



# FINAL BUDGET REPORT

2022 - 2023



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

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## 2021-22 SCHOOL YEAR ESTIMATE

	<u>21/22 Budget</u>	<u>21/22 Estimate</u>	<u>Variance</u>	<u>% Variance</u>
<b>REVENUES</b>				
6110 - Current Real Estate Taxes	45,953,899	47,332,496	1,378,597	3.00%
6150 - Earned Income Taxes	7,050,000	7,457,912	407,912	5.79%
6160 - Other Taxes	1,032,000	1,518,613	486,613	47.15%
6410 - Delinquent Real Estate Taxes	4,750,000	5,094,833	344,833	7.26%
6500 - Other Local Revenue	1,639,657	1,919,666	280,009	17.08%
6920 - Private Contributions	85,000	19,000	(66,000)	-77.65%
7000 - State Subsidy	140,287,192	139,927,769	(359,423)	-0.26%
8000 - Federal Subsidy	45,512,071	40,235,960	(5,276,111)	-11.59%
9000 - Other	-	241,094	241,094	0.00%
<b>Total Revenues</b>	<b>246,309,819</b>	<b>243,747,343</b>	<b>(2,562,476)</b>	<b>-1.04%</b>
<b>EXPENDITURES</b>				
100 - Salaries	79,390,019	78,209,874	(1,180,145)	-1.49%
213 - Life Insurance	88,128	84,120	(4,008)	-4.55%
215 - Vision Insurance	96,385	92,530	(3,855)	-4.00%
220 - Social Security	5,713,606	5,983,055	269,449	4.72%
230 - Retirement	27,030,728	26,878,976	(151,752)	-0.56%
250 - Unemployment	148,221	148,221	(0)	0.00%
260 - Workers Comp	592,687	515,361	(77,326)	-13.05%
270 - Medical Insurance	22,219,301	22,277,856	58,555	0.26%
272 - Dental Insurance	880,000	800,800	(79,200)	-9.00%
290 - Other Employee Benefits	665,000	665,366	366	0.06%
300 - Purchased Prof Svcs	11,102,356	12,308,248	1,205,892	10.86%
400 - Purchased Prop Svcs	1,338,028	1,341,315	3,287	0.25%
420 - Utilities	1,680,620	1,665,817	(14,803)	-0.88%
510 - Contracted Transportation	2,253,641	2,422,278	168,637	7.48%
520 - Insurance	603,757	603,757	0	0.00%
530 - Printing & Communications	480,785	533,136	52,351	10.89%
560 - Tuition	5,215,000	5,045,000	(170,000)	-3.26%
562 - Charter Tuition	33,178,420	31,680,878	(1,497,542)	-4.51%
580 - Travel	118,526	104,558	(13,968)	-11.78%
590 - Other Purchased Services	185,207	197,440	12,233	6.61%
600 - Supplies	6,658,931	7,154,758	495,827	7.45%
700 - Equipment & Capital	6,246,960	15,559,105	9,312,145	149.07%
800 - Debt Service, Fund Transfers & Other	40,423,513	21,813,195	(18,610,318)	-46.04%
<b>Total Expenditures</b>	<b>246,309,819</b>	<b>236,085,644</b>	<b>(10,224,175)</b>	<b>-4.15%</b>
<b>Surplus/(Deficit)</b>		<b>7,661,698</b>		
<b>Fund Balance, Beginning of year</b>		<b>8,169,673</b>		
<b>Fund Balance, End of year</b>		<b>15,831,371</b>		

## 2022-23 BUDGET SUMMARY

	<u>21/22 Estimate</u>	<u>22/23 Budget</u>	<u>Variance</u>	<u>% Variance</u>
<b>REVENUES</b>				
6110 - Current Real Estate Taxes	47,332,496	48,180,401	847,905	1.79%
6150 - Earned Income Taxes	7,457,912	7,290,000	(167,912)	-2.25%
6160 - Other Taxes	1,518,613	1,040,000	(478,613)	-31.52%
6410 - Delinquent Real Estate Taxes	5,094,833	4,750,000	(344,833)	-6.77%
6500 - Other Local Revenue	1,919,666	1,858,390	(61,276)	-3.19%
6920 - Private Contributions	19,000	18,500	(500)	-2.63%
7000 - State Subsidy	139,927,769	146,245,572	6,317,803	4.52%
8000 - Federal Subsidy	40,235,960	42,341,830	2,105,870	5.23%
9000 - Other	241,094	-	(241,094)	-100.00%
<b>Total Revenues</b>	<b>243,747,343</b>	<b>251,724,693</b>	<b>7,977,351</b>	<b>3.27%</b>
<b>EXPENDITURES</b>				
100 - Salaries	78,209,874	84,015,883	5,806,010	7.42%
213 - Life Insurance	84,120	90,457	6,337	7.53%
215 - Vision Insurance	92,530	98,409	5,879	6.35%
220 - Social Security	5,983,055	6,426,680	443,624	7.41%
230 - Retirement	26,878,976	28,964,634	2,085,658	7.76%
250 - Unemployment	148,221	148,221	-	0.00%
260 - Workers Comp	515,361	589,700	74,340	14.42%
270 - Medical Insurance	22,277,856	23,836,654	1,558,799	7.00%
272 - Dental Insurance	800,800	880,000	79,200	9.89%
290 - Other Employee Benefits	665,366	665,500	134	0.02%
300 - Purchased Prof Svcs	12,308,248	14,216,396	1,908,149	15.50%
400 - Purchased Prop Svcs	1,341,315	1,338,936	(2,379)	-0.18%
420 - Utilities	1,665,817	1,768,644	102,827	6.17%
510 - Contracted Transportation	2,422,278	2,461,459	39,181	1.62%
520 - Insurance	603,757	684,270	80,513	13.34%
530 - Printing & Communications	533,136	535,000	1,864	0.35%
560 - Tuition	5,045,000	5,215,000	170,000	3.37%
562 - Charter Tuition	31,680,878	34,041,915	2,361,037	7.45%
580 - Travel	104,558	124,126	19,567	18.71%
590 - Other Purchased Services	197,440	184,940	(12,500)	-6.33%
600 - Supplies	7,154,758	7,139,654	(15,104)	-0.21%
700 - Equipment & Capital	15,559,105	12,461,583	(3,097,522)	-19.91%
800 - Debt Service, Fund Transfers & Other	21,813,195	25,836,631	4,023,437	18.44%
<b>Total Expenditures</b>	<b>236,085,644</b>	<b>251,724,693</b>	<b>15,639,049</b>	<b>6.62%</b>
<b>Surplus/(Deficit)</b>	<b>7,661,698</b>	<b>(0)</b>		
<b>Fund Balance, Beginning of year</b>	<b>8,169,673</b>	<b>15,831,371</b>		
<b>Fund Balance, End of year</b>	<b>15,831,371</b>	<b>15,831,371</b>		

## BUDGET OVERVIEW FOR 2022-23

### Revenue

The 2022-23 Budget includes projected revenues of \$251,724,693. This represents a \$7,977,351 (2.26%) increase from 2021-22 estimated revenue. A tax increase of 4.45% is included in the budget. Following is a summary of major revenue variances from the 2021-22 estimate:

<b>Major Revenue Increases</b>	
Current Real Estate Taxes	847,905
Basic Education Funding	2,068,352
Special Education Funding	313,750
SSA & Retirement Subsidy	2,123,984
ESSER II & ARP	2,256,423

<b>Major Revenue Decreases</b>	
Real Estate Transfer Taxes	\$ 492,827
Delinquent Taxes	\$ 344,833

## BUDGET OVERVIEW FOR 2022-23

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### Expenditures

Expenditures in the 2022-23 budget total \$251,724,693. This is an increase of \$15,639,049 (6.62%) percent from the 2021-22 estimated expenditures. The following charts summarize the major expenditure variances from the 2021-22 estimate:

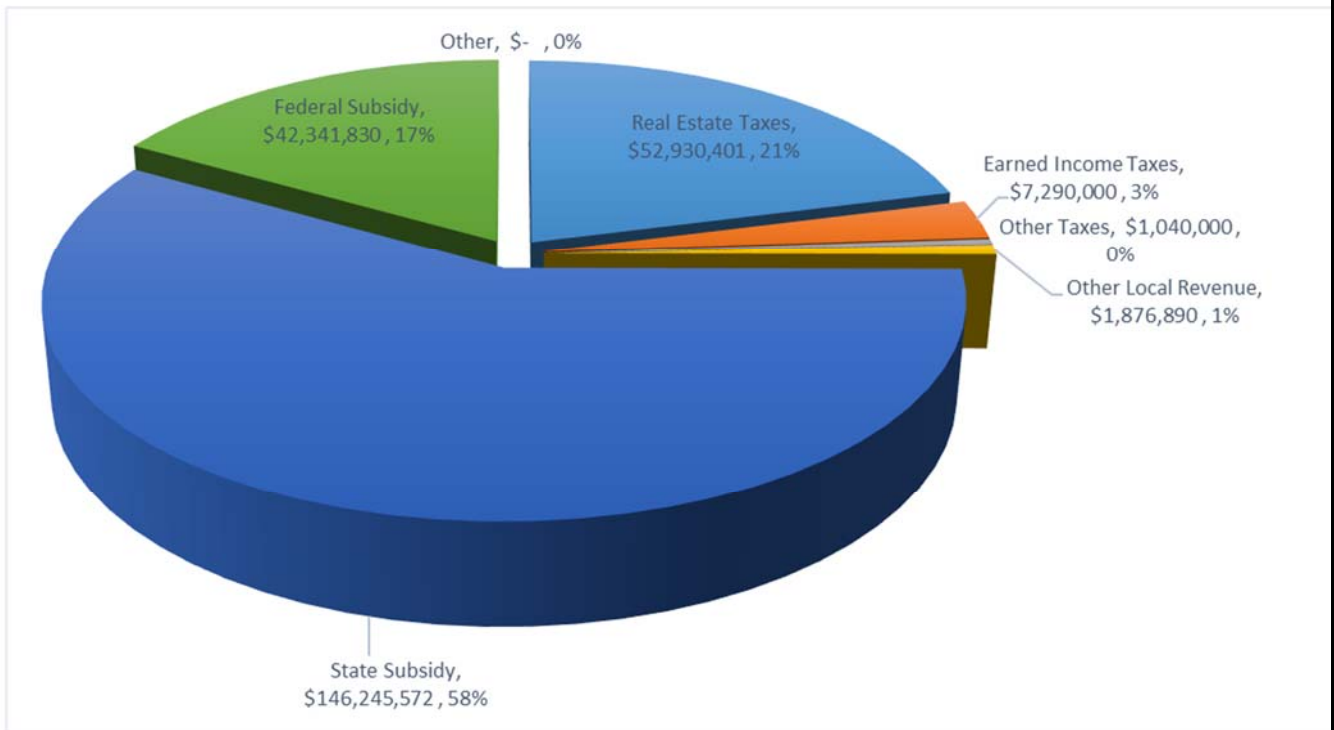
<b>Major Expense Increases</b>		
Salary Increases (Bargaining Agreements)	\$	2,214,604
New/Unfilled Positions	\$	2,385,549
Substitute & OT Increases	\$	1,205,857
Retirement & SSA	\$	2,529,282
Medical & Dental Insurance	\$	1,637,998
ESSER Funded SAIL & Anchor Programs	\$	887,855
ESSER Funded Blended Case Managers	\$	651,002
Charter School Tuition	\$	2,361,037
Capital Transfers	\$	3,386,713

<b>Major Expense Decreases</b>		
ESSER Funded Capital Expenditures	\$	2,516,761

## GENERAL FUND REVENUE SOURCES

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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  
2022-23 Budget**

Account	Description	2016-17 Actual	2017-18 Actual	2018-2019 Actual	2019-2020 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
6110 · 10-6111000-000-00-000-000	Current Real Estate Taxes	39,126,514.28	40,199,157.51	40,727,917.65	42,549,471.92	43,281,524.86	45,530,000.00	46,377,905.00
6110 · 10-6113000-000-00-000-000	Public Utility Realty Tax	59,526.06	59,273.41	58,021.37	53,890.49	56,987.92	59,179.06	59,179.06
6110 · 10-6114000-000-00-000-000	Current RE Tax-In Lieu Tax	1,511,972.47	1,595,205.97	1,387,864.43	1,506,745.42	1,556,062.17	1,743,316.77	1,743,316.77
<b>6110 - Current Real Estate Taxes Total</b>		<b>40,698,012.81</b>	<b>41,853,636.89</b>	<b>42,173,803.45</b>	<b>44,110,107.83</b>	<b>44,894,574.95</b>	<b>47,332,495.83</b>	<b>48,180,400.83</b>
6150 · 10-6151000-000-00-000-000	Earned Income Tax-Act 511	6,944,882.63	6,918,781.59	7,056,423.46	7,117,185.49	7,102,773.53	7,457,912.21	7,290,000.00
<b>6150 - Earned Income Taxes Total</b>		<b>6,944,882.63</b>	<b>6,918,781.59</b>	<b>7,056,423.46</b>	<b>7,117,185.49</b>	<b>7,102,773.53</b>	<b>7,457,912.21</b>	<b>7,290,000.00</b>
6160 · 10-6143000-000-00-000-000	Local Services Tax	251,814.11	245,022.04	239,923.92	243,905.24	219,209.91	225,786.21	240,000.00
6160 · 10-6153000-000-00-000-000	Real Estate Transfer Tax-511	659,588.40	845,620.05	799,597.09	1,031,137.57	1,173,333.53	1,292,826.81	800,000.00
<b>6160 - Other Taxes Total</b>		<b>911,402.51</b>	<b>1,090,642.09</b>	<b>1,039,521.01</b>	<b>1,275,042.81</b>	<b>1,392,543.44</b>	<b>1,518,613.02</b>	<b>1,040,000.00</b>
6410 · 10-6411000-000-00-000-000	Delinquent Real Estate Taxes	4,464,148.05	5,723,420.62	7,032,482.04	4,929,625.24	5,529,045.85	5,094,833.14	4,750,000.00
<b>6410 - Delinquent Real Estate Taxes Total</b>		<b>4,464,148.05</b>	<b>5,723,420.62</b>	<b>7,032,482.04</b>	<b>4,929,625.24</b>	<b>5,529,045.85</b>	<b>5,094,833.14</b>	<b>4,750,000.00</b>
6500 · 10-6510000-000-00-000-000	Interest on Investments/Ckg	-	-	333,327.91	346,342.66	290,804.44	140,000.00	200,000.00
6500 · 10-6514000-000-00-000-000	Int on Tax Revenue Anticipatio	-	-	-	-	-	-	-
6500 · 10-6740000-127-30-801-801	Student Fees	-	-	-	-	-	-	-
6500 · 10-6790000-000-00-000-000	Other District Activity Income	9,349.03	632.87	-	-	-	-	-
6500 · 10-6790000-127-10-210-210	Other District Activity Income	282.20	-	-	-	-	-	-
6500 · 10-6790000-127-10-212-212	Other District Activity Income	1,131.80	1,076.00	-	-	-	-	-
6500 · 10-6790000-127-10-214-214	Other District Activity Income	1,199.40	289.00	-	-	-	-	-
6500 · 10-6790000-127-10-215-215	Other District Activity Income	-	-	-	-	-	-	-
6500 · 10-6790000-127-10-216-216	Other District Activity Income	414.20	113.40	-	-	-	-	-
6500 · 10-6790000-127-10-221-221	Other District Activity Income	1,214.20	1,014.00	-	-	-	-	-
6500 · 10-6790000-127-10-223-223	Other District Activity Income	800.60	-	-	-	-	-	-
6500 · 10-6790000-127-10-224-224	Other District Activity Income	364.60	-	-	-	-	-	-
6500 · 10-6790000-127-10-225-225	Other District Activity Income	818.20	374.20	-	-	-	-	-
6500 · 10-6790000-127-10-227-227	Other District Activity Income	790.80	-	-	-	-	-	-
6500 · 10-6790000-127-10-228-228	Other District Activity Income	598.80	-	-	-	-	-	-
6500 · 10-6790000-127-10-230-230	Other District Activity Income	1,844.60	-	-	-	-	-	-
6500 · 10-6790000-127-20-508-508	Other District Activity Income	903.60	-	-	-	-	-	-
6500 · 10-6790000-127-20-509-509	Other District Activity Income	584.00	-	-	-	-	-	-
6500 · 10-6790000-127-20-510-510	Other District Activity Income	-	-	-	-	-	-	-
6500 · 10-6790000-127-30-801-801	Other District Activity Income	-	-	-	-	-	-	-
6500 · 10-6790000-127-30-802-802	Other District Activity Income	101.00	-	-	-	-	-	-
6500 · 10-6790000-127-30-803-803	Other District Activity Income	94.80	-	-	-	-	-	-
6500 · 10-6790000-127-30-807-807	Other District Activity Income	547.80	554.00	-	-	-	-	-
6500 · 10-6810000-000-00-000-000	Other Local	-	-	-	112,513.75	116,160.00	-	-
6500 · 10-6810000-127-00-332-003	Erie County Encore	-	-	-	-	-	-	-
6500 · 10-6810000-135-30-804-807	Go College	-	-	-	-	-	-	-
6500 · 10-6810000-135-30-807-807	Go College	-	-	-	-	-	-	-
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	-	287,740.00	251,969.00	286,170.00	303,390.00	303,390.00
6500 · 10-6810000-160-00-332-003	Parent Education	9,146.00	-	-	-	-	-	-
6500 · 10-6810001-127-00-332-003	Erie County Discretionary Fund	-	-	-	-	-	-	-



**Erie's Public Schools  
Revenue Detail  
2022-23 Budget**

Account	Description	2016-17 Actual	2017-18 Actual	2018-2019 Actual	2019-2020 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
6500 · 10-6910000-000-00-000-000	Rentals	75,454.46	71,732.52	95,178.55	140,957.91	107,627.28	80,034.06	90,000.00
6500 · 10-6910000-127-00-045-008	Rentals	-	-	-	-	-	-	-
6500 · 10-6910000-127-00-332-003	Rentals	-	-	-	-	-	-	-
6500 · 10-6910000-190-00-022-001	Rentals	-	-	-	-	-	-	-
6500 · 10-6910000-190-00-043-001	Rentals	-	-	-	-	-	-	-
6920 · 10-6920000-000-00-000-000	Private Contributions	258,019.00	68,204.61	178,829.66	38,600.32	8,307.25	-	-
6920 · 10-6920000-116-00-046-001	College for Every Student	-	-	-	-	-	-	-
6920 · 10-6920000-116-10-046-211	College for Every Student	-	-	-	-	-	-	-
6920 · 10-6920000-117-00-003-001	Blue Coats	-	-	-	-	-	-	-
6920 · 10-6920000-117-00-017-001	ECF Shaping Tomorrow	66,666.50	883,333.00	-	-	-	-	-
6920 · 10-6920000-117-10-211-211	ECF Burtion	-	-	-	-	-	-	-
6920 · 10-6920000-117-20-003-001	Character: Be About It	-	-	-	-	-	-	-
6920 · 10-6920000-117-30-037-001	ECF ALS	-	-	-	-	-	-	-
6920 · 10-6920000-117-30-043-001	ECF 2012	-	-	-	-	-	-	-
6920 · 10-6920000-118-10-052-221	Fuel Up to Play	-	-	-	-	-	-	-
6920 · 10-6920000-118-10-216-216	Fuel Up to Play	-	-	-	-	-	-	-
6920 · 10-6920000-118-20-509-509	Fuel Up to Play	-	-	-	-	-	-	-
6920 · 10-6920000-122-10-223-223	Walmart Energy	-	-	-	-	-	-	-
6920 · 10-6920000-122-20-045-008	Hygiene Med School Supply	-	-	-	-	-	-	-
6920 · 10-6920000-126-00-033-001	Hygiene Med School Supply	-	-	-	-	-	-	-
6920 · 10-6920000-127-00-000-000	Contrib from Pri	805,775.00	-	-	132,320.10	79,560.56	6,000.00	6,000.00
6920 · 10-6920000-127-00-003-001	LECOM	-	-	-	-	-	-	-
6920 · 10-6920000-127-00-017-001	Higmark Healthy School	-	-	-	-	-	-	-
6920 · 10-6920000-127-00-054-001	Student Support	-	-	-	-	-	-	-
6920 · 10-6920000-127-00-332-003	Other Local	-	-	-	-	-	-	-
6920 · 10-6920000-127-00-801-001	Met Ed Sustainable Energy	-	-	-	-	-	-	-
6920 · 10-6920000-127-00-801-801	Contrib from Pri	-	-	-	-	-	-	-
6920 · 10-6920000-127-10-017-001	PNC Grow Up Great	-	-	-	-	-	-	-
6920 · 10-6920000-127-10-052-003	Parenting	-	-	-	-	-	-	-
6920 · 10-6920000-127-10-054-216	Urban Bullying Prevention	-	-	-	-	-	-	-
6920 · 10-6920000-127-10-216-216	Edison Autistic	-	-	-	-	-	-	-
6920 · 10-6920000-127-10-223-223	Toolbox for Education	-	-	-	-	40,000.00	-	-
6920 · 10-6920000-127-10-225-225	Lincoln	-	-	-	27,700.22	18,450.42	-	-
6920 · 10-6920000-127-20-052-001	Middle Gears	-	-	-	-	-	-	-
6920 · 10-6920000-127-30-000-000	Contrib from Pri District Wide HS M	-	-	-	-	-	-	-
<b>6500 - Other Local Revenue Total</b>		<b>1,520,875.59</b>	<b>1,346,617.60</b>	<b>895,076.12</b>	<b>1,050,403.96</b>	<b>947,079.95</b>	<b>529,424.06</b>	<b>599,390.00</b>
6920 · 10-6890000-127-10-054-001	Highmark FNDRN Urban Grant	-	-	-	-	-	-	-
6920 · 10-6920000-136-30-802-802	Math Equating	-	-	-	-	-	-	-
6500 · 10-6940000-000-00-000-000	Tuition from Patrons	431,175.00	366,581.20	22,800.00	72,846.18	79,210.34	148,671.97	135,000.00
6500 · 10-6940000-127-40-804-807	Tuition	77,400.00	-	-	-	-	-	-
6500 · 10-6940000-000-40-804-807	Tuition	-	-	-	-	-	-	-
6500 · 10-6940000-127-40-808-808	Tuition	-	53,098.00	87,700.00	111,789.00	-	-	-
6500 · 10-6940100-000-00-000-000	Tuition	-	-	-	-	-	-	-
6500 · 10-6941000-000-00-000-000	Reg Day Tuition	3,315.00	-	350,035.18	192,223.57	-	-	-
6500 · 10-6942000-102-30-802-802	Summer School Tuition	-	-	-	-	-	-	-
6500 · 10-6942000-102-30-803-803	Summer School Tuition	-	-	-	-	-	-	-

**Erie's Public Schools  
Revenue Detail  
2022-23 Budget**

Account	Description	2016-17 Actual	2017-18 Actual	2018-2019 Actual	2019-2020 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
6500 · 10-6942000-102-30-807-001	Summer School Tuition	-	-	-	-	-	-	-
6500 · 10-6942000-102-30-807-807	Summer School Tuition	-	-	-	-	-	-	-
6500 · 10-6942000-127-30-801-801	Summer School Tuition	-	-	-	-	-	-	-
6500 · 10-6944000-000-00-000-000	Receipts Other LEAS in PA	261,734.85	496,547.58	559,906.92	563,361.21	684,162.48	655,000.00	590,000.00
6500 · 10-6944000-106-10-053-001	Receipts Other LEAS in PA	10,445.08	11,727.11	5,000.17	2,594.25	-	-	-
6500 · 10-6944000-115-30-801-801	Receipts Other LEAS in PA	-	-	-	-	-	-	-
6500 · 10-6944000-152-00-054-001	Incarcerated Youth	-	-	-	-	-	-	-
6500 · 10-6944000-390-00-054-001	Incarcerated Youth	-	-	-	-	-	-	-
6500 · 10-6945000-000-00-000-000	Receipts from Out of StateLEAS	-	-	-	-	-	-	-
6500 · 10-6948000-000-00-000-000	Recpts from Member IU's	-	-	-	-	-	-	-
6500 · 10-6949000-127-00-807-001	Other Tuition from Patrons	-	-	-	-	-	-	-
6500 · 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	-	-	-	-	-	-	-
6920 · 10-6960002-150-00-054-001	ACCESS Revenue fr Other Pgms	-	-	-	-	-	-	-
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	-	-	-	-	-	-
6500 · 10-6990000-000-00-000-000	Miscellaneous Revenue	70,054.75	65,091.10	66,952.41	87,509.08	100,234.38	62,986.00	60,000.00
6500 · 10-6991000-000-00-000-000	Refunds of P/Y Expenditures	83,676.02	290,952.63	226,798.18	10,172.02	247,859.01	207,438.00	200,000.00
6500 · 10-6992000-000-00-000-000	Contra Receipts (Sale of Mater	6,108.11	12,830.82	5,711.32	2,709.60	4,362.79	17,398.00	5,000.00
6500 · 10-6993000-000-00-000-000	Refund Current Expense(contra)	222,003.17	104,795.38	394,592.59	273,560.00	421,287.99	304,748.00	275,000.00
6920 · 10-6994000-000-00-000-000	Employee Health Giveback	-	-	-	-	-	-	-
6920 · 10-6995000-000-00-000-000	Chromebook/Hardware	-	-	-	-	10,397.16	13,000.00	12,500.00
6920 · 10-6999002-000-00-000-000	Other Revenues Settlements	-	-	-	-	-	-	-
<b>6920 - Private Contributions Total</b>		<b>1,419,641.98</b>	<b>1,401,623.82</b>	<b>1,719,496.77</b>	<b>1,316,764.91</b>	<b>1,547,514.15</b>	<b>1,409,241.97</b>	<b>1,277,500.00</b>
7000 · 10-7110000-000-00-000-000	Basic Education Subsidy	63,209,894.05	64,264,148.67	79,309,301.38	81,822,618.59	81,822,509.86	88,302,359.00	90,370,711.00
7000 · 10-7112000-000-00-000-000	Basic Education - SSA	-	-	-	-	-	3,826,800.00	4,213,100.48
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	-	-	-	-	-	-	-
7000 · 10-7220000-000-00-000-000	Vocational Education	818,464.18	789,665.14	1,038,636.97	1,073,634.23	1,035,887.00	1,028,753.00	1,028,000.00
7000 · 10-7220000-240-30-804-807	Vocational Education	-	-	-	-	-	-	-
7000 · 10-7271000-000-00-000-000	Special Education Funding	10,215,969.10	10,464,271.53	10,929,647.55	11,320,172.64	11,297,456.92	11,788,981.00	12,102,731.00
7000 · 10-7272000-000-00-000-000	Early Intervention	2,166,252.00	2,152,727.00	2,177,092.00	2,657,095.00	2,505,227.00	2,541,095.00	2,541,095.00
7000 · 10-7272000-272-17-008-001	Early Intervention	-	-	-	-	-	-	-
7000 · 10-7272000-272-17-055-001	Early Intervention	-	-	-	-	-	-	-
7000 · 10-7292000-000-00-000-000	Pre-K Counts	1,187,208.33	149,729.17	747,291.65	-	-	-	-
7000 · 10-7292000-217-17-017-001	Pre-K Counts	588,291.67	1,647,020.83	1,046,208.31	1,862,189.04	1,846,250.00	2,003,750.00	1,846,250.00
7000 · 10-7310000-000-00-000-000	Transportation	212,068.84	-	63,870.53	170,426.00	182,623.00	-	-
7000 · 10-7311000-000-00-000-000	Pupil Transportation Subsidy	1,589,292.36	1,832,241.92	1,731,553.63	1,704,261.91	1,655,801.88	1,205,835.91	1,500,000.00
7000 · 10-7312000-000-00-000-000	Nonpublic and Charter School Pup	1,325,170.00	1,046,430.00	616,770.00	837,375.00	669,130.00	511,665.00	670,000.00
7000 · 10-7320000-000-00-000-000	Rental Subsidy	1,340,567.70	1,692,132.55	1,372,057.22	1,249,142.87	1,303,990.02	1,304,039.00	1,304,039.00
7000 · 10-7340000-000-00-000-000	State Property Tax Reduction	5,926,971.11	5,927,119.33	5,926,705.54	5,926,637.25	5,925,858.08	5,925,505.71	7,471,126.70
7000 · 10-7501000-212-18-017-001	PA Accountability Grants	-	-	-	-	-	-	-
7000 · 10-7505000-000-00-000-000	Ready to Learn Block Grant	2,602,655.00	2,602,655.00	2,602,655.00	2,602,655.00	2,602,655.00	2,602,655.00	2,602,655.00
7000 · 10-7506000-000-00-000-000	STEM	-	-	-	535,000.00	-	-	-
7000 · 10-7810000-000-00-000-000	State Share of Social Security	3,600,620.77	3,288,142.48	3,442,965.61	3,449,821.04	4,033,031.17	-	-

**Erie's Public Schools  
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Account	Description	2016-17 Actual	2017-18 Actual	2018-2019 Actual	2019-2020 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
7000 · 10-7810000-520-00-008-001	State Share of Social Security	-	-	-	-	-	-	-
7000 · 10-7820000-000-00-000-000	State Share of Retirement	15,912,513.93	16,262,475.96	16,906,622.60	17,788,053.12	17,919,294.56	18,542,814.00	20,280,497.39
7000 · 10-6821000-000-00-000-000	PA Rev from Other LEA	-	-	2,250.00	39,075.81	18,517.99	26,916.66	26,916.66
7000 · 10-6821000-272-17-055-001	Early Intervention	-	-	-	-	-	-	-
7000 · 10-6829000-260-20-052-003	NWPA WIB TANF Middle Gears	-	-	-	-	-	-	-
7000 · 10-6829000-260-30-052-003	NWPA WIB TANF Parenting	-	-	3,318.26	-	-	-	-
7000 · 10-6829000-272-17-055-001	Targeted Technical Asst	-	-	-	-	-	-	-
7000 · 10-6829000-272-18-008-001	State EI K Eligible	-	-	-	-	-	-	-
7000 · 10-6829000-390-00-332-003	Time limited Family Reunification	-	-	-	-	-	-	-
7000 · 10-6829000-390-10-332-003	Erie County Parent Ed Expansion	117,450.71	-	-	-	-	-	-
7000 · 10-6829000-390-30-804-807	2+2+2 STEM	-	-	-	-	-	-	-
7000 · 10-6829000-390-30-807-807	2+2+2 STEM	-	-	-	-	-	-	-
7000 · 10-6829000-850-30-047-001	WIA Trade	-	-	-	-	-	-	-
7000 · 10-7160000-000-00-000-000	Tuition Court Placed	3,134.39	43,674.21	28,321.75	37,363.97	45,578.83	25,000.00	25,000.00
7000 · 10-7250000-000-00-000-000	Migratory Children	880.00	1,312.00	840.00	520.00	-	-	-
7000 · 10-7260000-260-30-804-807	Workforce Investment Act	-	-	-	-	-	-	-
7000 · 10-7299000-000-00-000-000	Additional Ed Rev	-	-	21,647.01	-	-	-	-
7000 · 10-7330000-000-00-000-000	Health Svcs Medical/Dental	-	272,705.11	525,952.99	249,826.07	234,667.42	233,453.00	238,450.00
7000 · 10-7330001-000-00-000-000	Health Services Nursing Sub	-	-	-	-	-	-	-
7000 · 10-7360000-360-00-022-001	Safe Schools	-	-	25,000.00	-	45,000.00	-	-
7000 · 10-7360000-360-10-022-224	Safe Schools	-	-	-	-	-	-	-
7000 · 10-7500000-000-00-000-000	STATE REVENUE	14,831.17	-	-	-	-	-	-
7000 · 10-7503000-213-30-020-001	Project 720 HS Improve Grnt	-	-	-	-	-	-	-
7000 · 10-7509000-000-00-000-000	Supplemental Equipment Grants	39,835.18	10,442.88	45,295.15	-	70,243.81	58,146.56	25,000.00
7000 · 10-7509000-219-30-804-807	Supplemental Equipment Grant	-	23,109.00	-	-	-	-	-
7000 · 10-7599000-000-00-000-000	Other State revenue	-	3,000.00	29,252.00	16,088.75	90,000.00	-	-
7000 · 10-7599000-390-10-054-001	PCCD Bully Prevention	32,869.10	-	-	-	-	-	-
7000 · 10-7599000-390-10-332-003	Access & Visitation	-	-	-	-	-	-	-
7000 · 10-7599000-390-30-801-801	Environmental	-	-	-	-	-	-	-
7000 · 10-7599000-432-00-332-003	Healthy Families	16,289.83	-	-	-	-	-	-
7000 · 10-7599000-952-00-332-003	Healthy Families	-	-	-	-	-	-	-
7000 · 10-7599001-390-30-020-802	PA HS Coaching	-	-	-	-	-	-	-
7000 · 10-7599002-390-00-052-003	Elect Parenting	-	-	-	-	-	-	-
7000 · 10-7599003-390-00-052-003	Elect Parenting SNAP	-	-	-	-	-	-	-
7000 · 10-7599004-390-00-052-003	Elect Parenting State EFI	-	-	-	-	-	-	-
7000 · 10-7599005-432-00-332-003	Healthy Families America	-	-	-	-	-	-	-
<b>7000 - State Subsidy Total</b>		<b>114,921,229.42</b>	<b>126,673,002.78</b>	<b>128,593,255.15</b>	<b>133,341,956.29</b>	<b>133,303,722.54</b>	<b>139,927,768.84</b>	<b>146,245,572.23</b>
8000 · 10-8512000-520-17-055-001	IDEA, Part B Component I 611	-	-	23,657.00	-	344,773.00	344,773.00	298,860.00
8000 · 10-8512001-520-00-008-001	IDEA School Aged	2,454,803.41	3,127,592.10	2,505,979.98	2,593,466.75	2,679,601.55	2,679,601.55	2,732,895.90
8000 · 10-8512001-520-17-055-001	IDEA, Part B	360,865.00	-	334,532.00	328,209.00	-	-	-
8000 · 10-8513000-510-17-055-001	IDEA, Section 619	69,959.00	-	184,979.00	27,633.00	26,722.00	26,722.00	29,078.00
8000 · 10-8513001-510-18-055-001	IDEA, Section 619 K-Eligible	-	-	-	154,830.00	155,295.00	155,295.00	165,340.00
8000 · 10-8514000-000-00-000-000	Title I NCLB	7,013,067.01	8,408,149.40	8,387,807.00	8,231,657.00	8,158,137.00	9,975,005.00	9,975,005.00
8000 · 10-8514000-411-10-017-001	Title I NCLB	-	-	-	-	-	-	-
8000 · 10-8514000-411-10-053-001	Title I NCLB	2,073,109.68	-	-	-	-	-	-
8000 · 10-8514000-419-10-053-001	School Improvement Grant	63,184.00	343,482.00	665,295.00	-	-	-	-

**Erie's Public Schools  
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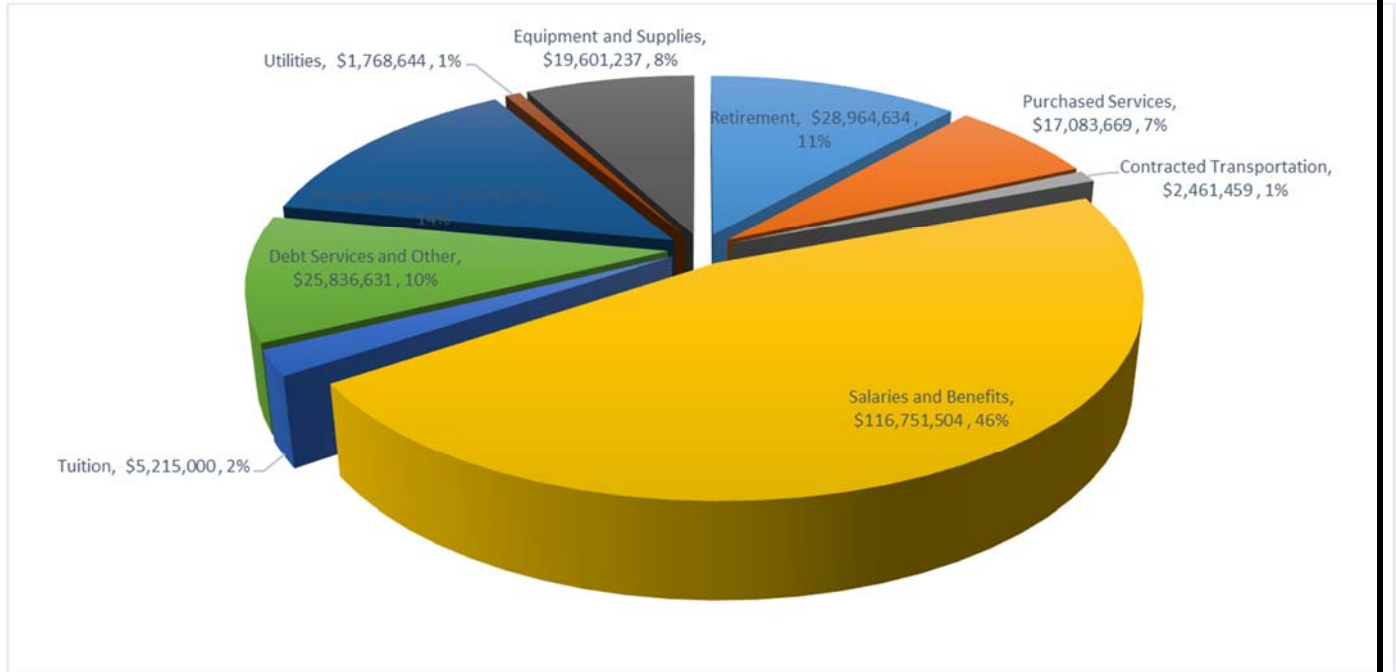
Account	Description	2016-17 Actual	2017-18 Actual	2018-2019 Actual	2019-2020 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
8000 · 10-8514000-419-10-053-224	SIG Pfeiffer Burleigh	-	1,999,214.00	1,400,737.44	525,276.56	-	-	-
8000 · 10-8514000-419-17-053-001	School Intervention	-	-	-	-	-	-	-
8000 · 10-8514000-419-30-053-802	SIG East	-	-	-	-	-	-	-
8000 · 10-8514000-419-30-053-803	SIG Strong Vincent	-	-	-	-	-	-	-
8000 · 10-8514000-419-30-053-805	School Improvement Grant	31,592.00	-	-	-	-	-	-
8000 · 10-8514001-432-20-052-003	School Improvement Grant	-	-	-	-	-	-	-
8000 · 10-8515000-000-00-000-000	Title II - Preparing High Qual	556,599.40	-	-	-	-	-	-
8000 · 10-8515000-411-10-053-001	NCLB, Title II – Preparing, Training	158,014.60	-	-	-	-	-	-
8000 · 10-8515000-421-10-017-001	Title II - Preparing High Qual	-	-	-	-	-	-	-
8000 · 10-8515000-421-10-053-001	Title II - Preparing High Qual	473,030.00	971,784.00	928,521.00	910,869.00	862,316.00	915,129.00	915,129.00
8000 · 10-8515000-421-30-809-808	Title II Teachers in Workplace	-	-	-	25,000.00	-	-	-
8000 · 10-8515000-424-00-053-001	Title II - Preparing High Qual	-	-	-	-	-	-	-
8000 · 10-8516000-000-00-000-000	Title III - English Learners	188,868.26	-	-	-	-	-	-
8000 · 10-8516000-470-00-017-001	Title III - English Learners	-	-	-	-	-	-	-
8000 · 10-8516000-470-00-053-001	Title III - English Learners	33,592.18	292,366.56	229,189.00	200,363.00	186,529.95	176,698.00	176,698.00
8000 · 10-8521000-000-00-000-000	Vocational Education – Operating	256,674.74	-	33,478.45	-	-	-	-
8000 · 10-8521000-600-30-804-807	Perkins	85,558.26	363,350.00	334,784.55	407,395.00	393,060.00	440,732.00	412,812.00
8000 · 10-8810000-000-00-000-000	School Based ACCESS Med Reimr	-	-	837,998.55	269,800.68	650,000.00	388,855.33	250,000.00
8000 · 10-8810000-150-00-054-001	ACCESS Indirect Cost	-	-	-	-	-	-	-
8000 · 10-8810000-891-00-054-001	School Based ACCESS Med Reimr	32,410.71	161,253.56	113,287.45	404,912.69	128,560.96	128,560.00	125,000.00
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	151,402.00	122,360.00	103,556.00	103,556.00	103,556.00
8000 · 10-8830000-893-18-055-001	Med Assist - Early Interventio	-	-	-	-	-	-	-
8000 · 10-6831000-422-00-020-001	Title II B Passthrough	21,940.49	-	-	-	-	-	-
8000 · 10-6832000-000-00-000-000	Fed IDEA Pass thru	-	-	24,057.61	942.39	-	-	-
8000 · 10-6836000-127-00-001-001	Federal Race to the Top	-	-	-	-	-	-	-
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 · 10-6839000-000-00-000-000	Federal Revenue	-	-	-	12,679.75	2,956.00	-	-
8000 · 10-6839000-491-00-332-003	Healthy Families Formula	192,303.38	-	-	-	-	-	-
8000 · 10-6839000-494-00-332-003	Healthy Families Competetive	390,205.62	-	-	-	-	-	-
8000 · 10-6839000-520-00-008-001	Federal Revenue	-	49,999.11	-	-	35,000.00	-	-
8000 · 10-6839000-520-00-008-001	Federal Revenue	34,264.35	-	-	-	-	-	-
8000 · 10-6839000-850-20-052-001	NWPA WIA Industry Club	-	-	-	-	-	-	-
8000 · 10-6839000-952-30-801-801	Destination Erie Collegiate	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
8000 · 10-8517000-432-20-052-003	Title IV 21st CC	144,561.99	(45,086.59)	700,091.76	658,738.33	624,281.00	611,585.00	611,585.00
8000 · 10-8517001-432-20-052-003	21st CCLC 6A	350,291.45	548,050.83	400,000.00	444,038.67	40,906.53	-	-
8000 · 10-8517002-432-10-052-003	21st CCLC Cohort 7	159,267.69	-	-	-	-	-	-
8000 · 10-8518000-494-00-053-001	Carol M White PE Program	317,785.99	-	-	-	-	-	-
8000 · 10-8580000-432-00-332-003	Parent Child Home	-	-	-	-	-	-	-
8000 · 10-8580000-952-10-332-003	Fatherhood	30,600.00	-	-	-	-	-	-
8000 · 10-8660000-850-30-804-807	Workforce Invesment Act	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-

**Erie's Public Schools  
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Account	Description	2016-17 Actual	2017-18 Actual	2018-2019 Actual	2019-2020 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
8000 · 10-8690000-418-00-054-001	Homeless	-	2,966.00	-	-	-	-	-
8000 · 10-8690000-432-00-332-003	Family Center	-	-	-	-	-	-	-
8000 · 10-8690000-860-00-053-001	Refugee Child	276,515.04	17,557.54	-	66,703.00	53,985.00	50,118.00	50,118.00
8000 · 10-8690001-000-00-000-000	Federal Revenue	-	-	-	-	-	-	-
8000 · 10-8690001-671-00-052-003	Federal ELECT Funds	365,629.13	558,000.00	558,000.00	450,559.85	439,703.99	-	-
8000 · 10-8690002-671-00-052-003	Federal Food Stamp Funds	-	-	-	-	-	-	-
8000 · 10-8690003-671-00-052-003	Federal EFI Funds	-	-	-	-	-	-	-
8000 · 10-8690004-671-00-052-003	Federal Food Stamp (3 Months)	-	-	-	-	-	-	-
8000 · 10-8690005-952-00-332-003	MIECHV Federal	-	-	-	-	-	-	-
8000 · 10-8741000-986-00-000-000	CARES Funding	-	-	-	-	4,778,937.21	-	-
8000 · 10-8742000-987-00-000-000	Other Cares Act Funding	-	-	-	-	618,030.00	-	-
8000 · 10-8742000-987-30-809-808	Other Cares Act Funding	-	-	-	-	-	-	-
8000 · 10-8742000-988-00-008-001	GEER I Funding	-	-	-	-	112,608.00	-	-
8000 · 10-8742000-988-00-055-001	GEER I Funding	-	-	-	-	70,893.33	-	-
8000 · 10-8742000-988-30-809-808	GEER I Funding	-	-	-	-	227,819.00	-	-
8000 · 10-8749000-987-00-000-000	Other Cares Act Funding	-	-	-	-	59,887.22	-	-
8000 · 10-8743000-989-00-000-000	ESSER II	-	-	-	-	3,630,912.32	11,971,622.59	9,641,497.60
8000 · 10-8744000-990-00-000-000	ARP ESSER	-	-	-	-	3,206,644.00	11,625,123.55	16,211,671.94
8000 · 10-8732000-000-00-000-000	ARRA-Qualified Schl Const Bnds	-	-	-	-	-	-	-
8000 · 10-8732000-995-00-000-000	ARRA-Qualified Schl Const Bnds	635,421.01	636,103.16	638,490.68	640,878.20	642,583.57	642,583.57	642,583.57
<b>8000 - Federal Subsidy Total</b>		<b>16,869,518.58</b>	<b>17,766,246.99</b>	<b>18,452,288.47</b>	<b>16,476,312.87</b>	<b>28,233,698.63</b>	<b>40,235,959.59</b>	<b>42,341,830.01</b>
9000 · 10-9290000-000-00-000-000	Othr Extd Term Fnnng Prcnds	-	-	-	-	-	-	-
9000 · 10-9110000-000-00-000-000	Bond Proceeds	-	-	85,950,000.00	-	-	-	-
9000 · 10-9130000-000-00-000-000	Bond Premiums	-	-	11,438,297.10	-	-	-	-
9000 · 10-9320000-000-00-000-000	Cafeteria Transfer	-	-	-	-	-	-	-
9000 · 10-9351000-000-00-000-000	Food Service Fund Transfers	-	-	-	-	-	-	-
9000 · 10-9360000-000-00-000-000	Workers Comp Transfer	-	-	-	-	-	-	-
9000 · 10-9400000-000-00-000-000	Sale of Building/Equip	-	120,935.25	25,000.00	698,602.33	-	232,785.00	-
9000 · 10-9990000-000-00-000-000	Insurance Proceeds	-	8,874,103.15	530,657.44	-	2,500,000.00	8,308.85	-
<b>9000 - Other Total</b>		<b>-</b>	<b>8,995,038.40</b>	<b>97,943,954.54</b>	<b>698,602.33</b>	<b>2,500,000.00</b>	<b>241,093.85</b>	<b>-</b>
<b>Grand Total</b>		<b>187,749,711.57</b>	<b>211,769,010.78</b>	<b>304,906,301.01</b>	<b>210,316,001.73</b>	<b>225,450,953.04</b>	<b>243,747,342.51</b>	<b>251,724,693.07</b>

## GENERAL FUND EXPENDITURES

The following pages provide both summary and detail information regarding Erie's Public Schools 2022-23 proposed expenditure budget.



## 1100: REGULAR INSTRUCTION

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

1100 - Regular Instruction	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	37,576,787	36,408,652	35,592,821	36,222,028	37,146,754	41,049,913	43,475,912
213 - Life Insurance	98,407	69,577	85,519	68,708	51,747	41,638	40,571
215 - Vision Insurance	85,633	39,131	36,357	41,664	46,862	45,577	43,811
220 - Social Security	2,832,074	2,746,820	2,677,238	2,648,947	2,702,137	3,140,318	3,325,907
230 - Retirement	21,016,546	11,774,145	11,753,832	12,731,060	12,952,477	14,149,741	14,915,096
250 - Unemployment	78,294	(0)	48,821	96,554	196,885	75,366	75,366
260 - Workers Comp	33,664	45,942	84,315	264,267	433,776	253,450	265,054
270 - Medical Insurance	20,348,818	10,557,537	10,449,707	11,428,950	11,146,590	11,165,362	10,644,586
272 - Dental Insurance	855,485	385,153	371,858	447,475	412,807	393,826	391,772
290 - Other Employee Benefits	1,405,313	551,179	580,918	751,636	519,997	665,366	665,500
300 - Purchased Prof Svcs	1,577,511	2,726,771	2,674,872	2,833,547	1,870,735	5,760,889	7,274,159
400 - Purchased Prop Svcs	152,557	151,243	52,315	93,663	23,000	5,000	10,000
510 - Contracted Transportation	-	-	-	-	-	-	-
530 - Printing & Communications	214,548	360,046	266,728	302,042	441,212	313,717	300,000
560 - Tuition	3,667,425	3,394,621	3,164,841	4,132,338	2,990,895	3,000,000	3,200,000
562 - Charter Tuition	15,539,637	16,734,954	15,902,598	16,569,648	18,380,999	18,130,791	19,601,679
580 - Travel	20,678	24,012	20,931	15,607	2,520	20,945	16,500
590 - Other Purchased Services	82	35,264	-	-	-	-	-
600 - Supplies	1,201,138	1,486,825	2,754,903	2,076,489	2,805,902	2,000,910	1,891,387
700 - Equipment & Capital	338,691	63,749	61,794	408,387	1,941,958	55,014	76,660
800 - Debt Service, Fund Transfers & Other	39,999	41,706	71,381	24,191	18,146	20,360	36,860
<b>1100 - TOTAL</b>	107,083,287	87,597,328	86,651,750	91,157,200	94,085,398	100,288,182	106,250,820

## 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	10,644,291	11,037,375	11,238,616	11,274,948	11,595,996	11,745,011	12,444,553
213 - Life Insurance	-	-	-	-	16,263	13,746	18,912
215 - Vision Insurance	-	15,497	13,662	9,701	17,350	15,193	20,698
220 - Social Security	791,133	824,784	843,929	837,194	857,935	898,493	952,008
230 - Retirement	-	3,568,383	3,757,069	3,851,686	3,980,280	4,074,200	4,352,689
250 - Unemployment	-	-	-	23,460	71,329	23,103	23,103
260 - Workers Comp	-	17,826	15,390	45,718	87,687	84,617	124,589
270 - Medical Insurance	-	4,173,923	3,590,774	2,691,108	3,551,562	3,601,271	5,001,026
272 - Dental Insurance	-	152,530	131,358	109,995	139,806	131,484	185,084
300 - Purchased Prof Svcs	2,638,650	1,337,577	1,572,467	1,385,541	1,089,608	1,115,626	1,429,632
510 - Contracted Transportation	4,542	-	-	28,440	16,056	9,504	-
560 - Tuition	1,876,187	2,114,209	1,898,565	2,090,278	1,616,327	1,955,000	1,955,000
562 - Charter Tuition	8,530,695	8,675,642	11,265,016	12,270,183	12,670,520	13,550,087	14,440,236
580 - Travel	13,328	2,577	11,404	3,563	3,696	10,000	10,000
590 - Other Purchased Services	-	438	-	-	-	-	-
600 - Supplies	84,155	121,067	85,768	143,942	128,051	286,264	65,000
700 - Equipment & Capital	425	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	7,452	7,452	-	-	-	-	-
<b>1200 - TOTAL</b>	24,590,857	32,049,281	34,424,017	34,765,757	35,842,466	37,513,599	41,022,529



## 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.

<b>1300 - Vocational Education</b>	<b>2016-17 Actual</b>	<b>2017-18 Actual</b>	<b>2018-19 Actual</b>	<b>2019-20 Actual</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Budget</b>
100 - Salaries	1,446,226	1,567,866	1,399,222	1,689,690	1,694,586	1,589,028	1,618,649
213 - Life Insurance	157	-	418	-	2,093	1,898	1,688
215 - Vision Insurance	-	2,066	1,424	1,799	2,233	2,098	1,847
220 - Social Security	107,482	117,748	104,965	126,818	127,282	121,561	123,827
230 - Retirement	11,974	506,891	467,760	574,258	581,668	555,365	570,736
250 - Unemployment	467	-	360	3,028	12,192	3,776	3,776
260 - Workers Comp	710	1,858	2,145	5,596	11,287	11,685	11,118
270 - Medical Insurance	17,250	546,505	383,599	499,013	457,132	497,318	446,281
272 - Dental Insurance	-	20,337	13,169	20,396	17,995	18,157	16,517
300 - Purchased Prof Svcs	39,740	58,449	35,073	62,946	54,646	27,000	27,000
400 - Purchased Prop Svcs	59,203	62,559	22,265	9,676	6,319	15,000	29,700
520 - Insurance	-	-	-	-	-	-	-
510 - Contracted Transportation	650	-	2,636	18,955	-	20,454	18,200
530 - Printing & Communications	-	-	-	-	-	-	-
580 - Travel	2,632	2,394	4,634	4,148	-	3,300	3,300
600 - Supplies	315,688	241,153	451,004	314,963	603,297	576,442	348,000
700 - Equipment & Capital	415,503	366,636	277,164	182,006	361,346	332,350	492,350
<b>1300 - TOTAL</b>	<b>2,417,681</b>	<b>3,494,463</b>	<b>3,165,837</b>	<b>3,513,294</b>	<b>3,932,075</b>	<b>3,775,434</b>	<b>3,712,988</b>

## 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	634,019	567,944	754,665	548,991	468,410	933,681	1,351,283
213 - Life Insurance	125	-	-	-	564	458	405
215 - Vision Insurance	82	452	211	321	601	506	443
220 - Social Security	56,992	42,580	56,685	49,581	37,335	71,427	103,373
230 - Retirement	19,839	183,616	252,284	127,434	160,464	329,591	476,463
250 - Unemployment	329	-	-	654	2,780	906	906
260 - Workers Comp	2,200	413	433	1,328	3,039	2,821	2,668
270 - Medical Insurance	10,029	119,673	86,046	89,109	123,074	120,042	107,107
272 - Dental Insurance	812	4,449	3,077	3,642	4,845	4,383	3,964
300 - Purchased Prof Svcs	24,882	41,990	80,301	-	8,500	77,149	77,149
510 - Contracted Transportation	3,320	1,455	910	-	-	-	-
530 - Printing & Communications	4,554	6,745	743	-	-	-	-
560 - Tuition	69,818	8,153	19,509	42,048	83,906	90,000	60,000
580 - Travel	6,841	10,661	50	-	-	-	-
590 - Other Purchased Services	815	-	-	-	-	-	-
600 - Supplies	28,743	23,643	39,208	49,232	-	40,000	40,000
700 - Equipment & Capital	-	-	-	-	-	-	-
<b>1400 - TOTAL</b>	863,400	1,011,774	1,294,123	912,341	893,517	1,670,964	2,223,762

## 1500: NONPUBLIC SCHOOL PROGRAMS

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

1500 - Nonpublic School Programs	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	369,948	344,353	321,842	265,643	353,482	369,392	379,883
213 - Life Insurance	228	-	128	195	365	327	338
215 - Vision Insurance	271	323	160	223	531	362	369
220 - Social Security	27,854	25,957	24,246	19,868	26,539	28,258	29,061
230 - Retirement	30,867	111,329	107,592	25,017	27,187	129,103	133,947
250 - Unemployment	1,061	-	1,079	1,476	2,767	731	731
260 - Workers Comp	3,426	413	2,517	6,078	5,429	2,015	2,224
270 - Medical Insurance	26,740	87,760	82,762	51,348	81,178	85,745	89,256
272 - Dental Insurance	2,671	3,178	2,836	2,157	2,984	3,131	3,303
300 - Purchased Prof Svcs	4,675	17,912	13	10,663	107,258	174,098	165,000
590 - Other Purchased Services	-	-	-	-	-	-	-
600 - Supplies	2,382	-	32,818	1,918	646,619	994,374	813,737
<b>1500 - TOTAL</b>	470,122	591,225	575,993	384,586	1,254,339	1,787,535	1,617,848

## 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	108,256	81,621	117,601	103,448	16,678	-	-
213 - Life Insurance	-	-	-	-	81	65	-
215 - Vision Insurance	-	65	-	64	86	72	-
220 - Social Security	8,010	6,188	8,921	7,876	1,276	-	-
230 - Retirement	-	26,388	39,314	35,472	5,756	-	-
250 - Unemployment	-	-	-	191	398	-	-
260 - Workers Comp	-	-	-	251	434	403	-
270 - Medical Insurance	-	15,956	-	17,824	17,582	17,149	-
272 - Dental Insurance	-	636	-	726	692	626	-
600 - Supplies	75,039	36,082	14,344	27,483	-	11,000	-
<b>1600 - TOTAL</b>	191,306	166,936	180,180	193,335	42,983	29,316	-

## 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	639,337	622,035	639,055	735,276	710,493	769,752	758,852
213 - Life Insurance	927	960	711	971	1,286	1,636	1,620
215 - Vision Insurance	888	1,485	1,735	1,341	1,662	1,809	1,773
220 - Social Security	47,491	46,281	48,026	54,362	52,102	58,886	58,052
230 - Retirement	58,241	201,104	213,636	159,699	100,434	258,546	267,571
250 - Unemployment	3,818	-	5,935	7,823	9,739	1,511	1,511
260 - Workers Comp	6,464	1,170	5,331	11,725	19,102	10,074	10,673
270 - Medical Insurance	235,266	389,601	321,377	274,434	266,093	394,425	428,430
272 - Dental Insurance	8,673	14,617	14,224	12,642	8,847	15,653	15,856
300 - Purchased Prof Svcs	53,292	92,860	26,970	12,466	8,716	47,733	10,400
400 - Purchased Prop Svcs	75,000	-	-	-	22,589	12,111	-
510 - Contracted Transportation	-	677	1,078	338	-	-	-
530 - Printing & Communications	-	-	-	-	-	-	-
580 - Travel	5,616	-	-	98	-	-	-
590 - Other Purchased Services	-	-	-	267	58,970	12,500	-
600 - Supplies	40,629	28,008	31,181	96,396	48,813	166,829	-
700 - Equipment & Capital	-	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	541,536	608,139	285,430	267,247	336,699	319,375	341,731
<b>1800 - TOTAL</b>	1,717,177	2,006,937	1,594,688	1,635,086	1,645,545	2,070,840	1,896,469

## 2120: GUIDANCE SERVICES

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

2120 - Guidance Services	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	1,645,317	1,059,650	1,702,979	2,062,908	2,073,177	2,148,116	2,257,374
213 - Life Insurance	464	-	-	-	3,221	2,553	2,700
215 - Vision Insurance	486	2,066	1,160	2,512	3,436	2,822	2,955
220 - Social Security	123,286	75,461	127,810	153,817	154,274	164,331	172,689
230 - Retirement	64,151	342,585	569,306	704,699	712,286	750,767	795,950
250 - Unemployment	2,121	-	-	5,337	12,639	4,228	4,228
260 - Workers Comp	7,120	2,271	1,436	7,930	17,364	15,715	17,789
270 - Medical Insurance	295,586	554,484	299,458	698,191	703,280	668,808	714,050
272 - Dental Insurance	4,067	20,337	11,096	28,436	27,684	24,419	26,426
300 - Purchased Prof Svcs	-	39,386	-	-	-	-	-
580 - Travel	27,176	26,379	18,129	7,103	24,938	16,500	16,500
600 - Supplies	-	-	-	-	17,237	16,200	-
700 - Equipment & Capital	2,232	3,493	3,680	1,303	5,089	13,000	-
800 - Debt Service, Fund Transfers & Other	-	42,286	-	-	-	-	-
<b>2120 - TOTAL</b>	2,172,006	2,168,398	2,735,055	3,672,236	3,754,625	3,827,457	4,010,662

## 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	156,922	184,099	197,555	190,545	189,306	193,607	198,129
213 - Life Insurance	-	-	-	-	403	327	270
215 - Vision Insurance	-	323	264	321	429	362	296
220 - Social Security	11,789	13,843	14,782	14,276	14,156	14,811	15,157
230 - Retirement	-	59,519	66,042	64,297	64,554	67,666	69,860
250 - Unemployment	-	-	-	390	1,239	440	440
260 - Workers Comp	-	344	297	793	2,170	2,015	1,779
270 - Medical Insurance	-	86,430	69,320	89,110	87,910	85,745	71,405
272 - Dental Insurance	-	3,178	2,536	3,642	3,461	3,131	2,643
300 - Purchased Prof Svcs	-	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	-	-	-	-	-	-	-
<b>2130 - TOTAL</b>	168,711	347,737	350,796	363,373	363,627	368,103	359,978

## 2140: PSYCHOLOGICAL SERVICES

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

2140 - Psychological Services	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	549,920	565,297	592,235	682,491	689,469	702,976	1,155,869
213 - Life Insurance	24	-	18	-	886	786	800
215 - Vision Insurance	36	775	714	707	945	868	875
220 - Social Security	41,435	42,442	44,295	50,831	51,490	53,778	88,424
230 - Retirement	4,268	182,760	197,984	233,163	237,384	245,690	407,560
250 - Unemployment	106	-	135	1,132	4,215	1,383	1,383
260 - Workers Comp	474	964	1,035	2,299	5,209	4,835	5,270
270 - Medical Insurance	11,133	210,092	191,579	196,041	210,984	205,787	211,537
272 - Dental Insurance	349	7,626	7,010	8,013	8,305	7,513	7,829
300 - Purchased Prof Svcs	11,923	3,100	3,825	6,875	-	4,000	104,000
<b>2140 - TOTAL</b>	619,669	1,013,057	1,038,829	1,181,552	1,208,886	1,227,616	1,983,547



## 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	1,048,448	280,775	265,905	260,079	291,590	178,470	291,073
213 - Life Insurance	1,074	-	276	-	483	458	405
215 - Vision Insurance	367	386	903	385	515	506	-
220 - Social Security	77,930	20,545	19,959	18,859	21,545	13,653	22,267
230 - Retirement	52,426	90,775	88,892	89,181	100,628	62,375	102,632
250 - Unemployment	2,758	-	2,158	469	1,510	555	555
260 - Workers Comp	5,825	826	2,448	953	2,605	2,821	-
270 - Medical Insurance	197,244	111,298	162,715	106,931	105,492	120,042	-
272 - Dental Insurance	4,783	3,797	6,257	4,371	4,153	4,383	-
300 - Purchased Prof Svcs	1,149,058	1,213,934	1,344,186	1,591,986	1,380,841	2,262,278	2,303,300
400 - Purchased Prop Svcs	-	-	-	-	-	-	-
510 - Contracted Transportation	-	-	-	-	-	-	-
530 - Printing & Communications	153	216	-	-	-	-	-
580 - Travel	69,359	-	-	-	-	1,926	1,926
600 - Supplies	123,507	8,283	76,648	11,220	12,143	8,203	-
700 - Equipment & Capital	-	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	-	-	-	-	-	-	-
<b>2160 - TOTAL</b>	2,732,931	1,730,835	1,970,348	2,084,434	1,921,503	2,655,671	2,722,158

## 2240: TECHNOLOGY & AUDIO VISUAL

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

2240 - Technology & Audio Visual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	744,717	904,626	859,950	880,384	957,047	1,018,238	1,088,310
213 - Life Insurance	-	-	-	-	1,047	851	1,080
215 - Vision Insurance	-	904	791	899	1,117	941	1,182
220 - Social Security	55,322	67,416	64,431	65,416	71,226	77,895	83,256
230 - Retirement	-	292,466	287,481	301,880	330,243	355,874	383,738
250 - Unemployment	-	-	-	1,609	5,303	1,728	1,728
260 - Workers Comp	-	1,032	891	3,268	5,643	5,238	7,116
270 - Medical Insurance	-	243,335	207,960	249,507	228,566	222,936	285,620
272 - Dental Insurance	-	8,898	7,608	10,198	8,997	8,140	10,571
300 - Purchased Prof Svcs	437,901	599,098	644,451	436,240	425,621	1,292,423	1,170,000
580 - Travel	15,705	14,062	13,193	9,083	13,454	11,400	11,400
600 - Supplies	32,481	34,823	67,245	64,358	45,729	126,831	800,960
700 - Equipment & Capital	125,264	185,406	277,624	152,821	160,214	628,500	1,116,757
<b>2240 - TOTAL</b>	1,411,390	2,352,065	2,431,626	2,175,666	2,254,207	3,750,994	4,961,717

## 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	280,282	313,038	329,862	326,194	233,672	244,874	268,422
213 - Life Insurance	-	-	-	-	1,047	524	540
215 - Vision Insurance	-	969	738	899	1,117	579	591
220 - Social Security	20,683	23,267	24,786	23,908	16,827	18,733	20,534
230 - Retirement	-	101,205	110,273	111,852	80,640	85,583	94,646
250 - Unemployment	-	-	-	647	2,045	613	613
260 - Workers Comp	-	964	832	1,315	5,643	3,626	3,558
270 - Medical Insurance	-	257,961	194,096	249,507	228,566	154,340	142,810
272 - Dental Insurance	-	9,533	7,100	10,198	8,997	5,635	5,285
530 - Printing & Communications	-	-	-	-	-	-	-
600 - Supplies	23,318	18,523	43,736	152,479	168,679	160,000	166,400
<b>2250 - TOTAL</b>	324,283	725,459	711,423	877,000	747,232	674,507	703,399

## 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.

<b>2260 - Instruction &amp; Curriculum Development</b>	<b>2016-17 Actual</b>	<b>2017-18 Actual</b>	<b>2018-19 Actual</b>	<b>2019-20 Actual</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Budget</b>
100 - Salaries	421,392	286,452	598,501	634,216	643,042	1,114,446	1,142,976
213 - Life Insurance	52	-	-	-	564	458	405
215 - Vision Insurance	18	517	264	321	601	506	887
220 - Social Security	31,750	21,780	44,945	47,597	48,320	85,255	87,438
230 - Retirement	3,089	92,610	200,079	217,473	221,914	389,499	405,682
250 - Unemployment	212	-	-	1,211	3,688	1,288	1,288
260 - Workers Comp	343	344	297	2,047	3,039	2,821	2,668
270 - Medical Insurance	21,068	134,299	69,320	89,110	123,074	120,042	214,215
272 - Dental Insurance	175	5,084	2,536	3,643	4,845	4,383	7,928
300 - Purchased Prof Svcs	-	-	6,369	-	-	-	-
600 - Supplies	26,708	4,073	1,223,894	1,771,234	1,683,712	1,375,000	1,626,000
<b>2260 - TOTAL</b>	<b>504,807</b>	<b>545,159</b>	<b>2,146,204</b>	<b>2,766,850</b>	<b>2,732,798</b>	<b>3,093,698</b>	<b>3,489,486</b>

## 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	140,002	21,219	25,841	10,969	8,948	15,683	14,000
213 - Life Insurance	-	24	-	-	-	-	-
215 - Vision Insurance	-	-	-	-	-	-	-
220 - Social Security	10,530	1,591	1,929	1,467	682	1,200	1,071
230 - Retirement	10,236	6,860	8,638	3,645	3,088	5,481	4,936
250 - Unemployment	-	-	-	32	86	28	28
260 - Workers Comp	1,360	206	293	64	-	-	-
270 - Medical Insurance	-	3,989	45,885	-	-	-	-
272 - Dental Insurance	-	-	1,573	-	-	-	-
300 - Purchased Prof Svcs	171,539	88,499	52,184	36,995	37,851	88,407	75,000
580 - Travel	22,233	15,903	41,772	21,366	6,105	750	-
590 - Other Purchased Services	-	-	-	3,545	2,400	-	-
600 - Supplies	165,091	-	8,308	11,607	2,916	-	-
<b>2270 - TOTAL</b>	520,991	138,292	186,422	89,690	62,075	111,549	95,035

## 2310: BOARD SERVICES

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

2310 - Board Services	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	126,777	146,723	118,584	122,775	124,524	131,549	136,085
213 - Life Insurance	-	-	-	-	161	131	135
215 - Vision Insurance	-	129	105	128	172	145	148
220 - Social Security	9,715	11,060	8,707	9,019	9,219	10,063	10,410
230 - Retirement	-	47,435	39,643	41,303	41,819	45,976	47,984
250 - Unemployment	-	-	-	234	750	243	243
260 - Workers Comp	-	138	119	476	868	806	889
270 - Medical Insurance	-	34,572	27,728	35,644	35,164	34,298	35,702
272 - Dental Insurance	-	1,271	1,014	1,457	1,384	1,252	1,321
300 - Purchased Prof Svcs	-	58,500	-	12,375	269	-	-
520 - Insurance	306,725	355,185	420,315	485,111	491,450	521,139	600,000
580 - Travel	2,450	1,954	4,121	665	-	-	-
800 - Debt Service, Fund Transfers & Other	38,864	24,793	25,957	23,528	25,463	23,819	24,500
<b>2310 - TOTAL</b>	484,531	681,761	646,294	732,715	731,243	769,421	857,418

## 2330: TAX COLLECTION

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

2330 - Tax Collection	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
300 - Purchased Prof Svcs	232,217	238,223	232,466	212,585	255,638	281,761	250,000
<b>2330 - TOTAL</b>	232,217	238,223	232,466	212,585	255,638	281,761	250,000

## 2350: LEGAL SERVICES

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

2350 - Legal Services	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
300 - Purchased Prof Svcs	518,392	618,357	439,763	490,949	378,114	430,020	580,000
530 - Printing & Communications	22,534	16,118	26,495	21,144	17,997	31,318	25,000
590 - Other Purchased Services	-	-	-	-	-	-	-
600 - Supplies	2,055	5,417	2,030	1,876	2,158	-	-
<b>2350 - TOTAL</b>	542,981	639,892	468,287	513,968	398,270	461,338	605,000

## 2360: SUPERINTENDENT'S OFFICE

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

2360 - Superintendent's Office	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	403,792	492,738	492,896	493,720	491,227	511,549	537,181
213 - Life Insurance	-	-	-	-	403	262	338
215 - Vision Insurance	-	323	211	321	429	289	369
220 - Social Security	25,889	37,024	37,036	34,135	33,926	39,134	41,094
230 - Retirement	23,400	159,302	164,775	137,335	121,716	178,786	189,410
250 - Unemployment	-	-	-	994	3,118	978	978
260 - Workers Comp	-	275	238	2,018	2,170	1,612	2,224
270 - Medical Insurance	-	85,101	55,456	89,110	87,910	68,596	89,256
272 - Dental Insurance	-	3,178	2,029	3,642	3,461	2,504	3,303
580 - Travel	10,511	5,024	6,518	-	5,907	13,628	10,000
600 - Supplies	996	648	584	318	734	725	725
800 - Debt Service, Fund Transfers & Other	16,335	5,219	15,462	1,506	4,481	7,500	15,000
<b>2360 - TOTAL</b>	480,921	788,831	775,205	763,099	755,481	825,562	889,878



## 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	4,937,219	4,667,354	4,711,325	5,038,599	5,120,782	4,788,849	5,000,917
213 - Life Insurance	-	-	-	-	5,555	4,844	4,860
215 - Vision Insurance	-	4,132	3,692	3,984	5,926	5,354	5,319
220 - Social Security	371,811	350,705	354,009	377,628	383,311	366,347	382,570
230 - Retirement	-	1,508,956	1,574,996	1,726,169	1,763,252	1,647,617	1,747,104
250 - Unemployment	-	-	-	8,970	31,346	10,622	10,622
260 - Workers Comp	-	4,818	4,160	19,365	29,953	29,818	32,020
270 - Medical Insurance	-	1,114,287	970,479	1,104,958	1,213,158	1,269,019	1,285,290
272 - Dental Insurance	-	40,675	35,502	45,162	47,756	46,332	47,568
580 - Travel	13,225	30,716	46,803	36,453	18,118	19,500	48,000
600 - Supplies	6,212	4,591	3,445	25,339	339	339	2,000
<b>2380 - TOTAL</b>	5,328,467	7,726,234	7,704,411	8,386,625	8,619,495	8,188,641	8,566,270

## 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	804,858	847,598	906,666	809,792	848,534	1,182,290	1,227,696
213 - Life Insurance	-	-	-	-	1,288	1,309	1,890
215 - Vision Insurance	-	1,162	1,530	1,092	1,374	1,447	2,069
220 - Social Security	59,938	63,226	68,093	60,372	63,215	90,445	93,919
230 - Retirement	-	274,028	303,098	273,544	286,975	410,173	427,597
250 - Unemployment	-	-	-	1,786	5,441	1,770	1,770
260 - Workers Comp	-	1,996	1,723	3,627	6,946	8,059	12,452
270 - Medical Insurance	-	325,777	402,056	302,972	281,312	342,978	499,835
272 - Dental Insurance	-	11,440	14,708	12,384	11,074	12,522	18,499
300 - Purchased Prof Svcs	16,869	15,538	15,546	10,836	6,847	45,313	22,000
400 - Purchased Prop Svcs	5,479	5,483	6,945	3,516	2,665	3,700	5,800
580 - Travel	1,548	2,440	1,676	2,062	925	2,860	2,500
600 - Supplies	18,681	7,974	8,668	4,677	18,112	40,000	30,000
700 - Equipment & Capital	2,507	208	6,033	74,102	-	79	5,000
<b>2400 - TOTAL</b>	909,880	1,556,871	1,736,742	1,560,762	1,534,707	2,142,945	2,351,026

## 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	948,444	1,007,223	923,872	910,683	959,668	981,816	1,003,964
213 - Life Insurance	1,854	1,320	1,700	1,391	1,449	1,244	1,148
215 - Vision Insurance	-	1,162	897	1,221	1,546	1,375	1,256
220 - Social Security	70,956	75,251	69,339	67,937	71,646	75,109	76,803
230 - Retirement	18,000	325,635	308,850	312,259	330,485	343,145	353,998
250 - Unemployment	-	-	-	2,254	7,270	2,218	2,218
260 - Workers Comp	-	1,170	1,010	4,579	7,814	7,656	7,560
270 - Medical Insurance	-	309,819	235,688	338,616	316,476	325,829	303,471
272 - Dental Insurance	-	11,440	8,622	13,840	12,458	11,896	11,231
300 - Purchased Prof Svcs	126,102	84,327	79,231	53,535	60,386	89,481	94,000
400 - Purchased Prop Svcs	328,925	295,081	496,686	476,929	484,317	476,634	497,500
530 - Printing & Communications	72,862	42,384	80,024	74,440	103,518	64,595	85,000
580 - Travel	6,942	601	1,905	11,646	2,770	3,750	4,000
600 - Supplies	75,238	104,243	52,372	27,417	19,489	33,571	544,500
<b>2500 - TOTAL</b>	1,649,324	2,259,657	2,260,196	2,296,747	2,379,291	2,418,319	2,986,650

## 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 Plant Services	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	4,682,977	4,799,790	4,934,845	4,730,752	4,050,951	5,630,800	6,461,085
213 - Life Insurance	-	-	-	-	9,420	7,593	9,316
215 - Vision Insurance	-	7,232	7,438	7,710	10,049	8,392	10,195
220 - Social Security	386,443	362,454	372,269	385,123	326,980	430,756	494,273
230 - Retirement	-	1,551,772	1,649,719	1,598,468	1,388,682	1,776,810	2,089,890
250 - Unemployment	-	-	-	10,907	33,545	10,854	10,854
260 - Workers Comp	-	9,705	8,379	22,206	50,790	46,741	61,372
270 - Medical Insurance	-	1,974,604	1,954,823	2,138,628	2,057,092	1,989,274	2,463,472
272 - Dental Insurance	-	71,180	71,511	87,413	80,977	72,629	91,171
300 - Purchased Prof Svcs	72,066	35,179	19,504	13,170	14,719	11,587	47,257
400 - Purchased Prop Svcs	744,549	813,191	700,187	712,239	706,382	828,871	795,936
420 - Utilities	1,742,909	1,913,728	1,777,520	1,454,046	1,362,120	1,665,817	1,768,644
520 - Insurance	-	-	-	-	-	-	-
530 - Printing & Communications	102,013	87,414	89,827	106,770	114,190	123,507	125,000
600 - Supplies	671,266	596,060	686,739	758,189	638,406	838,114	771,737
700 - Equipment & Capital	9,863	1,655	-	-	54,175	-	-
<b>2600 - TOTAL</b>	8,412,085	12,223,964	12,272,759	12,025,620	10,898,479	13,441,744	15,200,201

## 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.

<b>2700 - Transportation</b>	<b>2016-17 Actual</b>	<b>2017-18 Actual</b>	<b>2018-19 Actual</b>	<b>2019-20 Actual</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Budget</b>
100 - Salaries	1,144,287	1,171,110	1,372,468	1,311,809	1,143,539	1,848,794	1,886,338
213 - Life Insurance	-	-	37	-	2,818	2,357	2,295
215 - Vision Insurance	-	1,936	1,796	2,377	3,006	2,604	2,512
220 - Social Security	85,341	86,384	103,117	97,572	84,756	141,433	144,305
230 - Retirement	-	378,620	458,816	449,216	393,063	646,154	665,123
250 - Unemployment	-	-	-	3,126	10,227	3,328	3,328
260 - Workers Comp	-	2,271	1,961	6,348	15,193	14,506	15,121
270 - Medical Insurance	-	507,821	309,694	658,260	615,370	617,361	606,942
272 - Dental Insurance	-	19,069	17,308	26,952	24,224	22,540	22,462
400 - Purchased Prop Svcs	-	-	-	-	-	-	-
510 - Contracted Transportation	3,367,530	2,336,175	2,302,548	2,432,802	790,799	2,365,455	2,408,259
520 - Insurance	55,079	116,530	7,265	67,027	73,194	82,618	84,270
600 - Supplies	212,089	319,423	328,381	249,512	286,177	357,051	425,417
700 - Equipment & Capital	114,996	779,073	114,996	173,896	169,518	190,000	200,000
<b>2700 - TOTAL</b>	<b>4,979,321</b>	<b>5,718,413</b>	<b>5,018,387</b>	<b>5,478,897</b>	<b>3,611,884</b>	<b>6,294,201</b>	<b>6,466,372</b>

## 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	837,970	511,347	514,219	514,824	503,412	474,267	535,241
213 - Life Insurance	110	-	-	-	644	655	540
215 - Vision Insurance	176	775	527	579	687	723	591
220 - Social Security	62,908	37,947	38,604	38,601	37,631	36,281	40,946
230 - Retirement	19,970	165,319	171,903	176,533	173,727	165,756	188,726
250 - Unemployment	583	-	-	918	3,089	1,124	1,124
260 - Workers Comp	1,950	826	643	2,100	3,473	4,029	3,558
270 - Medical Insurance	67,877	207,433	145,294	160,396	140,656	171,489	142,810
272 - Dental Insurance	1,817	7,626	5,334	6,556	5,537	6,261	5,285
300 - Purchased Prof Svcs	32,887	17,818	17,232	38,449	30,619	55,853	62,500
600 - Supplies	3,248	3,429	4,060	3,720	734	-	-
800 - Debt Service, Fund Transfers & Other	2,593	-	28,404	35,350	32,742	14,750	15,000
<b>2800 - TOTAL</b>	1,032,088	952,520	926,220	978,026	932,950	931,188	996,321

## 2900: OTHER SUPPORT SERVICES

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

2900 - Other Support Services	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	43	-	-	-	-	-	-
220 - Social Security	3	-	-	-	-	-	-
300 - Purchased Prof Svcs	-	-	-	-	-	-	-
590 - Other Purchased Services	153,515	154,185	152,706	156,280	154,669	184,940	184,940
600 - Supplies	-	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	-	-	-	-	-	-	-
<b>2900 - TOTAL</b>	153,562	154,185	152,706	156,280	154,669	184,940	184,940

## 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	934,802	470,236	682,892	562,131	397,908	586,773	777,090
213 - Life Insurance	-	-	-	-	-	-	-
215 - Vision Insurance	-	-	-	-	-	-	-
220 - Social Security	71,349	35,835	51,832	42,852	30,431	44,888	59,336
230 - Retirement	-	152,027	228,291	192,014	137,156	205,077	271,534
250 - Unemployment	-	-	-	1,060	4,248	1,421	1,421
260 - Workers Comp	-	-	-	2,152	-	-	-
270 - Medical Insurance	-	-	-	-	-	-	53,554
272 - Dental Insurance	-	-	-	-	-	-	1,982
300 - Purchased Prof Svcs	175,623	203,575	387,136	35,934	116,310	230,230	175,000
510 - Contracted Transportation	7,585	75,942	211,195	49,645	12,887	26,865	35,000
590 - Other Purchased Services	3,000	449	-	-	-	-	-
600 - Supplies	10,980	1,000	89	-	-	-	-
700 - Equipment & Capital	76,340	72,823	94,223	49,909	48,028	65,099	86,000
800 - Debt Service, Fund Transfers & Other	258,730	141,233	149,062	116,562	82,236	105,487	150,000
<b>3200 - TOTAL</b>	1,538,408	1,153,120	1,804,720	1,052,259	829,204	1,265,839	1,610,917



## 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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
100 - Salaries	93,282	81,908	62,821	3,271	71	-	5,000
213 - Life Insurance	-	-	-	-	-	-	-
215 - Vision Insurance	-	129	53	-	-	-	-
220 - Social Security	6,984	6,170	4,718	229	5	-	383
230 - Retirement	2,924	26,481	21,001	1,791	187	-	1,763
250 - Unemployment	-	-	-	10	31	10	10
260 - Workers Comp	85	138	192	20	-	-	-
270 - Medical Insurance	-	34,572	29,159	-	-	-	-
272 - Dental Insurance	-	1,271	1,032	-	-	-	-
300 - Purchased Prof Svcs	180,236	185,967	89,200	325,328	226,867	314,400	350,000
510 - Contracted Transportation	-	-	-	-	-	-	-
590 - Other Purchased Services	1,524	-	-	-	-	-	-
600 - Supplies	130,222	127,731	214,890	90,676	69,616	122,905	113,791
700 - Equipment & Capital	-	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	300,000	688,757	-	-	-	-	-
<b>3300 - TOTAL</b>	715,258	1,153,125	423,066	421,324	296,776	437,315	470,947

## 4200: BUILDING CONSTRUCTION & IMPROVEMENT

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

4200 - Building Construction & Improvement	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
300 - Purchased Prof Svcs	-	-	-	-	-	-	-
700 - Equipment & Capital	44,650	8,878,850	1,010,933	224,175	7,113,070	14,275,063	9,984,816
<b>4200 - TOTAL</b>	44,650	8,878,850	1,010,933	224,175	7,113,070	14,275,063	9,984,816

## 5100: DEBT SERVICE

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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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
800 - Debt Service, Fund Transfers & Other	10,967,282	11,119,149	57,890,007	21,260,964	12,969,522	13,068,225	13,098,148
<b>5100 - TOTAL</b>	10,967,282	11,119,149	57,890,007	21,260,964	12,969,522	13,068,225	13,098,148

## 5200: FUND TRANSFERS & OTHER

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

5200 - Fund Transfers & Other	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
800 - Debt Service, Fund Transfers & Other	36,561	15,010,262	60,076,533	11,579,452	15,796,292	7,753,679	11,155,392
<b>5200 - TOTAL</b>	36,561	15,010,262	60,076,533	11,579,452	15,796,292	7,753,679	11,155,392

## 5900: BUDGETARY RESERVE

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

5900 - Budgetary Reserve	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
800 - Debt Service, Fund Transfers & Other	-	-	-	-	-	500,000	1,000,000
<b>5900 - TOTAL</b>	-	-	-	-	-	500,000	1,000,000

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
1100 100 10-1100121-000-30-804-807	Adult Ed Teacher Salary	-	-	-	-	-	-	-
1100 100 10-1110115-000-00-024-001	Support Svc Incentive 30/Out	1,085,211.76	697,095.61	758,237.48	520,001.28	527,618.56	362,000.00	180,000.00
1100 100 10-1110121-000-00-003-001	Contingency	37,850.00	188,087.23	-	-	105,240.20	-	-
1100 100 10-1110121-000-00-009-001	Instructional Teacher Salary	59,175.31	61,458.45	64,137.82	67,122.24	69,263.12	72,930.00	72,930.00
1100 100 10-1110121-000-00-805-807	Instructional Teacher Salary	-	-	-	-	-	-	-
1100 100 10-1110121-000-10-008-001	Instructional Teacher Salary	119,920.26	116,416.67	238,706.99	217,265.03	258,089.94	503,157.00	\$ -
1100 100 10-1110121-000-10-020-001	Instructional Teacher Salary	2,112,747.73	1,214,984.75	1,328,486.15	1,583,970.55	1,770,984.44	1,671,242.25	\$ -
1100 100 10-1110121-000-10-210-210	Instructional Teacher Salary	1,258,216.64	212,557.83	8,192.94	-	-	-	-
1100 100 10-1110121-000-10-212-212	Instructional Teacher Salary	1,609,508.07	1,265,603.34	1,425,746.76	1,397,083.70	1,188,124.19	1,244,695.20	1,512,856.82
1100 100 10-1110121-000-10-214-214	Instructional Teacher Salary	1,584,398.74	1,342,889.37	1,534,592.53	1,484,068.73	1,389,082.86	1,548,129.00	1,851,738.07
1100 100 10-1110121-000-10-215-215	Instructional Teacher Salary	1,244,137.36	950,785.69	954,967.32	1,001,037.76	823,211.88	789,114.50	1,043,942.72
1100 100 10-1110121-000-10-216-216	Instructional Teacher Salary	1,212,510.21	1,008,082.66	952,651.21	831,889.24	627,027.09	574,532.60	773,880.87
1100 100 10-1110121-000-10-221-221	Instructional Teacher Salary	1,345,489.47	1,447,067.01	1,524,022.54	1,536,135.18	1,368,072.31	1,486,597.20	1,726,164.46
1100 100 10-1110121-000-10-223-223	Instructional Teacher Salary	1,276,999.30	1,008,420.87	1,012,417.93	1,134,161.17	996,692.13	1,058,832.60	1,234,110.44
1100 100 10-1110121-000-10-224-224	Instructional Teacher Salary	1,562,338.78	1,353,358.38	1,393,690.87	1,534,319.75	1,155,786.61	1,425,407.30	1,684,854.77
1100 100 10-1110121-000-10-225-225	Instructional Teacher Salary	873,202.42	892,009.62	924,910.72	996,805.00	870,620.10	939,819.90	1,237,621.71
1100 100 10-1110121-000-10-227-227	Instructional Teacher Salary	1,008,980.24	123,182.11	-	-	-	-	-
1100 100 10-1110121-000-10-228-228	Instructional Teacher Salary	1,150,061.45	1,042,814.02	1,187,417.91	1,213,226.28	915,637.36	971,579.00	1,139,177.19
1100 100 10-1110121-000-10-230-230	Instructional Teacher Salary	1,369,935.35	1,262,745.78	1,168,280.13	1,283,227.35	973,572.59	1,105,192.60	1,268,668.79
1100 100 10-1110121-000-10-811-811	Instructional Teacher Salary	-	-	39,210.52	134,461.75	333,229.48	376,076.62	376,076.62
1100 100 10-1110121-000-20-214-214	Instructional Teacher Salary	-	-	2,781.73	-	-	-	-
1100 100 10-1110121-000-20-221-221	Instructional Teacher Salary	115,928.88	139,871.53	82,047.64	10,974.36	-	-	-
1100 100 10-1110121-000-20-223-223	Instructional Teacher Salary	55,781.28	(389.52)	10,078.49	-	-	-	-
1100 100 10-1110121-000-20-508-508	Instructional Teacher Salary	1,771,132.84	214,735.08	-	-	-	-	-
1100 100 10-1110121-000-20-509-509	Instructional Teacher Salary	1,711,781.92	1,729,667.66	1,980,021.59	1,740,253.66	1,593,544.80	2,226,759.00	2,409,181.26
1100 100 10-1110121-000-20-510-510	Instructional Teacher Salary	-	1,325,124.75	1,710,127.22	1,675,736.87	1,644,075.80	1,595,513.00	1,870,573.21
1100 100 10-1110121-000-20-511-511	Instructional Teacher Salary	-	1,601,282.39	2,071,266.07	2,083,643.08	2,131,361.79	2,343,295.00	2,510,066.27
1100 100 10-1110121-000-30-811-811	Instructional Teacher Salary	-	-	-	-	172,903.73	-	-
1100 100 10-1110121-127-40-809-808	Instructional Teacher Salary	-	-	-	-	32,502.68	-	-
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	-	-	-	41,640.06	69,518.44	-	-
1100 100 10-1110121-000-00-023-001	Instructional Teacher Salary	-	-	-	-	98,320.56	42,961.00	42,961.00
1100 100 10-1110121-000-30-056-807	Instructional Teacher Salary	-	-	-	-	-	-	-
1100 100 10-1110121-000-30-801-801	Instructional Teacher Salary	2,301,637.25	2,809,558.76	2,938,984.67	3,012,739.43	2,951,738.89	3,101,364.50	3,189,443.25
1100 100 10-1110121-000-30-802-802	Instructional Teacher Salary	2,419,904.95	386,938.82	7,145.76	-	-	-	-
1100 100 10-1110121-000-30-803-803	Instructional Teacher Salary	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	2,100,617.56	320,548.08	-	-	-	-	-
1100 100 10-1110121-000-30-808-808	Instructional Teacher Salary	-	3,794,890.34	4,641,097.18	5,198,360.99	5,560,502.77	4,841,777.00	5,124,031.80
1100 100 10-1110121-000-30-809-808	Instructional Teacher Salary	-	62,133.75	89,841.97	147,018.88	28,781.30	-	-
1100 100 10-1110121-133-00-050-001	Instructional Coaches Salary	37,493.22	-	-	-	-	-	-
1100 100 10-1110121-133-00-050-008	Instructional Teacher Salary	-	-	-	-	-	-	-
1100 100 10-1110121-133-10-050-008	Instructional Coaches Salary	-	-	-	-	-	-	-
1100 100 10-1110121-133-30-050-001	Instructional Teacher Salary	-	-	-	-	-	-	-
1100 100 10-1110121-212-18-017-001	Kindergarten Teacher Salary	-	-	-	-	-	-	-
1100 100 10-1110121-411-10-017-001	Fed Funded Tchr/Profsnl Sal	-	-	-	-	-	-	-
1100 100 10-1110121-411-10-053-001	Fed Funded Tchr/Profsnl Sal	3,567,310.70	6,311,238.09	4,844,550.48	5,064,845.56	4,884,977.16	5,813,108.08	5,978,200.35
1100 100 10-1110121-419-10-053-224	Fed Funded Tchr/Profsnl Sal	370,336.74	359,093.85	354,122.80	54,884.54	-	-	-
1100 100 10-1110121-419-30-053-802	Fed Funded Tchr/Profsnl Sal	-	-	-	-	-	-	-
1100 100 10-1110121-419-30-053-803	Fed Funded Tchr/Profsnl Sal	-	-	-	-	-	-	-
1100 100 10-1110121-421-10-017-001	Fed Funded Tchr/Profsnl Sal	-	-	-	-	-	-	-

