FAIRVIEW SCHOOL DISTRICT

FINAL BUDGET

Adopted June 9, 2025

2025-2026 Fiscal Year

July 1, 2025 through June 30, 2026

Fairview School District
7466 McCray Rd
Fairview, PA 16415
Erie County
www.fairviewschools.org

Fairview School District

School Board

Kelly Bryant	Education/Policy Committee Member
Catherine Fox	Employee Relations/ECA/Operations Committee Member
Pamela Liccardi	Education/Policy Committee Chair
James Lyons	Board President, Budget & Finance Committee Member
Mark McManus	Employee Relations/ECA/Operations Member, Treasurer, ECTS Liaison
Frances New	Budget & Finance Committee Committee Member, IU5 Liaison
Carin Shollenberger	Budget & Finance Committee Chair
Lori Sobin	Board Vice President, Education/Policy Committee Member
Emily Yochim	Employee Relations/ECA/Operations Committee Chair

Central Administration

Dr. Ryan Bookhamer	STEM and Gifted Administrator
John Feketi	Director of Facilities, Maintenance, and Grounds
Lyndsay Foriska	Athletic Director
Molly Jones	Board Secretary
Brian Junker	Director of Information Technology
David Niemira, CPA	Business Manager & Chief Financial Officer
Dr. Keith Nies	Director of Special Education
Donald Stark	Superintendent
Dr. Justin Zona	Director of Curriculum and Assessment

Fairview School District

Building Administration

Dr. Luke Beall	High School Principal
Elizabeth Clark	High School Assistant Principal
Steven Ferringer	Middle School Principal
Michael Hering	Middle School Assistant Principal
Dr. Ben Horn	Elementary School Principal
Dr. Julie Skelly	Elementary School Assistant Principal

Building Addresses

Transportation Services
4791 Avonia Rd
Fairview, PA 16415

Fairview Elementary School
5145 Avonia Rd
Fairview PA, 16415

Fairview Middle School
7967 Avonia Rd
Fairview, PA 16415

Fairview High School
7460 McCray Rd
Fairview PA, 16415

Central Administration Building
7466 McCray Rd
Fairview, PA 16415

BUDGET SUMMARY

	24/25 Current Budget	25/26 Final	Variance $	Var %
Revenues				
Local Sources				
Real Estate Taxes	20,050,299	20,921,004	870,705	4.3%
Earned Income and Local Service Taxes	2,075,000	2,250,000	175,000	8.4%
Transfer Tax & Public Utility	282,000	312,000	30,000	10.6%
Earnings on Investments	500,000	500,000	-	0.0%
Other Local Revenue	289,000	289,000	-	0.0%
	23,196,299	**24,272,004**	**1,075,705**	**4.6%**
State Sources				
Basic Education Subsidy	4,464,704	4,464,704	-	0.0%
Special Education Subsidy	1,171,269	1,171,269	-	0.0%
Retirement & Social Security Subsidies	2,740,797	2,915,282	174,485	6.4%
Ready to Learn Block Grant	855,778	855,778	-	0.0%
Other State Subsidies	1,428,434	1,512,138	83,704	5.9%
	10,660,982	**10,919,171**	**258,189**	**2.4%**
Federal Subsidy	349,423	295,000	(54,423)	-15.6%
Other Revenue	1,500	1,500	-	0.0%
Total Revenues	**34,208,204**	**35,487,675**	**1,279,471**	**3.7%**
Expenditures				
Personnel Costs				
Salaries	13,367,065	14,064,751	697,686	5.22%
Social Security	1,024,026	1,080,503	56,477	5.52%
Retirement	4,510,708	4,774,061	263,353	5.84%
Insurance and Other Benefits	4,094,931	4,578,631	483,700	11.81%
	22,996,730	**24,497,946**	**1,501,216**	
Services and Supplies				
Purchased Prof Services	1,567,941	1,656,223	88,282	5.63%
Contracted Transportation	1,769,612	1,819,269	49,657	2.81%
Tuition	1,048,252	1,127,831	79,579	7.59%
Other Purchased Services	761,594	800,865	39,271	5.16%
Software & Supplies	2,034,607	2,011,373	(23,234)	-1.14%
	7,182,006	**7,415,561**	**233,555**	
Equipment & Capital	117,048	155,000	37,952	32.42%
Debt Service, Fund Transfers, & Other	4,391,550	4,276,925	(114,625)	-2.61%
Total Expenditures	**34,687,334**	**36,345,432**	**1,658,098**	4.78%
Surplus/(Deficit)	(479,130)	(857,757)	(378,627)	
Use of Committed Funds	857,758	857,757	(1)	
Net result after Committed Fund Use	**378,628**	**-**	**(378,628)**	

SUMMARY OF MAJOR CHANGES - REVENUES

SIGNIFICANT REVENUE INCREASES	
CURRENT REAL ESTATE TAXES	
-2.8% Real Estate Tax Increase	
-1.5% Increase in assessed value	**870,705**
EARNED INCOME TAXES	
-Follows trend of increased collections in recent years	**175,000**

SIGNIFICANT REVENUE DECREASES
NONE

SUMMARY OF MAJOR CHANGES - EXPENSES

SIGNIFICANT EXPENSE DECREASES

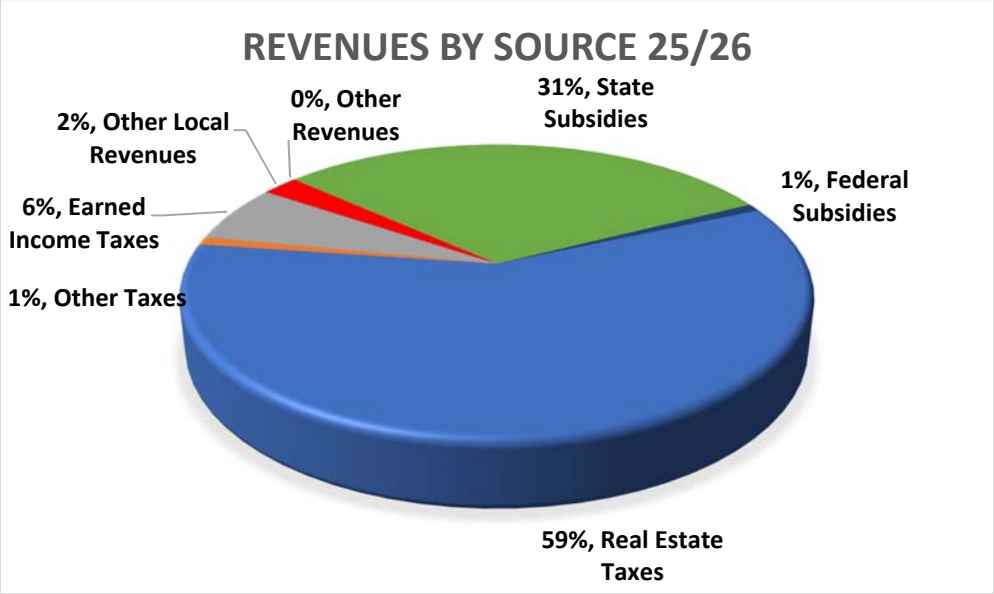
SUPPLIES -Decrease in amount allocated for instructional supplies budgeted for 24/25 through Ready to Learn funding (adequacy gap) that was allocated after current year budget was approved	**(170,033)**

SIGNIFICANT EXPENSE INCREASES

SALARIES & WAGES -Increase is consistent with employment contracts (2.6% FEA and $0.55/hr. FESPA) plus addition of new instructional positions	**697,686**
RETIREMENT -Consistent with increase in salaries and wages above, also reflects slight increase in PSERS contribution rate (34.0% for 25/26 from 33.9% for 24/25)	**263,353**
INSURANCE AND OTHER BENEFITS -Driven by projected increases in NOREBT funding of 14.5% and addition of new instructional positions	**483,700**

GENERAL FUND REVENUES

Fairview School District primarily relies on revenues from local sources (such as real estate taxes) to fund operations. Revenues are also received from State and Federal sources in the form of grants and subsidies.



LOCAL REVENUES DETAIL

Local revenue is the larges source of revenues for Fairview School District. This is primarily driven by real estate taxes. The proposed final budget has a real estate tax increase of 2.80% to bring the millage rate up to 21.1317 for 2025/2026.

LOCAL SOURCES	Actual 2021/2022	Actual 2022/2023	Actual 2023/2024	Budget 2024/2025	Final 2025/2026
Real Estate Taxes	18,519,271	19,117,241	19,421,561	20,050,299	20,921,004
Public Utility Real Estate Tax	19,299	19,605	18,694	17,000	17,000
Earned Income Taxes	2,073,713	2,184,900	2,271,557	2,075,000	2,250,000
Real Estate Transfer Tax	305,069	336,847	301,916	265,000	295,000
Earnings on investments	21,031	613,775	949,898	500,000	500,000
Services Provided to Other Local Gov.	42,000	117,000	42,798	-	-
Revenues from IU Sources	237,460	289,999	242,016	245,000	245,000
Out of district tuition	34,278	20,000	20,000	-	-
Fees	37,012	37,620	36,587	34,000	34,000
Other local revenes	9,969	9,138	13,626	10,000	10,000
Refund of prior year expenditures	67,812	12,530	65,777	-	-
TOTAL LOCAL SOURCES	**21,366,913**	**22,758,654**	**23,384,430**	**23,196,299**	**24,272,004**

STATE, FEDERAL, & OTHER REVENUES DETAIL

Money from state sources is the second largest part of Fairview's budget. Typically, the state does not pass its budget before Fairview School District passes a budget. Because of this delay, any subsides that are still being decided by the legislature have not been budgeted to increase for the next fiscal year. Any state funding that is based off of actual expenses incurred (for example, retirement subsidy) is calculated off the actual budgeted expenditures.

STATE, FEDERAL, AND OTHER	Actual 2021/2022	Actual 2022/2023	Actual 2023/2024	Budget 2024/2025	Final 2025/2026
State Sources					
Basic Education Subsidy	3,434,154	3,826,938	4,280,335	4,464,704	4,464,704
Retirement Subsidy	2,051,194	2,214,407	2,257,024	2,243,574	2,387,031
Social Security Subsidy	437,259	475,761	496,427	497,223	528,252
Special Educatoin Subsidy	1,009,131	1,069,222	1,121,193	1,171,269	1,171,269
Other State Revenues	1,233,356	1,730,092	1,722,634	2,284,212	2,367,916
Federal Sources	427,516	487,144	457,976	349,423	295,000
Other Sources	4,005	790,299	209,242	1,500	1,500
TOTAL STATE, FEDERAL, OTHER	**8,596,615**	**10,593,864**	**10,544,831**	**11,011,905**	**11,215,671**

ESTIMATED REAL ESTATE TAX CALCULATION

Below is the detailed calculation to estimate real estate tax collections for the 2025/2026 school year, the largest revenue item in Fairview's budget.

ESTIMATED REAL ESTATE TAX CALCULATION			Proposed 25/26
Taxable Assessed Value			1,022,482,696
Plus PILOTS, Less LERTA			4,005,155
Taxable Value			1,026,487,851
2024/2025 Millage		20.5561	
Tax Levy at 2024/2025 millage			21,100,587
Prelim 2025/2026 Increase:	2.80%	0.5756	
Additional revenue from Increase			590,846
Total Tax Levy		21.1317	21,691,433
Less: Property Tax Reduction Allocation			(481,510)
			21,209,923
Collection Rate			95.8%
Estimated Current Tax Revenue			**20,319,107**

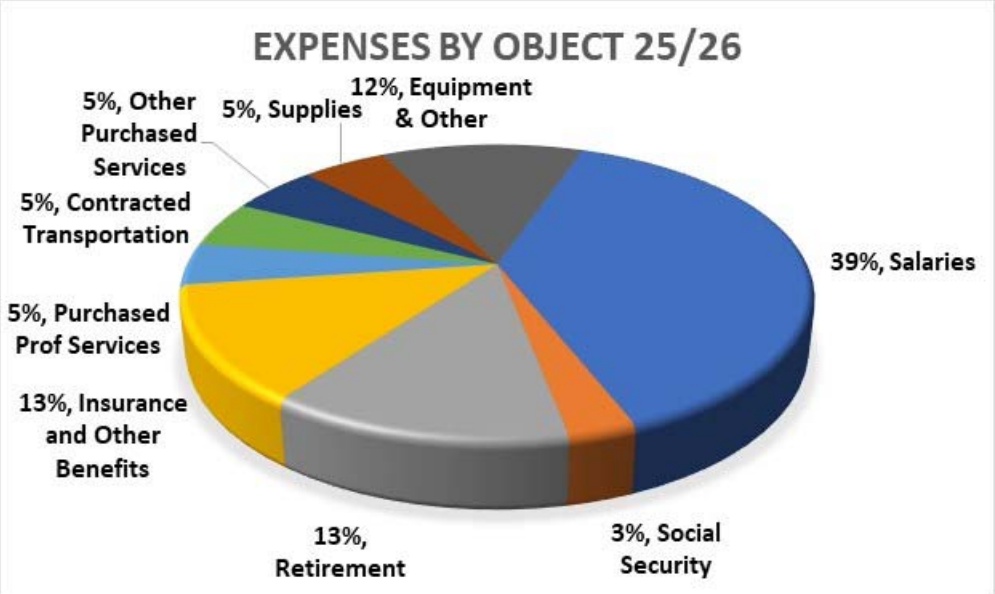
Key Figures	
Value of 1 mill	**961,546**
Final Millage	**21.1317**
Percentage Increase	**2.80%**
Estimated RE Tax revenue from above increase	**566,031**
Value of 1.0% increase	**202,144**
Act 1 Index	**5.10%**
Act 1 Index maximum estimated RE tax increase	**1,030,932**

The below chart shows the increase in real estate taxes on each $100,000 of assessed value, and the total increase for the median assessed value homestead within Fairview.

	Per $100,000 of Assessed Value	Median Homestead Value $183,450
Increase in real estate taxes at 2.80%	**$57.56**	**$105.59**

GENERAL FUND EXPENSES

Fairview School District's largest expenses are related to personnel costs. Wages, payroll taxes and benefits make up 67% of the 2025/2026 budget. The following pages will provide detail to the expenses budgeted for the 2025/2026 fiscal year.



GENERAL FUND EXPENSE DEFINITIONS

All school districts in Pennsylvania use the same chart of accounts. In the prescribed chart of accounts, all expenses must be given a function (a category that details what service is being provided with the expenditures) and an object (a category that details what type of expense is being paid). The major groups of functions and objects are below:

EXPENSE FUNCTIONS

1100 – Regular Education Programs - Activities designed to provide grades K–12 students with learning experiences to prepare them for activities as citizens, family members, and non-vocational workers.

1200 – Special Education Programs - Activities designed primarily for students having special needs. The Special Programs include support classes for pre-kindergarten, kindergarten, elementary, and secondary students identified as exceptional.

1300 – Vocational Education – PDE approved programs providing job skills in vocational trades. Fairview School District is in a partnership with Erie County Technical School to provide all vocational education to all students.

1400 – Other Instructional Programs - Activities that provide grades K-12 students with learning experiences not included in other function codes, such as summer school and students placed in programs by a court.

1500 – Nonpublic School Programs - Activities for students attending a school established by an agency other than the State, a subdivision of the State, or the Federal government, which usually is supported primarily by other than public funds. The services consist of such activities as those involved in providing instructional services.

1600 – Adult Education - Activities designed to develop knowledge and skills to meet immediate and long-range educational objectives of adults.

1700 – Higher Education Programs for Secondary Students - Instructional programs for secondary education students attending an institution of higher education that offers college instruction.

2100 – Student Support Services - Activities designed to assess and improve the well-being of students to supplement the teaching process.

2200 – Support Services, Instructional Staff - Activities associated with assisting, supporting, advising, and directing the instructional staff with or on the content and process of providing learning experiences for students.

2300 – Support Services, Administration - Activities concerned with establishing and administering policy in connection with operating the LEA.

2400 – Support Services, Pupil Health - Physical and mental health services, which are not direct instruction. Included are activities that provide students with appropriate medical, dental, and nurse services

2500 – Support Services, Business - Activities concerned with paying, transporting, exchanging, and maintaining goods and services for the LEA. Included are the fiscal and internal services necessary for operating the LEA.

2600 – Operation and Maintenance of Plant Services - The activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair.

2700 – Student Transportation Services - Expenditures include those activities concerned with the conveyance of students to and from school, as provided by State and Federal law. It includes transportation costs only for trips between home and school and from school to school.

2800 – Support Services, Central - Activities, other than general administration, which support each of the other instructional and supporting services program. These activities include planning, research, development, evaluation, information, staff, and data processing services.

2900 – Other Support Services – All other support services not classified elsewhere in the 2000 series.

3200 – Student Activities - School sponsored activities under the guidance and supervision of the LEA staff such as extracurricular activities and athletics.

3300 – Community Services - Those activities concerned with providing community services to students, staff or other community participants.

5000 – Other Expenditures and Financing Uses - This category includes current debt service expenditures and other expenses (expenditures and other financing uses). Other financing uses represent the disbursement of governmental funds not classified in other functional areas that require budgetary and accounting control. These include the refunding of debt and transfers of monies from one fund to another and to component units. Other expenditures recorded to this account series include refunds of prior period receipts and revenues, and current debt service expenditures.

EXPENSE OBJECTS

100 – Personnel Services, Salaries - Gross salaries paid to employees of the LEA who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions. This includes gross salary for personnel services rendered while on the payroll of the LEA.

200 – Personnel Services, Employee Benefits - Amounts paid by the LEA on behalf of employees; these amounts are not included in gross salary, but are in addition to that amount. Such payments are fringe benefit payments; and, while not paid directly to employees, are part of the cost of personnel services.

300 – Purchased Professional and Technical Services - Services that by their nature require persons or firms with specialized skills and knowledge. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, tax collectors etc.

400 – Purchased Property Services - Services purchased to operate, repair, maintain, and rent property owned and / or used by the LEA. These services are performed by persons other than LEA employees.

500 – Other Purchased Services - Amounts paid for services not provided by LEA personnel but rendered by organizations or personnel, other than Professional and Technical Services and Purchased Property Services.

600 – Supplies - Amounts paid for material items of an expendable nature that are consumed, worn out, or deteriorate in use; or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

700 – Property - Expenditures for the acquisition of fixed / capital assets, including expenditures for land or existing buildings and improvements of grounds; initial equipment; additional equipment and replacement of equipment.

800 – Other Objects - Amounts paid for expenditures not otherwise classified in objects 100 through 700, for example dues, fees, and interest.

900 – Other Uses of Funds - This series of codes is used to classify transactions which record redemption of principal on long-term debt, authority obligations, fund transfers, and transfers to component units.

FAIRVIEW SCHOOL DISTRICT
FUNCTION EXPENSE SUMMARY 25/26 FINAL BUDGET

Function	Object	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
1100 – Regular Education Programs	100 – Personnel Services, Salaries	6,363,374	6,643,846	6,643,846	6,827,865	7,146,888
1100 – Regular Education Programs	200 – Personnel Services, Employee Benefits	4,262,755	4,312,976	4,312,976	4,876,177	5,297,532
1100 – Regular Education Programs	300 – Purchased Professional and Technical Services	493,848	614,526	614,526	784,225	879,630
1100 – Regular Education Programs	400 – Purchased Property Services	4,948	4,222	4,222	7,400	7,600
1100 – Regular Education Programs	500 – Other Purchased Services	363,382	386,666	386,666	476,904	492,855
1100 – Regular Education Programs	600 – Supplies	449,517	389,772	389,772	802,021	517,893
1100 – Regular Education Programs	700 – Property	16,336	18,993	18,993	73,048	111,000
1100 – Regular Education Programs	800 – Other Objects	764	763	763	3,297	3,297
1100 – Regular Education Programs Total		**11,954,923**	**12,371,764**	**12,371,764**	**13,850,937**	**14,456,695**
1200 – Special Education Programs	100 – Personnel Services, Salaries	1,375,028	1,447,313	1,447,313	1,609,556	1,764,641
1200 – Special Education Programs	200 – Personnel Services, Employee Benefits	975,183	978,345	978,345	1,200,174	1,339,552
1200 – Special Education Programs	300 – Purchased Professional and Technical Services	289,199	301,948	301,948	447,092	452,765
1200 – Special Education Programs	400 – Purchased Property Services	-	-	-	500	500
1200 – Special Education Programs	500 – Other Purchased Services	282,506	266,441	266,441	296,351	301,646
1200 – Special Education Programs	600 – Supplies	37,991	42,430	42,430	79,052	78,983
1200 – Special Education Programs	700 – Property	14,564	5,715	5,715	44,000	44,000
1200 – Special Education Programs	800 – Other Objects	506	626	626	2,100	2,100
1200 – Special Education Programs Total		**2,974,978**	**3,042,817**	**3,042,817**	**3,678,825**	**3,984,185**
1300 – Vocational Education	500 – Other Purchased Services	2,186,873	1,100,488	1,100,488	419,243	484,850
1300 – Vocational Education Total		**2,186,873**	**1,100,488**	**1,100,488**	**419,243**	**484,850**
1400 – Other Instructional Programs	100 – Personnel Services, Salaries	14,299	12,028	12,028	19,612	20,115
1400 – Other Instructional Programs	200 – Personnel Services, Employee Benefits	6,063	5,000	5,000	8,149	8,378
1400 – Other Instructional Programs	300 – Purchased Professional and Technical Services	-	5,217	5,217	14,000	14,000
1400 – Other Instructional Programs	500 – Other Purchased Services	-	-	-	45,000	45,000
1400 – Other Instructional Programs	600 – Supplies	-	-	-	1,000	1,035
1400 – Other Instructional Programs Total		**20,362**	**22,245**	**22,245**	**87,761**	**88,528**
1500 – Nonpublic School Programs	300 – Purchased Professional and Technical Services	2,114	-	-	3,031	3,031
1500 – Nonpublic School Programs	600 – Supplies	3,487	2,669	2,669	-	-
1500 – Nonpublic School Programs Total		**5,601**	**2,669**	**2,669**	**3,031**	**3,031**
1600 – Adult Education	300 – Purchased Professional and Technical Services	-	-	-	3,000	3,090
1600 – Adult Education Total		**-**	**-**	**-**	**3,000**	**3,090**
1700 – Higher Education Programs	500 – Other Purchased Services	9,887	10,472	10,472	12,000	12,000
1700 – Higher Education Programs Total		**9,887**	**10,472**	**10,472**	**12,000**	**12,000**
2100 – Student Support Services	100 – Personnel Services, Salaries	350,565	456,996	456,996	627,400	637,676
2100 – Student Support Services	200 – Personnel Services, Employee Benefits	247,279	314,657	314,657	371,230	393,305

Function	Object	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
2100 – Student Support Services	300 – Purchased Professional and Technical Services	-	-	-	20,000	-
2100 – Student Support Services	500 – Other Purchased Services	270	720	720	1,260	1,260
2100 – Student Support Services	600 – Supplies	14,990	14,053	14,053	19,650	20,860
2100 – Student Support Services	800 – Other Objects	1,042	1,288	1,288	1,800	1,800
2100 – Student Support Services Total		**614,146**	**787,714**	**787,714**	**1,041,340**	**1,054,901**
2200 – Support Services, Instructional Staff	100 – Personnel Services, Salaries	511,817	387,183	387,183	474,057	569,036
2200 – Support Services, Instructional Staff	200 – Personnel Services, Employee Benefits	456,164	383,201	383,201	481,974	568,448
2200 – Support Services, Instructional Staff	300 – Purchased Professional and Technical Services	30,236	9,806	9,806	9,910	9,910
2200 – Support Services, Instructional Staff	500 – Other Purchased Services	1,840	1,733	1,733	5,560	5,560
2200 – Support Services, Instructional Staff	600 – Supplies	41,739	44,798	44,798	68,977	68,291
2200 – Support Services, Instructional Staff	800 – Other Objects	307	365	365	2,600	2,600
2200 – Support Services, Instructional Staff Total		**1,042,105**	**827,087**	**827,087**	**1,043,078**	**1,223,845**
2300 – Support Services, Administration	100 – Personnel Services, Salaries	1,135,237	1,172,362	1,172,362	1,238,667	1,258,007
2300 – Support Services, Administration	200 – Personnel Services, Employee Benefits	697,861	721,498	721,498	841,889	850,102
2300 – Support Services, Administration	300 – Purchased Professional and Technical Services	121,288	129,565	129,565	157,000	160,852
2300 – Support Services, Administration	400 – Purchased Property Services	-	-	-	2,000	2,500
2300 – Support Services, Administration	500 – Other Purchased Services	12,594	15,752	15,752	26,450	27,450
2300 – Support Services, Administration	600 – Supplies	63,173	65,845	65,845	121,227	127,386
2300 – Support Services, Administration	800 – Other Objects	18,465	19,468	19,468	24,089	24,620
2300 – Support Services, Administration Total		**2,048,617**	**2,124,491**	**2,124,491**	**2,411,322**	**2,450,916**
2400 – Support Services, Pupil Health	100 – Personnel Services, Salaries	137,755	148,109	148,109	194,081	188,218
2400 – Support Services, Pupil Health	200 – Personnel Services, Employee Benefits	104,364	113,176	113,176	147,125	154,052
2400 – Support Services, Pupil Health	400 – Purchased Property Services	599	834	834	1,900	1,900
2400 – Support Services, Pupil Health	500 – Other Purchased Services	240	270	270	275	275
2400 – Support Services, Pupil Health	600 – Supplies	6,235	8,180	8,180	7,270	7,770
2400 – Support Services, Pupil Health	800 – Other Objects	-	-	-	50	50
2400 – Support Services, Pupil Health Total		**249,193**	**270,569**	**270,569**	**350,701**	**352,265**
2500 – Support Services, Business	100 – Personnel Services, Salaries	316,086	324,844	324,844	353,668	378,990
2500 – Support Services, Business	200 – Personnel Services, Employee Benefits	250,063	226,276	226,276	243,305	269,655
2500 – Support Services, Business	300 – Purchased Professional and Technical Services	6,158	6,070	6,070	6,500	7,000
2500 – Support Services, Business	500 – Other Purchased Services	2,049	3,273	3,273	5,100	5,350
2500 – Support Services, Business	600 – Supplies	68,379	65,555	65,555	72,152	89,402
2500 – Support Services, Business	800 – Other Objects	3,024	16,866	16,866	16,000	16,000
2500 – Support Services, Business Total		**645,758**	**642,884**	**642,884**	**696,725**	**766,397**
2600 – Operation and Maintenance of Plant Services	100 – Personnel Services, Salaries	925,153	1,039,364	1,039,364	1,189,340	1,239,042
2600 – Operation and Maintenance of Plant Services	200 – Personnel Services, Employee Benefits	710,748	744,948	744,948	914,370	996,420
2600 – Operation and Maintenance of Plant Services	300 – Purchased Professional and Technical Services	4,846	9,609	9,609	10,000	10,000
2600 – Operation and Maintenance of Plant Services	400 – Purchased Property Services	211,992	241,781	241,781	291,140	294,760
2600 – Operation and Maintenance of Plant Services	500 – Other Purchased Services	159,228	185,214	185,214	252,051	255,080

Function	Object	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
2600 – Operation and Maintenance of Plant Services	600 – Supplies	544,381	545,663	545,663	732,245	967,583
2600 – Operation and Maintenance of Plant Services	800 – Other Objects	391	454	454	300	300
2600 – Operation and Maintenance of Plant Services Total		**2,556,738**	**2,767,035**	**2,767,035**	**3,389,446**	**3,763,186**
2700 – Student Transportation Services	400 – Purchased Property Services	3,120	3,157	3,157	4,250	4,360
2700 – Student Transportation Services	500 – Other Purchased Services	1,144,757	1,368,362	1,368,362	1,532,049	1,573,510
2700 – Student Transportation Services	600 – Supplies	7,583	8,418	8,418	10,800	13,771
2700 – Student Transportation Services Total		**1,155,460**	**1,379,937**	**1,379,937**	**1,547,099**	**1,591,641**
2800 – Support Services, Central	100 – Personnel Services, Salaries	185,394	195,021	195,021	259,529	272,958
2800 – Support Services, Central	200 – Personnel Services, Employee Benefits	198,458	151,435	151,435	264,939	260,787
2800 – Support Services, Central	300 – Purchased Professional and Technical Services	21,394	30,393	30,393	57,000	58,000
2800 – Support Services, Central	500 – Other Purchased Services	1,963	2,856	2,856	6,900	6,900
2800 – Support Services, Central	600 – Supplies	12,529	34,741	34,741	37,748	38,999
2800 – Support Services, Central Total		**419,738**	**414,446**	**414,446**	**626,116**	**637,645**
2900 – Other Support Services	500 – Other Purchased Services	48,007	48,696	48,696	49,600	52,080
2900 – Other Support Services Total		**48,007**	**48,696**	**48,696**	**49,600**	**52,080**
3200 – Student Activities	100 – Personnel Services, Salaries	508,888	513,696	513,696	573,290	588,306
3200 – Student Activities	200 – Personnel Services, Employee Benefits	242,810	246,524	246,524	280,333	294,964
3200 – Student Activities	300 – Purchased Professional and Technical Services	43,650	42,060	42,060	56,183	57,945
3200 – Student Activities	400 – Purchased Property Services	11,532	11,029	11,029	17,000	18,000
3200 – Student Activities	500 – Other Purchased Services	96,729	111,760	111,760	126,524	154,529
3200 – Student Activities	600 – Supplies	86,065	90,555	90,555	82,464	79,400
3200 – Student Activities	800 – Other Objects	1,464	1,733	1,733	2,490	2,500
3200 – Student Activities Total		**991,138**	**1,017,356**	**1,017,356**	**1,138,285**	**1,195,645**
3300 – Community Services	300 – Purchased Professional and Technical Services	-	-	-	-	-
3300 – Community Services Total		**-**	**-**	**-**	**-**	**-**
5000 – Other Expenditures and Financing Uses	800 – Other Objects	1,509,646	2,083,488	2,083,488	1,779,868	1,709,183
5000 – Other Expenditures and Financing Uses	900 – Other Uses of Funds	2,341,819	4,274,155	4,274,155	2,558,956	2,515,351
5000 – Other Expenditures and Financing Uses Total		**3,851,465**	**6,357,644**	**6,357,644**	**4,338,824**	**4,224,533**
Grand Total		**30,774,989**	**33,188,316**	**33,188,316**	**34,687,332**	**36,345,432**

FAIRVIEW SCHOOL DISTRICT
FULL EXPENSE DETAIL 25/26 FINAL BUDGET

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-1110-121-000-11-200-000	1110-INSTRUCTION - REG	121-PROF ED SALARY	000-NON-CATEGORIZED	388,781	407,371	346,607	464,736	414,204
10-1110-121-421-11-200-000	1110-INSTRUCTION - REG	121-PROF ED SALARY	000-NON-CATEGORIZED	-	-	36,327	-	-
10-1110-121-000-10-200-490	1110-INSTRUCTION - REG	121-PROF ED SALARY	490-OTHER	-	-	-	53,707	-
10-1110-121-000-12-200-000	1110-INSTRUCTION - REG	121-PROF ED SALARY	000-NON-CATEGORIZED	332,849	356,905	367,452	377,462	386,874
10-1110-121-000-13-200-000	1110-INSTRUCTION - REG	121-PROF ED SALARY	000-NON-CATEGORIZED	399,774	414,939	439,463	441,519	518,961
10-1110-121-000-14-200-000	1110-INSTRUCTION - REG	121-PROF ED SALARY	000-NON-CATEGORIZED	386,757	400,672	420,242	427,206	489,379
10-1110-121-000-18-200-000	1110-INSTRUCTION - REG	121-PROF ED SALARY	000-NON-CATEGORIZED	404,309	421,639	441,073	457,288	471,857
10-1110-121-000-21-500-150	1110-INSTRUCTION - REG	121-PROF ED SALARY	150-LANG ARTS	225,419	221,506	214,328	298,852	346,972
10-1110-121-000-21-500-170	1110-INSTRUCTION - REG	121-PROF ED SALARY	170-MATH	215,776	195,442	238,162	180,496	248,977
10-1110-121-000-21-500-180	1110-INSTRUCTION - REG	121-PROF ED SALARY	180-SCIENCE	136,656	141,827	147,257	150,861	154,523
10-1110-121-000-21-500-190	1110-INSTRUCTION - REG	121-PROF ED SALARY	190-SOCIAL STUDIES	103,618	115,440	118,940	68,585	70,160
10-1110-121-000-21-500-260	1110-INSTRUCTION - REG	121-PROF ED SALARY	260-TECH ED	19,639	20,309	20,930	32,614	36,636
10-1110-121-000-21-500-490	1110-INSTRUCTION - REG	121-PROF ED SALARY	490-OTHER	162,784	167,841	177,643	177,477	182,333
10-1110-121-000-24-500-150	1110-INSTRUCTION - REG	121-PROF ED SALARY	150-LANG ARTS	216,123	195,382	216,153	163,422	217,725
10-1110-121-000-24-500-160	1110-INSTRUCTION - REG	121-PROF ED SALARY	160-WORLD LANGUAGE	24,151	24,841	25,481	26,094	26,717
10-1110-121-000-24-500-170	1110-INSTRUCTION - REG	121-PROF ED SALARY	170-MATH	226,642	241,648	251,535	259,046	267,225
10-1110-121-000-24-500-180	1110-INSTRUCTION - REG	121-PROF ED SALARY	180-SCIENCE	149,513	153,573	137,104	49,952	50,968
10-1110-121-000-24-500-190	1110-INSTRUCTION - REG	121-PROF ED SALARY	190-SOCIAL STUDIES	105,795	109,286	109,431	150,665	156,345
10-1110-121-000-24-500-260	1110-INSTRUCTION - REG	121-PROF ED SALARY	260-TECH ED	39,874	41,234	42,495	32,614	36,636
10-1110-121-000-24-500-490	1110-INSTRUCTION - REG	121-PROF ED SALARY	490-OTHER	182,146	188,653	196,898	199,542	233,900
10-1110-121-000-30-800-150	1110-INSTRUCTION - REG	121-PROF ED SALARY	150-LANG ARTS	318,558	356,859	359,923	317,411	330,892
10-1110-121-000-30-800-160	1110-INSTRUCTION - REG	121-PROF ED SALARY	160-WORLD LANGUAGE	161,462	166,862	173,887	178,680	190,091
10-1110-121-000-30-800-170	1110-INSTRUCTION - REG	121-PROF ED SALARY	170-MATH	439,991	454,122	493,964	516,153	546,963
10-1110-121-000-30-800-180	1110-INSTRUCTION - REG	121-PROF ED SALARY	180-SCIENCE	347,553	353,382	362,778	369,091	300,586
10-1110-121-000-30-800-190	1110-INSTRUCTION - REG	121-PROF ED SALARY	190-SOCIAL STUDIES	270,460	292,098	299,245	350,220	357,698
10-1110-121-000-30-800-260	1110-INSTRUCTION - REG	121-PROF ED SALARY	260-TECH ED	52,313	32,357	63,425	-	-
10-1110-121-000-30-800-490	1110-INSTRUCTION - REG	121-PROF ED SALARY	490-OTHER	589,770	606,221	628,059	637,025	635,359
10-1110-121-411-10-200-000	1110-INSTRUCTION - REG	121-PROF ED SALARY	000-NON-CATEGORIZED	77,246	79,276	81,158	82,960	84,791
10-1110-122-000-10-200-000	1110-INSTRUCTION - REG	122-PROF ED SAL - SUBS	000-NON-CATEGORIZED	-	64,441	46,946	-	-
10-1110-122-000-21-500-000	1110-INSTRUCTION - REG	122-PROF ED SAL - SUBS	000-NON-CATEGORIZED	22,957	49,754	-	-	-
10-1110-122-000-24-500-000	1110-INSTRUCTION - REG	122-PROF ED SAL - SUBS	000-NON-CATEGORIZED	22,957	23,252	-	-	-
10-1110-122-000-30-800-000	1110-INSTRUCTION - REG	122-PROF ED SAL - SUBS	000-NON-CATEGORIZED	29,618	7,347	75,338	-	-
10-1110-123-000-10-200-000	1110-INSTRUCTION - REG	123-PROF ED HOURLY PAY	000-NON-CATEGORIZED	8,192	8,977	18,313	18,448	20,459
10-1110-123-000-21-500-000	1110-INSTRUCTION - REG	123-PROF ED HOURLY PAY	000-NON-CATEGORIZED	10,069	10,210	8,851	9,224	10,230
10-1110-123-000-24-500-000	1110-INSTRUCTION - REG	123-PROF ED HOURLY PAY	000-NON-CATEGORIZED	10,626	11,408	9,193	9,224	10,230
10-1110-123-000-30-800-000	1110-INSTRUCTION - REG	123-PROF ED HOURLY PAY	000-NON-CATEGORIZED	19,468	13,315	8,265	18,448	20,459
10-1110-123-000-30-800-150	1110-INSTRUCTION - REG	123-PROF ED HOURLY PAY	150-LANG ARTS	2,883	-	155	3,075	3,410
10-1110-123-000-30-800-190	1110-INSTRUCTION - REG	123-PROF ED HOURLY PAY	190-SOCIAL STUDIES	1,240	992	1,240	-	-
10-1110-123-212-21-500-490	1110-INSTRUCTION - REG	123-PROF ED HOURLY PAY	490-OTHER	-	-	-	1,845	2,046
10-1110-123-212-24-500-490	1110-INSTRUCTION - REG	123-PROF ED HOURLY PAY	490-OTHER	-	-	-	1,845	2,046
10-1110-123-411-10-200-000	1110-INSTRUCTION - REG	123-PROF ED HOURLY PAY	000-NON-CATEGORIZED	-	-	5,670	16,445	18,237
10-1110-123-990-10-200-000	1110-INSTRUCTION - REG	123-PROF ED HOURLY PAY	000-NON-CATEGORIZED	-	6,626	-	-	-
10-1110-123-990-21-500-000	1110-INSTRUCTION - REG	123-PROF ED HOURLY PAY	000-NON-CATEGORIZED	-	6,262	-	-	-
10-1110-123-994-10-200-000	1110-INSTRUCTION - REG	123-PROF ED HOURLY PAY	000-NON-CATEGORIZED	-	24,000	6,000	-	-
10-1110-125-000-10-200-000	1110-INSTRUCTION - REG	125-PROF ED SICK PAY	000-NON-CATEGORIZED	4,670	-	-	-	20,000
10-1110-125-000-21-500-000	1110-INSTRUCTION - REG	125-PROF ED SICK PAY	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-125-000-24-500-000	1110-INSTRUCTION - REG	125-PROF ED SICK PAY	000-NON-CATEGORIZED	-	10,875	19,650	-	-
10-1110-125-000-30-800-000	1110-INSTRUCTION - REG	125-PROF ED SICK PAY	000-NON-CATEGORIZED	-	-	13,913	10,613	-
10-1110-126-000-21-500-000	1110-INSTRUCTION - REG	126-PROF ED DETENTION	000-NON-CATEGORIZED	-	-	-	1,000	1,000
10-1110-126-000-24-500-000	1110-INSTRUCTION - REG	126-PROF ED DETENTION	000-NON-CATEGORIZED	-	-	-	1,000	1,000
10-1110-126-000-30-800-000	1110-INSTRUCTION - REG	126-PROF ED DETENTION	000-NON-CATEGORIZED	3,596	5,115	4,774	5,725	5,874
10-1110-128-000-10-200-000	1110-INSTRUCTION - REG	128-PROF ED TEAM LEADER	000-NON-CATEGORIZED	10,436	10,094	8,266	9,483	9,730
10-1110-128-000-21-500-000	1110-INSTRUCTION - REG	128-PROF ED TEAM LEADER	000-NON-CATEGORIZED	4,287	4,728	10,709	4,036	4,141
10-1110-128-000-24-500-000	1110-INSTRUCTION - REG	128-PROF ED TEAM LEADER	000-NON-CATEGORIZED	3,355	4,728	5,558	4,036	4,141
10-1110-128-000-30-800-000	1110-INSTRUCTION - REG	128-PROF ED TEAM LEADER	000-NON-CATEGORIZED	17,134	16,343	18,773	19,403	19,907

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-1110-128-421-30-800-000	1110-INSTRUCTION - REG	128-PROF ED TEAM LEADER	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-128-986-10-200-000	1110-INSTRUCTION - REG	128-PROF ED TEAM LEADER	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-128-986-21-500-000	1110-INSTRUCTION - REG	128-PROF ED TEAM LEADER	000-NON-CATEGORIZED	600	-	-	-	-
10-1110-128-986-24-500-000	1110-INSTRUCTION - REG	128-PROF ED TEAM LEADER	000-NON-CATEGORIZED	1,200	-	-	-	-
10-1110-128-986-30-800-000	1110-INSTRUCTION - REG	128-PROF ED TEAM LEADER	000-NON-CATEGORIZED	4,200	-	-	-	-
10-1110-151-000-10-200-000	1110-INSTRUCTION - REG	151-CLERICAL WAGES	000-NON-CATEGORIZED	30,632	27,447	31,746	32,292	33,225
10-1110-151-000-21-500-000	1110-INSTRUCTION - REG	151-CLERICAL WAGES	000-NON-CATEGORIZED	15,378	15,431	11,774	17,669	18,180
10-1110-151-000-24-500-000	1110-INSTRUCTION - REG	151-CLERICAL WAGES	000-NON-CATEGORIZED	15,378	15,431	11,774	17,669	18,180
10-1110-151-000-30-800-000	1110-INSTRUCTION - REG	151-CLERICAL WAGES	000-NON-CATEGORIZED	70,910	68,707	67,305	68,130	70,084
10-1110-153-000-10-200-000	1110-INSTRUCTION - REG	153-CLERICAL OT	000-NON-CATEGORIZED	366	357	146	265	273
10-1110-153-000-21-500-000	1110-INSTRUCTION - REG	153-CLERICAL OT	000-NON-CATEGORIZED	213	145	28	159	164
10-1110-153-000-24-500-000	1110-INSTRUCTION - REG	153-CLERICAL OT	000-NON-CATEGORIZED	213	145	28	159	164
10-1110-153-000-30-800-000	1110-INSTRUCTION - REG	153-CLERICAL OT	000-NON-CATEGORIZED	301	1,601	721	265	273
10-1110-153-000-30-800-490	1110-INSTRUCTION - REG	153-CLERICAL OT	490-OTHER	-	-	-	1,591	1,639
10-1110-155-000-30-800-000	1110-INSTRUCTION - REG	155-CLERICAL SICK PAY	000-NON-CATEGORIZED	-	-	11,646	-	-
10-1110-191-411-10-200-000	1110-INSTRUCTION - REG	191-INSTRUCT ASSIST WAGES	000-NON-CATEGORIZED	74,538	76,434	100,803	92,139	95,027
10-1110-195-000-10-200-000	1110-INSTRUCTION - REG	195-INSTRUCT ASSIST SICK PAY	000-NON-CATEGORIZED	-	-	1,780	-	-
10-1110-213-000-10-200-000	1110-INSTRUCTION - REG	213-LIFE INS	000-NON-CATEGORIZED	102	125	129	94	98
10-1110-213-000-10-200-490	1110-INSTRUCTION - REG	213-LIFE INS	490-OTHER	-	-	-	94	-
10-1110-213-000-11-200-000	1110-INSTRUCTION - REG	213-LIFE INS	000-NON-CATEGORIZED	673	823	850	616	646
10-1110-213-000-12-200-000	1110-INSTRUCTION - REG	213-LIFE INS	000-NON-CATEGORIZED	556	680	702	509	534
10-1110-213-000-13-200-000	1110-INSTRUCTION - REG	213-LIFE INS	000-NON-CATEGORIZED	644	788	814	589	619
10-1110-213-000-14-200-000	1110-INSTRUCTION - REG	213-LIFE INS	000-NON-CATEGORIZED	673	823	850	616	646
10-1110-213-000-18-200-000	1110-INSTRUCTION - REG	213-LIFE INS	000-NON-CATEGORIZED	775	948	979	709	745
10-1110-213-000-21-500-000	1110-INSTRUCTION - REG	213-LIFE INS	000-NON-CATEGORIZED	51	63	101	47	49
10-1110-213-000-21-500-150	1110-INSTRUCTION - REG	213-LIFE INS	150-LANG ARTS	409	501	505	375	394
10-1110-213-000-21-500-170	1110-INSTRUCTION - REG	213-LIFE INS	170-MATH	293	358	361	268	281
10-1110-213-000-21-500-180	1110-INSTRUCTION - REG	213-LIFE INS	180-SCIENCE	205	251	256	187	197
10-1110-213-000-21-500-190	1110-INSTRUCTION - REG	213-LIFE INS	190-SOCIAL STUDIES	176	215	208	161	169
10-1110-213-000-21-500-260	1110-INSTRUCTION - REG	213-LIFE INS	260-TECH ED	38	47	71	35	37
10-1110-213-000-21-500-490	1110-INSTRUCTION - REG	213-LIFE INS	490-OTHER	256	313	302	234	246
10-1110-213-000-24-500-000	1110-INSTRUCTION - REG	213-LIFE INS	000-NON-CATEGORIZED	51	63	65	47	49
10-1110-213-000-24-500-150	1110-INSTRUCTION - REG	213-LIFE INS	150-LANG ARTS	409	501	517	375	394
10-1110-213-000-24-500-160	1110-INSTRUCTION - REG	213-LIFE INS	160-WORLD LANGUAGE	35	43	44	32	33
10-1110-213-000-24-500-170	1110-INSTRUCTION - REG	213-LIFE INS	170-MATH	497	609	629	455	478
10-1110-213-000-24-500-180	1110-INSTRUCTION - REG	213-LIFE INS	180-SCIENCE	205	251	259	187	197
10-1110-213-000-24-500-190	1110-INSTRUCTION - REG	213-LIFE INS	190-SOCIAL STUDIES	176	215	222	161	169
10-1110-213-000-24-500-260	1110-INSTRUCTION - REG	213-LIFE INS	260-TECH ED	38	47	49	35	37
10-1110-213-000-24-500-490	1110-INSTRUCTION - REG	213-LIFE INS	490-OTHER	291	356	367	266	279
10-1110-213-000-30-800-000	1110-INSTRUCTION - REG	213-LIFE INS	000-NON-CATEGORIZED	205	251	259	187	197
10-1110-213-000-30-800-150	1110-INSTRUCTION - REG	213-LIFE INS	150-LANG ARTS	537	658	679	492	517
10-1110-213-000-30-800-160	1110-INSTRUCTION - REG	213-LIFE INS	160-WORLD LANGUAGE	272	333	344	249	262
10-1110-213-000-30-800-170	1110-INSTRUCTION - REG	213-LIFE INS	170-MATH	683	835	863	625	656
10-1110-213-000-30-800-180	1110-INSTRUCTION - REG	213-LIFE INS	180-SCIENCE	494	605	625	453	475
10-1110-213-000-30-800-190	1110-INSTRUCTION - REG	213-LIFE INS	190-SOCIAL STUDIES	396	485	501	363	381
10-1110-213-000-30-800-260	1110-INSTRUCTION - REG	213-LIFE INS	260-TECH ED	128	157	162	117	123
10-1110-213-000-30-800-490	1110-INSTRUCTION - REG	213-LIFE INS	490-OTHER	951	1,164	1,202	871	914
10-1110-213-411-10-200-000	1110-INSTRUCTION - REG	213-LIFE INS	000-NON-CATEGORIZED	819	1,002	1,035	750	787
10-1110-220-000-10-200-000	1110-INSTRUCTION - REG	220-SOC SEC	000-NON-CATEGORIZED	3,658	8,312	7,914	4,627	6,402
10-1110-220-000-10-200-490	1110-INSTRUCTION - REG	220-SOC SEC	490-OTHER	-	-	-	9	-
10-1110-220-000-11-200-000	1110-INSTRUCTION - REG	220-SOC SEC	000-NON-CATEGORIZED	29,202	30,736	28,890	35,552	31,687
10-1110-220-000-12-200-000	1110-INSTRUCTION - REG	220-SOC SEC	000-NON-CATEGORIZED	24,673	26,292	27,283	28,876	29,596
10-1110-220-000-13-200-000	1110-INSTRUCTION - REG	220-SOC SEC	000-NON-CATEGORIZED	29,719	30,739	32,723	33,776	39,701
10-1110-220-000-14-200-000	1110-INSTRUCTION - REG	220-SOC SEC	000-NON-CATEGORIZED	29,099	30,070	31,560	32,681	37,438
10-1110-220-000-18-200-000	1110-INSTRUCTION - REG	220-SOC SEC	000-NON-CATEGORIZED	30,320	31,743	33,329	34,983	36,097
10-1110-220-000-21-500-000	1110-INSTRUCTION - REG	220-SOC SEC	000-NON-CATEGORIZED	3,985	6,085	2,352	2,455	2,579
10-1110-220-000-21-500-150	1110-INSTRUCTION - REG	220-SOC SEC	150-LANG ARTS	17,000	16,756	16,155	22,862	26,543

