light and Power	24,204.80	24,051.34	27,358.13	24,816.16	29,341.85	14,604.49	21,573.22
2600 420 10-2620422-000-10-224-224	Op/Maint Light and Power	41,666.28	45,458.02	54,584.80	47,095.61	50,820.46	44,687.91	63,245.08
2600 420 10-2620422-000-10-225-225	Op/Maint Light and Power	29,606.84	29,070.01	25,354.88	31,266.05	28,632.74	15,408.53	23,252.83
2600 420 10-2620422-000-10-227-227	Op/Maint Light and Power	27,091.78	25,504.58	28,517.94	28,518.48	13,290.37	20,155.91	29,050.88
2600 420 10-2620422-000-10-228-228	Op/Maint Light and Power	25,904.93	27,324.37	29,462.58	27,173.06	35,648.34	20,181.97	29,176.60
2600 420 10-2620422-000-10-230-230	Op/Maint Light and Power	31,737.65	29,031.90	31,947.72	34,320.17	37,002.58	16,925.21	24,394.34
2600 420 10-2620422-000-20-508-508	Op/Maint Light and Power	2,221.55	1,864.24	2,233.02	6,296.62	1,957.15	896.50	1,218.17
2600 420 10-2620422-000-20-509-509	Op/Maint Light and Power	36,830.47	36,187.69	37,238.69	44,064.99	45,526.08	27,753.71	39,866.23
2600 420 10-2620422-000-20-510-510	Op/Maint Light and Power	-	-	-	-	121,699.97	81,040.13	114,646.38
2600 420 10-2620422-000-20-511-511	Op/Maint Light and Power	-	-	-	-	110,231.30	77,292.11	108,784.63
2600 420 10-2620422-000-30-801-801	Op/Maint Light and Power	85,931.46	79,561.11	92,514.55	88,953.48	95,957.73	83,188.05	106,832.37
2600 420 10-2620422-000-30-802-802	Op/Maint Light and Power	113,902.26	111,825.79	127,386.50	107,300.82	-	-	-
2600 420 10-2620422-000-30-803-803	Op/Maint Light and Power	92,928.35	82,838.32	84,373.20	77,497.34	-	-	-
2600 420 10-2620422-000-30-807-807	Op/Maint Light and Power	204,713.91	178,774.72	179,034.96	158,891.93	-	-	-
2600 420 10-2620422-000-30-808-808	Op/Maint Light and Power	-	-	-	-	231,394.89	110,532.27	145,661.09
2600 420 10-2620422-000-30-809-808	Op/Maint Light and Power	-	-	-	-	(2,623.12)	-	-
2600 420 10-2620422-127-00-045-008	Op/Maint Light and Power	-	738.34	1,673.83	-	-	-	-
2600 420 10-2620424-000-00-022-001	Op/Maint PlantSvc Water/Sewer	9,381.75	8,021.18	11,937.82	6,393.43	8,278.08	9,017.35	9,408.27
2600 420 10-2620424-000-00-027-002	Op/Maint PlantSvc Water/Sewer	9,207.05	12,327.52	14,179.05	13,484.28	13,923.26	17,171.94	17,916.37
2600 420 10-2620424-000-00-332-003	Op/Maint PlantSvc Water/Sewer	2,830.30	2,716.72	3,327.78	3,227.82	4,465.73	3,632.87	3,790.36
2600 420 10-2620424-000-10-210-210	Op/Maint PlantSvc Water/Sewer	6,976.32	7,142.39	6,023.03	5,479.80	3,059.74	940.78	981.57
2600 420 10-2620424-000-10-211-211	Op/Maint PlantSvc Water/Sewer	1,194.94	2,214.88	3,006.80	1,515.43	1,277.12	3,319.14	3,463.03
2600 420 10-2620424-000-10-212-212	Op/Maint PlantSvc Water/Sewer	6,000.19	7,344.09	5,748.40	7,035.72	9,239.29	6,665.85	7,429.65
2600 420 10-2620424-000-10-214-214	Op/Maint PlantSvc Water/Sewer	1,746.08	2,001.46	1,999.52	2,185.56	1,736.71	7,766.60	8,438.58
2600 420 10-2620424-000-10-215-215	Op/Maint PlantSvc Water/Sewer	3,866.28	3,872.78	3,213.77	5,694.73	4,615.90	8,302.29	9,045.81
2600 420 10-2620424-000-10-216-216	Op/Maint PlantSvc Water/Sewer	5,749.69	7,314.20	8,241.06	6,829.07	8,602.97	3,633.69	4,077.86
2600 420 10-2620424-000-10-221-221	Op/Maint PlantSvc Water/Sewer	5,356.43	6,924.00	6,446.93	4,139.66	9,835.60	6,897.62	7,482.92
2600 420 10-2620424-000-10-222-222	Op/Maint PlantSvc Water/Sewer	1,867.38	1,917.52	2,033.04	2,249.72	1,937.87	2,966.80	3,095.41
2600 420 10-2620424-000-10-223-223	Op/Maint PlantSvc Water/Sewer	3,937.00	3,957.56	4,058.53	4,481.94	5,676.66	3,807.27	4,193.52
2600 420 10-2620424-000-10-224-224	Op/Maint PlantSvc Water/Sewer	6,086.14	7,915.95	6,951.71	6,886.04	11,456.68	8,033.55	8,704.65
2600 420 10-2620424-000-10-225-225	Op/Maint PlantSvc Water/Sewer	6,464.40	6,838.24	7,945.26	7,764.44	7,933.72	8,356.31	9,014.90
2600 420 10-2620424-000-10-227-227	Op/Maint PlantSvc Water/Sewer	6,587.33	7,929.90	6,304.86	7,027.97	5,343.53	(203.95)	-

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2600 420 10-2620424-000-10-228-228	Op/Maint PlantSvc Water/Sewer	6,545.62	7,471.82	7,413.90	7,913.52	5,969.22	5,077.22	5,521.68
2600 420 10-2620424-000-10-230-230	Op/Maint PlantSvc Water/Sewer	4,533.76	4,723.72	4,916.83	4,931.44	4,934.90	5,376.96	5,788.74
2600 420 10-2620424-000-20-508-508	Op/Maint PlantSvc Water/Sewer	1,256.36	1,441.46	1,837.84	-	-	-	-
2600 420 10-2620424-000-20-509-509	Op/Maint PlantSvc Water/Sewer	6,270.56	6,489.79	6,569.55	9,094.23	6,562.77	6,972.26	7,550.20
2600 420 10-2620424-000-20-510-510	Op/Maint PlantSvc Water/Sewer	-	-	-	-	15,659.20	2,704.23	3,400.95
2600 420 10-2620424-000-20-511-511	Op/Maint PlantSvc Water/Sewer	-	-	-	-	10,944.59	6,171.55	6,920.19
2600 420 10-2620424-000-30-801-801	Op/Maint PlantSvc Water/Sewer	19,731.72	16,170.98	14,416.92	12,275.41	14,691.53	19,387.64	20,713.85
2600 420 10-2620424-000-30-802-802	Op/Maint PlantSvc Water/Sewer	19,480.79	25,694.24	15,611.40	11,737.28	-	-	-
2600 420 10-2620424-000-30-803-803	Op/Maint PlantSvc Water/Sewer	8,467.68	11,255.77	6,537.98	9,483.04	-	-	-
2600 420 10-2620424-000-30-807-807	Op/Maint PlantSvc Water/Sewer	30,709.68	39,594.91	32,394.60	43,129.09	-	-	-
2600 420 10-2620424-000-30-808-808	Op/Maint PlantSvc Water/Sewer	-	-	-	-	55,193.52	-	-
2600 420 10-2620424-000-30-809-808	Op/Maint PlantSvc Water/Sewer	-	-	-	-	5,336.33	41,805.24	44,317.41
2600 - Operation and Maintenance of Plant Services 420 - Utilities Total		2,315,745.96	2,087,350.64	1,824,716.48	1,742,908.80	1,913,728.13	1,675,525.00	1,991,497.51
2600 520 10-2620523-411-10-017-001	Insurance	-	2,500.00	-	-	-	-	-
2600 520 10-2620523-411-10-053-001	Insurance	-	2,500.00	-	-	-	-	-
2600 - Operation and Maintenance of Plant Services 520 - Insurance Total		-	5,000.00	-	-	-	-	-
2600 530 10-2620538-000-00-024-001	Op/Maint Telephones All Schls	173,191.08	138,580.73	146,849.58	102,012.97	87,414.35	72,000.00	71,673.94
2600 - Operation and Maintenance of Plant Services 530 - Printing & Communications		173,191.08	138,580.73	146,849.58	102,012.97	87,414.35	72,000.00	71,673.94
2600 600 10-2620610-000-00-025-001	Op/Maint -Light Bulbs	18,700.00	21,406.79	17,831.99	15,940.60	1,534.79	12,984.03	12,984.03
2600 600 10-2620610-000-00-027-002	Op/Maint Heating Mat & Supplie	570,740.84	496,349.52	569,479.56	539,366.04	492,006.81	545,163.36	555,578.92
2600 600 10-2620621-000-10-211-211	Op/Maint Heating Mat & Supplie	-	-	-	7,782.41	-	-	-
2600 600 10-2620622-000-10-211-211	Op/Maint Heating Mat & Supplie	-	-	-	4,320.47	-	-	-
2600 600 10-2650610-000-00-030-002	Op/Maint of Plant Serv. Vehicl	53,889.88	56,402.32	37,399.94	51,759.53	62,658.13	54,984.49	54,984.49
2600 600 10-2660610-000-00-022-001	Supplies	-	-	-	-	19,892.71	32,000.00	29,450.90
2600 600 10-2660610-360-10-022-224	Supplies	-	1,000.00	-	-	-	-	-
2600 600 10-2690610-000-00-027-002	Op/Maint Mat/Sup Bldg Equip	53,892.08	40,880.05	68,701.50	52,096.46	19,967.55	31,000.00	27,291.74
2600 - Operation and Maintenance of Plant Services 600 - Supplies Total		697,222.80	616,038.68	693,412.99	671,265.51	596,059.99	676,131.88	680,290.08
2600 700 10-2630761-000-00-027-002	O/M N/CEquip LawnMwr/Snowblow	3,538.57	7,956.85	7,012.97	-	-	-	-
2600 700 10-2640761-117-10-211-211	Op/Maint Replacement Equipment	-	-	-	-	-	-	-
2600 700 10-2650762-000-00-030-002	Op/Maint of Plant Serv. Vehicl	-	-	6,556.62	-	-	-	-
2600 700 10-2660751-360-10-022-224	Equipment	920.00	-	-	-	-	-	-
2600 700 10-2660757-360-10-022-224	Equipment - Hardware	2,946.13	253.87	-	-	-	-	-
2600 700 10-2660757-419-10-053-224	Equipment - Hardware	-	42,000.00	-	-	-	-	-
2600 700 10-2690751-000-00-027-002	Op/Maint Fire Extinguishers	11,518.30	10,876.95	15,634.08	9,862.67	1,655.34	8,266.78	-
2600 700 10-2690761-000-00-027-002	Op/Maint Cleaning Equip Rplcmt	6,225.09	7,158.76	4,166.05	-	-	-	-
2600 - Operation and Maintenance of Plant Services 700 - Equipment & Capital Total		25,148.09	68,246.43	33,369.72	9,862.67	1,655.34	8,266.78	-
2700 100 10-2720171-000-00-027-002	Bus Driver Saly	-	-	-	71,288.52	110,053.48	211,848.00	216,085.00
2700 100 10-2720171-000-00-030-002	Vehcle Operations Bus Driver	736,421.15	833,245.59	905,664.94	847,139.51	812,874.46	1,115,650.00	1,137,963.00
2700 100 10-2720171-160-00-332-003	Vehcle Operations Bus Driver	1,129.39	(5,405.43)	-	-	-	-	-
2700 100 10-2720173-000-00-030-002	Vehicle Svc Bus Driver/Atndt OT	-	327.87	343.03	243.67	44,404.03	85,000.00	85,000.00
2700 100 10-2730181-000-00-030-002	Bus Attendants	89,955.21	48,885.08	54,928.83	65,799.64	64,451.73	42,120.00	42,962.00
2700 100 10-2740171-000-00-030-002	Vehicle Svcs Mechanics	60,645.54	77,638.67	66,152.59	78,481.66	78,149.34	40,102.00	40,904.00
2700 100 10-2740173-000-00-030-002	Vehicle Svc Maint Bus RepairOT	-	-	360.74	-	-	-	-
2700 100 10-2740181-000-00-030-002	Vehicle Svc Maint Bus Atndnt	12,546.00	12,600.00	26,477.28	22,487.95	-	-	-
2700 100 10-2790131-000-00-030-002	Transportation Manager	63,049.73	65,999.09	65,978.32	58,846.10	61,177.45	62,546.00	64,110.00
2700 100 10-2790151-000-00-030-002	Student Trnsprtation Secretay	(2,392.69)	-	-	-	-	-	-
2700 100 10-2720171-411-00-053-002	Student Trnsprtation Secretay	-	-	-	-	-	-	42,369.60
2700 - Transportation 100 - Salaries Total		961,354.33	1,033,290.87	1,119,905.73	1,144,287.05	1,171,110.49	1,557,266.00	1,629,393.60
2700 213 10-2720213-000-00-000-000	Life Insurance	1,683.34	1,246.22	1,724.40	-	-	2,045.12	-

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2700 213 10-2730213-000-00-000-000	Life Insurance	374.07	276.94	-	-	-	127.82	-
2700 213 10-2740213-000-00-000-000	Life Insurance	187.04	138.46	156.76	-	-	63.91	-
2700 213 10-2790213-000-00-000-000	Life Insurance	-	-	156.76	-	-	63.91	-
2700 213 10-2720213-000-00-027-002	Life Insurance	-	-	-	-	-	-	352.06
2700 213 10-2720213-000-00-030-002	Life Insurance	-	-	-	-	-	-	1,901.13
2700 213 10-2730213-000-00-030-002	Life Insurance	-	-	-	-	-	-	211.24
2700 213 10-2740213-000-00-030-002	Life Insurance	-	-	-	-	-	-	70.41
2700 213 10-2790213-000-00-030-002	Life Insurance	-	-	-	-	-	-	70.41
2700 213 10-2720213-411-00-053-002	Life Insurance	-	-	-	-	-	-	88.00
2700 - Transportation 213 - Life Insurance Total		2,244.45	1,661.62	2,037.92	-	-	2,300.76	2,693.25
2700 215 10-2720215-000-00-000-000	Vision Insurance	220.24	248.64	757.19	-	1,484.37	2,041.60	-
2700 215 10-2730215-000-00-000-000	Vision Insurance	293.65	331.52	-	-	258.28	127.60	-
2700 215 10-2740215-000-00-000-000	Vision Insurance	146.82	165.76	68.84	-	129.14	63.80	-
2700 215 10-2790215-000-00-000-000	Vision Insurance	-	-	68.84	-	64.57	63.80	-
2700 215 10-2720215-000-00-027-002	Vision Insurance	-	-	-	-	-	-	383.11
2700 215 10-2720215-000-00-030-002	Vision Insurance	-	-	-	-	-	-	2,068.80
2700 215 10-2730215-000-00-030-002	Vision Insurance	-	-	-	-	-	-	229.87
2700 215 10-2740215-000-00-030-002	Vision Insurance	-	-	-	-	-	-	76.62
2700 215 10-2790215-000-00-030-002	Vision Insurance	-	-	-	-	-	-	76.62
2700 215 10-2720215-411-00-053-002	Vision Insurance	-	-	-	-	-	-	77.00
2700 - Transportation 215 - Vision Insurance Total		660.71	745.92	894.87	-	1,936.36	2,296.80	2,912.03
2700 220 10-2720221-000-00-000-000	Social Security	56,310.97	61,250.70	69,309.61	-	-	-	-
2700 220 10-2720221-000-00-027-002	Bus Driver FICA	-	-	-	5,032.07	7,860.61	16,045.92	16,530.50
2700 220 10-2720221-000-00-030-002	Bus Driver FICA	-	-	-	63,117.44	63,092.39	90,814.08	93,556.67
2700 220 10-2720221-160-00-332-003	Bus Driver FICA	87.95	(103.78)	-	-	-	-	-
2700 220 10-2730221-000-00-000-000	Social Security	6,878.68	3,609.38	4,142.31	-	-	-	-
2700 220 10-2730221-000-00-030-002	Monitor SS	-	-	-	5,033.66	4,915.74	3,190.25	3,286.59
2700 220 10-2740221-000-00-000-000	Social Security	10,235.11	11,535.65	7,191.29	-	-	-	-
2700 220 10-2740221-000-00-030-002	Vehicle Serv SS	-	-	-	7,689.42	5,908.30	3,037.43	3,129.16
2700 220 10-2790221-000-00-000-000	Other Stud Trans	-	-	5,117.96	-	-	-	-
2700 220 10-2790221-000-00-030-002	Other Stud Trans	-	-	-	4,468.34	4,606.64	4,760.64	4,904.42
2700 220 10-2720221-411-00-053-002	Other Stud Trans	-	-	-	-	-	-	3,241.27
2700 - Transportation 220 - Social Security Total		73,512.71	76,291.95	85,761.17	85,340.93	86,383.68	117,848.32	124,648.61
2700 230 10-2720230-000-00-000-000	Retirement	125,022.70	174,126.60	231,787.01	-	312,738.43	-	-
2700 230 10-2730230-000-00-000-000	Retirement	15,248.37	10,278.34	13,852.82	-	20,837.24	-	-
2700 230 10-2740230-000-00-000-000	Retirement	22,688.77	32,849.80	24,049.30	-	25,265.68	-	-
2700 230 10-2790230-000-00-000-000	Retirement	-	-	17,115.61	-	19,778.67	-	-
2700 230 10-2720230-000-00-027-002	Retirement	-	-	-	-	-	70,820.79	74,095.55
2700 230 10-2720230-000-00-030-002	Retirement	-	-	-	-	-	-	29,146.50
2700 230 10-2720230-000-00-030-002	Retirement	-	-	-	-	-	401,377.30	390,207.51
2700 230 10-2730230-000-00-030-002	Retirement	-	-	-	-	-	14,080.72	14,731.67
2700 230 10-2740230-000-00-030-002	Retirement	-	-	-	-	-	13,406.10	14,025.98
2700 230 10-2790230-000-00-030-002	Retirement	-	-	-	-	-	20,909.13	21,983.32
2700 230 10-2720230-411-00-053-002	Retirement	-	-	-	-	-	-	14,528.54
2700 - Transportation 230 - Retirement Total		162,959.84	217,254.74	286,804.74	-	378,620.02	520,594.02	558,719.07
2700 250 10-2720250-000-00-000-000	Unemployment	679.82	2,337.03	2,989.83	-	-	2,036.41	-
2700 250 10-2730250-000-00-000-000	Unemployment	82.91	137.95	178.69	-	-	127.28	-
2700 250 10-2740250-000-00-000-000	Unemployment	123.37	440.89	310.21	-	-	63.64	-
2700 250 10-2790250-000-00-000-000	Unemployment	-	-	220.77	-	-	63.64	-

