

2014-2015 Administrative Budget

BUDGET MESSAGE

June 27, 2014

Dear Members of the Board of Education:

Please find for your consideration, the 2014-2015 Administrative Budget. The actual 2013-2014 ending balances will not be known for some time, but the projections appear to be in line with the revised June 2014 estimates. If the expenditures for the construction of the new school at Osage Beach and expansion and renovation at Hurricane Deck are taken out of the budget, the 2014-2015 budget is conservative. Our revenue assumptions are also conservative at this time due to the slowdown of our economy in recent years. While our economy has shown signs of improvement this budget was developed with a fiscally conservative point of view.

This budget assumes only a slight increase on assessed valuation. It also estimates a very low return on investments and budgets for level funding regarding state funding. Total estimated revenue for the 2014-2015 school year is projected to be \$50,512,516. As you may recall, last year was a reassessment year for our District. Our assessed valuation numbers dropped slightly. The next year is a non-reassessment year, thus I have increased our numbers slightly due to new construction estimates.

On the expenditure side, total expenditures are estimated to be \$75,376,274 at this time. At this time no new staff members have been added to the budget. While we have not added new staff members we have reallocated some positions and duties. The budget has assumed a two percent (2%) increase in the base salary and has assumed movement on the salary schedule for years of service and for the attainment of credit. This equates to an average raise of 3.4% and thus an alike raise is budgeted for classified staff members.

A comparison of the estimated receipts by fund between the 2013-14 Budget and the 2014-15 Administrative Budget is as follows:

Receipts					
	Operating	Teachers	Debt Service	Capital Projects	Total
2014-2015	\$19,373,789	\$23,450,061	\$3,353,887	\$4,334,779	\$50,512,516
2013-2014	\$18,680,608	\$23,866,163	\$3,382,129	\$26,824,010	\$72,752,910
Difference	\$693,181	-\$416,102	-\$28,242	-\$22,489,231	-\$22,240,394

A comparison of estimated expenditures by fund between the 2013-14 Budget and the 2014-2015 Preliminary Budget is as follows:

	Operating	Teachers	Debt Service	Capital Projects	Total
2014-2015	\$16,975,339	\$26,806,827	\$2,760,476	\$28,833,633	\$75,376,275
2013-2014	\$16,471,263	\$26,940,246	\$2,808,000	\$19,926,176	\$66,145,685
Difference	\$504,076	\$-133,419	\$47,524	\$8,907,456	\$9,230,590

A few large project items have been placed in the Capital Projects budget. Basic maintenance work such as painting, equipment replacement, and electrical upgrades have been budgeted. Eight new school buses are scheduled to be purchased under this administrative budget. I have also budgeted for the baseball field parking lot to be hard surfaced. There are a number of other projects which need to be completed in the District. For instance, a number of our buildings need tuckpointing (Oak Ridge, Dogwood, Transportation). While this is not an emergency these issues will need to be addressed in the near future. Estimated cost of these projects would be \$436,000.

The total levy is slated to remain at \$2.87 per one hundred dollars of assessed valuation. The breakdown of the levy is shown in the receipt assumptions. Please note that we decreased the Capital Projects levy by \$.10 from the preliminary budget and now have \$.05 budgeted in this fund. An operating levy of \$2.56 as levied for operations was budgeted. A \$2.75 levy is permitted under the Missouri Constitution. The District possesses a strong monetary reserve. The current fund balance for the District for Funds one and two is approximately 38.64% of expenditures. The District could withstand a small deficit for a year. With this said, plans will need to be made to address this issue as many "one time" expenditure costs have been eliminated from the budget. Much of this projected deficit is reoccurring costs. However, these are early projections and our revenue outlook could change for the positive or negative.

The debt service levy is scheduled to be set at \$.31 per one hundred dollars of assessed valuation. The amount to be paid for debt service principal will be \$210,000 with interest payments to total \$2,547,476. There are no lease purchase payments included in this budget for facilities. Our current bond indebtedness is \$61,305,000. A breakout of our issuances is as follows:

Series 2005 - \$16,180,000
 Series 2007 - \$9,000,000
 Series 2008 - \$20,000
 Series 2013 - \$12,863,242
 Series 2014 - \$24,105,826

This budget maintains our current instructional programs, offers a salary increase for staff, continues the career ladder program, pays for a consistent benefit package, and still invests conservatively in the District's infrastructure. At this time we have only a rough estimate of receipts. We will continue to monitor what will happen at the federal, state, and local levels in relation to expected receipts.

The receipt and expenditure assumptions follow this introductory message along with a budget

summary page and line item by line item details with receipts and expenditures.

Respectfully submitted,

Tim Hadfield, Superintendent

DRAFT

General Budget Summary
2014-2015

Estimated Assessed Valuation - Budget Year	Unadjusted Tax Rate: (After voluntary rollback - before Prop C rollback)	Tax Levy (After Prop C rollback)
Real/Personal Property		
\$1,086,000,000	Incidental Fund	Incidental \$ 1.33
	Teacher Fund	Teacher Fund \$ 1.18
	Debt Service Fund	Debt Service Fund \$ 0.31
	Capital Projects Fund	Capital Projects Fund \$ 0.05
	Lease-Purchase Fund	
Total	\$ -	\$ 2.87

Note: District voters approved a Prop "C" Waiver on April 6, 1999.

	General (Incidental)	Special Revenue (Teachers)	Debt Service	Capital Projects	Total
Balances July 1, 2013	16,086,279	0	2,394,210	27,254,353	45,734,842
Estimated Receipts	19,373,789	23,450,061	3,353,887	4,334,779	50,512,516
Estimated Receipts and Balances	35,460,068	23,450,061	5,748,097	31,589,132	96,247,358
Estimated Expenditures	16,975,339	26,806,827	3,030,776	26,833,632	73,646,574
Estimated Transfers from fund (minus)	3,356,766				3,356,766
Estimated Transfers to fund (plus)		3,356,766			3,356,766
Estimated ending Balances June 30, 2014	15,127,963	0	2,717,321	4,755,500	22,600,784

Tax Rate Ceiling - Constitution Limit \$ 2.750
 Voluntary Rollback 0.1900
 Unadjusted Tax Rate 2.5600
 Prop "C" Rollback 0
 Actual Levy for Operations 2.5600
 Levy for Debt Service 0.3100

Total \$ 2.87

President, Board of Education Secretary, Board of Education

Superintendent of District

2014-2015 Administrative Budget

REVENUE ASSUMPTIONS

June 27, 2014

◇ LOCAL RECEIPTS

- A. The Board of Education will set a total levy of \$2.87 per one hundred dollars assessed valuation. The tax rate levied for operations will be \$2.56 per one hundred dollars assessed valuation. The debt service levy will be \$.31 per one hundred dollars of assessed valuation. For the 2014-2015 budget, the levy will be distributed across four funds: Operating Fund, Teachers Fund, Debt Service Fund, Capital Projects Fund.

This document estimates assessed valuation to be \$1,086,000,000. Current assessed valuation is \$1,079,788,538. Based on preliminary information from the assessor's office I have decided to keep assessed valuation income relatively flat. Please note the slight increase is due to estimated new construction figures.

The distribution of the levy is recommended to be:

Fund	2012-2013		2013-2014		2014-2015	
	Levy	Percent	Levy	Percent	Levy	Percent
Operating Fund	\$ 1.33	46.3414%	\$ 1.23	42.8572%	\$1.33	46.3414%
Teachers Fund	1.18	41.1150%	1.18	41.1150%	\$1.18	41.1150%
Debt Service Fund	.20	6.9686%	.31	10.8014%	\$.31	10.8014%
Capital Projects	.05	1.7422%	.15	5.2264%	\$.05	1.7422%
Lease-Purchase	.11	3.8328%	.00	0.0000%	\$.00	0.0000%
TOTALS	\$ 2.87	100.00%	\$ 2.87	100.00%	\$ 2.87	100.00%

- B. This budget projects a current tax collection rate of ninety-one percent (91%). Calculations are as follows: $\$1,086,000,000 / 100 \times \$2.87 = \$31,168,200 \times 91\% = \$28,363,062$. Delinquent tax is estimated to be approximately seven percent (7%) of current tax collections along with historical data— $\$30,996,000 \times 7\% = \$2,256,544$. Current and delinquent collections are estimated to be approximately ninety-eight percent (98%) or \$30,462,904.
- C. Prop "C" revenue is estimated to be \$880 per weighted ADA. Weighted average daily attendance is estimated at 4,000 for the 2014-2015 school year — $4,000 \times \$880 = \$3,520,000$.
- D. Financial institution taxes are estimated to be \$5,000.
- E. M&M surcharge collections are estimated to be \$50,000.

- F. In lieu of tax collections are estimated to be \$1,000.
 - G. Regular tuition and vocational tuition (codes 5121 and 5123) are estimated at \$97,000.
 - H. Earnings on investments are projected to be \$25,000.
 - I. Student lunches are estimated to generate \$500,000. Adult lunches and non-program food sales are estimated to generate \$140,000.
 - J. Student activities are estimated to generate \$550,000.
 - K. Day-care programs (Laker Pack) are estimated to generate \$42,000.
 - L. Rental revenue (code 5191) is estimated to be \$8,000.
 - M. Revenue from trusts (Blair Trust - code 5192) is estimated to be \$20,000.
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 **COUNTY RECEIPTS**

- A. Fines Forfeitures are estimated to be \$300,000.
 - B. State assessed utilities monies are estimated to be \$602,200.
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 **STATE RECEIPTS**

- A. Foundation monies are estimated as follows:
 - Foundation Formula Revenue \$2,600,000
 - Gaming Revenue (Classroom Trust fund) \$1,500,000
- B. Transportation is estimated to be \$600,000.
- C. Early Childhood Special Education is estimated to be \$850,000.
- D. Parents As Teachers funding is estimated to be \$56,000.
- E. Vocational At-Risk revenue is estimated to be \$30,000.

- F. State Vocational Aid is estimated to be \$350,515.
- G. State food reimbursement is estimated to be \$10,000.
- H. Education and Literacy (AEL) is estimated to be \$16,000.
- I. High Needs Fund is estimated to be \$170,000.



FEDERAL RECEIPTS

- A. Medicaid reimbursement is estimated to generate \$100,000.
- B. Carl Perkins revenue is estimated to be \$118,000.
- C. Adult Basic Education is estimated to be \$32,000.
- D. IDEA 94-142 revenue is estimated to be \$770,000.
- E. Early Childhood Special Education is estimated to be \$125,000.
- F. The federal lunch program is estimated to be \$900,000. The federal breakfast program is estimated to be \$280,000. After school snack reimbursement is estimated to be \$15,000.
- G. Title I program revenue is estimated to be \$1,105,000.
- H. Federal Title II-A revenue is estimated at \$170,000.
- I. Title III revenue is anticipated to be \$10,000.
- J. 21st Century revenue is anticipated to be \$340,000.

◆ **NON-CURRENT RECEIPTS**

- A. Sale of surplus property is estimated at \$5,000.
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◆ **REVENUE FROM OTHER DISTRICTS**

- A. Career & Technical Education revenue from Macks Creek, Climax Springs, and School of the Osage is estimated to be \$100,000.
- B. Tuition for students assigned to the Juvenile Detention Center who reside in other school districts is estimated to be \$5,000.

2014-2015 Administrative Budget

EXPENDITURE ASSUMPTIONS

June 27, 2014



Certified Staff

- A. It provides for funding a \$35,634 base salary for beginning teachers. This is a two percent increase on the base. Each cell of the salary schedule has increased two percent as compared to the 2013-2014 salary schedule. One step has been added to the schedule (steps to 35). Staff will also move along the schedule for professional development hours as noted in District policy and staff will also move down the schedule for recognition of years of service to the District.
- B. It provides for local funding of the Career Ladder Program only. This amount is approximately 80% of what career ladder paid prior to the elimination of state funding for this program. The estimated number of teachers who will participate in the Career Ladder Program and at what stage they will be participating is as follows: Stage I - 33; Stage II - 49; Stage III - 183. The district cost for Stage I is \$1,200 — Stage II is \$2,400 — Stage III is \$4,000.

33	x	\$1,200	=	\$ 39,600
49	x	\$2,400	=	\$117,600
183	x	\$4,000	=	\$732,000
Total			=	\$ 889,200

- C. It does provide for an increase for extra duty compensation of 3.4%.
- D. It provides for continuing the Preschool Program for four-year old students implemented in 2008-09.
- E. It provides for funding the sick leave reimbursement policy and the "On the Job Incentive Program". Incentive pay will continue to be \$550 in 2014-15 (\$50 per day for up to eleven days).
- F. It provides for a 14.5% match in teacher retirement costs that districts are required to pay. Fortunately this is the same percentage as last year. The total amount budgeted for teacher retirement is \$3,220,897.
- G. It provides for continuing the medical and life insurance benefits provided by the district. No increase in payment is anticipated. For medical insurance, \$450 per employee per month or \$5,400 annually is budgeted. Life insurance costs are estimated to remain at \$.12 per one thousand dollars of salary. The life insurance benefit remains at one times the contract with a minimum of \$10,000 and a maximum of \$150,000 per employee. Total expenditures for life and health insurance for certified staff are estimated to be \$2,118,319.

Focus Room Paras	5
Special Services Aides.....	30
Title I Aides.....	4
Parents As Teachers.....	3
Nurses.....	9
Secretaries/Office.....	44
Custodians	44
Technology Department	7
Maintenance	11
Directors of Maintenance.....	2
Mechanics	4
Bus Drivers	63
Transportation Director.....	1
Cooks	35
Attendance Coordinator	1
PASS (after school program)	2
Volunteer Program.....	2
Campus Supervisor.....	1
Food Service Director.....	1
Music Aide.....	1

- B. It continues medical and life insurance benefits for all classified members who work a 177.5 day contract and thirty hours per week. The classified employees not covered under the district insurance programs are bus drivers and part-time "timecard" workers. No increase per employee per month is budgeted for 2014-15 for medical insurance. For medical insurance, \$450 per employee per month or \$5,400 annually is budgeted. Life insurance costs are estimated to remain at \$.12 per one thousand dollars of salary. The life insurance benefit remains at one times the work memorandum with a minimum of \$10,000 and a maximum of \$150,000 per employee. Medical and life insurance benefits for classified staff are estimated to cost \$1,087,671.
- C. It provides for three (3) full-time Parents As Teachers Educators. The total cost of the Parents as Teachers Program is \$182,152.
- D. It provides for the continuation of the Volunteer Coordinator/Community Relations Director position and the expenditures associated with that program. The total cost of the Volunteer Coordinator/Community Relations program is \$131,901.

- E. An "On-the-Job Incentive Plan" that was established in the 1996-97 school year for classified staff will continue. The pay back for sick leave days will be at a rate of \$40.00 per day, or a maximum of \$440 per year (11 x \$40 = \$440). Estimated cost for classified "On-the-Job-Incentive" is \$85,300.
- F. It provides for the 6.86% match in non-teacher retirement that the district is required to pay. The total amount budgeted for non-teacher retirement is \$458,140.
- G. It provides \$525,631 for substitute classified salaries in the event that classified staff members are unable to work or probationary food service workers and custodians are used.

 **Capital Outlay**

- A. It provides for expenditures for computers, furniture and other instructional equipment as follows:

Function	Department	Regular Equipment
1111	Dogwood Elementary	10,000
1111	Hawthorn Elementary	7,000
1111	Oak Ridge Elementary	9,800
1111	Osage Beach Elementary	1,500
1111	Hurricane Deck Elementary	2,000
1131	Middle School	2,000
1151	High School	20,000
1155	International Baccalaureate	2,000
1171	Alternative School	2,400
1210	Gifted Education	2,850
1221	Special Education	0
1270	ESOL	0
1331	Vocational Education	1,000
1332	Carl Perkins	0
1333	At-Risk Vocational	0
1661	Adult Education	500
2121	Guidance / Counseling	3,300
2122	Career Guidance	0
2131	Health Services	300
2211	Computer Technology	0
2217	21 st Century/PASS	15,000
2221	Library Services	13,920
2321	Superintendent's Office	2,000
2411	Building Administration	3,900

Function	Department	Regular Equipment
2413	Special Services Administration	2,000
2415	Vocational Administration	500
2540	Operation of Plant	25,000
2546	Security	0
2552	Transportation	20,000
2561	Food Services	0
3193	Volunteer Services	0
3511	Parents As Teachers	500
3512	Early Childhood Instructional Program	0
3801	Laker Pack	0
4001	Equipment for OBE and HDE Construction	2,500,000
Totals		\$2,647,470

- B. This budget allows for \$585,800 for maintenance and repair of all equipment in the District including copiers and computers. Paper costs are estimated at \$57,100.
- C. Eight new buses will be purchased in 2014-2015. Estimated cost \$680,000.
- D. There is \$135,000 for architectural fees in this budget.
- E. This budget provides for the following expenditures in:

Instructional Supplies - Computer Software - Textbooks				
Function	Location	Instructional Supplies	Computer Software	Textbooks
1111	Dogwood Elementary	33,000	0	32,000
1111	Hawthorn Elementary	33,325	0	5,000
1111	Oak Ridge Intermediate	22,000	0	17,000
1111	Osage Beach Elementary	23,000	0	14,000
1111	Hurricane Deck Elementary	12,800	0	13,000
1131	Camdenton Middle School	55,000	0	10,000
1151	Camdenton High School	145,000	0	175,000
1155	International Baccalaureate	18,000	0	25,000
1171	Alternative School	18,000	0	5,000
1191	Regular Summer School	12,000	0	0
1192	Juvenile Justice Center	250	0	0

Instructional Supplies - Computer Software - Textbooks				
Function	Location	Instructional Supplies	Computer Software	Textbooks
1210	Gifted Education	8,300	0	0
1221	Special Education	42,000	10,000	3,500
1251	Title I	207,415	0	0
1270	Eng for Speakers of Other Lang	1,030	0	200
1281	Special Ed / Early Childhood	6,000	0	0
1331	Vocational Education	83,180	0	18,520
1333	Vocational At-Risk	400	0	0
2121	Guidance and Counseling	20,380	0	44,000
2122	Vocational Guidance	3,500	0	0
2211	Computer Technology	7,000	0	0
2221	Library	21,165	0	0
	Library Books	0	0	85,712
	Newspaper / Periodicals	0	0	34,867
3512	Early Childhood Preschool Program	9,000	0	0
Total		\$781,745	\$10,000	\$482,799

F. This budget also provides \$453,000 in Computer Hardware.

Debt Service

This budget assumes the following in Debt Service Expenditures:

Pays \$2,327,776 in interest on outstanding bonds.

Pays \$700,000 for Bonded Indebtedness-Principal.

Pays \$3,000 in administrative fees for bond and interest payments.

All Revenue Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Am	2nd Prior Year Actual	3rd Prior Year Actual
GRAND TOTAL				60,512,516.00	72,752,910.00	48,696,766.04	47,330,673.84
115-0000-5111-000-000	R	Current Taxes		13,143,858.00	12,200,387.00	0.00	0.00
115-0000-5111-000-915	R	Current Taxes		200.00	0.00	13,124,265.06	12,379,377.22
115-0000-5111-000-953	R	Current Taxes		0.00	0.00	3,060.83	2,823.82
115-0000-5111-000-971	R	Current Taxes		0.00	0.00	76,815.93	71,182.82
205-0000-5111-000-000	R	Current Taxes		11,661,468.00	11,704,425.00	0.00	0.00
205-0000-5111-000-915	R	Current Taxes		0.00	0.00	11,644,105.66	11,412,244.01
205-0000-5111-000-953	R	Current Taxes		0.00	0.00	2,715.62	2,603.21
205-0000-5111-000-971	R	Current Taxes		0.00	0.00	68,152.60	65,621.70
305-0000-5111-000-000	R	Current Taxes		3,063,606.00	3,074,891.00	0.00	0.00
305-0000-5111-000-915	R	Current Taxes		0.00	0.00	1,973,564.75	2,030,971.41
305-0000-5111-000-953	R	Current Taxes		0.00	0.00	460.27	463.28
305-0000-5111-000-971	R	Current Taxes		0.00	0.00	10,677.65	11,678.31
405-0000-5111-000-000	R	Current Taxes		494,130.00	1,487,827.00	0.00	0.00
405-0000-5111-000-915	R	Current Taxes		0.00	0.00	1,578,885.79	1,934,294.17
405-0000-5111-000-953	R	Current Taxes		0.00	0.00	368.23	441.23
405-0000-5111-000-971	R	Current Taxes		0.00	0.00	9,241.18	11,122.41
OBJECT 5111 TOTAL				28,353,262.00	29,467,600.00	23,492,313.67	27,922,823.59
115-0000-5112-000-000	R	Delinquent Taxes		1,045,716.00	967,091.00	0.00	0.00
115-0000-5112-000-915	R	Delinquent Taxes		0.00	0.00	1,096,230.85	1,062,675.58
115-0000-5112-000-953	R	Delinquent Taxes		0.00	0.00	2,258.37	512.25
115-0000-5112-000-971	R	Delinquent Taxes		0.00	0.00	2,883.48	1,644.82
205-0000-5112-000-000	R	Delinquent Taxes		927,778.00	927,778.00	0.00	0.00
205-0000-5112-000-915	R	Delinquent Taxes		0.00	0.00	972,597.54	979,654.56
205-0000-5112-000-953	R	Delinquent Taxes		0.00	0.00	2,003.66	472.23
205-0000-5112-000-971	R	Delinquent Taxes		0.00	0.00	2,558.29	1,516.34
305-0000-5112-000-000	R	Delinquent Taxes		243,738.00	243,738.00	0.00	0.00
305-0000-5112-000-915	R	Delinquent Taxes		0.00	0.00	164,846.92	174,343.48
305-0000-5112-000-953	R	Delinquent Taxes		0.00	0.00	339.08	84.03
305-0000-5112-000-971	R	Delinquent Taxes		0.00	0.00	433.62	269.85
405-0000-5112-000-000	R	Delinquent Taxes		39,312.00	117,937.00	0.00	0.00
405-0000-5112-000-915	R	Delinquent Taxes		0.00	0.00	124,935.53	166,044.48
405-0000-5112-000-953	R	Delinquent Taxes		0.00	0.00	271.68	80.04
405-0000-5112-000-971	R	Delinquent Taxes		0.00	0.00	346.88	257.01
OBJECT 5112 TOTAL				2,266,544.00	2,266,544.00	2,369,705.50	2,387,554.67
205-0000-5113-000-000	R	Prop "C" Sales Tax		3,520,000.00	3,480,000.00	3,498,178.33	3,466,401.75
OBJECT 5113 TOTAL				3,520,000.00	3,480,000.00	3,498,178.33	3,466,401.75
115-0000-5114-000-915	R	Intangible Tax		0.00	0.00	0.00	2,121.27
205-0000-5114-000-915	R	Intangible Tax		5,000.00	4,000.00	9,793.43	1,955.53
305-0000-5114-000-915	R	Intangible Tax		0.00	0.00	0.00	348.01
405-0000-5114-000-915	R	Intangible Tax		0.00	0.00	0.00	331.45
OBJECT 5114 TOTAL				5,000.00	4,000.00	9,793.43	4,756.26
115-0000-5115-000-915	R	M & M Surcharge Tax		0.00	0.00	0.00	0.00
205-0000-5115-000-915	R	M & M Surcharge Tax		50,000.00	50,000.00	49,524.88	50,940.17
305-0000-5115-000-915	R	M & M Surcharge Tax		0.00	0.00	0.00	0.00

All Revenue Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
405-0000-5115-000-915	R	M & M Surcharge Tax		0.00	0.00	0.00	0.00
OBJECT 5115 TOTAL		M & M Surcharge Tax		60,000.00	60,000.00	49,524.88	50,940.17
115-0000-5116-000-915	R	In Lieu of Taxes		0.00	0.00	0.00	497.60
205-0000-5116-000-915	R	In Lieu of Taxes		1,000.00	1,000.00	1,115.72	458.73
305-0000-5116-000-915	R	In Lieu of Taxes		0.00	0.00	0.00	81.64
405-0000-5116-000-915	R	In Lieu of Taxes		0.00	0.00	0.00	77.75
OBJECT 5116 TOTAL		In Lieu of Taxes		1,000.00	1,000.00	1,115.72	1,115.72
205-0000-5121-000-000	R	Non Resident Tuition		67,000.00	63,000.00	62,049.04	66,148.00
OBJECT 5121 TOTAL		Non Resident Tuition		67,000.00	63,000.00	62,049.04	66,148.00
115-0000-5123-000-000	R	Vocational Tuition		0.00	0.00	11,817.82	0.00
205-0000-5123-000-000	R	Vocational Tuition		30,000.00	30,000.00	14,836.28	33,935.80
OBJECT 5123 TOTAL		Vocational Tuition		30,000.00	30,000.00	26,654.10	33,935.80
115-0000-5131-000-000	R	Transportation From Individuals		0.00	0.00	0.00	0.00
OBJECT 5131 TOTAL		Transportation from Individuals		0.00	0.00	0.00	0.00
115-0000-5141-000-000	R	Earnings on Investments		22,000.00	44,000.00	12,482.62	15,121.88
115-0000-5141-000-915	R	Earnings on Investments		0.00	0.00	1,999.84	1,925.12
115-0000-5141-000-953	R	Earnings on Investments		0.00	0.00	3.67	1.59
115-0000-5141-000-971	R	Earnings on Investments		0.00	0.00	528.58	323.22
205-0000-5141-000-000	R	Earnings on Investments		0.00	0.00	0.00	0.00
205-0000-5141-000-915	R	Earnings on Investments		0.00	0.00	1,954.18	1,895.43
205-0000-5141-000-953	R	Earnings on Investments		0.00	0.00	0.00	1.46
205-0000-5141-000-971	R	Earnings on Investments		0.00	0.00	468.95	297.97
305-0000-5141-000-000	R	Earnings on Investments		3,000.00	6,000.00	518.13	6,560.35
305-0000-5141-000-915	R	Earnings on Investments		0.00	0.00	300.73	315.83
305-0000-5141-000-953	R	Earnings on Investments		0.00	0.00	0.00	0.26
305-0000-5141-000-971	R	Earnings on Investments		0.00	0.00	953.05	53.03
405-0000-5141-000-000	R	Earnings on Investments		0.00	0.00	0.00	0.00
405-0000-5141-000-915	R	Earnings on Investments		0.00	0.00	7,184.71	300.82
405-0000-5141-000-953	R	Earnings on Investments		0.00	0.00	0.00	0.25
405-0000-5141-000-971	R	Earnings on Investments		0.00	0.00	63.59	50.52
OBJECT 5141 TOTAL		Earnings on Investments		25,000.00	50,000.00	25,458.05	26,847.73
505-0000-5151-000-000	R	Food Services, Program Students		500,000.00	550,000.00	70,762.18	50,115.53
505-0000-5151-105-000	R	Food Services, Program Students		0.00	0.00	146,069.54	168,873.21
505-0000-5151-205-000	R	Food Services, Program Students		0.00	0.00	88,098.65	78,213.49
505-0000-5151-402-000	R	Food Services, Program Students HAW		0.00	0.00	63,248.05	60,794.23
505-0000-5151-403-000	R	Food Services, Program Students		0.00	0.00	39,256.09	44,660.06
505-0000-5151-404-000	R	Food Services, Program Students		0.00	0.00	60,596.79	62,573.71
505-0000-5151-405-000	R	Food Services, Program Students		0.00	0.00	22,661.28	29,072.73
505-0000-5151-406-000	R	Food Services, Program Students		0.00	0.00	10,062.28	12,684.80
OBJECT 5151 TOTAL		Food Services, Program Students		500,000.00	550,000.00	500,754.96	508,987.76
505-0000-5161-000-000	R	Food Services, Program Adult		60,000.00	60,000.00	93.25	1,245.25
505-0000-5161-105-000	R	Food Services, Program Adult		0.00	0.00	7,964.90	9,308.25
505-0000-5161-205-000	R	Food Services, Program Adult		0.00	0.00	11,657.99	6,349.17
505-0000-5161-402-000	R	Food Services, Program Adult		0.00	0.00	15,784.50	9,411.70
505-0000-5161-403-000	R	Food Services, Program Adult HAW		0.00	0.00	3,352.20	4,702.20

All Revenue Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/ Amt	2nd Prior Year Actual	3rd Prior Year Actual
505-0000-5161-404-000	R	Food Services, Program Adult		0.00	0.00	7,999.29	7,717.36
505-0000-5161-406-000	R	Food Services, Program Adult		0.00	0.00	5,374.30	4,370.49
505-0000-5161-408-000	R	Food Services, Program Adult		0.00	0.00	3,966.35	4,259.50
OBJECT 516 TOTAL		Food Services, Program Adult		60,000.00	60,000.00	56,192.78	47,363.92
505-0000-5165-000-000	R	Non Program Ala Carte		80,000.00	90,000.00	14,283.39	15.00
505-0000-5165-000-165	R	Non Program Banquet		0.00	0.00	27,942.59	40,543.23
505-0000-5165-000-166	R	Non Program Afterschool Snack		0.00	0.00	0.00	173.07
505-0000-5165-105-000	R	Food Services, Non Program		0.00	0.00	21,805.81	11,929.18
505-0000-5165-205-000	R	Food Services, Non Program		0.00	0.00	5,870.79	22,137.05
505-0000-5165-402-000	R	Food Services, Non Program		0.00	0.00	275.95	3,458.10
505-0000-5165-403-000	R	Food Services, Non Program HAW		0.00	0.00	22.05	1,381.60
505-0000-5165-404-000	R	Food Services, Non Program		0.00	0.00	130.05	666.20
505-0000-5165-406-000	R	Food Services, Non Program		0.00	0.00	129.23	1,848.05
505-0000-5165-408-000	R	Food Services, Non Program		0.00	0.00	214.95	130.15
OBJECT 5165 TOTAL		Food Services, Non Program		80,000.00	90,000.00	70,674.91	82,281.63
505-0000-5171-000-061	R	Nursing Activity		0.00	0.00	0.00	3,875.00
505-0000-5171-110-025	R	Athletic Booster		0.00	0.00	0.00	0.00
605-0000-5171-000-000	R	Student Activities		550,000.00	650,000.00	0.00	0.00
605-0000-5171-000-001	R	Student Activities		0.00	0.00	29,624.32	2,119.42
605-0000-5171-000-018	R	Food Service Activity		0.00	0.00	0.05	1,023.20
605-0000-5171-000-054	R	Star Wars		0.00	0.00	0.00	0.00
605-0000-5171-000-058	R	Foundation Classroom Grant		0.00	0.00	3,328.50	3,621.99
605-0000-5171-000-061	R	Nursing Activity		0.00	0.00	376.50	0.00
605-0000-5171-000-062	R	Hlth Ser FUTP60 MS Grant		0.00	0.00	0.00	1,450.00
605-0000-5171-000-063	R	Hlth Ser FUTP60 HS Grant		0.00	0.00	0.00	1,250.00
605-0000-5171-000-075	R	Volunteer/Community Relations		0.00	0.00	1,900.00	1,667.00
605-0000-5171-105-002	R	Student Activities		0.00	0.00	18,522.57	19,128.17
605-0000-5171-105-003	R	Student Activities		0.00	0.00	119,191.30	120,776.68
605-0000-5171-105-009	R	Student Activities		0.00	0.00	0.00	0.00
605-0000-5171-105-013	R	Student Activities		0.00	0.00	20.00	0.00
605-0000-5171-105-014	R	Student Activities		0.00	0.00	23,116.84	8,651.40
605-0000-5171-105-015	R	Student Activities		0.00	0.00	0.00	0.00
605-0000-5171-105-016	R	Student Activities		0.00	0.00	10,339.85	24,248.78
605-0000-5171-105-017	R	Student Activities		0.00	0.00	7,162.65	11,071.97
605-0000-5171-105-023	R	Student Activities		0.00	0.00	6,770.95	19,711.78
605-0000-5171-105-024	R	High School Choir Activity		0.00	0.00	116.00	0.00
605-0000-5171-105-025	R	Athletic Booster		0.00	0.00	0.00	0.00
605-0000-5171-105-026	R	Student Ambassadors		0.00	0.00	0.00	0.00
605-0000-5171-105-027	R	Speech & Debate		0.00	0.00	50.00	15.00
605-0000-5171-105-028	R	FTA		0.00	0.00	997.60	966.63
605-0000-5171-105-029	R	Drama Club		0.00	0.00	12,775.38	17,279.34
605-0000-5171-105-030	R	DECA		0.00	0.00	4,219.02	11,812.89
605-0000-5171-105-031	R	LOST		0.00	0.00	1,117.15	615.88
605-0000-5171-105-032	R	Student Council		0.00	0.00	12,828.88	15,294.08