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-1110-220-000-21-500-170	1110-INSTRUCTION - REG	220-SOC SEC	170-MATH	16,226	14,875	18,062	13,808	19,047
10-1110-220-000-21-500-180	1110-INSTRUCTION - REG	220-SOC SEC	180-SCIENCE	10,272	10,644	11,025	11,541	11,821
10-1110-220-000-21-500-190	1110-INSTRUCTION - REG	220-SOC SEC	190-SOCIAL STUDIES	7,834	8,732	8,994	5,247	5,367
10-1110-220-000-21-500-260	1110-INSTRUCTION - REG	220-SOC SEC	260-TECH ED	1,476	1,527	1,575	2,495	2,803
10-1110-220-000-21-500-490	1110-INSTRUCTION - REG	220-SOC SEC	490-OTHER	12,215	12,593	13,342	13,577	13,948
10-1110-220-000-24-500-000	1110-INSTRUCTION - REG	220-SOC SEC	000-NON-CATEGORIZED	3,955	4,147	2,145	2,455	2,579
10-1110-220-000-24-500-150	1110-INSTRUCTION - REG	220-SOC SEC	150-LANG ARTS	16,357	14,787	16,334	12,502	16,656
10-1110-220-000-24-500-160	1110-INSTRUCTION - REG	220-SOC SEC	160-WORLD LANGUAGE	1,835	1,888	1,937	1,996	2,044
10-1110-220-000-24-500-170	1110-INSTRUCTION - REG	220-SOC SEC	170-MATH	16,928	18,057	18,584	19,817	20,443
10-1110-220-000-24-500-180	1110-INSTRUCTION - REG	220-SOC SEC	180-SCIENCE	11,237	11,586	10,360	3,821	3,899
10-1110-220-000-24-500-190	1110-INSTRUCTION - REG	220-SOC SEC	190-SOCIAL STUDIES	7,869	8,178	8,290	11,526	11,960
10-1110-220-000-24-500-260	1110-INSTRUCTION - REG	220-SOC SEC	260-TECH ED	2,997	3,101	3,197	2,495	2,803
10-1110-220-000-24-500-490	1110-INSTRUCTION - REG	220-SOC SEC	490-OTHER	13,610	14,101	14,722	15,265	17,893
10-1110-220-000-30-800-000	1110-INSTRUCTION - REG	220-SOC SEC	000-NON-CATEGORIZED	10,494	8,345	13,091	9,378	8,920
10-1110-220-000-30-800-150	1110-INSTRUCTION - REG	220-SOC SEC	150-LANG ARTS	24,088	26,589	26,826	24,517	25,574
10-1110-220-000-30-800-160	1110-INSTRUCTION - REG	220-SOC SEC	160-WORLD LANGUAGE	12,206	12,611	13,152	13,669	14,542
10-1110-220-000-30-800-170	1110-INSTRUCTION - REG	220-SOC SEC	170-MATH	32,857	33,736	36,667	39,486	41,843
10-1110-220-000-30-800-180	1110-INSTRUCTION - REG	220-SOC SEC	180-SCIENCE	26,229	26,671	27,375	28,235	22,995
10-1110-220-000-30-800-190	1110-INSTRUCTION - REG	220-SOC SEC	190-SOCIAL STUDIES	20,119	21,767	22,371	26,792	27,364
10-1110-220-000-30-800-260	1110-INSTRUCTION - REG	220-SOC SEC	260-TECH ED	3,925	2,475	4,817	-	-
10-1110-220-000-30-800-490	1110-INSTRUCTION - REG	220-SOC SEC	490-OTHER	43,841	45,073	46,758	48,854	48,730
10-1110-220-212-21-500-490	1110-INSTRUCTION - REG	220-SOC SEC	490-OTHER	-	-	-	141	157
10-1110-220-212-24-500-490	1110-INSTRUCTION - REG	220-SOC SEC	490-OTHER	-	-	-	141	157
10-1110-220-411-10-200-000	1110-INSTRUCTION - REG	220-SOC SEC	000-NON-CATEGORIZED	11,533	11,834	14,270	14,653	15,151
10-1110-220-421-30-800-000	1110-INSTRUCTION - REG	220-SOC SEC	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-220-986-10-200-000	1110-INSTRUCTION - REG	220-SOC SEC	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-220-986-21-500-000	1110-INSTRUCTION - REG	220-SOC SEC	000-NON-CATEGORIZED	45	-	-	-	-
10-1110-220-986-24-500-000	1110-INSTRUCTION - REG	220-SOC SEC	000-NON-CATEGORIZED	91	-	-	-	-
10-1110-220-986-30-800-000	1110-INSTRUCTION - REG	220-SOC SEC	000-NON-CATEGORIZED	315	-	-	-	-
10-1110-220-990-10-200-000	1110-INSTRUCTION - REG	220-SOC SEC	000-NON-CATEGORIZED	-	501	-	-	-
10-1110-220-990-21-500-000	1110-INSTRUCTION - REG	220-SOC SEC	000-NON-CATEGORIZED	-	472	-	-	-
10-1110-220-994-10-200-000	1110-INSTRUCTION - REG	220-SOC SEC	000-NON-CATEGORIZED	-	1,823	453	-	-
10-1110-230-000-10-200-000	1110-INSTRUCTION - REG	230-RETIRE	000-NON-CATEGORIZED	17,317	39,190	35,796	20,506	28,454
10-1110-230-000-10-200-490	1110-INSTRUCTION - REG	230-RETIRE	490-OTHER	-	-	-	39	-
10-1110-230-000-11-200-000	1110-INSTRUCTION - REG	230-RETIRE	000-NON-CATEGORIZED	135,637	143,312	129,900	157,546	140,829
10-1110-230-000-12-200-000	1110-INSTRUCTION - REG	230-RETIRE	000-NON-CATEGORIZED	116,130	125,580	124,694	127,960	131,537
10-1110-230-000-13-200-000	1110-INSTRUCTION - REG	230-RETIRE	000-NON-CATEGORIZED	139,475	145,999	149,134	149,675	176,447
10-1110-230-000-14-200-000	1110-INSTRUCTION - REG	230-RETIRE	000-NON-CATEGORIZED	134,943	140,979	142,609	144,823	166,389
10-1110-230-000-18-200-000	1110-INSTRUCTION - REG	230-RETIRE	000-NON-CATEGORIZED	141,069	148,352	149,673	155,021	160,431
10-1110-230-000-21-500-000	1110-INSTRUCTION - REG	230-RETIRE	000-NON-CATEGORIZED	18,473	20,081	10,643	10,878	11,463
10-1110-230-000-21-500-150	1110-INSTRUCTION - REG	230-RETIRE	150-LANG ARTS	78,651	77,932	72,681	101,311	117,970
10-1110-230-000-21-500-170	1110-INSTRUCTION - REG	230-RETIRE	170-MATH	75,285	68,754	80,827	61,188	84,652
10-1110-230-000-21-500-180	1110-INSTRUCTION - REG	230-RETIRE	180-SCIENCE	47,681	49,904	49,971	51,142	52,538
10-1110-230-000-21-500-190	1110-INSTRUCTION - REG	230-RETIRE	190-SOCIAL STUDIES	36,895	40,620	40,396	23,250	23,854
10-1110-230-000-21-500-260	1110-INSTRUCTION - REG	230-RETIRE	260-TECH ED	6,851	7,138	7,095	11,056	12,456
10-1110-230-000-21-500-490	1110-INSTRUCTION - REG	230-RETIRE	490-OTHER	56,808	59,057	57,378	60,165	61,993
10-1110-230-000-24-500-000	1110-INSTRUCTION - REG	230-RETIRE	000-NON-CATEGORIZED	18,270	11,150	9,700	10,878	11,463
10-1110-230-000-24-500-150	1110-INSTRUCTION - REG	230-RETIRE	150-LANG ARTS	75,408	68,735	73,349	55,400	74,027
10-1110-230-000-24-500-160	1110-INSTRUCTION - REG	230-RETIRE	160-WORLD LANGUAGE	8,427	8,741	8,647	8,846	9,084
10-1110-230-000-24-500-170	1110-INSTRUCTION - REG	230-RETIRE	170-MATH	79,075	85,028	85,357	87,817	90,857
10-1110-230-000-24-500-180	1110-INSTRUCTION - REG	230-RETIRE	180-SCIENCE	52,167	54,037	46,533	16,934	17,329
10-1110-230-000-24-500-190	1110-INSTRUCTION - REG	230-RETIRE	190-SOCIAL STUDIES	36,913	38,589	37,110	51,076	53,157
10-1110-230-000-24-500-260	1110-INSTRUCTION - REG	230-RETIRE	260-TECH ED	13,921	14,517	14,427	11,056	12,456
10-1110-230-000-24-500-490	1110-INSTRUCTION - REG	230-RETIRE	490-OTHER	63,562	66,380	63,911	67,645	79,526
10-1110-230-000-30-800-000	1110-INSTRUCTION - REG	230-RETIRE	000-NON-CATEGORIZED	49,101	39,537	43,288	41,556	39,643
10-1110-230-000-30-800-150	1110-INSTRUCTION - REG	230-RETIRE	150-LANG ARTS	112,155	125,586	122,211	108,645	113,663
10-1110-230-000-30-800-160	1110-INSTRUCTION - REG	230-RETIRE	160-WORLD LANGUAGE	56,336	58,713	59,009	60,573	64,631

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-1110-230-000-30-800-170	1110-INSTRUCTION - REG	230-RETIRE	170-MATH	153,503	159,770	167,624	174,976	185,967
10-1110-230-000-30-800-180	1110-INSTRUCTION - REG	230-RETIRE	180-SCIENCE	121,267	124,342	123,106	125,122	102,199
10-1110-230-000-30-800-190	1110-INSTRUCTION - REG	230-RETIRE	190-SOCIAL STUDIES	94,799	103,140	101,940	118,725	121,617
10-1110-230-000-30-800-260	1110-INSTRUCTION - REG	230-RETIRE	260-TECH ED	18,245	11,369	21,565	-	-
10-1110-230-000-30-800-490	1110-INSTRUCTION - REG	230-RETIRE	490-OTHER	205,770	213,308	213,131	216,491	216,579
10-1110-230-212-21-500-490	1110-INSTRUCTION - REG	230-RETIRE	490-OTHER	-	-	-	625	696
10-1110-230-212-24-500-490	1110-INSTRUCTION - REG	230-RETIRE	490-OTHER	-	-	-	625	696
10-1110-230-411-10-200-000	1110-INSTRUCTION - REG	230-RETIRE	000-NON-CATEGORIZED	52,736	54,569	59,832	64,933	67,339
10-1110-230-421-30-800-000	1110-INSTRUCTION - REG	230-RETIRE	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-230-986-10-200-000	1110-INSTRUCTION - REG	230-RETIRE	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-230-986-21-500-000	1110-INSTRUCTION - REG	230-RETIRE	000-NON-CATEGORIZED	210	-	-	-	-
10-1110-230-986-24-500-000	1110-INSTRUCTION - REG	230-RETIRE	000-NON-CATEGORIZED	419	-	-	-	-
10-1110-230-986-30-800-000	1110-INSTRUCTION - REG	230-RETIRE	000-NON-CATEGORIZED	1,467	-	-	-	-
10-1110-230-990-10-200-000	1110-INSTRUCTION - REG	230-RETIRE	000-NON-CATEGORIZED	-	2,336	-	-	-
10-1110-230-990-21-500-000	1110-INSTRUCTION - REG	230-RETIRE	000-NON-CATEGORIZED	-	2,257	-	-	-
10-1110-230-994-10-200-000	1110-INSTRUCTION - REG	230-RETIRE	000-NON-CATEGORIZED	-	8,530	2,040	-	-
10-1110-250-000-10-200-000	1110-INSTRUCTION - REG	250-UNEMPL	000-NON-CATEGORIZED	115	5	17	43	43
10-1110-250-000-10-200-490	1110-INSTRUCTION - REG	250-UNEMPL	490-OTHER	-	-	-	43	-
10-1110-250-000-11-200-000	1110-INSTRUCTION - REG	250-UNEMPL	000-NON-CATEGORIZED	756	36	112	283	283
10-1110-250-000-12-200-000	1110-INSTRUCTION - REG	250-UNEMPL	000-NON-CATEGORIZED	625	30	93	233	233
10-1110-250-000-13-200-000	1110-INSTRUCTION - REG	250-UNEMPL	000-NON-CATEGORIZED	724	35	107	270	270
10-1110-250-000-14-200-000	1110-INSTRUCTION - REG	250-UNEMPL	000-NON-CATEGORIZED	756	36	112	283	283
10-1110-250-000-18-200-000	1110-INSTRUCTION - REG	250-UNEMPL	000-NON-CATEGORIZED	871	42	129	326	326
10-1110-250-000-21-500-000	1110-INSTRUCTION - REG	250-UNEMPL	000-NON-CATEGORIZED	58	3	9	22	22
10-1110-250-000-21-500-150	1110-INSTRUCTION - REG	250-UNEMPL	150-LANG ARTS	460	22	68	172	172
10-1110-250-000-21-500-160	1110-INSTRUCTION - REG	250-UNEMPL	160-WORLD LANGUAGE	-	-	-	-	-
10-1110-250-000-21-500-170	1110-INSTRUCTION - REG	250-UNEMPL	170-MATH	329	16	49	123	123
10-1110-250-000-21-500-180	1110-INSTRUCTION - REG	250-UNEMPL	180-SCIENCE	230	11	34	86	86
10-1110-250-000-21-500-190	1110-INSTRUCTION - REG	250-UNEMPL	190-SOCIAL STUDIES	198	10	29	74	74
10-1110-250-000-21-500-260	1110-INSTRUCTION - REG	250-UNEMPL	260-TECH ED	43	2	6	16	16
10-1110-250-000-21-500-490	1110-INSTRUCTION - REG	250-UNEMPL	490-OTHER	288	14	43	108	108
10-1110-250-000-24-500-000	1110-INSTRUCTION - REG	250-UNEMPL	000-NON-CATEGORIZED	58	3	9	22	22
10-1110-250-000-24-500-150	1110-INSTRUCTION - REG	250-UNEMPL	150-LANG ARTS	460	22	68	172	172
10-1110-250-000-24-500-160	1110-INSTRUCTION - REG	250-UNEMPL	160-WORLD LANGUAGE	39	2	6	15	15
10-1110-250-000-24-500-170	1110-INSTRUCTION - REG	250-UNEMPL	170-MATH	559	27	83	209	209
10-1110-250-000-24-500-180	1110-INSTRUCTION - REG	250-UNEMPL	180-SCIENCE	230	11	34	86	86
10-1110-250-000-24-500-190	1110-INSTRUCTION - REG	250-UNEMPL	190-SOCIAL STUDIES	198	10	29	74	74
10-1110-250-000-24-500-260	1110-INSTRUCTION - REG	250-UNEMPL	260-TECH ED	43	2	6	16	16
10-1110-250-000-24-500-490	1110-INSTRUCTION - REG	250-UNEMPL	490-OTHER	327	16	48	122	122
10-1110-250-000-30-800-000	1110-INSTRUCTION - REG	250-UNEMPL	000-NON-CATEGORIZED	230	11	34	86	86
10-1110-250-000-30-800-150	1110-INSTRUCTION - REG	250-UNEMPL	150-LANG ARTS	604	29	89	226	226
10-1110-250-000-30-800-160	1110-INSTRUCTION - REG	250-UNEMPL	160-WORLD LANGUAGE	306	15	45	114	114
10-1110-250-000-30-800-170	1110-INSTRUCTION - REG	250-UNEMPL	170-MATH	768	37	114	287	287
10-1110-250-000-30-800-180	1110-INSTRUCTION - REG	250-UNEMPL	180-SCIENCE	556	27	82	208	208
10-1110-250-000-30-800-190	1110-INSTRUCTION - REG	250-UNEMPL	190-SOCIAL STUDIES	446	21	66	166	166
10-1110-250-000-30-800-260	1110-INSTRUCTION - REG	250-UNEMPL	260-TECH ED	144	7	21	54	54
10-1110-250-000-30-800-490	1110-INSTRUCTION - REG	250-UNEMPL	490-OTHER	191	(52)	93	399	399
10-1110-250-411-10-200-000	1110-INSTRUCTION - REG	250-UNEMPL	000-NON-CATEGORIZED	921	44	136	344	344
10-1110-260-000-10-200-000	1110-INSTRUCTION - REG	260-WRKRS COMP	000-NON-CATEGORIZED	144	(60)	249	160	162
10-1110-260-000-10-200-490	1110-INSTRUCTION - REG	260-WRKRS COMP	490-OTHER	-	-	-	160	-
10-1110-260-000-11-200-000	1110-INSTRUCTION - REG	260-WRKRS COMP	000-NON-CATEGORIZED	1,028	1,054	855	1,051	1,064
10-1110-260-000-12-200-000	1110-INSTRUCTION - REG	260-WRKRS COMP	000-NON-CATEGORIZED	844	892	793	869	880
10-1110-260-000-13-200-000	1110-INSTRUCTION - REG	260-WRKRS COMP	000-NON-CATEGORIZED	978	1,073	933	1,006	1,019
10-1110-260-000-14-200-000	1110-INSTRUCTION - REG	260-WRKRS COMP	000-NON-CATEGORIZED	982	1,077	952	1,051	1,064
10-1110-260-000-18-200-000	1110-INSTRUCTION - REG	260-WRKRS COMP	000-NON-CATEGORIZED	1,190	1,239	1,094	1,211	1,226
10-1110-260-000-21-500-000	1110-INSTRUCTION - REG	260-WRKRS COMP	000-NON-CATEGORIZED	135	79	12	80	81
10-1110-260-000-21-500-150	1110-INSTRUCTION - REG	260-WRKRS COMP	150-LANG ARTS	644	628	558	640	648

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-1110-260-000-21-500-170	1110-INSTRUCTION - REG	260-WRKRS COMP	170-MATH	588	538	579	458	463
10-1110-260-000-21-500-180	1110-INSTRUCTION - REG	260-WRKRS COMP	180-SCIENCE	322	326	279	320	324
10-1110-260-000-21-500-190	1110-INSTRUCTION - REG	260-WRKRS COMP	190-SOCIAL STUDIES	267	278	262	275	279
10-1110-260-000-21-500-260	1110-INSTRUCTION - REG	260-WRKRS COMP	260-TECH ED	54	54	45	60	61
10-1110-260-000-21-500-490	1110-INSTRUCTION - REG	260-WRKRS COMP	490-OTHER	453	160	411	400	405
10-1110-260-000-24-500-000	1110-INSTRUCTION - REG	260-WRKRS COMP	000-NON-CATEGORIZED	135	78	12	80	81
10-1110-260-000-24-500-150	1110-INSTRUCTION - REG	260-WRKRS COMP	150-LANG ARTS	644	628	591	640	648
10-1110-260-000-24-500-160	1110-INSTRUCTION - REG	260-WRKRS COMP	160-WORLD LANGUAGE	55	55	47	54	55
10-1110-260-000-24-500-170	1110-INSTRUCTION - REG	260-WRKRS COMP	170-MATH	483	493	362	778	787
10-1110-260-000-24-500-180	1110-INSTRUCTION - REG	260-WRKRS COMP	180-SCIENCE	322	326	312	320	324
10-1110-260-000-24-500-190	1110-INSTRUCTION - REG	260-WRKRS COMP	190-SOCIAL STUDIES	277	280	238	275	279
10-1110-260-000-24-500-260	1110-INSTRUCTION - REG	260-WRKRS COMP	260-TECH ED	105	105	99	60	61
10-1110-260-000-24-500-490	1110-INSTRUCTION - REG	260-WRKRS COMP	490-OTHER	507	215	458	454	460
10-1110-260-000-30-800-000	1110-INSTRUCTION - REG	260-WRKRS COMP	000-NON-CATEGORIZED	161	200	340	320	324
10-1110-260-000-30-800-150	1110-INSTRUCTION - REG	260-WRKRS COMP	150-LANG ARTS	846	918	854	840	851
10-1110-260-000-30-800-160	1110-INSTRUCTION - REG	260-WRKRS COMP	160-WORLD LANGUAGE	429	433	371	426	431
10-1110-260-000-30-800-170	1110-INSTRUCTION - REG	260-WRKRS COMP	170-MATH	1,074	1,037	930	1,067	1,081
10-1110-260-000-30-800-180	1110-INSTRUCTION - REG	260-WRKRS COMP	180-SCIENCE	778	786	674	773	782
10-1110-260-000-30-800-190	1110-INSTRUCTION - REG	260-WRKRS COMP	190-SOCIAL STUDIES	623	656	579	619	627
10-1110-260-000-30-800-260	1110-INSTRUCTION - REG	260-WRKRS COMP	260-TECH ED	164	103	111	200	203
10-1110-260-000-30-800-490	1110-INSTRUCTION - REG	260-WRKRS COMP	490-OTHER	1,384	1,092	1,177	1,486	1,505
10-1110-260-411-10-200-000	1110-INSTRUCTION - REG	260-WRKRS COMP	000-NON-CATEGORIZED	844	850	618	1,280	1,296
10-1110-271-000-10-200-000	1110-INSTRUCTION - REG	271-MED INS	000-NON-CATEGORIZED	14,194	33,020	19,038	20,919	23,953
10-1110-271-000-10-200-490	1110-INSTRUCTION - REG	271-MED INS	490-OTHER	-	-	-	20,919	-
10-1110-271-000-11-200-000	1110-INSTRUCTION - REG	271-MED INS	000-NON-CATEGORIZED	101,674	88,578	111,729	112,963	129,346
10-1110-271-000-12-200-000	1110-INSTRUCTION - REG	271-MED INS	000-NON-CATEGORIZED	68,045	70,607	116,449	89,115	102,040
10-1110-271-000-13-200-000	1110-INSTRUCTION - REG	271-MED INS	000-NON-CATEGORIZED	97,292	104,760	142,554	128,024	146,592
10-1110-271-000-14-200-000	1110-INSTRUCTION - REG	271-MED INS	000-NON-CATEGORIZED	85,108	90,070	122,486	92,044	105,393
10-1110-271-000-18-200-000	1110-INSTRUCTION - REG	271-MED INS	000-NON-CATEGORIZED	110,489	102,850	148,173	154,801	177,252
10-1110-271-000-21-500-000	1110-INSTRUCTION - REG	271-MED INS	000-NON-CATEGORIZED	7,690	3,236	5,536	10,460	11,977
10-1110-271-000-21-500-150	1110-INSTRUCTION - REG	271-MED INS	150-LANG ARTS	47,919	30,037	45,260	62,757	71,859
10-1110-271-000-21-500-170	1110-INSTRUCTION - REG	271-MED INS	170-MATH	30,262	12,990	44,975	59,828	68,506
10-1110-271-000-21-500-180	1110-INSTRUCTION - REG	271-MED INS	180-SCIENCE	15,973	15,764	21,610	20,919	23,953
10-1110-271-000-21-500-190	1110-INSTRUCTION - REG	271-MED INS	190-SOCIAL STUDIES	25,943	26,875	39,910	35,981	41,199
10-1110-271-000-21-500-260	1110-INSTRUCTION - REG	271-MED INS	260-TECH ED	5,296	5,135	7,223	7,845	8,982
10-1110-271-000-21-500-490	1110-INSTRUCTION - REG	271-MED INS	490-OTHER	44,529	42,563	53,523	52,298	59,883
10-1110-271-000-24-500-000	1110-INSTRUCTION - REG	271-MED INS	000-NON-CATEGORIZED	7,690	3,236	5,536	10,460	11,977
10-1110-271-000-24-500-150	1110-INSTRUCTION - REG	271-MED INS	150-LANG ARTS	53,850	47,956	68,971	62,757	71,859
10-1110-271-000-24-500-160	1110-INSTRUCTION - REG	271-MED INS	160-WORLD LANGUAGE	5,431	5,360	7,348	7,112	8,144
10-1110-271-000-24-500-170	1110-INSTRUCTION - REG	271-MED INS	170-MATH	62,208	59,358	85,456	101,666	116,412
10-1110-271-000-24-500-180	1110-INSTRUCTION - REG	271-MED INS	180-SCIENCE	31,946	31,529	47,361	41,838	47,906
10-1110-271-000-24-500-190	1110-INSTRUCTION - REG	271-MED INS	190-SOCIAL STUDIES	27,473	27,114	20,339	35,981	41,199
10-1110-271-000-24-500-260	1110-INSTRUCTION - REG	271-MED INS	260-TECH ED	10,539	11,002	13,878	7,845	8,982
10-1110-271-000-24-500-490	1110-INSTRUCTION - REG	271-MED INS	490-OTHER	49,960	47,922	60,870	59,410	68,027
10-1110-271-000-30-800-000	1110-INSTRUCTION - REG	271-MED INS	000-NON-CATEGORIZED	36,690	29,537	52,254	41,838	47,906
10-1110-271-000-30-800-150	1110-INSTRUCTION - REG	271-MED INS	150-LANG ARTS	64,326	84,254	116,685	88,906	101,800
10-1110-271-000-30-800-160	1110-INSTRUCTION - REG	271-MED INS	160-WORLD LANGUAGE	42,488	41,933	57,484	55,645	63,715
10-1110-271-000-30-800-170	1110-INSTRUCTION - REG	271-MED INS	170-MATH	106,539	99,506	144,142	139,530	159,767
10-1110-271-000-30-800-180	1110-INSTRUCTION - REG	271-MED INS	180-SCIENCE	77,149	76,142	104,378	101,039	115,693
10-1110-271-000-30-800-190	1110-INSTRUCTION - REG	271-MED INS	190-SOCIAL STUDIES	61,815	56,694	78,740	80,957	92,698
10-1110-271-000-30-800-260	1110-INSTRUCTION - REG	271-MED INS	260-TECH ED	16,111	(1,865)	2,549	26,149	29,941
10-1110-271-000-30-800-490	1110-INSTRUCTION - REG	271-MED INS	490-OTHER	136,823	134,408	185,768	194,338	222,523
10-1110-271-411-10-200-000	1110-INSTRUCTION - REG	271-MED INS	000-NON-CATEGORIZED	15,973	15,764	21,610	20,919	23,953
10-1110-272-000-10-200-000	1110-INSTRUCTION - REG	272-DENTAL INS	000-NON-CATEGORIZED	494	1,384	581	757	773
10-1110-272-000-10-200-490	1110-INSTRUCTION - REG	272-DENTAL INS	000-NON-CATEGORIZED	-	-	-	757	-
10-1110-272-000-11-200-000	1110-INSTRUCTION - REG	272-DENTAL INS	000-NON-CATEGORIZED	3,932	3,742	3,399	4,217	4,306
10-1110-272-000-12-200-000	1110-INSTRUCTION - REG	272-DENTAL INS	000-NON-CATEGORIZED	3,132	3,649	3,791	4,111	4,198

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-1110-272-000-13-200-000	1110-INSTRUCTION - REG	272-DENTAL INS	000-NON-CATEGORIZED	3,606	4,422	4,458	4,763	4,863
10-1110-272-000-14-200-000	1110-INSTRUCTION - REG	272-DENTAL INS	000-NON-CATEGORIZED	2,959	3,687	3,810	4,975	5,079
10-1110-272-000-18-200-000	1110-INSTRUCTION - REG	272-DENTAL INS	000-NON-CATEGORIZED	4,006	4,350	5,220	5,732	5,852
10-1110-272-000-21-500-000	1110-INSTRUCTION - REG	272-DENTAL INS	000-NON-CATEGORIZED	552	138	134	379	387
10-1110-272-000-21-500-150	1110-INSTRUCTION - REG	272-DENTAL INS	150-LANG ARTS	2,880	2,769	2,966	3,029	3,092
10-1110-272-000-21-500-160	1110-INSTRUCTION - REG	272-DENTAL INS	160-WORLD LANGUAGE	(573)	(222)	(299)	-	-
10-1110-272-000-21-500-170	1110-INSTRUCTION - REG	272-DENTAL INS	170-MATH	1,206	1,891	2,752	2,166	2,211
10-1110-272-000-21-500-180	1110-INSTRUCTION - REG	272-DENTAL INS	180-SCIENCE	1,297	1,384	1,408	757	773
10-1110-272-000-21-500-190	1110-INSTRUCTION - REG	272-DENTAL INS	190-SOCIAL STUDIES	920	1,133	1,251	1,302	1,330
10-1110-272-000-21-500-260	1110-INSTRUCTION - REG	272-DENTAL INS	260-TECH ED	184	217	217	284	290
10-1110-272-000-21-500-490	1110-INSTRUCTION - REG	272-DENTAL INS	490-OTHER	1,728	1,959	1,968	1,514	1,546
10-1110-272-000-24-500-000	1110-INSTRUCTION - REG	272-DENTAL INS	000-NON-CATEGORIZED	551	138	134	379	387
10-1110-272-000-24-500-150	1110-INSTRUCTION - REG	272-DENTAL INS	150-LANG ARTS	2,090	2,603	2,899	2,272	2,319
10-1110-272-000-24-500-160	1110-INSTRUCTION - REG	272-DENTAL INS	160-WORLD LANGUAGE	196	226	227	257	263
10-1110-272-000-24-500-170	1110-INSTRUCTION - REG	272-DENTAL INS	170-MATH	2,083	2,510	2,499	3,680	3,757
10-1110-272-000-24-500-180	1110-INSTRUCTION - REG	272-DENTAL INS	180-SCIENCE	1,153	1,329	1,490	1,514	1,546
10-1110-272-000-24-500-190	1110-INSTRUCTION - REG	272-DENTAL INS	190-SOCIAL STUDIES	992	1,143	509	1,302	1,330
10-1110-272-000-24-500-260	1110-INSTRUCTION - REG	272-DENTAL INS	260-TECH ED	429	462	469	284	290
10-1110-272-000-24-500-490	1110-INSTRUCTION - REG	272-DENTAL INS	490-OTHER	1,924	2,184	2,195	1,772	1,809
10-1110-272-000-30-800-000	1110-INSTRUCTION - REG	272-DENTAL INS	000-NON-CATEGORIZED	1,375	1,246	1,619	1,514	1,546
10-1110-272-000-30-800-150	1110-INSTRUCTION - REG	272-DENTAL INS	150-LANG ARTS	2,428	3,600	3,850	2,461	2,512
10-1110-272-000-30-800-160	1110-INSTRUCTION - REG	272-DENTAL INS	160-WORLD LANGUAGE	1,534	1,768	1,774	2,014	2,056
10-1110-272-000-30-800-170	1110-INSTRUCTION - REG	272-DENTAL INS	170-MATH	3,846	4,197	4,448	5,050	5,156
10-1110-272-000-30-800-180	1110-INSTRUCTION - REG	272-DENTAL INS	180-SCIENCE	2,786	3,210	3,221	3,657	3,734
10-1110-272-000-30-800-190	1110-INSTRUCTION - REG	272-DENTAL INS	190-SOCIAL STUDIES	2,232	2,392	2,395	2,930	2,992
10-1110-272-000-30-800-260	1110-INSTRUCTION - REG	272-DENTAL INS	260-TECH ED	541	346	534	946	966
10-1110-272-000-30-800-490	1110-INSTRUCTION - REG	272-DENTAL INS	490-OTHER	4,818	5,634	5,638	7,034	7,182
10-1110-272-411-10-200-000	1110-INSTRUCTION - REG	272-DENTAL INS	000-NON-CATEGORIZED	577	665	667	757	773
10-1110-275-000-10-200-000	1110-INSTRUCTION - REG	275-VISION INS	000-NON-CATEGORIZED	103	203	86	114	115
10-1110-275-000-10-200-490	1110-INSTRUCTION - REG	275-VISION INS	490-OTHER	-	-	-	114	-
10-1110-275-000-11-200-000	1110-INSTRUCTION - REG	275-VISION INS	000-NON-CATEGORIZED	767	494	491	747	756
10-1110-275-000-12-200-000	1110-INSTRUCTION - REG	275-VISION INS	000-NON-CATEGORIZED	631	501	565	617	625
10-1110-275-000-13-200-000	1110-INSTRUCTION - REG	275-VISION INS	000-NON-CATEGORIZED	731	610	569	715	724
10-1110-275-000-14-200-000	1110-INSTRUCTION - REG	275-VISION INS	000-NON-CATEGORIZED	640	494	565	747	756
10-1110-275-000-18-200-000	1110-INSTRUCTION - REG	275-VISION INS	000-NON-CATEGORIZED	831	587	664	860	872
10-1110-275-000-21-500-000	1110-INSTRUCTION - REG	275-VISION INS	000-NON-CATEGORIZED	58	16	19	57	58
10-1110-275-000-21-500-150	1110-INSTRUCTION - REG	275-VISION INS	150-LANG ARTS	478	349	397	455	461
10-1110-275-000-21-500-170	1110-INSTRUCTION - REG	275-VISION INS	170-MATH	274	261	413	325	329
10-1110-275-000-21-500-180	1110-INSTRUCTION - REG	275-VISION INS	180-SCIENCE	239	183	198	227	230
10-1110-275-000-21-500-190	1110-INSTRUCTION - REG	275-VISION INS	190-SOCIAL STUDIES	195	156	186	195	198
10-1110-275-000-21-500-260	1110-INSTRUCTION - REG	275-VISION INS	260-TECH ED	40	29	32	43	43
10-1110-275-000-21-500-490	1110-INSTRUCTION - REG	275-VISION INS	490-OTHER	286	226	289	284	288
10-1110-275-000-24-500-000	1110-INSTRUCTION - REG	275-VISION INS	000-NON-CATEGORIZED	58	16	19	57	58
10-1110-275-000-24-500-150	1110-INSTRUCTION - REG	275-VISION INS	150-LANG ARTS	423	349	397	455	461
10-1110-275-000-24-500-160	1110-INSTRUCTION - REG	275-VISION INS	160-WORLD LANGUAGE	41	31	34	39	39
10-1110-275-000-24-500-170	1110-INSTRUCTION - REG	275-VISION INS	170-MATH	471	334	369	552	560
10-1110-275-000-24-500-180	1110-INSTRUCTION - REG	275-VISION INS	180-SCIENCE	239	183	151	227	230
10-1110-275-000-24-500-190	1110-INSTRUCTION - REG	275-VISION INS	190-SOCIAL STUDIES	206	157	73	195	198
10-1110-275-000-24-500-260	1110-INSTRUCTION - REG	275-VISION INS	260-TECH ED	77	67	70	43	43
10-1110-275-000-24-500-490	1110-INSTRUCTION - REG	275-VISION INS	490-OTHER	326	257	322	323	327
10-1110-275-000-30-800-000	1110-INSTRUCTION - REG	275-VISION INS	000-NON-CATEGORIZED	254	209	270	-	-
10-1110-275-000-30-800-150	1110-INSTRUCTION - REG	275-VISION INS	150-LANG ARTS	560	481	551	597	604
10-1110-275-000-30-800-160	1110-INSTRUCTION - REG	275-VISION INS	160-WORLD LANGUAGE	318	244	264	302	306
10-1110-275-000-30-800-170	1110-INSTRUCTION - REG	275-VISION INS	170-MATH	798	575	661	758	768
10-1110-275-000-30-800-180	1110-INSTRUCTION - REG	275-VISION INS	180-SCIENCE	468	332	366	549	556
10-1110-275-000-30-800-190	1110-INSTRUCTION - REG	275-VISION INS	190-SOCIAL STUDIES	463	327	355	440	446
10-1110-275-000-30-800-260	1110-INSTRUCTION - REG	275-VISION INS	260-TECH ED	122	(24)	(17)	142	144

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10-1110-275-000-30-800-490	1110-INSTRUCTION - REG	275-VISION INS	490-OTHER	1,028	768	837	1,056	1,070
10-1110-275-411-10-200-000	1110-INSTRUCTION - REG	275-VISION INS	000-NON-CATEGORIZED	120	92	99	114	115
10-1110-322-000-10-200-000	1110-INSTRUCTION - REG	322-PROF ED SVCS - IU	000-NON-CATEGORIZED	62,247	26,541	45,223	65,000	110,500
10-1110-322-000-21-500-490	1110-INSTRUCTION - REG	322-PROF ED SVCS - IU	490-OTHER	16,420	9,560	22,611	18,000	30,600
10-1110-322-000-24-500-490	1110-INSTRUCTION - REG	322-PROF ED SVCS - IU	490-OTHER	16,419	9,560	22,611	18,000	30,600
10-1110-322-000-30-800-490	1110-INSTRUCTION - REG	322-PROF ED SVCS - IU	490-OTHER	16,254	27,767	45,223	20,000	34,000
10-1110-322-990-21-500-000	1110-INSTRUCTION - REG	322-PROF ED SVCS - IU	000-NON-CATEGORIZED	-	8,228	-	-	-
10-1110-322-990-24-500-000	1110-INSTRUCTION - REG	322-PROF ED SVCS - IU	000-NON-CATEGORIZED	-	8,228	-	-	-
10-1110-323-000-10-200-000	1110-INSTRUCTION - REG	323-PROF ED SVCS - LEAS	000-NON-CATEGORIZED	2,500	17,725	44,784	45,600	45,600
10-1110-323-000-21-500-000	1110-INSTRUCTION - REG	323-PROF ED SVCS - LEAS	000-NON-CATEGORIZED	6,900	4,075	16,100	22,800	22,800
10-1110-323-000-24-500-000	1110-INSTRUCTION - REG	323-PROF ED SVCS - LEAS	000-NON-CATEGORIZED	6,900	4,075	16,100	22,800	22,800
10-1110-323-000-30-800-000	1110-INSTRUCTION - REG	323-PROF ED SVCS - LEAS	000-NON-CATEGORIZED	15,540	9,825	63,714	215,200	215,200
10-1110-323-986-10-200-000	1110-INSTRUCTION - REG	323-PROF ED SVCS - LEAS	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-323-986-21-500-000	1110-INSTRUCTION - REG	323-PROF ED SVCS - LEAS	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-323-986-24-500-000	1110-INSTRUCTION - REG	323-PROF ED SVCS - LEAS	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-323-986-30-800-000	1110-INSTRUCTION - REG	323-PROF ED SVCS - LEAS	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-323-989-10-200-000	1110-INSTRUCTION - REG	323-PROF ED SVCS - LEAS	000-NON-CATEGORIZED	-	-	816	-	-
10-1110-323-990-10-200-000	1110-INSTRUCTION - REG	323-PROF ED SVCS - LEAS	000-NON-CATEGORIZED	17,700	-	-	-	-
10-1110-323-990-21-500-000	1110-INSTRUCTION - REG	323-PROF ED SVCS - LEAS	000-NON-CATEGORIZED	5,900	-	-	-	-
10-1110-323-990-24-500-000	1110-INSTRUCTION - REG	323-PROF ED SVCS - LEAS	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-323-990-30-800-000	1110-INSTRUCTION - REG	323-PROF ED SVCS - LEAS	000-NON-CATEGORIZED	-	125,460	106,572	-	-
10-1110-323-995-30-800-000	1110-INSTRUCTION - REG	323-PROF ED SVCS - LEAS	000-NON-CATEGORIZED	-	-	3,300	-	-
10-1110-323-996-30-800-000	1110-INSTRUCTION - REG	323-PROF ED SVCS - LEAS	000-NON-CATEGORIZED	-	-	13,314	-	-
10-1110-329-000-10-200-000	1110-INSTRUCTION - REG	329-OTHER PROF ED SVCS	000-NON-CATEGORIZED	19,508	20,464	20,464	50,927	52,455
10-1110-329-000-10-200-051	1110-INSTRUCTION - REG	329-OTHER PROF ED SVCS	051-PERSONNEL SERVICES	105,575	90,110	92,428	66,000	67,980
10-1110-329-000-10-200-300	1110-INSTRUCTION - REG	329-OTHER PROF ED SVCS	300-SPEC ED	-	-	-	-	-
10-1110-329-000-21-500-000	1110-INSTRUCTION - REG	329-OTHER PROF ED SVCS	000-NON-CATEGORIZED	9,754	10,433	31,683	52,917	54,504
10-1110-329-000-21-500-051	1110-INSTRUCTION - REG	329-OTHER PROF ED SVCS	051-PERSONNEL SERVICES	55,938	43,605	63,354	27,000	27,810
10-1110-329-000-21-500-490	1110-INSTRUCTION - REG	329-OTHER PROF ED SVCS	490-OTHER	1,208	63	-	3,500	3,605
10-1110-329-000-24-500-000	1110-INSTRUCTION - REG	329-OTHER PROF ED SVCS	000-NON-CATEGORIZED	9,754	10,433	31,683	20,464	21,078
10-1110-329-000-24-500-051	1110-INSTRUCTION - REG	329-OTHER PROF ED SVCS	051-PERSONNEL SERVICES	49,420	43,605	63,355	27,000	27,810
10-1110-329-000-24-500-490	1110-INSTRUCTION - REG	329-OTHER PROF ED SVCS	490-OTHER	1,208	63	-	3,500	3,605
10-1110-329-000-30-800-000	1110-INSTRUCTION - REG	329-OTHER PROF ED SVCS	000-NON-CATEGORIZED	19,508	37,500	16,732	49,017	50,488
10-1110-329-000-30-800-051	1110-INSTRUCTION - REG	329-OTHER PROF ED SVCS	051-PERSONNEL SERVICES	54,194	107,209	81,120	54,000	55,620
10-1110-329-000-30-800-490	1110-INSTRUCTION - REG	329-OTHER PROF ED SVCS	490-OTHER	1,000	-	-	1,000	1,030
10-1110-329-411-10-200-000	1110-INSTRUCTION - REG	329-OTHER PROF ED SVCS	000-NON-CATEGORIZED	-	-	-	1,000	1,030
10-1110-329-411-10-200-902	1110-INSTRUCTION - REG	329-OTHER PROF ED SVCS	902-TITLE I - HOMELESS SET-ASIDE	-	-	-	500	515
10-1110-329-994-30-800-000	1110-INSTRUCTION - REG	329-OTHER PROF ED SVCS	000-NON-CATEGORIZED	-	-	25,768	-	-
10-1110-430-000-10-200-000	1110-INSTRUCTION - REG	430-PURCH R&M SVCS	000-NON-CATEGORIZED	1,500	1,500	1,500	1,500	1,500
10-1110-430-000-24-500-490	1110-INSTRUCTION - REG	430-PURCH R&M SVCS	490-OTHER	390	120	158	2,000	2,000
10-1110-430-000-30-800-121	1110-INSTRUCTION - REG	430-PURCH R&M SVCS	121-MUSIC	1,888	1,412	2,297	2,400	2,400
10-1110-430-000-30-800-490	1110-INSTRUCTION - REG	430-PURCH R&M SVCS	490-OTHER	1,170	1,190	1,048	1,500	1,700
10-1110-513-000-00-200-036	1110-INSTRUCTION - REG	513-CONTRACTED CARRIERS	036-ECA - CONTR TRANS	5,522	8,931	8,986	9,058	9,330
10-1110-513-000-00-500-036	1110-INSTRUCTION - REG	513-CONTRACTED CARRIERS	036-ECA - CONTR TRANS	1,674	4,313	5,687	9,058	9,330
10-1110-513-000-00-800-036	1110-INSTRUCTION - REG	513-CONTRACTED CARRIERS	036-ECA - CONTR TRANS	3,876	12,392	13,205	13,587	13,995
10-1110-530-000-10-200-000	1110-INSTRUCTION - REG	530-COMMUNICATIONS	000-NON-CATEGORIZED	836	1	-	-	-
10-1110-530-000-21-500-000	1110-INSTRUCTION - REG	530-COMMUNICATIONS	000-NON-CATEGORIZED	426	1	-	-	-
10-1110-530-000-24-500-000	1110-INSTRUCTION - REG	530-COMMUNICATIONS	000-NON-CATEGORIZED	426	1	-	-	-
10-1110-530-000-30-800-000	1110-INSTRUCTION - REG	530-COMMUNICATIONS	000-NON-CATEGORIZED	870	1	-	-	-
10-1110-530-999-10-200-000	1110-INSTRUCTION - REG	530-COMMUNICATIONS	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-530-999-21-500-000	1110-INSTRUCTION - REG	530-COMMUNICATIONS	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-530-999-24-500-000	1110-INSTRUCTION - REG	530-COMMUNICATIONS	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-530-999-30-800-000	1110-INSTRUCTION - REG	530-COMMUNICATIONS	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-538-000-10-200-901	1110-INSTRUCTION - REG	538-COMMUNICATION SVCS	901-TECH DIRECTOR ONLY	1,287	997	913	2,000	2,000
10-1110-538-000-21-500-901	1110-INSTRUCTION - REG	538-COMMUNICATION SVCS	901-TECH DIRECTOR ONLY	643	499	456	1,000	1,000
10-1110-538-000-24-500-901	1110-INSTRUCTION - REG	538-COMMUNICATION SVCS	901-TECH DIRECTOR ONLY	643	499	456	1,000	1,000
10-1110-538-000-30-800-901	1110-INSTRUCTION - REG	538-COMMUNICATION SVCS	901-TECH DIRECTOR ONLY	1,287	997	913	2,000	2,000