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2700 250 10-2720250-000-00-027-002	Unemployment	-	-	-	-	-	-	421.37
2700 250 10-2720250-000-00-030-002	Unemployment	-	-	-	-	-	-	2,384.78
2700 250 10-2730250-000-00-030-002	Unemployment	-	-	-	-	-	-	83.78
2700 250 10-2740250-000-00-030-002	Unemployment	-	-	-	-	-	-	79.76
2700 250 10-2790250-000-00-030-002	Unemployment	-	-	-	-	-	-	125.01
2700 250 10-2720250-411-00-053-002	Unemployment	-	-	-	-	-	-	127.11
2700 - Transportation 250 - Unemployment Total		886.10	2,915.87	3,699.50	-	-	2,290.96	3,221.81
2700 260 10-2720260-000-00-000-000	Workers Comp	3,916.32	3,649.21	4,167.64	-	1,445.37	8,459.81	-
2700 260 10-2730260-000-00-000-000	Workers Comp	477.65	215.41	249.08	-	206.48	528.74	-
2700 260 10-2740260-000-00-000-000	Workers Comp	710.72	688.44	432.42	-	550.62	264.37	-
2700 260 10-2790260-000-00-000-000	Workers Comp	-	-	307.75	-	68.83	264.37	-
2700 260 10-2720260-000-00-027-002	Workers Compensation	-	-	-	-	-	-	864.34
2700 260 10-2720260-000-00-030-002	Workers Compensation	-	-	-	-	-	-	4,891.85
2700 260 10-2730260-000-00-030-002	Workers Compensation	-	-	-	-	-	-	171.85
2700 260 10-2740260-000-00-030-002	Workers Compensation	-	-	-	-	-	-	163.62
2700 260 10-2790260-000-00-030-002	Workers Compensation	-	-	-	-	-	-	256.44
2700 260 10-2720260-411-00-053-002	Workers Compensation	-	-	-	-	-	-	169.48
2700 - Transportation 260 - Workers Comp Total		5,104.69	4,553.06	5,156.89	-	2,271.30	9,517.28	6,517.57
2700 270 10-2720271-000-00-000-000	Health Insurance	82,840.83	82,285.09	181,695.29	-	386,586.73	544,271.40	-
2700 270 10-2730271-000-00-000-000	Health Insurance	99,390.60	98,723.85	-	-	66,147.84	34,016.96	-
2700 270 10-2740271-000-00-000-000	Health Insurance	33,099.56	32,877.50	16,517.75	-	38,384.16	17,008.48	-
2700 270 10-2790271-000-00-000-000	Health Insurance	-	-	16,517.75	-	16,702.74	17,008.48	-
2700 270 10-2720271-000-00-027-002	Health Insurance	-	-	-	-	-	-	93,210.80
2700 270 10-2720271-000-00-030-002	Health Insurance	-	-	-	-	-	-	503,338.32
2700 270 10-2730271-000-00-030-002	Health Insurance	-	-	-	-	-	-	55,926.48
2700 270 10-2740271-000-00-030-002	Health Insurance	-	-	-	-	-	-	18,642.16
2700 270 10-2790271-000-00-030-002	Health Insurance	-	-	-	-	-	-	18,642.16
2700 270 10-2720271-411-00-053-002	Health Insurance	-	-	-	-	-	-	7,950.12
2700 - Transportation 270 - Medical Insurance Total		215,330.99	213,886.44	214,730.79	-	507,821.47	612,305.32	697,710.04
2700 272 10-2720272-000-00-000-000	Dental Insurance	2,769.03	2,795.26	8,180.34	-	14,620.54	20,575.06	-
2700 272 10-2730272-000-00-000-000	Dental Insurance	3,362.39	3,394.24	-	-	2,542.16	1,285.94	-
2700 272 10-2740272-000-00-000-000	Dental Insurance	1,186.72	1,197.96	743.67	-	1,271.08	642.97	-
2700 272 10-2790272-000-00-000-000	Dental Insurance	-	-	743.67	-	635.54	642.97	-
2700 272 10-2720272-000-00-027-002	Dental Insurance	-	-	-	-	-	-	3,642.21
2700 272 10-2720272-000-00-030-002	Dental Insurance	-	-	-	-	-	-	19,667.94
2700 272 10-2730272-000-00-030-002	Dental Insurance	-	-	-	-	-	-	2,185.33
2700 272 10-2740272-000-00-030-002	Dental Insurance	-	-	-	-	-	-	728.44
2700 272 10-2790272-000-00-030-002	Dental Insurance	-	-	-	-	-	-	728.44
2700 272 10-2720272-411-00-053-002	Dental Insurance	-	-	-	-	-	-	728.00
2700 - Transportation 272 - Dental Insurance Total		7,318.14	7,387.46	9,667.68	-	19,069.32	23,146.94	27,680.36
2700 400 10-2700444-411-10-017-001	Contracted Student Transportn	-	20,000.00	-	-	-	-	-
2700 - Transportation 400 - Purchased Prop Svcs Total		-	20,000.00	-	-	-	-	-
2700 510 10-2700513-411-10-053-001	Student Transp Contr Carrier	1,216.34	415.58	-	-	-	-	-
2700 510 10-2700513-470-00-053-001	Student Transp Contr Carrier	4,020.38	-	-	-	-	-	-
2700 510 10-2700515-418-00-054-001	Student Transp Bus Pass	380.00	631.00	-	-	-	-	-
2700 510 10-2720511-000-00-030-002	Student Transp Bus Pass	-	-	-	-	424.53	424.53	-
2700 510 10-2720513-000-00-030-002	Student Transp Bus Pass	-	-	-	-	376,591.24	325,994.00	325,994.04
2700 510 10-2720513-419-10-053-224	Student Transp Bus Pass	-	-	-	-	236.70	236.7	-
2700 510 10-2720515-000-00-030-002	Student Transp Bus Chrtr Svc	1,508,138.11	1,531,225.54	2,064,491.10	1,678,646.11	1,139,047.20	1,335,000.00	1,320,637.50

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2700 510 10-2720515-432-10-052-003	Student Transp Bus Chrtr Svc	-	10,245.96	38,594.00	29,290.00	5,666.68	14,765.52	750.00
2700 510 10-2720515-432-20-052-003	Student Transp Bus Chrtr Svc	16,282.60	36,132.00	29,040.00	23,505.00	3,418.46	18,063.01	-
2700 510 10-2720515-600-30-804-807	Student Transp Bus Chrtr Svc	25,000.00	20,613.02	17,996.00	-	-	-	-
2700 510 10-2730513-000-00-030-002	Student Transp Bus Chrtr Svc	-	-	-	-	139,432.84	56,524.45	183,600.00
2700 510 10-2750513-000-00-030-002	Non-Public Bus Charter Svcs	-	-	168,995.60	-	86,759.47	183,600.00	379,566.00
2700 510 10-2790513-000-00-030-002	Non-Public Bus Charter Svcs	-	-	-	-	132,469.45	88,928.47	88,928.47
2700 510 10-2790513-411-10-053-001	Other Student Transportation Se	-	1,476.50	-	-	-	-	-
2700 510 10-2790513-470-00-053-001	Other Student Transportation Se	-	1,000.00	6,492.39	-	-	-	-
2700 510 10-2790513-860-00-053-001	Student Transp Contr Carrier	16,000.00	3,600.00	-	-	-	-	-
2700 510 10-2790515-000-00-030-002	Studnt Transptn TransFareBasis	966,992.24	959,485.50	561,105.00	1,360,735.79	-	-	-
2700 510 10-2790515-130-00-052-003	Other Student Transportation Se	3,937.50	3,642.87	2,680.00	-	-	-	-
2700 510 10-2790516-000-00-030-002	Student Transp IU	363,072.63	306,708.75	328,988.42	275,352.71	242,037.38	310,925.94	349,395.75
2700 510 10-2790519-000-00-030-002	Student Transp IU	-	-	-	-	210,091.20	35,000.00	30,000.00
2700 510 10-2790519-860-00-053-001	Student Transp Miscellaneous P	-	6,000.00	6,000.00	-	-	-	-
2700 510 10-2700513-217-17-017-001	Student Transp Miscellaneous P	-	-	-	-	-	3,250.00	3,250.00
2700 - Transportation 510 - Contracted Transportation Total		2,905,039.80	2,881,176.72	3,224,382.51	3,367,529.61	2,336,175.15	2,372,712.62	2,682,121.76
2700 520 10-2790522-000-00-030-002	Transportation Liability Ins	48,112.00	51,277.00	51,909.00	55,079.00	116,530.00	63,581.45	63,581.45
2700 - Transportation 520 - Insurance Total		48,112.00	51,277.00	51,909.00	55,079.00	116,530.00	63,581.45	63,581.45
2700 600 10-2740610-000-00-030-002	Vehicle Svcs Mat & Sply Buses	92,702.41	91,527.28	45,282.52	83,920.65	138,011.07	99,935.33	99,935.33
2700 600 10-2740626-000-00-030-002	Vehicle Svc Gas & Oil Buses	198,089.96	186,845.11	140,373.30	128,168.23	181,411.62	205,848.69	300,000.00
2700 - Transportation 600 - Supplies Total		290,792.37	278,372.39	185,655.82	212,088.88	319,422.69	305,784.02	399,935.33
2700 700 10-2720762-000-00-030-002	Vehicle Operation Services Cap	109,825.55	666,735.70	118,386.88	114,995.70	779,072.76	380,668.72	214,995.70
2700 - Transportation 700 - Equipment & Capital Total		109,825.55	666,735.70	118,386.88	114,995.70	779,072.76	380,668.72	214,995.70
2800 100 10-2810112-520-00-008-001	PASA FACILITATOR	2,500.00	-	-	-	-	-	-
2800 100 10-2810121-419-30-053-802	Grant Administrator	44,186.49	17,077.63	-	-	-	-	-
2800 100 10-2810121-419-30-053-803	Grant Administrator	49,650.23	(6,729.08)	-	-	-	-	-
2800 100 10-2821111-000-00-016-807	Information Svc Cyber Manager	48,248.05	-	653.85	-	-	-	-
2800 100 10-2823131-000-00-003-001	Information Services - Public	76,801.70	77,569.55	67,563.59	43,337.14	44,199.80	45,190.00	46,320.00
2800 100 10-2831111-000-00-023-001	Staff Services-HR Director	108,711.82	109,800.34	113,142.33	230,316.70	104,346.28	108,823.00	111,544.00
2800 100 10-2832131-000-00-023-001	Staff Svcs-HR Sprvsr/Mgr Sal	61,180.82	-	2,130.99	-	-	-	-
2800 100 10-2832151-000-00-023-001	Staff Svcs- HR ConfidentialSec	102,218.70	136,991.58	137,448.40	172,275.50	189,139.95	188,874.00	192,651.00
2800 100 10-2839131-000-00-022-001	Employee Benefits Manager	62,808.07	-	45,693.67	-	-	-	-
2800 100 10-2839151-000-00-022-001	Staff Svc Employee Benfts Mgr	265.59	63,660.79	66,136.06	51,853.97	-	-	-
2800 100 10-2840141-000-00-016-807	Programmer/Analyst	157,861.14	160,837.28	160,319.87	144,192.48	116,602.60	112,845.00	174,433.00
2800 100 10-2840141-117-00-003-001	Programmer/Analyst	-	-	-	-	56,078.68	57,334.00	-
2800 100 10-2850111-411-10-017-001	State and Fed Agcy Coordinator	19,200.27	-	-	-	-	-	-
2800 100 10-2850111-411-10-053-001	State and Fed Agcy Coordinator	148,184.00	164,626.35	191,580.04	171,728.37	979.76	78,043.00	-
2800 100 10-2850151-411-10-017-001	State&Federal Secretaries Sal	16,145.65	-	-	24,265.61	-	-	-
2800 100 10-2850151-411-10-053-001	State&Federal Secretaries Sal	11,663.51	28,340.50	29,170.13	-	-	-	-
2800 100 10-2890151-000-00-022-001	Switchboard Operator	-	-	-	-	-	-	-
2800 - Central Administration Support Services 100 - Salaries Total		909,626.04	752,174.94	813,838.93	837,969.77	511,347.07	591,109.00	524,948.00
2800 213 10-2810213-000-00-000-000	Life Insurance	(81.00)	(36.00)	-	-	-	-	-
2800 213 10-2810213-419-30-053-802	Grant Administrator Life Ins	50.00	18.00	-	-	-	-	-
2800 213 10-2810213-419-30-053-803	Grant Administrator Life Ins	31.00	18.00	-	-	-	-	-
2800 213 10-2823213-000-00-000-000	Life Insurance	374.07	276.94	156.76	-	-	63.91	-
2800 213 10-2831213-000-00-000-000	Life Insurance	374.07	276.94	156.76	-	-	63.91	-
2800 213 10-2832213-000-00-000-000	Life Insurance	1,028.71	761.58	470.29	-	-	255.64	-
2800 213 10-2839213-000-00-000-000	Life Insurance	374.07	276.94	156.76	-	-	-	-
2800 213 10-2840213-000-00-000-000	Life Insurance	1,028.71	761.58	470.29	-	-	127.82	-