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1100 100 10-1110121-421-10-053-001	Fed Funded Tchr/Profsnl Sal	655,277.98	639,514.30	535,408.94	499,834.76	494,636.23	453,904.00	453,904.00
1100 100 10-1110121-470-00-017-001	Fed Funded Tchr/Profsnl Sal	2,422.87	-	-	-	-	-	-
1100 100 10-1110121-470-00-053-001	Fed Funded Tchr/Profsnl Sal	81,713.54	31,591.98	39,132.75	32,365.83	32,423.99	32,923.80	32,923.80
1100 100 10-1110121-494-00-053-001	Instructional Teacher Salary	68,322.00	63,564.18	9,850.00	-	-	-	-
1100 100 10-1110121-990-10-212-212	Fed Funded Tchr/Profsnl Sal	-	-	-	-	239,000.00	237,912.00	245,787.60
1100 100 10-1110121-990-10-214-214	Fed Funded Tchr/Profsnl Sal	-	-	-	-	239,000.00	238,587.00	245,787.60
1100 100 10-1110121-990-10-215-215	Fed Funded Tchr/Profsnl Sal	-	-	-	-	239,000.00	239,686.00	245,787.60
1100 100 10-1110121-990-10-216-216	Fed Funded Tchr/Profsnl Sal	-	-	-	-	191,200.00	193,208.00	196,630.08
1100 100 10-1110121-990-10-221-221	Fed Funded Tchr/Profsnl Sal	-	-	-	-	239,000.00	239,447.00	245,787.60
1100 100 10-1110121-990-10-223-223	Fed Funded Tchr/Profsnl Sal	-	-	-	-	191,200.00	191,116.00	196,630.08
1100 100 10-1110121-990-10-224-224	Fed Funded Tchr/Profsnl Sal	-	-	-	-	239,000.00	240,291.00	245,787.60
1100 100 10-1110121-990-10-225-225	Fed Funded Tchr/Profsnl Sal	-	-	-	-	191,200.00	190,717.00	196,630.08
1100 100 10-1110121-990-10-228-228	Fed Funded Tchr/Profsnl Sal	-	-	-	-	239,000.00	240,094.00	245,787.60
1100 100 10-1110121-990-10-230-230	Fed Funded Tchr/Profsnl Sal	-	-	-	-	191,200.00	190,308.00	196,630.08
1100 100 10-1110121-990-10-811-811	Fed Funded Tchr/Profsnl Sal	-	-	-	-	-	880,582.93	880,582.93
1100 100 10-1110121-990-00-000-000	Instructional Teacher Salary ESSER	-	-	-	-	-	-	-
1100 100 10-1110122-000-00-003-001	Teachers Substitute/SickLeave	6,795.00	19,655.00	-	-	-	18,500.00	18,500.00
1100 100 10-1110122-000-10-020-001	Teachers Substitute/SickLeave	426,175.75	654,736.29	569,161.43	257,344.19	253,990.00	491,036.80	871,018.00
1100 100 10-1110122-000-10-210-210	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-212-212	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-214-214	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-215-215	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-216-216	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-221-221	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-223-223	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-224-224	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-225-225	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-227-227	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-228-228	Teachers Substitute/SickLeave	6,442.50	-	-	-	-	-	-
1100 100 10-1110122-000-10-230-230	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-20-508-508	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-20-509-509	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-30-801-801	Teachers Substitute/SickLeave	-	(9.00)	-	-	-	-	-
1100 100 10-1110122-000-30-802-802	Teachers Substitute/SickLeave	1,080.00	-	-	-	-	-	-
1100 100 10-1110122-000-30-803-803	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-118-20-509-509	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110123-000-00-024-001	Instructional Educator OT	118,904.48	85,599.37	98,816.65	172,877.10	286,038.30	150,313.16	200,000.00
1100 100 10-1110123-000-00-027-001	Instructional Ed	314.10	-	-	-	-	-	-
1100 100 10-1110123-000-00-805-807	Teacher OT Lunch Duty	-	-	-	-	-	-	-
1100 100 10-1110123-000-10-210-210	Instructional Educator OT	20,661.28	892.50	-	-	-	-	-
1100 100 10-1110123-000-10-212-212	Instructional Educator OT	8,051.42	43,616.65	11,330.54	5,383.75	16,921.88	20,852.79	8,600.00
1100 100 10-1110123-000-10-214-214	Instructional Educator OT	229.50	35,125.20	1,658.88	2,821.58	10,431.86	15,136.22	8,600.00
1100 100 10-1110123-000-10-215-215	Instructional Educator OT	1,293.30	21,357.28	-	11,473.35	10,747.81	9,048.00	8,600.00
1100 100 10-1110123-000-10-216-216	Instructional Educator OT	1,312.87	23,103.03	1,095.76	3,552.36	3,497.44	6,883.25	8,600.00
1100 100 10-1110123-000-10-221-221	Instructional Educator OT	22,389.75	75,802.41	10,548.91	34,699.28	13,025.98	38,779.37	8,600.00
1100 100 10-1110123-000-10-223-223	Instructional Educator OT	143.21	19,029.51	(2,909.29)	1,478.16	1,900.09	3,952.94	8,600.00
1100 100 10-1110123-000-10-224-224	Instructional Educator OT	2,271.55	13,167.24	-	2,044.16	6,456.31	13,410.35	8,600.00
1100 100 10-1110123-000-10-225-225	Instructional Educator OT	600.39	19,765.39	39.25	316.12	6,739.34	5,605.50	8,600.00
1100 100 10-1110123-000-10-227-227	Instructional Educator OT	190.32	-	-	1,236.10	9,534.09	143.73	-
1100 100 10-1110123-000-10-228-228	Instructional Educator OT	515.91	29,931.21	6,078.79	9,144.03	27,736.12	30,825.44	8,600.00
1100 100 10-1110123-000-10-230-230	Instructional Educator OT	-	17,347.27	7,541.66	5,014.78	485.42	8,640.42	9,000.00
1100 100 10-1110123-000-00-811-811	Instructional Educator OT	-	-	-	-	3,172.60	-	10,000.00

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1100 100 10-1110123-000-10-811-811	Instructional Educator OT	-	-	-	-	5,408.40	1,006.11	-
1100 100 10-1110123-000-20-811-811	Instructional Educator OT	-	-	-	-	862.38	-	-
1100 100 10-1110123-000-20-021-001	Teacher OT PSAT Course Mid Sch	3,652.12	1,947.44	1,554.82	565.40	-	-	-
1100 100 10-1110123-000-20-508-508	Instructional Educator OT	1,991.85	127.50	-	-	-	-	-
1100 100 10-1110123-000-20-509-509	Instructional Educator OT	16,369.75	11,816.68	17,010.32	14,129.72	9,089.97	29,966.22	20,000.00
1100 100 10-1110123-000-20-510-510	Instructional Educator OT	-	16,972.77	26,856.18	34,592.58	10,509.13	54,437.52	26,000.00
1100 100 10-1110123-000-20-511-511	Community Svc Workshop Stipend	-	7,926.61	12,121.51	21,291.96	11,643.48	35,447.84	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	54,208.22	48,107.95	79,357.27	56,076.79	27,041.35	52,139.13	78,000.00
1100 100 10-1110123-000-30-802-802	Instructional Educator OT	2,167.50	765.00	-	-	-	-	-
1100 100 10-1110123-000-30-803-803	Instructional Educator OT	1,985.87	382.50	-	-	-	-	-
1100 100 10-1110123-000-30-804-807	Instructional Educator OT	13,462.74	11.00	-	-	-	-	-
1100 100 10-1110123-000-30-807-807	Instructional Educator OT	3,904.39	1,962.30	2,999.49	-	-	-	-
1100 100 10-1110123-000-30-808-808	Instructional Educator OT	-	2,548.13	2,638.45	14,155.06	42,228.03	44,086.29	20,000.00
1100 100 10-1110123-127-20-021-001	Instructional Educator OT	-	-	4,651.49	-	-	-	-
1100 100 10-1110123-127-30-801-801	Instructional Educator OT	-	-	-	-	-	-	-
1100 100 10-1110123-390-30-801-801	Instructional Educator OT	-	-	-	-	-	-	-
1100 100 10-1110123-419-10-053-210	Fed Funded Summer Schl Salary	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	11,603.08	-	-	-	-	-	-
1100 100 10-1110123-419-10-053-224	Fed Funded Summer Schl Salary	282.66	2,337.51	62.82	-	-	-	-
1100 100 10-1110123-419-10-053-225	Fed Funded Summer Schl Salary	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
1100 100 10-1110123-419-17-053-216	Fed Funded Tutors	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	-	-	-	-	-	-	-
1100 100 10-1110123-419-30-053-802	Fed Funded Coordinators	-	-	-	-	-	-	-
1100 100 10-1110123-419-30-053-803	Workshop Stipends	-	-	-	-	-	-	-
1100 100 10-1110123-470-00-017-001	Fed Funded Summer Schl Salary	-	-	-	-	-	-	-
1100 100 10-1110123-470-00-053-001	Fed Funded Summer Schl Salary	-	-	-	471.15	113.56	-	-
1100 100 10-1110123-860-00-053-001	Instructional AfterschlPrgrm	21,466.14	6,386.82	40.00	-	-	-	-
1100 100 10-1110123-990-00-000-000	Instructional Educator OT	-	-	-	-	-	1,456,386.44	2,050,907.20
1100 100 10-1110123-952-30-801-801	Instructional Educator OT	-	-	-	-	-	-	-
1100 100 10-1110124-000-10-024-001	Instruct-Prof Ed Sabbatical	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
1100 100 10-1110125-000-10-225-225	Instruct-Prof Ed	-	241.47	-	-	-	-	-
1100 100 10-1110125-127-20-021-001	Instruct-Prof Ed	-	-	1,256.37	-	-	-	-
1100 100 10-1110121-000-20-811-811	Instructional Teacher Salary	-	-	7,111.33	158,445.44	388,943.67	-	-
1100 100 10-1110151-419-10-053-224	Instructional Salary	-	-	19,063.69	439.82	-	-	-
1100 100 10-1110191-000-30-811-811	Instruct Assistant Reg Sal	-	-	1,357.35	7,199.65	-	-	-
1100 100 10-1110133-000-00-024-001	OT Professional	31.41	-	-	-	-	-	-
1100 100 10-1110122-000-00-023-001	Teachers Substitute/SickLeave	-	-	-	(425.00)	-	-	-
1100 100 10-1110123-240-00-011-001	Instructional Educator OT	-	-	-	1,645.03	-	-	-
1100 100 10-1110191-000-00-008-001	Instruct Assistant Reg Sal	-	-	-	2,817.54	1,647.17	-	-
1100 100 10-1110193-000-10-214-214	Sub Instruct Assist OT	-	-	-	4,612.27	7,379.72	823.00	\$ -
1100 100 10-1110193-000-10-221-221	Sub Instruct Assist OT	-	-	-	7,880.88	25,718.21	-	-
1100 100 10-1110193-000-10-223-223	Sub Instruct Assist OT	-	-	-	16,116.13	24,071.75	1,692.32	\$ -
1100 100 10-1110193-000-10-224-224	Sub Instruct Assist OT	-	-	-	4,602.49	18.86	-	-
1100 100 10-1110193-000-10-225-225	Sub Instruct Assist OT	-	-	-	3,687.78	-	-	-

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1100 100 10-1110193-000-10-230-230	Sub Instruct Assist OT	-	-	-	7,143.50	10,156.69	-	-
1100 100 10-1110193-000-20-509-509	Sub Instruct Assist OT	-	-	-	2,759.37	-	-	-
1100 100 10-1110193-000-20-510-510	Sub Instruct Assist OT	-	-	-	5,103.02	1,735.75	-	-
1100 100 10-1110193-000-20-511-511	Sub Instruct Assist OT	-	-	-	12,387.22	19,092.04	-	-
1100 100 10-1110193-000-10-212-212	Sub Instruct Assist OT	-	-	-	-	5,590.87	-	-
1100 100 10-1110193-000-10-228-228	Sub Instruct Assist OT	-	-	-	-	20.74	-	-
1100 100 10-1110193-000-30-808-808	Sub Instruct Assist OT	-	-	-	16,688.08	5,218.66	2,840.93	-
1100 100 10-1110193-000-00-000-000	Sub Instruct Assist OT	-	-	-	-	-	7,991.30	-
1100 100 10-1110193-000-00-000-001	Sub Instruct Assist OT	-	-	-	-	-	154,047.53	-
1100 100 10-1110191-000-10-210-210	Instruct Assistant Reg Sal	18,423.56	-	-	-	-	-	-
1100 100 10-1110191-000-10-212-212	Instruct Assistant Reg Sal	8,129.43	16,213.20	16,169.89	11,921.96	8,606.41	-	-
1100 100 10-1110191-000-10-214-214	Instruct Assistant Reg Sal	71,448.06	85,191.82	91,713.87	67,708.73	39,414.68	49,184.00	50,167.68
1100 100 10-1110191-000-10-215-215	Instruct Assistant Reg Sal	14,257.65	40,421.39	31,334.53	33,514.38	1,348.99	-	-
1100 100 10-1110191-000-10-216-216	Instruct Assistant Reg Sal	18,357.37	15,205.44	27,802.46	39,754.21	13,413.71	17,493.60	17,843.47
1100 100 10-1110191-000-10-221-221	Instruct Assistant Reg Sal	34,696.27	81,647.91	65,490.83	26,007.36	18,882.85	17,493.60	70,252.09
1100 100 10-1110191-000-10-223-223	Instruct Assistant Reg Sal	18,577.63	34,894.14	28,873.75	16,818.68	16,225.10	33,828.84	51,974.96
1100 100 10-1110191-000-10-225-225	Instruct Assistant Reg Sal	22,923.93	29,476.32	17,510.79	17,088.81	8,248.17	10,114.96	17,843.47
1100 100 10-1110191-000-10-227-227	Instruct Assistant Reg Sal	5,120.07	432.21	13,149.17	309.36	-	-	-
1100 100 10-1110191-000-10-228-228	Instruct Assistant Reg Sal	-	7,040.32	1,232.75	29.00	-	-	-
1100 100 10-1110191-000-10-230-230	Instruct Assistant Reg Sal	5,892.59	20,403.12	15,610.78	16,834.82	16,835.16	17,493.60	17,843.47
1100 100 10-1110191-000-20-508-508	Instruct Assistant Reg Sal	17,682.99	477.20	-	-	-	-	-
1100 100 10-1110191-000-20-509-509	Instruct Assistant Reg Sal	39,193.41	46,712.86	44,860.87	35,923.99	16,600.97	37,754.40	55,979.03
1100 100 10-1110191-000-20-510-510	Instruct Assistant Reg Sal	-	15,882.51	16,030.67	26,664.20	20,123.46	54,881.58	73,448.75
1100 100 10-1110191-000-20-511-511	Instruct Assistant Reg Sal	-	27,098.67	15,750.48	17,743.64	6,636.79	17,127.18	69,878.34
1100 100 10-1110191-000-30-801-801	Instruct Assistant Reg Sal	17,805.13	27,669.86	18,696.86	20,738.86	21,159.59	20,260.80	20,666.02
1100 100 10-1110191-000-30-802-802	Instruct Assistant Reg Sal	17,716.42	739.60	-	-	-	-	-
1100 100 10-1110191-000-30-803-803	Instruct Assistant Reg Sal	32,590.35	-	-	-	-	-	-
1100 100 10-1110191-000-30-807-807	Instruct Assistant Reg Sal	33,234.16	1,439.71	35,709.29	(35,709.29)	-	-	-
1100 100 10-1110191-000-30-808-808	Instruct Assistant Reg Sal	-	111,648.86	110,276.25	114,330.24	113,493.08	75,508.80	94,488.52
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	7,275.52	2,775.21	-	3,355.80	-	-	-
1100 100 10-1110191-419-17-053-216	Fed Funded Instructional Assis	28,750.17	18,918.23	16,595.14	853.80	-	-	-
1100 100 10-1110191-419-17-053-227	Fed Funded Instructional Assis	446.95	10,472.54	9,638.78	2,868.69	301.98	10,114.96	17,469.54
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	14,913.69	15,895.23	15,907.77	16,335.24	16,661.94
1100 100 10-1110192-000-00-023-001	Sub Instruct Assist Sal	303,743.39	357,022.93	294,398.41	189,039.29	57,791.44	54,708.42	286,063.54
1100 100 10-1110191-000-10-224-224	Instruct Assistant Reg Sal	-	-	-	14,207.66	1,045.08	-	-
1100 100 10-1110123-000-20-512-512	Instructional Educator OT	-	-	-	8,422.97	6,260.42	\$ -	6,000.00
1100 100 10-1110121-000-20-512-512	Instructional Teacher Salary	-	-	-	180,813.71	250,949.52	300,760.00	353,369.55
1100 100 10-1110192-000-20-511-511	Sub Instruct Assist Sal	-	10,121.39	2,183.70	48.01	-	-	-
1100 100 10-1110193-103-30-037-001	Sub Instruct Assist OT	16,072.50	-	-	-	-	-	-
1100 100 10-1110123-127-00-011-001		-	-	(6,692.30)	-	-	-	-
<b>1100 - Regular Instruction 100 - Salaries Total</b>		<b>37,576,786.60</b>	<b>36,408,652.09</b>	<b>35,592,821.44</b>	<b>36,222,027.98</b>	<b>37,146,753.84</b>	<b>41,049,912.62</b>	<b>43,475,911.82</b>
1100 213 10-1110213-000-00-000-000	Life Insurance	46,099.25	(4,949.87)	(1,168.19)	-	-	464.16	-
1100 213 10-1110213-000-00-024-001	Instruct Life	47,291.50	70,561.11	83,139.85	64,168.43	2,572.32	-	-
1100 213 10-1110213-212-18-017-001	Life Insurance-Instructional	-	-	-	-	-	-	-
1100 213 10-1110213-411-10-017-001	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-411-10-053-001	Fed Funded Life Insurance	3,272.28	3,443.33	2,962.79	4,051.88	5,772.42	5,171.23	5,535.43
1100 213 10-1110213-419-10-053-210	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-419-10-053-224	Fed Funded Life Insurance	700.04	-	182.70	-	-	-	-
1100 213 10-1110213-419-17-053-210	Fed Funded Life Insurance	48.84	-	-	-	-	130.92	-
1100 213 10-1110213-000-00-023-001	Fed Funded Life Insurance	-	-	-	-	-	65.46	-

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1100 213 10-1110213-000-30-008-001	Fed Funded Life Insurance	-	-	-	-	-	523.67	-
1100 213 10-1110213-419-17-053-216	Fed Funded Life Insurance	48.84	-	-	-	-	-	-
1100 213 10-1110213-419-17-053-227	Fed Funded Life Insurance	48.84	-	-	-	-	-	67.51
1100 213 10-1110213-419-30-053-802	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-419-30-053-803	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-421-10-017-001	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-421-10-053-001	Fed Funded Life Insurance	695.97	521.98	365.40	438.48	657.72	589.12	-
1100 213 10-1110213-470-00-017-001	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-470-00-053-001	Fed Funded Life Insurance	97.68	-	36.54	48.72	73.08	65.46	-
1100 213 10-1110213-494-00-053-001	Life Insurance-Instructional	48.84	-	-	-	-	-	-
1100 213 10-1110213-998-00-053-001	Life Insurance	54.95	-	-	-	-	-	-
1100 213 10-1110213-998-18-053-001	Fed Funded Life Insurance	-	-	-	-	80.51	65.46	67.51
1100 213 10-1110213-990-10-212-212	Fed Funded Life Insurance	-	-	-	-	-	-	337.53
1100 213 10-1110213-990-10-214-214	Fed Funded Life Insurance	-	-	-	-	-	-	337.53
1100 213 10-1110213-990-10-215-215	Fed Funded Life Insurance	-	-	-	-	-	-	337.53
1100 213 10-1110213-990-10-216-216	Fed Funded Life Insurance	-	-	-	-	-	-	270.02
1100 213 10-1110213-990-10-221-221	Fed Funded Life Insurance	-	-	-	-	-	-	337.53
1100 213 10-1110213-990-10-223-223	Fed Funded Life Insurance	-	-	-	-	-	-	270.02
1100 213 10-1110213-990-10-224-224	Fed Funded Life Insurance	-	-	-	-	-	-	337.53
1100 213 10-1110213-990-10-225-225	Fed Funded Life Insurance	-	-	-	-	-	-	270.02
1100 213 10-1110213-990-10-228-228	Fed Funded Life Insurance	-	-	-	-	-	-	337.53
1100 213 10-1110213-990-10-230-230	Fed Funded Life Insurance	-	-	-	-	-	-	270.02
1100 213 10-1110213-990-10-811-811	Fed Funded Life Insurance	-	-	-	-	-	-	1,012.58
1100 213 10-1110213-000-10-008-001	Life Insurance	-	-	-	-	483.08	-	-
1100 213 10-1110213-000-00-009-001	Life Insurance	-	-	-	-	80.51	65.46	-
1100 213 10-1110213-000-10-020-001	Life Insurance	-	-	-	-	2,495.87	2,225.59	-
1100 213 10-1110213-000-10-212-212	Life Insurance	-	-	-	-	1,690.75	1,440.09	1,012.58
1100 213 10-1110213-000-10-214-214	Life Insurance	-	-	-	-	2,334.85	2,094.67	2,025.16
1100 213 10-1110213-000-10-215-215	Life Insurance	-	-	-	-	1,690.75	1,309.18	945.07
1100 213 10-1110213-000-10-216-216	Life Insurance	-	-	-	-	1,449.22	1,178.26	675.05
1100 213 10-1110213-000-10-221-221	Life Insurance	-	-	-	-	2,254.34	2,029.22	1,620.13
1100 213 10-1110213-000-10-223-223	Life Insurance	-	-	-	-	1,771.27	1,309.18	1,080.08
1100 213 10-1110213-000-10-224-224	Life Insurance	-	-	-	-	2,254.34	1,898.30	1,687.63
1100 213 10-1110213-000-10-225-225	Life Insurance	-	-	-	-	1,690.75	1,309.18	1,417.61
1100 213 10-1110213-000-10-228-228	Life Insurance	-	-	-	-	1,851.78	1,571.01	877.57
1100 213 10-1110213-000-10-230-230	Life Insurance	-	-	-	-	1,610.24	1,309.18	1,080.08
1100 213 10-1110213-000-20-509-509	Life Insurance	-	-	-	-	2,576.39	1,898.30	2,565.20
1100 213 10-1110213-000-20-510-510	Life Insurance	-	-	-	-	2,898.44	2,160.14	2,227.67
1100 213 10-1110213-000-20-511-511	Life Insurance	-	-	-	-	2,737.41	2,094.67	2,362.68
1100 213 10-1110213-000-30-809-808	Life Insurance	-	-	-	-	402.56	130.92	-
1100 213 10-1110213-000-20-512-512	Life Insurance	-	-	-	-	402.56	327.29	540.04
1100 213 10-1110213-000-30-801-801	Life Insurance	-	-	-	-	3,945.09	3,207.48	3,510.27
1100 213 10-1110213-000-30-808-808	Life Insurance	-	-	-	-	7,326.59	5,760.36	6,075.47
1100 213 10-1110213-000-10-811-811	Life Insurance	-	-	-	-	644.09	1,243.71	1,080.08
1100 213 10-1110213-000-10-227-227	Life Insurance	-	-	-	-	-	-	-
<b>1100 - Regular Instruction 213 - Life Insurance Total</b>		<b>98,407.03</b>	<b>69,576.55</b>	<b>85,519.09</b>	<b>68,707.51</b>	<b>51,746.93</b>	<b>41,637.67</b>	<b>40,570.66</b>
1100 215 10-1110215-000-00-000-000	Vision Insurance	80,121.64	34,029.99	32,034.22	899.80	(6,922.73)	72.20	-
1100 215 10-1110215-212-18-017-001	Vision Insurance Instruct	-	-	-	-	-	-	-
1100 215 10-1110215-411-10-017-001	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-411-10-053-001	Fed Funded Vision Insurance	3,515.76	3,551.35	3,642.13	5,424.42	7,502.68	5,715.27	6,058.21
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	708.33	451.99	243.45	-	-	-	-



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1100 215 10-1110215-419-17-053-210	Fed Funded Vision Insurance	71.88	129.14	-	-	-	144.69	-
1100 215 10-1110215-419-17-053-216	Fed Funded Vision Insurance	27.60	-	-	-	-	-	-
1100 215 10-1110215-000-00-023-001	Vision Insurance Instruct	-	-	-	-	-	72.35	-
1100 215 10-1110215-000-30-008-001	Vision Insurance Instruct	-	-	-	-	-	578.76	-
1100 215 10-1110215-419-17-053-227	Fed Funded Vision Insurance	71.88	-	-	-	-	-	73.88
1100 215 10-1110215-419-30-053-802	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-419-30-053-803	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-421-10-017-001	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-421-10-053-001	Fed Funded Vision Insurance	863.85	645.70	328.77	446.88	670.32	651.11	-
1100 215 10-1110215-424-00-053-001	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-470-00-017-001	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-470-00-053-001	Fed Funded Vision Insurance	143.76	129.14	55.53	80.76	89.10	72.35	-
1100 215 10-1110215-494-00-053-001	Vision Insurance Instruct	27.60	64.57	-	-	-	-	-
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	52.74	64.24	85.89	72.35	73.88
1100 215 10-1110215-990-10-212-212	Fed Funded Vision Insurance	-	-	-	-	-	-	369.40
1100 215 10-1110215-990-10-214-214	Fed Funded Vision Insurance	-	-	-	-	-	-	369.40
1100 215 10-1110215-990-10-215-215	Fed Funded Vision Insurance	-	-	-	-	-	-	369.40
1100 215 10-1110215-990-10-216-216	Fed Funded Vision Insurance	-	-	-	-	-	-	295.52
1100 215 10-1110215-990-10-221-221	Fed Funded Vision Insurance	-	-	-	-	-	-	369.40
1100 215 10-1110215-990-10-223-223	Fed Funded Vision Insurance	-	-	-	-	-	-	295.52
1100 215 10-1110215-990-10-224-224	Fed Funded Vision Insurance	-	-	-	-	-	-	369.40
1100 215 10-1110215-990-10-225-225	Fed Funded Vision Insurance	-	-	-	-	-	-	295.52
1100 215 10-1110215-990-10-228-228	Fed Funded Vision Insurance	-	-	-	-	-	-	369.40
1100 215 10-1110215-990-10-230-230	Fed Funded Vision Insurance	-	-	-	-	-	-	295.52
1100 215 10-1110215-990-10-811-811	Fed Funded Vision Insurance	-	-	-	-	-	-	1,108.21
1100 215 10-1110215-000-10-008-001	Vision Insurance	-	-	-	321.23	515.35	-	-
1100 215 10-1110215-000-00-009-001	Vision Insurance	-	-	-	64.24	85.89	72.35	-
1100 215 10-1110215-000-10-020-001	Vision Insurance	-	-	-	1,734.65	2,662.64	2,459.74	-
1100 215 10-1110215-000-10-212-212	Vision Insurance	-	-	-	1,477.35	1,803.73	1,591.59	1,108.21
1100 215 10-1110215-000-10-214-214	Vision Insurance	-	-	-	2,011.45	2,490.86	2,315.05	2,216.42
1100 215 10-1110215-000-10-215-215	Vision Insurance	-	-	-	1,382.71	1,803.73	1,446.90	1,034.33
1100 215 10-1110215-000-10-216-216	Vision Insurance	-	-	-	1,512.36	1,546.04	1,302.21	738.81
1100 215 10-1110215-000-10-221-221	Vision Insurance	-	-	-	1,862.83	2,404.96	2,242.70	1,773.14
1100 215 10-1110215-000-10-223-223	Vision Insurance	-	-	-	1,417.93	1,889.62	1,446.90	1,182.09
1100 215 10-1110215-000-10-224-224	Vision Insurance	-	-	-	1,926.44	2,404.96	2,098.01	1,847.02
1100 215 10-1110215-000-10-225-225	Vision Insurance	-	-	-	1,316.42	1,803.73	1,446.90	1,551.49
1100 215 10-1110215-000-10-228-228	Vision Insurance	-	-	-	1,639.96	1,975.50	1,736.28	960.45
1100 215 10-1110215-000-10-230-230	Vision Insurance	-	-	-	1,156.11	1,717.83	1,446.90	1,182.09
1100 215 10-1110215-000-20-509-509	Vision Insurance	-	-	-	2,311.40	2,748.54	2,098.01	2,807.46
1100 215 10-1110215-000-20-510-510	Vision Insurance	-	-	-	2,215.40	3,092.10	2,387.40	2,438.06
1100 215 10-1110215-000-20-511-511	Vision Insurance	-	-	-	2,184.06	2,920.31	2,315.05	2,585.82
1100 215 10-1110215-000-30-809-808	Vision Insurance	-	-	-	-	429.46	144.69	-
1100 215 10-1110215-000-20-512-512	Vision Insurance	-	-	-	-	429.46	361.73	591.05
1100 215 10-1110215-000-30-801-801	Vision Insurance	-	-	-	3,276.57	4,208.69	3,544.92	3,841.79
1100 215 10-1110215-000-30-808-808	Vision Insurance	-	-	-	6,615.29	7,816.14	6,366.37	6,649.26
1100 215 10-1110215-000-10-811-811	Vision Insurance	-	-	-	256.99	687.13	1,374.56	591.05
1100 215 10-1110215-000-10-227-227	Vision Insurance	-	-	-	64.24	-	-	-
<b>1100 - Regular Instruction 215 - Vision Insurance Total</b>		<b>85,633.17</b>	<b>39,131.02</b>	<b>36,356.84</b>	<b>41,663.73</b>	<b>46,861.93</b>	<b>45,577.34</b>	<b>43,811.20</b>
1100 220 10-1110221-000-00-000-000	Social Security	-	-	-	-	-	611.33	-
1100 220 10-1110221-000-00-003-001	Instruct FICAMed	3,410.34	14,556.50	-	-	8,029.71	1,415.25	1,415.25
1100 220 10-1110221-000-00-009-001	Instruct FICAMed	4,516.22	4,093.17	4,819.32	4,707.68	5,036.12	5,579.15	5,579.15

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
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	22,121.10	14,428.95	11,721.61	7,471.71	25,170.38
1100 220 10-1110221-000-00-024-001	Instruct FICAMed	105,844.57	56,028.15	64,399.05	52,577.48	47,009.45	39,191.96	29,070.00
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	17,936.44	16,092.21	18,914.53	38,491.51	-
1100 220 10-1110221-000-10-020-001	Instruct FICAMed	192,940.70	131,696.12	142,589.24	141,850.43	151,414.64	165,414.35	66,632.88
1100 220 10-1110221-000-10-210-210	Instruct FICAMed	96,709.97	16,575.26	615.62	-	-	-	-
1100 220 10-1110221-000-10-212-212	Instruct FICAMed	122,383.98	107,147.95	109,196.99	106,073.65	91,203.93	96,814.42	116,391.45
1100 220 10-1110221-000-10-214-214	Instruct FICAMed	123,632.15	116,090.66	122,325.31	115,627.08	106,947.83	123,415.32	146,153.69
1100 220 10-1110221-000-10-215-215	Instruct FICAMed	94,642.75	69,161.45	74,110.72	77,247.26	61,669.69	61,059.43	80,519.52
1100 220 10-1110221-000-10-216-216	Instruct FICAMed	92,360.52	77,675.22	73,753.62	64,739.00	47,729.24	45,816.57	61,224.81
1100 220 10-1110221-000-10-221-221	Instruct FICAMed	106,143.19	125,358.82	120,228.68	119,125.21	107,547.44	118,029.57	138,083.77
1100 220 10-1110221-000-10-223-223	Instruct FICAMed	97,175.67	77,097.97	78,024.05	87,030.81	76,325.98	84,020.46	99,043.43
1100 220 10-1110221-000-00-000-001	Instruct FICAMed	-	-	-	-	-	11,784.64	-
1100 220 10-1110221-990-00-000-000	Instruct FICAMed	-	-	-	-	-	111,413.56	156,894.40
1100 220 10-1110221-990-10-811-811	Instruct FICAMed	-	-	-	-	-	67,364.59	67,364.59
1100 220 10-1110221-127-40-809-808	Instruct FICAMed	-	-	-	-	2,449.53	-	-
1100 220 10-1110221-000-10-224-224	Instruct FICAMed	115,840.83	108,140.54	104,721.93	114,877.86	85,274.43	110,069.55	129,549.29
1100 220 10-1110221-000-10-225-225	Instruct FICAMed	66,704.45	66,591.90	70,816.50	75,703.88	65,472.83	73,098.84	96,700.99
1100 220 10-1110221-000-10-227-227	Instruct FICAMed	76,264.86	10,954.90	988.03	115.92	714.98	11.00	-
1100 220 10-1110221-000-10-228-228	Instruct FICAMed	86,844.78	85,891.97	89,771.97	90,750.33	69,977.01	76,683.94	87,804.96
1100 220 10-1110221-000-10-230-230	Instruct FICAMed	103,519.83	93,656.64	89,524.24	98,197.92	74,470.33	86,546.49	99,106.69
1100 220 10-1110221-000-10-811-811	Instruct FICAMed	-	-	2,946.28	9,960.30	24,930.60	28,846.83	28,769.86
1100 220 10-1110221-000-20-021-001	Instruct FICAMed	275.12	134.04	116.83	42.43	-	-	-
1100 220 10-1110221-000-20-214-214	Instruct FICAMed	-	-	209.02	-	-	-	-
1100 220 10-1110221-000-20-221-221	Instruct FICAMed	8,786.56	9,917.61	6,165.06	821.76	-	-	-
1100 220 10-1110221-000-20-223-223	Instruct FICAMed	4,212.98	4,768.13	757.30	-	-	-	-
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	153,427.82	133,852.29	121,018.09	175,527.69	190,114.76
1100 220 10-1110221-000-20-510-510	Instruct FICAMed	-	127,170.54	131,721.48	129,061.40	125,039.12	130,419.66	150,706.68
1100 220 10-1110221-000-20-511-511	Instruct FICAMed	-	135,223.24	157,893.32	159,292.75	163,179.27	183,284.06	198,895.76
1100 220 10-1110221-000-30-003-001	Instruct FICAMed	79.56	-	-	-	-	-	-
1100 220 10-1110221-000-30-008-001	Instruct FICAMed	-	-	-	3,108.11	5,220.31	-	-
1100 220 10-1110221-000-30-801-801	Instruct FICAMed	177,487.11	200,887.72	228,203.10	228,521.90	222,845.08	242,792.98	251,540.36
1100 220 10-1110221-000-30-802-802	Instruct FICAMed	183,461.50	27,753.06	536.93	-	-	-	-
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	2,957.14	(2,731.76)	-	-	-
1100 220 10-1110221-000-20-811-811	Instruct FICAMed	-	-	534.35	11,810.55	29,084.70	-	-
1100 220 10-1110221-000-30-811-811	Instruct FICAMed	-	-	101.99	517.66	12,942.39	-	-
1100 220 10-1110221-000-30-808-808	Instruct FICAMed	-	277,561.09	359,508.26	344,655.00	370,831.37	379,762.30	400,746.80
1100 220 10-1110221-000-30-809-808	Instruct FICAMed	-	4,640.82	6,750.73	12,263.48	2,182.64	-	-
1100 220 10-1110221-000-20-512-512	Instruct FICAMed	-	-	-	14,277.31	19,268.13	23,008.14	27,491.77
1100 220 10-1110221-000-00-008-001	Instruct FICAMed	-	-	-	198.86	112.23	-	-
1100 220 10-1110221-103-30-037-001	SS/Medicare Instructional	1,213.30	-	-	-	-	-	-
1100 220 10-1110221-118-20-509-509	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-124-10-221-221	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-127-20-021-001	SS/Medicare Instructional	-	-	447.81	-	-	-	-
1100 220 10-1110221-127-30-801-801	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-133-00-050-001	SS/Medicare Instructional	3,103.17	-	-	-	-	-	-
1100 220 10-1110221-133-00-050-008	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-133-30-050-001	SS/Medicare Instructional	-	-	-	-	-	-	-

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1100 220 10-1110221-212-18-017-001	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-390-30-801-801	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-411-10-017-001	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-411-10-053-001	Federally Funded Social Sec	266,748.63	474,226.41	364,019.52	378,913.47	365,053.21	444,702.77	457,332.33
1100 220 10-1110221-419-10-053-210	Federally Funded Social Sec	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	875.72	-	-	-	-	-	-
1100 220 10-1110221-419-10-053-224	Federally Funded Social Sec	27,634.86	26,854.95	28,205.29	4,169.88	-	-	-
1100 220 10-1110221-419-10-053-225	Federally Funded Social Sec	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
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	264.31	201.80	-	240.46	-	-	-
1100 220 10-1110221-419-17-053-216	Federally Funded Social Sec	2,180.98	1,377.15	1,190.68	58.08	-	-	-
1100 220 10-1110221-419-17-053-227	Federally Funded Social Sec	283.75	711.74	621.20	203.19	18.51	773.79	1,336.42
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	-	-	-	-	-	-	-
1100 220 10-1110221-419-30-053-802	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-419-30-053-803	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-421-10-017-001	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-421-10-053-001	Federally Funded Social Sec	49,059.76	47,572.18	40,230.63	37,143.99	36,447.28	34,723.66	34,723.66
1100 220 10-1110221-424-00-053-001	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-470-00-017-001	Federally Funded Social Sec	181.61	-	-	-	-	-	-
1100 220 10-1110221-470-00-053-001	Federally Funded Social Sec	6,011.60	2,373.82	2,892.46	2,419.65	2,388.03	2,518.67	2,518.67
1100 220 10-1110221-494-00-053-001	SS/Medicare Instructional	5,107.36	4,740.80	734.34	-	-	-	-
1100 220 10-1110221-860-00-053-001	Federally Funded Social Sec	1,593.44	473.75	3.06	-	-	-	-
1100 220 10-1110221-952-30-801-801	SS/Medicare Instructional	-	-	-	-	-	-	-
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	1,120.61	1,000.22	1,216.94	1,249.65	1,274.64
1100 220 10-1110221-000-00-811-811	SS/Medicare Instructional	-	-	-	-	237.54	-	765.00
1100 220 10-1110221-990-10-212-212	Federally Funded Social Sec	-	-	-	-	18,284.00	18,200.27	18,802.75
1100 220 10-1110221-990-10-214-214	Federally Funded Social Sec	-	-	-	-	18,284.00	18,251.91	18,802.75
1100 220 10-1110221-990-10-215-215	Federally Funded Social Sec	-	-	-	-	18,284.00	18,335.98	18,802.75
1100 220 10-1110221-990-10-216-216	Federally Funded Social Sec	-	-	-	-	14,627.00	14,780.41	15,042.20
1100 220 10-1110221-990-10-221-221	Federally Funded Social Sec	-	-	-	-	18,284.00	18,317.70	18,802.75
1100 220 10-1110221-990-10-223-223	Federally Funded Social Sec	-	-	-	-	14,627.00	14,620.37	15,042.20
1100 220 10-1110221-990-10-224-224	Federally Funded Social Sec	-	-	-	-	18,284.00	18,382.26	18,802.75
1100 220 10-1110221-990-10-225-225	Federally Funded Social Sec	-	-	-	-	14,627.00	14,589.85	15,042.20
1100 220 10-1110221-990-10-228-228	Federally Funded Social Sec	-	-	-	-	18,284.00	18,367.19	18,802.75
1100 220 10-1110221-990-10-230-230	Federally Funded Social Sec	-	-	-	-	14,627.00	14,558.56	15,042.20
1100 220 10-1110221-127-00-011-001	SS/Medicare Instructional	-	-	-	-	-	-	-
<b>1100 - Regular Instruction 220 - Social Security Total</b>		<b>2,832,073.75</b>	<b>2,746,820.34</b>	<b>2,677,238.02</b>	<b>2,648,946.65</b>	<b>2,702,136.72</b>	<b>3,140,318.34</b>	<b>3,325,907.26</b>
1100 230 10-1110230-000-00-000-000	Retirement	20,531,177.88	9,356,933.54	9,800,390.82	1,752,677.04	1,583,855.38	2,792.96	-
1100 230 10-1110230-103-30-037-001	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-118-20-509-509	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-124-10-221-221	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-133-00-050-001	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-133-30-050-001	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-135-30-807-807	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-212-18-017-001	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-390-30-801-801	Retirement Instructional	-	-	-	-	-	-	-

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
1100 230 10-1110230-411-10-017-001	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-411-10-053-001	Fed Funded Retirement	346,856.40	2,040,423.27	1,619,533.23	520,041.73	429,607.61	2,031,681.27	2,107,913.44
1100 230 10-1110230-419-10-053-210	Fed Funded Retirement	2,275.30	-	-	-	-	-	-
1100 230 10-1110230-419-10-053-216	Fed Funded Retirement	3,938.72	-	-	-	-	-	-
1100 230 10-1110230-419-10-053-224	Fed Funded Retirement	24,594.42	131,586.59	133,547.24	-	-	-	-
1100 230 10-1110230-419-10-053-225	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-419-10-053-227	Fed Funded Retirement	2,079.96	-	-	-	-	-	-
1100 230 10-1110230-000-00-003-001	Retirement Instructional	-	-	-	-	36,318.39	-	-
1100 230 10-1110230-000-30-008-001	Retirement Instructional	-	-	-	-	23,990.81	-	-
1100 230 10-1110230-000-00-008-001	Retirement Instructional	-	-	-	-	568.44	-	-
1100 230 10-1110230-000-00-811-811	Retirement Instructional	-	-	-	-	1,094.86	-	3,526.00
1100 230 10-1110230-127-40-809-808	Retirement Instructional	-	-	-	-	11,216.67	-	-
1100 230 10-1110230-419-10-053-230	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-000-00-000-001	Fed Funded Retirement	-	-	-	-	-	53,839.61	-
1100 230 10-1110230-419-17-053-227	Fed Funded Retirement	-	-	-	-	-	3,535.18	6,159.76
1100 230 10-1110230-990-10-811-811	Fed Funded Retirement	-	-	-	-	-	307,763.73	310,493.54
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	-	-	-	-	-	-	-
1100 230 10-1110230-419-30-053-802	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-419-30-053-803	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-421-10-017-001	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-421-10-053-001	Fed Funded Retirement	78,761.46	206,754.97	178,987.21	43,067.44	79,102.11	158,639.45	160,046.55
1100 230 10-1110230-470-00-017-001	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-470-00-053-001	Fed Funded Retirement	7,266.19	10,213.69	13,082.08	3,330.44	4,908.34	11,506.87	11,608.93
1100 230 10-1110230-494-00-053-001	Retirement Instructional	12,115.66	20,550.30	3,292.86	-	-	-	-
1100 230 10-1110230-860-00-053-001	Fed Funded Retirement	1,042.69	2,064.86	-	-	-	-	-
1100 230 10-1110230-952-30-801-801	Retirement Instructional	-	-	-	-	-	-	-
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	4,999.02	5,450.47	5,489.77	5,709.17	5,875.00
1100 230 10-1110230-990-00-000-000	Retirement Instructional	-	-	-	-	-	509,007.06	723,149.88
1100 230 10-1110230-990-10-212-212	Fed Funded Retirement	-	-	-	-	12,786.00	83,150.24	86,664.71
1100 230 10-1110230-990-10-214-214	Fed Funded Retirement	-	-	-	-	12,786.00	83,386.16	86,664.71
1100 230 10-1110230-990-10-215-215	Fed Funded Retirement	-	-	-	-	12,786.00	83,770.26	86,664.71
1100 230 10-1110230-990-10-216-216	Fed Funded Retirement	-	-	-	-	10,229.00	67,526.20	69,331.77
1100 230 10-1110230-990-10-221-221	Fed Funded Retirement	-	-	-	-	12,786.00	83,686.73	86,664.71
1100 230 10-1110230-990-10-223-223	Fed Funded Retirement	-	-	-	-	10,229.00	66,795.04	69,331.77
1100 230 10-1110230-990-10-224-224	Fed Funded Retirement	-	-	-	-	12,786.00	83,981.70	86,664.71
1100 230 10-1110230-990-10-225-225	Fed Funded Retirement	-	-	-	-	10,229.00	66,655.59	69,331.77
1100 230 10-1110230-990-10-228-228	Fed Funded Retirement	-	-	-	-	12,786.00	83,912.85	86,664.71
1100 230 10-1110230-990-10-230-230	Fed Funded Retirement	-	-	-	-	10,229.00	66,512.65	69,331.77
1100 230 10-1110230-000-00-009-001	Retirement Instructional	-	-	-	23,016.22	23,902.70	25,489.04	25,715.12
1100 230 10-1110230-000-00-023-001	Retirement Instructional	-	-	-	64,627.77	51,555.66	15,014.87	15,148.05
1100 230 10-1110230-000-00-024-001	Retirement Instructional	-	-	-	237,572.45	280,578.88	179,053.45	133,988.00
1100 230 10-1110230-000-10-008-001	Retirement Instructional	-	-	-	74,500.18	89,066.84	175,853.37	-
1100 230 10-1110230-000-10-020-001	Retirement Instructional	-	-	-	628,597.19	694,021.38	584,099.17	-
1100 230 10-1110230-000-10-212-212	Retirement Instructional	-	-	-	480,155.85	487,006.81	442,309.02	536,465.67
1100 230 10-1110230-000-10-214-214	Retirement Instructional	-	-	-	532,222.27	565,360.49	563,838.64	673,644.33
1100 230 10-1110230-000-10-215-215	Retirement Instructional	-	-	-	356,018.74	355,178.03	278,957.79	371,126.56
1100 230 10-1110230-000-10-216-216	Retirement Instructional	-	-	-	296,322.69	274,166.13	209,318.85	282,194.36
1100 230 10-1110230-000-10-221-221	Retirement Instructional	-	-	-	554,022.52	557,946.71	539,233.12	636,448.84
1100 230 10-1110230-000-10-223-223	Retirement Instructional	-	-	-	395,617.09	410,054.95	383,858.19	456,506.07

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
1100 230 10-1110230-000-10-224-224	Retirement Instructional	-	-	-	528,674.87	467,802.58	502,866.77	597,112.15
1100 230 10-1110230-000-10-225-225	Retirement Instructional	-	-	-	349,037.12	358,061.81	333,961.36	445,709.38
1100 230 10-1110230-000-10-227-227	Retirement Instructional	-	-	-	57,329.64	3,290.21	50.23	-
1100 230 10-1110230-000-10-228-228	Retirement Instructional	-	-	-	411,588.60	380,647.98	350,340.35	404,706.24
1100 230 10-1110230-000-10-230-230	Retirement Instructional	-	-	-	449,957.15	400,742.96	395,398.65	456,797.62
1100 230 10-1110230-000-10-811-811	Retirement Instructional	-	-	-	46,106.93	114,904.84	131,790.41	132,604.62
1100 230 10-1110230-000-20-509-509	Retirement Instructional	-	-	-	608,029.98	553,017.47	801,920.63	876,267.52
1100 230 10-1110230-000-20-510-510	Retirement Instructional	-	-	-	583,337.13	558,340.64	595,838.82	694,629.74
1100 230 10-1110230-000-20-511-511	Retirement Instructional	-	-	-	732,130.56	748,099.78	837,356.57	916,740.47
1100 230 10-1110230-000-30-801-801	Retirement Instructional	-	-	-	1,053,559.85	1,029,819.00	1,109,230.67	1,159,387.33
1100 230 10-1110230-000-30-808-808	Retirement Instructional	-	-	-	1,829,776.08	1,965,835.82	1,734,992.45	1,847,102.26
1100 230 10-1110230-000-30-809-808	Retirement Instructional	-	-	-	50,412.77	9,932.43	-	-
1100 230 10-1110230-000-30-811-811	Retirement Instructional	-	-	-	-	59,669.08	-	-
1100 230 10-1110230-000-20-811-811	Retirement Instructional	-	-	-	-	132,990.85	-	-
1100 230 10-1110230-000-20-512-512	Retirement Instructional	-	-	-	63,879.16	86,698.67	105,115.62	126,713.70
1100 230 10-1110230-127-20-021-001	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-419-17-053-216	Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-127-00-011-001	Retirement	-	-	-	-	-	-	-
<b>1100 - Regular Instruction 230 - Retirement Total</b>		<b>21,016,546.13</b>	<b>11,774,145.42</b>	<b>11,753,832.46</b>	<b>12,731,059.93</b>	<b>12,952,477.08</b>	<b>14,149,740.76</b>	<b>14,915,096.47</b>
1100 250 10-1110250-000-00-000-000	Unemployment	54,769.40	(0.00)	22,384.35	-	(47,596.93)	228.50	228.50
1100 250 10-1110250-000-00-003-001	Unemployment	-	-	-	-	-	1,000.00	1,000.00
1100 250 10-1110250-133-00-050-001	Unemployment Comp Instruct	-	-	-	-	-	-	-
1100 250 10-1110250-212-18-017-001	Unemployment Comp Instruct	-	-	-	-	-	-	-
1100 250 10-1110250-411-10-053-001	Fed Funded Unemployment Comp	14,210.70	-	22,120.18	30,987.60	43,714.66	10,287.20	10,287.20
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	3,181.50	-	1,348.79	-	-	-	-
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	-	-	-	-	-	74.34	74.34
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	-	-	-	-	-	-	-
1100 250 10-1110250-419-30-053-803	Fed Funded Unemployment Comp	-	-	-	-	-	-	-
1100 250 10-1110250-421-10-053-001	Fed Funded Unemployment Comp	3,022.43	-	2,697.59	3,320.10	4,980.16	1,012.54	1,012.54
1100 250 10-1110250-470-00-017-001	Fed Funded Unemployment Comp	-	-	-	-	-	-	-
1100 250 10-1110250-470-00-053-001	Fed Funded Unemployment Comp	424.20	-	269.76	368.90	553.36	64.88	64.88
1100 250 10-1110250-494-00-053-001	Unemployment Comp Instruct	212.10	-	-	-	-	-	-
1100 250 10-1110250-998-00-053-001	Unemployment	318.15	-	-	-	-	-	-
1100 250 10-1110250-998-18-053-001	Unemployment Comp Instruct	-	-	-	30.07	99.40	32.18	32.18
1100 250 10-1110250-000-00-009-001	Unemployment Comp Instruct	-	-	-	130.29	4.28	139.13	139.13
1100 250 10-1110250-000-00-023-001	Unemployment Comp Instruct	-	-	-	709.01	1,915.13	620.00	620.00
1100 250 10-1110250-000-00-024-001	Unemployment Comp Instruct	-	-	-	1,142.30	3,521.37	1,300.00	1,300.00
1100 250 10-1110250-000-10-008-001	Unemployment Comp Instruct	-	-	-	590.10	1,595.24	516.44	516.44
1100 250 10-1110250-000-10-020-001	Unemployment Comp Instruct	-	-	-	4,183.87	13,715.49	4,737.51	4,737.51
1100 250 10-1110250-000-10-212-212	Unemployment Comp Instruct	-	-	-	2,947.44	9,190.00	2,873.76	2,873.76
1100 250 10-1110250-000-10-214-214	Unemployment Comp Instruct	-	-	-	3,146.90	9,949.23	3,554.54	3,554.54
1100 250 10-1110250-000-10-215-215	Unemployment Comp Instruct	-	-	-	2,249.97	7,098.65	2,231.04	2,231.04
1100 250 10-1110250-000-10-216-216	Unemployment Comp Instruct	-	-	-	2,351.14	5,330.03	1,709.23	1,709.23
1100 250 10-1110250-000-10-221-221	Unemployment Comp Instruct	-	-	-	3,073.31	10,267.42	3,588.31	3,588.31
1100 250 10-1110250-000-10-223-223	Unemployment Comp Instruct	-	-	-	2,409.63	7,721.72	2,433.38	2,433.38
1100 250 10-1110250-000-10-224-224	Unemployment Comp Instruct	-	-	-	2,618.89	7,962.43	2,837.80	2,837.80
1100 250 10-1110250-000-10-225-225	Unemployment Comp Instruct	-	-	-	1,839.57	6,503.44	2,223.75	2,223.75

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1100 250 10-1110250-000-10-227-227	Unemployment Comp Instruct	-	-	-	49.80	61.78	20.00	20.00
1100 250 10-1110250-000-10-228-228	Unemployment Comp Instruct	-	-	-	2,666.27	7,807.80	2,444.60	2,444.60
1100 250 10-1110250-000-10-230-230	Unemployment Comp Instruct	-	-	-	2,307.60	8,137.79	2,441.44	2,441.44
1100 250 10-1110250-000-10-811-811	Unemployment Comp Instruct	-	-	-	405.47	2,315.67	749.67	749.67
1100 250 10-1110250-000-20-509-509	Unemployment Comp Instruct	-	-	-	4,032.72	11,369.02	3,271.68	3,271.68
1100 250 10-1110250-000-20-510-510	Unemployment Comp Instruct	-	-	-	3,567.89	11,154.09	3,373.77	3,373.77
1100 250 10-1110250-000-20-511-511	Unemployment Comp Instruct	-	-	-	4,162.12	13,416.36	4,332.93	4,332.93
1100 250 10-1110250-000-30-811-811	Unemployment Comp Instruct	-	-	-	-	106.51	361.92	361.92
1100 250 10-1110250-000-20-811-811	Unemployment Comp Instruct	-	-	-	-	2,315.67	749.67	749.67
1100 250 10-1110250-000-20-512-512	Unemployment Comp Instruct	-	-	-	-	1,487.47	486.96	486.96
1100 250 10-1110250-000-30-801-801	Unemployment Comp Instruct	-	-	-	6,042.86	19,027.41	5,954.63	5,954.63
1100 250 10-1110250-000-30-808-808	Unemployment Comp Instruct	-	-	-	11,022.70	31,587.92	9,713.73	9,713.73
1100 250 10-1110250-000-30-809-808	Unemployment Comp Instruct	-	-	-	176.63	1,571.98	-	-
1100 250 10-1110250-127-00-011-001	Unemployment Comp Instruct	-	-	-	21.21	-	-	-
<b>1100 - Regular Instruction 250 - Unemployment Total</b>		<b>78,294.06</b>	<b>(0.00)</b>	<b>48,820.67</b>	<b>96,554.36</b>	<b>196,884.55</b>	<b>75,365.53</b>	<b>75,365.53</b>
1100 260 10-1110260-000-00-000-000	Workers Comp	(19,934.28)	40,126.40	34,743.00	100.00	100,100.00	-	1,334.11
1100 260 10-1110260-000-30-008-001	Workers Comp	-	-	-	-	-	3,223.52	-
1100 260 10-1110260-103-30-037-001	Workers Comp Instructional	-	-	-	-	-	-	-
1100 260 10-1110260-118-20-509-509	Workers Comp Instructional	-	-	-	-	-	-	-
1100 260 10-1110260-124-10-221-221	Workers Comp Instructional	-	-	-	-	-	-	-
1100 260 10-1110260-133-00-050-001	Workers Comp Instructional	-	-	-	-	-	-	-
1100 260 10-1110260-133-30-050-001	Workers Comp Instructional	-	-	-	-	-	-	-
1100 260 10-1110260-212-18-017-001	Workers Comp Instructional	-	-	-	-	-	-	-
1100 260 10-1110260-390-30-801-801	Workers Comp Instructional	-	-	-	-	-	-	-
1100 260 10-1110260-411-10-017-001	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-411-10-053-001	Fed Funded Workers Compensatio	38,496.83	4,198.47	41,470.86	126,346.39	85,638.99	31,832.29	36,467.15
1100 260 10-1110260-419-10-053-210	Fed Funded Workers Compensatio	252.53	68.83	97.67	-	-	-	-
1100 260 10-1110260-419-10-053-216	Fed Funded Workers Compensatio	437.15	-	-	-	-	-	-
1100 260 10-1110260-419-10-053-224	Fed Funded Workers Compensatio	2,729.68	447.38	2,519.77	520.00	2,604.60	-	-
1100 260 10-1110260-419-10-053-225	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
1100 260 10-1110260-419-17-053-210	Fed Funded Workers Compensatio	-	137.65	195.33	-	-	805.88	-
1100 260 10-1110260-419-17-053-216	Fed Funded Workers Compensatio	-	-	-	-	1,302.28	-	-
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	-	-	-	-	-	-	-
1100 260 10-1110260-419-30-053-802	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-419-30-053-803	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-421-10-017-001	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-421-10-053-001	Fed Funded Workers Compensatio	8,741.56	688.27	4,774.83	10,463.43	13,099.91	3,626.46	-
1100 260 10-1110260-470-00-017-001	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-470-00-053-001	Fed Funded Workers Compensatio	806.46	137.65	356.56	806.15	959.44	402.94	-
1100 260 10-1110260-494-00-053-001	Fed Funded Workers Compensatio	1,582.22	68.83	97.67	264.28	-	-	-
1100 260 10-1110260-419-17-053-227	Fed Funded Workers Compensatio	-	-	-	-	-	-	444.72
1100 260 10-1110260-990-10-212-212	Fed Funded Workers Compensatio	-	-	-	-	-	-	2,223.61
1100 260 10-1110260-990-10-214-214	Fed Funded Workers Compensatio	-	-	-	-	-	-	2,223.61
1100 260 10-1110260-990-10-215-215	Fed Funded Workers Compensatio	-	-	-	-	-	-	2,223.61
1100 260 10-1110260-990-10-216-216	Fed Funded Workers Compensatio	-	-	-	-	-	-	1,778.89
1100 260 10-1110260-990-10-221-221	Fed Funded Workers Compensatio	-	-	-	-	-	-	2,223.61
1100 260 10-1110260-990-10-223-223	Fed Funded Workers Compensatio	-	-	-	-	-	-	1,778.89
1100 260 10-1110260-990-10-224-224	Fed Funded Workers Compensatio	-	-	-	-	-	-	2,223.61
1100 260 10-1110260-990-10-225-225	Fed Funded Workers Compensatio	-	-	-	-	-	-	1,778.89

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1100 260 10-1110260-990-10-228-228	Fed Funded Workers Compensatio	-	-	-	-	-	-	2,223.61
1100 260 10-1110260-990-10-230-230	Fed Funded Workers Compensatio	-	-	-	-	-	-	1,778.89
1100 260 10-1110260-990-10-811-811	Fed Funded Workers Compensatio	-	-	-	-	-	-	6,670.82
1100 260 10-1110260-860-00-053-001	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-952-30-801-801	Workers Comp Instructional	-	-	-	-	-	-	-
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	59.43	61.16	434.12	402.94	444.72
1100 260 10-1110260-000-00-009-001	Workers Comp Instructional	-	-	-	264.60	434.12	402.94	-
1100 260 10-1110260-000-00-023-001	Workers Comp Instructional	-	-	-	1,440.00	-	402.94	-
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	2,604.60	-	-
1100 260 10-1110260-000-10-020-001	Workers Comp Instructional	-	-	-	8,497.40	13,457.00	13,699.98	-
1100 260 10-1110260-000-10-212-212	Workers Comp Instructional	-	-	-	6,083.16	9,116.04	8,864.69	6,670.82
1100 260 10-1110260-000-10-214-214	Workers Comp Instructional	-	-	-	6,458.12	12,588.80	12,894.10	13,341.64
1100 260 10-1110260-000-10-215-215	Workers Comp Instructional	-	-	-	4,519.64	9,116.04	8,058.81	6,226.10
1100 260 10-1110260-000-10-216-216	Workers Comp Instructional	-	-	-	4,627.12	7,813.72	7,252.93	4,447.21
1100 260 10-1110260-000-10-221-221	Workers Comp Instructional	-	-	-	6,338.76	12,154.72	12,491.16	10,673.31
1100 260 10-1110260-000-10-223-223	Workers Comp Instructional	-	-	-	4,791.12	9,550.12	8,058.81	7,115.54
1100 260 10-1110260-000-10-224-224	Workers Comp Instructional	-	-	-	5,609.72	12,154.72	11,685.27	11,118.03
1100 260 10-1110260-000-10-225-225	Workers Comp Instructional	-	-	-	3,930.00	9,116.04	8,058.81	9,339.15
1100 260 10-1110260-000-10-227-227	Workers Comp Instructional	-	-	-	101.16	-	-	-
1100 260 10-1110260-000-10-228-228	Workers Comp Instructional	-	-	-	5,413.08	9,984.20	9,670.57	5,781.38
1100 260 10-1110260-000-10-230-230	Workers Comp Instructional	-	-	-	4,783.64	8,681.92	8,058.81	7,115.54
1100 260 10-1110260-000-10-811-811	Workers Comp Instructional	-	-	-	535.28	3,472.76	7,655.87	3,557.77
1100 260 10-1110260-000-20-509-509	Workers Comp Instructional	-	-	-	8,385.32	13,891.08	11,685.27	16,899.41
1100 260 10-1110260-000-20-510-510	Workers Comp Instructional	-	-	-	7,200.04	15,627.48	13,297.04	14,675.80
1100 260 10-1110260-000-20-511-511	Workers Comp Instructional	-	-	-	8,550.16	14,759.28	12,894.10	15,565.25
1100 260 10-1110260-000-20-512-512	Workers Comp Instructional	-	-	-	-	2,170.48	2,014.70	3,557.77
1100 260 10-1110260-000-30-801-801	Workers Comp Instructional	-	-	-	12,272.96	21,270.72	19,744.08	23,125.51
1100 260 10-1110260-000-30-808-808	Workers Comp Instructional	-	-	-	21,999.28	39,502.76	35,458.76	40,024.92
1100 260 10-1110260-000-30-809-808	Workers Comp Instructional	-	-	-	358.72	2,170.48	805.88	-
1100 260 10-1110260-127-00-011-001	Workers Comp Instructional	-	-	-	28.00	-	-	-
<b>1100 - Regular Instruction 260 - Workers Comp Total</b>		<b>33,663.53</b>	<b>45,942.31</b>	<b>84,315.12</b>	<b>264,267.17</b>	<b>433,776.42</b>	<b>253,449.55</b>	<b>265,053.89</b>
1100 270 10-1110271-000-00-000-000	Health Insurance	19,237,239.74	9,184,623.69	8,095,783.58	385,410.75	280,844.13	92,852.64	58,798.63
1100 270 10-1110271-000-00-023-001	Health Insurance	-	-	-	-	-	17,148.91	-
1100 270 10-1110271-000-30-008-001	Health Insurance	-	-	-	-	-	137,191.29	-
1100 270 10-1110271-212-18-017-001	Instruct-Med Self-Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-411-10-017-001	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-411-10-053-001	Federally Funded Med Insurance	795,561.82	958,712.58	2,026,941.43	1,217,611.02	1,274,999.88	1,354,763.96	1,463,801.93
1100 270 10-1110271-419-10-053-210	Federally Funded Med Insurance	-	17,286.07	15,295.13	-	-	-	-
1100 270 10-1110271-419-10-053-216	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-419-10-053-224	Federally Funded Med Insurance	103,886.83	120,337.61	94,846.86	35,563.20	105,491.88	-	-
1100 270 10-1110271-419-10-053-225	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-419-10-053-227	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-419-10-053-230	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-419-17-053-210	Federally Funded Med Insurance	1,116.96	34,572.14	30,590.25	-	-	34,297.82	-
1100 270 10-1110271-419-17-053-216	Federally Funded Med Insurance	-	-	-	-	52,746.00	-	-
1100 270 10-1110271-419-17-053-227	Federally Funded Med Insurance	1,557.30	-	-	-	-	-	17,851.24
1100 270 10-1110271-419-20-053-508	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-419-30-053-802	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-419-30-053-803	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-421-10-017-001	Federally Funded Med Insurance	-	-	-	-	-	-	-

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1100 270 10-1110271-421-10-053-001	Federally Funded Med Insurance	146,098.39	172,860.71	134,396.67	100,050.96	91,562.43	154,340.20	-
1100 270 10-1110271-470-00-017-001	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-470-00-053-001	Federally Funded Med Insurance	40,044.75	34,572.14	22,693.55	18,487.18	22,175.64	17,148.91	-
1100 270 10-1110271-494-00-053-001	Instruct-Med Self-Insurance	7,443.24	17,286.07	15,295.13	17,821.88	-	-	-
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	13,863.99	17,821.88	17,582.04	17,148.91	17,851.24
1100 270 10-1110271-990-10-212-212	Federally Funded Med Insurance	-	-	-	-	76,000.00	-	89,256.22
1100 270 10-1110271-990-10-214-214	Federally Funded Med Insurance	-	-	-	-	57,000.00	-	89,256.22
1100 270 10-1110271-990-10-215-215	Federally Funded Med Insurance	-	-	-	-	-	-	89,256.22
1100 270 10-1110271-990-10-216-216	Federally Funded Med Insurance	-	-	-	-	114,000.00	-	71,404.97
1100 270 10-1110271-990-10-221-221	Federally Funded Med Insurance	-	-	-	-	57,000.00	-	89,256.22
1100 270 10-1110271-990-10-223-223	Federally Funded Med Insurance	-	-	-	-	57,000.00	-	71,404.97
1100 270 10-1110271-990-10-224-224	Federally Funded Med Insurance	-	-	-	-	171,000.00	-	89,256.22
1100 270 10-1110271-990-10-225-225	Federally Funded Med Insurance	-	-	-	-	57,000.00	-	71,404.97
1100 270 10-1110271-990-10-228-228	Federally Funded Med Insurance	-	-	-	-	95,000.00	-	89,256.22
1100 270 10-1110271-990-10-230-230	Federally Funded Med Insurance	-	-	-	-	38,000.00	-	71,404.97
1100 270 10-1110271-990-10-811-811	Federally Funded Med Insurance	-	-	-	-	-	-	267,768.65
1100 270 10-1110271-990-00-000-000	Health Insurance	-	-	-	-	-	285,844.00	-
1100 270 10-1110271-000-10-008-001	Health Insurance	-	-	-	89,109.56	105,491.88	-	-
1100 270 10-1110271-000-00-009-001	Health Insurance	-	-	-	17,821.88	17,582.04	17,148.91	-
1100 270 10-1110271-000-10-020-001	Health Insurance	-	-	-	481,191.44	545,041.68	583,062.97	-
1100 270 10-1110271-000-30-809-808	Health Insurance	-	-	-	-	87,909.96	34,297.82	-
1100 270 10-1110271-000-20-512-512	Health Insurance	-	-	-	-	87,909.96	85,744.55	142,809.94
1100 270 10-1110271-000-10-212-212	Health Insurance	-	-	-	409,513.92	293,221.76	377,276.04	267,768.65
1100 270 10-1110271-000-10-214-214	Health Insurance	-	-	-	557,709.92	452,877.72	548,765.15	535,537.29
1100 270 10-1110271-000-10-215-215	Health Insurance	-	-	-	383,565.20	369,221.76	342,978.22	249,917.40
1100 270 10-1110271-000-10-216-216	Health Insurance	-	-	-	419,731.80	202,475.76	308,680.40	178,512.43
1100 270 10-1110271-000-10-221-221	Health Insurance	-	-	-	516,445.36	435,295.68	531,616.24	428,429.83
1100 270 10-1110271-000-10-223-223	Health Insurance	-	-	-	393,427.32	329,803.80	342,978.22	285,619.89
1100 270 10-1110271-000-10-224-224	Health Insurance	-	-	-	533,487.48	321,611.67	497,318.42	446,281.08
1100 270 10-1110271-000-10-225-225	Health Insurance	-	-	-	364,569.28	312,221.76	342,978.22	374,876.11
1100 270 10-1110271-000-10-228-228	Health Insurance	-	-	-	454,724.36	309,385.72	411,573.86	232,066.16
1100 270 10-1110271-000-10-230-230	Health Insurance	-	-	-	320,404.36	313,639.72	342,978.22	285,619.89
1100 270 10-1110271-000-20-509-509	Health Insurance	-	-	-	640,675.88	562,623.60	497,318.42	678,347.24
1100 270 10-1110271-000-20-510-510	Health Insurance	-	-	-	614,560.20	632,951.52	565,914.06	589,091.02
1100 270 10-1110271-000-20-511-511	Health Insurance	-	-	-	605,554.88	597,787.56	548,765.15	624,793.51
1100 270 10-1110271-000-30-801-801	Health Insurance	-	-	-	908,917.16	861,517.44	840,296.63	928,264.64
1100 270 10-1110271-000-30-808-808	Health Insurance	-	-	-	1,835,663.28	1,599,960.96	1,509,104.16	1,606,611.88
1100 270 10-1110271-000-10-811-811	Health Insurance	-	-	-	71,287.60	140,655.96	325,829.31	142,809.94
1100 270 10-1110271-000-10-227-227	Health Insurance	-	-	-	17,821.88	-	-	-
<b>1100 - Regular Instruction 270 - Medical Insurance Total</b>		<b>20,348,818.34</b>	<b>10,557,537.08</b>	<b>10,449,706.59</b>	<b>11,428,949.63</b>	<b>11,146,589.91</b>	<b>11,165,361.61</b>	<b>10,644,585.79</b>
1100 272 10-1110272-000-00-000-000	Dental Insurance	800,641.81	334,945.37	290,710.25	-	-	-	-
1100 272 10-1110272-000-00-023-001	Dental Insurance	-	-	-	-	-	626.12	-
1100 272 10-1110272-000-30-008-001	Dental Insurance	-	-	-	-	-	5,008.91	-
1100 272 10-1110272-212-18-017-001	Instruct-Dental Self-Insurance	-	-	-	-	-	-	-
1100 272 10-1110272-411-10-017-001	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-411-10-053-001	Federally Funded Dental Insura	35,330.40	34,954.70	69,592.15	51,938.04	38,378.04	49,463.01	54,174.17
1100 272 10-1110272-419-10-053-210	Federally Funded Dental Insura	-	635.54	524.39	-	-	-	-
1100 272 10-1110272-419-10-053-224	Federally Funded Dental Insura	6,927.15	4,448.78	3,365.49	3,642.20	4,152.64	-	-
1100 272 10-1110272-419-17-053-210	Federally Funded Dental Insura	698.28	1,271.08	1,048.79	-	-	1,252.23	-
1100 272 10-1110272-419-17-053-216	Federally Funded Dental Insura	287.88	-	-	-	2,076.32	-	-
1100 272 10-1110272-419-17-053-227	Federally Funded Dental Insura	698.28	-	-	-	-	-	660.66



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1100 272 10-1110272-419-30-053-802	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-419-30-053-803	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-421-10-017-001	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-421-10-053-001	Federally Funded Dental Insura	8,431.41	6,355.40	4,751.22	(4,314.72)	2,886.72	5,635.03	-
1100 272 10-1110272-470-00-017-001	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-470-00-053-001	Federally Funded Dental Insura	1,396.56	1,271.08	833.70	768.72	725.30	626.12	-
1100 272 10-1110272-494-00-053-001	Instruct-Dental Self-Insurance	287.88	635.54	524.39	728.44	-	-	-
1100 272 10-1110272-998-00-053-001	Community Innovation Zone	785.57	-	-	-	-	-	-
1100 272 10-1110272-000-30-809-808	Instruct-Dental Self-Insurance	-	-	-	-	3,460.56	1,252.23	-
1100 272 10-1110272-000-20-512-512	Instruct-Dental Self-Insurance	-	-	-	-	3,460.56	3,130.57	5,285.29
1100 272 10-1110272-998-18-053-001	Instruct-Dental Self-Insurance	-	635.54	507.17	728.44	692.12	626.12	660.66
1100 272 10-1110272-990-10-212-212	Federally Funded Dental Insura	-	-	-	-	-	-	3,303.30
1100 272 10-1110272-990-10-214-214	Federally Funded Dental Insura	-	-	-	-	-	-	3,303.30
1100 272 10-1110272-990-10-215-215	Federally Funded Dental Insura	-	-	-	-	-	-	3,303.30
1100 272 10-1110272-990-10-216-216	Federally Funded Dental Insura	-	-	-	-	-	-	2,642.64
1100 272 10-1110272-990-10-221-221	Federally Funded Dental Insura	-	-	-	-	-	-	3,303.30
1100 272 10-1110272-990-10-223-223	Federally Funded Dental Insura	-	-	-	-	-	-	2,642.64
1100 272 10-1110272-990-10-224-224	Federally Funded Dental Insura	-	-	-	-	-	-	3,303.30
1100 272 10-1110272-990-10-225-225	Federally Funded Dental Insura	-	-	-	-	-	-	2,642.64
1100 272 10-1110272-990-10-228-228	Federally Funded Dental Insura	-	-	-	-	-	-	3,303.30
1100 272 10-1110272-990-10-230-230	Federally Funded Dental Insura	-	-	-	-	-	-	2,642.64
1100 272 10-1110272-990-10-811-811	Federally Funded Dental Insura	-	-	-	-	-	-	9,909.91
1100 272 10-1110272-000-10-008-001	Instruct-Dental Self-Insurance	-	-	-	3,642.20	4,152.64	-	-
1100 272 10-1110272-000-00-009-001	Instruct-Dental Self-Insurance	-	-	-	728.44	692.12	626.12	-
1100 272 10-1110272-000-10-020-001	Instruct-Dental Self-Insurance	-	-	-	19,667.92	19,226.50	21,287.88	-
1100 272 10-1110272-000-10-212-212	Instruct-Dental Self-Insurance	-	-	-	16,754.60	14,534.24	13,774.52	9,909.91
1100 272 10-1110272-000-10-214-214	Instruct-Dental Self-Insurance	-	-	-	22,806.64	20,071.12	20,035.65	19,819.82
1100 272 10-1110272-000-10-215-215	Instruct-Dental Self-Insurance	-	-	-	15,668.80	14,534.24	12,522.28	9,249.25
1100 272 10-1110272-000-10-216-216	Instruct-Dental Self-Insurance	-	-	-	17,130.24	12,457.92	11,270.06	6,606.61
1100 272 10-1110272-000-10-221-221	Instruct-Dental Self-Insurance	-	-	-	21,125.28	19,379.00	19,409.54	15,855.86
1100 272 10-1110272-000-10-223-223	Instruct-Dental Self-Insurance	-	-	-	16,062.80	15,226.36	12,522.28	10,570.57
1100 272 10-1110272-000-10-224-224	Instruct-Dental Self-Insurance	-	-	-	21,854.60	19,379.00	18,157.31	16,516.52
1100 272 10-1110272-000-10-225-225	Instruct-Dental Self-Insurance	-	-	-	14,933.96	14,534.24	12,522.28	13,873.87
1100 272 10-1110272-000-10-228-228	Instruct-Dental Self-Insurance	-	-	-	18,585.28	15,918.48	15,026.74	8,588.59
1100 272 10-1110272-000-10-230-230	Instruct-Dental Self-Insurance	-	-	-	13,112.40	13,842.16	12,522.28	10,570.57
1100 272 10-1110272-000-20-509-509	Instruct-Dental Self-Insurance	-	-	-	26,219.80	22,147.44	18,157.31	25,105.11
1100 272 10-1110272-000-20-510-510	Instruct-Dental Self-Insurance	-	-	-	25,111.04	24,915.88	20,661.77	21,801.80
1100 272 10-1110272-000-20-511-511	Instruct-Dental Self-Insurance	-	-	-	24,767.48	23,531.64	20,035.65	23,123.12
1100 272 10-1110272-000-30-801-801	Instruct-Dental Self-Insurance	-	-	-	37,150.56	33,913.28	30,679.59	34,354.35
1100 272 10-1110272-000-30-808-808	Instruct-Dental Self-Insurance	-	-	-	75,019.76	62,981.76	55,098.04	59,459.46
1100 272 10-1110272-000-10-811-811	Instruct-Dental Self-Insurance	-	-	-	2,913.76	5,536.88	11,896.17	5,285.29
1100 272 10-1110272-000-10-227-227	Instruct-Dental Self-Insurance	-	-	-	728.44	-	-	-
<b>1100 - Regular Instruction 272 - Dental Insurance Total</b>		<b>855,485.22</b>	<b>385,153.03</b>	<b>371,857.55</b>	<b>447,475.12</b>	<b>412,807.16</b>	<b>393,825.81</b>	<b>391,771.75</b>
1100 290 10-1110282-000-00-024-001	Spprt Svc-Incentv30/Ot Benfcry	17,500.02	17,331.99	32,333.27	6,999.84	16,916.58	20,000.00	15,000.00
1100 290 10-1110290-000-00-024-001	Sick Leave Payout	931,658.47	272,339.32	274,866.71	447,164.21	251,436.84	325,000.00	325,000.00
1100 290 10-1110291-000-00-024-001	403B Discriminary Plan	379,154.43	185,007.97	202,717.92	223,971.65	199,643.62	245,366.40	250,500.00
1100 290 10-1110292-000-00-022-001	403B Discriminary Plan	3,000.00	-	-	-	-	-	-
1100 290 10-1110292-000-00-024-001	Suspense Account Death Benefit	74,000.01	76,500.04	68,000.00	73,500.00	52,000.00	75,000.00	75,000.00
1100 290 10-1110292-000-00-027-002	Suspense Account Death Benefit	-	-	3,000.00	-	-	-	-
<b>1100 - Regular Instruction 290 - Other Employee Benefits Total</b>		<b>1,405,312.93</b>	<b>551,179.32</b>	<b>580,917.90</b>	<b>751,635.70</b>	<b>519,997.04</b>	<b>665,366.40</b>	<b>665,500.00</b>
1100 300 10-1110321-000-10-020-001	Contracted Tchrs Subs	-	-	-	-	-	-	-
1100 300 10-1110321-000-20-021-001	Contracted Tchrs Subs	-	-	-	-	-	-	-

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1100 300 10-1110321-000-30-019-001	Contracted Tchrs Subs	-	-	-	-	-	-	-
1100 300 10-1110321-988-00-000-000	Contracted Tchrs Subs	-	-	-	-	13,344.17	-	-
1100 300 10-1110323-000-00-805-509	Contracted Alt Ed Services	-	-	-	-	-	-	-
1100 300 10-1110323-000-00-805-806	InstProfEdSvclEA	1,159,537.00	2,302,482.00	1,875,371.00	1,861,170.00	829,766.00	1,900,000.00	1,827,312.00
1100 300 10-1110324-127-30-801-801	Professional Development Fees	-	-	-	-	-	-	-
1100 300 10-1110324-419-10-053-210	Contracted Services PD	3,120.00	9,642.10	-	-	-	-	-
1100 300 10-1110324-419-10-053-216	Contracted Services PD	6,978.34	521.66	-	-	-	-	-
1100 300 10-1110324-419-10-053-224	Contracted Services PD	9,745.25	17,076.93	-	-	-	-	-
1100 300 10-1110324-419-10-053-227	Contracted Services PD	20,000.00	-	-	-	-	-	-
1100 300 10-1110324-419-19-053-224	Contracted Services PD	11,476.34	1,666.35	-	-	-	-	-
1100 300 10-1110329-000-00-009-001	Instruct-Contr PSAT	-	-	-	-	-	-	-
1100 300 10-1110329-000-00-011-001	Instruct-Contr PSAT	-	-	-	-	-	-	-
1100 300 10-1110329-000-10-216-216	InstProfEd Othr	-	-	-	-	-	-	-
1100 300 10-1110329-000-20-510-510	InstProfEd Othr	-	-	-	1,567.69	20,207.20	-	-
1100 300 10-1110329-000-20-021-001	InstProfEd Othr	-	6,045.12	1,720.00	9,528.17	-	-	-
1100 300 10-1110329-000-30-019-001	InstProfEd Othr	9,595.50	13,079.73	27,675.72	11,650.00	23,441.00	15,000.00	15,000.00
1100 300 10-1100329-000-10-011-001	InstProfEd Othr	-	-	50,232.00	53,803.60	36,943.00	54,000.00	54,000.00
1100 300 10-1100329-000-30-011-001	InstProfEd Othr	-	-	250,427.42	-	-	-	-
1100 300 10-1110329-117-10-003-224	Purch Prof Svc Instruct Class	-	-	-	-	-	-	-
1100 300 10-1110329-117-20-003-001	Purch Prof Svc Instruct Class	-	-	-	-	-	-	-
1100 300 10-1110329-117-20-003-210	Purch Prof Svc Instruct Class	-	-	-	-	-	-	-
1100 300 10-1110329-127-30-801-801	Contracted Services	-	-	-	-	-	-	-
1100 300 10-1110329-411-10-053-001	Fed Funded Contracted Svc	-	-	-	-	-	-	-
1100 300 10-1110329-998-00-053-001	Inst Staff Prog Development	2,737.00	-	-	-	-	-	-
1100 300 10-1110330-127-10-017-001	Translators	-	-	-	-	-	-	-
1100 300 10-1110330-419-17-053-224	Instructional Other prof svc	10,150.00	1,850.00	-	-	-	-	-
1100 300 10-1110330-494-00-053-001	Instruc Other Prof Svc Evaluat	113,951.61	-	-	-	-	-	-
1100 300 10-1110330-998-00-053-001	Contracted Svc: Comm BasedOrg	-	452.25	-	-	-	-	-
1100 300 10-1110340-411-10-000-000	Computer Materials	-	-	-	-	-	-	-
1100 300 10-1110348-000-00-016-807	Inst Tech Contract Svc	167,494.20	167,883.40	180,960.00	116,138.78	180,960.00	154,000.00	140,000.00
1100 300 10-1110348-993-00-016-807	Inst Tech Contract Svc	-	-	-	-	-	313,716.84	250,000.00
1100 300 10-1110360-986-00-000-000	Fed Funded Contracted Svc	-	-	-	-	202,509.00	-	-
1100 300 10-1110390-103-30-037-001	Consultant - ASL	4,548.16	-	2,400.00	-	-	-	-
1100 300 10-1110390-000-30-011-001	Contr Serv. Student Act	-	-	-	111.00	-	-	-
1100 300 10-1110390-122-10-211-211	Contr Serv. Student Act	-	-	-	-	-	-	-
1100 300 10-1110390-127-10-225-225	Other Tech Svc ConsultantRsrc	-	-	-	-	-	20,000.00	20,000.00
1100 300 10-1110580-998-00-053-001	Travel Expenses	425.74	-	-	-	-	-	-
1100 300 10-1140330-272-17-055-001	Contracted Services	3,897.56	-	-	-	-	-	-
1100 300 10-1140330-520-00-008-001	Contracted Psych Svcs IDEA	10,270.67	34,276.86	29,111.58	20,147.05	-	17,872.42	-
1100 300 10-1140330-891-00-008-001	Contracted Services	-	-	-	-	-	-	-
1100 300 10-1140330-981-00-008-001	Contracted Psych Svcs IDEA	-	-	-	-	-	-	-
1100 300 10-1190329-430-00-053-001	Other Purchased Services	-	5,956.66	-	61,420.00	-	61,420.00	61,420.00
1100 300 10-2190330-470-00-053-001	Other Purchased Services	-	126,786.56	144,112.82	76,275.92	187,822.76	125,000.00	125,000.00
1100 300 10-2280322-411-00-053-001	Other Purchased Services	-	-	21,058.62	88,663.42	1,323.88	83,000.00	83,000.00
1100 300 10-2280329-411-00-053-001	Other Purchased Services	-	-	28,000.11	32,586.09	-	60,000.00	60,000.00
1100 300 10-2280329-421-10-053-001	Other Purchased Services	-	-	33,872.65	40,121.11	80,448.65	167,000.00	167,000.00
1100 300 10-1110329-000-30-011-001	Other Purchased Services	-	-	3,000.00	152,547.06	-	-	-
1100 300 10-1110329-390-00-011-001	Other Purchased Services	-	-	-	67,571.66	-	-	-
1100 300 10-1110329-000-30-812-812	Other Purchased Services	-	-	-	105,000.00	-	49,460.00	150,000.00
1100 300 10-1110329-000-20-512-512	Other Purchased Services	-	-	-	130,085.62	305,320.00	405,972.00	491,255.00
1100 300 10-2290322-860-00-053-001	Contracted Services - IU	25,649.50	32,149.58	25,000.00	-	-	-	-
1100 300 10-2290329-990-00-000-000	Contracted Svcs Other	-	-	-	-	-	-	-