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10-1110-550-000-30-800-490	1110-INSTRUCTION - REG	550-PRINTING AND BINDING	490-OTHER	-	-	-	400	400
10-1110-561-000-10-200-000	1110-INSTRUCTION - REG	561-TUITION - OTHER DIST	000-NON-CATEGORIZED	12,036	-	445	20,000	20,000
10-1110-561-000-21-500-000	1110-INSTRUCTION - REG	561-TUITION - OTHER DIST	000-NON-CATEGORIZED	-	3,146	967	5,000	5,000
10-1110-561-000-24-500-000	1110-INSTRUCTION - REG	561-TUITION - OTHER DIST	000-NON-CATEGORIZED	2,231	1,575	2,993	5,000	5,000
10-1110-561-000-30-800-000	1110-INSTRUCTION - REG	561-TUITION - OTHER DIST	000-NON-CATEGORIZED	16,655	41,512	30,268	70,000	70,000
10-1110-562-000-10-200-000	1110-INSTRUCTION - REG	562-TUITION - CHARTER	000-NON-CATEGORIZED	115,598	86,794	51,613	74,000	76,960
10-1110-562-000-21-500-000	1110-INSTRUCTION - REG	562-TUITION - CHARTER	000-NON-CATEGORIZED	43,888	60,747	66,780	61,000	63,440
10-1110-562-000-24-500-000	1110-INSTRUCTION - REG	562-TUITION - CHARTER	000-NON-CATEGORIZED	43,061	46,404	49,276	50,000	52,000
10-1110-562-000-30-800-000	1110-INSTRUCTION - REG	562-TUITION - CHARTER	000-NON-CATEGORIZED	108,637	110,403	115,806	140,000	145,600
10-1110-567-000-24-500-000	1110-INSTRUCTION - REG	567-TUITION - APS	000-NON-CATEGORIZED	-	450	-	-	-
10-1110-580-000-10-200-000	1110-INSTRUCTION - REG	580-TRAVEL	000-NON-CATEGORIZED	1,059	1,379	3,556	3,000	3,000
10-1110-580-000-21-500-490	1110-INSTRUCTION - REG	580-TRAVEL	490-OTHER	560	521	1,664	1,500	1,500
10-1110-580-000-24-500-490	1110-INSTRUCTION - REG	580-TRAVEL	490-OTHER	500	500	1,664	1,500	1,500
10-1110-580-000-30-800-261	1110-INSTRUCTION - REG	580-TRAVEL	261-STEM - ACADEMY	-	78	-	800	800
10-1110-580-000-30-800-490	1110-INSTRUCTION - REG	580-TRAVEL	490-OTHER	1,666	4,526	2,901	7,000	9,000
10-1110-610-000-10-200-000	1110-INSTRUCTION - REG	610-SUPPLIES	000-NON-CATEGORIZED	40,299	50,336	48,614	54,733	54,733
10-1110-610-000-10-200-262	1110-INSTRUCTION - REG	610-SUPPLIES	262-STEM	4,576	4,619	2,976	3,000	3,000
10-1110-610-000-10-200-901	1110-INSTRUCTION - REG	610-SUPPLIES	901-TECH DIRECTOR ONLY	831	956	1,750	2,700	2,700
10-1110-610-000-10-200-999	1110-INSTRUCTION - REG	610-SUPPLIES	999-UNDIST	1,000	1,382	1,000	1,000	1,000
10-1110-610-000-21-500-140	1110-INSTRUCTION - REG	610-SUPPLIES	140-PHYS ED	449	313	750	750	750
10-1110-610-000-21-500-262	1110-INSTRUCTION - REG	610-SUPPLIES	262-STEM	1,499	770	855	1,500	1,500
10-1110-610-000-21-500-901	1110-INSTRUCTION - REG	610-SUPPLIES	901-TECH DIRECTOR ONLY	706	689	439	1,620	1,620
10-1110-610-000-21-500-490	1110-INSTRUCTION - REG	610-SUPPLIES	490-OTHER	17,804	17,232	16,978	19,000	19,000
10-1110-610-000-21-500-999	1110-INSTRUCTION - REG	610-SUPPLIES	999-UNDIST	374	500	426	500	500
10-1110-610-000-24-500-140	1110-INSTRUCTION - REG	610-SUPPLIES	140-PHYS ED	449	313	800	800	800
10-1110-610-000-24-500-262	1110-INSTRUCTION - REG	610-SUPPLIES	262-STEM	731	203	1,459	1,500	1,500
10-1110-610-000-24-500-901	1110-INSTRUCTION - REG	610-SUPPLIES	901-TECH DIRECTOR ONLY	575	397	439	1,620	1,620
10-1110-610-000-24-500-490	1110-INSTRUCTION - REG	610-SUPPLIES	490-OTHER	18,286	16,784	16,736	19,000	19,000
10-1110-610-000-24-500-999	1110-INSTRUCTION - REG	610-SUPPLIES	999-UNDIST	-	447	317	500	500
10-1110-610-000-30-800-121	1110-INSTRUCTION - REG	610-SUPPLIES	121-MUSIC	3,511	3,445	3,602	3,600	3,600
10-1110-610-000-30-800-122	1110-INSTRUCTION - REG	610-SUPPLIES	122-ART	11,791	16,558	11,997	12,000	12,000
10-1110-610-000-30-800-130	1110-INSTRUCTION - REG	610-SUPPLIES	130-BUSINESS ED	38	709	828	750	750
10-1110-610-000-30-800-140	1110-INSTRUCTION - REG	610-SUPPLIES	140-PHYS ED	1,580	1,613	1,638	1,700	1,700
10-1110-610-000-30-800-150	1110-INSTRUCTION - REG	610-SUPPLIES	150-LANG ARTS	625	661	1,120	1,200	1,200
10-1110-610-000-30-800-160	1110-INSTRUCTION - REG	610-SUPPLIES	160-WORLD LANGUAGE	238	247	422	1,150	1,150
10-1110-610-000-30-800-170	1110-INSTRUCTION - REG	610-SUPPLIES	170-MATH	800	2,758	200	800	800
10-1110-610-000-30-800-180	1110-INSTRUCTION - REG	610-SUPPLIES	180-SCIENCE	8,631	8,413	7,448	8,500	8,500
10-1110-610-000-30-800-190	1110-INSTRUCTION - REG	610-SUPPLIES	190-SOCIAL STUDIES	640	362	454	900	1,000
10-1110-610-000-30-800-240	1110-INSTRUCTION - REG	610-SUPPLIES	240-HOME EC	4,471	4,225	5,153	5,100	9,000
10-1110-610-000-30-800-260	1110-INSTRUCTION - REG	610-SUPPLIES	260-TECH ED	2,755	2,715	3,205	3,500	6,500
10-1110-610-000-30-800-261	1110-INSTRUCTION - REG	610-SUPPLIES	261-STEM - ACADEMY	2,428	3,251	1,944	3,500	3,500
10-1110-610-000-30-800-262	1110-INSTRUCTION - REG	610-SUPPLIES	262-STEM	2,204	2,920	3,319	3,500	3,500
10-1110-610-000-30-800-901	1110-INSTRUCTION - REG	610-SUPPLIES	901-TECH DIRECTOR ONLY	1,204	945	1,567	4,050	4,050
10-1110-610-000-30-800-270	1110-INSTRUCTION - REG	610-SUPPLIES	270-INDUSTRIAL ARTS	-	-	-	-	-
10-1110-610-000-30-800-490	1110-INSTRUCTION - REG	610-SUPPLIES	490-OTHER	24,542	31,612	21,822	20,250	20,250
10-1110-610-000-30-800-903	1110-INSTRUCTION - REG	610-SUPPLIES	903-LIBRARY MANAGED - TECH	1,749	3,778	7,839	6,700	6,700
10-1110-610-000-30-800-999	1110-INSTRUCTION - REG	610-SUPPLIES	999-UNDIST	-	895	979	1,000	1,000
10-1110-610-411-10-200-000	1110-INSTRUCTION - REG	610-SUPPLIES	000-NON-CATEGORIZED	-	170	-	-	-
10-1110-610-421-30-800-000	1110-INSTRUCTION - REG	610-SUPPLIES	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-610-431-10-200-000	1110-INSTRUCTION - REG	610-SUPPLIES	000-NON-CATEGORIZED	8,287	12,204	10,349	14,490	14,490
10-1110-610-431-10-200-999	1110-INSTRUCTION - REG	610-SUPPLIES	999-UNDIST	3,735	3,786	-	-	-
10-1110-640-000-10-200-000	1110-INSTRUCTION - REG	640-BOOKS	000-NON-CATEGORIZED	11,533	5,031	3,955	22,003	23,500
10-1110-640-000-10-200-999	1110-INSTRUCTION - REG	640-BOOKS	999-UNDIST	57,034	21,091	36,721	45,000	45,000
10-1110-640-000-21-500-490	1110-INSTRUCTION - REG	640-BOOKS	490-OTHER	-	-	99	-	-
10-1110-640-000-21-500-999	1110-INSTRUCTION - REG	640-BOOKS	999-UNDIST	25,532	2,245	2,030	20,000	20,000
10-1110-640-000-24-500-490	1110-INSTRUCTION - REG	640-BOOKS	490-OTHER	-	-	-	-	-
10-1110-640-000-24-500-999	1110-INSTRUCTION - REG	640-BOOKS	999-UNDIST	-	933	4,446	20,000	20,000

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-1110-640-000-30-800-121	1110-INSTRUCTION - REG	640-BOOKS	121-MUSIC	380	369	337	400	400
10-1110-640-000-30-800-130	1110-INSTRUCTION - REG	640-BOOKS	130-BUSINESS ED	-	-	120	500	500
10-1110-640-000-30-800-150	1110-INSTRUCTION - REG	640-BOOKS	150-LANG ARTS	606	608	687	720	720
10-1110-640-000-30-800-160	1110-INSTRUCTION - REG	640-BOOKS	160-WORLD LANGUAGE	-	20	223	75	675
10-1110-640-000-30-800-170	1110-INSTRUCTION - REG	640-BOOKS	170-MATH	292	333	180	500	500
10-1110-640-000-30-800-180	1110-INSTRUCTION - REG	640-BOOKS	180-SCIENCE	-	(114)	-	325	325
10-1110-640-000-30-800-190	1110-INSTRUCTION - REG	640-BOOKS	190-SOCIAL STUDIES	444	366	275	375	375
10-1110-640-000-30-800-490	1110-INSTRUCTION - REG	640-BOOKS	490-OTHER	1,353	1,445	1,707	4,000	4,000
10-1110-640-000-30-800-999	1110-INSTRUCTION - REG	640-BOOKS	999-UNDIST	6,804	22,932	29,010	28,849	28,849
10-1110-640-222-10-200-999	1110-INSTRUCTION - REG	640-BOOKS	999-UNDIST	-	-	-	204,322	-
10-1110-640-222-21-500-999	1110-INSTRUCTION - REG	640-BOOKS	999-UNDIST	-	-	-	45,638	-
10-1110-640-222-24-500-999	1110-INSTRUCTION - REG	640-BOOKS	999-UNDIST	-	-	-	47,343	-
10-1110-640-989-10-200-000	1110-INSTRUCTION - REG	640-BOOKS	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-640-990-10-200-001	1110-INSTRUCTION - REG	640-BOOKS	001-MISC	31,237	484	-	-	-
10-1110-650-000-10-200-000	1110-INSTRUCTION - REG	650-SOFTWARE - ED	000-NON-CATEGORIZED	61,012	64,329	66,473	58,990	65,000
10-1110-650-000-10-200-999	1110-INSTRUCTION - REG	650-SOFTWARE - ED	999-UNDIST	3,000	2,192	4,000	4,000	5,000
10-1110-650-000-21-500-490	1110-INSTRUCTION - REG	650-SOFTWARE - ED	490-OTHER	18,094	15,425	18,739	18,900	20,000
10-1110-650-000-21-500-999	1110-INSTRUCTION - REG	650-SOFTWARE - ED	999-UNDIST	7,850	2,128	1,934	2,000	4,500
10-1110-650-000-24-500-490	1110-INSTRUCTION - REG	650-SOFTWARE - ED	490-OTHER	18,116	16,625	19,939	18,900	20,100
10-1110-650-000-24-500-999	1110-INSTRUCTION - REG	650-SOFTWARE - ED	999-UNDIST	1,000	1,000	920	2,000	4,500
10-1110-650-000-30-800-180	1110-INSTRUCTION - REG	650-SOFTWARE - ED	180-SCIENCE	-	-	-	5,400	5,589
10-1110-650-000-30-800-490	1110-INSTRUCTION - REG	650-SOFTWARE - ED	490-OTHER	36,817	31,972	-	-	-
10-1110-650-000-30-800-901	1110-INSTRUCTION - REG	650-SOFTWARE - ED	901-TECH DIRECTOR ONLY	-	-	26,247	45,500	35,000
10-1110-650-000-30-800-492	1110-INSTRUCTION - REG	650-SOFTWARE - ED	492-LIBRARY RESOURCES	1,051	3,024	3,351	3,100	3,100
10-1110-650-000-30-800-999	1110-INSTRUCTION - REG	650-SOFTWARE - ED	999-UNDIST	-	1,125	126	2,267	2,346
10-1110-650-990-21-500-000	1110-INSTRUCTION - REG	650-SOFTWARE - ED	000-NON-CATEGORIZED	185	-	358	-	-
10-1110-650-990-24-500-000	1110-INSTRUCTION - REG	650-SOFTWARE - ED	000-NON-CATEGORIZED	185	-	358	-	-
10-1110-650-990-30-800-000	1110-INSTRUCTION - REG	650-SOFTWARE - ED	000-NON-CATEGORIZED	185	-	715	-	-
10-1110-750-000-10-200-999	1110-INSTRUCTION - REG	750-EQUIP - NEW	999-UNDIST	-	5,657	-	6,000	6,000
10-1110-750-000-30-800-901	1110-INSTRUCTION - REG	750-EQUIP - NEW	901-TECH DIRECTOR ONLY	-	-	57,653	62,048	100,000
10-1110-750-000-30-800-999	1110-INSTRUCTION - REG	750-EQUIP - NEW	999-UNDIST	11,706	11,512	-	-	-
10-1110-750-986-10-200-000	1110-INSTRUCTION - REG	750-EQUIP - NEW	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-750-986-21-500-000	1110-INSTRUCTION - REG	750-EQUIP - NEW	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-750-986-24-500-000	1110-INSTRUCTION - REG	750-EQUIP - NEW	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-750-986-30-800-000	1110-INSTRUCTION - REG	750-EQUIP - NEW	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-750-987-10-200-000	1110-INSTRUCTION - REG	750-EQUIP - NEW	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-750-987-21-500-000	1110-INSTRUCTION - REG	750-EQUIP - NEW	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-750-987-24-500-000	1110-INSTRUCTION - REG	750-EQUIP - NEW	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-750-987-30-800-000	1110-INSTRUCTION - REG	750-EQUIP - NEW	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-750-989-10-200-000	1110-INSTRUCTION - REG	750-EQUIP - NEW	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-750-989-21-500-000	1110-INSTRUCTION - REG	750-EQUIP - NEW	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-750-989-24-500-000	1110-INSTRUCTION - REG	750-EQUIP - NEW	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-750-989-30-800-000	1110-INSTRUCTION - REG	750-EQUIP - NEW	000-NON-CATEGORIZED	-	-	-	-	-
10-1110-760-000-24-500-262	1110-INSTRUCTION - REG	760-EQUIP - REPL	262-STEM	1,286	-	4,507	2,500	2,500
10-1110-760-000-30-800-262	1110-INSTRUCTION - REG	760-EQUIP - REPL	262-STEM	3,344	1,824	5,063	2,500	2,500
10-1110-810-000-14-200-000	1110-INSTRUCTION - REG	810-DUES AND FEES	000-NON-CATEGORIZED	49	-	-	707	707
10-1110-810-000-24-500-490	1110-INSTRUCTION - REG	810-DUES AND FEES	490-OTHER	167	215	519	1,000	1,000
10-1110-810-000-30-800-121	1110-INSTRUCTION - REG	810-DUES AND FEES	121-MUSIC	284	284	290	350	350
10-1110-810-000-30-800-122	1110-INSTRUCTION - REG	810-DUES AND FEES	122-ART	-	-	94	200	200
10-1110-810-000-30-800-150	1110-INSTRUCTION - REG	810-DUES AND FEES	150-LANG ARTS	75	75	-	120	120
10-1110-810-000-30-800-160	1110-INSTRUCTION - REG	810-DUES AND FEES	160-WORLD LANGUAGE	-	-	-	160	160
10-1110-810-000-30-800-170	1110-INSTRUCTION - REG	810-DUES AND FEES	170-MATH	94	94	99	100	100
10-1110-810-000-30-800-180	1110-INSTRUCTION - REG	810-DUES AND FEES	180-SCIENCE	-	-	165	360	360
10-1110-810-000-30-800-190	1110-INSTRUCTION - REG	810-DUES AND FEES	190-SOCIAL STUDIES	-	-	-	100	100
10-1110-810-000-30-800-490	1110-INSTRUCTION - REG	810-DUES AND FEES	490-OTHER	95	95	35	200	200
	1110-INSTRUCTION - REG Total			11,954,923	12,371,764	13,444,632	13,850,937	14,456,695
10-1211-191-000-10-200-300	1211-LIFE SKILLS	191-INSTRUCT ASSIST WAGES	300-SPEC ED	12,312	14,454	17,303	-	-

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-1211-191-000-21-500-300	1211-LIFE SKILLS	191-INSTRUCT ASSIST WAGES	300-SPEC ED	15,911	-	8,461	18,012	18,569
10-1211-191-000-24-500-300	1211-LIFE SKILLS	191-INSTRUCT ASSIST WAGES	300-SPEC ED	15,911	40,597	33,716	18,012	18,569
10-1211-191-000-30-800-300	1211-LIFE SKILLS	191-INSTRUCT ASSIST WAGES	300-SPEC ED	110,640	102,764	114,728	119,946	123,528
10-1211-193-000-10-200-300	1211-LIFE SKILLS	193-INSTRUCT ASSIST OT	300-SPEC ED	-	-	-	424	437
10-1211-193-000-30-800-300	1211-LIFE SKILLS	193-INSTRUCT ASSIST OT	300-SPEC ED	-	-	-	424	437
10-1211-213-000-30-800-300	1211-LIFE SKILLS	213-LIFE INS	300-SPEC ED	461	564	582	422	443
10-1211-220-000-10-200-300	1211-LIFE SKILLS	220-SOC SEC	300-SPEC ED	942	1,106	1,324	32	33
10-1211-220-000-21-500-300	1211-LIFE SKILLS	220-SOC SEC	300-SPEC ED	1,168	-	647	1,378	1,420
10-1211-220-000-24-500-300	1211-LIFE SKILLS	220-SOC SEC	300-SPEC ED	1,167	3,007	2,481	1,378	1,420
10-1211-220-000-30-800-300	1211-LIFE SKILLS	220-SOC SEC	300-SPEC ED	8,425	7,823	8,738	9,208	9,483
10-1211-230-000-10-200-300	1211-LIFE SKILLS	230-RETIRE	300-SPEC ED	4,139	5,006	5,617	144	149
10-1211-230-000-21-500-300	1211-LIFE SKILLS	230-RETIRE	300-SPEC ED	5,551	(12)	2,865	6,106	6,313
10-1211-230-000-24-500-300	1211-LIFE SKILLS	230-RETIRE	300-SPEC ED	5,551	14,302	11,452	6,106	6,313
10-1211-230-000-30-800-300	1211-LIFE SKILLS	230-RETIRE	300-SPEC ED	38,499	36,082	38,797	40,806	42,148
10-1211-250-000-30-800-300	1211-LIFE SKILLS	250-UNEMPL	300-SPEC ED	518	25	77	194	194
10-1211-260-000-21-500-300	1211-LIFE SKILLS	260-WRKRS COMP	300-SPEC ED	104	10	-	120	122
10-1211-260-000-24-500-300	1211-LIFE SKILLS	260-WRKRS COMP	300-SPEC ED	104	191	198	120	122
10-1211-260-000-30-800-300	1211-LIFE SKILLS	260-WRKRS COMP	300-SPEC ED	341	309	179	720	729
10-1211-271-000-10-200-300	1211-LIFE SKILLS	271-MED INS	300-SPEC ED	-	-	-	-	-
10-1211-271-000-21-500-300	1211-LIFE SKILLS	271-MED INS	300-SPEC ED	10,675	-	-	-	-
10-1211-271-000-24-500-300	1211-LIFE SKILLS	271-MED INS	300-SPEC ED	10,675	20,906	26,345	-	-
10-1211-271-000-30-800-300	1211-LIFE SKILLS	271-MED INS	300-SPEC ED	28,387	25,555	36,446	41,838	47,906
10-1211-272-000-21-500-300	1211-LIFE SKILLS	272-DENTAL INS	300-SPEC ED	498	-	-	-	-
10-1211-272-000-24-500-300	1211-LIFE SKILLS	272-DENTAL INS	300-SPEC ED	499	872	998	-	-
10-1211-272-000-30-800-300	1211-LIFE SKILLS	272-DENTAL INS	300-SPEC ED	987	1,080	1,077	1,514	1,546
10-1211-275-000-21-500-300	1211-LIFE SKILLS	275-VISION INS	300-SPEC ED	76	-	-	-	-
10-1211-275-000-24-500-300	1211-LIFE SKILLS	275-VISION INS	300-SPEC ED	76	134	152	-	-
10-1211-275-000-30-800-300	1211-LIFE SKILLS	275-VISION INS	300-SPEC ED	214	145	159	227	230
10-1211-513-000-30-800-040	1211-LIFE SKILLS	513-CONTRACTED CARRIERS	040-CONT TRANS - VAN SERVICE	26,990	864	10,890	39,507	40,692
10-1211-513-000-24-500-040	1211-LIFE SKILLS	513-CONTRACTED CARRIERS	040-CONT TRANS - VAN SERVICE	1,874	-	-	-	-
10-1211-513-890-30-800-040	1211-LIFE SKILLS	513-CONTRACTED CARRIERS	040-CONT TRANS - VAN SERVICE	2,374	4,706	-	-	-
10-1211-561-000-10-200-300	1211-LIFE SKILLS	561-TUITION - OTHER DIST	300-SPEC ED	7,115	-	-	-	-
10-1211-561-000-21-500-300	1211-LIFE SKILLS	561-TUITION - OTHER DIST	300-SPEC ED	-	-	-	20,000	20,000
10-1211-561-000-30-800-300	1211-LIFE SKILLS	561-TUITION - OTHER DIST	300-SPEC ED	-	1,950	-	1,950	-
10-1211-561-890-10-200-300	1211-LIFE SKILLS	561-TUITION - OTHER DIST	300-SPEC ED	41,475	-	-	-	-
10-1211-580-000-30-800-300	1211-LIFE SKILLS	580-TRAVEL	300-SPEC ED	-	-	-	1,000	1,000
10-1211-610-000-30-800-300	1211-LIFE SKILLS	610-SUPPLIES	300-SPEC ED	896	832	611	1,000	1,000
10-1211-640-000-30-800-300	1211-LIFE SKILLS	640-BOOKS	300-SPEC ED	-	-	-	-	-
10-1211-650-000-30-800-300	1211-LIFE SKILLS	650-SOFTWARE - ED	300-SPEC ED	782	860	1,155	1,220	1,263
	1211-LIFE SKILLS Total			355,337	284,130	324,999	331,810	344,066
10-1221-322-000-10-200-300	1221-HEARING	322-PROF ED SVCS - IU	300-SPEC ED	9,543	21,784	-	10,000	10,000
10-1221-322-000-21-500-300	1221-HEARING	322-PROF ED SVCS - IU	300-SPEC ED	3,579	10,892	-	5,000	5,000
10-1221-322-000-24-500-300	1221-HEARING	322-PROF ED SVCS - IU	300-SPEC ED	-	11,120	-	5,000	5,000
10-1221-322-000-30-800-300	1221-HEARING	322-PROF ED SVCS - IU	300-SPEC ED	9,543	21,784	-	10,000	10,000
10-1221-322-520-10-200-300	1221-HEARING	322-PROF ED SVCS - IU	300-SPEC ED	-	-	22,758	-	-
10-1221-322-520-21-500-300	1221-HEARING	322-PROF ED SVCS - IU	300-SPEC ED	-	-	11,379	-	-
10-1221-322-520-24-500-300	1221-HEARING	322-PROF ED SVCS - IU	300-SPEC ED	-	-	11,379	-	-
10-1221-322-520-30-800-300	1221-HEARING	322-PROF ED SVCS - IU	300-SPEC ED	-	-	22,758	-	-
	1221-HEARING Total			22,665	65,580	68,273	30,000	30,000
10-1224-322-000-10-200-300	1224-VISUALLY IMPARED	322-PROF ED SVCS - IU	300-SPEC ED	15,508	5,013	-	10,000	10,000
10-1224-322-000-21-500-300	1224-VISUALLY IMPARED	322-PROF ED SVCS - IU	300-SPEC ED	-	2,506	-	5,000	5,000
10-1224-322-000-24-500-300	1224-VISUALLY IMPARED	322-PROF ED SVCS - IU	300-SPEC ED	4,772	2,279	-	5,000	5,000
10-1224-322-000-30-800-300	1224-VISUALLY IMPARED	322-PROF ED SVCS - IU	300-SPEC ED	1,789	5,013	-	2,500	2,500
10-1224-322-520-10-200-300	1224-VISUALLY IMPARED	322-PROF ED SVCS - IU	300-SPEC ED	-	-	5,237	-	-
10-1224-322-520-21-500-300	1224-VISUALLY IMPARED	322-PROF ED SVCS - IU	300-SPEC ED	-	-	2,619	-	-
10-1224-322-520-24-500-300	1224-VISUALLY IMPARED	322-PROF ED SVCS - IU	300-SPEC ED	-	-	2,619	-	-
10-1224-322-520-30-800-300	1224-VISUALLY IMPARED	322-PROF ED SVCS - IU	300-SPEC ED	-	-	5,237	-	-

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
	1224-VISUALLY IMPARED Total			22,069	14,811	15,711	22,500	22,500
10-1225-121-000-10-200-300	1225-SPEECH	121-PROF ED SALARY	300-SPEC ED	47,522	48,508	49,701	51,413	74,710
10-1225-121-000-21-500-300	1225-SPEECH	121-PROF ED SALARY	300-SPEC ED	11,066	11,255	11,679	12,084	12,496
10-1225-121-000-24-500-300	1225-SPEECH	121-PROF ED SALARY	300-SPEC ED	11,066	11,255	11,679	12,084	12,496
10-1225-121-000-30-800-300	1225-SPEECH	121-PROF ED SALARY	300-SPEC ED	4,918	5,002	5,190	5,371	5,554
10-1225-213-000-10-200-300	1225-SPEECH	213-LIFE INS	300-SPEC ED	148	182	188	136	143
10-1225-213-000-21-500-300	1225-SPEECH	213-LIFE INS	300-SPEC ED	23	28	29	21	22
10-1225-213-000-24-500-300	1225-SPEECH	213-LIFE INS	300-SPEC ED	23	28	29	21	22
10-1225-213-000-30-800-300	1225-SPEECH	213-LIFE INS	300-SPEC ED	10	13	13	9	10
10-1225-220-000-10-200-300	1225-SPEECH	220-SOC SEC	300-SPEC ED	3,542	3,617	3,709	3,933	5,715
10-1225-220-000-21-500-300	1225-SPEECH	220-SOC SEC	300-SPEC ED	838	852	885	924	956
10-1225-220-000-24-500-300	1225-SPEECH	220-SOC SEC	300-SPEC ED	838	852	885	924	956
10-1225-220-000-30-800-300	1225-SPEECH	220-SOC SEC	300-SPEC ED	372	379	393	411	425
10-1225-230-000-10-200-300	1225-SPEECH	230-RETIRE	300-SPEC ED	16,581	17,069	16,866	17,429	25,401
10-1225-230-000-21-500-300	1225-SPEECH	230-RETIRE	300-SPEC ED	3,861	3,960	3,963	4,096	4,249
10-1225-230-000-24-500-300	1225-SPEECH	230-RETIRE	300-SPEC ED	3,861	3,960	3,963	4,096	4,249
10-1225-230-000-30-800-300	1225-SPEECH	230-RETIRE	300-SPEC ED	1,719	1,764	1,765	1,821	1,888
10-1225-250-000-10-200-300	1225-SPEECH	250-UNEMPL	300-SPEC ED	167	8	25	62	62
10-1225-250-000-21-500-300	1225-SPEECH	250-UNEMPL	300-SPEC ED	112	5	17	42	42
10-1225-250-000-24-500-300	1225-SPEECH	250-UNEMPL	300-SPEC ED	112	5	17	42	42
10-1225-250-000-30-800-300	1225-SPEECH	250-UNEMPL	300-SPEC ED	12	1	2	4	4
10-1225-260-000-10-200-300	1225-SPEECH	260-WRKRS COMP	300-SPEC ED	234	236	202	232	235
10-1225-260-000-21-500-300	1225-SPEECH	260-WRKRS COMP	300-SPEC ED	36	37	32	36	36
10-1225-260-000-24-500-300	1225-SPEECH	260-WRKRS COMP	300-SPEC ED	36	37	32	36	36
10-1225-260-000-30-800-300	1225-SPEECH	260-WRKRS COMP	300-SPEC ED	16	16	14	16	16
10-1225-271-000-10-200-300	1225-SPEECH	271-MED INS	300-SPEC ED	23,161	22,858	31,335	30,333	34,732
10-1225-271-000-21-500-300	1225-SPEECH	271-MED INS	300-SPEC ED	3,594	3,547	4,862	4,707	5,389
10-1225-271-000-24-500-300	1225-SPEECH	271-MED INS	300-SPEC ED	3,594	3,547	4,862	4,707	5,389
10-1225-271-000-30-800-300	1225-SPEECH	271-MED INS	300-SPEC ED	1,597	1,576	2,161	2,092	2,395
10-1225-272-000-10-200-300	1225-SPEECH	272-DENTAL INS	300-SPEC ED	836	964	967	1,098	1,121
10-1225-272-000-21-500-300	1225-SPEECH	272-DENTAL INS	300-SPEC ED	130	150	150	170	174
10-1225-272-000-24-500-300	1225-SPEECH	272-DENTAL INS	300-SPEC ED	130	150	150	170	174
10-1225-272-000-30-800-300	1225-SPEECH	272-DENTAL INS	300-SPEC ED	57	66	67	76	77
10-1225-275-000-10-200-300	1225-SPEECH	275-VISION INS	300-SPEC ED	173	133	144	165	167
10-1225-275-000-21-500-300	1225-SPEECH	275-VISION INS	300-SPEC ED	27	21	22	26	26
10-1225-275-000-24-500-300	1225-SPEECH	275-VISION INS	300-SPEC ED	27	21	22	26	26
10-1225-275-000-30-800-300	1225-SPEECH	275-VISION INS	300-SPEC ED	12	9	10	11	12
10-1225-322-000-10-200-300	1225-SPEECH	322-PROF ED SVCS - IU	300-SPEC ED	2,386	-	-	2,000	2,000
10-1225-432-000-10-200-300	1225-SPEECH	432-EQUIP R&M SVCS	300-SPEC ED	-	-	-	500	500
10-1225-610-000-10-200-300	1225-SPEECH	610-SUPPLIES	300-SPEC ED	672	349	295	800	800
10-1225-610-000-21-500-300	1225-SPEECH	610-SUPPLIES	300-SPEC ED	150	-	-	200	200
10-1225-610-000-24-500-300	1225-SPEECH	610-SUPPLIES	300-SPEC ED	150	-	-	200	200
10-1225-610-000-30-800-300	1225-SPEECH	610-SUPPLIES	300-SPEC ED	107	-	76	400	400
10-1225-640-000-10-200-300	1225-SPEECH	640-BOOKS	300-SPEC ED	-	-	-	200	200
10-1225-640-000-21-500-300	1225-SPEECH	640-BOOKS	300-SPEC ED	-	-	-	100	100
10-1225-640-000-24-500-300	1225-SPEECH	640-BOOKS	300-SPEC ED	-	-	-	100	100
10-1225-650-000-10-200-300	1225-SPEECH	650-SOFTWARE - ED	300-SPEC ED	2,693	3,872	1,299	4,190	4,000
10-1225-650-000-21-500-300	1225-SPEECH	650-SOFTWARE - ED	300-SPEC ED	1,406	1,795	449	1,995	1,995
10-1225-650-000-24-500-300	1225-SPEECH	650-SOFTWARE - ED	300-SPEC ED	1,406	1,795	449	1,995	1,995
10-1225-650-000-30-800-300	1225-SPEECH	650-SOFTWARE - ED	300-SPEC ED	2,693	3,590	898	3,790	3,923
10-1225-650-520-10-200-300	1225-SPEECH	650-SOFTWARE - ED	300-SPEC ED	-	-	2,693	-	-
10-1225-650-520-21-500-300	1225-SPEECH	650-SOFTWARE - ED	300-SPEC ED	-	-	1,346	-	-
10-1225-650-520-24-500-300	1225-SPEECH	650-SOFTWARE - ED	300-SPEC ED	-	-	1,346	-	-
10-1225-650-520-30-800-300	1225-SPEECH	650-SOFTWARE - ED	300-SPEC ED	-	-	2,693	-	-
10-1225-810-000-10-200-300	1225-SPEECH	810-DUES AND FEES	300-SPEC ED	506	626	506	700	700
	1225-SPEECH Total			152,621	154,137	168,076	175,994	216,562
10-1231-329-000-10-200-300	1231-EMOTIONAL SUPP	329-OTHER PROF ED SVCS	300-SPEC ED	-	-	10,464	50,927	52,455

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-1231-329-000-21-500-300	1231-EMOTIONAL SUPP	329-OTHER PROF ED SVCS	300-SPEC ED	-	-	11,683	41,714	42,965
10-1231-329-000-24-500-300	1231-EMOTIONAL SUPP	329-OTHER PROF ED SVCS	300-SPEC ED	-	-	11,683	41,714	42,965
10-1231-329-000-30-800-300	1231-EMOTIONAL SUPP	329-OTHER PROF ED SVCS	300-SPEC ED	-	37,500	42,500	49,017	50,488
10-1231-329-890-10-200-300	1231-EMOTIONAL SUPP	329-OTHER PROF ED SVCS	300-SPEC ED	19,508	20,464	10,000	-	-
10-1231-329-890-21-500-300	1231-EMOTIONAL SUPP	329-OTHER PROF ED SVCS	300-SPEC ED	9,754	10,433	20,000	-	-
10-1231-329-890-24-500-300	1231-EMOTIONAL SUPP	329-OTHER PROF ED SVCS	300-SPEC ED	9,754	10,433	20,000	-	-
10-1231-329-890-30-800-300	1231-EMOTIONAL SUPP	329-OTHER PROF ED SVCS	300-SPEC ED	19,508	-	-	-	-
10-1231-562-000-30-800-300	1231-EMOTIONAL SUPP	562-TUITION - CHARTER	300-SPEC ED	-	-	-	30,059	31,261
	1231-EMOTIONAL SUPP Total			58,525	78,829	126,329	213,431	220,134
10-1233-121-000-10-200-300	1233-AUTISITIC	121-PROF ED SALARY	300-SPEC ED	99,148	102,018	106,625	113,497	105,718
10-1233-121-000-21-500-300	1233-AUTISITIC	121-PROF ED SALARY	300-SPEC ED	124,499	128,481	119,980	188,092	194,422
10-1233-121-000-24-500-300	1233-AUTISITIC	121-PROF ED SALARY	300-SPEC ED	28,152	29,445	23,146	32,120	33,036
10-1233-125-000-10-200-300	1233-AUTISITIC	125-PROF ED SICK PAY	300-SPEC ED	-	8,017	-	-	-
10-1233-191-000-10-200-300	1233-AUTISITIC	191-INSTRUCT ASSIST WAGES	300-SPEC ED	94,927	101,187	112,143	107,024	110,350
10-1233-191-000-21-500-300	1233-AUTISITIC	191-INSTRUCT ASSIST WAGES	300-SPEC ED	42,672	15,894	23,595	50,636	52,217
10-1233-191-000-24-500-300	1233-AUTISITIC	191-INSTRUCT ASSIST WAGES	300-SPEC ED	15,911	40,597	33,716	18,012	18,569
10-1233-191-000-30-800-300	1233-AUTISITIC	191-INSTRUCT ASSIST WAGES	300-SPEC ED	-	30,266	30,051	-	-
10-1233-213-000-10-200-300	1233-AUTISITIC	213-LIFE INS	300-SPEC ED	717	877	905	656	689
10-1233-213-000-21-500-300	1233-AUTISITIC	213-LIFE INS	300-SPEC ED	691	845	873	633	664
10-1233-213-000-24-500-300	1233-AUTISITIC	213-LIFE INS	300-SPEC ED	179	219	226	164	172
10-1233-220-000-10-200-300	1233-AUTISITIC	220-SOC SEC	300-SPEC ED	14,347	15,274	16,549	16,870	16,529
10-1233-220-000-21-500-300	1233-AUTISITIC	220-SOC SEC	300-SPEC ED	12,571	10,874	10,756	18,263	18,868
10-1233-220-000-24-500-300	1233-AUTISITIC	220-SOC SEC	300-SPEC ED	3,282	5,221	4,216	3,835	3,948
10-1233-220-000-30-800-300	1233-AUTISITIC	220-SOC SEC	300-SPEC ED	-	2,315	2,299	-	-
10-1233-230-000-10-200-300	1233-AUTISITIC	230-RETIRE	300-SPEC ED	67,712	71,507	74,603	74,757	73,463
10-1233-230-000-21-500-300	1233-AUTISITIC	230-RETIRE	300-SPEC ED	59,425	51,904	49,706	80,929	83,857
10-1233-230-000-24-500-300	1233-AUTISITIC	230-RETIRE	300-SPEC ED	15,374	24,663	19,302	16,995	17,546
10-1233-230-000-30-800-300	1233-AUTISITIC	230-RETIRE	300-SPEC ED	-	10,672	10,217	-	-
10-1233-250-000-10-200-300	1233-AUTISITIC	250-UNEMPL	300-SPEC ED	806	39	119	301	301
10-1233-250-000-21-500-300	1233-AUTISITIC	250-UNEMPL	300-SPEC ED	777	37	115	290	290
10-1233-250-000-24-500-300	1233-AUTISITIC	250-UNEMPL	300-SPEC ED	201	10	30	75	75
10-1233-260-000-10-200-300	1233-AUTISITIC	260-WRKRS COMP	300-SPEC ED	995	1,025	800	1,120	1,134
10-1233-260-000-21-500-300	1233-AUTISITIC	260-WRKRS COMP	300-SPEC ED	553	466	259	1,080	1,094
10-1233-260-000-24-500-300	1233-AUTISITIC	260-WRKRS COMP	300-SPEC ED	198	280	247	280	284
10-1233-260-000-30-800-300	1233-AUTISITIC	260-WRKRS COMP	300-SPEC ED	-	126	121	-	-
10-1233-271-000-10-200-300	1233-AUTISITIC	271-MED INS	300-SPEC ED	68,596	52,274	68,158	104,595	119,765
10-1233-271-000-21-500-300	1233-AUTISITIC	271-MED INS	300-SPEC ED	51,299	37,546	55,070	78,446	89,824
10-1233-271-000-24-500-300	1233-AUTISITIC	271-MED INS	300-SPEC ED	19,353	26,924	38,195	36,608	41,918
10-1233-272-000-10-200-300	1233-AUTISITIC	272-DENTAL INS	300-SPEC ED	2,358	2,520	3,134	3,786	3,865
10-1233-272-000-21-500-300	1233-AUTISITIC	272-DENTAL INS	300-SPEC ED	1,761	1,592	1,517	2,839	2,899
10-1233-272-000-24-500-300	1233-AUTISITIC	272-DENTAL INS	300-SPEC ED	608	1,136	1,181	1,325	1,353
10-1233-275-000-10-200-300	1233-AUTISITIC	275-VISION INS	300-SPEC ED	425	279	352	568	576
10-1233-275-000-21-500-300	1233-AUTISITIC	275-VISION INS	300-SPEC ED	387	205	222	426	432
10-1233-275-000-24-500-300	1233-AUTISITIC	275-VISION INS	300-SPEC ED	148	157	176	199	201
10-1233-322-000-30-800-300	1233-AUTISITIC	322-PROF ED SVCS - IU	300-SPEC ED	15,600	16,000	-	30,000	30,000
10-1233-322-520-30-800-300	1233-AUTISITIC	322-PROF ED SVCS - IU	300-SPEC ED	-	-	16,800	-	-
10-1233-323-000-10-200-300	1233-AUTISITIC	323-PROF ED SVCS - LEAS	300-SPEC ED	2,705	3,585	3,442	6,000	6,000
10-1233-323-000-21-500-300	1233-AUTISITIC	323-PROF ED SVCS - LEAS	300-SPEC ED	-	1,113	1,408	1,000	1,000
10-1233-323-000-24-500-300	1233-AUTISITIC	323-PROF ED SVCS - LEAS	300-SPEC ED	894	608	1,238	1,000	1,000
10-1233-323-000-30-800-300	1233-AUTISITIC	323-PROF ED SVCS - LEAS	300-SPEC ED	-	690	543	1,000	1,000
10-1233-329-000-30-800-300	1233-AUTISITIC	329-OTHER PROF ED SVCS	300-SPEC ED	-	-	-	5,200	5,356
10-1233-513-000-10-200-040	1233-AUTISITIC	513-CONTRACTED CARRIERS	040-CONT TRANS - VAN SERVICE	49,272	6,305	20,805	56,394	58,086
10-1233-513-000-21-500-040	1233-AUTISITIC	513-CONTRACTED CARRIERS	040-CONT TRANS - VAN SERVICE	5,057	2,263	24,004	14,307	14,737
10-1233-513-000-24-500-040	1233-AUTISITIC	513-CONTRACTED CARRIERS	040-CONT TRANS - VAN SERVICE	6,901	2,003	17,358	5,576	5,743
10-1233-513-000-30-800-040	1233-AUTISITIC	513-CONTRACTED CARRIERS	040-CONT TRANS - VAN SERVICE	-	5,110	26,159	-	-
10-1233-513-890-10-200-040	1233-AUTISITIC	513-CONTRACTED CARRIERS	040-CONT TRANS - VAN SERVICE	14,730	34,402	-	-	-
10-1233-513-890-21-500-040	1233-AUTISITIC	513-CONTRACTED CARRIERS	040-CONT TRANS - VAN SERVICE	1,120	12,299	-	-	-