All Revenue Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
605-0000-5171-105-033	R	National Honor Society		0.00	0.00	1,763.73	4,667.47
605-0000-5171-105-034	R	Utopia		0.00	0.00	0.00	0.00
605-0000-5171-105-035	R	FBLA		0.00	0.00	757.66	3,916.30
605-0000-5171-105-036	R	Art Club		0.00	0.00	618.43	420.00
605-0000-5171-105-037	R	Junior Class		0.00	0.00	9,414.47	10,352.43
605-0000-5171-105-038	R	FCCLA		0.00	0.00	1,483.93	1,130.57
605-0000-5171-105-039	R	Key Club		0.00	0.00	1,765.86	959.21
605-0000-5171-105-040	R	FCA		0.00	0.00	717.92	674.28
605-0000-5171-105-041	R	Math Club		0.00	0.00	887.50	662.26
605-0000-5171-105-042	R	Science Club		0.00	0.00	1,175.88	2,090.78
605-0000-5171-105-043	R	Foreign Language Club		0.00	0.00	1,192.78	281.06
605-0000-5171-105-045	R	Circle of Friends		0.00	0.00	857.76	1,430.88
605-0000-5171-105-046	R	High Step		0.00	0.00	0.00	0.00
605-0000-5171-105-047	R	TSA		0.00	0.00	459.65	758.04
605-0000-5171-105-048	R	Choir		0.00	0.00	0.00	0.00
605-0000-5171-105-049	R	High School Administration		0.00	0.00	14,391.13	16,994.88
605-0000-5171-105-050	R	Marketing		0.00	0.00	0.00	0.00
605-0000-5171-105-051	R	Trap Shooting Club		0.00	0.00	4,143.32	4,346.67
605-0000-5171-105-052	R	Sophmore Class		0.00	0.00	0.00	0.00
605-0000-5171-105-053	R	Green Club		0.00	0.00	531.45	42.00
605-0000-5171-105-054	R	Star Wars		0.00	0.00	0.00	0.00
605-0000-5171-105-055	R	IB		0.00	0.00	0.00	45.94
605-0000-5171-105-056	R	Mud Club		0.00	0.00	295.50	533.38
605-0000-5171-105-057	R	Sign Language Club		0.00	0.00	713.02	0.00
605-0000-5171-105-057	R	Writer's Club		0.00	0.00	691.16	0.00
605-0000-5171-105-059	R	Business Operations		0.00	0.00	351.00	0.00
605-0000-5171-105-060	R	Thespian Club		0.00	0.00	0.00	0.00
605-0000-5171-105-064	R	Anime		0.00	0.00	0.00	0.00
605-0000-5171-105-065	R	Chess		0.00	0.00	0.00	0.00
605-0000-5171-105-066	R	Student Activities		0.00	0.00	0.00	0.00
605-0000-5171-105-022	R	Horizons		0.00	0.00	13,509.83	36,810.99
605-0000-5171-107-072	R	Student Activities		0.00	0.00	0.00	0.00
605-0000-5171-110-008	R	Student Activities		0.00	0.00	1,155.11	5,202.91
605-0000-5171-110-009	R	Student Activities		0.00	0.00	0.00	0.00
605-0000-5171-110-019	R	Student Activities		0.00	0.00	7,178.35	12,451.58
605-0000-5171-110-020	R	Agriculture Lab Activity		0.00	0.00	388.00	0.00
605-0000-5171-110-080	R	Building Trades 3		0.00	0.00	2,576.64	0.00
605-0000-5171-110-081	R	Building Trades Profit/Loss		0.00	0.00	0.00	14,052.69
605-0000-5171-110-082	R	Student Activities		0.00	0.00	448.00	2,704.37
605-0000-5171-110-083	R	Student Activities		0.00	0.00	26,982.12	25,292.46
605-0000-5171-110-084	R	Student Activities		0.00	0.00	11,044.93	14,404.94
605-0000-5171-110-085	R	Student Activities		0.00	0.00	8,022.43	7,934.52
605-0000-5171-110-086	R	Student Activities		0.00	0.00	0.00	0.00
605-0000-5171-110-087	R	Student Activities		0.00	0.00	585.50	2,957.46
605-0000-5171-110-088	R	Student Activities		0.00	0.00	0.00	0.00

All Revenue Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
605-0000-5171-110-089	R	Bldg Trades Lot 6 Bk 1		0.00	0.00	0.00	0.00
605-0000-5171-110-090	R	FFA Activity		0.00	0.00	18,176.48	24,688.72
605-0000-5171-110-091	R	Student Activities		0.00	0.00	12,149.24	12,511.92
605-0000-5171-110-093	R	Agriculture Scholarship Activity		0.00	0.00	0.00	0.00
605-0000-5171-110-095	R	Principles - Carpentry Activity		0.00	0.00	3,322.43	2,346.42
605-0000-5171-110-096	R	Student Activities		0.00	0.00	2,063.91	5,574.00
605-0000-5171-110-097	R	Student Activities		0.00	0.00	2,947.64	0.00
605-0000-5171-110-098	R	BT Act - Shell Renovation		0.00	0.00	0.00	0.00
605-0000-5171-110-099	R	FBLA		0.00	0.00	0.00	0.00
605-0000-5171-205-002	R	Student Activities		0.00	0.00	0.00	0.00
605-0000-5171-205-003	R	Student Activities		0.00	0.00	7,228.98	10,657.73
605-0000-5171-205-010	R	Student Activities		0.00	0.00	857.25	1,943.16
605-0000-5171-205-011	R	Student Activities		0.00	0.00	3,021.04	3,702.31
605-0000-5171-205-012	R	Student Activities		0.00	0.00	7,413.80	8,680.44
605-0000-5171-205-016	R	Student Activities		0.00	0.00	3,395.82	1,290.20
605-0000-5171-205-021	R	Student Activities		0.00	0.00	800.00	0.00
605-0000-5171-402-004	R	Student Activities		0.00	0.00	24,403.09	26,271.19
605-0000-5171-402-044	R	Student Activities		0.00	0.00	3,766.07	1,554.74
605-0000-5171-403-067	R	Dogwood Music		0.00	0.00	0.00	0.00
605-0000-5171-403-009	R	Hawthorn Elementary		0.00	0.00	19,684.48	34,035.11
605-0000-5171-404-005	R	Student Activities		0.00	0.00	15,562.33	27,260.43
605-0000-5171-406-007	R	Student Activities		0.00	0.00	6,210.38	4,628.84
605-0000-5171-408-006	R	Student Activities		0.00	0.00	10,964.81	6,271.01
OBJECT 5171 TOTAL		Student Activities		650,000.00	650,000.00	608,926.37	677,012.50
115-0000-5180-000-000	R	Community Services		0.00	0.00	12,675.13	15,807.21
OBJECT 5180 TOTAL		COMMUNITY SERVICES		0.00	0.00	12,675.13	15,807.21
115-0000-5182-000-000	R	Laker Day Care		42,000.00	42,000.00	47,690.00	42,166.00
OBJECT 5182 TOTAL		Laker Day Care		42,000.00	42,000.00	47,690.00	42,166.00
115-0000-5191-000-000	R	Rentals		0.00	0.00	0.00	0.00
405-0000-5191-000-000	R	Rentals		8,000.00	10,000.00	3,240.00	6,159.50
OBJECT 5191 TOTAL		Rentals		8,000.00	10,000.00	3,240.00	6,159.50
115-0000-5192-000-092	R	Blair Trust		20,000.00	20,000.00	22,014.21	21,297.92
OBJECT 5192 TOTAL		Blair Trust		20,000.00	20,000.00	22,014.21	21,297.92
115-0000-5195-000-000	R	Prior Period Adjustment		0.00	0.00	3,535.39	2,792.50
205-0000-5195-000-000	R	Prior Period Adjustment		0.00	0.00	0.00	0.00
305-0000-5195-000-000	R	Prior Period Adjustment		0.00	0.00	0.00	0.00
405-0000-5195-000-000	R	Prior Period Adjustment		0.00	0.00	420.00	55.00
505-0000-5195-000-000	R	Prior Period Adjustment		0.00	0.00	0.00	20.00
OBJECT 5195 TOTAL		Prior Period Adjustment		0.00	0.00	3,965.39	2,867.50
115-0000-5198-000-000	R	Other Local		25,000.00	25,000.00	6,655.18	26,705.62
205-0000-5198-000-000	R	Other Local		9,000.00	9,000.00	1,265.00	9,697.50
405-0000-5198-000-000	R	Other Local		5,000.00	5,000.00	228,143.02	5,000.00
OBJECT 5198 TOTAL		Other Local		39,000.00	39,000.00	236,063.20	41,403.12
205-0000-5211-000-000	R	Fines & Forfeitures		0.00	0.00	7,933.99	0.00
205-0000-5211-000-915	R	Fines & Forfeitures		300,000.00	350,000.00	290,086.22	242,146.62

All Revenue Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	'15 Prior Year Budget Amt	'14 Prior Year Actual	'13 Prior Year Actual
205-0000-5211-000-971	R	Fines & Forfeitures		0.00	0.00	0.00	0.00
OBJECT 5311 TOTAL		Fines & Forfeitures		300,000.00	350,000.00	298,020.21	242,146.62
115-0000-5221-000-000	R	State Assessed RR/Utility Tax		270,915.00	241,500.00	0.00	0.00
115-0000-5221-000-915	R	State Assessed RR/Utility Tax		0.00	0.00	290,145.69	352,256.54
115-0000-5221-000-971	R	State Assessed RR/Utility Tax		0.00	0.00	140.70	0.00
205-0000-5221-000-000	R	State Assessed RR/Utility Tax		270,915.00	235,750.00	0.00	0.00
205-0000-5221-000-915	R	State Assessed RR/Utility Tax		0.00	0.00	290,145.70	348,347.47
205-0000-5221-000-971	R	State Assessed RR/Utility Tax		0.00	0.00	140.73	0.00
305-0000-5221-000-000	R	State Assessed RR/Utility Tax		43,543.00	57,500.00	0.00	0.00
305-0000-5221-000-915	R	State Assessed RR/Utility Tax		0.00	0.00	46,634.57	55,722.02
305-0000-5221-000-953	R	State Assessed RR/Utility Tax		0.00	0.00	11.48	10.74
305-0000-5221-000-971	R	State Assessed RR/Utility Tax		0.00	0.00	1,588.94	1,817.50
405-0000-5221-000-000	R	State Assessed RR/Utility Tax		16,627.00	28,750.00	0.00	0.00
405-0000-5221-000-915	R	State Assessed RR/Utility Tax		0.00	0.00	13,360.59	19,853.37
405-0000-5221-000-953	R	State Assessed RR/Utility Tax		0.00	0.00	65.89	77.13
405-0000-5221-000-971	R	State Assessed RR/Utility Tax		0.00	0.00	354.78	710.28
OBJECT 5221 TOTAL		State Assessed RR/Utility Tax		602,000.00	563,500.00	642,569.07	778,795.05
115-0000-5222-000-915	R	Stock Insurance Tax		0.00	0.00	0.00	2,210.36
205-0000-5222-000-915	R	Stock Insurance Tax		0.00	0.00	0.00	2,037.68
305-0000-5222-000-000	R	Other County		0.00	0.00	0.00	0.00
305-0000-5222-000-915	R	Stock Insurance Tax		0.00	0.00	0.00	362.64
405-0000-5222-000-000	R	Other County		0.00	0.00	0.00	0.00
405-0000-5222-000-915	R	Stock Insurance Tax		0.00	0.00	0.00	345.37
OBJECT 5222 TOTAL		Other County		0.00	0.00	0.00	4,966.05
115-0000-5311-000-000	R	Basic Formula		0.00	0.00	630,427.15	0.00
205-0000-5311-000-000	R	Basic Formula		2,600,000.00	2,600,000.00	2,159,255.85	2,593,329.00
OBJECT 5311 TOTAL		Basic Formula - State Monies		2,600,000.00	2,600,000.00	2,789,683.00	2,593,329.00
115-0000-5312-900-000	R	Transportation		600,000.00	600,000.00	574,383.00	605,092.00
OBJECT 5312 TOTAL		Transportation		600,000.00	600,000.00	574,383.00	605,092.00
115-0000-5314-000-000	R	Early Childhood Special Education		425,000.00	400,000.00	450,371.88	376,515.98
205-0000-5314-000-000	R	Early Childhood Special Education		425,000.00	400,000.00	450,371.91	376,515.98
OBJECT 5314 TOTAL		Early Childhood Special Education		850,000.00	800,000.00	900,743.79	753,031.96
205-0000-5317-000-000	R	Career Ladder		0.00	0.00	0.00	0.00
OBJECT 5317 TOTAL		Career Ladder		0.00	0.00	0.00	0.00
205-0000-5319-000-000	R	Basic Formula - Classroom Trust Fund		1,500,000.00	1,700,000.00	1,498,316.00	1,567,773.00
405-0000-5319-000-000	R	Basic Formula - Classroom Trust Fund		0.00	0.00	0.00	0.00
OBJECT 5319 TOTAL		Basic Formula - Classroom Trust Fund		1,500,000.00	1,700,000.00	1,498,316.00	1,567,773.00
115-0000-5322-000-322	R	Vocational At-Risk Grant		15,000.00	10,000.00	15,000.00	0.00
205-0000-5322-000-322	R	Vocational At-Risk Grant		15,000.00	10,000.00	15,000.00	30,000.00
OBJECT 5322 TOTAL		Vocational At-Risk Grant		30,000.00	20,000.00	30,000.00	30,000.00
115-0000-5324-000-324	R	Parents As Teachers		28,000.00	28,000.00	35,170.43	56,214.00
205-0000-5324-000-324	R	Parents As Teachers		28,000.00	28,000.00	35,170.44	0.00
OBJECT 5324 TOTAL		Parents As Teachers		56,000.00	56,000.00	70,340.87	56,214.00
115-0000-5332-000-000	R	Effectiveness Index/NC Assoc Reim		0.00	0.00	0.00	0.00
115-0000-5332-000-332	R	High School That Work (State Voc. Aid)		0.00	0.00	0.00	162,911.00

All Revenue Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
205-0000-5332-000-000	R	Vocational/Tech Aide		300,000.00	296,247.00	192,480.00	193,060.00
205-0000-5332-000-332	R	High Schools that Work (State Voc. Aid)		0.00	0.00	172,498.00	0.00
405-0000-5332-000-000	R	Vocational/Tech Aide		50,515.00	43,753.00	26,423.00	13,013.00
405-0000-5332-000-332	R	High Schools that Work (State Voc. Aid)		0.00	0.00	0.00	0.00
OBJECT 5332-TOTAL		Vocational/Tech Aide		350,515.00	340,000.00	391,401.00	306,073.00
505-0000-5333-000-000	R	Food Service		10,000.00	10,000.00	18,213.38	13,688.44
OBJECT 5333-TOTAL		Food Service		10,000.00	10,000.00	18,213.38	13,688.44
205-0000-5337-000-000	R	Adult Basic Education		16,000.00	16,000.00	16,937.36	29,839.00
OBJECT 5337-TOTAL		Adult Basic Education		16,000.00	16,000.00	16,937.36	29,839.00
205-0000-5359-000-000	R	Enhancement Grant		0.00	0.00	0.00	0.00
405-0000-5359-000-359	R	Vocational Enhancement Gt		296,195.00	80,676.00	68,603.00	172,726.00
OBJECT 5359-TOTAL		Vocational Enhancement Gt		296,195.00	80,676.00	68,603.00	172,726.00
115-0000-5376-000-000	R	Starr Tchrr Program-Codes Deleted 7/09		0.00	0.00	0.00	0.00
205-0000-5376-000-000	R	Starr Tchrr Program		0.00	0.00	0.00	0.00
OBJECT 5376-TOTAL		Starr Tchrr Program		0.00	0.00	0.00	0.00
115-0000-5381-000-381	R	High Needs Fund		80,000.00	80,000.00	75,438.78	51,003.03
205-0000-5381-000-000	R	Sp Ed High Need Fund		0.00	0.00	0.00	0.00
205-0000-5381-000-381	R	High Needs Fund		90,000.00	90,000.00	100,000.23	32,608.50
OBJECT 5381-TOTAL		High Needs Fund		170,000.00	170,000.00	175,438.01	83,611.53
115-0000-5397-000-397	R	Other State Revenue		0.00	0.00	0.00	0.00
205-0000-5397-000-000	R	Other State Revenue		0.00	0.00	0.00	0.00
405-0000-5397-000-000	R	Other State Revenue		0.00	0.00	0.00	0.00
OBJECT 5397-TOTAL		Other State Revenue		0.00	0.00	0.00	0.00
205-0000-5412-000-000	R	Medicaid Reimbursement		100,000.00	130,000.00	95,822.42	89,215.68
OBJECT 5412-TOTAL		Medicaid Reimbursement		100,000.00	130,000.00	95,822.42	89,215.68
205-0000-5422-000-422	R	Basic Formula Stabilization Funds		0.00	0.00	0.00	95,949.00
OBJECT 5422-TOTAL		Basic Formula Stabilization Funds		0.00	0.00	0.00	95,949.00
115-0000-5423-900-000	R	Transportation ARRA		0.00	0.00	0.00	0.00
OBJECT 5423-TOTAL		Transportation ARRA		0.00	0.00	0.00	0.00
205-0000-5424-000-000	R	Basic Formula Stabilization Funds		0.00	0.00	0.00	0.00
205-0000-5424-000-424	R	Basic Formula Stabilization Funds		0.00	0.00	0.00	5,326.00
OBJECT 5424-TOTAL		Basic Formula Stabilization Funds		0.00	0.00	0.00	5,326.00
205-0000-5425-000-425	R	Jobs Bill - Classroom Trust		0.00	0.00	0.00	0.00
OBJECT 5425-TOTAL		Jobs Bill - Classroom Trust		0.00	0.00	0.00	0.00
205-0000-5426-000-426	R	Fed Ed Jobs Class Trust		0.00	0.00	0.00	4,017.00
OBJECT 5426-TOTAL		Fed Ed Jobs Class Trust		0.00	0.00	0.00	4,017.00
115-0000-5427-000-427	R	Carl Perkins Revenue		23,600.00	23,600.00	25,711.67	16,798.09
205-0000-5427-000-427	R	Carl Perkins Revenue		94,400.00	94,400.00	104,002.78	69,181.38
OBJECT 5427-TOTAL		Carl Perkins Revenue		118,000.00	118,000.00	129,714.45	85,979.47
205-0000-5428-000-428	R	Jobs Bill - B formula - State Sch Fund		0.00	0.00	0.00	0.00
OBJECT 5428-TOTAL		Jobs Bill - B formula - State Sch Fund		0.00	0.00	0.00	0.00
205-0000-5429-000-429	R	Jobs Bill - B Formula Fed Budget Stab		0.00	0.00	0.00	0.00
OBJECT 5429-TOTAL		Jobs Bill - B Formula Fed Budget Stab		0.00	0.00	0.00	0.00
115-0000-5433-000-000	R	W/A-ARRA		0.00	0.00	0.00	0.00
OBJECT 5433-TOTAL		W/A-ARRA		0.00	0.00	0.00	0.00

All Revenue Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Amt	2nd Prior Year Actual	3rd Prior Year Actual
205-0000-5436-000-000	R	Adult Education & Literacy		32,680.00	32,680.00	27,652.58	21,421.00
OBJECT 6466 TOTAL		Adult Basic Education		32,680.00	32,680.00	27,652.58	21,421.00
115-0000-5437-000-437	R	Special Ed High Need Fund		0.00	0.00	11,036.80	6,329.56
205-0000-5437-000-437	R	Special Ed SWS		0.00	0.00	1,309.50	2,385.26
405-0000-5437-000-437	R	Assistive Technology Reim		0.00	0.00	25,000.00	15,000.00
OBJECT 6437 TOTAL		Special Ed SWS		0.00	0.00	37,346.30	23,714.82
115-0000-5441-000-441	R	IDEA Entitlement Funds, Part B		600,000.00	600,000.00	735,247.90	590,008.31
205-0000-5441-000-441	R	IDEA Entitlement funds, Part B		170,000.00	170,000.00	207,377.62	166,412.61
405-0000-5441-000-441	R	IDEA Entitlement Funds, Part B		0.00	0.00	0.00	0.00
OBJECT 5441 TOTAL		IDEA Entitlement		770,000.00	770,000.00	942,625.52	756,420.92
115-0000-5442-000-442	R	ECSE		62,500.00	43,500.00	71,966.90	47,064.87
205-0000-5442-000-442	R	ECSE		62,500.00	43,500.00	71,966.90	47,064.87
OBJECT 5442 TOTAL		ECSE		125,000.00	87,000.00	143,933.80	94,129.74
505-0000-5445-000-445	R	Federal Lunch Reimbursement		900,000.00	900,000.00	989,929.18	973,389.23
OBJECT 6445 TOTAL		Federal Lunch Reimbursement		900,000.00	900,000.00	989,929.18	973,389.23
505-0000-5446-000-446	R	School Breakfast Program		300,000.00	300,000.00	335,482.30	299,306.81
OBJECT 6446 TOTAL		School Breakfast Program		300,000.00	300,000.00	335,482.30	299,306.81
505-0000-5448-000-448	R	After School Snack		15,000.00	15,000.00	24,965.46	24,739.32
OBJECT 6448 TOTAL		After School Snack		15,000.00	15,000.00	24,965.46	24,739.32
505-0000-5449-000-449	R	After School Snack		0.00	0.00	42,127.53	49,785.10
OBJECT 5449 TOTAL		After School Snack		0.00	0.00	42,127.53	49,785.10
115-0000-5451-000-451	R	Title I-ESEA-Improv Acad Achieve of Disa		360,000.00	360,000.00	489,922.29	481,590.10
205-0000-5451-000-451	R	Title I-ESEA-Improv Acad Achieve of Disa		745,000.00	745,000.00	594,766.17	565,344.90
OBJECT 5451 TOTAL		Title I Entitlement		1,105,000.00	1,105,000.00	1,084,688.46	1,046,935.00
115-0000-5456-000-456	R	Title I ARRA		0.00	0.00	0.00	21,837.55
205-0000-5456-000-456	R	Title I ARRA		0.00	0.00	0.00	56,153.71
OBJECT 5456 TOTAL		Title I ARRA		0.00	0.00	0.00	77,991.26
115-0000-5459-000-217	R	21st Century Grant		0.00	0.00	0.00	0.00
115-0000-5459-000-459	R	21st Century Community Learning Grant		100,000.00	255,530.00	282,228.87	106,459.76
205-0000-5459-000-217	R	21st Century Grant		0.00	0.00	0.00	0.00
205-0000-5459-000-459	R	21st Century Grant		240,000.00	455,383.00	573,010.13	372,609.16
405-0000-5459-000-217	R	21st Century Grant		0.00	0.00	0.00	0.00
405-0000-5459-000-459	R	21st Century Grant		0.00	25,067.00	0.00	4,839.08
OBJECT 5459 TOTAL		21st Century Grant		340,000.00	736,980.00	865,239.00	483,908.00
115-0000-5461-000-461	R	Title IV-A ESEA Drug Free Grant		0.00	0.00	0.00	822.25
OBJECT 6461 TOTAL		Title IV - Drug Free Grant		0.00	0.00	0.00	822.25
115-0000-5462-000-000	R	Title III Eng. Learners		10,000.00	10,000.00	0.00	0.00
115-0000-5462-000-462	R	Title III - ESL		0.00	0.00	20,694.88	17,065.00
205-0000-5462-000-462	R	Title III - ESL		0.00	0.00	0.00	0.00
OBJECT 5462 TOTAL		Title III Limited English Prof		10,000.00	10,000.00	20,694.88	17,065.00
115-0000-5464-000-464	R	Title I.D. LEA ARRA		0.00	0.00	0.00	4,489.96
405-0000-5464-000-464	R	Title I.D. LEA ARRA		0.00	0.00	0.00	6,734.94
OBJECT 5464 TOTAL		Title I.D. LEA - ARRA		0.00	0.00	0.00	11,224.90
115-0000-5465-000-465	R	Title II.A Teacher & Prin. Quality PD		85,000.00	85,000.00	109,510.53	126,680.17
205-0000-5465-000-465	R	Title II.A Teacher & Prin Quality PD		85,000.00	85,000.00	109,510.53	126,680.19

All Revenue Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
OBJECT 6456 TOTAL		Title II.A Teacher & Para Quality PD		170,000.00	170,000.00	219,021.06	283,360.36
205-0000-5466-000-466	R	Title II.D		0.00	0.00	0.00	7,066.00
OBJECT 6466 TOTAL		Title II.D		0.00	0.00	0.00	7,066.00
115-0000-5467-000-467	R	Homeless Education ARRA		0.00	0.00	0.00	1,152.00
OBJECT 6467 TOTAL		Title VII.B Homeless Stimulus		0.00	0.00	0.00	1,152.00
205-0000-5468-000-468	R	Title II.D ARRA		0.00	0.00	0.00	8,952.43
OBJECT 6468 TOTAL		Vocational Rehab		0.00	0.00	0.00	8,952.43
115-0000-5473-000-473	R	Title II.D Technology		0.00	0.00	0.00	0.00
205-0000-5473-000-473	R	Title II.D Technology		0.00	0.00	0.00	0.00
OBJECT 6473 TOTAL		Service Learning Grant		0.00	0.00	0.00	0.00
505-0000-5481-000-000	R	Summer School Food Reimbursement		0.00	0.00	13,893.30	0.00
OBJECT 6481 TOTAL		Food Service - Restricted		0.00	0.00	13,893.30	0.00
115-0000-5492-000-492	R	Title VI.B		0.00	70,000.00	63,543.82	70,649.30
205-0000-5492-000-492	R	Title VI.B		0.00	0.00	0.00	1,656.43
OBJECT 6492 TOTAL		Title VI.B		0.00	70,000.00	63,543.82	72,305.73
115-0000-5493-000-493	R	SPED Part B IDEA ARRA		0.00	0.00	0.00	9,241.15
205-0000-5493-000-493	R	SPED Part B IDEA ARRA		0.00	0.00	0.00	22,624.87
405-0000-5493-000-493	R	IDEA Stimulus		0.00	0.00	0.00	0.00
OBJECT 6493 TOTAL		SPED Part B IDEA ARRA		0.00	0.00	0.00	31,866.02
115-0000-5494-000-494	R	IDEA Part B ECSE ARRA		0.00	0.00	0.00	0.00
OBJECT 6494 TOTAL		Object Description Not Found		0.00	0.00	0.00	0.00
115-0000-5497-000-221	R	Secure our Schools Grant		0.00	0.00	0.00	0.00
115-0000-5497-000-222	R	Other Federal Revenue		0.00	0.00	1,656.50	0.00
115-0000-5497-000-497	R	Other Federal Revenue		0.00	0.00	6,485.00	6,062.00
205-0000-5497-000-497	R	Secure Our Schools Grant		0.00	0.00	0.00	155.00
405-0000-5497-000-221	R	Secure our Schools Grant		0.00	0.00	0.00	10,719.15
405-0000-5497-000-222	R	Secure our Schools Grant		0.00	0.00	76,531.59	23,000.00
OBJECT 6497 TOTAL		Other Federal Revenue		0.00	0.00	84,673.09	39,936.15
405-0000-5611-000-000	R	Sale of Bonds		3,400,000.00	25,000,000.00	0.00	0.00
OBJECT 6611 TOTAL		Bond Sales		3,400,000.00	25,000,000.00	0.00	0.00
405-0000-5641-000-000	R	Sale of School Buses		20,000.00	20,000.00	21,243.00	12,545.00
OBJECT 6641 TOTAL		Sale of School Buses		20,000.00	20,000.00	21,243.00	12,545.00
115-0000-5651-000-000	R	Sale of Property		0.00	0.00	3,224.47	565.45
405-0000-5651-000-000	R	Sale of Property		5,000.00	5,000.00	2,041.20	5,996.85
OBJECT 6651 TOTAL		Sale of Property		5,000.00	5,000.00	5,265.67	6,562.30
305-0000-5692-000-000	R	Refunding Bond Proceeds		0.00	0.00	0.00	0.00
OBJECT 6692 TOTAL		Refunding Bonds Proceeds		0.00	0.00	0.00	0.00
205-0000-5811-000-000	R	Tuition / Other Schools		0.00	0.00	0.00	2,033.36
OBJECT 6811 TOTAL		Tuition / Other Schools		0.00	0.00	0.00	2,033.36
205-0000-5813-000-000	R	Juv. Detention / Other Dist.		5,000.00	5,000.00	4,455.97	10,975.36
OBJECT 6813 TOTAL		Juv. Detention / Other Dist		5,000.00	5,000.00	4,455.97	10,975.36
205-0000-5821-000-000	R	Vocational Fees / Other Districts		100,000.00	110,000.00	80,797.19	88,517.23
OBJECT 5821 TOTAL		Vocational Fees / Other Districts		100,000.00	110,000.00	80,797.19	88,517.23

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
GRAND TOTAL				75,376,275.26	66,160,203.40	47,996,628.67	46,901,610.54
115-1221-6111-000-000	X	Certified Salaries		0.00	0.00	0.00	0.00
115-1282-6111-000-442	X	Certified Salaries		0.00	0.00	0.00	0.00
115-1282-6111-402-442	X	Certified Salaries		0.00	0.00	0.00	0.00
205-1111-6111-402-000	X	Certified Salaries	CERT SAL	1,915,259.50	1,727,018.60	1,575,696.54	1,519,814.26
205-1111-6111-402-121	X	Certified Salaries		0.00	36,312.00	70,100.00	69,000.00
205-1111-6111-402-425	X	Certified Salaries		41,720.00	40,341.00	39,000.00	36,700.00
205-1111-6111-402-426	X	Certified Salaries		37,038.00	35,751.00	32,821.58	29,704.49
205-1111-6111-403-000	X	Certified Salaries		1,102,370.50	1,048,173.40	1,007,997.61	1,010,682.94
205-1111-6111-403-425	X	Certified Salaries		40,554.00	39,045.00	36,150.00	35,600.00
205-1111-6111-404-000	X	Certified Salaries		1,296,987.50	1,309,370.53	1,189,651.86	1,199,276.87
205-1111-6111-404-121	X	Certified Salaries		0.00	113,892.00	108,975.00	106,250.00
205-1111-6111-404-425	X	Certified Salaries		45,317.00	42,539.00	41,150.00	37,800.00
205-1111-6111-404-426	X	Certified Salaries		37,610.00	36,312.00	35,050.00	34,250.00
205-1111-6111-406-000	X	Certified Salaries		781,140.30	685,272.00	650,820.19	540,985.75
205-1111-6111-406-121	X	Certified Salaries		0.00	18,156.00	17,525.06	17,250.00
205-1111-6111-406-425	X	Certified Salaries		0.00	0.00	0.00	37,250.00
205-1131-6111-205-000	X	Certified Salaries		540,054.80	500,018.00	411,537.57	305,212.92
205-1131-6111-205-121	X	Certified Salaries		0.00	18,156.00	17,524.94	17,200.00
205-1131-6111-205-425	X	Certified Salaries		0.00	0.00	0.00	37,595.68
205-1135-6111-205-358	X	Certified Salaries		1,755,615.66	1,754,142.54	1,555,428.09	1,578,585.27
205-1151-6111-105-000	X	Certified Salaries		0.00	156,385.00	143,098.51	142,400.00
205-1151-6111-105-121	X	Certified Salaries		0.00	43,841.00	80,925.00	79,800.00
205-1151-6111-105-425	X	Certified Salaries		41,720.00	39,165.00	0.00	0.00
205-1171-6111-107-000	X	Certified Salaries		3,792,762.36	3,666,068.70	3,469,081.43	3,313,050.83
205-1171-6111-107-121	X	Certified Salaries		0.00	22,806.10	22,084.75	21,147.64
205-1192-6111-000-000	X	Certified Salaries		396,189.81	378,896.31	328,037.67	316,252.86
205-1210-6111-000-000	X	Certified Salaries		0.00	36,312.00	35,050.00	34,500.00
205-1220-6111-105-000	X	Certified Salaries		47,047.00	43,691.00	42,275.00	41,675.00
205-1220-6111-205-000	X	Certified Salaries		236,699.87	236,951.46	240,337.73	231,547.02
205-1220-6111-402-000	X	Certified Salaries		0.00	0.00	0.00	0.00
205-1220-6111-402-442	X	Certified Salaries		0.00	0.00	0.00	0.00
205-1220-6111-403-000	X	Certified Salaries		0.00	0.00	0.00	0.00
205-1220-6111-403-381	X	High Need Fund		0.00	0.00	0.00	0.00
205-1220-6111-404-000	X	Certified Salaries		0.00	0.00	0.00	0.00
205-1220-6111-406-000	X	Certified Salaries		0.00	0.00	0.00	0.00
205-1220-6111-406-442	X	Certified Salaries		0.00	0.00	0.00	0.00
205-1220-6111-408-000	X	Certified Salaries		0.00	0.00	0.00	0.00
205-1221-6111-000-000	X	Certified Salaries		0.00	0.00	0.00	0.00
205-1221-6111-000-142	X	Certified Salaries		8,000.00	8,000.00	266.50	41.00
205-1221-6111-105-000	X	Certified Salaries		610,684.76	545,659.09	527,913.57	491,201.80

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
205-1221-6111-105-441	X	Certified Salaries		37,038.00	72,624.00	70,100.00	114,593.85
205-1221-6111-205-000	X	Certified Salaries		415,329.36	454,389.52	486,202.88	399,177.85
205-1221-6111-205-441	X	Certified Salaries		55,401.83	14,361.80	13,884.33	90,091.33
205-1221-6111-402-000	X	Certified Salaries		410,451.56	388,647.13	322,005.65	283,273.46
205-1221-6111-402-412	X	Certified Salaries		0.00	0.00	35,250.00	0.00
205-1221-6111-402-441	X	Certified Salaries		36,466.00	49,740.27	36,595.46	44,741.92
205-1221-6111-403-000	X	Certified Salaries		205,482.64	141,762.02	138,281.29	187,779.41
205-1221-6111-403-381	X	Certified Salaries		106,714.00	49,171.00	47,675.00	37,797.57
205-1221-6111-403-441	X	Certified Salaries		93,625.00	97,932.00	93,866.50	93,446.62
205-1221-6111-404-000	X	Certified Salaries		296,928.92	293,614.68	243,992.31	254,627.15
205-1221-6111-404-412	X	Certified Salaries		0.00	0.00	36,773.24	0.00
205-1221-6111-404-441	X	Certified Salaries		0.00	0.00	0.00	33.15
205-1221-6111-406-000	X	Certified Salaries		91,984.03	80,902.00	43,550.00	42,975.00
205-1221-6111-406-441	X	Certified Salaries		0.00	0.00	0.00	26,464.76
205-1221-6111-408-000	X	Certified Salaries		6,400.00	52,945.00	52,400.00	50,725.00
205-1221-6111-408-441	X	Certified Salaries		40,550.00	0.00	0.00	1,258.13
205-1224-6111-000-000	X	Salaries, certified		0.00	0.00	0.00	1,617.15
205-1226-6111-000-000	X	Certified Salaries		0.00	0.00	0.00	11,011.78
205-1251-6111-000-451	X	Certified Salaries		0.00	0.00	0.00	0.00
205-1251-6111-000-463	X	Certified Salaries		0.00	0.00	0.00	0.00
205-1251-6111-402-451	X	Certified Salaries		351,198.57	320,015.28	309,098.70	310,318.63
205-1251-6111-402-452	X	Certified Salaries		3,300.00	3,300.00	0.00	1,578.50
205-1251-6111-403-451	X	Certified Salaries		110,815.86	85,247.00	88,899.42	96,194.63
205-1251-6111-403-452	X	Certified Salaries		3,300.00	3,300.00	0.00	2,439.50
205-1251-6111-404-451	X	Certified Salaries		135,201.00	105,953.00	101,738.92	80,171.92
205-1251-6111-404-452	X	Certified Salaries		3,300.00	3,300.00	0.00	2,460.00
205-1251-6111-408-000	X	Certified Salaries		43,250.00	43,250.00	0.00	8,401.78
205-1251-6111-408-451	X	Certified Salaries		91,266.10	68,153.76	65,477.75	64,933.95
205-1252-6111-402-000	X	Certified Salaries		0.00	0.00	0.00	0.00
205-1253-6111-402-456	X	Certified Salaries		0.00	0.00	0.00	0.00
205-1253-6111-403-456	X	Certified Salaries		0.00	0.00	0.00	0.00
205-1253-6111-404-456	X	Certified Salaries		0.00	0.00	0.00	0.00
205-1253-6111-408-000	X	Certified Salaries		0.00	0.00	0.00	0.00
205-1253-6111-408-456	X	Certified Salaries		0.00	0.00	0.00	0.00
205-1256-6111-402-492	X	Certified Salaries		0.00	0.00	0.00	0.00
205-1256-6111-404-492	X	Certified		14,201.78	13,729.63	13,740.68	0.00
205-1270-6111-000-000	X	Certified Salaries		143,640.78	139,108.99	133,635.88	125,617.66
205-1281-6111-402-442	X	Certified Salaries		400,619.08	366,815.58	374,190.95	351,817.29
205-1281-6111-406-442	X	Certified Salaries		45,960.00	44,447.00	46,600.14	41,701.98
205-1281-6111-408-442	X	Certified Salaries		55,244.48	55,470.88	19,437.67	5,322.80
205-1282-6111-000-442	X	Certified Salaries		0.00	0.00	1,284.00	0.00
205-1282-6111-402-442	X	Certified Salaries		5,000.00	5,000.00	7,815.64	10,594.91
205-1291-6111-105-441	X	Certified Salaries		0.00	0.00	0.00	114,593.85
205-1291-6111-205-441	X	Certified Salaries		0.00	0.00	0.00	90,091.33