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2800 213 10-2840213-117-00-003-001	Life Insurance	-	-	-	-	-	63.91	-
2800 213 10-2850213-000-00-000-000	Life Insurance	32.78	65.39	348.19	-	-	-	-
2800 213 10-2850213-411-10-017-001	State and Federal Progr Life	105.54	-	-	-	-	-	-
2800 213 10-2850213-411-10-053-001	State and Federal Progr Life	48.72	73.08	122.10	109.89	-	127.82	-
2800 213 10-2823213-000-00-003-001	Life Insurance	-	-	-	-	-	-	70.41
2800 213 10-2831213-000-00-023-001	Life Insurance	-	-	-	-	-	-	70.41
2800 213 10-2832213-000-00-023-001	Life Insurance	-	-	-	-	-	-	281.65
2800 213 10-2840213-000-00-016-807	Life Insurance	-	-	-	-	-	-	140.82
2800 - Central Administration Support Services 213 - Life Insurance Total		3,366.67	2,492.45	1,881.15	109.89	-	703.01	563.30
2800 215 10-2810215-000-00-000-000	Vision Insurance	(40.62)	(36.36)	-	-	-	-	-
2800 215 10-2810215-419-30-053-802	Grant Administrator Vision	24.06	18.18	-	-	-	-	-
2800 215 10-2810215-419-30-053-803	Grant Administrator Vision	16.56	18.18	-	-	-	-	-
2800 215 10-2823215-000-00-000-000	Vision Insurance	73.41	82.88	68.84	-	64.57	63.80	-
2800 215 10-2831215-000-00-000-000	Vision Insurance	73.41	82.88	68.84	-	64.57	63.80	-
2800 215 10-2832215-000-00-000-000	Vision Insurance	146.82	165.76	206.51	-	258.28	255.20	-
2800 215 10-2839215-000-00-000-000	Vision Insurance	73.41	82.88	68.84	-	64.57	-	-
2800 215 10-2840215-000-00-000-000	Vision Insurance	146.82	165.76	206.51	-	193.71	127.60	-
2800 215 10-2840215-117-00-003-001	Vision Insurance	-	-	-	-	-	63.80	-
2800 215 10-2850215-000-00-000-000	Vision Insurance	47.24	74.86	26.81	-	-	-	-
2800 215 10-2850215-411-10-017-001	State and Federal Vision	38.98	-	-	-	-	-	-
2800 215 10-2850215-411-10-053-001	State and Federal Vision	60.60	90.90	179.70	175.53	129.14	127.60	-
2800 215 10-2823215-000-00-003-001	Vision Insurance	-	-	-	-	-	-	76.62
2800 215 10-2831215-000-00-023-001	Vision Insurance	-	-	-	-	-	-	76.62
2800 215 10-2832215-000-00-023-001	Vision Insurance	-	-	-	-	-	-	306.49
2800 215 10-2840215-000-00-016-807	Vision Insurance	-	-	-	-	-	-	230.24
2800 - Central Administration Support Services 215 - Vision Insurance Total		660.69	745.92	826.05	175.53	774.84	701.80	689.98
2800 220 10-2810221-000-00-000-000	Social Security	(4,200.35)	(826.53)	-	-	-	-	-
2800 220 10-2810221-419-30-053-802	Grant Administrator FICA	3,480.20	2,103.32	-	-	-	-	-
2800 220 10-2810221-419-30-053-803	Grant Administrator FICA	7,897.31	(512.72)	-	-	-	-	-
2800 220 10-2810221-520-00-008-001	PASA FACILITATOR FICA	189.50	-	-	-	-	-	-
2800 220 10-2821221-000-00-000-000	Social Security	3,689.43	-	-	-	-	-	-
2800 220 10-2823221-000-00-000-000	Social Security	5,872.86	5,727.27	4,528.73	-	-	-	-
2800 220 10-2823221-000-00-003-001	Info Svc FICA/Me	-	-	-	3,281.11	3,307.86	3,439.60	3,543.48
2800 220 10-2831221-000-00-000-000	Social Security	8,312.96	8,106.99	8,655.39	-	-	-	-
2800 220 10-2831221-000-00-023-001	Sup Staff SS	-	-	-	17,401.99	7,840.58	8,282.97	8,533.12
2800 220 10-2832221-000-00-000-000	Social Security	12,494.81	10,114.63	10,677.82	-	-	-	-
2800 220 10-2832221-000-00-023-001	Recruit SS	-	-	-	12,525.33	13,757.85	14,305.77	14,737.80
2800 220 10-2839221-000-00-000-000	Social Security	4,823.11	4,700.33	8,388.55	-	-	-	-
2800 220 10-2839221-000-00-022-001	Other SS	-	-	-	3,961.68	-	-	-
2800 220 10-2840221-000-00-000-000	Social Security	12,071.31	11,875.25	12,430.90	-	-	-	-
2800 220 10-2840221-000-00-016-807	Data Proc SS	-	-	-	10,800.35	8,779.19	12,953.26	13,344.45
2800 220 10-2840221-117-00-003-001		-	-	-	-	4,187.85	-	-
2800 220 10-2850221-000-00-000-000	Social Security	77.78	(352.78)	167.06	-	-	-	-
2800 220 10-2850221-411-10-017-001	State and Federal SS	2,713.42	-	-	1,796.82	-	-	-
2800 220 10-2850221-411-10-053-001	State and Federal SS	12,134.83	14,600.29	16,720.33	13,140.99	73.62	-	-
2800 - Central Administration Support Services 220 - Social Security Total		69,557.17	55,536.05	61,568.78	62,908.27	37,946.95	38,981.60	40,158.85
2800 230 10-2810230-000-00-000-000	Retirement	8,693.28	(1,375.81)	-	-	-	-	-
2800 230 10-2810230-419-30-053-802	Grant Administrator Retirement	3,373.15	1,093.67	-	-	-	-	-
2800 230 10-2810230-419-30-053-803	Grant Administrator Retirement	3,840.42	2,457.98	-	-	-	-	-

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2800 230 10-2810230-520-00-008-001	PASA FACILITATOR Retirement	423.25	-	-	-	-	-	-
2800 230 10-2821230-000-00-000-000	Retirement	8,178.56	-	-	-	-	-	-
2800 230 10-2823230-000-00-000-000	Retirement	13,018.71	16,309.40	15,145.09	-	14,289.80	-	-
2800 230 10-2831230-000-00-000-000	Retirement	18,427.82	23,086.09	28,945.58	-	36,235.15	-	-
2800 230 10-2831230-000-00-023-001	Sup Staff Ret				2,400.00	58,648.95	36,379.53	38,248.44
2800 230 10-2832230-000-00-000-000	Retirement	27,697.96	28,803.19	35,709.06	-	-	-	-
2800 230 10-2839230-000-00-000-000	Retirement	10,691.66	13,385.01	28,053.20	-	-	-	-
2800 230 10-2840230-000-00-000-000	Retirement	26,759.15	33,816.87	41,571.73	-	37,697.62	-	-
2800 230 10-2840230-117-00-003-001	Retirement	-	-	-	-	18,130.24	19,166.76	-
2800 230 10-2850230-000-00-000-000	Retirement	18,822.56	29,097.29	8,220.15	-	-	-	-
2800 230 10-2850230-411-10-017-001	State and Federal Retirement	4,629.30	-	-	-	-	-	-
2800 230 10-2850230-411-10-053-001	State and Federal Retirement	9,635.51	11,474.99	48,255.09	17,569.50	316.76	26,089.77	-
2800 230 10-2823230-000-00-003-001	Retirement	-	-	-	-	-	15,107.02	15,883.13
2800 230 10-2832230-000-00-023-001	Retirement	-	-	-	-	-	63,140.58	66,060.03
2800 230 10-2840230-000-00-016-807	Retirement	-	-	-	-	-	37,724.08	59,812.87
2800 - Central Administration Support Services 230 - Retirement Total		154,191.33	158,148.68	205,899.90	19,969.50	165,318.52	197,607.74	180,004.46
2800 250 10-2810250-000-00-000-000	Unemployment	(40.70)	(110.30)	-	-	-	-	-
2800 250 10-2810250-419-30-053-802	Grant Administrator UC	69.50	67.50	-	-	-	-	-
2800 250 10-2810250-419-30-053-803	Grant Administrator UC	60.00	72.00	-	-	-	-	-
2800 250 10-2821250-000-00-000-000	Unemployment	44.47	-	-	-	-	-	-
2800 250 10-2823250-000-00-000-000	Unemployment	70.79	218.90	195.36	-	-	63.64	-
2800 250 10-2831250-000-00-000-000	Unemployment	100.20	309.85	373.37	-	-	63.64	-
2800 250 10-2832250-000-00-000-000	Unemployment	150.61	386.58	460.61	-	-	254.55	-
2800 250 10-2839250-000-00-000-000	Unemployment	58.14	179.65	361.86	-	-	-	-
2800 250 10-2840250-000-00-000-000	Unemployment	145.50	453.87	536.23	-	-	127.28	-
2800 250 10-2840250-117-00-003-001	Unemployment	-	-	-	-	-	63.64	-
2800 250 10-2850250-000-00-000-000	Unemployment	(85.21)	279.41	198.23	-	-	-	-
2800 250 10-2850250-411-10-053-001	State and Federal UC	265.13	265.13	530.25	583.28	-	127.28	-
2800 250 10-2823250-000-00-003-001	Unemployment	-	-	-	-	-	-	90.32
2800 250 10-2831250-000-00-023-001	Unemployment	-	-	-	-	-	-	217.51
2800 250 10-2832250-000-00-023-001	Unemployment	-	-	-	-	-	-	375.67
2800 250 10-2840250-000-00-016-807	Unemployment	-	-	-	-	-	-	225.55
2800 - Central Administration Support Services 250 - Unemployment Total		838.43	2,122.59	2,655.91	583.28	-	700.02	909.05
2800 260 10-2810260-000-00-000-000	Workers Comp	(1,445.55)	(657.23)	-	-	-	-	-
2800 260 10-2810260-419-30-053-802	Grant Administrator WC	1,060.95	306.51	-	-	-	-	-
2800 260 10-2810260-419-30-053-803	Grant Administrator WC	896.14	396.32	-	-	-	-	-
2800 260 10-2821260-000-00-000-000	Workers Comp	256.19	-	-	-	-	-	-
2800 260 10-2823260-000-00-000-000	Workers Comp	407.81	341.80	272.32	-	68.83	264.37	-
2800 260 10-2831260-000-00-000-000	Workers Comp	577.25	483.82	520.45	-	137.65	264.37	-
2800 260 10-2832260-000-00-000-000	Workers Comp	867.63	603.64	642.07	-	275.31	1,057.48	-
2800 260 10-2839260-000-00-000-000	Workers Comp	334.91	280.51	504.41	-	-	-	-
2800 260 10-2840260-000-00-000-000	Workers Comp	838.23	708.71	747.48	-	206.48	528.74	-
2800 260 10-2840260-117-00-003-001	Workers Comp	-	-	-	-	-	264.37	-
2800 260 10-2850260-000-00-000-000	Workers Comp	(2,751.56)	(1,477.26)	(2,884.55)	-	-	-	-
2800 260 10-2850260-411-10-017-001	State and Federal WC	749.08	-	-	-	-	-	-
2800 260 10-2850260-411-10-053-001	State and Federal WC	3,038.94	2,327.54	3,900.00	1,950.00	137.65	528.74	-
2800 260 10-2823260-000-00-003-001	Workers Compensation	-	-	-	-	-	-	185.28
2800 260 10-2831260-000-00-023-001	Workers Compensation	-	-	-	-	-	-	446.18
2800 260 10-2832260-000-00-023-001	Workers Compensation	-	-	-	-	-	-	770.60

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2800 260 10-2840260-000-00-016-807	Workers Compensation	-	-	-	-	-	-	697.66
2800 - Central Administration Support Services 260 - Workers Comp Total		4,830.02	3,314.36	3,702.18	1,950.00	825.92	2,908.06	2,099.72
2800 270 10-2810271-000-00-000-000	Health Insurance	(10,903.38)	(4,204.12)	-	-	-	-	-
2800 270 10-2810271-419-30-053-802	Grant Administrator Grp Ins	4,954.50	2,625.00	-	-	-	-	-
2800 270 10-2810271-419-30-053-803	Grant Administrator Grp Ins	5,948.88	1,579.12	-	-	-	-	-
2800 270 10-2823271-000-00-000-000	Health Insurance	16,549.78	16,438.75	16,517.75	-	17,286.07	17,008.48	-
2800 270 10-2831271-000-00-000-000	Health Insurance	16,549.78	16,438.75	16,517.75	-	18,615.85	17,008.48	-
2800 270 10-2832271-000-00-000-000	Health Insurance	49,741.27	49,407.59	49,553.26	-	69,144.28	68,033.92	-
2800 270 10-2839271-000-00-000-000	Health Insurance	16,549.78	16,438.75	16,517.75	-	15,956.29	-	-
2800 270 10-2840271-000-00-000-000	Health Insurance	49,741.27	49,407.59	49,553.26	-	51,858.21	34,016.96	-
2800 270 10-2840271-117-00-003-001	Health Insurance	-	-	-	-	-	17,008.48	-
2800 270 10-2850271-000-00-000-000	Health Insurance	(32,353.56)	(3,106.26)	14,595.40	-	-	-	-
2800 270 10-2850271-411-10-017-001	State and Federal Medical	12,977.39	-	-	-	-	-	-
2800 270 10-2850271-411-10-053-001	State and Federal Medical	64,980.00	48,404.16	34,957.86	67,876.99	34,572.14	34,016.96	-
2800 270 10-2823271-000-00-003-001	Health Insurance	-	-	-	-	-	-	18,642.16
2800 270 10-2831271-000-00-023-001	Health Insurance	-	-	-	-	-	-	18,642.16
2800 270 10-2832271-000-00-023-001	Health Insurance	-	-	-	-	-	-	74,568.64
2800 270 10-2840271-000-00-016-807	Health Insurance	-	-	-	-	-	-	55,926.32
2800 - Central Administration Support Services 270 - Medical Insurance Total		194,735.71	193,429.33	198,213.03	67,876.99	207,432.84	187,093.29	167,779.28
2800 272 10-2810272-000-00-000-000	Dental Insurance	(618.00)	(570.00)	-	-	-	-	-
2800 272 10-2810272-419-30-053-802	Grant Administrator Dental	309.00	285.00	-	-	-	-	-
2800 272 10-2810272-419-30-053-803	Grant Administrator Dental	309.00	285.00	-	-	-	-	-
2800 272 10-2823272-000-00-000-000	Dental Insurance	593.36	598.98	743.67	-	635.54	642.97	-
2800 272 10-2831272-000-00-000-000	Dental Insurance	593.36	598.98	743.67	-	635.54	642.97	-
2800 272 10-2832272-000-00-000-000	Dental Insurance	1,681.19	1,697.12	2,231.00	-	2,542.16	2,571.88	-
2800 272 10-2839272-000-00-000-000	Dental Insurance	593.36	598.98	743.67	-	635.54	-	-
2800 272 10-2840272-000-00-000-000	Dental Insurance	1,681.19	1,697.12	2,231.00	-	1,906.62	1,285.94	-
2800 272 10-2840272-117-00-003-001	Dental Insurance	-	-	-	-	-	642.97	-
2800 272 10-2850272-000-00-000-000	Dental Insurance	89.43	314.79	93.50	-	-	-	-
2800 272 10-2850272-411-10-017-001	State and Federal Dental	637.87	-	-	-	-	-	-
2800 272 10-2850272-411-10-053-001	State and Federal Dental	855.00	1,282.50	2,137.50	1,817.31	1,271.08	1,285.94	-
2800 272 10-2823272-000-00-003-001	Dental Insurance	-	-	-	-	-	-	728.44
2800 272 10-2831272-000-00-023-001	Dental Insurance	-	-	-	-	-	-	728.44
2800 272 10-2832272-000-00-023-001	Dental Insurance	-	-	-	-	-	-	2,913.77
2800 272 10-2840272-000-00-016-807	Dental Insurance	-	-	-	-	-	-	2,184.88
2800 - Central Administration Support Services 272 - Dental Insurance Total		6,724.76	6,788.47	8,924.01	1,817.31	7,626.48	7,072.68	6,555.54
2800 300 10-2810329-000-00-009-001	Support Services - Research Se	48,324.31	41,454.76	22,863.44	22,466.82	13,080.06	5,000.00	4,304.28
2800 300 10-2810330-419-10-053-230	Support Services - Evaluation	2,000.00	-	-	-	-	-	-
2800 300 10-2835330-000-00-023-001	Staff Svc-Hlth Physcl New Emp	10,042.75	11,550.33	11,867.05	10,419.80	4,737.80	8,923.89	8,500.00
2800 - Central Administration Support Services 300 - Purchased Prof Svcs Total		60,367.06	53,005.09	34,730.49	32,886.62	17,817.86	13,923.89	12,804.28
2800 580 10-2850580-411-10-053-001	State/Fed Admin Travel	(268.32)	268.32	-	-	-	-	-
2800 - Central Administration Support Services 580 - Travel Total		(268.32)	268.32	-	-	-	-	-
2800 600 10-2810610-211-10-017-001	Assesment Supplies	-	-	-	-	-	-	-
2800 600 10-2840610-000-00-016-807	Data Processing Services - Oth	23,489.34	31,164.25	2,699.47	3,248.08	3,429.37	4,626.26	4,626.26
2800 600 10-2850610-411-10-017-001	State & Fed Office Supplies	1,678.98	3,321.02	-	-	-	-	-
2800 600 10-2850610-411-10-053-001	State & Fed Office Supplies	1,363.93	6,300.43	3,679.80	-	-	-	-
2800 - Central Administration Support Services 600 - Supplies Total		26,532.25	40,785.70	6,379.27	3,248.08	3,429.37	4,626.26	4,626.26
2800 800 10-2810810-000-00-003-001	Dues	7,331.96	5,182.72	1,797.00	1,917.52	-	-	-
2800 800 10-2832891-000-00-023-001	Dues	-	-	-	675.00	-	-	-