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-1233-513-890-30-800-040	1233-AUTISITIC	513-CONTRACTED CARRIERS	040-CONT TRANS - VAN SERVICE	-	16,130	-	-	-
10-1233-513-890-24-500-040	1233-AUTISITIC	513-CONTRACTED CARRIERS	040-CONT TRANS - VAN SERVICE	2,310	11,134	-	-	-
10-1233-580-000-10-200-300	1233-AUTISITIC	580-TRAVEL	300-SPEC ED	-	-	-	360	360
10-1233-580-000-21-500-300	1233-AUTISITIC	580-TRAVEL	300-SPEC ED	-	-	-	150	150
10-1233-580-000-24-500-300	1233-AUTISITIC	580-TRAVEL	300-SPEC ED	-	-	-	150	150
10-1233-610-000-10-200-300	1233-AUTISITIC	610-SUPPLIES	300-SPEC ED	776	772	849	1,200	1,200
10-1233-610-000-21-500-300	1233-AUTISITIC	610-SUPPLIES	300-SPEC ED	745	535	363	1,000	1,000
10-1233-610-000-24-500-300	1233-AUTISITIC	610-SUPPLIES	300-SPEC ED	867	622	248	1,000	1,000
10-1233-610-000-30-800-300	1233-AUTISITIC	610-SUPPLIES	300-SPEC ED	10	250	626	1,000	1,000
10-1233-640-000-10-200-300	1233-AUTISITIC	640-BOOKS	300-SPEC ED	2,943	-	-	300	300
10-1233-640-000-21-500-300	1233-AUTISITIC	640-BOOKS	300-SPEC ED	-	-	-	150	150
10-1233-640-000-24-500-300	1233-AUTISITIC	640-BOOKS	300-SPEC ED	-	-	-	150	150
10-1233-640-000-30-800-300	1233-AUTISITIC	640-BOOKS	300-SPEC ED	-	-	-	1,300	1,300
10-1233-650-000-10-200-300	1233-AUTISITIC	650-SOFTWARE - ED	300-SPEC ED	2,000	1,588	1,444	3,000	3,105
10-1233-650-000-21-500-300	1233-AUTISITIC	650-SOFTWARE - ED	300-SPEC ED	947	715	748	2,000	1,250
10-1233-650-000-24-500-300	1233-AUTISITIC	650-SOFTWARE - ED	300-SPEC ED	430	426	549	500	1,250
10-1233-650-000-30-800-300	1233-AUTISITIC	650-SOFTWARE - ED	300-SPEC ED	6,939	9,311	2,197	19,000	19,000
10-1233-650-520-30-800-300	1233-AUTISITIC	650-SOFTWARE - ED	300-SPEC ED	-	-	5,742	6,712	6,947
10-1233-810-000-21-500-300	1233-AUTISITIC	810-DUES AND FEES	300-SPEC ED	-	-	-	150	150
10-1233-810-000-24-500-300	1233-AUTISITIC	810-DUES AND FEES	300-SPEC ED	-	-	-	150	150
10-1233-810-000-30-800-300	1233-AUTISITIC	810-DUES AND FEES	300-SPEC ED	-	-	-	300	300
	1233-AUTISITIC Total			842,318	900,750	933,127	1,113,471	1,155,890
10-1241-121-000-10-200-300	1241-LEARN SUPP	121-PROF ED SALARY	300-SPEC ED	101,799	96,902	98,661	104,075	109,756
10-1241-121-000-24-500-300	1241-LEARN SUPP	121-PROF ED SALARY	300-SPEC ED	120,590	124,650	117,881	186,835	193,439
10-1241-121-000-30-800-300	1241-LEARN SUPP	121-PROF ED SALARY	300-SPEC ED	214,076	268,665	259,494	279,098	366,818
10-1241-123-000-10-200-300	1241-LEARN SUPP	123-PROF ED HOURLY PAY	300-SPEC ED	2,674	4,974	6,476	-	-
10-1241-123-000-21-500-300	1241-LEARN SUPP	123-PROF ED HOURLY PAY	300-SPEC ED	3,614	2,348	1,429	-	-
10-1241-123-000-24-500-300	1241-LEARN SUPP	123-PROF ED HOURLY PAY	300-SPEC ED	1,736	1,587	2,901	-	-
10-1241-123-000-30-800-300	1241-LEARN SUPP	123-PROF ED HOURLY PAY	300-SPEC ED	4,162	2,561	3,315	-	-
10-1241-123-510-10-200-300	1241-LEARN SUPP	123-PROF ED HOURLY PAY	300-SPEC ED	-	-	643	-	-
10-1241-123-520-10-200-300	1241-LEARN SUPP	123-PROF ED HOURLY PAY	300-SPEC ED	4,724	-	-	-	-
10-1241-123-520-21-500-300	1241-LEARN SUPP	123-PROF ED HOURLY PAY	300-SPEC ED	2,383	-	-	-	-
10-1241-123-520-24-500-300	1241-LEARN SUPP	123-PROF ED HOURLY PAY	300-SPEC ED	546	-	-	-	-
10-1241-191-000-10-200-300	1241-LEARN SUPP	191-INSTRUCT ASSIST WAGES	300-SPEC ED	28,489	30,319	30,276	32,624	33,648
10-1241-191-000-21-500-300	1241-LEARN SUPP	191-INSTRUCT ASSIST WAGES	300-SPEC ED	58,611	55,538	63,222	64,722	66,753
10-1241-191-000-24-500-300	1241-LEARN SUPP	191-INSTRUCT ASSIST WAGES	300-SPEC ED	36,085	22,867	39,541	42,687	43,992
10-1241-191-000-30-800-300	1241-LEARN SUPP	191-INSTRUCT ASSIST WAGES	300-SPEC ED	19,834	22,531	19,776	40,780	42,060
10-1241-195-000-10-200-300	1241-LEARN SUPP	195-INSTRUCT ASSIST SICK PAY	300-SPEC ED	-	-	920	-	-
10-1241-213-000-10-200-300	1241-LEARN SUPP	213-LIFE INS	300-SPEC ED	307	376	388	281	295
10-1241-213-000-21-500-300	1241-LEARN SUPP	213-LIFE INS	300-SPEC ED	409	501	517	375	394
10-1241-213-000-24-500-300	1241-LEARN SUPP	213-LIFE INS	300-SPEC ED	409	501	517	375	394
10-1241-213-000-30-800-300	1241-LEARN SUPP	213-LIFE INS	300-SPEC ED	512	626	647	469	492
10-1241-220-000-10-200-300	1241-LEARN SUPP	220-SOC SEC	300-SPEC ED	10,101	10,015	10,358	10,457	10,970
10-1241-220-000-21-500-300	1241-LEARN SUPP	220-SOC SEC	300-SPEC ED	4,756	4,427	4,945	4,951	5,107
10-1241-220-000-24-500-300	1241-LEARN SUPP	220-SOC SEC	300-SPEC ED	11,815	11,167	12,025	17,558	18,163
10-1241-220-000-30-800-300	1241-LEARN SUPP	220-SOC SEC	300-SPEC ED	18,007	22,258	21,303	24,471	31,279
10-1241-220-510-10-200-300	1241-LEARN SUPP	220-SOC SEC	300-SPEC ED	-	-	25	-	-
10-1241-220-520-10-200-300	1241-LEARN SUPP	220-SOC SEC	300-SPEC ED	361	-	-	-	-
10-1241-220-520-21-500-300	1241-LEARN SUPP	220-SOC SEC	300-SPEC ED	182	-	-	-	-
10-1241-220-520-24-500-300	1241-LEARN SUPP	220-SOC SEC	300-SPEC ED	42	-	-	-	-
10-1241-230-000-10-200-300	1241-LEARN SUPP	230-RETIRE	300-SPEC ED	48,328	47,649	47,216	46,341	48,757
10-1241-230-000-21-500-300	1241-LEARN SUPP	230-RETIRE	300-SPEC ED	22,171	20,590	21,952	21,941	22,696
10-1241-230-000-24-500-300	1241-LEARN SUPP	230-RETIRE	300-SPEC ED	55,366	52,453	54,414	77,808	80,727
10-1241-230-000-30-800-300	1241-LEARN SUPP	230-RETIRE	300-SPEC ED	83,157	103,347	95,501	108,439	139,019
10-1241-230-510-10-200-300	1241-LEARN SUPP	230-RETIRE	300-SPEC ED	-	-	109	-	-
10-1241-230-520-10-200-300	1241-LEARN SUPP	230-RETIRE	300-SPEC ED	825	-	-	-	-
10-1241-230-520-21-500-300	1241-LEARN SUPP	230-RETIRE	300-SPEC ED	416	-	-	-	-

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10-1241-230-520-24-500-300	1241-LEARN SUPP	230-RETIRE	300-SPEC ED	95	-	-	-	-
10-1241-250-000-10-200-300	1241-LEARN SUPP	250-UNEMPL	300-SPEC ED	345	17	51	129	129
10-1241-250-000-21-500-300	1241-LEARN SUPP	250-UNEMPL	300-SPEC ED	460	22	68	172	172
10-1241-250-000-24-500-300	1241-LEARN SUPP	250-UNEMPL	300-SPEC ED	460	22	68	172	172
10-1241-250-000-30-800-300	1241-LEARN SUPP	250-UNEMPL	300-SPEC ED	576	28	85	215	215
10-1241-260-000-10-200-300	1241-LEARN SUPP	260-WRKRS COMP	300-SPEC ED	449	460	309	480	486
10-1241-260-000-21-500-300	1241-LEARN SUPP	260-WRKRS COMP	300-SPEC ED	569	411	127	640	648
10-1241-260-000-24-500-300	1241-LEARN SUPP	260-WRKRS COMP	300-SPEC ED	587	474	285	640	648
10-1241-260-000-30-800-300	1241-LEARN SUPP	260-WRKRS COMP	300-SPEC ED	635	717	576	800	810
10-1241-271-000-10-200-300	1241-LEARN SUPP	271-MED INS	300-SPEC ED	26,015	31,529	43,221	41,838	47,906
10-1241-271-000-24-500-300	1241-LEARN SUPP	271-MED INS	300-SPEC ED	44,953	43,974	58,809	62,757	71,859
10-1241-271-000-30-800-300	1241-LEARN SUPP	271-MED INS	300-SPEC ED	39,932	39,411	66,070	52,298	59,883
10-1241-272-000-10-200-300	1241-LEARN SUPP	272-DENTAL INS	300-SPEC ED	1,126	1,329	1,334	1,514	1,546
10-1241-272-000-24-500-300	1241-LEARN SUPP	272-DENTAL INS	300-SPEC ED	1,592	1,855	1,772	2,272	2,319
10-1241-272-000-30-800-300	1241-LEARN SUPP	272-DENTAL INS	300-SPEC ED	1,442	1,661	2,209	1,893	1,933
10-1241-275-000-10-200-300	1241-LEARN SUPP	275-VISION INS	300-SPEC ED	235	183	198	227	230
10-1241-275-000-24-500-300	1241-LEARN SUPP	275-VISION INS	300-SPEC ED	338	254	263	341	345
10-1241-275-000-30-800-300	1241-LEARN SUPP	275-VISION INS	300-SPEC ED	309	210	304	398	403
10-1241-322-000-10-200-300	1241-LEARN SUPP	322-PROF ED SVCS - IU	300-SPEC ED	41,156	1,096	10,042	45,000	45,000
10-1241-322-000-21-500-300	1241-LEARN SUPP	322-PROF ED SVCS - IU	300-SPEC ED	20,876	548	5,021	22,000	22,000
10-1241-322-000-24-500-300	1241-LEARN SUPP	322-PROF ED SVCS - IU	300-SPEC ED	20,876	548	5,021	22,000	22,000
10-1241-322-000-30-800-300	1241-LEARN SUPP	322-PROF ED SVCS - IU	300-SPEC ED	41,156	87,243	10,042	45,000	45,000
10-1241-323-000-30-800-300	1241-LEARN SUPP	323-PROF ED SVCS - LEAS	300-SPEC ED	19,611	25,915	12,501	27,500	27,500
10-1241-322-520-10-200-300	1241-LEARN SUPP	322-PROF ED SVCS - IU	300-SPEC ED	-	-	1,146	-	-
10-1241-322-520-21-500-300	1241-LEARN SUPP	322-PROF ED SVCS - IU	300-SPEC ED	-	-	573	-	-
10-1241-322-520-24-500-300	1241-LEARN SUPP	322-PROF ED SVCS - IU	300-SPEC ED	-	-	573	-	-
10-1241-322-520-30-800-300	1241-LEARN SUPP	322-PROF ED SVCS - IU	300-SPEC ED	-	-	91,144	-	-
10-1241-323-520-30-800-300	1241-LEARN SUPP	323-PROF ED SVCS - LEAS	300-SPEC ED	-	-	7,805	-	-
10-1241-513-000-10-200-040	1241-LEARN SUPP	513-CONTRACTED CARRIERS	040-CONT TRANS - VAN SERVICE	14,949	4,299	6,673	17,189	17,705
10-1241-513-000-24-500-040	1241-LEARN SUPP	513-CONTRACTED CARRIERS	040-CONT TRANS - VAN SERVICE	-	-	3,476	5,288	5,446
10-1241-513-000-30-800-040	1241-LEARN SUPP	513-CONTRACTED CARRIERS	040-CONT TRANS - VAN SERVICE	7,046	7,370	4,734	5,821	5,996
10-1241-513-000-21-500-040	1241-LEARN SUPP	513-CONTRACTED CARRIERS	040-CONT TRANS - VAN SERVICE	1,036	4,299	11,801	-	-
10-1241-513-890-10-200-040	1241-LEARN SUPP	513-CONTRACTED CARRIERS	040-CONT TRANS - VAN SERVICE	4,435	-	-	-	-
10-1241-513-890-21-500-040	1241-LEARN SUPP	513-CONTRACTED CARRIERS	040-CONT TRANS - VAN SERVICE	1,138	-	-	-	-
10-1241-513-890-30-800-040	1241-LEARN SUPP	513-CONTRACTED CARRIERS	040-CONT TRANS - VAN SERVICE	1,206	-	-	-	-
10-1241-562-000-10-200-300	1241-LEARN SUPP	562-TUITION - CHARTER	300-SPEC ED	-	-	-	-	-
10-1241-562-000-21-500-300	1241-LEARN SUPP	562-TUITION - CHARTER	300-SPEC ED	-	-	32,847	-	-
10-1241-562-000-24-500-300	1241-LEARN SUPP	562-TUITION - CHARTER	300-SPEC ED	-	-	2,635	-	-
10-1241-562-000-30-800-000	1241-LEARN SUPP	562-TUITION - CHARTER	000-NON-CATEGORIZED	6,370	-	-	-	-
10-1241-562-000-30-800-300	1241-LEARN SUPP	562-TUITION - CHARTER	300-SPEC ED	38,218	42,046	44,949	43,000	44,720
10-1241-562-890-10-200-300	1241-LEARN SUPP	562-TUITION - CHARTER	300-SPEC ED	-	-	-	-	-
10-1241-568-000-30-800-300	1241-LEARN SUPP	568-TUITION TO PRRI & DET CNTR	300-SPEC ED	15,251	-	-	-	-
10-1241-580-000-10-200-300	1241-LEARN SUPP	580-TRAVEL	300-SPEC ED	623	521	1,200	1,200	1,200
10-1241-580-000-21-500-300	1241-LEARN SUPP	580-TRAVEL	300-SPEC ED	588	461	600	600	600
10-1241-580-000-24-500-300	1241-LEARN SUPP	580-TRAVEL	300-SPEC ED	539	221	2,294	600	600
10-1241-580-000-30-800-300	1241-LEARN SUPP	580-TRAVEL	300-SPEC ED	750	601	1,200	1,200	1,200
10-1241-610-000-10-200-300	1241-LEARN SUPP	610-SUPPLIES	300-SPEC ED	765	743	1,107	1,500	1,500
10-1241-610-000-21-500-300	1241-LEARN SUPP	610-SUPPLIES	300-SPEC ED	320	323	750	750	750
10-1241-610-000-24-500-300	1241-LEARN SUPP	610-SUPPLIES	300-SPEC ED	80	617	618	750	750
10-1241-610-000-30-800-300	1241-LEARN SUPP	610-SUPPLIES	300-SPEC ED	193	351	587	1,500	1,500
10-1241-640-000-10-200-300	1241-LEARN SUPP	640-BOOKS	300-SPEC ED	-	181	-	200	200
10-1241-640-000-21-500-300	1241-LEARN SUPP	640-BOOKS	300-SPEC ED	-	300	-	200	200
10-1241-640-000-24-500-300	1241-LEARN SUPP	640-BOOKS	300-SPEC ED	-	300	-	200	200
10-1241-640-000-30-800-300	1241-LEARN SUPP	640-BOOKS	300-SPEC ED	58	164	-	200	200
10-1241-650-000-10-200-300	1241-LEARN SUPP	650-SOFTWARE - ED	300-SPEC ED	281	211	315	1,500	1,000
10-1241-650-000-21-500-300	1241-LEARN SUPP	650-SOFTWARE - ED	300-SPEC ED	3,094	3,639	2,554	4,000	4,000
10-1241-650-000-24-500-300	1241-LEARN SUPP	650-SOFTWARE - ED	300-SPEC ED	3,446	2,836	1,695	4,000	4,000

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10-1241-650-000-30-800-300	1241-LEARN SUPP	650-SOFTWARE - ED	300-SPEC ED	1,916	1,884	2,128	4,000	4,000
10-1241-650-520-21-500-300	1241-LEARN SUPP	650-SOFTWARE - ED	300-SPEC ED	-	-	1,500	1,500	1,553
10-1241-650-520-24-500-300	1241-LEARN SUPP	650-SOFTWARE - ED	300-SPEC ED	-	-	1,500	1,500	1,553
10-1241-750-000-10-200-300	1241-LEARN SUPP	750-EQUIP - NEW	300-SPEC ED	6,635	1,569	2,368	12,000	12,000
10-1241-750-000-21-500-300	1241-LEARN SUPP	750-EQUIP - NEW	300-SPEC ED	5,199	1,065	2,567	10,000	10,000
10-1241-750-000-24-500-300	1241-LEARN SUPP	750-EQUIP - NEW	300-SPEC ED	1,528	301	2,085	10,000	10,000
10-1241-750-000-30-800-300	1241-LEARN SUPP	750-EQUIP - NEW	300-SPEC ED	1,202	2,779	1,700	12,000	12,000
	1241-LEARN SUPP Total			1,237,147	1,221,840	1,367,953	1,533,270	1,708,835
10-1243-121-000-10-200-300	1243-GIFTED	121-PROF ED SALARY	300-SPEC ED	41,361	24,180	23,053	49,927	62,472
10-1243-121-000-21-500-300	1243-GIFTED	121-PROF ED SALARY	300-SPEC ED	24,474	10,649	10,913	11,165	11,421
10-1243-121-000-24-500-300	1243-GIFTED	121-PROF ED SALARY	300-SPEC ED	25,370	26,222	18,490	33,630	34,810
10-1243-121-000-30-800-300	1243-GIFTED	121-PROF ED SALARY	300-SPEC ED	41,976	54,694	25,988	11,983	13,360
10-1243-123-000-24-500-300	1243-GIFTED	123-PROF ED HOURLY PAY	300-SPEC ED	-	-	-	-	-
10-1243-123-000-30-800-300	1243-GIFTED	123-PROF ED HOURLY PAY	300-SPEC ED	744	1,054	775	-	-
10-1243-128-000-10-200-300	1243-GIFTED	128-PROF ED TEAM LEADER	300-SPEC ED	1,900	1,958	2,010	-	-
10-1243-128-000-21-500-300	1243-GIFTED	128-PROF ED TEAM LEADER	300-SPEC ED	2,375	2,937	-	2,439	2,503
10-1243-128-000-24-500-300	1243-GIFTED	128-PROF ED TEAM LEADER	300-SPEC ED	2,850	2,937	-	2,439	2,503
10-1243-213-000-10-200-300	1243-GIFTED	213-LIFE INS	300-SPEC ED	74	90	93	67	71
10-1243-213-000-21-500-300	1243-GIFTED	213-LIFE INS	300-SPEC ED	43	53	54	39	41
10-1243-213-000-24-500-300	1243-GIFTED	213-LIFE INS	300-SPEC ED	43	53	54	39	41
10-1243-213-000-30-800-300	1243-GIFTED	213-LIFE INS	300-SPEC ED	51	63	65	47	49
10-1243-220-000-10-200-300	1243-GIFTED	220-SOC SEC	300-SPEC ED	3,234	1,935	1,853	3,819	4,779
10-1243-220-000-21-500-300	1243-GIFTED	220-SOC SEC	300-SPEC ED	2,003	1,026	824	854	874
10-1243-220-000-24-500-300	1243-GIFTED	220-SOC SEC	300-SPEC ED	2,109	2,189	1,392	2,573	2,663
10-1243-220-000-30-800-300	1243-GIFTED	220-SOC SEC	300-SPEC ED	3,229	4,187	2,017	917	1,022
10-1243-230-000-10-200-300	1243-GIFTED	230-RETIRE	300-SPEC ED	15,090	9,186	8,489	16,925	21,241
10-1243-230-000-21-500-300	1243-GIFTED	230-RETIRE	300-SPEC ED	9,368	4,772	3,703	3,785	3,883
10-1243-230-000-24-500-300	1243-GIFTED	230-RETIRE	300-SPEC ED	9,848	10,284	6,265	11,401	11,835
10-1243-230-000-30-800-300	1243-GIFTED	230-RETIRE	300-SPEC ED	14,906	19,631	9,088	4,062	4,542
10-1243-250-000-10-200-300	1243-GIFTED	250-UNEMPL	300-SPEC ED	83	4	12	31	31
10-1243-250-000-21-500-300	1243-GIFTED	250-UNEMPL	300-SPEC ED	48	2	7	18	18
10-1243-250-000-24-500-300	1243-GIFTED	250-UNEMPL	300-SPEC ED	48	2	7	18	18
10-1243-250-000-30-800-300	1243-GIFTED	250-UNEMPL	300-SPEC ED	58	3	9	22	22
10-1243-260-000-10-200-300	1243-GIFTED	260-WRKRS COMP	300-SPEC ED	98	57	33	115	117
10-1243-260-000-21-500-300	1243-GIFTED	260-WRKRS COMP	300-SPEC ED	66	27	14	67	68
10-1243-260-000-24-500-300	1243-GIFTED	260-WRKRS COMP	300-SPEC ED	68	68	37	67	68
10-1243-260-000-30-800-300	1243-GIFTED	260-WRKRS COMP	300-SPEC ED	80	118	64	80	81
10-1243-271-000-10-200-300	1243-GIFTED	271-MED INS	300-SPEC ED	7,195	4,154	6,838	11,924	13,653
10-1243-271-000-21-500-300	1243-GIFTED	271-MED INS	300-SPEC ED	6,459	1,789	3,596	8,786	10,060
10-1243-271-000-24-500-300	1243-GIFTED	271-MED INS	300-SPEC ED	6,709	6,621	6,336	8,786	10,060
10-1243-271-000-30-800-300	1243-GIFTED	271-MED INS	300-SPEC ED	7,986	12,196	10,052	10,460	11,977
10-1243-272-000-10-200-300	1243-GIFTED	272-DENTAL INS	300-SPEC ED	326	185	161	545	557
10-1243-272-000-21-500-300	1243-GIFTED	272-DENTAL INS	300-SPEC ED	231	78	72	318	325
10-1243-272-000-24-500-300	1243-GIFTED	272-DENTAL INS	300-SPEC ED	243	279	176	318	325
10-1243-272-000-30-800-300	1243-GIFTED	272-DENTAL INS	300-SPEC ED	288	512	305	379	387
10-1243-275-000-10-200-300	1243-GIFTED	275-VISION INS	300-SPEC ED	56	18	23	82	83
10-1243-275-000-21-500-300	1243-GIFTED	275-VISION INS	300-SPEC ED	48	7	10	48	48
10-1243-275-000-24-500-300	1243-GIFTED	275-VISION INS	300-SPEC ED	50	39	26	48	48
10-1243-275-000-30-800-300	1243-GIFTED	275-VISION INS	300-SPEC ED	60	74	45	57	58
10-1243-329-000-30-800-300	1243-GIFTED	329-OTHER PROF ED SVCS	300-SPEC ED	-	-	-	520	536
10-1243-580-000-30-800-300	1243-GIFTED	580-TRAVEL	300-SPEC ED	-	-	-	-	-
10-1243-610-000-10-200-300	1243-GIFTED	610-SUPPLIES	300-SPEC ED	990	2,448	1,307	1,250	1,250
10-1243-610-000-21-500-300	1243-GIFTED	610-SUPPLIES	300-SPEC ED	131	496	398	625	625
10-1243-610-000-24-500-300	1243-GIFTED	610-SUPPLIES	300-SPEC ED	66	57	573	625	625
10-1243-610-000-30-800-300	1243-GIFTED	610-SUPPLIES	300-SPEC ED	40	567	132	1,250	1,250
10-1243-810-000-10-200-300	1243-GIFTED	810-DUES AND FEES	300-SPEC ED	-	-	-	300	300
10-1243-810-000-21-500-300	1243-GIFTED	810-DUES AND FEES	300-SPEC ED	-	-	-	200	200

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10-1243-810-000-24-500-300	1243-GIFTED	810-DUES AND FEES	300-SPEC ED	-	-	-	200	200
10-1243-810-000-30-800-300	1243-GIFTED	810-DUES AND FEES	300-SPEC ED	-	-	-	100	100
	1243-GIFTED Total			232,474	207,902	145,362	203,349	231,199
10-1281-322-000-10-200-300	1281-EARLY INTERVENTION SUPPORT	322-PROF ED SVCS - IU	300-SPEC ED	4,541	-	-	-	3,000
10-1281-322-510-10-200-300	1281-EARLY INTERVENTION SUPPORT	322-PROF ED SVCS - IU	300-SPEC ED	2,814	5,383	1,873	3,000	-
	1281-EARLY INTERVENTION SUPPORT Total			7,355	5,383	1,873	3,000	3,000
10-1290-323-000-30-800-300	1290-OTHER SUPPORT	323-PROF ED SVCS - LEAS	300-SPEC ED	13,327	-	-	-	-
10-1290-567-000-21-500-300	1290-OTHER SUPPORT	567-TUITION - APS	300-SPEC ED	-	23,500	22,743	22,000	22,000
10-1290-567-000-24-500-300	1290-OTHER SUPPORT	567-TUITION - APS	300-SPEC ED	-	-	935	-	-
10-1290-567-000-30-800-300	1290-OTHER SUPPORT	567-TUITION - APS	300-SPEC ED	31,141	38,439	53,802	30,000	30,000
10-1290-567-520-21-500-300	1290-OTHER SUPPORT	567-TUITION - APS	300-SPEC ED	-	-	4,830	-	-
10-1290-567-520-30-800-300	1290-OTHER SUPPORT	567-TUITION - APS	300-SPEC ED	-	-	17,985	-	-
10-1290-567-890-30-800-300	1290-OTHER SUPPORT	567-TUITION - APS	300-SPEC ED	-	-	-	-	-
10-1290-567-992-21-500-300	1290-OTHER SUPPORT	567-TUITION - APS	300-SPEC ED	-	32,160	-	-	-
10-1290-567-992-30-800-300	1290-OTHER SUPPORT	567-TUITION - APS	300-SPEC ED	-	15,357	-	-	-
	1290-OTHER SUPPORT Total			44,467	109,457	100,295	52,000	52,000
10-1390-564-000-30-800-490	1390-AVTS	564-TUITION - AVTS	490-OTHER	2,186,873	1,100,488	603,439	419,243	484,850
	1390-AVTS Total			2,186,873	1,100,488	603,439	419,243	484,850
10-1420-121-000-30-800-490	1420-SUMMER SCHOOL	121-PROF ED SALARY	490-OTHER	14,090	12,028	1,986	15,000	15,000
10-1420-121-995-30-800-490	1420-SUMMER SCHOOL	121-PROF ED SALARY	490-OTHER	-	-	10,014	-	-
10-1420-220-000-30-800-490	1420-SUMMER SCHOOL	220-SOC SEC	490-OTHER	1,044	904	897	1,148	1,148
10-1420-230-000-30-800-490	1420-SUMMER SCHOOL	230-RETIRE	490-OTHER	4,930	4,096	4,068	5,085	5,100
10-1420-650-000-30-800-490	1420-SUMMER SCHOOL	650-SOFTWARE - ED	490-OTHER	-	-	-	1,000	1,035
	1420-SUMMER SCHOOL Total			20,064	17,028	16,965	22,233	22,283
10-1430-123-000-10-200-000	1430-HOMEBOUND	123-PROF ED HOURLY PAY	000-NON-CATEGORIZED	-	-	-	307	341
10-1430-123-000-21-500-000	1430-HOMEBOUND	123-PROF ED HOURLY PAY	000-NON-CATEGORIZED	-	-	-	615	682
10-1430-123-000-24-500-000	1430-HOMEBOUND	123-PROF ED HOURLY PAY	000-NON-CATEGORIZED	-	-	-	615	682
10-1430-123-000-30-800-000	1430-HOMEBOUND	123-PROF ED HOURLY PAY	000-NON-CATEGORIZED	209	-	757	3,075	3,410
10-1430-220-000-10-200-000	1430-HOMEBOUND	220-SOC SEC	000-NON-CATEGORIZED	-	-	-	24	26
10-1430-220-000-21-500-000	1430-HOMEBOUND	220-SOC SEC	000-NON-CATEGORIZED	-	-	-	47	52
10-1430-220-000-24-500-000	1430-HOMEBOUND	220-SOC SEC	000-NON-CATEGORIZED	-	-	-	47	52
10-1430-220-000-30-800-000	1430-HOMEBOUND	220-SOC SEC	000-NON-CATEGORIZED	16	-	58	235	261
10-1430-230-000-10-200-000	1430-HOMEBOUND	230-RETIRE	000-NON-CATEGORIZED	-	-	-	104	116
10-1430-230-000-21-500-000	1430-HOMEBOUND	230-RETIRE	000-NON-CATEGORIZED	-	-	-	208	232
10-1430-230-000-24-500-000	1430-HOMEBOUND	230-RETIRE	000-NON-CATEGORIZED	-	-	-	208	232
10-1430-230-000-30-800-000	1430-HOMEBOUND	230-RETIRE	000-NON-CATEGORIZED	73	-	257	1,042	1,159
	1430-HOMEBOUND Total			298	-	1,072	6,528	7,245
10-1441-568-000-30-800-000	1441-COURT PLACED PROGRAMS	568-TUITION TO PRRI & DET CNTR	000-NON-CATEGORIZED	-	-	-	-	-
	1441-COURT PLACED PROGRAMS Total			-	-	-	-	-
10-1442-561-000-30-800-000	1442-ALT ED PROGRAMS	561-TUITION - OTHER DIST	000-NON-CATEGORIZED	-	-	-	45,000	45,000
	1442-ALT ED PROGRAMS Total			-	-	-	45,000	45,000
10-1490-322-000-30-800-000	1490-OTHER INSTRUCTION	322-PROF ED SVCS - IU	000-NON-CATEGORIZED	-	5,217	221	14,000	14,000
	1490-OTHER INSTRUCTION Total			-	5,217	221	14,000	14,000
10-1500-323-411-10-200-000	1500-NONPUBLIC SCHOOL PROGRAMS	323-PROF ED SVCS - LEAS	000-NON-CATEGORIZED	-	-	3,748	3,031	3,031
10-1500-323-411-10-200-999	1500-NONPUBLIC SCHOOL PROGRAMS	323-PROF ED SVCS - LEAS	999-UNDIST	2,014	-	712	-	-
10-1500-323-986-10-200-000	1500-NONPUBLIC SCHOOL PROGRAMS	323-PROF ED SVCS - LEAS	000-NON-CATEGORIZED	100	-	-	-	-
10-1500-610-986-10-200-000	1500-NONPUBLIC SCHOOL PROGRAMS	610-SUPPLIES	000-NON-CATEGORIZED	3,487	2,669	-	-	-
	1500-NONPUBLIC SCHOOL PROGRAMS Total			5,601	2,669	4,460	3,031	3,031
10-1691-329-000-00-000-000	1691-ADULT ED (GED)	329-OTHER PROF ED SVCS	000-NON-CATEGORIZED	-	-	-	3,000	3,090
	1691-ADULT ED (GED) Total			-	-	-	3,000	3,090
10-1700-566-214-00-800-000	1700-DUAL ENROLLMENT	566-DUAL ENROLLMENT	000-NON-CATEGORIZED	9,887	10,472	11,279	12,000	12,000
	1700-DUAL ENROLLMENT Total			9,887	10,472	11,279	12,000	12,000
10-2120-121-000-10-200-000	2120-GUIDANCE	121-PROF ED SALARY	000-NON-CATEGORIZED	52,514	55,178	109,223	60,180	62,089
10-2120-121-000-21-500-000	2120-GUIDANCE	121-PROF ED SALARY	000-NON-CATEGORIZED	24,932	41,492	26,897	79,502	91,466
10-2120-121-000-24-500-000	2120-GUIDANCE	121-PROF ED SALARY	000-NON-CATEGORIZED	24,932	41,492	26,897	79,502	91,466
10-2120-121-000-30-800-000	2120-GUIDANCE	121-PROF ED SALARY	000-NON-CATEGORIZED	144,311	146,974	154,399	218,943	197,773
10-2120-151-000-30-800-000	2120-GUIDANCE	151-CLERICAL WAGES	000-NON-CATEGORIZED	29,557	26,879	32,787	35,338	36,359

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-2120-153-000-30-800-000	2120-GUIDANCE	153-CLERICAL OT	000-NON-CATEGORIZED	320	27	100	212	219
10-2120-213-000-10-200-000	2120-GUIDANCE	213-LIFE INS	000-NON-CATEGORIZED	102	125	129	94	98
10-2120-213-000-21-500-000	2120-GUIDANCE	213-LIFE INS	000-NON-CATEGORIZED	51	63	65	47	49
10-2120-213-000-24-500-000	2120-GUIDANCE	213-LIFE INS	000-NON-CATEGORIZED	51	63	65	47	49
10-2120-213-000-30-800-000	2120-GUIDANCE	213-LIFE INS	000-NON-CATEGORIZED	307	376	388	281	295
10-2120-220-000-10-200-000	2120-GUIDANCE	220-SOC SEC	000-NON-CATEGORIZED	3,910	4,074	8,091	4,604	4,750
10-2120-220-000-21-500-000	2120-GUIDANCE	220-SOC SEC	000-NON-CATEGORIZED	1,852	3,093	1,891	6,082	6,997
10-2120-220-000-24-500-000	2120-GUIDANCE	220-SOC SEC	000-NON-CATEGORIZED	1,851	3,093	1,891	6,082	6,997
10-2120-220-000-30-800-000	2120-GUIDANCE	220-SOC SEC	000-NON-CATEGORIZED	13,185	13,186	14,209	19,469	17,928
10-2120-230-000-10-200-000	2120-GUIDANCE	230-RETIRE	000-NON-CATEGORIZED	18,322	19,416	37,098	20,401	21,110
10-2120-230-000-21-500-000	2120-GUIDANCE	230-RETIRE	000-NON-CATEGORIZED	8,699	14,599	9,110	26,951	31,098
10-2120-230-000-24-500-000	2120-GUIDANCE	230-RETIRE	000-NON-CATEGORIZED	8,699	14,599	9,110	26,951	31,098
10-2120-230-000-30-800-000	2120-GUIDANCE	230-RETIRE	000-NON-CATEGORIZED	60,776	61,165	63,553	86,273	79,679
10-2120-250-000-10-200-000	2120-GUIDANCE	250-UNEMPL	000-NON-CATEGORIZED	115	6	17	43	43
10-2120-250-000-21-500-000	2120-GUIDANCE	250-UNEMPL	000-NON-CATEGORIZED	58	3	9	22	22
10-2120-250-000-24-500-000	2120-GUIDANCE	250-UNEMPL	000-NON-CATEGORIZED	58	3	9	22	22
10-2120-250-000-30-800-000	2120-GUIDANCE	250-UNEMPL	000-NON-CATEGORIZED	345	17	51	129	129
10-2120-260-000-10-200-000	2120-GUIDANCE	260-WRKRS COMP	000-NON-CATEGORIZED	161	163	297	160	162
10-2120-260-000-21-500-000	2120-GUIDANCE	260-WRKRS COMP	000-NON-CATEGORIZED	81	129	70	80	81
10-2120-260-000-24-500-000	2120-GUIDANCE	260-WRKRS COMP	000-NON-CATEGORIZED	80	128	70	80	81
10-2120-260-000-30-800-000	2120-GUIDANCE	260-WRKRS COMP	000-NON-CATEGORIZED	477	357	261	480	486
10-2120-271-000-10-200-000	2120-GUIDANCE	271-MED INS	000-NON-CATEGORIZED	-	8,628	39,142	-	-
10-2120-271-000-21-500-000	2120-GUIDANCE	271-MED INS	000-NON-CATEGORIZED	7,986	12,401	10,805	10,460	11,977
10-2120-271-000-24-500-000	2120-GUIDANCE	271-MED INS	000-NON-CATEGORIZED	7,986	12,401	10,805	10,460	11,977
10-2120-271-000-30-800-000	2120-GUIDANCE	271-MED INS	000-NON-CATEGORIZED	47,326	44,638	64,831	62,757	71,859
10-2120-272-000-10-200-000	2120-GUIDANCE	272-DENTAL INS	000-NON-CATEGORIZED	-	360	1,482	-	-
10-2120-272-000-21-500-000	2120-GUIDANCE	272-DENTAL INS	000-NON-CATEGORIZED	289	523	334	379	387
10-2120-272-000-24-500-000	2120-GUIDANCE	272-DENTAL INS	000-NON-CATEGORIZED	288	523	333	379	387
10-2120-272-000-30-800-000	2120-GUIDANCE	272-DENTAL INS	000-NON-CATEGORIZED	1,703	1,883	2,000	2,272	2,319
10-2120-275-000-10-200-000	2120-GUIDANCE	275-VISION INS	000-NON-CATEGORIZED	10	36	212	114	115
10-2120-275-000-21-500-000	2120-GUIDANCE	275-VISION INS	000-NON-CATEGORIZED	60	72	50	57	58
10-2120-275-000-24-500-000	2120-GUIDANCE	275-VISION INS	000-NON-CATEGORIZED	60	72	49	57	58
10-2120-275-000-30-800-000	2120-GUIDANCE	275-VISION INS	000-NON-CATEGORIZED	355	258	298	341	345
10-2120-329-000-30-800-000	2120-GUIDANCE	329-OTHER PROF ED SVCS	000-NON-CATEGORIZED	-	-	21,165	-	-
10-2120-610-000-10-200-000	2120-GUIDANCE	610-SUPPLIES	000-NON-CATEGORIZED	2,639	1,556	998	1,000	1,000
10-2120-610-000-21-500-000	2120-GUIDANCE	610-SUPPLIES	000-NON-CATEGORIZED	514	811	225	1,000	1,000
10-2120-610-000-24-500-000	2120-GUIDANCE	610-SUPPLIES	000-NON-CATEGORIZED	514	813	213	1,000	1,000
10-2120-610-000-30-800-000	2120-GUIDANCE	610-SUPPLIES	000-NON-CATEGORIZED	3,879	3,566	3,617	4,200	5,200
10-2120-640-000-10-200-000	2120-GUIDANCE	640-BOOKS	000-NON-CATEGORIZED	885	165	-	1,000	1,000
10-2120-640-000-24-500-000	2120-GUIDANCE	640-BOOKS	000-NON-CATEGORIZED	-	-	-	500	500
10-2120-640-000-30-800-000	2120-GUIDANCE	640-BOOKS	000-NON-CATEGORIZED	12	41	-	250	250
10-2120-650-000-30-800-000	2120-GUIDANCE	650-SOFTWARE - ED	000-NON-CATEGORIZED	3,196	3,791	6,000	6,000	6,210
10-2120-810-000-21-500-000	2120-GUIDANCE	810-DUES AND FEES	000-NON-CATEGORIZED	214	210	279	150	150
10-2120-810-000-24-500-000	2120-GUIDANCE	810-DUES AND FEES	000-NON-CATEGORIZED	-	65	-	-	-
10-2120-810-000-30-800-000	2120-GUIDANCE	810-DUES AND FEES	000-NON-CATEGORIZED	533	503	503	650	650
	2120-GUIDANCE Total			474,193	540,009	660,029	774,996	796,988
10-2140-111-000-10-200-000	2140-PSYCH	111-ADMIN SALARY	000-NON-CATEGORIZED	24,790	48,560	50,007	51,497	52,768
10-2140-111-000-21-500-000	2140-PSYCH	111-ADMIN SALARY	000-NON-CATEGORIZED	12,210	23,918	24,630	25,364	26,384
10-2140-111-000-24-500-000	2140-PSYCH	111-ADMIN SALARY	000-NON-CATEGORIZED	12,210	23,918	24,630	25,364	26,384
10-2140-111-000-30-800-000	2140-PSYCH	111-ADMIN SALARY	000-NON-CATEGORIZED	24,790	48,560	50,007	51,497	52,768
10-2140-213-000-10-200-000	2140-PSYCH	213-LIFE INS	000-NON-CATEGORIZED	151	323	327	232	241
10-2140-213-000-21-500-000	2140-PSYCH	213-LIFE INS	000-NON-CATEGORIZED	88	177	180	127	132
10-2140-213-000-24-500-000	2140-PSYCH	213-LIFE INS	000-NON-CATEGORIZED	88	177	180	127	132
10-2140-213-000-30-800-000	2140-PSYCH	213-LIFE INS	000-NON-CATEGORIZED	151	323	327	232	241
10-2140-214-000-10-200-000	2140-PSYCH	214-DISABILITY	000-NON-CATEGORIZED	112	124	234	243	243
10-2140-214-000-21-500-000	2140-PSYCH	214-DISABILITY	000-NON-CATEGORIZED	56	62	115	120	120
10-2140-214-000-24-500-000	2140-PSYCH	214-DISABILITY	000-NON-CATEGORIZED	56	62	115	120	120