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Amnt	2nd Prior Year Actual	3rd Prior Year Actual
205-1291-6111-402-441	X	Certified Salaries		0.00	0.00	0.00	44,741.92
205-1291-6111-403-441	X	Certified Salaries		0.00	0.00	0.00	93,446.62
205-1291-6111-404-441	X	Certified Salaries		0.00	0.00	0.00	33.15
205-1291-6111-406-441	X	Certified Salaries		0.00	0.00	0.00	26,464.76
205-1291-6111-408-441	X	Certified Salaries		0.00	0.00	0.00	1,258.13
205-1295-6111-000-000	X	Certified Salaries		0.00	0.00	0.00	0.00
205-1331-6111-110-332	X	Certified Salaries		679,244.47	658,213.03	634,330.50	620,659.36
205-1332-6111-110-427	X	Certified Salaries		74,095.29	77,752.79	70,625.06	69,074.46
205-1333-6111-110-322	X	Certified Salaries		82,374.00	47,822.00	46,350.00	45,775.00
205-1371-6111-403-000	X	Certified Salaries		0.00	0.00	0.00	0.00
205-1661-6111-110-000	X	Certified Salaries		31,163.24	30,185.44	29,230.93	28,884.37
205-2121-6111-105-000	X	Certified Salaries		235,167.83	227,124.33	228,445.44	236,368.37
205-2121-6111-107-000	X	Certified Salaries		43,922.93	43,116.43	41,145.32	53,852.23
205-2121-6111-205-000	X	Certified Salaries		114,983.28	114,374.75	109,418.24	109,515.50
205-2121-6111-402-000	X	Certified Salaries		99,718.43	100,231.46	104,165.50	102,863.48
205-2121-6111-403-000	X	Certified Salaries		43,693.49	42,558.20	53,115.18	52,450.32
205-2121-6111-404-000	X	Certified Salaries		115,782.43	111,290.47	112,488.34	111,109.93
205-2121-6111-406-000	X	Certified Salaries		29,922.65	38,913.76	27,912.68	27,574.83
205-2121-6111-406-121	X	Certified Salaries		0.00	10,133.02	9,807.84	9,950.00
205-2121-6111-408-000	X	Certified Salaries		29,922.65	28,780.74	27,912.56	27,574.72
205-2122-6111-110-000	X	Certified Salaries		48,305.03	44,984.57	52,994.72	50,260.86
205-2210-6111-000-462	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2210-6111-000-465	X	Certified Salaries		1,143.07	2,605.47	0.00	0.00
205-2210-6111-402-465	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2210-6111-403-465	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2210-6111-404-465	X	Certified Salaries		46,584.00	45,059.00	43,575.00	42,975.00
205-2210-6111-406-465	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2211-6111-000-000	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2211-6111-402-451	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2211-6111-403-451	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2211-6111-404-451	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2211-6111-000-217	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2211-6111-000-459	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2211-6111-105-217	X	Certified Salaries		41,564.22	65,029.17	62,978.73	62,202.96
205-2211-6111-110-459	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2211-6111-205-217	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2217-6111-402-217	X	Certified Salaries		49,912.00	49,912.00	30,561.52	30,203.27
205-2217-6111-403-459	X	2010-2011 21st Century		0.00	0.00	35,890.75	18,546.04
205-2217-6111-404-217	X	Certified Salaries		72,976.00	72,976.00	30,864.37	46,658.88
205-2217-6111-406-217	X	Certified Salaries		69,976.00	69,976.00	19,522.25	28,356.91
205-2217-6111-408-459	X	Certified Salaries		64,333.00	64,333.00	47,616.98	42,307.74
205-2217-6111-105-492	X	Certified Salaries		73,256.00	73,256.00	33,677.51	34,885.64
205-2218-6111-105-492	X	Certified Salaries		62,288.00	62,288.00	21,366.20	25,592.39
205-2218-6111-205-000	X	Certified Salaries		0.00	0.00	1,107.00	0.00
205-2218-6111-205-000	X	Certified Salaries		0.00	0.00	0.00	0.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
205-2218-6111-205-459	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2218-6111-402-000	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2218-6111-402-459	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2218-6111-402-492	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2218-6111-403-000	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2218-6111-404-000	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2218-6111-404-459	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2218-6111-404-492	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2218-6111-406-000	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2218-6111-406-459	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2218-6111-406-492	X	Certified Salaries		0.00	0.00	0.00	0.00
205-2219-6111-000-000	X	Certified Salaries		61,750.27	59,795.64	57,892.91	60,096.11
205-2221-6111-105-000	X	Certified Salaries		67,667.92	65,227.16	55,546.20	57,570.26
205-2221-6111-205-000	X	Certified Salaries		42,079.05	61,927.56	60,459.19	55,187.61
205-2221-6111-402-000	X	Certified Salaries		51,130.92	54,276.00	26,575.78	51,837.99
205-2221-6111-403-000	X	Certified Salaries		53,763.01	51,641.80	50,064.87	0.00
205-2221-6111-404-000	X	Certified Salaries		45,808.46	44,164.80	39,002.69	36,756.24
205-2221-6111-406-000	X	Certified Salaries		32,104.04	30,901.14	29,973.53	43,869.06
205-2221-6111-408-000	X	Certified Salaries		32,104.04	30,901.14	29,973.53	29,630.83
205-2321-6111-000-000	X	Certified Salaries		377,999.00	476,290.00	485,320.00	481,536.00
205-2413-6111-000-000	X	Certified Salaries		1,017,981.00	1,195,250.00	1,155,947.00	1,149,432.96
205-2415-6111-110-000	X	Certified Salaries		129,250.00	125,000.00	147,859.00	146,163.00
205-2415-6111-110-324	X	Certified Salaries		64,108.00	157,801.00	164,651.00	167,579.00
205-3511-6111-000-324	X	Certified Salaries		54,330.00	52,231.00	50,875.00	48,875.00
205-3512-6111-000-000	X	Certified Salaries		0.00	0.00	0.00	0.00
205-3512-6111-402-000	X	Certified Salaries		0.00	3,500.00	6,148.40	1,158.30
205-3512-6111-406-000	X	Certified Salaries		0.00	0.00	10,443.75	2,151.98
205-3512-6111-408-000	X	Certified Salaries		0.00	0.00	32,411.17	46,677.63
OBJECT 6111 TOTAL				20,069,743.77	20,028,281.14	18,746,353.66	16,706,368.82
115-1221-6121-000-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
115-1270-6121-404-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
115-2217-6121-403-459	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
115-2552-6121-900-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-1111-6121-402-000	X	Salaries, Non-Contract (Subs)		35,000.00	25,000.00	32,532.82	41,733.75
205-1111-6121-403-000	X	Salaries, Non-Contract (Subs)		18,000.00	18,000.00	24,989.47	26,117.50
205-1111-6121-404-000	X	Salaries, Non-Contract (Subs)		35,000.00	25,000.00	35,161.67	30,836.40
205-1111-6121-406-000	X	Salaries, Non-Contract (Subs)		8,500.00	8,500.00	8,590.45	20,132.80
205-1111-6121-408-000	X	Salaries, Non-Contract (Subs)		8,500.00	8,500.00	7,532.65	11,303.76
205-1131-6121-205-000	X	Salaries, Non-Contract (Subs)		45,000.00	33,000.00	48,875.96	54,905.81
205-1135-6121-205-358	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-1151-6121-105-000	X	Salaries, Non-Contract (Subs)		74,983.00	70,000.00	64,238.41	61,034.74
205-1155-6121-105-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-1171-6121-107-000	X	Salaries, Non-Contract (Subs)		8,700.00	8,700.00	6,073.40	8,394.50
205-1210-6121-000-000	X	Salaries, Non-Contract (Subs)		2,000.00	2,000.00	1,317.50	1,240.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	(Std Prior Year Budget Amt)	2nd Prior Year/Actual	3rd Prior Year/Actual
205-1220-6121-105-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-1220-6121-205-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-1220-6121-402-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-1220-6121-403-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-1220-6121-404-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-1220-6121-406-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-1220-6121-408-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	1,627.50	0.00
205-1221-6121-000-000	X	Salaries, Non-Contract (Subs)		0.00	23,000.00	0.00	0.00
205-1221-6121-000-441	X	Salaries, Non-Contract (Subs)		23,000.00	0.00	17,575.30	12,477.50
205-1221-6121-105-000	X	Salaries, Non-Contract (Subs)		25,000.00	0.00	0.00	2,828.75
205-1221-6121-105-441	X	Salaries, Non-Contract (Subs)		0.00	0.00	5,928.75	7,440.00
205-1221-6121-205-000	X	Salaries, Non-Contract (Subs)		10,000.00	0.00	0.00	0.00
205-1221-6121-205-441	X	Salaries, Non-Contract (Subs)		0.00	0.00	611.34	542.50
205-1221-6121-402-000	X	Salaries, Non-Contract (Subs)		30,000.00	30,000.00	27,902.19	14,368.50
205-1221-6121-402-441	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	2,247.50
205-1221-6121-403-000	X	Salaries, Non-Contract (Subs)		3,500.00	15,000.00	13,640.00	9,997.50
205-1221-6121-403-441	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	2,867.50
205-1221-6121-403-442	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-1221-6121-404-000	X	Salaries, Non-Contract (Subs)		15,000.00	15,000.00	12,236.40	10,656.25
205-1221-6121-404-441	X	Salaries, Non-Contract (Subs)		0.00	0.00	8.40	0.00
205-1221-6121-406-000	X	Salaries, Non-Contract (Subs)		1,000.00	0.00	465.00	1,108.25
205-1221-6121-408-000	X	Salaries, Non-Contract (Subs)		500.00	0.00	1,395.00	1,356.25
205-1221-6121-000-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-1224-6121-000-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	77.50
205-1251-6121-105-000	X	Salaries, Non-Contract (sub)		0.00	0.00	1,472.50	4,255.00
205-1251-6121-402-451	X	Salaries, Non-Contract (Subs)		0.00	0.00	2,163.80	4,138.75
205-1251-6121-403-451	X	Salaries, Non-Contract (Subs)		0.00	0.00	2,712.50	1,550.00
205-1251-6121-404-451	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-1251-6121-406-451	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	206.08
205-1251-6121-408-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-1251-6121-408-441	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-1251-6121-408-451	X	Salaries, Non-Contract (Subs)		0.00	0.00	1,046.25	23,682.83
205-1270-6121-000-000	X	Salaries, Non-Contract (Subs)		2,500.00	2,500.00	1,869.65	3,875.00
205-1281-6121-402-442	X	Salaries, Non-Contract (Subs)		2,000.00	2,000.00	4,954.85	8,584.43
205-1281-6121-404-442	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-1281-6121-406-442	X	Salaries, Non-Contract (Subs)		0.00	0.00	1,706.93	945.50
205-1281-6121-408-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-1281-6121-408-442	X	Salaries, Non-Contract (Subs)		0.00	0.00	271.25	930.00
205-1291-6121-105-441	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	2,828.75
205-1291-6121-205-441	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	542.50
205-1291-6121-402-441	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	2,247.50
205-1291-6121-403-441	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	2,867.50
205-1291-6121-404-441	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-1331-6121-110-332	X	Salaries, Non-Contract (Subs)		6,000.00	6,000.00	7,827.50	9,338.75
205-1661-6121-110-000	X	Salaries, Non-Contract (Subs)		1,000.00	1,000.00	0.00	0.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
205-2212-6121-402-000	X	Salaries Non Contract (Subs)		0.00	0.00	0.00	0.00
205-2210-6121-000-465	X	Salaries, Non Contracted Subs		30,000.00	0.00	28,148.89	16,158.75
205-2210-6121-402-465	X	Salaried, Non Contracted Sub		0.00	0.00	0.00	0.00
205-2210-6121-403-465	X	Salaries, Non-Contract (Subs)		0.00	0.00	348.75	736.25
205-2214-6121-000-000	X	Salaries, Non-Contract (Subs)		6,500.00	31,000.00	0.00	0.00
205-2214-6121-105-000	X	Salaries, Non-Contract (Subs)		6,500.00	6,500.00	2,983.75	7,130.00
205-2214-6121-107-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	1,201.25	697.50
205-2214-6121-110-000	X	Salaries, Non-Contract (Subs)		1,000.00	1,000.00	310.00	2,751.25
205-2214-6121-205-000	X	Salaries, Non-Contract (Subs)		6,000.00	6,000.00	1,278.75	4,030.00
205-2214-6121-402-000	X	Salaries, Non-Contract (Subs)		6,500.00	6,500.00	1,162.50	2,170.00
205-2214-6121-403-000	X	Salaries, Non-Contract (Subs)		4,000.00	4,000.00	465.00	1,278.75
205-2214-6121-404-000	X	Salaries, Non-Contract (Subs)		4,500.00	4,500.00	348.75	6,510.00
205-2214-6121-406-000	X	Salaries, Non-Contract (Subs)		2,500.00	2,500.00	736.25	1,905.00
205-2214-6121-408-000	X	Salaries, Non-Contract (Subs)		2,500.00	2,500.00	310.00	193.75
205-2215-6121-402-451	X	Salaries, Non Contract (Subs)		0.00	0.00	0.00	271.25
205-2217-6121-000-217	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-2217-6121-000-459	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-2217-6121-105-217	X	Salaries, Non-Contract (Subs)		0.00	0.00	584.25	1,132.63
205-2217-6121-110-459	X	Salaries, Non-Contract (Subs)		0.00	15,000.00	11,367.25	16,839.71
205-2217-6121-205-217	X	Salaries, Non-Contract (Subs)		0.00	15,000.00	12,055.68	927.36
205-2217-6121-402-217	X	Salaries, Non-Contract (Subs)		0.00	15,000.00	15,787.77	12,363.16
205-2217-6121-403-459	X	Salaries, Non-Contract (Subs)		0.00	15,000.00	14,274.21	5,494.28
205-2217-6121-404-217	X	Salaries, Non-Contract (Subs)		0.00	0.00	10,200.96	8,333.29
205-2217-6121-406-217	X	Salaries, Non-Contract (Subs)		0.00	30,000.00	26,172.66	20,040.95
205-2217-6121-406-459	X	Salaries, Non-Contract (Subs)		0.00	30,000.00	28,122.82	0.00
205-2217-6121-408-459	X	Salaries, Non-Contract (Subs)		150.00	150.00	2,513.44	0.00
205-2221-6121-105-000	X	Salaries, Non-Contract (Subs)		150.00	150.00	128.81	4,292.66
205-2221-6121-205-000	X	Salaries, Non-Contract (Subs)		150.00	150.00	11,250.45	271.25
205-2221-6121-402-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	930.00	2,208.75
205-2221-6121-403-000	X	Salaries, Non-Contract (Subs)		150.00	150.00	77.50	719.03
205-2221-6121-404-000	X	Salaries, Non-Contract (Subs)		100.00	100.00	77.50	0.00
205-2221-6121-406-000	X	Salaries, Non-Contract (Subs)		100.00	100.00	0.00	155.00
205-2221-6121-408-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	4,576.07	7,867.91
205-2540-6121-000-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-2561-6121-000-000	X	Salaries, Non-Contract (Subs)		150.00	150.00	0.00	232.50
205-3512-6121-406-000	X	Salaries, Non-Contract (Subs)		400.00	400.00	11.36	0.00
205-3512-6121-408-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-3801-6121-000-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
205-3805-6121-000-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00
OBJECT 6121 TOTAL		Salaries, Non-Contract (Subs)		451,033.00	179,060.00	510,162.06	492,376.83
115-1221-6131-000-000	X	Salaries, Other Duties		0.00	0.00	0.00	696.25
115-1254-6131-000-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
115-1281-6131-000-442	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
115-1281-6131-406-442	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
115-2211-6131-000-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
115-2552-6131-800-000	X	Salaries, Other Duties		45,000.00	0.00	33,061.73	42,511.55
115-2554-6131-800-000	X	Salaries, Other Duties		0.00	0.00	743.60	0.00
205-1111-6131-403-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-1111-6131-404-000	X	Salaries, Other Duties		0.00	0.00	356.76	0.00
205-1111-6131-405-000	X	Salaries, Other Duties		0.00	0.00	80.00	492.00
205-1131-6131-205-000	X	Salaries, Other Duties		17,000.00	17,000.00	29,661.39	22,952.75
205-1151-6131-105-000	X	Salaries, Other Duties		20,000.00	20,000.00	48,101.92	52,017.01
205-1151-6131-105-441	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-1171-6131-107-000	X	Salaries, Other Duties		33,000.00	33,000.00	29,526.25	38,794.25
205-1172-6131-107-000	X	Supplemental Pay		0.00	0.00	0.00	0.00
205-1191-6131-000-000	X	Salaries, Other Duties		78,600.00	78,600.00	74,740.61	77,755.63
205-1210-6131-000-000	X	Salaries, Other Duties		6,000.00	6,000.00	8,540.00	8,960.00
205-1220-6131-000-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-1221-6131-000-000	X	Salaries, Other Duties		15,000.00	0.00	27,244.52	27,823.30
205-1221-6131-000-441	X	Salaries, Other Duties		11,000.00	11,000.00	123.00	123.00
205-1221-6131-105-000	X	Salaries, Other Duties		0.00	0.00	2,091.00	0.00
205-1221-6131-205-000	X	Salaries, Other duties		0.00	0.00	0.00	20.50
205-1221-6131-205-441	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-1221-6131-403-441	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-1251-6131-403-451	X	Salaries, Other Duties		0.00	0.00	5.86	0.00
205-1251-6131-404-451	X	Salaries, Other Duties		0.00	0.00	60.00	0.00
205-1251-6131-408-000	X	Salaries, Other duties		0.00	0.00	0.00	0.00
205-1270-6131-000-000	X	Salaries, Other Duties		0.00	0.00	102.50	0.00
205-1281-6131-402-442	X	Salaries, Other Duties		0.00	0.00	287.00	1,426.50
205-1281-6131-406-442	X	Salaries, Other Duties		0.00	0.00	30.75	0.00
205-1291-6131-000-441	X	Salaries, Other Duties		0.00	0.00	0.00	123.00
205-1331-6131-110-332	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-1332-6131-110-427	X	Salaries, Other Duties		0.00	0.00	-502.44	2,100.00
205-1371-6131-403-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-1610-6131-110-436	X	Salaries, Other Duties		38,224.00	38,224.00	39,928.00	42,090.00
205-1661-6131-110-000	X	Salaries, Other Duties		1,000.00	1,000.00	1,760.00	1,698.00
205-2121-6131-406-121	X	Salaries Other Duties		0.00	0.00	0.00	0.00
205-2131-6131-105-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-2210-6131-000-461	X	Salaries, Other Duties		3,000.00	3,000.00	0.00	140.00
205-2210-6131-000-465	X	Salaries, Other Duties		50,000.00	50,000.00	59,705.00	15,966.57
205-2210-6131-000-466	X	Salaries, Other Duties		15,000.00	15,000.00	0.00	0.00
205-2211-6131-000-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-2213-6131-000-092	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-2214-6131-000-000	X	Salaries, Other Duties		12,550.00	12,550.00	12,090.00	6,842.50
205-2214-6131-105-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-2214-6131-205-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-2214-6131-402-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-2214-6131-404-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-2214-6131-406-000	X	Salaries, Other Duties		0.00	0.00	0.00	480.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Am	2ND Prior Year Actual	3RD Prior Year Actual
205-2214-6131-408-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-2217-6131-105-217	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-2217-6131-110-459	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-2217-6131-205-217	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-2217-6131-402-217	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-2217-6131-403-459	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-2217-6131-404-217	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-2217-6131-406-217	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-2217-6131-408-459	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-2413-6131-000-168	X	Swift Site Expenditures		0.00	0.00	0.00	0.00
205-2540-6131-000-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-2540-6131-000-222	X	Salaries, Other Duties		0.00	0.00	0.00	0.00
205-2552-6131-900-000	X	Salaries, Other Duties		0.00	0.00	0.00	62.75
OBJECTS TOTAL		Salaries, Other Duties		356,740.00	285,374.00	367,374.6	343,076.56
205-1111-6141-402-000	X	Certified Sick Leave		9,000.00	9,000.00	9,967.76	24,987.75
205-1111-6141-402-121	X	Certified Sick Leave		0.00	0.00	1,401.25	925.00
205-1111-6141-402-425	X	Certified Sick Leave		0.00	0.00	300.00	0.00
205-1111-6141-403-000	X	Certified Sick Leave		5,000.00	5,000.00	6,434.38	5,050.00
205-1111-6141-403-425	X	Certified Sick Leave		0.00	0.00	0.00	0.00
205-1111-6141-404-000	X	Certified Sick Leave		5,000.00	5,000.00	7,862.50	6,860.63
205-1111-6141-404-121	X	Certified Sick Leave		0.00	0.00	400.00	675.00
205-1111-6141-404-425	X	Certified Sick Leave		0.00	0.00	500.00	0.00
205-1111-6141-406-000	X	Certified Sick Leave		3,000.00	3,000.00	2,650.00	5,289.88
205-1111-6141-406-121	X	Certified Sick Leave		0.00	0.00	87.50	200.00
205-1111-6141-406-425	X	Certified Sick Leave		0.00	0.00	0.00	0.00
205-1111-6141-408-000	X	Certified Sick Leave		1,800.00	1,800.00	1,375.00	2,466.88
205-1111-6141-408-121	X	Certified Sick Leave		0.00	0.00	87.50	200.00
205-1111-6141-408-425	X	Certified Sick Leave		0.00	0.00	0.00	0.00
205-1131-6141-205-000	X	Certified Sick Leave		10,675.00	10,675.00	23,793.88	10,562.00
205-1131-6141-205-121	X	Certified Sick Leave		0.00	0.00	175.00	50.00
205-1131-6141-205-425	X	Certified Sick Leave		0.00	0.00	0.00	0.00
205-1151-6141-105-000	X	Certified Sick Leave		25,000.00	25,000.00	26,480.60	35,272.25
205-1151-6141-105-425	X	Certified Sick Leave		0.00	0.00	0.00	0.00
205-1171-6141-107-000	X	Certified Sick Leave		2,000.00	2,000.00	1,270.00	2,665.00
205-1171-6141-107-121	X	Certified Sick Leave		0.00	0.00	225.00	300.00
205-1192-6141-000-000	X	Certified Sick Leave		550.00	550.00	550.00	550.00
205-1210-6141-000-000	X	Certified Sick Leave		800.00	800.00	1,500.00	1,450.00
205-1220-6141-000-000	X	Certified Sick Leave		0.00	0.00	0.00	0.00
205-1220-6141-105-000	X	Certified Sick Leave		0.00	0.00	0.00	0.00
205-1220-6141-205-000	X	Certified Sick Leave		0.00	0.00	0.00	0.00
205-1220-6141-402-000	X	Certified Sick Leave		0.00	0.00	0.00	0.00
205-1220-6141-403-000	X	Certified Sick Leave		0.00	0.00	0.00	0.00
205-1220-6141-404-000	X	Certified Sick Leave		0.00	0.00	0.00	0.00
205-1220-6141-406-000	X	Certified Sick Leave		0.00	0.00	0.00	0.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Am	2nd Prior Year Actual	3rd Prior Year Actual
205-1220-6141-408-000	X	Certified Sick Leave		0.00	0.00	0.00	0.00
205-1221-6141-105-000	X	Certified Sick Leave		3,200.00	0.00	2,275.00	2,400.00
205-1221-6141-105-441	X	Certified Sick Leave		0.00	0.00	100.00	0.00
205-1221-6141-205-000	X	Certified Sick Leave		1,500.00	0.00	1,350.00	1,125.00
205-1221-6141-205-441	X	Certified Sick Leave		0.00	0.00	475.00	325.00
205-1221-6141-402-000	X	Certified Sick Leave		2,400.00	0.00	2,229.80	2,392.21
205-1221-6141-402-441	X	Certified Sick Leave		0.00	0.00	120.00	190.00
205-1221-6141-403-000	X	Certified Sick Leave		1,550.00	0.00	4,636.00	1,242.00
205-1221-6141-403-381	X	Certified Sick Leave		0.00	0.00	25.00	0.00
205-1221-6141-403-441	X	Certified Sick Leave		0.00	0.00	50.00	0.00
205-1221-6141-404-000	X	Certified Sick Leave		2,775.00	0.00	3,289.00	1,650.00
205-1221-6141-406-000	X	Certified Sick Leave		375.00	0.00	400.00	850.00
205-1221-6141-406-441	X	Certified Sick Leave		0.00	0.00	0.00	140.00
205-1221-6141-408-000	X	Certified Sick Leave		200.00	0.00	220.00	665.00
205-1221-6141-402-451	X	Certified Sick Leave		6,400.00	6,400.00	1,209.00	1,475.00
205-1251-6141-403-451	X	Certified Sick Leave		0.00	0.00	360.00	375.00
205-1251-6141-404-451	X	Certified Sick Leave		360.00	360.00	0.00	0.00
205-1251-6141-408-451	X	Certified Sick Leave		500.00	500.00	0.00	250.00
205-1252-6141-402-000	X	Certified Sick Leave		0.00	0.00	0.00	0.00
205-1253-6141-402-456	X	Certified Sick Leave		0.00	0.00	0.00	0.00
205-1270-6141-000-000	X	Certified Sick Leave		500.00	500.00	75.00	0.00
205-1281-6141-402-442	X	Certified Sick Leave		1,475.00	1,475.00	0.00	-54.71
205-1281-6141-408-442	X	Certified Sick Leave		0.00	0.00	0.00	0.00
205-1281-6141-205-441	X	Certified Sick Leave		0.00	0.00	0.00	325.00
205-1291-6141-402-441	X	Certified Sick Leave		0.00	0.00	0.00	190.00
205-1291-6141-406-441	X	Certified Sick Leave		0.00	0.00	0.00	140.00
205-1331-6141-110-332	X	Certified Sick Leave		5,500.00	5,500.00	4,775.00	8,856.50
205-1332-6141-110-427	X	Certified Sick Leave		675.00	675.00	0.00	237.50
205-1333-6141-110-322	X	Certified Sick Leave		450.00	450.00	50.00	475.00
205-1661-6141-110-000	X	Certified Sick Leave		275.00	275.00	200.00	200.00
205-2121-6141-105-000	X	Certified Sick Leave		1,400.00	1,400.00	6,488.75	2,536.25
205-2121-6141-107-000	X	Certified Sick Leave		225.00	225.00	325.00	200.00
205-2121-6141-205-000	X	Certified Sick Leave		750.00	750.00	375.00	500.00
205-2121-6141-402-000	X	Certified Sick Leave		625.00	625.00	400.00	425.00
205-2121-6141-403-000	X	Certified Sick Leave		325.00	325.00	225.00	75.00
205-2121-6141-404-000	X	Certified Sick Leave		450.00	450.00	3,515.00	50.00
205-2121-6141-406-000	X	Certified Sick Leave		420.00	420.00	0.00	0.00
205-2121-6141-408-000	X	Certified Sick Leave		420.00	420.00	0.00	0.00
205-2122-6141-110-000	X	Certified Sick Leave		550.00	550.00	2,269.00	450.00
205-2210-6141-000-462	X	Certified Sick Leave		0.00	0.00	0.00	0.00
205-2210-6141-402-465	X	Certified Sick Leave		0.00	0.00	475.00	475.00
205-2210-6141-403-465	X	Certified Sick Leave		725.00	725.00	250.00	475.00
205-2210-6141-404-465	X	Certified Sick Leave		0.00	0.00	0.00	0.00
205-2216-6141-000-000	X	Certified Sick Leave		350.00	350.00	375.00	125.00