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1100 300 10-2290329-860-00-053-001	Contracted Svcs Other	5,000.00	6,861.31	1,930.00	5,160.00	(11,350.65)	48,132.81	5,000.00
1100 300 10-2290329-990-00-000-000	Contracted Svcs Other	-	-	-	-	-	2,286,314.48	3,825,171.66
1100 300 10-2290330-860-00-053-001	Contracted Svcs-Translation	12,934.00	40.00	-	-	-	-	-
<b>1100 - Regular Instruction 300 - Purchased Prof Svcs Total</b>		<b>1,577,510.87</b>	<b>2,726,770.51</b>	<b>2,674,871.92</b>	<b>2,833,547.17</b>	<b>1,870,735.01</b>	<b>5,760,888.55</b>	<b>7,274,158.66</b>
1100 400 10-1110432-000-00-025-001	Contract Svc Instructional	108,513.81	98,127.92	7,629.39	2,163.33	-	5,000.00	10,000.00
1100 400 10-1110432-000-10-020-001	Instruct-Rep/Maint-Equip	2,000.00	1,485.00	3,439.00	-	-	-	-
1100 400 10-1110438-000-00-023-001	Otr AdmnSvc Software Lic Maint	-	-	-	-	-	-	-
1100 400 10-1110438-127-00-045-008	Repair Upgrade Informtn Sys	-	-	-	-	-	-	-
1100 400 10-1110441-390-00-011-001	Repair Upgrade Informtn Sys	-	-	-	66,000.00	-	-	-
1100 400 10-1110441-000-00-003-001	Rental of Land and Buildings	27,170.00	43,206.00	41,246.62	25,500.00	23,000.00	-	-
1100 400 10-1110441-127-00-003-001	Rental of Land and Buildings	-	-	-	-	-	-	-
1100 400 10-1110441-127-00-045-008	Rental of Land and Buildings	-	-	-	-	-	-	-
1100 400 10-1110449-000-30-801-801	Instruct Lease/Rental	14,872.99	8,424.00	-	-	-	-	-
<b>1100 - Regular Instruction 400 - Purchased Prop Svcs Total</b>		<b>152,556.80</b>	<b>151,242.92</b>	<b>52,315.01</b>	<b>93,663.33</b>	<b>23,000.00</b>	<b>5,000.00</b>	<b>10,000.00</b>
1100 510 10-1110513-116-00-046-001	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110513-116-10-046-215	Instruct-Cont Carriers Diehl	-	-	-	-	-	-	-
1100 510 10-1110513-116-10-046-216	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110513-116-10-046-223	Instruct-Cont Carriers Jfrsn	-	-	-	-	-	-	-
1100 510 10-1110513-116-20-046-508	Instruct-Cont Carriers Rsvlt	-	-	-	-	-	-	-
1100 510 10-1110513-116-30-046-803	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110513-127-30-801-801	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110513-135-10-228-228	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110513-260-20-052-003	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110513-390-30-801-801	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110513-419-10-053-225	Fed Funded Contracted Transp	-	-	-	-	-	-	-
1100 510 10-1110513-419-20-053-508	Fed Funded Contracted Transp	-	-	-	-	-	-	-
1100 510 10-1110513-952-30-801-801	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110519-127-10-052-003	Inst-Student Trans Field Trip	-	-	-	-	-	-	-
1100 510 10-1110519-132-30-003-008	Inst-Student Trans Field Trip	-	-	-	-	-	-	-
<b>1100 - Regular Instruction 510 - Contracted Transportation Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1100 530 10-1110538-000-00-016-807	Tele-Comm Telephone ERate	214,548.49	360,045.88	266,728.17	302,042.01	441,212.14	313,716.84	300,000.00
1100 530 10-1110538-133-00-050-001	Inst Tele-Communications Svcs	-	-	-	-	-	-	-
1100 530 10-1110549-952-30-801-801	Instructional Advertising	-	-	-	-	-	-	-
<b>1100 - Regular Instruction 530 - Printing &amp; Communications Total</b>		<b>214,548.49</b>	<b>360,045.88</b>	<b>266,728.17</b>	<b>302,042.01</b>	<b>441,212.14</b>	<b>313,716.84</b>	<b>300,000.00</b>
1100 560 10-1110561-000-00-012-001	Instruct-Tuition to PA LEA's	3,667,424.55	3,394,621.25	3,164,840.86	4,132,338.12	2,990,894.96	3,000,000.00	3,200,000.00
<b>1100 - Regular Instruction 560 - Tuition Total</b>		<b>3,667,424.55</b>	<b>3,394,621.25</b>	<b>3,164,840.86</b>	<b>4,132,338.12</b>	<b>2,990,894.96</b>	<b>3,000,000.00</b>	<b>3,200,000.00</b>
1100 562 10-1110562-000-00-012-001	Charter School Funding	15,539,636.88	16,734,954.26	15,902,598.37	16,569,647.58	18,380,998.92	18,130,791.15	19,601,679.00
<b>1100 - Regular Instruction 562 - Charter Tuition Total</b>		<b>15,539,636.88</b>	<b>16,734,954.26</b>	<b>15,902,598.37</b>	<b>16,569,647.58</b>	<b>18,380,998.92</b>	<b>18,130,791.15</b>	<b>19,601,679.00</b>
1100 580 10-1110580-000-00-022-001	Instructional Mileage TrvlConf	13,690.54	21,343.31	19,863.16	10,239.99	2,262.32	15,160.80	16,500.00
1100 580 10-1110580-103-30-037-001	Transport/Lodging/ConfWrkshp	6,987.61	500.00	-	-	-	-	-
1100 580 10-1110580-116-00-046-001	Instructional Mileage TrvlConf	-	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-214	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-216	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-221	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-223	Meetings Exp - Jefferson	-	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-224	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-225	Meetings Exp - Lincoln	-	-	-	-	-	-	-
1100 580 10-1110580-116-20-046-508	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1110580-116-20-046-509	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1110580-116-30-046-803	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1190580-430-00-053-001	Meetings Workshops Conferences	-	-	-	5,367.41	258.00	5,784.63	-
1100 580 10-1110580-127-30-801-801	Travel Costs	-	-	-	-	-	-	-

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1100 580 10-1110580-127-30-804-807	Instructional Mileage TrvlConf	-	-	-	-	-	-	-
1100 580 10-1110580-127-30-808-808	Instructional Mileage TrvlConf	-	2,168.31	1,067.88	-	-	-	-
1100 580 10-1110580-411-10-000-000	Fed Funded Travel	-	-	-	-	-	-	-
1100 580 10-1110580-411-10-053-001	Fed Travel Reading	-	-	-	-	-	-	-
<b>1100 - Regular Instruction 580 - Travel Total</b>		<b>20,678.15</b>	<b>24,011.62</b>	<b>20,931.04</b>	<b>15,607.40</b>	<b>2,520.32</b>	<b>20,945.43</b>	<b>16,500.00</b>
1100 590 10-1110591-419-30-053-802	Computer Materials	-	-	-	-	-	-	-
1100 590 10-1110591-470-00-053-001	Purchased Services	-	-	-	-	-	-	-
1100 590 10-1110599-411-10-053-001	Purchased Services	82.39	35,264.40	-	-	-	-	-
1100 590 10-1110599-419-10-053-224	Purchased Services	-	-	-	-	-	-	-
<b>1100 - Regular Instruction 590 - Other Purchased Services Total</b>		<b>82.39</b>	<b>35,264.40</b>	-	-	-	-	-
1100 600 10-1110610-000-00-000-001	Inventory Adjustment	21,493.00	35,228.36	30,531.47	29,388.92	13,264.74	11,926.50	35,003.14
1100 600 10-1110610-000-00-009-001	Inst Mat&Sply Standard Tests	4,909.41	24,458.36	10,434.59	13,509.12	15,326.57	6,141.95	12,000.00
1100 600 10-1110610-000-00-016-807	Instr Sup Computer Materials	348,049.96	448,331.22	981,913.29	410,229.26	212,374.25	450,000.00	450,000.00
1100 600 10-1110610-000-00-025-001	Instruct-Supplies	202,151.53	250,490.37	295,062.56	268,773.51	177,082.44	238,023.44	250,000.00
1100 600 10-1110610-000-00-805-807	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-000-10-020-001	Inst Mat&Sply Bk/Equip Remedial	-	3,172.03	135.15	-	-	-	-
1100 600 10-1110610-000-10-210-210	Science Supplies	6,119.71	-	-	-	-	-	-
1100 600 10-1110610-000-10-212-212	Instruct-Supplies	10,944.29	8,818.20	7,989.89	11,239.66	11,872.93	15,330.97	15,944.21
1100 600 10-1110610-000-10-214-214	Inst Mat&Sply Art Supplies	3,233.19	4,187.93	3,995.08	3,749.62	4,040.13	7,247.30	7,537.19
1100 600 10-1110610-000-10-215-215	Inst Mat&Sply Art Supplies	2,857.05	4,468.99	5,497.59	14,271.50	3,265.88	16,218.04	50,000.00
1100 600 10-1110610-240-00-011-001	Inst Mat&Sply Art Supplies	-	-	-	13,223.16	-	-	-
1100 600 10-1110610-489-00-000-000	Inst Mat&Sply Art Supplies	-	-	-	445,174.54	-	-	-
1100 600 10-1110610-000-10-216-216	Instruct-Supplies	4,390.00	560.60	4,552.53	4,326.19	6,728.56	18,470.92	19,209.76
1100 600 10-1110610-000-10-221-221	Instruct-Supplies	11,798.54	13,083.54	13,426.79	4,255.42	4,449.61	15,027.40	15,628.50
1100 600 10-1110610-000-10-222-222	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-000-10-223-223	Instruct-Supplies	8,973.01	1,845.72	3,506.40	7,358.81	2,933.52	22,669.22	23,575.99
1100 600 10-1110610-000-10-224-224	Instruct-Supplies	2,774.27	4,315.59	2,486.78	5,330.71	11,289.82	14,733.87	15,323.22
1100 600 10-1110610-000-10-225-225	Instruct-Supplies	3,857.81	4,151.66	1,445.15	1,799.63	7,936.02	10,477.94	10,897.06
1100 600 10-1110610-000-10-227-227	Instruct-Supplies	3,930.36	-	-	-	-	-	-
1100 600 10-1110610-000-10-228-228	Instruct-Supplies	10,060.76	13,767.39	2,935.96	4,601.86	3,952.31	10,356.78	10,771.05
1100 600 10-1110610-000-10-230-230	Instruct-Supplies	5,024.32	6,367.92	4,648.32	4,175.98	3,157.90	11,729.63	12,198.82
1100 600 10-1110610-000-10-811-811	Instruct-Supplies	-	-	1,072.95	-	9,123.63	3,000.00	-
1100 600 10-1110610-000-20-021-001	Instruct-Supplies	11,450.88	26,115.94	101,370.59	157,568.21	-	-	-
1100 600 10-1110610-000-20-508-508	Instruct-Supplies	2,973.02	-	-	-	-	-	-
1100 600 10-1110610-000-20-509-509	Instruct-Supplies	14,557.09	18,310.83	21,294.12	15,296.67	20,430.64	25,814.92	26,847.52
1100 600 10-1110610-000-20-510-510	Instruct-Supplies	-	15,633.89	15,675.71	34,835.99	28,493.41	43,346.43	45,080.29
1100 600 10-1110610-000-20-511-511	Instruct-Supplies	-	15,044.25	20,301.51	9,058.47	20,858.07	27,237.43	28,326.93
1100 600 10-1110610-000-30-801-801	Instruct-Supplies	63,000.00	62,104.04	75,009.67	63,206.55	60,397.89	73,800.81	76,752.84
1100 600 10-1110610-000-30-802-802	Instruct-Supplies	14,881.29	-	-	-	-	-	-
1100 600 10-1110610-000-30-803-803	Instruct-Supplies	-	(2,000.00)	-	-	-	-	-
1100 600 10-1110610-000-30-807-807	Instruct-Supplies	10,196.87	-	-	-	-	-	-
1100 600 10-1110610-000-30-808-808	Instruct-Supplies	-	3,073.65	10,176.33	5,022.54	101,992.99	162,206.84	168,695.11
1100 600 10-1110610-000-30-809-808	Instruct-Supplies	-	13,805.89	36,694.13	150,451.31	12,441.57	18,506.15	-
1100 600 10-1110610-000-30-811-811	Instruct-Supplies	-	-	21,247.57	9,492.14	1,839.94	15,000.00	23,586.36
1100 600 10-1110610-103-30-037-001	Instruct Supplies ASL	31,464.89	4,475.00	-	-	-	-	-
1100 600 10-1110610-000-30-812-812	Instruct-Supplies	-	-	-	100.20	-	1,000.00	1,040.00
1100 600 10-1110610-000-20-512-512	Instruct-Supplies	-	-	-	5,500.78	1,304.66	6,231.59	6,480.85
1100 600 10-1110610-000-30-011-001	Instruct-Supplies	-	-	-	-	-	5,016.74	5,217.41
1100 600 10-1110610-106-10-053-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-116-00-046-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-116-10-046-210	Instructional Supplies Wayne	-	-	-	-	-	-	-
1100 600 10-1110610-116-10-046-215	Instructional Supplies Diehl	-	-	-	-	-	-	-

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1100 600 10-1110610-116-10-046-216	Instructional Supplies SV	-	-	-	-	-	-	-
1100 600 10-1110610-116-10-046-221	Instructional Supplies Harding	-	-	-	-	-	-	-
1100 600 10-1110610-116-10-046-223	Instructional Supplies Jffrsn	-	-	-	-	-	-	-
1100 600 10-1110610-116-20-046-508	Instructional Supplies Rsvlt	-	-	-	-	-	-	-
1100 600 10-1110610-116-20-046-509	Instructional Supplies Wilson	-	-	-	-	-	-	-
1100 600 10-1110610-116-30-046-802	Instructional Supplies East	-	-	-	-	-	-	-
1100 600 10-1110610-116-30-046-803	Instructional Supplies SV	-	-	-	-	-	-	-
1100 600 10-1110610-117-10-223-223	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-117-30-037-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-118-10-052-221	Instruct Sup Student Incentive	-	-	-	-	-	-	-
1100 600 10-1110610-118-10-216-216	Instruct Sup Student Incentive	-	-	-	-	-	-	-
1100 600 10-1110610-118-20-509-509	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-124-10-221-221	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-00-003-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-00-045-008	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-00-801-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-10-017-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-10-052-003	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-10-210-210	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-10-212-212	Instruct-Supplies	1,360.00	1,910.20	2,224.96	743.34	-	-	-
1100 600 10-1110610-127-10-214-214	Instruct-Supplies	-	-	1,438.80	-	-	-	-
1100 600 10-1110610-127-10-215-215	Instruct-Supplies	-	-	-	-	531.54	-	-
1100 600 10-1110610-127-10-216-216	Instruct-Supplies	935.13	398.37	242.10	253.40	-	-	-
1100 600 10-1110610-127-10-221-221	Instruct-Supplies	1,199.91	201.82	149.21	-	-	-	-
1100 600 10-1110610-127-10-223-223	Instruct-Supplies	900.00	-	-	-	-	-	-
1100 600 10-1110610-127-10-224-224	Instruct-Supplies	-	-	-	1,039.14	7,927.20	21,486.86	-
1100 600 10-1110610-127-10-225-225	Instruct-Supplies	500.00	2,995.00	1,567.74	436.41	-	-	-
1100 600 10-1110610-127-10-227-227	Instruct-Supplies	2,944.86	-	-	-	-	-	-
1100 600 10-1110610-127-10-228-228	Instruct-Supplies	700.00	-	-	-	-	-	-
1100 600 10-1110610-127-10-230-230	Instruct-Supplies	1,157.50	1,668.68	2,698.17	634.22	368.46	-	-
1100 600 10-1110610-127-20-021-001	Instruct-Supplies	-	15,045.75	9,701.45	-	-	-	-
1100 600 10-1110610-127-20-011-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-20-508-508	Instruct-Supplies	316.49	-	-	-	-	-	-
1100 600 10-1110610-127-20-509-509	Instruct-Supplies	580.00	3,576.03	1,697.55	1,648.45	-	-	-
1100 600 10-1110610-127-30-801-801	Instruct-Supplies	37,831.08	26,674.75	29,728.09	282.04	27,017.79	35,347.53	-
1100 600 10-1110610-127-30-803-803	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-30-804-807	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-30-807-807	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-30-808-808	Instruct-Supplies	-	967.90	-	-	-	-	-
1100 600 10-1110610-132-30-003-008	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-133-00-050-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-133-00-050-008	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-133-30-050-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-212-18-017-001	Supplies Kindergarten	-	-	-	-	-	-	-
1100 600 10-1110610-260-20-052-003	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-290-00-003-001	Instruct-Supplies	-	192,858.47	-	-	-	-	-
1100 600 10-1110610-360-00-022-001	Supplies-Emerson Gridley	-	-	-	-	-	-	-
1100 600 10-1110610-390-30-801-801	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-411-10-017-001	Fed Funded Reading Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-411-10-053-001	Fed Funded Instr Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-418-00-054-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-419-10-053-210	Instruct-Supplies	14,001.10	-	-	-	-	-	-

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1100 600 10-1110610-419-10-053-216	Instruct-Supplies	3,648.76	4,351.24	-	-	-	-	-
1100 600 10-1110610-419-10-053-224	Instruct-Supplies	48,373.01	133,583.78	236,384.94	-	-	-	-
1100 600 10-1110610-419-10-053-225	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-419-10-053-227	Instruct-Supplies	18,082.36	-	-	-	-	-	-
1100 600 10-1110610-419-10-053-230	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-419-17-053-210	Fed Funded Instr Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-419-17-053-216	Fed Funded Instr Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-419-17-053-227	Fed Funded Instr Supplies	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
1100 600 10-1110610-419-30-053-803	Fed Funded Instr Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-424-00-053-001	Fed Funded Computer Mtrls/Sup	-	-	-	-	-	-	-
1100 600 10-1110610-430-00-053-001	Fed Funded Computer Mtrls/Sup	-	1,206.86	399,910.69	90,606.80	189,071.46	487,047.00	487,047.00
1100 600 10-1110610-451-10-053-215	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-470-00-017-001	Fed Funded Materials &Supply	-	-	-	-	-	-	-
1100 600 10-1110610-470-00-053-001	Fed Funded Instr Supplies	6,367.95	10,294.11	2,283.17	-	-	6,591.24	6,591.24
1100 600 10-1110610-494-00-000-000	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-494-00-053-001	Instruct-Supplies	27,053.02	-	-	-	-	-	-
1100 600 10-1110610-127-20-510-510	Instruct-Supplies	-	-	-	-	8,764.02	2,445.93	-
1100 600 10-1110610-127-40-809-808	Instruct-Supplies	-	-	-	-	9,009.08	15,183.75	-
1100 600 10-1110610-986-00-000-000	Instruct-Supplies	-	-	-	-	832,264.99	-	-
1100 600 10-1110610-986-00-025-001	Instruct-Supplies	-	-	-	-	238,882.40	-	-
1100 600 10-1110610-987-00-000-000	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-988-00-000-000	Fed Funded Prog CurriclmSply	-	-	-	-	618,030.00	-	-
1100 600 10-1110610-990-10-019-001	Fed Funded Prog CurriclmSply	-	-	-	-	26,385.00	5,700.00	-
1100 600 10-1110610-990-10-212-212	Fed Funded Prog CurriclmSply	-	-	-	-	4,502.22	10,384.70	-
1100 600 10-1110610-990-10-214-214	Fed Funded Prog CurriclmSply	-	-	-	-	675.92	6,237.01	-
1100 600 10-1110610-990-10-215-215	Fed Funded Prog CurriclmSply	-	-	-	-	6,502.76	6,213.85	-
1100 600 10-1110610-990-10-216-216	Fed Funded Prog CurriclmSply	-	-	-	-	470.25	3,497.57	-
1100 600 10-1110610-990-10-221-221	Fed Funded Prog CurriclmSply	-	-	-	-	5,509.46	5,575.78	-
1100 600 10-1110610-990-10-223-223	Fed Funded Prog CurriclmSply	-	-	-	-	3,008.11	10,411.81	-
1100 600 10-1110610-990-10-224-224	Fed Funded Prog CurriclmSply	-	-	-	-	3,342.54	8,727.92	-
1100 600 10-1110610-990-10-225-225	Fed Funded Prog CurriclmSply	-	-	-	-	5,242.04	7,449.00	-
1100 600 10-1110610-990-10-228-228	Fed Funded Prog CurriclmSply	-	-	-	-	91.22	1,423.07	-
1100 600 10-1110610-990-10-230-230	Fed Funded Prog CurriclmSply	-	-	-	-	2,943.00	7,293.01	-
1100 600 10-1110610-990-20-509-509	Fed Funded Prog CurriclmSply	-	-	-	-	2,273.70	1,237.54	-
1100 600 10-1110610-990-20-510-510	Fed Funded Prog CurriclmSply	-	-	-	-	-	1,852.73	-
1100 600 10-1110610-990-20-511-511	Fed Funded Prog CurriclmSply	-	-	-	-	-	4,268.21	-
1100 600 10-1110610-990-30-808-808	Fed Funded Prog CurriclmSply	-	-	-	-	1,063.94	10,477.15	-
1100 600 10-1110610-990-30-811-811	Fed Funded Prog CurriclmSply	-	-	-	-	1,204.35	6,754.76	-
1100 600 10-1110610-494-10-053-001	Fed Funded Prog CurriclmSply	-	-	-	-	-	-	-
1100 600 10-1110610-520-00-008-001	Office Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-860-00-053-001	Fed Funded Instr Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-952-30-801-801	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-998-00-053-001	Instruct-Supplies	1,360.78	350.95	-	-	-	-	-
1100 600 10-1110610-411-10-053-224	Instruct-Supplies	-	-	1,079.86	-	-	-	-
1100 600 10-1110650-000-00-023-001	Instruct-Supplies	-	-	6,695.00	42,932.12	31,496.00	47,556.00	54,080.00
1100 600 10-1190610-419-10-053-001	Instruct-Supplies	-	-	257,545.00	-	-	-	-
1100 600 10-1110610-000-20-811-811	Instruct-Supplies	-	-	4,159.00	120.00	1,617.55	4,679.19	-
1100 600 10-1110610-127-20-511-511	Instruct-Supplies	-	-	1,588.55	330.23	2,500.00	-	-
1100 600 10-1110618-419-10-053-230	Admin Software/Licensing Fees	-	-	-	-	-	-	-
1100 600 10-1110618-419-20-053-508	Admin Software/Licensing Fees	-	-	-	-	-	-	-

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
1100 600 10-1110634-118-20-509-509	Snacks	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-210	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-212	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-214	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-215	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-216	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-222	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-223	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-112-10-053-001	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-411-10-000-000	Fed funded meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-952-30-801-801	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110640-000-00-009-001	Inst Guidance Reference Books	-	-	-	-	-	-	-
1100 600 10-1110640-000-00-010-002	Instructional Periodicals	3,034.59	883.21	-	-	-	-	-
1100 600 10-1110640-000-10-003-001	Instruct-Books and Periodicals	97,768.02	16,105.85	33,380.81	19,122.00	12,960.70	-	-
1100 600 10-1110640-000-10-020-001	Periodicals Consolidation	192.00	-	-	-	-	-	-
1100 600 10-1110640-000-10-212-212	Instructional Periodicals	-	-	3,238.40	-	-	-	-
1100 600 10-1110640-000-10-214-214	Instructional Periodicals	-	-	2,846.25	-	-	-	-
1100 600 10-1110640-000-10-215-215	Instructional Periodicals	-	-	2,719.75	16,448.14	17,640.00	20,000.00	-
1100 600 10-1110640-000-10-216-216	Periodicals Undistributed	-	-	2,656.50	-	-	2,800.00	2,800.00
1100 600 10-1110640-000-10-221-221	Instructional Periodicals	-	-	3,415.50	-	-	3,501.00	3,501.00
1100 600 10-1110640-000-10-223-223	Instructional Periodicals	-	-	2,656.50	-	-	2,370.00	2,370.00
1100 600 10-1110640-000-10-224-224	Instructional Periodicals	-	-	3,921.50	-	3,084.46	3,450.00	3,450.00
1100 600 10-1110640-000-10-225-225	Instructional Periodicals	-	-	2,403.50	-	-	2,370.00	2,370.00
1100 600 10-1110640-000-10-228-228	Periodicals Undistributed	-	-	5,015.75	-	-	1,000.00	1,000.00
1100 600 10-1110640-000-10-230-230	Instructional Periodicals	-	-	2,656.50	-	-	3,062.00	3,062.00
1100 600 10-1110640-000-20-003-001	Instruct-Books and Periodicals	8,114.22	45,650.57	31,014.65	7,787.00	5,556.00	-	-
1100 600 10-1110640-000-20-510-510	Instruct-Books and Periodicals	-	-	-	-	-	5,000.00	5,000.00
1100 600 10-1110640-000-30-003-001	Instruct-Books and Periodicals	72,566.08	25,912.41	19,559.98	37,459.01	500.00	-	-
1100 600 10-1110640-116-10-046-221	Instr Supplies Harding	-	-	-	-	-	-	-
1100 600 10-1110640-117-10-223-223	Instruct-Books and Periodicals	-	-	-	-	-	-	-
1100 600 10-1110640-127-10-017-001	Instruct-Books and Periodicals	-	-	-	-	-	-	-
1100 600 10-1110640-127-10-223-223	Instruct-Books and Periodicals	-	5,895.43	357.00	-	-	-	-
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	(20.73)	-	-	-	-
1100 600 10-1110640-419-10-053-224	Instructional Books	-	-	-	-	-	-	-
1100 600 10-1110650-419-10-053-224	Instruct Technology Supplies	-	-	-	-	-	-	-
1100 600 10-1110650-421-10-000-000	Instruct Technology Supplies	-	-	-	-	-	-	-
1100 600 10-1140610-520-00-008-001	Materials & Supplies	2,141.13	24.62	-	-	908.00	10,000.00	10,000.00
1100 600 10-1140610-981-00-008-001	Materials & Supplies	-	-	-	-	-	-	-
1100 600 10-1140618-981-00-008-001	IEP Technology	-	-	-	-	-	-	-
1100 600 10-1140640-520-00-008-001	Textbooks	3,342.22	-	-	-	-	-	-
1100 600 10-1190610-411-10-053-224	Supplies	-	-	1,877.26	-	-	-	-
1100 600 10-2190610-390-00-011-001	Supplies	-	-	-	164,705.60	-	-	-
1100 600 10-2190610-411-10-053-001	Supplies	-	494.03	6,705.88	-	-	-	-
1100 600 10-2190610-891-00-008-001	Supplies	-	-	-	-	-	-	-
<b>1100 - Regular Instruction 600 - Supplies Total</b>		<b>1,201,138.31</b>	<b>1,486,825.37</b>	<b>2,754,903.41</b>	<b>2,076,488.65</b>	<b>2,805,901.64</b>	<b>2,000,910.26</b>	<b>1,891,387.49</b>
1100 700 10-1110751-000-10-020-001	New Equipment Consolidation	-	83.00	-	-	-	-	-
1100 700 10-1110751-000-10-210-210	New Equipment	1,057.79	-	-	-	-	-	-
1100 700 10-1110751-000-10-212-212	New Equipment	-	-	-	-	-	-	-
1100 700 10-1110751-000-10-214-214	New Equipment	-	-	-	3,142.71	-	-	-
1100 700 10-1110751-000-10-215-215	New Equipment	-	-	570.04	22,936.00	6,579.00	24,000.00	24,000.00
1100 700 10-1110751-000-10-216-216	New Equipment	2,000.00	1,425.51	-	-	-	-	-

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1100 700 10-1110751-000-10-221-221	New Equipment	-	-	-	-	-	-	-
1100 700 10-1110751-000-10-223-223	New Equipment	-	-	-	-	-	-	-
1100 700 10-1110756-986-10-000-000	New Equipment	-	-	-	291,065.00	1,926,163.29	11,014.20	-
1100 700 10-1110761-127-10-230-230	New Equipment	-	-	-	879.70	-	-	-
1100 700 10-1110751-000-10-224-224	New Equipment	-	-	-	-	-	-	-
1100 700 10-1110751-000-10-228-228	New Equipment	1,434.83	2,760.12	-	-	-	-	-
1100 700 10-1110751-000-20-508-508	New Equipment	-	-	-	-	-	-	-
1100 700 10-1110751-000-20-509-509	New Equipment	2,000.00	4,104.00	437.50	-	-	-	-
1100 700 10-1110751-000-20-510-510	New Equipment	-	445.10	75.00	14,103.72	75.00	-	-
1100 700 10-1110751-000-20-511-511	New Equipment	-	816.00	6,795.43	75.00	75.00	-	-
1100 700 10-1110751-000-30-801-801	New Equipment	17,000.00	28,345.76	32,368.18	18,679.08	-	-	18,500.00
1100 700 10-1110751-000-30-802-802	New Equipment	430.38	-	-	-	-	-	-
1100 700 10-1110751-000-30-803-803	New Equipment	466.55	-	-	-	-	-	-
1100 700 10-1110751-000-30-807-807	New Equipment	1,980.00	-	-	-	-	-	-
1100 700 10-1110751-000-30-808-808	New Equipment	-	1,980.00	-	-	-	-	-
1100 700 10-1110751-000-30-809-808	New Equipment	-	50.00	2,211.97	2,166.60	75.00	-	-
1100 700 10-1110751-118-20-509-509	Instruct Non-Cap New Equip	-	-	-	-	-	-	-
1100 700 10-1110751-127-00-045-008	Instruct Non-Cap New Equip	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
1100 700 10-1110751-127-30-804-807	Instruct Non-Cap New Equip	-	-	-	-	-	-	-
1100 700 10-1110751-419-30-053-802	Instructional Equipment	-	-	-	-	-	-	-
1100 700 10-1110751-419-30-053-803	Instructional Equipment	-	-	-	-	-	-	-
1100 700 10-1110751-494-20-053-001	Instruct Non-Cap New Equip	-	-	-	-	-	-	-
1100 700 10-1110751-494-30-053-001	Instruct Non-Cap New Equip	175,349.29	-	-	-	-	-	-
1100 700 10-1110751-998-00-053-001	Instructional Equipment	5,466.71	-	-	-	-	-	-
1100 700 10-1110751-990-00-000-000	Instructional Equipment ESSER	-	-	-	-	-	-	-
1100 700 10-1110757-127-30-801-801	Instruct-Non-Cap New Hardware	-	-	-	-	-	-	-
1100 700 10-1110757-130-10-224-224	Instruct-Non-Cap New Hardware	-	-	-	-	-	-	-
1100 700 10-1110757-419-10-053-224	Instructional Equipment	-	-	-	-	-	-	-
1100 700 10-1110757-419-30-053-803	Computers	-	-	-	-	-	-	-
1100 700 10-1110757-421-10-000-000	Computers	-	-	-	-	-	-	-
1100 700 10-1110757-494-00-000-000	Instruct-Non-Cap New Hardware	-	-	-	-	-	-	-
1100 700 10-1110757-494-00-053-001	Instruct-Non-Cap New Hardware	-	-	-	-	-	-	-
1100 700 10-1110761-000-00-010-002	Instruct-Non-Cap ReplcmntEquip	-	-	-	-	-	-	-
1100 700 10-1110761-000-10-020-001	Rplce Equip Consolidation	-	-	-	-	-	-	-
1100 700 10-1110761-000-10-216-216	Instruct-Non-Cap ReplcmntEquip	-	-	-	-	-	-	-
1100 700 10-1110761-000-10-224-224	Instruct-Non-Cap ReplcmntEquip	-	-	-	-	-	-	-
1100 700 10-1110761-000-10-227-227	Instruct-Non-Cap ReplcmntEquip	-	-	-	-	-	-	-
1100 700 10-1110761-000-10-228-228	Instruct-Non-Cap ReplcmntEquip	-	-	-	-	-	-	-
1100 700 10-1110761-000-10-230-230	Instruct-Non-Cap ReplcmntEquip	-	-	-	-	-	-	4,160.00
1100 700 10-1110761-000-18-216-216	Instruct-Non-Cap ReplcmntEquip	-	-	-	-	-	-	-
1100 700 10-1110761-000-18-221-221	Instruct-Non-Cap ReplcmntEquip	-	-	-	-	-	-	-
1100 700 10-1110761-000-20-021-001	Instr Rplcmnt Equip Music	8,704.00	11,833.00	8,739.00	50,020.00	-	20,000.00	20,000.00
1100 700 10-1110761-000-20-508-508	Instruct-Non-Cap ReplcmntEquip	3,164.31	-	-	-	-	-	-
1100 700 10-1110761-000-20-509-509	Instruct-Non-Cap ReplcmntEquip	7,000.00	-	-	-	-	-	-
1100 700 10-1110761-000-30-019-001	Instr Rplcmnt Equip Music	-	-	-	-	-	-	-
1100 700 10-1110761-000-30-801-801	Instr Rplce Equip Science	15,000.00	11,927.41	10,597.32	5,319.36	8,990.43	-	10,000.00
1100 700 10-1110761-000-30-802-802	Instr Rplce Equip Pools/PhysEd	50.00	-	-	-	-	-	-
1100 700 10-1110761-000-30-803-803	Instr Rplce Equip Pools/PhysEd	50.00	-	-	-	-	-	-
1100 700 10-1110761-000-30-807-807	Instr Rplce Equip Pools/PhysEd	50.00	-	-	-	-	-	-
1100 700 10-1110767-419-10-053-210	N/C Equip Hardware/LT Software	-	-	-	-	-	-	-



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1100 700 10-1110767-419-10-053-224	N/C Equip Hardware/LT Software	-	-	-	-	-	-	-
1100 700 10-1110767-419-10-053-225	N/C Equip Hardware/LT Software	-	-	-	-	-	-	-
1100 700 10-1110767-419-10-053-230	N/C Equip Hardware/LT Software	-	-	-	-	-	-	-
1100 700 10-1110767-419-20-053-508	N/C Equip Hardware/LT Software	-	-	-	-	-	-	-
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	52,946.19	61.94	-	-	-	-	-
<b>1100 - Regular Instruction 700 - Equipment &amp; Capital Total</b>		<b>338,690.81</b>	<b>63,748.84</b>	<b>61,794.44</b>	<b>408,387.17</b>	<b>1,941,957.72</b>	<b>55,014.20</b>	<b>76,660.00</b>
1100 800 10-1110891-000-20-021-001	Misc Exp-Meetings InstrctPsnl	-	360.00	65.00	75.00	-	360.00	360.00
1100 800 10-1190890-430-00-053-001	Misc Exp-Meetings InstrctPsnl	-	-	35,100.00	9,608.00	16,752.00	12,500.00	12,500.00
1100 800 10-1110891-000-30-019-001	Misc Exp-Meetings InstrctPsnl	39,999.42	41,346.15	36,215.64	14,507.94	1,393.99	7,500.00	24,000.00
1100 800 10-1110894-127-30-804-807	Certification Fees	-	-	-	-	-	-	-
<b>1100 - Regular Instruction 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>39,999.42</b>	<b>41,706.15</b>	<b>71,380.64</b>	<b>24,190.94</b>	<b>18,145.99</b>	<b>20,360.00</b>	<b>36,860.00</b>
1200 100 10-1220191-000-00-008-001	Bilingual/Interpreter Salary	-	-	-	-	-	-	-
1200 100 10-1220191-520-00-008-001	Bilingual/Interpreter Salary	49,019.06	53,493.02	35,741.90	22,926.92	-	-	-
1200 100 10-1241121-000-00-008-001	Teacher Salary	60,470.51	95,793.49	153,306.71	271,540.54	354,977.75	-	-
1200 100 10-1241121-000-10-008-001	Teacher Salary	4,549,658.66	4,348,416.19	4,553,196.55	4,386,549.58	4,541,582.62	-	-
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 10-1241121-000-20-509-509	Teacher Salary	-	-	-	-	-	51,073.00	52,523.47
1200 100 10-1241121-000-30-000-001	Teacher Salary	-	(9,137.42)	-	-	-	-	-
1200 100 10-1241121-000-30-008-001	Teacher Salary	3,521,787.71	4,008,218.73	4,004,030.85	4,066,403.85	4,184,742.23	8,717,548.50	9,334,230.95
1200 100 10-1241121-272-17-055-001	Teacher Salary	61,088.00	71,873.94	72,013.42	143,429.40	160,857.94	73,826.00	75,922.66
1200 100 10-1241121-520-00-008-001	Teacher Salary	16,450.77	40,477.77	77,115.81	64,715.85	47,694.10	200.00	200.00
1200 100 10-1241121-981-00-008-001	Teacher Salary	-	-	-	-	-	-	-
1200 100 10-1241122-000-00-008-001	Sub Teacher Salary	19,143.00	19,746.00	18,432.00	11,718.00	-	-	-
1200 100 10-1241122-000-10-008-001	Sub Teacher Salary	-	-	-	(1,414.16)	-	-	-
1200 100 10-1241122-520-00-008-001	Sub Teacher Salary	178,435.97	113,260.07	98,368.32	48,949.76	27,596.16	85,173.52	100,000.00
1200 100 10-1241122-981-00-008-001	Sub Teacher Salary	-	-	-	-	-	-	-
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	681,035.38	681,965.08	548,655.34	559,943.13	513,349.39	-	-
1200 100 10-1241191-000-10-008-001	Special Classes Elementary	270.00	20,062.61	49,343.21	99,584.48	256,970.89	1,187,202.12	1,210,946.16
1200 100 10-1241191-520-00-008-001	Teacher Assistant Salary	72,481.86	105,061.29	81,554.94	89,361.87	71,250.76	75,139.74	76,642.53
1200 100 10-1241192-000-00-008-001	Special Ed Sub Assistants	42,411.00	31,318.29	23,161.77	11,588.85	2,629.62	2,612.01	-
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	-	-	-	-	-	-	-
1200 100 10-1280111-272-17-008-001	EI Admin Reg Salary	-	-	-	-	-	-	-
1200 100 10-1280111-272-17-055-001	EI Admin Reg Salary	67,787.29	122,718.24	124,878.45	127,985.17	131,290.69	135,055.30	138,890.87
1200 100 10-1280121-272-17-008-001	Early Interv Teacher Reg Salar	-	-	-	-	-	-	-
1200 100 10-1280121-272-17-055-001	Early Interv Teacher Reg Salar	766,840.90	784,468.27	811,466.96	766,986.10	688,238.04	783,340.57	805,587.44
1200 100 10-1280123-272-17-008-001	Early Interv Teacher Summer	-	-	-	-	-	-	-
1200 100 10-1280123-272-17-055-001	Early Interv Teacher Summer	5,182.67	7,473.19	-	-	-	-	-
1200 100 10-1280151-272-17-008-001	Early Interv Clerical Reg Sala	-	-	-	-	-	-	-
1200 100 10-1280151-272-17-055-001	Early Interv Clerical Reg Sala	40,447.99	40,207.29	38,431.06	39,185.19	39,964.38	40,786.20	41,601.92
1200 100 10-1280191-272-17-008-001	E/I Teacher Assistant	-	-	-	-	-	-	-
1200 100 10-1280191-272-17-055-001	E/I Teacher Assistant	10,535.01	10,082.25	10,710.06	6,781.55	5,994.00	-	-
1200 100 10-1290111-000-00-008-001	Supervisors/Facilit Reg Salary	110,279.54	87,374.67	90,676.94	92,963.83	95,365.14	196,199.14	201,771.20
1200 100 10-1290111-000-10-008-001	SupervisorSpclEd	67,194.32	74,254.01	90,447.94	92,963.83	95,365.14	-	-
1200 100 10-1290111-520-00-008-001	Supervisors/Facilit Reg Salary	108,626.86	110,774.43	112,870.68	115,677.18	118,664.81	122,067.33	125,534.04
1200 100 10-1290124-000-00-008-001	Other Support Prof Ed Sabbatic	-	-	-	-	-	-	-
1200 100 10-1290151-000-00-008-001	Other Support Clerical Reg Sal	91,278.77	107,541.22	120,736.58	131,464.57	139,718.96	149,440.20	152,429.00
1200 100 10-1290151-520-00-008-001	IEP Secretary IDEA	68,280.56	65,997.38	77,370.89	78,387.82	71,303.40	75,457.20	76,966.34
1200 100 10-1290151-988-00-017-001	Secretary Regular Salary	-	-	-	-	-	-	-

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1200 100 10-1290152-520-00-008-001	Summer Program PARA Salary	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	43,393.14	45,934.90	46,105.24	47,254.90	48,440.10	49,889.83	51,306.70
<b>1200 - Special Education 100 - Salaries Total</b>		<b>10,644,290.63</b>	<b>11,037,374.91</b>	<b>11,238,615.62</b>	<b>11,274,948.21</b>	<b>11,595,996.12</b>	<b>11,745,010.66</b>	<b>12,444,553.28</b>
1200 213 10-1220213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1200 213 10-1220213-520-00-008-001	Life Insurance	-	-	-	-	-	-	-
1200 213 10-1241213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1200 213 10-1241213-272-17-055-001	Life Insurance	-	-	-	-	241.53	196.37	67.51
1200 213 10-1241213-520-00-008-001	Teacher Life Insurance	-	-	-	-	483.08	392.75	270.02
1200 213 10-1241213-000-10-008-001	Teacher Life Insurance	-	-	-	-	-	-	4,590.36
1200 213 10-1241213-000-20-509-509	Teacher Life Insurance	-	-	-	-	-	-	67.51
1200 213 10-1280213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1200 213 10-1280213-272-17-055-001	Early Interv Life Insurance	-	-	-	-	1,449.22	1,112.80	1,157.72
1200 213 10-1290213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1200 213 10-1290213-520-00-008-001	Other Support Clerical Life	-	-	-	-	241.53	196.37	202.52
1200 213 10-2190213-891-00-008-001	ACCESS Life	-	-	-	-	80.51	65.46	67.51
1200 213 10-1241213-000-30-008-001	Life Insurance	-	-	-	-	13,284.48	11,258.89	12,083.44
1200 213 10-1241213-000-00-008-001	Life Insurance	-	-	-	-	-	130.92	-
1200 213 10-1290213-000-00-008-001	Life Insurance	-	-	-	-	483.08	392.75	405.03
<b>1200 - Special Education 213 - Life Insurance Total</b>		-	-	-	-	<b>16,263.43</b>	<b>13,746.31</b>	<b>18,911.62</b>
1200 215 10-1220215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
1200 215 10-1220215-520-00-008-001	Vision Insurance	-	193.71	105.50	128.49	-	-	-
1200 215 10-1241215-000-00-000-000	Vision Insurance	-	12,978.57	11,024.46	-	-	-	-
1200 215 10-1241215-272-17-055-001	Vision Insurance	-	64.57	52.74	64.24	257.67	217.04	73.88
1200 215 10-1241215-000-10-008-001	Vision Insurance	-	-	-	-	-	-	5,023.88
1200 215 10-1241215-000-20-509-509	Vision Insurance	-	-	-	-	-	-	73.88
1200 215 10-1241215-520-00-008-001	Vision Insurance	-	451.99	1,054.97	256.99	515.35	434.07	295.52
1200 215 10-1280215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
1200 215 10-1280215-272-17-055-001	Early Interv Vision Insurance	-	1,226.83	949.48	899.25	1,546.04	1,229.87	1,267.05
1200 215 10-1290215-000-00-000-000	Vision Insurance	-	451.99	263.74	-	-	-	-
1200 215 10-1290215-520-00-008-001	Other Support Clerical Vision	-	64.57	158.25	192.74	257.67	217.04	221.64
1200 215 10-2190215-891-00-008-001	ACCESS Vision	-	64.57	52.74	64.24	85.89	72.35	73.88
1200 215 10-1241215-000-30-008-001	Vision Insurance	-	-	-	5,396.38	14,172.12	12,443.38	13,224.63
1200 215 10-1241215-000-00-008-001	Vision Insurance	-	-	-	2,312.87	-	144.69	-
1200 215 10-1290215-000-00-008-001	Vision Insurance	-	-	-	385.48	515.35	434.07	443.28
<b>1200 - Special Education 215 - Vision Insurance Total</b>		-	<b>15,496.80</b>	<b>13,661.88</b>	<b>9,700.68</b>	<b>17,350.09</b>	<b>15,192.51</b>	<b>20,697.64</b>
1200 220 10-1200221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1200 220 10-1220221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1200 220 10-1220221-520-00-008-001	Bilingual/Interpreter FICA	3,603.33	3,952.02	2,595.30	1,660.55	-	-	-
1200 220 10-1230221-419-10-053-224	Emotional Spprt	(8.98)	-	-	-	-	-	-
1200 220 10-1241221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1200 220 10-1241221-000-00-008-001	FICA	57,944.28	60,001.88	53,863.18	62,296.55	63,138.13	199.82	-
1200 220 10-1241221-000-10-008-001	FICA	339,195.34	329,332.67	350,561.82	333,703.01	355,052.49	90,820.96	92,637.38
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	298,143.50	302,145.15	310,807.72	666,892.46	714,068.67
1200 220 10-1241221-272-17-055-001	FICA	4,576.13	5,375.59	5,376.87	10,689.54	11,955.97	5,647.69	5,808.08
1200 220 10-1241221-520-00-008-001	Teacher SS/Medicare	20,121.38	19,339.66	19,046.85	15,012.24	10,544.25	12,279.26	13,528.45
1200 220 10-1241221-000-20-509-509	Teacher SS/Medicare	-	-	-	-	-	3,907.08	4,018.05
1200 220 10-1241221-981-00-008-001	Teacher SS/Medicare	-	-	-	-	-	-	-
1200 220 10-1260221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1200 220 10-1260221-520-00-008-001	NURSE SALARY FICA/MED	398.59	-	-	-	-	-	-

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1200 220 10-1280221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1200 220 10-1280221-272-17-008-001	Early Interv SS/Medicare	-	-	-	-	-	-	-
1200 220 10-1280221-272-17-055-001	Early Interv SS/Medicare	66,571.51	72,506.29	74,049.46	70,117.90	64,249.10	73,377.43	75,435.14
1200 220 10-1290221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1200 220 10-1290221-000-00-008-001	FICA MEDI	15,090.70	14,231.76	15,863.15	16,510.62	17,362.81	26,441.41	27,096.32
1200 220 10-1290221-000-10-008-001	FICA MEDI	4,861.12	5,364.77	6,818.72	7,019.95	7,194.44	-	-
1200 220 10-1290221-520-00-008-001	FICA MEDICARE	13,313.91	13,226.74	14,286.18	14,671.59	14,171.73	15,110.63	15,491.28
1200 220 10-2190221-891-00-008-001	ACCESS Program FICA	3,285.40	3,440.58	3,323.77	3,367.27	3,457.93	3,816.57	3,924.96
1200 220 10-2390221-520-00-008-001	Clerical SS/Medicare	-	-	-	-	-	-	-
<b>1200 - Special Education 220 - Social Security Total</b>		<b>791,132.83</b>	<b>824,784.49</b>	<b>843,928.80</b>	<b>837,194.37</b>	<b>857,934.57</b>	<b>898,493.31</b>	<b>952,008.33</b>
1200 230 10-1200230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1200 230 10-1241230-000-10-008-001	Retirement	-	-	-	1,530,921.31	1,648,331.70	414,927.14	426,979.62
1200 230 10-1220230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1200 230 10-1220230-520-00-008-001	Retirement	-	17,294.29	11,948.52	7,861.64	-	-	-
1200 230 10-1241230-000-20-509-509	Retirement	-	-	-	-	-	17,850.01	18,519.78
1200 230 10-1241230-000-00-000-000	Retirement	-	2,973,190.61	3,125,747.27	-	-	-	-
1200 230 10-1241230-272-17-055-001	Retirement	-	23,236.84	24,074.09	49,181.94	55,512.08	25,802.19	26,770.33
1200 230 10-1241230-520-00-008-001	Retirement	-	83,669.76	85,928.16	69,613.82	50,418.09	26,331.24	27,094.68
1200 230 10-1241230-981-00-008-001	Retirement	-	-	-	-	-	-	-
1200 230 10-1260230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1200 230 10-1280230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1200 230 10-1280230-272-17-055-001	Early Interv Retirement	-	311,968.09	329,448.15	322,647.64	298,679.60	335,234.13	347,691.89
1200 230 10-1290230-000-00-000-000	Retirement	-	87,022.63	100,912.29	-	-	-	-
1200 230 10-1290230-520-00-008-001	Other Support Retirement	-	57,150.33	63,597.76	66,544.89	65,558.03	69,034.82	71,401.63
1200 230 10-2190230-891-00-008-001	ACCESS Retirement	-	14,850.75	15,412.98	16,203.71	16,716.68	17,436.50	18,090.74
1200 230 10-1241230-000-00-008-001	Retirement	-	-	-	285,507.68	286,871.61	-	-
1200 230 10-1241230-000-30-008-001	Retirement	-	-	-	1,394,369.88	1,444,154.54	3,046,783.20	3,291,249.83
1200 230 10-1290230-000-10-008-001	Retirement	-	-	-	31,877.30	32,910.51	-	-
1200 230 10-1290230-000-00-008-001	Retirement	-	-	-	76,956.50	81,127.52	120,800.95	124,890.99
<b>1200 - Special Education 230 - Retirement Total</b>		<b>-</b>	<b>3,568,383.30</b>	<b>3,757,069.22</b>	<b>3,851,686.31</b>	<b>3,980,280.36</b>	<b>4,074,200.18</b>	<b>4,352,689.49</b>
1200 250 10-1200250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1200 250 10-1220250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1200 250 10-1220250-520-00-008-001	Unemployment Compensation	-	-	-	83.90	137.86	44.63	44.63
1200 250 10-1241250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1200 250 10-1241250-272-17-055-001	Unemployment	-	-	-	145.00	1,004.46	320.48	320.48
1200 250 10-1241250-000-10-008-001	Unemployment	-	-	-	-	-	-	-
1200 250 10-1241250-520-00-008-001	Unemployment Compensation	-	-	-	435.39	1,075.19	-	-
1200 250 10-1260250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1200 250 10-1280250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1200 250 10-1280250-272-17-055-001	Early Interv Unemploy Comp	-	-	-	2,026.34	5,918.06	1,746.73	1,746.73
1200 250 10-1290250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1200 250 10-1290250-520-00-008-001	Othr Support Svc Clerical UC	-	-	-	382.37	1,230.07	384.29	384.29
1200 250 10-2190250-891-00-008-001	ACCESS Unemployment Comp	-	-	-	93.16	299.81	97.06	97.06
1200 250 10-1241250-000-00-008-001	Unemployment	-	-	-	1,297.75	4,786.68	1,774.84	1,774.84
1200 250 10-1241250-000-30-008-001	Unemployment	-	-	-	18,385.81	54,862.41	18,257.03	18,257.03
1200 250 10-1290250-000-00-008-001	Unemployment	-	-	-	609.79	2,014.16	477.60	477.60
<b>1200 - Special Education 250 - Unemployment Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>23,459.51</b>	<b>71,328.70</b>	<b>23,102.66</b>	<b>23,102.66</b>
1200 260 10-1200260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1200 260 10-1220260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1200 260 10-1220260-520-00-008-001	Workers Compensation	-	137.65	118.86	170.40	-	-	-
1200 260 10-1241260-000-10-008-001	Workers Comp	-	-	-	-	-	-	30,241.05
1200 260 10-1241260-000-20-509-509	Workers Comp	-	-	-	-	-	-	444.72

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1200 260 10-1241260-000-00-000-000	Workers Comp	-	14,384.93	12,419.21	-	-	-	-
1200 260 10-1241260-272-17-055-001	Workers Comp	-	68.83	59.43	294.52	1,302.28	1,208.82	444.72
1200 260 10-1241260-520-00-008-001	Workers Compensation	-	1,376.55	1,188.44	884.28	2,604.60	2,417.64	1,778.89
1200 260 10-1241260-981-00-008-001	Workers Compensation	-	-	-	-	-	-	-
1200 260 10-1260260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1200 260 10-1280260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1200 260 10-1280260-272-17-055-001	Early Interv Workers Comp	-	1,238.89	1,069.61	3,943.16	7,813.72	6,849.99	7,626.97
1200 260 10-1290260-000-00-000-000	Workers Comp	-	344.14	297.11	-	-	-	-
1200 260 10-1290260-520-00-008-001	Other Support Workers Comp	-	206.48	178.25	776.60	1,302.28	1,208.82	1,334.16
1200 260 10-2190260-891-00-008-001	ACCESS Workers Comp	-	68.83	59.43	189.20	434.12	402.94	444.72
1200 260 10-2390260-520-00-008-001	Secretary Workers Compensation	-	-	-	-	-	-	-
1200 260 10-1241260-000-00-008-001	Workers Compensation	-	-	-	2,635.72	-	805.88	-
1200 260 10-1241260-000-30-008-001	Workers Compensation	-	-	-	35,586.00	71,625.88	69,305.76	79,605.11
1200 260 10-1290260-000-00-008-001	Workers Compensation	-	-	-	1,238.48	2,604.60	2,417.64	2,668.33
<b>1200 - Special Education 260 - Workers Comp Total</b>		-	<b>17,826.30</b>	<b>15,390.34</b>	<b>45,718.36</b>	<b>87,687.48</b>	<b>84,617.49</b>	<b>124,588.67</b>
1200 270 10-1200271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1200 270 10-1220271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1200 270 10-1220271-520-00-008-001	Medical Insurance	-	50,528.43	27,727.96	35,643.84	-	-	-
1200 270 10-1241271-000-10-008-001	Medical Insurance	-	-	-	-	-	-	1,213,884.53
1200 270 10-1241271-000-00-000-000	Health Insurance	-	3,485,138.46	2,897,574.23	-	-	-	-
1200 270 10-1241271-272-17-055-001	Health Insurance	-	17,286.07	13,863.99	17,821.88	52,746.00	51,446.73	17,851.24
1200 270 10-1241271-520-00-008-001	Medical Self-Insurance	-	138,289.65	277,279.82	71,287.60	105,491.88	102,893.47	71,404.97
1200 270 10-1280271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1200 270 10-1280271-272-17-055-001	Early Interv Med Insurance	-	327,105.56	249,551.86	249,506.68	316,475.76	291,531.48	306,148.82
1200 270 10-1290271-000-00-000-000	Health Insurance	-	118,342.94	69,319.98	-	-	-	-
1200 270 10-1290271-520-00-008-001	Other Support Medical Insuranc	-	19,945.63	41,591.96	53,465.72	52,746.00	51,446.73	53,553.73
1200 270 10-2190271-891-00-008-001	ACCESS Medical	-	17,286.07	13,863.99	17,821.88	17,582.04	17,148.91	17,851.24
1200 270 10-1241271-000-30-008-001	Health Insurance	-	-	-	1,497,040.12	2,901,028.08	2,949,612.67	3,195,372.52
1200 270 10-1241271-000-00-008-001	Health Insurance	-	-	-	641,588.56	-	34,297.82	17,851.24
1200 270 10-1290271-000-00-008-001	Health Insurance	-	-	-	106,931.44	105,491.88	102,893.47	107,107.46
<b>1200 - Special Education 270 - Medical Insurance Total</b>		-	<b>4,173,922.81</b>	<b>3,590,773.79</b>	<b>2,691,107.72</b>	<b>3,551,561.64</b>	<b>3,601,271.28</b>	<b>5,001,025.75</b>
1200 272 10-1200272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1200 272 10-1220272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1200 272 10-1220272-520-00-008-001	Dental Insurance	-	1,906.62	1,014.35	1,456.88	-	-	-
1200 272 10-1241272-000-00-000-000	Dental Insurance	-	127,743.54	105,999.00	-	-	-	-
1200 272 10-1241272-000-10-008-001	Dental Insurance	-	-	-	-	-	-	44,924.92
1200 272 10-1241272-272-17-055-001	Dental Insurance	-	635.54	507.17	728.44	2,076.32	1,878.34	660.66
1200 272 10-1241272-520-00-008-001	Dental Self-Insurance	-	4,448.78	10,143.42	2,913.76	4,152.64	3,756.69	2,642.64
1200 272 10-1280272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1200 272 10-1280272-272-17-055-001	Early Interv Dental Insurance	-	12,075.26	9,129.12	10,198.32	12,457.92	10,643.94	11,330.33
1200 272 10-1290272-000-00-000-000	Dental Insurance	-	4,448.78	2,535.89	-	-	-	-
1200 272 10-1290272-520-00-008-001	Other Support Dental Insurance	-	635.54	1,521.53	2,185.32	2,076.32	1,878.34	1,981.98
1200 272 10-2190272-891-00-008-001	ACCESS Dental	-	635.54	507.17	728.44	692.12	626.12	660.66
1200 272 10-1241272-000-30-008-001	Dental Insurance	-	-	-	61,189.56	114,197.72	107,691.64	118,258.26
1200 272 10-1241272-000-00-008-001	Dental Insurance	-	-	-	26,223.92	-	1,252.23	660.66
1200 272 10-1290272-000-00-008-001	Dental Insurance	-	-	-	4,370.64	4,152.64	3,756.69	3,963.96
<b>1200 - Special Education 272 - Dental Insurance Total</b>		-	<b>152,529.60</b>	<b>131,357.65</b>	<b>109,995.28</b>	<b>139,805.68</b>	<b>131,483.99</b>	<b>185,084.07</b>
1200 300 10-1200330-520-00-008-001	Special Ed Consultants	-	-	-	-	-	-	-
1200 300 10-1241390-520-00-008-001	Contracted Program Services	152,634.73	70,889.72	52,250.00	29,125.00	25,250.00	80,000.00	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	-	-	-	-	-	-	-
1200 300 10-1280329-272-17-055-001	Contracted Services	805,528.20	-	-	-	-	-	-

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
1200 300 10-1280329-272-18-008-001	Early Int Contracted Serv	75,639.53	750,424.59	903,039.38	661,571.64	35,451.83	729.87	600,000.00
1200 300 10-1280329-272-18-055-001	Contracted Services	15,117.10	-	143,802.00	170,020.00	508,053.85	432,981.98	150,000.00
1200 300 10-1280329-510-17-055-001	Early Int Contracted Serv	37,166.39	-	-	-	-	38,000.00	38,000.00
1200 300 10-1280329-520-17-055-001	Early Int Contracted Serv	71,631.61	-	-	-	-	71,631.61	71,631.61
1200 300 10-1280329-981-00-055-001	Early Int Contracted Serv	-	-	-	-	-	-	-
1200 300 10-1280329-981-18-008-001	Early Int Contracted Serv	-	-	-	-	-	-	-
1200 300 10-1290321-000-00-008-001	Contracted Spec Ed Subs	-	-	-	-	-	-	-
1200 300 10-1290322-000-00-008-001	Other Supp Prof ed svc IU	1,381,168.49	516,263.14	472,925.46	524,824.40	520,852.19	492,282.58	490,000.00
1200 300 10-1290324-520-30-008-808	Other Supp Prof ed svc IU	-	-	450.00	-	-	-	-
1200 300 10-1290329-000-00-008-001	Spec Ed Mental Health Proj IU	-	-	-	-	-	-	-
1200 300 10-2150322-470-00-017-001	Speech/Audiology Conctrct Svcs	-	-	-	-	-	-	-
1200 300 10-2150329-470-00-017-001	Contracted Svcs Saturdays	-	-	-	-	-	-	-
<b>1200 - Special Education 300 - Purchased Prof Svcs Total</b>		<b>2,638,649.83</b>	<b>1,337,577.45</b>	<b>1,572,466.84</b>	<b>1,385,541.04</b>	<b>1,089,607.87</b>	<b>1,115,626.04</b>	<b>1,429,631.61</b>
1200 510 10-1241515-520-00-008-001	Field Trips/Transportation	4,541.67	-	-	-	-	-	-
1200 510 10-1280513-272-17-055-001	Field Trips/Transportation	-	-	-	28,440.00	16,056.00	9,504.00	-
1200 510 10-1290515-520-00-008-001	Field Trips/Transportation	-	-	-	-	-	-	-
<b>1200 - Special Education 510 - Contracted Transportation Total</b>		<b>4,541.67</b>	<b>-</b>	<b>-</b>	<b>28,440.00</b>	<b>16,056.00</b>	<b>9,504.00</b>	<b>-</b>
1200 560 10-1290567-000-00-008-001	Approved Private Schools	1,605,234.33	1,763,200.14	1,618,158.99	1,796,636.11	1,515,470.36	1,680,000.00	1,680,000.00
1200 560 10-1290568-000-00-008-001	Other Supp Tuition PRRI	270,952.50	351,008.95	280,406.24	293,641.54	100,856.27	275,000.00	275,000.00
<b>1200 - Special Education 560 - Tuition Total</b>		<b>1,876,186.83</b>	<b>2,114,209.09</b>	<b>1,898,565.23</b>	<b>2,090,277.65</b>	<b>1,616,326.63</b>	<b>1,955,000.00</b>	<b>1,955,000.00</b>
1200 562 10-1110562-000-00-012-001 A	Charter School Funding	-	-	-	-	-	-	-
1200 562 10-1241562-000-00-012-001	LearnSup Tuition	8,530,694.63	8,675,642.04	11,265,015.85	12,270,183.10	12,670,520.42	13,550,086.67	14,440,236.00
<b>1200 - Special Education 562 - Charter Tuition Total</b>		<b>8,530,694.63</b>	<b>8,675,642.04</b>	<b>11,265,015.85</b>	<b>12,270,183.10</b>	<b>12,670,520.42</b>	<b>13,550,086.67</b>	<b>14,440,236.00</b>
1200 580 10-1260580-520-00-008-001	Train&Conference	2,784.08	1,482.06	10,700.19	3,562.64	3,671.40	10,000.00	10,000.00
1200 580 10-1280580-272-17-008-001	Early Interven Staff Travel	-	-	-	-	-	-	-
1200 580 10-1280580-272-17-055-001	Early Interven Staff Travel	10,369.16	(535.25)	-	-	-	-	-
1200 580 10-1280580-272-18-055-001	Early Interven Staff Travel	-	-	131.08	-	-	-	-
1200 580 10-1290580-520-00-008-001	Travel	174.96	268.04	135.16	-	25.00	-	-
1200 580 10-1290580-520-30-008-808	Travel	-	1,362.49	438.00	-	-	-	-
<b>1200 - Special Education 580 - Travel Total</b>		<b>13,328.20</b>	<b>2,577.34</b>	<b>11,404.43</b>	<b>3,562.64</b>	<b>3,696.40</b>	<b>10,000.00</b>	<b>10,000.00</b>
1200 590 10-1290594-000-00-008-001	IU Payment by W/H for Institut	-	438.20	-	-	-	-	-
<b>1200 - Special Education 590 - Other Purchased Services Total</b>		<b>-</b>	<b>438.20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1200 600 10-1241610-520-00-008-001	Instructional Supplies	29,916.82	39,540.48	76,140.63	118,942.02	109,468.86	286,264.08	65,000.00
1200 600 10-1241610-981-00-008-001	Teaching Materials	-	-	-	-	-	-	-
1200 600 10-1241640-000-00-008-001	Learning Supp Math Textbooks	851.91	-	-	-	-	-	-
1200 600 10-1260610-520-00-008-001	Stdt Incentives	41,487.98	39,649.50	-	-	-	-	-
1200 600 10-1280610-272-17-008-001	Early Int Teaching Supplies	-	-	-	-	-	-	-
1200 600 10-1280610-272-17-055-001	Early Int Teaching Supplies	888.97	-	-	-	-	-	-
1200 600 10-1280610-987-00-055-001	Instructional Supplies	-	-	-	-	8,582.00	-	-
1200 600 10-1290610-000-00-008-001	Sp Pgms Office Sply/&Technolgy	11,009.22	-	-	-	-	-	-
1200 600 10-1290610-520-00-008-001	Sp Pgms Office Sply/&Technolgy	-	-	-	-	-	-	-
1200 600 10-1290610-520-30-008-808	Sp Pgms Office Sply/&Technolgy	-	41,876.78	9,626.99	25,000.00	10,000.00	-	-
<b>1200 - Special Education 600 - Supplies Total</b>		<b>84,154.90</b>	<b>121,066.76</b>	<b>85,767.62</b>	<b>143,942.02</b>	<b>128,050.86</b>	<b>286,264.08</b>	<b>65,000.00</b>
1200 700 10-1241757-520-00-008-001	Instructional Technology	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	-	-	-	-	-	-	-
<b>1200 - Special Education 700 - Equipment &amp; Capital Total</b>		<b>425.11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1200 800 10-1260860-000-00-008-001	PhysicalSupprt Sp Olympics Sub	7,452.00	7,452.00	-	-	-	-	-
1200 800 10-1290891-000-00-008-001	Sp Pgms Misc Exp Meetings	-	-	-	-	-	-	-
<b>1200 - Special Education 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>7,452.00</b>	<b>7,452.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1300 100 10-1300111-000-30-804-807	Voc Ed Administrative Directr	84,480.97	-	-	-	-	-	-
1300 100 10-1300111-000-30-808-808	Voc Ed Administrative Directr	-	87,739.37	105,516.59	108,143.28	110,935.92	114,116.87	117,357.79

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
1300 100 10-1300111-390-00-052-003	Program Supervisor Reg Salary	-	-	-	-	-	-	-
1300 100 10-1300111-671-00-052-003	Program Manager Reg Salary	62,171.02	62,400.69	63,770.74	65,424.14	67,048.42	45,241.77	61,704.00
1300 100 10-1300121-000-30-802-802	Consumer & Hmkg Ed Teacher Re	17,249.88	-	-	-	-	-	-
1300 100 10-1300121-000-30-803-803	Consumer & Hmkg Ed Teacher Re	40,634.30	-	-	-	-	-	-
1300 100 10-1300121-000-30-804-807	CO-OP Education Instructor	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	688,920.38	81,117.96	-	-	-
1300 100 10-1300121-000-30-809-808	Business Ed Reg Teachers Salar	-	405,245.13	496,514.77	1,391,907.16	1,472,956.64	1,399,832.00	1,439,587.23
1300 100 10-1300121-600-30-804-807	CO-OP Education Instructor	283.00	-	-	-	-	-	-
1300 100 10-1300121-850-30-804-807	Instructional Facilitator	-	-	-	-	-	-	-
1300 100 10-1300122-000-30-807-807	Voc Ed Teacher Sick Leave	-	-	-	-	-	-	-
1300 100 10-1300122-000-10-216-216	Voc Ed Teacher Sick Leave	-	-	84.16	-	-	-	-
1300 100 10-1300123-000-30-804-807	Other Voc Ed Prog OT	1,601.85	-	-	-	-	-	-
1300 100 10-1300123-000-30-807-807	Other Voc Ed Prog OT	-	-	-	-	-	-	-
1300 100 10-1300123-000-30-808-808	Other Voc Ed Prog OT	-	-	1,974.61	953.96	-	-	-
1300 100 10-1300123-000-30-809-808	Other Voc Ed Prog OT	-	-	-	-	-	7,266.35	-
1300 100 10-1300123-421-30-809-808	Other Voc Ed Prog OT	-	-	-	-	-	22,570.93	-
1300 100 10-1300151-000-30-804-807	Other Voc Ed Prog Clerical Reg	37,815.99	3,097.65	-	-	-	-	-
1300 100 10-1300151-000-30-807-807	Other Voc Ed Prog Clerical Reg	64,238.88	3,803.70	-	-	-	-	-
1300 100 10-1300151-000-30-808-808	Other Voc Ed Prog Clerical Reg	-	158,117.26	2,505.26	-	-	-	-
1300 100 10-1300151-000-30-809-808	Other Voc Ed Prog Clerical Reg	-	41,279.37	39,935.43	42,143.92	43,644.80	-	-
1300 100 10-1300182-000-30-804-807	Other Admin Svcs Co-op wage	-	64.96	-	-	-	-	-
1300 100 10-1300191-600-30-804-807	Voc Ed Instructional Assisnt	23,204.17	-	-	-	-	-	-
1300 100 10-1300191-600-30-808-808	Voc Ed Instructional Assisnt	-	6,269.20	-	-	-	-	-
1300 100 10-1300191-850-30-804-807	Voc Ed Instructional Assisnt	-	-	-	-	-	-	-
<b>1300 - Vocational Education 100 - Salaries Total</b>		<b>1,446,226.15</b>	<b>1,567,865.50</b>	<b>1,399,221.94</b>	<b>1,689,690.42</b>	<b>1,694,585.78</b>	<b>1,589,027.92</b>	<b>1,618,649.02</b>
1300 213 10-1300213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1300 213 10-1300213-600-30-804-807	Other Voc Ed Life Insurance	-	-	-	-	-	-	-
1300 213 10-1300213-671-00-052-003	Life Insurance	156.60	-	417.60	-	80.51	65.46	-
1300 213 10-1300213-850-30-804-807	Other Voc Ed Life Insurance	-	-	-	-	-	-	-
1300 213 10-1300213-000-30-808-808	Life Insurance	-	-	-	-	161.03	65.46	67.51
1300 213 10-1300213-000-30-809-808	Life Insurance	-	-	-	-	1,851.78	1,767.38	1,620.13
<b>1300 - Vocational Education 213 - Life Insurance Total</b>		<b>156.60</b>	<b>-</b>	<b>417.60</b>	<b>-</b>	<b>2,093.32</b>	<b>1,898.30</b>	<b>1,687.64</b>
1300 215 10-1300215-000-00-000-000	Vision Insurance	-	1,937.10	1,318.71	-	-	-	-
1300 215 10-1300215-600-30-804-807	Other Voc Ed Vision Insurance	-	-	52.74	-	-	-	-
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	-	64.57	52.74	64.24	85.89	72.35	-
1300 215 10-1300215-850-30-804-807	Other Voc Ed Vision Insurance	-	-	-	-	-	-	-
1300 215 10-1300215-000-30-808-808	Vision Insurance	-	-	-	1,156.43	171.79	72.35	73.88
1300 215 10-1300215-000-30-809-808	Vision Insurance	-	-	-	578.22	1,975.50	1,953.32	1,773.14
<b>1300 - Vocational Education 215 - Vision Insurance Total</b>		<b>-</b>	<b>2,066.24</b>	<b>1,424.19</b>	<b>1,798.89</b>	<b>2,233.18</b>	<b>2,098.02</b>	<b>1,847.02</b>
1300 220 10-1300221-000-00-000-000	Social Security	-	-	-	-	-	-	-
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	6.31	-	-	-	-
1300 220 10-1300221-421-30-809-808	Voc Educ Prg. SS	-	-	-	-	-	1,726.68	-
1300 220 10-1300221-000-30-808-808	Voc Educ Prg. SS	-	72,321.72	59,968.63	14,367.41	8,299.02	8,729.94	8,977.87
1300 220 10-1300221-000-30-809-808	Voc Educ Prg. SS	-	28,030.64	40,275.85	107,619.34	114,036.53	107,643.02	110,128.42
1300 220 10-1300221-390-00-052-003	Consumer & Hmkg SS/Medicare	-	-	-	-	-	-	-
1300 220 10-1300221-600-30-804-807	Other Voc Ed Social Security/M	1,793.23	0.03	-	-	-	-	-
1300 220 10-1300221-600-30-808-808	Other Voc Ed Social Security/M	-	479.60	-	-	-	-	-

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1300 220 10-1300221-671-00-052-003	Consumer & Hmkg SS/Medicare	4,566.21	4,618.71	4,714.32	4,831.64	4,946.73	3,461.00	4,720.36
1300 220 10-1300221-850-30-804-807	Other Voc Ed Social Security/M	(0.01)	-	-	-	-	-	-
<b>1300 - Vocational Education 220 - Social Security Total</b>		<b>107,482.27</b>	<b>117,747.90</b>	<b>104,965.11</b>	<b>126,818.39</b>	<b>127,282.28</b>	<b>121,560.64</b>	<b>123,826.65</b>
1300 230 10-1300230-000-00-000-000	Retirement	-	484,689.94	446,441.34	-	-	-	-
1300 230 10-1300230-390-00-052-003	Consmr Hmkg Tchr Retirement	-	-	-	-	-	-	-
1300 230 10-1300230-600-30-804-807	Other Voc Ed Retirement	7,946.00	-	-	-	-	-	-
1300 230 10-1300230-600-30-808-808	Other Voc Ed Retirement	-	2,026.83	-	-	-	-	-
1300 230 10-1300230-421-30-809-808	Other Voc Ed Retirement	-	-	-	-	-	7,888.54	-
1300 230 10-1300230-671-00-052-003	Consmr Hmkg Tchr Retirement	4,027.50	20,174.14	21,318.56	22,433.94	23,138.41	15,812.00	21,756.83
1300 230 10-1300230-850-30-804-807	Other Voc Ed Retirement	-	-	-	-	-	-	-
1300 230 10-1300230-000-30-808-808	Retirement	-	-	-	65,232.71	38,283.99	39,883.85	41,380.36
1300 230 10-1300230-000-30-809-808	Retirement	-	-	-	486,591.30	520,245.80	491,780.87	507,598.46
<b>1300 - Vocational Education 230 - Retirement Total</b>		<b>11,973.50</b>	<b>506,890.91</b>	<b>467,759.90</b>	<b>574,257.95</b>	<b>581,668.20</b>	<b>555,365.26</b>	<b>570,735.65</b>
1300 250 10-1300250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1300 250 10-1300250-600-30-804-807	Other Voc Ed Unemployment Comp	255.00	-	-	-	-	-	-
1300 250 10-1300250-671-00-052-003	Consumer & Hmkg UC	212.10	-	359.68	128.78	414.47	134.18	134.18
1300 250 10-1300250-850-30-804-807	Other Voc Ed Unemployment Comp	-	-	-	-	-	-	-
1300 250 10-1420250-000-30-000-001	Unemployment	-	-	-	-	494.23	160.00	160.00
1300 250 10-1300250-000-30-808-808	Unemployment	-	-	-	1,873.42	698.16	222.02	222.02
1300 250 10-1300250-000-30-809-808	Unemployment	-	-	-	1,025.49	10,584.80	3,259.84	3,259.84
<b>1300 - Vocational Education 250 - Unemployment Total</b>		<b>467.10</b>	<b>-</b>	<b>359.68</b>	<b>3,027.69</b>	<b>12,191.66</b>	<b>3,776.04</b>	<b>3,776.04</b>
1300 260 10-1300260-000-00-000-000	Workers Comp	-	1,720.68	1,485.54	-	-	-	-
1300 260 10-1300260-600-30-804-807	Other Voc Ed Workers Compensat	263.00	-	59.43	-	-	-	-
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	447.05	68.83	599.72	261.56	434.12	402.94	-
1300 260 10-1300260-850-30-804-807	Other Voc Ed Workers Compensat	-	-	-	-	-	-	-
1300 260 10-1300260-000-30-808-808	Workers Compensation	-	-	-	3,251.88	868.20	402.94	444.72
1300 260 10-1300260-000-30-809-808	Workers Compensation	-	-	-	2,082.76	9,984.20	10,879.39	10,673.31
<b>1300 - Vocational Education 260 - Workers Comp Total</b>		<b>710.05</b>	<b>1,858.34</b>	<b>2,144.69</b>	<b>5,596.20</b>	<b>11,286.52</b>	<b>11,685.27</b>	<b>11,118.03</b>
1300 270 10-1300271-000-00-000-000	Health Insurance	-	511,933.22	346,599.79	-	-	-	-
1300 270 10-1300271-600-30-804-807	Other Voc Ed Medical Insurance	-	1,329.78	13,863.99	-	-	-	-
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 Insuranc	17,249.67	17,286.07	23,134.78	17,821.88	17,582.04	17,148.91	-
1300 270 10-1300271-850-30-804-807	Other Voc Ed Medical Insurance	-	-	-	-	-	-	-
1300 270 10-1300271-000-30-808-808	Health Insurance	-	-	-	320,794.28	35,163.96	17,148.91	17,851.24
1300 270 10-1300271-000-30-809-808	Health Insurance	-	-	-	160,397.16	404,385.72	463,020.59	428,429.83
<b>1300 - Vocational Education 270 - Medical Insurance Total</b>		<b>17,249.67</b>	<b>546,505.36</b>	<b>383,598.56</b>	<b>499,013.32</b>	<b>457,131.72</b>	<b>497,318.41</b>	<b>446,281.07</b>
1300 272 10-1300272-000-00-000-000	Dental Insurance	-	19,066.20	12,679.30	-	-	-	-
1300 272 10-1300272-600-30-804-807	Other Voc Ed Dental Insurance	-	-	507.17	-	-	-	-
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	-	635.54	(17.22)	728.44	692.12	626.12	-
1300 272 10-1300272-850-30-804-807	Other Voc Ed Dental Insurance	-	-	-	-	-	-	-
1300 272 10-1300272-000-30-808-808	Dental Insurance	-	-	-	13,111.96	1,384.20	626.12	660.66
1300 272 10-1300272-000-30-809-808	Dental Insurance	-	-	-	6,555.96	15,918.48	16,905.08	15,855.86
<b>1300 - Vocational Education 272 - Dental Insurance Total</b>		<b>-</b>	<b>20,337.28</b>	<b>13,169.25</b>	<b>20,396.36</b>	<b>17,994.80</b>	<b>18,157.32</b>	<b>16,516.52</b>
1300 300 10-1300330-124-00-052-003	Consmr/Hmkg ContractedPrenatal	-	-	-	-	-	-	-
1300 300 10-1300330-124-00-000-003	Consmr/Hmkg ContractedPrenatal	-	-	-	-	8,500.00	-	-
1300 300 10-1300330-390-00-052-003	Fatherhood Wrkshp Prof Serv	4,300.00	-	-	-	-	-	-
1300 300 10-1300330-671-00-052-003	Fatherhood Wrkshp Prof Serv	16,577.76	8,540.79	17,026.25	3,796.79	20,967.40	7,000.00	7,000.00
1300 300 10-1300330-000-00-000-003	Other Voc Ed -Other Purchased	-	-	-	8,500.00	-	-	-
1300 300 10-1300390-000-30-804-807	Other Voc Ed -Other Purchased	-	-	-	-	-	-	-
1300 300 10-1300390-124-00-052-003	Consumer & Hmkg Adv Mtg.	-	-	-	-	-	-	-

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1300 300 10-1300390-432-20-052-003	Other Special Fees & Events	-	-	-	-	-	-	-
1300 300 10-1300390-671-00-052-003	Consumer & Hmkg Adv Mtg.	18,861.78	49,907.95	18,046.58	50,649.49	25,178.76	20,000.00	20,000.00
<b>1300 - Vocational Education 300 - Purchased Prof Svcs Total</b>		<b>39,739.54</b>	<b>58,448.74</b>	<b>35,072.83</b>	<b>62,946.28</b>	<b>54,646.16</b>	<b>27,000.00</b>	<b>27,000.00</b>
1300 400 10-1300432-000-30-804-807	Central AVTS Equipment Repair	59,203.33	-	-	-	-	-	-
1300 400 10-1300432-000-30-808-808	Equipment repair	-	57,252.85	22,264.90	9,676.26	-	-	-
1300 400 10-1300432-000-30-809-808	Equipment repair	-	5,305.87	-	-	6,318.54	15,000.00	29,700.00
1300 400 10-1300441-390-00-052-003	Academic Tutoring Class Rental	-	-	-	-	-	-	-
<b>1300 - Vocational Education 400 - Purchased Prop Svcs Total</b>		<b>59,203.33</b>	<b>62,558.72</b>	<b>22,264.90</b>	<b>9,676.26</b>	<b>6,318.54</b>	<b>15,000.00</b>	<b>29,700.00</b>
1300 510 10-1300513-600-30-804-807	Travel- Field Trips	-	-	-	-	-	-	-
1300 510 10-1300513-600-30-808-808	Travel	-	-	2,635.88	18,955.29	-	18,200.00	18,200.00
1300 510 10-1300513-600-30-809-808	Travel	-	-	-	-	-	2,254.00	-
1300 510 10-1300515-124-00-052-003	Cnsmer&Hmkg Public Transportn	-	-	-	-	-	-	-
1300 510 10-1300515-390-00-052-003	Cnsmer&Hmkg Public Transportn	650.00	-	-	-	-	-	-
1300 510 10-1300515-432-20-052-003	Cnsmer&Hmkg Public Transportn	-	-	-	-	-	-	-
1300 510 10-1300515-671-00-052-003	Cnsmer&Hmkg Public Transportn	-	-	-	-	-	-	-
<b>1300 - Vocational Education 510 - Contracted Transportation Total</b>		<b>650.00</b>	<b>-</b>	<b>2,635.88</b>	<b>18,955.29</b>	<b>-</b>	<b>20,454.00</b>	<b>18,200.00</b>
1300 520 10-1300529-000-30-804-807	Other Voc Ed - Other Insuranc	-	-	-	-	-	-	-
<b>1300 - Vocational Education 520 - Insurance Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1300 530 10-1300538-124-00-052-003	Consumer/Hmkg Postage	-	-	-	-	-	-	-
1300 530 10-1300538-390-00-052-003	Consumer & Hmkg Communications	-	-	-	-	-	-	-
1300 530 10-1300538-432-20-052-003	Consumer & Hmkg Communications	-	-	-	-	-	-	-
1300 530 10-1300550-124-00-052-003	Printing	-	-	-	-	-	-	-
1300 530 10-1300550-390-00-052-003	Printing	-	-	-	-	-	-	-
1300 530 10-1300550-432-20-052-003	Printing	-	-	-	-	-	-	-
<b>1300 - Vocational Education 530 - Printing &amp; Communications Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1300 580 10-1300580-000-30-804-807	Other Voc Ed - Misc Purch Serv	3,627.44	-	-	-	-	-	-
1300 580 10-1300580-000-30-808-808	Other Voc Ed - Misc Purch Serv	-	2,394.42	4,633.73	4,148.33	-	3,300.00	3,300.00
1300 580 10-1300580-850-30-804-807	Other Voc Ed - Misc Purch Serv	(995.66)	-	-	-	-	-	-
<b>1300 - Vocational Education 580 - Travel Total</b>		<b>2,631.78</b>	<b>2,394.42</b>	<b>4,633.73</b>	<b>4,148.33</b>	<b>-</b>	<b>3,300.00</b>	<b>3,300.00</b>
1300 600 10-1300610-000-30-804-807	Consumer & Hmkg Supplies	105,670.51	-	-	-	-	-	-
1300 600 10-1300610-000-30-808-808	Consumer & Hmkg Supplies	-	108,558.80	164,671.64	85,655.49	1,138.35	-	-
1300 600 10-1300610-117-30-052-003	Consumer & Hmkg Supplies	-	-	-	-	-	-	-
1300 600 10-1300610-124-00-052-003	Consumer & Hmkg Supplies	15,902.37	1,205.34	7,333.00	3,776.50	1,260.00	11,683.05	-
1300 600 10-1300610-390-00-052-003	Consumer & Hmkg Incentives	53,046.91	3,000.00	35.50	-	-	-	-
1300 600 10-1300610-392-00-052-003	Voc Educ Prg. Ge	81,715.22	67,374.52	96,435.63	53,073.70	79,137.97	42,000.00	42,000.00
1300 600 10-1300610-600-30-804-807	Other Voc Ed - TeachingSpplly	59,353.00	-	-	-	-	-	-
1300 600 10-1300610-991-30-809-808	Other Voc Ed - TeachingSpplly	-	-	-	-	-	96,799.19	-
1300 600 10-1300610-600-30-808-808	Other Voc Ed - TeachingSpplly	-	61,014.83	182,528.68	172,457.58	(20,804.36)	206,000.00	206,000.00
1300 600 10-1300610-000-30-809-808	Other Voc Ed - TeachingSpplly	-	-	-	-	80,908.74	96,013.22	100,000.00
1300 600 10-1300610-600-30-809-808	Other Voc Ed - TeachingSpplly	-	-	-	-	194,771.81	123,671.51	-
1300 600 10-1300610-987-30-809-808	Other Voc Ed - TeachingSpplly	-	-	-	-	-	-	-
1300 600 10-1300640-988-30-809-808	Other Voc Ed - TeachingSpplly	-	-	-	-	50,505.07	-	-
1300 600 10-1300610-988-30-809-808	Other Voc Ed - TeachingSpplly	-	-	-	-	216,379.19	275.40	-
1300 600 10-1300640-987-30-809-808	Other Voc Ed - TeachingSpplly	-	-	-	-	-	-	-
1300 600 10-1300610-671-00-052-003	Consumer & Hmkg Supplies	-	-	-	-	-	-	-
1300 600 10-1300610-850-30-804-807	Other Voc Ed - TeachingSpplly	-	-	-	-	-	-	-
1300 600 10-1300634-432-20-052-003	Food/Snacks	-	-	-	-	-	-	-
<b>1300 - Vocational Education 600 - Supplies Total</b>		<b>315,688.01</b>	<b>241,153.49</b>	<b>451,004.45</b>	<b>314,963.27</b>	<b>603,296.77</b>	<b>576,442.36</b>	<b>348,000.00</b>
1300 700 10-1300751-000-30-804-807	Equipment -AVTS	133,620.09	-	-	-	-	-	-
1300 700 10-1300751-000-30-808-808	Equipment -AVTS	-	47,604.59	49,404.69	7,529.72	-	40,000.00	40,000.00
1300 700 10-1300751-124-00-052-003	Consumer & Hmkg Equipment	-	-	-	-	-	-	-
1300 700 10-1300751-000-30-809-808	Other Voc Ed - N/Cap Equip	-	-	-	-	12,620.89	-	-