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10-2140-214-000-30-800-000	2140-PSYCH	214-DISABILITY	000-NON-CATEGORIZED	112	123	234	243	243
10-2140-219-000-10-200-000	2140-PSYCH	219-OTHER INS	000-NON-CATEGORIZED	-	-	-	66	66
10-2140-219-000-21-500-000	2140-PSYCH	219-OTHER INS	000-NON-CATEGORIZED	-	-	-	34	34
10-2140-219-000-24-500-000	2140-PSYCH	219-OTHER INS	000-NON-CATEGORIZED	-	-	-	34	34
10-2140-219-000-30-800-000	2140-PSYCH	219-OTHER INS	000-NON-CATEGORIZED	-	-	-	66	66
10-2140-220-000-10-200-000	2140-PSYCH	220-SOC SEC	000-NON-CATEGORIZED	1,865	3,660	3,772	3,807	4,037
10-2140-220-000-21-500-000	2140-PSYCH	220-SOC SEC	000-NON-CATEGORIZED	918	1,803	1,858	1,903	2,018
10-2140-220-000-24-500-000	2140-PSYCH	220-SOC SEC	000-NON-CATEGORIZED	918	1,803	1,858	1,903	2,018
10-2140-220-000-30-800-000	2140-PSYCH	220-SOC SEC	000-NON-CATEGORIZED	1,865	3,660	3,772	3,807	4,037
10-2140-230-000-10-200-000	2140-PSYCH	230-RETIRE	000-NON-CATEGORIZED	8,650	17,087	16,970	16,868	17,941
10-2140-230-000-21-500-000	2140-PSYCH	230-RETIRE	000-NON-CATEGORIZED	4,260	8,416	8,358	8,434	8,971
10-2140-230-000-24-500-000	2140-PSYCH	230-RETIRE	000-NON-CATEGORIZED	4,260	8,416	8,358	8,434	8,971
10-2140-230-000-30-800-000	2140-PSYCH	230-RETIRE	000-NON-CATEGORIZED	8,650	17,087	16,970	16,868	17,941
10-2140-250-000-10-200-000	2140-PSYCH	250-UNEMPL	000-NON-CATEGORIZED	29	1	4	11	11
10-2140-250-000-21-500-000	2140-PSYCH	250-UNEMPL	000-NON-CATEGORIZED	29	1	4	11	11
10-2140-250-000-24-500-000	2140-PSYCH	250-UNEMPL	000-NON-CATEGORIZED	29	1	4	11	11
10-2140-250-000-30-800-000	2140-PSYCH	250-UNEMPL	000-NON-CATEGORIZED	29	1	4	11	11
10-2140-260-000-10-200-000	2140-PSYCH	260-WRKRS COMP	000-NON-CATEGORIZED	-	99	101	40	41
10-2140-260-000-21-500-000	2140-PSYCH	260-WRKRS COMP	000-NON-CATEGORIZED	-	51	47	40	41
10-2140-260-000-24-500-000	2140-PSYCH	260-WRKRS COMP	000-NON-CATEGORIZED	-	51	47	40	41
10-2140-260-000-30-800-000	2140-PSYCH	260-WRKRS COMP	000-NON-CATEGORIZED	-	99	102	40	41
10-2140-271-000-10-200-000	2140-PSYCH	271-MED INS	000-NON-CATEGORIZED	5,304	11,189	13,622	5,230	5,988
10-2140-271-000-21-500-000	2140-PSYCH	271-MED INS	000-NON-CATEGORIZED	2,683	5,322	6,968	5,230	5,988
10-2140-271-000-24-500-000	2140-PSYCH	271-MED INS	000-NON-CATEGORIZED	2,683	5,322	6,968	5,230	5,988
10-2140-271-000-30-800-000	2140-PSYCH	271-MED INS	000-NON-CATEGORIZED	5,304	11,188	13,623	5,230	5,988
10-2140-272-000-10-200-000	2140-PSYCH	272-DENTAL INS	000-NON-CATEGORIZED	205	469	478	189	193
10-2140-272-000-21-500-000	2140-PSYCH	272-DENTAL INS	000-NON-CATEGORIZED	83	224	226	189	193
10-2140-272-000-24-500-000	2140-PSYCH	272-DENTAL INS	000-NON-CATEGORIZED	83	224	226	189	193
10-2140-272-000-30-800-000	2140-PSYCH	272-DENTAL INS	000-NON-CATEGORIZED	205	468	478	189	193
10-2140-275-000-10-200-000	2140-PSYCH	275-VISION INS	000-NON-CATEGORIZED	2	68	72	28	29
10-2140-275-000-21-500-000	2140-PSYCH	275-VISION INS	000-NON-CATEGORIZED	2	31	34	28	29
10-2140-275-000-24-500-000	2140-PSYCH	275-VISION INS	000-NON-CATEGORIZED	2	31	34	28	29
10-2140-275-000-30-800-000	2140-PSYCH	275-VISION INS	000-NON-CATEGORIZED	2	69	72	28	29
10-2140-291-000-10-200-000	2140-PSYCH	291-403B EMPL CONTR	000-NON-CATEGORIZED	4,388	-	-	-	-
10-2140-291-000-21-500-000	2140-PSYCH	291-403B EMPL CONTR	000-NON-CATEGORIZED	2,194	-	-	-	-
10-2140-291-000-24-500-000	2140-PSYCH	291-403B EMPL CONTR	000-NON-CATEGORIZED	2,194	-	-	-	-
10-2140-291-000-30-800-000	2140-PSYCH	291-403B EMPL CONTR	000-NON-CATEGORIZED	4,388	-	-	-	-
10-2140-329-521-10-200-000	2140-PSYCH	329-OTHER PROF ED SVCS	000-NON-CATEGORIZED	-	-	-	6,667	-
10-2140-329-521-21-500-000	2140-PSYCH	329-OTHER PROF ED SVCS	000-NON-CATEGORIZED	-	-	-	3,333	-
10-2140-329-521-24-500-000	2140-PSYCH	329-OTHER PROF ED SVCS	000-NON-CATEGORIZED	-	-	-	3,333	-
10-2140-329-521-30-800-000	2140-PSYCH	329-OTHER PROF ED SVCS	000-NON-CATEGORIZED	-	-	-	6,667	-
10-2140-523-000-10-200-000	2140-PSYCH	523-PROP & LIAB INS	000-NON-CATEGORIZED	-	-	-	150	150
10-2140-530-000-10-200-000	2140-PSYCH	530-COMMUNICATIONS	000-NON-CATEGORIZED	90	240	273	120	120
10-2140-530-000-21-500-000	2140-PSYCH	530-COMMUNICATIONS	000-NON-CATEGORIZED	45	120	137	60	60
10-2140-530-000-24-500-000	2140-PSYCH	530-COMMUNICATIONS	000-NON-CATEGORIZED	45	120	137	60	60
10-2140-530-000-30-800-000	2140-PSYCH	530-COMMUNICATIONS	000-NON-CATEGORIZED	90	240	273	120	120
10-2140-580-000-10-200-000	2140-PSYCH	580-TRAVEL	000-NON-CATEGORIZED	-	-	-	250	250
10-2140-580-000-21-500-000	2140-PSYCH	580-TRAVEL	000-NON-CATEGORIZED	-	-	-	125	125
10-2140-580-000-24-500-000	2140-PSYCH	580-TRAVEL	000-NON-CATEGORIZED	-	-	-	125	125
10-2140-580-000-30-800-000	2140-PSYCH	580-TRAVEL	000-NON-CATEGORIZED	-	-	-	250	250
10-2140-610-000-10-200-000	2140-PSYCH	610-SUPPLIES	000-NON-CATEGORIZED	749	986	2,209	1,000	1,000
10-2140-610-000-21-500-000	2140-PSYCH	610-SUPPLIES	000-NON-CATEGORIZED	781	800	1,535	1,000	1,000
10-2140-610-000-24-500-000	2140-PSYCH	610-SUPPLIES	000-NON-CATEGORIZED	800	614	1,522	1,000	1,000
10-2140-610-000-30-800-000	2140-PSYCH	610-SUPPLIES	000-NON-CATEGORIZED	771	800	1,962	1,000	1,000
10-2140-640-000-10-200-000	2140-PSYCH	640-BOOKS	000-NON-CATEGORIZED	100	100	-	250	250
10-2140-640-000-21-500-000	2140-PSYCH	640-BOOKS	000-NON-CATEGORIZED	50	10	-	150	150
10-2140-640-000-24-500-000	2140-PSYCH	640-BOOKS	000-NON-CATEGORIZED	50	-	-	150	150

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10-2140-640-000-30-800-000	2140-PSYCH	640-BOOKS	000-NON-CATEGORIZED	50	-	-	150	150
10-2140-810-000-10-200-000	2140-PSYCH	810-DUES AND FEES	000-NON-CATEGORIZED	100	125	230	250	250
10-2140-810-000-21-500-000	2140-PSYCH	810-DUES AND FEES	000-NON-CATEGORIZED	85	141	75	250	250
10-2140-810-000-24-500-000	2140-PSYCH	810-DUES AND FEES	000-NON-CATEGORIZED	55	120	165	250	250
10-2140-810-000-30-800-000	2140-PSYCH	810-DUES AND FEES	000-NON-CATEGORIZED	55	125	-	250	250
	2140-PSYCH Total			139,953	247,705	264,536	266,344	257,913
10-2153-322-000-10-200-300	2153-AUDIOLOGY SERVICES	322-PROF ED SVCS - IU	300-SPEC ED	-	-	-	-	-
	2153-AUDIOLOGY SERVICES Total			-	-	-	-	-
10-2210-610-000-21-500-000	2210-ED MEDIA	610-SUPPLIES	000-NON-CATEGORIZED	669	112	316	500	500
10-2210-610-000-24-500-000	2210-ED MEDIA	610-SUPPLIES	000-NON-CATEGORIZED	669	112	328	500	500
10-2210-610-000-30-800-000	2210-ED MEDIA	610-SUPPLIES	000-NON-CATEGORIZED	378	334	345	1,200	1,200
	2210-ED MEDIA Total			1,715	559	989	2,200	2,200
10-2220-610-000-21-500-000	2220-AUDIO VISUAL	610-SUPPLIES	000-NON-CATEGORIZED	1,526	442	1,261	3,600	3,600
10-2220-610-000-24-500-000	2220-AUDIO VISUAL	610-SUPPLIES	000-NON-CATEGORIZED	876	442	1,711	3,600	3,600
10-2220-610-000-30-800-000	2220-AUDIO VISUAL	610-SUPPLIES	000-NON-CATEGORIZED	878	1,811	5,581	5,900	5,900
	2220-AUDIO VISUAL Total			3,280	2,695	8,552	13,100	13,100
10-2250-121-000-10-200-000	2250-LIBRARY	121-PROF ED SALARY	000-NON-CATEGORIZED	53,139	60,600	62,200	57,996	123,336
10-2250-121-000-21-500-000	2250-LIBRARY	121-PROF ED SALARY	000-NON-CATEGORIZED	19,055	-	24,795	25,289	26,165
10-2250-121-000-24-500-000	2250-LIBRARY	121-PROF ED SALARY	000-NON-CATEGORIZED	38,689	-	24,795	25,289	26,165
10-2250-121-000-30-800-000	2250-LIBRARY	121-PROF ED SALARY	000-NON-CATEGORIZED	62,840	-	-	-	-
10-2250-125-000-30-800-000	2250-LIBRARY	125-PROF ED SICK PAY	000-NON-CATEGORIZED	15,190	-	-	-	-
10-2250-151-000-10-200-000	2250-LIBRARY	151-CLERICAL WAGES	000-NON-CATEGORIZED	23,206	27,697	25,806	24,174	24,966
10-2250-151-000-21-500-000	2250-LIBRARY	151-CLERICAL WAGES	000-NON-CATEGORIZED	10,486	11,183	11,401	11,508	11,893
10-2250-151-000-24-500-000	2250-LIBRARY	151-CLERICAL WAGES	000-NON-CATEGORIZED	10,486	11,183	11,401	11,508	11,893
10-2250-151-000-30-800-000	2250-LIBRARY	151-CLERICAL WAGES	000-NON-CATEGORIZED	-	-	-	-	-
10-2250-213-000-10-200-000	2250-LIBRARY	213-LIFE INS	000-NON-CATEGORIZED	189	232	239	173	182
10-2250-213-000-21-500-000	2250-LIBRARY	213-LIFE INS	000-NON-CATEGORIZED	102	125	129	94	98
10-2250-213-000-24-500-000	2250-LIBRARY	213-LIFE INS	000-NON-CATEGORIZED	102	125	129	94	98
10-2250-213-000-30-800-000	2250-LIBRARY	213-LIFE INS	000-NON-CATEGORIZED	179	219	226	164	172
10-2250-220-000-10-200-000	2250-LIBRARY	220-SOC SEC	000-NON-CATEGORIZED	5,696	6,578	6,555	6,286	11,345
10-2250-220-000-21-500-000	2250-LIBRARY	220-SOC SEC	000-NON-CATEGORIZED	2,187	785	2,674	2,815	2,911
10-2250-220-000-24-500-000	2250-LIBRARY	220-SOC SEC	000-NON-CATEGORIZED	3,675	785	2,674	2,815	2,911
10-2250-220-000-30-800-000	2250-LIBRARY	220-SOC SEC	000-NON-CATEGORIZED	5,913	-	-	-	-
10-2250-230-000-10-200-000	2250-LIBRARY	230-RETIRE	000-NON-CATEGORIZED	26,640	30,970	29,835	27,855	50,423
10-2250-230-000-21-500-000	2250-LIBRARY	230-RETIRE	000-NON-CATEGORIZED	10,303	3,912	12,278	12,474	12,940
10-2250-230-000-24-500-000	2250-LIBRARY	230-RETIRE	000-NON-CATEGORIZED	17,162	3,912	12,277	12,474	12,940
10-2250-230-000-30-800-000	2250-LIBRARY	230-RETIRE	000-NON-CATEGORIZED	21,915	(31)	-	-	-
10-2250-250-000-10-200-000	2250-LIBRARY	250-UNEMPL	000-NON-CATEGORIZED	213	10	32	80	80
10-2250-250-000-21-500-000	2250-LIBRARY	250-UNEMPL	000-NON-CATEGORIZED	115	8	17	43	43
10-2250-250-000-24-500-000	2250-LIBRARY	250-UNEMPL	000-NON-CATEGORIZED	115	11	17	43	43
10-2250-250-000-30-800-000	2250-LIBRARY	250-UNEMPL	000-NON-CATEGORIZED	201	10	30	75	75
10-2250-260-000-10-200-000	2250-LIBRARY	260-WRKRS COMP	000-NON-CATEGORIZED	292	284	252	296	300
10-2250-260-000-21-500-000	2250-LIBRARY	260-WRKRS COMP	000-NON-CATEGORIZED	133	113	122	160	162
10-2250-260-000-24-500-000	2250-LIBRARY	260-WRKRS COMP	000-NON-CATEGORIZED	184	138	121	160	162
10-2250-260-000-30-800-000	2250-LIBRARY	260-WRKRS COMP	000-NON-CATEGORIZED	132	24	-	280	284
10-2250-271-000-10-200-000	2250-LIBRARY	271-MED INS	000-NON-CATEGORIZED	28,404	28,665	37,187	17,781	20,360
10-2250-271-000-21-500-000	2250-LIBRARY	271-MED INS	000-NON-CATEGORIZED	13,055	9,546	19,352	20,919	23,953
10-2250-271-000-24-500-000	2250-LIBRARY	271-MED INS	000-NON-CATEGORIZED	18,298	12,027	19,352	20,919	23,953
10-2250-271-000-30-800-000	2250-LIBRARY	271-MED INS	000-NON-CATEGORIZED	12,532	(2,610)	3,569	36,608	41,918
10-2250-272-000-10-200-000	2250-LIBRARY	272-DENTAL INS	000-NON-CATEGORIZED	1,183	1,202	1,280	644	657
10-2250-272-000-21-500-000	2250-LIBRARY	272-DENTAL INS	000-NON-CATEGORIZED	441	405	581	757	773
10-2250-272-000-24-500-000	2250-LIBRARY	272-DENTAL INS	000-NON-CATEGORIZED	685	508	581	757	773
10-2250-272-000-30-800-000	2250-LIBRARY	272-DENTAL INS	000-NON-CATEGORIZED	289	(97)	(131)	1,325	1,353
10-2250-275-000-10-200-000	2250-LIBRARY	275-VISION INS	000-NON-CATEGORIZED	208	176	193	97	98
10-2250-275-000-21-500-000	2250-LIBRARY	275-VISION INS	000-NON-CATEGORIZED	99	52	86	114	115
10-2250-275-000-24-500-000	2250-LIBRARY	275-VISION INS	000-NON-CATEGORIZED	136	67	86	114	115
10-2250-275-000-30-800-000	2250-LIBRARY	275-VISION INS	000-NON-CATEGORIZED	99	(34)	(24)	199	201

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-2250-580-000-10-200-000	2250-LIBRARY	580-TRAVEL	000-NON-CATEGORIZED	-	-	1,000	1,000	1,000
10-2250-610-000-10-200-000	2250-LIBRARY	610-SUPPLIES	000-NON-CATEGORIZED	924	2,345	1,743	2,400	2,400
10-2250-610-000-21-500-000	2250-LIBRARY	610-SUPPLIES	000-NON-CATEGORIZED	1,860	668	1,263	2,000	2,000
10-2250-610-000-24-500-000	2250-LIBRARY	610-SUPPLIES	000-NON-CATEGORIZED	1,860	597	1,340	2,000	2,000
10-2250-610-000-30-800-000	2250-LIBRARY	610-SUPPLIES	000-NON-CATEGORIZED	1,453	3,019	2,811	4,000	4,000
10-2250-610-431-10-200-000	2250-LIBRARY	610-SUPPLIES	000-NON-CATEGORIZED	-	-	-	-	-
10-2250-640-000-10-200-000	2250-LIBRARY	640-BOOKS	000-NON-CATEGORIZED	4,628	4,193	3,819	5,707	4,700
10-2250-640-000-21-500-000	2250-LIBRARY	640-BOOKS	000-NON-CATEGORIZED	4,295	4,930	4,981	5,000	5,000
10-2250-640-000-24-500-000	2250-LIBRARY	640-BOOKS	000-NON-CATEGORIZED	4,295	4,917	4,981	5,000	5,000
10-2250-640-000-30-800-000	2250-LIBRARY	640-BOOKS	000-NON-CATEGORIZED	6,383	8,787	7,928	8,900	8,900
10-2250-650-000-10-200-000	2250-LIBRARY	650-SOFTWARE - ED	000-NON-CATEGORIZED	2,739	3,685	6,120	6,120	5,576
10-2250-650-000-21-500-000	2250-LIBRARY	650-SOFTWARE - ED	000-NON-CATEGORIZED	1,360	1,500	1,500	1,825	2,000
10-2250-650-000-24-500-000	2250-LIBRARY	650-SOFTWARE - ED	000-NON-CATEGORIZED	1,360	1,500	1,500	1,825	2,000
10-2250-650-000-30-800-000	2250-LIBRARY	650-SOFTWARE - ED	000-NON-CATEGORIZED	2,015	2,600	2,600	2,600	3,115
10-2250-810-000-30-800-000	2250-LIBRARY	810-DUES AND FEES	000-NON-CATEGORIZED	272	60	-	600	600
	2250-LIBRARY Total			437,412	247,583	351,704	371,353	482,146
10-2260-111-000-10-200-000	2260-INSTR & CURRIC DEVELOPMENT	111-ADMIN SALARY	000-NON-CATEGORIZED	29,600	30,982	31,905	32,846	33,828
10-2260-111-000-21-500-000	2260-INSTR & CURRIC DEVELOPMENT	111-ADMIN SALARY	000-NON-CATEGORIZED	14,791	15,482	15,943	16,428	16,914
10-2260-111-000-24-500-000	2260-INSTR & CURRIC DEVELOPMENT	111-ADMIN SALARY	000-NON-CATEGORIZED	14,791	15,482	15,943	16,428	16,914
10-2260-111-000-30-800-000	2260-INSTR & CURRIC DEVELOPMENT	111-ADMIN SALARY	000-NON-CATEGORIZED	29,600	30,982	31,905	32,846	33,828
10-2260-111-000-10-200-300	2260-INSTR & CURRIC DEVELOPMENT	111-ADMIN SALARY	300-SPEC ED	33,563	34,563	35,593	36,643	42,222
10-2260-111-000-21-500-300	2260-INSTR & CURRIC DEVELOPMENT	111-ADMIN SALARY	300-SPEC ED	16,772	17,271	17,786	18,327	21,111
10-2260-111-000-24-500-300	2260-INSTR & CURRIC DEVELOPMENT	111-ADMIN SALARY	300-SPEC ED	16,772	17,271	17,786	18,327	21,111
10-2260-111-000-30-800-300	2260-INSTR & CURRIC DEVELOPMENT	111-ADMIN SALARY	300-SPEC ED	33,563	34,563	35,593	36,643	42,222
10-2260-119-000-10-200-300	2260-INSTR & CURRIC DEVELOPMENT	119-ADDITIONAL COMPENSATION	300-SPEC ED	-	-	500	-	1,000
10-2260-119-000-21-500-300	2260-INSTR & CURRIC DEVELOPMENT	119-ADDITIONAL COMPENSATION	300-SPEC ED	-	-	250	-	500
10-2260-119-000-24-500-300	2260-INSTR & CURRIC DEVELOPMENT	119-ADDITIONAL COMPENSATION	300-SPEC ED	-	-	250	-	500
10-2260-119-000-30-800-300	2260-INSTR & CURRIC DEVELOPMENT	119-ADDITIONAL COMPENSATION	300-SPEC ED	-	-	500	-	1,000
10-2260-151-000-10-200-000	2260-INSTR & CURRIC DEVELOPMENT	151-CLERICAL WAGES	000-NON-CATEGORIZED	1,032	1,097	1,127	1,162	1,197
10-2260-151-000-10-200-300	2260-INSTR & CURRIC DEVELOPMENT	151-CLERICAL WAGES	300-SPEC ED	6,192	6,582	6,761	6,970	7,185
10-2260-151-000-21-500-000	2260-INSTR & CURRIC DEVELOPMENT	151-CLERICAL WAGES	000-NON-CATEGORIZED	1,032	1,097	1,127	1,162	1,197
10-2260-151-000-21-500-300	2260-INSTR & CURRIC DEVELOPMENT	151-CLERICAL WAGES	300-SPEC ED	3,096	3,291	3,381	3,485	3,592
10-2260-151-000-24-500-000	2260-INSTR & CURRIC DEVELOPMENT	151-CLERICAL WAGES	000-NON-CATEGORIZED	1,032	1,097	1,127	1,162	1,197
10-2260-151-000-24-500-300	2260-INSTR & CURRIC DEVELOPMENT	151-CLERICAL WAGES	300-SPEC ED	3,096	3,291	3,381	3,485	3,592
10-2260-151-000-30-800-000	2260-INSTR & CURRIC DEVELOPMENT	151-CLERICAL WAGES	000-NON-CATEGORIZED	1,032	1,097	1,127	1,162	1,197
10-2260-151-000-30-800-300	2260-INSTR & CURRIC DEVELOPMENT	151-CLERICAL WAGES	300-SPEC ED	6,192	6,582	6,761	6,970	7,185
10-2260-213-000-10-200-000	2260-INSTR & CURRIC DEVELOPMENT	213-LIFE INS	000-NON-CATEGORIZED	182	225	232	167	173
10-2260-213-000-21-500-000	2260-INSTR & CURRIC DEVELOPMENT	213-LIFE INS	000-NON-CATEGORIZED	92	114	118	85	88
10-2260-213-000-24-500-000	2260-INSTR & CURRIC DEVELOPMENT	213-LIFE INS	000-NON-CATEGORIZED	92	114	118	85	88
10-2260-213-000-30-800-000	2260-INSTR & CURRIC DEVELOPMENT	213-LIFE INS	000-NON-CATEGORIZED	183	226	233	168	174
10-2260-213-000-10-200-300	2260-INSTR & CURRIC DEVELOPMENT	213-LIFE INS	300-SPEC ED	212	266	270	194	201
10-2260-213-000-21-500-300	2260-INSTR & CURRIC DEVELOPMENT	213-LIFE INS	300-SPEC ED	105	132	136	97	101
10-2260-213-000-24-500-300	2260-INSTR & CURRIC DEVELOPMENT	213-LIFE INS	300-SPEC ED	105	132	136	97	101
10-2260-213-000-30-800-300	2260-INSTR & CURRIC DEVELOPMENT	213-LIFE INS	300-SPEC ED	213	267	271	195	202
10-2260-214-000-10-200-000	2260-INSTR & CURRIC DEVELOPMENT	214-DISABILITY	000-NON-CATEGORIZED	130	144	149	155	155
10-2260-214-000-10-200-300	2260-INSTR & CURRIC DEVELOPMENT	214-DISABILITY	300-SPEC ED	146	161	166	173	173
10-2260-214-000-21-500-000	2260-INSTR & CURRIC DEVELOPMENT	214-DISABILITY	000-NON-CATEGORIZED	65	72	75	77	77
10-2260-214-000-21-500-300	2260-INSTR & CURRIC DEVELOPMENT	214-DISABILITY	300-SPEC ED	73	80	83	86	86
10-2260-214-000-24-500-000	2260-INSTR & CURRIC DEVELOPMENT	214-DISABILITY	000-NON-CATEGORIZED	65	72	75	77	77
10-2260-214-000-24-500-300	2260-INSTR & CURRIC DEVELOPMENT	214-DISABILITY	300-SPEC ED	73	80	83	86	86
10-2260-214-000-30-800-000	2260-INSTR & CURRIC DEVELOPMENT	214-DISABILITY	000-NON-CATEGORIZED	130	144	149	155	155
10-2260-214-000-30-800-300	2260-INSTR & CURRIC DEVELOPMENT	214-DISABILITY	300-SPEC ED	146	161	166	173	173
10-2260-220-000-10-200-000	2260-INSTR & CURRIC DEVELOPMENT	220-SOC SEC	000-NON-CATEGORIZED	2,250	2,346	2,415	2,526	2,679
10-2260-220-000-21-500-000	2260-INSTR & CURRIC DEVELOPMENT	220-SOC SEC	000-NON-CATEGORIZED	1,163	1,213	1,249	1,306	1,386
10-2260-220-000-24-500-000	2260-INSTR & CURRIC DEVELOPMENT	220-SOC SEC	000-NON-CATEGORIZED	1,163	1,213	1,249	1,306	1,386
10-2260-220-000-30-800-000	2260-INSTR & CURRIC DEVELOPMENT	220-SOC SEC	000-NON-CATEGORIZED	2,250	2,346	2,415	2,526	2,679
10-2260-220-000-10-200-300	2260-INSTR & CURRIC DEVELOPMENT	220-SOC SEC	300-SPEC ED	3,002	3,102	3,196	3,240	3,780

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-2260-220-000-21-500-300	2260-INSTR & CURRIC DEVELOPMENT	220-SOC SEC	300-SPEC ED	1,500	1,550	1,597	1,620	1,890
10-2260-220-000-24-500-300	2260-INSTR & CURRIC DEVELOPMENT	220-SOC SEC	300-SPEC ED	1,500	1,550	1,597	1,620	1,890
10-2260-220-000-30-800-300	2260-INSTR & CURRIC DEVELOPMENT	220-SOC SEC	300-SPEC ED	3,001	3,101	3,195	3,240	3,780
10-2260-230-000-10-200-000	2260-INSTR & CURRIC DEVELOPMENT	230-RETIRE	000-NON-CATEGORIZED	10,689	11,288	11,210	11,196	11,909
10-2260-230-000-21-500-000	2260-INSTR & CURRIC DEVELOPMENT	230-RETIRE	000-NON-CATEGORIZED	5,521	5,834	5,793	5,789	6,158
10-2260-230-000-24-500-000	2260-INSTR & CURRIC DEVELOPMENT	230-RETIRE	000-NON-CATEGORIZED	5,521	5,834	5,793	5,789	6,158
10-2260-230-000-30-800-000	2260-INSTR & CURRIC DEVELOPMENT	230-RETIRE	000-NON-CATEGORIZED	10,688	11,288	11,210	11,196	11,909
10-2260-230-000-10-200-300	2260-INSTR & CURRIC DEVELOPMENT	230-RETIRE	300-SPEC ED	13,872	14,476	14,373	14,356	16,798
10-2260-230-000-21-500-300	2260-INSTR & CURRIC DEVELOPMENT	230-RETIRE	300-SPEC ED	6,933	7,234	7,183	7,178	8,399
10-2260-230-000-24-500-300	2260-INSTR & CURRIC DEVELOPMENT	230-RETIRE	300-SPEC ED	6,933	7,234	7,183	7,178	8,399
10-2260-230-000-30-800-300	2260-INSTR & CURRIC DEVELOPMENT	230-RETIRE	300-SPEC ED	13,872	14,476	14,373	14,356	16,798
10-2260-240-000-10-200-000	2260-INSTR & CURRIC DEVELOPMENT	240-TUITION REIMB	000-NON-CATEGORIZED	-	-	-	-	-
10-2260-240-000-21-500-000	2260-INSTR & CURRIC DEVELOPMENT	240-TUITION REIMB	000-NON-CATEGORIZED	-	-	-	-	-
10-2260-240-000-24-500-000	2260-INSTR & CURRIC DEVELOPMENT	240-TUITION REIMB	000-NON-CATEGORIZED	-	-	-	-	-
10-2260-240-000-30-800-000	2260-INSTR & CURRIC DEVELOPMENT	240-TUITION REIMB	000-NON-CATEGORIZED	-	-	-	-	-
10-2260-240-000-10-200-300	2260-INSTR & CURRIC DEVELOPMENT	240-TUITION REIMB	300-SPEC ED	-	-	-	-	-
10-2260-240-000-21-500-300	2260-INSTR & CURRIC DEVELOPMENT	240-TUITION REIMB	300-SPEC ED	-	-	-	-	-
10-2260-240-000-24-500-300	2260-INSTR & CURRIC DEVELOPMENT	240-TUITION REIMB	300-SPEC ED	-	-	-	-	-
10-2260-240-000-30-800-300	2260-INSTR & CURRIC DEVELOPMENT	240-TUITION REIMB	300-SPEC ED	-	-	-	-	-
10-2260-250-000-10-200-000	2260-INSTR & CURRIC DEVELOPMENT	250-UNEMPL	000-NON-CATEGORIZED	41	2	6	15	15
10-2260-250-000-21-500-000	2260-INSTR & CURRIC DEVELOPMENT	250-UNEMPL	000-NON-CATEGORIZED	22	1	3	8	8
10-2260-250-000-24-500-000	2260-INSTR & CURRIC DEVELOPMENT	250-UNEMPL	000-NON-CATEGORIZED	22	1	3	8	8
10-2260-250-000-30-800-000	2260-INSTR & CURRIC DEVELOPMENT	250-UNEMPL	000-NON-CATEGORIZED	42	2	6	16	16
10-2260-250-000-10-200-300	2260-INSTR & CURRIC DEVELOPMENT	250-UNEMPL	300-SPEC ED	55	3	8	21	21
10-2260-250-000-21-500-300	2260-INSTR & CURRIC DEVELOPMENT	250-UNEMPL	300-SPEC ED	28	1	4	10	10
10-2260-250-000-24-500-300	2260-INSTR & CURRIC DEVELOPMENT	250-UNEMPL	300-SPEC ED	28	1	4	10	10
10-2260-250-000-30-800-300	2260-INSTR & CURRIC DEVELOPMENT	250-UNEMPL	300-SPEC ED	56	3	8	21	21
10-2260-260-000-10-200-000	2260-INSTR & CURRIC DEVELOPMENT	260-WRKRS COMP	000-NON-CATEGORIZED	57	58	50	57	58
10-2260-260-000-21-500-000	2260-INSTR & CURRIC DEVELOPMENT	260-WRKRS COMP	000-NON-CATEGORIZED	31	31	27	30	31
10-2260-260-000-24-500-000	2260-INSTR & CURRIC DEVELOPMENT	260-WRKRS COMP	000-NON-CATEGORIZED	31	31	27	30	31
10-2260-260-000-30-800-000	2260-INSTR & CURRIC DEVELOPMENT	260-WRKRS COMP	000-NON-CATEGORIZED	58	59	50	58	59
10-2260-260-000-10-200-300	2260-INSTR & CURRIC DEVELOPMENT	260-WRKRS COMP	300-SPEC ED	78	79	67	77	78
10-2260-260-000-21-500-300	2260-INSTR & CURRIC DEVELOPMENT	260-WRKRS COMP	300-SPEC ED	39	39	34	38	39
10-2260-260-000-24-500-300	2260-INSTR & CURRIC DEVELOPMENT	260-WRKRS COMP	300-SPEC ED	39	39	34	38	39
10-2260-260-000-30-800-300	2260-INSTR & CURRIC DEVELOPMENT	260-WRKRS COMP	300-SPEC ED	78	79	67	78	79
10-2260-271-000-10-200-000	2260-INSTR & CURRIC DEVELOPMENT	271-MED INS	000-NON-CATEGORIZED	5,723	5,655	7,738	7,426	8,503
10-2260-271-000-21-500-000	2260-INSTR & CURRIC DEVELOPMENT	271-MED INS	000-NON-CATEGORIZED	3,060	3,023	4,137	3,975	4,551
10-2260-271-000-24-500-000	2260-INSTR & CURRIC DEVELOPMENT	271-MED INS	000-NON-CATEGORIZED	3,060	3,023	4,137	3,975	4,551
10-2260-271-000-30-800-000	2260-INSTR & CURRIC DEVELOPMENT	271-MED INS	000-NON-CATEGORIZED	5,728	5,640	7,759	7,635	8,743
10-2260-271-000-10-200-300	2260-INSTR & CURRIC DEVELOPMENT	271-MED INS	300-SPEC ED	7,719	7,625	10,439	10,041	11,497
10-2260-271-000-21-500-300	2260-INSTR & CURRIC DEVELOPMENT	271-MED INS	300-SPEC ED	3,858	3,811	5,218	5,021	5,749
10-2260-271-000-24-500-300	2260-INSTR & CURRIC DEVELOPMENT	271-MED INS	300-SPEC ED	3,858	3,811	5,218	5,021	5,749
10-2260-271-000-30-800-300	2260-INSTR & CURRIC DEVELOPMENT	271-MED INS	300-SPEC ED	7,725	7,611	10,460	10,250	11,737
10-2260-272-000-10-200-000	2260-INSTR & CURRIC DEVELOPMENT	272-DENTAL INS	000-NON-CATEGORIZED	207	238	239	269	274
10-2260-272-000-21-500-000	2260-INSTR & CURRIC DEVELOPMENT	272-DENTAL INS	000-NON-CATEGORIZED	111	127	128	144	147
10-2260-272-000-24-500-000	2260-INSTR & CURRIC DEVELOPMENT	272-DENTAL INS	000-NON-CATEGORIZED	111	127	128	144	147
10-2260-272-000-30-800-000	2260-INSTR & CURRIC DEVELOPMENT	272-DENTAL INS	000-NON-CATEGORIZED	206	238	238	276	282
10-2260-272-000-10-200-300	2260-INSTR & CURRIC DEVELOPMENT	272-DENTAL INS	300-SPEC ED	279	321	323	363	371
10-2260-272-000-21-500-300	2260-INSTR & CURRIC DEVELOPMENT	272-DENTAL INS	300-SPEC ED	140	161	161	182	186
10-2260-272-000-24-500-300	2260-INSTR & CURRIC DEVELOPMENT	272-DENTAL INS	300-SPEC ED	140	161	161	182	186
10-2260-272-000-30-800-300	2260-INSTR & CURRIC DEVELOPMENT	272-DENTAL INS	300-SPEC ED	278	321	322	371	379
10-2260-275-000-10-200-000	2260-INSTR & CURRIC DEVELOPMENT	275-VISION INS	000-NON-CATEGORIZED	43	33	36	40	41
10-2260-275-000-21-500-000	2260-INSTR & CURRIC DEVELOPMENT	275-VISION INS	000-NON-CATEGORIZED	23	18	19	22	22
10-2260-275-000-24-500-000	2260-INSTR & CURRIC DEVELOPMENT	275-VISION INS	000-NON-CATEGORIZED	23	18	19	22	22
10-2260-275-000-30-800-000	2260-INSTR & CURRIC DEVELOPMENT	275-VISION INS	000-NON-CATEGORIZED	43	33	36	41	42
10-2260-275-000-10-200-300	2260-INSTR & CURRIC DEVELOPMENT	275-VISION INS	300-SPEC ED	58	44	48	55	55
10-2260-275-000-21-500-300	2260-INSTR & CURRIC DEVELOPMENT	275-VISION INS	300-SPEC ED	29	22	24	27	28

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-2260-275-000-24-500-300	2260-INSTR & CURRIC DEVELOPMENT	275-VISION INS	300-SPEC ED	29	22	24	27	28
10-2260-275-000-30-800-300	2260-INSTR & CURRIC DEVELOPMENT	275-VISION INS	300-SPEC ED	58	44	48	56	56
10-2260-530-000-10-200-000	2260-INSTR & CURRIC DEVELOPMENT	530-COMMUNICATIONS	000-NON-CATEGORIZED	150	200	200	200	200
10-2260-530-000-10-200-300	2260-INSTR & CURRIC DEVELOPMENT	530-COMMUNICATIONS	300-SPEC ED	353	320	320	320	320
10-2260-530-000-21-500-000	2260-INSTR & CURRIC DEVELOPMENT	530-COMMUNICATIONS	000-NON-CATEGORIZED	75	100	100	100	100
10-2260-530-000-21-500-300	2260-INSTR & CURRIC DEVELOPMENT	530-COMMUNICATIONS	300-SPEC ED	177	160	160	160	160
10-2260-530-000-24-500-000	2260-INSTR & CURRIC DEVELOPMENT	530-COMMUNICATIONS	000-NON-CATEGORIZED	75	100	100	100	100
10-2260-530-000-24-500-300	2260-INSTR & CURRIC DEVELOPMENT	530-COMMUNICATIONS	300-SPEC ED	177	160	160	160	160
10-2260-530-000-30-800-000	2260-INSTR & CURRIC DEVELOPMENT	530-COMMUNICATIONS	000-NON-CATEGORIZED	150	200	200	200	200
10-2260-530-000-30-800-300	2260-INSTR & CURRIC DEVELOPMENT	530-COMMUNICATIONS	300-SPEC ED	353	320	320	320	320
10-2260-580-000-10-200-000	2260-INSTR & CURRIC DEVELOPMENT	580-TRAVEL	000-NON-CATEGORIZED	53	-	-	340	340
10-2260-580-000-10-200-300	2260-INSTR & CURRIC DEVELOPMENT	580-TRAVEL	300-SPEC ED	-	49	379	500	500
10-2260-580-000-21-500-000	2260-INSTR & CURRIC DEVELOPMENT	580-TRAVEL	000-NON-CATEGORIZED	26	-	-	160	160
10-2260-580-000-21-500-300	2260-INSTR & CURRIC DEVELOPMENT	580-TRAVEL	300-SPEC ED	-	24	156	500	500
10-2260-580-000-24-500-000	2260-INSTR & CURRIC DEVELOPMENT	580-TRAVEL	000-NON-CATEGORIZED	26	-	-	160	160
10-2260-580-000-24-500-300	2260-INSTR & CURRIC DEVELOPMENT	580-TRAVEL	300-SPEC ED	-	24	156	500	500
10-2260-580-000-30-800-000	2260-INSTR & CURRIC DEVELOPMENT	580-TRAVEL	000-NON-CATEGORIZED	53	-	-	340	340
10-2260-580-000-30-800-300	2260-INSTR & CURRIC DEVELOPMENT	580-TRAVEL	300-SPEC ED	172	76	444	500	500
10-2260-610-000-10-200-300	2260-INSTR & CURRIC DEVELOPMENT	610-SUPPLIES	300-SPEC ED	1,195	639	922	1,000	1,000
10-2260-610-000-21-500-000	2260-INSTR & CURRIC DEVELOPMENT	610-SUPPLIES	000-NON-CATEGORIZED	86	114	250	250	250
10-2260-610-000-21-500-300	2260-INSTR & CURRIC DEVELOPMENT	610-SUPPLIES	300-SPEC ED	767	190	288	500	500
10-2260-610-000-24-500-000	2260-INSTR & CURRIC DEVELOPMENT	610-SUPPLIES	000-NON-CATEGORIZED	-	200	250	250	250
10-2260-610-000-24-500-300	2260-INSTR & CURRIC DEVELOPMENT	610-SUPPLIES	300-SPEC ED	665	159	277	500	500
10-2260-610-000-30-800-000	2260-INSTR & CURRIC DEVELOPMENT	610-SUPPLIES	000-NON-CATEGORIZED	48	984	555	1,000	1,000
10-2260-610-000-30-800-300	2260-INSTR & CURRIC DEVELOPMENT	610-SUPPLIES	300-SPEC ED	812	517	494	500	500
10-2260-640-000-10-200-000	2260-INSTR & CURRIC DEVELOPMENT	640-BOOKS	000-NON-CATEGORIZED	-	-	-	100	100
10-2260-640-000-10-200-300	2260-INSTR & CURRIC DEVELOPMENT	640-BOOKS	300-SPEC ED	-	-	-	500	500
10-2260-640-000-21-500-000	2260-INSTR & CURRIC DEVELOPMENT	640-BOOKS	000-NON-CATEGORIZED	-	-	-	50	50
10-2260-640-000-21-500-300	2260-INSTR & CURRIC DEVELOPMENT	640-BOOKS	300-SPEC ED	-	-	-	500	500
10-2260-640-000-24-500-000	2260-INSTR & CURRIC DEVELOPMENT	640-BOOKS	000-NON-CATEGORIZED	-	-	-	50	50
10-2260-640-000-24-500-300	2260-INSTR & CURRIC DEVELOPMENT	640-BOOKS	300-SPEC ED	-	-	-	500	500
10-2260-640-000-30-800-000	2260-INSTR & CURRIC DEVELOPMENT	640-BOOKS	000-NON-CATEGORIZED	-	-	-	100	100
10-2260-640-000-30-800-300	2260-INSTR & CURRIC DEVELOPMENT	640-BOOKS	300-SPEC ED	-	-	-	500	500
10-2260-810-000-10-200-300	2260-INSTR & CURRIC DEVELOPMENT	810-DUES AND FEES	300-SPEC ED	12	282	312	500	500
10-2260-810-000-21-500-300	2260-INSTR & CURRIC DEVELOPMENT	810-DUES AND FEES	300-SPEC ED	6	6	306	500	500
10-2260-810-000-24-500-300	2260-INSTR & CURRIC DEVELOPMENT	810-DUES AND FEES	300-SPEC ED	6	6	306	500	500
10-2260-810-000-30-800-300	2260-INSTR & CURRIC DEVELOPMENT	810-DUES AND FEES	300-SPEC ED	12	12	312	500	500
	2260-INSTR & CURRIC DEVELOPMENT Total			352,684	364,599	389,657	399,479	442,330
10-2271-240-000-10-200-000	2271-STAFF DEVELOPMENT - CERTIFIED	240-TUITION REIMB	000-NON-CATEGORIZED	42,275	43,364	39,239	42,350	50,000
10-2271-240-000-21-500-490	2271-STAFF DEVELOPMENT - CERTIFIED	240-TUITION REIMB	490-OTHER	27,584	29,856	34,194	21,175	25,000
10-2271-240-000-24-500-490	2271-STAFF DEVELOPMENT - CERTIFIED	240-TUITION REIMB	490-OTHER	20,434	30,306	36,849	21,175	25,000
10-2271-240-000-30-800-490	2271-STAFF DEVELOPMENT - CERTIFIED	240-TUITION REIMB	490-OTHER	34,407	21,602	36,005	42,350	50,000
10-2271-360-000-10-200-000	2271-STAFF DEVELOPMENT - CERTIFIED	360-EMPLOYEE TRAINING & DEV	000-NON-CATEGORIZED	814	2,796	5,379	3,303	3,303
10-2271-360-000-21-500-000	2271-STAFF DEVELOPMENT - CERTIFIED	360-EMPLOYEE TRAINING & DEV	000-NON-CATEGORIZED	596	2,085	2,915	1,652	1,652
10-2271-360-000-24-500-000	2271-STAFF DEVELOPMENT - CERTIFIED	360-EMPLOYEE TRAINING & DEV	000-NON-CATEGORIZED	596	1,485	2,915	1,652	1,652
10-2271-360-000-30-800-000	2271-STAFF DEVELOPMENT - CERTIFIED	360-EMPLOYEE TRAINING & DEV	000-NON-CATEGORIZED	794	2,496	2,574	3,303	3,303
10-2271-360-986-10-200-000	2271-STAFF DEVELOPMENT - CERTIFIED	360-EMPLOYEE TRAINING & DEV	000-NON-CATEGORIZED	8,000	-	-	-	-
10-2271-360-986-21-500-000	2271-STAFF DEVELOPMENT - CERTIFIED	360-EMPLOYEE TRAINING & DEV	000-NON-CATEGORIZED	4,000	-	-	-	-
10-2271-360-986-24-500-000	2271-STAFF DEVELOPMENT - CERTIFIED	360-EMPLOYEE TRAINING & DEV	000-NON-CATEGORIZED	4,000	-	-	-	-
10-2271-360-986-30-800-000	2271-STAFF DEVELOPMENT - CERTIFIED	360-EMPLOYEE TRAINING & DEV	000-NON-CATEGORIZED	8,000	-	-	-	-
10-2271-360-994-10-200-000	2271-STAFF DEVELOPMENT - CERTIFIED	360-EMPLOYEE TRAINING & DEV	000-NON-CATEGORIZED	765	150	-	-	-
10-2271-360-994-21-500-000	2271-STAFF DEVELOPMENT - CERTIFIED	360-EMPLOYEE TRAINING & DEV	000-NON-CATEGORIZED	668	255	-	-	-
10-2271-360-994-24-500-000	2271-STAFF DEVELOPMENT - CERTIFIED	360-EMPLOYEE TRAINING & DEV	000-NON-CATEGORIZED	668	180	-	-	-
10-2271-360-994-30-800-000	2271-STAFF DEVELOPMENT - CERTIFIED	360-EMPLOYEE TRAINING & DEV	000-NON-CATEGORIZED	1,336	359	-	-	-
	2271-STAFF DEVELOPMENT - CERTIFIED Total			154,936	134,934	160,069	136,960	159,910
10-2290-181-000-10-200-000	2290-OTHER INSTR. STAFF SERVICES	181-SERVICE WAGES	000-NON-CATEGORIZED	49,003	52,530	58,096	61,008	63,090
10-2290-181-000-21-500-000	2290-OTHER INSTR. STAFF SERVICES	181-SERVICE WAGES	000-NON-CATEGORIZED	8,568	1,630	10,111	11,621	12,017