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205-2219-6141-000-000	X	Certified Sick Leave		550.00	550.00	250.00	400.00
205-2221-6141-105-000	X	Certified Sick Leave		9,500.00	9,500.00	871.25	570.00
205-2221-6141-205-000	X	Certified Sick Leave		300.00	300.00	200.00	0.00
205-2221-6141-402-000	X	Certified Sick Leave		3,850.00	3,850.00	250.00	325.00
205-2221-6141-403-000	X	Certified Sick Leave		0.00	0.00	125.00	0.00
205-2221-6141-404-000	X	Certified Sick Leave		525.00	525.00	0.00	0.00
205-2221-6141-406-000	X	Certified Sick Leave		650.00	650.00	585.00	210.00
205-2221-6141-408-000	X	Certified Sick Leave		575.00	575.00	225.00	50.00
205-2411-6141-408-000	X	Certified Sick Leave		0.00	0.00	0.00	0.00
205-2411-6141-000-000	X	Certified Sick Leave		550.00	550.00	550.00	550.00
205-3511-6141-000-324	X	Certified Sick Leave		0.00	0.00	350.00	0.00
205-3512-6141-402-000	X	Certified Sick Leave		300.00	300.00	0.00	0.00
205-3512-6141-406-000	X	Certified Sick Leave		150.00	150.00	0.00	0.00
205-3512-6141-408-000	X	Certified Sick Leave		0.00	0.00	0.00	0.00
605-1400-6141-105-065	X	Anime		0.00	0.00	0.00	0.00
OBJECT TOTAL		Certified Sick Leave		14,150.00	102,150.00	125,003.17	28,369.14
115-1111-6151-402-000	X	Classified Salaries		36,399.87	37,186.07	35,888.34	35,301.52
115-1111-6151-403-000	X	Classified Salaries		21,028.28	36,892.87	32,100.59	26,255.24
115-1111-6151-404-000	X	Classified Salaries		25,025.92	23,696.64	27,646.41	27,524.99
115-1111-6151-406-000	X	Classified Salaries		46,318.14	14,731.61	14,074.53	30,047.37
115-1111-6151-408-000	X	Classified Salaries		39,436.32	51,899.66	54,443.81	61,969.83
115-1111-6151-205-000	X	Classified Salaries		65,913.97	62,508.77	60,512.51	59,669.01
115-1151-6151-105-000	X	Classified Salaries		19,650.07	19,001.64	18,393.65	18,125.93
115-1171-6151-107-000	X	Classified Salaries		32,492.84	14,554.69	28,532.43	32,778.64
115-1172-6151-107-000	X	Classified Salaries		0.00	0.00	0.00	0.00
115-1192-6151-000-000	X	Classified Salaries		0.00	0.00	0.00	0.00
115-1210-6151-000-000	X	Classified Salaries		16,050.83	15,528.38	14,477.06	17,604.63
115-1220-6151-105-000	X	Classified Salaries		0.00	0.00	0.00	0.00
115-1220-6151-402-000	X	Classified Salaries		0.00	0.00	0.00	0.00
115-1220-6151-403-381	X	Classified Salaries		0.00	0.00	0.00	0.00
115-1221-6151-000-142	X	Classified Salaries		0.00	0.00	0.00	0.00
115-1221-6151-105-000	X	Classified Salaries		4,000.00	4,000.00	3,115.75	3,035.13
115-1221-6151-105-441	X	Classified Salaries		0.00	0.00	0.00	0.00
115-1221-6151-205-000	X	Classified Salaries		0.00	0.00	0.00	0.00
115-1221-6151-205-441	X	Classified Salaries		0.00	0.00	0.00	0.00
115-1221-6151-402-000	X	Classified Salaries		185,520.00	123,792.07	122,191.39	80,067.86
115-1221-6151-402-441	X	Classified Salaries		0.00	13,959.72	2,957.99	0.00
115-1221-6151-403-000	X	Classified Salaries		58,898.95	71,464.07	50,239.61	79,245.40
115-1221-6151-403-381	X	Classified Salaries		14,814.14	27,705.83	14,734.85	0.00
115-1221-6151-403-441	X	Classified Salaries		74,133.51	113,122.72	101,092.76	77,789.45
115-1221-6151-404-000	X	Classified Salaries		0.00	14,361.80	2,186.32	0.00
115-1221-6151-404-441	X	Classified Salaries		20,933.29	20,016.05	18,715.43	32,223.53
115-1221-6151-406-000	X	Classified Salaries		42,896.92	15,367.00	27,857.42	14,963.36
115-1221-6151-403-000	X	Classified Salaries		0.00	0.00	0.00	0.00
115-1221-6151-403-381	X	Classified Salaries		18,244.38	17,918.39	17,100.97	16,911.73
115-1221-6151-404-000	X	Classified Salaries		13,381.73	14,361.80	0.00	0.00
115-1221-6151-406-000	X	Classified Salaries		13,381.73	28,723.60	26,647.04	1,160.25
115-1221-6151-406-441	X	Classified Salaries		0.00	0.00	0.00	0.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	(S) Prior Year Budget/Am	>2Nri Prior Year Actual	3rd Prior Year Actual
115-1221-6151-408-441	X	Classified Salaries		56,504.81	15,882.16	15,354.43	14,322.14
115-1224-6151-000-000	X	Classified Salaries		0.00	0.00	0.00	0.00
115-1226-6151-000-000	X	Classified Salaries		0.00	0.00	0.00	3,035.13
115-1251-6151-402-451	X	Classified Salaries		18,323.37	17,750.76	17,191.17	16,809.94
115-1251-6151-403-451	X	Classified Salaries		14,065.10	26,910.78	20,227.03	15,956.32
115-1251-6151-404-451	X	Classified Salaries		32,143.48	18,053.33	18,515.21	31,581.63
115-1251-6151-408-000	X	Classified Salaries		2,173.00	2,173.00	0.00	9,259.96
115-1253-6151-408-456	X	Classified Salaries		15,879.15	15,121.23	14,624.23	14,413.82
115-1253-6151-408-456	X	Classified Salaries		0.00	0.00	0.00	0.00
115-1253-6151-408-456	X	Classified Salaries		0.00	0.00	0.00	0.00
115-1256-6151-404-482	X	Classified Salaries		16,239.48	0.00	0.00	10,248.88
115-1256-6151-408-492	X	Classified Salaries		14,835.45	0.00	0.00	0.00
115-1270-6151-000-000	X	Classified Salaries		15,968.75	15,202.25	4,217.87	7,406.62
115-1281-6151-000-442	X	Classified Salaries		0.00	0.00	31,447.45	338.14
115-1281-6151-402-442	X	Classified Salaries		149,824.04	159,325.49	125,381.08	150,828.20
115-1281-6151-403-442	X	Classified Salaries		0.00	0.00	0.00	0.00
115-1281-6151-406-442	X	Classified Salaries		30,935.04	15,781.64	15,181.43	29,676.10
115-1281-6151-408-441	X	Classified Salaries		0.00	0.00	0.00	0.00
115-1281-6151-408-442	X	Classified Salaries		0.00	0.00	0.00	0.00
115-1282-6151-000-442	X	Classified Salaries		0.00	0.00	7,551.00	6,609.63
115-1282-6151-402-442	X	Classified Salaries		1,600.00	1,600.00	0.00	0.00
115-1291-6151-105-441	X	Classified Salaries		0.00	0.00	0.00	3,945.00
115-1291-6151-205-441	X	Classified Salaries		0.00	0.00	0.00	80,067.86
115-1291-6151-402-441	X	Classified Salaries		0.00	0.00	0.00	79,245.40
115-1291-6151-403-441	X	Classified Salaries		0.00	0.00	0.00	77,789.45
115-1291-6151-404-441	X	Classified Salaries		0.00	0.00	0.00	14,663.36
115-1291-6151-406-441	X	Classified Salaries		0.00	0.00	0.00	16,911.73
115-1291-6151-408-441	X	Classified Salaries		0.00	0.00	0.00	1,160.25
115-1661-6151-110-000	X	Classified Salaries		0.00	0.00	0.00	14,322.14
115-2121-6151-105-000	X	Classified Salaries		19,548.45	18,932.52	18,305.29	17,890.88
115-2121-6151-205-000	X	Classified Salaries		35,481.71	20,866.34	31,822.94	35,339.00
115-2121-6151-402-000	X	Classified Salaries		18,580.87	18,248.76	17,192.67	16,911.93
115-2121-6151-404-000	X	Classified Salaries		18,590.36	17,996.88	17,419.44	17,106.55
115-2122-6151-110-000	X	Classified Salaries		0.00	369.75	0.00	0.00
115-2131-6151-105-000	X	Classified Salaries		16,495.71	16,794.40	19,914.51	19,658.10
115-2131-6151-205-000	X	Classified Salaries		79,732.98	77,113.48	74,567.03	73,738.19
115-2131-6151-402-000	X	Classified Salaries		35,669.63	34,506.19	33,363.81	34,234.39
115-2131-6151-403-000	X	Classified Salaries		57,806.88	55,686.23	59,030.20	56,389.01
115-2131-6151-404-000	X	Classified Salaries		33,123.75	32,042.44	31,002.19	30,590.40
115-2131-6151-406-000	X	Classified Salaries		41,761.48	40,407.33	39,104.28	38,678.65
115-2131-6151-408-000	X	Classified Salaries		16,702.60	18,089.40	14,675.68	16,198.70
115-2210-6151-000-461	X	Classified Salaries		21,067.80	20,361.60	18,859.50	19,743.75
115-2210-6151-000-462	X	Classified Salaries		0.00	0.00	0.00	0.00
115-2211-6151-000-000	X	Classified Salaries		11,000.00	0.00	10,786.16	7,141.25
115-2211-6151-000-000	X	Classified Salaries		229,637.92	251,613.88	243,252.24	243,530.32

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115-2217-6151-000-217	X	Classified Salaries		384.16	384.16	0.00	0.00
115-2217-6151-000-459	X	Classified Salaries		0.00	0.00	0.00	0.00
115-2217-6151-105-217	X	Classified Salaries		1,500.00	1,500.00	1,967.63	2,153.96
115-2217-6151-110-459	X	Classified Salaries		0.00	0.00	7,281.08	3,754.92
115-2217-6151-205-217	X	Classified Salaries		0.00	0.00	0.00	1,739.50
115-2217-6151-402-217	X	Classified Salaries		26,386.20	25,706.80	23,531.92	27,952.72
115-2217-6151-403-459	X	Classified Salaries		1,500.00	1,500.00	0.00	3,754.49
115-2217-6151-404-217	X	Classified Salaries		7,125.00	7,125.00	0.00	48,576.92
115-2217-6151-406-217	X	Classified Salaries		24,764.95	23,963.31	34,195.98	3,033.83
115-2218-6151-000-459	X	Classified Salaries		0.00	0.00	0.00	0.00
115-2218-6151-000-492	X	Classified Salaries		0.00	0.00	0.00	0.00
115-2218-6151-406-492	X	Classified Salaries		0.00	0.00	0.00	0.00
115-2219-6151-000-000	X	Classified Salaries		18,048.56	17,454.24	16,875.56	16,566.48
115-2221-6151-105-000	X	Classified Salaries		17,494.79	16,948.47	16,389.89	16,067.14
115-2221-6151-105-455	X	Classified Salaries		0.00	0.00	0.00	0.00
115-2221-6151-205-000	X	Classified Salaries		14,521.82	0.00	0.00	1,222.86
115-2221-6151-402-000	X	Classified Salaries		19,209.96	18,600.12	18,015.69	17,795.29
115-2221-6151-402-455	X	Classified Salaries		0.00	0.00	0.00	0.00
115-2221-6151-403-000	X	Classified Salaries		17,437.61	16,879.50	16,335.00	15,844.95
115-2221-6151-404-000	X	Classified Salaries		17,977.58	17,405.85	16,846.83	16,383.36
115-2221-6151-406-000	X	Classified Salaries		15,266.51	30,153.80	14,149.03	0.00
115-2321-6151-000-000	X	Classified Salaries		289,671.43	280,691.69	271,370.31	269,665.96
115-2411-6151-000-000	X	Classified Salaries		434,500.25	479,705.91	430,086.69	402,522.21
115-2413-6151-000-000	X	Classified Salaries		46,936.56	45,398.32	35,737.77	35,968.77
115-2415-6151-110-000	X	Classified Salaries		27,965.40	27,444.70	26,171.85	25,509.22
115-2540-6151-000-000	X	Classified Salaries		1,510,575.76	1,495,328.88	1,371,006.08	1,408,576.78
115-2546-6151-000-358	X	Classified Salaries		14,843.44	14,355.31	14,743.48	18,752.48
115-2552-6151-900-000	X	Classified Salaries		375,249.80	653,332.30	630,205.28	640,847.92
115-2552-6151-900-217	X	Classified Salaries		0.00	0.00	0.00	0.00
115-2552-6151-900-459	X	Classified Salaries		0.00	0.00	0.00	0.00
115-2554-6151-900-000	X	Classified Salaries		694.20	671.06	10,972.00	7,750.00
115-2559-6151-900-442	X	Classified Salaries		0.00	0.00	3,673.76	136.50
115-3193-6151-000-000	X	Classified Salaries		0.00	0.00	6,357.06	20,044.66
115-3511-6151-000-324	X	Classified Salaries		53,804.00	52,038.11	51,825.07	52,934.84
115-3512-6151-402-000	X	Classified Salaries		65,619.31	63,880.51	64,639.86	57,888.08
115-3512-6151-406-000	X	Classified Salaries		0.00	0.00	8,645.85	610.38
115-3512-6151-406-000	X	Classified Salaries		0.00	0.00	0.00	3.00
115-3512-6151-408-000	X	Classified Salaries		0.00	0.00	0.00	5,410.24
205-1221-6151-406-000	X	Classified Salaries		0.00	0.00	0.00	0.00
505-2561-6151-000-000	X	Classified Salaries		560,959.74	546,752.99	540,986.90	545,050.76
505-2562-6151-000-000	X	Classified Salaries		0.00	0.00	3,148.75	4,940.61
OBJECT TOTAL		Classified Salaries		5,318,446.73	5,489,368.45	5,207,065.04	5,511,697.82
115-1251-6155-900-000	X	Classified/No Retirement		0.00	0.00	0.00	0.00
115-2217-6155-402-217	X	Classified/No Retirement		0.00	0.00	0.00	0.00

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115-2552-6155-900-000	X	Classified/No Retirement		915,322.70	586,986.26	617,660.70	597,365.76
115-2552-6155-900-217	X	Classified/No Retirement		0.00	0.00	0.00	0.00
115-2552-6155-900-459	X	Classified/No Retirement		0.00	0.00	3,094.00	1,304.00
115-2554-6155-900-000	X	Classified/No Retirement		694.20	671.06	678.95	1,763.11
115-2559-6155-900-442	X	Classified/No Retirement		30,000.00	30,000.00	15,093.00	18,720.00
115-3511-6155-000-324	X	Classified/No Retirement		0.00	0.00	860.00	1,048.00
OBJECT 6155 TOTAL		Classified/No Retirement		946,016.90	617,667.32	637,386.65	620,700.87
115-1111-6161-205-000	X	Classified Salaries		0.00	0.00	35.00	0.00
115-1111-6161-402-000	X	Classified / Part time		27,537.00	27,454.00	28,859.88	32,683.84
115-1111-6161-403-000	X	Classified / Part time		27,084.38	10,000.00	13,518.15	9,137.14
115-1111-6161-404-000	X	Classified / Part time		5,000.00	5,000.00	8,170.17	6,227.45
115-1111-6161-406-000	X	Classified / Part time		100.00	100.00	8,856.14	5,108.64
115-1111-6161-408-000	X	Classified / Part time		1,000.00	1,000.00	1,103.15	3,601.00
115-1131-6161-205-000	X	Sub Salaries		0.00	0.00	2,819.50	1,197.75
115-1151-6161-105-000	X	Classified / Part time		4,550.00	4,550.00	2,914.49	3,205.95
115-1155-6161-105-000	X	Classified / Part time		0.00	0.00	0.00	0.00
115-1171-6161-107-000	X	Classified / Part time		1,500.00	1,500.00	659.10	10.90
115-1191-6161-000-000	X	Classified / Part time		19,500.00	19,500.00	17,568.46	14,404.23
115-1201-6161-105-000	X	Classified / Part time		0.00	0.00	0.00	0.00
115-1220-6161-000-000	X	Classified / Part time		0.00	0.00	0.00	0.00
115-1220-6161-105-000	X	Classified / Part time		0.00	0.00	0.00	0.00
115-1220-6161-205-000	X	Classified / Part time		0.00	0.00	0.00	0.00
115-1220-6161-402-000	X	Classified / Part time		0.00	0.00	0.00	0.00
115-1220-6161-403-000	X	Classified / Part time		0.00	0.00	0.00	0.00
115-1220-6161-403-381	X	Classified / Part time		0.00	0.00	0.00	0.00
115-1221-6161-000-000	X	Classified Part Time		0.00	0.00	81.25	2,950.76
115-1221-6161-105-000	X	Classified / Part time		0.00	0.00	4,868.94	1,601.91
115-1221-6161-105-441	X	Classified/Part time		34,453.23	0.00	4,909.86	2,506.79
115-1221-6161-205-000	X	Classified / Part time		3,500.00	0.00	4,796.06	1,609.18
115-1221-6161-205-441	X	Classified / Part time		0.00	0.00	260.81	2,444.40
115-1221-6161-402-000	X	Classified Employee part time		13,834.07	0.00	10,642.34	1,823.85
115-1221-6161-402-441	X	Classified / Part time		28,535.12	0.00	10,447.89	3,566.44
115-1221-6161-403-000	X	Classified Employee part time		0.00	0.00	4,285.68	2,094.08
115-1221-6161-403-381	X	Classified/Part time		0.00	0.00	14.83	0.00
115-1221-6161-403-441	X	Classified / Part time		0.00	0.00	73.94	506.64
115-1221-6161-404-000	X	Classified Employee part time		0.00	0.00	638.74	0.00
115-1221-6161-404-441	X	Classified / Part time		0.00	0.00	64.65	601.93
115-1221-6161-406-000	X	Classified Employee/Part time		0.00	0.00	1,148.36	0.00
115-1221-6161-406-441	X	Classified / Part time		0.00	0.00	22.10	1,047.03
115-1221-6161-408-000	X	Classified Employee/Part time		0.00	0.00	237.13	0.00
115-1221-6161-408-441	X	Classified / Part time		0.00	0.00	0.00	2,195.38
115-1251-6161-402-451	X	Classified/Part time		0.00	0.00	19.82	0.00
115-1251-6161-403-451	X	Classified / Part time		1,000.00	1,000.00	2,263.81	168.88
115-1251-6161-404-451	X	Classified / Part time		0.00	0.00	2,217.84	0.00

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115-1251-6161-408-451	X	Classified / Part time		0.00	0.00	67.55	67.55
115-1256-6161-404-492	X	Classified/Part Time		0.00	0.00	188.88	67.55
115-1270-6161-000-000	X	Classified / Part time		1,000.00	1,000.00	42.41	0.00
115-1270-6161-402-442	X	Classified / Part time		0.00	0.00	0.00	0.00
115-1270-6161-406-442	X	Classified / Part time		0.00	0.00	0.00	0.00
115-1281-6161-000-442	X	Classified / Part time		0.00	0.00	0.00	0.00
115-1281-6161-402-442	X	Classified / Part time		19,844.47	4,000.00	11,270.47	12,929.10
115-1281-6161-403-442	X	Classified/Part time		0.00	0.00	168.88	0.00
115-1281-6161-406-442	X	Classified / Part time		0.00	0.00	791.29	1,249.69
115-1281-6161-408-442	X	Classified / Part time		0.00	0.00	33.78	67.55
115-1291-6161-000-441	X	Classified Part Time		0.00	0.00	0.00	40.00
115-1291-6161-105-441	X	Classified / Part time		0.00	0.00	0.00	2,506.79
115-1291-6161-205-441	X	Classified / Part time		0.00	0.00	0.00	2,444.40
115-1291-6161-402-441	X	Classified / Part time		0.00	0.00	0.00	3,566.44
115-1291-6161-403-441	X	Classified / Part time		0.00	0.00	0.00	506.64
115-1291-6161-404-441	X	Classified / Part time		0.00	0.00	0.00	601.93
115-1291-6161-406-441	X	Classified / Part time		0.00	0.00	0.00	1,047.03
115-1291-6161-408-441	X	Classified / Part time		0.00	0.00	0.00	2,195.38
115-1331-6161-110-332	X	Classified / Part time		0.00	0.00	0.00	0.00
115-1661-6161-110-000	X	Classified / Part time		2,000.00	2,000.00	3,809.02	2,820.00
115-2121-6161-105-000	X	Classified/Part time		0.00	0.00	608.89	0.00
115-2121-6161-402-000	X	Classified / Part time		0.00	0.00	38.01	0.00
115-2121-6161-404-000	X	Classified / Part time		0.00	0.00	0.00	0.00
115-2131-6161-105-000	X	Classified / Part time		400.00	400.00	2,946.00	2,102.75
115-2131-6161-205-000	X	Classified/Part time		0.00	0.00	341.46	0.00
115-2131-6161-402-000	X	Classified / Part time		0.00	0.00	410.24	0.00
115-2131-6161-403-000	X	Classified / Part time		0.00	0.00	736.13	0.00
115-2131-6161-404-000	X	Classified / Part time		400.00	400.00	10,046.35	3,266.94
115-2131-6161-406-000	X	Classified / Part time		0.00	0.00	3.42	0.00
115-2131-6161-408-000	X	Classified / Part time		0.00	0.00	27.00	0.00
115-2210-6161-000-461	X	Classified / Part time		0.00	0.00	0.00	0.00
115-2210-6161-000-462	X	Classified / Part time		0.00	0.00	0.00	67.55
115-2211-6161-000-000	X	Classified / Part time		412.80	412.80	14,500.25	13,113.64
115-2217-6161-000-217	X	Classified / Part time		0.00	0.00	0.00	0.00
115-2217-6161-000-459	X	Classified / Part time		0.00	0.00	0.00	0.00
115-2217-6161-105-217	X	Classified / Part time		0.00	0.00	0.00	0.00
115-2217-6161-110-459	X	Classified / Part time		0.00	0.00	0.00	0.00
115-2217-6161-205-217	X	Classified / Part time		0.00	0.00	0.00	0.00
115-2217-6161-402-217	X	Classified / Part time		0.00	0.00	0.00	0.00
115-2217-6161-403-459	X	Classified/Part Time		0.00	0.00	0.00	0.00
115-2217-6161-404-217	X	Classified / Part time		0.00	0.00	0.00	0.00
115-2217-6161-406-217	X	Classified / Part time		0.00	0.00	0.00	0.00
115-2219-6161-000-000	X	Classified/Part time		0.00	0.00	2.70	0.00

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115-2221-6161-105-000	X	Classified / Part Time		0.00	0.00	25.84	202.66
115-2221-6161-205-000	X	Classified / Part time		0.00	0.00	67.55	67.55
115-2221-6161-402-000	X	Classified / Part time		0.00	0.00	2,984.96	606.47
115-2221-6161-403-000	X	Classified / Part time		0.00	0.00	583.79	214.72
115-2221-6161-404-000	X	Classified / Part time		0.00	0.00	6.63	0.00
115-2221-6161-406-000	X	Classified / Part time		0.00	0.00	73.08	0.00
115-2221-6161-408-000	X	Classified / Part time		0.00	0.00	0.00	0.00
115-2321-6161-000-000	X	Classified / Part time		0.00	0.00	0.00	0.00
115-2411-6161-000-000	X	Classified Salaries		2,300.00	2,300.00	2,607.77	2,888.95
115-2411-6161-406-000	X	Classified / Part time		4,000.00	4,000.00	16,437.58	5,738.10
115-2413-6161-000-000	X	Classified/Part time		0.00	0.00	0.00	0.00
115-2415-6161-000-000	X	Classified / Part time		0.00	0.00	0.00	0.00
115-2540-6161-000-000	X	Classified / Part time		0.00	0.00	0.00	0.00
115-2540-6161-000-222	X	Classified/Part time		138,430.11	137,824.09	162,807.94	166,929.14
115-2546-6161-000-368	X	Classified / Part time		0.00	0.00	0.00	0.00
115-2552-6161-900-000	X	Classified / Part time		18,000.00	18,000.00	18,290.42	16,191.60
115-2552-6161-900-459	X	Classified / Part time		100,000.00	100,000.00	106,017.39	81,866.22
115-2554-6161-900-000	X	Classified/Part time		0.00	0.00	2,366.00	0.00
115-2559-6161-900-442	X	Classified Part Time		0.00	0.00	21,538.56	0.00
115-3193-6161-000-000	X	Classified / Part time		0.00	0.00	19,427.16	8,278.03
115-3511-6161-000-324	X	Classified / Part time		0.00	0.00	0.00	0.00
115-3512-6161-402-000	X	Classified / Part time		0.00	0.00	0.00	0.00
115-3512-6161-406-000	X	Classified / Part time		0.00	0.00	0.00	0.00
115-3512-6161-408-000	X	Classified / Part time		0.00	0.00	0.00	0.00
115-3801-6161-000-000	X	Classified / Part time		0.00	0.00	0.00	0.00
115-3805-6161-000-000	X	Classified / Part time		12,000.00	12,000.00	10,421.01	10,353.92
505-2561-6161-000-000	X	Classified / Part time		10,500.00	10,500.00	10,247.86	10,011.20
505-2562-6161-000-000	X	Classified/Part Time		48,750.00	8,750.00	62,638.68	60,241.61
OBJECT TOTAL		Classified/Part time		525,631.16	371,690.89	614,079.96	512,945.26
115-1111-6171-402-000	X	Classified Sick Leave		300.00	300.00	220.00	400.00
115-1111-6171-403-000	X	Classified Sick Leave		650.00	650.00	440.00	220.00
115-1111-6171-404-000	X	Classified Sick Leave		360.00	360.00	60.00	200.00
115-1111-6171-406-000	X	Classified Sick Leave		220.00	220.00	480.00	280.00
115-1111-6171-408-000	X	Classified Sick Leave		640.00	640.00	560.00	640.00
115-1131-6171-205-000	X	Classified Sick Leave		600.00	600.00	840.00	640.00
115-1151-6171-105-000	X	Classified Sick Leave		0.00	0.00	400.00	0.00
115-1171-6171-107-000	X	Classified Sick Leave		1,000.00	1,000.00	680.00	740.00
115-1172-6171-107-000	X	Classified Sick Leave		0.00	0.00	0.00	0.00
115-1192-6171-000-000	X	Classified Sick Leave		0.00	0.00	0.00	0.00
115-1210-6171-000-000	X	Classified Sick Leave		400.00	400.00	0.00	0.00
115-1220-6171-105-000	X	Classified Sick Leave		0.00	0.00	0.00	0.00
115-1220-6171-402-000	X	Classified Sick Leave		0.00	0.00	0.00	0.00
115-1220-6171-403-381	X	Classified Sick Leave		0.00	0.00	0.00	0.00
115-1221-6171-105-000	X	Classified Sick Leave		840.00	840.00	0.00	0.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Am't	2nd Prior Year Actual	3rd Prior Year Actual
115-1221-6171-105-441	X	Classified Sick Leave		1,100.00	1,100.00	760.00	560.00
115-1221-6171-205-000	X	Classified Sick Leave		0.00	0.00	100.00	0.00
115-1221-6171-205-441	X	Classified Sick Leave		600.00	600.00	240.00	1,225.64
115-1221-6171-402-000	X	Classified Sick Leave		0.00	0.00	1,436.44	1,175.67
115-1221-6171-402-441	X	Classified Sick Leave		800.00	800.00	1,040.00	361.97
115-1221-6171-403-000	X	Classified Sick Leave		0.00	0.00	0.00	0.00
115-1221-6171-403-381	X	Classified Sick Leave		0.00	0.00	180.00	140.00
115-1221-6171-403-441	X	Classified Sick Leave		200.00	200.00	0.00	340.00
115-1221-6171-404-000	X	Classified Sick Leave		0.00	0.00	0.00	0.00
115-1221-6171-404-441	X	Classified Sick Leave		300.00	300.00	160.00	0.00
115-1221-6171-406-000	X	Classified Sick Leave		0.00	0.00	40.00	120.00
115-1221-6171-406-441	X	Classified Sick Leave		160.00	160.00	0.00	220.00
115-1221-6171-408-000	X	Classified Sick Leave		0.00	0.00	240.00	0.00
115-1221-6171-408-441	X	Classified Sick Leave		0.00	0.00	20.00	0.00
115-1251-6171-402-451	X	Classified Sick Leave		300.00	300.00	660.00	500.00
115-1251-6171-403-451	X	Classified Sick Leave		300.00	300.00	0.00	0.00
115-1251-6171-404-451	X	Classified Sick Leave		400.00	400.00	420.00	500.00
115-1251-6171-408-451	X	Classified Sick Leave		500.00	500.00	120.00	0.00
115-1256-6171-404-492	X	Classified Sick Leave		0.00	0.00	180.00	0.00
115-1270-6171-000-000	X	Classified Sick Leave		0.00	0.00	40.00	211.30
115-1281-6171-402-442	X	Classified Sick Leave		1,800.00	1,800.00	0.00	0.00
115-1281-6171-406-442	X	Classified Sick Leave		580.00	580.00	0.00	0.00
115-1281-6171-408-442	X	Classified Sick Leave		0.00	0.00	0.00	0.00
115-1291-6171-105-441	X	Classified Sick Leave		0.00	0.00	0.00	560.00
115-1291-6171-205-441	X	Classified Sick Leave		0.00	0.00	0.00	1,225.64
115-1291-6171-402-441	X	Classified Sick Leave		0.00	0.00	0.00	361.97
115-1291-6171-403-441	X	Classified Sick Leave		0.00	0.00	0.00	340.00
115-1291-6171-404-441	X	Classified Sick Leave		0.00	0.00	0.00	0.00
115-1291-6171-406-441	X	Classified Sick Leave		0.00	0.00	0.00	220.00
115-1661-6171-110-000	X	Classified Sick Leave		400.00	400.00	440.00	400.00
115-2121-6171-105-000	X	Classified Sick Leave		760.00	760.00	615.63	760.00
115-2121-6171-205-000	X	Classified Sick Leave		240.00	240.00	0.00	420.00
115-2121-6171-402-000	X	Classified Sick Leave		440.00	440.00	440.00	440.00
115-2121-6171-404-000	X	Classified Sick Leave		280.00	280.00	0.00	0.00
115-2122-6171-110-000	X	Classified Sick Leave		420.00	420.00	4,868.16	400.00
115-2131-6171-105-000	X	Classified Sick Leave		800.00	800.00	440.00	440.00
115-2131-6171-205-000	X	Classified Sick Leave		400.00	400.00	440.00	440.00
115-2131-6171-402-000	X	Classified Sick Leave		700.00	700.00	460.00	520.00
115-2131-6171-403-000	X	Classified Sick Leave		100.00	100.00	440.00	580.00
115-2131-6171-404-000	X	Classified Sick Leave		240.00	240.00	40.00	400.00
115-2131-6171-406-000	X	Classified Sick Leave		0.00	0.00	260.00	140.00
115-2131-6171-408-000	X	Classified Sick Leave		220.00	220.00	40.00	0.00
115-2210-6171-000-462	X	Classified Sick Leave		2,100.00	2,100.00	0.00	-11.30
115-2211-6171-000-000	X	Classified Sick Leave		1,440.00	1,440.00	1,500.00	1,600.00

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Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Am	2nd Prior Year Actual	3rd Prior Year Actual
115-2217-6171-000-217	X	Classified Sick Leave		0.00	0.00	0.00	0.00
115-2217-6171-000-459	X	Classified Sick Leave		0.00	0.00	0.00	0.00
115-2217-6171-402-217	X	Classified Sick Leave		0.00	0.00	60.00	220.00
115-2217-6171-403-459	X	Classified Sick Leave		0.00	0.00	0.00	0.00
115-2217-6171-404-217	X	Classified Sick Leave		0.00	0.00	300.00	240.00
115-2217-6171-408-459	X	Classified Sick Leave		0.00	0.00	0.00	0.00
115-2218-6171-000-459	X	Classified Sick Leave		0.00	0.00	0.00	0.00
115-2218-6171-000-492	X	Classified Sick Leave		0.00	0.00	0.00	0.00
115-2219-6171-000-000	X	Classified Sick Leave		160.00	160.00	440.00	440.00
115-2219-6171-105-000	X	Classified Sick Leave		440.00	440.00	200.00	120.00
115-2221-6171-105-455	X	Classified Sick Leave		0.00	0.00	0.00	0.00
115-2221-6171-205-000	X	Classified Sick Leave		160.00	160.00	0.00	0.00
115-2221-6171-402-000	X	Classified Sick Leave		360.00	360.00	320.00	180.00
115-2221-6171-402-455	X	Classified Sick Leave		0.00	0.00	0.00	0.00
115-2221-6171-403-000	X	Classified Sick Leave		320.00	320.00	260.00	320.00
115-2221-6171-404-000	X	Classified Sick Leave		120.00	120.00	440.00	440.00
115-2221-6171-406-000	X	Classified Sick Leave		0.00	0.00	0.00	0.00
115-2321-6171-000-000	X	Classified Sick Leave		6,560.00	6,560.00	1,940.00	8,756.69
115-2411-6171-000-000	X	Classified Sick Leave		5,900.00	5,900.00	10,464.70	6,080.00
115-2413-6171-000-000	X	Classified Sick Leave		800.00	800.00	6,188.08	184.33
115-2415-6171-110-000	X	Classified Sick Leave		400.00	400.00	280.00	280.00
115-2540-6171-000-000	X	Classified Sick Leave		16,000.00	16,000.00	26,091.96	15,728.07
115-2546-6171-000-358	X	Classified Sick Leave		0.00	0.00	120.00	440.00
115-2552-6171-900-000	X	Classified Sick Leave		22,250.00	22,250.00	30,504.02	18,180.00
115-3193-6171-000-000	X	Classified Sick Leave		440.00	440.00	3,381.77	500.00
115-3511-6171-000-324	X	Classified Sick Leave		1,400.00	1,400.00	0.00	0.00
115-3512-6171-406-000	X	Classified Sick Leave		0.00	0.00	0.00	0.00
115-3512-6171-408-000	X	Classified Sick Leave		0.00	0.00	0.00	0.00
505-2561-6171-000-000	X	Classified Sick Leave		9,400.00	9,400.00	13,154.85	6,209.74
OBJECT 6171-TOTAL		Classified Sick Leave		85,300.00	84,460.00	113,446.61	76,389.72
115-1111-6211-408-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
115-1151-6211-105-000	X	Teacher Retirement	1151-6211	283.04	273.76	264.74	261.12
115-1171-6211-107-000	X	Teacher Retirement		1,977.21	1,929.62	1,406.71	0.00
115-1191-6211-000-000	X	Teacher Retirement		0.00	0.00	543.89	98.99
115-1221-6211-000-000	X	Teacher Retirement	1221-6211	0.00	0.00	0.00	18.74
115-1221-6211-105-000	X	Teacher Retirement		0.00	0.00	7.75	0.00
115-1221-6211-205-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
115-1221-6211-403-000	X	Teacher Retirement		0.00	0.00	21.15	0.00
115-1221-6211-403-441	X	Teacher Retirement		0.00	0.00	0.00	0.00
115-1226-6211-000-000	X	Teacher Retirement		0.00	0.00	0.00	176.35
115-1251-6211-000-463	X	Teacher Retirement		0.00	0.00	889.36	0.00
115-1251-6211-403-451	X	Teacher Retirement		0.00	1,895.49	0.00	0.00
115-1254-6211-000-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
115-1291-6211-406-441	X	Teacher Retirement		0.00	0.00	0.00	112.20

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Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
115-2211-6211-000-000	X	Teacher Retirement	2211-6211	0.00	0.00	0.00	0.00
115-2217-6211-105-217	X	Teacher Retirement		0.00	0.00	0.00	0.00
115-2221-6211-205-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
115-2540-6211-000-000	X	Teacher Retirement		0.00	0.00	0.00	118.25
115-2552-6211-900-000	X	Teacher Retirement		0.00	0.00	164.78	2,565.06
115-2554-6211-900-000	X	Teacher Retirement		0.00	0.00	5,754.88	6,913.51
115-2559-6211-900-442	X	Teacher Retirement		0.00	0.00	107.81	0.00
115-3511-6211-000-324	X	Teacher Retirement		0.00	0.00	141.03	52.32
115-3801-6211-000-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1111-6211-402-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1111-6211-402-121	X	Teacher Retirement		308,093.13	278,057.71	253,793.18	245,688.01
205-1111-6211-402-425	X	Teacher Retirement		0.00	6,048.24	11,730.50	11,571.12
205-1111-6211-403-000	X	Teacher Retirement		6,832.40	6,632.45	6,438.00	6,104.52
205-1111-6211-403-425	X	Teacher Retirement		6,153.51	5,966.90	5,542.17	4,311.90
205-1111-6211-404-000	X	Teacher Retirement		178,009.37	169,367.79	161,950.01	162,874.09
205-1111-6211-404-121	X	Teacher Retirement		6,663.33	6,444.53	6,024.72	5,945.03
205-1111-6211-404-425	X	Teacher Retirement		209,581.25	212,109.05	192,452.48	192,382.28
205-1111-6211-404-426	X	Teacher Retirement		0.00	18,883.34	18,150.36	17,755.32
205-1111-6211-406-000	X	Teacher Retirement		7,353.97	6,951.16	6,749.73	6,264.00
205-1111-6211-406-121	X	Teacher Retirement		6,236.45	6,048.24	5,865.25	5,749.20
205-1111-6211-406-425	X	Teacher Retirement		125,871.68	110,796.28	103,557.53	87,988.63
205-1111-6211-408-000	X	Teacher Retirement		0.00	3,024.12	2,932.68	2,892.84
205-1111-6211-408-121	X	Teacher Retirement		87,625.67	81,298.34	67,093.48	6,184.20
205-1111-6211-408-425	X	Teacher Retirement		0.00	3,024.12	2,932.57	2,892.72
205-1131-6211-205-000	X	Teacher Retirement		0.00	0.00	0.00	6,234.37
205-1131-6211-205-121	X	Teacher Retirement		283,724.79	283,943.58	253,830.55	257,941.99
205-1135-6211-205-425	X	Teacher Retirement		0.00	26,097.83	23,881.29	23,780.15
205-1151-6211-105-000	X	Teacher Retirement		6,832.40	7,139.95	13,300.11	13,136.90
205-1151-6211-105-121	X	Teacher Retirement		0.00	6,462.36	0.00	0.00
205-1151-6211-105-425	X	Teacher Retirement		583,461.67	577,884.65	556,725.29	534,363.90
205-1171-6211-107-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1171-6211-107-121	X	Teacher Retirement		66,233.09	65,751.39	0.00	7,152.17
205-1172-6211-107-000	X	Teacher Retirement		0.00	6,048.24	5,865.25	5,785.56
205-1191-6211-000-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1192-6211-000-000	X	Teacher Retirement		11,397.00	11,397.00	10,503.12	10,851.66
205-1210-6211-000-000	X	Teacher Retirement		7,604.82	7,118.20	6,912.89	6,825.89
205-1220-6211-000-000	X	Teacher Retirement		39,106.51	38,359.97	40,005.86	38,788.47
205-1220-6211-105-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1220-6211-205-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1220-6211-402-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1220-6211-402-442	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1220-6211-403-000	X	Teacher Retirement		0.00	0.00	0.00	0.00