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2800 800 10-2834891-000-00-023-001	Staff Svc Emergency Certs	48.38	(483.35)	-	-	-	-	-
2800 800 10-2860810-000-00-000-000	Staff Svc Emergency Certs	-	-	-	-	-	35,000.00	35,000.00
2800 - Central Administration Support Services 800 - Debt Service, Fund Transfers & O		7,380.34	4,699.37	1,797.00	2,592.52	-	35,000.00	35,000.00
2900 100 10-2910131-411-10-053-001	Other support salaries	-	-	-	42.92	-	-	-
2900 - Other Support Services 100 - Salaries Total		-	-	-	42.92	-	-	-
2900 220 10-2910221-411-10-053-001	Other support fica	-	-	-	3.24	-	-	-
2900 - Other Support Services 220 - Social Security Total		-	-	-	3.24	-	-	-
2900 300 10-2910329-411-10-017-001	Supplemental Ed Services	26,790.29	-	-	-	-	-	-
2900 300 10-2910390-411-10-017-001	Supplemental Ed Svc/Transpatn	1,356.88	45,577.24	-	-	-	-	-
2900 - Other Support Services 300 - Purchased Prof Svcs Total		28,147.17	45,577.24	-	-	-	-	-
2900 590 10-2910595-000-00-010-002	OthrSptSvc District Share IU	177,269.49	148,872.66	140,452.64	153,596.56	154,185.12	154,888.75	158,055.17
2900 590 10-2910599-411-10-053-001	Supplemental Ed Svcs	-	125,902.62	32,690.92	(81.16)	-	31,702.48	-
2900 - Other Support Services 590 - Other Purchased Services Total		177,269.49	274,775.28	173,143.56	153,515.40	154,185.12	186,591.23	158,055.17
2900 600 10-2910610-421-10-053-001	Other Support Services	3,880.99	3,716.25	2,000.00	-	-	-	-
2900 - Other Support Services 600 - Supplies Total		3,880.99	3,716.25	2,000.00	-	-	-	-
2900 800 10-2910891-000-00-022-001	Otr Spt Svc Theft Personl Prop	-	-	500.95	-	-	-	-
2900 - Other Support Services 800 - Debt Service, Fund Transfers & Other Total		-	-	500.95	-	-	-	-
3200 100 10-3200122-000-20-508-508	Student Activit	-	-	-	94.23	-	-	-
3200 100 10-3200133-000-00-017-001	Schl Spnsrd Athletics Playoffs	6,300.00	6,625.00	100.00	7,676.00	100,229.71	110,000.00	110,000.00
3200 100 10-3200133-000-00-811-811	Schl Spnsrd Athletics O.T	-	-	-	-	-	-	-
3200 100 10-3200133-000-10-017-001	Schl Spnsrd Athletics O.T	16,383.00	28,548.00	19,538.00	52,000.54	39,386.62	50,000.00	50,000.00
3200 100 10-3200133-000-10-210-210	Extra Curricular	20,706.59	13,427.37	21,837.82	2,782.00	-	-	-
3200 100 10-3200133-000-10-212-212	Extra Curricular	1,791.00	2,711.00	2,842.00	884.00	1,622.00	2,000.00	2,000.00
3200 100 10-3200133-000-10-214-214	Extra Curricular	11,336.00	14,727.00	19,623.50	6,987.00	738.00	2,000.00	2,614.00
3200 100 10-3200133-000-10-215-215	Extra Curricular	2,680.00	2,469.00	2,775.00	3,015.00	696.00	2,000.00	-
3200 100 10-3200133-000-10-216-216	Extra Curricular	225.00	645.00	225.00	1,112.50	1,209.00	2,000.00	2,000.00
3200 100 10-3200133-000-10-221-221	Extra Curricular	20,780.87	15,313.25	16,784.00	10,447.52	1,400.00	2,000.00	2,000.00
3200 100 10-3200133-000-10-223-223	Extra Curricular	3,530.00	5,525.40	3,013.60	1,263.00	1,994.00	2,000.00	2,000.00
3200 100 10-3200133-000-10-224-224	Extra Curricular	6,593.00	9,438.88	14,619.00	8,596.14	867.00	2,000.00	2,000.00
3200 100 10-3200133-000-10-225-225	Extra Curricular	208.00	492.18	225.00	694.81	425.00	2,000.00	2,000.00
3200 100 10-3200133-000-10-227-227	Extra Curricular	217.00	3,635.39	483.00	1,558.00	-	-	-
3200 100 10-3200133-000-10-228-228	Extra Curricular	209.00	387.50	76.50	1,317.00	623.85	2,000.00	2,000.00
3200 100 10-3200133-000-10-230-230	Extra Curricular	209.00	225.00	1,012.95	717.00	879.00	2,000.00	2,000.00
3200 100 10-3200133-000-20-017-001	Schl Spnsrd Athletics O.T	29,641.58	21,917.60	9,780.40	53,900.00	6,669.00	-	-
3200 100 10-3200133-000-20-508-508	Extra Curricular	28,003.00	23,314.25	27,587.75	24,563.80	-	-	-
3200 100 10-3200133-000-20-509-509	Extra Curricular	25,391.00	25,410.50	24,263.76	12,628.00	7,485.00	20,000.00	20,000.00
3200 100 10-3200133-000-20-510-510	Extra Curricular	-	-	-	-	10,498.00	20,000.00	20,000.00
3200 100 10-3200133-000-20-511-511	Extra Curricular	-	-	-	-	13,820.59	20,000.00	20,000.00
3200 100 10-3200133-000-30-017-001	Extra Curricular	-	-	-	2,925.00	-	-	-
3200 100 10-3200133-000-30-801-801	Extra Curricular	34,472.00	31,129.00	28,428.50	31,741.00	16,066.32	-	-
3200 100 10-3200133-000-30-802-802	Extra Curricular	168,442.27	146,098.83	160,890.34	156,554.66	3,217.50	-	-
3200 100 10-3200133-000-30-803-803	Extra Curricular	189,673.53	205,459.82	199,787.95	193,840.58	-	-	-
3200 100 10-3200133-000-30-807-807	Extra Curricular	194,699.36	211,261.87	189,245.75	202,372.51	-	-	-
3200 100 10-3200133-000-30-808-808	Extra Curricular	-	-	-	-	149,543.86	200,000.00	200,000.00
3200 100 10-3200133-000-30-809-808	Extra Curricular	-	-	-	-	100.00	-	-
3200 100 10-3200143-000-00-030-002	School Sponsor Act Buses OT	36,107.63	34,827.51	-	-	-	2,000.00	2,000.00
3200 100 10-3200143-000-10-210-210	Student Activities O.T. Techni	9,809.74	13,665.76	13,338.14	10,427.73	-	-	-
3200 100 10-3200143-000-10-212-212	Student Activities O.T. Techni	1,481.28	8,433.71	5,097.17	5,377.02	7,744.62	5,000.00	5,000.00
3200 100 10-3200143-000-10-214-214	Student Activities O.T. Techni	10,400.31	14,628.37	8,011.48	9,340.05	6,291.65	5,000.00	531.00

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3200 100 10-3200143-000-10-215-215	Student Activities O.T. Techni	11,898.10	14,185.43	7,698.68	10,756.40	7,769.77	5,000.00	5,000.00
3200 100 10-3200143-000-10-216-216	Student Activities O.T. Techni	7,170.68	9,584.78	9,143.11	5,793.53	2,665.45	5,000.00	5,000.00
3200 100 10-3200143-000-10-221-221	Student Activities O.T. Techni	4,520.55	1,310.60	1,976.34	5,875.50	9,566.06	5,000.00	5,000.00
3200 100 10-3200143-000-10-223-223	Student Activities O.T. Techni	803.80	1,227.97	1,010.08	1,544.99	319.34	5,000.00	5,000.00
3200 100 10-3200143-000-10-224-224	Student Activities O.T. Techni	9,579.66	14,617.59	11,823.29	5,992.51	5,355.53	5,000.00	5,000.00
3200 100 10-3200143-000-10-225-225	Student Activities O.T. Techni	1,849.40	4,390.81	10,197.19	11,820.37	8,162.75	5,000.00	5,000.00
3200 100 10-3200143-000-10-227-227	Student Activities O.T. Techni	9,412.62	10,466.92	10,560.92	8,984.01	-	-	-
3200 100 10-3200143-000-10-228-228	Student Activities O.T. Techni	3,690.23	9,773.68	6,191.23	9,117.94	7,089.10	5,000.00	3,455.00
3200 100 10-3200143-000-10-230-230	Student Activities O.T. Techni	545.01	761.19	230.82	835.74	146.06	-	-
3200 100 10-3200143-000-20-509-509	Student Activities O.T. Techni	4,679.56	5,982.71	7,127.18	7,125.31	7,127.32	7,000.00	7,000.00
3200 100 10-3200143-000-20-510-510	Student Activities O.T. Techni	-	-	-	-	932.21	7,000.00	7,000.00
3200 100 10-3200143-000-20-511-511	Student Activities O.T. Techni	-	-	-	-	300.06	7,000.00	7,000.00
3200 100 10-3200143-000-30-801-801	Student Activities O.T. Techni	4,706.54	3,109.53	2,941.15	12,544.19	6,931.91	10,000.00	10,000.00
3200 100 10-3200143-000-30-802-802	Student Activities O.T. Techni	7,712.38	4,923.42	2,588.13	4,898.62	-	-	-
3200 100 10-3200143-000-30-803-803	Student Activities O.T. Techni	8,277.47	5,259.44	5,314.87	3,813.70	-	-	-
3200 100 10-3200143-000-30-807-807	Student Activities O.T. Techni	12,017.10	8,726.29	23,225.85	6,095.07	-	-	-
3200 100 10-3200143-000-30-808-808	Student Activities O.T. Techni	-	-	-	-	4,008.60	20,000.00	20,000.00
3200 100 10-3200151-000-00-017-001	Schl Spnsred Athletics Sec Sal	36,364.86	36,246.06	36,920.92	36,788.56	38,354.95	-	-
3200 - Student Activities 100 - Salaries Total		942,518.12	970,883.61	906,536.37	934,801.53	470,235.83	538,000.00	530,600.00
3200 213 10-3200213-000-00-000-000	Life Insurance	93.52	69.23	156.76	-	-	-	-
3200 215 10-3200215-000-00-000-000	Vision Insurance	73.41	82.88	68.84	-	-	-	-
3200 220 10-3200221-000-00-000-000	Social Security	72,072.36	71,684.18	69,478.47	-	-	-	-
3200 220 10-3200221-000-00-017-001	Student Activit	-	-	-	3,416.80	10,541.07	8,168.32	8,415.00
3200 220 10-3200221-000-00-030-002	Student Activit	-	-	-	-	-	148.51	153.00
3200 220 10-3200221-000-00-811-811	Student Activit	-	-	-	-	-	-	-
3200 220 10-3200221-000-10-017-001	Student Activit	-	-	-	3,963.55	3,012.76	3,712.87	3,825.00
3200 220 10-3200221-000-10-210-210	Student Activit	-	-	-	996.01	-	-	-
3200 220 10-3200221-000-10-212-212	Student Activit	-	-	-	454.49	708.56	519.80	535.50
3200 220 10-3200221-000-10-214-214	Student Activit	-	-	-	1,243.90	530.91	519.80	535.50
3200 220 10-3200221-000-10-215-215	Student Activit	-	-	-	1,038.90	639.17	519.80	535.50
3200 220 10-3200221-000-10-216-216	Student Activit	-	-	-	519.83	292.90	519.80	535.50
3200 220 10-3200221-000-10-221-221	Student Activit	-	-	-	1,239.54	827.75	519.80	535.50
3200 220 10-3200221-000-10-223-223	Student Activit	-	-	-	212.42	176.60	519.80	535.50
3200 220 10-3200221-000-10-224-224	Student Activit	-	-	-	1,110.15	471.10	519.80	535.50
3200 220 10-3200221-000-10-225-225	Student Activit	-	-	-	954.48	654.34	519.80	535.50
3200 220 10-3200221-000-10-227-227	Student Activit	-	-	-	799.57	-	-	-
3200 220 10-3200221-000-10-228-228	Student Activit	-	-	-	793.65	582.07	519.80	535.50
3200 220 10-3200221-000-10-230-230	Student Activit	-	-	-	118.20	78.16	148.51	153.00
3200 220 10-3200221-000-20-017-001	Student Activit	-	-	-	4,119.72	510.18	-	-
3200 220 10-3200221-000-20-508-508	Student Activit	-	-	-	1,884.02	-	-	-
3200 220 10-3200221-000-20-509-509	Student Activit	-	-	-	1,500.27	1,110.27	2,004.95	2,065.50
3200 220 10-3200221-000-20-510-510	Student Activit	-	-	-	-	873.24	2,004.95	2,065.50
3200 220 10-3200221-000-20-511-511	Student Activit	-	-	-	-	1,078.05	2,004.95	2,065.50
3200 220 10-3200221-000-30-017-001	Student Activit	-	-	-	223.76	-	-	-
3200 220 10-3200221-000-30-801-801	Student Activit	-	-	-	3,368.22	1,751.90	742.57	765.00
3200 220 10-3200221-000-30-802-802	Student Activit	-	-	-	12,342.21	246.14	-	-
3200 220 10-3200221-000-30-803-803	Student Activit	-	-	-	15,109.02	-	-	-
3200 220 10-3200221-000-30-807-807	Student Activit	-	-	-	15,940.08	-	-	-
3200 220 10-3200221-000-30-808-808	Student Activit	-	-	-	-	11,742.57	16,336.63	16,830.00

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3200 220 10-3200221-000-30-809-808	Student Activit					7.65	-	-
3200 - Student Activities 220 - Social Security Total		72,239.29	71,836.29	69,704.07	71,348.79	35,835.39	39,950.50	41,157.00
3200 230 10-3200230-000-00-000-000	Retirement	159,766.89	204,133.28	232,351.73	-	152,027.24	-	-
3200 230 10-3200230-000-00-017-001	Retirement	-	-	-	-	-	36,773.00	37,719.00
3200 230 10-3200230-000-00-030-002	Retirement	-	-	-	-	-	668.60	685.80
3200 230 10-3200230-000-10-017-001	Retirement	-	-	-	-	-	16,715.00	17,145.00
3200 230 10-3200230-000-10-212-212	Retirement	-	-	-	-	-	2,340.10	685.80
3200 230 10-3200230-000-10-212-212	Retirement	-	-	-	-	-	-	1,714.50
3200 230 10-3200230-000-10-214-214	Retirement	-	-	-	-	-	2,340.10	685.80
3200 230 10-3200230-000-10-214-214	Retirement	-	-	-	-	-	-	1,714.50
3200 230 10-3200230-000-10-215-215	Retirement	-	-	-	-	-	2,340.10	685.80
3200 230 10-3200230-000-10-215-215	Retirement	-	-	-	-	-	-	1,714.50
3200 230 10-3200230-000-10-216-216	Retirement	-	-	-	-	-	2,340.10	685.80
3200 230 10-3200230-000-10-216-216	Retirement	-	-	-	-	-	-	1,714.50
3200 230 10-3200230-000-10-221-221	Retirement	-	-	-	-	-	2,340.10	685.80
3200 230 10-3200230-000-10-221-221	Retirement	-	-	-	-	-	-	1,714.50
3200 230 10-3200230-000-10-223-223	Retirement	-	-	-	-	-	2,340.10	685.80
3200 230 10-3200230-000-10-223-223	Retirement	-	-	-	-	-	-	1,714.50
3200 230 10-3200230-000-10-224-224	Retirement	-	-	-	-	-	2,340.10	685.80
3200 230 10-3200230-000-10-224-224	Retirement	-	-	-	-	-	-	1,714.50
3200 230 10-3200230-000-10-225-225	Retirement	-	-	-	-	-	2,340.10	685.80
3200 230 10-3200230-000-10-225-225	Retirement	-	-	-	-	-	-	1,714.50
3200 230 10-3200230-000-10-228-228	Retirement	-	-	-	-	-	2,340.10	685.80
3200 230 10-3200230-000-10-228-228	Retirement	-	-	-	-	-	-	1,714.50
3200 230 10-3200230-000-10-230-230	Retirement	-	-	-	-	-	668.60	685.80
3200 230 10-3200230-000-20-509-509	Retirement	-	-	-	-	-	-	2,400.30
3200 230 10-3200230-000-20-509-509	Retirement	-	-	-	-	-	9,026.10	6,858.00
3200 230 10-3200230-000-20-510-510	Retirement	-	-	-	-	-	-	2,400.30
3200 230 10-3200230-000-20-510-510	Retirement	-	-	-	-	-	9,026.10	6,858.00
3200 230 10-3200230-000-20-511-511	Retirement	-	-	-	-	-	-	2,400.30
3200 230 10-3200230-000-20-511-511	Retirement	-	-	-	-	-	9,026.10	6,858.00
3200 230 10-3200230-000-30-801-801	Retirement	-	-	-	-	-	3,343.00	3,429.00
3200 230 10-3200230-000-30-808-808	Retirement	-	-	-	-	-	-	6,858.00
3200 230 10-3200230-000-30-808-808	Retirement	-	-	-	-	-	73,546.00	68,580.00
3200 - Student Activities 230 - Retirement Total		159,766.89	204,133.28	232,351.73	-	152,027.24	179,853.40	184,480.20
3200 250 10-3200250-000-00-000-000	Unemployment	868.74	2,739.76	2,997.11	-	-	-	-
3200 250 10-3200250-000-00-017-001	Unemployment	-	-	-	-	-	-	214.50
3200 250 10-3200250-000-00-030-002	Unemployment	-	-	-	-	-	-	3.90
3200 250 10-3200250-000-10-017-001	Unemployment	-	-	-	-	-	-	97.50
3200 250 10-3200250-000-10-212-212	Unemployment	-	-	-	-	-	-	13.65
3200 250 10-3200250-000-10-214-214	Unemployment	-	-	-	-	-	-	13.65
3200 250 10-3200250-000-10-215-215	Unemployment	-	-	-	-	-	-	13.65
3200 250 10-3200250-000-10-216-216	Unemployment	-	-	-	-	-	-	13.65
3200 250 10-3200250-000-10-221-221	Unemployment	-	-	-	-	-	-	13.65
3200 250 10-3200250-000-10-223-223	Unemployment	-	-	-	-	-	-	13.65
3200 250 10-3200250-000-10-224-224	Unemployment	-	-	-	-	-	-	13.65
3200 250 10-3200250-000-10-225-225	Unemployment	-	-	-	-	-	-	13.65
3200 250 10-3200250-000-10-228-228	Unemployment	-	-	-	-	-	-	13.65
3200 250 10-3200250-000-10-230-230	Unemployment	-	-	-	-	-	-	3.90