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1300 700 10-1300751-600-30-809-808	Other Voc Ed - N/Cap Equip	-	-	-	-	257,431.87	292,350.00	292,350.00
1300 700 10-1300751-219-30-809-808	Other Voc Ed - N/Cap Equip	-	-	-	-	70,243.81	-	-
1300 700 10-1300751-219-30-804-807	Other Voc Ed - N/Cap Equip	31,189.00	-	-	-	-	-	-
1300 700 10-1300751-219-30-808-808	Other Voc Ed - N/Cap Equip	-	30,812.00	36,340.00	24,337.65	21,049.88	-	-
1300 700 10-1300751-240-30-804-807	Medical Equipment	-	-	-	-	-	-	-
1300 700 10-1300751-390-00-052-003	Consumer & Hmkg Equipment	1,200.28	-	10,261.09	-	-	-	-
1300 700 10-1300751-600-30-804-807	Other Voc Ed - N/Cap Equip	249,494.00	-	-	-	-	-	-
1300 700 10-1300751-600-30-808-808	Other Voc Ed - N/Cap Equip	-	288,219.44	181,158.05	150,138.24	-	-	160,000.00
<b>1300 - Vocational Education 700 - Equipment &amp; Capital Total</b>		<b>415,503.37</b>	<b>366,636.03</b>	<b>277,163.83</b>	<b>182,005.61</b>	<b>361,346.45</b>	<b>332,350.00</b>	<b>492,350.00</b>
1400 100 10-1420121-000-10-000-001	Summer School Tchr Stipends	-	3,392.34	123,947.34	-	-	-	-
1400 100 10-1420121-000-30-000-001	Summer School Tchr Stipends	-	-	32,383.72	79,944.60	62,889.86	-	-
1400 100 10-1420122-102-30-802-802	Summer School Tchr Stipends	-	-	-	-	-	-	-
1400 100 10-1420122-102-30-807-807	Summer School Tchr Stipends	-	-	-	-	-	-	-
1400 100 10-1420122-127-30-801-801	Summer Sch Teacher Sal ExtYr	-	-	-	-	-	-	-
1400 100 10-1420191-000-10-000-001	Summer Sch Teacher Sal ExtYr	-	-	94.11	2.21	-	-	-
1400 100 10-1430121-000-00-008-001	Homebound Prof salary	-	-	-	-	-	-	-
1400 100 10-1450111-127-20-052-001	Program Facilitator Reg Sal	-	-	-	-	-	-	-
1400 100 10-1450111-432-10-052-003	Program Facilitator Reg Sal	-	-	-	-	-	-	-
1400 100 10-1450111-432-20-052-003	Program Supervisor Reg Sal	46,347.16	49,719.87	20,368.71	-	-	-	-
1400 100 10-1450111-432-30-052-003	Program Supervisor Reg Sal	-	-	-	-	-	-	-
1400 100 10-1450111-850-20-052-001	Program Facilitator Reg Sal	-	-	-	-	-	-	-
1400 100 10-1450123-419-10-053-224	Inst Prog Salary	106,055.09	3,007.79	-	-	-	-	-
1400 100 10-1450123-432-00-052-003	Inst Prog Salary	181,629.99	173,589.89	12,532.28	10,748.58	-	-	-
1400 100 10-1450123-432-10-052-003	Professnl Staff/Tchrs	-	-	-	-	-	-	-
1400 100 10-1450123-432-20-052-003	Professnl Staff/Tchrs	117,151.07	23,109.51	308,921.11	166,986.57	3,432.00	-	-
1400 100 10-1420123-000-10-000-001	Professnl Staff/Tchrs	-	-	-	-	-	277.89	-
1400 100 10-1420123-990-10-000-001	Professnl Staff/Tchrs	-	-	-	-	-	388,691.70	546,493.00
1400 100 10-1420123-990-20-000-001	Professnl Staff/Tchrs	-	-	-	-	-	195,892.74	401,167.00
1400 100 10-1420193-990-10-000-001	Professnl Staff/Tchrs	-	-	-	-	-	2,303.68	-
1400 100 10-1420193-990-20-000-001	Professnl Staff/Tchrs	-	-	-	-	-	954.86	-
1400 100 10-1450151-432-10-052-003	Secretary Regular Salary	-	-	-	-	-	-	-
1400 100 10-1450151-432-20-052-003	Secretary Regular Salary	-	-	-	-	-	-	-
1400 100 10-1490121-000-20-510-510	Secretary Regular Salary	-	39,099.17	45,539.19	78,802.24	91,449.61	45,244.00	46,528.93
1400 100 10-1490121-000-30-801-801	Secretary Regular Salary	-	198,326.66	134,015.15	108,396.79	199,338.03	227,778.90	282,497.26
1400 100 10-1490121-000-30-802-802	Other Instruct Prog Reg Salary	95,229.40	(29,894.90)	-	-	-	-	-
1400 100 10-1490121-000-30-803-803	Other Instruct Prog Reg Salary	87,606.07	(41,417.89)	-	-	-	-	-
1400 100 10-1490121-000-30-807-807		-	-	(10,747.80)	-	-	-	-
1400 100 10-1490121-000-30-808-808		-	149,011.52	87,611.11	104,109.87	111,300.44	72,537.17	74,597.23
1400 100 10-1490121-212-18-017-001	Teachers Kinderg Reg Salary	-	-	-	-	-	-	-
1400 100 10-1490122-135-30-804-807	Additional Tchr Duties	-	-	-	-	-	-	-
1400 100 10-1490122-135-30-807-807	Additional Tchr Duties	-	-	-	-	-	-	-
1400 100 10-1490122-390-30-807-807	Additional Tchr Duties	-	-	-	-	-	-	-
<b>1400 - Other Instructional Programs 100 - Salaries Total</b>		<b>634,018.78</b>	<b>567,943.96</b>	<b>754,664.92</b>	<b>548,990.86</b>	<b>468,409.94</b>	<b>933,680.94</b>	<b>1,351,283.42</b>
1400 213 10-1430213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1400 213 10-1450213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1400 213 10-1450213-419-10-053-224	Life Insurance	48.84	-	-	-	-	-	-
1400 213 10-1450213-432-10-052-003	Life Ins Foreign Language	-	-	-	-	-	-	-
1400 213 10-1450213-432-20-052-003	Life Insurance	76.62	-	-	-	-	-	-
1400 213 10-1490213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1400 213 10-1490213-212-18-017-001	Other Instruct Prog Life Insur	-	-	-	-	-	-	-
1400 213 10-1490213-000-20-510-510	Life Insurance	-	-	-	-	161.03	130.92	67.51
1400 213 10-1490213-000-30-801-801	Life Insurance	-	-	-	-	241.53	196.37	270.02

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1400 213 10-1490213-000-30-808-808	Life Insurance	-	-	-	-	161.03	130.92	67.51
<b>1400 - Other Instructional Programs 213 - Life Insurance Total</b>		<b>125.46</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>563.59</b>	<b>458.21</b>	<b>405.04</b>
1400 215 10-1430215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
1400 215 10-1450215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
1400 215 10-1450215-432-20-052-003	Vision Insurance	31.77	64.57	-	-	-	-	-
1400 215 10-1490215-000-00-000-000	Vision Insurance	-	322.85	211.00	-	-	-	-
1400 215 10-1490215-000-20-510-510	Vision Insurance	-	-	-	64.24	171.79	144.69	73.88
1400 215 10-1490215-000-30-801-801	Vision Insurance	-	-	-	192.74	257.67	217.04	295.52
1400 215 10-1490215-000-30-808-808	Vision Insurance	-	-	-	64.24	171.79	144.69	73.88
<b>1400 - Other Instructional Programs 215 - Vision Insurance Total</b>		<b>81.51</b>	<b>451.99</b>	<b>211.00</b>	<b>321.22</b>	<b>601.25</b>	<b>506.42</b>	<b>443.28</b>
1400 220 10-1420221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1400 220 10-1420221-000-10-000-001	Social Security	-	254.63	9,347.43	0.17	-	21.26	-
1400 220 10-1420221-000-30-000-001	Social Security	-	-	2,443.83	6,021.80	4,713.65	-	-
1400 220 10-1420221-102-30-802-802	Summer Sch SS/Medicare	-	-	-	-	-	-	-
1400 220 10-1420221-102-30-807-807	Summer Sch SS/Medicare	-	-	-	-	-	-	-
1400 220 10-1420221-127-30-801-801	Summer Sch SS/Medicare	-	-	-	-	-	-	-
1400 220 10-1430221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1400 220 10-1450221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1400 220 10-1450221-127-20-052-001	FICA Instr. Staff	-	-	-	-	-	-	-
1400 220 10-1450221-130-00-052-003	FICA Instr. Staff	-	-	-	-	-	-	-
1400 220 10-1450221-419-10-053-224	FICA Instr. Staff	8,339.46	230.05	-	-	-	-	-
1400 220 10-1450221-432-00-052-003	FICA Prog Afrsc	13,637.31	13,080.14	940.22	796.57	-	-	-
1400 220 10-1450221-432-10-052-003	FICA Instr. Staff	-	-	-	-	-	-	-
1400 220 10-1450221-432-20-052-003	FICA Instr. Staff	12,331.76	5,336.83	24,685.94	12,772.33	262.54	-	-
1400 220 10-1450221-432-30-052-003	FICA Instr. Staff	-	-	-	-	-	-	-
1400 220 10-1450221-850-20-052-001	FICA Instr. Staff	-	-	-	-	-	-	-
1400 220 10-1420221-990-10-000-001	FICA Instr. Staff	-	-	-	-	-	29,911.15	41,806.71
1400 220 10-1420221-990-20-000-001	FICA Instr. Staff	-	-	-	-	-	15,058.84	30,689.28
1400 220 10-1490221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1400 220 10-1490221-000-20-510-510	Social Security	-	2,929.03	3,421.81	5,871.61	6,831.66	3,461.17	3,559.46
1400 220 10-1490221-000-30-801-801	Social Security	-	9,009.01	10,069.90	16,245.84	16,629.44	17,425.09	21,611.04
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	5,775.51	7,872.60	8,897.99	5,549.09	5,706.69
1400 220 10-1490221-135-30-804-807	Other Instruct Prog Social Sec	-	-	-	-	-	-	-
1400 220 10-1490221-135-30-807-807	Other Instruct Prog Social Sec	-	-	-	-	-	-	-
1400 220 10-1490221-212-18-017-001	Other Instruct Prog Social Sec	-	-	-	-	-	-	-
1400 220 10-1490221-390-30-807-807	Other Instruct Prog Social Sec	-	-	-	-	-	-	-
<b>1400 - Other Instructional Programs 220 - Social Security Total</b>		<b>56,992.03</b>	<b>42,580.14</b>	<b>56,684.64</b>	<b>49,580.92</b>	<b>37,335.28</b>	<b>71,426.60</b>	<b>103,373.18</b>
1400 230 10-1420230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1400 230 10-1420230-000-10-000-001	Retirement	-	1,096.74	52,292.93	0.76	-	97.12	-
1400 230 10-1420230-102-30-802-802	Summer Sch Retirement	-	-	-	-	-	-	-
1400 230 10-1420230-102-30-807-807	Summer Sch Retirement	-	-	-	-	-	-	-
1400 230 10-1420230-127-30-801-801	Summer Sch Retirement	-	-	-	-	-	-	-
1400 230 10-1450230-432-00-052-003	Retirement	-	-	-	1.44	-	-	-
1400 230 10-1430230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1400 230 10-1450230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1400 230 10-1450230-127-20-052-001	Retirement Inst Staff	-	-	-	-	-	-	-
1400 230 10-1450230-419-10-053-224	Retirement Inst Staff	8,109.00	972.42	-	-	-	-	-
1400 230 10-1450230-432-10-052-003	Retirement Inst Staff	-	-	-	-	-	-	-

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
1400 230 10-1450230-432-20-052-003	Retirement Inst Staff	11,729.95	79,667.35	114,271.13	129.24	-	-	-
1400 230 10-1450230-850-20-052-001	Retirement Inst Staff	-	-	-	-	-	-	-
1400 230 10-1420230-990-10-000-001	Retirement Inst Staff	-	-	-	-	-	136,652.89	192,693.43
1400 230 10-1420230-990-20-000-001	Retirement Inst Staff	-	-	-	-	-	68,798.24	141,451.48
1400 230 10-1420329-990-10-224-224	Retirement Inst Staff	-	-	-	-	-	3,269.93	-
1400 230 10-1490230-000-00-000-000	Retirement	-	101,879.77	85,720.42	-	-	-	-
1400 230 10-1420230-000-30-000-001	Retirement	-	-	-	27,413.00	21,703.29	-	-
1400 230 10-1490230-135-30-804-807	Other Instruct Prog Retirement	-	-	-	-	-	-	-
1400 230 10-1490230-135-30-807-807	Other Instruct Prog Retirement	-	-	-	-	-	-	-
1400 230 10-1490230-390-30-807-807	Other Instruct Prog Retirement	-	-	-	-	-	-	-
1400 230 10-1490230-000-20-510-510	Retirement	-	-	-	27,021.29	31,559.26	15,812.78	16,406.10
1400 230 10-1490230-000-30-801-801	Retirement	-	-	-	37,169.26	68,791.55	79,608.73	99,608.53
1400 230 10-1490230-000-30-808-808	Retirement	-	-	-	35,699.27	38,409.78	25,351.74	26,302.98
<b>1400 - Other Instructional Programs 230 - Retirement Total</b>		<b>19,838.95</b>	<b>183,616.28</b>	<b>252,284.48</b>	<b>127,434.26</b>	<b>160,463.88</b>	<b>329,591.43</b>	<b>476,462.52</b>
1400 250 10-1420250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1400 250 10-1430250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1400 250 10-1450250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1400 250 10-1450250-419-10-053-224	Unemployment	212.10	-	-	-	-	-	-
1400 250 10-1450250-432-10-052-003	Unemployment Compensation	-	-	-	-	-	-	-
1400 250 10-1450250-432-20-052-003	Unemployment Compensation	117.26	-	-	-	-	-	-
1400 250 10-1450250-850-20-052-001	Unemployment Compensation	-	-	-	-	-	-	-
1400 250 10-1490250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1400 250 10-1490250-000-20-510-510	Unemployment	-	-	-	93.21	550.35	183.99	183.99
1400 250 10-1490250-000-30-801-801	Unemployment	-	-	-	425.33	1,368.86	443.15	443.15
1400 250 10-1490250-000-30-808-808	Unemployment	-	-	-	135.45	860.79	278.67	278.67
<b>1400 - Other Instructional Programs 250 - Unemployment Total</b>		<b>329.36</b>	<b>-</b>	<b>-</b>	<b>653.99</b>	<b>2,780.00</b>	<b>905.81</b>	<b>905.81</b>
1400 260 10-1420260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1400 260 10-1420260-102-30-802-802	Summer School Workers Comp	-	-	-	-	-	-	-
1400 260 10-1420260-102-30-807-807	Summer School Workers Comp	-	-	-	-	-	-	-
1400 260 10-1420260-127-30-801-801	Summer School Workers Comp	-	-	-	-	-	-	-
1400 260 10-1430260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1400 260 10-1450260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1400 260 10-1450260-127-20-052-001	Workers Compensation	-	-	-	-	-	-	-
1400 260 10-1450260-419-10-053-224	Workers Compensation	900.00	68.83	97.67	-	-	-	-
1400 260 10-1450260-432-10-052-003	Workers Compensation	-	-	-	-	-	-	-
1400 260 10-1450260-432-20-052-003	Workers Compensation	1,299.84	68.83	97.67	-	-	-	-
1400 260 10-1450260-850-20-052-001	Workers Compensation	-	-	-	-	-	-	-
1400 260 10-1490260-000-00-000-000	Workers Comp	-	275.31	237.68	-	-	-	-
1400 260 10-1490260-135-30-804-807	Other Instruct Prog Workers Co	-	-	-	-	-	-	-
1400 260 10-1490260-135-30-807-807	Other Instruct Prog Workers Co	-	-	-	-	-	-	-
1400 260 10-1490260-390-30-807-807	Other Instruct Prog Workers Co	-	-	-	-	-	-	-
1400 260 10-1490260-000-20-510-510	Workers Compensation	-	-	-	189.32	868.20	805.88	444.72
1400 260 10-1490260-000-30-801-801	Workers Compensation	-	-	-	863.84	1,302.28	1,208.82	1,778.89
1400 260 10-1490260-000-30-808-808	Workers Compensation	-	-	-	275.08	868.20	805.88	444.72
<b>1400 - Other Instructional Programs 260 - Workers Comp Total</b>		<b>2,199.84</b>	<b>412.97</b>	<b>433.02</b>	<b>1,328.24</b>	<b>3,038.68</b>	<b>2,820.58</b>	<b>2,668.33</b>
1400 270 10-1430271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1400 270 10-1450271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1400 270 10-1450271-419-10-053-224	Health Insurance	1,302.24	17,286.07	15,295.13	-	-	-	-
1400 270 10-1450271-432-10-052-003	Coaches/Pre-K Med Ins	-	-	-	-	-	-	-
1400 270 10-1450271-432-20-052-003	Group Health Insurance	8,727.18	17,286.07	15,295.13	-	-	-	-
1400 270 10-1490271-000-00-000-000	Health Insurance	-	85,100.57	55,455.95	-	-	-	-
1400 270 10-1490271-000-20-510-510	Health Insurance	-	-	-	17,821.88	35,163.96	34,297.82	17,851.24

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
1400 270 10-1490271-000-30-801-801	Health Insurance	-	-	-	53,465.72	52,746.00	51,446.73	71,404.97
1400 270 10-1490271-000-30-808-808	Health Insurance	-	-	-	17,821.88	35,163.96	34,297.82	17,851.24
<b>1400 - Other Instructional Programs 270 - Medical Insurance Total</b>		<b>10,029.42</b>	<b>119,672.71</b>	<b>86,046.21</b>	<b>89,109.48</b>	<b>123,073.92</b>	<b>120,042.37</b>	<b>107,107.45</b>
1400 272 10-1430272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1400 272 10-1450272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1400 272 10-1450272-419-10-053-224	Dental Insurance	493.08	635.54	524.39	-	-	-	-
1400 272 10-1450272-432-10-052-003	Dental Ins Foreign Lang	-	-	-	-	-	-	-
1400 272 10-1450272-432-20-052-003	Dental Insurance	318.51	635.54	524.39	-	-	-	-
1400 272 10-1490272-000-00-000-000	Dental Insurance	-	3,177.70	2,028.71	-	-	-	-
1400 272 10-1490272-000-20-510-510	Dental Insurance	-	-	-	728.44	1,384.20	1,252.23	660.66
1400 272 10-1490272-000-30-801-801	Dental Insurance	-	-	-	2,185.32	2,076.32	1,878.34	2,642.64
1400 272 10-1490272-000-30-808-808	Dental Insurance	-	-	-	728.44	1,384.20	1,252.23	660.66
<b>1400 - Other Instructional Programs 272 - Dental Insurance Total</b>		<b>811.59</b>	<b>4,448.78</b>	<b>3,077.49</b>	<b>3,642.20</b>	<b>4,844.72</b>	<b>4,382.80</b>	<b>3,963.96</b>
1400 300 10-1420324-260-30-804-807	Certification Fees	-	-	-	-	-	-	-
1400 300 10-1420330-419-10-053-224	Summer School Purchased Svcs	3,783.38	29,453.00	69,861.24	-	2,500.00	-	-
1400 300 10-1450329-419-10-053-224	Ttle I School Improvement P/B	7,626.53	2,373.47	-	-	-	-	-
1400 300 10-1420329-990-10-216-216	Contracted Services	-	-	-	-	6,000.00	-	-
1400 300 10-1450330-127-20-052-001	Contracted Services	-	-	-	-	-	-	-
1400 300 10-1450330-130-00-052-003	Contracted Svcs Comm Based Org	-	-	-	-	-	-	-
1400 300 10-1450330-260-30-052-003	Contracted Svcs Comm Based Org	-	-	-	-	-	-	-
1400 300 10-1450330-390-00-052-003	Contracted Svcs Comm Based Org	-	-	-	-	-	-	-
1400 300 10-1450330-432-10-052-003	Contracted Services	6,999.79	1,849.34	-	-	-	64,050.00	64,050.00
1400 300 10-1450330-432-20-052-003	Contracted Services	-	-	-	-	-	-	-
1400 300 10-1450390-127-20-052-001	Contracted Svcs CommBased Org	-	-	-	-	-	-	-
1400 300 10-1450390-127-20-052-003	Contracted Svcs CommBased Org	-	-	-	-	-	-	-
1400 300 10-1450390-432-00-052-003	ContrSvc Special Fees Events	-	-	-	-	-	-	-
1400 300 10-1450390-432-10-052-003	Contracted Svcs CommBased Org	5,872.12	8,314.53	10,439.58	-	-	13,099.20	13,099.20
1400 300 10-1450390-850-20-052-001	Contracted Svcs CommBased Org	600.00	-	-	-	-	-	-
<b>1400 - Other Instructional Programs 300 - Purchased Prof Svcs Total</b>		<b>24,881.82</b>	<b>41,990.34</b>	<b>80,300.82</b>	-	<b>8,500.00</b>	<b>77,149.20</b>	<b>77,149.20</b>
1400 510 10-1450513-117-30-052-003	Contrctd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450513-127-20-052-001	Contrctd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450513-127-30-052-003	Contrctd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450513-130-00-052-003	Contrctd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450513-419-10-053-224	Contrctd Transport Field Trip	(0.00)	-	-	-	-	-	-
1400 510 10-1450513-432-10-052-003	Contrctd Transport Field Trip	3,148.00	1,454.87	910.00	-	-	-	-
1400 510 10-1450513-432-20-052-003	Contrctd Transport Field Trip	172.40	-	-	-	-	-	-
1400 510 10-1450513-432-30-052-003	Contrctd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450513-850-20-052-001	Contrctd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450519-130-00-052-003	Contracted Transportation	-	-	-	-	-	-	-
<b>1400 - Other Instructional Programs 510 - Contracted Transportation Total</b>		<b>3,320.40</b>	<b>1,454.87</b>	<b>910.00</b>	-	-	-	-
1400 530 10-1450550-432-10-052-003	Instr Prog Out Schl Day Printi	4,554.45	6,744.69	743.06	-	-	-	-
<b>1400 - Other Instructional Programs 530 - Printing &amp; Communications Total</b>		<b>4,554.45</b>	<b>6,744.69</b>	<b>743.06</b>	-	-	-	-
1400 560 10-1441568-000-00-008-001	Alt Ed - Incarcerated Ed-Tutio	69,817.79	8,153.11	19,508.93	42,047.81	83,905.57	90,000.00	60,000.00
<b>1400 - Other Instructional Programs 560 - Tuition Total</b>		<b>69,817.79</b>	<b>8,153.11</b>	<b>19,508.93</b>	<b>42,047.81</b>	<b>83,905.57</b>	<b>90,000.00</b>	<b>60,000.00</b>
1400 580 10-1450580-419-10-053-224	Staff Mileage	6,840.76	10,661.49	50.00	-	-	-	-
1400 580 10-1450580-432-20-052-003	Staff Mileage	-	-	-	-	-	-	-
1400 580 10-1490580-390-30-804-807	Travel	-	-	-	-	-	-	-
<b>1400 - Other Instructional Programs 580 - Travel Total</b>		<b>6,840.76</b>	<b>10,661.49</b>	<b>50.00</b>	-	-	-	-
1400 590 10-1450599-419-10-053-224	Other Purchased Services	176.50	-	-	-	-	-	-
1400 590 10-1490599-000-30-802-802	Otr Instruct Prog ROTC	638.19	-	-	-	-	-	-
<b>1400 - Other Instructional Programs 590 - Other Purchased Services Total</b>		<b>814.69</b>	-	-	-	-	-	-
1400 600 10-1420610-260-30-804-807	Summer Sch Supplies	-	-	-	-	-	40,000.00	40,000.00

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
1400 600 10-1420635-260-30-804-807	Summer Sch Snacks	-	-	-	-	-	-	-
1400 600 10-1450610-117-00-052-003	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-117-30-052-003	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-127-20-052-001	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-127-20-052-003	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-127-30-052-003	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-130-00-052-003	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-419-10-053-224	Materials & Supplies	10,000.00	-	-	-	-	-	-
1400 600 10-1450610-432-00-052-003	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-432-10-052-003	Materials & Supplies	6,708.43	10,150.12	38,129.34	49,232.36	-	-	-
1400 600 10-1450610-432-20-052-003	Materials & Supplies	8,253.90	13,492.49	1,078.77	-	-	-	-
1400 600 10-1450610-432-30-052-003	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-850-20-052-001	Materials & Supplies	3,780.80	-	-	-	-	-	-
1400 600 10-1450635-127-20-052-003	Outside School Field Day Food	-	-	-	-	-	-	-
1400 600 10-1490610-000-30-803-803	Otr InstrProg JROTC Supplies	-	-	-	-	-	-	-
1400 600 10-1490610-106-10-053-001	Othr Instr Prog Matrl Supplies	-	-	-	-	-	-	-
1400 600 10-1490610-135-30-804-807	Othr Instr Prog Matrl Supplies	-	-	-	-	-	-	-
1400 600 10-1490610-135-30-807-807	Othr Instr Prog Matrl Supplies	-	-	-	-	-	-	-
1400 600 10-1490610-212-18-017-001	Otr InstrProg KDGN Supplies	-	-	-	-	-	-	-
<b>1400 - Other Instructional Programs 600 - Supplies Total</b>		<b>28,743.13</b>	<b>23,642.61</b>	<b>39,208.11</b>	<b>49,232.36</b>	-	<b>40,000.00</b>	<b>40,000.00</b>
1400 700 10-1450757-432-20-052-003	Other:Technology Admin Comptr	-	-	-	-	-	-	-
1400 700 10-1450767-432-10-052-003	Equipment-N/C STEM Technology	-	-	-	-	-	-	-
1400 700 10-1450767-432-20-052-003	Equipment-N/C STEM Technology	-	-	-	-	-	-	-
1400 700 10-1490757-127-30-804-807	EDUCATIONAL SOFTWARE	-	-	-	-	-	-	-
<b>1400 - Other Instructional Programs 700 - Equipment &amp; Capital Total</b>		-	-	-	-	-	-	-
1500 100 10-1500121-411-10-017-001	Non-Public Teacher Title I	18,737.09	1,325.09	-	-	-	-	-
1500 100 10-1500121-411-10-053-001	Non-Public Teacher Title I	351,211.16	343,027.85	321,841.54	265,643.20	353,482.00	369,392.00	379,882.73
<b>1500 - Nonpublic School Programs 100 - Salaries Total</b>		<b>369,948.25</b>	<b>344,352.94</b>	<b>321,841.54</b>	<b>265,643.20</b>	<b>353,482.00</b>	<b>369,392.00</b>	<b>379,882.73</b>
1500 213 10-1500213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1500 213 10-1500213-411-10-017-001	Non-Public Life Insurance	-	-	-	-	-	-	-
1500 213 10-1500213-411-10-053-001	Non-Public Life Insurance	227.92	-	127.89	194.88	365.40	327.29	337.53
<b>1500 - Nonpublic School Programs 213 - Life Insurance Total</b>		<b>227.92</b>	-	<b>127.89</b>	<b>194.88</b>	<b>365.40</b>	<b>327.29</b>	<b>337.53</b>
1500 215 10-1500215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
1500 215 10-1500215-411-10-017-001	Non-Public Vision Insurance	-	-	-	-	-	-	-
1500 215 10-1500215-411-10-053-001	Non-Public Vision Insurance	270.84	322.85	160.16	223.44	531.00	361.73	369.40
<b>1500 - Nonpublic School Programs 215 - Vision Insurance Total</b>		<b>270.84</b>	<b>322.85</b>	<b>160.16</b>	<b>223.44</b>	<b>531.00</b>	<b>361.73</b>	<b>369.40</b>
1500 220 10-1500221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1500 220 10-1500221-411-10-017-001	Non-Public SS/Medicare	1,371.88	91.64	-	-	-	-	-
1500 220 10-1500221-411-10-053-001	Non-Public SS/Medicare	26,482.38	25,865.47	24,246.30	19,867.84	26,539.13	28,258.49	29,061.03
<b>1500 - Nonpublic School Programs 220 - Social Security Total</b>		<b>27,854.26</b>	<b>25,957.11</b>	<b>24,246.30</b>	<b>19,867.84</b>	<b>26,539.13</b>	<b>28,258.49</b>	<b>29,061.03</b>
1500 230 10-1500230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1500 230 10-1500230-411-10-017-001	Non-Public Retirement	-	-	-	-	-	-	-
1500 230 10-1500230-411-10-053-001	Non-Public Retirement	30,866.63	111,329.31	107,591.63	25,016.76	27,186.66	129,102.50	133,946.65
<b>1500 - Nonpublic School Programs 230 - Retirement Total</b>		<b>30,866.63</b>	<b>111,329.31</b>	<b>107,591.63</b>	<b>25,016.76</b>	<b>27,186.66</b>	<b>129,102.50</b>	<b>133,946.65</b>
1500 250 10-1500250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1500 250 10-1500250-411-10-017-001	Non-Public Unemp Compensation	-	-	-	-	-	-	-
1500 250 10-1500250-411-10-053-001	Non-Public Unemp Compensation	1,060.50	-	1,079.03	1,475.60	2,766.76	730.82	730.82
<b>1500 - Nonpublic School Programs 250 - Unemployment Total</b>		<b>1,060.50</b>	-	<b>1,079.03</b>	<b>1,475.60</b>	<b>2,766.76</b>	<b>730.82</b>	<b>730.82</b>
1500 260 10-1500260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1500 260 10-1500260-411-10-017-001	Non-Public Workers Compensatio	-	68.83	97.67	-	-	-	-
1500 260 10-1500260-411-10-053-001	Non-Public Workers Compensatio	3,425.82	344.14	2,419.27	6,077.93	5,429.22	2,014.70	2,223.61
<b>1500 - Nonpublic School Programs 260 - Workers Comp Total</b>		<b>3,425.82</b>	<b>412.97</b>	<b>2,516.94</b>	<b>6,077.93</b>	<b>5,429.22</b>	<b>2,014.70</b>	<b>2,223.61</b>

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
1500 270 10-1500271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1500 270 10-1500271-411-10-017-001	Non-Public Medical Insurance	-	1,329.78	15,295.13	-	-	-	-
1500 270 10-1500271-411-10-053-001	Non-Public Medical Insurance	26,740.18	86,430.36	67,466.67	51,347.86	81,178.32	85,744.55	89,256.22
<b>1500 - Nonpublic School Programs 270 - Medical Insurance Total</b>		<b>26,740.18</b>	<b>87,760.14</b>	<b>82,761.80</b>	<b>51,347.86</b>	<b>81,178.32</b>	<b>85,744.55</b>	<b>89,256.22</b>
1500 272 10-1500272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1500 272 10-1500272-411-10-017-001	Non-Public Dental Insurance	-	-	524.39	-	-	-	-
1500 272 10-1500272-411-10-053-001	Non-Public Dental Insurance	2,670.60	3,177.70	2,311.59	2,157.36	2,984.10	3,130.57	3,303.30
<b>1500 - Nonpublic School Programs 272 - Dental Insurance Total</b>		<b>2,670.60</b>	<b>3,177.70</b>	<b>2,835.98</b>	<b>2,157.36</b>	<b>2,984.10</b>	<b>3,130.57</b>	<b>3,303.30</b>
1500 300 10-1500322-411-10-017-001	Non-Public InterDistrict Agrmnt	-	-	-	-	-	-	-
1500 300 10-1500322-411-10-053-001	Non-Public InterDistrict Agrmnt	-	-	-	-	-	-	-
1500 300 10-1500329-411-10-017-001	Non Public Contracted Services	-	-	-	-	-	-	-
1500 300 10-1500329-411-10-053-001	Non Public Contracted Services	4,675.13	17,912.17	13.30	-	99,867.90	134,097.99	125,000.00
1500 300 10-1500329-430-00-053-001	Non Public Contracted Services	-	-	-	10,662.71	7,389.77	40,000.00	40,000.00
<b>1500 - Nonpublic School Programs 300 - Purchased Prof Svcs Total</b>		<b>4,675.13</b>	<b>17,912.17</b>	<b>13.30</b>	<b>10,662.71</b>	<b>107,257.67</b>	<b>174,097.99</b>	<b>165,000.00</b>
1500 580 10-1500580-411-10-053-001	Non-Public Contracted Svcs	-	395.00	-	-	-	-	-
<b>1500 - Nonpublic School Programs 580 - Travel Total</b>		<b>-</b>	<b>395.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1500 590 10-1500599-411-10-053-001	Non-Public Contracted Svcs	-	-	-	-	-	-	-
<b>1500 - Nonpublic School Programs 590 - Other Purchased Services Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1500 600 10-1500610-411-10-017-001	Non-Public Supplies	-	-	-	-	-	-	-
1500 600 10-1500610-411-10-053-001	Non-Public Supplies	2,381.76	-	121.30	1,318.90	603.64	215,015.10	215,015.10
1500 600 10-1500610-986-00-053-001	Non-Public Supplies	-	-	-	-	468,427.84	543,722.00	543,722.00
1500 600 10-1500610-987-00-000-000	Non-Public Supplies	-	-	-	-	28,551.42	-	-
1500 600 10-1500610-988-00-008-000	Non-Public Supplies	-	-	-	-	1,103.72	-	-
1500 600 10-1500610-988-00-000-000	Non-Public Supplies	-	-	-	-	4,551.51	-	-
1500 600 10-1500610-983-00-053-001	Non-Public Supplies	-	-	-	-	-	-	-
1500 600 10-1500635-983-00-053-001	NonPublic Suppt Svc Refreshmen	-	-	-	-	-	-	-
1500 600 10-1500610-430-00-053-001	NonPublic Suppt Svc Refreshmen	-	-	32,696.99	599.13	143,380.49	235,637.12	55,000.00
<b>1500 - Nonpublic School Programs 600 - Supplies Total</b>		<b>2,381.76</b>	<b>-</b>	<b>32,818.29</b>	<b>1,918.03</b>	<b>646,618.62</b>	<b>994,374.22</b>	<b>813,737.10</b>
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	117,600.97	103,448.43	16,678.21	-	-
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	-	-	-	-	-	-	-
<b>1600 - Adult Education 100 - Salaries Total</b>		<b>108,256.33</b>	<b>81,621.00</b>	<b>117,600.97</b>	<b>103,448.43</b>	<b>16,678.21</b>	<b>-</b>	<b>-</b>
1600 213 10-1610213-127-40-804-807	AdultEd Instr Life	-	-	-	-	-	-	-
1600 213 10-1610213-127-40-808-808	AdultEd Instr Life	-	-	-	-	80.51	65.46	-
1600 213 10-1610213-000-40-808-808	AdultEd Instr Life	-	-	-	-	-	-	-
<b>1600 - Adult Education 213 - Life Insurance Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80.51</b>	<b>65.46</b>	<b>-</b>
1600 215 10-1610215-127-40-804-807	AdultEd Instr vision	-	64.57	-	-	-	-	-
1600 215 10-1610215-127-40-808-808	AdultEd Instr vision	-	-	-	-	85.89	72.35	-
1600 215 10-1610215-000-40-808-808	AdultEd Instr vision	-	-	-	63.72	-	-	-
<b>1600 - Adult Education 215 - Vision Insurance Total</b>		<b>-</b>	<b>64.57</b>	<b>-</b>	<b>63.72</b>	<b>85.89</b>	<b>72.35</b>	<b>-</b>
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	8,920.99	7,875.89	1,275.88	-	-
1600 220 10-1610221-000-40-808-808	Adult Ed FICA	-	-	-	-	-	-	-
<b>1600 - Adult Education 220 - Social Security Total</b>		<b>8,010.12</b>	<b>6,188.03</b>	<b>8,920.99</b>	<b>7,875.89</b>	<b>1,275.88</b>	<b>-</b>	<b>-</b>
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	39,314.00	35,472.47	5,755.65	-	-
1600 230 10-1610230-000-40-808-808	Adult Ed Retire	-	-	-	-	-	-	-
<b>1600 - Adult Education 230 - Retirement Total</b>		<b>-</b>	<b>26,388.07</b>	<b>39,314.00</b>	<b>35,472.47</b>	<b>5,755.65</b>	<b>-</b>	<b>-</b>
1600 250 10-1610250-127-40-804-807	Adult Ed Unemplo	-	-	-	-	-	-	-
1600 250 10-1610250-127-40-808-808	Adult Ed Unemplo	-	-	-	-	398.38	-	-

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
1600 250 10-1610250-000-40-808-808	Adult Ed Unemplo	-	-	-	190.89	-	-	-
<b>1600 - Adult Education 250 - Unemployment Total</b>		-	-	-	<b>190.89</b>	<b>398.38</b>	-	-
1600 260 10-1610260-127-40-804-807	Adult Ed WkrComp	-	-	-	-	-	-	-
1600 260 10-1610260-127-40-808-808	Adult Ed WkrComp	-	-	-	-	434.12	402.94	-
1600 260 10-1610260-000-40-808-808	Adult Ed WkrComp	-	-	-	251.00	-	-	-
<b>1600 - Adult Education 260 - Workers Comp Total</b>		-	-	-	<b>251.00</b>	<b>434.12</b>	<b>402.94</b>	-
1600 270 10-1610271-127-40-804-807	Adult Ed Med	-	15,956.29	-	-	-	-	-
1600 270 10-1610271-127-40-808-808	Adult Ed Med	-	-	-	-	17,582.04	17,148.91	-
1600 270 10-1610271-000-40-808-808	Adult Ed Med	-	-	-	17,823.68	-	-	-
<b>1600 - Adult Education 270 - Medical Insurance Total</b>		-	<b>15,956.29</b>	-	<b>17,823.68</b>	<b>17,582.04</b>	<b>17,148.91</b>	-
1600 272 10-1610272-127-40-804-807	Adult Ed Dental	-	635.54	-	-	-	-	-
1600 272 10-1610272-127-40-808-808	Adult Ed Dental	-	-	-	-	692.12	626.12	-
1600 272 10-1610272-000-40-808-808	Adult Ed Dental	-	-	-	726.00	-	-	-
<b>1600 - Adult Education 272 - Dental Insurance Total</b>		-	<b>635.54</b>	-	<b>726.00</b>	<b>692.12</b>	<b>626.12</b>	-
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	2,750.45	3,904.70	-	-	-
1600 600 10-1690329-000-00-001-001		-	-	11,594.00	23,578.00	-	11,000.00	-
1600 700 10-1610751-127-40-808-808	Adult Ed Supplie	-	3,072.16	-	-	-	-	-
<b>1600 - Adult Education 600 - Supplies Total</b>		<b>75,039.24</b>	<b>36,082.05</b>	<b>14,344.45</b>	<b>27,482.70</b>	-	<b>11,000.00</b>	-
1800 100 10-1801121-217-17-017-001	Pre-K Reg Teacher Salary	394,418.88	374,123.37	421,710.58	65,789.32	-	-	-
1800 100 10-1801122-217-17-017-001	Pre K Teachers	-	4,604.76	23,637.37	-	-	-	-
1800 100 10-1801123-217-17-017-001	Professional Develop Stipends	-	-	-	-	-	-	-
1800 100 10-1801191-217-17-017-001	Pre-K Instruct Tchr Assistant	147,331.46	177,699.34	160,812.10	-	-	-	-
1800 100 10-1802121-217-17-053-001	Pre-K Reg Coach Salary	-	-	-	20,739.54	-	-	-
1800 100 10-1801191-217-17-053-001	Pre-K Instruct Tchr Assistant	-	-	-	208,877.99	184,381.95	228,314.13	232,880.41
1800 100 10-1801122-217-17-053-001	Pre K Teachers	-	-	-	21,823.01	1,591.57	29,991.66	-
1800 100 10-1801121-217-17-053-001	Pre-K Reg Teacher Salary	-	-	-	416,025.44	524,519.83	511,446.60	525,971.68
1800 100 10-1802111-217-17-017-001	Pre-K Reg Coordinator Salary	30,371.87	-	-	-	-	-	-
1800 100 10-1802121-217-17-017-001	Pre-K Reg Coach Salary	67,214.42	65,607.06	32,894.66	2,021.15	-	-	-
1800 100 10-1806113-217-17-017-001	PROF DVLPMENT/WORKSHOP STPNDD	-	-	-	-	-	-	-
<b>1800 - Pre-Kindergarten 100 - Salaries Total</b>		<b>639,336.63</b>	<b>622,034.53</b>	<b>639,054.71</b>	<b>735,276.45</b>	<b>710,493.35</b>	<b>769,752.39</b>	<b>758,852.09</b>
1800 213 10-1801213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1800 213 10-1801213-217-17-017-001	Pre-K Life Insurance	822.14	903.70	696.69	-	-	-	-
1800 213 10-1802213-217-17-053-001	Life Insurance	-	-	-	29.23	-	-	-
1800 213 10-1801213-217-17-053-001	Life Insurance	-	-	-	941.92	1,286.19	1,636.47	1,620.13
1800 213 10-1802213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1800 213 10-1802213-217-17-017-001	Pre-K Adm Life Insurance	104.40	56.44	14.61	-	-	-	-
<b>1800 - Pre-Kindergarten 213 - Life Insurance Total</b>		<b>926.54</b>	<b>960.14</b>	<b>711.30</b>	<b>971.15</b>	<b>1,286.19</b>	<b>1,636.47</b>	<b>1,620.13</b>
1800 215 10-1801215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
1800 215 10-1801215-217-17-017-001	Pre-K Vision Insurance	852.09	1,420.54	1,660.04	-	-	-	-
1800 215 10-1802215-217-17-053-001	Pre-K Vision Insurance	-	-	-	64.24	-	-	-
1800 215 10-1801215-217-17-053-001	Pre-K Vision Insurance	-	-	-	1,277.09	1,662.03	1,808.63	1,773.14
1800 215 10-1802215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
1800 215 10-1802215-217-17-017-001	Pre-K Vision Insurance	35.94	64.57	74.95	-	-	-	-
<b>1800 - Pre-Kindergarten 215 - Vision Insurance Total</b>		<b>888.03</b>	<b>1,485.11</b>	<b>1,734.99</b>	<b>1,341.33</b>	<b>1,662.03</b>	<b>1,808.63</b>	<b>1,773.14</b>
1800 220 10-1801220-217-17-017-001	Social Security	-	-	-	-	-	-	-
1800 220 10-1801221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1800 220 10-1801221-217-17-017-001	Pre-K SS/Medicare	40,096.33	41,331.16	45,546.87	4,849.81	-	-	-
1800 220 10-1802221-217-17-053-001	Social Security	-	-	-	1,409.78	-	-	-
1800 220 10-1801221-217-17-053-001	Social Security	-	-	-	47,798.18	52,101.90	58,886.06	58,052.18
1800 220 10-1802221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1800 220 10-1802221-217-17-017-001	Pre-K SS/Medicare	7,394.80	4,949.45	2,479.12	304.33	-	-	-

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
1800 220 10-1806221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1800 220 10-1806221-217-17-017-001	Pre-K SS/Medicare	-	-	-	-	-	-	-
<b>1800 - Pre-Kindergarten 220 - Social Security Total</b>		<b>47,491.13</b>	<b>46,280.61</b>	<b>48,025.99</b>	<b>54,362.10</b>	<b>52,101.90</b>	<b>58,886.06</b>	<b>58,052.18</b>
1800 230 10-1801230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1800 230 10-1801230-217-17-017-001	Pre-K Retirement	53,915.75	179,893.00	202,639.30	22,559.14	-	-	-
1800 230 10-1802230-217-17-053-001	Pre-K Retirement	-	-	-	7,111.59	-	-	-
1800 230 10-1801230-217-17-053-001	Pre-K Retirement	-	-	-	129,335.24	100,433.66	258,546.38	267,571.25
1800 230 10-1802230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1800 230 10-1802230-217-17-017-001	Pre-K Retirement	4,324.80	21,210.76	10,996.68	693.05	-	-	-
1800 230 10-1806230-000-00-000-000	Retirement	-	-	-	-	-	-	-
<b>1800 - Pre-Kindergarten 230 - Retirement Total</b>		<b>58,240.55</b>	<b>201,103.76</b>	<b>213,635.98</b>	<b>159,699.02</b>	<b>100,433.66</b>	<b>258,546.38</b>	<b>267,571.25</b>
1800 250 10-1801250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1800 250 10-1801250-217-17-017-001	Pre-K Unemployment Compensatio	3,711.75	-	5,826.78	-	-	-	-
1800 250 10-1802250-217-17-053-001	Pre-K Unemployment Compensatio	-	-	-	295.12	-	-	-
1800 250 10-1801250-217-17-053-001	Pre-K Unemployment Compensatio	-	-	-	7,528.19	9,738.96	1,510.50	1,510.50
1800 250 10-1802250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1800 250 10-1802250-217-17-017-001	Pre-K Unemployment Compensatio	106.05	-	107.91	-	-	-	-
1800 250 10-1806250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
<b>1800 - Pre-Kindergarten 250 - Unemployment Total</b>		<b>3,817.80</b>	<b>-</b>	<b>5,934.69</b>	<b>7,823.31</b>	<b>9,738.96</b>	<b>1,510.50</b>	<b>1,510.50</b>
1800 260 10-1801260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1800 260 10-1801260-217-17-017-001	Pre-K Workers Compensation	5,983.99	1,101.24	5,037.79	-	-	-	-
1800 260 10-1802260-217-17-053-001	Pre-K Workers Compensation	-	-	-	518.49	-	-	-
1800 260 10-1801260-217-17-053-001	Pre-K Workers Compensation	-	-	-	11,206.94	19,101.70	10,073.51	10,673.31
1800 260 10-1802260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1800 260 10-1802260-217-17-017-001	Pre-K Workers Compensation	480.00	68.83	292.73	-	-	-	-
1800 260 10-1806260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
<b>1800 - Pre-Kindergarten 260 - Workers Comp Total</b>		<b>6,463.99</b>	<b>1,170.07</b>	<b>5,330.52</b>	<b>11,725.43</b>	<b>19,101.70</b>	<b>10,073.51</b>	<b>10,673.31</b>
1800 270 10-1801271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1800 270 10-1801271-217-17-017-001	Pre-K Medical Insurance	209,863.16	372,314.87	309,432.68	-	-	-	-
1800 270 10-1802271-217-17-053-001	Pre-K Medical Insurance	-	-	-	9,829.14	-	-	-
1800 270 10-1801271-217-17-053-001	Pre-K Medical Insurance	-	-	-	264,604.73	266,093.18	394,424.95	428,429.83
1800 270 10-1801271-411-17-053-001	Health Insurance	15,000.00	-	-	-	-	-	-
1800 270 10-1802271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1800 270 10-1802271-217-17-017-001	Pre-K Medical Insurance	10,402.87	17,286.07	11,944.32	-	-	-	-
<b>1800 - Pre-Kindergarten 270 - Medical Insurance Total</b>		<b>235,266.03</b>	<b>389,600.94</b>	<b>321,377.00</b>	<b>274,433.87</b>	<b>266,093.18</b>	<b>394,424.95</b>	<b>428,429.83</b>
1800 272 10-1801272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1800 272 10-1801272-217-17-017-001	Pre-K Dental Insurance	8,323.71	13,981.88	13,667.61	-	-	-	-
1800 272 10-1802272-217-17-053-001	Pre-K Dental Insurance	-	-	-	461.23	-	-	-
1800 272 10-1801272-217-17-053-001	Pre-K Dental Insurance	-	-	-	12,180.48	8,847.32	15,652.86	15,855.86
1800 272 10-1802272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1800 272 10-1802272-217-17-017-001	Pre-K Dental Insurance	349.14	635.54	556.34	-	-	-	-
<b>1800 - Pre-Kindergarten 272 - Dental Insurance Total</b>		<b>8,672.85</b>	<b>14,617.42</b>	<b>14,223.95</b>	<b>12,641.71</b>	<b>8,847.32</b>	<b>15,652.86</b>	<b>15,855.86</b>
1800 300 10-1801323-217-17-017-001	Pre-K Contr Svcs	-	1,500.00	-	-	-	-	-
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	4,800.03	64,160.00	18,378.25	-	-	-	-
1800 300 10-1806324-217-17-053-001	Pre-K Contracted Services	-	-	-	11,368.00	8,716.00	43,333.33	6,000.00
1800 300 10-1803330-217-17-053-001	Pre-K Contracted Services	-	-	-	1,097.98	-	-	-
1800 300 10-1801329-411-17-053-001	Pre-K Contracted Services	16,513.80	-	-	-	-	-	-
1800 300 10-1801329-217-17-053-001	Pre-K Contracted Services	-	-	-	-	-	4,400.00	4,400.00
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 Stpnds	-	27,199.99	8,592.00	-	-	-	-
<b>1800 - Pre-Kindergarten 300 - Purchased Prof Svcs Total</b>		<b>53,291.86</b>	<b>92,859.99</b>	<b>26,970.25</b>	<b>12,465.98</b>	<b>8,716.00</b>	<b>47,733.33</b>	<b>10,400.00</b>



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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
1800 400 10-1801490-217-17-017-001	Pre-K other pur	50,000.12	-	-	-	-	-	-
1800 400 10-1803422-217-17-053-001	Pre-K other pur	-	-	-	-	22,589.00	12,110.89	-
1800 400 10-1803441-217-17-017-001	Pre-K Rental	25,000.00	-	-	-	-	-	-
<b>1800 - Pre-Kindergarten 400 - Purchased Prop Svcs Total</b>		<b>75,000.12</b>	-	-	-	<b>22,589.00</b>	<b>12,110.89</b>	-
1800 510 10-1804513-217-17-053-001	Pre-K Student Transp Contracte	-	-	-	338.16	-	-	-
1800 510 10-1804513-217-17-017-001	Pre-K Student Transp Contracte	-	676.72	1,078.00	-	-	-	-
<b>1800 - Pre-Kindergarten 510 - Contracted Transportation Total</b>		-	<b>676.72</b>	<b>1,078.00</b>	<b>338.16</b>	-	-	-
1800 530 10-1802550-217-17-017-001	Pre K Printing & Publication	-	-	-	-	-	-	-
<b>1800 - Pre-Kindergarten 530 - Printing &amp; Communications Total</b>		-	-	-	-	-	-	-
1800 580 10-1801580-217-17-017-001	Pre-K Inst Trave	2,400.00	-	-	-	-	-	-
1800 580 10-1802580-217-17-053-001	Pre-K Inst Trave	-	-	-	97.95	-	-	-
1800 580 10-1802580-217-17-017-001	Pre-K Travel	3,216.33	-	-	-	-	-	-
<b>1800 - Pre-Kindergarten 580 - Travel Total</b>		<b>5,616.33</b>	-	-	<b>97.95</b>	-	-	-
1800 590 10-1802591-217-17-017-001	Pre K Food Costs	-	-	-	-	-	-	-
1800 590 10-1802591-217-17-053-001	Pre K Food Costs	-	-	-	266.50	58,970.00	12,500.00	-
1800 590 10-1805571-217-17-017-001	Pre K Food Costs	-	-	-	-	-	-	-
<b>1800 - Pre-Kindergarten 590 - Other Purchased Services Total</b>		-	-	-	<b>266.50</b>	<b>58,970.00</b>	<b>12,500.00</b>	-
1800 600 10-1801610-109-17-017-001	Pre-K Computer Supplies	-	-	-	-	-	-	-
1800 600 10-1801610-217-17-053-001	Pre-K Computer Supplies	-	-	-	96,121.58	36,545.29	166,828.92	-
1800 600 10-1802610-217-17-053-001	Pre-K Computer Supplies	-	-	-	274.73	2,286.30	-	-
1800 600 10-1801610-986-17-053-001	Pre-K Computer Supplies	-	-	-	-	9,981.04	-	-
1800 600 10-1801610-217-17-017-001	Pre-K Instructional Supplies	37,029.07	23,248.23	30,000.67	-	-	-	-
1800 600 10-1802610-217-17-017-001	Pre-K Supplies	399.99	-	313.46	-	-	-	-
1800 600 10-1805635-217-17-017-001	Pre-K Meals/Refreshments	3,200.00	4,760.00	866.50	-	-	-	-
1800 600 10-1806610-109-17-017-001	Pre-K Professional Dev Sply	-	-	-	-	-	-	-
<b>1800 - Pre-Kindergarten 600 - Supplies Total</b>		<b>40,629.06</b>	<b>28,008.23</b>	<b>31,180.63</b>	<b>96,396.31</b>	<b>48,812.63</b>	<b>166,828.92</b>	-
1800 700 10-1803751-217-17-017-001	Construction	-	-	-	-	-	-	-
<b>1800 - Pre-Kindergarten 700 - Equipment &amp; Capital Total</b>		-	-	-	-	-	-	-
1800 800 10-1807899-217-17-053-001	Pre-K Pass Thru Cont Srvc	-	-	-	267,247.18	336,699.12	319,374.92	341,731.16
1800 800 10-1807899-217-17-017-001	Pre-K Pass Thru Cont Srvc	541,535.89	608,139.14	285,430.00	-	-	-	-
<b>1800 - Pre-Kindergarten 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>541,535.89</b>	<b>608,139.14</b>	<b>285,430.00</b>	<b>267,247.18</b>	<b>336,699.12</b>	<b>319,374.92</b>	<b>341,731.16</b>
2120 100 10-2120111-891-00-054-001	Guidance Svcs Supervisor	-	-	-	-	-	-	-
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	55,208.27	58,023.08	60,514.94	-	-
2120 100 10-2120121-150-00-054-001	STUDENT SUPPORT STAFF	-	-	-	-	-	-	-
2120 100 10-2120121-152-00-054-001	STUDENT SUPPORT STAFF	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
2120 100 10-2120131-000-00-054-001	Guidance Counseling Svc Sal	2,500.00	-	-	-	-	-	-
2120 100 10-2120131-000-20-508-508	Guidance Counseling Svc Sal	-	-	-	-	-	-	-
2120 100 10-2120131-000-20-509-509	Guidance Counseling Svc Sal	73,156.16	98,247.37	91,806.10	105,512.92	110,176.34	117,067.00	120,391.70
2120 100 10-2120131-000-20-510-510	Guidance Counseling Svc Sal	-	80,037.86	94,109.30	98,714.03	96,288.03	97,008.00	99,763.03
2120 100 10-2120131-000-20-511-511	Guidance Counseling Svc Sal	-	95,016.24	116,130.54	121,385.81	127,015.60	133,155.00	136,936.60
2120 100 10-2120131-000-30-801-801	Guidance Counseling Svc Sal	17,843.34	39,493.10	106,967.60	120,971.77	125,251.52	125,846.00	129,420.03
2120 100 10-2120131-000-30-802-802	Guidance Counseling Svc Sal	97,666.40	14,606.65	-	-	-	-	-
2120 100 10-2120131-000-30-803-803	Guidance Counseling Svc Sal	86,704.48	7,227.46	-	-	-	-	-
2120 100 10-2120131-000-30-807-807	Guidance Counseling Svc Sal	84,378.82	9,520.18	-	-	-	-	-
2120 100 10-2120131-000-30-808-808	Guidance Counseling Svc Sal	-	199,605.87	233,504.70	383,972.72	425,919.24	428,541.00	440,711.56
2120 100 10-2120131-000-30-809-808	Guidance Counseling Svc Sal	-	1,209.31	-	-	-	-	-
2120 100 10-2120131-000-00-811-811	Guidance Counseling Svc Sal	-	-	-	30,588.02	47,295.26	122,239.00	125,710.59
2120 100 10-2120131-150-00-054-001	Guidance Svcs Pr	489,589.52	457,606.97	449,831.54	470,083.73	433,823.38	473,138.98	486,576.13
2120 100 10-2120131-411-10-017-001	Guidance Counseling Svc Sal	-	-	-	-	-	-	-

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2120 100 10-2120131-411-10-053-001	Guidance Counseling Svc Sal	703,592.65	54,744.54	76,809.63	-	-	-	-
2120 100 10-2120131-891-00-054-001	Guidance Counseling Svc Sal	-	-	-	-	-	-	-
2120 100 10-2120151-891-00-054-001	Guidance Svcs Secretary	-	-	-	-	-	-	-
2120 100 10-2120153-000-00-009-001	Guidance Svcs Clerical OT	-	-	-	-	-	-	-
2120 100 10-2120131-000-10-230-230	Guidance Svcs Pr	-	-	49,911.18	61,345.58	64,261.13	68,788.00	70,741.58
2120 100 10-2120131-000-10-223-223	Guidance Svcs Pr	-	-	53,412.70	67,857.23	69,035.67	70,839.00	72,850.83
2120 100 10-2120131-000-10-224-224	Guidance Svcs Pr	-	-	42,027.70	50,318.90	52,258.15	54,785.00	56,340.89
2120 100 10-2120131-000-10-221-221	Guidance Svcs Pr	-	-	60,346.95	72,167.78	73,020.76	73,426.00	75,511.30
2120 100 10-2120131-000-10-214-214	Guidance Svcs Pr	-	-	39,632.12	68,032.30	51,497.02	48,819.00	50,205.46
2120 100 10-2120131-000-10-215-215	Guidance Svcs Pr	-	-	40,296.74	49,416.78	51,746.11	54,383.00	55,927.48
2120 100 10-2120131-000-10-225-225	Guidance Svcs Pr	-	-	39,679.20	48,133.41	48,132.74	50,407.00	51,838.56
2120 100 10-2120131-000-10-509-509	Guidance Svcs Pr	-	-	-	-	-	-	-
2120 100 10-2120131-000-10-228-228	Guidance Svcs Pr	-	-	39,538.00	84,775.47	92,676.14	96,056.00	98,783.99
2120 100 10-2120131-000-10-212-212	Guidance Svcs Pr	-	-	61,468.65	73,606.04	74,010.59	73,921.00	76,022.65
2120 100 10-2120131-000-10-216-216	Guidance Svcs Pr	-	-	52,298.34	98,002.63	70,254.87	59,697.00	109,641.84
<b>2120 - Guidance Services 100 - Salaries Total</b>		<b>1,645,316.87</b>	<b>1,059,650.46</b>	<b>1,702,979.26</b>	<b>2,062,908.20</b>	<b>2,073,177.49</b>	<b>2,148,115.98</b>	<b>2,257,374.21</b>
2120 213 10-2120213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2120 213 10-2120213-150-00-054-001	Life Insurance	-	-	-	-	805.12	654.59	675.05
2120 213 10-2120213-411-10-017-001	Guidance Svcs Life Insurance	-	-	-	-	-	-	-
2120 213 10-2120213-411-10-053-001	Life Insurance	463.98	-	-	-	-	-	-
2120 213 10-2120213-000-30-808-808	Life Insurance	-	-	-	-	724.61	589.12	540.04
2120 213 10-2120213-000-20-509-509	Life Insurance	-	-	-	-	161.03	130.92	135.01
2120 213 10-2120213-000-20-510-510	Life Insurance	-	-	-	-	161.03	130.92	135.01
2120 213 10-2120213-000-20-511-511	Life Insurance	-	-	-	-	161.03	130.92	135.01
2120 213 10-2120213-000-30-801-801	Life Insurance	-	-	-	-	161.03	130.92	135.01
2120 213 10-2120213-000-00-811-811	Life Insurance	-	-	-	-	80.51	65.46	135.01
2120 213 10-2120213-000-10-230-230	Life Insurance	-	-	-	-	80.51	65.46	67.51
2120 213 10-2120213-000-10-223-223	Life Insurance	-	-	-	-	80.51	65.46	67.51
2120 213 10-2120213-000-10-224-224	Life Insurance	-	-	-	-	80.51	65.46	67.51
2120 213 10-2120213-000-10-221-221	Life Insurance	-	-	-	-	80.51	65.46	67.51
2120 213 10-2120213-000-10-214-214	Life Insurance	-	-	-	-	80.51	65.46	67.51
2120 213 10-2120213-000-10-215-215	Life Insurance	-	-	-	-	80.51	65.46	67.51
2120 213 10-2120213-000-10-225-225	Life Insurance	-	-	-	-	80.51	65.46	67.51
2120 213 10-2120213-000-10-509-509	Life Insurance	-	-	-	-	-	-	-
2120 213 10-2120213-000-10-228-228	Life Insurance	-	-	-	-	161.03	130.92	135.01
2120 213 10-2120213-000-10-212-212	Life Insurance	-	-	-	-	80.51	65.46	67.51
2120 213 10-2120213-000-10-216-216	Life Insurance	-	-	-	-	161.03	65.46	135.01
2120 213 10-2120213-000-00-054-001	Life Insurance	-	-	-	-	-	-	-
<b>2120 - Guidance Services 213 - Life Insurance Total</b>		<b>463.98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,220.50</b>	<b>2,552.91</b>	<b>2,700.24</b>
2120 215 10-2120215-000-00-000-000	Vision Insurance	-	1,355.97	369.24	-	-	-	-
2120 215 10-2120215-150-00-054-001	Vision Insurance	-	-	791.23	-	858.92	723.46	738.81
2120 215 10-2120215-411-10-017-001	Guidance Counselor Vision Ins	-	-	-	-	-	-	-
2120 215 10-2120215-411-10-053-001	Guidance Counselor Vision Ins	486.48	710.27	-	-	-	-	-
2120 215 10-2120215-000-30-808-808	Vision Insurance	-	-	-	582.84	773.02	651.11	591.05
2120 215 10-2120215-000-00-811-811	Vision Insurance	-	-	-	-	85.89	72.35	147.76
2120 215 10-2120215-000-20-509-509	Vision Insurance	-	-	-	119.84	171.79	144.69	147.76
2120 215 10-2120215-000-20-510-510	Vision Insurance	-	-	-	128.49	171.79	144.69	147.76
2120 215 10-2120215-000-20-511-511	Vision Insurance	-	-	-	128.49	171.79	144.69	147.76
2120 215 10-2120215-000-30-801-801	Vision Insurance	-	-	-	128.49	171.79	144.69	147.76
2120 215 10-2120215-000-10-230-230	Vision Insurance	-	-	-	68.86	85.89	72.35	73.88
2120 215 10-2120215-000-10-223-223	Vision Insurance	-	-	-	73.69	85.89	72.35	73.88
2120 215 10-2120215-000-10-224-224	Vision Insurance	-	-	-	57.98	85.89	72.35	73.88

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2120 215 10-2120215-000-10-221-221	Vision Insurance	-	-	-	84.75	85.89	72.35	73.88
2120 215 10-2120215-000-10-214-214	Vision Insurance	-	-	-	54.67	85.89	72.35	73.88
2120 215 10-2120215-000-10-215-215	Vision Insurance	-	-	-	55.59	85.89	72.35	73.88
2120 215 10-2120215-000-10-225-225	Vision Insurance	-	-	-	54.74	85.89	72.35	73.88
2120 215 10-2120215-000-10-509-509	Vision Insurance	-	-	-	-	-	-	-
2120 215 10-2120215-000-10-228-228	Vision Insurance	-	-	-	119.88	171.79	144.69	147.76
2120 215 10-2120215-000-10-212-212	Vision Insurance	-	-	-	85.33	85.89	72.35	73.88
2120 215 10-2120215-000-10-216-216	Vision Insurance	-	-	-	126.45	171.79	72.35	147.76
2120 215 10-2120215-000-00-054-001	Vision Insurance	-	-	-	642.28	-	-	-
<b>2120 - Guidance Services 215 - Vision Insurance Total</b>		<b>486.48</b>	<b>2,066.24</b>	<b>1,160.47</b>	<b>2,512.37</b>	<b>3,435.69</b>	<b>2,821.52</b>	<b>2,955.22</b>
2120 220 10-2120221-000-00-000-000	Social Security	-	-	-	-	-	-	-
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	6,814.37	7,865.08	8,208.83	8,955.63	9,209.97
2120 220 10-2120221-000-20-510-510	Guidance Svcs SS	-	6,060.21	7,118.35	7,461.34	7,267.83	7,421.11	7,631.87
2120 220 10-2120221-000-20-511-511	Guidance Svcs SS	-	7,206.65	8,803.10	9,196.79	9,618.57	10,186.36	10,475.65
2120 220 10-2120221-000-30-801-801	Guidance Svcs SS	1,337.04	3,021.90	8,063.56	9,107.49	9,428.63	9,627.22	9,900.63
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	21,686.18	33,085.78	36,298.90	32,783.39	33,714.43
2120 220 10-2120221-000-30-809-808	Guidance Svcs SS	-	91.01	-	-	-	-	-
2120 220 10-2120221-000-00-811-811	Guidance Svcs SS	-	-	-	2,280.24	3,521.95	9,351.28	9,616.86
2120 220 10-2120221-150-00-054-001	Social Security	36,467.70	33,848.22	33,800.34	34,460.05	31,701.17	36,195.13	37,223.07
2120 220 10-2120221-152-00-054-001	Social Security	-	-	-	-	-	-	-
2120 220 10-2120221-411-10-017-001	Social Security	-	-	-	-	-	-	-
2120 220 10-2120221-411-10-053-001	Social Security	56,547.04	359.34	5,742.58	-	-	-	-
2120 220 10-2120221-891-00-054-001	Guidance Svcs FICA	-	-	-	-	-	-	-
2120 220 10-2120221-000-10-230-230	Guidance Svcs SS	-	-	3,752.49	4,604.08	4,897.95	5,262.28	5,411.73
2120 220 10-2120221-000-10-223-223	Guidance Svcs SS	-	-	3,982.54	4,989.06	5,008.77	5,419.18	5,573.09
2120 220 10-2120221-000-10-224-224	Guidance Svcs SS	-	-	3,215.05	3,850.11	3,997.77	4,191.05	4,310.08
2120 220 10-2120221-000-10-221-221	Guidance Svcs SS	-	-	4,616.56	5,520.88	5,586.09	5,617.09	5,776.61
2120 220 10-2120221-000-10-214-214	Guidance Svcs SS	-	-	2,966.17	5,114.09	3,835.33	3,734.65	3,840.72
2120 220 10-2120221-000-10-215-215	Guidance Svcs SS	-	-	3,012.92	3,690.64	3,722.52	4,160.30	4,278.45
2120 220 10-2120221-000-10-225-225	Guidance Svcs SS	-	-	2,881.52	3,494.09	3,486.97	3,856.14	3,965.65
2120 220 10-2120221-000-10-509-509	Guidance Svcs SS	-	-	-	-	-	-	-
2120 220 10-2120221-000-10-228-228	Guidance Svcs SS	-	-	2,954.69	6,317.57	6,892.73	7,348.28	7,556.98
2120 220 10-2120221-000-10-212-212	Guidance Svcs SS	-	-	4,481.36	5,467.16	5,564.74	5,654.96	5,815.73
2120 220 10-2120221-000-10-216-216	Guidance Svcs SS	-	-	3,918.20	7,312.53	5,234.78	4,566.82	8,387.60
<b>2120 - Guidance Services 220 - Social Security Total</b>		<b>123,285.89</b>	<b>75,460.86</b>	<b>127,809.98</b>	<b>153,816.98</b>	<b>154,273.53</b>	<b>164,330.87</b>	<b>172,689.12</b>
2120 230 10-2120230-000-00-000-000	Retirement	-	193,094.54	393,249.82	-	-	-	-
2120 230 10-2120230-150-00-054-001	Student Support Retirement	-	147,944.33	150,378.68	161,191.71	149,712.45	165,362.07	171,566.74
2120 230 10-2120230-411-10-017-001	Guidance Counselor Retirement	-	-	-	-	-	-	-
2120 230 10-2120230-411-10-053-001	Guidance Counselor Retirement	64,151.20	1,546.12	25,677.46	-	-	-	-
2120 230 10-2120230-891-00-054-001	Guidance Svcs Retirement	-	-	-	-	-	-	-
2120 230 10-2120230-000-20-509-509	Retirement	-	-	-	36,180.38	38,021.85	40,914.92	42,450.11
2120 230 10-2120230-000-20-510-510	Retirement	-	-	-	33,849.04	33,229.00	33,904.30	35,176.44
2120 230 10-2120230-000-20-511-511	Retirement	-	-	-	41,623.19	43,833.08	46,537.67	48,283.85
2120 230 10-2120230-000-30-801-801	Retirement	-	-	-	41,481.22	43,224.30	43,983.18	45,633.50
2120 230 10-2120230-000-30-808-808	Retirement	-	-	-	148,888.04	164,700.97	149,775.08	155,394.90
2120 230 10-2120230-000-00-811-811	Retirement	-	-	-	10,488.63	16,321.59	42,722.53	44,325.55

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2120 230 10-2120230-000-10-230-230	Retirement	-	-	-	21,035.40	22,176.52	24,041.41	24,943.48
2120 230 10-2120230-000-10-223-223	Retirement	-	-	-	23,268.24	23,824.21	24,758.23	25,687.20
2120 230 10-2120230-000-10-224-224	Retirement	-	-	-	17,254.35	18,034.29	19,147.36	19,865.80
2120 230 10-2120230-000-10-221-221	Retirement	-	-	-	24,746.33	25,199.46	25,662.39	26,625.28
2120 230 10-2120230-000-10-214-214	Retirement	-	-	-	23,328.28	17,771.62	17,062.24	17,702.45
2120 230 10-2120230-000-10-215-215	Retirement	-	-	-	16,945.01	17,857.58	19,006.86	19,720.03
2120 230 10-2120230-000-10-225-225	Retirement	-	-	-	16,504.95	16,610.61	17,617.25	18,278.28
2120 230 10-2120230-000-10-509-509	Retirement	-	-	-	-	-	-	-
2120 230 10-2120230-000-10-228-228	Retirement	-	-	-	29,069.51	31,982.54	33,571.57	34,831.24
2120 230 10-2120230-000-10-212-212	Retirement	-	-	-	25,239.51	25,541.05	25,835.39	26,805.59
2120 230 10-2120230-000-10-216-216	Retirement	-	-	-	33,605.10	24,244.96	20,864.10	38,659.71
2120 230 10-2120230-000-00-054-001	Retirement	-	-	-	-	-	-	-
<b>2120 - Guidance Services 230 - Retirement Total</b>		<b>64,151.20</b>	<b>342,584.99</b>	<b>569,305.96</b>	<b>704,698.89</b>	<b>712,286.08</b>	<b>750,766.55</b>	<b>795,950.15</b>
2120 250 10-2120250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2120 250 10-2120250-150-00-054-001	Unemployment	-	-	-	-	2,939.48	939.06	939.06
2120 250 10-2120250-411-10-053-001	Guidance Counselor UC	2,121.00	-	-	-	-	-	-
2120 250 10-2120250-000-20-509-509	Guidance Counselor UC	-	-	-	249.81	353.09	218.35	218.35
2120 250 10-2120250-000-20-510-510	Guidance Counselor UC	-	-	-	188.04	596.32	189.88	189.88
2120 250 10-2120250-000-20-511-511	Guidance Counselor UC	-	-	-	233.32	763.52	253.04	253.04
2120 250 10-2120250-000-30-801-801	Guidance Counselor UC	-	-	-	235.52	757.34	247.78	247.78
2120 250 10-2120250-000-30-808-808	Guidance Counselor UC	-	-	-	1,036.28	2,622.65	979.12	979.12
2120 250 10-2120250-000-00-811-811	Guidance Counselor UC	-	-	-	-	293.85	93.83	93.83
2120 250 10-2120250-000-10-230-230	Guidance Counselor UC	-	-	-	181.23	386.98	128.04	128.04
2120 250 10-2120250-000-10-223-223	Guidance Counselor UC	-	-	-	193.95	414.01	136.94	136.94
2120 250 10-2120250-000-10-224-224	Guidance Counselor UC	-	-	-	152.61	316.03	104.05	104.05
2120 250 10-2120250-000-10-221-221	Guidance Counselor UC	-	-	-	223.09	457.38	145.26	145.26
2120 250 10-2120250-000-10-214-214	Guidance Counselor UC	-	-	-	143.91	437.05	146.25	146.25
2120 250 10-2120250-000-10-215-215	Guidance Counselor UC	-	-	-	146.33	311.61	103.11	103.11
2120 250 10-2120250-000-10-225-225	Guidance Counselor UC	-	-	-	144.09	297.59	95.46	95.46
2120 250 10-2120250-000-10-509-509	Guidance Counselor UC	-	-	-	-	-	-	-
2120 250 10-2120250-000-10-228-228	Guidance Counselor UC	-	-	-	280.76	589.46	188.22	188.22
2120 250 10-2120250-000-10-212-212	Guidance Counselor UC	-	-	-	224.62	460.53	146.25	146.25
2120 250 10-2120250-000-10-216-216	Guidance Counselor UC	-	-	-	298.05	642.50	113.34	113.34
2120 250 10-2120250-000-00-054-001	Guidance Counselor UC	-	-	-	1,404.90	-	-	-
<b>2120 - Guidance Services 250 - Unemployment Total</b>		<b>2,121.00</b>	<b>-</b>	<b>-</b>	<b>5,336.51</b>	<b>12,639.39</b>	<b>4,227.98</b>	<b>4,227.98</b>
2120 260 10-2120260-000-00-000-000	Workers Comp	-	481.79	415.97	-	-	-	-
2120 260 10-2120260-150-00-054-001	Workers Comp	-	757.10	653.65	-	4,340.96	4,029.41	4,447.21
2120 260 10-2120260-411-10-017-001	Guidance Counselor WC	-	-	-	-	-	-	-
2120 260 10-2120260-411-10-053-001	Guidance Counselor WC	7,120.00	1,032.41	366.21	-	-	-	-
2120 260 10-2120260-000-20-509-509	Guidance Counselor WC	-	-	-	403.36	868.20	805.88	889.44
2120 260 10-2120260-000-20-510-510	Guidance Counselor WC	-	-	-	381.92	868.20	805.88	889.44
2120 260 10-2120260-000-20-511-511	Guidance Counselor WC	-	-	-	473.88	868.20	805.88	889.44
2120 260 10-2120260-000-30-801-801	Guidance Counselor WC	-	-	-	478.32	868.20	805.88	889.44
2120 260 10-2120260-000-30-808-808	Guidance Counselor WC	-	-	-	1,712.80	3,906.88	3,626.46	3,557.77
2120 260 10-2120260-000-00-811-811	Guidance Counselor WC	-	-	-	-	434.12	402.94	889.44
2120 260 10-2120260-000-10-230-230	Guidance Counselor WC	-	-	-	239.24	434.12	402.94	444.72
2120 260 10-2120260-000-10-223-223	Guidance Counselor WC	-	-	-	256.04	434.12	402.94	444.72
2120 260 10-2120260-000-10-224-224	Guidance Counselor WC	-	-	-	201.48	434.12	402.94	444.72
2120 260 10-2120260-000-10-221-221	Guidance Counselor WC	-	-	-	294.52	434.12	402.94	444.72
2120 260 10-2120260-000-10-214-214	Guidance Counselor WC	-	-	-	190.00	434.12	402.94	444.72
2120 260 10-2120260-000-10-215-215	Guidance Counselor WC	-	-	-	193.16	434.12	402.94	444.72
2120 260 10-2120260-000-10-225-225	Guidance Counselor WC	-	-	-	190.20	434.12	402.94	444.72

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2120 260 10-2120260-000-10-509-509	Guidance Counselor WC	-	-	-	-	-	-	-
2120 260 10-2120260-000-10-228-228	Guidance Counselor WC	-	-	-	370.32	868.20	805.88	889.44
2120 260 10-2120260-000-10-212-212	Guidance Counselor WC	-	-	-	296.52	434.12	402.94	444.72
2120 260 10-2120260-000-10-216-216	Guidance Counselor WC	-	-	-	393.12	868.20	402.94	889.44
2120 260 10-2120260-000-00-054-001	Guidance Counselor WC	-	-	-	1,855.00	-	-	-
<b>2120 - Guidance Services 260 - Workers Comp Total</b>		<b>7,120.00</b>	<b>2,271.30</b>	<b>1,435.83</b>	<b>7,929.88</b>	<b>17,364.12</b>	<b>15,714.67</b>	<b>17,788.82</b>
2120 270 10-2120271-000-00-000-000	Health Insurance	-	344,390.55	97,047.95	-	-	-	-
2120 270 10-2120271-150-00-054-001	Guidance Counselor Medical	-	14,627.59	152,503.90	-	175,819.92	171,489.11	178,512.43
2120 270 10-2120271-411-10-017-001	Guidance Counselor Medical	-	-	-	-	-	-	-
2120 270 10-2120271-411-10-053-001	Guidance Counselor Medical	295,586.18	195,465.91	49,906.58	-	-	-	-
2120 270 10-2120271-000-20-509-509	Health Insurance	-	-	-	33,242.28	35,163.96	34,297.82	35,702.49
2120 270 10-2120271-000-20-510-510	Health Insurance	-	-	-	35,643.84	35,163.96	34,297.82	35,702.49
2120 270 10-2120271-000-20-511-511	Health Insurance	-	-	-	35,643.84	35,163.96	34,297.82	35,702.49
2120 270 10-2120271-000-30-801-801	Health Insurance	-	-	-	35,643.84	35,163.96	34,297.82	35,702.49
2120 270 10-2120271-000-30-808-808	Health Insurance	-	-	-	162,488.28	158,237.88	154,340.20	142,809.94
2120 270 10-2120271-000-00-811-811	Health Insurance	-	-	-	-	17,582.04	17,148.91	35,702.49
2120 270 10-2120271-000-10-230-230	Health Insurance	-	-	-	19,099.60	17,582.04	17,148.91	17,851.24
2120 270 10-2120271-000-10-223-223	Health Insurance	-	-	-	20,439.56	17,582.04	17,148.91	17,851.24
2120 270 10-2120271-000-10-224-224	Health Insurance	-	-	-	16,082.84	17,582.04	17,148.91	17,851.24
2120 270 10-2120271-000-10-221-221	Health Insurance	-	-	-	23,509.92	17,582.04	17,148.91	17,851.24
2120 270 10-2120271-000-10-214-214	Health Insurance	-	-	-	15,166.08	17,582.04	17,148.91	17,851.24
2120 270 10-2120271-000-10-215-215	Health Insurance	-	-	-	15,420.40	17,582.04	17,148.91	17,851.24
2120 270 10-2120271-000-10-225-225	Health Insurance	-	-	-	15,184.12	17,582.04	17,148.91	17,851.24
2120 270 10-2120271-000-10-509-509	Health Insurance	-	-	-	-	-	-	-
2120 270 10-2120271-000-10-228-228	Health Insurance	-	-	-	33,456.72	35,163.96	34,297.82	35,702.49
2120 270 10-2120271-000-10-212-212	Health Insurance	-	-	-	23,671.92	17,582.04	17,148.91	17,851.24
2120 270 10-2120271-000-10-216-216	Health Insurance	-	-	-	35,278.80	35,163.96	17,148.91	35,702.49
2120 270 10-2120271-000-00-054-001	Health Insurance	-	-	-	178,219.04	-	-	-
<b>2120 - Guidance Services 270 - Medical Insurance Total</b>		<b>295,586.18</b>	<b>554,484.05</b>	<b>299,458.43</b>	<b>698,191.08</b>	<b>703,279.92</b>	<b>668,807.51</b>	<b>714,049.72</b>
2120 272 10-2120272-000-00-000-000	Dental Insurance	-	13,346.34	3,550.24	-	-	-	-
2120 272 10-2120272-150-00-054-001	Dental Insurance	-	-	5,578.89	-	6,921.08	6,261.15	6,606.61
2120 272 10-2120272-411-10-017-001	Guidance Counselor Dental	-	-	-	-	-	-	-
2120 272 10-2120272-411-10-053-001	Guidance Counselor Dental	4,067.16	6,990.94	1,966.47	-	-	-	-
2120 272 10-2120272-000-30-808-808	Dental Insurance	-	-	-	6,574.20	6,228.96	5,635.03	5,285.29
2120 272 10-2120272-000-20-509-509	Dental Insurance	-	-	-	1,358.72	1,384.20	1,252.23	1,321.32
2120 272 10-2120272-000-20-510-510	Dental Insurance	-	-	-	1,456.88	1,384.20	1,252.23	1,321.32
2120 272 10-2120272-000-20-511-511	Dental Insurance	-	-	-	1,456.88	1,384.20	1,252.23	1,321.32
2120 272 10-2120272-000-30-801-801	Dental Insurance	-	-	-	1,456.88	1,384.20	1,252.23	1,321.32
2120 272 10-2120272-000-00-811-811	Dental Insurance	-	-	-	-	692.12	626.12	1,321.32
2120 272 10-2120272-000-10-230-230	Dental Insurance	-	-	-	780.68	692.12	626.12	660.66
2120 272 10-2120272-000-10-223-223	Dental Insurance	-	-	-	835.44	692.12	626.12	660.66
2120 272 10-2120272-000-10-224-224	Dental Insurance	-	-	-	657.36	692.12	626.12	660.66
2120 272 10-2120272-000-10-221-221	Dental Insurance	-	-	-	960.92	692.12	626.12	660.66
2120 272 10-2120272-000-10-214-214	Dental Insurance	-	-	-	619.88	692.12	626.12	660.66
2120 272 10-2120272-000-10-215-215	Dental Insurance	-	-	-	630.28	692.12	626.12	660.66
2120 272 10-2120272-000-10-225-225	Dental Insurance	-	-	-	620.64	692.12	626.12	660.66
2120 272 10-2120272-000-10-509-509	Dental Insurance	-	-	-	-	-	-	-
2120 272 10-2120272-000-10-228-228	Dental Insurance	-	-	-	1,350.68	1,384.20	1,252.23	1,321.32
2120 272 10-2120272-000-10-212-212	Dental Insurance	-	-	-	967.56	692.12	626.12	660.66
2120 272 10-2120272-000-10-216-216	Dental Insurance	-	-	-	1,425.16	1,384.20	626.12	1,321.32
2120 272 10-2120272-000-00-054-001	Dental Insurance	-	-	-	7,284.00	-	-	-
<b>2120 - Guidance Services 272 - Dental Insurance Total</b>		<b>4,067.16</b>	<b>20,337.28</b>	<b>11,095.60</b>	<b>28,436.16</b>	<b>27,684.32</b>	<b>24,418.53</b>	<b>26,426.42</b>

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2120 300 10-2120329-430-00-053-001	Guidance CounselSvcOther	-	39,385.64	-	-	-	-	-
2120 300 10-2120330-000-30-019-001	Guidance CounselSvcOther	-	-	-	-	-	-	-
<b>2120 - Guidance Services 300 - Purchased Prof Svcs Total</b>		-	<b>39,385.64</b>	-	-	-	-	-
2120 580 10-2120580-000-00-009-001	Guidance Counselor Travel	25,389.32	26,378.57	18,128.93	7,102.96	24,938.11	16,500.00	16,500.00
2120 580 10-2120580-150-00-054-001	Guidance Counselor Travel	1,786.30	-	-	-	-	-	-
<b>2120 - Guidance Services 580 - Travel Total</b>		<b>27,175.62</b>	<b>26,378.57</b>	<b>18,128.93</b>	<b>7,102.96</b>	<b>24,938.11</b>	<b>16,500.00</b>	<b>16,500.00</b>
2120 600 10-2130650-000-00-012-001	Guidance Counselor Supplies	-	-	-	-	17,236.96	16,200.00	-
2120 600 10-2120610-411-10-053-001	Guidance Counselor Supplies	-	-	-	-	-	-	-
<b>2120 - Guidance Services 600 - Supplies Total</b>		-	-	-	-	<b>17,236.96</b>	<b>16,200.00</b>	-
2120 700 10-2120751-000-00-009-001	N/Cap Guidance Equipment	2,231.85	3,493.00	3,680.15	1,302.85	5,089.28	13,000.00	-
<b>2120 - Guidance Services 700 - Equipment &amp; Capital Total</b>		<b>2,231.85</b>	<b>3,493.00</b>	<b>3,680.15</b>	<b>1,302.85</b>	<b>5,089.28</b>	<b>13,000.00</b>	-
2120 800 10-2126890-000-30-009-001	Equip	-	42,286.00	-	-	-	-	-
<b>2120 - Guidance Services 800 - Debt Service, Fund Transfers &amp; Other Total</b>		-	<b>42,286.00</b>	-	-	-	-	-
2130 100 10-2130111-000-00-012-001	Coordinator of Child Acctg	69,053.54	69,993.58	71,554.77	73,385.73	75,207.07	77,363.63	79,560.76
2130 100 10-2130151-000-00-012-001	Attendance Svcs Clerical Salar	87,868.41	114,105.77	125,999.76	117,158.90	114,098.47	116,243.40	118,568.27
<b>2130 - Attendance Services 100 - Salaries Total</b>		<b>156,921.95</b>	<b>184,099.35</b>	<b>197,554.53</b>	<b>190,544.63</b>	<b>189,305.54</b>	<b>193,607.03</b>	<b>198,129.03</b>
2130 213 10-2130213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2130 213 10-2130213-000-00-012-001	Life Insurance	-	-	-	-	402.56	327.29	270.02
<b>2130 - Attendance Services 213 - Life Insurance Total</b>		-	-	-	-	<b>402.56</b>	<b>327.29</b>	<b>270.02</b>
2130 215 10-2130215-000-00-000-000	Vision Insurance	-	322.85	263.74	-	-	-	-
2130 215 10-2130215-000-00-012-001	Vision Insurance	-	-	-	321.23	429.46	361.73	295.52
<b>2130 - Attendance Services 215 - Vision Insurance Total</b>		-	<b>322.85</b>	<b>263.74</b>	<b>321.23</b>	<b>429.46</b>	<b>361.73</b>	<b>295.52</b>
2130 220 10-2130221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2130 220 10-2130221-000-00-012-001	Truancy SS/Med	11,788.81	13,842.81	14,782.43	14,275.50	14,155.54	14,810.94	15,156.87
<b>2130 - Attendance Services 220 - Social Security Total</b>		<b>11,788.81</b>	<b>13,842.81</b>	<b>14,782.43</b>	<b>14,275.50</b>	<b>14,155.54</b>	<b>14,810.94</b>	<b>15,156.87</b>
2130 230 10-2130230-000-00-000-000	Retirement	-	59,519.32	66,042.48	(599.63)	-	-	-
2130 230 10-2130230-000-00-012-001	Retirement	-	-	-	64,896.22	64,554.13	67,665.66	69,860.30
<b>2130 - Attendance Services 230 - Retirement Total</b>		-	<b>59,519.32</b>	<b>66,042.48</b>	<b>64,296.59</b>	<b>64,554.13</b>	<b>67,665.66</b>	<b>69,860.30</b>
2130 250 10-2130250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2130 250 10-2130250-000-00-012-001	Unemployment	-	-	-	390.26	1,239.03	440.07	440.07
<b>2130 - Attendance Services 250 - Unemployment Total</b>		-	-	-	<b>390.26</b>	<b>1,239.03</b>	<b>440.07</b>	<b>440.07</b>
2130 260 10-2130260-000-00-000-000	Workers Comp	-	344.14	297.11	-	-	-	-
2130 260 10-2130260-000-00-012-001	Workers Compensation	-	-	-	792.64	2,170.48	2,014.70	1,778.89
<b>2130 - Attendance Services 260 - Workers Comp Total</b>		-	<b>344.14</b>	<b>297.11</b>	<b>792.64</b>	<b>2,170.48</b>	<b>2,014.70</b>	<b>1,778.89</b>
2130 270 10-2130271-000-00-000-000	Health Insurance	-	86,430.36	69,319.98	-	-	-	-
2130 270 10-2130271-000-00-012-001	Health Insurance	-	-	-	89,109.56	87,909.96	85,744.55	71,404.97
<b>2130 - Attendance Services 270 - Medical Insurance Total</b>		-	<b>86,430.36</b>	<b>69,319.98</b>	<b>89,109.56</b>	<b>87,909.96</b>	<b>85,744.55</b>	<b>71,404.97</b>
2130 272 10-2130272-000-00-000-000	Dental Insurance	-	3,177.70	2,535.89	-	-	-	-
2130 272 10-2130272-000-00-012-001	Dental Insurance	-	-	-	3,642.20	3,460.56	3,130.57	2,642.64
<b>2130 - Attendance Services 272 - Dental Insurance Total</b>		-	<b>3,177.70</b>	<b>2,535.89</b>	<b>3,642.20</b>	<b>3,460.56</b>	<b>3,130.57</b>	<b>2,642.64</b>
2130 300 10-2130329-000-00-012-001	Attendance Svcs Professional E	-	-	-	-	-	-	-
<b>2130 - Attendance Services 300 - Purchased Prof Svcs Total</b>		-	-	-	-	-	-	-
2130 800 10-2130891-000-00-003-001	Student Incentives	-	-	-	-	-	-	-
<b>2130 - Attendance Services 800 - Debt Service, Fund Transfers &amp; Other Total</b>		-	-	-	-	-	-	-
2140 100 10-2140111-000-00-009-001	Psychological Svcs Admin Salar	87,723.21	89,457.85	91,238.23	96,508.85	95,923.52	98,674.08	101,476.42
2140 100 10-2140121-000-00-008-001	Other Psych Svcs Reg Salary	333,947.37	338,894.73	359,353.73	468,528.95	489,848.20	492,135.40	501,978.11
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	-	-	-	-	-	-	-
2140 100 10-2140121-990-00-017-001	Mental Health Regular Salary	-	-	-	-	-	-	438,005.00
2140 100 10-2140131-150-00-054-001	Program Facilitator Reg Sal	-	-	-	-	-	-	-
2140 100 10-2140131-419-10-053-224	Title I School Improvement P/B	10,827.72	32,057.54	32,648.20	2,515.70	-	-	-
2140 100 10-2140151-000-00-009-001	Other Psych Svcs Clerical Sala	97,002.04	104,886.80	108,994.66	114,937.07	103,696.86	112,166.60	114,409.93