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10-2290-181-000-24-500-000	2290-OTHER INSTR. STAFF SERVICES	181-SERVICE WAGES	000-NON-CATEGORIZED	8,568	1,630	10,111	11,621	12,017
10-2290-181-000-30-800-000	2290-OTHER INSTR. STAFF SERVICES	181-SERVICE WAGES	000-NON-CATEGORIZED	432	-	406	-	-
10-2290-213-000-10-200-000	2290-OTHER INSTR. STAFF SERVICES	213-LIFE INS	000-NON-CATEGORIZED	102	125	129	94	98
10-2290-213-000-21-500-000	2290-OTHER INSTR. STAFF SERVICES	213-LIFE INS	000-NON-CATEGORIZED	102	125	129	94	98
10-2290-213-000-24-500-000	2290-OTHER INSTR. STAFF SERVICES	213-LIFE INS	000-NON-CATEGORIZED	102	125	129	94	98
10-2290-213-000-30-800-000	2290-OTHER INSTR. STAFF SERVICES	213-LIFE INS	000-NON-CATEGORIZED	-	-	-	-	-
10-2290-220-000-10-200-000	2290-OTHER INSTR. STAFF SERVICES	220-SOC SEC	000-NON-CATEGORIZED	3,749	4,019	4,444	4,667	4,826
10-2290-220-000-21-500-000	2290-OTHER INSTR. STAFF SERVICES	220-SOC SEC	000-NON-CATEGORIZED	656	125	774	889	919
10-2290-220-000-24-500-000	2290-OTHER INSTR. STAFF SERVICES	220-SOC SEC	000-NON-CATEGORIZED	655	125	773	889	919
10-2290-220-000-30-800-000	2290-OTHER INSTR. STAFF SERVICES	220-SOC SEC	000-NON-CATEGORIZED	33	-	31	-	-
10-2290-230-000-10-200-000	2290-OTHER INSTR. STAFF SERVICES	230-RETIRE	000-NON-CATEGORIZED	13,842	14,945	17,530	20,682	21,451
10-2290-230-000-21-500-000	2290-OTHER INSTR. STAFF SERVICES	230-RETIRE	000-NON-CATEGORIZED	2,884	567	3,449	3,940	4,086
10-2290-230-000-24-500-000	2290-OTHER INSTR. STAFF SERVICES	230-RETIRE	000-NON-CATEGORIZED	2,884	567	3,448	3,940	4,086
10-2290-230-000-30-800-000	2290-OTHER INSTR. STAFF SERVICES	230-RETIRE	000-NON-CATEGORIZED	151	-	129	-	-
10-2290-250-000-10-200-000	2290-OTHER INSTR. STAFF SERVICES	250-UNEMPL	000-NON-CATEGORIZED	115	6	17	43	43
10-2290-250-000-21-500-000	2290-OTHER INSTR. STAFF SERVICES	250-UNEMPL	000-NON-CATEGORIZED	115	6	17	43	43
10-2290-250-000-24-500-000	2290-OTHER INSTR. STAFF SERVICES	250-UNEMPL	000-NON-CATEGORIZED	115	6	17	43	43
10-2290-250-000-30-800-000	2290-OTHER INSTR. STAFF SERVICES	250-UNEMPL	000-NON-CATEGORIZED	-	-	-	-	-
10-2290-260-000-10-200-000	2290-OTHER INSTR. STAFF SERVICES	260-WRKRS COMP	000-NON-CATEGORIZED	-	120	297	-	-
10-2290-260-000-21-500-000	2290-OTHER INSTR. STAFF SERVICES	260-WRKRS COMP	000-NON-CATEGORIZED	-	34	42	160	162
10-2290-260-000-24-500-000	2290-OTHER INSTR. STAFF SERVICES	260-WRKRS COMP	000-NON-CATEGORIZED	-	34	42	160	162
	2290-OTHER INSTR. STAFF SERVICES Total			92,078	76,717	110,124	119,986	124,159
10-2310-330-000-00-000-000	2310-BOARD SERVICES	330-OTHER PROF SVCS	000-NON-CATEGORIZED	15,509	17,649	29,104	22,000	23,000
10-2310-525-000-00-000-000	2310-BOARD SERVICES	525-BONDING INS	000-NON-CATEGORIZED	581	581	455	850	850
10-2310-549-000-00-000-000	2310-BOARD SERVICES	549-ADVERTISING - OTHER	000-NON-CATEGORIZED	559	516	761	1,000	1,250
10-2310-580-000-00-000-000	2310-BOARD SERVICES	580-TRAVEL	000-NON-CATEGORIZED	463	799	978	1,500	1,500
10-2310-610-000-00-000-000	2310-BOARD SERVICES	610-SUPPLIES	000-NON-CATEGORIZED	-	-	-	400	400
10-2310-640-000-00-000-000	2310-BOARD SERVICES	640-BOOKS	000-NON-CATEGORIZED	-	-	-	450	450
10-2310-810-000-00-000-000	2310-BOARD SERVICES	810-DUES AND FEES	000-NON-CATEGORIZED	12,607	12,934	14,228	14,720	15,250
10-2310-890-000-00-000-000	2310-BOARD SERVICES	890-MISC EXP	000-NON-CATEGORIZED	18	18	18	23	23
	2310-BOARD SERVICES Total			29,737	32,497	45,545	40,942	42,723
10-2330-220-000-00-000-000	2330-TAX COLLECTION SVCS	220-SOC SEC	000-NON-CATEGORIZED	1,657	1,657	1,693	1,600	1,600
10-2330-310-000-00-000-000	2330-TAX COLLECTION SVCS	310-ADMIN SVCS	000-NON-CATEGORIZED	25,648	25,203	25,262	27,000	27,702
10-2330-340-000-00-000-000	2330-TAX COLLECTION SVCS	340-TECH SVCS	000-NON-CATEGORIZED	30,606	31,351	32,802	33,000	35,000
10-2330-525-000-00-000-000	2330-TAX COLLECTION SVCS	525-BONDING INS	000-NON-CATEGORIZED	1,331	2,662	2,662	-	-
	2330-TAX COLLECTION SVCS Total			59,242	60,873	62,419	61,600	64,302
10-2350-330-000-00-000-000	2350-LEGAL SERVICES	330-OTHER PROF SVCS	000-NON-CATEGORIZED	44,525	50,362	71,741	70,000	70,000
	2350-LEGAL SERVICES Total			44,525	50,362	71,741	70,000	70,000
10-2360-111-000-00-000-000	2360-SUPERINTENDENT	111-ADMIN SALARY	000-NON-CATEGORIZED	298,115	306,999	333,844	327,412	313,912
10-2360-119-000-00-000-000	2360-SUPERINTENDENT	119-ADDITIONAL COMPENSATION	000-NON-CATEGORIZED	-	-	1,500	-	3,000
10-2360-151-000-00-000-000	2360-SUPERINTENDENT	151-CLERICAL WAGES	000-NON-CATEGORIZED	76,263	79,215	81,579	84,094	86,684
10-2360-213-000-00-000-000	2360-SUPERINTENDENT	213-LIFE INS	000-NON-CATEGORIZED	2,068	2,665	2,729	1,919	1,714
10-2360-214-000-00-000-000	2360-SUPERINTENDENT	214-DISABILITY	000-NON-CATEGORIZED	1,537	1,694	1,513	1,535	1,535
10-2360-220-000-00-000-000	2360-SUPERINTENDENT	220-SOC SEC	000-NON-CATEGORIZED	26,502	27,137	29,500	39,763	35,385
10-2360-230-000-00-000-000	2360-SUPERINTENDENT	230-RETIRE	000-NON-CATEGORIZED	130,607	135,846	105,981	156,471	136,203
10-2360-250-000-00-000-000	2360-SUPERINTENDENT	250-UNEMPL	000-NON-CATEGORIZED	397	19	59	148	148
10-2360-260-000-00-000-000	2360-SUPERINTENDENT	260-WRKRS COMP	000-NON-CATEGORIZED	556	562	493	552	559
10-2360-271-000-00-000-000	2360-SUPERINTENDENT	271-MED INS	000-NON-CATEGORIZED	55,107	54,387	67,029	72,171	82,638
10-2360-272-000-00-000-000	2360-SUPERINTENDENT	272-DENTAL INS	000-NON-CATEGORIZED	1,990	2,293	2,015	2,612	2,667
10-2360-275-000-00-000-000	2360-SUPERINTENDENT	275-VISION INS	000-NON-CATEGORIZED	413	316	299	392	397
10-2360-291-000-00-000-000	2360-SUPERINTENDENT	291-403B EMPL CONTR	000-NON-CATEGORIZED	1,300	1,300	450	23,400	-
10-2360-390-000-00-000-000	2360-SUPERINTENDENT	390-OTHER SVCS	000-NON-CATEGORIZED	5,000	5,000	5,000	5,000	5,150
10-2360-530-000-00-000-000	2360-SUPERINTENDENT	530-COMMUNICATIONS	000-NON-CATEGORIZED	1,650	1,800	2,000	3,400	3,400
10-2360-549-000-00-000-000	2360-SUPERINTENDENT	549-ADVERTISING - OTHER	000-NON-CATEGORIZED	657	1,126	1,005	2,500	2,750
10-2360-550-000-00-000-000	2360-SUPERINTENDENT	550-PRINTING AND BINDING	000-NON-CATEGORIZED	976	910	1,975	2,500	2,500
10-2360-580-000-00-000-000	2360-SUPERINTENDENT	580-TRAVEL	000-NON-CATEGORIZED	-	1,300	1,616	2,700	2,700
10-2360-580-000-00-000-021	2360-SUPERINTENDENT	580-TRAVEL	021-CURRICULUM DIRECTOR	237	94	327	1,800	1,800

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10-2360-610-000-00-000-000	2360-SUPERINTENDENT	610-SUPPLIES	000-NON-CATEGORIZED	2,648	977	1,351	3,300	3,300
10-2360-610-000-00-000-021	2360-SUPERINTENDENT	610-SUPPLIES	021-CURRICULUM DIRECTOR	60	894	1,600	1,600	1,600
10-2360-635-000-00-000-000	2360-SUPERINTENDENT	635-MEALS	000-NON-CATEGORIZED	6,423	6,140	6,452	6,300	6,800
10-2360-640-000-00-000-000	2360-SUPERINTENDENT	640-BOOKS	000-NON-CATEGORIZED	-	85	120	225	225
10-2360-640-000-00-000-021	2360-SUPERINTENDENT	640-BOOKS	021-CURRICULUM DIRECTOR	-	-	-	450	450
10-2360-650-000-00-000-000	2360-SUPERINTENDENT	650-SOFTWARE - ED	000-NON-CATEGORIZED	2,013	2,135	2,000	2,000	2,533
10-2360-810-000-00-000-000	2360-SUPERINTENDENT	810-DUES AND FEES	000-NON-CATEGORIZED	351	1,000	670	1,000	1,000
	2360-SUPERINTENDENT Total			614,868	633,893	651,106	743,244	699,051
10-2380-111-000-10-200-000	2380-PRINCIPAL	111-ADMIN SALARY	000-NON-CATEGORIZED	215,071	222,981	229,626	236,468	243,515
10-2380-111-000-21-500-000	2380-PRINCIPAL	111-ADMIN SALARY	000-NON-CATEGORIZED	112,969	116,336	119,803	123,373	127,049
10-2380-111-000-24-500-000	2380-PRINCIPAL	111-ADMIN SALARY	000-NON-CATEGORIZED	112,969	116,336	119,802	123,373	127,049
10-2380-111-000-30-800-000	2380-PRINCIPAL	111-ADMIN SALARY	000-NON-CATEGORIZED	198,573	205,990	211,885	209,346	215,585
10-2380-119-000-10-200-000	2380-PRINCIPAL	119-ADDITIONAL COMPENSATION	000-NON-CATEGORIZED	-	-	1,050	-	2,100
10-2380-119-000-21-500-000	2380-PRINCIPAL	119-ADDITIONAL COMPENSATION	000-NON-CATEGORIZED	-	-	150	-	300
10-2380-119-000-24-500-000	2380-PRINCIPAL	119-ADDITIONAL COMPENSATION	000-NON-CATEGORIZED	-	-	150	-	300
10-2380-151-000-10-200-000	2380-PRINCIPAL	151-CLERICAL WAGES	000-NON-CATEGORIZED	43,169	42,237	42,585	42,649	43,881
10-2380-151-000-21-500-000	2380-PRINCIPAL	151-CLERICAL WAGES	000-NON-CATEGORIZED	18,634	20,187	19,771	25,421	26,173
10-2380-151-000-24-500-000	2380-PRINCIPAL	151-CLERICAL WAGES	000-NON-CATEGORIZED	18,634	20,187	19,770	25,421	26,173
10-2380-151-000-30-800-000	2380-PRINCIPAL	151-CLERICAL WAGES	000-NON-CATEGORIZED	38,558	37,499	38,711	40,103	41,247
10-2380-153-000-10-200-000	2380-PRINCIPAL	153-CLERICAL OT	000-NON-CATEGORIZED	1,829	2,836	1,223	265	273
10-2380-153-000-21-500-000	2380-PRINCIPAL	153-CLERICAL OT	000-NON-CATEGORIZED	115	276	212	159	164
10-2380-153-000-24-500-000	2380-PRINCIPAL	153-CLERICAL OT	000-NON-CATEGORIZED	115	276	212	159	164
10-2380-153-000-30-800-000	2380-PRINCIPAL	153-CLERICAL OT	000-NON-CATEGORIZED	222	1,009	76	424	437
10-2380-213-000-10-200-000	2380-PRINCIPAL	213-LIFE INS	000-NON-CATEGORIZED	1,364	1,691	1,730	1,245	1,288
10-2380-213-000-21-500-000	2380-PRINCIPAL	213-LIFE INS	000-NON-CATEGORIZED	709	878	894	644	666
10-2380-213-000-24-500-000	2380-PRINCIPAL	213-LIFE INS	000-NON-CATEGORIZED	709	878	894	644	666
10-2380-213-000-30-800-000	2380-PRINCIPAL	213-LIFE INS	000-NON-CATEGORIZED	1,311	1,590	1,627	1,145	1,174
10-2380-214-000-10-200-000	2380-PRINCIPAL	214-DISABILITY	000-NON-CATEGORIZED	948	1,045	1,073	1,115	1,115
10-2380-214-000-21-500-000	2380-PRINCIPAL	214-DISABILITY	000-NON-CATEGORIZED	498	549	560	582	582
10-2380-214-000-24-500-000	2380-PRINCIPAL	214-DISABILITY	000-NON-CATEGORIZED	498	549	560	582	582
10-2380-214-000-30-800-000	2380-PRINCIPAL	214-DISABILITY	000-NON-CATEGORIZED	901	992	991	1,030	1,030
10-2380-220-000-10-200-000	2380-PRINCIPAL	220-SOC SEC	000-NON-CATEGORIZED	19,828	19,890	20,488	20,849	22,007
10-2380-220-000-21-500-000	2380-PRINCIPAL	220-SOC SEC	000-NON-CATEGORIZED	9,767	10,307	10,540	11,122	11,734
10-2380-220-000-24-500-000	2380-PRINCIPAL	220-SOC SEC	000-NON-CATEGORIZED	9,766	10,307	10,539	11,122	11,734
10-2380-220-000-30-800-000	2380-PRINCIPAL	220-SOC SEC	000-NON-CATEGORIZED	17,765	18,285	18,772	18,845	19,681
10-2380-230-000-10-200-000	2380-PRINCIPAL	230-RETIRE	000-NON-CATEGORIZED	90,144	94,144	92,723	92,391	97,808
10-2380-230-000-21-500-000	2380-PRINCIPAL	230-RETIRE	000-NON-CATEGORIZED	45,961	47,875	47,436	49,285	52,151
10-2380-230-000-24-500-000	2380-PRINCIPAL	230-RETIRE	000-NON-CATEGORIZED	45,961	47,875	47,436	49,285	52,151
10-2380-230-000-30-800-000	2380-PRINCIPAL	230-RETIRE	000-NON-CATEGORIZED	82,789	86,018	85,066	83,507	87,471
10-2380-250-000-10-200-000	2380-PRINCIPAL	250-UNEMPL	000-NON-CATEGORIZED	345	17	51	129	129
10-2380-250-000-21-500-000	2380-PRINCIPAL	250-UNEMPL	000-NON-CATEGORIZED	173	8	26	65	65
10-2380-250-000-24-500-000	2380-PRINCIPAL	250-UNEMPL	000-NON-CATEGORIZED	173	8	26	65	65
10-2380-250-000-30-800-000	2380-PRINCIPAL	250-UNEMPL	000-NON-CATEGORIZED	345	17	51	129	129
10-2380-260-000-10-200-000	2380-PRINCIPAL	260-WRKRS COMP	000-NON-CATEGORIZED	414	339	261	480	486
10-2380-260-000-21-500-000	2380-PRINCIPAL	260-WRKRS COMP	000-NON-CATEGORIZED	242	247	210	240	243
10-2380-260-000-24-500-000	2380-PRINCIPAL	260-WRKRS COMP	000-NON-CATEGORIZED	241	247	209	240	243
10-2380-260-000-30-800-000	2380-PRINCIPAL	260-WRKRS COMP	000-NON-CATEGORIZED	477	488	419	480	486
10-2380-271-000-10-200-000	2380-PRINCIPAL	271-MED INS	000-NON-CATEGORIZED	43,174	47,293	64,831	62,757	71,859
10-2380-271-000-21-500-000	2380-PRINCIPAL	271-MED INS	000-NON-CATEGORIZED	23,959	23,979	32,416	31,379	35,930
10-2380-271-000-24-500-000	2380-PRINCIPAL	271-MED INS	000-NON-CATEGORIZED	23,959	23,978	32,415	31,379	35,930
10-2380-271-000-30-800-000	2380-PRINCIPAL	271-MED INS	000-NON-CATEGORIZED	47,326	47,293	64,831	62,757	71,859
10-2380-272-000-10-200-000	2380-PRINCIPAL	272-DENTAL INS	000-NON-CATEGORIZED	1,509	1,994	2,000	2,272	2,319
10-2380-272-000-21-500-000	2380-PRINCIPAL	272-DENTAL INS	000-NON-CATEGORIZED	865	1,011	1,000	1,136	1,160
10-2380-272-000-24-500-000	2380-PRINCIPAL	272-DENTAL INS	000-NON-CATEGORIZED	865	1,010	1,000	1,136	1,160
10-2380-272-000-30-800-000	2380-PRINCIPAL	272-DENTAL INS	000-NON-CATEGORIZED	1,703	1,994	2,000	2,272	2,319
10-2380-275-000-10-200-000	2380-PRINCIPAL	275-VISION INS	000-NON-CATEGORIZED	325	275	298	341	345
10-2380-275-000-21-500-000	2380-PRINCIPAL	275-VISION INS	000-NON-CATEGORIZED	180	140	149	170	173

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-2380-275-000-24-500-000	2380-PRINCIPAL	275-VISION INS	000-NON-CATEGORIZED	179	139	148	170	173
10-2380-275-000-30-800-000	2380-PRINCIPAL	275-VISION INS	000-NON-CATEGORIZED	355	275	298	341	345
10-2380-430-000-21-500-000	2380-PRINCIPAL	430-PURCH R&M SVCS	000-NON-CATEGORIZED	-	-	-	500	500
10-2380-430-000-24-500-000	2380-PRINCIPAL	430-PURCH R&M SVCS	000-NON-CATEGORIZED	-	-	-	500	500
10-2380-430-000-30-800-000	2380-PRINCIPAL	430-PURCH R&M SVCS	000-NON-CATEGORIZED	-	-	1,090	1,000	1,500
10-2380-530-000-10-200-000	2380-PRINCIPAL	530-COMMUNICATIONS	000-NON-CATEGORIZED	1,065	1,200	1,200	1,200	1,200
10-2380-530-000-21-500-000	2380-PRINCIPAL	530-COMMUNICATIONS	000-NON-CATEGORIZED	600	600	650	600	600
10-2380-530-000-24-500-000	2380-PRINCIPAL	530-COMMUNICATIONS	000-NON-CATEGORIZED	600	600	650	600	600
10-2380-530-000-30-800-000	2380-PRINCIPAL	530-COMMUNICATIONS	000-NON-CATEGORIZED	1,028	1,200	1,050	1,200	1,200
10-2380-550-000-30-800-000	2380-PRINCIPAL	550-PRINTING AND BINDING	000-NON-CATEGORIZED	-	-	111	1,000	1,000
10-2380-580-000-10-200-000	2380-PRINCIPAL	550-PRINTING AND BINDING	000-NON-CATEGORIZED	-	-	30	-	-
10-2380-580-000-21-500-000	2380-PRINCIPAL	580-TRAVEL	000-NON-CATEGORIZED	444	-	481	800	800
10-2380-580-000-24-500-000	2380-PRINCIPAL	580-TRAVEL	000-NON-CATEGORIZED	444	-	481	800	800
10-2380-580-000-30-800-000	2380-PRINCIPAL	580-TRAVEL	000-NON-CATEGORIZED	1,960	2,365	3,814	4,000	4,500
10-2380-610-000-10-200-000	2380-PRINCIPAL	610-SUPPLIES	000-NON-CATEGORIZED	4,911	4,558	2,175	4,343	4,343
10-2380-610-000-21-500-000	2380-PRINCIPAL	610-SUPPLIES	000-NON-CATEGORIZED	1,439	1,384	1,472	2,000	2,000
10-2380-610-000-24-500-000	2380-PRINCIPAL	610-SUPPLIES	000-NON-CATEGORIZED	1,439	1,384	1,472	2,000	2,000
10-2380-610-000-24-500-513	2380-PRINCIPAL	610-SUPPLIES	513-AFTER-SCHOOL ACTIVITIES / CHORUS	-	-	-	450	450
10-2380-610-000-30-800-000	2380-PRINCIPAL	610-SUPPLIES	000-NON-CATEGORIZED	3,900	1,542	12,261	12,400	2,500
10-2380-610-000-30-800-499	2380-PRINCIPAL	610-SUPPLIES	499-COMMENCEMENT				-	13,750
10-2380-635-000-10-200-000	2380-PRINCIPAL	635-MEALS	000-NON-CATEGORIZED	-	-	3,332	1,617	1,750
10-2380-635-000-21-500-000	2380-PRINCIPAL	635-MEALS	000-NON-CATEGORIZED	-	-	740	750	875
10-2380-635-000-24-500-000	2380-PRINCIPAL	635-MEALS	000-NON-CATEGORIZED	-	-	696	750	875
10-2380-635-108-30-800-000	2380-PRINCIPAL	635-MEALS	000-NON-CATEGORIZED	1,059	619	1,913	1,500	1,750
10-2380-640-000-21-500-000	2380-PRINCIPAL	640-BOOKS	000-NON-CATEGORIZED	-	11	-	-	-
10-2380-640-000-24-500-000	2380-PRINCIPAL	640-BOOKS	000-NON-CATEGORIZED	-	11	-	-	-
10-2380-640-000-30-800-000	2380-PRINCIPAL	640-BOOKS	000-NON-CATEGORIZED	234	194	194	200	200
10-2380-650-000-10-200-000	2380-PRINCIPAL	650-SOFTWARE - ED	000-NON-CATEGORIZED	14,786	15,814	15,922	15,140	16,255
10-2380-650-000-10-200-901	2380-PRINCIPAL	650-SOFTWARE - ED	901-TECH DIRECTOR ONLY	-	1,693	512	12,334	12,000
10-2380-650-000-21-500-000	2380-PRINCIPAL	650-SOFTWARE - ED	000-NON-CATEGORIZED	5,948	6,154	6,180	6,330	7,125
10-2380-650-000-21-500-901	2380-PRINCIPAL	650-SOFTWARE - ED	901-TECH DIRECTOR ONLY	-	847	256	6,667	6,000
10-2380-650-000-24-500-000	2380-PRINCIPAL	650-SOFTWARE - ED	000-NON-CATEGORIZED	6,598	6,554	6,514	7,320	7,576
10-2380-650-000-24-500-901	2380-PRINCIPAL	650-SOFTWARE - ED	901-TECH DIRECTOR ONLY	-	847	256	6,667	6,000
10-2380-650-000-30-800-000	2380-PRINCIPAL	650-SOFTWARE - ED	000-NON-CATEGORIZED	11,716	12,308	12,596	13,700	14,180
10-2380-650-000-30-800-901	2380-PRINCIPAL	650-SOFTWARE - ED	901-TECH DIRECTOR ONLY	-	1,693	512	12,334	12,000
10-2380-810-000-10-200-000	2380-PRINCIPAL	810-DUES AND FEES	000-NON-CATEGORIZED	1,613	1,723	1,495	1,947	1,947
10-2380-810-000-21-500-000	2380-PRINCIPAL	810-DUES AND FEES	000-NON-CATEGORIZED	486	320	771	1,100	1,100
10-2380-810-000-24-500-000	2380-PRINCIPAL	810-DUES AND FEES	000-NON-CATEGORIZED	486	320	771	1,100	1,100
10-2380-810-000-30-800-000	2380-PRINCIPAL	810-DUES AND FEES	000-NON-CATEGORIZED	1,403	1,403	1,423	1,600	1,600
	2380-PRINCIPAL Total			1,298,746	1,345,115	1,430,015	1,492,935	1,572,241
10-2390-810-000-00-000-000	2390-BOND PAYING AGENT FEES	810-DUES AND FEES	000-NON-CATEGORIZED	1,500	1,750	1,900	2,600	2,600
	2390-BOND PAYING AGENT FEES Total			1,500	1,750	1,900	2,600	2,600
10-2440-121-000-10-200-000	2440-NURSING SERVICES	121-PROF ED SALARY	000-NON-CATEGORIZED	27,095	49,129	59,808	61,568	56,399
10-2440-121-000-00-500-000	2440-NURSING SERVICES	121-PROF ED SALARY	000-NON-CATEGORIZED	-	-	-	47,308	48,324
10-2440-121-000-30-800-000	2440-NURSING SERVICES	121-PROF ED SALARY	000-NON-CATEGORIZED	22,767	-	-	50,827	48,324
10-2440-125-000-30-800-000	2440-NURSING SERVICES	125-PROF ED SICK PAY	000-NON-CATEGORIZED	-	-	-	-	-
10-2440-131-000-10-200-000	2440-NURSING SERVICES	131-PROF OTHER SALARY	000-NON-CATEGORIZED	27,709	3,389	7,241	-	-
10-2440-131-000-21-500-000	2440-NURSING SERVICES	131-PROF OTHER SALARY	000-NON-CATEGORIZED	15,240	16,641	11,899	17,189	17,586
10-2440-131-000-24-500-000	2440-NURSING SERVICES	131-PROF OTHER SALARY	000-NON-CATEGORIZED	15,240	16,641	11,899	17,189	17,586
10-2440-131-000-00-800-000	2440-NURSING SERVICES	131-PROF OTHER SALARY	000-NON-CATEGORIZED	-	-	-	-	-
10-2440-131-000-30-800-000	2440-NURSING SERVICES	131-PROF OTHER SALARY	000-NON-CATEGORIZED	-	32,933	32,852	-	-
10-2440-213-000-10-200-000	2440-NURSING SERVICES	213-LIFE INS	000-NON-CATEGORIZED	102	125	129	94	98
10-2440-213-000-21-500-000	2440-NURSING SERVICES	213-LIFE INS	000-NON-CATEGORIZED	51	63	65	47	49
10-2440-213-000-24-500-000	2440-NURSING SERVICES	213-LIFE INS	000-NON-CATEGORIZED	51	63	65	47	49
10-2440-213-000-30-800-000	2440-NURSING SERVICES	213-LIFE INS	000-NON-CATEGORIZED	102	125	129	94	98
10-2440-220-000-10-200-000	2440-NURSING SERVICES	220-SOC SEC	000-NON-CATEGORIZED	4,129	3,950	5,013	4,710	4,315
10-2440-220-000-00-500-000	2440-NURSING SERVICES	220-SOC SEC	000-NON-CATEGORIZED	-	-	-	3,619	3,697

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-2440-220-000-21-500-000	2440-NURSING SERVICES	220-SOC SEC	000-NON-CATEGORIZED	1,146	1,253	904	1,315	1,345
10-2440-220-000-24-500-000	2440-NURSING SERVICES	220-SOC SEC	000-NON-CATEGORIZED	1,146	1,253	904	1,315	1,345
10-2440-220-000-00-800-000	2440-NURSING SERVICES	220-SOC SEC	000-NON-CATEGORIZED	-	-	-	-	-
10-2440-220-000-30-800-000	2440-NURSING SERVICES	220-SOC SEC	000-NON-CATEGORIZED	1,703	2,487	2,513	3,888	3,697
10-2440-230-000-00-500-000	2440-NURSING SERVICES	230-RETIRE	000-NON-CATEGORIZED	-	-	-	16,037	16,430
10-2440-230-000-10-200-000	2440-NURSING SERVICES	230-RETIRE	000-NON-CATEGORIZED	18,973	18,439	22,446	20,872	19,176
10-2440-230-000-21-500-000	2440-NURSING SERVICES	230-RETIRE	000-NON-CATEGORIZED	5,310	5,852	3,929	5,827	5,979
10-2440-230-000-24-500-000	2440-NURSING SERVICES	230-RETIRE	000-NON-CATEGORIZED	5,310	5,852	3,929	5,827	5,979
10-2440-230-000-00-800-000	2440-NURSING SERVICES	230-RETIRE	000-NON-CATEGORIZED	-	-	(22)	-	-
10-2440-230-000-30-800-000	2440-NURSING SERVICES	230-RETIRE	000-NON-CATEGORIZED	7,932	11,577	11,045	17,230	16,430
10-2440-250-000-10-200-000	2440-NURSING SERVICES	250-UNEMPL	000-NON-CATEGORIZED	115	6	17	43	43
10-2440-250-000-21-500-000	2440-NURSING SERVICES	250-UNEMPL	000-NON-CATEGORIZED	58	3	9	22	22
10-2440-250-000-24-500-000	2440-NURSING SERVICES	250-UNEMPL	000-NON-CATEGORIZED	58	3	9	22	22
10-2440-250-000-30-800-000	2440-NURSING SERVICES	250-UNEMPL	000-NON-CATEGORIZED	115	6	17	43	43
10-2440-260-000-10-200-000	2440-NURSING SERVICES	260-WRKRS COMP	000-NON-CATEGORIZED	94	97	48	160	162
10-2440-260-000-21-500-000	2440-NURSING SERVICES	260-WRKRS COMP	000-NON-CATEGORIZED	-	7	-	80	81
10-2440-260-000-24-500-000	2440-NURSING SERVICES	260-WRKRS COMP	000-NON-CATEGORIZED	-	7	-	80	81
10-2440-260-000-30-800-000	2440-NURSING SERVICES	260-WRKRS COMP	000-NON-CATEGORIZED	75	14	-	160	162
10-2440-271-000-10-200-000	2440-NURSING SERVICES	271-MED INS	000-NON-CATEGORIZED	15,629	14,075	26,780	20,919	23,953
10-2440-271-000-21-500-000	2440-NURSING SERVICES	271-MED INS	000-NON-CATEGORIZED	6,800	6,223	2,902	10,460	11,977
10-2440-271-000-24-500-000	2440-NURSING SERVICES	271-MED INS	000-NON-CATEGORIZED	6,800	6,223	2,902	10,460	11,977
10-2440-271-000-30-800-000	2440-NURSING SERVICES	271-MED INS	000-NON-CATEGORIZED	7,077	12,446	2,039	20,919	23,953
10-2440-272-000-10-200-000	2440-NURSING SERVICES	272-DENTAL INS	000-NON-CATEGORIZED	699	594	863	757	773
10-2440-272-000-21-500-000	2440-NURSING SERVICES	272-DENTAL INS	000-NON-CATEGORIZED	233	263	34	379	387
10-2440-272-000-24-500-000	2440-NURSING SERVICES	272-DENTAL INS	000-NON-CATEGORIZED	233	263	34	379	387
10-2440-272-000-30-800-000	2440-NURSING SERVICES	272-DENTAL INS	000-NON-CATEGORIZED	161	526	(75)	757	773
10-2440-275-000-10-200-000	2440-NURSING SERVICES	275-VISION INS	000-NON-CATEGORIZED	77	23	82	114	115
10-2440-275-000-21-500-000	2440-NURSING SERVICES	275-VISION INS	000-NON-CATEGORIZED	51	35	4	57	58
10-2440-275-000-24-500-000	2440-NURSING SERVICES	275-VISION INS	000-NON-CATEGORIZED	51	35	4	57	58
10-2440-275-000-30-800-000	2440-NURSING SERVICES	275-VISION INS	000-NON-CATEGORIZED	56	(19)	(14)	114	115
10-2440-290-000-00-200-000	2440-NURSING SERVICES	290-OTHER BENEFITS	000-NON-CATEGORIZED	-	-	-	75	75
10-2440-290-000-00-500-000	2440-NURSING SERVICES	290-OTHER BENEFITS	000-NON-CATEGORIZED	-	-	-	75	75
10-2440-290-000-00-800-000	2440-NURSING SERVICES	290-OTHER BENEFITS	000-NON-CATEGORIZED	-	-	-	75	75
10-2440-430-000-10-200-000	2440-NURSING SERVICES	430-PURCH R&M SVCS	000-NON-CATEGORIZED	200	446	265	1,000	1,000
10-2440-430-000-21-500-000	2440-NURSING SERVICES	430-PURCH R&M SVCS	000-NON-CATEGORIZED	100	123	133	250	250
10-2440-430-000-24-500-000	2440-NURSING SERVICES	430-PURCH R&M SVCS	000-NON-CATEGORIZED	100	123	133	250	250
10-2440-430-000-30-800-000	2440-NURSING SERVICES	430-PURCH R&M SVCS	000-NON-CATEGORIZED	199	142	205	400	400
10-2440-580-000-30-800-000	2440-NURSING SERVICES	580-TRAVEL	000-NON-CATEGORIZED	-	-	-	275	275
10-2440-610-000-00-200-000	2440-NURSING SERVICES	610-SUPPLIES	000-NON-CATEGORIZED	2,117	3,150	2,447	3,150	3,150
10-2440-610-000-00-500-000	2440-NURSING SERVICES	610-SUPPLIES	000-NON-CATEGORIZED	1,656	2,993	1,993	2,000	2,000
10-2440-610-000-00-800-000	2440-NURSING SERVICES	610-SUPPLIES	000-NON-CATEGORIZED	1,345	2,037	1,887	2,000	2,500
10-2440-640-000-00-800-000	2440-NURSING SERVICES	640-BOOKS	000-NON-CATEGORIZED	-	-	-	120	120
10-2440-810-000-21-500-000	2440-NURSING SERVICES	810-DUES AND FEES	000-NON-CATEGORIZED	-	-	-	25	25
10-2440-810-000-24-500-000	2440-NURSING SERVICES	810-DUES AND FEES	000-NON-CATEGORIZED	-	-	-	25	25
	2440-NURSING SERVICES Total			198,108	219,615	217,462	350,701	352,265
10-2490-132-000-00-000-000	2490-OTHER HEALTH SERVICES	132-PROF OTHER TEMP SAL15	000-NON-CATEGORIZED	29,703	29,376	19,642	-	-
10-2490-220-000-00-000-000	2490-OTHER HEALTH SERVICES	220-SOC SEC	000-NON-CATEGORIZED	2,237	2,205	1,460	-	-
10-2490-230-000-00-000-000	2490-OTHER HEALTH SERVICES	230-RETIRE	000-NON-CATEGORIZED	10,369	10,358	6,678	-	-
10-2490-260-000-00-000-000	2490-OTHER HEALTH SERVICES	260-WRKRS COMP	000-NON-CATEGORIZED	71	72	62	-	-
10-2490-271-000-00-000-000	2490-OTHER HEALTH SERVICES	271-MED INS	000-NON-CATEGORIZED	7,083	8,326	7,627	-	-
10-2490-272-000-00-000-000	2490-OTHER HEALTH SERVICES	272-DENTAL INS	000-NON-CATEGORIZED	265	347	289	-	-
10-2490-530-000-00-000-000	2490-OTHER HEALTH SERVICES	530-COMMUNICATIONS	000-NON-CATEGORIZED	240	270	-	-	-
10-2490-610-990-00-200-000	2490-OTHER HEALTH SERVICES	610-SUPPLIES	000-NON-CATEGORIZED	487	-	-	-	-
10-2490-610-990-00-500-000	2490-OTHER HEALTH SERVICES	610-SUPPLIES	000-NON-CATEGORIZED	315	-	-	-	-
10-2490-610-990-00-800-000	2490-OTHER HEALTH SERVICES	610-SUPPLIES	000-NON-CATEGORIZED	315	-	-	-	-
	2490-OTHER HEALTH SERVICES Total			51,085	50,954	35,758	-	-
10-2511-111-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	111-ADMIN SALARY	000-NON-CATEGORIZED	107,500	110,704	114,003	117,400	132,900

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-2511-119-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	119-ADDITIONAL COMPENSATION	000-NON-CATEGORIZED	-	-	1,500	-	3,000
10-2511-151-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	151-CLERICAL WAGES	000-NON-CATEGORIZED	25,112	25,741	26,247	39,848	41,064
10-2511-153-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	153-CLERICAL OT	000-NON-CATEGORIZED	-	-	-	530	546
10-2511-213-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	213-LIFE INS	000-NON-CATEGORIZED	790	959	976	704	729
10-2511-214-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	214-DISABILITY	000-NON-CATEGORIZED	488	537	533	554	554
10-2511-220-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	220-SOC SEC	000-NON-CATEGORIZED	10,043	10,323	10,616	11,810	13,350
10-2511-230-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	230-RETIRE	000-NON-CATEGORIZED	46,266	47,996	47,586	52,335	59,334
10-2511-250-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	250-UNEMPL	000-NON-CATEGORIZED	276	13	41	103	103
10-2511-260-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	260-WRKRS COMP	000-NON-CATEGORIZED	471	474	423	384	389
10-2511-271-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	271-MED INS	000-NON-CATEGORIZED	31,614	32,424	41,997	29,287	33,534
10-2511-272-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	272-DENTAL INS	000-NON-CATEGORIZED	1,239	1,362	1,378	1,060	1,082
10-2511-275-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	275-VISION INS	000-NON-CATEGORIZED	233	195	207	159	161
10-2511-291-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	291-403B EMPL CONTR	000-NON-CATEGORIZED	28,750	-	-	-	-
10-2511-340-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	340-TECH SVCS	000-NON-CATEGORIZED	6,158	6,070	6,121	6,500	7,000
10-2511-530-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	530-COMMUNICATIONS	000-NON-CATEGORIZED	747	600	700	600	600
10-2511-549-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	549-ADVERTISING - OTHER	000-NON-CATEGORIZED	386	772	1,880	1,500	1,750
10-2511-580-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	580-TRAVEL	000-NON-CATEGORIZED	916	1,901	669	3,000	3,000
10-2511-610-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	610-SUPPLIES	000-NON-CATEGORIZED	8,379	7,805	8,715	9,002	9,002
10-2511-640-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	640-BOOKS	000-NON-CATEGORIZED	-	-	220	400	400
10-2511-650-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	650-SOFTWARE - ED	000-NON-CATEGORIZED	60,000	57,750	58,750	62,750	80,000
10-2511-810-000-00-000-000	2511-BUSINESS OFFICE - BUS MGR	810-DUES AND FEES	000-NON-CATEGORIZED	3,024	16,866	14,000	16,000	16,000
	2511-BUSINESS OFFICE - BUS MGR Total			332,393	322,492	336,563	353,927	404,498
10-2513-151-000-00-000-000	2513-BUSINESS - REC & PAYABLES	151-CLERICAL WAGES	000-NON-CATEGORIZED	45,268	46,312	47,278	48,422	49,566
10-2513-213-000-00-000-000	2513-BUSINESS - REC & PAYABLES	213-LIFE INS	000-NON-CATEGORIZED	102	125	129	94	98
10-2513-220-000-00-000-000	2513-BUSINESS - REC & PAYABLES	220-SOC SEC	000-NON-CATEGORIZED	3,388	3,461	3,510	3,704	3,792
10-2513-230-000-00-000-000	2513-BUSINESS - REC & PAYABLES	230-RETIRE	000-NON-CATEGORIZED	15,800	16,273	16,042	16,415	16,852
10-2513-250-000-00-000-000	2513-BUSINESS - REC & PAYABLES	250-UNEMPL	000-NON-CATEGORIZED	115	6	17	43	43
10-2513-260-000-00-000-000	2513-BUSINESS - REC & PAYABLES	260-WRKRS COMP	000-NON-CATEGORIZED	161	163	140	160	162
10-2513-271-000-00-000-000	2513-BUSINESS - REC & PAYABLES	271-MED INS	000-NON-CATEGORIZED	15,973	15,764	21,610	20,919	23,953
10-2513-272-000-00-000-000	2513-BUSINESS - REC & PAYABLES	272-DENTAL INS	000-NON-CATEGORIZED	577	665	667	757	773
10-2513-275-000-00-000-000	2513-BUSINESS - REC & PAYABLES	275-VISION INS	000-NON-CATEGORIZED	120	92	99	114	115
	2513-BUSINESS - REC & PAYABLES Total			81,503	82,860	89,492	90,628	95,355
10-2514-151-000-00-000-000	2514-BUSINESS - PAYROLL	151-CLERICAL WAGES	000-NON-CATEGORIZED	50,960	52,242	61,943	52,187	53,795
10-2514-155-000-00-000-000	2514-BUSINESS - PAYROLL	151-CLERICAL SICK PAY	000-NON-CATEGORIZED	-	-	12,038	-	-
10-2514-213-000-00-000-000	2514-BUSINESS - PAYROLL	213-LIFE INS	000-NON-CATEGORIZED	350	434	443	307	317
10-2514-220-000-00-000-000	2514-BUSINESS - PAYROLL	220-SOC SEC	000-NON-CATEGORIZED	3,773	3,884	4,667	3,873	4,115
10-2514-230-000-00-000-000	2514-BUSINESS - PAYROLL	230-RETIRE	000-NON-CATEGORIZED	17,787	18,358	19,396	17,163	18,290
10-2514-250-000-00-000-000	2514-BUSINESS - PAYROLL	250-UNEMPL	000-NON-CATEGORIZED	115	6	17	43	43
10-2514-260-000-00-000-000	2514-BUSINESS - PAYROLL	260-WRKRS COMP	000-NON-CATEGORIZED	161	163	176	160	162
10-2514-271-000-00-000-000	2514-BUSINESS - PAYROLL	271-MED INS	000-NON-CATEGORIZED	15,973	15,764	23,869	20,919	23,953
10-2514-272-000-00-000-000	2514-BUSINESS - PAYROLL	272-DENTAL INS	000-NON-CATEGORIZED	577	665	752	757	773
10-2514-275-000-00-000-000	2514-BUSINESS - PAYROLL	275-VISION INS	000-NON-CATEGORIZED	120	92	112	114	115
	2514-BUSINESS - PAYROLL Total			89,816	91,606	123,412	95,522	101,564
10-2515-111-000-00-000-000	2515-BUSINESS - FINANCIAL ACCTG	111-ADMIN SALARY	000-NON-CATEGORIZED	87,245	89,846	92,523	95,280	98,119
10-2515-213-000-00-000-000	2515-BUSINESS - FINANCIAL ACCTG	213-LIFE INS	000-NON-CATEGORIZED	519	658	669	483	498
10-2515-214-000-00-000-000	2515-BUSINESS - FINANCIAL ACCTG	214-DISABILITY	000-NON-CATEGORIZED	373	411	432	449	449
10-2515-220-000-00-000-000	2515-BUSINESS - FINANCIAL ACCTG	220-SOC SEC	000-NON-CATEGORIZED	6,521	6,706	6,930	7,078	7,506
10-2515-230-000-00-000-000	2515-BUSINESS - FINANCIAL ACCTG	230-RETIRE	000-NON-CATEGORIZED	30,443	31,615	31,399	31,365	33,361
10-2515-250-000-00-000-000	2515-BUSINESS - FINANCIAL ACCTG	250-UNEMPL	000-NON-CATEGORIZED	115	6	17	43	43
10-2515-260-000-00-000-000	2515-BUSINESS - FINANCIAL ACCTG	260-WRKRS COMP	000-NON-CATEGORIZED	161	163	140	160	162
10-2515-271-000-00-000-000	2515-BUSINESS - FINANCIAL ACCTG	271-MED INS	000-NON-CATEGORIZED	15,973	15,764	21,610	20,919	23,953
10-2515-272-000-00-000-000	2515-BUSINESS - FINANCIAL ACCTG	272-DENTAL INS	000-NON-CATEGORIZED	577	665	667	757	773
10-2515-275-000-00-000-000	2515-BUSINESS - FINANCIAL ACCTG	275-VISION INS	000-NON-CATEGORIZED	120	92	99	114	115
	2515-BUSINESS - FINANCIAL ACCTG Total			142,047	145,925	154,486	156,648	164,980
10-2611-111-000-00-000-000	2611-OPERATIONS - SUPERVISOR	111-ADMIN SALARY	000-NON-CATEGORIZED	87,252	89,852	96,530	95,287	98,127
10-2611-119-000-00-000-000	2611-OPERATIONS - SUPERVISOR	119-ADDITIONAL COMPENSATION	000-NON-CATEGORIZED	-	-	1,500	-	3,000
10-2611-213-000-00-000-000	2611-OPERATIONS - SUPERVISOR	213-LIFE INS	000-NON-CATEGORIZED	531	658	669	483	498