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3200 250 10-3200250-000-20-509-509	Unemployment	-	-	-	-	-	-	52.65
3200 250 10-3200250-000-20-510-510	Unemployment	-	-	-	-	-	-	52.65
3200 250 10-3200250-000-20-511-511	Unemployment	-	-	-	-	-	-	52.65
3200 250 10-3200250-000-30-801-801	Unemployment	-	-	-	-	-	-	19.50
3200 250 10-3200250-000-30-808-808	Unemployment	-	-	-	-	-	-	429.00
3200 - Student Activities 250 - Unemployment Total		868.74	2,739.76	2,997.11	-	-	-	1,049.10
3200 260 10-3200260-000-00-000-000	Workers Comp	5,004.67	4,278.07	4,177.79	-	-	-	-
3200 260 10-3200260-000-00-017-001	Workers Compensation	-	-	-	-	-	-	440.00
3200 260 10-3200260-000-00-030-002	Workers Compensation	-	-	-	-	-	-	8.00
3200 260 10-3200260-000-10-017-001	Workers Compensation	-	-	-	-	-	-	200.00
3200 260 10-3200260-000-10-212-212	Workers Compensation	-	-	-	-	-	-	28.00
3200 260 10-3200260-000-10-214-214	Workers Compensation	-	-	-	-	-	-	28.00
3200 260 10-3200260-000-10-215-215	Workers Compensation	-	-	-	-	-	-	28.00
3200 260 10-3200260-000-10-216-216	Workers Compensation	-	-	-	-	-	-	28.00
3200 260 10-3200260-000-10-221-221	Workers Compensation	-	-	-	-	-	-	28.00
3200 260 10-3200260-000-10-223-223	Workers Compensation	-	-	-	-	-	-	28.00
3200 260 10-3200260-000-10-224-224	Workers Compensation	-	-	-	-	-	-	28.00
3200 260 10-3200260-000-10-225-225	Workers Compensation	-	-	-	-	-	-	28.00
3200 260 10-3200260-000-10-228-228	Workers Compensation	-	-	-	-	-	-	28.00
3200 260 10-3200260-000-10-230-230	Workers Compensation	-	-	-	-	-	-	8.00
3200 260 10-3200260-000-20-509-509	Workers Compensation	-	-	-	-	-	-	108.00
3200 260 10-3200260-000-20-510-510	Workers Compensation	-	-	-	-	-	-	108.00
3200 260 10-3200260-000-20-511-511	Workers Compensation	-	-	-	-	-	-	108.00
3200 260 10-3200260-000-30-801-801	Workers Compensation	-	-	-	-	-	-	40.00
3200 260 10-3200260-000-30-808-808	Workers Compensation	-	-	-	-	-	-	880.00
3200 - Student Activities 260 - Workers Comp Total		5,004.67	4,278.07	4,177.79	-	-	-	2,152.00
3200 270 10-3200271-000-00-000-000	Health Insurance	16,549.78	16,438.75	16,517.75	-	-	-	-
3200 - Student Activities 270 - Medical Insurance Total		16,549.78	16,438.75	16,517.75	-	-	-	-
3200 272 10-3200272-000-00-000-000	Dental Insurance	593.36	598.98	743.69	-	-	-	-
3200 - Student Activities 272 - Dental Insurance Total		593.36	598.98	743.69	-	-	-	-
3200 300 10-3200330-000-00-017-001	Schl Spnsrd Athlct Contr Trnr	135,179.32	154,204.00	171,883.52	157,594.40	173,575.39	147,442.35	150,391.20
3200 300 10-3200390-000-00-017-001	Schl Spnsrd Athlct Contr Svc	16,909.50	15,000.00	17,668.98	17,593.99	30,000.00	21,195.41	30,000.00
3200 300 10-3200390-000-10-017-001	Schl Spnsrd Athlct Contr Svc	7,251.70	8,657.30	9,355.00	435.00	-	-	-
3200 - Student Activities 300 - Purchased Prof Svcs Total		159,340.52	177,861.30	198,907.50	175,623.39	203,575.39	168,637.76	180,391.20
3200 510 10-3200513-000-00-017-001	Schl Spns Stdent ActSpecOlym	-	-	-	-	43,891.41	29,808.47	45,534.01
3200 510 10-3200513-000-00-030-002	Schl Spns Stdent ActSpecOlym	5,222.27	(150.00)	4,245.00	7,585.00	32,050.33	10,902.92	16,794.22
3200 - Student Activities 510 - Contracted Transportation Total		5,222.27	(150.00)	4,245.00	7,585.00	75,941.74	40,711.39	62,328.23
3200 590 10-3200599-000-20-511-511	School Sponsored Student Activ	-	-	-	-	449.00	224.50	-
3200 590 10-3200599-000-30-802-802	School Sponsored Student Activ	-	605.00	-	-	-	121.00	-
3200 590 10-3200599-000-30-803-803	School Sponsored Student Activ	4,094.39	3,000.00	3,031.17	3,000.00	-	2,625.11	-
3200 590 10-3200599-000-30-807-807	School Sponsored Student Activ	218.87	-	-	-	-	43.77	-
3200 - Student Activities 590 - Other Purchased Services Total		4,313.26	3,605.00	3,031.17	3,000.00	449.00	3,014.38	-
3200 600 10-3200610-000-00-017-001	Schl Spnsrd AthlctFirstAidSply	2,218.91	2,527.92	-	-	-	-	-
3200 600 10-3200610-000-10-017-001	Athlctcs Intramural Supplies	1,741.25	5,856.37	2,965.59	5,712.00	-	-	-
3200 600 10-3200610-000-30-019-001	High School Graduation Expense	46.97	8,169.84	13,701.60	5,267.86	1,000.00	-	-
3200 600 10-3200610-122-20-045-008	Supplies	-	1,385.76	-	-	-	-	-
3200 - Student Activities 600 - Supplies Total		4,007.13	17,939.89	16,667.19	10,979.86	1,000.00	-	-
3200 700 10-3200751-000-00-017-001	Schl Spnsrd Athlctcs N/C Equip	13,980.52	21,467.87	20,100.96	21,661.61	36,053.18	23,646.14	23,646.14
3200 700 10-3200751-000-20-017-001	Schl Spnsrd AthlctN/C EquipGrIs	3,336.35	40,467.87	45,369.32	14,575.34	11,085.87	20,568.00	13,000.00

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3200 700 10-3200751-000-30-017-001	Schl Spnsrd AthltcN/C EquipGrIs	34,698.33	44,308.64	42,667.02	40,103.03	25,683.71	36,283.52	36,283.52
3200 - Student Activities 700 - Equipment & Capital Total		52,015.20	106,244.38	108,137.30	76,339.98	72,822.76	80,497.66	72,929.66
3200 800 10-3200891-000-00-017-001	School Sponsored Athletcs Othe	194,273.36	160,776.83	140,851.88	195,674.76	89,479.57	100,000.00	120,000.00
3200 800 10-3200891-000-20-017-001	School Sponsored Athletcs Othe	38,945.46	15,398.61	11,086.49	12,329.95	4,894.81	10,147.20	10,147.20
3200 800 10-3200891-000-20-511-511	School Sponsored Athletcs Othe	-	-	-	-	4,921.04	-	-
3200 800 10-3200891-000-30-801-801	Extra Curricular Activities	71,337.22	46,237.31	42,179.94	45,724.79	41,937.53	25,000.00	45,000.00
3200 800 10-3200891-000-30-803-803	ExtraCurric Printing Publ	2,110.23	4,833.61	4,775.46	5,000.00	-	-	-
3200 800 10-3200891-000-30-807-807	ExtraCurric Printing Publ	204.54	-	1,638.00	-	-	-	-
3200 - Student Activities 800 - Debt Service, Fund Transfers & Other Total		306,870.81	227,246.36	200,531.77	258,729.50	141,232.95	135,147.20	175,147.20
3300 100 10-3300121-419-10-053-224	BEHAVIOR INTERVENTIONISTS	-	-	-	11,723.95	1,747.30	-	-
3300 100 10-3300121-419-30-053-802	BEHAVIOR INTERVENTIONISTS	220,466.81	65,644.84	-	-	-	-	-
3300 100 10-3300121-419-30-053-803	BEHAVIOR INTERVENTIONISTS	136,577.70	(3,870.58)	-	-	-	-	-
3300 100 10-3300123-000-20-511-511	BEHAVIOR INTERVENTIONISTS	-	-	-	-	-	-	-
3300 100 10-3300123-411-10-017-001	Community Svc Workshop Stipend	14,565.38	15,480.31	-	-	-	-	-
3300 100 10-3300123-411-10-053-001	Community Svc Workshop Stipend	8,554.90	(7,591.86)	8,580.94	3,502.20	164.91	-	-
3300 100 10-3300123-411-10-053-210	Community Svc Workshop Stipend	-	-	-	502.56	-	-	-
3300 100 10-3300123-411-10-053-212	Community Svc Workshop Stipend	-	-	-	628.20	690.95	600.00	-
3300 100 10-3300123-411-10-053-214	Community Svc Workshop Stipend	-	-	-	471.17	314.08	600.00	-
3300 100 10-3300123-411-10-053-215	Community Svc Workshop Stipend	-	-	-	125.64	628.22	600.00	-
3300 100 10-3300123-411-10-053-216	Community Svc Workshop Stipend	-	-	-	596.79	628.15	600.00	-
3300 100 10-3300123-411-10-053-221	Community Svc Workshop Stipend	-	-	-	361.13	643.83	600.00	-
3300 100 10-3300123-411-10-053-223	Community Svc Workshop Stipend	-	-	-	439.76	188.46	600.00	-
3300 100 10-3300123-411-10-053-224	Community Svc Workshop Stipend	-	-	-	235.58	392.18	600.00	-
3300 100 10-3300123-411-10-053-225	Community Svc Workshop Stipend	-	-	-	769.51	643.91	600.00	-
3300 100 10-3300123-411-10-053-228	Community Svc Workshop Stipend	-	-	-	157.07	895.19	600.00	-
3300 100 10-3300123-411-10-053-230	Community Svc Workshop Stipend	-	-	-	628.17	565.38	600.00	-
3300 100 10-3300123-411-20-053-508	Community Svc Workshop Stipend	-	-	-	1,005.13	-	600.00	-
3300 100 10-3300123-411-20-053-509	Community Svc Workshop Stipend	-	-	-	251.31	471.15	600.00	-
3300 100 10-3300123-411-20-053-510	Community Svc Workshop Stipend	-	-	-	-	643.93	600.00	-
3300 100 10-3300123-411-20-053-511	Community Svc Workshop Stipend	-	-	-	-	628.21	-	-
3300 100 10-3300123-419-10-053-224	Community Svc Workshop Stipend	-	36,116.37	383.63	-	1,924.18	-	-
3300 100 10-3300123-470-00-053-001	Community Svc Workshop Stipend	2,785.10	-	-	-	-	-	-
3300 100 10-3300131-411-10-053-001	Community Services Reg Salary	-	-	2,727.50	-	-	-	-
3300 100 10-3300143-000-00-027-002	Community Recreation O.T. Sala	27,491.70	30,159.40	21,369.56	5,576.95	4,785.81	5,000.00	5,000.00
3300 100 10-3300181-000-00-027-002	Other Community Services Reg.	45,944.94	46,687.57	59,779.35	60,664.04	62,542.17	-	-
3300 100 10-3300183-000-00-032-001	Other Community Services O.T.	12,541.27	12,304.54	1,461.22	619.46	1,329.67	-	-
3300 100 10-3300183-000-10-210-210	Civic Services O.T. Salary Ser	-	-	-	835.75	-	-	-
3300 100 10-3300183-000-10-212-212	Civic Services O.T. Salary Ser	-	84.48	639.98	1,336.37	933.37	-	-
3300 100 10-3300183-000-10-214-214	Civic Services O.T. Salary Ser	-	524.38	-	140.48	169.50	-	-
3300 100 10-3300183-000-10-215-215	Civic Services O.T. Salary Ser	-	110.07	73.29	1,038.70	-	-	-
3300 100 10-3300183-000-10-216-216	Civic Services O.T. Salary Ser	-	-	-	175.06	509.49	-	-
3300 100 10-3300183-000-10-221-221	Civic Services O.T. Salary Ser	-	-	-	822.52	-	-	-
3300 100 10-3300183-000-10-223-223	Civic Services O.T. Salary Ser	-	1,649.91	-	-	-	-	-
3300 100 10-3300183-000-10-224-224	Civic Services O.T. Salary Ser	-	293.97	-	45.34	88.13	-	-
3300 100 10-3300183-000-10-225-225	Civic Services O.T. Salary Ser	-	176.81	-	152.46	-	-	-
3300 100 10-3300183-000-10-227-227	Civic Services O.T. Salary Ser	-	-	-	212.56	-	-	-
3300 100 10-3300183-000-10-228-228	Civic Services O.T. Salary Ser	-	-	-	95.46	-	-	-
3300 100 10-3300183-000-10-230-230	Civic Services O.T. Salary Ser	218.60	130.31	153.33	-	-	-	-
3300 100 10-3300183-000-20-509-509	Civic Services O.T. Salary Ser	455.18	-	211.50	-	33.37	-	-

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3300 100 10-3300183-000-20-511-511	Civic Services O.T. Salary Ser					290.54	-	-
3300 100 10-3300183-000-30-801-801	Civic Services O.T. Salary Ser	-	-	-	-	56.20	-	-
3300 100 10-3300183-000-30-802-802	Civic Services O.T. Salary Ser	-	108.00	-	-	-	-	-
3300 100 10-3300183-000-30-803-803	Civic Services O.T. Salary Ser	-	-	-	168.96	-	-	-
3300 100 10-3300183-000-30-807-807	Civic Services O.T. Salary Ser	408.81	-	901.84	-	-	-	-
3300 - Community Services 100 - Salaries Total		470,010.39	198,008.52	96,282.14	93,282.28	81,908.28	12,800.00	5,000.00
3300 213 10-3300213-000-00-000-000	Life Insurance	(255.76)	(296.11)	-	-	-	127.82	-
3300 213 10-3300213-419-10-053-224	Life Insurance	-	-	-	-	-	-	-
3300 213 10-3300213-419-30-053-802	Community Services Life Insura	234.58	219.24	-	-	-	-	-
3300 213 10-3300213-419-30-053-803	Behavior Intervention Life Ins	114.70	146.10	-	-	-	-	-
3300 - Community Services 213 - Life Insurance Total		93.52	69.23	-	-	-	127.82	-
3300 215 10-3300215-000-00-000-000	Vision Insurance	(383.27)	(259.66)	-	-	64.57	127.60	-
3300 215 10-3300215-419-10-053-224	Vision Insurance	-	-	-	-	64.57	-	-
3300 215 10-3300215-419-30-053-802	Community Services Vision Care	264.74	216.72	-	-	-	-	-
3300 215 10-3300215-419-30-053-803	Behavior Intervention Vision	191.94	125.82	-	-	-	-	-
3300 - Community Services 215 - Vision Insurance Total		73.41	82.88	-	-	129.14	127.60	-
3300 220 10-3300221-000-00-000-000	Social Security	66.29	6,596.99	6,471.13	-	-	-	-
3300 220 10-3300221-000-00-027-002	FICA-SS/Medicare	-	-	-	4,953.99	5,073.47	371.29	382.50
3300 220 10-3300221-000-00-032-001	FICA-SS/Medicare	-	-	-	45.89	100.32	-	-
3300 220 10-3300221-000-10-210-210	FICA-SS/Medicare	-	-	-	62.16	-	-	-
3300 220 10-3300221-000-10-212-212	FICA-SS/Medicare	-	-	-	99.74	69.59	-	-
3300 220 10-3300221-000-10-214-214	FICA-SS/Medicare	-	-	-	10.56	12.60	-	-
3300 220 10-3300221-000-10-215-215	FICA-SS/Medicare	-	-	-	77.96	-	-	-
3300 220 10-3300221-000-10-216-216	FICA-SS/Medicare	-	-	-	13.19	38.21	-	-
3300 220 10-3300221-000-10-221-221	FICA-SS/Medicare	-	-	-	62.06	-	-	-
3300 220 10-3300221-000-10-224-224	FICA-SS/Medicare	-	-	-	3.42	6.67	-	-
3300 220 10-3300221-000-10-225-225	FICA-SS/Medicare	-	-	-	11.34	-	-	-
3300 220 10-3300221-000-10-227-227	FICA-SS/Medicare	-	-	-	16.05	-	-	-
3300 220 10-3300221-000-10-228-228	FICA-SS/Medicare	-	-	-	7.27	-	-	-
3300 220 10-3300221-000-20-509-509	FICA-SS/Medicare	-	-	-	-	2.48	-	-
3300 220 10-3300221-000-20-511-511	FICA-SS/Medicare	-	-	-	-	21.47	-	-
3300 220 10-3300221-000-30-801-801	FICA-SS/Medicare	-	-	-	-	4.31	-	-
3300 220 10-3300221-000-30-803-803	FICA-SS/Medicare	-	-	-	11.61	-	-	-
3300 220 10-3300221-411-10-017-001	Community Services FICA-SS/Med	1,113.91	1,166.51	-	-	-	-	-
3300 220 10-3300221-411-10-053-001	Community Services FICA-SS/Med	664.99	(505.06)	645.15	265.22	12.43	-	-
3300 220 10-3300221-411-10-053-210	Community Services FICA-SS/Med	-	-	-	37.39	-	-	-
3300 220 10-3300221-411-10-053-212	Community Services FICA-SS/Med	-	-	-	47.21	52.12	44.55	-
3300 220 10-3300221-411-10-053-214	Community Services FICA-SS/Med	-	-	-	35.62	23.75	44.55	-
3300 220 10-3300221-411-10-053-215	Community Services FICA-SS/Med	-	-	-	9.47	46.42	44.55	-
3300 220 10-3300221-411-10-053-216	Community Services FICA-SS/Med	-	-	-	45.15	47.36	44.55	-
3300 220 10-3300221-411-10-053-221	Community Services FICA-SS/Med	-	-	-	27.28	48.63	44.55	-
3300 220 10-3300221-411-10-053-223	Community Services FICA-SS/Med	-	-	-	28.49	14.23	44.55	-
3300 220 10-3300221-411-10-053-224	Community Services FICA-SS/Med	-	-	-	17.31	29.56	44.55	-
3300 220 10-3300221-411-10-053-225	Community Services FICA-SS/Med	-	-	-	58.42	48.92	44.55	-
3300 220 10-3300221-411-10-053-228	Community Services FICA-SS/Med	-	-	-	11.85	68.04	44.55	-
3300 220 10-3300221-411-10-053-230	Community Services FICA-SS/Med	-	-	-	47.19	42.21	44.55	-
3300 220 10-3300221-411-20-053-508	Community Services FICA-SS/Med	-	-	-	74.55	-	44.55	-
3300 220 10-3300221-411-20-053-509	Community Services FICA-SS/Med	-	-	-	18.83	35.74	44.55	-
3300 220 10-3300221-411-20-053-510	Community Services FICA-SS/Med	-	-	-	-	48.53	44.55	-