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Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Am	2nd Prior Year Actual	3rd Prior Year Actual
205-1220-6211-403-381	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1220-6211-404-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1220-6211-406-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1220-6211-406-442	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1220-6211-408-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1221-6211-000-000	X	Teacher Retirement		2,175.00	0.00	3,992.14	4,033.51
205-1221-6211-000-142	X	Teacher Retirement		1,160.00	1,160.00	1,448.72	1,569.97
205-1221-6211-000-441	X	Teacher Retirement		1,595.00	1,595.00	17.84	17.83
205-1221-6211-105-000	X	Teacher Retirement		98,728.32	87,733.60	85,408.72	79,288.65
205-1221-6211-105-441	X	Teacher Retirement		6,153.51	12,096.49	11,730.59	18,896.42
205-1221-6211-205-000	X	Teacher Retirement		66,486.78	72,933.52	78,329.31	63,198.25
205-1221-6211-205-441	X	Teacher Retirement		8,098.92	1,388.79	1,360.46	14,505.89
205-1221-6211-402-000	X	Teacher Retirement		64,996.49	61,834.87	51,332.90	44,265.46
205-1221-6211-402-412	X	Teacher Retirement		0.00	0.00	5,865.25	0.00
205-1221-6211-402-441	X	Teacher Retirement		6,070.57	7,814.74	6,063.04	7,239.63
205-1221-6211-403-000	X	Teacher Retirement		32,926.99	22,904.51	22,399.74	30,360.04
205-1221-6211-403-381	X	Teacher Retirement		17,039.54	7,912.80	7,695.86	6,263.67
205-1221-6211-403-441	X	Teacher Retirement		14,358.63	15,766.15	15,176.72	14,347.02
205-1221-6211-404-000	X	Teacher Retirement		47,752.72	43,623.28	35,701.31	40,895.87
205-1221-6211-404-412	X	Teacher Retirement		0.00	0.00	6,115.14	0.00
205-1221-6211-404-441	X	Teacher Retirement		0.00	0.00	0.81	3.21
205-1221-6211-406-000	X	Teacher Retirement		15,686.69	13,296.80	7,097.75	7,014.36
205-1221-6211-406-441	X	Teacher Retirement		928.00	0.00	0.00	3,465.48
205-1221-6211-408-000	X	Teacher Retirement		6,662.75	8,460.03	8,381.03	8,138.17
205-1224-6211-000-000	X	Teacher Retirement		0.00	0.00	0.00	121.67
205-1226-6211-000-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1251-6211-000-463	X	Teacher Retirement		56,796.30	51,883.25	50,300.36	50,477.12
205-1251-6211-402-451	X	Teacher Retirement		478.50	478.50	0.00	228.89
205-1251-6211-402-452	X	Teacher Retirement		17,634.31	13,926.82	14,323.67	15,278.00
205-1251-6211-403-451	X	Teacher Retirement		478.50	478.50	0.00	353.74
205-1251-6211-404-451	X	Teacher Retirement		21,170.15	16,069.22	15,200.01	12,407.87
205-1251-6211-404-452	X	Teacher Retirement		478.50	478.50	0.00	356.71
205-1251-6211-408-000	X	Teacher Retirement		6,271.25	6,271.25	0.00	89.16
205-1251-6211-408-451	X	Teacher Retirement		14,799.59	6,997.99	6,789.70	6,706.31
205-1252-6211-402-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1253-6211-402-456	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1253-6211-403-456	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1253-6211-404-456	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1253-6211-408-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1253-6211-408-456	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1256-6211-402-492	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1256-6211-404-492	X	Teacher Retirement		1,895.49	1,849.84	1,807.36	0.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Am	2nd Prior Year Actual	3rd Prior Year Actual
205-1270-6211-000-000	X	Teacher Retirement		23,176.92	22,519.81	21,741.12	20,563.54
205-1281-6211-402-442	X	Teacher Retirement		64,149.51	59,452.29	60,178.52	57,307.89
205-1281-6211-406-442	X	Teacher Retirement		7,447.20	7,227.82	7,141.12	6,517.80
205-1282-6211-408-442	X	Teacher Retirement		8,578.26	8,635.37	2,993.26	1,730.79
205-1282-6211-000-442	X	Teacher Retirement		0.00	0.00	186.18	0.00
205-1282-6211-402-442	X	Teacher Retirement		725.00	725.00	1,335.41	1,278.81
205-1291-6211-000-441	X	Teacher Retirement		0.00	0.00	0.00	17.83
205-1291-6211-105-441	X	Teacher Retirement		0.00	0.00	0.00	18,896.42
205-1291-6211-205-441	X	Teacher Retirement		0.00	0.00	0.00	14,505.89
205-1291-6211-402-441	X	Teacher Retirement		0.00	0.00	0.00	7,239.63
205-1291-6211-403-441	X	Teacher Retirement		0.00	0.00	0.00	14,347.02
205-1291-6211-404-441	X	Teacher Retirement		0.00	0.00	0.00	3.21
205-1291-6211-406-441	X	Teacher Retirement		0.00	0.00	0.00	3,465.48
205-1331-6211-110-332	X	Teacher Retirement		0.00	0.00	0.00	121.67
205-1332-6211-110-427	X	Teacher Retirement		108,536.54	105,491.31	102,032.40	100,040.82
205-1333-6211-110-322	X	Teacher Retirement		11,918.32	12,448.66	11,871.85	11,494.87
205-1371-6211-403-000	X	Teacher Retirement		13,510.23	7,717.19	7,503.78	7,420.38
205-1610-6211-110-436	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-1661-6211-110-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2121-6211-105-000	X	Teacher Retirement		5,055.17	4,913.39	4,885.04	4,825.89
205-2121-6211-107-000	X	Teacher Retirement		37,231.35	36,065.04	36,256.45	37,644.55
205-2121-6211-205-000	X	Teacher Retirement		7,151.82	7,034.88	6,749.06	8,591.54
205-2121-6211-402-000	X	Teacher Retirement		18,238.58	18,150.35	17,431.69	17,445.75
205-2121-6211-403-000	X	Teacher Retirement		16,025.18	16,095.57	16,669.89	16,481.14
205-2121-6211-404-000	X	Teacher Retirement		7,118.56	6,963.94	8,484.73	8,388.27
205-2121-6211-406-000	X	Teacher Retirement		18,354.46	17,703.12	17,876.91	17,676.88
205-2121-6211-406-121	X	Teacher Retirement		4,730.28	4,564.71	4,438.77	4,389.91
205-2121-6211-408-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2122-6211-110-000	X	Teacher Retirement		4,730.28	4,564.71	4,438.87	4,389.79
205-2131-6211-105-000	X	Teacher Retirement		7,787.23	6,522.77	8,467.22	8,070.89
205-2210-6211-000-461	X	Teacher Retirement		0.00	0.00	0.00	113.85
205-2210-6211-000-462	X	Teacher Retirement		435.00	435.00	0.00	0.00
205-2210-6211-000-465	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2210-6211-000-466	X	Teacher Retirement		7,250.00	7,627.79	8,590.79	2,260.17
205-2210-6211-403-465	X	Teacher Retirement		2,175.00	2,175.00	0.00	0.00
205-2210-6211-404-465	X	Teacher Retirement		7,537.68	7,316.56	7,101.36	7,014.36
205-2211-6211-406-465	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2211-6211-000-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2214-6211-000-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2214-6211-105-000	X	Teacher Retirement		1,819.75	1,819.75	1,753.20	955.31
205-2214-6211-205-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2214-6211-402-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2214-6211-404-000	X	Teacher Retirement		0.00	0.00	0.00	0.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Error Year Budget Am	2Nd Error Year Actual	3rd Prior Year Actual
205-2214-6211-406-000	X	Teacher Retirement		0.00	0.00	0.00	98.60
205-2214-6211-408-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2215-6211-402-451	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2215-6211-403-451	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2215-6211-404-451	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2216-6211-000-000	X	Teacher Retirement		6,809.82	10,212.23	9,914.90	9,802.43
205-2217-6211-000-217	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2217-6211-000-459	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2217-6211-105-217	X	Teacher Retirement		7,237.24	7,237.24	4,431.45	4,379.53
205-2217-6211-110-459	X	Teacher Retirement		0.00	0.00	4,979.40	1,859.34
205-2217-6211-205-217	X	Teacher Retirement		10,581.52	10,581.52	4,433.81	6,735.71
205-2217-6211-402-217	X	Teacher Retirement		10,146.52	10,146.52	2,815.81	3,458.55
205-2217-6211-403-459	X	Teacher Retirement		9,328.29	9,328.29	7,401.68	5,906.60
205-2217-6211-404-217	X	Teacher Retirement		10,622.12	10,622.12	4,883.30	4,679.03
205-2217-6211-406-217	X	Teacher Retirement		9,031.76	9,031.76	2,721.82	2,750.61
205-2218-6211-408-459	X	Teacher Retirement		0.00	0.00	160.52	0.00
205-2218-6211-105-492	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2218-6211-205-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2218-6211-205-459	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2218-6211-402-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2218-6211-402-459	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2218-6211-402-492	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2218-6211-403-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2218-6211-404-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2218-6211-404-459	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2218-6211-404-492	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2218-6211-406-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2218-6211-406-459	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2218-6211-406-492	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2219-6211-000-000	X	Teacher Retirement		9,796.80	9,453.38	9,177.48	9,496.85
205-2221-6211-105-000	X	Teacher Retirement		10,338.31	10,010.17	8,995.09	8,931.42
205-2221-6211-205-000	X	Teacher Retirement		6,884.47	9,541.55	9,365.67	8,586.18
205-2221-6211-402-000	X	Teacher Retirement		8,196.98	8,653.02	4,636.47	8,299.45
205-2221-6211-403-000	X	Teacher Retirement		8,578.64	8,271.07	8,042.41	0.00
205-2221-6211-403-000	X	Teacher Retirement		7,425.23	7,186.90	6,442.01	6,112.65
205-2221-6211-406-000	X	Teacher Retirement		5,046.59	4,872.17	4,737.79	6,587.00
205-2221-6211-406-000	X	Teacher Retirement		5,046.59	4,872.17	4,737.55	4,687.99
205-2221-6211-408-000	X	Teacher Retirement		57,158.86	72,194.06	73,503.37	72,954.69
205-2321-6211-000-000	X	Teacher Retirement		159,352.28	185,066.28	179,291.95	178,412.75
205-2411-6211-000-000	X	Teacher Retirement		20,307.25	19,691.00	23,005.55	22,759.57
205-2413-6211-000-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2413-6211-000-168	X	Teacher Retirement		10,861.66	24,447.15	25,375.11	25,885.03
205-2415-6211-110-000	X	Teacher Retirement		0.00	0.00	663.53	1,140.85
205-2540-6211-000-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-2540-6211-000-222	X	PSRS Retirement		0.00	0.00	0.00	0.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
205-2552-6211-900-000	X	Teacher Retirement		0.00	0.00	0.00	9.10
205-2561-6211-000-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-3511-6211-000-324	X	Teacher Retirement		8,660.85	8,356.50	8,130.86	7,869.86
205-3512-6211-000-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-3512-6211-402-000	X	Teacher Retirement		0.00	507.50	968.95	162.72
205-3512-6211-406-000	X	Teacher Retirement		0.00	0.00	1,710.10	0.00
205-3512-6211-408-000	X	Teacher Retirement		0.00	0.00	5,127.24	5,651.53
205-3801-6211-000-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
205-3805-6211-000-000	X	Teacher Retirement		0.00	0.00	0.00	0.00
OBJECT TOTAL		Teacher Retirement		20,897.89	3,212,325.39	3,032,999.61	3,021,636.28
115-1111-6221-402-000	X	Classified Retirement		3,375.11	3,291.84	3,210.99	3,011.71
115-1111-6221-403-000	X	Classified Retirement		3,355.40	3,271.72	3,235.97	2,316.83
115-1111-6221-404-000	X	Classified Retirement		2,087.21	1,996.03	2,047.85	1,930.87
115-1111-6221-406-000	X	Classified Retirement		4,288.74	1,381.03	1,274.22	2,802.15
115-1111-6221-408-000	X	Classified Retirement		3,446.20	4,301.19	4,884.50	5,793.23
115-1131-6221-205-000	X	Classified Retirement		5,282.58	5,028.99	4,898.19	4,870.06
115-1151-6221-105-000	X	Classified Retirement		1,584.53	1,544.44	1,605.28	1,564.09
115-1171-6221-107-000	X	Classified Retirement		1,567.23	1,611.76	1,583.62	2,619.81
115-1191-6221-000-000	X	Classified Retirement		1,337.70	1,337.70	815.65	821.81
115-1192-6221-000-000	X	Classified Retirement		0.00	0.00	0.00	0.00
115-1210-6221-000-000	X	Classified Retirement		1,101.09	1,065.25	993.12	1,578.11
115-1220-6221-000-000	X	Classified Retirement		0.00	0.00	0.00	0.00
115-1220-6221-105-000	X	Classified Retirement		0.00	0.00	0.00	0.00
115-1220-6221-205-000	X	Classified Retirement		0.00	0.00	0.00	0.00
115-1220-6221-402-000	X	Classified Retirement		0.00	0.00	0.00	0.00
115-1220-6221-403-381	X	Classified Retirement		0.00	0.00	0.00	0.00
115-1221-6221-000-000	X	Classified Retirement		274.40	274.40	185.56	236.91
115-1221-6221-000-142	X	Classified Retirement		0.00	0.00	0.00	91.32
115-1221-6221-000-441	X	Classified Retirement		0.00	0.00	0.00	2.74
115-1221-6221-105-000	X	Classified Retirement		0.00	34.57	0.00	0.00
115-1221-6221-105-441	X	Classified Retirement		0.00	11,085.23	11,620.69	7,252.88
115-1221-6221-205-000	X	Classified Retirement		0.00	1,328.08	202.92	13.08
115-1221-6221-205-441	X	Classified Retirement		5,522.23	6,754.63	4,853.52	7,260.72
115-1221-6221-402-000	X	Classified Retirement		2,335.71	2,271.06	1,411.57	0.00
115-1221-6221-402-441	X	Classified Retirement		6,567.32	10,353.29	10,266.61	7,097.20
115-1221-6221-403-000	X	Classified Retirement		0.00	1,355.66	156.00	0.00
115-1221-6221-403-381	X	Classified Retirement		1,806.47	1,743.54	1,655.33	2,951.43
115-1221-6221-403-441	X	Classified Retirement		4,054.06	1,424.62	2,583.99	1,376.40
115-1221-6221-404-000	X	Classified Retirement		0.00	0.00	0.00	0.00
115-1221-6221-404-441	X	Classified Retirement		1,622.01	1,599.65	1,548.00	1,530.51
115-1221-6221-406-000	X	Classified Retirement		1,288.43	1,355.66	0.00	0.00
115-1221-6221-406-441	X	Classified Retirement		917.99	2,711.32	2,508.67	0.00
115-1221-6221-408-000	X	Classified Retirement		0.00	0.00	0.00	0.00
115-1221-6221-408-441	X	Classified Retirement		4,987.55	1,459.96	1,423.79	1,322.07

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Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Amt	2nd Prior Year Actual	3rd Prior Year Actual
115-1226-6221-000-000	X	Classified Retirement		0.00	0.00	0.00	91.32
115-1251-6221-000-463	X	Classified Retirement		0.00	0.00	0.00	0.00
115-1251-6221-402-451	X	Classified Retirement		1,627.42	1,588.14	1,551.04	1,523.60
115-1251-6221-403-451	X	Classified Retirement		1,335.31	2,586.96	1,319.32	1,485.21
115-1251-6221-404-451	X	Classified Retirement		2,945.92	1,608.92	1,675.32	2,907.39
115-1251-6221-408-000	X	Classified Retirement		149.07	149.07	0.00	203.49
115-1251-6221-408-451	X	Classified Retirement		1,459.75	1,407.76	1,373.64	1,359.27
115-1255-6221-408-000	X	Classified Retirement		0.00	0.00	0.00	0.00
115-1255-6221-408-456	X	Classified Retirement		0.00	0.00	0.00	0.00
115-1256-6221-404-492	X	Classified Retirement		1,484.47	0.00	0.00	1,011.80
115-1256-6221-408-492	X	Classified Retirement		1,388.15	0.00	0.00	0.00
115-1270-6221-000-000	X	Classified Retirement		1,465.90	1,413.31	1,400.32	1,368.43
115-1270-6221-402-442	X	Classified Retirement		0.00	0.00	0.00	0.00
115-1281-6221-000-442	X	Classified Retirement		0.00	0.00	685.62	0.00
115-1281-6221-402-442	X	Classified Retirement		15,055.55	14,263.67	11,638.24	13,812.43
115-1281-6221-408-442	X	Classified Retirement		2,863.03	1,453.06	1,417.48	2,291.97
115-1281-6221-408-442	X	Classified Retirement		0.00	0.00	0.00	856.56
115-1282-6221-000-442	X	Classified Retirement		0.00	0.00	517.98	0.00
115-1282-6221-402-442	X	Classified Retirement		109.76	109.76	0.00	239.15
115-1291-6221-000-441	X	Classified Retirement		0.00	0.00	0.00	2.74
115-1291-6221-105-441	X	Classified Retirement		0.00	0.00	0.00	7,252.88
115-1291-6221-205-441	X	Classified Retirement		0.00	0.00	0.00	7,260.72
115-1291-6221-402-441	X	Classified Retirement		0.00	0.00	0.00	7,097.20
115-1291-6221-403-441	X	Classified Retirement		0.00	0.00	0.00	1,376.40
115-1291-6221-404-441	X	Classified Retirement		0.00	0.00	0.00	1,530.51
115-1291-6221-406-441	X	Classified Retirement		0.00	0.00	0.00	0.00
115-1291-6221-408-441	X	Classified Retirement		0.00	0.00	0.00	1,322.07
115-1661-6221-110-000	X	Classified Retirement		1,711.46	1,669.21	1,387.52	1,791.22
115-2121-6221-105-000	X	Classified Retirement		3,174.92	1,801.87	2,770.84	3,165.11
115-2121-6221-205-000	X	Classified Retirement		1,645.09	1,622.31	1,549.94	1,530.65
115-2121-6221-402-000	X	Classified Retirement		1,645.74	1,605.03	1,568.01	1,543.88
115-2121-6221-404-000	X	Classified Retirement		0.00	25.36	0.00	0.00
115-2122-6221-110-000	X	Classified Retirement		1,502.05	1,522.53	1,736.63	1,718.99
115-2131-6221-105-000	X	Classified Retirement		6,210.56	6,030.87	5,878.20	5,819.90
115-2131-6221-205-000	X	Classified Retirement		2,817.38	2,737.57	2,683.95	2,718.93
115-2131-6221-402-000	X	Classified Retirement		4,706.42	4,560.96	4,465.51	4,436.78
115-2131-6221-403-000	X	Classified Retirement		2,642.73	2,568.55	2,547.60	2,468.96
115-2131-6221-404-000	X	Classified Retirement		3,235.28	3,142.38	3,052.92	3,023.77
115-2131-6221-406-000	X	Classified Retirement		1,653.44	1,611.37	1,377.45	1,481.64
115-2131-6221-408-000	X	Classified Retirement		1,815.69	1,768.62	1,635.23	1,694.04
115-2210-6221-000-461	X	Classified Retirement		0.00	0.00	0.00	0.00
115-2210-6221-000-462	X	Classified Retirement		0.00	0.00	0.00	0.00
115-2210-6221-000-466	X	Classified Retirement		0.00	0.00	0.00	0.00
115-2211-6221-000-000	X	Classified Retirement		18,374.57	19,882.12	19,516.80	20,126.69

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Am	2nd Prior Year Actual	3rd Prior Year Actual
115-2217-6221-000-217	X	Classified Retirement		26.35	26.35	0.00	0.00
115-2217-6221-000-459	X	Classified Retirement		0.00	0.00	0.00	0.00
115-2217-6221-105-217	X	Classified Retirement		102.90	102.90	134.99	147.74
115-2217-6221-110-459	X	Classified Retirement		0.00	0.00	234.39	257.60
115-2217-6221-205-217	X	Classified Retirement		0.00	0.00	0.00	119.33
115-2217-6221-402-217	X	Classified Retirement		0.00	0.00	0.00	1,718.56
115-2217-6221-403-459	X	Classified Retirement		2,180.54	2,133.93	1,730.64	0.00
115-2217-6221-404-217	X	Classified Retirement		102.90	102.90	0.00	3,702.76
115-2217-6221-406-217	X	Classified Retirement		488.78	488.78	0.00	208.14
115-2217-6221-408-459	X	Classified Retirement		1,884.10	1,829.10	2,405.22	0.00
115-2218-6221-000-459	X	Classified Retirement		0.00	0.00	0.00	0.00
115-2218-6221-000-492	X	Classified Retirement		0.00	0.00	0.00	0.00
115-2218-6221-406-492	X	Classified Retirement		1,608.57	1,567.80	1,528.27	1,506.86
115-2219-6221-000-000	X	Classified Retirement		0.00	0.00	0.00	0.00
115-2221-6221-000-000	X	Classified Retirement		1,570.58	1,533.10	1,498.28	1,472.75
115-2221-6221-105-000	X	Classified Retirement		0.00	0.00	0.00	0.00
115-2221-6221-105-455	X	Classified Retirement		1,366.64	0.00	0.00	0.00
115-2221-6221-205-000	X	Classified Retirement		1,688.24	1,646.40	1,610.20	1,591.19
115-2221-6221-402-000	X	Classified Retirement		0.00	0.00	0.00	0.00
115-2221-6221-402-455	X	Classified Retirement		1,566.66	1,528.38	1,491.93	1,457.40
115-2221-6221-404-000	X	Classified Retirement		1,603.70	1,564.48	1,526.61	1,494.36
115-2221-6221-406-000	X	Classified Retirement		1,417.73	2,809.43	1,341.49	0.00
115-2221-6221-000-000	X	Classified Retirement		23,205.42	22,589.43	22,058.97	21,834.57
115-2321-6221-000-000	X	Classified Retirement		37,400.75	40,872.29	36,716.59	34,340.40
115-2411-6221-000-000	X	Classified Retirement		3,960.73	3,855.21	3,056.03	2,988.91
115-2413-6221-000-000	X	Classified Retirement		2,288.87	2,253.14	2,165.80	2,120.40
115-2415-6221-110-000	X	Classified Retirement		124,893.57	122,212.89	116,945.60	117,450.33
115-2540-6221-000-000	X	Classified Retirement		0.00	0.00	0.00	0.00
115-2540-6221-000-222	X	Classified Retirement		1,388.70	1,355.21	1,326.60	1,449.08
115-2546-6221-000-358	X	Classified Retirement		30,671.60	29,425.09	47,981.53	47,576.95
115-2552-6221-900-000	X	Classified Retirement		0.00	0.00	424.48	0.00
115-2552-6221-900-459	X	Classified Retirement		0.00	0.00	1,559.51	101.01
115-2554-6221-900-000	X	Classified Retirement		0.00	0.00	1,734.96	1,919.22
115-2559-6221-900-442	X	Classified Retirement		4,431.83	4,310.70	4,246.25	4,372.19
115-3193-6221-000-000	X	Classified Retirement		5,437.86	5,318.57	5,515.82	5,082.47
115-3511-6221-000-324	X	Classified Retirement		0.00	0.00	737.88	21.07
115-3512-6221-402-000	X	Classified Retirement		0.00	0.00	0.00	0.21
115-3512-6221-406-000	X	Classified Retirement		0.00	0.00	0.00	421.89
115-3512-6221-408-000	X	Classified Retirement		823.20	823.20	627.54	625.51
115-3801-6221-000-000	X	Classified Retirement		720.30	720.30	655.71	686.76
115-3805-6221-000-000	X	Classified Retirement		0.00	0.00	0.00	0.00
205-1111-6221-402-000	X	Classified Retirement		116.07	0.00	31.92	8.80
205-1131-6221-205-000	X	Classified Retirement		172.39	0.00	0.00	159.00
205-1151-6221-105-000	X	Classified Retirement					

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Am	2nd Prior Year Actual	3rd Prior Year Actual
115-1221-6231-402-441	X	Social Security		4,645.88	7,063.20	6,217.26	4,427.58
115-1221-6231-403-000	X	Social Security		0.00	890.43	397.02	129.83
115-1221-6231-403-381	X	Social Security		1,297.86	1,240.99	1,123.09	1,964.10
115-1221-6231-403-441	X	Social Security		2,672.01	985.15	1,517.03	746.83
115-1221-6231-404-000	X	Social Security		0.00	0.00	39.59	0.00
115-1221-6231-404-441	X	Social Security		1,149.75	1,129.54	925.33	1,048.61
115-1221-6231-406-000	X	Social Security		829.67	890.43	73.68	7.44
115-1221-6231-406-441	X	Social Security		839.59	1,790.78	1,600.80	150.52
115-1221-6231-408-000	X	Social Security		0.00	0.00	29.58	0.00
115-1221-6231-408-441	X	Social Security		3,503.30	984.69	921.12	1,000.10
115-1226-6231-000-000	X	Social Security		0.00	0.00	0.00	140.18
115-1251-6231-402-451	X	Social Security		1,154.65	1,119.15	1,106.95	1,058.41
115-1251-6231-403-451	X	Social Security		952.64	1,749.07	1,362.51	743.88
115-1251-6231-404-451	X	Social Security		2,017.69	1,144.12	1,210.49	1,582.80
115-1251-6231-408-000	X	Social Security		134.73	134.73	0.00	574.12
115-1251-6231-408-451	X	Social Security		1,015.51	968.52	897.10	892.52
115-1251-6231-900-000	X	Social Security		0.00	0.00	0.00	0.00
115-1253-6231-408-000	X	Social Security		0.00	0.00	0.00	0.00
115-1253-6231-408-456	X	Social Security		0.00	0.00	0.00	0.00
115-1254-6231-000-000	X	Social Security		0.00	0.00	0.00	0.00
115-1256-6231-404-492	X	Social Security		1,006.85	0.00	21.63	639.59
115-1256-6231-408-492	X	Social Security		919.80	0.00	0.00	0.00
115-1270-6231-000-000	X	Social Security		990.06	942.54	910.26	893.28
115-1270-6231-402-442	X	Social Security		0.00	0.00	0.00	0.00
115-1270-6231-406-442	X	Social Security		0.00	0.00	0.00	0.00
115-1281-6231-000-000	X	Social Security		0.00	0.00	0.00	0.00
115-1281-6231-000-442	X	Social Security		0.00	0.00	2,092.30	23.16
115-1281-6231-402-442	X	Social Security		10,618.65	10,237.78	7,713.24	8,808.51
115-1281-6231-403-442	X	Social Security		0.00	0.00	10.47	0.00
115-1281-6231-406-442	X	Social Security		1,953.93	1,014.42	961.88	1,786.14
115-1281-6231-408-442	X	Social Security		0.00	0.00	2.09	571.66
115-1282-6231-000-442	X	Social Security		0.00	0.00	468.15	0.00
115-1282-6231-402-442	X	Social Security		99.20	99.20	0.00	244.59
115-1291-6231-000-441	X	Social Security		0.00	0.00	0.00	2.48
115-1291-6231-105-441	X	Social Security		0.00	0.00	0.00	4,976.46
115-1291-6231-205-441	X	Social Security		0.00	0.00	0.00	4,839.85
115-1291-6231-402-441	X	Social Security		0.00	0.00	0.00	4,427.58
115-1291-6231-403-441	X	Social Security		0.00	0.00	0.00	746.83
115-1291-6231-404-441	X	Social Security		0.00	0.00	0.00	1,048.61
115-1291-6231-406-441	X	Social Security		0.00	0.00	0.00	150.52
115-1291-6231-408-441	X	Social Security		0.00	0.00	0.00	1,000.10
115-1331-6231-110-332	X	Social Security		0.00	0.00	0.00	0.00
115-1610-6231-110-436	X	Social Security		0.00	0.00	0.00	0.00
115-1661-6231-110-000	X	Social Security		1,360.80	1,322.61	1,398.30	1,308.88

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Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
115-2121-6231-105-000	X	Social Security		2,246.99	1,340.83	2,006.25	2,231.27
115-2121-6231-205-000	X	Social Security		1,166.89	1,146.30	753.43	762.13
115-2121-6231-402-000	X	Social Security		1,179.88	1,143.09	1,090.43	1,066.83
115-2121-6231-404-000	X	Social Security		17.36	40.28	0.00	0.00
115-2122-6231-110-000	X	Social Security		1,048.77	1,067.29	1,224.13	919.27
115-2131-6231-105-000	X	Social Security		5,017.84	4,855.44	4,438.10	4,358.95
115-2131-6231-205-000	X	Social Security		2,236.31	2,164.18	1,723.30	1,741.04
115-2131-6231-402-000	X	Social Security		3,627.42	3,495.94	3,386.81	3,244.04
115-2131-6231-403-000	X	Social Security		2,059.87	1,992.83	1,994.98	1,806.05
115-2131-6231-404-000	X	Social Security		2,628.89	2,544.93	2,701.12	2,284.08
115-2131-6231-406-000	X	Social Security		1,159.56	1,121.54	650.07	847.50
115-2131-6231-408-000	X	Social Security		1,319.84	1,277.30	1,048.85	1,167.88
115-2210-6231-000-461	X	Social Security		0.00	0.00	0.00	0.00
115-2210-6231-000-462	X	Social Security		130.20	130.20	0.00	4.19
115-2210-6231-000-466	X	Social Security		0.00	0.00	0.00	0.00
115-2211-6231-000-000	X	Social Security		14,352.43	15,714.94	15,075.19	14,877.20
115-2217-6231-000-217	X	Social Security		23.82	23.82	0.00	0.00
115-2217-6231-000-459	X	Social Security		0.00	0.00	0.00	0.00
115-2217-6231-105-217	X	Social Security		93.00	93.00	122.00	133.55
115-2217-6231-110-459	X	Social Security		0.00	0.00	451.46	232.80
115-2217-6231-205-217	X	Social Security		0.00	0.00	0.00	107.86
115-2217-6231-402-217	X	Social Security		0.00	0.00	0.00	1,573.24
115-2217-6231-403-459	X	Social Security		1,635.94	1,593.82	1,418.68	232.78
115-2217-6231-404-217	X	Social Security		93.00	93.00	0.00	3,006.81
115-2217-6231-406-217	X	Social Security		441.75	441.75	0.00	188.09
115-2217-6231-408-459	X	Social Security		1,535.43	1,485.73	2,337.37	0.00
115-2218-6231-000-459	X	Social Security		0.00	0.00	0.00	0.00
115-2218-6231-000-492	X	Social Security		0.00	0.00	0.00	0.00
115-2218-6231-406-492	X	Social Security		0.00	0.00	0.00	0.00
115-2219-6231-000-000	X	Social Security		1,128.93	1,092.08	1,067.49	1,038.58
115-2221-6231-000-000	X	Social Security		0.00	0.00	0.00	0.00
115-2221-6231-105-000	X	Social Security		1,111.95	1,078.08	822.92	846.42
115-2221-6231-105-455	X	Social Security		0.00	0.00	0.00	0.00
115-2221-6231-205-000	X	Social Security		0.00	0.00	0.00	0.00
115-2221-6231-402-000	X	Social Security		910.27	9.92	4.19	80.01
115-2221-6231-402-455	X	Social Security		1,213.33	1,175.52	1,321.86	1,152.11
115-2221-6231-403-000	X	Social Security		0.00	0.00	0.00	0.00
115-2221-6231-403-000	X	Social Security		1,100.97	1,066.37	562.90	513.39
115-2221-6231-404-000	X	Social Security		1,122.05	1,086.60	1,020.81	1,024.98
115-2221-6231-406-000	X	Social Security		946.52	1,869.53	836.02	0.00
115-2221-6231-408-000	X	Social Security		0.00	0.00	0.00	0.00
115-2321-6231-000-000	X	Social Security		18,908.96	17,952.20	15,877.99	15,616.21
115-2411-6231-000-000	X	Social Security		27,552.80	30,355.58	25,265.11	22,728.29
115-2411-6231-408-000	X	Social Security		0.00	0.00	0.00	0.00
115-2413-6231-000-000	X	Social Security		2,959.67	2,864.30	2,549.54	2,519.21