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-2611-214-000-00-000-000	2611-OPERATIONS - SUPERVISOR	214-DISABILITY	000-NON-CATEGORIZED	385	424	432	449	449
10-2611-220-000-00-000-000	2611-OPERATIONS - SUPERVISOR	220-SOC SEC	000-NON-CATEGORIZED	6,607	6,794	7,310	7,079	7,507
10-2611-230-000-00-000-000	2611-OPERATIONS - SUPERVISOR	230-RETIRE	000-NON-CATEGORIZED	30,444	31,618	31,401	31,368	33,363
10-2611-250-000-00-000-000	2611-OPERATIONS - SUPERVISOR	250-UNEMPL	000-NON-CATEGORIZED	115	6	17	43	43
10-2611-260-000-00-000-000	2611-OPERATIONS - SUPERVISOR	260-WRKRS COMP	000-NON-CATEGORIZED	161	163	140	160	162
10-2611-271-000-00-000-000	2611-OPERATIONS - SUPERVISOR	271-MED INS	000-NON-CATEGORIZED	15,973	15,764	21,610	20,919	23,953
10-2611-272-000-00-000-000	2611-OPERATIONS - SUPERVISOR	272-DENTAL INS	000-NON-CATEGORIZED	577	665	667	757	773
10-2611-275-000-00-000-000	2611-OPERATIONS - SUPERVISOR	275-VISION INS	000-NON-CATEGORIZED	120	92	99	114	115
10-2611-580-000-00-000-000	2611-OPERATIONS - SUPERVISOR	580-TRAVEL	000-NON-CATEGORIZED	875	939	-	1,800	1,800
10-2611-810-000-00-000-000	2611-OPERATIONS - SUPERVISOR	810-DUES AND FEES	000-NON-CATEGORIZED	391	414	340	300	300
	2611-OPERATIONS - SUPERVISOR Total			143,430	147,388	160,715	158,758	170,090
10-2620-180-000-00-000-999	2620-CUSTODIAL	180-SERVICE WAGES	999-UNDIST	193,971	193,394	211,895	207,720	214,676
10-2620-181-000-00-200-000	2620-CUSTODIAL	181-SERVICE WAGES	000-NON-CATEGORIZED	169,713	169,343	168,127	116,929	120,251
10-2620-181-000-00-500-000	2620-CUSTODIAL	181-SERVICE WAGES	000-NON-CATEGORIZED	185,273	181,176	177,746	280,722	288,878
10-2620-181-000-00-800-000	2620-CUSTODIAL	181-SERVICE WAGES	000-NON-CATEGORIZED	215,241	226,852	231,576	291,326	299,980
10-2620-183-000-00-000-999	2620-CUSTODIAL	183-SERVICE OT	999-UNDIST	13,665	16,455	16,404	12,731	13,113
10-2620-183-000-00-200-000	2620-CUSTODIAL	183-SERVICE OT	000-NON-CATEGORIZED	3,303	1,961	4,267	3,183	3,278
10-2620-183-000-00-500-000	2620-CUSTODIAL	183-SERVICE OT	000-NON-CATEGORIZED	3,207	4,481	3,765	3,713	3,825
10-2620-183-000-00-800-000	2620-CUSTODIAL	183-SERVICE OT	000-NON-CATEGORIZED	2,792	4,918	10,132	7,426	7,649
10-2620-185-000-00-800-000	2620-CUSTODIAL	185-SERVICE SICK PAY	000-NON-CATEGORIZED	-	-	1,539	-	-
10-2620-213-000-00-000-999	2620-CUSTODIAL	213-LIFE INS	999-UNDIST	614	752	776	562	590
10-2620-213-000-00-200-000	2620-CUSTODIAL	213-LIFE INS	000-NON-CATEGORIZED	512	626	647	469	492
10-2620-213-000-00-500-000	2620-CUSTODIAL	213-LIFE INS	000-NON-CATEGORIZED	512	626	647	469	492
10-2620-213-000-00-800-000	2620-CUSTODIAL	213-LIFE INS	000-NON-CATEGORIZED	819	1,002	1,035	750	787
10-2620-220-000-00-000-999	2620-CUSTODIAL	220-SOC SEC	999-UNDIST	15,258	15,433	16,749	16,864	17,426
10-2620-220-000-00-200-000	2620-CUSTODIAL	220-SOC SEC	000-NON-CATEGORIZED	12,882	12,685	12,784	9,189	9,450
10-2620-220-000-00-500-000	2620-CUSTODIAL	220-SOC SEC	000-NON-CATEGORIZED	14,001	13,819	13,496	21,759	22,392
10-2620-220-000-00-800-000	2620-CUSTODIAL	220-SOC SEC	000-NON-CATEGORIZED	16,350	17,396	18,275	22,855	23,534
10-2620-230-000-00-000-999	2620-CUSTODIAL	230-RETIRE	999-UNDIST	69,800	71,427	76,186	74,733	77,448
10-2620-230-000-00-200-000	2620-CUSTODIAL	230-RETIRE	000-NON-CATEGORIZED	60,382	60,204	58,681	40,718	42,000
10-2620-230-000-00-500-000	2620-CUSTODIAL	230-RETIRE	000-NON-CATEGORIZED	65,776	65,190	61,579	96,424	99,519
10-2620-230-000-00-800-000	2620-CUSTODIAL	230-RETIRE	000-NON-CATEGORIZED	76,074	81,255	81,477	101,277	104,594
10-2620-250-000-00-000-999	2620-CUSTODIAL	250-UNEMPL	999-UNDIST	691	33	102	258	258
10-2620-250-000-00-200-000	2620-CUSTODIAL	250-UNEMPL	000-NON-CATEGORIZED	576	8	20	215	215
10-2620-250-000-00-500-000	2620-CUSTODIAL	250-UNEMPL	000-NON-CATEGORIZED	576	8	20	215	215
10-2620-250-000-00-800-000	2620-CUSTODIAL	250-UNEMPL	000-NON-CATEGORIZED	42	25	71	344	344
10-2620-260-000-00-000-999	2620-CUSTODIAL	260-WRKRS COMP	999-UNDIST	666	679	521	960	972
10-2620-260-000-00-200-000	2620-CUSTODIAL	260-WRKRS COMP	000-NON-CATEGORIZED	505	516	382	800	810
10-2620-260-000-00-500-000	2620-CUSTODIAL	260-WRKRS COMP	000-NON-CATEGORIZED	655	717	540	800	810
10-2620-260-000-00-800-000	2620-CUSTODIAL	260-WRKRS COMP	000-NON-CATEGORIZED	810	775	594	1,280	1,296
10-2620-271-000-00-000-999	2620-CUSTODIAL	271-MED INS	999-UNDIST	63,892	63,057	86,442	83,676	95,812
10-2620-271-000-00-200-000	2620-CUSTODIAL	271-MED INS	000-NON-CATEGORIZED	63,892	63,057	86,442	83,676	95,812
10-2620-271-000-00-500-000	2620-CUSTODIAL	271-MED INS	000-NON-CATEGORIZED	63,892	63,057	86,442	83,676	95,812
10-2620-271-000-00-800-000	2620-CUSTODIAL	271-MED INS	000-NON-CATEGORIZED	91,686	90,603	111,597	125,514	143,718
10-2620-272-000-00-000-999	2620-CUSTODIAL	272-DENTAL INS	999-UNDIST	2,307	2,658	2,667	3,029	3,092
10-2620-272-000-00-200-000	2620-CUSTODIAL	272-DENTAL INS	000-NON-CATEGORIZED	2,307	2,658	2,667	3,029	3,092
10-2620-272-000-00-500-000	2620-CUSTODIAL	272-DENTAL INS	000-NON-CATEGORIZED	2,307	2,852	2,667	3,029	3,092
10-2620-272-000-00-800-000	2620-CUSTODIAL	272-DENTAL INS	000-NON-CATEGORIZED	3,267	3,849	3,687	4,543	4,638
10-2620-275-000-00-000-999	2620-CUSTODIAL	275-VISION INS	999-UNDIST	478	367	397	455	461
10-2620-275-000-00-200-000	2620-CUSTODIAL	275-VISION INS	000-NON-CATEGORIZED	478	409	397	455	461
10-2620-275-000-00-500-000	2620-CUSTODIAL	275-VISION INS	000-NON-CATEGORIZED	478	396	397	455	461
10-2620-275-000-00-800-000	2620-CUSTODIAL	275-VISION INS	000-NON-CATEGORIZED	688	528	565	682	691
10-2620-340-000-00-000-000	2620-CUSTODIAL	340-TECH SVCS	000-NON-CATEGORIZED	4,846	9,609	4,536	10,000	10,000
10-2620-411-000-10-200-000	2620-CUSTODIAL	411-DISPOSAL SVCS	000-NON-CATEGORIZED	6,377	6,483	7,966	8,000	8,240
10-2620-411-000-21-500-000	2620-CUSTODIAL	411-DISPOSAL SVCS	000-NON-CATEGORIZED	4,336	4,409	5,417	6,000	6,180
10-2620-411-000-24-500-000	2620-CUSTODIAL	411-DISPOSAL SVCS	000-NON-CATEGORIZED	4,336	4,409	5,417	6,000	6,180
10-2620-411-000-30-800-000	2620-CUSTODIAL	411-DISPOSAL SVCS	000-NON-CATEGORIZED	8,672	8,817	10,834	12,000	12,360

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-2620-424-000-00-150-000	2620-CUSTODIAL	424-WATER/SEWAGE	000-NON-CATEGORIZED	1,385	1,395	1,395	1,500	1,530
10-2620-424-000-10-200-000	2620-CUSTODIAL	424-WATER/SEWAGE	000-NON-CATEGORIZED	12,417	13,626	14,581	13,000	13,260
10-2620-424-000-21-500-000	2620-CUSTODIAL	424-WATER/SEWAGE	000-NON-CATEGORIZED	5,943	6,297	6,907	7,000	7,140
10-2620-424-000-24-500-000	2620-CUSTODIAL	424-WATER/SEWAGE	000-NON-CATEGORIZED	5,943	6,297	6,907	7,000	7,140
10-2620-424-000-30-800-000	2620-CUSTODIAL	424-WATER/SEWAGE	000-NON-CATEGORIZED	24,276	32,810	32,537	34,000	34,680
10-2620-430-000-00-150-000	2620-CUSTODIAL	430-PURCH R&M SVCS	000-NON-CATEGORIZED	12,023	13,847	13,705	21,700	21,700
10-2620-430-000-00-200-000	2620-CUSTODIAL	430-PURCH R&M SVCS	000-NON-CATEGORIZED	21,770	25,061	24,482	27,000	18,000
10-2620-430-000-00-500-000	2620-CUSTODIAL	430-PURCH R&M SVCS	000-NON-CATEGORIZED	17,903	25,243	25,276	22,500	26,500
10-2620-430-000-00-800-000	2620-CUSTODIAL	430-PURCH R&M SVCS	000-NON-CATEGORIZED	35,924	35,521	37,976	39,000	44,000
10-2620-430-000-00-800-032	2620-CUSTODIAL	430-PURCH R&M SVCS	032-POOL	1,606	3,877	3,374	16,000	16,000
10-2620-442-000-00-150-000	2620-CUSTODIAL	442-EQUIP RENTAL	000-NON-CATEGORIZED	4,874	4,603	5,075	5,500	5,665
10-2620-442-000-00-200-000	2620-CUSTODIAL	442-EQUIP RENTAL	000-NON-CATEGORIZED	8,129	10,456	17,980	9,000	9,270
10-2620-442-000-00-500-000	2620-CUSTODIAL	442-EQUIP RENTAL	000-NON-CATEGORIZED	5,301	6,556	8,929	9,000	9,270
10-2620-442-000-00-800-000	2620-CUSTODIAL	442-EQUIP RENTAL	000-NON-CATEGORIZED	17,461	21,688	20,051	23,500	24,205
10-2620-523-000-00-150-000	2620-CUSTODIAL	523-PROP & LIAB INS	000-NON-CATEGORIZED	4,157	4,628	6,602	6,372	6,464
10-2620-523-000-00-200-000	2620-CUSTODIAL	523-PROP & LIAB INS	000-NON-CATEGORIZED	37,588	41,847	56,866	57,642	58,472
10-2620-523-000-00-500-000	2620-CUSTODIAL	523-PROP & LIAB INS	000-NON-CATEGORIZED	34,708	38,641	52,494	53,225	53,991
10-2620-523-000-00-800-000	2620-CUSTODIAL	523-PROP & LIAB INS	000-NON-CATEGORIZED	60,732	67,613	91,802	93,132	94,473
10-2620-530-000-00-150-000	2620-CUSTODIAL	530-COMMUNICATIONS	000-NON-CATEGORIZED	2,693	2,901	3,919	11,522	11,522
10-2620-530-000-00-200-000	2620-CUSTODIAL	530-COMMUNICATIONS	000-NON-CATEGORIZED	4,027	7,511	6,795	6,011	6,011
10-2620-530-000-00-500-000	2620-CUSTODIAL	530-COMMUNICATIONS	000-NON-CATEGORIZED	4,027	7,502	6,727	6,011	6,011
10-2620-530-000-00-800-000	2620-CUSTODIAL	530-COMMUNICATIONS	000-NON-CATEGORIZED	9,258	9,364	10,025	13,536	13,536
10-2620-610-000-00-000-000	2620-CUSTODIAL	610-SUPPLIES	000-NON-CATEGORIZED	522	-	307	-	-
10-2620-610-000-00-150-000	2620-CUSTODIAL	610-SUPPLIES	000-NON-CATEGORIZED	25,846	25,722	26,767	30,600	30,600
10-2620-610-000-00-160-000	2620-CUSTODIAL	610-SUPPLIES	000-NON-CATEGORIZED	5,350	5,393	5,400	5,400	5,400
10-2620-610-000-00-200-000	2620-CUSTODIAL	610-SUPPLIES	000-NON-CATEGORIZED	24,936	22,413	23,462	23,460	23,460
10-2620-610-000-00-500-000	2620-CUSTODIAL	610-SUPPLIES	000-NON-CATEGORIZED	22,276	21,059	21,907	22,500	22,500
10-2620-610-000-00-800-000	2620-CUSTODIAL	610-SUPPLIES	000-NON-CATEGORIZED	27,122	31,084	40,478	27,900	27,900
10-2620-610-000-00-800-032	2620-CUSTODIAL	610-SUPPLIES	032-POOL	1,409	9,646	10,148	30,000	30,000
10-2620-621-000-00-150-000	2620-CUSTODIAL	621-NATURAL GAS	000-NON-CATEGORIZED	2,363	2,223	1,401	2,100	3,000
10-2620-621-000-00-200-000	2620-CUSTODIAL	621-NATURAL GAS	000-NON-CATEGORIZED	18,811	18,668	23,237	20,000	35,600
10-2620-621-000-00-500-000	2620-CUSTODIAL	621-NATURAL GAS	000-NON-CATEGORIZED	31,430	29,142	29,176	37,000	48,700
10-2620-621-000-00-800-000	2620-CUSTODIAL	621-NATURAL GAS	000-NON-CATEGORIZED	47,207	45,165	61,840	75,000	86,500
10-2620-622-000-00-150-000	2620-CUSTODIAL	622-ELECTRICITY	000-NON-CATEGORIZED	12,443	11,837	5,631	6,000	8,700
10-2620-622-000-10-200-000	2620-CUSTODIAL	622-ELECTRICITY	000-NON-CATEGORIZED	72,294	66,769	70,898	75,000	108,750
10-2620-622-000-21-500-000	2620-CUSTODIAL	622-ELECTRICITY	000-NON-CATEGORIZED	43,914	41,989	44,556	41,000	59,450
10-2620-622-000-24-500-000	2620-CUSTODIAL	622-ELECTRICITY	000-NON-CATEGORIZED	43,914	41,989	44,556	41,000	59,450
10-2620-622-000-30-800-000	2620-CUSTODIAL	622-ELECTRICITY	000-NON-CATEGORIZED	145,414	138,456	205,708	271,285	393,363
10-2620-626-000-00-000-000	2620-CUSTODIAL	626-GASOLINE	000-NON-CATEGORIZED	8,364	7,891	8,132	7,000	7,000
10-2620-627-000-00-000-000	2620-CUSTODIAL	627-DIESEL	000-NON-CATEGORIZED	2,386	1,689	2,524	3,500	3,500
10-2620-650-000-00-000-000	2620-CUSTODIAL	650-SOFTWARE - ED	000-NON-CATEGORIZED	5,600	5,660	5,742	6,000	6,210
	2620-CUSTODIAL Total			2,322,650	2,383,051	2,674,845	2,956,802	3,294,318
10-2640-432-000-00-150-000	2640-EQUIP SVCS	432-EQUIP R&M SVCS	000-NON-CATEGORIZED	1,250	1,524	67	1,940	1,940
10-2640-432-000-00-200-000	2640-EQUIP SVCS	432-EQUIP R&M SVCS	000-NON-CATEGORIZED	707	2,925	1,157	5,000	5,000
10-2640-432-000-00-500-000	2640-EQUIP SVCS	432-EQUIP R&M SVCS	000-NON-CATEGORIZED	4,425	670	2,379	5,000	5,000
10-2640-432-000-00-800-000	2640-EQUIP SVCS	432-EQUIP R&M SVCS	000-NON-CATEGORIZED	5,944	4,277	749	5,000	5,000
	2640-EQUIP SVCS Total			12,326	9,396	4,353	16,940	16,940
10-2641-432-000-00-150-000	2641-PHONE REPAIR	432-EQUIP R&M SVCS	000-NON-CATEGORIZED	-	-	-	500	500
10-2641-432-000-00-200-000	2641-PHONE REPAIR	432-EQUIP R&M SVCS	000-NON-CATEGORIZED	495	495	-	2,000	2,000
10-2641-432-000-00-500-000	2641-PHONE REPAIR	432-EQUIP R&M SVCS	000-NON-CATEGORIZED	-	-	-	2,000	2,000
10-2641-432-000-00-800-000	2641-PHONE REPAIR	432-EQUIP R&M SVCS	000-NON-CATEGORIZED	495	495	285	2,000	2,000
	2641-PHONE REPAIR Total			990	990	285	6,500	6,500
10-2660-181-000-00-000-000	2660-SAFETY & SECURITY SERVICES	181-SERVICE WAGES	000-NON-CATEGORIZED	50,736	150,931	169,331	170,303	186,266
10-2660-189-000-00-000-000	2660-SAFETY & SECURITY SERVICES	189-SERVICE OTHER WAGES	000-NON-CATEGORIZED	-	-	1,500	-	-
10-2660-213-000-00-000-000	2660-SAFETY & SECURITY SERVICES	213-LIFE INS	000-NON-CATEGORIZED	102	125	129	94	98
10-2660-220-000-00-000-000	2660-SAFETY & SECURITY SERVICES	220-SOC SEC	000-NON-CATEGORIZED	3,878	11,554	12,972	12,644	14,249
10-2660-230-000-00-000-000	2660-SAFETY & SECURITY SERVICES	230-RETIRE	000-NON-CATEGORIZED	17,709	38,706	47,849	56,031	63,330

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10-2660-250-000-00-000-000	2660-SAFETY & SECURITY SERVICES	250-UNEMPL	000-NON-CATEGORIZED	115	6	17	43	43
10-2660-260-000-00-000-000	2660-SAFETY & SECURITY SERVICES	260-WRKRS COMP	000-NON-CATEGORIZED	161	312	288	160	162
10-2660-272-000-00-000-000	2660-SAFETY & SECURITY SERVICES	272-DENTAL INS	000-NON-CATEGORIZED	577	1,227	1,408	757	773
10-2660-275-000-00-000-000	2660-SAFETY & SECURITY SERVICES	275-VISION INS	000-NON-CATEGORIZED	120	169	212	114	115
10-2660-350-000-00-000-000	2660-SAFETY & SECURITY SERVICES	350-SECURITY & SAFETY	000-NON-CATEGORIZED	-	-	-	-	-
10-2660-530-000-00-000-000	2660-SAFETY & SECURITY SERVICES	530-COMMUNICATIONS	000-NON-CATEGORIZED	540	1,600	1,800	1,800	1,800
10-2660-580-000-00-000-000	2660-SAFETY & SECURITY SERVICES	580-TRAVEL	000-NON-CATEGORIZED	624	2,669	979	1,000	1,000
10-2660-610-000-00-000-000	2660-SAFETY & SECURITY SERVICES	610-SUPPLIES	000-NON-CATEGORIZED	2,780	18,871	8,312	7,500	7,500
10-2660-810-000-00-000-000	2660-SAFETY & SECURITY SERVICES	810-DUES AND FEES	000-NON-CATEGORIZED	-	40	-	-	-
	2660-SAFETY & SECURITY SERVICES Total			77,342	226,210	244,798	250,446	275,337
10-2711-650-000-00-000-000	2711-TRANSPORTATION - SUPRVSR	650-SOFTWARE - ED	000-NON-CATEGORIZED	-	-	-	1,300	1,346
	2711-TRANSPORTATION - SUPRVSR Total			-	-	-	1,300	1,346
10-2720-411-000-00-000-000	2720-BUS DRIVER	411-DISPOSAL SVCS	000-NON-CATEGORIZED	1,785	1,815	2,231	2,500	2,575
10-2720-424-000-00-000-000	2720-BUS DRIVER	424-WATER/SEWAGE	000-NON-CATEGORIZED	1,335	1,342	1,384	1,750	1,785
10-2720-513-000-00-000-000	2720-BUS DRIVER	513-CONTRACTED CARRIERS	000-NON-CATEGORIZED	4,030	25,281	33,862	53,166	54,760
10-2720-513-000-00-000-035	2720-BUS DRIVER	513-CONTRACTED CARRIERS	035-HTS - CONTR TRANS	790,023	896,060	824,719	963,004	991,894
10-2720-513-000-00-000-037	2720-BUS DRIVER	513-CONTRACTED CARRIERS	037-DIESEL - CONTR TRANS	84,066	96,816	65,897	109,461	112,745
10-2720-513-000-00-000-038	2720-BUS DRIVER	513-CONTRACTED CARRIERS	038-GAS - CONTR TRANS	7,632	7,270	6,048	7,747	7,979
10-2720-513-000-00-000-039	2720-BUS DRIVER	513-CONTRACTED CARRIERS	039-ERIE RISE CREDITS	-	-	-	-	-
10-2720-516-000-00-000-000	2720-BUS DRIVER	516-IU TRANS SVCS	000-NON-CATEGORIZED	65,537	125,017	160,961	150,000	150,000
10-2720-621-000-00-000-000	2720-BUS DRIVER	621-NATURAL GAS	000-NON-CATEGORIZED	2,535	3,517	2,199	3,000	3,000
10-2720-622-000-00-000-000	2720-BUS DRIVER	622-ELECTRICITY	000-NON-CATEGORIZED	5,047	4,902	4,493	6,500	9,425
	2720-BUS DRIVER Total			961,991	1,162,021	1,101,794	1,297,127	1,334,164
10-2750-513-000-00-000-035	2750-NONPUBLIC	513-CONTRACTED CARRIERS	035-HTS - CONTR TRANS	172,833	194,132	180,423	226,097	232,880
10-2750-513-000-00-000-037	2750-NONPUBLIC	513-CONTRACTED CARRIERS	037-DIESEL - CONTR TRANS	20,637	23,785	16,125	22,575	23,252
	2750-NONPUBLIC Total			193,470	217,917	196,548	248,672	256,132
10-2834-240-000-10-200-000	2834-STAFF DEV - NON-INSTR - CERTIFIED	240-TUITION REIMB	000-NON-CATEGORIZED	31,720	5,670	2,480	24,200	15,000
10-2834-240-000-21-500-000	2834-STAFF DEV - NON-INSTR - CERTIFIED	240-TUITION REIMB	000-NON-CATEGORIZED	3,468	2,835	1,240	-	-
10-2834-240-000-24-500-000	2834-STAFF DEV - NON-INSTR - CERTIFIED	240-TUITION REIMB	000-NON-CATEGORIZED	3,468	2,835	1,240	-	-
10-2834-240-000-30-800-000	2834-STAFF DEV - NON-INSTR - CERTIFIED	240-TUITION REIMB	000-NON-CATEGORIZED	29,189	5,670	8,555	24,200	15,000
10-2834-360-000-10-200-000	2834-STAFF DEV - NON-INSTR - CERTIFIED	360-EMPLOYEE TRAINING & DEV	000-NON-CATEGORIZED	-	-	-	-	-
10-2834-360-000-21-500-000	2834-STAFF DEV - NON-INSTR - CERTIFIED	360-EMPLOYEE TRAINING & DEV	000-NON-CATEGORIZED	-	-	-	-	-
10-2834-360-000-24-500-000	2834-STAFF DEV - NON-INSTR - CERTIFIED	360-EMPLOYEE TRAINING & DEV	000-NON-CATEGORIZED	-	-	-	-	-
10-2834-360-000-30-800-000	2834-STAFF DEV - NON-INSTR - CERTIFIED	360-EMPLOYEE TRAINING & DEV	000-NON-CATEGORIZED	-	-	-	-	-
	2834-STAFF DEV - NON-INSTR - CERTIFIED Total			67,846	17,011	13,514	48,400	30,000
10-2836-240-000-00-000-000	2836-STAFF DEV - NON-INSTR - NON-CERTIFIED	240-TUITION REIMB	000-NON-CATEGORIZED	-	-	28,000	42,000	40,616
10-2836-360-000-10-200-000	2836-STAFF DEV - NON-INSTR - NON-CERTIFIED	360-EMPLOYEE TRAINING & DEV	000-NON-CATEGORIZED	-	167	-	-	-
10-2836-360-000-21-500-000	2836-STAFF DEV - NON-INSTR - NON-CERTIFIED	360-EMPLOYEE TRAINING & DEV	000-NON-CATEGORIZED	-	83	-	-	-
10-2836-360-000-24-500-000	2836-STAFF DEV - NON-INSTR - NON-CERTIFIED	360-EMPLOYEE TRAINING & DEV	000-NON-CATEGORIZED	-	83	-	-	-
10-2836-360-000-30-800-000	2836-STAFF DEV - NON-INSTR - NON-CERTIFIED	360-EMPLOYEE TRAINING & DEV	000-NON-CATEGORIZED	-	167	-	-	-
	2836-STAFF DEV - NON-INSTR - NON-CERTIFIED Total			-	500	28,000	42,000	40,616
10-2840-111-000-00-000-000	2840-TECH SUPRVSR	111-ADMIN SALARY	000-NON-CATEGORIZED	88,616	91,257	93,977	96,777	99,661
10-2840-131-000-00-000-000	2840-TECH SUPRVSR	131-PROF OTHER SALARY	000-NON-CATEGORIZED	96,778	103,764	158,777	162,752	173,297
10-2840-213-000-00-000-000	2840-TECH SUPRVSR	213-LIFE INS	000-NON-CATEGORIZED	845	1,043	1,066	770	800
10-2840-214-000-00-000-000	2840-TECH SUPRVSR	214-DISABILITY	000-NON-CATEGORIZED	391	430	439	456	456
10-2840-220-000-00-000-000	2840-TECH SUPRVSR	220-SOC SEC	000-NON-CATEGORIZED	13,732	14,248	18,597	19,746	20,881
10-2840-230-000-00-000-000	2840-TECH SUPRVSR	230-RETIRE	000-NON-CATEGORIZED	64,691	68,599	85,772	87,500	92,806
10-2840-250-000-00-000-000	2840-TECH SUPRVSR	250-UNEMPL	000-NON-CATEGORIZED	460	22	68	172	172
10-2840-260-000-00-000-000	2840-TECH SUPRVSR	260-WRKRS COMP	000-NON-CATEGORIZED	494	502	558	640	648
10-2840-271-000-00-000-000	2840-TECH SUPRVSR	271-MED INS	000-NON-CATEGORIZED	47,919	47,293	84,402	62,757	71,859
10-2840-272-000-00-000-000	2840-TECH SUPRVSR	272-DENTAL INS	000-NON-CATEGORIZED	1,730	1,994	2,742	2,272	2,319
10-2840-275-000-00-000-000	2840-TECH SUPRVSR	275-VISION INS	000-NON-CATEGORIZED	349	294	425	227	230
10-2840-340-000-00-000-000	2840-TECH SUPRVSR	340-TECH SVCS	000-NON-CATEGORIZED	-	-	-	4,000	-
10-2840-340-000-00-000-901	2840-TECH SUPRVSR	340-TECH SVCS	901-TECH DIRECTOR ONLY	21,394	29,893	37,507	53,000	58,000
10-2840-340-987-00-000-901	2840-TECH SUPRVSR	340-TECH SVCS	901-TECH DIRECTOR ONLY	-	-	-	-	-
10-2840-530-000-00-000-000	2840-TECH SUPRVSR	530-COMMUNICATIONS	000-NON-CATEGORIZED	1,036	1,400	1,750	1,200	1,200
10-2840-580-000-00-000-000	2840-TECH SUPRVSR	580-TRAVEL	000-NON-CATEGORIZED	927	1,456	-	-	-

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10-2840-580-000-00-000-901	2840-TECH SUPRVSR	580-TRAVEL	901-TECH DIRECTOR ONLY	-	-	4,073	5,700	5,700
10-2840-610-000-00-000-000	2840-TECH SUPRVSR	610-SUPPLIES	000-NON-CATEGORIZED	1,272	653	-	-	-
10-2840-610-000-00-000-901	2840-TECH SUPRVSR	610-SUPPLIES	901-TECH DIRECTOR ONLY	-	-	494	2,000	2,000
10-2840-650-000-00-000-000	2840-TECH SUPRVSR	650-SOFTWARE - ED	000-NON-CATEGORIZED	11,257	34,088	-	-	-
10-2840-650-000-00-000-901	2840-TECH SUPRVSR	650-SOFTWARE - ED	901-TECH DIRECTOR ONLY	-	-	24,788	35,748	36,999
	2840-TECH SUPRVSR Total			351,892	396,936	515,435	535,716	567,029
10-2910-595-000-10-200-000	2910-SUPPORT SVCS - OTHER	595-IU PYMTS W/H	000-NON-CATEGORIZED	16,000	16,158	16,303	16,300	17,115
10-2910-595-000-21-500-000	2910-SUPPORT SVCS - OTHER	595-IU PYMTS W/H	000-NON-CATEGORIZED	8,200	8,281	8,152	8,500	8,925
10-2910-595-000-24-500-000	2910-SUPPORT SVCS - OTHER	595-IU PYMTS W/H	000-NON-CATEGORIZED	8,200	8,281	8,152	8,500	8,925
10-2910-595-000-30-800-000	2910-SUPPORT SVCS - OTHER	595-IU PYMTS W/H	000-NON-CATEGORIZED	15,607	15,977	16,366	16,300	17,115
	2910-SUPPORT SVCS - OTHER Total			48,007	48,696	48,973	49,600	52,080
10-3210-131-000-00-500-508	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	508-CHESS/CHALLENGE 24	-	867	890	915	938
10-3210-131-000-00-500-506	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	506-MATH COUNTS	-	-	-	915	938
10-3210-131-000-00-500-507	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	507-CIVICS BEE	-	-	-	915	938
10-3210-131-000-00-500-510	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	510-MODEL UNITED NATIONS	842	-	891	915	938
10-3210-131-000-00-200-511	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	511-FHS ACTIVITIES	-	-	1,117	1,279	1,312
10-3210-131-000-00-500-513	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	513-AFTER-SCHOOL ACTIVITIES / CHORUS	1,545	1,880	2,100	-	-
10-3210-131-000-00-500-514	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	514-BAND / TALENT SHOW	1,178	1,213	1,246	1,279	1,312
10-3210-131-000-00-500-515	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	515-STUDENT COUNCIL	4,042	4,429	4,548	4,667	4,788
10-3210-131-000-00-500-517	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	517-SCHOOL PUBLICATIONS	1,626	1,675	1,720	1,766	1,812
10-3210-131-000-00-500-518	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	518-PJAS	842	1,213	1,246	1,278	1,311
10-3210-131-000-00-500-519	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	519-GEOGRAPHY BEE	842	867	891	915	938
10-3210-131-000-00-500-522	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	522-DRAMA	4,209	4,335	4,452	2,852	2,927
10-3210-131-000-00-500-523	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	523-MUSICAL	-	-	-	1,716	1,761
10-3210-131-000-00-500-546	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	546-ROBOTICS	2,784	2,868	2,944	3,023	3,102
10-3210-131-000-00-800-509	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	509-BATTLE OF BOOKS	1,178	-	-	1,279	1,312
10-3210-131-000-00-800-510	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	510-MODEL UNITED NATIONS	2,566	2,644	2,714	2,785	2,857
10-3210-131-000-00-800-514	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	514-BAND / TALENT SHOW	17,507	16,304	18,421	19,099	19,596
10-3210-131-000-00-800-515	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	515-STUDENT COUNCIL	4,042	4,164	4,275	4,388	4,502
10-3210-131-000-00-800-517	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	517-SCHOOL PUBLICATIONS	2,191	2,258	2,318	2,379	2,441
10-3210-131-000-00-800-518	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	518-PJAS	1,178	1,213	1,246	1,279	1,312
10-3210-131-000-00-800-522	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	522-DRAMA	5,894	6,071	6,235	6,397	6,563
10-3210-131-000-00-800-524	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	524-SADD	673	693	712	731	750
10-3210-131-000-00-800-527	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	527-JUNIOR	2,020	2,081	2,137	2,193	2,250
10-3210-131-000-00-800-528	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	528-SENIOR	2,020	2,081	2,137	2,193	2,250
10-3210-131-000-00-800-529	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	529-NHS	1,178	1,213	1,246	1,279	1,312
10-3210-131-000-00-800-530	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	530-SPEECH/DEBATE	5,322	5,482	5,760	5,775	5,925
10-3210-131-000-00-800-531	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	531-ART CLUB	1,178	1,213	1,246	1,279	1,312
10-3210-131-000-00-800-533	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	533-LITERARY MAG	1,178	1,213	1,246	1,279	1,312
10-3210-131-000-00-800-535	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	535-COMMUNITY SERVICE CLUB (KEY)	1,178	1,213	1,246	1,279	1,312
10-3210-131-000-00-800-538	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	538-FRENCH CLUB	1,178	1,213	1,246	1,279	1,312
10-3210-131-000-00-800-539	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	539-SPANISH CLUB	1,178	1,213	1,246	1,279	1,312
10-3210-131-000-00-800-540	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	540-GREEN TEAM (RECYCLING)	1,178	1,213	1,246	1,279	1,312
10-3210-131-000-00-800-541	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	541-MUSICAL	4,210	4,337	4,453	4,571	4,690
10-3210-131-000-00-800-546	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	546-ROBOTICS	-	-	2,815	4,597	4,717
10-3210-131-000-00-800-547	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	547-KICK OFF ADVISOR	1,178	1,214	1,246	1,279	1,312
10-3210-131-000-00-800-548	3210-ECA - ACADEMICS	131-PROF OTHER SALARY	548-STUDENTS FOR CHANGE	-	-	-	1,279	1,312
10-3210-132-000-00-800-514	3210-ECA - ACADEMICS	132-PROF OTHER TEMP SAL15	514-BAND / TALENT SHOW	1,592	1,325	969	-	-
10-3210-132-000-00-800-530	3210-ECA - ACADEMICS	132-PROF OTHER TEMP SAL15	530-SPEECH/DEBATE	1,092	1,248	1,287	759	778
10-3210-132-000-00-800-541	3210-ECA - ACADEMICS	132-PROF OTHER TEMP SAL15	541-MUSICAL	108	-	-	1,791	1,838
10-3210-132-000-00-800-546	3210-ECA - ACADEMICS	132-PROF OTHER TEMP SAL15	546-ROBOTICS	750	-	-	-	-
10-3210-220-000-00-500-506	3210-ECA - ACADEMICS	220-SOC SEC	506-MATH COUNTS	-	-	-	70	-
10-3210-220-000-00-500-507	3210-ECA - ACADEMICS	220-SOC SEC	507-CIVICS BEE	-	-	-	5	-
10-3210-220-000-00-500-508	3210-ECA - ACADEMICS	220-SOC SEC	508-CHESS/CHALLENGE 24	-	66	67	-	-
10-3210-220-000-00-200-511	3210-ECA - ACADEMICS	220-SOC SEC	511-FHS ACTIVITIES	-	-	84	98	100
10-3210-220-000-00-200-513	3210-ECA - ACADEMICS	220-SOC SEC	513-AFTER-SCHOOL ACTIVITIES / CHORUS	-	-	(0)	-	-
10-3210-220-000-00-500-510	3210-ECA - ACADEMICS	220-SOC SEC	510-MODEL UNITED NATIONS	63	-	67	70	72

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-3210-220-000-00-500-513	3210-ECA - ACADEMICS	220-SOC SEC	513-AFTER-SCHOOL ACTIVITIES / CHORUS	116	143	160	-	-
10-3210-220-000-00-500-514	3210-ECA - ACADEMICS	220-SOC SEC	514-BAND / TALENT SHOW	88	89	89	98	100
10-3210-220-000-00-500-515	3210-ECA - ACADEMICS	220-SOC SEC	515-STUDENT COUNCIL	306	336	343	357	366
10-3210-220-000-00-500-517	3210-ECA - ACADEMICS	220-SOC SEC	517-SCHOOL PUBLICATIONS	123	127	130	135	139
10-3210-220-000-00-500-518	3210-ECA - ACADEMICS	220-SOC SEC	518-PJAS	64	92	95	98	100
10-3210-220-000-00-500-519	3210-ECA - ACADEMICS	220-SOC SEC	519-GEOGRAPHY BEE	63	66	67	70	72
10-3210-220-000-00-500-522	3210-ECA - ACADEMICS	220-SOC SEC	522-DRAMA	317	327	331	218	224
10-3210-220-000-00-500-523	3210-ECA - ACADEMICS	220-SOC SEC	523-MUSICAL	-	-	-	131	135
10-3210-220-000-00-500-546	3210-ECA - ACADEMICS	220-SOC SEC	546-ROBOTICS	211	217	222	231	237
10-3210-220-000-00-800-509	3210-ECA - ACADEMICS	220-SOC SEC	509-BATTLE OF BOOKS	86	-	-	98	100
10-3210-220-000-00-800-510	3210-ECA - ACADEMICS	220-SOC SEC	510-MODEL UNITED NATIONS	191	193	198	213	219
10-3210-220-000-00-800-514	3210-ECA - ACADEMICS	220-SOC SEC	514-BAND / TALENT SHOW	1,313	1,329	1,337	1,461	1,499
10-3210-220-000-00-800-515	3210-ECA - ACADEMICS	220-SOC SEC	515-STUDENT COUNCIL	307	316	325	336	344
10-3210-220-000-00-800-517	3210-ECA - ACADEMICS	220-SOC SEC	517-SCHOOL PUBLICATIONS	166	172	176	182	187
10-3210-220-000-00-800-518	3210-ECA - ACADEMICS	220-SOC SEC	518-PJAS	89	92	94	98	100
10-3210-220-000-00-800-522	3210-ECA - ACADEMICS	220-SOC SEC	522-DRAMA	448	462	474	489	502
10-3210-220-000-00-800-524	3210-ECA - ACADEMICS	220-SOC SEC	524-SADD	51	52	53	56	57
10-3210-220-000-00-800-527	3210-ECA - ACADEMICS	220-SOC SEC	527-JUNIOR	152	157	161	168	172
10-3210-220-000-00-800-528	3210-ECA - ACADEMICS	220-SOC SEC	528-SENIOR	154	158	163	168	172
10-3210-220-000-00-800-529	3210-ECA - ACADEMICS	220-SOC SEC	529-NHS	89	91	95	98	100
10-3210-220-000-00-800-530	3210-ECA - ACADEMICS	220-SOC SEC	530-SPEECH/DEBATE	488	513	537	500	513
10-3210-220-000-00-800-531	3210-ECA - ACADEMICS	220-SOC SEC	531-ART CLUB	89	91	94	98	100
10-3210-220-000-00-800-533	3210-ECA - ACADEMICS	220-SOC SEC	533-LITERARY MAG	89	92	95	98	100
10-3210-220-000-00-800-535	3210-ECA - ACADEMICS	220-SOC SEC	535-COMMUNITY SERVICE CLUB (KEY)	89	90	94	98	100
10-3210-220-000-00-800-538	3210-ECA - ACADEMICS	220-SOC SEC	538-FRENCH CLUB	90	92	95	98	100
10-3210-220-000-00-800-539	3210-ECA - ACADEMICS	220-SOC SEC	539-SPANISH CLUB	89	92	95	98	100
10-3210-220-000-00-800-540	3210-ECA - ACADEMICS	220-SOC SEC	540-GREEN TEAM (RECYCLING)	89	92	95	98	100
10-3210-220-000-00-800-541	3210-ECA - ACADEMICS	220-SOC SEC	541-MUSICAL	324	325	334	487	499
10-3210-220-000-00-800-546	3210-ECA - ACADEMICS	220-SOC SEC	546-ROBOTICS	56	-	214	352	361
10-3210-220-000-00-800-547	3210-ECA - ACADEMICS	220-SOC SEC	547-KICK OFF ADVISOR	89	92	95	98	100
10-3210-220-000-00-800-548	3210-ECA - ACADEMICS	220-SOC SEC	548-STUDENTS FOR CHANGE	-	-	-	98	100
10-3210-230-000-00-500-506	3210-ECA - ACADEMICS	230-RETIRE	506-MATH COUNTS	-	-	-	24	-
10-3210-230-000-00-500-507	3210-ECA - ACADEMICS	230-RETIRE	507-CIVICS BEE	-	-	-	2	-
10-3210-230-000-00-500-508	3210-ECA - ACADEMICS	230-RETIRE	508-CHESS/CHALLENGE 24	-	306	303	-	-
10-3210-230-000-00-200-511	3210-ECA - ACADEMICS	230-RETIRE	511-FHS ACTIVITIES	-	-	380	434	446
10-3210-230-000-00-500-510	3210-ECA - ACADEMICS	230-RETIRE	510-MODEL UNITED NATIONS	294	-	303	310	319
10-3210-230-000-00-500-513	3210-ECA - ACADEMICS	230-RETIRE	513-AFTER-SCHOOL ACTIVITIES / CHORUS	540	663	714	-	-
10-3210-230-000-00-500-514	3210-ECA - ACADEMICS	230-RETIRE	514-BAND / TALENT SHOW	412	428	424	434	446
10-3210-230-000-00-500-515	3210-ECA - ACADEMICS	230-RETIRE	515-STUDENT COUNCIL	1,412	1,562	1,546	1,582	1,628
10-3210-230-000-00-500-517	3210-ECA - ACADEMICS	230-RETIRE	517-SCHOOL PUBLICATIONS	568	591	585	599	616
10-3210-230-000-00-500-518	3210-ECA - ACADEMICS	230-RETIRE	518-PJAS	294	428	424	433	446
10-3210-230-000-00-500-519	3210-ECA - ACADEMICS	230-RETIRE	519-GEOGRAPHY BEE	294	306	303	310	319
10-3210-230-000-00-500-522	3210-ECA - ACADEMICS	230-RETIRE	522-DRAMA	1,471	1,529	1,514	967	995
10-3210-230-000-00-500-523	3210-ECA - ACADEMICS	230-RETIRE	523-MUSICAL	-	-	-	582	599
10-3210-230-000-00-500-546	3210-ECA - ACADEMICS	230-RETIRE	546-ROBOTICS	973	1,011	1,001	1,025	1,055
10-3210-230-000-00-800-509	3210-ECA - ACADEMICS	230-RETIRE	509-BATTLE OF BOOKS	412	-	-	434	446
10-3210-230-000-00-800-510	3210-ECA - ACADEMICS	230-RETIRE	510-MODEL UNITED NATIONS	897	932	923	944	971
10-3210-230-000-00-800-514	3210-ECA - ACADEMICS	230-RETIRE	514-BAND / TALENT SHOW	6,078	6,203	6,010	6,475	6,663
10-3210-230-000-00-800-515	3210-ECA - ACADEMICS	230-RETIRE	515-STUDENT COUNCIL	1,412	1,468	1,454	1,487	1,531
10-3210-230-000-00-800-517	3210-ECA - ACADEMICS	230-RETIRE	517-SCHOOL PUBLICATIONS	766	796	788	807	830
10-3210-230-000-00-800-518	3210-ECA - ACADEMICS	230-RETIRE	518-PJAS	412	428	424	434	446
10-3210-230-000-00-800-522	3210-ECA - ACADEMICS	230-RETIRE	522-DRAMA	2,059	2,141	2,120	2,169	2,232
10-3210-230-000-00-800-524	3210-ECA - ACADEMICS	230-RETIRE	524-SADD	235	244	242	248	255
10-3210-230-000-00-800-527	3210-ECA - ACADEMICS	230-RETIRE	527-JUNIOR	706	734	727	743	765
10-3210-230-000-00-800-528	3210-ECA - ACADEMICS	230-RETIRE	528-SENIOR	706	734	727	743	765
10-3210-230-000-00-800-529	3210-ECA - ACADEMICS	230-RETIRE	529-NHS	412	428	424	434	446
10-3210-230-000-00-800-530	3210-ECA - ACADEMICS	230-RETIRE	530-SPEECH/DEBATE	2,241	2,373	2,386	2,215	2,279