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
<b>2140 - Psychological Services 100 - Salaries Total</b>		<b>549,919.91</b>	<b>565,296.92</b>	<b>592,234.82</b>	<b>682,490.57</b>	<b>689,468.58</b>	<b>702,976.08</b>	<b>1,155,869.46</b>
2140 213 10-2140213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2140 213 10-2140213-419-10-053-224	Life Insurance	24.42	-	18.27	-	563.58	-	-
2140 213 10-2140213-000-00-009-001	Life Insurance	-	-	-	-	322.05	261.84	259.90
2140 213 10-2140213-000-00-008-001	Life Insurance	-	-	-	-	-	523.67	540.04
<b>2140 - Psychological Services 213 - Life Insurance Total</b>		<b>24.42</b>	<b>-</b>	<b>18.27</b>	<b>-</b>	<b>885.63</b>	<b>785.51</b>	<b>799.94</b>
2140 215 10-2140215-000-00-000-000	Vision Insurance	-	710.27	685.73	-	-	-	-
2140 215 10-2140215-419-10-053-224	Vision Insurance	35.94	64.57	27.77	-	-	-	-
2140 215 10-2140215-000-00-009-001	Vision Insurance	-	-	-	256.99	343.56	289.38	284.44
2140 215 10-2140215-000-00-008-001	Vision Insurance	-	-	-	449.73	601.25	578.76	591.05
<b>2140 - Psychological Services 215 - Vision Insurance Total</b>		<b>35.94</b>	<b>774.84</b>	<b>713.50</b>	<b>706.72</b>	<b>944.81</b>	<b>868.14</b>	<b>875.49</b>
2140 220 10-2140221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2140 220 10-2140221-000-00-008-001	Psych Svcs SS Co	25,249.06	25,392.08	26,753.85	34,705.60	36,495.39	37,648.36	38,401.33
2140 220 10-2140221-000-00-009-001	Psych Svcs SS Co	13,828.95	14,633.32	15,082.46	15,923.17	14,994.74	16,129.31	16,515.31
2140 220 10-2140221-150-00-054-001	Program Facilitat SS/Medicare	-	-	-	-	-	-	-
2140 220 10-2140221-419-10-053-224	Title I School Improvement P/B	2,357.28	2,416.51	2,458.51	202.66	-	-	-
2140 220 10-2140221-990-00-017-001	Mental Health Specialist FICA	-	-	-	-	-	-	33,507.38
2140 220 10-2140221-988-00-017-001	Psychotherapy Svc SS/Medicare	-	-	-	-	-	-	-
<b>2140 - Psychological Services 220 - Social Security Total</b>		<b>41,435.29</b>	<b>42,441.91</b>	<b>44,294.82</b>	<b>50,831.43</b>	<b>51,490.13</b>	<b>53,777.67</b>	<b>88,424.02</b>
2140 230 10-2140230-000-00-000-000	Retirement	-	172,396.29	187,069.81	-	-	-	-
2140 230 10-2140230-419-10-053-224	Retirement	4,268.39	10,364.20	10,914.29	-	-	-	-
2140 230 10-2140230-990-00-017-001	Retirement	-	-	-	-	-	-	154,440.56
2140 230 10-2140230-000-00-008-001	Retirement	-	-	-	160,658.58	169,046.61	172,001.32	176,997.48
2140 230 10-2140230-000-00-009-001	Retirement	-	-	-	72,504.81	68,336.95	73,688.82	76,121.53
<b>2140 - Psychological Services 230 - Retirement Total</b>		<b>4,268.39</b>	<b>182,760.49</b>	<b>197,984.10</b>	<b>233,163.39</b>	<b>237,383.56</b>	<b>245,690.14</b>	<b>407,559.57</b>
2140 250 10-2140250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2140 250 10-2140250-419-10-053-224	Unemployment	106.05	-	134.88	-	-	-	-
2140 250 10-2140250-000-00-008-001	Unemployment	-	-	-	727.65	2,889.87	966.24	966.24
2140 250 10-2140250-000-00-009-001	Unemployment	-	-	-	404.35	1,325.39	416.30	416.30
<b>2140 - Psychological Services 250 - Unemployment Total</b>		<b>106.05</b>	<b>-</b>	<b>134.88</b>	<b>1,132.00</b>	<b>4,215.26</b>	<b>1,382.54</b>	<b>1,382.54</b>
2140 260 10-2140260-000-00-000-000	Workers Comp	-	894.76	772.51	-	-	-	-
2140 260 10-2140260-419-10-053-224	Workers Comp	473.74	68.83	262.85	-	434.12	-	-
2140 260 10-2140260-000-00-008-001	Workers Compensation	-	-	-	1,477.84	3,038.68	3,223.52	3,557.77
2140 260 10-2140260-000-00-009-001	Workers Compensation	-	-	-	821.24	1,736.40	1,611.76	1,712.18
<b>2140 - Psychological Services 260 - Workers Comp Total</b>		<b>473.74</b>	<b>963.59</b>	<b>1,035.36</b>	<b>2,299.08</b>	<b>5,209.20</b>	<b>4,835.28</b>	<b>5,269.95</b>
2140 270 10-2140271-000-00-000-000	Health Insurance	-	192,806.34	180,231.87	-	-	-	-
2140 270 10-2140271-419-10-053-224	Health Insurance	11,133.22	17,286.07	11,346.77	-	17,581.99	-	-
2140 270 10-2140271-000-00-009-001	Health Insurance	-	-	-	71,287.60	70,327.95	68,595.64	68,727.29
2140 270 10-2140271-000-00-008-001	Health Insurance	-	-	-	124,753.32	123,073.92	137,191.29	142,809.94
<b>2140 - Psychological Services 270 - Medical Insurance Total</b>		<b>11,133.22</b>	<b>210,092.41</b>	<b>191,578.64</b>	<b>196,040.92</b>	<b>210,983.86</b>	<b>205,786.93</b>	<b>211,537.23</b>
2140 272 10-2140272-000-00-000-000	Dental Insurance	-	6,990.94	6,593.24	-	-	-	-
2140 272 10-2140272-419-10-053-224	Dental Insurance	349.14	635.54	416.85	-	692.12	-	-
2140 272 10-2140272-000-00-009-001	Dental Insurance	-	-	-	2,913.76	2,768.44	2,504.46	2,543.54
2140 272 10-2140272-000-00-008-001	Dental Insurance	-	-	-	5,099.08	4,844.76	5,008.91	5,285.29
<b>2140 - Psychological Services 272 - Dental Insurance Total</b>		<b>349.14</b>	<b>7,626.48</b>	<b>7,010.09</b>	<b>8,012.84</b>	<b>8,305.32</b>	<b>7,513.37</b>	<b>7,828.83</b>
2140 300 10-2140330-000-00-009-001	Psychologist Svcs Contracted	9,222.77	-	-	-	-	-	-
2140 300 10-2140330-000-00-054-001	Psychologist Svcs Contracted	-	-	-	6,875.00	-	4,000.00	104,000.00
2140 300 10-2140330-150-00-054-001	Psychologist Svcs Contracted	2,100.00	3,100.00	3,825.00	-	-	-	-
2140 300 10-2140330-390-00-054-001	Psychologist Svcs Contracted	600.00	-	-	-	-	-	-
2140 300 10-2140330-891-00-054-001	Psych Svcs PRSP Contracted Svcs	-	-	-	-	-	-	-
<b>2140 - Psychological Services 300 - Purchased Prof Svcs Total</b>		<b>11,922.77</b>	<b>3,100.00</b>	<b>3,825.00</b>	<b>6,875.00</b>	<b>-</b>	<b>4,000.00</b>	<b>104,000.00</b>
2160 100 10-2160111-000-00-054-001	Social Work Svcs Reg Admin Sal	-	-	-	-	-	-	-

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2160 100 10-2160111-150-00-054-001	Social Work Svcs Reg Admin Sal	-	-	-	-	-	-	-
2160 100 10-2160111-160-00-332-003	Social Work Svcs Reg Admin Sal	-	-	-	-	-	-	-
2160 100 10-2160111-390-00-332-003	Soc Svcs Coordinator Reg Sal	-	-	-	-	-	-	-
2160 100 10-2160111-390-10-054-001	Social Work Svcs Reg Admin Sal	-	-	-	-	-	-	-
2160 100 10-2160111-390-10-332-003	Social Work Svcs Reg Admin Sal	-	-	-	-	-	-	-
2160 100 10-2160111-418-00-054-001	Program Supervisor Salary	-	-	-	-	-	-	-
2160 100 10-2160111-432-00-332-003	Program Supervisor	64,008.93	-	-	-	-	-	-
2160 100 10-2160111-491-00-332-003	Soc Svcs Coordinator Reg Sal	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	-	-	-	-	-	-	-
2160 100 10-2160113-127-10-054-216	STIPENDS	-	-	-	-	-	-	-
2160 100 10-2160113-127-10-054-225	STIPENDS	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
2160 100 10-2160121-390-00-332-003	Social Work Svcs Reg Group Ldr	-	-	-	-	-	-	-
2160 100 10-2160121-390-10-054-001	Site Coordinator	-	-	-	-	-	-	-
2160 100 10-2160121-390-10-332-003	Social Work Svcs Reg Teacher S	41,092.44	-	-	-	-	-	-
2160 100 10-2160121-432-00-332-003	Behavior Specialists Sal	-	-	-	-	-	-	-
2160 100 10-2160131-000-00-332-003	Parent Serv Aid Salary	935.00	-	-	-	-	-	-
2160 100 10-2160131-390-00-332-003	Parent Serv Aid Salary	-	-	-	-	-	-	-
2160 100 10-2160131-390-10-054-001	Social Work Facilitator Sal	-	-	-	-	-	-	-
2160 100 10-2160131-390-10-332-003	Social Work Svc Reg Sal	-	-	-	-	-	-	-
2160 100 10-2160131-432-00-332-003	Social Work Svc Reg Sal	96,083.16	-	-	-	-	-	-
2160 100 10-2160131-491-00-332-003	Comm Caseworker Bilingual Sal	156,401.79	-	-	-	-	-	-
2160 100 10-2160131-494-00-332-003	Comm Caseworker Bilingual Sal	507.50	-	-	-	-	-	-
2160 100 10-2160131-671-00-052-003	Case Managers Salary	172,687.02	198,814.01	221,613.31	253,503.28	291,589.80	178,470.39	291,072.89
2160 100 10-2160131-952-00-332-003	Comm Caseworker Bilingual Sal	-	-	-	-	-	-	-
2160 100 10-2160151-000-00-054-001	Secretary Salary	-	-	-	-	-	-	-
2160 100 10-2160151-127-00-332-003	Secretary Salary	-	-	-	-	-	-	-
2160 100 10-2160151-150-00-054-001	Secretary Salry	36,497.04	38,518.01	44,291.20	6,575.23	-	-	-
2160 100 10-2160151-390-00-332-003	Program Assistant Salary	-	-	-	-	-	-	-
2160 100 10-2160151-390-10-054-001	Secretary Salary	-	-	-	-	-	-	-
2160 100 10-2160151-432-00-332-003	Secretary Salary	-	-	-	-	-	-	-
2160 100 10-2160151-491-00-332-003	Secretary Salary	30,531.58	11,142.20	-	-	-	-	-
2160 100 10-2160151-952-00-332-003	Secretary Salary	-	-	-	-	-	-	-
2160 100 10-2160171-127-00-332-003	Driver Salary	-	-	-	-	-	-	-
2160 100 10-2160171-160-00-332-003	Driver Salary	-	-	-	-	-	-	-
2160 100 10-2160171-390-10-332-003	Driver Salary	5,843.07	-	-	-	-	-	-
2160 100 10-2160171-418-00-054-001	Driver Salary	-	-	-	-	-	-	-
2160 100 10-2160183-160-00-332-003	CUSTODIAN OT	-	-	-	-	-	-	-
2160 100 10-2160191-390-00-052-003	CASEWORKER ASSISTANTS	-	-	-	-	-	-	-
2160 100 10-2160191-671-00-052-003	CASEWORKER ASSISTANTS	15,908.59	-	-	-	-	-	-
<b>2160 - Social Work Services 100 - Salaries Total</b>		<b>1,048,447.98</b>	<b>280,775.39</b>	<b>265,904.51</b>	<b>260,078.51</b>	<b>291,589.80</b>	<b>178,470.39</b>	<b>291,072.89</b>
2160 213 10-2160213-000-00-000-000	Life Insurance	(639.78)	-	-	-	-	-	-
2160 213 10-2160213-150-00-054-001	Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-160-00-332-003	Social Work Svc Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-390-00-052-003	Social Work Svc Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-390-00-332-003	Social Work Svc Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-390-10-332-003	Social Work Svc Life Insurance	210.00	-	-	-	-	-	-



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2160 213 10-2160213-418-00-054-001	Social Work Svc Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-432-00-332-003	Social Work Svc Life Insurance	472.39	-	-	-	-	-	-
2160 213 10-2160213-491-00-332-003	Social Work Svc Life Insurance	737.46	-	-	-	-	-	-
2160 213 10-2160213-494-00-332-003	Social Work Svc Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-671-00-052-003	Social Work Svc Life Insurance	293.86	-	276.39	-	483.08	458.21	405.03
2160 213 10-2160213-952-00-332-003	Social Work Svc Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-952-10-332-003	Social Work Svc Life Insurance	-	-	-	-	-	-	-
<b>2160 - Social Work Services 213 - Life Insurance Total</b>		<b>1,073.93</b>	<b>-</b>	<b>276.39</b>	<b>-</b>	<b>483.08</b>	<b>458.21</b>	<b>405.03</b>
2160 215 10-2160215-000-00-000-000	Vision Insurance	(297.93)	-	316.49	-	-	-	-
2160 215 10-2160215-150-00-054-001	Vision Insurance	-	64.57	263.74	-	-	-	-
2160 215 10-2160215-160-00-332-003	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
2160 215 10-2160215-390-00-052-003	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
2160 215 10-2160215-390-00-332-003	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
2160 215 10-2160215-390-10-332-003	Social Work Svc Vision Insuran	32.60	-	-	-	-	-	-
2160 215 10-2160215-418-00-054-001	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
2160 215 10-2160215-432-00-332-003	Social Work Svc Vision Insuran	115.87	-	-	-	-	-	-
2160 215 10-2160215-491-00-332-003	Social Work Svc Vision Insuran	347.49	-	-	-	-	-	-
2160 215 10-2160215-494-00-332-003	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
2160 215 10-2160215-671-00-052-003	Social Work Svc Vision Insuran	168.53	321.24	322.44	385.48	515.35	506.42	-
2160 215 10-2160215-952-00-332-003	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
2160 215 10-2160215-952-10-332-003	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
<b>2160 - Social Work Services 215 - Vision Insurance Total</b>		<b>366.56</b>	<b>385.81</b>	<b>902.67</b>	<b>385.48</b>	<b>515.35</b>	<b>506.42</b>	<b>-</b>
2160 220 10-2160221-000-00-000-000	Social Security	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
2160 220 10-2160221-127-10-054-216	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-127-10-054-225	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-150-00-054-001	BehaviorialSpclst FICA/MED	2,737.51	2,891.50	3,307.05	490.29	-	-	-
2160 220 10-2160221-160-00-332-003	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-390-00-052-003	BehaviorialSpclst FICA/MED	-	-	-	-	-	-	-
2160 220 10-2160221-390-00-332-003	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-390-10-054-001	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-390-10-332-003	Social Work Svc SS/Medicare	3,566.91	-	-	-	-	-	-
2160 220 10-2160221-418-00-054-001	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-431-00-054-001	Coordinator SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-432-00-332-003	Social Work Svc SS/Medicare	11,385.86	-	-	-	-	-	-
2160 220 10-2160221-491-00-332-003	Social Work Svc SS/Medicare	19,714.85	821.80	-	-	-	-	-
2160 220 10-2160221-494-00-332-003	Social Work Svc SS/Medicare	38.82	-	-	-	-	-	-
2160 220 10-2160221-671-00-052-003	Social Work Svc SS/Medicare	13,966.65	14,398.65	16,652.02	18,368.49	21,544.64	13,652.98	22,267.08
2160 220 10-2160221-891-00-054-001	Social Work Svc SS/Medicare	4,760.56	-	-	-	-	-	-
2160 220 10-2160221-952-00-332-003	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-952-10-332-003	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
<b>2160 - Social Work Services 220 - Social Security Total</b>		<b>77,930.08</b>	<b>20,544.83</b>	<b>19,959.07</b>	<b>18,858.78</b>	<b>21,544.64</b>	<b>13,652.98</b>	<b>22,267.08</b>
2160 230 10-2160230-000-00-000-000	Retirement	-	10,442.97	-	-	-	-	-
2160 230 10-2160230-127-00-332-003	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-127-10-054-216	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-127-10-054-225	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-150-00-054-001	Social Work Svc Retirement	-	12,452.87	14,806.55	2,254.65	-	-	-
2160 230 10-2160230-160-00-332-003	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-390-00-332-003	Social Work Svc Retirement	1,660.60	-	-	-	-	-	-

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2160 230 10-2160230-390-10-054-001	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-390-10-332-003	Social Work Svc Retirement	1,666.85	-	-	-	-	-	-
2160 230 10-2160230-418-00-054-001	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-432-00-332-003	Social Work Svc Retirement	11,346.34	-	-	-	-	-	-
2160 230 10-2160230-491-00-332-003	Social Work Svc Retirement	25,085.31	3,602.27	-	-	-	-	-
2160 230 10-2160230-494-00-332-003	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-671-00-052-003	Social Work Svc Retirement	12,666.93	64,276.57	74,085.33	86,926.27	100,627.64	62,375.40	102,632.30
2160 230 10-2160230-891-00-054-001	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-952-00-332-003	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-952-10-332-003	Social Work Svc Retirement	-	-	-	-	-	-	-
<b>2160 - Social Work Services 230 - Retirement Total</b>		<b>52,426.03</b>	<b>90,774.68</b>	<b>88,891.88</b>	<b>89,180.92</b>	<b>100,627.64</b>	<b>62,375.40</b>	<b>102,632.30</b>
2160 250 10-2160250-000-00-000-000	Unemployment	(1,484.70)	-	-	-	-	-	-
2160 250 10-2160250-127-00-332-003	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-127-10-054-216	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-127-10-054-225	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-150-00-054-001	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-160-00-332-003	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-390-00-332-003	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-390-10-332-003	Social Work Svc Unemploy Comp	212.10	-	-	-	-	-	-
2160 250 10-2160250-418-00-054-001	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-432-00-332-003	Social Work Svc Unemploy Comp	954.65	-	-	-	-	-	-
2160 250 10-2160250-491-00-332-003	Social Work Svc Unemploy Comp	1,802.85	-	-	-	-	-	-
2160 250 10-2160250-494-00-332-003	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-671-00-052-003	Social Work Svc Unemploy Comp	1,272.60	-	2,158.08	469.32	1,510.42	554.97	554.97
2160 250 10-2160250-891-00-054-001	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-952-00-332-003	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-952-10-332-003	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
<b>2160 - Social Work Services 250 - Unemployment Total</b>		<b>2,757.50</b>	<b>-</b>	<b>2,158.08</b>	<b>469.32</b>	<b>1,510.42</b>	<b>554.97</b>	<b>554.97</b>
2160 260 10-2160260-000-00-000-000	Workers Comp	-	412.96	356.54	-	-	-	-
2160 260 10-2160260-127-00-332-003	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-127-10-054-216	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-127-10-054-225	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-150-00-054-001	Social Work Svc Workers Comp	-	68.83	59.43	-	-	-	-
2160 260 10-2160260-160-00-332-003	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-390-00-332-003	Social Work Svc Workers Comp	184.31	-	-	-	-	-	-
2160 260 10-2160260-390-10-054-001	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-390-10-332-003	Social Work Svc Workers Comp	185.00	-	-	-	-	-	-
2160 260 10-2160260-418-00-054-001	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-432-00-332-003	Social Work Svc Workers Comp	1,259.31	-	-	-	-	-	-
2160 260 10-2160260-491-00-332-003	Social Work Svc Workers Comp	2,789.97	-	-	-	-	-	-
2160 260 10-2160260-494-00-332-003	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-671-00-052-003	Social Work Svc Workers Comp	1,406.03	344.14	2,032.14	953.20	2,604.60	2,820.58	-
2160 260 10-2160260-891-00-054-001	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-952-00-332-003	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-952-10-332-003	Social Work Svc Workers Comp	-	-	-	-	-	-	-
<b>2160 - Social Work Services 260 - Workers Comp Total</b>		<b>5,824.62</b>	<b>825.93</b>	<b>2,448.11</b>	<b>953.20</b>	<b>2,604.60</b>	<b>2,820.58</b>	<b>-</b>
2160 270 10-2160271-000-00-000-000	Health Insurance	-	7,978.69	83,183.97	-	-	-	-
2160 270 10-2160271-150-00-054-001	Social Work Svc Medical Ins	-	17,286.07	13,863.99	-	-	-	-
2160 270 10-2160271-160-00-332-003	Social Work Svc Medical Ins	-	-	-	-	-	-	-
2160 270 10-2160271-390-00-052-003	Social Work Svc Medical Ins	-	-	-	-	-	-	-
2160 270 10-2160271-390-00-332-003	Social Work Svc Medical Ins	3,721.62	-	-	-	-	-	-
2160 270 10-2160271-390-10-332-003	Social Work Svc Medical Ins	3,721.62	-	-	-	-	-	-

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2160 270 10-2160271-418-00-054-001	Social Work Svc Medical Ins	-	-	-	-	-	-	-
2160 270 10-2160271-432-00-332-003	Social Work Svc Medical Ins	73,340.58	-	-	-	-	-	-
2160 270 10-2160271-491-00-332-003	Health Insurance	70,493.60	-	-	-	-	-	-
2160 270 10-2160271-494-00-332-003	Social Work Svc Medical Ins	-	-	-	-	-	-	-
2160 270 10-2160271-671-00-052-003	Social Work Svc Medical Ins	45,966.88	86,033.62	65,667.46	106,931.44	105,491.88	120,042.38	-
2160 270 10-2160271-952-00-332-003	Social Work Svc Medical Ins	-	-	-	-	-	-	-
2160 270 10-2160271-952-10-332-003	Social Work Svc Medical Ins	-	-	-	-	-	-	-
<b>2160 - Social Work Services 270 - Medical Insurance Total</b>		<b>197,244.30</b>	<b>111,298.38</b>	<b>162,715.42</b>	<b>106,931.44</b>	<b>105,491.88</b>	<b>120,042.38</b>	<b>-</b>
2160 272 10-2160272-000-00-000-000	Dental Insurance	(2,953.71)	-	3,043.06	-	-	-	-
2160 272 10-2160272-150-00-054-001	Social Work Svc Dental Insuran	-	635.54	507.17	-	-	-	-
2160 272 10-2160272-160-00-332-003	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
2160 272 10-2160272-390-00-052-003	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
2160 272 10-2160272-390-00-332-003	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
2160 272 10-2160272-390-10-332-003	Social Work Svc Dental Insuran	287.93	-	-	-	-	-	-
2160 272 10-2160272-418-00-054-001	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
2160 272 10-2160272-432-00-332-003	Social Work Svc Dental Insuran	2,082.72	-	-	-	-	-	-
2160 272 10-2160272-491-00-332-003	Social Work Svc Dental Insuran	3,680.76	-	-	-	-	-	-
2160 272 10-2160272-494-00-332-003	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
2160 272 10-2160272-671-00-052-003	Social Work Svc Dental Insuran	1,684.94	3,161.90	2,707.05	4,370.64	4,152.64	4,382.80	-
2160 272 10-2160272-952-00-332-003	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
2160 272 10-2160272-952-10-332-003	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
<b>2160 - Social Work Services 272 - Dental Insurance Total</b>		<b>4,782.64</b>	<b>3,797.44</b>	<b>6,257.28</b>	<b>4,370.64</b>	<b>4,152.64</b>	<b>4,382.80</b>	<b>-</b>
2160 300 10-2160323-152-00-054-001	Contracted Services	-	-	-	-	-	-	-
2160 300 10-2160323-390-00-054-001	Contracted Services	7,627.76	-	-	-	-	-	-
2160 300 10-2160324-390-10-054-001	Social Work Purchase Serv	-	-	-	-	-	-	-
2160 300 10-2160324-418-00-054-001	Social Work Purchase Serv	-	-	-	-	-	-	-
2160 300 10-2160329-390-10-332-003	Social Wrk Contracted Svcs	1,382.50	-	-	-	-	-	-
2160 300 10-2160329-411-10-053-216	Social Wrk Contracted Svcs	-	-	86,000.00	-	-	-	-
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	5,632.50	-	-	-	-	-	-
2160 300 10-2160330-000-00-000-001	Social Wrk Contracted Svcs	-	-	-	1,442,249.00	1,375,007.40	2,051,127.72	2,092,150.27
2160 300 10-2160330-000-00-332-003	Scl Wrk Svcs Contracted Svcs	833,232.78	1,190,374.00	1,245,728.00	-	-	-	-
2160 300 10-2160330-000-10-228-228	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160330-000-20-509-509	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160330-127-00-332-003	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160330-127-10-052-003	Contracted Svc: Comm BasedOrg	-	-	-	-	-	-	-
2160 300 10-2160330-150-00-054-001	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160330-160-00-332-003	Scl Wrk Svcs Contracted Svcs	40,242.50	-	-	-	-	-	-
2160 300 10-2160330-160-10-332-003	SclWrkSvc Parent Ed Specialist	-	-	-	-	-	-	-
2160 300 10-2160330-390-00-332-003	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160330-390-10-332-003	Scl Wrk Svcs Contracted Svcs	10,425.12	-	-	-	-	-	-
2160 300 10-2160330-418-00-054-001	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160330-432-10-052-003	Scl Wrk Svcs Contracted Svcs	5,252.81	8,194.99	12,458.31	-	-	-	-
2160 300 10-2160330-432-20-052-003	Contracted Svc: Comm BasedOrg	9,017.78	15,289.61	-	24,861.63	5,833.44	32,808.00	32,808.00
2160 300 10-2160330-470-00-000-000	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160330-470-00-053-001	Scl Wrk Svcs Contracted Svcs	140,331.00	75.00	-	-	-	161,342.00	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	7,191.50	-	-	-	-	-	-
2160 300 10-2160340-127-00-332-003	Social Work Svc ContractedSvc	-	-	-	-	-	-	-
2160 300 10-2160340-160-00-332-003	Social Work Svc ContractedSvc	-	-	-	-	-	-	-
2160 300 10-2160340-390-00-332-003	Social Work Svc ContractedSvc	23,580.00	-	-	-	-	-	-
2160 300 10-2160340-432-00-332-003	Social Work Svc ContractedSvc	6,884.63	-	-	-	-	-	-

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2160 300 10-2160348-432-00-332-003	Contracted Svc License/Aff Fee	3,825.00	-	-	-	-	-	-
2160 300 10-2160348-491-00-332-003	Contracted Svc License/Aff Fee	5,140.00	-	-	-	-	-	-
2160 300 10-2160348-494-00-332-003	Contracted Svc License/Aff Fee	1,022.50	-	-	-	-	-	-
2160 300 10-2160348-952-00-332-003	Contracted Svc License/Aff Fee	-	-	-	-	-	-	-
2160 300 10-2160390-127-00-332-003	Social Work Svc Other Purch Pr	-	-	-	-	-	-	-
2160 300 10-2160390-160-00-332-003	Social Work Svc Childcare Svc	-	-	-	-	-	-	-
2160 300 10-2160390-160-10-332-003	Social Work Svc Childcare Svc	-	-	-	-	-	-	-
2160 300 10-2160390-390-00-332-003	Social Work Svc Childcare Svc	-	-	-	-	-	-	-
2160 300 10-2160390-432-00-332-003	Social Work Svc Other Purch Pr	-	-	-	-	-	-	-
2160 300 10-2160329-419-10-053-224	Social Work Svc Other Purch Pr	-	-	-	124,875.00	-	-	-
2160 300 10-2160330-430-00-053-001	Social Work Svc Other Purch Pr	-	-	-	-	-	17,000.00	17,000.00
<b>2160 - Social Work Services 300 - Purchased Prof Svcs Total</b>		<b>1,149,058.44</b>	<b>1,213,933.60</b>	<b>1,344,186.31</b>	<b>1,591,985.63</b>	<b>1,380,840.84</b>	<b>2,262,277.72</b>	<b>2,303,300.27</b>
2160 400 10-2160441-127-00-332-003	Facility Expenses	-	-	-	-	-	-	-
2160 400 10-2160441-160-00-332-003	Facility Expenses	-	-	-	-	-	-	-
2160 400 10-2160441-160-10-332-003	Facility Expenses	-	-	-	-	-	-	-
2160 400 10-2160441-390-00-332-003	Facility Expenses	-	-	-	-	-	-	-
2160 400 10-2160441-390-10-332-003	Facility Expenses	-	-	-	-	-	-	-
2160 400 10-2160441-432-00-332-003	Facility Expenses	-	-	-	-	-	-	-
2160 400 10-2160441-952-00-332-003	Facility Expenses	-	-	-	-	-	-	-
2160 400 10-2160441-952-10-332-003	Facility Expenses	-	-	-	-	-	-	-
<b>2160 - Social Work Services 400 - Purchased Prop Svcs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2160 510 10-2160513-127-00-332-003	Field Trip Transportation	-	-	-	-	-	-	-
<b>2160 - Social Work Services 510 - Contracted Transportation Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2160 530 10-2160538-127-00-332-003	Social Work Svc Communications	-	-	-	-	-	-	-
2160 530 10-2160538-160-10-332-003	Social Work Svc Communications	-	-	-	-	-	-	-
2160 530 10-2160538-390-10-332-003	Social Work Svc Communications	-	-	-	-	-	-	-
2160 530 10-2160538-432-00-332-003	Social Work Svc Communications	-	-	-	-	-	-	-
2160 530 10-2160538-432-10-052-003	Postage	-	-	-	-	-	-	-
2160 530 10-2160538-432-20-052-003	Social Work Svc Communications	-	-	-	-	-	-	-
2160 530 10-2160550-127-10-052-003	Social Work Services Printing	-	-	-	-	-	-	-
2160 530 10-2160550-432-20-052-003	Social Work Services Printing	152.65	216.00	-	-	-	-	-
<b>2160 - Social Work Services 530 - Printing &amp; Communications Total</b>		<b>152.65</b>	<b>216.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2160 580 10-2160580-127-10-054-216	Social Work Svc Travel	-	-	-	-	-	-	-
2160 580 10-2160580-160-00-332-003	Social Work Svc Travel	210.60	-	-	-	-	-	-
2160 580 10-2160580-160-10-332-003	Travel/Transportation	-	-	-	-	-	-	-
2160 580 10-2160580-390-00-332-003	Social Work Svc Travel	-	-	-	-	-	-	-
2160 580 10-2160580-390-10-332-003	Travel/Transportation	-	-	-	-	-	-	-
2160 580 10-2160580-418-00-054-001	Social Work Travel Mileage	-	-	-	-	-	-	-
2160 580 10-2160580-432-00-332-003	Travel/Transportation	21,095.74	-	-	-	-	1,925.91	1,925.91
2160 580 10-2160580-491-00-332-003	Travel/Transportation	39,228.55	-	-	-	-	-	-
2160 580 10-2160580-494-00-332-003	Travel/Transportation	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	7,185.56	-	-	-	-	-	-
2160 580 10-2160580-952-10-332-003	Travel/Transportation	-	-	-	-	-	-	-
<b>2160 - Social Work Services 580 - Travel Total</b>		<b>69,359.45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,925.91</b>	<b>1,925.91</b>
2160 600 10-2160610-112-30-803-803	Scl Wrk Svcs Student Incntvs	-	-	-	-	-	-	-
2160 600 10-2160610-127-00-332-003	SoclWrk Svcs Matrls&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-127-10-052-003	Scl Wrk Svcs Fam/ChldSpclEvnts	-	-	-	-	-	-	-
2160 600 10-2160610-127-10-054-216	SoclWrk Svcs Matrls&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-127-10-054-225	SoclWrk Svcs Matrls&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-150-00-054-001	Scl Wrk Svcs Student Incntvs	-	-	-	-	-	-	-
2160 600 10-2160610-152-00-054-001	SoclWrk Svcs Matrls&Supplies	-	-	-	-	-	-	-

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2160 600 10-2160610-160-00-332-003	SoclWrk Svcs MatrIs&Supplies	5,460.39	-	-	-	-	-	-
2160 600 10-2160610-260-00-047-001	Social Work Supplies TANF	-	-	-	-	-	-	-
2160 600 10-2160610-390-00-054-001	Community Information Inits	-	-	-	-	-	-	-
2160 600 10-2160610-390-00-332-003	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-390-10-054-001	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-390-10-054-228	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-390-10-332-003	SoclWrk Svcs MatrIs&Supplies	19,013.95	-	-	-	-	-	-
2160 600 10-2160610-418-00-054-001	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-430-00-053-001	SoclWrk Svcs MatrIs&Supplies	-	-	62,057.99	11,219.78	12,142.54	8,203.11	-
2160 600 10-2160610-432-00-332-003	SoclWrk Svcs MatrIs&Supplies	16,879.39	-	-	-	-	-	-
2160 600 10-2160610-432-20-052-003	Scl Wrk Svcs Student Incntvs	7,175.79	7,623.61	14,590.46	-	-	-	-
2160 600 10-2160610-491-00-332-003	SoclWrk Svcs MatrIs&Supplies	65,595.26	-	-	-	-	-	-
2160 600 10-2160610-494-00-332-003	SoclWrk Svcs MatrIs&Supplies	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	-	-	-	-	-	-	-
2160 600 10-2160610-952-10-332-003	SoclWrk Svcs MatrIs&Supplies	7,884.36	-	-	-	-	-	-
2160 600 10-2160635-127-10-052-003	Other Food Community Events	-	-	-	-	-	-	-
2160 600 10-2160635-160-00-332-003	Social Work Svcs-Food-Meals/Re	-	-	-	-	-	-	-
2160 600 10-2160635-390-00-332-003	Social Work Svcs-Food-Meals/Re	-	-	-	-	-	-	-
2160 600 10-2160635-390-10-332-003	Social Work Svcs-Food-Meals/Re	-	659.62	-	-	-	-	-
2160 600 10-2160635-432-00-332-003	Program Supplies	-	-	-	-	-	-	-
2160 600 10-2160635-432-20-052-003	Social Work Svcs-FoodQtrlyMtg	-	-	-	-	-	-	-
2160 600 10-2160635-432-30-052-003	Social Work Svcs-FoodQtrlyMtg	-	-	-	-	-	-	-
2160 600 10-2160635-491-00-332-003	Program Supplies	-	-	-	-	-	-	-
2160 600 10-2160635-494-00-332-003	Program Supplies	-	-	-	-	-	-	-
2160 600 10-2160640-160-00-332-003	Curriculum/Instructl Materials	-	-	-	-	-	-	-
2160 600 10-2160640-390-10-332-003	Curriculum/Instructl Materials	-	-	-	-	-	-	-
<b>2160 - Social Work Services 600 - Supplies Total</b>		<b>123,506.89</b>	<b>8,283.23</b>	<b>76,648.45</b>	<b>11,219.78</b>	<b>12,142.54</b>	<b>8,203.11</b>	-
2160 700 10-2160751-160-00-332-003	Soc Work Svcs Non-Cap Equip	-	-	-	-	-	-	-
2160 700 10-2160751-390-10-332-003	Soc Work Svcs Non-Cap Equip	-	-	-	-	-	-	-
2160 700 10-2160751-432-00-332-003	Soc Work Svcs Non-Cap Equip	-	-	-	-	-	-	-
2160 700 10-2160751-952-00-332-003	Soc Work Svcs Non-Cap Equip	-	-	-	-	-	-	-
<b>2160 - Social Work Services 700 - Equipment &amp; Capital Total</b>		-	-	-	-	-	-	-
2160 800 10-2160891-127-00-332-003	Program Administration	-	-	-	-	-	-	-
2160 800 10-2160891-390-10-332-003	Program Administration	-	-	-	-	-	-	-
2160 800 10-2160891-432-00-332-003	Program Administration	-	-	-	-	-	-	-
<b>2160 - Social Work Services 800 - Debt Service, Fund Transfers &amp; Other Total</b>		-	-	-	-	-	-	-
2190 300 10-2190330-390-00-011-001	Other purchased services	-	-	-	174,722.74	6,455.00	-	-
2190 300 10-2190329-411-10-053-001	Other purchased services	10,000.00	-	-	-	-	-	-
<b>2190 - Other Student Services 300 - Purchased Prof Svcs Total</b>		<b>10,000.00</b>	-	-	<b>174,722.74</b>	<b>6,455.00</b>	-	-
2190 590 10-2190599-411-10-053-001	Other purchased services	150,897.55	3,329.50	6,692.30	-	-	-	-
<b>2190 - Other Student Services 590 - Other Purchased Services Total</b>		<b>150,897.55</b>	<b>3,329.50</b>	<b>6,692.30</b>	-	-	-	-
2240 100 10-2220141-000-00-010-002	TechSpprtSvc Learn ResrceStaff	94,248.12	112,037.50	104,148.96	107,771.66	118,129.22	86,840.00	89,306.26
2240 100 10-2220141-411-10-053-001	TechSpprtSvc Admn Sprt Salary	-	-	-	-	-	-	-
2240 100 10-2220143-000-00-010-002	TechSppt Learn Resrce StaffOT	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
2240 100 10-2220151-000-00-016-807	Tech SpprtSvc Data Proc SecSal	36,710.38	38,395.13	38,450.50	39,795.75	45,431.71	40,786.20	41,601.92
2240 100 10-2220153-000-00-016-807	Tech Support Secretary OT	16,658.05	127,819.80	114,629.94	138,750.44	239,301.19	358,951.79	200,000.00
2240 100 10-2240111-000-00-016-807	Computer Tech Salary	-	-	-	-	-	-	186,636.09
2240 100 10-2240141-000-00-016-807	Computer Tech Salary	596,053.58	626,373.77	602,720.23	594,065.98	554,185.13	531,659.88	570,765.51
2240 100 10-2240141-411-10-017-001	Computer Tech Salary	-	-	-	-	-	-	-

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
<b>2240 - Technology &amp; Audio Visual 100 - Salaries Total</b>		<b>744,717.33</b>	<b>904,626.20</b>	<b>859,949.63</b>	<b>880,383.83</b>	<b>957,047.25</b>	<b>1,018,237.87</b>	<b>1,088,309.78</b>
2240 213 10-2220213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2240 213 10-2240213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2240 213 10-2220213-000-00-010-002	Life Insurance	-	-	-	-	161.03	130.92	135.01
2240 213 10-2220213-000-00-016-807	Life Insurance	-	-	-	-	80.51	65.46	67.51
2240 213 10-2240213-000-00-016-807	Life Insurance	-	-	-	-	805.12	654.59	877.57
<b>2240 - Technology &amp; Audio Visual 213 - Life Insurance Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,046.66</b>	<b>850.97</b>	<b>1,080.09</b>
2240 215 10-2220215-000-00-000-000	Vision Insurance	-	193.71	158.25	-	-	-	-
2240 215 10-2240215-000-00-000-000	Vision Insurance	-	710.27	632.98	-	-	-	-
2240 215 10-2220215-000-00-010-002	Vision Insurance	-	-	-	128.49	171.79	144.69	147.76
2240 215 10-2220215-000-00-016-807	Vision Insurance	-	-	-	64.24	85.89	72.35	73.88
2240 215 10-2240215-000-00-016-807	Vision Insurance	-	-	-	706.71	858.92	723.46	960.45
<b>2240 - Technology &amp; Audio Visual 215 - Vision Insurance Total</b>		<b>-</b>	<b>903.98</b>	<b>791.23</b>	<b>899.44</b>	<b>1,116.60</b>	<b>940.50</b>	<b>1,182.09</b>
2240 220 10-2220221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2240 220 10-2220221-000-00-010-002	Tech Support Svc	6,989.73	8,422.01	7,802.56	8,060.98	8,827.67	6,643.26	6,831.93
2240 220 10-2220221-000-00-016-807	Tech Support Svc	4,079.64	12,415.27	11,340.51	13,262.70	21,196.18	30,579.96	18,482.55
2240 220 10-2220221-411-10-053-001	Tech Support Svc SS/Medicare	-	-	-	-	-	-	-
2240 220 10-2240221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2240 220 10-2240221-000-00-016-807	ComputerAsst SS	44,252.58	46,579.14	45,288.40	44,092.51	41,202.43	40,671.98	57,941.22
2240 220 10-2240221-411-10-017-001	Computer Assist Support SS	-	-	-	-	-	-	-
<b>2240 - Technology &amp; Audio Visual 220 - Social Security Total</b>		<b>55,321.95</b>	<b>67,416.42</b>	<b>64,431.47</b>	<b>65,416.19</b>	<b>71,226.28</b>	<b>77,895.20</b>	<b>83,255.70</b>
2240 230 10-2220230-000-00-000-000	Retirement	-	89,959.01	85,991.79	-	-	-	-
2240 230 10-2240230-000-00-000-000	Retirement	-	202,506.64	201,489.37	-	-	-	-
2240 230 10-2220230-000-00-010-002	Retirement	-	-	-	36,954.90	40,766.39	30,350.58	31,489.39
2240 230 10-2220230-000-00-016-807	Retirement	-	-	-	61,220.12	98,226.89	139,708.43	85,188.84
2240 230 10-2240230-000-00-016-807	Retirement	-	-	-	203,705.22	191,249.29	185,815.13	267,059.80
<b>2240 - Technology &amp; Audio Visual 230 - Retirement Total</b>		<b>-</b>	<b>292,465.65</b>	<b>287,481.16</b>	<b>301,880.24</b>	<b>330,242.57</b>	<b>355,874.14</b>	<b>383,738.03</b>
2240 250 10-2220250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2240 250 10-2240250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2240 250 10-2220250-000-00-010-002	Unemployment	-	-	-	160.82	528.55	171.11	171.11
2240 250 10-2220250-000-00-016-807	Unemployment	-	-	-	234.77	1,144.04	381.57	381.57
2240 250 10-2240250-000-00-016-807	Unemployment	-	-	-	1,213.57	3,630.50	1,175.33	1,175.33
<b>2240 - Technology &amp; Audio Visual 250 - Unemployment Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,609.16</b>	<b>5,303.09</b>	<b>1,728.01</b>	<b>1,728.01</b>
2240 260 10-2220260-000-00-000-000	Workers Comp	-	206.48	178.25	-	-	-	-
2240 260 10-2240260-000-00-000-000	Workers Comp	-	825.93	713.07	-	-	-	-
2240 260 10-2220260-000-00-010-002	Workers Compensation	-	-	-	326.64	868.20	805.88	889.44
2240 260 10-2220260-000-00-016-807	Workers Compensation	-	-	-	476.84	434.12	402.94	444.72
2240 260 10-2240260-000-00-016-807	Workers Compensation	-	-	-	2,464.76	4,340.96	4,029.41	5,781.38
<b>2240 - Technology &amp; Audio Visual 260 - Workers Comp Total</b>		<b>-</b>	<b>1,032.41</b>	<b>891.32</b>	<b>3,268.24</b>	<b>5,643.28</b>	<b>5,238.23</b>	<b>7,115.54</b>
2240 270 10-2220271-000-00-000-000	Health Insurance	-	51,858.21	41,591.96	-	-	-	-
2240 270 10-2240271-000-00-000-000	Health Insurance	-	191,476.56	166,367.88	-	-	-	-
2240 270 10-2220271-000-00-010-002	Health Insurance	-	-	-	35,643.84	35,163.96	34,297.82	35,702.49
2240 270 10-2220271-000-00-016-807	Health Insurance	-	-	-	17,821.88	17,582.04	17,148.91	17,851.24
2240 270 10-2240271-000-00-016-807	Health Insurance	-	-	-	196,041.00	175,819.92	171,489.11	232,066.16
<b>2240 - Technology &amp; Audio Visual 270 - Medical Insurance Total</b>		<b>-</b>	<b>243,334.77</b>	<b>207,959.84</b>	<b>249,506.72</b>	<b>228,565.92</b>	<b>222,935.84</b>	<b>285,619.89</b>
2240 272 10-2220272-000-00-000-000	Dental Insurance	-	1,906.62	1,521.53	-	-	-	-
2240 272 10-2240272-000-00-000-000	Dental Insurance	-	6,990.94	6,086.07	-	-	-	-
2240 272 10-2220272-000-00-010-002	Dental Insurance	-	-	-	1,456.88	1,384.20	1,252.23	1,321.32
2240 272 10-2220272-000-00-016-807	Dental Insurance	-	-	-	728.44	692.12	626.12	660.66
2240 272 10-2240272-000-00-016-807	Dental Insurance	-	-	-	8,012.88	6,921.08	6,261.15	8,588.59
<b>2240 - Technology &amp; Audio Visual 272 - Dental Insurance Total</b>		<b>-</b>	<b>8,897.56</b>	<b>7,607.60</b>	<b>10,198.20</b>	<b>8,997.40</b>	<b>8,139.50</b>	<b>10,570.57</b>
2240 300 10-2200322-860-00-053-001	Contracted Translation	-	-	-	-	-	-	-

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2240 300 10-2200329-860-00-053-001	Instruct Support StaffProfSvc	-	-	-	-	-	-	-
2240 300 10-2220330-000-00-010-002	Tech Support Contr Svc IMD	6,000.00	3,961.80	-	-	4,578.75	5,184.38	5,000.00
2240 300 10-2220390-000-00-016-807	Tech Support Contracted Svc	431,901.07	459,787.42	625,075.73	339,745.34	421,042.00	560,298.71	565,000.00
2240 300 10-2220390-000-30-019-001	Tech Support Contracted Svc	-	135,348.39	19,375.00	96,495.00	-	726,939.66	600,000.00
2240 300 10-2240329-424-00-053-001	Contracted Svcs Non Public	-	-	-	-	-	-	-
<b>2240 - Technology &amp; Audio Visual 300 - Purchased Prof Svcs Total</b>		<b>437,901.07</b>	<b>599,097.61</b>	<b>644,450.73</b>	<b>436,240.34</b>	<b>425,620.75</b>	<b>1,292,422.75</b>	<b>1,170,000.00</b>
2240 580 10-2200580-000-10-020-001	Instruct Support Staff Travel	-	1,448.96	-	308.58	2,076.98	1,400.00	1,400.00
2240 580 10-2240580-000-00-016-807	Technology Travel	15,704.75	12,613.48	13,193.39	8,774.90	11,376.69	10,000.00	10,000.00
<b>2240 - Technology &amp; Audio Visual 580 - Travel Total</b>		<b>15,704.75</b>	<b>14,062.44</b>	<b>13,193.39</b>	<b>9,083.48</b>	<b>13,453.67</b>	<b>11,400.00</b>	<b>11,400.00</b>
2240 600 10-2200610-419-30-053-805	Supplies Computer Materials	-	-	-	-	-	-	-
2240 600 10-2220610-000-00-010-002	Tech Support LRC Supplies	26,480.51	31,323.39	64,440.05	51,089.22	34,796.06	45,000.00	46,800.00
2240 600 10-2220610-000-10-010-002	Learn Resource Non Print Matrl	6,000.00	3,270.72	2,805.24	-	2,053.42	2,705.63	4,160.00
2240 600 10-2220610-000-00-020-001	Learn Resource Non Print Matrl	-	-	-	-	-	-	750,000.00
2240 600 10-2220610-000-30-010-002	Learn Resource Non Print Matrl	-	228.60	-	-	-	-	-
2240 600 10-2220610-470-00-017-001	Tech Spprt Svcs Software	-	-	-	-	-	-	-
2240 600 10-2220610-470-00-053-001	Tech Support LRC Supplies	-	-	-	-	-	-	-
2240 600 10-2220650-470-00-000-000	Technology Support Services	-	-	-	-	-	-	-
2240 600 10-2220650-470-00-053-001	Technology Support Services	-	-	-	-	-	-	-
2240 600 10-2220610-430-00-053-001	Technology Support Services	-	-	-	-	8,880.00	79,125.00	-
2240 600 10-2240610-430-00-053-001	Technology Support Services	-	-	-	13,269.27	-	-	-
2240 600 10-2240610-000-00-022-001	Comptr Supplies & Printing	-	-	-	-	-	-	-
2240 600 10-2240610-424-00-053-001	Comptr Supplies & Printing	-	-	-	-	-	-	-
2240 600 10-2240618-411-10-017-001	Computer Supplies Software	-	-	-	-	-	-	-
2240 600 10-2240618-411-10-053-001	Computer Supplies Software	-	-	-	-	-	-	-
<b>2240 - Technology &amp; Audio Visual 600 - Supplies Total</b>		<b>32,480.51</b>	<b>34,822.71</b>	<b>67,245.29</b>	<b>64,358.49</b>	<b>45,729.48</b>	<b>126,830.63</b>	<b>800,960.00</b>
2240 700 10-2220751-000-00-010-002	Learn Resrce Non Cap Equipment	-	-	-	-	-	-	-
2240 700 10-2220751-000-10-010-002	Learn Resrce Non Cap Equipment	-	-	-	-	-	-	-
2240 700 10-2220751-000-30-010-002	Learn Resrce Non Cap Equipment	-	-	-	-	-	-	-
2240 700 10-2240751-424-00-053-001	Instrct Technology Equipment	-	-	-	-	-	-	-
2240 700 10-2240757-000-00-016-807	InsComputerEquip Hrdwr/Sftware	-	-	-	-	-	-	-
2240 700 10-2240758-000-00-016-807	Computer Tech Equipment	125,264.37	185,405.60	277,623.96	152,821.34	160,214.34	628,500.00	1,116,757.30
<b>2240 - Technology &amp; Audio Visual 700 - Equipment &amp; Capital Total</b>		<b>125,264.37</b>	<b>185,405.60</b>	<b>277,623.96</b>	<b>152,821.34</b>	<b>160,214.34</b>	<b>628,500.00</b>	<b>1,116,757.30</b>
2250 100 10-2250121-000-00-010-002	Library Svc Reg Prof Salary	75,970.00	123,628.40	137,422.12	138,193.16	138,813.03	139,912.00	143,885.50
2250 100 10-2250121-000-30-802-802	Library Svc Reg Prof Salary	-	-	-	-	-	-	-
2250 100 10-2250191-000-10-215-215	Library Svc Instr Assist Reg S	-	-	-	-	8,273.54	-	-
2250 100 10-2250191-000-10-210-210	Library Svc Instr Assist Reg S	15,149.55	406.31	-	-	-	-	-
2250 100 10-2250191-000-10-212-212	Library Svc Instr Assist Reg S	29,940.71	33,395.29	15,539.15	16,179.91	1,195.20	17,493.60	17,843.47
2250 100 10-2250191-000-10-214-214	Library Svc Instr Assist Reg S	-	-	-	-	-	-	-
2250 100 10-2250191-000-10-216-216	Library Svc Instr Assist Reg S	-	-	-	-	-	-	-
2250 100 10-2250191-000-10-221-221	Library Svc Instr Assist Reg S	15,896.93	17,201.26	16,274.41	17,436.56	17,168.23	17,493.60	17,843.47
2250 100 10-2250191-000-10-223-223	Library Svc Instr Assist Reg S	1,225.92	-	15,556.70	17,274.29	7,305.59	-	-
2250 100 10-2250191-000-10-224-224	Library Svc Instr Assist Reg S	-	-	-	-	-	-	-
2250 100 10-2250191-000-10-225-225	Library Svc Instr Assist Reg S	29,502.03	35,478.77	31,111.01	33,392.06	9,826.89	17,493.60	17,843.47
2250 100 10-2250191-000-10-227-227	Library Svc Instr Assist Reg S	43,524.61	18,040.08	488.89	11.47	-	-	-
2250 100 10-2250191-000-10-228-228	Library Svc Instr Assist Reg S	15,500.32	27,453.26	27,145.92	17,199.32	1,828.89	17,493.60	35,313.01
2250 100 10-2250191-000-10-230-230	Library Svc Instr Assist Reg S	-	15,494.81	30,590.78	33,488.87	10,098.65	17,493.60	17,843.47
2250 100 10-2250191-000-20-509-509	Library Svc Instr Assist Reg S	-	-	-	-	-	-	-
2250 100 10-2250191-000-30-801-801	Library Svc Instr Assist Reg S	15,235.75	16,510.08	31,557.49	34,440.18	22,081.66	-	-
2250 100 10-2250191-000-30-802-802	Library Svc Instr Assist Reg S	14,634.04	16,425.85	16,131.91	16,982.62	17,080.12	17,493.60	17,849.52
2250 100 10-2250191-000-30-807-807	Library Svc Instr Assist Reg S	13,103.37	-	-	-	-	-	-
2250 100 10-2250192-000-00-010-002	Library Svc Instr Assists Temp	10,599.12	9,003.51	8,043.57	1,595.70	-	-	-
<b>2250 - Library 100 - Salaries Total</b>		<b>280,282.35</b>	<b>313,037.62</b>	<b>329,861.95</b>	<b>326,194.14</b>	<b>233,671.80</b>	<b>244,873.60</b>	<b>268,421.91</b>

Erie's Public Schools  
Expense Detail  
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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2250 213 10-2250213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2250 213 10-2250213-000-00-010-002	Life Insurance	-	-	-	-	161.03	130.92	135.01
2250 213 10-2250213-000-10-212-212	Life Insurance	-	-	-	-	80.51	65.46	67.51
2250 213 10-2250213-000-10-221-221	Life Insurance	-	-	-	-	80.51	65.46	67.51
2250 213 10-2250213-000-10-223-223	Life Insurance	-	-	-	-	80.51	65.46	-
2250 213 10-2250213-000-10-225-225	Life Insurance	-	-	-	-	161.03	65.46	67.51
2250 213 10-2250213-000-10-228-228	Life Insurance	-	-	-	-	80.51	-	135.01
2250 213 10-2250213-000-10-230-230	Life Insurance	-	-	-	-	161.03	-	67.51
2250 213 10-2250213-000-30-801-801	Life Insurance	-	-	-	-	161.03	65.46	-
2250 213 10-2250213-000-30-802-802	Life Insurance	-	-	-	-	80.51	65.46	-
<b>2250 - Library 213 - Life Insurance Total</b>		-	-	-	-	<b>1,046.67</b>	<b>523.68</b>	<b>540.06</b>
2250 215 10-2250215-000-00-000-000	Vision Insurance	-	968.55	738.46	-	-	-	-
2250 215 10-2250215-000-00-010-002	Vision Insurance	-	-	-	128.49	171.79	144.69	147.76
2250 215 10-2250215-000-10-212-212	Vision Insurance	-	-	-	64.24	85.89	72.35	73.88
2250 215 10-2250215-000-10-221-221	Vision Insurance	-	-	-	64.24	85.89	72.35	73.88
2250 215 10-2250215-000-10-223-223	Vision Insurance	-	-	-	64.24	85.89	72.35	-
2250 215 10-2250215-000-10-225-225	Vision Insurance	-	-	-	128.49	171.79	72.35	73.88
2250 215 10-2250215-000-10-228-228	Vision Insurance	-	-	-	128.49	85.89	-	147.76
2250 215 10-2250215-000-10-230-230	Vision Insurance	-	-	-	128.49	171.79	-	73.88
2250 215 10-2250215-000-30-801-801	Vision Insurance	-	-	-	128.49	171.79	72.35	-
2250 215 10-2250215-000-30-802-802	Vision Insurance	-	-	-	64.24	85.88	72.35	-
<b>2250 - Library 215 - Vision Insurance Total</b>		-	<b>968.55</b>	<b>738.46</b>	<b>899.41</b>	<b>1,116.60</b>	<b>578.79</b>	<b>591.04</b>
2250 220 10-2250221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2250 220 10-2250221-000-00-010-002	Library Svc SS/M	6,559.84	10,012.80	11,344.88	10,382.24	10,281.59	10,703.27	11,007.24
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	1,184.98	1,237.77	91.43	1,338.26	1,365.03
2250 220 10-2250221-000-10-215-215	Library Svc SS/M	-	-	-	-	587.02	-	-
2250 220 10-2250221-000-10-221-221	Library Svc SS/M	1,203.68	1,253.63	1,177.67	1,242.09	1,212.40	1,338.26	1,365.03
2250 220 10-2250221-000-10-223-223	Library Svc SS/M	90.67	-	1,114.99	1,229.67	512.98	-	-
2250 220 10-2250221-000-10-225-225	Library Svc SS/M	2,138.13	2,573.94	2,222.28	2,370.88	678.33	1,338.26	1,365.03
2250 220 10-2250221-000-10-227-227	Library Svc SS/M	3,224.90	1,306.58	33.64	0.88	-	-	-
2250 220 10-2250221-000-10-228-228	Library Svc SS/M	1,153.16	1,976.68	1,941.47	1,223.96	126.13	1,338.26	2,701.45
2250 220 10-2250221-000-10-230-230	Library Svc SS/M	-	1,185.34	2,265.79	2,470.08	717.47	1,338.26	1,365.03
2250 220 10-2250221-000-30-801-801	Library Svc SS/M	1,069.21	1,192.92	2,266.03	2,451.08	1,569.89	-	-
2250 220 10-2250221-000-30-802-802	Library Svc SS/M	1,119.50	1,256.58	1,234.10	1,299.15	1,049.48	1,338.26	1,365.49
2250 220 10-2250221-000-30-807-807	Library Svc SS/M	969.80	-	-	-	-	-	-
<b>2250 - Library 220 - Social Security Total</b>		<b>20,682.76</b>	<b>23,267.06</b>	<b>24,785.83</b>	<b>23,907.80</b>	<b>16,826.72</b>	<b>18,732.83</b>	<b>20,534.30</b>
2250 230 10-2250230-000-00-000-000	Retirement	-	101,205.06	110,272.85	-	-	-	-
2250 230 10-2250230-000-10-227-227	Retirement	-	-	-	3.93	-	-	-
2250 230 10-2250230-000-00-010-002	Retirement	-	-	-	47,933.60	47,904.38	48,899.24	50,734.03
2250 230 10-2250230-000-10-212-212	Retirement	-	-	-	5,548.09	412.46	6,114.01	6,291.61
2250 230 10-2250230-000-10-221-221	Retirement	-	-	-	5,979.00	5,924.76	6,114.01	6,291.61
2250 230 10-2250230-000-10-215-215	Retirement	-	-	-	-	2,855.20	-	-
2250 230 10-2250230-000-10-223-223	Retirement	-	-	-	5,923.35	2,521.16	-	-
2250 230 10-2250230-000-10-225-225	Retirement	-	-	-	11,450.14	3,391.26	6,114.01	6,291.61
2250 230 10-2250230-000-10-228-228	Retirement	-	-	-	5,897.65	631.15	6,114.01	12,451.37
2250 230 10-2250230-000-10-230-230	Retirement	-	-	-	11,483.33	3,485.04	6,114.01	6,291.61
2250 230 10-2250230-000-30-801-801	Retirement	-	-	-	11,809.54	7,620.38	-	-
2250 230 10-2250230-000-30-802-802	Retirement	-	-	-	5,823.34	5,894.35	6,114.01	6,293.74
<b>2250 - Library 230 - Retirement Total</b>		-	<b>101,205.06</b>	<b>110,272.85</b>	<b>111,851.97</b>	<b>80,640.14</b>	<b>85,583.30</b>	<b>94,645.58</b>
2250 250 10-2250250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2250 250 10-2250250-000-00-010-002	Library Svcs Unemp Comp	-	-	-	297.30	919.11	278.23	278.23



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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2250 250 10-2250250-000-10-212-212	Library Svcs Unemp Comp	-	-	-	30.26	98.91	31.39	31.39
2250 250 10-2250250-000-10-221-221	Library Svcs Unemp Comp	-	-	-	32.40	105.98	33.64	33.64
2250 250 10-2250250-000-10-223-223	Library Svcs Unemp Comp	-	-	-	32.40	105.98	33.64	33.64
2250 250 10-2250250-000-10-225-225	Library Svcs Unemp Comp	-	-	-	62.66	204.89	33.64	33.64
2250 250 10-2250250-000-10-228-228	Library Svcs Unemp Comp	-	-	-	32.40	105.98	33.64	33.64
2250 250 10-2250250-000-10-230-230	Library Svcs Unemp Comp	-	-	-	62.66	204.89	66.33	66.33
2250 250 10-2250250-000-30-801-801	Library Svcs Unemp Comp	-	-	-	64.81	211.99	68.63	68.63
2250 250 10-2250250-000-30-802-802	Library Svcs Unemp Comp	-	-	-	32.40	87.45	33.64	33.64
<b>2250 - Library 250 - Unemployment Total</b>		-	-	-	<b>647.29</b>	<b>2,045.18</b>	<b>612.78</b>	<b>612.78</b>
2250 260 10-2250260-000-00-000-000	Workers Comp	-	963.58	831.89	-	-	-	-
2250 260 10-2250260-000-00-010-002	Workers Compensation	-	-	-	603.80	868.20	805.88	889.44
2250 260 10-2250260-000-10-212-212	Workers Compensation	-	-	-	61.44	434.12	402.94	444.72
2250 260 10-2250260-000-10-215-215	Workers Compensation	-	-	-	-	-	402.94	-
2250 260 10-2250260-000-10-221-221	Workers Compensation	-	-	-	65.80	434.12	402.94	444.72
2250 260 10-2250260-000-10-223-223	Workers Compensation	-	-	-	65.80	434.12	402.94	-
2250 260 10-2250260-000-10-225-225	Workers Compensation	-	-	-	127.28	868.20	402.94	444.72
2250 260 10-2250260-000-10-228-228	Workers Compensation	-	-	-	65.80	434.12	-	889.44
2250 260 10-2250260-000-10-230-230	Workers Compensation	-	-	-	127.28	868.20	-	444.72
2250 260 10-2250260-000-30-801-801	Workers Compensation	-	-	-	131.64	868.20	402.94	-
2250 260 10-2250260-000-30-802-802	Workers Compensation	-	-	-	65.80	434.12	402.94	-
<b>2250 - Library 260 - Workers Comp Total</b>		-	<b>963.58</b>	<b>831.89</b>	<b>1,314.64</b>	<b>5,643.40</b>	<b>3,626.46</b>	<b>3,557.76</b>
2250 270 10-2250271-000-00-000-000	Health Insurance	-	257,961.28	194,095.86	-	-	-	-
2250 270 10-2250271-000-00-010-002	Health Insurance	-	-	-	35,643.84	35,163.96	34,297.82	35,702.49
2250 270 10-2250271-000-10-212-212	Health Insurance	-	-	-	17,821.88	17,582.04	17,148.91	17,851.24
2250 270 10-2250271-000-10-215-215	Health Insurance	-	-	-	-	-	17,148.91	-
2250 270 10-2250271-000-10-221-221	Health Insurance	-	-	-	17,821.88	17,582.04	17,148.91	17,851.24
2250 270 10-2250271-000-10-223-223	Health Insurance	-	-	-	17,821.88	17,582.04	17,148.91	-
2250 270 10-2250271-000-10-225-225	Health Insurance	-	-	-	35,643.84	35,163.96	17,148.91	17,851.24
2250 270 10-2250271-000-10-228-228	Health Insurance	-	-	-	35,643.84	17,582.04	-	35,702.49
2250 270 10-2250271-000-10-230-230	Health Insurance	-	-	-	35,643.84	35,163.96	-	17,851.24
2250 270 10-2250271-000-30-801-801	Health Insurance	-	-	-	35,643.84	35,163.96	17,148.91	-
2250 270 10-2250271-000-30-802-802	Health Insurance	-	-	-	17,821.88	17,582.04	17,148.91	-
<b>2250 - Library 270 - Medical Insurance Total</b>		-	<b>257,961.28</b>	<b>194,095.86</b>	<b>249,506.72</b>	<b>228,566.04</b>	<b>154,340.19</b>	<b>142,809.94</b>
2250 272 10-2250272-000-00-000-000	Dental Insurance	-	9,533.10	7,100.43	-	-	-	-
2250 272 10-2250272-000-00-010-002	Dental Insurance	-	-	-	1,456.88	1,384.20	1,252.23	1,321.32
2250 272 10-2250272-000-10-212-212	Dental Insurance	-	-	-	728.44	692.12	626.12	660.66
2250 272 10-2250272-000-10-215-215	Dental Insurance	-	-	-	-	-	626.12	-
2250 272 10-2250272-000-10-221-221	Dental Insurance	-	-	-	728.44	692.12	626.12	660.66
2250 272 10-2250272-000-10-223-223	Dental Insurance	-	-	-	728.44	692.12	626.12	-
2250 272 10-2250272-000-10-225-225	Dental Insurance	-	-	-	1,456.88	1,384.20	626.12	660.66
2250 272 10-2250272-000-10-228-228	Dental Insurance	-	-	-	1,456.88	692.12	-	1,321.32
2250 272 10-2250272-000-10-230-230	Dental Insurance	-	-	-	1,456.88	1,384.20	-	660.66
2250 272 10-2250272-000-30-801-801	Dental Insurance	-	-	-	1,456.88	1,384.20	626.12	-
2250 272 10-2250272-000-30-802-802	Dental Insurance	-	-	-	728.44	692.12	626.12	-
<b>2250 - Library 272 - Dental Insurance Total</b>		-	<b>9,533.10</b>	<b>7,100.43</b>	<b>10,198.16</b>	<b>8,997.40</b>	<b>5,635.07</b>	<b>5,285.28</b>
2250 530 10-2250538-000-00-010-002	Libry Svcs Special Mailings	-	-	-	-	-	-	-
<b>2250 - Library 530 - Printing &amp; Communications Total</b>		-	-	-	-	-	-	-
2250 600 10-2250610-000-00-010-002	Library Svcs Workshop Supplies	5,888.64	12,659.53	38,865.45	152,479.49	168,678.53	160,000.00	166,400.00
2250 600 10-2250640-000-00-010-002	Library Svcs Books/Periodicals	17,429.04	5,863.59	4,870.45	-	-	-	-
2250 600 10-2250640-130-10-010-224	Library Svcs Books/Periodicals	-	-	-	-	-	-	-
2250 600 10-2250640-130-10-224-224	Library Svcs Books/Periodicals	-	-	-	-	-	-	-
2250 600 10-2250640-902-10-010-002	Library Svcs Books/Periodicals	-	-	-	-	-	-	-

Erie's Public Schools  
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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
<b>2250 - Library 600 - Supplies Total</b>		<b>23,317.68</b>	<b>18,523.12</b>	<b>43,735.90</b>	<b>152,479.49</b>	<b>168,678.53</b>	<b>160,000.00</b>	<b>166,400.00</b>
2260 100 10-2260111-000-00-010-001	Curriculum Dev Admin Salary	-	-	-	-	-	-	-
2260 100 10-2260111-000-00-011-001	Curriculum Dev Admin Salary	-	-	427,407.87	441,593.24	517,714.24	306,069.27	314,761.64
2260 100 10-2260111-000-10-020-001	Curriculum Dev Admin Salary	105,485.22	84,286.29	105,724.97	115,709.77	46,505.94	48,315.91	49,688.08
2260 100 10-2260111-000-30-019-001	Curriculum Dev Admin Salary	84,383.78	13,095.45	-	-	-	-	-
2260 100 10-2260111-133-00-050-001	Curriculum Dev Admin Salary	100,316.70	102,317.28	-	-	-	-	-
2260 100 10-2260111-419-10-053-224	Curriculum Dev Admin Salary	26,869.75	792.37	-	-	-	-	-
2260 100 10-2260111-432-30-052-003	Curriculum Dev Admin Salary	-	-	-	-	-	-	-
2260 100 10-2260111-990-00-010-001	Curriculum Dev Admin Salary	-	-	-	-	-	631,455.41	646,269.12
2260 100 10-2260121-000-10-020-001	ELEMENTARY ACADEMIC COACH	420.31	-	-	-	-	-	-
2260 100 10-2260121-000-30-019-001	SECONDARY ACADEMIC COACH	-	-	-	-	-	-	-
2260 100 10-2260121-127-10-017-001	Early Childhood Instruct Coach	-	-	-	-	-	-	-
2260 100 10-2260121-212-18-017-001	Kindergarten Coach	-	-	-	-	-	-	-
2260 100 10-2260121-390-00-052-003	Program Facilitator Reg Sal	-	-	-	-	-	-	-
2260 100 10-2260122-419-10-053-224	ADMIN SUPPORT SVCS STIPENDS	675.39	-	-	-	-	-	-
2260 100 10-2260131-000-00-003-001	Grant Writer	61,182.26	85,066.07	65,368.06	76,912.62	78,822.06	128,605.06	132,257.44
2260 100 10-2260151-000-20-021-001	Curriculum Dev Clerical Salry	42,058.75	894.23	-	-	-	-	-
<b>2260 - Instruction &amp; Curriculum Development 100 - Salaries Total</b>		<b>421,392.16</b>	<b>286,451.69</b>	<b>598,500.90</b>	<b>634,215.63</b>	<b>643,042.24</b>	<b>1,114,445.65</b>	<b>1,142,976.28</b>
2260 213 10-2260213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2260 213 10-2260213-000-00-003-001	Life Insurance	-	-	-	-	80.51	65.46	135.01
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	-	-	-	-	402.56	327.29	202.52
2260 213 10-2260213-000-10-020-001	Life Insurance	-	-	-	-	80.51	65.46	67.51
<b>2260 - Instruction &amp; Curriculum Development 213 - Life Insurance Total</b>		<b>52.20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>563.58</b>	<b>458.21</b>	<b>405.04</b>
2260 215 10-2260215-000-00-000-000	Vision Insurance	-	322.85	210.98	-	-	-	-
2260 215 10-2260-215-000-00-003-001	Vision Insurance	-	-	-	-	-	-	-
2260 215 10-2260215-000-00-003-001	Vision Insurance	-	-	-	-	85.89	72.35	147.76
2260 215 10-2260215-990-00-010-001	Vision Insurance	-	<b>322.85</b>	<b>210.98</b>	-	<b>568.96</b>	-	443.28
2260 215 10-2260215-133-00-050-001	Vision Insurance	-	193.71	52.74	-	-	-	-
2260 215 10-2260215-419-10-053-224	Vision Insurance	17.97	-	-	-	-	-	-
2260 215 10-2260215-000-00-011-001	Vision Insurance	-	-	-	256.67	429.46	361.73	221.64
2260 215 10-2260215-000-10-020-001	Vision Insurance	-	-	-	64.24	85.89	72.35	73.88
<b>2260 - Instruction &amp; Curriculum Development 215 - Vision Insurance Total</b>		<b>17.97</b>	<b>516.56</b>	<b>263.72</b>	<b>320.91</b>	<b>601.24</b>	<b>506.43</b>	<b>886.56</b>
2260 220 10-2260221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2260 220 10-2260221-000-00-003-001	Curr Dev SS	4,680.44	6,507.56	4,978.41	5,792.02	5,928.91	9,838.29	10,117.69
2260 220 10-2260221-000-00-010-001	Curr Dev SS	-	-	-	-	-	-	-
2260 220 10-2260221-000-00-011-001	Curr Dev SS	-	-	31,965.95	33,045.44	38,835.87	23,414.30	24,079.27
2260 220 10-2260221-000-10-020-001	Curr Dev SS	7,994.23	6,384.38	8,005.33	8,760.00	3,555.02	3,696.17	3,801.14
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 10-2260221-990-00-010-001	Curr Dev SS	-	-	-	-	-	48,306.34	49,439.59
2260 220 10-2260221-127-10-017-001	Curriculum Dev SS/Medicare	-	-	-	-	-	-	-
2260 220 10-2260221-133-00-050-001	Curriculum Dev SS/Medicare	7,610.94	7,772.57	(4.92)	-	-	-	-
2260 220 10-2260221-212-18-017-001	Curriculum Dev SS/Medicare	-	-	-	-	-	-	-
2260 220 10-2260221-419-10-053-224	Curriculum Dev SS/Medicare	2,089.27	58.96	-	-	-	-	-
2260 220 10-2260221-432-30-052-003	Curriculum Dev SS/Medicare	-	-	-	-	-	-	-
<b>2260 - Instruction &amp; Curriculum Development 220 - Social Security Total</b>		<b>31,750.03</b>	<b>21,779.68</b>	<b>44,944.77</b>	<b>47,597.46</b>	<b>48,319.80</b>	<b>85,255.10</b>	<b>87,437.69</b>
2260 230 10-2260230-000-00-000-000	Retirement	-	59,274.48	200,078.85	-	-	-	-
2260 230 10-2260230-127-10-017-001	Curriculum Dev Retirement	-	-	-	-	-	-	-
2260 230 10-2260230-000-00-003-001	Curriculum Dev Retirement	-	-	-	26,373.34	27,201.49	44,947.47	46,633.97
2260 230 10-2260230-000-00-011-001	Curriculum Dev Retirement	-	-	-	151,422.32	178,663.18	106,971.21	110,984.95

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2260 230 10-2260260-990-00-010-001	Curriculum Dev Retirement	-	-	-	-	-	-	2,668.33
2260 230 10-2260230-000-10-020-001	Curriculum Dev Retirement	-	-	-	39,676.88	16,049.20	16,886.41	17,520.02
2260 230 10-2260230-133-00-050-001	Curriculum Dev Retirement	-	33,079.18	-	-	-	-	-
2260 230 10-2260230-419-10-053-224	Curriculum Dev Retirement	3,088.63	256.17	-	-	-	-	-
2260 230 10-2260230-520-00-008-001	Curriculum Dev Retirement	-	-	-	-	-	-	-
2260 230 10-2260230-990-00-010-001	Curriculum Dev Retirement	-	-	-	-	-	220,693.67	227,874.49
2260 230 10-2260230-000-00-010-001	Curriculum Dev Retirement	-	-	-	-	-	-	-
<b>2260 - Instruction &amp; Curriculum Development 230 - Retirement Total</b>		<b>3,088.63</b>	<b>92,609.83</b>	<b>200,078.85</b>	<b>217,472.54</b>	<b>221,913.87</b>	<b>389,498.76</b>	<b>405,681.76</b>
2260 250 10-2260250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2260 250 10-2260250-000-00-003-001	Unemployment	-	-	-	-	487.28	157.75	157.75
2260 250 10-2260250-000-00-011-001	Unemployment	-	-	-	-	3,200.46	1,036.11	1,036.11
2260 250 10-2260250-000-10-020-001	Unemployment	-	-	-	-	-	94.00	94.00
2260 250 10-2260250-133-00-050-001	Staff Support UC	-	-	-	-	-	-	-
2260 250 10-2260250-419-10-053-224	Unemployment	212.10	-	-	-	-	-	-
2260 250 10-2260250-000-00-010-001	Unemployment	-	-	-	1,210.70	-	-	-
<b>2260 - Instruction &amp; Curriculum Development 250 - Unemployment Total</b>		<b>212.10</b>	<b>-</b>	<b>-</b>	<b>1,210.70</b>	<b>3,687.74</b>	<b>1,287.86</b>	<b>1,287.86</b>
2260 260 10-2260260-000-00-000-000	Workers Comp	-	275.31	237.68	-	-	-	-
2260 260 10-2260260-000-00-003-001	Workers Comp	-	-	-	-	434.12	402.94	889.44
2260 260 10-2260260-000-00-011-001	Workers Compensation	-	-	-	-	2,170.48	2,014.70	1,334.16
2260 260 10-2260260-000-10-020-001	Workers Compensation	-	-	-	-	434.12	402.94	444.72
2260 260 10-2260260-127-10-017-001	Curriculum Dev Workers Comp	-	-	-	-	-	-	-
2260 260 10-2260260-133-00-050-001	Curriculum Dev Workers Comp	-	68.83	59.43	-	-	-	-
2260 260 10-2260260-419-10-053-224	Workers Comp	342.80	-	-	-	-	-	-
2260 260 10-2260260-520-00-008-001	Curriculum Dev Workers Comp	-	-	-	-	-	-	-
2260 260 10-2260260-000-00-010-001	Workers Compensation	-	-	-	2,046.92	-	-	-
<b>2260 - Instruction &amp; Curriculum Development 260 - Workers Comp Total</b>		<b>342.80</b>	<b>344.14</b>	<b>297.11</b>	<b>2,046.92</b>	<b>3,038.72</b>	<b>2,820.58</b>	<b>2,668.32</b>
2260 270 10-2260271-000-00-000-000	Health Insurance	-	85,100.57	55,455.95	-	-	-	-
2260 270 10-2260271-000-00-003-001	Health Insurance	-	-	-	-	17,582.04	17,148.91	35,702.49
2260 270 10-2260271-133-00-050-001	Health Insurance	-	49,198.65	13,863.99	-	-	-	-
2260 270 10-2260271-990-00-010-001	Health Insurance	-	-	-	-	-	-	107,107.46
2260 270 10-2260271-419-10-053-224	Health Insurance	21,068.31	-	-	-	-	-	-
2260 270 10-2260271-000-00-011-001	Health Insurance	-	-	-	71,287.80	87,909.96	85,744.55	53,553.73
2260 270 10-2260271-000-10-020-001	Health Insurance	-	-	-	17,821.88	17,582.04	17,148.91	17,851.24
<b>2260 - Instruction &amp; Curriculum Development 270 - Medical Insurance Total</b>		<b>21,068.31</b>	<b>134,299.22</b>	<b>69,319.94</b>	<b>89,109.68</b>	<b>123,074.04</b>	<b>120,042.37</b>	<b>214,214.92</b>
2260 272 10-2260272-000-00-000-000	Dental Insurance	-	3,177.70	2,028.71	-	-	-	-
2260 272 10-2260272-133-00-050-001	Dental Insurance	-	1,906.62	507.17	-	-	-	-
2260 272 10-2260272-000-00-003-001	Dental Insurance	-	-	-	-	692.12	626.12	1,321.32
2260 272 10-2260272-990-00-010-001	Dental Insurance	-	-	-	-	-	-	3,963.96
2260 272 10-2260272-419-10-053-224	Dental Insurance	174.57	-	-	-	-	-	-
2260 272 10-2260272-000-00-011-001	Dental Insurance	-	-	-	2,914.20	3,460.56	3,130.57	1,981.98
2260 272 10-2260272-000-10-020-001	Dental Insurance	-	-	-	728.44	692.12	626.12	660.66
<b>2260 - Instruction &amp; Curriculum Development 272 - Dental Insurance Total</b>		<b>174.57</b>	<b>5,084.32</b>	<b>2,535.88</b>	<b>3,642.64</b>	<b>4,844.80</b>	<b>4,382.81</b>	<b>7,927.92</b>
2260 300 10-2260329-411-10-053-216	PROF DEVLPMNT CONTRACTED SVCS	-	-	6,369.09	-	-	-	-
2260 300 10-2260324-520-00-008-001	PROF DEVLPMNT CONTRACTED SVCS	-	-	-	-	-	-	-
<b>2260 - Instruction &amp; Curriculum Development 300 - Purchased Prof Svcs Total</b>		<b>-</b>	<b>-</b>	<b>6,369.09</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2260 600 10-2260610-000-00-000-000	Curriculum Materials Fine Arts	-	-	-	302.36	904.93	125,000.00	26,000.00
2260 600 10-2260610-000-30-019-001	Curriculum Development Supplies	3,678.81	4,073.21	1,223,894.10	1,770,931.48	1,682,806.91	1,250,000.00	1,600,000.00
2260 600 10-2260610-891-00-008-001	Curr Dev Supply	23,029.10	-	-	-	-	-	-
<b>2260 - Instruction &amp; Curriculum Development 600 - Supplies Total</b>		<b>26,707.91</b>	<b>4,073.21</b>	<b>1,223,894.10</b>	<b>1,771,233.84</b>	<b>1,683,711.84</b>	<b>1,375,000.00</b>	<b>1,626,000.00</b>
2270 100 10-2270113-127-00-801-001	Project Manager	-	-	-	-	-	2,261.51	-
2270 100 10-2270121-133-00-050-008	Inst Staff Prof Dev Cert Profe	-	-	-	-	-	-	-
2270 100 10-2270121-411-10-017-001	Dist Wide Staff Dev/Schl Wide	-	-	-	-	-	-	-

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2270 100 10-2270121-470-00-053-001	Inst Staff Prof Dev Reg Sal	-	-	-	-	-	-	-
2270 100 10-2270122-419-10-053-224	Substitute Teacher	126,446.35	5,334.27	18,961.95	338.27	-	-	-
2270 100 10-2270122-419-10-053-225	Substitute Teacher	-	-	-	-	-	-	-
2270 100 10-2270122-419-10-053-230	Substitute Teacher	-	-	-	-	-	-	-
2270 100 10-2270123-240-00-011-001	Substitute Teacher	-	-	-	6,045.00	-	-	-
2270 100 10-2270123-000-30-003-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 100 10-2270123-127-00-801-801	Inst Staff Prof	13,555.94	15,884.45	6,878.57	4,585.86	8,947.81	13,421.72	14,000.00
2270 100 10-2270123-133-00-050-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 100 10-2270123-133-30-050-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 100 10-2270123-390-00-052-003	Inst Staff Prof Dev Svcs OT	-	-	-	-	-	-	-
2270 100 10-2270123-390-30-801-801	Teacher Training/NewProg Devlp	-	-	-	-	-	-	-
2270 100 10-2270123-411-10-017-001	Inst Staff Wrkshp Stip Kdgrn	-	-	-	-	-	-	-
2270 100 10-2270123-411-10-053-001	Inst Staff Workshop Stipends	-	-	-	-	-	-	-
2270 100 10-2270123-419-30-053-802	Inst Staff Workshop Stipends	-	-	-	-	-	-	-
2270 100 10-2270123-421-10-017-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 100 10-2270123-432-10-052-003	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 100 10-2270123-432-20-052-003	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 100 10-2270123-494-00-053-001	Inst Staff Prof Development	-	-	-	-	-	-	-
<b>2270 - Professional Development 100 - Salaries Total</b>		<b>140,002.29</b>	<b>21,218.72</b>	<b>25,840.52</b>	<b>10,969.13</b>	<b>8,947.81</b>	<b>15,683.23</b>	<b>14,000.00</b>
2270 213 10-2270213-411-10-017-001	Inst Staff Prof Dev Cert Life	-	-	-	-	-	-	-
2270 213 10-2270213-411-10-053-001	Inst Staff Prof Dev Life	-	-	-	-	-	-	-
2270 213 10-2270213-432-20-052-003	Inst Staff Prof Dev Life	-	24.42	-	-	-	-	-
<b>2270 - Professional Development 213 - Life Insurance Total</b>		<b>-</b>	<b>24.42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2270 215 10-2270215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
2270 215 10-2270215-411-10-017-001	Inst Staff Prof Dev Cert Visio	-	-	-	-	-	-	-
2270 215 10-2270215-411-10-053-001	Inst Staff Prof Dev Vision	-	-	-	-	-	-	-
2270 215 10-2270215-432-20-052-003	Inst Staff Prof Dev Vision	-	-	-	-	-	-	-
<b>2270 - Professional Development 215 - Vision Insurance Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2270 220 10-2270221-127-00-801-001	Inst Staff Prof Dev Svc SS/Med	-	-	-	-	-	173.01	-
2270 220 10-2270221-127-00-801-801	Inst Staff FICA	1,021.58	1,194.40	519.65	350.81	681.60	1,026.76	1,071.00
2270 220 10-2270221-133-00-050-001	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-133-00-050-008	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-133-30-050-001	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-390-30-801-801	Inst Staff Prof Dev Svc SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-411-10-017-001	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-240-00-011-001	Inst Staff Prof Dev SS/Med	-	-	-	1,090.00	-	-	-
2270 220 10-2270221-411-10-053-001	Inst Staff Prof Dev Svc SS/Med	0.04	-	-	-	-	-	-
2270 220 10-2270221-419-10-053-224	Inst Staff Prof Dev SS/Med	9,506.65	396.48	1,408.94	25.85	-	-	-
2270 220 10-2270221-419-10-053-225	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-419-10-053-230	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-419-30-053-802	Inst Staff Prof Dev Svc SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-421-10-017-001	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-432-10-052-003	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-432-20-052-003	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-432-30-052-003	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-470-00-053-001	Inst Staff Prof Dev Svc SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-494-00-053-001	Inst Staff Prof Dev SS/Med	1.73	-	-	-	-	-	-
<b>2270 - Professional Development 220 - Social Security Total</b>		<b>10,530.00</b>	<b>1,590.88</b>	<b>1,928.59</b>	<b>1,466.66</b>	<b>681.60</b>	<b>1,199.77</b>	<b>1,071.00</b>
2270 230 10-2270230-000-00-000-000	Inst Staff Prof Dev Retire	-	5,135.44	2,299.51	-	-	-	-
2270 230 10-2270230-127-00-801-001	Inst Staff Prof Dev Retire	-	-	-	-	-	790.40	-
2270 230 10-2270230-133-00-050-001	Inst Staff Prof Dev Retirement	-	-	-	-	-	-	-
2270 230 10-2270230-133-30-050-001	Inst Staff Prof Dev Retirement	-	-	-	-	-	-	-

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2270 230 10-2270230-390-30-801-801	Inst Staff Prof Dev Retire	-	-	-	-	-	-	-
2270 230 10-2270230-240-00-011-001	Inst Staff Prof Dev Retire	-	-	-	2,072.83	-	-	-
2270 230 10-2270230-411-10-017-001	Inst Staff Prof Dev Retirement	-	-	-	-	-	-	-
2270 230 10-2270230-411-10-053-001	Inst Staff Prof Dev Retire	-	-	-	-	-	-	-
2270 230 10-2270230-419-10-053-224	Inst Staff Prof Dev Retirement	10,236.00	1,724.57	6,338.98	-	-	-	-
2270 230 10-2270230-419-10-053-225	Inst Staff Prof Dev Retirement	-	-	-	-	-	-	-
2270 230 10-2270230-419-10-053-230	Inst Staff Prof Dev Retirement	-	-	-	-	-	-	-
2270 230 10-2270230-432-10-052-003	Inst Staff Prof Dev Retirement	-	-	-	-	-	-	-
2270 230 10-2270230-432-20-052-003	Inst Staff Prof Dev Retirement	-	-	-	-	-	-	-
2270 230 10-2270230-127-00-801-801	Retirement	-	-	-	1,572.49	3,087.89	4,690.89	4,936.40
<b>2270 - Professional Development 230 - Retirement Total</b>		<b>10,236.00</b>	<b>6,860.01</b>	<b>8,638.49</b>	<b>3,645.32</b>	<b>3,087.89</b>	<b>5,481.29</b>	<b>4,936.40</b>
2270 250 10-2270250-411-10-017-001	Inst Staff Prof Dev Cert Unemp	-	-	-	-	-	-	-
2270 250 10-2270250-432-20-052-003	Inst Staff Prof Dev Svc UC	-	-	-	-	-	-	-
2270 250 10-2270250-127-00-801-801	Unemployment	-	-	-	31.51	86.49	28.00	28.00
<b>2270 - Professional Development 250 - Unemployment Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>31.51</b>	<b>86.49</b>	<b>28.00</b>	<b>28.00</b>
2270 260 10-2270260-127-00-801-001	Inst Staff Prof Dev WC	-	-	-	-	-	-	-
2270 260 10-2270260-133-00-050-001	Inst Staff Worker Comp	-	-	-	-	-	-	-
2270 260 10-2270260-133-30-050-001	Inst Staff Worker Comp	-	-	-	-	-	-	-
2270 260 10-2270260-390-30-801-801	Inst Staff Prof Dev WC	-	-	-	-	-	-	-
2270 260 10-2270260-411-10-017-001	Inst Staff Worker Comp	-	-	-	-	-	-	-
2270 260 10-2270260-411-10-053-001	Inst Staff Prof Dev WC	-	-	-	-	-	-	-
2270 260 10-2270260-419-10-053-224	Inst Staff Worker Comp	1,360.00	-	-	-	-	-	-
2270 260 10-2270260-419-10-053-225	Inst Staff Worker Comp	-	-	-	-	-	-	-
2270 260 10-2270260-419-10-053-230	Inst Staff Worker Comp	-	-	-	-	-	-	-
2270 260 10-2270260-432-10-052-003	Inst Staff Worker Comp	-	-	-	-	-	-	-
2270 260 10-2270260-432-20-052-003	Inst Staff Worker Comp	-	206.48	292.95	-	-	-	-
2270 260 10-2270260-470-00-053-001	Inst Staff Prof Dev WC	-	-	-	-	-	-	-
2270 260 10-2270260-127-00-801-801	Workers Compensation	-	-	-	64.00	-	-	-
<b>2270 - Professional Development 260 - Workers Comp Total</b>		<b>1,360.00</b>	<b>206.48</b>	<b>292.95</b>	<b>64.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2270 270 10-2270271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
2270 270 10-2270271-411-10-017-001	Inst Staff Prof Dev Cert Medic	-	-	-	-	-	-	-
2270 270 10-2270271-411-10-053-001	Inst Staff Prof Dev Svc Medica	-	-	-	-	-	-	-
2270 270 10-2270271-432-20-052-003	Inst Staff Prof Dev Svc Medica	-	3,989.34	45,885.39	-	-	-	-
<b>2270 - Professional Development 270 - Medical Insurance Total</b>		<b>-</b>	<b>3,989.34</b>	<b>45,885.39</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2270 272 10-2270272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
2270 272 10-2270272-411-10-017-001	Inst Staff Prof Dev Cert Denta	-	-	-	-	-	-	-
2270 272 10-2270272-411-10-053-001	Inst Staff Prof Dev Svc Dental	-	-	-	-	-	-	-
2270 272 10-2270272-432-20-052-003	Inst Staff Prof Dev Svc Dental	-	-	1,573.18	-	-	-	-
<b>2270 - Professional Development 272 - Dental Insurance Total</b>		<b>-</b>	<b>-</b>	<b>1,573.18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2270 300 10-2270323-419-30-053-802	Contr Svc PLN 180 APANGEA Trng	-	-	-	-	-	-	-
2270 300 10-2270323-419-30-053-803	Contr Svc PLN 180 APANGEA Trng	-	-	-	-	-	-	-
2270 300 10-2270324-000-00-003-001	Inst Staff Prof Dev Svc Purcha	56,960.64	70,407.09	37,868.99	30,776.50	37,650.66	48,407.10	35,000.00
2270 300 10-2270324-133-00-050-008	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270324-133-30-050-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270324-150-00-054-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270324-419-10-053-210	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270324-419-10-053-224	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270324-419-20-053-508	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270324-419-30-053-803	Inst Staff Prof DevWrkshp/Meet	-	-	-	-	-	-	-
2270 300 10-2270324-470-00-053-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270324-494-00-053-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270329-411-10-017-001	Inst Staff Prog Development	-	-	-	-	-	-	-