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Account Code	Account Type	Account Description	Alias	Budget Proposed	1St Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
115-2415-6231-110-000	X	Social Security		1,758.66	1,726.38	1,606.02	1,565.00
115-2540-6231-000-000	X	Social Security		103,230.39	102,247.47	93,603.56	96,439.39
115-2540-6231-000-222	X	Social Security		0.00	0.00	0.00	0.00
115-2546-6231-000-358	X	Social Security		2,036.29	2,006.03	2,055.46	2,163.01
115-2552-6231-900-000	X	Social Security		87,995.07	84,479.86	81,398.67	78,959.91
115-2552-6231-900-217	X	Social Security		0.00	0.00	0.00	0.00
115-2552-6231-900-459	X	Social Security		0.00	0.00	0.00	0.00
115-2554-6231-800-000	X	Social Security		43.04	83.22	1,018.75	0.00
115-2559-6231-900-442	X	Social Security		1,860.00	1,860.00	1,605.36	117.71
115-3193-6231-000-000	X	Social Security		3,363.13	3,253.65	2,477.17	2,891.45
115-3511-6231-000-324	X	Social Security		4,155.18	4,047.38	3,999.20	3,300.84
115-3512-6231-402-000	X	Social Security		0.00	0.00	3,948.24	3,491.05
115-3512-6231-406-000	X	Social Security		0.00	0.00	486.86	37.84
115-3512-6231-408-000	X	Social Security		0.00	0.00	0.00	0.19
115-3801-6231-000-000	X	Social Security		0.00	0.00	0.00	279.50
115-3805-6231-000-000	X	Social Security		744.00	744.00	646.09	641.03
205-1111-6231-402-000	X	Social Security		651.00	651.00	635.36	620.70
205-1111-6231-402-426	X	Social Security		1,550.00	1,550.00	2,038.94	3,186.50
205-1111-6231-403-000	X	Social Security		0.00	0.00	0.00	0.00
205-1111-6231-404-000	X	Social Security		1,116.00	1,116.00	1,549.55	2,524.87
205-1111-6231-406-000	X	Social Security		1,550.00	1,550.00	2,180.21	2,356.02
205-1111-6231-408-000	X	Social Security		527.00	527.00	3,115.16	1,248.47
205-1111-6231-408-121	X	Social Security		527.00	527.00	438.25	700.95
205-1111-6231-205-000	X	Social Security		0.00	0.00	0.00	0.00
205-1151-6231-105-000	X	Social Security		2,694.23	2,499.34	3,554.46	2,302.85
205-1151-6231-105-121	X	Social Security		13,650.42	8,677.66	6,470.80	5,562.20
205-1155-6231-105-000	X	Social Security		0.00	1,413.98	1,066.22	861.64
205-1171-6231-107-000	X	Social Security		0.00	0.00	0.00	0.00
205-1172-6231-107-000	X	Social Security		1,547.88	1,514.68	1,055.50	1,360.06
205-1191-6231-000-000	X	Social Security		0.00	0.00	0.00	0.00
205-1210-6231-000-000	X	Social Security		0.00	0.00	149.83	180.84
205-1220-6231-000-000	X	Social Security		124.00	124.00	81.69	76.94
205-1220-6231-105-000	X	Social Security		0.00	0.00	0.00	0.00
205-1220-6231-205-000	X	Social Security		0.00	0.00	0.00	0.00
205-1220-6231-402-000	X	Social Security		0.00	0.00	0.00	0.00
205-1220-6231-403-000	X	Social Security		0.00	0.00	0.00	0.00
205-1220-6231-404-000	X	Social Security		0.00	0.00	0.00	0.00
205-1220-6231-406-000	X	Social Security		0.00	0.00	0.00	0.00
205-1220-6231-408-000	X	Social Security		0.00	0.00	0.00	0.00
205-1221-6231-000-000	X	Social Security		0.00	0.00	0.00	0.00
205-1221-6231-000-142	X	Social Security		0.00	0.00	100.91	5.04
205-1221-6231-000-441	X	Social Security		0.00	0.00	19.61	0.00
205-1221-6231-105-000	X	Social Security		1,426.00	1,426.00	0.00	0.00
205-1221-6231-105-441	X	Social Security		1,550.00	0.00	1,272.18	773.89
205-1221-6231-105-441	X	Social Security		0.00	0.00	0.00	431.10

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Account Code	Account Type	Account Description	Alias	Budget Proposed	15% Prior Year Budget/Amnt	2016 Prior Year Actual	3RD Prior Year Actual
205-1221-6231-205-000	X	Social Security		620.00	0.00	367.69	461.46
205-1221-6231-205-441	X	Social Security		920.81	890.43	892.55	739.55
205-1221-6231-402-000	X	Social Security		775.00	0.00	1,814.34	1,915.97
205-1221-6231-402-441	X	Social Security		0.00	902.12	142.64	291.39
205-1221-6231-403-000	X	Social Security		217.00	0.00	845.91	620.11
205-1221-6231-403-441	X	Social Security		310.00	0.00	0.00	321.41
205-1221-6231-404-000	X	Social Security		0.00	1,225.41	1,767.52	660.85
205-1221-6231-404-441	X	Social Security		0.00	0.00	0.52	2.06
205-1221-6231-406-000	X	Social Security		62.00	0.00	28.84	68.75
205-1221-6231-406-441	X	Social Security		0.00	0.00	0.00	1,480.62
205-1221-6231-408-000	X	Social Security		31.00	0.00	86.50	111.40
205-1221-6231-408-441	X	Social Security		0.00	0.00	0.00	76.21
205-1224-6231-000-000	X	Social Security		0.00	0.00	0.00	0.00
205-1226-6231-000-000	X	Social Security		0.00	0.00	0.00	0.00
205-1251-6231-105-000	X	Social Security		0.00	0.00	0.00	0.00
205-1251-6231-402-451	X	Social Security		0.00	0.00	0.00	4.81
205-1251-6231-403-451	X	Social Security		0.00	0.00	91.33	263.82
205-1251-6231-403-452	X	Social Security		0.00	0.00	563.26	1,094.92
205-1251-6231-404-451	X	Social Security		0.00	0.00	0.00	0.00
205-1251-6231-408-000	X	Social Security		0.00	955.24	880.76	96.13
205-1251-6231-408-451	X	Social Security		0.00	0.00	0.00	495.55
205-1251-6231-408-459	X	Social Security		1,618.44	1,568.09	1,287.34	2,706.76
205-1253-6231-408-000	X	Social Security		0.00	0.00	0.00	0.00
205-1256-6231-402-492	X	Social Security		0.00	0.00	0.00	0.00
205-1256-6231-404-492	X	Social Security		0.00	0.00	0.00	0.00
205-1270-6231-000-000	X	Social Security		880.51	851.24	835.29	0.00
205-1281-6231-402-442	X	Social Security		155.00	155.00	115.96	240.28
205-1281-6231-404-442	X	Social Security		1,056.50	124.00	1,883.52	753.77
205-1281-6231-406-442	X	Social Security		0.00	0.00	0.00	0.00
205-1281-6231-408-442	X	Social Security		0.00	0.00	1,020.60	58.67
205-1282-6231-000-442	X	Social Security		946.52	915.36	445.64	909.63
205-1282-6231-402-442	X	Social Security		0.00	0.00	0.00	0.00
205-1291-6231-105-441	X	Social Security		0.00	0.00	9.53	42.41
205-1291-6231-205-441	X	Social Security		0.00	0.00	0.00	431.10
205-1291-6231-402-441	X	Social Security		0.00	0.00	0.00	739.55
205-1291-6231-403-441	X	Social Security		0.00	0.00	0.00	291.39
205-1291-6231-404-441	X	Social Security		0.00	0.00	0.00	321.41
205-1291-6231-406-441	X	Social Security		0.00	0.00	0.00	2.06
205-1331-6231-110-332	X	Social Security		0.00	0.00	0.00	1,480.62
205-1610-6231-110-436	X	Social Security		0.00	0.00	0.00	76.21
205-1661-6231-110-000	X	Social Security		428.85	426.99	538.54	636.40
205-2121-6231-402-000	X	Social Security		2,369.89	2,369.89	2,475.54	2,609.60
205-2121-6231-406-000	X	Social Security		62.00	62.00	0.00	0.00
205-2121-6231-406-000	X	Social Security		0.00	0.00	0.00	0.00
205-2121-6231-406-000	X	Social Security		666.98	628.25	0.00	0.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Avail	2nd Prior Year Actual	3rd Prior Year Actual
205-2121-6231-406-121	X	Social Security		0.00	628.25	235.68	260.36
205-2131-6231-105-000	X	Social Security		0.00	0.00	0.00	37.20
205-2210-6231-000-465	X	Social Security		0.00	0.00	1,781.73	1,009.70
205-2210-6231-000-466	X	Social Security		0.00	0.00	0.00	0.00
205-2210-6231-403-465	X	Social Security		0.00	0.00	21.63	45.66
205-2211-6231-000-000	X	Social Security		0.00	0.00	0.00	0.00
205-2213-6231-000-092	X	Social Security		0.00	0.00	0.00	0.00
205-2214-6231-105-000	X	Social Security		403.00	403.00	185.11	442.11
205-2214-6231-107-000	X	Social Security		0.00	0.00	74.51	43.28
205-2214-6231-110-000	X	Social Security		62.00	62.00	19.23	170.56
205-2214-6231-110-000	X	Social Security		372.00	372.00	79.36	249.94
205-2214-6231-205-000	X	Social Security		403.00	403.00	72.10	134.54
205-2214-6231-402-000	X	Social Security		243.00	248.00	28.85	79.32
205-2214-6231-403-000	X	Social Security		279.00	279.00	21.63	403.85
205-2214-6231-404-000	X	Social Security		155.00	155.00	45.69	105.78
205-2214-6231-404-000	X	Social Security		155.00	155.00	19.24	12.02
205-2214-6231-406-000	X	Social Security		0.00	0.00	0.00	16.81
205-2214-6231-408-000	X	Social Security		0.00	0.00	0.00	0.00
205-2215-6231-402-451	X	Social Security		0.00	0.00	0.00	0.00
205-2217-6231-000-217	X	Social Security		0.00	0.00	0.00	0.00
205-2217-6231-000-459	X	Social Security		0.00	0.00	0.00	0.00
205-2217-6231-105-217	X	Social Security		0.00	0.00	36.22	70.22
205-2217-6231-110-459	X	Social Security		0.00	0.00	983.26	1,398.94
205-2217-6231-205-217	X	Social Security		0.00	0.00	800.83	70.27
205-2217-6231-402-217	X	Social Security		0.00	0.00	985.23	1,045.86
205-2217-6231-403-459	X	Social Security		0.00	0.00	672.45	439.85
205-2217-6231-404-217	X	Social Security		0.00	0.00	632.45	678.90
205-2217-6231-404-217	X	Social Security		0.00	0.00	2,080.30	1,889.85
205-2217-6231-406-217	X	Social Security		0.00	0.00	1,743.62	0.00
205-2217-6231-408-459	X	Social Security		0.00	0.00	0.00	0.00
205-2218-6231-000-000	X	Social Security		0.00	0.00	0.00	0.00
205-2218-6231-105-492	X	Social Security		0.00	0.00	0.00	0.00
205-2218-6231-402-492	X	Social Security		0.00	0.00	0.00	0.00
205-2221-6231-105-000	X	Social Security		1,008.90	975.82	880.39	892.21
205-2221-6231-205-000	X	Social Security		9.30	963.22	930.43	1,060.28
205-2221-6231-402-000	X	Social Security		9.30	9.30	697.56	16.81
205-2221-6231-403-000	X	Social Security		0.00	0.00	57.68	137.01
205-2221-6231-404-000	X	Social Security		9.30	9.30	4.81	44.57
205-2221-6231-406-000	X	Social Security		6.20	6.20	4.81	888.26
205-2221-6231-408-000	X	Social Security		6.20	6.20	0.00	9.62
205-2540-6231-000-000	X	Social Security		0.00	0.00	0.00	0.00
205-2561-6231-000-000	X	Social Security		0.00	0.00	0.00	0.00
205-3512-6231-402-000	X	Social Security		0.00	0.00	0.00	6.71
205-3512-6231-406-000	X	Social Security		9.30	9.30	0.00	14.40
205-3512-6231-408-000	X	Social Security		24.80	24.80	448.11	0.35
205-3801-6231-000-000	X	Social Security		0.00	0.00	0.00	0.00
505-2561-6231-000-000	X	Social Security		35,904.84	35,023.95	35,865.15	36,341.86

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	(S) Prior Year Budget/Amnt	2Nd Prior Year Actual	3rd Prior Year Actual
505-2562-6231-000-000	X	Social Security		0.00	0.00	196.89	306.35
OBJECT 6231 TOTAL		Social Security		469,614.76	443,447.49	435,467.26	446,402.39
115-1111-6232-205-000	X	Medicare		0.00	0.00	0.51	0.00
115-1111-6232-402-000	X	Medicare		960.43	941.63	904.85	885.32
115-1111-6232-403-000	X	Medicare		707.06	689.39	593.51	499.22
115-1111-6232-404-000	X	Medicare		440.59	421.32	510.83	486.53
115-1111-6232-406-000	X	Medicare		676.26	218.25	332.24	455.94
115-1111-6232-408-000	X	Medicare		595.60	776.32	796.28	876.66
115-1131-6232-205-000	X	Medicare		984.45	915.08	851.52	815.55
115-1151-6232-105-000	X	Medicare		350.90	341.51	314.65	309.38
115-1155-6232-105-000	X	Medicare		0.00	0.00	0.00	0.00
115-1171-6232-107-000	X	Medicare		507.40	247.29	383.54	428.73
115-1191-6232-000-000	X	Medicare		282.75	282.75	254.71	208.83
115-1192-6232-000-000	X	Medicare		0.00	0.00	0.00	0.00
115-1210-6232-000-000	X	Medicare		238.54	230.96	209.88	254.69
115-1220-6232-000-000	X	Medicare		0.00	0.00	0.00	0.00
115-1220-6232-105-000	X	Medicare		0.00	0.00	0.00	0.00
115-1220-6232-205-000	X	Medicare		0.00	0.00	0.00	0.00
115-1220-6232-402-000	X	Medicare		0.00	0.00	0.00	0.00
115-1220-6232-403-000	X	Medicare		0.00	0.00	0.00	0.00
115-1220-6232-403-381	X	Medicare		0.00	0.00	0.00	0.00
115-1221-6232-000-000	X	Medicare		0.00	0.00	0.00	0.00
115-1221-6232-000-142	X	Medicare		58.00	58.00	45.17	52.88
115-1221-6232-000-441	X	Medicare		0.00	0.00	0.00	0.58
115-1221-6232-105-000	X	Medicare		12.18	7.31	70.62	23.24
115-1221-6232-105-441	X	Medicare		2,706.02	1,810.94	1,665.48	1,163.86
115-1221-6232-205-000	X	Medicare		50.75	202.42	113.38	23.33
115-1221-6232-205-441	X	Medicare		862.74	1,044.93	631.26	1,131.95
115-1221-6232-402-000	X	Medicare		415.40	401.74	382.08	39.78
115-1221-6232-402-441	X	Medicare		1,086.54	1,651.90	1,453.92	1,035.51
115-1221-6232-403-000	X	Medicare		0.00	208.25	92.87	30.38
115-1221-6232-403-381	X	Medicare		303.54	290.23	262.63	459.26
115-1221-6232-403-441	X	Medicare		624.92	225.72	354.68	174.61
115-1221-6232-404-000	X	Medicare		0.00	0.00	9.27	0.00
115-1221-6232-404-441	X	Medicare		268.90	264.17	216.49	245.19
115-1221-6232-406-000	X	Medicare		194.04	208.25	17.24	1.74
115-1221-6232-406-441	X	Medicare		196.36	418.82	374.35	35.20
115-1221-6232-408-000	X	Medicare		0.00	0.00	6.92	0.00
115-1221-6232-408-441	X	Medicare		819.32	230.29	215.39	233.87
115-1226-6232-000-000	X	Medicare		0.00	0.00	0.00	44.00
115-1251-6232-402-451	X	Medicare		270.04	261.73	258.86	247.58
115-1251-6232-403-451	X	Medicare		222.79	409.06	318.63	173.97
115-1251-6232-404-451	X	Medicare		471.88	267.57	283.09	370.14
115-1251-6232-408-000	X	Medicare		31.51	31.51	0.00	134.27

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Am	2nd Prior Year Actual	3rd Prior Year Actual
115-1251-6232-408-451	X	Medicare		237.49	226.51	209.84	208.74
115-1251-6232-900-000	X	Medicare		0.00	0.00	0.00	0.00
115-1253-6232-408-000	X	Medicare		0.00	0.00	0.00	0.00
115-1253-6232-408-456	X	Medicare		0.00	0.00	0.00	0.00
115-1254-6232-000-000	X	Medicare		0.00	0.00	0.00	0.00
115-1256-6232-404-492	X	Medicare		235.47	0.00	5.06	149.58
115-1256-6232-408-492	X	Medicare		215.11	0.00	0.00	0.00
115-1270-6232-000-000	X	Medicare		231.54	220.43	212.91	208.95
115-1270-6232-402-442	X	Medicare		0.00	0.00	0.00	0.00
115-1270-6232-406-442	X	Medicare		0.00	0.00	0.00	0.00
115-1281-6232-000-000	X	Medicare		0.00	0.00	0.00	0.00
115-1281-6232-000-442	X	Medicare		0.00	0.00	1,577.59	5.42
115-1281-6232-402-442	X	Medicare		2,483.36	2,394.34	1,803.97	2,059.93
115-1281-6232-403-442	X	Medicare		0.00	0.00	2.45	0.00
115-1281-6232-406-442	X	Medicare		456.97	237.24	224.98	417.71
115-1281-6232-408-442	X	Medicare		0.00	0.00	0.49	133.72
115-1282-6232-000-442	X	Medicare		0.00	0.00	109.47	0.00
115-1282-6232-402-442	X	Medicare		23.20	23.20	0.00	57.19
115-1291-6232-000-441	X	Medicare		0.00	0.00	0.00	0.58
115-1291-6232-105-441	X	Medicare		0.00	0.00	0.00	1,163.86
115-1291-6232-205-441	X	Medicare		0.00	0.00	0.00	1,131.95
115-1291-6232-402-441	X	Medicare		0.00	0.00	0.00	1,035.51
115-1291-6232-403-441	X	Medicare		0.00	0.00	0.00	174.61
115-1291-6232-404-441	X	Medicare		0.00	0.00	0.00	245.19
115-1291-6232-406-441	X	Medicare		0.00	0.00	0.00	35.20
115-1291-6232-408-441	X	Medicare		0.00	0.00	0.00	233.87
115-1331-6232-110-332	X	Medicare		0.00	0.00	0.00	0.00
115-1661-6232-110-000	X	Medicare		318.25	309.32	327.02	306.12
115-2121-6232-105-000	X	Medicare		525.51	313.58	469.20	521.91
115-2121-6232-205-000	X	Medicare		272.90	268.08	176.25	178.26
115-2121-6232-402-000	X	Medicare		275.94	267.33	255.08	249.53
115-2121-6232-404-000	X	Medicare		4.06	9.42	0.00	0.00
115-2122-6232-110-000	X	Medicare		245.28	249.61	286.23	214.93
115-2131-6232-105-000	X	Medicare		1,173.52	1,135.54	1,037.93	1,019.44
115-2131-6232-205-000	X	Medicare		523.01	506.14	403.01	407.16
115-2131-6232-402-000	X	Medicare		848.35	817.59	792.12	758.78
115-2131-6232-403-000	X	Medicare		481.75	466.07	466.57	422.40
115-2131-6232-404-000	X	Medicare		614.82	595.18	631.76	529.55
115-2131-6232-406-000	X	Medicare		271.19	262.30	152.01	198.17
115-2131-6232-408-000	X	Medicare		308.67	298.72	245.25	273.13
115-2210-6232-000-461	X	Medicare		0.00	0.00	0.00	0.00
115-2210-6232-000-462	X	Medicare		30.45	30.45	0.00	0.98
115-2210-6232-000-466	X	Medicare		0.00	0.00	0.00	0.00
115-2211-6232-000-000	X	Medicare		3,356.62	3,675.27	3,525.77	3,479.34

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Amnt	2nd Prior Year Actual	3rd Prior Year Actual
115-2217-6232-000-217	X	Medicare		5.57	5.57	0.00	0.00
115-2217-6232-000-459	X	Medicare		0.00	0.00	0.00	0.00
115-2217-6232-105-217	X	Medicare		21.75	21.75	28.54	31.21
115-2217-6232-110-459	X	Medicare		0.00	0.00	105.62	54.45
115-2217-6232-205-217	X	Medicare		0.00	0.00	0.00	25.25
115-2217-6232-402-217	X	Medicare		0.00	0.00	0.00	529.89
115-2217-6232-403-459	X	Medicare		382.60	372.74	331.74	714.45
115-2217-6232-404-217	X	Medicare		21.75	21.75	0.00	703.17
115-2217-6232-406-217	X	Medicare		103.31	103.31	0.00	43.97
115-2217-6232-408-459	X	Medicare		359.09	347.47	546.67	0.00
115-2218-6232-000-459	X	Medicare		0.00	0.00	0.00	0.00
115-2218-6232-000-492	X	Medicare		0.00	0.00	0.00	0.00
115-2218-6232-406-492	X	Medicare		0.00	0.00	0.00	0.00
115-2219-6232-000-000	X	Medicare		264.02	255.41	249.66	242.89
115-2221-6232-000-000	X	Medicare		0.00	0.00	0.00	0.00
115-2221-6232-105-000	X	Medicare		260.05	252.13	192.39	197.91
115-2221-6232-105-455	X	Medicare		0.00	0.00	0.00	0.00
115-2221-6232-205-000	X	Medicare		212.89	2.32	0.98	18.71
115-2221-6232-402-000	X	Medicare		283.76	274.92	309.17	269.47
115-2221-6232-402-455	X	Medicare		0.00	0.00	0.00	0.00
115-2221-6232-403-000	X	Medicare		257.49	249.40	131.62	120.07
115-2221-6232-404-000	X	Medicare		262.42	254.13	238.68	239.73
115-2221-6232-406-000	X	Medicare		221.36	437.23	195.56	0.00
115-2321-6232-408-000	X	Medicare		0.00	0.00	0.00	0.00
115-2411-6232-000-000	X	Medicare		4,328.72	4,198.52	3,713.45	3,652.28
115-2413-6232-000-000	X	Medicare		6,443.80	7,099.27	5,908.96	5,315.03
115-2415-6232-110-000	X	Medicare		692.18	669.87	-492.00	589.16
115-2540-6232-000-000	X	Medicare		411.29	403.75	375.60	365.98
115-2540-6232-000-222	X	Medicare		24,142.62	23,912.81	21,890.90	22,554.39
115-2546-6232-000-358	X	Medicare		0.00	0.00	0.00	0.00
115-2552-6232-900-000	X	Medicare		476.23	469.15	480.63	505.76
115-2552-6232-900-217	X	Medicare		20,485.84	19,757.36	19,613.70	19,159.09
115-2552-6232-900-459	X	Medicare		0.00	0.00	0.00	0.00
115-2554-6232-900-000	X	Medicare		0.00	0.00	238.32	0.00
115-2559-6232-900-442	X	Medicare		10.07	19.46	386.32	27.53
115-3193-6232-000-000	X	Medicare		435.00	435.00	592.61	682.00
115-3511-6232-000-324	X	Medicare		786.54	760.93	794.97	772.05
115-3512-6232-402-000	X	Medicare		971.81	946.59	923.46	816.39
115-3512-6232-406-000	X	Medicare		0.00	0.00	113.86	8.85
115-3512-6232-408-000	X	Medicare		0.00	0.00	0.00	0.04
115-3801-6232-000-000	X	Medicare		0.00	0.00	0.00	65.36
115-3805-6232-000-000	X	Medicare		174.00	174.00	151.12	150.13
205-1111-6232-402-000	X	Medicare		152.25	152.25	148.58	145.18
				28,264.29	25,534.81	22,366.98	21,260.57

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Am	2nd Prior Year Actual	3rd Prior Year Actual
205-1111-6232-402-121	X	Medicare		0.00	526.52	968.94	955.76
205-1111-6232-402-425	X	Medicare		604.94	584.94	562.83	525.82
205-1111-6232-402-426	X	Medicare		537.05	518.39	436.78	347.66
205-1111-6232-403-000	X	Medicare		14,595.48	13,875.84	12,652.79	12,726.34
205-1111-6232-403-425	X	Medicare		588.03	566.16	524.16	516.24
205-1111-6232-404-000	X	Medicare		19,239.88	19,420.92	16,420.29	16,585.38
205-1111-6232-404-121	X	Medicare		0.00	1,651.43	1,496.70	1,484.41
205-1111-6232-404-425	X	Medicare		657.10	616.82	561.24	533.54
205-1111-6232-404-426	X	Medicare		545.35	526.52	508.20	496.67
205-1111-6232-406-000	X	Medicare		11,493.28	10,103.21	8,938.24	7,577.50
205-1111-6232-406-121	X	Medicare		0.00	263.26	248.93	248.10
205-1111-6232-406-425	X	Medicare		0.00	0.00	0.00	417.90
205-1111-6232-408-000	X	Medicare		7,980.15	7,399.65	5,587.35	4,259.52
205-1111-6232-408-121	X	Medicare		0.00	263.26	248.83	248.10
205-1111-6232-408-425	X	Medicare		0.00	0.00	0.00	502.55
205-1131-6232-205-000	X	Medicare		25,837.28	25,834.42	22,682.87	22,674.45
205-1131-6232-205-121	X	Medicare		0.00	2,296.58	1,925.38	1,968.25
205-1131-6232-205-425	X	Medicare		604.94	635.69	1,143.33	1,142.66
205-1135-6232-205-358	X	Medicare		0.00	567.94	0.00	0.00
205-1151-6232-105-000	X	Medicare		55,772.43	53,110.96	47,548.27	45,583.03
205-1151-6232-105-121	X	Medicare		0.00	330.69	249.34	201.48
205-1151-6232-105-425	X	Medicare		0.00	0.00	0.00	631.48
205-1155-6232-105-000	X	Medicare		0.00	0.00	0.00	0.00
205-1171-6232-107-000	X	Medicare		6,378.41	6,127.65	5,041.62	5,062.29
205-1171-6232-107-121	X	Medicare		0.00	526.52	507.62	485.24
205-1172-6232-107-000	X	Medicare		0.00	0.00	0.00	0.00
205-1191-6232-000-000	X	Medicare		1,139.70	1,139.70	1,033.09	1,051.42
205-1192-6232-000-000	X	Medicare		690.16	641.50	488.31	484.65
205-1210-6232-000-000	X	Medicare		3,559.74	3,563.41	3,414.82	3,459.22
205-1220-6232-000-000	X	Medicare		0.00	0.00	0.00	0.00
205-1220-6232-105-000	X	Medicare		0.00	0.00	0.00	0.00
205-1220-6232-205-000	X	Medicare		0.00	0.00	0.00	0.00
205-1220-6232-402-000	X	Medicare		0.00	0.00	0.00	0.00
205-1220-6232-402-442	X	Medicare		0.00	0.00	0.00	0.00
205-1220-6232-403-000	X	Medicare		0.00	0.00	0.00	0.00
205-1220-6232-403-381	X	Medicare		0.00	0.00	0.00	0.00
205-1220-6232-404-000	X	Medicare		0.00	0.00	0.00	0.00
205-1220-6232-406-000	X	Medicare		0.00	0.00	0.00	0.00
205-1220-6232-406-442	X	Medicare		0.00	0.00	0.00	0.00
205-1220-6232-408-000	X	Medicare		0.00	0.00	0.00	0.00
205-1221-6232-000-000	X	Medicare		0.00	0.00	0.00	0.00
205-1221-6232-000-142	X	Medicare		217.50	0.00	0.00	0.00
205-1221-6232-000-441	X	Medicare		116.00	116.00	143.71	159.68
205-1221-6232-105-000	X	Medicare		493.00	493.00	1.78	1.79
				9,263.83	7,912.07	7,424.16	6,815.54

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Amnt	2nd Prior Year Actual	3rd Prior Year Actual
205-1221-6232-105-441	X	Medicare		537.05	1,053.05	975.73	1,658.68
205-1221-6232-205-000	X	Medicare		6,189.02	6,588.66	6,761.94	5,476.78
205-1221-6232-205-441	X	Medicare		803.33	208.26	213.14	1,292.51
205-1221-6232-402-000	X	Medicare		6,167.58	5,635.40	4,884.48	4,278.47
205-1221-6232-402-412	X	Medicare		0.00	0.00	509.66	0.00
205-1221-6232-402-441	X	Medicare		528.76	721.24	531.77	679.09
205-1221-6232-403-000	X	Medicare		3,052.73	2,055.56	1,986.35	2,609.79
205-1221-6232-403-381	X	Medicare		1,547.35	712.98	686.77	494.27
205-1221-6232-403-441	X	Medicare		1,357.56	1,420.02	1,332.33	1,372.05
205-1221-6232-404-000	X	Medicare		4,418.19	4,257.43	3,639.50	3,863.46
205-1221-6232-404-412	X	Medicare		0.00	0.00	531.00	0.00
205-1221-6232-404-441	X	Medicare		0.00	0.00	0.12	0.48
205-1221-6232-406-000	X	Medicare		1,353.71	1,173.08	574.53	590.11
205-1221-6232-406-441	X	Medicare		0.00	0.00	0.00	346.29
205-1221-6232-408-000	X	Medicare		102.95	767.70	747.28	732.60
205-1221-6232-408-441	X	Medicare		587.98	0.00	0.00	17.82
205-1224-6232-000-000	X	Medicare		0.00	0.00	0.00	0.00
205-1226-6232-000-000	X	Medicare		0.00	0.00	0.00	159.68
205-1251-6232-000-463	X	Medicare		0.00	0.00	0.00	0.00
205-1251-6232-105-000	X	Medicare		0.00	0.00	0.00	1.12
205-1251-6232-402-451	X	Medicare		5,185.19	4,733.04	4,303.30	4,220.43
205-1251-6232-402-452	X	Medicare		47.85	47.85	0.00	22.88
205-1251-6232-403-451	X	Medicare		1,606.83	1,236.08	1,276.54	1,413.85
205-1251-6232-403-452	X	Medicare		47.85	47.85	0.00	35.36
205-1251-6232-404-451	X	Medicare		1,965.64	1,556.03	1,387.11	1,111.85
205-1251-6232-404-452	X	Medicare		47.85	47.85	0.00	35.65
205-1251-6232-408-000	X	Medicare		627.13	627.13	0.00	124.80
205-1251-6232-408-451	X	Medicare		1,330.61	995.48	894.68	1,228.01
205-1253-6232-402-456	X	Medicare		0.00	0.00	0.00	0.00
205-1253-6232-403-456	X	Medicare		0.00	0.00	0.00	0.00
205-1253-6232-404-456	X	Medicare		0.00	0.00	0.00	0.00
205-1253-6232-408-000	X	Medicare		0.00	0.00	0.00	0.00
205-1253-6232-408-456	X	Medicare		0.00	0.00	0.00	0.00
205-1256-6232-402-492	X	Medicare		0.00	0.00	0.00	0.00
205-1256-6232-404-492	X	Medicare		205.93	199.08	195.40	0.00
205-1270-6232-000-000	X	Medicare		2,126.29	2,060.60	1,790.80	1,735.04
205-1281-6232-402-442	X	Medicare		5,859.36	5,369.22	5,169.95	4,845.58
205-1281-6232-404-442	X	Medicare		0.00	0.00	0.00	0.00
205-1281-6232-406-442	X	Medicare		666.42	644.48	664.65	558.80
205-1281-6232-408-442	X	Medicare		801.04	804.33	268.49	197.46
205-1282-6232-000-442	X	Medicare		0.00	0.00	18.62	0.00
205-1282-6232-402-442	X	Medicare		72.50	72.50	113.32	153.65
205-1291-6232-000-441	X	Medicare		0.00	0.00	0.00	1.79
205-1291-6232-105-441	X	Medicare		0.00	0.00	0.00	1,658.68

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
205-1291-6232-205-441	X	Medicare		0.00	0.00	0.00	1,292.51
205-1291-6232-402-441	X	Medicare		0.00	0.00	0.00	679.09
205-1291-6232-403-441	X	Medicare		0.00	0.00	0.00	1,372.05
205-1291-6232-404-441	X	Medicare		0.00	0.00	0.00	0.48
205-1291-6232-406-441	X	Medicare		0.00	0.00	0.00	346.29
205-1291-6232-408-441	X	Medicare		0.00	0.00	0.00	17.82
205-1331-6232-110-332	X	Medicare		9,007.01	8,741.93	8,212.87	8,080.38
205-1332-6232-110-427	X	Medicare		1,084.17	1,137.21	988.21	956.72
205-1333-6232-110-322	X	Medicare		1,200.95	699.95	653.74	652.16
205-1371-6232-403-000	X	Medicare		0.00	0.00	0.00	0.00
205-1610-6232-110-436	X	Medicare		554.25	554.25	578.97	610.34
205-1661-6232-110-000	X	Medicare		32.99	32.99	16.12	16.97
205-2121-6232-105-000	X	Medicare		3,430.25	3,313.60	2,299.72	2,447.90
205-2121-6232-107-000	X	Medicare		640.15	628.45	584.39	758.91
205-2121-6232-205-000	X	Medicare		1,678.13	1,669.31	1,587.87	1,589.33
205-2121-6232-402-000	X	Medicare		1,454.98	1,462.41	1,345.88	1,303.82
205-2121-6232-403-000	X	Medicare		638.27	621.80	740.41	728.02
205-2121-6232-404-000	X	Medicare		1,885.38	1,620.24	1,584.21	1,501.59
205-2121-6232-406-000	X	Medicare		439.97	570.34	355.98	354.26
205-2121-6232-406-121	X	Medicare		0.00	146.93	55.08	60.90
205-2121-6232-408-000	X	Medicare		439.97	423.41	355.97	354.15
205-2122-6232-110-000	X	Medicare		708.40	660.25	745.93	683.62
205-2131-6232-105-000	X	Medicare		0.00	0.00	0.00	14.29
205-2210-6232-000-461	X	Medicare		43.50	43.50	0.00	0.00
205-2210-6232-000-462	X	Medicare		0.00	0.00	0.00	0.00
205-2210-6232-000-465	X	Medicare		725.00	762.78	1,288.16	460.72
205-2210-6232-000-466	X	Medicare		217.50	217.50	0.00	0.00
205-2210-6232-402-465	X	Medicare		0.00	0.00	6.89	6.89
205-2210-6232-403-465	X	Medicare		685.98	663.87	558.87	558.80
205-2210-6232-404-465	X	Medicare		0.00	0.00	0.00	0.00
205-2210-6232-406-465	X	Medicare		0.00	0.00	0.00	0.00
205-2211-6232-000-000	X	Medicare		0.00	0.00	0.00	0.00
205-2213-6232-000-092	X	Medicare		0.00	0.00	0.00	0.00
205-2214-6232-000-000	X	Medicare		181.98	181.98	175.48	99.28
205-2214-6232-105-000	X	Medicare		94.25	94.25	43.19	103.32
205-2214-6232-107-000	X	Medicare		0.00	0.00	17.39	10.09
205-2214-6232-110-000	X	Medicare		14.50	14.50	4.49	39.86
205-2214-6232-205-000	X	Medicare		87.00	87.00	18.49	58.36
205-2214-6232-402-000	X	Medicare		94.25	94.25	16.83	31.43
205-2214-6232-403-000	X	Medicare		58.00	58.00	6.72	18.51
205-2214-6232-404-000	X	Medicare		65.25	65.25	5.05	94.19
205-2214-6232-406-000	X	Medicare		36.25	36.25	10.64	34.53
205-2215-6232-402-451	X	Medicare		36.25	36.25	4.48	2.80
205-2215-6232-402-451	X	Medicare		0.00	0.00	0.00	3.92