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-3210-230-000-00-800-531	3210-ECA - ACADEMICS	230-RETIRE	531-ART CLUB	412	428	424	434	446
10-3210-230-000-00-800-533	3210-ECA - ACADEMICS	230-RETIRE	533-LITERARY MAG	412	428	424	434	446
10-3210-230-000-00-800-535	3210-ECA - ACADEMICS	230-RETIRE	535-COMMUNITY SERVICE CLUB (KEY)	412	428	424	434	446
10-3210-230-000-00-800-538	3210-ECA - ACADEMICS	230-RETIRE	538-FRENCH CLUB	412	428	424	434	446
10-3210-230-000-00-800-539	3210-ECA - ACADEMICS	230-RETIRE	539-SPANISH CLUB	412	428	424	434	446
10-3210-230-000-00-800-540	3210-ECA - ACADEMICS	230-RETIRE	540-GREEN TEAM (RECYCLING)	412	428	424	434	446
10-3210-230-000-00-800-541	3210-ECA - ACADEMICS	230-RETIRE	541-MUSICAL	1,509	1,529	1,514	2,157	2,219
10-3210-230-000-00-800-546	3210-ECA - ACADEMICS	230-RETIRE	546-ROBOTICS	262	-	957	1,558	1,604
10-3210-230-000-00-800-547	3210-ECA - ACADEMICS	230-RETIRE	547-KICK OFF ADVISOR	412	428	424	434	446
10-3210-230-000-00-800-548	3210-ECA - ACADEMICS	230-RETIRE	548-STUDENTS FOR CHANGE	-	-	-	434	446
10-3210-390-000-00-800-514	3210-ECA - ACADEMICS	390-OTHER SVCS	514-BAND / TALENT SHOW	-	1,678	-	1,678	1,728
10-3210-390-000-00-800-530	3210-ECA - ACADEMICS	390-OTHER SVCS	530-SPEECH/DEBATE	636	1,020	2,678	1,000	1,030
10-3210-390-000-00-800-541	3210-ECA - ACADEMICS	390-OTHER SVCS	541-MUSICAL	-	-	-	1,657	1,707
10-3210-513-000-00-800-514	3210-ECA - ACADEMICS	513-CONTRACTED CARRIERS	514-BAND / TALENT SHOW	2,962	2,111	3,645	3,589	3,696
10-3210-513-000-00-800-517	3210-ECA - ACADEMICS	513-CONTRACTED CARRIERS	517-SCHOOL PUBLICATIONS	-	-	-	490	505
10-3210-513-000-00-800-518	3210-ECA - ACADEMICS	513-CONTRACTED CARRIERS	518-PJAS	-	-	-	957	986
10-3210-513-000-00-800-530	3210-ECA - ACADEMICS	513-CONTRACTED CARRIERS	530-SPEECH/DEBATE	1,488	5,079	6,191	4,426	5,500
10-3210-513-000-00-800-533	3210-ECA - ACADEMICS	513-CONTRACTED CARRIERS	533-LITERARY MAG	-	-	-	287	296
10-3210-513-000-00-800-538	3210-ECA - ACADEMICS	513-CONTRACTED CARRIERS	538-FRENCH CLUB	-	2,735	154	156	160
10-3210-513-000-00-800-546	3210-ECA - ACADEMICS	513-CONTRACTED CARRIERS	546-ROBOTICS	311	-	321	1,316	1,355
10-3210-550-000-00-800-517	3210-ECA - ACADEMICS	550-PRINTING AND BINDING	517-SCHOOL PUBLICATIONS	-	-	-	3,000	3,000
10-3210-550-000-00-500-516	3210-ECA - ACADEMICS	550-PRINTING AND BINDING	516-CHALLENGE YEARBOOK	-	-	(80)	-	-
10-3210-580-000-00-500-506	3210-ECA - ACADEMICS	580-TRAVEL	506-MATCH COUNTS	-	-	-	250	2,500
10-3210-580-000-00-500-507	3210-ECA - ACADEMICS	580-TRAVEL	507-CIVICS BEE	-	-	-	250	2,500
10-3210-580-000-00-500-508	3210-ECA - ACADEMICS	580-TRAVEL	508-CHESS/CHALLENGE 24	-	-	-	580	580
10-3210-580-000-00-500-510	3210-ECA - ACADEMICS	580-TRAVEL	510-MODEL UNITED NATIONS	160	-	170	250	250
10-3210-580-000-00-500-514	3210-ECA - ACADEMICS	580-TRAVEL	514-BAND / TALENT SHOW	-	343	610	750	750
10-3210-580-000-00-500-518	3210-ECA - ACADEMICS	580-TRAVEL	518-PJAS	1,852	2,327	2,542	1,000	1,500
10-3210-580-000-00-500-519	3210-ECA - ACADEMICS	580-TRAVEL	519-GEOGRAPHY BEE	-	-	-	-	5,000
10-3210-580-000-00-500-546	3210-ECA - ACADEMICS	580-TRAVEL	546-ROBOTICS	-	917	130	750	750
10-3210-580-000-00-800-509	3210-ECA - ACADEMICS	580-TRAVEL	509-BATTLE OF BOOKS	-	-	-	400	400
10-3210-580-000-00-800-510	3210-ECA - ACADEMICS	580-TRAVEL	510-MODEL UNITED NATIONS	3,000	3,000	3,000	3,000	8,250
10-3210-580-000-00-800-513	3210-ECA - ACADEMICS	580-TRAVEL	513-AFTER-SCHOOL ACTIVITIES / CHORUS	328	1,455	1,192	1,500	1,500
10-3210-580-000-00-800-514	3210-ECA - ACADEMICS	580-TRAVEL	514-BAND / TALENT SHOW	2,709	3,324	1,880	3,500	3,500
10-3210-580-000-00-800-517	3210-ECA - ACADEMICS	580-TRAVEL	517-SCHOOL PUBLICATIONS	(147)	-	-	900	900
10-3210-580-000-00-800-518	3210-ECA - ACADEMICS	580-TRAVEL	518-PJAS	761	2,029	2,589	3,437	3,500
10-3210-580-000-00-800-530	3210-ECA - ACADEMICS	580-TRAVEL	530-SPEECH/DEBATE	8,546	10,477	12,104	5,400	10,400
10-3210-580-000-00-800-546	3210-ECA - ACADEMICS	580-TRAVEL	546-ROBOTICS	10,125	300	2,513	1,354	2,000
10-3210-580-000-00-000-591	3210-ECA - ACADEMICS	580-TRAVEL	591-AD	-	972	-	6,609	2,000
10-3210-610-000-00-000-591	3210-ECA - ACADEMICS	610-SUPPLIES	591-AD	216	-	-	500	500
10-3210-610-000-00-200-513	3210-ECA - ACADEMICS	610-SUPPLIES	513-AFTER-SCHOOL ACTIVITIES / CHORUS	-	(320)	-	-	-
10-3210-610-000-00-500-506	3210-ECA - ACADEMICS	610-SUPPLIES	506-MATCH COUNTS				250	250
10-3210-610-000-00-500-507	3210-ECA - ACADEMICS	610-SUPPLIES	507-CIVICS BEE				250	250
10-3210-610-000-00-500-508	3210-ECA - ACADEMICS	610-SUPPLIES	508-CHESS/CHALLENGE 24	-	-	462	250	250
10-3210-610-000-00-500-513	3210-ECA - ACADEMICS	610-SUPPLIES	513-AFTER-SCHOOL ACTIVITIES / CHORUS	(1,873)	(2,686)	(2,974)	-	-
10-3210-610-000-00-500-514	3210-ECA - ACADEMICS	610-SUPPLIES	514-BAND / TALENT SHOW	60	-	-	225	225
10-3210-610-000-00-500-516	3210-ECA - ACADEMICS	610-SUPPLIES	516-CHALLENGE YEARBOOK	-	-	180	100	100
10-3210-610-000-00-500-517	3210-ECA - ACADEMICS	610-SUPPLIES	517-SCHOOL PUBLICATIONS	-	-	-	200	200
10-3210-610-000-00-500-519	3210-ECA - ACADEMICS	610-SUPPLIES	519-GEOGRAPHY BEE	118	48	140	300	300
10-3210-610-000-00-500-522	3210-ECA - ACADEMICS	610-SUPPLIES	522-DRAMA	3,311	3,000	3,485	3,250	3,250
10-3210-610-000-00-500-523	3210-ECA - ACADEMICS	610-SUPPLIES	523-MUSICAL	-	199	-	200	200
10-3210-610-000-00-500-546	3210-ECA - ACADEMICS	610-SUPPLIES	546-ROBOTICS	1,404	237	1,026	400	400
10-3210-610-000-00-800-509	3210-ECA - ACADEMICS	610-SUPPLIES	509-BATTLE OF BOOKS	-	-	-	300	300
10-3210-610-000-00-800-513	3210-ECA - ACADEMICS	610-SUPPLIES	513-AFTER-SCHOOL ACTIVITIES / CHORUS	453	421	595	600	600
10-3210-610-000-00-800-514	3210-ECA - ACADEMICS	610-SUPPLIES	514-BAND / TALENT SHOW	3,781	3,987	3,974	4,000	4,000
10-3210-610-000-00-800-517	3210-ECA - ACADEMICS	610-SUPPLIES	517-SCHOOL PUBLICATIONS	2,506	1,817	3,003	3,000	3,000
10-3210-610-000-00-800-518	3210-ECA - ACADEMICS	610-SUPPLIES	518-PJAS	-	85	85	400	400

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10-3210-610-000-00-800-522	3210-ECA - ACADEMICS	610-SUPPLIES	522-DRAMA	2,312	1,948	1,875	2,500	2,500
10-3210-610-000-00-800-529	3210-ECA - ACADEMICS	610-SUPPLIES	529-NHS	351	661	547	550	550
10-3210-610-000-00-800-530	3210-ECA - ACADEMICS	610-SUPPLIES	530-SPEECH/DEBATE	19	298	76	275	275
10-3210-610-000-00-800-541	3210-ECA - ACADEMICS	610-SUPPLIES	541-MUSICAL	1,746	1,853	2,451	2,500	2,500
10-3210-610-000-00-800-546	3210-ECA - ACADEMICS	610-SUPPLIES	546-ROBOTICS	4,247	4,885	5,051	5,600	9,000
10-3210-610-106-00-800-546	3210-ECA - ACADEMICS	610-SUPPLIES	546-ROBOTICS	4,388	-	-	-	-
10-3210-610-000-00-800-547	3210-ECA - ACADEMICS	610-SUPPLIES	547-KICK OFF ADVISOR	200	400	326	1,500	1,500
10-3210-810-000-00-800-514	3210-ECA - ACADEMICS	810-DUES AND FEES	514-BAND / TALENT SHOW	-	-	100	150	150
10-3210-810-000-00-800-529	3210-ECA - ACADEMICS	810-DUES AND FEES	529-NHS	385	385	385	400	400
10-3210-810-000-00-800-530	3210-ECA - ACADEMICS	810-DUES AND FEES	530-SPEECH/DEBATE	373	375	375	375	300
	3210-ECA - ACADEMICS Total			169,536	168,101	183,925	208,811	233,323
10-3250-001-000-00-000-000	3250-ECA - ATHLETICS	001-LOSS ON INVESTMENTS / NOT CATEGORIZED	000-NON-CATEGORIZED	-	-	-	-	-
10-3250-111-000-00-000-591	3250-ECA - ATHLETICS	111-ADMIN SALARY	591-AD	78,332	80,666	83,070	85,546	88,095
10-3250-131-000-00-000-591	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	591-AD	19,596	14,755	15,152	20,000	20,000
10-3250-131-000-00-000-592	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	592-TRAINER	58,164	59,955	61,802	63,705	65,667
10-3250-131-000-00-800-593	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	593-WEIGHT ROOM SUPERVISOR	5,497	1,708	207	4,742	4,865
10-3250-131-000-00-500-551	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	551-FOOTBALL	9,766	10,058	10,330	10,599	10,875
10-3250-131-000-00-500-552	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	552-CHEERLEADING	2,526	2,871	5,900	3,656	3,751
10-3250-131-000-00-500-557	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	557-VOLLEYBALL	4,020	5,355	4,253	4,363	4,477
10-3250-131-000-00-500-563	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	563-BOYS BASKETBALL	6,567	2,948	6,946	7,129	7,315
10-3250-131-000-00-500-564	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	564-GIRLS BASKETBALL	6,567	6,762	6,944	7,128	7,314
10-3250-131-000-00-500-571	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	571-BOYS SOCCER	-	2,527	2,595	2,663	2,732
10-3250-131-000-00-500-572	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	572-GIRLS SOCCER	-	-	3,841	2,663	2,732
10-3250-131-000-00-800-550	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	550-BOYS GOLF	3,890	4,007	4,115	8,442	8,662
10-3250-131-000-00-800-551	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	551-FOOTBALL	37,602	38,729	39,776	40,810	41,871
10-3250-131-000-00-800-552	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	552-CHEERLEADING	14,430	11,124	8,476	14,749	15,132
10-3250-131-000-00-800-553	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	553-CROSS COUNTRY	10,778	9,552	9,809	11,698	12,002
10-3250-131-000-00-800-554	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	554-GIRLS GOLF	-	4,007	4,115	-	-
10-3250-131-000-00-800-555	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	555-BOYS TENNIS	4,294	7,235	7,430	7,624	7,822
10-3250-131-000-00-800-556	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	556-GIRLS TENNIS	7,024	7,235	7,430	7,624	7,822
10-3250-131-000-00-800-557	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	557-VOLLEYBALL	8,960	9,228	9,478	9,725	9,977
10-3250-131-000-00-800-563	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	563-BOYS BASKETBALL	18,187	18,733	23,639	19,739	20,252
10-3250-131-000-00-800-564	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	564-GIRLS BASKETBALL	13,640	14,050	14,852	14,805	15,189
10-3250-131-000-00-800-565	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	565-SWIMMING	18,782	19,345	19,867	20,384	20,914
10-3250-131-000-00-800-571	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	571-BOYS SOCCER	13,358	13,759	14,130	14,498	14,875
10-3250-131-000-00-800-572	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	572-GIRLS SOCCER	13,358	9,886	10,153	14,498	14,875
10-3250-131-000-00-800-574	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	574-BASEBALL	10,103	12,833	14,260	13,523	13,875
10-3250-131-000-00-800-575	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	575-SOFTBALL	15,155	12,833	13,540	13,523	13,875
10-3250-131-000-00-800-576	3250-ECA - ATHLETICS	131-PROF OTHER SALARY	576-TRACK	28,252	30,312	34,252	30,666	31,463
10-3250-132-000-00-000-591	3250-ECA - ATHLETICS	132-PROF OTHER TEMP SAL15	591-AD	-	591	-	1,054	1,081
10-3250-132-000-00-500-551	3250-ECA - ATHLETICS	132-PROF OTHER TEMP SAL15	551-FOOTBALL	105	144	183	211	216
10-3250-132-000-00-500-557	3250-ECA - ATHLETICS	132-PROF OTHER TEMP SAL15	557-VOLLEYBALL	1,082	846	1,088	1,054	1,081
10-3250-132-000-00-500-563	3250-ECA - ATHLETICS	132-PROF OTHER TEMP SAL15	563-BOYS BASKETBALL	390	4,374	544	632	649
10-3250-132-000-00-500-564	3250-ECA - ATHLETICS	132-PROF OTHER TEMP SAL15	564-GIRLS BASKETBALL	690	620	448	632	649
10-3250-132-000-00-800-551	3250-ECA - ATHLETICS	132-PROF OTHER TEMP SAL15	551-FOOTBALL	2,663	2,617	2,726	3,688	3,784
10-3250-132-000-00-800-557	3250-ECA - ATHLETICS	132-PROF OTHER TEMP SAL15	557-VOLLEYBALL	1,760	1,168	2,436	2,107	2,162
10-3250-132-000-00-800-563	3250-ECA - ATHLETICS	132-PROF OTHER TEMP SAL15	563-BOYS BASKETBALL	4,060	3,809	4,069	4,426	4,541
10-3250-132-000-00-800-564	3250-ECA - ATHLETICS	132-PROF OTHER TEMP SAL15	564-GIRLS BASKETBALL	2,951	3,385	2,830	2,634	2,703
10-3250-132-000-00-800-565	3250-ECA - ATHLETICS	132-PROF OTHER TEMP SAL15	565-SWIMMING	900	888	950	1,159	1,189
10-3250-132-000-00-800-571	3250-ECA - ATHLETICS	132-PROF OTHER TEMP SAL15	571-BOYS SOCCER	2,425	1,823	1,112	1,855	1,903
10-3250-132-000-00-800-572	3250-ECA - ATHLETICS	132-PROF OTHER TEMP SAL15	572-GIRLS SOCCER	1,290	1,224	1,260	1,855	1,903
10-3250-132-000-00-800-574	3250-ECA - ATHLETICS	132-PROF OTHER TEMP SAL15	574-BASEBALL	1,432	1,330	216	790	811
10-3250-132-000-00-800-575	3250-ECA - ATHLETICS	132-PROF OTHER TEMP SAL15	575-SOFTBALL	582	350	-	790	811
10-3250-132-000-00-800-576	3250-ECA - ATHLETICS	132-PROF OTHER TEMP SAL15	576-TRACK	33	1,102	182	1,739	1,784
10-3250-213-000-00-000-591	3250-ECA - ATHLETICS	213-LIFE INS	591-AD	102	125	129	94	98
10-3250-213-000-00-000-592	3250-ECA - ATHLETICS	213-LIFE INS	592-TRAINER	102	125	129	94	98
10-3250-214-000-00-000-591	3250-ECA - ATHLETICS	214-DISABILITY	591-AD	355	391	388	403	403

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10-3250-214-000-00-000-592	3250-ECA - ATHLETICS	214-DISABILITY	592-TRAINER	256	283	288	300	300
10-3250-220-000-00-000-591	3250-ECA - ATHLETICS	220-SOC SEC	591-AD	7,268	7,127	7,139	7,965	8,352
10-3250-220-000-00-000-592	3250-ECA - ATHLETICS	220-SOC SEC	592-TRAINER	4,376	4,528	4,654	4,728	5,024
10-3250-220-000-00-800-593	3250-ECA - ATHLETICS	220-SOC SEC	593-WEIGHT ROOM SUPERVISOR	417	131	16	363	372
10-3250-220-000-00-500-551	3250-ECA - ATHLETICS	220-SOC SEC	551-FOOTBALL	746	772	797	827	848
10-3250-220-000-00-500-552	3250-ECA - ATHLETICS	220-SOC SEC	552-CHEERLEADING	191	218	450	280	287
10-3250-220-000-00-500-557	3250-ECA - ATHLETICS	220-SOC SEC	557-VOLLEYBALL	383	472	405	414	425
10-3250-220-000-00-500-563	3250-ECA - ATHLETICS	220-SOC SEC	563-BOYS BASKETBALL	532	558	571	594	609
10-3250-220-000-00-500-564	3250-ECA - ATHLETICS	220-SOC SEC	564-GIRLS BASKETBALL	552	562	563	594	609
10-3250-220-000-00-500-571	3250-ECA - ATHLETICS	220-SOC SEC	571-BOYS SOCCER	-	192	197	204	209
10-3250-220-000-00-500-572	3250-ECA - ATHLETICS	220-SOC SEC	572-GIRLS SOCCER	-	-	294	204	209
10-3250-220-000-00-800-550	3250-ECA - ATHLETICS	220-SOC SEC	550-BOYS GOLF	298	307	315	646	663
10-3250-220-000-00-800-551	3250-ECA - ATHLETICS	220-SOC SEC	551-FOOTBALL	3,015	3,134	3,219	3,404	3,493
10-3250-220-000-00-800-552	3250-ECA - ATHLETICS	220-SOC SEC	552-CHEERLEADING	1,085	834	638	1,128	1,158
10-3250-220-000-00-800-553	3250-ECA - ATHLETICS	220-SOC SEC	553-CROSS COUNTRY	820	731	749	895	918
10-3250-220-000-00-800-554	3250-ECA - ATHLETICS	220-SOC SEC	554-GIRLS GOLF	-	303	312	-	-
10-3250-220-000-00-800-555	3250-ECA - ATHLETICS	220-SOC SEC	555-BOYS TENNIS	328	553	568	583	598
10-3250-220-000-00-800-556	3250-ECA - ATHLETICS	220-SOC SEC	556-GIRLS TENNIS	530	546	568	583	598
10-3250-220-000-00-800-557	3250-ECA - ATHLETICS	220-SOC SEC	557-VOLLEYBALL	788	794	911	905	929
10-3250-220-000-00-800-563	3250-ECA - ATHLETICS	220-SOC SEC	563-BOYS BASKETBALL	1,680	1,714	2,106	1,849	1,897
10-3250-220-000-00-800-564	3250-ECA - ATHLETICS	220-SOC SEC	564-GIRLS BASKETBALL	1,263	1,327	1,347	1,334	1,369
10-3250-220-000-00-800-565	3250-ECA - ATHLETICS	220-SOC SEC	565-SWIMMING	1,491	1,532	1,577	1,648	1,691
10-3250-220-000-00-800-571	3250-ECA - ATHLETICS	220-SOC SEC	571-BOYS SOCCER	1,206	1,191	1,164	1,251	1,283
10-3250-220-000-00-800-572	3250-ECA - ATHLETICS	220-SOC SEC	572-GIRLS SOCCER	1,121	850	872	1,251	1,283
10-3250-220-000-00-800-574	3250-ECA - ATHLETICS	220-SOC SEC	574-BASEBALL	868	1,075	1,101	1,095	1,123
10-3250-220-000-00-800-575	3250-ECA - ATHLETICS	220-SOC SEC	575-SOFTBALL	1,201	1,009	1,036	1,095	1,123
10-3250-220-000-00-800-576	3250-ECA - ATHLETICS	220-SOC SEC	576-TRACK	2,151	2,388	2,625	2,479	2,543
10-3250-230-000-00-000-000	3250-ECA - ATHLETICS	230-RETIRE	000-NON-CATEGORIZED	-	-	(360)	-	-
10-3250-230-000-00-000-591	3250-ECA - ATHLETICS	230-RETIRE	591-AD	33,759	33,786	33,875	35,298	37,120
10-3250-230-000-00-000-592	3250-ECA - ATHLETICS	230-RETIRE	592-TRAINER	20,295	21,098	20,973	20,951	22,327
10-3250-230-000-00-800-593	3250-ECA - ATHLETICS	230-RETIRE	593-WEIGHT ROOM SUPERVISOR	1,921	440	-	1,607	1,654
10-3250-230-000-00-500-551	3250-ECA - ATHLETICS	230-RETIRE	551-FOOTBALL	3,449	3,590	3,567	3,665	3,771
10-3250-230-000-00-500-552	3250-ECA - ATHLETICS	230-RETIRE	552-CHEERLEADING	883	1,012	2,006	1,240	1,275
10-3250-230-000-00-500-557	3250-ECA - ATHLETICS	230-RETIRE	557-VOLLEYBALL	1,757	2,186	1,816	1,836	1,890
10-3250-230-000-00-500-563	3250-ECA - ATHLETICS	230-RETIRE	563-BOYS BASKETBALL	2,431	2,576	2,547	2,631	2,708
10-3250-230-000-00-500-564	3250-ECA - ATHLETICS	230-RETIRE	564-GIRLS BASKETBALL	2,536	2,597	2,513	2,631	2,707
10-3250-230-000-00-500-571	3250-ECA - ATHLETICS	230-RETIRE	571-BOYS SOCCER	-	891	882	903	929
10-3250-230-000-00-500-572	3250-ECA - ATHLETICS	230-RETIRE	572-GIRLS SOCCER	-	-	1,306	903	929
10-3250-230-000-00-800-550	3250-ECA - ATHLETICS	230-RETIRE	550-BOYS GOLF	-	(6)	(5)	2,862	2,945
10-3250-230-000-00-800-551	3250-ECA - ATHLETICS	230-RETIRE	551-FOOTBALL	13,770	14,437	12,147	15,085	15,523
10-3250-230-000-00-800-552	3250-ECA - ATHLETICS	230-RETIRE	552-CHEERLEADING	5,035	3,912	2,872	5,000	5,145
10-3250-230-000-00-800-553	3250-ECA - ATHLETICS	230-RETIRE	553-CROSS COUNTRY	3,761	3,360	3,328	3,966	4,081
10-3250-230-000-00-800-554	3250-ECA - ATHLETICS	230-RETIRE	554-GIRLS GOLF	-	1,413	1,399	-	-
10-3250-230-000-00-800-555	3250-ECA - ATHLETICS	230-RETIRE	555-BOYS TENNIS	1,500	2,546	2,035	2,584	2,659
10-3250-230-000-00-800-556	3250-ECA - ATHLETICS	230-RETIRE	556-GIRLS TENNIS	2,454	2,546	2,526	2,584	2,659
10-3250-230-000-00-800-557	3250-ECA - ATHLETICS	230-RETIRE	557-VOLLEYBALL	3,598	3,657	3,603	4,011	4,127
10-3250-230-000-00-800-563	3250-ECA - ATHLETICS	230-RETIRE	563-BOYS BASKETBALL	7,717	7,920	9,335	8,192	8,430
10-3250-230-000-00-800-564	3250-ECA - ATHLETICS	230-RETIRE	564-GIRLS BASKETBALL	5,789	6,135	5,882	5,912	6,083
10-3250-230-000-00-800-565	3250-ECA - ATHLETICS	230-RETIRE	565-SWIMMING	6,867	7,119	7,064	7,303	7,515
10-3250-230-000-00-800-571	3250-ECA - ATHLETICS	230-RETIRE	571-BOYS SOCCER	5,507	5,483	5,172	5,543	5,704
10-3250-230-000-00-800-572	3250-ECA - ATHLETICS	230-RETIRE	572-GIRLS SOCCER	5,026	3,906	3,870	5,543	5,704
10-3250-230-000-00-800-574	3250-ECA - ATHLETICS	230-RETIRE	574-BASEBALL	1,976	1,962	1,687	4,852	4,993
10-3250-230-000-00-800-575	3250-ECA - ATHLETICS	230-RETIRE	575-SOFTBALL	5,469	4,736	4,595	4,852	4,993
10-3250-230-000-00-800-576	3250-ECA - ATHLETICS	230-RETIRE	576-TRACK	7,162	8,216	8,889	10,985	11,304
10-3250-250-000-00-000-591	3250-ECA - ATHLETICS	250-UNEMPL	591-AD	115	6	17	43	43
10-3250-250-000-00-000-592	3250-ECA - ATHLETICS	250-UNEMPL	592-TRAINER	115	6	17	43	43
10-3250-260-000-00-000-591	3250-ECA - ATHLETICS	260-WRKRS COMP	591-AD	-	157	140	160	162

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10-3250-260-000-00-000-592	3250-ECA - ATHLETICS	260-WRKRS COMP	592-TRAINER	161	163	140	160	162
10-3250-260-000-00-500-563	3250-ECA - ATHLETICS	260-WRKRS COMP	563-BOYS BASKETBALL	17	11	12	-	-
10-3250-260-000-00-500-564	3250-ECA - ATHLETICS	260-WRKRS COMP	564-GIRLS BASKETBALL	12	11	12	-	-
10-3250-260-000-00-500-572	3250-ECA - ATHLETICS	260-WRKRS COMP	572-GIRLS SOCCER	-	-	12	-	-
10-3250-260-000-00-800-550	3250-ECA - ATHLETICS	260-WRKRS COMP	550-BOYS GOLF	12	11	12	-	-
10-3250-260-000-00-800-551	3250-ECA - ATHLETICS	260-WRKRS COMP	551-FOOTBALL	12	-	12	-	-
10-3250-260-000-00-800-557	3250-ECA - ATHLETICS	260-WRKRS COMP	557-VOLLEYBALL	46	34	24	-	-
10-3250-260-000-00-800-563	3250-ECA - ATHLETICS	260-WRKRS COMP	563-BOYS BASKETBALL	6	-	-	-	-
10-3250-260-000-00-800-565	3250-ECA - ATHLETICS	260-WRKRS COMP	565-SWIMMING	12	11	12	-	-
10-3250-260-000-00-800-572	3250-ECA - ATHLETICS	260-WRKRS COMP	572-GIRLS SOCCER	23	-	-	-	-
10-3250-260-000-00-800-576	3250-ECA - ATHLETICS	260-WRKRS COMP	576-TRACK	12	11	12	-	-
10-3250-271-000-00-000-591	3250-ECA - ATHLETICS	271-MED INS	591-AD	15,973	15,764	21,610	20,919	23,953
10-3250-271-000-00-000-592	3250-ECA - ATHLETICS	271-MED INS	592-TRAINER	15,973	15,764	21,610	20,919	23,953
10-3250-272-000-00-000-591	3250-ECA - ATHLETICS	272-DENTAL INS	591-AD	577	665	667	757	773
10-3250-272-000-00-000-592	3250-ECA - ATHLETICS	272-DENTAL INS	592-TRAINER	577	665	667	757	773
10-3250-275-000-00-000-591	3250-ECA - ATHLETICS	275-VISION INS	591-AD	129	72	85	227	230
10-3250-275-000-00-000-592	3250-ECA - ATHLETICS	275-VISION INS	592-TRAINER	120	92	99	114	115
10-3250-330-000-00-000-591	3250-ECA - ATHLETICS	330-OTHER PROF SVCS	591-AD	-	-	-	1,000	1,000
10-3250-390-000-00-000-000	3250-ECA - ATHLETICS	390-OTHER SVCS	000-NON-CATEGORIZED	11,612	6,079	5,089	13,000	13,000
10-3250-390-000-00-500-551	3250-ECA - ATHLETICS	390-OTHER SVCS	551-FOOTBALL	520	769	702	767	860
10-3250-390-000-00-500-557	3250-ECA - ATHLETICS	390-OTHER SVCS	557-VOLLEYBALL	1,266	1,298	1,414	1,200	1,200
10-3250-390-000-00-500-563	3250-ECA - ATHLETICS	390-OTHER SVCS	563-BOYS BASKETBALL	1,328	1,577	1,553	2,000	2,000
10-3250-390-000-00-500-564	3250-ECA - ATHLETICS	390-OTHER SVCS	564-GIRLS BASKETBALL	1,932	1,743	1,321	1,325	2,000
10-3250-390-000-00-500-571	3250-ECA - ATHLETICS	390-OTHER SVCS	571-BOYS SOCCER	-	-	54	1,000	1,000
10-3250-390-000-00-500-572	3250-ECA - ATHLETICS	390-OTHER SVCS	572-GIRLS SOCCER	-	-	54	1,000	1,000
10-3250-390-000-00-500-576	3250-ECA - ATHLETICS	390-OTHER SVCS	576-TRACK	-	-	80	400	400
10-3250-390-000-00-800-551	3250-ECA - ATHLETICS	390-OTHER SVCS	551-FOOTBALL	2,223	3,097	3,283	3,056	3,000
10-3250-390-000-00-800-552	3250-ECA - ATHLETICS	390-OTHER SVCS	552-CHEERLEADING	-	-	-	-	-
10-3250-390-000-00-800-553	3250-ECA - ATHLETICS	390-OTHER SVCS	553-CROSS COUNTRY	152	308	400	320	400
10-3250-390-000-00-800-555	3250-ECA - ATHLETICS	390-OTHER SVCS	555-BOYS TENNIS	150	-	-	150	150
10-3250-390-000-00-800-557	3250-ECA - ATHLETICS	390-OTHER SVCS	557-VOLLEYBALL	2,056	2,320	2,860	3,040	3,000
10-3250-390-000-00-800-563	3250-ECA - ATHLETICS	390-OTHER SVCS	563-BOYS BASKETBALL	6,259	5,820	6,619	6,300	6,300
10-3250-390-000-00-800-564	3250-ECA - ATHLETICS	390-OTHER SVCS	564-GIRLS BASKETBALL	5,408	5,928	5,749	4,000	4,300
10-3250-390-000-00-800-565	3250-ECA - ATHLETICS	390-OTHER SVCS	565-SWIMMING	1,899	1,923	1,760	3,000	3,000
10-3250-390-000-00-800-571	3250-ECA - ATHLETICS	390-OTHER SVCS	571-BOYS SOCCER	2,648	2,400	2,417	2,300	2,000
10-3250-390-000-00-800-572	3250-ECA - ATHLETICS	390-OTHER SVCS	572-GIRLS SOCCER	1,421	1,598	2,300	1,120	2,000
10-3250-390-000-00-800-574	3250-ECA - ATHLETICS	390-OTHER SVCS	574-BASEBALL	2,665	2,179	2,194	3,000	3,000
10-3250-390-000-00-800-575	3250-ECA - ATHLETICS	390-OTHER SVCS	575-SOFTBALL	1,323	1,617	1,360	3,000	3,000
10-3250-390-000-00-800-576	3250-ECA - ATHLETICS	390-OTHER SVCS	576-TRACK	152	706	684	870	870
10-3250-430-000-00-800-551	3250-ECA - ATHLETICS	430-PURCH R&M SVCS	551-FOOTBALL	5,228	9,480	5,855	7,325	8,000
10-3250-430-000-00-000-591	3250-ECA - ATHLETICS	430-PURCH R&M SVCS	591-AD	3,045	244	160	2,675	3,000
10-3250-442-000-00-000-591	3250-ECA - ATHLETICS	442-EQUIP RENTAL	591-AD	3,260	1,305	3,920	7,000	7,000
10-3250-513-000-00-000-591	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	591-AD	-	-	-	2,169	2,000
10-3250-513-000-00-500-551	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	551-FOOTBALL	337	262	542	813	850
10-3250-513-000-00-500-552	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	552-CHEERLEADING	-	-	257	-	500
10-3250-513-000-00-500-557	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	557-VOLLEYBALL	1,496	1,628	1,734	1,626	1,600
10-3250-513-000-00-500-563	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	563-BOYS BASKETBALL	2,186	2,372	1,445	2,169	2,200
10-3250-513-000-00-500-564	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	564-GIRLS BASKETBALL	1,235	1,801	1,961	2,169	2,200
10-3250-513-000-00-500-571	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	571-BOYS SOCCER	-	465	414	190	300
10-3250-513-000-00-500-572	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	572-GIRLS SOCCER	-	-	249	-	500
10-3250-513-000-00-800-550	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	550-BOYS GOLF	329	251	335	-	350
10-3250-513-000-00-800-551	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	551-FOOTBALL	2,287	3,920	4,143	5,964	6,000
10-3250-513-000-00-800-552	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	552-CHEERLEADING	1,137	1,154	1,539	1,301	1,500
10-3250-513-000-00-800-553	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	553-CROSS COUNTRY	1,479	2,123	2,044	2,928	3,000
10-3250-513-000-00-800-555	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	555-BOYS TENNIS	1,112	205	321	2,494	2,500
10-3250-513-000-00-800-556	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	556-GIRLS TENNIS	782	1,536	1,984	2,169	2,200
10-3250-513-000-00-800-557	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	557-VOLLEYBALL	1,671	2,116	2,082	2,711	2,700

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-3250-513-000-00-800-563	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	563-BOYS BASKETBALL	5,144	5,253	4,326	5,638	5,600
10-3250-513-000-00-800-564	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	564-GIRLS BASKETBALL	2,082	2,874	3,009	2,928	3,000
10-3250-513-000-00-800-565	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	565-SWIMMING	3,070	2,686	2,543	2,169	2,200
10-3250-513-000-00-800-571	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	571-BOYS SOCCER	1,606	1,820	2,124	2,169	2,200
10-3250-513-000-00-800-572	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	572-GIRLS SOCCER	2,196	1,840	1,215	2,169	2,200
10-3250-513-000-00-800-574	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	574-BASEBALL	3,081	2,888	3,400	2,060	2,000
10-3250-513-000-00-800-575	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	575-SOFTBALL	1,306	1,215	1,792	1,626	1,600
10-3250-513-000-00-800-576	3250-ECA - ATHLETICS	513-CONTRACTED CARRIERS	576-TRACK	6,176	7,760	6,990	5,096	5,000
10-3250-530-000-00-000-591	3250-ECA - ATHLETICS	530-COMMUNICATIONS	591-AD	600	600	600	600	600
10-3250-530-000-00-000-592	3250-ECA - ATHLETICS	530-COMMUNICATIONS	592-TRAINER	593	600	600	600	600
10-3250-580-000-00-000-591	3250-ECA - ATHLETICS	580-TRAVEL	591-AD	2,237	3,011	1,127	1,200	1,500
10-3250-580-000-00-000-592	3250-ECA - ATHLETICS	580-TRAVEL	592-TRAINER	525	440	586	1,000	1,000
10-3250-580-000-00-500-552	3250-ECA - ATHLETICS	580-TRAVEL	552-CHEERLEADING	-	-	-	-	550
10-3250-580-000-00-500-557	3250-ECA - ATHLETICS	580-TRAVEL	557-VOLLEYBALL	650	375	750	700	1,000
10-3250-580-000-00-500-563	3250-ECA - ATHLETICS	580-TRAVEL	563-BOYS BASKETBALL	600	300	300	700	1,000
10-3250-580-000-00-500-564	3250-ECA - ATHLETICS	580-TRAVEL	564-GIRLS BASKETBALL	300	300	300	400	600
10-3250-580-000-00-800-550	3250-ECA - ATHLETICS	580-TRAVEL	550-BOYS GOLF	925	2,128	2,388	2,062	2,500
10-3250-580-000-00-800-551	3250-ECA - ATHLETICS	580-TRAVEL	551-FOOTBALL	-	-	-	-	500
10-3250-580-000-00-800-552	3250-ECA - ATHLETICS	580-TRAVEL	552-CHEERLEADING	-	-	30	2,564	4,000
10-3250-580-000-00-800-553	3250-ECA - ATHLETICS	580-TRAVEL	553-CROSS COUNTRY	2,253	1,085	1,832	1,780	1,800
10-3250-580-000-00-800-554	3250-ECA - ATHLETICS	580-TRAVEL	554-GIRLS GOLF	-	1,070	3,911	4,844	5,000
10-3250-580-000-00-800-555	3250-ECA - ATHLETICS	580-TRAVEL	555-BOYS TENNIS	4,658	1,867	863	2,200	2,200
10-3250-580-000-00-800-556	3250-ECA - ATHLETICS	580-TRAVEL	556-GIRLS TENNIS	823	1,334	1,625	419	2,200
10-3250-580-000-00-800-557	3250-ECA - ATHLETICS	580-TRAVEL	557-VOLLEYBALL	625	650	475	500	1,000
10-3250-580-000-00-800-563	3250-ECA - ATHLETICS	580-TRAVEL	563-BOYS BASKETBALL	2,055	638	250	1,000	1,000
10-3250-580-000-00-800-564	3250-ECA - ATHLETICS	580-TRAVEL	564-GIRLS BASKETBALL	-	3,634	3,519	750	1,000
10-3250-580-000-00-800-565	3250-ECA - ATHLETICS	580-TRAVEL	565-SWIMMING	4,133	6,846	4,539	5,000	5,000
10-3250-580-000-00-800-571	3250-ECA - ATHLETICS	580-TRAVEL	571-BOYS SOCCER	-	-	-	-	1,000
10-3250-580-000-00-800-572	3250-ECA - ATHLETICS	580-TRAVEL	572-GIRLS SOCCER	-	-	-	-	1,000
10-3250-580-000-00-800-574	3250-ECA - ATHLETICS	580-TRAVEL	574-BASEBALL	1,720	1,408	1,350	1,000	1,000
10-3250-580-000-00-800-575	3250-ECA - ATHLETICS	580-TRAVEL	575-SOFTBALL	-	-	-	500	500
10-3250-580-000-00-800-576	3250-ECA - ATHLETICS	580-TRAVEL	576-TRACK	3,225	6,237	3,923	4,000	4,000
10-3250-610-000-00-000-591	3250-ECA - ATHLETICS	610-SUPPLIES	591-AD	5,686	7,201	8,864	3,529	3,500
10-3250-610-000-00-000-592	3250-ECA - ATHLETICS	610-SUPPLIES	592-TRAINER	2,797	3,156	2,077	4,000	4,000
10-3250-610-000-00-800-593	3250-ECA - ATHLETICS	610-SUPPLIES	593-WEIGHT ROOM SUPERVISOR	846	-	597	1,000	1,000
10-3250-610-000-00-500-551	3250-ECA - ATHLETICS	610-SUPPLIES	551-FOOTBALL	1,206	1,820	1,901	4,896	2,100
10-3250-610-000-00-500-552	3250-ECA - ATHLETICS	610-SUPPLIES	552-CHEERLEADING	1,585	586	714	700	700
10-3250-610-000-00-500-557	3250-ECA - ATHLETICS	610-SUPPLIES	557-VOLLEYBALL	329	622	-	350	350
10-3250-610-000-00-500-563	3250-ECA - ATHLETICS	610-SUPPLIES	563-BOYS BASKETBALL	3,262	220	475	543	400
10-3250-610-000-00-500-564	3250-ECA - ATHLETICS	610-SUPPLIES	564-GIRLS BASKETBALL	314	806	337	400	400
10-3250-610-000-00-500-572	3250-ECA - ATHLETICS	610-SUPPLIES	572-GIRLS SOCCER	(46)	-	-	-	400
10-3250-610-000-00-800-550	3250-ECA - ATHLETICS	610-SUPPLIES	550-BOYS GOLF	1,819	2,858	1,302	1,871	1,500
10-3250-610-000-00-800-551	3250-ECA - ATHLETICS	610-SUPPLIES	551-FOOTBALL	11,703	14,672	6,140	8,079	6,000
10-3250-610-000-00-800-552	3250-ECA - ATHLETICS	610-SUPPLIES	552-CHEERLEADING	1,739	2,901	1,200	3,186	1,200
10-3250-610-000-00-800-553	3250-ECA - ATHLETICS	610-SUPPLIES	553-CROSS COUNTRY	570	800	435	941	1,000
10-3250-610-000-00-800-554	3250-ECA - ATHLETICS	610-SUPPLIES	554-GIRLS GOLF	-	-	1,202	1,598	1,600
10-3250-610-000-00-800-555	3250-ECA - ATHLETICS	610-SUPPLIES	555-BOYS TENNIS	644	650	533	750	750
10-3250-610-000-00-800-556	3250-ECA - ATHLETICS	610-SUPPLIES	556-GIRLS TENNIS	630	638	604	524	750
10-3250-610-000-00-800-557	3250-ECA - ATHLETICS	610-SUPPLIES	557-VOLLEYBALL	1,288	688	11,751	1,128	1,800
10-3250-610-000-00-800-563	3250-ECA - ATHLETICS	610-SUPPLIES	563-BOYS BASKETBALL	2,759	7,570	1,257	1,600	1,600
10-3250-610-000-00-800-564	3250-ECA - ATHLETICS	610-SUPPLIES	564-GIRLS BASKETBALL	1,545	1,476	1,599	1,600	1,600
10-3250-610-000-00-800-565	3250-ECA - ATHLETICS	610-SUPPLIES	565-SWIMMING	3,419	4,063	4,078	5,650	4,500
10-3250-610-000-00-800-571	3250-ECA - ATHLETICS	610-SUPPLIES	571-BOYS SOCCER	1,628	7,229	2,015	1,182	1,800
10-3250-610-000-00-800-572	3250-ECA - ATHLETICS	610-SUPPLIES	572-GIRLS SOCCER	5,265	1,197	1,688	1,687	1,800
10-3250-610-000-00-800-574	3250-ECA - ATHLETICS	610-SUPPLIES	574-BASEBALL	1,426	4,810	3,181	1,650	1,650
10-3250-610-000-00-800-575	3250-ECA - ATHLETICS	610-SUPPLIES	575-SOFTBALL	873	1,393	742	1,650	1,650
10-3250-610-000-00-800-576	3250-ECA - ATHLETICS	610-SUPPLIES	576-TRACK	10,790	5,088	2,997	3,600	3,600

Full Account Number	Function	Object	Subject Matter	21.22 Actual	22.23 Actual	23.24 Actual	24.25 Budget	25.26 Final
10-3250-650-000-00-000-000	3250-ECA - ATHLETICS	650-SOFTWARE - ED	000-NON-CATEGORIZED	750	3,281	2,667	3,200	3,200
10-3250-810-000-00-800-565	3250-ECA - ATHLETICS	810-DUES AND FEES	565-SWIMMING	326	251	293	400	400
10-3250-810-000-00-000-591	3250-ECA - ATHLETICS	810-DUES AND FEES	591-AD	165	440	275	915	950
10-3250-810-000-00-000-592	3250-ECA - ATHLETICS	810-DUES AND FEES	592-TRAINER	215	282	284	250	300
	3250-ECA - ATHLETICS Total			821,602	849,255	860,673	929,473	962,322
10-3310-390-000-00-000-000	3310-COMMUNITY RECREATION	390-OTHER SVCS	000-NON-CATEGORIZED	-	-	-	-	-
	3310-COMMUNITY RECREATION Total			-	-	-	-	-
10-5110-831-000-00-000-007	5110-DEBT SERVICE	831-INTEREST - LOANS	007-HEATING EQUIP LOAN - 2011	-	-	-	-	-
10-5110-832-000-00-000-002	5110-DEBT SERVICE	832-INTEREST - BONDS	002-2001 CAB BONDS	-	204,516	-	-	-
10-5110-832-000-00-000-009	5110-DEBT SERVICE	832-INTEREST - BONDS	009-2016 SERIES A BONDS	334,200	334,100	334,000	283,400	231,000
10-5110-832-000-00-000-010	5110-DEBT SERVICE	832-INTEREST - BONDS	010-2016 SERIES B BONDS	40,818	40,318	39,818	34,218	28,233
10-5110-832-000-00-000-012	5110-DEBT SERVICE	832-INTEREST - BONDS	012-2021 SERIES BONDS	1,134,628	1,478,375	1,472,525	1,462,250	1,449,950
10-5110-911-000-00-000-007	5110-DEBT SERVICE	911-PRINCIPAL - LOANS	007-HEATING EQUIP LOAN - 2011	-	-	-	-	-
10-5110-911-987-00-000-011	5110-DEBT SERVICE	911-PRINCIPAL - LOANS	011-TECH LEASE 2	-	-	-	-	-
10-5110-912-000-00-000-002	5110-DEBT SERVICE	912-PRINCIPAL - BONDS	002-2001 CAB BONDS	1,565,000	1,360,484	-	-	-
10-5110-912-000-00-000-009	5110-DEBT SERVICE	912-PRINCIPAL - BONDS	009-2016 SERIES A BONDS	5,000	5,000	1,265,000	1,310,000	1,355,000
10-5110-912-000-00-000-010	5110-DEBT SERVICE	912-PRINCIPAL - BONDS	010-2016 SERIES B BONDS	25,000	25,000	280,000	285,000	290,000
10-5110-912-000-00-000-012	5110-DEBT SERVICE	912-PRINCIPAL - BONDS	012-2021 SERIES BONDS	-	105,000	285,000	300,000	315,000
	5110-DEBT SERVICE Total			3,104,646	3,552,793	3,676,343	3,674,868	3,669,183
10-5130-880-000-00-000-000	5130-REFUND OF PRIOR YEAR REVENUES	880-REFUND OF PRIOR YEAR RECEIPTS	000-NON-CATEGORIZED	-	26,180	-	-	-
	5130-REFUND OF PRIOR YEAR REVENUES Total			-	26,180	-	-	-
10-5230-939-000-00-000-000	5230-CAP PROJ TRANS	939-OTHER FUND TRANSFERS	000-NON-CATEGORIZED	646,819	2,678,671	2,415,956	481,956	373,351
	5230-CAP PROJ TRANS Total			646,819	2,678,671	2,415,956	481,956	373,351
10-5260-939-000-00-000-000	5260-INTERNAL SERVICE FUND TRANSFER	939-OTHER FUND TRANSFERS	000-NON-CATEGORIZED	-	100,000	100,000	100,000	100,000
	5260-INTERNAL SERVICE FUND TRANSFER Total			-	100,000	100,000	100,000	100,000
10-5270-939-000-00-000-000	5270-DRBA TRANS	939-OTHER FUND TRANSFERS	000-NON-CATEGORIZED	100,000	-	-	-	-
	5270-DRBA TRANS Total			100,000	-	-	-	-
10-5900-990-000-00-000-000	5900-BUDGETARY RESERVE	990-BUDGETARY RESERVE	000-NON-CATEGORIZED	-	-	-	82,000	82,000
	5900-BUDGETARY RESERVE Total			-	-	-	82,000	82,000
	Grand Total			30,774,989	33,188,316	34,725,784	34,687,332	36,345,432