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2270 300 10-2270329-411-10-053-001	Inst Staff Prof Dev Consultnt	0.00	-	-	-	-	-	-
2270 300 10-2270329-411-10-053-216	Inst Staff Prog Development	-	-	3,591.05	-	-	-	-
2270 300 10-2270329-411-10-053-224	Inst Staff Prog Development	-	-	6,811.29	-	-	-	-
2270 300 10-2270329-421-10-053-001	Inst Staff Prof Dev Svc Purch	-	-	-	-	-	-	-
2270 300 10-2270329-430-00-053-001	Inst Staff Prof Dev Svc Purch	-	-	-	-	200.00	15,000.00	15,000.00
2270 300 10-2270329-470-00-053-001	Inst Staff Prof Dev Consultnt	-	-	-	-	-	1,000.00	1,000.00
2270 300 10-2270329-520-00-008-001	Inst Staff Prog Development	10,862.38	151.01	-	-	-	-	-
2270 300 10-2270329-600-30-808-808	Inst Staff Prog Development	-	-	551.04	6,218.32	-	24,000.00	24,000.00
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	-	-	-	-	-	-	-
2270 300 10-2270330-419-10-053-224	Prof Development Cntrctd Svc	27,895.73	17,940.89	3,361.49	-	-	-	-
2270 300 10-2270390-470-00-017-001	Staff Development Travel	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
<b>2270 - Professional Development 300 - Purchased Prof Svcs Total</b>		<b>171,538.97</b>	<b>88,498.99</b>	<b>52,183.86</b>	<b>36,994.82</b>	<b>37,850.66</b>	<b>88,407.10</b>	<b>75,000.00</b>
2270 580 10-2270580-117-00-003-001	Travel Expenses	-	2,191.45	19,251.55	-	-	-	-
2270 580 10-2270580-124-00-052-003	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-127-30-804-807	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-132-30-003-008	Inst Staff Travel	-	-	-	-	-	-	-
2270 580 10-2270580-133-00-050-001	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-133-00-050-008	Inst Staff Travel	-	-	-	-	-	-	-
2270 580 10-2270580-133-30-050-001	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-150-00-054-001	Instr Travel	1,944.58	1,859.02	-	-	-	-	-
2270 580 10-2270580-430-00-053-001	Travel Expenses	-	-	7,815.05	4,930.51	-	-	-
2270 580 10-2270580-240-00-011-001	Travel Expenses	-	-	1,681.21	2,424.33	-	-	-
2270 580 10-2270580-127-00-011-001	Travel Expenses	-	-	1,470.23	715.01	-	-	-
2270 580 10-2270580-411-10-017-001	Travel Conferences	-	-	-	-	-	-	-
2270 580 10-2270580-411-10-053-001	Inst Staff Prof Dev Expenses	0.00	-	-	-	-	-	-
2270 580 10-2270580-418-00-054-001	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-419-10-053-224	Travel Expenses	520.84	9,155.65	9,301.42	4,567.79	-	-	-
2270 580 10-2270580-419-30-053-802	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-419-30-053-803	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-421-00-000-000	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-421-10-053-001	Inst Staff Travel	-	-	-	-	-	-	-
2270 580 10-2270580-432-10-052-003	Travel Expenses	-	-	-	-	-	750.00	-
2270 580 10-2270580-432-20-052-003	Travel Conferences	-	-	-	-	-	-	-
2270 580 10-2270580-470-00-000-000	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-470-00-053-001	Inst Staff Travel	-	-	-	-	-	-	-
2270 580 10-2270580-494-00-000-000	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-494-00-053-001	Travel Expenses	15,225.28	-	-	-	-	-	-
2270 580 10-2270580-600-30-804-807	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-600-30-808-808	Travel Expenses	-	-	1,664.43	8,727.94	-	-	-
2270 580 10-2270580-600-30-809-808	Travel Expenses	-	-	-	-	6,105.00	-	-
2270 580 10-2270580-671-00-052-003	Instr Travel	4,541.92	2,697.34	587.61	-	-	-	-
<b>2270 - Professional Development 580 - Travel Total</b>		<b>22,232.62</b>	<b>15,903.46</b>	<b>41,771.50</b>	<b>21,365.58</b>	<b>6,105.00</b>	<b>750.00</b>	<b>-</b>
2270 590 10-2270599-419-10-053-210	Other Misc Purchased Svcs	-	-	-	-	-	-	-
2270 590 10-2270599-419-10-053-216	Other Misc Purchased Svcs	-	-	-	-	-	-	-
2270 590 10-2270591-430-00-053-001	Other Misc Purchased Svcs	-	-	-	3,545.00	2,400.00	-	-
2270 590 10-2270599-419-10-053-224	Other Misc Purchased Svcs	-	-	-	-	-	-	-
2270 590 10-2270599-419-10-053-225	Other Misc Purchased Svcs	-	-	-	-	-	-	-
2270 590 10-2270599-419-10-053-230	Other Misc Purchased Svcs	-	-	-	-	-	-	-
2270 590 10-2270599-419-17-053-216	Inst Staff Prof Dev Svc Miscel	-	-	-	-	-	-	-

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2270 590 10-2270599-419-20-053-508	Other Misc Purchased Svcs	-	-	-	-	-	-	-
<b>2270 - Professional Development 590 - Other Purchased Services Total</b>		-	-	-	<b>3,545.00</b>	<b>2,400.00</b>	-	-
2270 600 10-2270610-127-00-050-001	ProfDev Supplies	165,090.90	-	8,307.98	-	-	-	-
2270 600 10-2270610-133-00-050-001	Inst Staff Prof Dev Supplies	-	-	-	-	-	-	-
2270 600 10-2270610-133-30-050-001	Inst Staff Prof Dev Supplies	-	-	-	-	-	-	-
2270 600 10-2270610-411-10-017-001	Workshop Supplies/Refreshments	-	-	-	-	-	-	-
2270 600 10-2270610-411-10-053-001	InstStaff ProfDevWorkshopSply	-	-	-	-	-	-	-
2270 600 10-2270610-240-00-011-001	InstStaff ProfDevWorkshopSply	-	-	-	10,572.48	-	-	-
2270 600 10-2290610-860-00-053-001	InstStaff ProfDevWorkshopSply	-	-	-	1,035.00	2,916.00	-	-
2270 600 10-2270610-419-10-053-230	Inst Staff Prof Dev Supplies	-	-	-	-	-	-	-
2270 600 10-2270610-421-10-000-000	Inst Staff Prof Dev Supplies	-	-	-	-	-	-	-
2270 600 10-2270610-421-10-017-001	Inst Staff Prof Dev Supplies	-	-	-	-	-	-	-
2270 600 10-2270610-421-10-053-001	InstStaff ProfDev Svc Supplies	-	-	-	-	-	-	-
2270 600 10-2270610-470-00-017-001	Workshop Supplies/Refreshments	-	-	-	-	-	-	-
2270 600 10-2270610-470-00-053-001	InstStaff ProfDev Svc Supplies	-	-	-	-	-	-	-
2270 600 10-2270635-411-10-017-001	Meetings/Food	-	-	-	-	-	-	-
2270 600 10-2270635-411-10-053-001	Inst Staff Workshop Refreshmnt	-	-	-	-	-	-	-
2270 600 10-2270635-421-10-017-001	Meetings/Food	-	-	-	-	-	-	-
2270 600 10-2270635-421-10-053-001	Inst Staff Workshop Refreshmnt	-	-	-	-	-	-	-
2270 600 10-2270635-470-00-053-001	Inst Staff Workshop Refreshmnt	-	-	-	-	-	-	-
2270 600 10-2270635-494-00-000-000	Meetings/Food	-	-	-	-	-	-	-
<b>2270 - Professional Development 600 - Supplies Total</b>		<b>165,090.90</b>	-	<b>8,307.98</b>	<b>11,607.48</b>	<b>2,916.00</b>	-	-
2280 300 10-2280329-430-00-053-001	Other purchased services	-	-	-	-	-	-	-
<b>2280 - Non Public Support Svcs 300 - Purchased Prof Svcs Total</b>		-	-	-	-	-	-	-
2310 100 10-2310111-000-00-001-001	Secretary to Board	76,434.50	98,779.89	69,230.55	71,486.86	73,211.66	80,000.00	83,072.00
2310 100 10-2310151-000-00-001-001	Sec to Board Sec/Solicitor	50,342.70	47,942.91	49,353.17	51,288.33	51,311.98	51,548.90	53,012.89
<b>2310 - Board Services 100 - Salaries Total</b>		<b>126,777.20</b>	<b>146,722.80</b>	<b>118,583.72</b>	<b>122,775.19</b>	<b>124,523.64</b>	<b>131,548.90</b>	<b>136,084.89</b>
2310 213 10-2310213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2310 213 10-2310213-000-00-001-001	Life Insurance	-	-	-	-	161.03	130.92	135.01
<b>2310 - Board Services 213 - Life Insurance Total</b>		-	-	-	-	<b>161.03</b>	<b>130.92</b>	<b>135.01</b>
2310 215 10-2310215-000-00-000-000	Vision Insurance	-	129.14	105.49	-	-	-	-
2310 215 10-2310215-000-00-001-001	Vision Insurance	-	-	-	128.49	171.79	144.69	147.76
<b>2310 - Board Services 215 - Vision Insurance Total</b>		-	<b>129.14</b>	<b>105.49</b>	<b>128.49</b>	<b>171.79</b>	<b>144.69</b>	<b>147.76</b>
2310 220 10-2310221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2310 220 10-2310221-000-00-001-001	Brd Svcs SS	9,714.53	11,059.64	8,707.37	9,019.21	9,219.25	10,063.49	10,410.49
<b>2310 - Board Services 220 - Social Security Total</b>		<b>9,714.53</b>	<b>11,059.64</b>	<b>8,707.37</b>	<b>9,019.21</b>	<b>9,219.25</b>	<b>10,063.49</b>	<b>10,410.49</b>
2310 230 10-2310230-000-00-000-000	Retirement	-	47,435.48	39,642.54	-	-	-	-
2310 230 10-2310230-000-00-001-001	Retirement	-	-	-	41,302.83	41,818.71	45,976.34	47,983.53
<b>2310 - Board Services 230 - Retirement Total</b>		-	<b>47,435.48</b>	<b>39,642.54</b>	<b>41,302.83</b>	<b>41,818.71</b>	<b>45,976.34</b>	<b>47,983.53</b>
2310 250 10-2310250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2310 250 10-2310250-000-00-001-001	Unemployment	-	-	-	234.17	750.02	242.81	242.81
<b>2310 - Board Services 250 - Unemployment Total</b>		-	-	-	<b>234.17</b>	<b>750.02</b>	<b>242.81</b>	<b>242.81</b>
2310 260 10-2310260-000-00-000-000	Workers Comp	-	137.65	118.86	-	-	-	-
2310 260 10-2310260-000-00-001-001	Workers Compensation	-	-	-	475.60	868.20	805.88	889.44
<b>2310 - Board Services 260 - Workers Comp Total</b>		-	<b>137.65</b>	<b>118.86</b>	<b>475.60</b>	<b>868.20</b>	<b>805.88</b>	<b>889.44</b>
2310 270 10-2310271-000-00-000-000	Health Insurance	-	34,572.14	27,727.96	-	-	-	-
2310 270 10-2310271-000-00-001-001	Health Insurance	-	-	-	35,643.84	35,163.96	34,297.82	35,702.49
<b>2310 - Board Services 270 - Medical Insurance Total</b>		-	<b>34,572.14</b>	<b>27,727.96</b>	<b>35,643.84</b>	<b>35,163.96</b>	<b>34,297.82</b>	<b>35,702.49</b>
2310 272 10-2310272-000-00-000-000	Dental Insurance	-	1,271.08	1,014.35	-	-	-	-
2310 272 10-2310272-000-00-001-001	Dental Insurance	-	-	-	1,456.88	1,384.20	1,252.23	1,321.32
<b>2310 - Board Services 272 - Dental Insurance Total</b>		-	<b>1,271.08</b>	<b>1,014.35</b>	<b>1,456.88</b>	<b>1,384.20</b>	<b>1,252.23</b>	<b>1,321.32</b>
2310 300 10-2310390-000-00-001-001	Board Svcs Contracted Svc	-	58,500.00	-	12,375.00	269.28	-	-

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
<b>2310 - Board Services 300 - Purchased Prof Svcs Total</b>		-	<b>58,500.00</b>	-	<b>12,375.00</b>	<b>269.28</b>	-	-
2310 520 10-2310523-000-00-024-001	Otr Admin Svc Ins.General Form	306,725.00	355,185.44	420,315.18	485,110.66	491,449.69	521,139.18	600,000.00
<b>2310 - Board Services 520 - Insurance Total</b>		<b>306,725.00</b>	<b>355,185.44</b>	<b>420,315.18</b>	<b>485,110.66</b>	<b>491,449.69</b>	<b>521,139.18</b>	<b>600,000.00</b>
2310 580 10-2310580-000-00-001-001	Board Services - Travel	2,450.38	1,954.24	4,120.94	665.33	-	-	-
<b>2310 - Board Services 580 - Travel Total</b>		<b>2,450.38</b>	<b>1,954.24</b>	<b>4,120.94</b>	<b>665.33</b>	-	-	-
2310 800 10-2310891-000-00-001-001	Board Expenses-Misc	38,864.25	24,793.16	25,957.15	23,527.55	25,462.89	23,819.16	24,500.00
2310 800 10-2310891-000-00-022-001	Otr Misc-Judgments AgnstSchl	-	-	-	-	-	-	-
<b>2310 - Board Services 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>38,864.25</b>	<b>24,793.16</b>	<b>25,957.15</b>	<b>23,527.55</b>	<b>25,462.89</b>	<b>23,819.16</b>	<b>24,500.00</b>
2330 300 10-2330310-000-00-022-001	Tax Collect-Filing Tax Liens	232,217.01	238,222.61	232,466.11	212,585.37	255,637.66	281,760.83	250,000.00
2330 300 10-2350330-390-10-332-003	Legal Svcs Contracted	-	-	-	-	-	-	-
<b>2330 - Tax Collection 300 - Purchased Prof Svcs Total</b>		<b>232,217.01</b>	<b>238,222.61</b>	<b>232,466.11</b>	<b>212,585.37</b>	<b>255,637.66</b>	<b>281,760.83</b>	<b>250,000.00</b>
2350 300 10-2340330-000-00-003-001	Contracted Legal Negotiations	-	-	-	-	-	-	-
2350 300 10-2350330-000-00-001-001	Legal Svcs Contracted	518,392.15	618,357.27	439,262.90	490,448.80	378,114.34	430,020.09	580,000.00
2350 300 10-2350330-000-00-008-001	Legal Svcs Contracted	-	-	-	-	-	-	-
2350 300 10-2350330-000-00-009-001	Legal Svcs Contracted	-	-	-	-	-	-	-
2350 300 10-2350330-000-00-023-001	Legal Svcs Contracted	-	-	-	-	-	-	-
2350 300 10-2350330-390-10-332-003	Legal Svcs Contracted	-	-	-	-	-	-	-
2350 300 10-2350330-432-20-052-003	Legal Svc Admin Audit Exp	-	-	-	-	-	-	-
2350 300 10-2350330-411-10-053-001	Legal Svcs Contracted	-	-	500.00	500.00	-	-	-
<b>2350 - Legal Services 300 - Purchased Prof Svcs Total</b>		<b>518,392.15</b>	<b>618,357.27</b>	<b>439,762.90</b>	<b>490,948.80</b>	<b>378,114.34</b>	<b>430,020.09</b>	<b>580,000.00</b>
2350 530 10-2350549-000-00-025-001	Legal Svcs Advertising	18,545.24	11,793.10	21,052.12	19,423.56	17,997.45	31,318.19	25,000.00
2350 530 10-2350549-000-30-808-808	Legal Svcs Advertising	-	4,325.00	5,442.50	1,720.00	-	-	-
2350 530 10-2350549-000-30-804-807	Public Relations Advertising	3,988.44	-	-	-	-	-	-
<b>2350 - Legal Services 530 - Printing &amp; Communications Total</b>		<b>22,533.68</b>	<b>16,118.10</b>	<b>26,494.62</b>	<b>21,143.56</b>	<b>17,997.45</b>	<b>31,318.19</b>	<b>25,000.00</b>
2350 590 10-2350599-411-10-053-001	Legal/Accounting Svcs	-	-	-	-	-	-	-
<b>2350 - Legal Services 590 - Other Purchased Services Total</b>		-	-	-	-	-	-	-
2350 600 10-2350640-000-00-001-001	Legal Publication Renew	2,055.00	5,416.63	2,029.50	1,876.00	2,158.00	-	-
<b>2350 - Legal Services 600 - Supplies Total</b>		<b>2,055.00</b>	<b>5,416.63</b>	<b>2,029.50</b>	<b>1,876.00</b>	<b>2,158.00</b>	-	-
2360 100 10-2360111-000-00-003-001	Superintendent Adm Regular Sal	233,519.11	319,073.03	315,419.00	321,535.11	316,504.91	331,818.00	352,345.00
2360 100 10-2360113-000-00-003-001	Superintendent-Contract Benefi	-	-	-	-	-	-	-
2360 100 10-2360151-000-00-003-001	Superintendent Executive Secry	170,272.44	173,664.60	177,477.41	172,184.41	174,721.66	179,731.43	184,835.80
<b>2360 - Superintendent's Office 100 - Salaries Total</b>		<b>403,791.55</b>	<b>492,737.63</b>	<b>492,896.41</b>	<b>493,719.52</b>	<b>491,226.57</b>	<b>511,549.43</b>	<b>537,180.80</b>
2360 213 10-2360213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2360 213 10-2360213-000-00-003-001	Life Insurance	-	-	-	-	402.56	261.84	337.53
<b>2360 - Superintendent's Office 213 - Life Insurance Total</b>		-	-	-	-	<b>402.56</b>	<b>261.84</b>	<b>337.53</b>
2360 215 10-2360215-000-00-000-000	Vision Insurance	-	322.85	210.99	-	-	-	-
2360 215 10-2360215-000-00-003-001	Vision Insurance	-	-	-	321.23	429.46	289.38	369.40
<b>2360 - Superintendent's Office 215 - Vision Insurance Total</b>		-	<b>322.85</b>	<b>210.99</b>	<b>321.23</b>	<b>429.46</b>	<b>289.38</b>	<b>369.40</b>
2360 220 10-2360221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2360 220 10-2360221-000-00-003-001	Sperintndnt SS	25,888.56	37,024.31	37,036.24	34,135.33	33,925.60	39,133.53	41,094.33
<b>2360 - Superintendent's Office 220 - Social Security Total</b>		<b>25,888.56</b>	<b>37,024.31</b>	<b>37,036.24</b>	<b>34,135.33</b>	<b>33,925.60</b>	<b>39,133.53</b>	<b>41,094.33</b>
2360 230 10-2360230-000-00-000-000	Retirement	-	105,507.68	-	-	-	-	-
2360 230 10-2360230-000-00-003-001	Super Retire	23,400.00	53,794.40	164,775.27	137,334.90	121,715.95	178,786.30	189,409.95
<b>2360 - Superintendent's Office 230 - Retirement Total</b>		<b>23,400.00</b>	<b>159,302.08</b>	<b>164,775.27</b>	<b>137,334.90</b>	<b>121,715.95</b>	<b>178,786.30</b>	<b>189,409.95</b>
2360 250 10-2360250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2360 250 10-2360250-000-00-003-001	Unemployment	-	-	-	993.76	3,118.48	977.56	977.56
<b>2360 - Superintendent's Office 250 - Unemployment Total</b>		-	-	-	<b>993.76</b>	<b>3,118.48</b>	<b>977.56</b>	<b>977.56</b>
2360 260 10-2360260-000-00-000-000	Workers Comp	-	275.31	237.68	-	-	-	-
2360 260 10-2360260-000-00-003-001	Workers Compensation	-	-	-	2,018.32	2,170.48	1,611.76	2,223.61
<b>2360 - Superintendent's Office 260 - Workers Comp Total</b>		-	<b>275.31</b>	<b>237.68</b>	<b>2,018.32</b>	<b>2,170.48</b>	<b>1,611.76</b>	<b>2,223.61</b>
2360 270 10-2360271-000-00-000-000	Health Insurance	-	85,100.57	55,455.95	-	-	-	-
2360 270 10-2360271-000-00-003-001	Health Insurance	-	-	-	89,109.56	87,909.96	68,595.64	89,256.22



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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
<b>2360 - Superintendent's Office 270 - Medical Insurance Total</b>		-	<b>85,100.57</b>	<b>55,455.95</b>	<b>89,109.56</b>	<b>87,909.96</b>	<b>68,595.64</b>	<b>89,256.22</b>
2360 272 10-2360272-000-00-000-000	Dental Insurance	-	3,177.70	2,028.71	-	-	-	-
2360 272 10-2360272-000-00-003-001	Dental Insurance	-	-	-	3,642.20	3,460.56	2,504.46	3,303.30
<b>2360 - Superintendent's Office 272 - Dental Insurance Total</b>		-	<b>3,177.70</b>	<b>2,028.71</b>	<b>3,642.20</b>	<b>3,460.56</b>	<b>2,504.46</b>	<b>3,303.30</b>
2360 580 10-2360580-000-00-003-001	Superintendent Office Travel	10,510.61	5,024.48	6,517.90	-	5,906.71	13,627.50	10,000.00
<b>2360 - Superintendent's Office 580 - Travel Total</b>		<b>10,510.61</b>	<b>5,024.48</b>	<b>6,517.90</b>	<b>-</b>	<b>5,906.71</b>	<b>13,627.50</b>	<b>10,000.00</b>
2360 600 10-2360640-000-00-003-001	Superintendent Office Books/Pe	995.55	647.84	583.88	318.20	734.11	725.00	725.00
<b>2360 - Superintendent's Office 600 - Supplies Total</b>		<b>995.55</b>	<b>647.84</b>	<b>583.88</b>	<b>318.20</b>	<b>734.11</b>	<b>725.00</b>	<b>725.00</b>
2360 800 10-2360891-000-00-003-001	Superintendent OfcMemberships	16,335.00	5,218.70	15,461.50	1,506.41	4,480.97	7,500.00	15,000.00
<b>2360 - Superintendent's Office 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>16,335.00</b>	<b>5,218.70</b>	<b>15,461.50</b>	<b>1,506.41</b>	<b>4,480.97</b>	<b>7,500.00</b>	<b>15,000.00</b>
2380 100 10-2380151-000-30-808-808	Admin Principal/Asst Princ Sal	-	-	142,138.60	120,941.71	106,525.03	136,682.00	180,457.38
2380 100 10-2380111-000-00-805-806	Admin Principal/Asst Princ Sal	-	63,013.24	6,275.69	-	-	-	-
2380 100 10-2380111-000-10-210-210	Admin Principal/Asst Princ Sal	265,042.87	5,136.21	-	-	-	-	-
2380 100 10-2380111-000-10-212-212	Admin Principal/Asst Princ Sal	177,516.53	183,047.49	188,646.18	185,860.39	190,660.63	196,127.55	201,697.57
2380 100 10-2380111-000-10-214-214	Admin Principal/Asst Princ Sal	190,688.82	178,506.17	183,266.74	181,917.04	186,499.72	168,300.00	176,384.32
2380 100 10-2380111-000-10-215-215	Admin Principal/Asst Princ Sal	253,703.10	197,373.43	200,144.22	205,139.18	210,437.56	216,471.67	222,619.47
2380 100 10-2380111-000-10-216-216	Admin Principal/Asst Princ Sal	173,349.22	182,754.09	188,090.11	194,585.00	177,858.13	184,040.98	195,235.56
2380 100 10-2380111-000-10-221-221	Admin Principal/Asst Princ Sal	159,917.44	169,926.83	181,219.48	285,141.77	294,410.59	196,127.55	201,697.57
2380 100 10-2380111-000-10-223-223	Admin Principal/Asst Princ Sal	226,584.61	194,074.30	198,257.30	203,197.72	226,707.44	214,421.75	220,511.33
2380 100 10-2380111-000-10-224-224	Admin Principal/Asst Princ Sal	359,322.43	348,975.37	261,494.69	263,005.23	272,034.37	265,362.40	276,203.29
2380 100 10-2380111-000-10-225-225	Admin Principal/Asst Princ Sal	104,582.54	192,751.84	198,583.34	203,504.43	208,787.64	188,510.42	193,864.12
2380 100 10-2380111-000-10-227-227	Admin Principal/Asst Princ Sal	174,509.49	4,167.74	-	-	-	-	-
2380 100 10-2380111-000-10-228-228	Admin Principal/Asst Princ Sal	177,516.53	183,047.49	163,863.31	169,744.99	182,338.22	191,688.08	197,132.02
2380 100 10-2380111-000-10-230-230	Admin Principal/Asst Princ Sal	191,056.13	196,499.38	192,691.87	217,043.15	210,994.89	217,044.91	223,208.99
2380 100 10-2380111-000-20-508-508	Admin Principal/Asst Princ Sal	270,634.02	5,406.06	-	-	-	-	-
2380 100 10-2380111-000-20-509-509	Admin Principal/Asst Princ Sal	267,275.41	252,082.52	235,859.15	282,448.97	291,657.70	240,730.00	255,158.04
2380 100 10-2380111-000-20-510-510	Admin Principal/Asst Princ Sal	-	258,294.52	274,223.33	281,503.65	290,410.90	258,492.46	268,631.94
2380 100 10-2380111-000-20-511-511	Admin Principal/Asst Princ Sal	-	255,575.59	273,725.87	264,609.15	285,616.03	252,307.99	264,627.54
2380 100 10-2380111-000-30-801-801	Admin Principal/Asst Princ Sal	269,731.95	291,337.00	290,413.01	295,629.15	305,339.40	285,833.35	293,951.02
2380 100 10-2380111-000-30-802-802	Admin Principal/Asst Princ Sal	261,302.45	14,781.79	-	-	-	-	-
2380 100 10-2380111-000-30-803-803	Admin Principal/Asst Princ Sal	278,297.04	5,353.40	-	-	-	-	-
2380 100 10-2380111-000-30-807-807	Admin Principal/Asst Princ Sal	272,424.28	5,250.15	-	-	-	-	-
2380 100 10-2380111-000-30-808-808	Admin Principal/Asst Princ Sal	-	711,440.76	786,573.11	881,780.62	927,315.61	648,504.53	666,922.06
2380 100 10-2380111-000-00-811-811	Admin Principal/Asst Princ Sal	-	-	-	-	-	-	113,962.28
2380 100 10-2380112-000-00-003-001	Principal Admin Temp Salary	11,550.00	11,675.00	17,925.00	13,500.00	-	34,570.88	16,000.00
2380 100 10-2380114-000-00-024-001	Sabbatical - Principal	-	-	-	-	-	-	-
2380 100 10-2380121-133-00-050-008	EEA Champion Reg Salary	-	-	-	-	-	-	-
2380 100 10-2380151-000-00-022-001	Principal Office Secretary Sal	-	-	-	-	14.28	-	-
2380 100 10-2380151-000-00-805-807	Principal Office Secretary Sal	-	-	-	-	-	-	-
2380 100 10-2380151-000-10-210-210	Principal Office Secretary Sal	37,435.13	2,206.28	-	-	-	-	-
2380 100 10-2380151-000-10-212-212	Principal Office Secretary Sal	38,873.06	42,587.35	42,764.66	57,099.52	43,869.17	59,113.60	60,295.87
2380 100 10-2380151-000-10-214-214	Principal Office Secretary Sal	54,872.95	48,372.29	45,978.22	39,693.10	40,200.82	40,786.20	41,601.92
2380 100 10-2380151-000-10-215-215	Principal Office Secretary Sal	32,171.73	37,783.04	39,275.86	39,327.76	40,184.69	40,786.20	41,601.92
2380 100 10-2380151-000-10-216-216	Principal Office Secretary Sal	35,940.04	39,446.84	42,461.08	39,361.22	42,660.46	71,380.40	72,808.01
2380 100 10-2380151-000-10-221-221	Principal Office Secretary Sal	38,645.78	55,710.05	57,233.99	56,191.06	57,616.19	40,786.20	40,786.20
2380 100 10-2380151-000-10-222-222	Principal Office Secretary Sal	-	-	-	-	-	-	-
2380 100 10-2380151-000-10-223-223	Principal Office Secretary Sal	38,062.32	40,839.13	41,284.70	39,640.86	40,121.17	40,786.20	41,601.92
2380 100 10-2380151-000-10-224-224	Principal Office Secretary Sal	70,394.13	69,570.41	78,559.01	59,466.66	41,650.55	67,267.20	68,612.54
2380 100 10-2380151-000-10-225-225	Principal Office Secretary Sal	27,925.78	29,073.41	30,741.31	37,252.85	26,951.97	30,594.20	31,206.08
2380 100 10-2380151-000-10-227-227	Principal Office Secretary Sal	38,775.84	1,424.65	-	-	-	-	-
2380 100 10-2380151-000-10-228-228	Principal Office Secretary Sal	38,041.70	43,110.52	41,266.23	36,562.22	40,010.58	40,786.20	41,601.92
2380 100 10-2380151-000-10-230-230	Principal Office Secretary Sal	34,634.31	41,695.08	42,127.96	39,578.22	39,835.56	40,786.20	41,601.92

Erie's Public Schools  
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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2380 100 10-2380151-000-20-508-508	Principal Office Secretary Sal	38,828.25	2,179.50	-	-	-	-	-
2380 100 10-2380151-000-20-509-509	Principal Office Secretary Sal	55,697.76	54,692.09	61,257.26	68,314.08	53,720.10	98,425.60	100,394.11
2380 100 10-2380151-000-20-510-510	Principal Office Secretary Sal	-	57,215.95	53,740.76	59,779.44	40,666.05	34,671.00	35,364.42
2380 100 10-2380151-000-20-511-511	Principal Office Secretary Sal	-	64,980.06	63,559.59	68,521.09	71,336.02	71,944.60	73,383.49
2380 100 10-2380151-000-30-801-801	Principal Office Secretary Sal	64,578.19	70,104.28	75,375.86	69,444.78	70,365.49	68,814.20	70,190.48
2380 100 10-2380151-000-30-802-802	Principal Office Secretary Sal	64,152.40	3,836.72	-	-	-	-	-
2380 100 10-2380151-000-30-803-803	Principal Office Secretary Sal	64,293.65	3,811.38	-	-	-	-	-
2380 100 10-2380152-000-00-023-001	Prncpl Office/Sub Secretary	76,641.10	47,895.10	12,307.29	10,365.75	16,989.21	40,065.70	30,000.00
2380 100 10-2380152-000-20-509-509	Prncpl Office/Sub Secretary	-	-	-	-	-	-	-
2380 100 10-2380153-000-00-811-811	Principal Office/Clerical OT	-	-	-	3,322.35	4,176.06	6,264.09	-
2380 100 10-2380153-000-10-212-212	Principal Office/Clerical OT	-	-	-	3,127.81	4,497.32	6,745.98	-
2380 100 10-2380153-000-10-214-214	Principal Office/Clerical OT	-	-	-	4,916.33	5,645.82	8,468.73	-
2380 100 10-2380153-000-10-215-215	Principal Office/Clerical OT	-	-	-	2,482.50	3,978.52	3,978.52	-
2380 100 10-2380153-000-10-216-216	Principal Office/Clerical OT	-	-	-	3,417.44	539.05	2,918.64	-
2380 100 10-2380153-000-10-221-221	Principal Office/Clerical OT	-	-	-	1,072.32	3,045.01	4,567.52	-
2380 100 10-2380153-000-10-223-223	Principal Office/Clerical OT	-	-	-	2,560.81	2,154.14	3,231.21	-
2380 100 10-2380153-000-10-224-224	Principal Office/Clerical OT	-	-	-	2,930.11	5,559.88	5,559.88	-
2380 100 10-2380153-000-10-225-225	Principal Office/Clerical OT	-	-	-	1,790.74	2,507.28	2,507.28	-
2380 100 10-2380153-000-10-228-228	Principal Office/Clerical OT	-	-	-	2,852.81	3,176.14	4,764.21	-
2380 100 10-2380153-000-10-230-230	Principal Office/Clerical OT	-	-	-	2,145.48	2,532.16	3,798.24	-
2380 100 10-2380153-000-20-509-509	Principal Office/Clerical OT	-	-	-	779.85	-	1,477.16	-
2380 100 10-2380153-000-20-510-510	Principal Office/Clerical OT	-	-	-	2,520.89	284.81	427.22	-
2380 100 10-2380153-000-20-511-511	Principal Office/Clerical OT	-	-	-	609.64	1,361.75	2,042.63	-
2380 100 10-2380153-000-30-801-801	Principal Office/Clerical OT	-	-	-	848.49	917.99	1,376.99	-
2380 100 10-2380153-000-30-808-808	Principal Office/Clerical OT	-	-	-	3,768.71	5,149.71	7,724.57	-
2380 100 10-2380153-000-30-803-803	Principal Office/Clerical OT	-	-	-	-	-	-	-
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	-	-	-	29,301.84	41,470.29	40,786.20	41,601.92
<b>2380 - Principals' Office 100 - Salaries Total</b>		<b>4,937,218.98</b>	<b>4,667,354.33</b>	<b>4,711,324.78</b>	<b>5,038,598.88</b>	<b>5,120,782.10</b>	<b>4,788,849.29</b>	<b>5,000,917.23</b>
2380 213 10-2380213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2380 213 10-2390213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2380 213 10-2380213-000-00-022-001	Life Insurance	-	-	-	-	-	327.29	-
2380 213 10-2380213-000-10-212-212	Life Insurance	-	-	-	-	322.05	261.84	270.02
2380 213 10-2380213-000-10-214-214	Life Insurance	-	-	-	-	241.53	196.37	202.52
2380 213 10-2380213-000-10-215-215	Life Insurance	-	-	-	-	241.53	196.37	202.52
2380 213 10-2380213-000-10-216-216	Life Insurance	-	-	-	-	241.53	196.37	270.02
2380 213 10-2380213-000-10-221-221	Life Insurance	-	-	-	-	402.56	327.29	202.52
2380 213 10-2380213-000-10-223-223	Life Insurance	-	-	-	-	241.53	196.37	202.52
2380 213 10-2380213-000-10-224-224	Life Insurance	-	-	-	-	322.05	327.29	337.53
2380 213 10-2380213-000-10-225-225	Life Insurance	-	-	-	-	241.53	196.37	202.52
2380 213 10-2380213-000-10-228-228	Life Insurance	-	-	-	-	241.53	196.37	202.52
2380 213 10-2380213-000-10-230-230	Life Insurance	-	-	-	-	241.53	196.37	202.52
2380 213 10-2380213-000-20-509-509	Life Insurance	-	-	-	-	402.56	327.29	405.03
2380 213 10-2380213-000-20-510-510	Life Insurance	-	-	-	-	402.56	261.84	270.02
2380 213 10-2380213-000-20-511-511	Life Insurance	-	-	-	-	402.56	327.29	337.53
2380 213 10-2380213-000-30-801-801	Life Insurance	-	-	-	-	402.56	327.29	337.53
2380 213 10-2380213-000-30-808-808	Life Insurance	-	-	-	-	1,127.17	916.42	810.06
2380 213 10-2380213-000-00-003-001	Life Insurance	-	-	-	-	-	-	270.02
2380 213 10-2380213-000-00-811-811	Life Insurance	-	-	-	-	80.51	65.46	135.01
<b>2380 - Principals' Office 213 - Life Insurance Total</b>		-	-	-	-	<b>5,555.29</b>	<b>4,843.89</b>	<b>4,860.41</b>
2380 215 10-2380215-000-00-000-000	Vision Insurance	-	4,067.91	3,639.65	-	-	-	-

Erie's Public Schools  
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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2380 215 10-2390215-000-00-000-000	Vision Insurance	-	64.57	52.74	-	-	-	-
2380 215 10-2380215-000-00-022-001	Vision Insurance	-	-	-	-	-	361.73	-
2380 215 10-2380215-000-10-212-212	Vision Insurance	-	-	-	192.74	343.56	289.38	295.52
2380 215 10-2380215-000-10-214-214	Vision Insurance	-	-	-	192.74	257.67	217.04	221.64
2380 215 10-2380215-000-10-215-215	Vision Insurance	-	-	-	192.74	257.67	217.04	221.64
2380 215 10-2380215-000-10-216-216	Vision Insurance	-	-	-	192.74	257.67	217.04	295.52
2380 215 10-2380215-000-10-221-221	Vision Insurance	-	-	-	256.99	429.46	361.73	221.64
2380 215 10-2380215-000-10-223-223	Vision Insurance	-	-	-	192.74	257.67	217.04	221.64
2380 215 10-2380215-000-10-224-224	Vision Insurance	-	-	-	385.48	343.56	361.73	369.40
2380 215 10-2380215-000-10-225-225	Vision Insurance	-	-	-	192.74	257.67	217.04	221.64
2380 215 10-2380215-000-10-228-228	Vision Insurance	-	-	-	193.05	257.67	217.04	221.64
2380 215 10-2380215-000-10-230-230	Vision Insurance	-	-	-	192.74	257.67	217.04	221.64
2380 215 10-2380215-000-20-509-509	Vision Insurance	-	-	-	321.55	429.46	361.73	443.28
2380 215 10-2380215-000-20-510-510	Vision Insurance	-	-	-	321.23	429.46	289.38	295.52
2380 215 10-2380215-000-20-511-511	Vision Insurance	-	-	-	321.23	429.46	361.73	369.40
2380 215 10-2380215-000-30-801-801	Vision Insurance	-	-	-	192.74	429.46	361.73	369.40
2380 215 10-2380215-000-30-808-808	Vision Insurance	-	-	-	578.22	1,202.48	1,012.83	886.57
2380 215 10-2380215-000-00-003-001	Vision Insurance	-	-	-	-	-	-	295.52
2380 215 10-2380215-000-00-811-811	Vision Insurance	-	-	-	64.56	85.89	72.35	147.76
<b>2380 - Principals' Office 215 - Vision Insurance Total</b>		-	<b>4,132.48</b>	<b>3,692.39</b>	<b>3,984.23</b>	<b>5,926.48</b>	<b>5,353.60</b>	<b>5,319.37</b>
2380 220 10-2380221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2380 220 10-2380221-000-00-003-001	Principal SS/Med	875.11	893.10	2,207.29	1,031.34	-	2,644.67	1,224.00
2380 220 10-2380221-000-00-023-001	Principal SS/Med	5,863.05	3,663.93	941.52	792.97	1,299.68	3,065.03	2,295.00
2380 220 10-2380221-000-00-022-001	Principal SS/Med	-	-	-	-	1.24	-	-
2380 220 10-2380221-000-00-805-806	Principal SS/Med	-	4,758.38	473.73	-	-	-	-
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	17,453.96	18,504.25	17,939.78	20,042.02	20,042.50
2380 220 10-2380221-000-10-214-214	Principal SS/Med	18,553.69	16,638.39	16,809.04	17,058.29	17,413.86	16,642.95	16,675.95
2380 220 10-2380221-000-10-215-215	Principal SS/Med	21,378.53	23,693.31	18,060.02	18,620.83	19,174.02	19,984.58	20,212.94
2380 220 10-2380221-000-10-216-216	Principal SS/Med	15,852.47	16,693.71	17,323.97	17,828.36	16,607.19	19,763.01	20,505.33
2380 220 10-2380221-000-10-221-221	Principal SS/Med	14,980.51	17,057.85	17,993.81	25,923.44	26,787.21	18,473.32	18,550.01
2380 220 10-2380221-000-10-223-223	Principal SS/Med	19,772.66	17,327.13	17,645.92	18,078.21	19,722.33	19,770.60	20,051.66
2380 220 10-2380221-000-10-224-224	Principal SS/Med	32,482.31	31,514.67	25,418.56	24,266.76	23,833.72	25,871.50	26,378.41
2380 220 10-2380221-000-10-225-225	Principal SS/Med	9,976.22	16,574.33	17,062.92	18,027.35	17,674.51	16,953.31	17,217.87
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	15,482.19	15,772.53	16,971.17	18,148.74	18,263.15
2380 220 10-2380221-000-10-230-230	Principal SS/Med	17,144.98	18,018.53	17,719.02	19,513.86	19,079.30	20,014.65	20,258.03
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	22,456.80	26,384.69	25,897.73	26,058.41	27,199.74
2380 220 10-2380221-000-20-510-510	Principal SS/Med	-	23,904.34	24,782.56	25,863.01	24,914.18	22,459.69	23,255.72
2380 220 10-2380221-000-20-511-511	Principal SS/Med	-	23,893.34	25,149.42	24,932.78	26,827.24	24,961.58	25,857.84
2380 220 10-2380221-000-30-801-801	Principal SS/Med	25,055.14	27,238.15	27,191.42	26,963.16	27,696.34	27,235.88	27,856.82
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	69,836.79	75,636.03	78,080.03	60,657.70	64,824.53
2380 220 10-2380221-133-00-050-008	Principal SS/Medicare	-	-	-	-	-	-	-
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	-	-	-	2,429.81	3,390.97	3,599.35	11,900.66
<b>2380 - Principals' Office 220 - Social Security Total</b>		<b>371,810.60</b>	<b>350,705.48</b>	<b>354,008.94</b>	<b>377,627.67</b>	<b>383,310.50</b>	<b>366,346.99</b>	<b>382,570.16</b>
2380 230 10-2380230-000-00-000-000	Retirement	-	1,508,842.55	1,574,995.87	-	-	-	-

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2380 230 10-2390230-000-00-000-000	Retirement	-	113.10	-	-	-	-	-
2380 230 10-2380230-000-00-003-001	Retirement	-	-	-	4,629.15	-	-	-
2380 230 10-2380230-000-00-022-001	Retirement	-	-	-	-	4.93	-	-
2380 230 10-2380230-000-00-023-001	Retirement	-	-	-	3,554.42	5,862.98	-	-
2380 230 10-2380230-000-10-212-212	Retirement	-	-	-	84,198.10	82,403.42	91,564.50	92,378.89
2380 230 10-2380230-000-10-214-214	Retirement	-	-	-	77,675.93	80,182.73	76,035.45	76,861.95
2380 230 10-2380230-000-10-215-215	Retirement	-	-	-	84,678.96	87,862.73	91,302.12	93,164.46
2380 230 10-2380230-000-10-216-216	Retirement	-	-	-	81,392.00	76,286.99	90,289.84	94,512.16
2380 230 10-2380230-000-10-221-221	Retirement	-	-	-	116,963.87	121,718.65	84,397.70	85,499.78
2380 230 10-2380230-000-10-223-223	Retirement	-	-	-	84,147.45	92,825.95	90,324.49	92,421.13
2380 230 10-2380230-000-10-224-224	Retirement	-	-	-	111,414.29	110,116.68	118,197.22	121,582.06
2380 230 10-2380230-000-10-225-225	Retirement	-	-	-	83,169.72	81,031.06	77,453.36	79,359.75
2380 230 10-2380230-000-10-228-228	Retirement	-	-	-	71,720.97	77,828.66	82,914.85	84,177.59
2380 230 10-2380230-000-10-230-230	Retirement	-	-	-	88,731.15	87,435.44	91,439.46	93,372.33
2380 230 10-2380230-000-20-509-509	Retirement	-	-	-	120,544.06	119,189.88	119,051.15	125,367.69
2380 230 10-2380230-000-20-510-510	Retirement	-	-	-	117,890.38	114,352.94	102,609.94	107,189.12
2380 230 10-2380230-000-20-511-511	Retirement	-	-	-	114,439.40	123,654.09	114,040.18	119,182.69
2380 230 10-2380230-000-30-801-801	Retirement	-	-	-	125,474.80	129,972.56	124,430.58	128,396.29
2380 230 10-2380230-000-30-808-808	Retirement	-	-	-	344,357.12	356,770.21	277,122.43	298,785.99
2380 230 10-2380230-000-00-811-811	Retirement	-	-	-	11,186.83	15,752.56	16,444.08	54,851.94
<b>2380 - Principals' Office 230 - Retirement Total</b>		-	<b>1,508,955.65</b>	<b>1,574,995.87</b>	<b>1,726,168.60</b>	<b>1,763,252.46</b>	<b>1,647,617.35</b>	<b>1,747,103.82</b>
2380 250 10-2380250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2380 250 10-2390250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2380 250 10-2380250-000-00-003-001	Unemployment	-	-	-	31.51	98.85	32.00	32.00
2380 250 10-2380250-000-00-023-001	Unemployment	-	-	-	39.39	111.20	36.00	36.00
2380 250 10-2380250-000-00-022-001	Unemployment	-	-	-	-	-	69.33	69.33
2380 250 10-2380250-000-10-212-212	Unemployment	-	-	-	443.45	1,566.30	509.59	509.59
2380 250 10-2380250-000-10-214-214	Unemployment	-	-	-	447.35	1,399.96	454.81	454.81
2380 250 10-2380250-000-10-215-215	Unemployment	-	-	-	477.60	1,547.95	502.72	502.72
2380 250 10-2380250-000-10-216-216	Unemployment	-	-	-	451.50	1,480.83	443.74	443.74
2380 250 10-2380250-000-10-221-221	Unemployment	-	-	-	443.45	2,201.69	715.30	715.30
2380 250 10-2380250-000-10-223-223	Unemployment	-	-	-	477.61	1,535.63	674.78	674.78
2380 250 10-2380250-000-10-224-224	Unemployment	-	-	-	683.95	1,532.41	616.15	616.15
2380 250 10-2380250-000-10-225-225	Unemployment	-	-	-	462.80	1,537.73	499.60	499.60
2380 250 10-2380250-000-10-228-228	Unemployment	-	-	-	274.66	1,330.34	454.68	454.68
2380 250 10-2380250-000-10-230-230	Unemployment	-	-	-	482.50	1,551.38	504.02	504.02
2380 250 10-2380250-000-20-509-509	Unemployment	-	-	-	463.44	2,207.78	717.56	717.56
2380 250 10-2380250-000-20-510-510	Unemployment	-	-	-	674.90	2,096.91	725.07	725.07
2380 250 10-2380250-000-20-511-511	Unemployment	-	-	-	673.30	2,089.62	696.53	696.53
2380 250 10-2380250-000-30-801-801	Unemployment	-	-	-	722.70	2,323.27	754.95	754.95
2380 250 10-2380250-000-30-808-808	Unemployment	-	-	-	1,600.31	6,486.98	2,133.59	2,133.59
2380 250 10-2380250-000-00-811-811	Unemployment	-	-	-	119.18	247.02	81.57	81.57
<b>2380 - Principals' Office 250 - Unemployment Total</b>		-	-	-	<b>8,969.60</b>	<b>31,345.85</b>	<b>10,621.99</b>	<b>10,621.99</b>
2380 260 10-2380260-000-00-000-000	Workers Comp	-	4,749.09	4,100.13	-	-	-	-
2380 260 10-2390260-000-00-000-000	Workers Comp	-	68.83	59.43	-	-	-	-
2380 260 10-2380260-000-00-003-001	Workers Compensation	-	-	-	64.00	-	-	1,778.89
2380 260 10-2380260-000-00-022-001	Workers Compensation	-	-	-	-	-	2,014.70	-
2380 260 10-2380260-000-00-023-001	Workers Compensation	-	-	-	80.00	-	-	-
2380 260 10-2380260-000-10-212-212	Workers Compensation	-	-	-	900.64	1,736.40	1,611.76	1,778.89
2380 260 10-2380260-000-10-214-214	Workers Compensation	-	-	-	908.56	1,302.28	1,208.82	1,334.16
2380 260 10-2380260-000-10-215-215	Workers Compensation	-	-	-	970.00	1,302.28	1,208.82	1,334.16
2380 260 10-2380260-000-10-216-216	Workers Compensation	-	-	-	917.00	1,302.28	1,208.82	1,778.89

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2380 260 10-2380260-000-10-221-221	Workers Compensation	-	-	-	900.64	2,170.48	2,014.70	1,334.16
2380 260 10-2380260-000-10-223-223	Workers Compensation	-	-	-	970.00	1,302.28	1,208.82	1,334.16
2380 260 10-2380260-000-10-224-224	Workers Compensation	-	-	-	1,389.08	1,736.40	2,014.70	2,223.61
2380 260 10-2380260-000-10-225-225	Workers Compensation	-	-	-	939.96	1,302.28	1,208.82	1,334.16
2380 260 10-2380260-000-10-228-228	Workers Compensation	-	-	-	825.84	1,302.28	1,208.82	1,334.16
2380 260 10-2380260-000-10-230-230	Workers Compensation	-	-	-	979.96	1,302.28	1,208.82	1,334.16
2380 260 10-2380260-000-20-509-509	Workers Compensation	-	-	-	1,353.24	2,170.48	2,014.70	2,668.33
2380 260 10-2380260-000-20-510-510	Workers Compensation	-	-	-	1,370.72	2,170.48	1,611.76	1,778.89
2380 260 10-2380260-000-20-511-511	Workers Compensation	-	-	-	1,367.48	2,170.48	2,014.70	2,223.61
2380 260 10-2380260-000-30-801-801	Workers Compensation	-	-	-	1,467.80	2,170.48	2,014.70	2,223.61
2380 260 10-2380260-000-30-808-808	Workers Compensation	-	-	-	3,803.20	6,077.36	5,641.17	5,336.66
2380 260 10-2380260-000-00-811-811	Workers Compensation	-	-	-	157.00	434.12	402.94	889.44
<b>2380 - Principals' Office 260 - Workers Comp Total</b>		-	<b>4,817.92</b>	<b>4,159.56</b>	<b>19,365.12</b>	<b>29,952.64</b>	<b>29,817.57</b>	<b>32,019.94</b>
2380 270 10-2380271-000-00-000-000	Health Insurance	-	1,097,001.14	956,615.35	-	-	-	-
2380 270 10-2390271-000-00-000-000	Health Insurance	-	17,286.07	13,863.99	-	-	-	-
2380 270 10-2380271-000-00-003-001	Health Insurance	-	-	-	-	-	-	71,404.97
2380 270 10-2380271-000-00-022-001	Health Insurance	-	-	-	-	-	85,744.55	-
2380 270 10-2380271-000-10-212-212	Health Insurance	-	-	-	53,465.72	70,327.92	68,595.64	71,404.97
2380 270 10-2380271-000-10-214-214	Health Insurance	-	-	-	53,465.72	52,746.00	51,446.73	53,553.73
2380 270 10-2380271-000-10-215-215	Health Insurance	-	-	-	53,465.72	52,746.00	51,446.73	53,553.73
2380 270 10-2380271-000-10-216-216	Health Insurance	-	-	-	53,465.72	52,746.00	51,446.73	71,404.97
2380 270 10-2380271-000-10-221-221	Health Insurance	-	-	-	71,287.60	87,909.96	85,744.55	53,553.73
2380 270 10-2380271-000-10-223-223	Health Insurance	-	-	-	53,465.72	52,746.00	51,446.73	53,553.73
2380 270 10-2380271-000-10-224-224	Health Insurance	-	-	-	106,931.44	70,327.92	85,744.55	89,256.22
2380 270 10-2380271-000-10-225-225	Health Insurance	-	-	-	53,465.72	52,746.00	51,446.73	53,553.73
2380 270 10-2380271-000-10-228-228	Health Insurance	-	-	-	53,465.60	52,746.00	51,446.73	53,553.73
2380 270 10-2380271-000-10-230-230	Health Insurance	-	-	-	53,465.72	52,746.00	51,446.73	53,553.73
2380 270 10-2380271-000-20-509-509	Health Insurance	-	-	-	89,109.36	87,909.96	85,744.55	107,107.46
2380 270 10-2380271-000-20-510-510	Health Insurance	-	-	-	89,109.56	87,909.96	68,595.64	71,404.97
2380 270 10-2380271-000-20-511-511	Health Insurance	-	-	-	89,109.56	87,909.96	85,744.55	89,256.22
2380 270 10-2380271-000-30-801-801	Health Insurance	-	-	-	53,465.72	87,909.96	85,744.55	89,256.22
2380 270 10-2380271-000-30-808-808	Health Insurance	-	-	-	160,397.16	246,147.84	240,084.75	214,214.92
2380 270 10-2380271-000-00-811-811	Health Insurance	-	-	-	17,821.76	17,582.04	17,148.91	35,702.49
<b>2380 - Principals' Office 270 - Medical Insurance Total</b>		-	<b>1,114,287.21</b>	<b>970,479.34</b>	<b>1,104,957.80</b>	<b>1,213,157.52</b>	<b>1,269,019.35</b>	<b>1,285,289.52</b>
2380 272 10-2380272-000-00-000-000	Dental Insurance	-	40,039.02	34,994.93	-	-	-	-
2380 272 10-2390272-000-00-000-000	Dental Insurance	-	635.54	507.17	-	-	-	-
2380 272 10-2380272-000-00-022-001	Dental Insurance	-	-	-	-	-	3,130.57	-
2380 272 10-2380272-000-00-003-001	Dental Insurance	-	-	-	-	-	-	2,642.64
2380 272 10-2380272-000-10-212-212	Dental Insurance	-	-	-	2,185.32	2,768.44	2,504.46	2,642.64
2380 272 10-2380272-000-10-214-214	Dental Insurance	-	-	-	2,185.32	2,076.32	1,878.34	1,981.98
2380 272 10-2380272-000-10-215-215	Dental Insurance	-	-	-	2,185.32	2,076.32	1,878.34	1,981.98
2380 272 10-2380272-000-10-216-216	Dental Insurance	-	-	-	2,185.32	2,076.32	1,878.34	2,642.64
2380 272 10-2380272-000-10-221-221	Dental Insurance	-	-	-	2,913.76	3,460.56	3,130.57	1,981.98
2380 272 10-2380272-000-10-223-223	Dental Insurance	-	-	-	2,185.32	2,076.32	1,878.34	1,981.98
2380 272 10-2380272-000-10-224-224	Dental Insurance	-	-	-	4,370.64	2,768.44	3,130.57	3,303.30
2380 272 10-2380272-000-10-225-225	Dental Insurance	-	-	-	2,185.32	2,076.32	1,878.34	1,981.98
2380 272 10-2380272-000-10-228-228	Dental Insurance	-	-	-	2,184.88	2,076.32	1,878.34	1,981.98
2380 272 10-2380272-000-10-230-230	Dental Insurance	-	-	-	2,185.32	2,076.32	1,878.34	1,981.98
2380 272 10-2380272-000-20-509-509	Dental Insurance	-	-	-	3,641.76	3,460.56	3,130.57	3,963.96
2380 272 10-2380272-000-20-510-510	Dental Insurance	-	-	-	3,642.20	3,460.56	2,504.46	2,642.64
2380 272 10-2380272-000-20-511-511	Dental Insurance	-	-	-	3,642.20	3,460.56	3,130.57	3,303.30
2380 272 10-2380272-000-30-801-801	Dental Insurance	-	-	-	2,185.32	3,460.56	3,130.57	3,303.30

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2380 272 10-2380272-000-30-808-808	Dental Insurance	-	-	-	6,555.96	9,689.52	8,765.60	7,927.93
2380 272 10-2380272-000-00-811-811	Dental Insurance	-	-	-	728.00	692.12	626.12	1,321.32
<b>2380 - Principals' Office 272 - Dental Insurance Total</b>		-	<b>40,674.56</b>	<b>35,502.10</b>	<b>45,161.96</b>	<b>47,755.56</b>	<b>46,332.44</b>	<b>47,567.53</b>
2380 580 10-2380580-000-00-022-001	Other Admin Svcs Mileage Admin	13,225.34	30,715.95	46,802.52	36,452.77	18,117.68	19,500.00	48,000.00
<b>2380 - Principals' Office 580 - Travel Total</b>		<b>13,225.34</b>	<b>30,715.95</b>	<b>46,802.52</b>	<b>36,452.77</b>	<b>18,117.68</b>	<b>19,500.00</b>	<b>48,000.00</b>
2380 600 10-2380610-000-00-025-001	School Office Supplies	6,211.89	4,590.86	3,445.30	338.80	338.80	338.80	2,000.00
2380 600 10-2390330-390-00-011-001	School Office Supplies	-	-	-	25,000.00	-	-	-
2380 600 10-2380610-419-10-053-224	School Office Supplies	-	-	-	-	-	-	-
<b>2380 - Principals' Office 600 - Supplies Total</b>		<b>6,211.89</b>	<b>4,590.86</b>	<b>3,445.30</b>	<b>25,338.80</b>	<b>338.80</b>	<b>338.80</b>	<b>2,000.00</b>
2400 100 10-2420151-000-00-033-001	MEDICAL SECRETARY	38,073.37	40,677.35	40,072.97	41,115.55	32,866.73	34,671.00	41,423.20
2400 100 10-2430141-000-00-033-001	Dental Svcs Dental Clerks	1,605.36	1,911.52	1,534.79	565.92	747.60	-	-
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	543,028.98	642,146.47	677,747.26	723,103.44	771,435.02	1,011,473.53	1,040,199.38
2400 100 10-2440131-990-00-000-000	Nursing Svcs Nurses Salary	-	-	-	-	-	90,741.00	93,318.04
2400 100 10-2440132-000-00-033-001	Nursing Svcs Sub Nurses	75,392.35	86,962.98	121,730.62	3,741.38	6,500.00	8,691.96	15,000.00
2400 100 10-2440134-000-00-033-001	Nursing Svcs Sabbatical	-	-	-	-	-	-	-
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	131,114.58	74,040.84	65,180.27	40,866.03	36,284.18	36,713.00	37,755.65
2400 100 10-2450132-000-00-033-001	Non Public School Nurse Sub	200.00	400.00	400.00	400.00	700.00	-	-
<b>2400 - Pupil Health 100 - Salaries Total</b>		<b>804,857.53</b>	<b>847,598.11</b>	<b>906,665.91</b>	<b>809,792.32</b>	<b>848,533.53</b>	<b>1,182,290.49</b>	<b>1,227,696.27</b>
2400 213 10-2420213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2400 213 10-2440213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2400 213 10-2450213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2400 213 10-2440213-990-00-000-000	Life Insurance	-	-	-	-	-	-	67.51
2400 213 10-2420213-000-00-033-001	Life Insurance	-	-	-	-	80.51	65.46	67.51
2400 213 10-2440213-000-00-033-001	Life Insurance	-	-	-	-	1,127.17	1,178.26	1,687.63
2400 213 10-2450213-000-00-033-001	Life Insurance	-	-	-	-	80.51	65.46	67.51
<b>2400 - Pupil Health 213 - Life Insurance Total</b>		-	-	-	-	<b>1,288.19</b>	<b>1,309.18</b>	<b>1,890.16</b>
2400 215 10-2420215-000-00-000-000	Vision Insurance	-	64.57	52.74	-	-	-	-
2400 215 10-2440215-000-00-000-000	Vision Insurance	-	968.55	1,002.22	-	-	-	-
2400 215 10-2440215-891-00-054-001	Nursing Svcs Vision Insurance	-	-	-	-	-	-	-
2400 215 10-2440215-990-00-000-000	Vision Insurance	-	-	-	-	-	-	73.88
2400 215 10-2450215-000-00-000-000	Vision Insurance	-	129.14	474.74	-	-	-	-
2400 215 10-2420215-000-00-033-001	Vision Insurance	-	-	-	64.24	85.89	72.35	73.88
2400 215 10-2440215-000-00-033-001	Vision Insurance	-	-	-	899.45	1,202.48	1,302.21	1,847.02
2400 215 10-2450215-000-00-033-001	Vision Insurance	-	-	-	128.49	85.89	72.35	73.88
<b>2400 - Pupil Health 215 - Vision Insurance Total</b>		-	<b>1,162.26</b>	<b>1,529.70</b>	<b>1,092.18</b>	<b>1,374.26</b>	<b>1,446.91</b>	<b>2,068.66</b>
2400 220 10-2420221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2400 220 10-2420221-000-00-033-001	Medical SS	2,859.48	3,058.26	2,985.64	3,019.92	2,375.09	2,652.33	3,168.87
2400 220 10-2430221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2400 220 10-2430221-000-00-033-001	Dental SS	120.86	144.01	114.73	43.27	57.19	-	-
2400 220 10-2440221-990-00-000-000	Dental SS	-	-	-	-	-	6,941.69	7,138.83
2400 220 10-2440221-000-00-000-000	Social Security	-	-	-	-	-	-	-
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	60,072.77	54,217.16	58,018.53	78,042.66	80,722.75
2400 220 10-2440221-671-00-052-003	Nursing Svcs SS/Medicare	-	-	-	-	-	-	-
2400 220 10-2450221-000-00-000-000	Social Security	-	-	-	-	-	-	-
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	4,920.26	3,092.08	2,764.37	2,808.54	2,888.31
<b>2400 - Pupil Health 220 - Social Security Total</b>		<b>59,938.42</b>	<b>63,226.24</b>	<b>68,093.40</b>	<b>60,372.43</b>	<b>63,215.18</b>	<b>90,445.22</b>	<b>93,918.76</b>
2400 230 10-2420230-000-00-000-000	Retirement	-	13,150.99	13,396.39	-	-	-	-
2400 230 10-2430230-000-00-000-000	Retirement	-	617.99	513.08	-	-	-	-

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2400 230 10-2440230-000-00-000-000	Retirement	-	235,721.09	267,265.46	-	-	-	-
2400 230 10-2440230-990-00-000-000	Retirement	-	-	-	-	-	31,713.98	32,903.94
2400 230 10-2450230-000-00-000-000	Retirement	-	24,538.40	21,923.48	-	-	-	-
2400 230 10-2420230-000-00-033-001	Retirement	-	-	-	14,098.52	11,342.31	12,117.51	14,605.82
2400 230 10-2430230-000-00-033-001	Retirement	-	-	-	194.05	258.00	-	-
2400 230 10-2440230-000-00-033-001	Retirement	-	-	-	245,101.43	262,611.17	353,510.00	366,774.30
2400 230 10-2450230-000-00-033-001	Retirement	-	-	-	14,150.12	12,763.24	12,831.19	13,312.64
<b>2400 - Pupil Health 230 - Retirement Total</b>			<b>274,028.47</b>	<b>303,098.41</b>	<b>273,544.12</b>	<b>286,974.72</b>	<b>410,172.68</b>	<b>427,596.70</b>
2400 250 10-2420250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2400 250 10-2430250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2400 250 10-2440250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2400 250 10-2450250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2400 250 10-2420250-000-00-033-001	Unemployment	-	-	-	77.21	198.59	69.39	69.39
2400 250 10-2440250-000-00-033-001	Unemployment	-	-	-	1,575.62	5,010.23	1,627.81	1,627.81
2400 250 10-2450250-000-00-033-001	Unemployment	-	-	-	132.83	232.41	72.63	72.63
<b>2400 - Pupil Health 250 - Unemployment Total</b>					<b>1,785.66</b>	<b>5,441.23</b>	<b>1,769.83</b>	<b>1,769.83</b>
2400 260 10-2420260-000-00-000-000	Workers Comp	-	68.83	59.43	-	-	-	-
2400 260 10-2430260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
2400 260 10-2440260-000-00-000-000	Workers Comp	-	1,307.72	1,129.01	-	-	-	-
2400 260 10-2440260-990-00-000-000	Workers Comp	-	-	-	-	-	-	444.72
2400 260 10-2450260-000-00-000-000	Workers Comp	-	619.45	534.79	-	-	-	-
2400 260 10-2420260-000-00-033-001	Workers Compensation	-	-	-	156.84	434.12	402.94	444.72
2400 260 10-2440260-000-00-033-001	Workers Compensation	-	-	-	3,200.04	6,077.36	7,252.93	11,118.03
2400 260 10-2450260-000-00-033-001	Workers Compensation	-	-	-	269.80	434.12	402.94	444.72
<b>2400 - Pupil Health 260 - Workers Comp Total</b>			<b>1,996.00</b>	<b>1,723.23</b>	<b>3,626.68</b>	<b>6,945.60</b>	<b>8,058.81</b>	<b>12,452.19</b>
2400 270 10-2420271-000-00-000-000	Health Insurance	-	17,286.07	13,863.99	-	-	-	-
2400 270 10-2440271-000-00-000-000	Health Insurance	-	264,610.18	263,415.84	-	-	-	-
2400 270 10-2440271-990-00-000-000	Health Insurance	-	-	-	-	-	-	17,851.24
2400 270 10-2450271-000-00-000-000	Nursing Svcs Medical Insurance	-	43,880.61	124,775.92	-	-	-	-
2400 270 10-2420271-000-00-033-001	Health Insurance	-	-	-	17,821.88	17,582.04	17,148.91	17,851.24
2400 270 10-2440271-000-00-033-001	Health Insurance	-	-	-	249,506.68	246,147.84	308,680.40	446,281.08
2400 270 10-2450271-000-00-033-001	Health Insurance	-	-	-	35,643.84	17,582.04	17,148.91	17,851.24
<b>2400 - Pupil Health 270 - Medical Insurance Total</b>			<b>325,776.86</b>	<b>402,055.75</b>	<b>302,972.40</b>	<b>281,311.92</b>	<b>342,978.22</b>	<b>499,834.80</b>
2400 272 10-2420272-000-00-000-000	Dental Insurance	-	635.54	507.17	-	-	-	-
2400 272 10-2440272-000-00-000-000	Dental Insurance	-	9,533.10	9,636.30	-	-	-	-
2400 272 10-2440272-990-00-000-000	Dental Insurance	-	-	-	-	-	-	660.66
2400 272 10-2450272-000-00-000-000	Dental Insurance	-	1,271.08	4,564.53	-	-	-	-
2400 272 10-2420272-000-00-033-001	Dental Insurance	-	-	-	728.44	692.12	626.12	660.66
2400 272 10-2440272-000-00-033-001	Dental Insurance	-	-	-	10,198.20	9,689.52	11,270.06	16,516.52
2400 272 10-2450272-000-00-033-001	Dental Insurance	-	-	-	1,456.88	692.12	626.12	660.66
<b>2400 - Pupil Health 272 - Dental Insurance Total</b>			<b>11,439.72</b>	<b>14,708.00</b>	<b>12,383.52</b>	<b>11,073.76</b>	<b>12,522.30</b>	<b>18,498.50</b>
2400 300 10-2420330-000-00-033-001	Medical SvcsContract DR Act404	11,786.00	10,913.00	10,751.00	5,603.00	4,584.00	37,813.38	15,000.00
2400 300 10-2430330-000-00-033-001	Dental Svcs Contracted Dentist	5,082.50	4,625.00	4,795.00	5,232.50	2,262.50	7,500.00	7,000.00
<b>2400 - Pupil Health 300 - Purchased Prof Svcs Total</b>		<b>16,868.50</b>	<b>15,538.00</b>	<b>15,546.00</b>	<b>10,835.50</b>	<b>6,846.50</b>	<b>45,313.38</b>	<b>22,000.00</b>
2400 400 10-2490415-000-00-033-001	Other Health Svc Laundry Svc	3,459.26	2,621.75	833.27	225.00	626.16	1,200.00	1,200.00
2400 400 10-2490432-000-00-033-001	Med Insp Equipment Repair	2,020.10	2,861.42	6,111.68	3,290.88	2,038.84	2,500.00	4,600.00
<b>2400 - Pupil Health 400 - Purchased Prop Svcs Total</b>		<b>5,479.36</b>	<b>5,483.17</b>	<b>6,944.95</b>	<b>3,515.88</b>	<b>2,665.00</b>	<b>3,700.00</b>	<b>5,800.00</b>
2400 580 10-2490580-000-00-033-001	Other Health Svc Med Mileage	1,548.35	2,439.80	1,675.60	2,062.05	924.80	2,859.60	2,500.00
<b>2400 - Pupil Health 580 - Travel Total</b>		<b>1,548.35</b>	<b>2,439.80</b>	<b>1,675.60</b>	<b>2,062.05</b>	<b>924.80</b>	<b>2,859.60</b>	<b>2,500.00</b>
2400 600 10-2420610-110-10-043-225	Medical Svcs Supplies	-	-	-	-	-	-	-
2400 600 10-2430610-000-00-033-001	Dental Svcs Supplies	5,398.16	-	-	-	-	-	-
2400 600 10-2490610-000-00-033-001	Other Health Svc Med Supplies	13,283.13	7,974.20	8,667.95	4,677.06	18,112.34	40,000.00	30,000.00

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
<b>2400 - Pupil Health 600 - Supplies Total</b>		<b>18,681.29</b>	<b>7,974.20</b>	<b>8,667.95</b>	<b>4,677.06</b>	<b>18,112.34</b>	<b>40,000.00</b>	<b>30,000.00</b>
2400 700 10-2490751-000-00-033-001	N/Cap New Medical Equipemnt	2,506.84	208.40	6,032.76	3,281.61	-	78.66	5,000.00
2400 700 10-2490752-000-00-033-001	N/Cap New Medical Equipemnt	-	-	-	70,820.10	-	-	-
2400 700 10-2490761-000-00-033-001	N/Cap Replacement Equipment	-	-	-	-	-	-	-
<b>2400 - Pupil Health 700 - Equipment &amp; Capital Total</b>		<b>2,506.84</b>	<b>208.40</b>	<b>6,032.76</b>	<b>74,101.71</b>	<b>-</b>	<b>78.66</b>	<b>5,000.00</b>
2500 100 10-2511111-000-00-022-001	Business Administrator Salary	178,799.99	218,673.80	207,576.19	220,372.54	351,833.91	412,615.27	424,333.54
2500 100 10-2511151-000-00-022-001	Exec Secretary Business Adm	60,823.00	62,034.44	63,396.80	65,040.29	66,655.29	68,566.42	70,513.71
2500 100 10-2514111-000-00-022-001	Business Office Payroll Super	61,182.26	62,400.69	63,770.74	65,424.14	67,048.42	68,970.91	70,929.68
2500 100 10-2514151-000-00-025-001	Supprt Srvc - Payroll Sec Sal	-	-	-	1,507.80	-	-	-
2500 100 10-2514151-000-00-022-001	Supprt Srvc - Payroll Sec Sal	68,986.50	71,831.89	64,230.88	68,672.04	94,142.50	71,380.40	72,808.01
2500 100 10-2515111-000-00-022-001	Business Svc Finance Spvvr Sal	49,413.36	-	-	-	-	-	-
2500 100 10-2515112-000-00-022-001	Bus Acctg-Sub Financ/PyrlSvcs	-	-	-	-	-	-	-
2500 100 10-2515151-000-00-022-001	Business Office Finance Sectry	58,309.81	69,250.93	70,915.87	58,428.70	34,192.74	40,786.20	41,601.92
2500 100 10-2515153-000-00-022-001	Sppt Svc Business Finance OT	-	-	-	-	-	-	-
2500 100 10-2519151-000-00-022-001	Spprt Svc Accts Payable SecSal	110,566.41	116,086.64	119,496.45	121,889.66	95,533.21	127,438.06	130,372.09
2500 100 10-2520111-000-00-025-001	Supervisor of Purchasing	81,581.23	-	-	-	-	-	-
2500 100 10-2520151-000-00-025-001	Spprt Svcs Purchasing Sectry	72,386.50	76,544.41	76,811.84	82,408.78	73,259.79	67,303.60	68,649.67
2500 100 10-2540131-000-00-026-807	Support Svc - Printer Sal	174,978.17	169,512.83	174,996.41	186,146.81	157,057.04	124,755.53	124,755.53
2500 100 10-2540133-000-00-026-807	Print Production Printer OT	-	-	-	-	-	-	-
2500 100 10-2590115-000-00-000-000	Incentive 30/Out	-	-	-	-	-	-	-
2500 100 10-2590115-000-00-024-001	Incentive 30/Out	31,416.98	160,887.45	82,676.49	40,791.82	19,944.96	-	-
<b>2500 - Business Office 100 - Salaries Total</b>		<b>948,444.21</b>	<b>1,007,223.08</b>	<b>923,871.67</b>	<b>910,682.58</b>	<b>959,667.86</b>	<b>981,816.39</b>	<b>1,003,964.15</b>
2500 213 10-2511213-000-00-000-000	Life Insurance	1,854.04	1,320.00	1,700.00	1,390.80	-	-	-
2500 213 10-2514213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2500 213 10-2515213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2500 213 10-2519213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2500 213 10-2520213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2500 213 10-2520213-000-00-022-001	Life Insurance	-	-	-	-	-	130.92	-
2500 213 10-2540213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2500 213 10-2511213-000-00-022-001	Life Insurance	-	-	-	-	322.05	392.75	405.03
2500 213 10-2514213-000-00-022-001	Life Insurance	-	-	-	-	241.53	261.84	202.52
2500 213 10-2515213-000-00-022-001	Life Insurance	-	-	-	-	161.03	65.46	67.51
2500 213 10-2519213-000-00-022-001	Life Insurance	-	-	-	-	241.53	130.92	202.52
2500 213 10-2520213-000-00-025-001	Life Insurance	-	-	-	-	161.03	-	135.01
2500 213 10-2540213-000-00-026-807	Life Insurance	-	-	-	-	322.05	261.84	135.01
<b>2500 - Business Office 213 - Life Insurance Total</b>		<b>1,854.04</b>	<b>1,320.00</b>	<b>1,700.00</b>	<b>1,390.80</b>	<b>1,449.22</b>	<b>1,243.73</b>	<b>1,147.60</b>
2500 215 10-2511215-000-00-000-000	Vision Insurance	-	258.28	158.25	-	-	-	-
2500 215 10-2514215-000-00-000-000	Vision Insurance	-	193.71	158.25	-	-	-	-
2500 215 10-2520215-000-00-022-001	Vision Insurance	-	-	-	-	-	144.69	-
2500 215 10-2515215-000-00-000-000	Vision Insurance	-	129.14	105.50	-	-	-	-
2500 215 10-2519215-000-00-000-000	Vision Insurance	-	193.71	158.25	-	-	-	-
2500 215 10-2520215-000-00-000-000	Vision Insurance	-	129.14	105.50	-	-	-	-
2500 215 10-2540215-000-00-000-000	Vision Insurance	-	258.28	210.99	-	-	-	-
2500 215 10-2511215-000-00-022-001	Vision Insurance	-	-	-	256.99	343.56	434.07	443.28
2500 215 10-2514215-000-00-022-001	Vision Insurance	-	-	-	192.74	257.67	289.38	221.64
2500 215 10-2515215-000-00-022-001	Vision Insurance	-	-	-	192.74	171.79	72.35	73.88
2500 215 10-2519215-000-00-022-001	Vision Insurance	-	-	-	192.74	257.67	144.69	221.64
2500 215 10-2520215-000-00-025-001	Vision Insurance	-	-	-	128.49	171.79	-	147.76
2500 215 10-2540215-000-00-026-807	Vision Insurance	-	-	-	256.99	343.56	289.38	147.76
<b>2500 - Business Office 215 - Vision Insurance Total</b>		<b>-</b>	<b>1,162.26</b>	<b>896.74</b>	<b>1,220.69</b>	<b>1,546.04</b>	<b>1,374.56</b>	<b>1,255.96</b>
2500 220 10-2511221-000-00-000-000	Social Security	-	15,890.32	-	-	-	-	-
2500 220 10-2511221-000-00-022-001	Sup Fisc Serv SS	18,277.90	5,202.10	20,418.45	21,445.22	31,404.48	36,810.40	37,855.81



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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2500 220 10-2514221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2500 220 10-2514221-000-00-022-001	Payroll SS	9,457.30	9,834.79	9,483.97	9,982.55	11,987.13	10,736.88	10,995.93
2500 220 10-2514221-000-00-025-001	Payroll SS	-	-	-	111.82	-	-	-
2500 220 10-2515221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2500 220 10-2515221-000-00-022-001	Financial Act SS	8,186.77	5,297.72	5,371.05	4,383.29	2,528.48	3,120.14	3,182.55
2500 220 10-2519221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2500 220 10-2519221-000-00-022-001	Other Fis SS	8,040.43	8,289.56	8,978.96	8,894.36	7,053.14	9,749.01	9,973.46
2500 220 10-2520221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2500 220 10-2520221-000-00-025-001	Purchasing SS	11,624.45	5,742.65	5,710.86	6,126.34	5,494.83	5,148.73	5,251.70
2500 220 10-2540220-000-00-000-000	Social Security	-	-	-	-	-	-	-
2500 220 10-2540221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2500 220 10-2540221-000-00-026-807	Pmting SS	12,968.56	12,686.27	13,056.70	13,873.08	11,653.66	9,543.80	9,543.80
2500 220 10-2590221-000-00-024-001	Other Sup SS	2,400.69	12,307.86	6,318.98	3,120.54	1,524.18	-	-
<b>2500 - Business Office 220 - Social Security Total</b>		<b>70,956.10</b>	<b>75,251.27</b>	<b>69,338.97</b>	<b>67,937.20</b>	<b>71,645.90</b>	<b>75,108.96</b>	<b>76,803.25</b>
2500 230 10-2511230-000-00-000-000	Retirement	-	-	90,586.27	-	-	-	-
2500 230 10-2511230-000-00-022-001	Sup Fisc Serv Re	17,999.80	90,752.97	-	97,868.06	144,420.62	168,173.00	174,483.14
2500 230 10-2514230-000-00-000-000	Retirement	-	43,397.39	42,790.94	-	-	-	-
2500 230 10-2514230-000-00-025-001	Retirement	-	-	-	517.02	-	-	-
2500 230 10-2515230-000-00-000-000	Retirement	-	22,388.83	23,707.18	-	-	-	-
2500 230 10-2519230-000-00-000-000	Retirement	-	37,530.81	39,947.66	-	-	-	-
2500 230 10-2520230-000-00-000-000	Retirement	-	24,746.81	25,678.20	-	-	-	-
2500 230 10-2540230-000-00-000-000	Retirement	-	54,803.50	58,501.30	-	-	-	-
2500 230 10-2590230-000-00-000-000	Retirement	-	52,014.91	-	-	-	-	-
2500 230 10-2514230-000-00-022-001	Retirement	-	-	-	45,968.01	54,930.78	49,052.78	50,681.91
2500 230 10-2515230-000-00-022-001	Retirement	-	-	-	20,035.20	11,799.91	14,254.78	14,668.84
2500 230 10-2519230-000-00-022-001	Retirement	-	-	-	41,795.96	32,968.51	44,539.60	45,969.20
2500 230 10-2520230-000-00-025-001	Retirement	-	-	-	28,257.97	25,281.95	23,522.61	24,205.87
2500 230 10-2540230-000-00-026-807	Retirement	-	-	-	63,829.74	54,200.38	43,602.06	43,988.80
2500 230 10-2590230-000-00-024-001	Retirement	-	-	27,638.75	13,987.52	6,883.01	-	-
<b>2500 - Business Office 230 - Retirement Total</b>		<b>17,999.80</b>	<b>325,635.22</b>	<b>308,850.30</b>	<b>312,259.48</b>	<b>330,485.16</b>	<b>343,144.83</b>	<b>353,997.76</b>
2500 250 10-2511250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2500 250 10-2514250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2500 250 10-2515250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2500 250 10-2519250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2500 250 10-2520250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2500 250 10-2540250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2500 250 10-2511250-000-00-022-001	Unemployment	-	-	-	752.90	2,876.16	931.12	931.12
2500 250 10-2514250-000-00-022-001	Unemployment	-	-	-	279.38	859.12	366.16	366.16
2500 250 10-2515250-000-00-022-001	Unemployment	-	-	-	171.08	444.74	81.75	81.75
2500 250 10-2519250-000-00-022-001	Unemployment	-	-	-	239.66	768.37	163.14	163.14
2500 250 10-2520250-000-00-025-001	Unemployment	-	-	-	154.44	494.07	151.08	151.08
2500 250 10-2540250-000-00-026-807	Unemployment	-	-	-	361.58	1,170.79	375.03	375.03
2500 250 10-2590250-000-00-024-001	Unemployment	-	-	-	295.42	656.36	150.00	150.00
<b>2500 - Business Office 250 - Unemployment Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2,254.46</b>	<b>7,269.61</b>	<b>2,218.28</b>	<b>2,218.28</b>
2500 260 10-2511260-000-00-000-000	Workers Comp	-	206.48	178.25	-	-	-	-
2500 260 10-2514260-000-00-000-000	Workers Comp	-	206.48	178.25	-	-	-	-
2500 260 10-2515260-000-00-000-000	Workers Comp	-	137.65	118.86	-	-	-	-
2500 260 10-2519260-000-00-000-000	Workers Comp	-	206.48	178.25	-	-	-	-
2500 260 10-2520260-000-00-000-000	Workers Comp	-	137.65	118.86	-	-	-	-
2500 260 10-2520260-000-00-022-001	Workers Comp	-	-	-	-	-	805.88	-
2500 260 10-2540260-000-00-000-000	Workers Comp	-	275.31	237.68	-	-	-	-
2500 260 10-2511260-000-00-022-001	Workers Compensation	-	-	-	1,529.12	1,736.40	2,417.64	2,668.33

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2500 260 10-2514260-000-00-022-001	Workers Compensation	-	-	-	567.44	1,302.28	1,611.76	1,334.16
2500 260 10-2515260-000-00-022-001	Workers Compensation	-	-	-	347.48	868.20	402.94	444.72
2500 260 10-2519260-000-00-022-001	Workers Compensation	-	-	-	486.76	1,302.28	805.88	1,334.16
2500 260 10-2520260-000-00-025-001	Workers Compensation	-	-	-	313.68	868.20	-	889.44
2500 260 10-2540260-000-00-026-807	Workers Compensation	-	-	-	734.36	1,736.40	1,611.76	889.44
2500 260 10-2590260-000-00-024-001	Workers Compensation	-	-	-	600.00	-	-	-
<b>2500 - Business Office 260 - Workers Comp Total</b>		-	<b>1,170.05</b>	<b>1,010.15</b>	<b>4,578.84</b>	<b>7,813.76</b>	<b>7,655.86</b>	<b>7,560.25</b>
2500 270 10-2511271-000-00-000-000	Health Insurance	-	67,814.50	41,591.96	-	-	-	-
2500 270 10-2514271-000-00-000-000	Health Insurance	-	51,858.21	41,591.96	-	-	-	-
2500 270 10-2515271-000-00-000-000	Health Insurance	-	34,572.14	27,727.96	-	-	-	-
2500 270 10-2519271-000-00-000-000	Health Insurance	-	51,858.21	41,591.96	-	-	-	-
2500 270 10-2520271-000-00-000-000	Health Insurance	-	34,572.14	27,727.96	-	-	-	-
2500 270 10-2520271-000-00-022-001	Health Insurance	-	-	-	-	-	34,297.82	-
2500 270 10-2540271-000-00-000-000	Health Insurance	-	69,144.28	55,455.95	-	-	-	-
2500 270 10-2511271-000-00-022-001	Health Insurance	-	-	-	71,287.60	70,327.92	102,893.47	107,107.46
2500 270 10-2514271-000-00-022-001	Health Insurance	-	-	-	53,465.72	52,746.00	68,595.64	53,553.73
2500 270 10-2515271-000-00-022-001	Health Insurance	-	-	-	53,465.72	35,163.96	17,148.91	17,851.24
2500 270 10-2519271-000-00-022-001	Health Insurance	-	-	-	53,465.72	52,746.00	34,297.82	53,553.73
2500 270 10-2520271-000-00-025-001	Health Insurance	-	-	-	35,643.84	35,163.96	-	35,702.49
2500 270 10-2540271-000-00-026-807	Health Insurance	-	-	-	71,287.60	70,327.92	68,595.64	35,702.49
<b>2500 - Business Office 270 - Medical Insurance Total</b>		-	<b>309,819.48</b>	<b>235,687.75</b>	<b>338,616.20</b>	<b>316,475.76</b>	<b>325,829.30</b>	<b>303,471.14</b>
2500 272 10-2511272-000-00-000-000	Dental Insurance	-	2,542.16	1,521.53	-	-	-	-
2500 272 10-2514272-000-00-000-000	Dental Insurance	-	1,906.62	1,521.53	-	-	-	-
2500 272 10-2515272-000-00-000-000	Dental Insurance	-	1,271.08	1,014.35	-	-	-	-
2500 272 10-2519272-000-00-000-000	Dental Insurance	-	1,906.62	1,521.52	-	-	-	-
2500 272 10-2520272-000-00-022-001	Dental Insurance	-	-	-	-	-	1,252.23	-
2500 272 10-2520272-000-00-000-000	Dental Insurance	-	1,271.08	1,014.35	-	-	-	-
2500 272 10-2540272-000-00-000-000	Dental Insurance	-	2,542.16	2,028.71	-	-	-	-
2500 272 10-2511272-000-00-022-001	Dental Insurance	-	-	-	2,913.76	2,768.44	3,756.69	3,963.96
2500 272 10-2514272-000-00-022-001	Dental Insurance	-	-	-	2,185.32	2,076.32	2,504.46	1,981.98
2500 272 10-2515272-000-00-022-001	Dental Insurance	-	-	-	2,185.32	1,384.20	626.12	660.66
2500 272 10-2519272-000-00-022-001	Dental Insurance	-	-	-	2,185.32	2,076.32	1,252.23	1,981.98
2500 272 10-2520272-000-00-025-001	Dental Insurance	-	-	-	1,456.88	1,384.20	-	1,321.32
2500 272 10-2540272-000-00-026-807	Dental Insurance	-	-	-	2,913.76	2,768.44	2,504.46	1,321.32
<b>2500 - Business Office 272 - Dental Insurance Total</b>		-	<b>11,439.72</b>	<b>8,621.99</b>	<b>13,840.36</b>	<b>12,457.92</b>	<b>11,896.19</b>	<b>11,231.22</b>
2500 300 10-2510330-000-00-001-001	Business Ofc Audit	100,192.00	67,855.00	66,407.30	49,159.64	57,617.36	80,467.47	82,000.00
2500 300 10-2510330-150-00-054-001	Business Ofc Audit	-	-	-	-	-	-	-
2500 300 10-2510330-160-00-332-003	Business Ofc Audit	-	-	-	-	-	-	-
2500 300 10-2510330-432-00-332-003	Business Ofc Audit	-	-	-	-	-	-	-
2500 300 10-2510330-432-10-052-003	Business Ofc Audit	-	-	-	-	-	-	-
2500 300 10-2510330-600-30-804-807	Business Ofc Audit	-	6,155.00	-	125.00	125.00	5,000.00	5,000.00
2500 300 10-2510330-600-30-808-808	Business Ofc Audit	-	125.00	125.00	-	-	-	-
2500 300 10-2510348-000-00-016-807	FiscalSvc Tech Bull Mainframe	-	-	-	-	-	-	-
2500 300 10-2519330-124-00-052-003	Support Services - Audit	-	-	-	-	-	-	-
2500 300 10-2519330-390-00-052-003	Support Services - Audit	-	-	-	-	-	-	-
2500 300 10-2519330-671-00-052-003	Support Services - Audit	-	-	-	-	-	-	-
2500 300 10-2519390-000-00-024-001	Otr Fiscal Svc Prof Fees	2,545.03	1,891.80	1,311.91	1,384.23	1,393.84	2,138.96	2,000.00
2500 300 10-2590330-000-00-001-001	Support Svc Treasurer Salary	1,000.00	-	-	-	-	-	-
2500 300 10-2590390-000-00-024-001	Authority Exp	22,364.80	8,300.00	11,387.01	2,866.25	1,250.00	1,875.00	5,000.00
<b>2500 - Business Office 300 - Purchased Prof Svcs Total</b>		<b>126,101.83</b>	<b>84,326.80</b>	<b>79,231.22</b>	<b>53,535.12</b>	<b>60,386.20</b>	<b>89,481.43</b>	<b>94,000.00</b>
2500 400 10-2514442-000-00-022-001	Payroll Time Attend EqpmtLease	57,760.00	44,446.46	44,658.94	47,182.94	60,475.89	45,000.00	47,500.00
2500 400 10-2530441-127-00-003-001	Building Rental	-	-	-	-	-	-	-