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3300 220 10-3300221-411-20-053-511	Community Services FICA-SS/Med	-	-	-	-	46.59	-	-
3300 220 10-3300221-419-10-053-224	Community Services FICA-SS/Med	-	2,738.32	254.65	884.92	276.27	-	-
3300 220 10-3300221-419-30-053-802	Community Services FICA-SS/Med	19,005.43	4,908.33	-	-	-	-	-
3300 220 10-3300221-419-30-053-803	Community Services FICA-SS/Med	14,860.07	(285.34)	-	-	-	-	-
3300 220 10-3300221-470-00-053-001	Community Services FICA-SS/Med	230.00	-	-	-	-	-	-
3300 - Community Services 220 - Social Security Total		35,940.69	14,619.75	7,370.93	6,984.14	6,169.92	950.50	382.50
3300 230 10-3300230-000-00-000-000	Retirement	58,355.60	25,759.21	21,640.94	-	22,869.68	-	-
3300 230 10-3300230-411-10-017-001	Community Services PSERS Retir	864.50	-	-	-	-	-	-
3300 230 10-3300230-411-10-053-001	Community Services PSERS Retir	442.21	507.17	1,351.72	2,923.99	2,004.44	-	-
3300 230 10-3300230-411-10-053-212	Community Services PSERS Retir	-	-	-	-	6.14	200.58	-
3300 230 10-3300230-411-10-053-214	Community Services PSERS Retir	-	-	-	-	18.41	200.58	-
3300 230 10-3300230-411-10-053-215	Community Services PSERS Retir	-	-	-	-	45.51	200.58	-
3300 230 10-3300230-411-10-053-216	Community Services PSERS Retir	-	-	-	-	46.03	200.58	-
3300 230 10-3300230-411-10-053-221	Community Services PSERS Retir	-	-	-	-	35.28	200.58	-
3300 230 10-3300230-411-10-053-223	Community Services PSERS Retir	-	-	-	-	6.14	200.58	-
3300 230 10-3300230-411-10-053-224	Community Services PSERS Retir	-	-	-	-	38.32	200.58	-
3300 230 10-3300230-411-10-053-225	Community Services PSERS Retir	-	-	-	-	39.90	200.58	-
3300 230 10-3300230-411-10-053-228	Community Services PSERS Retir	-	-	-	-	69.05	200.58	-
3300 230 10-3300230-411-10-053-230	Community Services PSERS Retir	-	-	-	-	18.41	200.58	-
3300 230 10-3300230-411-20-053-509	Community Services PSERS Retir	-	-	-	-	6.14	200.58	-
3300 230 10-3300230-411-20-053-510	Community Services PSERS Retir	-	-	-	-	50.64	200.58	-
3300 230 10-3300230-411-20-053-511	Community Services PSERS Retir	-	-	-	-	39.89	-	-
3300 230 10-3300230-419-10-053-224	Community Services PSERS Retir	-	1,533.99	28,379.36	-	1,186.99	-	-
3300 230 10-3300230-419-30-053-802	Community Services PSERS Retir	14,016.75	9,146.49	-	-	-	-	-
3300 230 10-3300230-419-30-053-803	Retirement Behavior Intvent	5,992.72	4,685.45	-	-	-	-	-
3300 230 10-3300230-000-00-027-002	Retirement	-	-	-	-	-	1,671.50	1,714.50
3300 230 10-3300230-411-20-053-508	Retirement	-	-	-	-	-	200.58	-
3300 - Community Services 230 - Retirement Total		79,671.78	41,632.31	51,372.02	2,923.99	26,480.97	4,279.04	1,714.50
3300 250 10-3300250-000-00-000-000	Unemployment	(1,127.61)	(1,031.69)	279.15	-	-	127.28	-
3300 250 10-3300250-419-10-053-224	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-419-30-053-802	Community Services UC	1,030.33	954.45	-	-	-	-	-
3300 250 10-3300250-419-30-053-803	Behavior Interventn Team UC	530.50	636.00	-	-	-	-	-
3300 250 10-3300250-000-00-027-002	Unemployment	-	-	-	-	-	-	9.75
3300 250 10-3300250-411-10-053-212	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-214	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-215	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-216	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-221	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-223	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-224	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-225	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-228	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-230	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-20-053-508	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-20-053-509	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-20-053-510	Unemployment	-	-	-	-	-	-	-
3300 - Community Services 250 - Unemployment Total		433.22	558.76	279.15	-	-	127.28	9.75
3300 260 10-3300260-000-00-000-000	Workers Comp	(4,503.65)	(3,613.49)	389.12	-	68.83	528.74	-
3300 260 10-3300260-411-10-017-001	Community Services WC	140.00	-	-	-	-	-	-

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3300 260 10-3300260-411-10-053-001	Community Services WC	104.48	119.83	149.46	85.34	-	-	-
3300 260 10-3300260-419-10-053-224	Community Services WC	-	286.73	1,056.67	-	68.83	-	-
3300 260 10-3300260-419-30-053-802	Community Services WC	4,435.16	2,161.01	-	-	-	-	-
3300 260 10-3300260-419-30-053-803	BEHAVIOR INTERVENTN/TEAM WC	2,319.72	1,918.42	-	-	-	-	-
3300 260 10-3300260-000-00-027-002	Workers Compensation	-	-	-	-	-	-	20.00
3300 260 10-3300260-411-10-053-212	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-10-053-214	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-10-053-215	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-10-053-216	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-10-053-221	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-10-053-223	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-10-053-224	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-10-053-225	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-10-053-228	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-10-053-230	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-20-053-508	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-20-053-509	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-20-053-510	Workers Compensation	-	-	-	-	-	-	-
3300 - Community Services 260 - Workers Comp Total		2,495.71	872.50	1,595.25	85.34	137.66	528.74	20.00
3300 270 10-3300271-000-00-000-000	Health Insurance	(99,859.37)	(74,778.66)	82.47	-	17,286.07	34,016.96	-
3300 270 10-3300271-411-10-053-001	Community Svcs Medical	863.52	215.88	675.02	-	-	-	-
3300 270 10-3300271-419-10-053-224	Community Svcs Medical	-	-	-	-	17,286.07	-	-
3300 270 10-3300271-419-30-053-802	Community Svcs Medical	60,110.13	66,204.39	-	-	-	-	-
3300 270 10-3300271-419-30-053-803	Behavior Interventionist Ins.	55,435.50	24,797.14	-	-	-	-	-
3300 - Community Services 270 - Medical Insurance Total		16,549.78	16,438.75	757.49	-	34,572.14	34,016.96	-
3300 272 10-3300272-000-00-000-000	Dental Insurance	(4,977.64)	(4,490.52)	-	-	635.54	1,285.94	-
3300 272 10-3300272-419-10-053-224	Dental Insurance	-	-	-	-	635.54	-	-
3300 272 10-3300272-419-30-053-802	Community Svcs Dental	3,654.00	3,186.00	-	-	-	-	-
3300 272 10-3300272-419-30-053-803	Behavior Intervention Dental	1,917.00	1,903.50	-	-	-	-	-
3300 - Community Services 272 - Dental Insurance Total		593.36	598.98	-	-	1,271.08	1,285.94	-
3300 300 10-3300322-470-00-053-001	Contracted Translation	2,169.50	-	-	-	-	-	-
3300 300 10-3300329-470-00-053-001	Contract Svcs Saturdays	3,000.00	-	-	-	-	-	-
3300 300 10-3300330-419-10-053-224	Contracted Svcs HYD40	-	30,943.56	7,056.44	38,007.00	2,500.00	19,419.00	-
3300 300 10-3300330-419-30-053-802	Contracted Services	26,625.05	4,707.69	27,318.60	-	-	-	-
3300 300 10-3300330-419-30-053-803	Contracted Svcs HYD40	59,358.47	641.53	-	-	-	-	-
3300 300 10-3300350-117-00-003-001	Community Contracted Svcs	-	6,700.00	-	-	-	-	-
3300 300 10-3300350-000-00-022-001	Community Contracted Svcs	-	-	-	-	-	-	172,112.00
3300 300 10-3300350-117-00-017-001	Community Contracted Svcs	-	70,000.00	53,056.00	65,440.00	86,056.00	172,112.00	-
3300 300 10-3300390-000-00-023-001	Community Contracted Svcs	-	-	-	-	29,554.80	50,000.00	50,000.00
3300 300 10-3300390-000-00-032-001	Contracted City Police/Fireman	107,635.00	175,882.00	81,965.00	76,789.00	67,856.50	102,025.50	-
3300 - Community Services 300 - Purchased Prof Svcs Total		198,788.02	288,874.78	169,396.04	180,236.00	185,967.30	343,556.50	222,112.00
3300 510 10-3300513-470-00-017-001	Contracted Transportation Sat	-	1,000.00	-	-	-	-	-
3300 510 10-3300513-470-00-053-001	Contracted Transportation Sat	1,500.00	-	530.00	-	-	-	-
3300 - Community Services 510 - Contracted Transportation Total		1,500.00	1,000.00	530.00	-	-	-	-
3300 590 10-3300591-419-10-053-224	Contract Svc Comm Celebration	-	9,439.20	27,465.38	1,524.46	-	7,685.81	-
3300 590 10-3300591-419-30-053-802	Contract Svc Comm Celebration	19,491.70	31,115.58	-	-	-	10,121.46	-
3300 590 10-3300591-419-30-053-803	Contract Svc Comm Celebration	10,276.12	13,479.04	-	-	-	4,751.03	-
3300 - Community Services 590 - Other Purchased Services Total		29,767.82	54,033.82	27,465.38	1,524.46	-	22,558.30	-
3300 600 10-3300610-000-00-027-001	Mat/Supplies Athletic Fields	-	-	-	4.99	-	-	-

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3300 600 10-3300610-000-00-027-002	Mat/Supplies Athletic Fields	1,049.97	3,282.67	2,956.71	3,817.53	1,685.98	2,559.83	2,559.83
3300 600 10-3300610-117-00-003-001	Community School Supplies	-	-	-	4,416.56	41,397.60	56,425.15	-
3300 600 10-3300610-117-10-003-216	Community School Supplies	-	-	-	-	2,342.92	2,342.92	-
3300 600 10-3300610-117-10-003-224	Community School Supplies	-	-	-	-	1,819.03	1,819.03	-
3300 600 10-3300610-117-10-003-228	Community School Supplies	-	-	-	-	4,213.45	4,213.45	-
3300 600 10-3300610-117-20-003-510	Community School Supplies	-	-	-	-	4,687.26	4,687.26	-
3300 600 10-3300610-117-20-003-511	Community School Supplies	-	-	-	-	3,345.56	3,345.56	-
3300 600 10-3300610-125-00-054-001	Welfare Actvty StudentSpptSply	1,988.14	270.00	509.56	-	-	-	-
3300 600 10-3300610-126-00-033-001	Welfare Actvty Supplies	5,364.00	6,428.83	6,207.17	6,436.87	6,641.04	-	-
3300 600 10-3300610-000-00-054-001	Welfare Actvty Supplies	-	-	-	-	-	-	6544.67
3300 600 10-3300610-127-00-054-001	Welfare Actvty StudentSpptSply	1,207.55	903.21	1,401.25	33,154.60	3,228.80	7,740.01	-
3300 600 10-3300610-127-10-017-001	Community Outreach Materials	-	-	-	-	-	-	-
3300 600 10-3300610-411-10-017-001	Materials & Supplies	33,140.14	-	-	-	-	-	-
3300 600 10-3300610-411-10-053-001	Materials & Supplies	34,773.73	69,496.20	55,649.04	14,675.16	4,060.43	30,296.30	83,884.00
3300 600 10-3300610-411-10-053-210	Materials & Supplies	-	-	-	2,536.57	-	-	-
3300 600 10-3300610-411-10-053-212	Materials & Supplies	-	-	-	590.75	3,011.96	2,485.36	-
3300 600 10-3300610-411-10-053-214	Materials & Supplies	-	-	-	2,387.75	4,470.53	2,478.09	-
3300 600 10-3300610-411-10-053-215	Materials & Supplies	-	-	-	1,873.57	2,011.34	1,493.15	-
3300 600 10-3300610-411-10-053-216	Materials & Supplies	-	-	-	2,874.21	4,417.83	3,334.71	-
3300 600 10-3300610-411-10-053-221	Materials & Supplies	-	-	-	3,736.44	4,636.98	3,993.98	-
3300 600 10-3300610-411-10-053-223	Materials & Supplies	-	-	-	2,822.09	2,948.34	3,119.45	-
3300 600 10-3300610-411-10-053-224	Materials & Supplies	-	-	-	1,104.98	2,777.59	3,026.12	-
3300 600 10-3300610-411-10-053-225	Materials & Supplies	-	-	-	4,553.33	3,023.18	3,150.88	-
3300 600 10-3300610-411-10-053-227	Materials & Supplies	-	-	-	3,685.17	-	-	-
3300 600 10-3300610-411-10-053-228	Materials & Supplies	-	-	-	6,119.09	4,283.01	4,262.21	-
3300 600 10-3300610-411-10-053-230	Materials & Supplies	-	-	-	2,165.53	1,507.06	1,384.15	-
3300 600 10-3300610-411-20-053-508	Materials & Supplies	-	-	-	4,190.38	-	-	-
3300 600 10-3300610-411-20-053-509	Materials & Supplies	-	-	-	4,076.31	5,402.71	3,277.72	-
3300 600 10-3300610-411-20-053-510	Materials & Supplies	-	-	-	-	4,632.50	1,909.79	-
3300 600 10-3300610-411-20-053-511	Materials & Supplies	-	-	-	-	5,897.39	5,897.39	-
3300 600 10-3300610-411-30-053-808	Materials & Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-419-10-053-210	Other Comm Svcs Gen Supplies	2,571.90	3,934.06	-	-	-	-	-
3300 600 10-3300610-419-10-053-224	Materials & Supplies	-	240.00	1,760.00	25,000.00	5,288.79	5,381.47	-
3300 600 10-3300610-419-10-053-225	Other Comm Svcs Gen Supplies	1,319.09	-	-	-	-	-	-
3300 600 10-3300610-419-10-053-230	Other Comm Svcs Gen Supplies	5,544.30	1,412.83	-	-	-	-	-
3300 600 10-3300610-419-20-053-508	Other Comm Svcs Gen Supplies	15,061.92	81.27	-	-	-	-	-
3300 600 10-3300610-419-30-053-802	Materials & Supplies	72,088.52	710.50	-	-	-	-	-
3300 600 10-3300610-419-30-053-803	Materials & Supplies	46,075.40	9,615.26	-	-	-	-	-
3300 600 10-3300610-470-00-017-001	Materials & Supplies	244.11	1,755.89	-	-	-	-	-
3300 600 10-3300610-470-00-053-001	Materials & Supplies	1,879.12	1,619.29	2,095.67	-	-	-	-
3300 600 10-3300610-983-00-053-001	Materials & Supplies	1,620.39	1.00	-	-	-	-	-
3300 600 10-3300635-000-00-001-001	Materials & Supplies	-	-	-	-	-	-	1,200.00
3300 600 10-3300635-000-00-003-001	Materials & Supplies	-	-	-	-	-	-	6,000.00
3300 600 10-3300635-411-10-000-000	Community Services Meals/Refre	-	1,023.00	-	-	-	-	-
3300 600 10-3300635-432-30-052-003	Food Community Advisory Board	300.00	-	-	-	-	-	-
3300 600 10-3300635-470-00-017-001	Community Services Meals/Refre	-	2,500.00	-	-	-	-	-
3300 600 10-3300635-470-00-053-001	Community Services Meals/Refre	1,355.40	-	-	-	-	-	-
3300 - Community Services 600 - Supplies Total		225,583.68	103,274.01	70,579.40	130,221.88	127,731.28	158,623.98	100,188.50
3300 700 10-3300761-000-00-027-002	N/C Equip Stadium&Ainsworth	1,735.38	4,207.58	3,638.57	-	-	-	-