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Amt	2nd Prior Year/Actual	3rd Prior Year/Actual
205-2215-6232-403-451	X	Medicare		0.00	0.00	0.00	0.00
205-2215-6232-404-451	X	Medicare		0.00	0.00	0.00	0.00
205-2216-6232-000-000	X	Medicare		607.76	948.00	909.28	893.07
205-2217-6232-000-217	X	Medicare		0.00	0.00	0.00	0.00
205-2217-6232-000-459	X	Medicare		0.00	0.00	0.00	0.00
205-2217-6232-105-217	X	Medicare		723.72	723.72	451.63	411.29
205-2217-6232-110-459	X	Medicare		0.00	0.00	685.18	513.06
205-2217-6232-205-217	X	Medicare		1,058.15	1,058.15	622.32	689.99
205-2217-6232-402-217	X	Medicare		1,014.65	1,014.65	512.03	590.48
205-2217-6232-403-459	X	Medicare		932.83	932.83	812.51	609.77
205-2217-6232-404-217	X	Medicare		1,062.21	1,062.21	557.17	544.35
205-2217-6232-406-217	X	Medicare		903.18	903.18	689.33	661.63
205-2217-6232-408-459	X	Medicare		0.00	0.00	423.81	0.00
205-2218-6232-105-492	X	Medicare		0.00	0.00	0.00	0.00
205-2218-6232-205-000	X	Medicare		0.00	0.00	0.00	0.00
205-2218-6232-205-459	X	Medicare		0.00	0.00	0.00	0.00
205-2218-6232-402-000	X	Medicare		0.00	0.00	0.00	0.00
205-2218-6232-402-459	X	Medicare		0.00	0.00	0.00	0.00
205-2218-6232-402-492	X	Medicare		0.00	0.00	0.00	0.00
205-2218-6232-403-000	X	Medicare		0.00	0.00	0.00	0.00
205-2218-6232-404-000	X	Medicare		0.00	0.00	0.00	0.00
205-2218-6232-404-459	X	Medicare		0.00	0.00	0.00	0.00
205-2218-6232-404-492	X	Medicare		0.00	0.00	0.00	0.00
205-2218-6232-406-000	X	Medicare		0.00	0.00	0.00	0.00
205-2218-6232-406-459	X	Medicare		0.00	0.00	0.00	0.00
205-2218-6232-406-492	X	Medicare		7.98	7.98	0.00	0.00
205-2219-6232-000-000	X	Medicare		1,121.12	1,085.72	837.76	826.38
205-2221-6232-105-000	X	Medicare		616.67	904.48	823.26	805.68
205-2221-6232-205-000	X	Medicare		799.40	845.02	476.69	669.37
205-2221-6232-402-000	X	Medicare		779.56	748.81	696.85	31.97
205-2221-6232-403-000	X	Medicare		674.02	650.19	549.67	524.68
205-2221-6232-404-000	X	Medicare		476.39	458.95	444.31	638.12
205-2221-6232-408-000	X	Medicare		475.30	457.86	437.83	432.61
205-2321-6232-000-000	X	Medicare		3,759.95	5,241.76	5,342.40	5,302.44
205-2411-6232-000-000	X	Medicare		14,760.73	16,022.68	14,648.18	14,657.61
205-2413-6232-000-000	X	Medicare		1,874.13	1,812.50	1,946.05	1,942.10
205-2415-6232-110-000	X	Medicare		0.00	0.00	0.00	0.00
205-2540-6232-000-000	X	Medicare		929.57	2,288.11	2,279.72	1,330.32
205-2540-6232-000-222	X	Medicare		0.00	0.00	0.00	55.52
205-2552-6232-900-000	X	Medicare		0.00	0.00	0.00	0.00
205-2561-6232-000-000	X	Medicare		0.00	0.00	0.00	0.91
205-3511-6232-000-324	X	Medicare		795.77	765.33	731.09	714.73

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
115-1270-6241-000-000	X	Board Paid Medical Insurance		5,423.04	5,421.60	5,421.60	5,424.30
115-1270-6241-402-442	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
115-1281-6241-000-442	X	Board Paid Medical Insurance		0.00	0.00	6,550.85	69.48
115-1281-6241-402-442	X	Board Paid Medical Insurance		54,239.04	48,787.20	39,930.74	53,625.87
115-1281-6241-406-442	X	Board Paid Medical Insurance		10,844.64	5,423.04	5,423.04	5,446.98
115-1281-6241-408-442	X	Board Paid Medical Insurance		0.00	0.00	0.00	3,332.79
115-1291-6241-105-441	X	Board Paid Medical Insurance		0.00	0.00	0.00	25,787.02
115-1291-6241-205-441	X	Board Paid Medical Insurance		0.00	0.00	0.00	26,682.84
115-1291-6241-402-441	X	Board Paid Medical Insurance		0.00	0.00	0.00	25,776.28
115-1291-6241-403-441	X	Board Paid Medical Insurance		0.00	0.00	0.00	5,424.30
115-1291-6241-404-441	X	Board Paid Medical Insurance		0.00	0.00	0.00	5,427.54
115-1291-6241-406-441	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
115-1291-6241-408-441	X	Board Paid Medical Insurance		0.00	0.00	0.00	4,972.20
115-1661-6241-110-000	X	Board Paid Medical Insurance		5,427.36	5,427.36	5,427.36	5,429.52
115-2121-6241-105-000	X	Board Paid Medical Insurance		10,850.40	5,428.80	8,593.08	10,859.04
115-2121-6241-205-000	X	Board Paid Medical Insurance		5,425.92	5,425.92	5,425.92	5,427.88
115-2121-6241-402-000	X	Board Paid Medical Insurance		5,425.92	5,425.92	5,425.92	5,429.52
115-2121-6241-404-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
115-2122-6241-110-000	X	Board Paid Medical Insurance		5,423.04	5,425.92	5,424.60	5,432.40
115-2131-6241-105-000	X	Board Paid Medical Insurance		10,912.32	10,908.00	10,908.00	10,923.00
115-2131-6241-205-000	X	Board Paid Medical Insurance		5,450.40	5,448.96	5,448.96	5,454.12
115-2131-6241-402-000	X	Board Paid Medical Insurance		10,882.08	10,879.20	10,879.20	10,888.56
115-2131-6241-403-000	X	Board Paid Medical Insurance		5,447.52	5,446.08	5,446.08	5,450.84
115-2131-6241-404-000	X	Board Paid Medical Insurance		5,459.04	5,457.60	5,457.60	5,463.96
115-2131-6241-406-000	X	Board Paid Medical Insurance		5,427.36	5,425.92	5,426.88	5,427.88
115-2131-6241-408-000	X	Board Paid Medical Insurance		5,430.24	5,427.36	4,978.32	4,982.80
115-2210-6241-000-461	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
115-2210-6241-000-462	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
115-2211-6241-000-000	X	Insurance		38,164.32	38,157.12	37,703.52	37,760.50
115-2217-6241-000-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
115-2217-6241-000-217	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
115-2217-6241-000-459	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
115-2217-6241-105-217	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
115-2217-6241-402-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
115-2217-6241-402-217	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
115-2217-6241-403-459	X	Board Paid Medical Insurance		5,430.24	5,428.80	0.00	0.00
115-2217-6241-404-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
115-2217-6241-404-217	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
115-2217-6241-408-459	X	Board Paid Medical Insurance		2,734.56	2,733.84	0.00	0.00
115-2218-6241-000-492	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
115-2218-6241-406-492	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
115-2219-6241-000-000	X	Board Paid Medical Insurance		5,425.92	5,424.48	5,424.48	5,427.88
115-2221-6241-000-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
115-2221-6241-105-000	X	Board Paid Medical Insurance		5,425.92	5,424.48	5,424.48	5,425.92

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115-2221-6241-105-455	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
115-2221-6241-205-000	X	Board Paid Medical Insurance		5,421.60	0.00	0.00	2.10
115-2221-6241-402-000	X	Board Paid Medical Insurance		5,427.36	5,427.36	5,427.36	5,429.16
115-2221-6241-402-455	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
115-2221-6241-403-000	X	Board Paid Medical Insurance		5,424.48	5,424.48	5,424.48	5,425.92
115-2221-6241-404-000	X	Board Paid Medical Insurance		5,425.92	5,424.48	5,424.48	5,427.54
115-2221-6241-406-000	X	Board Paid Medical Insurance		5,421.60	10,821.60	5,421.60	0.00
115-2321-6241-000-000	X	Board Paid Medical Insurance		48,985.92	48,972.96	48,986.52	49,045.32
115-2411-6241-000-000	X	Board Paid Medical Insurance		111,327.84	116,732.88	113,639.28	108,783.56
115-2413-6241-000-000	X	Board Paid Medical Insurance		10,866.24	10,864.80	8,569.31	7,889.67
115-2415-6241-110-000	X	Board Paid Medical Insurance		5,440.32	5,438.88	5,437.80	5,443.16
115-2540-6241-000-358	X	Board Paid Medical Insurance		289,708.40	288,123.60	277,214.80	289,398.58
115-2546-6241-000-000	X	Board Paid Medical Insurance		5,421.60	5,420.16	5,420.16	5,427.04
115-2552-6241-900-000	X	Board Paid Medical Insurance		71,736.48	63,115.92	66,440.64	60,874.30
115-2554-6241-900-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
115-3193-6241-000-000	X	Board Paid Medical Insurance		10,876.32	10,874.88	10,425.96	10,886.92
115-3511-6241-000-324	X	Board Paid Medical Insurance		16,290.72	16,286.40	16,286.40	16,297.20
115-3512-6241-402-000	X	Board Paid Medical Insurance		0.00	0.00	2,118.94	0.00
115-3512-6241-406-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
115-3512-6241-408-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	1,641.51
205-1111-6241-402-000	X	Board Paid Medical Insurance		212,019.98	192,699.07	176,874.12	177,597.49
205-1111-6241-402-121	X	Board Paid Medical Insurance		0.00	5,451.84	10,903.68	10,914.80
205-1111-6241-402-425	X	Board Paid Medical Insurance		5,459.04	5,460.48	5,460.24	5,459.70
205-1111-6241-402-426	X	Board Paid Medical Insurance		5,451.84	5,450.40	5,450.40	4,092.70
205-1111-6241-403-000	X	Board Paid Medical Insurance		126,770.26	121,092.77	110,369.16	120,926.78
205-1111-6241-403-425	X	Board Paid Medical Insurance		5,457.60	5,457.60	5,453.28	5,459.04
205-1111-6241-404-000	X	Board Paid Medical Insurance		150,264.00	155,048.04	138,995.64	140,209.90
205-1111-6241-404-121	X	Board Paid Medical Insurance		0.00	16,362.72	16,362.72	16,378.76
205-1111-6241-404-425	X	Board Paid Medical Insurance		5,461.92	5,460.48	5,460.24	5,461.34
205-1111-6241-404-426	X	Board Paid Medical Insurance		5,453.28	5,451.84	5,451.72	5,457.40
205-1111-6241-406-000	X	Board Paid Medical Insurance		87,938.21	79,703.14	81,579.48	66,255.00
205-1111-6241-406-121	X	Board Paid Medical Insurance		0.00	2,725.92	2,725.92	2,728.70
205-1111-6241-406-425	X	Board Paid Medical Insurance		0.00	0.00	0.00	5,463.96
205-1111-6241-408-000	X	Board Paid Medical Insurance		64,987.63	61,278.38	51,819.00	36,871.44
205-1111-6241-408-121	X	Board Paid Medical Insurance		0.00	2,725.92	2,725.92	2,728.70
205-1111-6241-408-425	X	Board Paid Medical Insurance		0.00	0.00	0.00	5,461.34
205-1131-6241-205-000	X	Board Paid Medical Insurance		196,696.80	196,797.60	175,475.16	180,772.76
205-1131-6241-205-121	X	Board Paid Medical Insurance		0.00	21,840.48	21,831.72	21,849.62
205-1131-6241-205-425	X	Board Paid Medical Insurance		5,464.80	5,464.80	10,929.60	10,944.00
205-1135-6241-205-358	X	Board Paid Medical Insurance		0.00	5,400.00	0.00	0.00
205-1151-6241-105-000	X	Board Paid Medical Insurance		379,602.00	378,269.64	375,302.40	359,765.70
205-1151-6241-105-121	X	Board Paid Medical Insurance		0.00	2,146.68	2,146.68	2,085.44
205-1151-6241-105-425	X	Board Paid Medical Insurance		0.00	0.00	0.00	5,477.08
205-1171-6241-107-000	X	Board Paid Medical Insurance		49,180.32	49,158.72	43,701.84	43,747.44

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	% Error Year Budget/Am	2nd Prior Year/Actual	3rd Prior Year/Actual
205-1171-6241-107-121	X	Board Paid Medical Insurance		0.00	5,451.84	5,451.84	5,460.68
205-1192-6241-000-000	X	Board Paid Medical Insurance		5,469.12	5,467.68	5,467.68	5,475.44
205-1210-6241-000-000	X	Board Paid Medical Insurance		27,325.44	21,880.80	27,352.20	27,377.56
205-1220-6241-105-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-1220-6241-205-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-1220-6241-402-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-1220-6241-402-442	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-1220-6241-403-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-1220-6241-403-381	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-1220-6241-404-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-1220-6241-406-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-1220-6241-408-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-1221-6241-000-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-1221-6241-105-000	X	Board Paid Medical Insurance		70,986.24	60,137.28	61,062.72	54,829.20
205-1221-6241-105-441	X	Board Paid Medical Insurance		5,451.84	10,902.24	10,902.24	17,741.62
205-1221-6241-205-000	X	Board Paid Medical Insurance		43,787.52	49,240.80	54,705.60	43,859.04
205-1221-6241-402-000	X	Board Paid Medical Insurance		5,414.40	14.40	18.24	15,445.66
205-1221-6241-402-412	X	Board Paid Medical Insurance		38,273.76	38,262.24	32,863.92	35,162.00
205-1221-6241-402-441	X	Board Paid Medical Insurance		0.00	0.00	5,451.84	0.00
205-1221-6241-403-000	X	Board Paid Medical Insurance		5,451.84	10,872.00	6,354.00	6,338.83
205-1221-6241-403-381	X	Board Paid Medical Insurance		21,875.04	16,398.72	16,398.72	21,909.04
205-1221-6241-404-000	X	Board Paid Medical Insurance		10,959.84	5,469.12	5,469.12	5,462.32
205-1221-6241-404-411	X	Board Paid Medical Insurance		5,531.04	10,939.68	10,936.80	6,452.52
205-1221-6241-404-412	X	Board Paid Medical Insurance		32,791.68	29,712.48	24,249.12	27,421.48
205-1221-6241-406-000	X	Board Paid Medical Insurance		0.00	0.00	5,454.72	0.00
205-1221-6241-406-441	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-1221-6241-408-000	X	Board Paid Medical Insurance		16,312.32	10,859.04	5,459.04	5,465.60
205-1221-6241-408-441	X	Board Paid Medical Insurance		0.00	0.00	0.00	9,492.00
205-1221-6241-000-000	X	Board Paid Medical Insurance		5,477.76	5,474.88	5,474.88	5,485.28
205-1251-6241-000-463	X	Board Paid Medical Insurance		5,400.00	0.00	0.00	2.24
205-1251-6241-402-451	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-1251-6241-403-451	X	Board Paid Medical Insurance		40,975.20	38,288.16	38,284.68	38,362.52
205-1251-6241-404-451	X	Board Paid Medical Insurance		10,962.64	10,931.04	12,755.24	15,913.84
205-1251-6241-408-451	X	Board Paid Medical Insurance		10,933.92	10,954.08	10,047.60	5,545.96
205-1252-6241-402-000	X	Board Paid Medical Insurance		10,905.84	7,774.56	7,731.60	7,770.92
205-1252-6241-402-456	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-1253-6241-403-466	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-1253-6241-404-456	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-1253-6241-408-456	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-1256-6241-402-492	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-1256-6241-404-492	X	Board Paid Medical Insurance		5,425.92	5,420.16	4,970.16	0.00
205-1270-6241-000-000	X	Board Paid Medical Insurance		16,401.60	16,397.28	16,394.88	16,409.92

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	FY Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
205-1281-6241-402-442	X	Board Paid Medical Insurance		49,194.72	43,745.76	52,991.68	45,610.48
205-1281-6241-406-442	X	Board Paid Medical Insurance		5,470.56	5,469.12	9,520.14	5,472.16
205-1281-6241-408-442	X	Board Paid Medical Insurance		10,874.88	10,870.56	4,510.12	5,424.60
205-1291-6241-105-441	X	Board Paid Medical Insurance		0.00	0.00	0.00	17,741.62
205-1291-6241-205-441	X	Board Paid Medical Insurance		0.00	0.00	0.00	15,445.66
205-1291-6241-402-441	X	Board Paid Medical Insurance		0.00	0.00	0.00	6,338.83
205-1291-6241-403-441	X	Board Paid Medical Insurance		0.00	0.00	0.00	6,452.52
205-1291-6241-404-441	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-1291-6241-406-441	X	Board Paid Medical Insurance		0.00	0.00	0.00	9,492.00
205-1291-6241-408-441	X	Board Paid Medical Insurance		0.00	0.00	0.00	2.24
205-1331-6241-110-332	X	Board Paid Medical Insurance		71,141.76	71,142.48	71,152.80	71,280.14
205-1332-6241-110-427	X	Board Paid Medical Insurance		8,172.00	8,202.24	8,202.24	8,213.82
205-1333-6241-110-322	X	Board Paid Medical Insurance		10,915.20	5,472.00	5,469.12	5,473.48
205-1681-6241-110-000	X	Board Paid Medical Insurance		2,718.72	2,718.00	2,735.76	2,750.84
205-2121-6241-105-000	X	Board Paid Medical Insurance		21,939.84	21,922.56	21,931.20	21,987.52
205-2121-6241-107-000	X	Board Paid Medical Insurance		5,461.92	5,463.36	5,460.48	5,488.56
205-2121-6241-205-000	X	Board Paid Medical Insurance		10,886.40	10,961.28	10,961.28	10,982.04
205-2121-6241-402-000	X	Board Paid Medical Insurance		10,941.12	10,879.20	10,951.20	10,970.56
205-2121-6241-403-000	X	Board Paid Medical Insurance		5,459.04	5,400.00	5,477.76	5,486.92
205-2121-6241-404-000	X	Board Paid Medical Insurance		10,964.16	10,955.52	10,962.72	10,983.68
205-2121-6241-406-000	X	Board Paid Medical Insurance		8,142.48	3,805.56	2,740.32	2,745.92
205-2121-6241-406-121	X	Board Paid Medical Insurance		0.00	1,065.24	1,065.24	1,096.40
205-2121-6241-408-000	X	Board Paid Medical Insurance		2,742.48	2,740.32	2,740.32	2,745.92
205-2122-6241-110-000	X	Board Paid Medical Insurance		5,469.12	5,479.20	5,479.20	5,485.94
205-2210-6241-000-462	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-2210-6241-403-465	X	Board Paid Medical Insurance		5,466.24	5,463.36	5,463.36	5,470.52
205-2210-6241-404-465	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-2210-6241-406-465	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-2211-6241-000-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-2211-6241-406-465	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-2216-6241-000-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-2217-6241-000-217	X	Board Paid Medical Insurance		5,459.04	5,500.80	5,496.48	5,508.24
205-2217-6241-000-459	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-2217-6241-402-217	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-2219-6241-000-000	X	Board Paid Medical Insurance		5,492.16	5,489.28	5,488.32	5,500.04
205-2221-6241-105-000	X	Board Paid Medical Insurance		10,895.04	10,895.04	10,883.52	10,891.84
205-2221-6241-205-000	X	Board Paid Medical Insurance		5,459.04	10,821.60	10,890.72	9,997.94
205-2221-6241-402-000	X	Board Paid Medical Insurance		5,472.00	5,476.32	5,476.32	5,485.28
205-2221-6241-403-000	X	Board Paid Medical Insurance		5,476.32	5,473.44	5,473.44	0.00
205-2221-6241-404-000	X	Board Paid Medical Insurance		5,464.80	5,464.80	5,457.48	5,462.32
205-2221-6241-406-000	X	Board Paid Medical Insurance		2,745.36	2,743.20	2,743.20	8,173.80
205-2221-6241-408-000	X	Board Paid Medical Insurance		2,745.36	2,743.20	2,743.20	2,749.20
205-2321-6241-000-000	X	Board Paid Medical Insurance		16,727.04	22,272.48	22,304.16	22,414.80
205-2411-6241-000-000	X	Board Paid Medical Insurance		82,636.72	82,674.72	82,217.64	82,923.80
205-2413-6241-000-000	X	Board Paid Medical Insurance		10,980.00	10,800.00	11,014.56	11,045.70

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
205-2415-6241-110-000	X	Board Paid Medical Insurance		11,017.44	11,013.12	10,578.96	11,080.84
205-2540-6241-000-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-2561-6241-000-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-3511-6241-000-324	X	Board Paid Medical Insurance		5,476.32	5,473.44	5,473.32	5,479.38
205-3512-6241-000-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-3512-6241-402-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
205-3512-6241-406-000	X	Board Paid Medical Insurance		0.00	0.00	693.68	0.00
205-3512-6241-408-000	X	Board Paid Medical Insurance		0.00	0.00	1,366.50	0.00
205-3801-6241-000-000	X	Board Paid Medical Insurance		0.00	0.00	6,365.24	62.98
505-2561-6241-000-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
505-2561-6241-000-000	X	Board Paid Medical Insurance		195,164.64	195,166.08	193,367.76	184,454.70
OBJECT 6241 TOTAL		Board Paid Medical Insurance		3,407,166.68	3,365,110.92	3,253,642.40	3,357,326.99
115-1111-6261-402-000	X	Workers Compensation		200.00	105.00	75.00	50.00
115-1111-6261-403-000	X	Workers Compensation		200.00	165.00	120.00	50.00
115-1111-6261-404-000	X	Workers Compensation		200.00	105.00	75.00	50.00
115-1111-6261-406-000	X	Workers Compensation		100.00	61.00	45.00	25.00
115-1111-6261-408-000	X	Workers Compensation		140.00	140.00	105.00	50.00
115-1131-6261-205-000	X	Workers Compensation		220.00	220.00	275.00	50.00
115-1151-6261-105-000	X	Workers Compensation		15.00	15.00	10.00	0.00
115-1155-6261-105-000	X	Workers Compensation		0.00	0.00	0.00	0.00
115-1171-6261-107-000	X	Workers Compensation		6,000.00	5,720.00	4,300.00	750.00
115-1191-6261-000-000	X	Workers Compensation		200.00	175.00	120.00	50.00
115-1192-6261-000-000	X	Workers Compensation		70.00	70.00	50.00	50.00
115-1210-6261-000-000	X	Workers Compensation		70.00	70.00	50.00	50.00
115-1220-6261-105-000	X	Workers Compensation		0.00	0.00	0.00	0.00
115-1220-6261-205-000	X	Workers Compensation		0.00	0.00	0.00	0.00
115-1220-6261-402-000	X	Workers Compensation		0.00	0.00	0.00	0.00
115-1221-6261-000-000	X	Workers Compensation		0.00	0.00	0.00	0.00
115-1221-6261-000-142	X	Workers Compensation		20.00	15.00	10.00	0.00
115-1221-6261-105-000	X	Worker's Comp		200.00	165.00	120.00	50.00
115-1221-6261-105-441	X	Workers Compensation		315.00	315.00	250.00	100.00
115-1221-6261-205-441	X	Workers Compensation		250.00	221.00	150.00	50.00
115-1221-6261-402-000	X	Workers Compensation		55.00	55.00	40.00	0.00
115-1221-6261-402-441	X	Workers Compensation		300.00	220.00	150.00	50.00
115-1221-6261-403-441	X	Workers Compensation		60.00	60.00	45.00	0.00
115-1221-6261-404-441	X	Workers Compensation		125.00	125.00	90.00	50.00
115-1226-6261-000-000	X	Workers Compensation		110.00	110.00	75.00	50.00
115-1251-6261-402-451	X	Workers Compensation		0.00	0.00	0.00	0.00
115-1251-6261-403-451	X	Workers Compensation		70.00	61.00	45.00	0.00
115-1251-6261-404-451	X	Workers Compensation		200.00	65.00	45.00	0.00
115-1251-6261-408-451	X	Workers Compensation		65.00	125.00	90.00	50.00
115-1254-6261-000-000	X	Workers Compensation		65.00	65.00	45.00	0.00
115-1270-6261-000-000	X	Workers Compensation		0.00	0.00	0.00	0.00
115-1281-6261-000-442	X	Workers Compensation		20.00	20.00	20.00	0.00
				1,500.00	550.00	1,849.46	166.64