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2500 400 10-2540432-000-00-025-001	Support Svc Copy Dplctr Equip	62,172.27	51,060.78	428,426.45	424,874.42	421,634.04	421,634.04	435,000.00
2500 400 10-2540432-000-00-026-807	Support Svc Copy Dplctr Equip	206,864.98	199,573.72	23,601.05	4,871.29	2,206.96	10,000.00	15,000.00
2500 400 10-2540432-000-20-508-508	Support Svc Copy Dplctr Equip	2,128.00	-	-	-	-	-	-
2500 400 10-2540442-000-10-210-210	Print Svc Copy Machine Lease	-	-	-	-	-	-	-
2500 400 10-2540442-411-10-053-001	Print Svc Copy Machine Lease	-	-	-	-	-	-	-
<b>2500 - Business Office 400 - Purchased Prop Svcs Total</b>		<b>328,925.25</b>	<b>295,080.96</b>	<b>496,686.44</b>	<b>476,928.65</b>	<b>484,316.89</b>	<b>476,634.04</b>	<b>497,500.00</b>
2500 530 10-2540550-133-00-050-008	Communication Printing	-	-	-	-	-	-	-
2500 530 10-2590538-000-00-025-001	Business Office Postage	72,862.43	42,384.19	80,023.82	74,439.77	103,517.55	64,594.56	85,000.00
2500 530 10-2590538-411-10-017-001	Op/Maint Postage/Telephone	-	-	-	-	-	-	-
2500 530 10-2590538-411-10-053-001	Op/Maint Postage/Telephone	-	-	-	-	-	-	-
<b>2500 - Business Office 530 - Printing &amp; Communications Total</b>		<b>72,862.43</b>	<b>42,384.19</b>	<b>80,023.82</b>	<b>74,439.77</b>	<b>103,517.55</b>	<b>64,594.56</b>	<b>85,000.00</b>
2500 580 10-2590580-000-00-022-001	Support Svc Meetings Non Instr	6,942.16	601.40	1,905.05	11,645.87	2,769.85	3,750.00	4,000.00
<b>2500 - Business Office 580 - Travel Total</b>		<b>6,942.16</b>	<b>601.40</b>	<b>1,905.05</b>	<b>11,645.87</b>	<b>2,769.85</b>	<b>3,750.00</b>	<b>4,000.00</b>
2500 600 10-2520610-000-00-025-001	Purchasing-Drayage	2,059.37	2,692.00	13,435.76	9,820.79	1,658.12	4,628.40	7,500.00
2500 600 10-2540610-000-00-010-002	Print Svc Supplies Bus Office	-	-	-	-	-	-	-
2500 600 10-2540610-000-00-025-001	Print Svc Supplies Bus Office	9,480.39	39,612.50	20,703.21	8,924.68	932.40	1,391.99	15,000.00
2500 700 10-2520752-000-00-000-000	Furniture Replacement Cycle	-	-	-	-	-	-	500,000.00
2500 600 10-2540610-000-00-026-807	Printing Prdctn Paper Supplies	63,698.05	61,938.55	18,232.79	8,671.83	16,898.37	27,550.19	22,000.00
<b>2500 - Business Office 600 - Supplies Total</b>		<b>75,237.81</b>	<b>104,243.05</b>	<b>52,371.76</b>	<b>27,417.30</b>	<b>19,488.89</b>	<b>33,570.57</b>	<b>544,500.00</b>
2600 100 10-2611111-000-00-027-002	Op/Maint of Plant Serv. Super.	71,343.49	90,297.13	75,949.78	-	-	-	-
2600 100 10-2619111-000-00-027-002	Op/Maint of Plant Serv. Super.	170,748.82	131,185.71	120,671.79	134,305.87	137,355.65	143,553.86	214,476.79
2600 100 10-2619122-000-00-022-001	O/P Maint Engineer/Fire Sick	6,524.43	18,124.55	26,864.23	25,848.08	29,397.69	33,514.71	24,000.00
2600 100 10-2620141-000-00-811-811	Op/Maint Engineer/Fireman Sal	-	-	1,645.02	44,825.46	50,856.00	52,910.58	53,968.79
2600 100 10-2620141-000-10-210-210	Op/Maint Engineer/Fireman Sal	41,070.36	(8,388.25)	-	-	-	-	-
2600 100 10-2620141-000-10-212-212	Op/Maint Engineer/Fireman Sal	39,712.23	35,933.91	38,318.62	37,395.49	40,940.67	52,088.25	53,130.02
2600 100 10-2620141-000-10-214-214	Op/Maint Engineer/Fireman Sal	82,993.45	48,780.84	38,984.90	37,437.11	41,241.88	44,903.66	45,801.74
2600 100 10-2620141-000-10-215-215	Op/Maint Engineer/Fireman Sal	33,472.58	33,219.11	33,958.30	33,260.30	41,883.85	52,088.25	53,130.02
2600 100 10-2620141-000-10-216-216	Op/Maint Engineer/Fireman Sal	35,978.31	35,283.25	30,847.39	35,282.74	43,000.57	52,088.25	53,130.02
2600 100 10-2620141-000-10-221-221	Op/Maint Engineer/Fireman Sal	32,736.51	36,636.88	38,718.24	37,370.63	41,129.61	52,088.25	53,130.02
2600 100 10-2620141-000-10-223-223	Op/Maint Engineer/Fireman Sal	37,392.35	37,854.39	37,883.39	37,376.44	41,166.07	52,088.25	53,130.02
2600 100 10-2620141-000-10-224-224	Op/Maint Engineer/Fireman Sal	39,508.11	38,601.55	42,606.54	42,668.20	44,731.96	52,910.58	53,968.79
2600 100 10-2620141-000-10-225-225	Op/Maint Engineer/Fireman Sal	39,741.17	37,136.42	38,115.29	37,263.38	41,099.31	52,088.25	53,130.02
2600 100 10-2620141-000-10-227-227	Op/Maint Engineer/Fireman Sal	34,680.57	(17,777.75)	(8,917.07)	(19,474.43)	(13,643.10)	-	-
2600 100 10-2620141-000-10-228-228	Op/Maint Engineer/Fireman Sal	37,652.00	(4,879.76)	988.66	24,586.43	35,441.00	44,903.66	45,801.74
2600 100 10-2620141-000-10-230-230	Op/Maint Engineer/Fireman Sal	37,860.14	37,155.91	38,340.96	37,357.34	40,442.54	52,088.25	53,130.02
2600 100 10-2620141-000-20-509-509	Op/Maint Engineer/Fireman Sal	42,377.03	42,092.26	41,548.51	42,331.53	56,280.52	52,910.58	53,968.79
2600 100 10-2620141-000-20-510-510	Op/Maint Engineer/Fireman Sal	-	72,576.07	96,811.88	95,481.13	97,345.07	105,063.75	107,165.03
2600 100 10-2620141-000-20-511-511	Op/Maint Engineer/Fireman Sal	-	93,856.61	94,053.11	81,197.64	57,467.76	105,063.75	107,165.03
2600 100 10-2620141-000-30-801-801	Op/Maint Engineer/Fireman Sal	85,682.83	89,067.27	90,387.95	91,798.76	94,348.13	105,063.75	107,165.03
2600 100 10-2620141-000-30-802-802	Op/Maint Engineer/Fireman Sal	103,526.65	10,930.02	-	-	-	-	-
2600 100 10-2620141-000-30-803-803	Op/Maint Engineer/Fireman Sal	25,818.10	1,584.00	-	-	-	-	-
2600 100 10-2620141-000-30-807-807	Op/Maint Engineer/Fireman Sal	106,525.87	3,137.79	-	-	-	-	-
2600 100 10-2620141-000-30-808-808	Op/Maint Engineer/Fireman Sal	-	187,756.46	153,548.06	173,250.22	143,714.27	110,885.00	159,360.72
2600 100 10-2620143-000-00-027-002	Op/Maint Engineer/Fireman OT	7,849.36	11,198.29	8,027.03	8,377.88	5,190.94	146.70	8,000.00
2600 100 10-2620143-000-10-210-210	Op/Maint Engineer/Fireman OT	4,276.73	(13,257.30)	-	-	-	-	-
2600 100 10-2620143-000-10-212-212	Op/Maint Engineer/Fireman OT	2,562.86	(6,763.20)	(7,215.68)	(3,850.12)	2,399.85	7,786.56	2,000.00
2600 100 10-2620143-000-10-214-214	Op/Maint Engineer/Fireman OT	2,708.06	(8,308.87)	(7,681.58)	(7,774.45)	(2,797.82)	4,281.75	1,250.00
2600 100 10-2620143-000-10-215-215	Op/Maint Engineer/Fireman OT	4,522.21	(7,797.42)	(7,786.12)	(8,239.05)	1,529.50	5,876.88	1,175.00
2600 100 10-2620143-000-10-216-216	Op/Maint Engineer/Fireman OT	1,959.86	(6,981.61)	(7,172.70)	(6,218.22)	1,012.82	14,378.52	1,400.00
2600 100 10-2620143-000-10-221-221	Op/Maint Engineer/Fireman OT	3,297.14	(8,153.01)	(7,263.80)	(7,735.05)	(3,160.82)	4,226.46	1,400.00
2600 100 10-2620143-000-10-223-223	Op/Maint Engineer/Fireman OT	1,881.26	(5,916.93)	(4,411.20)	(5,817.08)	(3,310.69)	2,024.06	1,200.00
2600 100 10-2620143-000-10-224-224	Op/Maint Engineer/Fireman OT	4,620.65	(8,254.74)	(2,175.80)	(9,543.95)	748.87	11,558.82	3,000.00

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2600 100 10-2620143-000-10-225-225	Op/Maint Engineer/Fireman OT	1,752.47	(7,771.22)	(7,758.37)	(7,490.98)	(4,142.64)	6,195.53	1,450.00
2600 100 10-2620143-000-10-811-811	Op/Maint Engineer/Fireman OT	3,577.06	(3,977.19)	-	-	-	220.05	-
2600 100 10-2620143-000-10-228-228	Op/Maint Engineer/Fireman OT	6,366.70	33,644.78	35,970.00	(7,074.00)	(3,812.34)	4,260.00	1,050.00
2600 100 10-2620143-000-10-230-230	Op/Maint Engineer/Fireman OT	1,544.25	(8,939.63)	(3,152.54)	(9,264.71)	(5,416.12)	4,324.38	1,000.00
2600 100 10-2620143-000-20-509-509	Op/Maint Engineer/Fireman OT	4,524.18	(12,352.47)	(9,057.60)	(10,504.00)	8,070.45	32,314.28	5,000.00
2600 100 10-2620143-000-20-510-510	Op/Maint Engineer/Fireman OT	-	(7,400.33)	(5,349.36)	(6,859.99)	(341.23)	5,909.36	7,000.00
2600 100 10-2620143-000-20-511-511	Op/Maint Engineer/Fireman OT	-	(9,278.37)	(8,992.81)	(5,074.79)	(3,847.89)	6,827.97	9,000.00
2600 100 10-2620143-000-10-227-227	Op/Maint Engineer/Fireman OT	-	-	(1,148.47)	(2,701.02)	5,862.24	7,134.68	1,525.00
2600 100 10-2620143-000-30-801-801	Op/Maint Engineer/Fireman OT	9,466.63	8,042.22	11,139.63	4,233.18	15,389.21	24,987.17	10,000.00
2600 100 10-2620143-000-30-802-802	Op/Maint Engineer/Fireman OT	6,403.86	199.63	-	-	-	-	-
2600 100 10-2620143-000-30-803-803	Op/Maint Engineer/Fireman OT	4,543.85	30.29	-	-	-	-	-
2600 100 10-2620143-000-30-807-807	Op/Maint Engineer/Fireman OT	8,899.13	-	-	-	-	-	-
2600 100 10-2620143-000-30-808-808	Op/Maint Engineer/Fireman OT	-	(17,751.82)	(23,522.54)	(22,073.10)	(4,916.23)	21,810.24	10,000.00
2600 100 10-2620163-000-00-027-001	Op/Maint Engineer/Fireman OT	-	-	-	-	554.42	-	-
2600 100 10-2620181-000-00-024-001	Op/Maint Engineer/Fireman OT	-	-	-	-	(43,840.00)	-	-
2600 100 10-2620181-986-00-027-002	Op/Maint Engineer/Fireman OT	-	-	-	-	345,049.50	-	-
2600 100 10-2620151-000-00-027-002	Op/Maint Stock Clerk Salary	80,146.57	82,720.12	78,479.50	67,649.98	73,531.04	78,371.80	79,939.24
2600 100 10-2620161-000-00-027-002	Op/Maint Craft & Trade Salary	786,745.36	878,208.32	884,053.55	852,995.17	715,135.84	747,947.20	1,045,942.88
2600 100 10-2620161-000-00-027-001	Op/Maint Craft & Trade Salary	-	-	1,081.85	-	-	-	-
2600 100 10-2620162-000-00-027-002	Op/Maint of Plant Serv. Operat	410,639.31	148,552.43	44,381.68	12,838.80	473.91	346.74	10,000.00
2600 100 10-2620163-000-00-027-002	Op/Maint of Plant Serv. Operat	353.11	6,742.15	15,261.76	34,741.22	19,639.78	40,000.00	40,000.00
2600 100 10-2620172-000-00-027-002	Op/Maint Laborer Sub Salary	-	-	-	-	-	-	-
2600 100 10-2620181-000-00-027-001	Op/Maint Custodian Reg Salary	-	-	-	-	-	-	-
2600 100 10-2620181-000-00-027-002	Op/Maint Custodian Reg Salary	127,699.79	186,129.24	213,604.37	109,347.13	(222,767.81)	127,195.74	175,222.94
2600 100 10-2620181-000-10-210-210	Op/Maint Custodian Reg Salary	69,404.80	3,143.41	-	-	-	-	-
2600 100 10-2620181-000-10-212-212	Op/Maint Custodian Reg Salary	57,552.54	77,304.69	97,228.93	84,197.27	73,835.25	59,811.86	68,286.57
2600 100 10-2660181-000-00-023-001	Op/Maint Custodian Reg Salary	-	-	-	390.00	-	-	-
2600 100 10-2620181-000-10-214-214	Op/Maint Custodian Reg Salary	58,675.10	100,974.65	92,196.83	82,925.53	91,275.93	60,471.92	68,286.57
2600 100 10-2620181-000-10-215-215	Op/Maint Custodian Reg Salary	82,997.58	110,420.83	94,330.62	98,583.54	98,328.45	65,339.61	68,286.57
2600 100 10-2620181-000-10-216-216	Op/Maint Custodian Reg Salary	79,194.10	82,376.19	84,224.43	97,298.97	84,089.03	48,467.73	68,074.41
2600 100 10-2620181-000-10-221-221	Op/Maint Custodian Reg Salary	81,478.55	75,804.06	77,705.47	78,306.63	89,504.26	67,851.26	67,968.33
2600 100 10-2620181-000-10-223-223	Op/Maint Custodian Reg Salary	42,763.42	67,302.79	99,795.61	105,380.24	90,932.62	64,281.38	68,286.57
2600 100 10-2620181-000-10-224-224	Op/Maint Custodian Reg Salary	85,704.97	77,252.05	91,368.58	97,459.86	70,327.32	33,439.26	68,286.57
2600 100 10-2620181-000-10-225-225	Op/Maint Custodian Reg Salary	60,640.21	74,178.79	86,412.15	83,751.61	82,154.16	32,027.01	68,286.57
2600 100 10-2620181-000-10-227-227	Op/Maint Custodian Reg Salary	58,102.64	8,451.75	22,127.57	32,952.08	2,433.60	-	-
2600 100 10-2620181-000-10-228-228	Op/Maint Custodian Reg Salary	82,606.07	84,107.05	98,240.59	88,891.02	92,345.31	63,417.02	68,286.57
2600 100 10-2620181-000-10-230-230	Op/Maint Custodian Reg Salary	89,573.85	135,086.79	93,805.95	94,479.72	77,655.02	50,977.79	68,074.41
2600 100 10-2620181-000-20-509-509	Op/Maint Custodian Reg Salary	74,649.97	94,973.05	86,985.43	97,231.94	79,366.39	98,848.98	102,791.52
2600 100 10-2620181-000-20-510-510	Op/Maint Custodian Reg Salary	-	129,198.41	146,030.50	131,017.21	93,877.91	129,701.60	137,161.44
2600 100 10-2620181-000-20-511-511	Op/Maint Custodian Reg Salary	-	77,276.84	112,418.44	128,445.89	77,530.96	45,037.74	136,631.04
2600 100 10-2620181-000-30-801-801	Op/Maint Custodian Reg Salary	79,598.55	121,371.29	158,755.41	131,667.65	78,491.29	94,940.49	137,161.44
2600 100 10-2620181-000-30-802-802	Op/Maint Custodian Reg Salary	72,626.78	4,511.15	-	-	-	-	-
2600 100 10-2620181-000-30-803-803	Op/Maint Custodian Reg Salary	46,797.01	2,332.60	-	-	-	-	-
2600 100 10-2620181-000-30-807-807	Op/Maint Custodian Reg Salary	170,590.29	7,279.24	-	-	-	-	-
2600 100 10-2620181-000-30-808-808	Op/Maint Custodian Reg Salary	-	233,564.13	266,835.78	282,837.81	221,457.99	302,570.75	410,741.76
2600 100 10-2620143-000-00-811-811	Op/Maint Custodian Reg Salary	-	-	-	-	-	293.40	-
2600 100 10-2620181-990-00-027-001	Op/Maint Custodian Reg Salary	-	-	-	-	-	351,950.49	358,989.50
2600 100 10-2620182-000-00-022-001	O/P Maint Custodian A&B Sick	58,696.22	175,013.76	159,241.59	141,323.21	65,521.39	71,325.24	150,000.00
2600 100 10-2620163-000-20-509-509	O/P Maint Custodian A&B Sick	-	-	-	-	3,842.44	-	-
2600 100 10-2620183-000-10-216-216	O/P Maint Custodian A&B Sick	-	-	-	-	238.35	73.04	1,000.00
2600 100 10-2620183-000-10-223-223	O/P Maint Custodian A&B Sick	-	-	-	-	603.62	1,572.54	1,000.00
2600 100 10-2620183-000-20-509-509	O/P Maint Custodian A&B Sick	-	-	-	-	2,565.65	3,439.49	1,000.00

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2600 100 10-2620183-000-00-027-001	Op/Maint Custodians OT Sal	-	-	-	-	-	-	-
2600 100 10-2620183-000-10-210-210	Op/Maint Custodians OT Sal	2,077.95	-	-	-	-	-	-
2600 100 10-2620183-000-10-212-212	Op/Maint Custodians OT Sal	-	-	112.35	7,279.73	2,585.87	2,481.83	1,000.00
2600 100 10-2620183-000-10-214-214	Op/Maint Custodians OT Sal	-	-	-	-	-	-	1,000.00
2600 100 10-2620183-000-10-215-215	Op/Maint Custodians OT Sal	-	-	-	-	-	-	1,000.00
2600 100 10-2620183-000-10-221-221	Op/Maint Custodians OT Sal	476.83	793.96	292.75	1,812.65	2,524.16	3,034.22	1,000.00
2600 100 10-2620183-000-10-224-224	Op/Maint Custodians OT Sal	836.50	507.07	2,526.39	1,633.31	6,685.19	3,827.55	1,000.00
2600 100 10-2620183-000-10-225-225	Op/Maint Custodians OT Sal	2,411.98	4,697.61	3,425.96	1,724.47	1,077.13	4,209.42	1,000.00
2600 100 10-2620183-000-10-227-227	Op/Maint Custodians OT Sal	704.64	-	210.73	383.12	3,009.63	213.26	1,000.00
2600 100 10-2620183-000-10-228-228	Op/Maint Custodians OT Sal	405.28	857.05	3,645.32	728.97	2,808.01	2,903.16	1,000.00
2600 100 10-2620183-000-10-230-230	Op/Maint Custodians OT Sal	231.22	570.67	869.70	858.69	2,354.47	8,488.41	1,000.00
2600 100 10-2620183-000-20-511-511	Op/Maint Custodians OT Sal	-	572.96	1,105.38	2,645.88	5,268.13	8,042.99	1,000.00
2600 100 10-2620181-000-00-811-811	Op/Maint Custodians OT Sal	-	-	-	49,101.13	66,160.18	32,449.28	68,739.84
2600 100 10-2620182-000-10-212-212	Op/Maint Custodians OT Sal	-	-	-	116.21	-	-	-
2600 100 10-2620182-000-20-511-511	Op/Maint Custodians OT Sal	-	-	-	81.08	-	-	-
2600 100 10-2620183-000-30-801-801	Op/Maint Custodians OT Sal	172.48	1,971.17	1,194.19	2,810.48	6,328.08	11,368.86	1,000.00
2600 100 10-2620183-000-30-802-802	Op/Maint Custodians OT Sal	136.89	-	-	-	527.30	-	1,000.00
2600 100 10-2620183-000-30-803-803	Op/Maint Custodians OT Sal	7,202.70	-	-	-	801.20	-	1,000.00
2600 100 10-2620183-000-30-807-807	Op/Maint Custodians OT Sal	665.69	-	-	-	-	-	-
2600 100 10-2620183-000-30-808-808	Op/Maint Custodians OT Sal	-	5,568.88	1,120.96	1,794.90	16,041.44	39,020.91	1,200.00
2600 100 10-2630172-127-30-003-002	Op/Maint Summer Labor	-	-	-	-	-	-	-
2600 100 10-2650171-000-00-027-001	Reg Salary Truck	26,897.42	26,902.15	30,455.34	28,585.80	24,671.20	-	-
2600 100 10-2650171-000-00-027-002	Op/Maint of Plant Serv. Vehicl	64,120.28	53,085.07	56,324.76	74,269.43	92,790.20	133,868.80	203,588.74
2600 100 10-2660141-360-10-022-224	Security Officer	-	-	-	-	-	-	-
2600 100 10-2660142-000-00-022-001	Op/M P/T Police Safety Officer	-	-	34,066.11	38,993.76	9,691.87	149,328.68	50,000.00
2600 100 10-2660142-000-30-022-001	Op/M P/T Police Safety Officer	307,574.62	376,219.88	396,176.39	351,774.72	89,709.30	292,421.54	300,000.00
2600 100 10-2660181-000-00-022-001	Safety Officers Reg Salary	292,714.76	278,872.97	281,726.34	272,962.46	244,890.61	880,416.47	905,420.30
2600 100 10-2690151-000-00-027-002	Op/Maint Service Ctr SectryPT	-	-	33,252.29	35,878.90	36,216.11	38,459.20	39,228.38
2600 100 10-2690152-000-00-027-002	Op/Maint Service Ctr SectryPT	33,010.16	34,519.11	-	650.87	-	-	-
<b>2600 - Operation and Maintenance of Plant Services 100 - Salaries Total</b>		<b>4,682,977.45</b>	<b>4,799,789.80</b>	<b>4,934,845.19</b>	<b>4,730,751.91</b>	<b>4,050,951.25</b>	<b>5,630,799.64</b>	<b>6,461,084.75</b>
2600 213 10-2611213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2619213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2620213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2650213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2660213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2660213-360-10-022-224	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2690213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2611213-000-00-027-002	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2619213-000-00-027-002	Life Insurance	-	-	-	-	161.03	196.37	202.52
2600 213 10-2620213-000-10-212-212	Life Insurance	-	-	-	-	322.05	196.37	270.02
2600 213 10-2620213-000-10-214-214	Life Insurance	-	-	-	-	241.53	261.84	337.53
2600 213 10-2620213-000-10-215-215	Life Insurance	-	-	-	-	322.05	261.84	270.02
2600 213 10-2620213-000-10-216-216	Life Insurance	-	-	-	-	322.05	261.84	270.02
2600 213 10-2620213-000-10-221-221	Life Insurance	-	-	-	-	322.05	327.29	270.02
2600 213 10-2620213-000-10-223-223	Life Insurance	-	-	-	-	322.05	261.84	270.02
2600 213 10-2620213-000-10-224-224	Life Insurance	-	-	-	-	322.05	261.84	270.02
2600 213 10-2620213-000-10-225-225	Life Insurance	-	-	-	-	322.05	261.84	270.02
2600 213 10-2620213-000-10-228-228	Life Insurance	-	-	-	-	322.05	261.84	270.02
2600 213 10-2620213-000-10-230-230	Life Insurance	-	-	-	-	322.05	261.84	270.02
2600 213 10-2620213-000-20-509-509	Life Insurance	-	-	-	-	322.05	261.84	270.02
2600 213 10-2620213-000-20-510-510	Life Insurance	-	-	-	-	483.08	327.29	405.03
2600 213 10-2620213-000-20-511-511	Life Insurance	-	-	-	-	483.08	327.29	405.03

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2600 213 10-2620213-000-30-801-801	Life Insurance	-	-	-	-	483.08	327.29	405.03
2600 213 10-2620213-000-30-808-808	Life Insurance	-	-	-	-	1,046.66	850.96	1,012.58
2600 213 10-2620213-000-00-811-811	Life Insurance	-	-	-	-	241.53	261.84	202.52
2600 213 10-2650213-000-00-027-002	Life Insurance	-	-	-	-	402.56	261.84	337.53
2600 213 10-2660213-000-30-022-001	Life Insurance	-	-	-	-	-	-	337.53
2600 213 10-2620213-000-00-027-002	Life Insurance	-	-	-	-	2,093.31	1,767.38	1,957.65
2600 213 10-2620213-000-10-227-227	Life Insurance	-	-	-	-	80.51	-	-
2600 213 10-2650213-000-00-027-001	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2660213-000-00-022-001	Life Insurance	-	-	-	-	402.56	327.29	945.07
2600 213 10-2690213-000-00-027-002	Life Insurance	-	-	-	-	80.51	65.46	67.51
<b>2600 - Operation and Maintenance of Plant Services 213 - Life Insurance Total</b>		-	-	-	-	<b>9,419.94</b>	<b>7,593.23</b>	<b>9,315.73</b>
2600 215 10-2611215-000-00-000-000	Vision Insurance	-	64.57	52.74	-	-	-	-
2600 215 10-2619215-000-00-000-000	Vision Insurance	-	129.14	105.50	-	-	-	-
2600 215 10-2620215-000-00-000-000	Vision Insurance	-	6,457.00	5,591.32	-	-	-	-
2600 215 10-2650215-000-00-000-000	Vision Insurance	-	193.71	158.25	-	-	-	-
2600 215 10-2660215-000-00-000-000	Vision Insurance	-	387.42	1,476.97	-	-	-	-
2600 215 10-2660215-360-10-022-224	Vision Insurance	-	-	-	-	-	-	-
2600 215 10-2690215-000-00-000-000	Vision Insurance	-	-	52.74	-	-	-	-
2600 215 10-2611215-000-00-027-002	Vision Insurance	-	-	-	64.24	-	-	-
2600 215 10-2660215-000-30-022-001	Vision Insurance	-	-	-	-	-	-	369.40
2600 215 10-2619215-000-00-027-002	Vision Insurance	-	-	-	128.49	171.79	217.04	221.64
2600 215 10-2620215-000-10-212-212	Vision Insurance	-	-	-	256.99	343.56	217.04	295.52
2600 215 10-2620215-000-10-214-214	Vision Insurance	-	-	-	256.99	257.67	289.38	369.40
2600 215 10-2620215-000-10-215-215	Vision Insurance	-	-	-	256.99	343.56	289.38	295.52
2600 215 10-2620215-000-10-216-216	Vision Insurance	-	-	-	256.99	343.56	289.38	295.52
2600 215 10-2620215-000-10-221-221	Vision Insurance	-	-	-	256.99	343.56	361.73	295.52
2600 215 10-2620215-000-10-223-223	Vision Insurance	-	-	-	256.99	343.56	289.38	295.52
2600 215 10-2620215-000-10-224-224	Vision Insurance	-	-	-	256.99	343.56	289.38	295.52
2600 215 10-2620215-000-10-225-225	Vision Insurance	-	-	-	192.74	343.56	289.38	295.52
2600 215 10-2620215-000-10-228-228	Vision Insurance	-	-	-	321.23	343.56	289.38	295.52
2600 215 10-2620215-000-10-230-230	Vision Insurance	-	-	-	256.99	343.56	289.38	295.52
2600 215 10-2620215-000-20-509-509	Vision Insurance	-	-	-	256.99	343.56	289.38	295.52
2600 215 10-2620215-000-20-510-510	Vision Insurance	-	-	-	449.73	515.35	361.73	443.28
2600 215 10-2620215-000-20-511-511	Vision Insurance	-	-	-	385.48	515.35	361.73	443.28
2600 215 10-2650215-000-00-027-002	Vision Insurance	-	-	-	-	429.46	289.38	369.40
2600 215 10-2620215-000-30-801-801	Vision Insurance	-	-	-	449.73	515.35	361.73	443.28
2600 215 10-2620215-000-30-808-808	Vision Insurance	-	-	-	642.46	1,116.59	940.48	1,108.21
2600 215 10-2620215-000-00-811-811	Vision Insurance	-	-	-	64.24	257.67	289.38	221.64
2600 215 10-2620215-000-00-027-002	Vision Insurance	-	-	-	1,927.39	2,233.18	1,953.32	2,142.54
2600 215 10-2620215-000-10-227-227	Vision Insurance	-	-	-	64.24	85.89	-	-
2600 215 10-2650215-000-00-027-001	Vision Insurance	-	-	-	321.23	-	-	-
2600 215 10-2660215-000-00-022-001	Vision Insurance	-	-	-	321.23	429.46	361.73	1,034.33
2600 215 10-2690215-000-00-027-002	Vision Insurance	-	-	-	64.24	85.89	72.35	73.88
<b>2600 - Operation and Maintenance of Plant Services 215 - Vision Insurance Total</b>		-	<b>7,231.84</b>	<b>7,437.52</b>	<b>7,709.58</b>	<b>10,049.25</b>	<b>8,392.06</b>	<b>10,195.48</b>
2600 220 10-2611221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2600 220 10-2611221-000-00-027-002	Op/Maint Plant S	5,646.69	7,141.67	5,998.76	-	-	-	-
2600 220 10-2619221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2600 220 10-2619221-000-00-022-001	Sup Plnt Serv SS	496.51	1,373.68	2,033.27	1,952.75	2,209.69	2,563.88	1,836.00
2600 220 10-2619221-000-00-027-002	Sup Plnt Serv SS	13,292.20	10,359.82	9,476.90	10,547.96	10,773.28	10,981.87	16,407.47
2600 220 10-2620221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2600 220 10-2620221-000-00-022-001	Oper of Bldg SS	4,490.27	14,481.76	12,176.76	10,790.08	4,991.34	5,456.38	11,475.00
2600 220 10-2620221-000-00-027-002	Oper of Bldg SS	112,593.64	70,693.33	69,226.93	83,911.43	45,888.83	76,041.63	103,971.54

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2600 220 10-2620221-000-00-811-811	Oper of Bldg SS			119.49	7,035.91	8,704.67	6,552.47	9,387.21
2600 220 10-2660221-000-00-023-001	Oper of Bldg SS	-	-	-	29.22	-	-	-
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	11,293.61	11,135.47	10,225.42	9,345.89	9,517.87
2600 220 10-2620221-000-10-214-214	Oper of Bldg SS	12,421.45	12,144.25	10,912.15	10,110.92	10,750.06	8,388.79	8,899.88
2600 220 10-2620221-000-10-215-215	Oper of Bldg SS	10,977.92	11,989.78	10,704.79	10,987.15	11,464.07	9,432.81	9,454.76
2600 220 10-2620221-000-10-216-216	Oper of Bldg SS	10,546.67	10,036.18	9,671.03	11,037.02	10,208.58	8,798.08	9,455.74
2600 220 10-2620221-000-10-221-221	Oper of Bldg SS	10,588.23	9,634.56	9,617.62	9,752.23	10,950.48	9,730.81	9,447.62
2600 220 10-2620221-000-10-223-223	Oper of Bldg SS	7,547.27	8,866.64	11,255.72	11,499.56	10,602.84	9,177.42	9,456.67
2600 220 10-2620221-000-10-224-224	Oper of Bldg SS	10,953.62	9,460.28	11,484.88	11,509.35	10,282.20	7,782.82	9,658.54
2600 220 10-2620221-000-10-225-225	Oper of Bldg SS	9,557.73	9,889.29	10,715.90	10,394.73	10,212.74	7,230.80	9,475.79
2600 220 10-2620221-000-10-227-227	Oper of Bldg SS	8,975.82	697.17	2,653.61	2,569.20	1,060.28	562.12	193.16
2600 220 10-2620221-000-10-228-228	Oper of Bldg SS	11,215.77	10,083.95	11,924.86	9,443.75	10,409.32	8,834.51	8,884.58
2600 220 10-2620221-000-10-811-811	Oper of Bldg SS	-	-	-	-	-	16.83	-
2600 220 10-2620221-000-00-027-001	Oper of Bldg SS	-	-	76.21	-	41.65	-	-
2600 220 10-2620221-000-10-230-230	Oper of Bldg SS	11,307.21	13,784.03	11,355.31	10,897.58	9,755.48	8,864.73	9,425.14
2600 220 10-2620221-000-20-509-509	Oper of Bldg SS	10,901.48	11,087.81	10,666.78	11,411.88	11,996.87	14,344.77	12,451.16
2600 220 10-2620221-000-20-510-510	Oper of Bldg SS	-	15,690.81	18,904.64	17,671.52	15,099.95	18,411.61	19,226.47
2600 220 10-2620221-000-20-511-511	Oper of Bldg SS	-	13,370.73	16,075.02	16,833.91	11,111.37	12,620.39	19,415.40
2600 220 10-2620221-000-30-801-801	Oper of Bldg SS	14,339.04	17,812.57	20,841.79	18,535.94	15,410.77	18,081.56	19,532.47
2600 220 10-2620221-000-30-802-802	Oper of Bldg SS	15,094.02	1,179.73	-	-	39.47	-	76.50
2600 220 10-2620221-000-30-803-803	Oper of Bldg SS	7,465.15	279.16	-	-	61.29	-	76.50
2600 220 10-2620221-000-30-807-807	Oper of Bldg SS	23,685.21	776.98	-	-	-	-	-
2600 220 10-2620221-990-00-027-001	Oper of Bldg SS	-	-	-	-	-	26,924.21	27,462.70
2600 220 10-2620221-000-30-808-808	Oper of Bldg SS	-	32,849.96	31,899.07	36,375.41	30,724.62	36,282.95	44,469.64
2600 220 10-2630221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2600 220 10-2630221-127-30-003-002	Op/Maint Summer Labor FICA	-	-	-	-	-	-	-
2600 220 10-2620221-986-00-027-002	Op/Maint Summer Labor FICA	-	-	-	-	26,396.28	-	-
2600 220 10-2650221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2600 220 10-2650221-000-00-027-001	Vehicle Op FICA	2,115.09	2,065.17	2,333.33	2,193.74	1,883.18	-	-
2600 220 10-2650221-000-00-027-002	Vehicle Op FICA	4,935.28	4,095.12	4,329.61	5,711.79	7,128.81	10,240.96	15,574.54
2600 220 10-2660221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2600 220 10-2660221-000-00-022-001	FICA-Safety Offi	22,303.71	21,243.37	23,852.18	23,414.55	19,093.73	78,775.50	73,089.65
2600 220 10-2660221-000-30-022-001	FICA-Safety Offi	23,342.46	28,666.41	30,094.48	26,542.74	6,709.78	22,370.25	22,950.00
2600 220 10-2660221-360-10-022-224	Social Security Safety Officer	-	-	-	-	-	-	-
2600 220 10-2690221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2600 220 10-2690221-000-00-027-002	Other Oper SS	2,532.06	2,684.79	2,574.35	2,827.09	2,792.83	2,942.13	3,000.97
<b>2600 - Operation and Maintenance of Plant Services 220 - Social Security Total</b>		<b>386,442.54</b>	<b>362,454.45</b>	<b>372,269.05</b>	<b>385,122.88</b>	<b>326,979.88</b>	<b>430,756.17</b>	<b>494,272.97</b>
2600 230 10-2611230-000-00-000-000	Retirement	-	29,193.06	25,390.01	-	-	-	-
2600 230 10-2619230-000-00-000-000	Retirement	-	48,272.01	49,321.29	-	-	-	-
2600 230 10-2620230-000-00-000-000	Retirement	-	1,225,495.56	1,296,869.44	(19,958.85)	-	-	-
2600 230 10-2630230-000-00-000-000	Retirement	-	-	-	-	-	-	-
2600 230 10-2630230-127-30-003-002	Op/Maint Summer Labor Retiremnn	-	-	-	-	-	-	-
2600 230 10-2650230-000-00-000-000	Retirement	-	25,859.87	29,010.59	-	-	-	-
2600 230 10-2650230-000-00-027-002	Retirement	-	-	-	25,466.99	32,021.90	46,787.15	71,785.39
2600 230 10-2660230-000-00-023-001	Retirement	-	-	-	133.73	-	-	-
2600 230 10-2660230-000-00-000-000	Retirement	-	211,791.52	238,011.18	-	-	-	-
2600 230 10-2660230-360-10-022-224	Retirement Safety Officers	-	-	-	-	-	-	-
2600 230 10-2690230-000-00-000-000	Retirement	-	11,160.03	11,116.24	-	-	-	-
2600 230 10-2620230-000-30-802-802	Retirement	-	-	-	-	181.97	-	352.60
2600 230 10-2620230-000-30-803-803	Retirement	-	-	-	-	276.49	-	352.60
2600 230 10-2620230-000-00-024-001	Retirement	-	-	-	-	(15,130.00)	-	-

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2600 230 10-2620230-000-00-027-001	Retirement	-	-	-	-	191.33	-	-
2600 230 10-2620230-986-00-027-002	Retirement	-	-	-	-	119,076.58	-	-
2600 230 10-2620230-000-10-811-811	Retirement	-	-	-	-	-	76.91	-
2600 230 10-2620230-990-00-027-001	Retirement	-	-	-	-	-	123,006.70	126,579.70
2600 230 10-2611230-000-00-027-002	Retirement	-	-	-	-	-	-	-
2600 230 10-2619230-000-00-022-001	Retirement	-	-	-	8,863.31	10,145.14	-	-
2600 230 10-2619230-000-00-027-002	Retirement	-	-	-	46,053.48	47,401.43	50,172.07	75,624.52
2600 230 10-2620230-000-00-022-001	Retirement	-	-	-	48,459.73	22,611.43	-	-
2600 230 10-2620230-000-00-027-002	Retirement	-	-	-	372,372.32	203,745.65	347,284.67	475,694.45
2600 230 10-2620230-000-00-811-811	Retirement	-	-	-	32,207.43	40,262.66	29,935.81	43,267.06
2600 230 10-2620230-000-10-212-212	Retirement	-	-	-	41,212.02	39,593.16	42,697.89	43,869.29
2600 230 10-2620230-000-10-214-214	Retirement	-	-	-	38,606.49	44,766.37	38,325.24	41,020.89
2600 230 10-2620230-000-10-215-215	Retirement	-	-	-	42,384.08	48,915.10	43,095.01	43,578.39
2600 230 10-2620230-000-10-216-216	Retirement	-	-	-	43,330.04	44,290.40	40,195.13	43,582.92
2600 230 10-2620230-000-10-221-221	Retirement	-	-	-	37,634.94	44,009.41	44,456.46	43,545.52
2600 230 10-2620230-000-10-223-223	Retirement	-	-	-	46,956.59	44,653.05	41,928.20	43,587.21
2600 230 10-2620230-000-10-224-224	Retirement	-	-	-	45,337.35	42,272.45	35,556.81	44,517.64
2600 230 10-2620230-000-10-225-225	Retirement	-	-	-	39,518.70	41,476.86	33,034.81	43,675.36
2600 230 10-2620230-000-10-227-227	Retirement	-	-	-	3,826.68	(806.72)	2,568.10	890.32
2600 230 10-2620230-000-10-228-228	Retirement	-	-	-	34,685.81	39,990.55	40,361.60	40,950.37
2600 230 10-2620230-000-10-230-230	Retirement	-	-	-	42,324.50	38,945.38	40,499.65	43,441.88
2600 230 10-2620230-000-20-509-509	Retirement	-	-	-	44,254.49	51,808.29	65,535.91	57,389.29
2600 230 10-2620230-000-20-510-510	Retirement	-	-	-	75,313.99	65,873.29	84,115.81	88,617.71
2600 230 10-2620230-000-20-511-511	Retirement	-	-	-	71,081.70	46,865.12	57,657.87	89,488.49
2600 230 10-2620230-000-30-801-801	Retirement	-	-	-	79,041.90	67,141.52	82,607.91	90,028.11
2600 230 10-2620230-000-30-808-808	Retirement	-	-	-	149,439.19	128,275.51	165,763.27	204,967.25
2600 230 10-2650230-000-00-027-001	Retirement	-	-	-	9,802.07	8,514.03	-	-
2600 230 10-2660230-000-00-022-001	Retirement	-	-	-	106,969.79	87,856.41	307,705.56	319,251.20
2600 230 10-2660230-000-30-022-001	Retirement	-	-	-	120,623.55	30,958.68	-	-
2600 230 10-2690230-000-00-027-002	Retirement	-	-	-	12,526.06	12,498.18	13,441.49	13,831.93
<b>2600 - Operation and Maintenance of Plant Services 230 - Retirement Total</b>		-	<b>1,551,772.05</b>	<b>1,649,718.75</b>	<b>1,598,468.08</b>	<b>1,388,681.62</b>	<b>1,776,810.03</b>	<b>2,089,890.09</b>
2600 250 10-2611250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2600 250 10-2619250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2600 250 10-2620250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2600 250 10-2630250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2600 250 10-2630250-127-30-003-002	Op/Maint Summer Labor UC	-	-	-	-	-	-	-
2600 250 10-2650250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2600 250 10-2660250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2600 250 10-2660250-360-10-022-224	Unemployment Compensation	-	-	-	-	-	-	-
2600 250 10-2690250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2600 250 10-2611250-000-00-027-002	Unemployment	-	-	-	194.66	-	-	-
2600 250 10-2619250-000-00-022-001	Unemployment	-	-	-	47.27	148.27	48.00	48.00
2600 250 10-2619250-000-00-027-002	Unemployment	-	-	-	252.53	1,214.29	393.11	393.11
2600 250 10-2620250-000-00-022-001	Unemployment	-	-	-	354.51	1,112.01	360.00	360.00
2600 250 10-2620250-000-00-027-002	Unemployment	-	-	-	2,646.85	7,355.83	2,428.48	2,428.48
2600 250 10-2650250-000-00-027-002	Unemployment	-	-	-	-	985.64	253.72	253.72
2600 250 10-2620250-000-00-811-811	Unemployment	-	-	-	37.79	619.39	358.47	358.47
2600 250 10-2620250-000-10-212-212	Unemployment	-	-	-	282.24	902.83	300.28	300.28
2600 250 10-2620250-000-10-214-214	Unemployment	-	-	-	285.47	831.60	298.78	298.78
2600 250 10-2620250-000-10-215-215	Unemployment	-	-	-	287.80	730.19	300.04	300.04
2600 250 10-2620250-000-10-216-216	Unemployment	-	-	-	280.83	723.21	299.08	299.08
2600 250 10-2620250-000-10-221-221	Unemployment	-	-	-	282.24	932.08	299.08	299.08



Erie's Public Schools  
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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2600 250 10-2620250-000-10-223-223	Unemployment	-	-	-	301.68	652.60	298.68	298.68
2600 250 10-2620250-000-10-224-224	Unemployment	-	-	-	299.17	959.26	302.28	302.28
2600 250 10-2620250-000-10-225-225	Unemployment	-	-	-	229.05	645.37	296.60	296.60
2600 250 10-2620250-000-10-227-227	Unemployment	-	-	-	242.29	9.42	5.05	5.05
2600 250 10-2620250-000-10-228-228	Unemployment	-	-	-	259.56	699.83	282.99	282.99
2600 250 10-2620250-000-10-230-230	Unemployment	-	-	-	293.23	626.87	293.66	293.66
2600 250 10-2620250-000-20-509-509	Unemployment	-	-	-	301.77	958.21	306.28	306.28
2600 250 10-2620250-000-20-510-510	Unemployment	-	-	-	522.81	1,573.47	408.54	408.54
2600 250 10-2620250-000-20-511-511	Unemployment	-	-	-	452.55	1,591.97	414.54	414.54
2600 250 10-2620250-000-30-801-801	Unemployment	-	-	-	567.84	1,654.02	416.54	416.54
2600 250 10-2620250-000-30-808-808	Unemployment	-	-	-	760.67	3,972.17	995.30	995.30
2600 250 10-2650250-000-00-027-001	Unemployment	-	-	-	298.22	-	-	-
2600 250 10-2660250-000-00-022-001	Unemployment	-	-	-	569.39	1,835.59	582.75	582.75
2600 250 10-2660250-000-30-022-001	Unemployment	-	-	-	787.79	2,581.84	835.84	835.84
2600 250 10-2690250-000-00-027-002	Unemployment	-	-	-	69.28	229.51	75.78	75.78
<b>2600 - Operation and Maintenance of Plant Services 250 - Unemployment Total</b>		-	-	-	<b>10,907.49</b>	<b>33,545.47</b>	<b>10,853.87</b>	<b>10,853.87</b>
2600 260 10-2611260-000-00-000-000	Workers Comp	-	68.83	59.43	-	-	-	-
2600 260 10-2619260-000-00-000-000	Workers Comp	-	137.65	118.86	-	-	-	-
2600 260 10-2620260-000-00-000-000	Workers Comp	-	7,295.70	6,298.70	-	-	-	-
2600 260 10-2630260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
2600 260 10-2630260-127-30-003-002	Op/Maint Summer Labor WC	-	-	-	-	-	-	-
2600 260 10-2650260-000-00-000-000	Workers Comp	-	206.48	178.25	-	-	-	-
2600 260 10-2660260-000-00-000-000	Workers Comp	-	1,927.17	1,663.84	-	-	-	-
2600 260 10-2660260-360-10-022-224	Worker's Comp Safety Officers	-	-	-	-	-	-	-
2600 260 10-2690260-000-00-000-000	Workers Comp	-	68.83	59.43	-	-	-	-
2600 260 10-2650260-000-00-027-002	Workers Comp	-	-	-	-	2,170.48	1,611.76	2,223.61
2600 260 10-2611260-000-00-027-002	Workers Compensation	-	-	-	395.36	-	-	-
2600 260 10-2619260-000-00-022-001	Workers Compensation	-	-	-	96.00	-	-	-
2600 260 10-2619260-000-00-027-002	Workers Compensation	-	-	-	512.88	868.20	1,208.82	1,334.16
2600 260 10-2620260-000-00-022-001	Workers Compensation	-	-	-	720.00	-	-	-
2600 260 10-2620260-000-00-027-002	Workers Compensation	-	-	-	5,375.72	11,286.52	10,879.39	12,896.92
2600 260 10-2620260-000-00-811-811	Workers Compensation	-	-	-	76.76	1,302.28	1,611.76	1,334.16
2600 260 10-2620260-000-10-212-212	Workers Compensation	-	-	-	577.20	1,736.40	1,208.82	1,778.89
2600 260 10-2620260-000-10-214-214	Workers Compensation	-	-	-	583.28	1,302.28	1,611.76	2,223.61
2600 260 10-2620260-000-10-215-215	Workers Compensation	-	-	-	587.72	1,736.40	1,611.76	1,778.89
2600 260 10-2620260-000-10-216-216	Workers Compensation	-	-	-	572.68	1,736.40	1,611.76	1,778.89
2600 260 10-2620260-000-10-221-221	Workers Compensation	-	-	-	577.20	1,736.40	2,014.70	1,778.89
2600 260 10-2620260-000-10-223-223	Workers Compensation	-	-	-	616.24	1,736.40	1,611.76	1,778.89
2600 260 10-2620260-000-10-224-224	Workers Compensation	-	-	-	621.20	1,736.40	1,611.76	1,778.89
2600 260 10-2620260-000-10-225-225	Workers Compensation	-	-	-	468.60	1,736.40	1,611.76	1,778.89
2600 260 10-2620260-000-10-227-227	Workers Compensation	-	-	-	492.08	434.12	-	-
2600 260 10-2620260-000-10-228-228	Workers Compensation	-	-	-	533.00	1,736.40	1,611.76	1,778.89
2600 260 10-2620260-000-10-230-230	Workers Compensation	-	-	-	605.24	1,736.40	1,611.76	1,778.89
2600 260 10-2620260-000-20-509-509	Workers Compensation	-	-	-	612.88	1,736.40	1,611.76	1,778.89
2600 260 10-2620260-000-20-510-510	Workers Compensation	-	-	-	1,061.84	2,604.60	2,014.70	2,668.33
2600 260 10-2620260-000-20-511-511	Workers Compensation	-	-	-	919.12	2,604.60	2,014.70	2,668.33
2600 260 10-2620260-000-30-801-801	Workers Compensation	-	-	-	1,153.28	2,604.60	2,014.70	2,668.33
2600 260 10-2620260-000-30-808-808	Workers Compensation	-	-	-	1,544.92	5,643.24	5,238.23	6,670.82
2600 260 10-2650260-000-00-027-001	Workers Compensation	-	-	-	605.68	-	-	-
2600 260 10-2660260-000-00-022-001	Workers Compensation	-	-	-	1,156.44	2,170.48	2,014.70	6,226.10
2600 260 10-2660260-000-30-022-001	Workers Compensation	-	-	-	1,600.00	-	-	2,223.61
2600 260 10-2690260-000-00-027-002	Workers Compensation	-	-	-	140.72	434.12	402.94	444.72

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
<b>2600 - Operation and Maintenance of Plant Services 260 - Workers Comp Total</b>		-	<b>9,704.66</b>	<b>8,378.51</b>	<b>22,206.04</b>	<b>50,789.52</b>	<b>46,741.06</b>	<b>61,371.60</b>
2600 270 10-2611271-000-00-000-000	Health Insurance	-	17,286.07	13,863.99	-	-	-	-
2600 270 10-2619271-000-00-000-000	Health Insurance	-	34,572.14	27,727.96	-	-	-	-
2600 270 10-2620271-000-00-000-000	Health Insurance	-	1,736,585.75	1,469,583.02	-	-	-	-
2600 270 10-2650271-000-00-000-000	Health Insurance	-	51,858.21	41,591.96	-	-	-	-
2600 270 10-2660271-000-00-000-000	Health Insurance	-	132,971.61	388,191.76	-	-	-	-
2600 270 10-2660271-360-10-022-224	Medical Insurance	-	-	-	-	-	-	-
2600 270 10-2690271-000-00-000-000	Medical Insurance	-	1,329.78	13,863.99	-	-	-	-
2600 270 10-2650271-000-00-027-002	Health Insurance	-	-	-	-	87,909.96	68,595.64	89,256.22
2600 270 10-2611271-000-00-027-002	Health Insurance	-	-	-	17,821.88	-	-	-
2600 270 10-2660271-000-30-022-001	Health Insurance	-	-	-	-	-	-	89,256.22
2600 270 10-2619271-000-00-027-002	Health Insurance	-	-	-	35,643.84	35,163.96	51,446.73	53,553.73
2600 270 10-2620271-000-10-212-212	Health Insurance	-	-	-	71,287.60	70,327.92	51,446.73	71,404.97
2600 270 10-2620271-000-10-214-214	Health Insurance	-	-	-	71,287.60	52,746.00	68,595.64	89,256.22
2600 270 10-2620271-000-10-215-215	Health Insurance	-	-	-	71,287.60	70,327.92	68,595.64	71,404.97
2600 270 10-2620271-000-10-216-216	Health Insurance	-	-	-	71,287.60	70,327.92	68,595.64	71,404.97
2600 270 10-2620271-000-10-221-221	Health Insurance	-	-	-	71,287.60	70,327.92	85,744.55	71,404.97
2600 270 10-2620271-000-10-223-223	Health Insurance	-	-	-	71,287.60	70,327.92	68,595.64	71,404.97
2600 270 10-2620271-000-10-224-224	Health Insurance	-	-	-	71,287.60	70,327.92	68,595.64	71,404.97
2600 270 10-2620271-000-10-225-225	Health Insurance	-	-	-	53,465.72	70,327.92	68,595.64	71,404.97
2600 270 10-2620271-000-10-228-228	Health Insurance	-	-	-	89,109.56	70,327.92	68,595.64	71,404.97
2600 270 10-2620271-000-10-230-230	Health Insurance	-	-	-	71,287.60	70,327.92	68,595.64	71,404.97
2600 270 10-2620271-000-20-509-509	Health Insurance	-	-	-	71,287.60	70,327.92	68,595.64	71,404.97
2600 270 10-2620271-000-20-510-510	Health Insurance	-	-	-	124,753.32	105,491.88	85,744.55	107,107.46
2600 270 10-2620271-000-20-511-511	Health Insurance	-	-	-	106,931.44	105,491.88	85,744.55	107,107.46
2600 270 10-2620271-000-30-801-801	Health Insurance	-	-	-	124,753.32	105,491.88	85,744.55	107,107.46
2600 270 10-2620271-000-30-808-808	Health Insurance	-	-	-	178,219.04	228,565.80	222,935.84	267,768.65
2600 270 10-2620271-000-00-811-811	Health Insurance	-	-	-	17,821.88	52,746.00	68,595.64	53,553.73
2600 270 10-2620271-000-00-027-002	Health Insurance	-	-	-	534,657.16	457,131.72	463,020.59	517,686.05
2600 270 10-2620271-000-10-227-227	Health Insurance	-	-	-	17,821.88	17,582.04	-	-
2600 270 10-2650271-000-00-027-001	Health Insurance	-	-	-	89,109.56	-	-	-
2600 270 10-2660271-000-00-022-001	Health Insurance	-	-	-	89,109.56	87,909.96	85,744.55	249,917.40
2600 270 10-2690271-000-00-027-002	Health Insurance	-	-	-	17,821.88	17,582.04	17,148.91	17,851.24
<b>2600 - Operation and Maintenance of Plant Services 270 - Medical Insurance Total</b>		-	<b>1,974,603.56</b>	<b>1,954,822.68</b>	<b>2,138,628.44</b>	<b>2,057,092.32</b>	<b>1,989,273.59</b>	<b>2,463,471.54</b>
2600 272 10-2611272-000-00-000-000	Dental Insurance	-	635.54	507.17	-	-	-	-
2600 272 10-2619272-000-00-000-000	Dental Insurance	-	1,271.08	1,014.35	-	-	-	-
2600 272 10-2620272-000-00-000-000	Dental Insurance	-	63,554.00	53,760.29	-	-	-	-
2600 272 10-2650272-000-00-000-000	Dental Insurance	-	1,906.62	1,521.52	-	-	-	-
2600 272 10-2660272-000-00-000-000	Dental Insurance	-	3,813.24	14,200.83	-	-	-	-
2600 272 10-2660272-360-10-022-224	Dental Insurance	-	-	-	-	-	-	-
2600 272 10-2690272-000-00-000-000	Dental Insurance	-	-	507.17	-	-	-	-
2600 272 10-2660272-000-30-022-001	Dental Insurance	-	-	-	-	-	-	3,303.30
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	1,384.20	1,878.34	1,981.98
2600 272 10-2620272-000-10-212-212	Dental Insurance	-	-	-	2,913.76	2,768.44	1,878.34	2,642.64
2600 272 10-2620272-000-10-214-214	Dental Insurance	-	-	-	2,913.76	2,076.32	2,504.46	3,303.30
2600 272 10-2620272-000-10-215-215	Dental Insurance	-	-	-	2,913.76	2,768.44	2,504.46	2,642.64
2600 272 10-2620272-000-10-216-216	Dental Insurance	-	-	-	2,913.76	2,768.44	2,504.46	2,642.64
2600 272 10-2620272-000-10-221-221	Dental Insurance	-	-	-	2,913.76	2,768.44	3,130.57	2,642.64
2600 272 10-2620272-000-10-223-223	Dental Insurance	-	-	-	2,913.76	2,768.44	2,504.46	2,642.64
2600 272 10-2620272-000-10-224-224	Dental Insurance	-	-	-	2,913.76	2,768.44	2,504.46	2,642.64
2600 272 10-2620272-000-10-225-225	Dental Insurance	-	-	-	2,185.32	2,768.44	2,504.46	2,642.64

Erie's Public Schools  
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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2600 272 10-2620272-000-10-228-228	Dental Insurance	-	-	-	3,642.20	2,768.44	2,504.46	2,642.64
2600 272 10-2620272-000-10-230-230	Dental Insurance	-	-	-	2,913.76	2,768.44	2,504.46	2,642.64
2600 272 10-2620272-000-20-509-509	Dental Insurance	-	-	-	2,913.76	2,768.44	2,504.46	2,642.64
2600 272 10-2620272-000-20-510-510	Dental Insurance	-	-	-	5,099.08	4,152.64	3,130.57	3,963.96
2600 272 10-2620272-000-20-511-511	Dental Insurance	-	-	-	4,370.64	4,152.64	3,130.57	3,963.96
2600 272 10-2650272-000-00-027-002	Dental Insurance	-	-	-	-	3,460.56	2,504.46	3,303.30
2600 272 10-2620272-000-30-801-801	Dental Insurance	-	-	-	5,099.08	4,152.64	3,130.57	3,963.96
2600 272 10-2620272-000-30-808-808	Dental Insurance	-	-	-	7,284.44	8,997.40	8,139.49	9,909.91
2600 272 10-2620272-000-00-811-811	Dental Insurance	-	-	-	728.44	2,076.32	2,504.46	1,981.98
2600 272 10-2620272-000-00-027-002	Dental Insurance	-	-	-	21,853.28	17,994.80	16,905.08	19,159.16
2600 272 10-2620272-000-10-227-227	Dental Insurance	-	-	-	728.44	692.12	-	-
2600 272 10-2650272-000-00-027-001	Dental Insurance	-	-	-	3,642.20	-	-	-
2600 272 10-2660272-000-00-022-001	Dental Insurance	-	-	-	3,642.20	3,460.56	3,130.57	9,249.25
2600 272 10-2690272-000-00-027-002	Dental Insurance	-	-	-	728.44	692.12	626.12	660.66
<b>2600 - Operation and Maintenance of Plant Services 272 - Dental Insurance Total</b>		-	<b>71,180.48</b>	<b>71,511.33</b>	<b>87,412.92</b>	<b>80,976.72</b>	<b>72,629.28</b>	<b>91,171.12</b>
2600 300 10-2660350-360-10-022-224	Contracted Svcs-Training	-	-	-	-	-	-	-
2600 300 10-2660350-411-10-000-000	Op/M Student Activity Security	18,352.00	-	-	-	-	-	-
2600 300 10-2660350-421-10-000-000	Op/M Student Activity Security	-	-	-	-	-	-	-
2600 300 10-2660390-000-00-022-001	Op/Mnt Plant Svc SecuritySystem	19,344.00	-	12,000.00	4,430.00	990.00	4,000.00	39,670.00
2600 300 10-2690390-000-00-025-001	Op/Maint Contracted Svcs	34,370.22	35,178.70	7,503.60	8,740.26	13,728.72	7,586.64	7,586.64
<b>2600 - Operation and Maintenance of Plant Services 300 - Purchased Prof Svcs Total</b>		<b>72,066.22</b>	<b>35,178.70</b>	<b>19,503.60</b>	<b>13,170.26</b>	<b>14,718.72</b>	<b>11,586.64</b>	<b>47,256.64</b>
2600 400 10-2640431-000-00-027-002	Op/Maint Contracted Svc	565,712.55	619,918.39	507,089.31	496,801.02	528,794.58	650,000.00	600,000.00
2600 400 10-2640432-000-00-027-002	Op/Maint Meter Maint TechWell	-	-	-	-	-	-	-
2600 400 10-2640432-411-10-017-001	Op/Maint Service Agreements	-	-	-	-	-	-	-
2600 400 10-2640432-411-10-053-001	Op/Maint Service Agreements	-	-	-	-	-	-	-
2600 400 10-2650444-000-00-027-000	Op/Maint Service Agreements	-	-	-	27,524.81	29,868.64	31,784.64	45,000.00
2600 400 10-2690411-000-00-025-001	Op/Maint Disposal Svc Hauling	178,835.95	193,272.28	193,097.53	187,913.00	147,719.09	147,085.92	150,936.00
<b>2600 - Operation and Maintenance of Plant Services 400 - Purchased Prop Svcs Total</b>		<b>744,548.50</b>	<b>813,190.67</b>	<b>700,186.84</b>	<b>712,238.83</b>	<b>706,382.31</b>	<b>828,870.56</b>	<b>795,936.00</b>
2600 420 10-2620421-000-00-022-001	Op/Maint Plant Svc Natural Gas	12,474.45	11,815.12	11,711.31	9,214.85	8,648.80	10,497.16	11,011.01
2600 420 10-2620421-000-00-027-002	Op/Maint Plant Svc Natural Gas	26,399.16	27,644.99	35,599.20	28,535.63	28,707.02	34,842.08	36,547.63
2600 420 10-2620421-000-00-332-003	Op/Maint Gas Fam Center	5,823.48	6,075.51	6,796.79	776.17	-	-	-
2600 420 10-2620421-000-10-210-210	Op/Maint Plant Svc Natural Gas	27,169.92	31,689.56	40,122.91	1,210.94	-	-	-
2600 420 10-2620421-000-10-211-211	Op/Maint Plant Svc Natural Gas	30.43	8,127.00	9,731.09	10,080.63	11,782.42	14,300.47	15,000.50
2600 420 10-2620421-000-10-212-212	Op/Maint Plant Svc Natural Gas	21,828.19	23,088.17	28,871.04	21,245.20	28,521.63	34,617.07	36,311.61
2600 420 10-2620421-000-10-214-214	Op/Maint Plant Svc Natural Gas	18,996.89	21,232.77	25,307.32	18,558.14	27,006.94	32,778.67	34,383.22
2600 420 10-2620421-000-10-215-215	Op/Maint Plant Svc Natural Gas	11,430.99	13,061.80	17,031.24	11,558.10	13,211.97	16,035.54	16,820.49
2600 420 10-2620421-000-10-216-216	Op/Maint Plant Svc Natural Gas	26,842.67	26,314.43	33,003.99	22,049.64	28,107.87	34,114.88	35,784.84
2600 420 10-2620421-000-10-221-221	Op/Maint Plant Svc Natural Gas	23,983.89	22,325.39	29,544.61	21,400.02	25,985.33	31,538.73	33,082.58
2600 420 10-2620421-000-10-222-222	Op/Maint Plant Svc Natural Gas	14,117.34	16,194.83	19,680.18	15,697.24	17,683.27	21,462.41	22,513.02
2600 420 10-2620421-000-10-223-223	Op/Maint Plant Svc Natural Gas	16,711.03	17,327.93	22,698.21	15,653.23	23,276.54	28,251.04	29,633.95
2600 420 10-2620421-000-10-224-224	Op/Maint Plant Svc Natural Gas	12,931.47	10,500.83	17,661.34	11,815.29	14,020.67	17,017.07	17,850.07
2600 420 10-2620421-000-10-225-225	Op/Maint Plant Svc Natural Gas	18,622.80	18,572.51	22,801.74	18,273.48	25,403.33	30,832.35	32,341.62
2600 420 10-2620421-000-10-227-227	Op/Maint Plant Svc Natural Gas	26,649.18	27,829.55	35,866.55	27,151.31	-	-	-
2600 420 10-2620421-000-10-228-228	Op/Maint Plant Svc Natural Gas	6,366.26	5,339.02	7,946.57	6,773.82	6,544.90	7,943.63	8,332.48
2600 420 10-2620421-000-10-230-230	Op/Maint Plant Svc Natural Gas	13,118.33	13,819.03	19,614.64	16,046.34	17,095.05	20,748.48	21,764.14
2600 420 10-2620421-000-20-508-508	Op/Maint Plant Svc Natural Gas	-	-	-	-	-	-	-
2600 420 10-2620421-000-20-509-509	Op/Maint Plant Svc Natural Gas	27,711.17	29,892.56	40,369.99	27,688.96	29,015.43	35,216.40	36,940.28
2600 420 10-2620421-000-20-510-510	Op/Maint Plant Svc Natural Gas	-	47,328.31	45,759.69	32,035.69	38,774.01	47,060.51	49,364.17
2600 420 10-2620421-000-20-511-511	Op/Maint Plant Svc Natural Gas	-	57,592.50	66,018.01	55,555.75	62,039.03	75,297.57	78,983.46
2600 420 10-2620421-000-30-801-801	Op/Maint Plant Svc Natural Gas	48,063.05	47,209.84	67,172.84	47,060.39	40,869.53	49,603.87	52,032.03
2600 420 10-2620421-000-30-802-802	Op/Maint Plant Svc Natural Gas	34,199.70	-	-	-	-	-	-
2600 420 10-2620421-000-30-803-803	Op/Maint Plant Svc Natural Gas	51,979.71	-	-	-	-	-	-

**Erie's Public Schools  
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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2600 420 10-2620421-000-30-807-807	Op/Maint Plant Svc Natural Gas	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)	130,659.54	105,270.99	110,821.07	134,504.95	141,089.11
2600 420 10-2620421-127-00-045-008	Op/Maint Gas Fam Center	-	65.33	-	-	-	-	-
2600 420 10-2620422-000-00-022-001	Op/Maint Light and Power	68,475.62	46,783.33	37,556.01	32,387.53	35,992.73	40,099.28	40,901.27
2600 420 10-2620422-000-00-024-001	Op/Maint Ext Lght AdmSvcCtrMck	301.75	19.62	-	-	(22,589.00)	(12,110.89)	12,353.11
2600 420 10-2620422-000-00-027-002	Op/Maint Light and Power	34,824.90	26,285.96	19,955.31	18,835.30	17,904.64	17,090.77	17,432.59
2600 420 10-2620422-000-00-332-003	Op/Maint Light and Power	15,922.23	21,425.31	12,290.00	4,114.90	-	-	-
2600 420 10-2620422-000-10-210-210	Op/Maint Light and Power	33,011.28	27,758.13	20,959.04	2,805.76	-	-	-
2600 420 10-2620422-000-10-211-211	Op/Maint Light and Power	188.07	4,595.40	4,269.88	4,157.25	3,773.75	2,842.80	2,899.66
2600 420 10-2620422-000-10-212-212	Op/Maint Light and Power	23,261.14	27,406.48	19,283.02	16,805.61	18,698.34	21,349.54	21,776.53
2600 420 10-2620422-000-10-214-214	Op/Maint Light and Power	37,907.87	41,377.59	30,175.38	27,393.31	27,644.27	35,727.93	36,442.48
2600 420 10-2620422-000-10-215-215	Op/Maint Light and Power	28,139.20	30,950.69	23,535.71	23,420.99	16,574.72	21,334.41	21,761.10
2600 420 10-2620422-000-10-216-216	Op/Maint Light and Power	20,613.29	22,868.80	16,305.20	13,055.08	10,476.53	13,888.92	14,166.69
2600 420 10-2620422-000-10-221-221	Op/Maint Light and Power	60,565.12	61,192.94	58,738.69	48,902.00	46,424.84	67,394.84	68,742.74
2600 420 10-2620422-000-10-222-222	Op/Maint Light and Power	6,184.70	7,178.26	5,172.06	5,585.78	5,489.25	3,475.14	3,544.64
2600 420 10-2620422-000-10-223-223	Op/Maint Light and Power	24,816.16	29,341.85	21,334.52	22,527.32	21,481.66	17,102.44	17,444.49
2600 420 10-2620422-000-10-224-224	Op/Maint Light and Power	47,095.61	50,820.46	39,954.30	41,133.82	39,585.38	54,798.34	55,894.31
2600 420 10-2620422-000-10-225-225	Op/Maint Light and Power	31,266.05	28,632.74	22,607.73	21,512.57	18,188.93	14,116.28	14,398.60
2600 420 10-2620422-000-10-227-227	Op/Maint Light and Power	28,518.48	13,290.37	23,368.56	21,861.34	(860.46)	-	-
2600 420 10-2620422-000-10-228-228	Op/Maint Light and Power	27,173.06	35,648.34	24,671.13	20,345.09	20,145.92	21,565.13	21,996.44
2600 420 10-2620422-000-10-230-230	Op/Maint Light and Power	34,320.17	37,002.58	27,644.03	26,471.88	24,331.40	23,745.72	24,220.63
2600 420 10-2620422-000-20-508-508	Op/Maint Light and Power	6,296.62	1,957.15	636.30	-	-	-	-
2600 420 10-2620422-000-20-509-509	Op/Maint Light and Power	44,064.99	45,526.08	36,777.89	33,687.88	22,462.53	23,928.80	24,407.37
2600 420 10-2620422-000-20-510-510	Op/Maint Light and Power	-	121,699.97	83,229.79	74,926.14	58,748.60	65,859.87	67,177.06
2600 420 10-2620422-000-20-511-511	Op/Maint Light and Power	-	110,231.30	81,974.17	80,374.25	76,835.67	82,749.84	84,404.84
2600 420 10-2620422-000-30-801-801	Op/Maint Light and Power	88,953.48	95,957.73	83,365.69	69,391.90	56,779.42	77,422.96	78,971.42
2600 420 10-2620422-000-30-802-802	Op/Maint Light and Power	107,300.82	-	-	-	-	-	-
2600 420 10-2620422-000-30-803-803	Op/Maint Light and Power	77,497.34	-	-	-	-	-	-
2600 420 10-2620422-000-30-807-807	Op/Maint Light and Power	158,891.93	-	-	-	-	-	-
2600 420 10-2620422-000-00-022-808	Op/Maint Light and Power	-	-	-	-	729.28	32,371.37	33,018.80
2600 420 10-2620422-000-30-808-808	Op/Maint Light and Power	-	231,394.89	149,271.81	127,038.53	104,757.32	58,537.34	59,708.08
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	-	-	-	-	-	-	-
2600 420 10-2620424-000-00-022-001	Op/Maint PlantSvc Water/Sewer	6,393.43	8,278.08	7,232.97	7,980.11	8,267.24	9,625.11	10,014.93
2600 420 10-2620424-000-00-027-002	Op/Maint PlantSvc Water/Sewer	13,484.28	13,923.26	11,400.53	12,212.60	10,249.57	13,988.16	14,554.68
2600 420 10-2620421-000-30-811-811	Op/Maint Plant Svc Natural Gas	-	-	-	-	31,586.65	38,337.12	40,213.76
2600 420 10-2620422-000-30-811-811	Op/Maint Light and Power	-	-	-	-	22,345.26	30,760.54	31,375.75
2600 420 10-2620422-000-00-017-001	Op/Maint Light and Power	-	-	-	-	-	12,889.32	27,484.85
2600 420 10-2620424-000-00-017-001	Op/Maint Light and Power	-	-	-	-	-	1,989.18	2,652.24
2600 420 10-2620424-000-30-811-811	Op/Maint PlantSvc Water/Sewer	-	-	-	-	2,544.77	3,909.31	4,067.64
2600 420 10-2620424-000-00-332-003	Op/Maint PlantSvc Water/Sewer	3,227.82	4,465.73	2,289.83	1,519.84	-	-	-
2600 420 10-2620424-000-10-210-210	Op/Maint PlantSvc Water/Sewer	5,479.80	3,059.74	2,348.64	-	-	-	-
2600 420 10-2620424-000-10-211-211	Op/Maint PlantSvc Water/Sewer	1,515.43	1,277.12	3,307.53	1,638.44	1,975.20	3,542.85	3,686.33
2600 420 10-2620424-000-10-212-212	Op/Maint PlantSvc Water/Sewer	7,035.72	9,239.29	8,203.40	7,707.55	6,428.66	8,990.19	9,354.29
2600 420 10-2620424-000-10-214-214	Op/Maint PlantSvc Water/Sewer	2,185.56	1,736.71	4,963.03	6,472.22	4,521.47	8,633.08	8,982.71
2600 420 10-2620424-000-10-215-215	Op/Maint PlantSvc Water/Sewer	5,694.73	4,615.90	5,618.45	5,489.63	5,342.71	6,376.94	6,635.20
2600 420 10-2620424-000-10-216-216	Op/Maint PlantSvc Water/Sewer	6,829.07	8,602.97	6,368.42	3,957.14	2,616.62	4,171.85	4,340.81
2600 420 10-2620424-000-10-221-221	Op/Maint PlantSvc Water/Sewer	4,139.66	9,835.60	10,262.26	6,832.30	5,537.14	7,655.39	7,965.43
2600 420 10-2620424-000-10-222-222	Op/Maint PlantSvc Water/Sewer	2,249.72	1,937.87	2,348.88	1,946.28	2,698.20	3,166.76	3,295.01
2600 420 10-2620424-000-10-223-223	Op/Maint PlantSvc Water/Sewer	4,481.94	5,676.66	5,350.39	4,780.09	2,184.01	5,561.96	5,787.22
2600 420 10-2620424-000-10-224-224	Op/Maint PlantSvc Water/Sewer	6,886.04	11,456.68	8,186.81	13,144.30	5,963.29	12,117.55	12,608.31

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2600 420 10-2620424-000-10-225-225	Op/Maint PlantSvc Water/Sewer	7,764.44	7,933.72	6,631.16	5,192.04	3,421.20	7,284.57	7,579.60
2600 420 10-2620424-000-10-227-227	Op/Maint PlantSvc Water/Sewer	7,027.97	5,343.53	3,021.59	3,617.89	-	-	-
2600 420 10-2620424-000-10-228-228	Op/Maint PlantSvc Water/Sewer	7,913.52	5,969.22	5,164.71	4,374.58	3,088.36	5,648.95	5,877.73
2600 420 10-2620424-000-10-230-230	Op/Maint PlantSvc Water/Sewer	4,931.44	4,934.90	5,079.32	2,528.75	3,040.02	4,867.83	5,064.98
2600 420 10-2620424-000-20-508-508	Op/Maint PlantSvc Water/Sewer	-	-	-	-	-	-	-
2600 420 10-2620424-000-20-509-509	Op/Maint PlantSvc Water/Sewer	9,094.23	6,562.77	4,840.26	6,990.69	6,495.49	6,657.69	6,927.33
2600 420 10-2620424-000-20-510-510	Op/Maint PlantSvc Water/Sewer	-	15,659.20	8,229.55	10,054.18	7,545.92	7,210.33	7,502.35
2600 420 10-2620424-000-20-511-511	Op/Maint PlantSvc Water/Sewer	-	10,944.59	7,528.92	9,337.88	5,894.42	9,074.61	9,442.13
2600 420 10-2650444-430-00-052-003	Op/Maint PlantSvc Water/Sewer	-	-	-	-	-	10,000.00	15,000.00
2600 420 10-2620424-000-30-801-801	Op/Maint PlantSvc Water/Sewer	12,275.41	14,691.53	15,307.04	17,087.35	13,543.74	15,478.38	16,105.26
2600 420 10-2620424-000-30-802-802	Op/Maint PlantSvc Water/Sewer	11,737.28	-	-	-	-	-	-
2600 420 10-2620424-000-30-803-803	Op/Maint PlantSvc Water/Sewer	9,483.04	-	-	-	-	-	-
2600 420 10-2620424-000-30-807-807	Op/Maint PlantSvc Water/Sewer	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	66,791.28	60,795.67	45,739.92	67,925.80	70,676.80
<b>2600 - Operation and Maintenance of Plant Services 420 - Utilities Total</b>		<b>1,742,908.80</b>	<b>1,913,728.13</b>	<b>1,777,519.99</b>	<b>1,454,045.57</b>	<b>1,362,120.39</b>	<b>1,665,817.18</b>	<b>1,768,644.40</b>
2600 520 10-2620523-411-10-017-001	Insurance	-	-	-	-	-	-	-
2600 520 10-2620523-411-10-053-001	Insurance	-	-	-	-	-	-	-
<b>2600 - Operation and Maintenance of Plant Services 520 - Insurance Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2600 530 10-2620538-000-00-024-001	Op/Maint Telephones All Schls	102,012.97	87,414.35	89,827.31	106,769.93	114,190.07	123,506.76	125,000.00
<b>2600 - Operation and Maintenance of Plant Services 530 - Printing &amp; Communications</b>		<b>102,012.97</b>	<b>87,414.35</b>	<b>89,827.31</b>	<b>106,769.93</b>	<b>114,190.07</b>	<b>123,506.76</b>	<b>125,000.00</b>
2600 600 10-2620610-000-00-025-001	Op/Maint -Light Bulbs	15,940.60	1,534.79	8,004.30	5,744.53	2,977.92	11,541.00	12,480.00
2600 600 10-2620610-000-00-027-002	Op/Maint Heating Mat & Supplie	539,366.04	492,006.81	521,124.36	540,462.71	464,974.71	650,000.00	625,000.00
2600 600 10-2620610-986-00-025-001	Op/Maint Heating Mat & Supplie	-	-	-	-	102,383.05	7,181.22	-
2600 600 10-2660610-430-00-053-001	Op/Maint Heating Mat & Supplie	-	-	-	114,607.00	-	-	-
2600 600 10-2640610-000-00-027-002	Op/Maint Heating Mat & Supplie	-	-	-	-	-	7,002.68	-
2600 600 10-2620610-988-30-809-808	Op/Maint Heating Mat & Supplie	-	-	-	-	10,675.00	-	-
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	51,759.53	62,658.13	38,205.75	35,283.14	49,708.85	61,693.07	56,000.00
2600 600 10-2660610-000-00-022-001	Supplies	-	19,892.71	82,858.26	37,210.65	2,523.00	92,607.96	50,000.00
2600 600 10-2660610-360-10-022-224	Supplies	-	-	-	-	-	-	-
2600 600 10-2690610-000-00-027-002	Op/Maint Mat/Sup Bldg Equip	52,096.46	19,967.55	36,545.88	24,880.50	5,163.94	8,088.15	28,256.80
<b>2600 - Operation and Maintenance of Plant Services 600 - Supplies Total</b>		<b>671,265.51</b>	<b>596,059.99</b>	<b>686,738.55</b>	<b>758,188.53</b>	<b>638,406.47</b>	<b>838,114.07</b>	<b>771,736.80</b>
2600 700 10-2630761-000-00-027-002	O/M N/CEquip LawnMwr/Snowblow	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
2600 700 10-2650750-000-00-030-002	Op/Maint of Plant Serv. Vehicl	-	-	-	-	54,175.00	-	-
2600 700 10-2660751-360-10-022-224	Op/Maint of Plant Serv. Vehicl	-	-	-	-	-	-	-
2600 700 10-2660757-360-10-022-224	Equipment - Hardware	-	-	-	-	-	-	-
2600 700 10-2660757-419-10-053-224	Equipment - Hardware	-	-	-	-	-	-	-
2600 700 10-2690751-000-00-027-002	Op/Maint Fire Extinguishers	9,862.67	1,655.34	-	-	-	-	-
2600 700 10-2690761-000-00-027-002	Op/Maint Cleaning Equip Rplcmt	-	-	-	-	-	-	-
<b>2600 - Operation and Maintenance of Plant Services 700 - Equipment &amp; Capital Total</b>		<b>9,862.67</b>	<b>1,655.34</b>	<b>-</b>	<b>-</b>	<b>54,175.00</b>	<b>-</b>	<b>-</b>
2700 100 10-2720171-000-00-027-002	Bus Driver Salry	71,288.52	110,053.48	173,148.92	61,267.02	76,809.70	88,192.00	-
2700 100 10-2720171-000-00-030-002	Vehicle Operations Bus Driver	847,139.51	812,874.46	909,642.93	983,115.19	840,136.45	1,369,183.05	1,486,522.55
2700 100 10-2720171-160-00-332-003	Vehicle Operations Bus Driver	-	-	-	-	-	-	-
2700 100 10-2720173-000-00-030-002	Vehicle Svc Bus Driver/Atnd OT	243.67	44,404.03	121,983.24	157,192.59	101,726.39	238,939.02	243,717.80
2700 100 10-2720173-000-00-022-001	Vehicle Svc Bus Driver/Atnd OT	-	-	-	-	51.83	-	-
2700 100 10-2730181-000-00-030-002	Bus Attendants	65,799.64	64,451.73	9,006.17	2,221.91	-	-	-
2700 100 10-2740171-000-00-030-002	Vehicle Svcs Mechanics	78,481.66	78,149.34	44,805.75	43,871.74	43,154.85	44,075.20	44,956.70
2700 100 10-2740173-000-00-030-002	Vehicle Svc Maint Bus RepairOT	-	-	-	-	-	-	-

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2700 100 10-2740181-000-00-030-002	Vehicle Svc Maint Bus Attnndnt	22,487.95	-	-	-	-	-	-
2700 100 10-2790131-000-00-030-002	Transportation Manager	58,846.10	61,177.45	62,520.57	64,140.94	65,733.68	67,618.55	69,538.92
2700 100 10-2790151-000-00-030-002	Student Trnsprtation Secreatay	-	-	-	-	15,926.47	40,786.20	41,601.92
2700 100 10-2720171-411-00-053-002	Student Trnsprtation Secreatay	-	-	51,360.53	-	-	-	-
<b>2700 - Transportation 100 - Salaries Total</b>		<b>1,144,287.05</b>	<b>1,171,110.49</b>	<b>1,372,468.11</b>	<b>1,311,809.39</b>	<b>1,143,539.37</b>	<b>1,848,794.02</b>	<b>1,886,337.89</b>
2700 213 10-2720213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2700 213 10-2730213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2700 213 10-2720213-411-10-053-001	Life Insurance	-	-	36.54	-	-	-	-
2700 213 10-2740213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2700 213 10-2790213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2700 213 10-2720213-000-00-027-002	Life Insurance	-	-	-	-	161.03	130.92	-
2700 213 10-2720213-000-00-030-002	Life Insurance	-	-	-	-	2,334.85	2,029.22	2,092.66
2700 213 10-2730213-000-00-030-002	Life Insurance	-	-	-	-	161.03	-	-
2700 213 10-2740213-000-00-030-002	Life Insurance	-	-	-	-	80.51	65.46	67.51
2700 213 10-2790213-000-00-030-002	Life Insurance	-	-	-	-	80.51	130.92	135.01
2700 213 10-2720213-411-00-053-002	Life Insurance	-	-	-	-	-	-	-
<b>2700 - Transportation 213 - Life Insurance Total</b>		<b>-</b>	<b>-</b>	<b>36.54</b>	<b>-</b>	<b>2,817.93</b>	<b>2,356.52</b>	<b>2,295.18</b>
2700 215 10-2720215-000-00-000-000	Vision Insurance	-	1,484.37	1,107.72	-	-	-	-
2700 215 10-2730215-000-00-000-000	Vision Insurance	-	258.28	158.25	-	-	-	-
2700 215 10-2720215-411-10-053-001	Vision Insurance	-	-	55.53	-	-	-	-
2700 215 10-2740215-000-00-000-000	Vision Insurance	-	129.14	421.99	-	-	-	-
2700 215 10-2790215-000-00-000-000	Vision Insurance	-	64.57	52.74	-	-	-	-
2700 215 10-2720215-000-00-027-002	Vision Insurance	-	-	-	321.23	171.79	144.69	-
2700 215 10-2720215-000-00-030-002	Vision Insurance	-	-	-	1,734.65	2,490.86	2,242.70	2,290.30
2700 215 10-2730215-000-00-030-002	Vision Insurance	-	-	-	192.74	171.79	-	-
2700 215 10-2740215-000-00-030-002	Vision Insurance	-	-	-	64.24	85.89	72.35	73.88
2700 215 10-2790215-000-00-030-002	Vision Insurance	-	-	-	64.24	85.89	144.69	147.76
2700 215 10-2720215-411-00-053-002	Vision Insurance	-	-	-	-	-	-	-
<b>2700 - Transportation 215 - Vision Insurance Total</b>		<b>-</b>	<b>1,936.36</b>	<b>1,796.23</b>	<b>2,377.10</b>	<b>3,006.22</b>	<b>2,604.43</b>	<b>2,511.94</b>
2700 220 10-2720221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2700 220 10-2720221-000-00-027-002	Bus Driver FICA	5,032.07	7,860.61	13,726.67	4,591.30	5,630.35	6,746.69	-
2700 220 10-2720221-000-00-030-002	Bus Driver FICA	63,117.44	63,092.39	76,837.77	84,743.67	69,772.37	123,021.34	132,363.39
2700 220 10-2720221-000-00-022-001	Bus Driver FICA	-	-	-	-	3.82	-	-
2700 220 10-2720221-160-00-332-003	Bus Driver FICA	-	-	-	-	-	-	-
2700 220 10-2730221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2700 220 10-2730221-000-00-030-002	Monitor SS	5,033.66	4,915.74	683.83	154.63	-	-	-
2700 220 10-2740221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2700 220 10-2740221-000-00-030-002	Vehicle Serv SS	7,689.42	5,908.30	3,347.09	3,266.98	3,204.53	3,371.75	3,439.19
2700 220 10-2790221-000-00-000-000	Other Stud Trans	-	-	-	-	-	-	-
2700 220 10-2790221-000-00-030-002	Other Stud Trans	4,468.34	4,606.64	4,700.20	4,814.98	6,144.84	8,292.96	8,502.27
2700 220 10-2720221-411-00-053-002	Other Stud Trans	-	-	3,821.59	-	-	-	-
<b>2700 - Transportation 220 - Social Security Total</b>		<b>85,340.93</b>	<b>86,383.68</b>	<b>103,117.15</b>	<b>97,571.56</b>	<b>84,755.91</b>	<b>141,432.74</b>	<b>144,304.85</b>
2700 230 10-2720230-000-00-000-000	Retirement	-	312,738.43	402,756.31	-	-	-	-
2700 230 10-2730230-000-00-000-000	Retirement	-	20,837.24	3,010.76	-	-	-	-
2700 230 10-2740230-000-00-000-000	Retirement	-	25,265.68	14,978.56	-	-	-	-
2700 230 10-2790230-000-00-000-000	Retirement	-	19,778.67	20,900.63	-	-	-	-
2700 230 10-2720230-000-00-022-001	Retirement	-	-	-	-	17.89	-	-
2700 230 10-2720230-000-00-027-002	Retirement	-	-	-	21,008.46	26,507.03	30,823.10	-
2700 230 10-2720230-000-00-030-002	Retirement	-	-	-	390,407.74	323,464.20	562,038.66	610,082.75
2700 230 10-2730230-000-00-030-002	Retirement	-	-	-	761.89	-	-	-
2700 230 10-2740230-000-00-030-002	Retirement	-	-	-	15,043.62	14,892.74	15,404.28	15,851.73
2700 230 10-2790230-000-00-030-002	Retirement	-	-	-	21,993.93	28,180.92	37,887.46	39,188.26