Erie's Public Schools
Expense Detail
2019-2020 Budget

Account	Description	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
3300 - Community Services 700 - Equipment & Capital Total		1,735.38	4,207.58	3,638.57	-	-	-	-
3300 800 10-3300891-000-00-017-001	Golf Commission Contribution	1,773.80	1,642.00	1,538.00	-	-	-	-
800 10-3300899-117-00-003-001	United Way Comm school	-	-	-	300,000.00	688,757.00	50,000.00	-
3300 - Community Services 800 - Debt Service, Fund Transfers & Other Total		1,773.80	1,642.00	1,538.00	300,000.00	688,757.00	50,000.00	-
4200 300 10-4200330-127-00-003-001	OTHER STUDY RELATED COSTS	24,000.00	17,479.07	-	-	-	8,295.81	-
4200 300 10-4400330-127-00-003-001	OTHER STUDY RELATED COSTS	-	-	336.69	-	-	112.23	-
4200 - Building Construction & Improvement 300 - Purchased Prof Svcs Total		24,000.00	17,479.07	336.69	-	-	8,408.04	-
4200 700 10-4200710-000-00-027-002	Exist Site MaintenanceGasWells	20,170.25	27,019.75	975,537.15	44,650.31	4,741.41	182,496.61	-
4200 700 10-4200720-000-00-027-002	Existing Bldg Renovations	93,480.45	104,435.25	-	-	8,874,108.51	1,724,056.10	-
4200 700 10-4200720-190-00-022-001	Exist. Site Imp. Buildings	-	153,342.70	-	-	-	-	-
4200 - Building Construction & Improvement 700 - Equipment & Capital Total		113,650.70	284,797.70	975,537.15	44,650.31	8,878,849.92	1,906,552.71	-
5100 800 10-5110810-000-00-024-001	VRDB Support Fees	-	456,046.43	541,231.70	-	-	-	-
5100 800 10-5110811-000-00-024-001	Support Svc Authority Expense	576,557.54	15,912.56	-	612,432.19	601,926.08	581,723.00	-
5100 800 10-5110831-000-00-024-001	Int Payment Series 2011 BAN	131,415.20	109,311.11	122,107.53	-	-	-	-
5100 800 10-5110832-000-00-024-001	Interest - Bonds	1,169,716.87	1,156,048.05	1,146,891.10	1,425,965.15	1,731,968.53	1,771,124.00	2,612,562.71
5100 800 10-5110833-000-00-024-001	Interest - TRAN	265,642.53	169,176.78	152,511.78	-	-	-	-
5100 800 10-5110911-000-00-024-001	Principal Series 2011 BAN	995,000.00	1,095,548.54	1,120,000.00	7,589,031.41	7,640,000.00	7,140,000.00	10,532,124.10
5100 800 10-5110911-500-00-002-400		-	-	-	-	-	-	-
5100 800 10-5110919-000-00-000-000	Principal	-	-	-	638,186.69	1,145,254.00	1,078,665.83	-
5100 800 10-5110919-000-00-024-001	Debt Svc Redemp Prncpl 2001A	7,896,618.26	7,866,771.94	7,851,144.82	701,666.43	-	-	-
5100 - Debt Service 800 - Debt Service, Fund Transfers & Other Total		11,034,950.40	10,868,815.41	10,933,886.93	10,967,281.87	11,119,148.61	10,571,512.83	13,144,686.81
5200 800 10-5130880-000-00-000-000	Ref of Pr Yr Rev Misc Refunds	-	-	-	-	10,262.00	5,752.00	5,752.00
5200 800 10-5130880-000-00-024-001	Refund of Pr Yr Revenue	112,466.61	334,562.44	98,627.66	325.00	-	-	-
5200 800 10-5130880-127-30-801-801	Refund of Pr Yr Rev Tuition	-	990.00	-	-	-	-	-
5200 800 10-5130880-411-10-053-001	Return Subsidy	-	-	52,707.00	-	-	-	-
5200 800 10-5130880-952-00-332-003	Refund of Pr Yr Rev Tuition	40,673.74	-	-	-	-	-	-
5200 800 10-5200934-494-00-000-000	Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5200934-494-00-053-001	Indirect Costs	844.68	-	1,878.49	-	-	-	-
5200 800 10-5200939-000-00-000-000	Capital Projects Cost	-	-	-	-	15,000,000.00	10,000,000.00	7,121,141.00
5200 800 10-5250933-000-00-024-001	Otr EntrprsFund Stadium Subsidy	12,263.80	10,554.27	12,870.64	-	-	-	-
5200 800 10-5400934-494-00-053-001	Indirect Costs	-	-	-	11,100.11	-	-	-
5200 800 10-5400938-432-10-052-003	Restricted Indirect Costs	-	-	-	25,136.28	-	-	-
5200 800 10-5410930-000-00-024-001	Gen Fnd Intrafnd Trans SmrSchl	56,000.00	-	-	-	-	-	-
5200 800 10-5410934-160-00-332-003	Restricted Indirect Costs	1,472.26	-	-	-	-	-	-
5200 800 10-5410934-390-00-332-003	Restricted Indirect Costs	2,300.00	-	-	-	-	-	-
5200 800 10-5410934-411-10-017-001	Restricted Indirect Costs	140,523.79	-	-	-	-	-	-
5200 800 10-5410934-411-10-053-001	Restricted Indirect Costs	46,396.22	-	-	-	-	-	-
5200 800 10-5410934-421-10-017-001	Restricted Indirect Costs	7,936.23	-	-	-	-	-	-
5200 800 10-5410934-421-10-053-001	Restricted Indirect Costs	5,274.16	-	-	-	-	-	-
5200 800 10-5410934-470-00-017-001	Restricted Indirect Costs	5,600.00	-	-	-	-	-	-
5200 800 10-5410934-470-00-053-001	Restricted Indirect Costs	2,883.50	-	-	-	-	-	-
5200 800 10-5520891-000-00-024-001	Special Items - Losses	-	239,258.40	233,035.30	-	-	-	-
5200 - Fund Transfers & Other 800 - Debt Service, Fund Transfers & Other Total		434,634.99	585,365.11	399,119.09	36,561.39	15,010,262.00	10,005,752.00	7,126,893.00
5800 220 10-5800221-000-00-024-001	Social Security	-	-	-	(16,615.83)	-	-	-
5800 230 10-5800230-000-00-024-001	PSERS Retirement	-	-	-	(40,765.80)	-	-	-
5800 270 10-5800271-000-00-024-001	Medical Self-Ins	-	-	-	(202,143.60)	-	-	-
5800 - Benefit Allocation 270 - Medical Insurance Total		-	-	-	(259,525.23)	-	-	-
5900 800 10-5900840-000-00-024-001	Budgetary Reserve General Fund	-	-	-	-	-	-	500,000.00
5900 - Budgetary Reserve 800 - Debt Service, Fund Transfers & Other Total		-	-	-	-	-	-	500,000.00

Erie's Public Schools
Expense Detail
2019-2020 Budget
Account
Grand Total

Description

2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2019-20 Budget
176,027,613.21	179,967,709.76	184,646,389.46	183,197,525.34	206,197,728.57	199,640,044.19	204,134,767.61

LEA Name : Erie City SD

Class : 2

AUN Number : 105252602


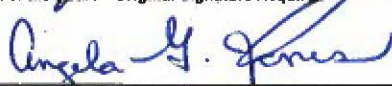

County : Erie

FINAL GENERAL FUND BUDGET

Fiscal Year 2019-2020

General Fund Budget Approval

Date of Adoption of the General Fund Budget:

		
President of the Board - Original Signature Required	Date	
	6-25-19	
Secretary of the Board - Original Signature Required	Date	
	6/25/19	
Chief School Administrator - Original Signature Required	Date	
John Kuhn	(814)874-6044	Extn :
Contact Person	Telephone	Extension
jkuhn@eriesd.org		
Email Address		

**CERTIFICATION OF ESTIMATED ENDING FUND BALANCE
FROM 2019-2020 GENERAL FUND BUDGET**

24 PS 6-688

(10/2010)

SCHOOL DISTRICT : Erie City SD	COUNTY : Erie	AUN : 105252602
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No school district shall approve an increase in real property taxes unless it has adopted a budget that includes an estimated, ending unreserved undesignated fund balance (unassigned) less than or equal to the specified percentage of its total budgeted expenditures:

Total Budgeted Expenditures	Fund Balance % Limit (less than or equal to)
Less Than or Equal to \$11,999,999	12.0%
Between \$12,000,000 and \$12,999,999	11.5%
Between \$13,000,000 and \$13,999,999	11.0%
Between \$14,000,000 and \$14,999,999	10.5%
Between \$15,000,000 and \$15,999,999	10.0%
Between \$16,000,000 and \$16,999,999	9.5%
Between \$17,000,000 and \$17,999,999	9.0%
Between \$18,000,000 and \$18,999,999	8.5%
Greater Than or Equal to \$19,000,000	8.0%

Did you raise property taxes in SY 2019-2020 (compared to 2018-2019)?

Yes

No

If yes, see information below, taken from the 2019-2020 General Fund Budget.


Total Budgeted Expenditures	\$204514433
Ending Unassigned Fund Balance	\$8184311
Ending Unassigned Fund Balance as a percentage (%) of Total Budgeted Expenditures	4.0%

The Estimated Ending Unassigned Fund Balance is within the allowable limits.

Yes

No

I hereby certify that the above information is accurate and complete.

SIGNATURE OF SUPERINTENDENT 	DATE 6-25-19
--	-----------------

DUE DATE: AUGUST 15, 2019

**CERTIFICATION OF USE OF PDE-2028
FOR PUBLIC INSPECTION OF 2019-2020 PROPOSED BUDGET**

24 PS 6-687(a)(1)

(03/2006)

School District Name : Erie City SD	County : Erie	AUN Number : 105252602
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Section 687(a)(1) of the School Code requires the president of the board of school directors of each school district to certify to the Department of Education that the proposed budget was prepared, presented and will be made available for public inspection using the uniform form prepared and furnished by the Department of Education.

I hereby certify that the above information is accurate and complete.

SIGNATURE OF SCHOOL BOARD PRESIDENT 	DATE 5-22-19
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DUE DATE: IMMEDIATELY FOLLOWING
ADOPTION OF PROPOSED
FINAL GENERAL FUND BUDGET

<u>Val Number</u>	<u>Description</u>	<u>Justification</u>
1010	Budget Approval Date is required before submission on Contact Screen and cannot be a future date.	
8060	Ending Fund Balance Entry and Budgetary Reserve: If 5900 Budgetary Reserve is not equal to 0, a justification must be entered below.	Contingency for unforeseen expenses
8080	Ending Fund Balance Entry and Budgetary Reserve: If 0850 Estimated Ending Unassigned Fund Balance is not equal to 0, a justification must be entered below.	Contingency for unforeseen expenses

ITEM

AMOUNTS

Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year

- 0810 Nonspendable Fund Balance
- 0820 Restricted Fund Balance
- 0830 Committed Fund Balance
- 0840 Assigned Fund Balance
- 0850 Unassigned Fund Balance

8,184,311

Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year

\$8,184,311

Estimated Revenues And Other Financing Sources

- 6000 Revenue from Local Sources
- 7000 Revenue from State Sources
- 8000 Revenue from Federal Sources
- 9000 Other Financing Sources

57,236,049
131,747,350
15,531,034

Total Estimated Revenues And Other Financing Sources

\$204,514,433

Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation

\$212,698,744

Amount

REVENUE FROM LOCAL SOURCES

6111 Current Real Estate Taxes	41,858,621
6113 Public Utility Realty Taxes	58,021
6114 Payments in Lieu of Current Taxes - State / Local	1,718,939
6140 Current Act 511 Taxes - Flat Rate Assessments	245,000
6150 Current Act 511 Taxes - Proportional Assessments	7,700,000
6400 Delinquencies on Taxes Levied / Assessed by the LEA	3,700,000
6500 Earnings on Investments	325,000
6800 Revenues from Intermediary Sources / Pass-Through Funds	112,000
6910 Rentals	60,000
6920 Contributions and Donations from Private Sources	205,000
6940 Tuition from Patrons	1,096,747
6990 Refunds and Other Miscellaneous Revenue	156,721

REVENUE FROM LOCAL SOURCES \$57,236,049

REVENUE FROM STATE SOURCES

7110 Basic Education Funding	84,609,043
7220 Vocational Education	1,020,916
7271 Special Education funds for School-Aged Pupils	11,248,825
7272 Early Intervention	2,149,430
7292 Pre-K Counts	1,796,750
7311 Pupil Transportation Subsidy	2,200,000
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	1,297,335
7330 Health Services (Medical, Dental, Nurse, Act 25)	262,982
7340 State Property Tax Reduction Allocation	5,926,637
7509 Supplemental Equipment Grants	27,972
7810 State Share of Social Security and Medicare Taxes	3,777,477
7820 State Share of Retirement Contributions	17,429,983

REVENUE FROM STATE SOURCES \$131,747,350

REVENUE FROM FEDERAL SOURCES

8512 IDEA, Part B	2,840,512
8513 IDEA, Section 619	45,899
8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged	8,534,549
8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals	900,665
8516 NCLB, Title III - Language Instruction for Limited English Proficient and Immigrant Students	229,189
8517 NCLB, Title IV - 21st Century Schools	1,040,498

Amount

REVENUE FROM FEDERAL SOURCES

8521 Vocational Education - Operating Expenditures	363,796
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA	577,435
8732 ARRA - Qualified School Construction Bonds (QSCB)	638,491
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	360,000

REVENUE FROM FEDERAL SOURCES **\$15,531,034**

TOTAL ESTIMATED REVENUES AND OTHER SOURCES **204,514,433**

Act 1 Index (current): 3.5%

Calculation Method:

Rate

Approx. Tax Revenue from RE Taxes:	\$41,858,621
Amount of Tax Relief for Homestead Exclusions	<u>\$5,926,637</u>
Total Approx. Tax Revenue:	\$47,785,258
Approx. Tax Levy for Tax Rate Calculation:	\$53,333,754

Erie

Total

2018-19 Data		
a. Assessed Value	\$3,085,266,989	\$3,085,266,989
b. Real Estate Mills	16.7899	
I. 2019-20 Data		
c. 2017 STEB Market Value	\$2,768,171,018	\$2,768,171,018
d. Assessed Value	\$3,100,276,947	\$3,100,276,947
e. Assessed Value of New Constr/ Renov	\$0	\$0
2018-19 Calculations		
f. 2018-19 Tax Levy	\$51,801,324	\$51,801,324
(a * b)		
2019-20 Calculations		
g. Percent of Total Market Value	100.00000%	100.00000%
h. Rebalanced 2018-19 Tax Levy	\$51,801,324	\$51,801,324
(f Total * g)		
i. Base Mills Subject to Index	16.7899	
(h / a * 1000) if no reassessment		
(h / (d-e) * 1000) if reassessment		
Calculation of Tax Rates and Levies Generated		
j. Weighted Avg. Collection Percentage	88.29607%	88.29607%
k. Tax Levy Needed	\$53,333,754	\$53,333,754
(Approx. Tax Levy * g)		
I. 2019-20 Real Estate Tax Rate	17.2029	
(k / d * 1000)		
III. m. Tax Levy Generated by Mills	\$53,333,754	\$53,333,754
(l / 1000 * d)		
n. Tax Levy minus Tax Relief for Homestead Exclusions		\$47,407,117
(m - Amount of Tax Relief for Homestead Exclusions)		
o. Net Tax Revenue Generated By Mills		\$41,858,621
(n * Est. Pct. Collection)		

Act 1 Index (current): 3.5%

Calculation Method:	Rate	
Approx. Tax Revenue from RE Taxes:	\$41,858,621	
Amount of Tax Relief for Homestead Exclusions	<u>\$5,926,637</u>	
Total Approx. Tax Revenue:	\$47,785,258	
Approx. Tax Levy for Tax Rate Calculation:	\$53,333,754	
	Erie	Total

Index Maximums		
p. Maximum Mills Based On Index (i * (1 + Index))	17.3775	
q. Mills In Excess of Index (if (l > p), (l - p))	0.0000	
r. Maximum Tax Levy Based On Index (p / 1000 * d)	\$53,875,063	\$53,875,063
IV. s. Millage Rate within Index? (If l > p Then No)	Yes	
t. Tax Levy In Excess of Index (if (m > r), (m - r))	\$0	\$0
u. Tax Revenue In Excess of Index (t * Est. Pct. Collection)	\$0	\$0

Information Related to Property Tax Relief		
V. Assessed Value Exclusion per Homestead	\$19,987.33	
Number of Homestead/Farmstead Properties	17294	17294
Median Assessed Value of Homestead Properties		\$77,400

Act 1 Index (current): 3.5%

Calculation Method:	Rate
Approx. Tax Revenue from RE Taxes:	\$41,858,621
Amount of Tax Relief for Homestead Exclusions	<u>\$5,926,637</u>
Total Approx. Tax Revenue:	\$47,785,258
Approx. Tax Levy for Tax Rate Calculation:	\$53,333,754

Erie	Total
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State Property Tax Reduction Allocation used for: Homestead Exclusions	\$5,926,637	Lowering RE Tax Rate	\$0		\$5,926,637
Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions	\$0				\$0
Amount of Tax Relief from State/Local Sources					\$5,926,637

CODE

6111 Current Real Estate Taxes

<u>County Name</u>	<u>Taxable Assessed Value</u>	<u>Real Estate Mills</u>	<u>Tax Levy Generated by Mills</u>	<u>Amount of Tax Relief for Homestead Exclusions</u>	<u>Tax Levy Minus Homestead Exclusions</u>	<u>Percent Collected</u>	<u>Net Tax Revenue Generated By Mills</u>
Erie	3,100,276,947	17.2029	53,333,754			88.29607%	
Totals:	3,100,276,947		53,333,754	- 5,926,637	= 47,407,117	X 88.29607%	= 41,858,621