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2700 230 10-2720230-411-00-053-002	Retirement	-	-	17,169.83	-	-	-	-
<b>2700 - Transportation 230 - Retirement Total</b>		-	<b>378,620.02</b>	<b>458,816.09</b>	<b>449,215.64</b>	<b>393,062.78</b>	<b>646,153.50</b>	<b>665,122.74</b>
2700 250 10-2720250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2700 250 10-2730250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2700 250 10-2740250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2700 250 10-2790250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2700 250 10-2720250-000-00-027-002	Unemployment	-	-	-	425.58	555.73	176.38	176.38
2700 250 10-2720250-000-00-030-002	Unemployment	-	-	-	2,408.61	8,821.40	2,855.82	2,855.82
2700 250 10-2730250-000-00-030-002	Unemployment	-	-	-	84.62	176.93	-	-
2700 250 10-2740250-000-00-030-002	Unemployment	-	-	-	80.56	266.85	84.70	84.70
2700 250 10-2790250-000-00-030-002	Unemployment	-	-	-	126.26	406.35	211.52	211.52
2700 250 10-2720250-411-00-053-002	Unemployment	-	-	-	-	-	-	-
<b>2700 - Transportation 250 - Unemployment Total</b>		-	-	-	<b>3,125.63</b>	<b>10,227.26</b>	<b>3,328.42</b>	<b>3,328.42</b>
2700 260 10-2720260-000-00-000-000	Workers Comp	-	1,445.37	1,247.86	-	-	-	-
2700 260 10-2730260-000-00-000-000	Workers Comp	-	206.48	178.25	-	-	-	-
2700 260 10-2740260-000-00-000-000	Workers Comp	-	550.62	475.35	-	-	-	-
2700 260 10-2790260-000-00-000-000	Workers Comp	-	68.83	59.43	-	-	-	-
2700 260 10-2720260-000-00-027-002	Workers Compensation	-	-	-	864.36	868.20	805.88	-
2700 260 10-2720260-000-00-030-002	Workers Compensation	-	-	-	4,891.84	12,588.80	12,491.16	13,786.36
2700 260 10-2730260-000-00-030-002	Workers Compensation	-	-	-	171.84	868.20	-	-
2700 260 10-2740260-000-00-030-002	Workers Compensation	-	-	-	163.60	434.12	402.94	444.72
2700 260 10-2790260-000-00-030-002	Workers Compensation	-	-	-	256.44	434.12	805.88	889.44
2700 260 10-2720260-411-00-053-002	Workers Compensation	-	-	-	-	-	-	-
<b>2700 - Transportation 260 - Workers Comp Total</b>		-	<b>2,271.30</b>	<b>1,960.89</b>	<b>6,348.08</b>	<b>15,193.44</b>	<b>14,505.86</b>	<b>15,120.52</b>
2700 270 10-2720271-000-00-000-000	Health Insurance	-	386,586.73	204,262.40	-	-	-	-
2700 270 10-2730271-000-00-000-000	Health Insurance	-	66,147.84	24,215.71	-	-	-	-
2700 270 10-2740271-000-00-000-000	Health Insurance	-	38,384.16	67,471.23	-	-	-	-
2700 270 10-2790271-000-00-000-000	Health Insurance	-	16,702.74	7,782.29	-	-	-	-
2700 270 10-2720271-411-10-053-001	Health Insurance	-	-	5,962.59	-	-	-	-
2700 270 10-2720271-000-00-027-002	Health Insurance	-	-	-	89,109.56	35,163.96	34,297.82	-
2700 270 10-2720271-000-00-030-002	Health Insurance	-	-	-	481,191.44	509,877.72	531,616.24	553,388.54
2700 270 10-2730271-000-00-030-002	Health Insurance	-	-	-	53,465.72	35,163.96	-	-
2700 270 10-2740271-000-00-030-002	Health Insurance	-	-	-	17,821.88	17,582.04	17,148.91	17,851.24
2700 270 10-2790271-000-00-030-002	Health Insurance	-	-	-	17,821.88	17,582.04	34,297.82	35,702.49
2700 270 10-2720271-411-00-053-002	Health Insurance	-	-	-	(1,150.12)	-	-	-
<b>2700 - Transportation 270 - Medical Insurance Total</b>		-	<b>507,821.47</b>	<b>309,694.22</b>	<b>658,260.36</b>	<b>615,369.72</b>	<b>617,360.79</b>	<b>606,942.27</b>
2700 272 10-2720272-000-00-000-000	Dental Insurance	-	14,620.54	10,650.66	-	-	-	-
2700 272 10-2730272-000-00-000-000	Dental Insurance	-	2,542.16	1,521.52	-	-	-	-
2700 272 10-2740272-000-00-000-000	Dental Insurance	-	1,271.08	4,057.42	-	-	-	-
2700 272 10-2720272-411-10-053-001	Dental Insurance	-	-	571.50	-	-	-	-
2700 272 10-2790272-000-00-000-000	Dental Insurance	-	635.54	507.17	-	-	-	-
2700 272 10-2720272-000-00-027-002	Dental Insurance	-	-	-	3,642.20	1,384.20	1,252.23	-
2700 272 10-2720272-000-00-030-002	Dental Insurance	-	-	-	19,667.92	20,071.12	19,409.54	20,480.48
2700 272 10-2730272-000-00-030-002	Dental Insurance	-	-	-	2,185.32	1,384.20	-	-
2700 272 10-2740272-000-00-030-002	Dental Insurance	-	-	-	728.44	692.12	626.12	660.66
2700 272 10-2790272-000-00-030-002	Dental Insurance	-	-	-	728.44	692.12	1,252.23	1,321.32
2700 272 10-2720272-411-00-053-002	Dental Insurance	-	-	-	-	-	-	-
<b>2700 - Transportation 272 - Dental Insurance Total</b>		-	<b>19,069.32</b>	<b>17,308.27</b>	<b>26,952.32</b>	<b>24,223.76</b>	<b>22,540.12</b>	<b>22,462.46</b>
2700 400 10-2700444-411-10-017-001	Contracted Student Transport	-	-	-	-	-	-	-
<b>2700 - Transportation 400 - Purchased Prop Svcs Total</b>		-	-	-	-	-	-	-
2700 510 10-2700513-411-10-053-001	Student Transp Contr Carrier	-	-	-	-	-	-	-
2700 510 10-2700513-470-00-053-001	Student Transp Contr Carrier	-	-	-	-	-	-	-

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2700 510 10-2700515-418-00-054-001	Student Transp Bus Pass	-	-	-	-	-	-	-
2700 510 10-2720511-000-00-030-002	Student Transp Bus Pass	-	424.53	-	-	-	-	-
2700 510 10-2720513-000-00-030-002	Student Transp Bus Pass	-	376,591.24	244,308.80	168,760.50	(14,150.27)	233,702.70	263,220.18
2700 510 10-2720513-419-10-053-224	Student Transp Bus Pass	-	236.70	-	-	-	-	-
2700 510 10-2720515-000-00-030-002	Student Transp Bus Chrtr Svc	1,678,646.11	1,139,047.20	1,265,522.70	1,415,417.50	92,000.00	841,950.00	866,100.00
2700 510 10-2720515-432-10-052-003	Student Transp Bus Chrtr Svc	29,290.00	5,666.68	-	-	-	-	-
2700 510 10-2720515-432-20-052-003	Student Transp Bus Chrtr Svc	23,505.00	3,418.46	-	-	-	-	-
2700 510 10-2720515-600-30-804-807	Student Transp Bus Chrtr Svc	-	-	-	-	-	-	-
2700 510 10-2720513-411-10-053-001	Student Transp Bus Chrtr Svc	-	-	-	69,548.70	105,399.03	60,000.00	-
2700 510 10-2720519-390-00-011-001	Student Transp Bus Chrtr Svc	-	-	-	2,000.00	-	-	-
2700 510 10-2730513-000-00-030-002	Student Transp Bus Chrtr Svc	-	139,432.84	5,817.12	208,907.70	84,829.48	187,272.00	187,272.00
2700 510 10-2750513-000-00-030-002	Non-Public Bus Charter Svcs	-	86,759.47	384,540.90	231,972.36	302,209.46	625,000.00	675,000.00
2700 510 10-2790513-000-00-030-002	Non-Public Bus Charter Svcs	-	132,469.45	-	5,607.32	-	-	-
2700 510 10-2790513-411-10-053-001	Other Student Transportation Se	-	-	-	-	-	-	-
2700 510 10-2790513-470-00-053-001	Other Student Transportation Se	-	-	-	-	-	-	-
2700 510 10-2720513-520-00-008-001	Other Student Transportation Se	-	-	-	-	-	7,004.10	-
2700 510 10-2720513-990-00-000-001	Other Student Transportation Se	-	-	-	-	-	110,526.41	116,666.67
2700 510 10-2790513-860-00-053-001	Student Transp Contr Carrier	-	-	-	-	-	-	-
2700 510 10-2790515-000-00-030-002	Studnt Transpntn TransFareBasis	1,360,735.79	-	-	-	-	-	-
2700 510 10-2790515-130-00-052-003	Other Student Transportation Se	-	-	-	-	-	-	-
2700 510 10-2790516-000-00-030-002	Student Transp IU	275,352.71	242,037.38	214,415.57	250,900.69	220,510.82	300,000.00	300,000.00
2700 510 10-2790519-000-00-030-002	Student Transp IU	-	210,091.20	30,900.00	79,687.60	-	-	-
2700 510 10-2790519-860-00-053-001	Student Transp Miscellaneous P	-	-	-	-	-	-	-
2700 510 10-2730590-000-00-030-002	Student Transp Miscellaneous P	-	-	157,042.74	-	-	-	-
2700 510 10-2700513-217-17-017-001	Student Transp Miscellaneous P	-	-	-	-	-	-	-
<b>2700 - Transportation 510 - Contracted</b>	<b>Transportation Total</b>	<b>3,367,529.61</b>	<b>2,336,175.15</b>	<b>2,302,547.83</b>	<b>2,432,802.37</b>	<b>790,798.52</b>	<b>2,365,455.21</b>	<b>2,408,258.85</b>
2700 520 10-2790522-000-00-030-002	Transportation Liability Ins	55,079.00	116,530.00	7,265.00	67,027.00	73,194.00	82,617.88	84,270.24
<b>2700 - Transportation 520 - Insurance Total</b>		<b>55,079.00</b>	<b>116,530.00</b>	<b>7,265.00</b>	<b>67,027.00</b>	<b>73,194.00</b>	<b>82,617.88</b>	<b>84,270.24</b>
2700 600 10-2740610-000-00-030-002	Vehicle Svcs Mat & Sply Buses	83,920.65	138,011.07	112,682.45	79,618.91	151,137.34	89,069.31	139,416.58
2700 600 10-2740626-000-00-030-002	Vehicle Svc Gas & Oil Buses	128,168.23	181,411.62	215,698.21	169,892.97	135,039.99	267,981.87	286,000.00
<b>2700 - Transportation 600 - Supplies Total</b>		<b>212,088.88</b>	<b>319,422.69</b>	<b>328,380.66</b>	<b>249,511.88</b>	<b>286,177.33</b>	<b>357,051.18</b>	<b>425,416.58</b>
2700 700 10-2720762-000-00-030-002	Vehicle Operation Services Cap	114,995.70	779,072.76	114,995.70	173,896.00	169,518.00	190,000.00	200,000.00
<b>2700 - Transportation 700 - Equipment &amp; Capital Total</b>		<b>114,995.70</b>	<b>779,072.76</b>	<b>114,995.70</b>	<b>173,896.00</b>	<b>169,518.00</b>	<b>190,000.00</b>	<b>200,000.00</b>
2800 100 10-2810112-520-00-008-001	PASA FACILITATOR	-	-	-	-	-	-	-
2800 100 10-2810121-419-30-053-802	Grant Administrator	-	-	-	-	-	-	-
2800 100 10-2810121-419-30-053-803	Grant Administrator	-	-	-	-	-	-	-
2800 100 10-2821111-000-00-016-807	Information Svc Cyber Manager	-	-	-	-	-	-	-
2800 100 10-2823131-000-00-003-001	Information Services - Public	43,337.14	44,199.80	46,437.49	48,016.37	47,492.63	15,536.64	-
2800 100 10-2831111-000-00-023-001	Staff Services-HR Director	230,316.70	104,346.28	108,698.63	118,583.32	120,000.07	118,220.00	121,577.45
2800 100 10-2832131-000-00-023-001	Staff Svcs-HR Sprvsr/Mgr Sal	-	-	-	-	-	-	-
2800 100 10-2832151-000-00-023-001	Staff Svcs- HR ConfidentialSec	172,275.50	189,139.95	188,795.84	157,895.93	148,893.26	217,050.00	223,214.22
2800 100 10-2839131-000-00-022-001	Employee Benefits Manager	-	-	-	-	-	-	-
2800 100 10-2839151-000-00-022-001	Staff Svc Employee Benfts Mgr	51,853.97	-	-	-	-	-	-
2800 100 10-2840141-000-00-016-807	Programmer/Analyst	144,192.48	116,602.60	112,994.22	131,532.83	126,769.92	61,730.00	190,449.40
2800 100 10-2840141-117-00-003-001	Programmer/Analyst	-	56,078.68	57,301.57	58,795.95	60,255.97	61,730.00	-
2800 100 10-2850111-411-10-017-001	State and Fed Agcy Coordinator	-	-	-	-	-	-	-
2800 100 10-2850111-411-10-053-001	State and Fed Agcy Coordinator	171,728.37	979.76	(9.00)	-	-	-	-
2800 100 10-2850151-411-10-017-001	State&Federal Secretaries Sal	24,265.61	-	-	-	-	-	-
2800 100 10-2850151-411-10-053-001	State&Federal Secretaries Sal	-	-	-	-	-	-	-
2800 100 10-2890151-000-00-022-001	Switchboard Operator	-	-	-	-	-	-	-
<b>2800 - Central Administration Support Services 100 - Salaries Total</b>		<b>837,969.77</b>	<b>511,347.07</b>	<b>514,218.75</b>	<b>514,824.40</b>	<b>503,411.85</b>	<b>474,266.64</b>	<b>535,241.07</b>
2800 213 10-2810213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-



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2800 213 10-2810213-419-30-053-802	Grant Administrator Life Ins	-	-	-	-	-	-	-
2800 213 10-2810213-419-30-053-803	Grant Administrator Life Ins	-	-	-	-	-	-	-
2800 213 10-2823213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2800 213 10-2831213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2800 213 10-2832213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2800 213 10-2839213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2800 213 10-2840213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2800 213 10-2840213-117-00-003-001	Life Insurance	-	-	-	-	80.51	65.46	-
2800 213 10-2850213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2800 213 10-2850213-411-10-017-001	State and Federal Progr Life	-	-	-	-	-	-	-
2800 213 10-2850213-411-10-053-001	State and Federal Progr Life	109.89	-	-	-	-	-	-
2800 213 10-2823213-000-00-003-001	Life Insurance	-	-	-	-	80.51	65.46	67.51
2800 213 10-2831213-000-00-023-001	Life Insurance	-	-	-	-	80.51	130.92	67.51
2800 213 10-2832213-000-00-023-001	Life Insurance	-	-	-	-	241.53	261.84	202.52
2800 213 10-2840213-000-00-016-807	Life Insurance	-	-	-	-	161.03	130.92	202.52
<b>2800 - Central Administration Support Services 213 - Life Insurance Total</b>		<b>109.89</b>	-	-	-	<b>644.09</b>	<b>654.60</b>	<b>540.06</b>
2800 215 10-2810215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
2800 215 10-2810215-419-30-053-802	Grant Administrator Vision	-	-	-	-	-	-	-
2800 215 10-2810215-419-30-053-803	Grant Administrator Vision	-	-	-	-	-	-	-
2800 215 10-2823215-000-00-000-000	Vision Insurance	-	64.57	52.74	-	-	-	-
2800 215 10-2831215-000-00-000-000	Vision Insurance	-	64.57	105.50	-	-	-	-
2800 215 10-2832215-000-00-000-000	Vision Insurance	-	258.28	210.99	-	-	-	-
2800 215 10-2839215-000-00-000-000	Vision Insurance	-	64.57	-	-	-	-	-
2800 215 10-2840215-000-00-000-000	Vision Insurance	-	193.71	158.25	-	-	-	-
2800 215 10-2840215-117-00-003-001	Vision Insurance	-	-	-	-	85.89	72.35	-
2800 215 10-2850215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
2800 215 10-2850215-411-10-017-001	State and Federal Vision	-	-	-	-	-	-	-
2800 215 10-2850215-411-10-053-001	State and Federal Vision	175.53	129.14	-	-	-	-	-
2800 215 10-2823215-000-00-003-001	Vision Insurance	-	-	-	64.24	85.89	72.35	73.88
2800 215 10-2831215-000-00-023-001	Vision Insurance	-	-	-	64.24	85.89	144.69	73.88
2800 215 10-2832215-000-00-023-001	Vision Insurance	-	-	-	256.99	257.67	289.38	221.64
2800 215 10-2840215-000-00-016-807	Vision Insurance	-	-	-	193.05	171.79	144.69	221.64
<b>2800 - Central Administration Support Services 215 - Vision Insurance Total</b>		<b>175.53</b>	<b>774.84</b>	<b>527.48</b>	<b>578.52</b>	<b>687.13</b>	<b>723.46</b>	<b>591.04</b>
2800 220 10-2810221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2800 220 10-2810221-419-30-053-802	Grant Administrator FICA	-	-	-	-	-	-	-
2800 220 10-2810221-419-30-053-803	Grant Administrator FICA	-	-	-	-	-	-	-
2800 220 10-2810221-520-00-008-001	PASA FACILITATOR FICA	-	-	-	-	-	-	-
2800 220 10-2821221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2800 220 10-2823221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2800 220 10-2823221-000-00-003-001	Info Svc FICA/Me	3,281.11	3,307.86	3,469.84	3,581.47	3,518.82	1,188.55	-
2800 220 10-2831221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2800 220 10-2831221-000-00-023-001	Sup Staff SS	17,401.99	7,840.58	8,286.84	8,976.30	9,045.10	9,043.83	9,300.67
2800 220 10-2832221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2800 220 10-2832221-000-00-023-001	Recruit SS	12,525.33	13,757.85	14,085.51	11,771.47	11,058.64	16,604.33	17,075.89
2800 220 10-2839221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2800 220 10-2839221-000-00-022-001	Other SS	3,961.68	-	-	-	-	-	-
2800 220 10-2840221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2800 220 10-2840221-000-00-016-807	Data Proc SS	10,800.35	8,779.19	8,488.25	9,894.07	9,528.73	4,722.35	14,569.38
2800 220 10-2840221-117-00-003-001		-	4,187.85	4,273.00	4,377.46	4,479.96	4,722.35	-
2800 220 10-2850221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2800 220 10-2850221-411-10-017-001	State and Federal SS	1,796.82	-	-	-	-	-	-
2800 220 10-2850221-411-10-053-001	State and Federal SS	13,140.99	73.62	0.06	-	-	-	-

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<b>2800 - Central Administration Support Services 220 - Social Security Total</b>		<b>62,908.27</b>	<b>37,946.95</b>	<b>38,603.50</b>	<b>38,600.77</b>	<b>37,631.25</b>	<b>36,281.41</b>	<b>40,945.94</b>
2800 230 10-2810230-000-00-000-000	Retirement	-	-	-	-	-	-	-
2800 230 10-2810230-419-30-053-802	Grant Administrator Retirement	-	-	-	-	-	-	-
2800 230 10-2810230-419-30-053-803	Grant Administrator Retirement	-	-	-	-	-	-	-
2800 230 10-2810230-520-00-008-001	PASA FACILITATOR Retirement	-	-	-	-	-	-	-
2800 230 10-2821230-000-00-000-000	Retirement	-	-	-	-	-	-	-
2800 230 10-2823230-000-00-000-000	Retirement	-	14,289.80	15,524.05	-	-	-	-
2800 230 10-2831230-000-00-000-000	Retirement	-	36,235.15	36,337.95	-	-	-	-
2800 230 10-2831230-000-00-023-001	Sup Staff Ret	2,400.00	58,648.95	-	40,662.22	41,412.02	41,317.89	42,868.21
2800 230 10-2832230-000-00-000-000	Retirement	-	-	63,114.45	-	-	-	-
2800 230 10-2839230-000-00-000-000	Retirement	-	-	-	-	-	-	-
2800 230 10-2840230-000-00-000-000	Retirement	-	37,697.62	56,929.88	-	-	-	-
2800 230 10-2840230-117-00-003-001	Retirement	-	18,130.24	-	20,161.13	20,794.34	21,574.64	-
2800 230 10-2850230-000-00-000-000	Retirement	-	-	-	-	-	-	-
2800 230 10-2850230-411-10-017-001	State and Federal Retirement	-	-	-	-	-	-	-
2800 230 10-2850230-411-10-053-001	State and Federal Retirement	17,569.50	316.76	(3.01)	-	-	-	-
2800 230 10-2823230-000-00-003-001	Retirement	-	-	-	16,464.81	16,389.71	5,430.06	-
2800 230 10-2832230-000-00-023-001	Retirement	-	-	-	54,142.51	51,383.06	75,858.98	78,705.33
2800 230 10-2840230-000-00-016-807	Retirement	-	-	-	45,102.61	43,748.30	21,574.64	67,152.46
<b>2800 - Central Administration Support Services 230 - Retirement Total</b>		<b>19,969.50</b>	<b>165,318.52</b>	<b>171,903.32</b>	<b>176,533.28</b>	<b>173,727.43</b>	<b>165,756.21</b>	<b>188,726.00</b>
2800 250 10-2810250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2800 250 10-2810250-419-30-053-802	Grant Administrator UC	-	-	-	-	-	-	-
2800 250 10-2810250-419-30-053-803	Grant Administrator UC	-	-	-	-	-	-	-
2800 250 10-2821250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2800 250 10-2823250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2800 250 10-2831250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2800 250 10-2832250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2800 250 10-2839250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2800 250 10-2840250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2800 250 10-2840250-117-00-003-001	Unemployment	-	-	-	-	372.49	120.59	120.59
2800 250 10-2850250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2800 250 10-2850250-411-10-053-001	State and Federal UC	583.28	-	-	-	-	-	-
2800 250 10-2823250-000-00-003-001	Unemployment	-	-	-	91.22	293.60	95.05	95.05
2800 250 10-2831250-000-00-023-001	Unemployment	-	-	-	219.68	729.85	230.00	230.00
2800 250 10-2832250-000-00-023-001	Unemployment	-	-	-	379.42	909.16	424.27	424.27
2800 250 10-2840250-000-00-016-807	Unemployment	-	-	-	227.80	783.69	253.71	253.71
<b>2800 - Central Administration Support Services 250 - Unemployment Total</b>		<b>583.28</b>	<b>-</b>	<b>-</b>	<b>918.12</b>	<b>3,088.79</b>	<b>1,123.62</b>	<b>1,123.62</b>
2800 260 10-2810260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
2800 260 10-2810260-419-30-053-802	Grant Administrator WC	-	-	-	-	-	-	-
2800 260 10-2810260-419-30-053-803	Grant Administrator WC	-	-	-	-	-	-	-
2800 260 10-2821260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
2800 260 10-2823260-000-00-000-000	Workers Comp	-	68.83	59.43	-	-	-	-
2800 260 10-2831260-000-00-000-000	Workers Comp	-	137.65	118.86	-	-	-	-
2800 260 10-2832260-000-00-000-000	Workers Comp	-	275.31	237.68	-	-	-	-
2800 260 10-2839260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
2800 260 10-2840260-000-00-000-000	Workers Comp	-	206.48	178.25	-	-	-	-
2800 260 10-2840260-117-00-003-001	Workers Comp	-	-	-	-	434.12	402.94	-
2800 260 10-2850260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
2800 260 10-2850260-411-10-017-001	State and Federal WC	-	-	-	-	-	-	-
2800 260 10-2850260-411-10-053-001	State and Federal WC	1,950.00	137.65	48.84	-	-	-	-
2800 260 10-2823260-000-00-003-001	Workers Compensation	-	-	-	185.28	434.12	402.94	444.72
2800 260 10-2831260-000-00-023-001	Workers Compensation	-	-	-	446.16	434.12	805.88	444.72

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2800 260 10-2832260-000-00-023-001	Workers Compensation	-	-	-	770.60	1,302.28	1,611.76	1,334.16
2800 260 10-2840260-000-00-016-807	Workers Compensation	-	-	-	697.68	868.20	805.88	1,334.16
<b>2800 - Central Administration Support Services 260 - Workers Comp Total</b>		<b>1,950.00</b>	<b>825.92</b>	<b>643.06</b>	<b>2,099.72</b>	<b>3,472.84</b>	<b>4,029.40</b>	<b>3,557.76</b>
2800 270 10-2810271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
2800 270 10-2810271-419-30-053-802	Grant Administrator Grp Ins	-	-	-	-	-	-	-
2800 270 10-2810271-419-30-053-803	Grant Administrator Grp Ins	-	-	-	-	-	-	-
2800 270 10-2823271-000-00-000-000	Health Insurance	-	17,286.07	13,863.99	-	-	-	-
2800 270 10-2831271-000-00-000-000	Health Insurance	-	18,615.85	27,727.96	-	-	-	-
2800 270 10-2832271-000-00-000-000	Health Insurance	-	69,144.28	55,455.95	-	-	-	-
2800 270 10-2839271-000-00-000-000	Health Insurance	-	15,956.29	-	-	-	-	-
2800 270 10-2840271-000-00-000-000	Health Insurance	-	51,858.21	41,591.96	-	-	-	-
2800 270 10-2840271-117-00-003-001	Health Insurance	-	-	-	-	17,582.04	17,148.91	-
2800 270 10-2850271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
2800 270 10-2850271-411-10-017-001	State and Federal Medical	-	-	-	-	-	-	-
2800 270 10-2850271-411-10-053-001	State and Federal Medical	67,876.99	34,572.14	6,654.20	-	-	-	-
2800 270 10-2823271-000-00-003-001	Health Insurance	-	-	-	17,821.88	17,582.04	17,148.91	17,851.24
2800 270 10-2831271-000-00-023-001	Health Insurance	-	-	-	17,821.88	17,582.04	34,297.82	17,851.24
2800 270 10-2832271-000-00-023-001	Health Insurance	-	-	-	71,287.60	52,746.00	68,595.64	53,553.73
2800 270 10-2840271-000-00-016-807	Health Insurance	-	-	-	53,465.04	35,163.96	34,297.82	53,553.73
<b>2800 - Central Administration Support Services 270 - Medical Insurance Total</b>		<b>67,876.99</b>	<b>207,432.84</b>	<b>145,294.06</b>	<b>160,396.40</b>	<b>140,656.08</b>	<b>171,489.10</b>	<b>142,809.94</b>
2800 272 10-2810272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
2800 272 10-2810272-419-30-053-802	Grant Administrator Dental	-	-	-	-	-	-	-
2800 272 10-2810272-419-30-053-803	Grant Administrator Dental	-	-	-	-	-	-	-
2800 272 10-2823272-000-00-000-000	Dental Insurance	-	635.54	507.17	-	-	-	-
2800 272 10-2831272-000-00-000-000	Dental Insurance	-	635.54	1,014.35	-	-	-	-
2800 272 10-2832272-000-00-000-000	Dental Insurance	-	2,542.16	2,028.71	-	-	-	-
2800 272 10-2839272-000-00-000-000	Dental Insurance	-	635.54	-	-	-	-	-
2800 272 10-2840272-000-00-000-000	Dental Insurance	-	1,906.62	1,521.52	-	-	-	-
2800 272 10-2840272-117-00-003-001	Dental Insurance	-	-	-	-	692.12	626.12	-
2800 272 10-2850272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
2800 272 10-2850272-411-10-017-001	State and Federal Dental	-	-	-	-	-	-	-
2800 272 10-2850272-411-10-053-001	State and Federal Dental	1,817.31	1,271.08	262.20	-	-	-	-
2800 272 10-2823272-000-00-003-001	Dental Insurance	-	-	-	728.44	692.12	626.12	660.66
2800 272 10-2831272-000-00-023-001	Dental Insurance	-	-	-	728.44	692.12	1,252.23	660.66
2800 272 10-2832272-000-00-023-001	Dental Insurance	-	-	-	2,913.76	2,076.32	2,504.46	1,981.98
2800 272 10-2840272-000-00-016-807	Dental Insurance	-	-	-	2,184.88	1,384.20	1,252.23	1,981.98
<b>2800 - Central Administration Support Services 272 - Dental Insurance Total</b>		<b>1,817.31</b>	<b>7,626.48</b>	<b>5,333.95</b>	<b>6,555.52</b>	<b>5,536.88</b>	<b>6,261.16</b>	<b>5,285.28</b>
2800 300 10-2810329-000-00-009-001	Support Services - Research Se	22,466.82	13,080.06	8,269.34	716.65	2,386.43	9,475.58	7,500.00
2800 300 10-2810330-419-10-053-230	Support Services - Evaluation	-	-	-	-	-	-	-
2800 300 10-2832330-000-00-023-001	Support Services - Evaluation	-	-	-	2,125.00	-	-	-
2800 300 10-2832390-000-00-025-001	Support Services - Evaluation	-	-	-	-	100.00	100.00	-
2800 300 10-2832390-000-00-023-001	Support Services - Evaluation	-	-	-	31,520.00	24,469.51	42,807.97	50,000.00
2800 300 10-2835330-000-00-023-001	Staff Svc-Hlth Physcl New Emp	10,419.80	4,737.80	8,962.80	4,087.80	3,662.80	3,469.20	5,000.00
<b>2800 - Central Administration Support Services 300 - Purchased Prof Svcs Total</b>		<b>32,886.62</b>	<b>17,817.86</b>	<b>17,232.14</b>	<b>38,449.45</b>	<b>30,618.74</b>	<b>55,852.75</b>	<b>62,500.00</b>
2800 580 10-2850580-411-10-053-001	State/Fed Admin Travel	-	-	-	-	-	-	-
<b>2800 - Central Administration Support Services 580 - Travel Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2800 600 10-2810610-211-10-017-001	Assesment Supplies	-	-	-	-	-	-	-
2800 600 10-2832610-000-00-023-001	HR Supplies	-	-	-	-	-	-	-
2800 600 10-2840610-000-00-016-807	Data Processing Services - Oth	3,248.08	3,429.37	4,060.13	3,719.99	733.75	-	-
2800 600 10-2850610-411-10-017-001	State & Fed Office Supplies	-	-	-	-	-	-	-
2800 600 10-2850610-411-10-053-001	State & Fed Office Supplies	-	-	-	-	-	-	-
<b>2800 - Central Administration Support Services 600 - Supplies Total</b>		<b>3,248.08</b>	<b>3,429.37</b>	<b>4,060.13</b>	<b>3,719.99</b>	<b>733.75</b>	<b>-</b>	<b>-</b>

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
2800 800 10-2810810-000-00-003-001	Dues	1,917.52	-	-	-	-	-	-
2800 800 10-2832891-000-00-023-001	Dues	675.00	-	-	-	-	-	-
2800 800 10-2834891-000-00-023-001	Staff Svc Emergency Certs	-	-	-	-	-	-	-
2800 800 10-2860810-000-00-000-000	Staff Svc Emergency Certs	-	-	28,403.59	35,349.63	32,741.58	14,749.68	15,000.00
<b>2800 - Central Administration Support Services 800 - Debt Service, Fund Transfers &amp; C</b>		<b>2,592.52</b>	<b>-</b>	<b>28,403.59</b>	<b>35,349.63</b>	<b>32,741.58</b>	<b>14,749.68</b>	<b>15,000.00</b>
2900 100 10-2910131-411-10-053-001	Other support salaries	42.92	-	-	-	-	-	-
<b>2900 - Other Support Services 100 - Salaries Total</b>		<b>42.92</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2900 220 10-2910221-411-10-053-001	Other support fica	3.24	-	-	-	-	-	-
<b>2900 - Other Support Services 220 - Social Security Total</b>		<b>3.24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2900 300 10-2910329-411-10-017-001	Supplemental Ed Services	-	-	-	-	-	-	-
2900 300 10-2910390-411-10-017-001	Supplemental Ed Svc/Transpstatn	-	-	-	-	-	-	-
<b>2900 - Other Support Services 300 - Purchased Prof Svcs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2900 590 10-2910595-000-00-010-002	OthrSpptSvc District Share IU	153,596.56	154,185.12	152,706.08	156,280.36	154,668.55	184,940.22	184,940.22
2900 590 10-2910599-411-10-053-001	Supplemental Ed Svcs	(81.16)	-	-	-	-	-	-
<b>2900 - Other Support Services 590 - Other Purchased Services Total</b>		<b>153,515.40</b>	<b>154,185.12</b>	<b>152,706.08</b>	<b>156,280.36</b>	<b>154,668.55</b>	<b>184,940.22</b>	<b>184,940.22</b>
2900 600 10-2910610-421-10-053-001	Other Support Services	-	-	-	-	-	-	-
<b>2900 - Other Support Services 600 - Supplies Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2900 800 10-2910891-000-00-022-001	Otr Spt Svc Theft Personl Prop	-	-	-	-	-	-	-
<b>2900 - Other Support Services 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3200 100 10-3200122-000-20-508-508	Student Activit	94.23	-	-	-	-	-	-
3200 100 10-3200111-000-00-017-001	Student Activit	-	-	-	-	-	98,304.11	197,221.49
3200 100 10-3200133-000-00-017-001	Student Activit	7,676.00	100,229.71	105,270.50	337,630.50	361,708.00	393,067.00	393,067.00
3200 100 10-3200133-000-00-811-811	Schl Spnsrd Athletics O.T	-	-	1,074.00	-	-	-	-
3200 100 10-3200133-000-10-017-001	Schl Spnsrd Athletics O.T	52,000.54	39,386.62	50,310.00	51,258.00	350.00	1,950.00	-
3200 100 10-3200133-000-10-210-210	Extra Curricular	2,782.00	-	-	-	-	-	-
3200 100 10-3200133-000-10-212-212	Extra Curricular	884.00	1,622.00	1,836.64	1,361.23	417.00	983.33	2,000.00
3200 100 10-3200133-000-10-214-214	Extra Curricular	6,987.00	738.00	9,776.72	3,126.05	-	211.67	2,000.00
3200 100 10-3200133-000-10-215-215	Extra Curricular	3,015.00	696.00	575.44	451.62	112.50	399.17	2,000.00
3200 100 10-3200133-000-10-216-216	Extra Curricular	1,112.50	1,209.00	2,511.31	1,000.08	-	174.17	2,000.00
3200 100 10-3200133-000-10-221-221	Extra Curricular	10,447.52	1,400.00	10,414.89	3,925.40	-	211.67	2,000.00
3200 100 10-3200133-000-10-223-223	Extra Curricular	1,263.00	1,994.00	17,919.86	7,001.15	-	618.33	2,000.00
3200 100 10-3200133-000-10-224-224	Extra Curricular	8,596.14	867.00	1,481.00	2,066.98	-	423.33	2,000.00
3200 100 10-3200133-000-10-225-225	Extra Curricular	694.81	425.00	3,177.29	1,389.09	-	187.50	2,000.00
3200 100 10-3200133-000-10-227-227	Extra Curricular	1,558.00	-	-	-	-	-	-
3200 100 10-3200133-000-10-228-228	Extra Curricular	1,317.00	623.85	4,951.58	591.00	-	132.50	2,000.00
3200 100 10-3200133-000-10-230-230	Extra Curricular	717.00	879.00	7,319.16	3,611.62	-	604.17	2,000.00
3200 100 10-3200133-000-20-017-001	Schl Spnsrd Athletics O.T	53,900.00	6,669.00	89,730.00	-	-	-	-
3200 100 10-3200133-000-20-508-508	Extra Curricular	24,563.80	-	-	-	-	-	-
3200 100 10-3200133-000-20-509-509	Extra Curricular	12,628.00	7,485.00	13,566.88	21,240.49	3,508.00	3,071.67	5,000.00
3200 100 10-3200133-000-20-510-510	Extra Curricular	-	10,498.00	17,630.36	10,710.20	718.52	2,358.38	5,000.00
3200 100 10-3200133-000-20-511-511	Extra Curricular	-	13,820.59	19,807.76	21,358.99	2,986.00	3,040.00	5,000.00
3200 100 10-3200133-000-30-017-001	Extra Curricular	2,925.00	-	173,919.50	-	-	10,236.67	-
3200 100 10-3200133-000-30-801-801	Extra Curricular	31,741.00	16,066.32	25,882.50	18,097.00	6,406.50	-	7,000.00
3200 100 10-3200133-000-30-802-802	Extra Curricular	156,554.66	3,217.50	-	-	-	-	-
3200 100 10-3200133-000-30-803-803	Extra Curricular	193,840.58	-	-	-	-	-	-
3200 100 10-3200133-000-30-807-807	Extra Curricular	202,372.51	-	8,034.40	-	-	-	-
3200 100 10-3200133-000-30-808-808	Extra Curricular	-	149,543.86	31,372.67	23,620.78	10,833.00	10,540.83	45,000.00
3200 100 10-3200133-000-30-809-808	Extra Curricular	-	100.00	-	-	-	-	-
3200 100 10-3200133-000-30-811-811	Extra Curricular	-	-	-	1,915.00	470.00	3,641.67	2,000.00
3200 100 10-3200143-000-00-030-002	School Sponsor Act Buses OT	-	-	1,456.10	4,376.21	-	-	6,000.00
3200 100 10-3200143-000-10-210-210	Student Activities O.T. Techni	10,427.73	-	-	-	-	-	-
3200 100 10-3200143-000-10-212-212	Student Activities O.T. Techni	5,377.02	7,744.62	7,403.00	6,020.92	-	-	5,000.00

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
3200 100 10-3200143-000-10-214-214	Student Activities O.T. Techni	9,340.05	6,291.65	8,411.50	1,414.28	160.53	-	2,000.00
3200 100 10-3200143-000-10-215-215	Student Activities O.T. Techni	10,756.40	7,769.77	13,734.02	9,696.23	74.02	5,171.62	5,000.00
3200 100 10-3200143-000-10-216-216	Student Activities O.T. Techni	5,793.53	2,665.45	5,558.55	5,309.10	36.11	-	4,000.00
3200 100 10-3200143-000-10-221-221	Student Activities O.T. Techni	5,875.50	9,566.06	6,264.47	674.69	-	-	2,000.00
3200 100 10-3200143-000-10-223-223	Student Activities O.T. Techni	1,544.99	319.34	626.35	153.55	-	-	1,000.00
3200 100 10-3200143-000-10-224-224	Student Activities O.T. Techni	5,992.51	5,355.53	1,265.29	181.88	1,211.73	432.77	1,000.00
3200 100 10-3200143-000-10-225-225	Student Activities O.T. Techni	11,820.37	8,162.75	8,445.99	262.41	-	-	1,000.00
3200 100 10-3200143-000-10-227-227	Student Activities O.T. Techni	8,984.01	-	91.06	36.68	-	-	-
3200 100 10-3200143-000-10-228-228	Student Activities O.T. Techni	9,117.94	7,089.10	1,759.78	133.71	-	-	1,000.00
3200 100 10-3200143-000-10-230-230	Student Activities O.T. Techni	835.74	146.06	213.12	2.81	-	-	-
3200 100 10-3200143-000-20-509-509	Student Activities O.T. Techni	7,125.31	7,127.32	8,982.86	6,577.33	440.11	-	6,200.00
3200 100 10-3200143-000-20-510-510	Student Activities O.T. Techni	-	932.21	7,974.67	1,885.17	2,262.30	-	3,000.00
3200 100 10-3200143-000-20-511-511	Student Activities O.T. Techni	-	300.06	4,104.13	2,651.25	486.74	-	3,000.00
3200 100 10-3200143-000-30-801-801	Student Activities O.T. Techni	12,544.19	6,931.91	4,987.43	6,208.43	4,354.50	10,225.83	8,000.00
3200 100 10-3200143-000-30-802-802	Student Activities O.T. Techni	4,898.62	-	-	-	-	-	-
3200 100 10-3200143-000-30-803-803	Student Activities O.T. Techni	3,813.70	-	-	-	-	-	-
3200 100 10-3200143-000-30-807-807	Student Activities O.T. Techni	6,095.07	-	-	-	-	-	-
3200 100 10-3200143-000-30-808-808	Student Activities O.T. Techni	-	4,008.60	5,051.52	6,190.86	1,372.60	-	8,000.00
3200 100 10-3200151-000-00-017-001	Schl Spsned Athletics Sec Sal	36,788.56	38,354.95	-	-	-	40,786.20	41,601.92
<b>3200 - Student Activities 100 - Salaries Total</b>		<b>934,801.53</b>	<b>470,235.83</b>	<b>682,892.30</b>	<b>562,130.69</b>	<b>397,908.16</b>	<b>586,772.59</b>	<b>777,090.41</b>
3200 213 10-3200213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
3200 213 10-3200213-000-00-017-001	Life Insurance	-	-	-	-	-	-	202.52
3200 215 10-3200215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
3200 215 10-3200215-000-00-017-001	Vision Insurance	-	-	-	-	-	-	221.64
3200 220 10-3200221-000-00-000-000	Social Security	-	-	-	-	-	-	-
3200 220 10-3200221-000-00-017-001	Student Activit	3,416.80	10,541.07	8,052.04	25,828.79	27,670.05	40,710.03	48,339.62
3200 220 10-3300221-000-10-223-223	Student Activit	-	-	-	17.67	-	-	-
3200 220 10-3200221-000-00-030-002	Student Activit	-	-	108.41	326.72	-	-	459.00
3200 220 10-3200221-000-00-811-811	Student Activit	-	-	82.16	-	-	-	-
3200 220 10-3200221-000-10-017-001	Student Activit	3,963.55	3,012.76	3,848.70	3,921.27	26.67	149.18	-
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	698.40	556.65	31.89	75.22	535.50
3200 220 10-3200221-000-10-214-214	Student Activit	1,243.90	530.91	1,361.14	340.50	11.83	16.19	306.00
3200 220 10-3200221-000-10-215-215	Student Activit	1,038.90	639.17	1,079.75	763.91	14.13	426.16	535.50
3200 220 10-3200221-000-10-216-216	Student Activit	519.83	292.90	594.07	462.99	2.59	13.32	459.00
3200 220 10-3200221-000-10-221-221	Student Activit	1,239.54	827.75	1,245.85	345.07	-	16.19	306.00
3200 220 10-3200221-000-10-223-223	Student Activit	212.42	176.60	1,335.96	528.90	-	47.30	229.50
3200 220 10-3200221-000-10-224-224	Student Activit	1,110.15	471.10	208.67	167.91	90.83	65.49	229.50
3200 220 10-3200221-000-10-225-225	Student Activit	954.48	654.34	877.33	123.01	-	14.34	229.50
3200 220 10-3200221-000-10-227-227	Student Activit	799.57	-	6.83	2.74	-	-	-
3200 220 10-3200221-000-10-228-228	Student Activit	793.65	582.07	510.47	55.24	-	10.14	229.50
3200 220 10-3200221-000-10-230-230	Student Activit	118.20	78.16	528.02	267.86	-	46.22	153.00
3200 220 10-3200221-000-20-017-001	Student Activit	4,119.72	510.18	6,864.36	-	-	-	-
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	1,699.09	2,114.34	301.35	234.98	856.80
3200 220 10-3200221-000-20-510-510	Student Activit	-	873.24	1,932.94	956.99	224.83	180.42	612.00
3200 220 10-3200221-000-20-511-511	Student Activit	-	1,078.05	1,788.20	1,816.84	264.88	232.56	612.00
3200 220 10-3200221-000-30-017-001	Student Activit	223.76	-	13,304.83	-	-	783.11	-
3200 220 10-3200221-000-30-801-801	Student Activit	3,368.22	1,751.90	2,356.45	1,852.00	823.29	782.28	612.00
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	-	-	-	-	-	-	-
3200 220 10-3200221-000-30-807-807	Student Activit	15,940.08	-	614.64	-	-	-	-

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
3200 220 10-3200221-000-30-811-811	Student Activit	-	-	-	146.48	35.95	278.59	153.00
3200 220 10-3200221-000-30-808-808	Student Activit	-	11,742.57	2,733.74	2,256.31	932.30	806.37	4,054.50
3200 220 10-3200221-000-30-809-808	Student Activit	-	7.65	-	-	-	-	-
<b>3200 - Student Activities 220 - Social Security Total</b>		<b>71,348.79</b>	<b>35,835.39</b>	<b>51,832.05</b>	<b>42,852.19</b>	<b>30,430.59</b>	<b>44,888.09</b>	<b>59,336.08</b>
3200 230 10-3200230-000-00-000-000	Retirement	-	152,027.24	228,290.90	-	-	-	-
3200 230 10-3200230-000-00-017-001	Retirement	-	-	-	115,773.50	124,825.43	185,988.98	222,804.56
3200 230 10-3200230-000-00-030-002	Retirement	-	-	-	1,500.60	-	-	2,115.60
3200 230 10-3200230-000-10-017-001	Retirement	-	-	-	17,576.37	120.79	681.53	-
3200 230 10-3200230-000-30-017-001	Retirement	-	-	-	-	-	3,577.72	-
3200 230 10-3200230-000-30-811-811	Retirement	-	-	-	-	-	1,272.76	705.20
3200 230 10-3200230-000-10-212-212	Retirement	-	-	-	2,531.34	143.91	343.67	2,468.20
3200 230 10-3200230-000-10-214-214	Retirement	-	-	-	1,556.88	55.40	73.98	1,410.40
3200 230 10-3200230-000-10-215-215	Retirement	-	-	-	3,479.70	64.37	1,946.99	2,468.20
3200 230 10-3200230-000-10-216-216	Retirement	-	-	-	2,163.42	12.46	60.87	2,115.60
3200 230 10-3200230-000-10-221-221	Retirement	-	-	-	1,577.37	-	73.98	1,410.40
3200 230 10-3200230-000-10-223-223	Retirement	-	-	-	2,453.35	-	216.11	1,057.80
3200 230 10-3200230-000-10-224-224	Retirement	-	-	-	771.13	418.17	299.21	1,057.80
3200 230 10-3200230-000-10-225-225	Retirement	-	-	-	566.30	-	65.53	1,057.80
3200 230 10-3200230-000-10-228-228	Retirement	-	-	-	248.50	-	46.31	1,057.80
3200 230 10-3200230-000-10-230-230	Retirement	-	-	-	1,239.39	-	211.16	705.20
3200 230 10-3200230-000-20-509-509	Retirement	-	-	-	9,467.65	1,362.49	1,073.55	3,949.12
3200 230 10-3200230-000-20-510-510	Retirement	-	-	-	4,318.95	1,028.68	824.25	2,820.80
3200 230 10-3200230-000-20-511-511	Retirement	-	-	-	8,233.11	1,198.44	1,062.48	2,820.80
3200 230 10-3200230-000-30-801-801	Retirement	-	-	-	8,334.33	3,713.62	3,573.93	2,820.80
3200 230 10-3200230-000-30-808-808	Retirement	-	-	-	10,222.41	4,212.15	3,684.02	18,687.80
<b>3200 - Student Activities 230 - Retirement Total</b>		-	<b>152,027.24</b>	<b>228,290.90</b>	<b>192,014.30</b>	<b>137,155.91</b>	<b>205,077.03</b>	<b>271,533.88</b>
3200 250 10-3200250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
3200 250 10-3200250-000-00-017-001	Unemployment	-	-	-	216.64	2,364.26	786.13	786.13
3200 250 10-3200250-000-00-030-002	Unemployment	-	-	-	3.94	12.36	12.00	12.00
3200 250 10-3200250-000-10-017-001	Unemployment	-	-	-	98.47	2.78	90.00	90.00
3200 250 10-3200250-000-10-212-212	Unemployment	-	-	-	13.79	43.24	14.00	14.00
3200 250 10-3200250-000-10-214-214	Unemployment	-	-	-	13.79	28.51	9.23	9.23
3200 250 10-3200250-000-10-215-215	Unemployment	-	-	-	13.79	40.16	13.00	13.00
3200 250 10-3200250-000-10-216-216	Unemployment	-	-	-	13.79	43.24	12.00	12.00
3200 250 10-3200250-000-10-221-221	Unemployment	-	-	-	13.79	43.24	8.00	8.00
3200 250 10-3200250-000-10-223-223	Unemployment	-	-	-	13.79	43.24	6.00	6.00
3200 250 10-3200250-000-10-224-224	Unemployment	-	-	-	13.79	43.24	6.00	6.00
3200 250 10-3200250-000-10-225-225	Unemployment	-	-	-	13.79	43.24	6.00	6.00
3200 250 10-3200250-000-10-228-228	Unemployment	-	-	-	13.79	33.70	6.00	6.00
3200 250 10-3200250-000-10-230-230	Unemployment	-	-	-	3.94	12.36	4.00	4.00
3200 250 10-3200250-000-20-509-509	Unemployment	-	-	-	53.18	354.05	113.02	113.02
3200 250 10-3200250-000-20-510-510	Unemployment	-	-	-	53.18	354.05	106.62	106.62
3200 250 10-3200250-000-20-511-511	Unemployment	-	-	-	53.18	354.05	106.62	106.62
3200 250 10-3200250-000-30-801-801	Unemployment	-	-	-	19.69	61.78	16.00	16.00
3200 250 10-3200250-000-30-808-808	Unemployment	-	-	-	433.29	370.67	106.00	106.00
<b>3200 - Student Activities 250 - Unemployment Total</b>		-	-	-	<b>1,059.62</b>	<b>4,248.17</b>	<b>1,420.62</b>	<b>1,420.62</b>
3200 260 10-3200260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
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	-	-	-

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
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	-	-	-
<b>3200 - Student Activities 260 - Workers Comp Total</b>		-	-	-	<b>2,152.00</b>	-	-	-
3200 270 10-3200271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
3200 270 10-3200271-000-00-017-001	Health Insurance	-	-	-	-	-	-	53,553.73
<b>3200 - Student Activities 270 - Medical Insurance Total</b>		-	-	-	-	-	-	<b>53,553.73</b>
3200 272 10-3200272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
3200 272 10-3200272-000-00-017-001	Dental Insurance	-	-	-	-	-	-	1,981.98
<b>3200 - Student Activities 272 - Dental Insurance Total</b>		-	-	-	-	-	-	<b>1,981.98</b>
3200 300 10-3200330-000-00-017-001	Schl Spnsrd Athlct Contr Trnr	157,594.40	173,575.39	356,700.81	6,184.18	87,560.04	215,229.73	175,000.00
3200 300 10-3200390-000-00-017-001	Schl Spnsrd Athlct Contr Svc	17,593.99	30,000.00	30,435.00	29,750.00	28,750.00	15,000.00	-
3200 300 10-3200390-000-10-017-001	Schl Spnsrd Athlct Contr Svc	435.00	-	-	-	-	-	-
<b>3200 - Student Activities 300 - Purchased Prof Svcs Total</b>		<b>175,623.39</b>	<b>203,575.39</b>	<b>387,135.81</b>	<b>35,934.18</b>	<b>116,310.04</b>	<b>230,229.73</b>	<b>175,000.00</b>
3200 510 10-3200513-000-00-017-001	Schl Spns Stndnt ActSpecOlym	-	43,891.41	37,212.15	44,669.21	12,659.27	21,864.52	30,000.00
3200 510 10-3200513-432-00-030-002	Schl Spns Stndnt ActSpecOlym	-	-	1,443.61	-	-	-	-
3200 510 10-3200513-000-00-030-002	Schl Spns Stndnt ActSpecOlym	7,585.00	32,050.33	172,539.29	4,976.23	227.84	5,000.00	5,000.00
<b>3200 - Student Activities 510 - Contracted Transportation Total</b>		<b>7,585.00</b>	<b>75,941.74</b>	<b>211,195.05</b>	<b>49,645.44</b>	<b>12,887.11</b>	<b>26,864.52</b>	<b>35,000.00</b>
3200 590 10-3200599-000-20-511-511	School Sponsored Student Activ	-	449.00	-	-	-	-	-
3200 590 10-3200599-000-30-802-802	School Sponsored Student Activ	-	-	-	-	-	-	-
3200 590 10-3200599-000-30-803-803	School Sponsored Student Activ	3,000.00	-	-	-	-	-	-
3200 590 10-3200599-000-30-807-807	School Sponsored Student Activ	-	-	-	-	-	-	-
<b>3200 - Student Activities 590 - Other Purchased Services Total</b>		<b>3,000.00</b>	<b>449.00</b>	-	-	-	-	-
3200 600 10-3200610-000-00-017-001	Schl Spnsrd AthlctFirstAidSply	-	-	-	-	-	-	-
3200 600 10-3200610-000-10-017-001	Athlctc Intramural Supplies	5,712.00	-	-	-	-	-	-
3200 600 10-3200610-000-30-019-001	High School Graduation Expense	5,267.86	1,000.00	89.14	-	-	-	-
3200 600 10-3200610-122-20-045-008	Supplies	-	-	-	-	-	-	-
<b>3200 - Student Activities 600 - Supplies Total</b>		<b>10,979.86</b>	<b>1,000.00</b>	<b>89.14</b>	-	-	-	-
3200 700 10-3200751-000-00-017-001	Schl Spnsrd Athlctc N/C Equip	21,661.61	36,053.18	44,561.32	2,991.10	18,102.83	3,900.77	25,000.00
3200 700 10-3200751-000-20-017-001	Schl Spnsrd AthlctcN/C EquipGrls	14,575.34	11,085.87	19,207.22	16,039.30	9,508.56	55,269.48	25,000.00
3200 700 10-3200751-000-30-017-001	Schl Spnsrd AthlctcN/C EquipGrls	40,103.03	25,683.71	30,454.32	30,878.56	20,416.69	5,929.18	36,000.00
<b>3200 - Student Activities 700 - Equipment &amp; Capital Total</b>		<b>76,339.98</b>	<b>72,822.76</b>	<b>94,222.86</b>	<b>49,908.96</b>	<b>48,028.08</b>	<b>65,099.43</b>	<b>86,000.00</b>
3200 800 10-3200891-000-00-017-001	School Sponsored Athletics Othe	195,674.76	89,479.57	97,615.49	58,611.88	37,686.77	58,043.28	100,000.00
3200 800 10-3200891-000-20-017-001	School Sponsored Athletics Othe	12,329.95	4,894.81	8,410.57	7,345.08	8,051.60	7,443.50	10,000.00
3200 800 10-3200891-000-20-511-511	School Sponsored Athletics Othe	-	4,921.04	4,726.07	-	-	-	-
3200 800 10-3200891-000-30-801-801	Extra Curricular Activities	45,724.79	41,937.53	38,309.92	24,104.88	36,497.89	40,000.00	40,000.00
3200 800 10-3200891-000-30-803-803	ExtraCurric Printing Publ	5,000.00	-	-	-	-	-	-
3200 800 10-3200899-127-00-000-000	ExtraCurric Printing Publ	-	-	-	26,500.00	-	-	-
3200 800 10-3200891-000-30-807-807	ExtraCurric Printing Publ	-	-	-	-	-	-	-
<b>3200 - Student Activities 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>258,729.50</b>	<b>141,232.95</b>	<b>149,062.05</b>	<b>116,561.84</b>	<b>82,236.26</b>	<b>105,486.78</b>	<b>150,000.00</b>
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	-	-	-	-	-	-	-

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
3300 100 10-3300121-419-30-053-803	BEHAVIOR INTERVENTIONISTS	-	-	-	-	-	-	-
3300 100 10-3300123-000-20-511-511	BEHAVIOR INTERVENTIONISTS	-	-	784.70	-	-	-	-
3300 100 10-3300123-411-10-017-001	Community Svc Workshop Stipend	-	-	-	-	-	-	-
3300 100 10-3300123-411-10-053-001	Community Svc Workshop Stipend	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	314.10	-	-	-	-
3300 100 10-3300123-411-10-053-214	Community Svc Workshop Stipend	471.17	314.08	628.10	-	-	-	-
3300 100 10-3300123-411-10-053-215	Community Svc Workshop Stipend	125.64	628.22	659.57	-	-	-	-
3300 100 10-3300123-411-10-053-216	Community Svc Workshop Stipend	596.79	628.15	94.23	-	-	-	-
3300 100 10-3300123-411-10-053-221	Community Svc Workshop Stipend	361.13	643.83	785.28	-	-	-	-
3300 100 10-3300123-411-10-053-223	Community Svc Workshop Stipend	439.76	188.46	-	-	-	-	-
3300 100 10-3300123-411-10-053-224	Community Svc Workshop Stipend	235.58	392.18	522.90	-	-	-	-
3300 100 10-3300123-411-10-053-225	Community Svc Workshop Stipend	769.51	643.91	800.79	-	-	-	-
3300 100 10-3300123-411-10-053-228	Community Svc Workshop Stipend	157.07	895.19	879.44	-	-	-	-
3300 100 10-3300123-411-10-053-230	Community Svc Workshop Stipend	628.17	565.38	669.57	-	-	-	-
3300 100 10-3300123-411-20-053-508	Community Svc Workshop Stipend	1,005.13	-	-	-	-	-	-
3300 100 10-3300123-411-20-053-509	Community Svc Workshop Stipend	251.31	471.15	-	-	-	-	-
3300 100 10-3300123-411-20-053-510	Community Svc Workshop Stipend	-	643.93	565.28	-	-	-	-
3300 100 10-3300123-411-20-053-511	Community Svc Workshop Stipend	-	628.21	628.01	-	-	-	-
3300 100 10-3300123-419-10-053-224	Community Svc Workshop Stipend	-	1,924.18	-	-	-	-	-
3300 100 10-3300123-470-00-053-001	Community Svc Workshop Stipend	-	-	-	-	-	-	-
3300 100 10-3300131-411-10-053-001	Community Services Reg Salary	-	-	-	-	-	-	-
3300 100 10-3300143-000-00-027-002	Community Recreation O.T. Sala	5,576.95	4,785.81	9,529.54	1,398.30	-	-	5,000.00
3300 100 10-3300181-000-00-027-002	Other Community Services Reg.	60,664.04	62,542.17	45,022.66	376.57	-	-	-
3300 100 10-3300183-000-00-032-001	Other Community Services O.T.	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	1,336.37	933.37	148.96	555.92	-	-	-
3300 100 10-3300183-000-10-214-214	Civic Services O.T. Salary Ser	140.48	169.50	-	385.95	-	-	-
3300 100 10-3300183-000-10-215-215	Civic Services O.T. Salary Ser	1,038.70	-	487.21	216.34	-	-	-
3300 100 10-3300183-000-10-216-216	Civic Services O.T. Salary Ser	175.06	509.49	300.54	4.51	-	-	-
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	-	-	-	239.85	-	-	-
3300 100 10-3300183-000-10-224-224	Civic Services O.T. Salary Ser	45.34	88.13	-	-	70.83	-	-
3300 100 10-3300183-000-10-225-225	Civic Services O.T. Salary Ser	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	-	-	-	-	-	-	-
3300 100 10-3300183-000-20-509-509	Civic Services O.T. Salary Ser	-	33.37	-	93.58	-	-	-
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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
<b>3300 - Community Services 100 - Salaries Total</b>		<b>93,282.28</b>	<b>81,908.28</b>	<b>62,820.88</b>	<b>3,271.02</b>	<b>70.83</b>	-	<b>5,000.00</b>
3300 213 10-3300213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
3300 213 10-3300213-419-10-053-224	Life Insurance	-	-	-	-	-	-	-
3300 213 10-3300213-419-30-053-802	Community Services Life Insura	-	-	-	-	-	-	-
3300 213 10-3300213-419-30-053-803	Behavior Intervention Life Ins	-	-	-	-	-	-	-
<b>3300 - Community Services 213 - Life Insurance Total</b>		-	-	-	-	-	-	-
3300 215 10-3300215-000-00-000-000	Vision Insurance	-	64.57	52.74	-	-	-	-
3300 215 10-3300215-419-10-053-224	Vision Insurance	-	64.57	-	-	-	-	-
3300 215 10-3300215-419-30-053-802	Community Services Vision Care	-	-	-	-	-	-	-



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3300 215 10-3300215-419-30-053-803	Behavior Intervention Vision	-	-	-	-	-	-	-
<b>3300 - Community Services 215 - Vision Insurance Total</b>		-	<b>129.14</b>	<b>52.74</b>	-	-	-	-
3300 220 10-3300221-000-00-000-000	Social Security	-	-	-	-	-	-	-
3300 220 10-3300221-000-00-027-002	FICA-SS/Medicare	4,953.99	5,073.47	4,096.56	134.97	-	-	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	11.39	41.93	-	-	-
3300 220 10-3300221-000-10-214-214	FICA-SS/Medicare	10.56	12.60	-	28.75	-	-	-
3300 220 10-3300221-000-10-215-215	FICA-SS/Medicare	77.96	-	36.11	16.09	-	-	-
3300 220 10-3300221-000-10-216-216	FICA-SS/Medicare	13.19	38.21	22.22	0.35	-	-	-
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	-	-	5.22	-	-
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	-	6.88	-	-	-
3300 220 10-3300221-000-20-511-511	FICA-SS/Medicare	-	21.47	59.20	-	-	-	-
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	-	-	-	-	-	-	-
3300 220 10-3300221-411-10-053-001	Community Services FICA-SS/Med	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	23.72	-	-	-	-
3300 220 10-3300221-411-10-053-214	Community Services FICA-SS/Med	35.62	23.75	47.41	-	-	-	-
3300 220 10-3300221-411-10-053-215	Community Services FICA-SS/Med	9.47	46.42	48.55	-	-	-	-
3300 220 10-3300221-411-10-053-216	Community Services FICA-SS/Med	45.15	47.36	7.11	-	-	-	-
3300 220 10-3300221-411-10-053-221	Community Services FICA-SS/Med	27.28	48.63	59.20	-	-	-	-
3300 220 10-3300221-411-10-053-223	Community Services FICA-SS/Med	28.49	14.23	-	-	-	-	-
3300 220 10-3300221-411-10-053-224	Community Services FICA-SS/Med	17.31	29.56	39.28	-	-	-	-
3300 220 10-3300221-411-10-053-225	Community Services FICA-SS/Med	58.42	48.92	60.41	-	-	-	-
3300 220 10-3300221-411-10-053-228	Community Services FICA-SS/Med	11.85	68.04	66.82	-	-	-	-
3300 220 10-3300221-411-10-053-230	Community Services FICA-SS/Med	47.19	42.21	50.31	-	-	-	-
3300 220 10-3300221-411-20-053-508	Community Services FICA-SS/Med	74.55	-	-	-	-	-	-
3300 220 10-3300221-411-20-053-509	Community Services FICA-SS/Med	18.83	35.74	-	-	-	-	-
3300 220 10-3300221-411-20-053-510	Community Services FICA-SS/Med	-	48.53	42.56	-	-	-	-
3300 220 10-3300221-411-20-053-511	Community Services FICA-SS/Med	-	46.59	47.51	-	-	-	-
3300 220 10-3300221-419-10-053-224	Community Services FICA-SS/Med	884.92	276.27	-	-	-	-	-
3300 220 10-3300221-419-30-053-802	Community Services FICA-SS/Med	-	-	-	-	-	-	-
3300 220 10-3300221-419-30-053-803	Community Services FICA-SS/Med	-	-	-	-	-	-	-
3300 220 10-3300221-470-00-053-001	Community Services FICA-SS/Med	-	-	-	-	-	-	-
<b>3300 - Community Services 220 - Social Security Total</b>		<b>6,984.14</b>	<b>6,169.92</b>	<b>4,718.36</b>	<b>228.97</b>	<b>5.22</b>	-	<b>382.50</b>
3300 230 10-3300230-000-00-000-000	Community Services PSERS Retir	-	22,869.68	18,812.27	-	24.44	-	-
3300 230 10-3200230-000-10-227-227	Community Services PSERS Retir	-	-	-	12.58	-	-	-
3300 230 10-3200230-000-30-811-811	Community Services PSERS Retir	-	-	-	656.65	162.20	-	-
3300 230 10-3300230-000-10-212-212	Community Services PSERS Retir	-	-	-	190.62	-	-	-
3300 230 10-3300230-000-10-214-214	Community Services PSERS Retir	-	-	-	132.34	-	-	-
3300 230 10-3300230-000-10-215-215	Community Services PSERS Retir	-	-	-	74.18	-	-	-
3300 230 10-3300230-000-10-216-216	Community Services PSERS Retir	-	-	-	1.55	-	-	-
3300 230 10-3300230-000-10-223-223	Community Services PSERS Retir	-	-	-	82.24	-	-	-
3300 230 10-3300230-000-20-509-509	Community Services PSERS Retir	-	-	-	32.09	-	-	-
3300 230 10-3300230-411-10-017-001	Community Services PSERS Retir	-	-	-	-	-	-	-
3300 230 10-3300230-411-10-053-001	Community Services PSERS Retir	2,923.99	2,004.44	-	-	-	-	-

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
3300 230 10-3300230-411-10-053-212	Community Services PSERS Retir	-	6.14	1,824.72	-	-	-	-
3300 230 10-3300230-411-10-053-214	Community Services PSERS Retir	-	18.41	32.31	-	-	-	-
3300 230 10-3300230-411-10-053-215	Community Services PSERS Retir	-	45.51	29.09	-	-	-	-
3300 230 10-3300230-411-10-053-216	Community Services PSERS Retir	-	46.03	-	-	-	-	-
3300 230 10-3300230-411-10-053-221	Community Services PSERS Retir	-	35.28	64.64	-	-	-	-
3300 230 10-3300230-411-10-053-223	Community Services PSERS Retir	-	6.14	-	-	-	-	-
3300 230 10-3300230-411-10-053-224	Community Services PSERS Retir	-	38.32	40.88	-	-	-	-
3300 230 10-3300230-411-10-053-225	Community Services PSERS Retir	-	39.90	56.55	-	-	-	-
3300 230 10-3300230-411-10-053-228	Community Services PSERS Retir	-	69.05	45.24	-	-	-	-
3300 230 10-3300230-411-10-053-230	Community Services PSERS Retir	-	18.41	17.77	-	-	-	-
3300 230 10-3300230-411-20-053-509	Community Services PSERS Retir	-	6.14	-	-	-	-	-
3300 230 10-3300230-411-20-053-510	Community Services PSERS Retir	-	50.64	58.17	-	-	-	-
3300 230 10-3300230-411-20-053-511	Community Services PSERS Retir	-	39.89	19.38	-	-	-	-
3300 230 10-3300230-419-10-053-224	Community Services PSERS Retir	-	1,186.99	-	-	-	-	-
3300 230 10-3300230-419-30-053-802	Community Services PSERS Retir	-	-	-	-	-	-	-
3300 230 10-3300230-419-30-053-803	Retirement Behavior Intvent	-	-	-	-	-	-	-
3300 230 10-3300230-000-00-027-002	Retirement	-	-	-	608.60	-	-	1,763.00
3300 230 10-3300230-411-20-053-508	Retirement	-	-	-	-	-	-	-
<b>3300 - Community Services 230 - Retirement Total</b>		<b>2,923.99</b>	<b>26,480.97</b>	<b>21,001.02</b>	<b>1,790.85</b>	<b>186.64</b>	-	<b>1,763.00</b>
3300 250 10-3300250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-419-10-053-224	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-419-30-053-802	Community Services UC	-	-	-	-	-	-	-
3300 250 10-3300250-419-30-053-803	Behavior Interventn Team UC	-	-	-	-	-	-	-
3300 250 10-3300250-000-00-027-002	Unemployment	-	-	-	9.85	30.89	10.00	10.00
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	-	-	-	-	-	-	-
<b>3300 - Community Services 250 - Unemployment Total</b>		-	-	-	<b>9.85</b>	<b>30.89</b>	<b>10.00</b>	<b>10.00</b>
3300 260 10-3300260-000-00-000-000	Workers Comp	-	68.83	59.43	-	-	-	-
3300 260 10-3300260-411-10-017-001	Community Services WC	-	-	-	-	-	-	-
3300 260 10-3300260-411-10-053-001	Community Services WC	85.34	-	-	-	-	-	-
3300 260 10-3300260-419-10-053-224	Community Services WC	-	68.83	97.67	-	-	-	-
3300 260 10-3300260-419-30-053-802	Community Services WC	-	-	-	-	-	-	-
3300 260 10-3300260-419-30-053-803	BEHAVIOR INTERVENTN/TEAM WC	-	-	-	-	-	-	-
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	-	-	3.14	-	-	-	-
3300 260 10-3300260-411-10-053-215	Workers Compensation	-	-	2.83	-	-	-	-
3300 260 10-3300260-411-10-053-216	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-10-053-221	Workers Compensation	-	-	6.28	-	-	-	-
3300 260 10-3300260-411-10-053-223	Workers Compensation	-	-	1.88	-	-	-	-
3300 260 10-3300260-411-10-053-224	Workers Compensation	-	-	3.97	-	-	-	-

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
3300 260 10-3300260-411-10-053-225	Workers Compensation	-	-	5.50	-	-	-	-
3300 260 10-3300260-411-10-053-228	Workers Compensation	-	-	4.40	-	-	-	-
3300 260 10-3300260-411-10-053-230	Workers Compensation	-	-	1.73	-	-	-	-
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	-	-	5.65	-	-	-	-
<b>3300 - Community Services 260 - Workers Comp Total</b>		<b>85.34</b>	<b>137.66</b>	<b>192.48</b>	<b>20.00</b>	-	-	-
3300 270 10-3300271-000-00-000-000	Health Insurance	-	17,286.07	13,863.99	-	-	-	-
3300 270 10-3300271-411-10-053-001	Community Svcs Medical	-	-	-	-	-	-	-
3300 270 10-3300271-419-10-053-224	Community Svcs Medical	-	17,286.07	15,295.13	-	-	-	-
3300 270 10-3300271-419-30-053-802	Community Svcs Medical	-	-	-	-	-	-	-
3300 270 10-3300271-419-30-053-803	Behavior Interventionist Ins.	-	-	-	-	-	-	-
<b>3300 - Community Services 270 - Medical Insurance Total</b>		-	<b>34,572.14</b>	<b>29,159.12</b>	-	-	-	-
3300 272 10-3300272-000-00-000-000	Dental Insurance	-	635.54	507.17	-	-	-	-
3300 272 10-3300272-419-10-053-224	Dental Insurance	-	635.54	524.39	-	-	-	-
3300 272 10-3300272-419-30-053-802	Community Svcs Dental	-	-	-	-	-	-	-
3300 272 10-3300272-419-30-053-803	Behavior Intervention Dental	-	-	-	-	-	-	-
<b>3300 - Community Services 272 - Dental Insurance Total</b>		-	<b>1,271.08</b>	<b>1,031.56</b>	-	-	-	-
3300 300 10-3300322-470-00-053-001	Contracted Translation	-	-	-	-	-	-	-
3300 300 10-3300329-470-00-053-001	Contract Svcs Saturdays	-	-	-	-	-	-	-
3300 300 10-3300329-430-00-053-001	PartlnlvContSv	-	-	275.00	-	-	125,000.00	125,000.00
3300 300 10-3300330-419-10-053-224	Contracted Svcs HYD40	38,007.00	2,500.00	-	-	-	-	-
3300 300 10-3300330-419-30-053-802	Contracted Services	-	-	-	-	-	-	-
3300 300 10-3300330-419-30-053-803	Contracted Svcs HYD40	-	-	-	-	-	-	-
3300 300 10-3300350-117-00-003-001	Community Contracted Svcs	-	-	-	-	-	-	-
3300 300 10-3300350-000-00-022-001	Community Contracted Svcs	-	-	57,481.00	32,305.00	81,781.50	-	-
3300 300 10-3300350-117-00-017-001	Community Contracted Svcs	65,440.00	86,056.00	-	-	-	-	-
3300 300 10-3300390-430-00-053-001	Community Contracted Svcs	-	-	-	264,999.50	145,085.00	175,000.00	175,000.00
3300 300 10-3300390-000-00-023-001	Community Contracted Svcs	-	29,554.80	31,444.03	28,023.00	-	14,400.00	50,000.00
3300 300 10-3300390-000-00-032-001	Contracted City Police/Fireman	76,789.00	67,856.50	-	-	-	-	-
<b>3300 - Community Services 300 - Purchased Prof Svcs Total</b>		<b>180,236.00</b>	<b>185,967.30</b>	<b>89,200.03</b>	<b>325,327.50</b>	<b>226,866.50</b>	<b>314,400.00</b>	<b>350,000.00</b>
3300 510 10-3300513-470-00-017-001	Contracted Transportation Sat	-	-	-	-	-	-	-
3300 510 10-3300513-470-00-053-001	Contracted Transportation Sat	-	-	-	-	-	-	-
<b>3300 - Community Services 510 - Contracted Transportation Total</b>		-	-	-	-	-	-	-
3300 590 10-3300591-419-10-053-224	Contract Svc Comm Celebration	1,524.46	-	-	-	-	-	-
3300 590 10-3300591-419-30-053-802	Contract Svc Comm Celebration	-	-	-	-	-	-	-
3300 590 10-3300591-419-30-053-803	Contract Svc Comm Celebration	-	-	-	-	-	-	-
<b>3300 - Community Services 590 - Other Purchased Services Total</b>		<b>1,524.46</b>	-	-	-	-	-	-
3300 600 10-3300610-000-00-027-001	Mat/Supplies Athletic Fields	4.99	-	-	-	-	-	-
3300 600 10-3300610-000-00-027-002	Mat/Supplies Athletic Fields	3,817.53	1,685.98	1,719.53	4.46	225.54	-	-
3300 600 10-3300610-117-00-003-001	Community School Supplies	4,416.56	41,397.60	(288.38)	-	-	-	-
3300 600 10-3300610-117-10-003-216	Community School Supplies	-	2,342.92	30,917.79	-	-	-	-
3300 600 10-3300610-117-10-003-224	Community School Supplies	-	1,819.03	29,527.77	-	-	-	-
3300 600 10-3300610-117-10-003-228	Community School Supplies	-	4,213.45	26,658.99	285.97	-	-	-
3300 600 10-3300610-117-20-003-510	Community School Supplies	-	4,687.26	18,538.24	-	-	-	-
3300 600 10-3300610-117-20-003-511	Community School Supplies	-	3,345.56	25,216.22	452.35	-	-	-
3300 600 10-3300610-125-00-054-001	Welfare Actvty StudentSpptSply	-	-	-	-	-	-	-
3300 600 10-3300610-126-00-033-001	Welfare Actvty Supplies	6,436.87	6,641.04	5,713.12	5,982.76	11,298.98	-	-
3300 600 10-3300610-000-00-054-001	Welfare Actvty Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-127-00-054-001	Welfare Actvty StudentSpptSply	33,154.60	3,228.80	-	-	-	-	-
3300 600 10-3300610-127-10-017-001	Community Outreach Materials	-	-	-	-	-	-	-
3300 600 10-3300610-411-10-017-001	Materials & Supplies	-	-	-	-	-	-	-

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Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
3300 600 10-3300610-411-10-053-001	Materials & Supplies	14,675.16	4,060.43	4,443.34	4,157.62	4,220.36	99,751.00	99,751.00
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	368.86	4,411.61	2,703.41	-	-
3300 600 10-3300610-411-10-053-214	Materials & Supplies	2,387.75	4,470.53	5,833.65	5,166.25	3,949.57	-	-
3300 600 10-3300610-411-10-053-215	Materials & Supplies	1,873.57	2,011.34	4,832.14	1,587.94	7,548.07	-	-
3300 600 10-3300610-411-10-053-216	Materials & Supplies	2,874.21	4,417.83	4,418.98	4,450.55	1,897.34	-	-
3300 600 10-3300610-411-10-053-221	Materials & Supplies	3,736.44	4,636.98	6,972.45	6,316.47	1,826.42	-	-
3300 600 10-3300610-411-10-053-223	Materials & Supplies	2,822.09	2,948.34	3,621.64	1,881.18	422.24	-	-
3300 600 10-3300610-411-10-053-224	Materials & Supplies	1,104.98	2,777.59	1,354.17	6,382.00	2,307.30	-	-
3300 600 10-3300610-411-10-053-225	Materials & Supplies	4,553.33	3,023.18	2,591.76	6,219.58	-	-	-
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	3,794.31	4,997.61	3,189.13	-	-
3300 600 10-3300610-411-10-053-230	Materials & Supplies	2,165.53	1,507.06	4,056.72	5,419.75	258.85	-	-
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	4,656.24	4,102.38	9,480.76	-	-
3300 600 10-3300610-411-20-053-510	Materials & Supplies	-	4,632.50	3,227.79	5,007.24	5,988.25	-	-
3300 600 10-3300610-411-20-053-511	Materials & Supplies	-	5,897.39	4,991.19	6,909.75	8,040.87	-	-
3300 600 10-3300610-411-30-053-808	Materials & Supplies	-	-	661.32	-	-	-	-
3300 600 10-3300610-419-10-053-210	Other Comm Svcs Gen Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-419-10-053-224	Materials & Supplies	25,000.00	5,288.79	6,614.50	685.07	-	-	-
3300 600 10-3300610-419-10-053-225	Other Comm Svcs Gen Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-419-10-053-230	Other Comm Svcs Gen Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-419-20-053-508	Other Comm Svcs Gen Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-419-30-053-802	Materials & Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-419-30-053-803	Materials & Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-470-00-017-001	Materials & Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-470-00-053-001	Materials & Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-983-00-053-001	Materials & Supplies	-	-	-	-	-	-	-
3300 600 10-3300635-000-00-001-001	Materials & Supplies	-	-	3,664.10	5,397.70	565.95	6,468.98	3,640.00
3300 600 10-3300635-000-00-003-001	Materials & Supplies	-	-	10,783.63	10,857.27	5,692.65	16,684.76	10,400.00
3300 600 10-3300635-411-10-000-000	Community Services Meals/Refre	-	-	-	-	-	-	-
3300 600 10-3300635-432-30-052-003	Food Community Advisory Board	-	-	-	-	-	-	-
3300 600 10-3300635-470-00-017-001	Community Services Meals/Refre	-	-	-	-	-	-	-
3300 600 10-3300635-470-00-053-001	Community Services Meals/Refre	-	-	-	-	-	-	-
<b>3300 - Community Services 600 - Supplies Total</b>		<b>130,221.88</b>	<b>127,731.28</b>	<b>214,890.07</b>	<b>90,675.51</b>	<b>69,615.69</b>	<b>122,904.74</b>	<b>113,791.00</b>
3300 700 10-3300761-000-00-027-002	N/C Equip Stadium&Ainsworth	-	-	-	-	-	-	-
<b>3300 - Community Services 700 - Equipment &amp; Capital Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3300 800 10-3300891-000-00-017-001	Golf Commission Contribution	-	-	-	-	-	-	-
3300 800 10-3300899-117-00-003-001	United Way Comm school	300,000.00	688,757.00	-	-	-	-	-
<b>3300 - Community Services 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>300,000.00</b>	<b>688,757.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4200 300 10-4200330-127-00-003-001	OTHER STUDY RELATED COSTS	-	-	-	-	-	-	-
4200 300 10-4400330-127-00-003-001	OTHER STUDY RELATED COSTS	-	-	-	-	-	-	-
<b>4200 - Building Construction &amp; Improvement 300 - Purchased Prof Svcs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4200 700 10-4200710-000-00-027-002	Exist Site MaintenanceGasWells	44,650.31	4,741.41	57,277.73	30,000.00	58,748.00	-	-
4200 700 10-4200720-000-00-027-002	Existing Bldg Renovations	-	8,874,108.51	52,993.75	95,701.02	102,387.64	250,000.00	250,000.00
4200 700 10-4200720-117-10-003-001	Existing Bldg Renovations	-	-	-	53,474.25	-	-	-
4200 700 10-4200720-000-00-027-002	Existing Bldg Renovations	-	-	844,056.11	-	-	-	-
4200 700 10-4200752-000-00-017-001	Existing Bldg Renovations	-	-	-	-	-	90,741.00	93,318.04
4200 700 10-4200752-986-00-000-000	Existing Bldg Renovations	-	-	-	-	110,763.30	-	-
4200 700 10-4200752-987-00-000-000	Existing Bldg Renovations	-	-	-	-	-	-	-
4200 700 10-4200752-988-00-000-000	Existing Bldg Renovations	-	-	-	-	326,905.00	-	-
4200 700 10-4200752-989-00-027-002	Existing Bldg Renovations	-	-	-	-	-	-	186,636.09

Erie's Public Schools  
Expense Detail  
2022-2023 Budget

Account	Description	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estimate	2022-23 Budget
4200 700 10-4200762-989-00-027-000	Existing Bldg Renovations	-	-	-	-	3,630,912.32	11,971,622.59	9,454,861.51
4200 700 10-4200762-990-00-027-000	Existing Bldg Renovations	-	-	-	-	356,350.00	-	-
4200 700 10-4200721-000-00-027-002	Existing Bldg Renovations	-	-	56,605.48	45,000.00	2,527,004.20	1,962,699.04	-
4200 700 10-4200720-190-00-022-001	Exist. Site Imp. Buildings	-	-	-	-	-	-	-
<b>4200 - Building Construction &amp; Improvement 700 - Equipment &amp; Capital Total</b>		<b>44,650.31</b>	<b>8,878,849.92</b>	<b>1,010,933.07</b>	<b>224,175.27</b>	<b>7,113,070.46</b>	<b>14,275,062.63</b>	<b>9,984,815.64</b>
5100 800 10-5110810-000-00-024-001	VRDB Support Fees	-	-	-	-	-	-	-
5100 800 10-5110811-000-00-024-001	Support Svc Authority Expense	612,432.19	601,926.08	1,206,103.79	37,323.63	4,923.00	11,327.00	15,000.00
5100 800 10-5110811-000-00-000-000	Support Svc Authority Expense	-	-	-	16,000.00	-	-	-
5100 800 10-5110831-000-00-024-001	Int Payment Series 2011 BAN	-	-	-	-	-	-	-
5100 800 10-5110832-000-00-024-001	Interest - Bonds	1,425,965.15	1,731,968.53	1,825,101.67	4,378,526.63	4,484,599.05	4,476,898.00	4,388,148.16
5100 800 10-5110833-000-00-024-001	Interest - TRAN	-	-	-	-	-	-	-
5100 800 10-5110911-000-00-024-001	Principal Series 2011 BAN	7,589,031.41	7,640,000.00	47,200,000.00	16,788,895.37	8,480,000.00	8,580,000.00	8,695,000.00
5100 800 10-5110911-500-00-002-400	-	-	-	-	-	-	-	-
5100 800 10-5110919-000-00-000-000	Principal	638,186.69	1,145,254.00	1,028,801.80	40,218.63	-	-	-
5100 800 10-5110919-000-00-024-001	Debt Svc Redemp Prncpl 2001A	701,666.43	-	6,630,000.00	-	-	-	-
<b>5100 - Debt Service 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>10,967,281.87</b>	<b>11,119,148.61</b>	<b>57,890,007.26</b>	<b>21,260,964.26</b>	<b>12,969,522.05</b>	<b>13,068,225.00</b>	<b>13,098,148.16</b>
5200 800 10-5130880-000-00-000-000	Ref of Pr Yr Rev Misc Refunds	-	10,262.00	28,762.07	422.25	-	-	-
5200 800 10-5130880-000-00-024-001	Refund of Pr Yr Revenue	325.00	-	26,197.64	7,137.84	25,787.52	-	15,000.00
5200 800 10-5130880-127-30-801-801	Refund of Pr Yr Rev Tuition	-	-	-	-	-	-	-
5200 800 10-5130880-411-10-053-001	Return Subsidy	-	-	-	-	-	-	-
5200 800 10-5130880-952-00-332-003	Refund of Pr Yr Rev Tuition	-	-	-	-	-	-	-
5200 800 10-5200934-494-00-000-000	Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5200934-494-00-053-001	Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5200939-000-00-000-000	Capital Projects Cost	-	15,000,000.00	60,021,573.67	11,571,891.81	15,770,504.80	7,753,679.10	11,140,391.94
5200 800 10-5200939-989-00-000-000	Capital Projects Cost	-	-	-	-	-	-	-
5200 800 10-5250933-000-00-024-001	Otr EntrprsFund Stadium Subsidy	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
5200 800 10-5410934-160-00-332-003	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-390-00-332-003	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-411-10-017-001	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-411-10-053-001	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-421-10-017-001	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-421-10-053-001	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-470-00-017-001	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-470-00-053-001	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5520891-000-00-024-001	Special Items - Losses	-	-	-	-	-	-	-
<b>5200 - Fund Transfers &amp; Other 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>36,561.39</b>	<b>15,010,262.00</b>	<b>60,076,533.38</b>	<b>11,579,451.90</b>	<b>15,796,292.32</b>	<b>7,753,679.10</b>	<b>11,155,391.94</b>
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)	-	-	-	-	-	-
<b>5800 - Benefit Allocation 270 - Medical Insurance Total</b>		<b>(259,525.23)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5900 800 10-5900840-000-00-024-001	Budgetary Reserve General Fund	-	-	-	-	-	500,000.00	1,000,000.00
<b>5900 - Budgetary Reserve 800 - Debt Service, Fund Transfers &amp; Other Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000.00</b>	<b>1,000,000.00</b>
<b>Grand Total</b>		<b>183,197,525.34</b>	<b>206,197,728.57</b>	<b>292,862,915.38</b>	<b>213,590,621.94</b>	<b>218,024,705.07</b>	<b>236,085,644.15</b>	<b>251,724,693.07</b>