	<u>Rate</u>		<u>Estimated Revenue</u>
6120 <u>Current Per Capita Taxes, Section 679</u>	\$0.00		0
6140 <u>Current Act 511 Taxes – Flat Rate Assessments</u>	<u>Rate</u>	<u>Add'l Rate (if appl.)</u>	<u>Tax Levy</u>
6141 Current Act 511 Per Capita Taxes	\$0.00	\$0.00	0
6142 Current Act 511 Occupation Taxes – Flat Rate	\$0.00	\$0.00	0
6143 Current Act 511 Local Services Taxes	\$1.00	\$0.00	245,000
6144 Current Act 511 Trailer Taxes	\$0.00	\$0.00	0
6145 Current Act 511 Business Privilege Taxes – Flat Rate	\$0.00	\$0.00	0
6146 Current Act 511 Mechanical Device Taxes – Flat Rate	\$0.00	\$0.00	0
6149 Current Act 511 Taxes, Other Flat Rate Assessments	\$0.00	\$0.00	0

Total Current Act 511 Taxes – Flat Rate Assessments 245,000 245,000

	<u>Rate</u>	<u>Add'l Rate (if appl.)</u>	<u>Tax Levy</u>	<u>Estimated Revenue</u>
6150 <u>Current Act 511 Taxes – Proportional Assessments</u>				
6151 Current Act 511 Earned Income Taxes	0.500%	0.000%	7,000,000	7,000,000
6152 Current Act 511 Occupation Taxes	0.000	0.000	0	0
6153 Current Act 511 Real Estate Transfer Taxes	0.500%	0.000%	700,000	700,000
6154 Current Act 511 Amusement Taxes	0.000%	0.000%	0	0
6155 Current Act 511 Business Privilege Taxes	0.000	0.000	0	0
6156 Current Act 511 Mechanical Device Taxes – Percentage	0.000%	0.000%	0	0
6157 Current Act 511 Mercantile Taxes	0.000	0.000	0	0
6159 Current Act 511 Taxes, Other Proportional Assessments	0	0	0	0

Total Current Act 511 Taxes – Proportional Assessments 7,700,000 7,700,000

Total Act 511, Current Taxes 7,945,000

Act 511 Tax Limit -->	2,768,171,018 X	12	33,218,052
	Market Value	Mills	(511 Limit)

Tax Function	Description	Tax Rate Charged in:			Less than or equal to Index	Index	Additional Tax Rate Charged in:		Less than or equal to Index
		2018-19 (Rebalanced)	2019-20	Percent Change in Rate			2018-19 (Rebalanced)	2019-20	
6111	<u>Current Real Estate Taxes</u> Erie	16.7899	17.2029	2.46%	Yes	3.5%			
	<u>Current Act 511 Taxes – Flat Rate Assessments</u>								
6143	Current Act 511 Local Services Taxes <u>Current Act 511 Taxes – Proportional Assessments</u>	\$1.00	\$1.00	0.00%	Yes	3.5%			
6151	Current Act 511 Earned Income Taxes	0.500%	0.500%	0.00%	Yes	3.5%			
6153	Current Act 511 Real Estate Transfer Taxes	0.500%	0.500%	0.00%	Yes	3.5%			

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<u>Description</u>	<u>Amount</u>
1000 Instruction	
1100 Regular Programs - Elementary / Secondary	92,426,610
1200 Special Programs - Elementary / Secondary	33,918,549
1300 Vocational Education	2,815,635
1400 Other Instructional Programs - Elementary / Secondary	994,137
1500 Nonpublic School Programs	835,395
1600 Adult Education Programs	109,170
1800 Pre-Kindergarten	2,137,630
Total Instruction	\$133,237,126
2000 Support Services	
2100 Support Services - Students	7,167,828
2200 Support Services - Instructional Staff	5,402,826
2300 Support Services - Administration	10,591,852
2400 Support Services - Pupil Health	1,665,007
2500 Support Services - Business	2,775,970
2600 Operation and Maintenance of Plant Services	13,774,258
2700 Student Transportation Services	6,414,131
2800 Support Services - Central	976,138
2900 Other Support Services	158,055
Total Support Services	\$48,926,065
3000 Operation of Non-Instructional Services	
3200 Student Activities	1,250,234
3300 Community Services	329,428
Total Operation of Non-Instructional Services	\$1,579,662
5000 Other Expenditures and Financing Uses	
5100 Debt Service / Other Expenditures and Financing Uses	13,144,687
5200 Interfund Transfers - Out	7,126,893
5900 Budgetary Reserve	500,000
Total Other Expenditures and Financing Uses	\$20,771,580
Total Estimated Expenditures and Other Financing Uses	\$204,514,433

2019-2020 Final General Fund Budget

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<u>Description</u>	<u>Amount</u>
1000 Instruction	
1100 Regular Programs - Elementary / Secondary	
100 Personnel Services - Salaries	37,374,623
200 Personnel Services - Employee Benefits	28,919,040
300 Purchased Professional and Technical Services	2,826,326
400 Purchased Property Services	44,574
500 Other Purchased Services	21,085,184
600 Supplies	2,021,679
700 Property	106,005
800 Other Objects	49,179
Total Regular Programs - Elementary / Secondary	\$92,426,610
1200 Special Programs - Elementary / Secondary	
100 Personnel Services - Salaries	11,429,471
200 Personnel Services - Employee Benefits	7,832,710
300 Purchased Professional and Technical Services	1,435,557
500 Other Purchased Services	13,148,359
600 Supplies	65,000
800 Other Objects	7,452
Total Special Programs - Elementary / Secondary	\$33,918,549
1300 Vocational Education	
100 Personnel Services - Salaries	1,399,003
200 Personnel Services - Employee Benefits	1,141,830
300 Purchased Professional and Technical Services	19,815
400 Purchased Property Services	29,687
500 Other Purchased Services	3,300
600 Supplies	142,000
700 Property	80,000
Total Vocational Education	\$2,815,635
1400 Other Instructional Programs - Elementary / Secondary	
100 Personnel Services - Salaries	548,411
200 Personnel Services - Employee Benefits	287,487
300 Purchased Professional and Technical Services	77,149
500 Other Purchased Services	70,000
600 Supplies	11,090
Total Other Instructional Programs - Elementary / Secondary	\$994,137
1500 Nonpublic School Programs	
100 Personnel Services - Salaries	255,943
200 Personnel Services - Employee Benefits	181,212
300 Purchased Professional and Technical Services	133,225
600 Supplies	265,015
Total Nonpublic School Programs	\$835,395
1600 Adult Education Programs	
100 Personnel Services - Salaries	62,853
200 Personnel Services - Employee Benefits	46,317

<u>Description</u>	<u>Amount</u>
Total Adult Education Programs	\$109,170
1800 <u>Pre-Kindergarten</u>	
100 Personnel Services - Salaries	891,143
200 Personnel Services - Employee Benefits	889,724
300 Purchased Professional and Technical Services	7,500
500 Other Purchased Services	31,443
600 Supplies	32,390
800 Other Objects	285,430
Total Pre-Kindergarten	\$2,137,630
Total Instruction	\$133,237,126
2000 <u>Support Services</u>	
2100 <u>Support Services - Students</u>	
100 Personnel Services - Salaries	2,994,161
200 Personnel Services - Employee Benefits	2,469,352
300 Purchased Professional and Technical Services	1,678,131
500 Other Purchased Services	22,665
700 Property	3,519
Total Support Services - Students	\$7,167,828
2200 <u>Support Services - Instructional Staff</u>	
100 Personnel Services - Salaries	1,683,237
200 Personnel Services - Employee Benefits	1,357,068
300 Purchased Professional and Technical Services	690,002
500 Other Purchased Services	19,575
600 Supplies	1,452,944
700 Property	200,000
Total Support Services - Instructional Staff	\$5,402,826
2300 <u>Support Services - Administration</u>	
100 Personnel Services - Salaries	5,464,743
200 Personnel Services - Employee Benefits	3,670,461
300 Purchased Professional and Technical Services	880,500
500 Other Purchased Services	536,884
600 Supplies	3,756
800 Other Objects	35,508
Total Support Services - Administration	\$10,591,852
2400 <u>Support Services - Pupil Health</u>	
100 Personnel Services - Salaries	906,665
200 Personnel Services - Employee Benefits	717,450
300 Purchased Professional and Technical Services	20,485
400 Purchased Property Services	5,838
500 Other Purchased Services	1,744
600 Supplies	7,815
700 Property	5,010
Total Support Services - Pupil Health	\$1,665,007
2500 <u>Support Services - Business</u>	

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<u>Description</u>	<u>Amount</u>
100 Personnel Services - Salaries	1,144,704
200 Personnel Services - Employee Benefits	857,735
300 Purchased Professional and Technical Services	113,371
400 Purchased Property Services	509,973
500 Other Purchased Services	75,803
600 Supplies	74,384
Total Support Services - Business	\$2,775,970
2600 <u>Operation and Maintenance of Plant Services</u>	
100 Personnel Services - Salaries	5,548,492
200 Personnel Services - Employee Benefits	4,703,418
300 Purchased Professional and Technical Services	5,000
400 Purchased Property Services	2,765,384
500 Other Purchased Services	71,674
600 Supplies	680,290
Total Operation and Maintenance of Plant Services	\$13,774,258
2700 <u>Student Transportation Services</u>	
100 Personnel Services - Salaries	1,629,394
200 Personnel Services - Employee Benefits	1,424,103
500 Other Purchased Services	2,745,703
600 Supplies	399,935
700 Property	214,996
Total Student Transportation Services	\$6,414,131
2800 <u>Support Services - Central</u>	
100 Personnel Services - Salaries	524,948
200 Personnel Services - Employee Benefits	398,760
300 Purchased Professional and Technical Services	12,804
600 Supplies	4,626
800 Other Objects	35,000
Total Support Services - Central	\$976,138
2900 <u>Other Support Services</u>	
500 Other Purchased Services	158,055
Total Other Support Services	\$158,055
Total Support Services	\$48,926,065
3000 <u>Operation of Non-Instructional Services</u>	
3200 <u>Student Activities</u>	
100 Personnel Services - Salaries	530,600
200 Personnel Services - Employee Benefits	228,838
300 Purchased Professional and Technical Services	180,391
500 Other Purchased Services	62,328
700 Property	72,930
800 Other Objects	175,147
Total Student Activities	\$1,250,234
3300 <u>Community Services</u>	
100 Personnel Services - Salaries	5,000

<u>Description</u>	<u>Amount</u>
200 Personnel Services - Employee Benefits	2,127
300 Purchased Professional and Technical Services	222,112
600 Supplies	100,189
Total Community Services	\$329,428
Total Operation of Non-Instructional Services	\$1,579,662
5000 Other Expenditures and Financing Uses	
5100 <u>Debt Service / Other Expenditures and Financing Uses</u>	
800 Other Objects	13,144,687
Total Debt Service / Other Expenditures and Financing Uses	\$13,144,687
5200 <u>Interfund Transfers - Out</u>	
900 Other Uses of Funds	7,126,893
Total Interfund Transfers - Out	\$7,126,893
5900 <u>Budgetary Reserve</u>	
800 Other Objects	500,000
Total Budgetary Reserve	\$500,000
Total Other Expenditures and Financing Uses	\$20,771,580
TOTAL EXPENDITURES	\$204,514,433

Cash and Short-Term Investments

06/30/2019 Estimate

06/30/2020 Projection

General Fund	22,500,000	22,500,000
Public Purpose (Expendable) Trust Fund		
Other Comptroller-Approved Special Revenue Funds		
Athletic / School-Sponsored Extra Curricular Activities Fund		
Capital Reserve Fund - § 690, §1850		
Capital Reserve Fund - § 1431		
Other Capital Projects Fund	75,000,000	82,000,000
Debt Service Fund		
Food Service / Cafeteria Operations Fund	2,200,000	2,200,000
Child Care Operations Fund		
Other Enterprise Funds		
Internal Service Fund	1,200,000	1,200,000
Private Purpose Trust Fund		
Investment Trust Fund		
Pension Trust Fund		
Activity Fund		
Other Agency Fund		
Permanent Fund		
Total Cash and Short-Term Investments	\$100,900,000	\$107,900,000

Long-Term Investments

06/30/2019 Estimate

06/30/2020 Projection

General Fund		
Public Purpose (Expendable) Trust Fund		
Other Comptroller-Approved Special Revenue Funds		
Athletic / School-Sponsored Extra Curricular Activities Fund		
Capital Reserve Fund - § 690, §1850		
Capital Reserve Fund - § 1431		
Other Capital Projects Fund		
Debt Service Fund		
Food Service / Cafeteria Operations Fund		
Child Care Operations Fund		
Other Enterprise Funds		
Internal Service Fund	590,000	590,000
Private Purpose Trust Fund		
Investment Trust Fund		
Pension Trust Fund		
Activity Fund		
Other Agency Fund		

Long-Term Investments

06/30/2019 Estimate

06/30/2020 Projection

Permanent Fund

Total Long-Term Investments	\$590,000	\$590,000
TOTAL CASH AND INVESTMENTS	\$101,490,000	\$108,490,000

Long-Term Indebtedness

06/30/2019 Estimate

06/30/2020 Projection

General Fund		
0510 Bonds Payable	149,965,000	141,715,000
0520 Extended-Term Financing Agreements Payable		
0530 Lease-Purchase Obligations	7,400,000	6,900,000
0540 Accumulated Compensated Absences	6,000,000	6,000,000
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)	75,800,000	76,000,000
0599 Other Noncurrent Liabilities		
Total General Fund	\$239,165,000	\$230,615,000

Public Purpose (Expendable) Trust Fund

0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease-Purchase Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Public Purpose (Expendable) Trust Fund		

Other Comptroller-Approved Special Revenue Funds

0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease-Purchase Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Other Comptroller-Approved Special Revenue Funds		

Athletic / School-Sponsored Extra Curricular Activities Fund

0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease-Purchase Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Athletic / School-Sponsored Extra Curricular Activities Fund		

Capital Reserve Fund - \$ 690, \$1850

0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		

Long-Term Indebtedness

06/30/2019 Estimate

06/30/2020 Projection

- 0530 Lease-Purchase Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Capital Reserve Fund - \$ 690, \$1850

Capital Reserve Fund - \$ 1431

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease-Purchase Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Capital Reserve Fund - \$ 1431

Other Capital Projects Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease-Purchase Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Other Capital Projects Fund

Debt Service Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease-Purchase Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Debt Service Fund

Food Service / Cafeteria Operations Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease-Purchase Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations

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Long-Term Indebtedness**06/30/2019 Estimate****06/30/2020 Projection**

0560 Other Post-Employment Benefits (OPEB)

0599 Other Noncurrent Liabilities

Total Food Service / Cafeteria Operations Fund**Child Care Operations Fund**

0510 Bonds Payable

0520 Extended-Term Financing Agreements Payable

0530 Lease-Purchase Obligations

0540 Accumulated Compensated Absences

0550 Authority Lease Obligations

0560 Other Post-Employment Benefits (OPEB)

0599 Other Noncurrent Liabilities

Total Child Care Operations Fund**Other Enterprise Funds**

0510 Bonds Payable

0520 Extended-Term Financing Agreements Payable

0530 Lease-Purchase Obligations

0540 Accumulated Compensated Absences

0550 Authority Lease Obligations

0560 Other Post-Employment Benefits (OPEB)

0599 Other Noncurrent Liabilities

Total Other Enterprise Funds**Internal Service Fund**

0510 Bonds Payable

0520 Extended-Term Financing Agreements Payable

0530 Lease-Purchase Obligations

0540 Accumulated Compensated Absences

0550 Authority Lease Obligations

0560 Other Post-Employment Benefits (OPEB)

0599 Other Noncurrent Liabilities

Total Internal Service Fund**Private Purpose Trust Fund**

0510 Bonds Payable

0520 Extended-Term Financing Agreements Payable

0530 Lease-Purchase Obligations

0540 Accumulated Compensated Absences

0550 Authority Lease Obligations

0560 Other Post-Employment Benefits (OPEB)

0599 Other Noncurrent Liabilities

Total Private Purpose Trust Fund

Long-Term Indebtedness

06/30/2019 Estimate

06/30/2020 Projection

Investment Trust Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease-Purchase Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Investment Trust Fund

Pension Trust Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease-Purchase Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Pension Trust Fund

Activity Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease-Purchase Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Activity Fund

Other Agency Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease-Purchase Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Other Agency Fund

Permanent Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable

Long-Term Indebtedness

06/30/2019 Estimate

06/30/2020 Projection

- 0530 Lease-Purchase Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Permanent Fund		
Total Long-Term Indebtedness	\$239,165,000	\$230,615,000

Short-Term Payables

06/30/2019 Estimate

06/30/2020 Projection

General Fund	1,000,000	1,000,000
Public Purpose (Expendable) Trust Fund		
Other Comptroller-Approved Special Revenue Funds		
Athletic / School-Sponsored Extra Curricular Activities Fund		
Capital Reserve Fund - § 690, §1850		
Capital Reserve Fund - § 1431		
Other Capital Projects Fund		
Debt Service Fund		
Food Service / Cafeteria Operations Fund	400,000	400,000
Child Care Operations Fund		
Other Enterprise Funds		
Internal Service Fund		
Private Purpose Trust Fund		
Investment Trust Fund		
Pension Trust Fund		
Activity Fund		
Other Agency Fund		
Permanent Fund		
Total Short-Term Payables	\$1,400,000	\$1,400,000
TOTAL INDEBTEDNESS	\$240,565,000	\$232,015,000

Account Description	Amounts
0810 Nonspendable Fund Balance	
0820 Restricted Fund Balance	
0830 Committed Fund Balance	
0840 Assigned Fund Balance	
0850 Unassigned Fund Balance	8,184,311
Total Ending Fund Balance - Committed, Assigned, and Unassigned	\$8,184,311
5900 Budgetary Reserve	500,000
Total Estimated Ending Committed, Assigned, and Unassigned Fund Balance and Budgetary Reserve	\$8,684,311