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Am	2nd Prior Year Actual	3rd Prior Year Actual
115-1281-6261-402-442	X	Workers Compensation		110.00	110.00	65.00	50.00
115-1281-6261-406-442	X	Workers Compensation		0.00	0.00	0.00	0.00
115-1282-6261-000-442	X	Workers Compensation		0.00	0.00	0.00	0.00
115-1282-6261-402-442	X	Workers Compensation		0.00	0.00	0.00	0.00
115-1291-6261-105-441	X	Workers Compensation		0.00	0.00	0.00	100.00
115-1291-6261-205-441	X	Workers Compensation		0.00	0.00	0.00	50.00
115-1291-6261-402-441	X	Workers Compensation		0.00	0.00	0.00	50.00
115-1291-6261-403-441	X	Workers Compensation		0.00	0.00	0.00	0.00
115-1291-6261-404-441	X	Workers Compensation		0.00	0.00	0.00	50.00
115-1291-6261-406-441	X	Workers Compensation		0.00	0.00	0.00	50.00
115-1331-6261-110-332	X			130.00	130.00	0.00	0.00
115-1661-6261-110-000	X	Workers Compensation		80.00	77.00	60.00	0.00
115-2121-6261-105-000	X	Workers Compensation		140.00	140.00	100.00	50.00
115-2121-6261-205-000	X	Workers Compensation		65.00	65.00	52.00	0.00
115-2121-6261-402-000	X	Workers Compensation		65.00	65.00	52.00	0.00
115-2121-6261-404-000	X	Workers Compensation		70.00	70.00	52.00	50.00
115-2122-6261-110-000	X	Workers Compensation		80.00	80.00	60.00	0.00
115-2131-6261-105-000	X	Workers Compensation		300.00	280.00	210.00	100.00
115-2131-6261-205-000	X	Workers Compensation		150.00	125.00	95.00	50.00
115-2131-6261-402-000	X	Workers Compensation		250.00	205.00	150.00	50.00
115-2131-6261-403-000	X	Workers Compensation		115.00	115.00	75.00	50.00
115-2131-6261-404-000	X	Workers Compensation		210.00	210.00	150.00	50.00
115-2131-6261-406-000	X	Workers Compensation		65.00	65.00	45.00	0.00
115-2131-6261-408-000	X	Workers Compensation		0.00	0.00	68.00	50.00
115-2210-6261-000-461	X	Workers Compensation		0.00	0.00	0.00	0.00
115-2210-6261-000-462	X	Workers Compensation		65.00	65.00	45.00	0.00
115-2211-6261-000-000	X	Workers Compensation		800.00	730.00	525.00	200.00
115-2217-6261-000-217	X	Workers Compensation		1,500.00	0.00	1,650.00	1,000.00
115-2217-6261-000-459	X	Workers Compensation		0.00	0.00	0.00	0.00
115-2217-6261-110-459	X	Workers Compensation		0.00	0.00	0.00	0.00
115-2217-6261-403-459	X	Workers Compensation		0.00	0.00	0.00	0.00
115-2219-6261-000-000	X	Workers Compensation		65.00	65.00	35.00	0.00
115-2221-6261-105-000	X	Workers Compensation		62.00	62.00	52.00	0.00
115-2221-6261-205-000	X	Workers Compensation		65.00	65.00	52.00	0.00
115-2221-6261-402-000	X	Workers Compensation		70.00	70.00	52.00	0.00
115-2221-6261-403-000	X	Workers Compensation		65.00	65.00	45.00	0.00
115-2221-6261-404-000	X	Workers Compensation		65.00	65.00	45.00	0.00
115-2221-6261-406-000	X	Workers Compensation		0.00	0.00	0.00	0.00
115-2321-6261-000-000	X	Workers Compensation		2,800.00	2,800.00	2,100.00	1,000.00
115-2411-6261-000-000	X	Workers Compensation		1,500.00	1,500.00	1,075.00	750.00
115-2413-6261-000-000	X	Workers Compensation		200.00	200.00	150.00	50.00
115-2415-6261-110-000	X	Workers Compensation		100.00	100.00	75.00	50.00
115-2540-6261-000-000	X	Workers Compensation		100,000.00	90,000.00	86,816.54	69,295.36
115-2546-6261-000-358	X	Workers Compensation		1,250.00	1,250.00	937.00	750.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Am't	2nd Prior Year Actual	3rd Prior Year Actual
115-2552-6261-900-000	X	Workers Compensation		80,000.00	70,000.00	70,827.00	69,804.00
115-2552-6261-900-217	X	Workers Compensation		0.00	0.00	0.00	0.00
115-2552-6261-900-459	X	Workers Compensation		0.00	0.00	0.00	0.00
115-2554-6261-900-000	X	Workers Compensation		0.00	0.00	0.00	0.00
115-2559-6261-900-442	X	Workers Compensation		0.00	0.00	0.00	0.00
115-3193-6261-000-000	X	Workers Compensation		200.00	200.00	150.00	50.00
115-3511-6261-000-324	X	Workers Compensation		690.00	690.00	517.00	250.00
115-3512-6261-408-000	X	Workers Compensation		0.00	0.00	0.00	0.00
115-3512-6261-408-000	X	Workers Compensation		0.00	0.00	0.00	0.00
115-3512-6261-408-000	X	Workers Compensation		0.00	0.00	0.00	0.00
115-3801-6261-000-000	X	Workers Compensation		0.00	0.00	0.00	0.00
115-3805-6261-000-000	X	Workers Compensation		50.00	50.00	25.00	0.00
205-1111-6261-402-000	X	Workers Compensation		0.00	40.00	20.00	0.00
205-1111-6261-403-000	X	Workers Compensation		6,300.00	6,300.00	4,725.00	2,500.00
205-1111-6261-404-000	X	Workers Compensation		4,100.00	4,025.00	3,000.00	1,500.00
205-1111-6261-406-000	X	Workers Compensation		5,100.00	5,100.00	4,700.00	500.00
205-1111-6261-408-000	X	Workers Compensation		2,100.00	2,100.00	1,650.00	1,000.00
205-1131-6261-205-000	X	Workers Compensation		1,600.00	1,600.00	1,200.00	750.00
205-1151-6261-105-000	X	Workers Compensation		7,000.00	7,000.00	5,250.00	2,500.00
205-1155-6261-105-000	X	Workers Compensation		13,700.00	13,700.00	10,275.00	6,425.00
205-1171-6261-107-000	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1191-6261-000-000	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1192-6261-000-000	X	Workers Compensation		470.00	470.00	350.00	100.00
205-1210-6261-000-000	X	Workers Compensation		170.00	170.00	130.00	50.00
205-1220-6261-000-000	X	Workers Compensation		1,050.00	1,050.00	750.00	500.00
205-1220-6261-105-000	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1220-6261-205-000	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1220-6261-402-000	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1220-6261-403-000	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1220-6261-404-000	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1220-6261-406-000	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1220-6261-408-000	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1221-6261-000-000	X	Workers Compensation		60.00	60.00	45.00	0.00
205-1221-6261-000-142	X	Workers Compensation		35.00	35.00	25.00	0.00
205-1221-6261-000-441	X	Workers Compensation		400.00	400.00	300.00	100.00
205-1221-6261-105-000	X	Workers Compensation		1,900.00	1,900.00	1,000.00	750.00
205-1221-6261-105-441	X	Workers Compensation		150.00	150.00	100.00	50.00
205-1221-6261-205-000	X	Workers Compensation		1,600.00	1,600.00	1,200.00	750.00
205-1221-6261-205-441	X	Workers Compensation		140.00	140.00	100.00	50.00
205-1221-6261-402-000	X	Workers Compensation		1,650.00	1,650.00	1,200.00	750.00
205-1221-6261-403-000	X	Workers Compensation		525.00	525.00	400.00	100.00
205-1221-6261-403-441	X	Workers Compensation		300.00	300.00	225.00	100.00
205-1221-6261-404-000	X	Workers Compensation		1,075.00	1,075.00	750.00	500.00
205-1221-6261-404-441	X	Workers Compensation		0.00	0.00	0.00	0.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
205-1221-6261-406-000	X	Workers compensation		150.00	150.00	105.00	50.00
205-1221-6261-406-441	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1221-6261-408-000	X	Workers Compensation		205.00	205.00	75.00	50.00
205-1221-6261-408-441	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1226-6261-000-000	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1251-6261-000-451	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1251-6261-402-451	X	Workers Compensation		1,075.00	1,075.00	750.00	500.00
205-1251-6261-403-451	X	Workers Compensation		215.00	215.00	150.00	50.00
205-1251-6261-404-451	X	Workers Compensation		175.00	175.00	150.00	50.00
205-1251-6261-408-451	X	Workers Compensation		460.00	460.00	350.00	100.00
205-1252-6261-402-000	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1253-6261-402-456	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1270-6261-000-000	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1281-6261-402-442	X	Workers Compensation		325.00	325.00	250.00	100.00
205-1281-6261-406-442	X	Workers Compensation		1,410.00	1,410.00	1,000.00	750.00
205-1281-6261-408-442	X	Workers Compensation		130.00	130.00	200.00	50.00
205-1282-6261-000-442	X	Workers Compensation		150.00	150.00	0.00	50.00
205-1282-6261-402-442	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1291-6261-000-441	X	Workers Compensation		20.00	20.00	20.00	0.00
205-1291-6261-105-441	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1291-6261-205-441	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1291-6261-403-441	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1291-6261-404-441	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1291-6261-406-441	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1291-6261-408-441	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1331-6261-110-332	X	Workers Compensation		0.00	0.00	0.00	0.00
205-1332-6261-110-427	X	Workers Compensation		3,100.00	3,100.00	2,300.00	2,000.00
205-1333-6261-110-322	X	Workers Compensation		320.00	320.00	240.00	100.00
205-1610-6261-110-436	X	Workers Compensation		180.00	180.00	125.00	50.00
205-1661-6261-110-000	X	Workers Compensation		150.00	150.00	100.00	50.00
205-2121-6261-105-000	X	Workers Compensation		120.00	120.00	90.00	50.00
205-2121-6261-107-000	X	Workers Compensation		1,000.00	1,000.00	750.00	500.00
205-2121-6261-205-000	X	Workers Compensation		210.00	210.00	150.00	50.00
205-2121-6261-402-000	X	Workers Compensation		415.00	415.00	300.00	100.00
205-2121-6261-403-000	X	Workers Compensation		400.00	400.00	300.00	100.00
205-2121-6261-404-000	X	Workers Compensation		210.00	210.00	150.00	100.00
205-2121-6261-406-000	X	Workers Compensation		440.00	440.00	330.00	100.00
205-2121-6261-408-000	X	Workers Compensation		125.00	125.00	100.00	50.00
205-2122-6261-110-000	X	Workers Compensation		100.00	100.00	75.00	50.00
205-2210-6261-000-461	X	Workers Compensation		200.00	200.00	150.00	50.00
205-2210-6261-000-462	X	Workers Compensation		15.00	15.00	15.00	0.00
205-2210-6261-000-465	X	Workers Compensation		150.00	150.00	100.00	50.00
205-2210-6261-000-466	X	Workers Compensation		450.00	450.00	330.00	100.00
205-2210-6261-402-465	X	Workers Compensation		0.00	0.00	0.00	0.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget / Amt	2nd Prior Year / Actual	3rd Prior Year / Actual
205-2210-6261-403-465	X	Workers Compensation		0.00	0.00	0.00	0.00
205-2210-6261-404-465	X	Workers Compensation		0.00	0.00	0.00	0.00
205-2211-6261-000-000	X	Workers Compensation		100.00	100.00	75.00	50.00
205-2214-6261-000-000	X	Workers Compensation		50.00	50.00	45.00	0.00
205-2214-6261-105-000	X	Workers Compensation		30.00	30.00	28.00	0.00
205-2214-6261-107-000	X	Workers Compensation		0.00	0.00	0.00	0.00
205-2214-6261-110-000	X	Workers Compensation		10.00	10.00	0.00	0.00
205-2214-6261-205-000	X	Workers Compensation		25.00	25.00	20.00	0.00
205-2214-6261-402-000	X	Workers Compensation		25.00	25.00	20.00	0.00
205-2214-6261-403-000	X	Workers Compensation		20.00	20.00	20.00	0.00
205-2214-6261-404-000	X	Workers Compensation		20.00	20.00	20.00	0.00
205-2214-6261-406-000	X	Workers Compensation		15.00	15.00	15.00	0.00
205-2214-6261-408-000	X	Workers Compensation		15.00	15.00	15.00	0.00
205-2215-6261-402-451	X	Workers Compensation		0.00	0.00	0.00	0.00
205-2215-6261-403-451	X	Workers Compensation		0.00	0.00	0.00	0.00
205-2215-6261-404-451	X	Workers Compensation		0.00	0.00	0.00	0.00
205-2216-6261-000-000	X	Workers Compensation		250.00	250.00	200.00	50.00
205-2217-6261-000-217	X	Workers Compensation		0.00	0.00	187.00	50.00
205-2217-6261-000-459	X	Workers Compensation		0.00	0.00	0.00	0.00
205-2217-6261-105-217	X	Workers Compensation		0.00	0.00	172.00	50.00
205-2217-6261-110-459	X	Workers Compensation		0.00	0.00	0.00	100.00
205-2217-6261-205-217	X	Workers Compensation		0.00	0.00	135.00	50.00
205-2217-6261-402-217	X	Workers Compensation		0.00	0.00	150.00	50.00
205-2217-6261-403-459	X	Workers Compensation		0.00	0.00	0.00	50.00
205-2217-6261-404-217	X	Workers Compensation		0.00	0.00	120.00	50.00
205-2218-6261-205-000	X	Workers Compensation		0.00	0.00	0.00	0.00
205-2218-6261-205-459	X	Workers Compensation		0.00	0.00	0.00	0.00
205-2218-6261-402-000	X	Workers Compensation		0.00	0.00	0.00	0.00
205-2218-6261-402-459	X	Workers Compensation		0.00	0.00	0.00	0.00
205-2218-6261-403-000	X	Workers Compensation		0.00	0.00	0.00	0.00
205-2218-6261-404-000	X	Workers Compensation		0.00	0.00	0.00	0.00
205-2218-6261-404-459	X	Workers Compensation		0.00	0.00	0.00	0.00
205-2218-6261-406-000	X	Workers Compensation		0.00	0.00	0.00	0.00
205-2218-6261-406-459	X	Workers Compensation		0.00	0.00	0.00	0.00
205-2219-6261-000-000	X	Workers Compensation		220.00	220.00	110.00	50.00
205-2221-6261-105-000	X	Workers Compensation		280.00	280.00	210.00	50.00
205-2221-6261-205-000	X	Workers Compensation		170.00	170.00	127.00	50.00
205-2221-6261-402-000	X	Workers Compensation		225.00	225.00	168.00	50.00
205-2221-6261-404-000	X	Workers Compensation		200.00	200.00	150.00	50.00
205-2221-6261-406-000	X	Workers Compensation		170.00	170.00	120.00	50.00
205-2221-6261-408-000	X	Workers Compensation		120.00	120.00	90.00	50.00
205-2321-6261-000-000	X	Workers Compensation		0.00	0.00	0.00	0.00
205-2411-6261-000-000	X	Workers Compensation		4,300.00	4,300.00	3,225.00	2,000.00
205-2413-6261-000-000	X	Workers Compensation		600.00	600.00	450.00	200.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	Y1 Prior Year Budget Amt	2 Prior Year Actual	3 Prior Year Actual
205-2415-6261-110-000	X	Workers Compensation		630.00	630.00	471.00	200.00
205-2540-6261-000-000	X	Workers Compensation		0.00	0.00	0.00	0.00
205-3511-6261-000-324	X	Workers Compensation		175.00	175.00	135.00	50.00
205-3512-6261-406-000	X	Workers Compensation		35.00	35.00	20.00	0.00
205-3512-6261-408-000	X	Workers Compensation		0.00	0.00	0.00	0.00
505-2561-6261-000-000	X	Workers Compensation		19,600.00	19,600.00	4,308.00	10,166.00
505-2562-6261-000-000	X	Workers Compensation		0.00	175.00	120.00	50.00
OBJECT 6261 TOTAL		Workers Compensation		20,992.00	20,482.00	23,163.00	18,982.00
115-1111-6271-000-000	X	Unemployment Comp.		0.00	1,000.00	0.00	0.00
115-1111-6271-402-000	X	Unemployment Comp.		5,000.00	5,000.00	0.00	0.00
115-1111-6271-403-000	X	Unemployment Comp.		0.00	0.00	1,747.56	0.00
115-1111-6271-404-000	X	Unemployment Comp.		0.00	2,000.00	39.81	4,566.49
115-1111-6271-406-000	X	Unemployment		0.00	0.00	0.00	0.00
115-1131-6271-205-000	X	Unemployment		0.00	0.00	0.00	0.00
115-1151-6271-105-000	X	Unemployment Comp.		0.00	3,000.00	1,231.50	30.54
115-1281-6271-000-442	X	Unemployment Comp		0.00	0.00	113.93	2.04
115-2121-6271-105-000	X	Unemployment		0.00	0.00	0.00	0.00
115-2131-6271-000-000	X	Unemployment Comp.		500.00	500.00	357.58	2,860.64
115-2540-6271-000-000	X	Unemployment Comp.		15,000.00	15,000.00	6,707.90	8,484.76
115-2546-6271-000-358	X			0.00	0.00	12.80	0.00
115-2552-6271-900-000	X	Unemployment Comp.		0.00	10,000.00	734.43	10,969.14
115-3511-6271-000-324	X	Unemployment Comp.		0.00	0.00	0.00	0.00
205-1111-6271-403-000	X	Unemployment Comp.		0.00	0.00	4,160.00	0.00
205-1111-6271-404-000	X	Unemployment Benefits		0.00	0.00	36.17	0.00
205-1151-6271-105-000	X	Unemployment		0.00	0.00	0.00	0.00
205-1221-6271-000-000	X	Unemployment Comp		0.00	0.00	0.00	0.00
205-1221-6271-105-441	X			0.00	0.00	0.00	3,570.00
205-1221-6271-403-000	X	Unemployment Comp.		0.00	0.00	2,216.70	0.00
205-1291-6271-105-441	X	Unemployment Comp		0.00	0.00	2,240.00	0.00
505-2561-6271-000-000	X	Unemployment Comp.		0.00	0.00	0.00	0.00
OBJECT 6271 TOTAL		Unemployment Comp.		2,500.00	2,500.00	118.61	4,736.96
115-1151-6310-105-000	X	Drug Testing		10,000.00	10,000.00	5,008.00	6,600.50
115-1332-6310-110-427	X	Program Evaluation		2,500.00	3,000.00	400.00	1,200.00
115-2552-6310-900-000	X	Drug Testing		4,500.00	4,500.00	3,793.40	4,331.40
505-2561-6310-000-000	X	Professional/Tech Serv		0.00	0.00	0.00	0.00
OBJECT 6310 TOTAL		Professional/Tech Serv		17,000.00	17,500.00	9,201.40	12,131.90
115-1151-6311-105-000	X	Instructional Service		11,100.00	10,100.00	10,814.14	7,978.96
115-1155-6311-105-000	X	Instructional Service		20,000.00	20,000.00	1,141.06	0.00
115-1362-6311-110-424	X	Instructional Service		900.00	900.00	0.00	0.00
115-3805-6311-000-000	X	Instructional Service		3,000.00	3,000.00	2,999.68	2,860.20
205-1910-6311-000-000	X	Tuition/Other Districts w/in state		50,000.00	50,000.00	48,895.84	56,884.43
205-1912-6311-000-000	X	Tuition Other Districts out of State		0.00	0.00	0.00	0.00
205-1931-6311-000-000	X	Tuition Severely Disabled w/in State		80,000.00	80,000.00	73,544.99	79,319.52
205-1932-6311-000-000	X	Tuition Severely Disabled Out of State		0.00	0.00	0.00	0.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Amnt	2nd Prior Year Actual	3rd Prior Year Actual
OBJECT 6311 TOTAL		Instructional Services		163,000.00	163,000.00	137,396.74	147,043.11
115-1155-6312-105-000	X	In Service / Program Improvement		500.00	500.00	0.00	0.00
115-1210-6312-000-000	X	In Service / Program Improvement		5,500.00	5,500.00	3,259.27	3,344.22
115-1220-6312-000-000	X	In Service / Program Improvement		0.00	0.00	0.00	0.00
115-1221-6312-000-000	X	In Service / Program Improvement		13,800.00	17,300.00	11,898.13	9,322.23
115-1270-6312-000-000	X	In Service / Program Improvement		1,500.00	1,500.00	800.00	925.00
115-1281-6312-000-442	X	In-Service / Program Improvement		3,100.00	3,100.00	2,674.18	551.96
115-1281-6312-402-442	X	In-Service / Program Improvement		0.00	0.00	0.00	0.00
115-1332-6312-110-427	X	Curriculum Improvement		3,000.00	7,000.00	5,345.47	6,754.20
115-1630-6312-110-436	X	In-Service / Program Improvement		0.00	0.00	0.00	0.00
115-2219-6312-000-000	X	In-Service / Program Improvement		1,500.00	1,500.00	1,442.67	2,229.64
115-2413-6312-000-000	X	In Service / Program Improvement		3,500.00	3,500.00	8,476.48	710.00
115-3511-6312-000-324	X	In Service / Program Improvement		1,600.00	1,600.00	1,127.50	1,192.77
115-3512-6312-000-000	X	In Service / Program Improvement		500.00	500.00	0.00	0.00
115-3512-6312-402-000	X	In Service / Program Improvement		0.00	0.00	0.00	0.00
115-3512-6312-406-000	X	In Service / Program Improvement		0.00	0.00	0.00	0.00
115-3512-6312-408-000	X	In Service / Program Improvement		0.00	0.00	0.00	0.00
115-3801-6312-000-000	X	In Service / Program Improvement		0.00	0.00	0.00	0.00
OBJECT 6312 TOTAL		In-Service / Program Improvement		42,000.00	42,000.00	35,023.63	25,030.02
115-1220-6313-000-000	X	Pupil Services		0.00	0.00	0.00	0.00
115-1221-6313-000-000	X	Pupil Services		65,000.00	65,000.00	79,539.35	68,958.20
115-1270-6313-000-000	X	Pupil Services		0.00	0.00	50.00	0.00
115-1281-6313-000-442	X	Pupil Services		35,000.00	35,000.00	38,894.46	47,586.90
115-1281-6313-402-442	X	Pupil Services		0.00	0.00	0.00	2,927.50
115-1282-6313-000-442	X	Pupil Services		0.00	0.00	0.00	0.00
115-1282-6313-402-442	X	Pupil Services		0.00	0.00	0.00	0.00
OBJECT 6313 TOTAL		Pupil Services		100,000.00	100,000.00	118,434.81	119,472.00
115-2311-6315-000-000	X	Audit Reports		15,000.00	15,000.00	10,585.00	10,558.50
OBJECT 6315 TOTAL		Audit Reports		15,000.00	15,000.00	10,585.00	10,558.50
115-1221-6317-000-441	X	Legal Services		0.00	0.00	0.00	0.00
115-1291-6317-000-441	X	Legal Services		0.00	0.00	0.00	0.00
115-2311-6317-000-000	X	Legal Services		35,000.00	30,000.00	30,029.00	25,424.12
OBJECT 6317 TOTAL		Legal Services		35,000.00	30,000.00	30,029.00	25,424.12
115-2311-6318-000-000	X	School Election		23,000.00	15,000.00	15,634.76	13,390.10
OBJECT 6318 TOTAL		School Election		23,000.00	15,000.00	15,634.76	13,390.10
115-1171-6319-000-221	X	Secure our Schools Grant		0.00	0.00	0.00	2,800.00
115-1371-6319-205-000	X	Other Professional Services		0.00	0.00	0.00	0.00
115-2211-6319-000-000	X	Other Professional Services		2,500.00	4,000.00	0.00	0.00
115-2311-6319-000-000	X	Other Professional Services		20,000.00	20,000.00	17,307.35	16,060.44
115-2321-6319-000-000	X	Other Professional Services		0.00	0.00	1,561.70	52.20
115-2523-6319-000-000	X	Investment fees		0.00	0.00	0.00	0.00
115-2540-6319-000-000	X	Other Professional Services		90,000.00	150,000.00	124,855.00	127,450.00
115-2540-6319-000-221	X	Secure our Schools Grant		0.00	0.00	0.00	0.00
115-2540-6319-000-406	X	OBE 2013 Bond Expenditures		0.00	0.00	0.00	0.00
115-2540-6319-000-408	X	HDE 2013 Bond Expenditures		0.00	0.00	0.00	0.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Am't	2nd Prior Year/Actual	3rd Prior Year/Actual
115-2562-6319-900-000	X	Other Professional Services		750.00	750.00	484.00	820.00
115-2564-6319-900-000	X	Other Professional Services		0.00	0.00	0.00	0.00
OBJECT TOTAL		Other Professional Services		750.00	750.00	484.00	820.00
115-1335-6330-000-000	X	Other Purchased Services		0.00	0.00	0.00	0.00
115-2215-6330-402-451	X	Purchased Services		0.00	0.00	0.00	0.00
115-2215-6330-403-451	X	Purchased Services		0.00	0.00	0.00	0.00
115-2215-6330-404-451	X	Purchased Services		0.00	0.00	0.00	0.00
OBJECT TOTAL		Purchased Services		0.00	0.00	0.00	0.00
115-1111-6332-402-000	X	Repairs & Maintenance		20,800.00	20,800.00	31,947.25	35,371.74
115-1111-6332-403-000	X	Repairs & Maintenance		20,000.00	10,000.00	23,588.64	25,555.76
115-1111-6332-404-000	X	Repairs & Maintenance		8,300.00	8,300.00	8,750.98	11,014.28
115-1111-6332-406-000	X	Repairs & Maintenance		5,000.00	5,000.00	7,235.14	5,207.57
115-1111-6332-408-000	X	Repairs & Maintenance		3,000.00	4,000.00	5,782.65	3,304.72
115-1131-6332-205-000	X	Repairs & Maintenance		10,000.00	10,000.00	9,222.03	11,401.57
115-1151-6332-105-000	X	Repairs & Maintenance		35,000.00	33,000.00	25,768.08	57,235.73
115-1171-6332-107-000	X	Repairs & Maintenance		2,300.00	1,500.00	885.65	1,542.27
115-1191-6332-000-000	X	Repairs & Maintenance		0.00	0.00	0.00	0.00
115-1210-6332-000-000	X	Repairs & Maintenance		750.00	750.00	760.76	639.57
115-1220-6332-000-000	X	Repairs & Maintenance		0.00	0.00	0.00	0.00
115-1221-6332-000-000	X	Repairs & Maintenance		6,000.00	500.00	5,678.96	604.93
115-1331-6332-110-332	X	Repairs & Maintenance		14,000.00	12,000.00	9,384.69	7,253.09
115-1661-6332-110-000	X	Repairs & Maintenance		500.00	500.00	396.65	65.95
115-2131-6332-105-000	X	Repairs & Maintenance		100.00	100.00	100.00	100.00
115-2131-6332-205-000	X	Repairs & Maintenance		100.00	100.00	600.00	500.00
115-2131-6332-402-000	X	Repairs & Maintenance		100.00	100.00	200.00	100.47
115-2131-6332-403-000	X	Repairs & Maintenance		100.00	100.00	100.00	100.00
115-2131-6332-404-000	X	Repairs & Maintenance		100.00	100.00	100.00	101.00
115-2131-6332-406-000	X	Repairs & Maintenance		100.00	100.00	100.00	100.00
115-2131-6332-408-000	X	Repairs & Maintenance		100.00	100.00	0.00	0.00
115-2211-6332-000-000	X	Repairs & Maintenance		350,000.00	356,066.00	198,536.83	232,889.56
115-2221-6332-105-000	X	Repairs & Maintenance		0.00	0.00	0.00	237.17
115-2221-6332-205-000	X	Repairs & Maintenance		0.00	0.00	0.00	0.00
115-2221-6332-402-000	X	Repairs & Maintenance		0.00	0.00	1,570.00	1,956.67
115-2221-6332-403-000	X	Repairs & Maintenance		0.00	0.00	320.00	2,265.31
115-2221-6332-406-000	X	Repairs & Maintenance		0.00	0.00	438.73	992.98
115-2221-6332-408-000	X	Repairs & Maintenance		0.00	0.00	0.00	992.98
115-2221-6332-400-000	X	Repairs & Maintenance		0.00	0.00	0.00	992.98
115-2321-6332-000-000	X	Repairs & Maintenance		5,000.00	5,000.00	4,476.58	2,855.95
115-2411-6332-105-000	X	Repairs & Maintenance		1,000.00	1,000.00	368.49	329.74
115-2411-6332-205-000	X	Repairs & Maintenance		1,000.00	0.00	0.00	0.00
115-2411-6332-402-000	X	Repairs & Maintenance		1,000.00	1,000.00	879.00	979.44
115-2411-6332-403-000	X	Repairs & Maintenance		100.00	1,000.00	940.97	935.10
115-2411-6332-404-000	X	Repairs & Maintenance		350.00	350.00	0.00	0.00
115-2411-6332-406-000	X	Repairs & Maintenance		250.00	250.00	27.83	217.78

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
115-2411-6332-408-000	X	Repairs & Maintenance		250.00	250.00	0.00	140.00
115-2413-6332-000-000	X	Repairs & Maintenance		0.00	0.00	0.00	0.00
115-2413-6332-205-000	X	Repairs & Maintenance		0.00	0.00	656.90	0.00
115-2413-6332-402-000	X	Repairs & Maintenance		0.00	0.00	0.00	55.00
115-2415-6332-110-000	X	Repairs & Maintenance		500.00	2,000.00	100.00	0.00
115-2540-6332-000-000	X	Repairs & Maintenance		55,000.00	55,000.00	61,905.50	47,627.86
115-2540-6332-000-222	X	Medicare		0.00	0.00	0.00	0.00
115-2540-6332-105-000	X	Repairs & Maintenance		0.00	0.00	0.00	0.00
115-2540-6332-107-000	X	Repairs & Maintenance		0.00	0.00	0.00	0.00
115-2540-6332-110-000	X	Repairs & Maintenance		0.00	0.00	0.00	0.00
115-2540-6332-205-000	X	Repairs & Maintenance		0.00	0.00	0.00	0.00
115-2540-6332-402-000	X	Repairs & Maintenance		0.00	0.00	0.00	0.00
115-2540-6332-403-000	X	Repairs & Maintenance		0.00	0.00	0.00	0.00
115-2540-6332-404-000	X	Repairs & Maintenance		0.00	0.00	0.00	0.00
115-2540-6332-406-000	X	Repairs & Maintenance		0.00	0.00	0.00	0.00
115-2540-6332-408-000	X	Repairs & Maintenance		0.00	0.00	0.00	0.00
115-2545-6332-000-000	X	Repairs & Maintenance		0.00	0.00	0.00	0.00
115-2552-6332-900-000	X	Repairs & Maintenance		0.00	0.00	4,498.05	4,997.33
115-3193-6332-000-000	X	Repairs & Maintenance		40,000.00	35,000.00	53,688.36	32,938.51
505-2561-6332-000-000	X	Repairs & Maintenance		2,000.00	2,000.00	326.15	928.16
115-2321-6334-000-000	X	Repairs & Maintenance		3,000.00	3,000.00	148.15	508.26
OBJECT 6332 TOTAL		Repairs & Maintenance		585,800.00	568,966.00	745,483.02	493,124.47
115-2321-6334-000-000	X	Equipment Rental		75,000.00	74,000.00	53,670.35	0.00
115-2540-6334-000-000	X	Equipment Rental		3,000.00	3,000.00	3,012.09	258.40
115-2552-6334-900-000	X	Equipment Rental		7,000.00	8,000.00	7,262.21	7,064.07
505-2561-6334-000-000	X	Equipment Rental		2,000.00	2,000.00	0.00	0.00
OBJECT 6334 TOTAL		Equipment Rental		87,000.00	87,000.00	63,944.65	7,322.47
115-1281-6335-000-442	X	Water and Sewer		1,000.00	1,000.00	4,035.56	12.54
115-1281-6335-408-442	X	Water and Sewer		0.00	0.00	199.68	3.70
115-2540-6335-000-000	X	Water and Sewer		50,000.00	42,000.00	51,246.09	52,221.61
115-2540-6335-408-000	X	Water and Sewer		3,000.00	2,000.00	6,931.46	5,689.56
OBJECT 6335 TOTAL		Water and Sewer		54,000.00	45,000.00	62,412.79	57,927.41
115-1281-6336-000-442	X	Trash Service		1,200.00	1,200.00	880.66	14.24
115-2540-6336-000-000	X	Trash Service		62,000.00	65,000.00	51,853.18	59,310.74
OBJECT 6336 TOTAL		Trash Service		63,200.00	66,200.00	52,733.84	69,324.98
115-2546-6339-000-358	X	Other Property Services		0.00	0.00	0.00	0.00
OBJECT 6339 TOTAL		Other Property Services		0.00	0.00	0.00	0.00
115-2551-6341-900-000	X	Transportation (Contracted)		0.00	0.00	0.00	0.00
115-2553-6341-900-000	X	Transportation (Contracted)		7,000.00	7,000.00	3,715.41	5,818.17
115-2558-6341-900-442	X	Transportation (Contracted)		2,000.00	2,000.00	0.00	0.00
OBJECT 6341 TOTAL		Transportation (Contracted)		9,000.00	9,000.00	3,715.41	5,818.17
115-1111-6343-406-000	X	Travel		1,500.00	1,500.00	640.90	1,167.70
115-1111-6343-408-000	X	Travel		1,500.00	1,500.00	1,137.36	713.46
115-1131-6343-205-000	X	Travel		1,000.00	1,000.00	836.70	230.14
115-1151-6343-105-000	X	Travel		18,000.00	17,750.00	16,772.79	17,129.04
115-1155-6343-105-000	X	Travel		15,000.00	15,000.00	14,634.27	17,210.08

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget / Amt	2nd Prior Year Actual	3rd Prior Year Actual
115-1162-6343-000-000	X	Gateway to Technology		0.00	0.00	0.00	0.00
115-1171-6343-107-000	X	Travel		1,600.00	1,500.00	979.15	1,087.31
115-1175-6343-000-000	X	Travel		0.00	0.00	0.00	0.00
115-1175-6343-105-000	X	Travel		0.00	0.00	0.00	0.00
115-1192-6343-000-000	X	Travel		0.00	0.00	0.00	0.00
115-1210-6343-000-000	X	Travel		2,400.00	2,400.00	902.19	1,978.10
115-1220-6343-000-000	X	Travel		0.00	0.00	0.00	0.00
115-1220-6343-105-000	X	Travel		0.00	0.00	0.00	0.00
115-1220-6343-402-000	X	Travel		0.00	0.00	0.00	0.00
115-1220-6343-406-000	X	Travel		0.00	0.00	0.00	0.00
115-1221-6343-000-000	X	Travel		3,000.00	3,000.00	4,098.36	3,194.25
115-1221-6343-000-142	X	Travel		500.00	0.00	0.00	0.00
115-1221-6343-000-143	X	Travel		0.00	0.00	209.26	-500.00
115-1224-6343-000-000	X	Travel		0.00	0.00	0.00	312.49
115-1229-6343-000-000	X	Travel		0.00	0.00	0.00	-500.00
115-1251-6343-000-451	X	Travel		224.00	0.00	237.93	0.00
115-1251-6343-402-451	X	Travel		1,900.00	2,000.00	957.23	1,974.51
115-1251-6343-403-000	X	Travel		0.00	0.00	65.89	0.00
115-1251-6343-403-451	X	Travel		1,420.00	1,500.00	1,461.42	0.00
115-1251-6343-404-451	X	Travel		1,425.00	1,500.00	0.00	33.24
115-1251-6343-408-451	X	Travel		475.00	500.00	776.60	689.15
115-1252-6343-402-000	X	Travel		0.00	0.00	0.00	0.00
115-1270-6343-000-000	X	Travel		2,000.00	3,800.00	1,615.05	1,255.54
115-1281-6343-000-442	X	Travel		3,000.00	3,000.00	2,391.08	3,176.84
115-1281-6343-402-442	X	Travel		0.00	0.00	0.00	0.00
115-1332-6343-110-000	X	C-TSO Travel		3,000.00	3,000.00	2,425.59	1,783.41
115-1332-6343-110-427	X	Travel		4,000.00	4,000.00	3,412.88	4,468.37
115-1351-6343-110-427	X	Travel		0.00	100.00	75.00	209.00
115-1371-6343-205-000	X	Travel		0.00	0.00	0.00	0.00
115-1371-6343-403-000	X	Travel		0.00	0.00	0.00	0.00
115-1630-6343-110-436	X	Travel		2,000.00	2,000.00	566.20	232.69
115-1651-6343-110-000	X	Travel		6,000.00	7,000.00	717.04	1,915.19
115-2121-6343-105-000	X	Travel		0.00	0.00	0.00	0.00
115-2121-6343-205-000	X	Travel		0.00	0.00	0.00	0.00
115-2121-6343-403-000	X	Travel		0.00	0.00	0.00	0.00
115-2121-6343-404-000	X	Travel		0.00	0.00	0.00	0.00
115-2121-6343-406-000	X	Travel		400.00	400.00	154.00	183.00
115-2121-6343-408-000	X	Travel		300.00	300.00	81.00	272.00
115-2122-6343-110-000	X	Travel		250.00	250.00	255.00	92.59
115-2131-6343-000-000	X	Travel		200.00	0.00	0.00	0.00
115-2131-6343-105-000	X	Travel		800.00	800.00	149.54	127.84
115-2131-6343-205-000	X	Travel		0.00	0.00	48.96	31.63
115-2131-6343-402-000	X	Travel		0.00	0.00	50.00	42.41
115-2131-6343-403-000	X	Travel		0.00	0.00	50.00	16.59

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
115-2131-6343-404-000	X	Travel		0.00	0.00	40.00	257.00
115-2131-6343-406-000	X	Travel		0.00	0.00	221.76	41.59
115-2131-6343-408-000	X	Travel		0.00	0.00	219.11	46.67
115-2210-6343-000-465	X	Travel		5,000.00	5,000.00	201.66	616.54
115-2211-6343-000-000	X	Travel		1,500.00	2,000.00	1,431.00	542.39
115-2213-6343-000-092	X	TRAVEL		2,000.00	2,000.00	2,969.32	2,923.21
115-2214-6343-000-000	X	Travel		0.00	0.00	1,763.68	399.28
115-2214-6343-105-000	X	Travel		2,000.00	2,000.00	0.00	79.31
115-2214-6343-205-000	X	Travel		2,500.00	2,500.00	583.97	3,590.77
115-2214-6343-402-000	X	Travel		1,500.00	1,500.00	659.61	1,396.15
115-2214-6343-403-000	X	Travel		2,000.00	2,000.00	922.89	201.28
115-2214-6343-404-000	X	Travel		1,500.00	1,500.00	1,042.76	660.39
115-2214-6343-406-000	X	Travel		2,000.00	2,000.00	255.52	147.88
115-2214-6343-408-000	X	Travel		1,000.00	1,000.00	840.83	788.13
115-2215-6343-402-451	X	Travel		1,000.00	1,000.00	0.00	42.77
115-2215-6343-403-451	X	Travel		0.00	0.00	0.00	343.66
115-2215-6343-404-451	X	Travel		0.00	0.00	0.00	589.56
115-2217-6343-000-217	X	Travel		0.00	0.00	0.00	0.00
115-2217-6343-000-459	X	Travel		0.00	0.00	18,699.28	1,036.33
115-2217-6343-105-217	X	Travel		0.00	0.00	9,236.30	0.00
115-2217-6343-110-459	X	Travel		0.00	5,000.00	492.10	0.00
115-2217-6343-205-217	X	Travel		5,000.00	5,000.00	6,010.74	5,800.00
115-2217-6343-402-217	X	Travel		0.00	1,000.00	0.00	560.47
115-2217-6343-403-459	X	Travel		0.00	1,000.00	0.00	3,166.26
115-2217-6343-404-217	X	Travel		5,000.00	5,000.00	506.32	0.00
115-2217-6343-406-217	X	Travel		0.00	1,000.00	2,199.57	42,386.63
115-2217-6343-408-459	X	Travel		0.00	1,000.00	0.00	4.23
115-2218-6343-000-459	X	Travel		5,000.00	2,500.00	0.00	0.00
115-2218-6343-000-492	X	Travel		0.00	0.00	0.00	0.00
115-2219-6343-000-000	X	Travel		0.00	0.00	0.00	0.00
115-2221-6343-105-000	X	Travel		800.00	650.00	150.00	84.60
115-2221-6343-205-000	X	Travel		0.00	0.00	0.00	0.00
115-2221-6343-406-000	X	Travel		0.00	0.00	0.00	18.80
115-2311-6343-000-000	X	Travel		425.00	300.00	176.00	263.00
115-2321-6343-000-000	X	Travel		1,000.00	1,000.00	0.00	410.60
115-2411-6343-105-000	X	Travel		4,000.00	4,000.00	4,354.00	3,570.12
115-2411-6343-205-000	X	Travel		1,750.00	1,750.00	1,274.53	-116.18
115-2411-6343-403-000	X	Travel		600.00	500.00	89.30	0.00
115-2411-6343-404-000	X	Travel		250.00	250.00	91.03	104.86
115-2411-6343-406-000	X	Travel		250.00	250.00	11.62	249.90
115-2411-6343-408-000	X	Travel		300.00	300.00	20.24	161.68
115-2411-6343-408-000	X	Travel		400.00	400.00	662.70	233.00
115-2413-6343-000-000	X	Travel		750.00	750.00	291.23	176.28
				3,000.00	2,000.00	1,512.42	2,073.53

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	15: Prior Year Budget/Am	2: Net Prior Year/Actual	3: Prior Year/Actual
115-2413-6343-000-167	X	Swift Travel Prepymt		0.00	0.00	0.00	0.00
115-2413-6343-000-168	X	Swift Site Expenditures		0.00	0.00	0.00	0.00
115-2415-6343-110-000	X	Travel		1,500.00	1,500.00	1,746.73	1,574.32
115-2540-6343-000-000	X	Travel		6,000.00	6,000.00	4,600.65	3,815.68
115-2552-6343-900-000	X	Travel		3,000.00	3,000.00	6,009.93	3,610.14
115-3193-6343-000-000	X	Travel		500.00	500.00	657.14	293.25
115-3511-6343-000-324	X	Travel		7,500.00	7,000.00	8,345.16	6,382.27
115-3512-6343-000-000	X	Travel		350.00	350.00	0.00	0.00
115-3512-6343-402-000	X	Travel		0.00	0.00	0.00	0.00
115-3512-6343-406-000	X	Travel		0.00	0.00	0.00	0.00
115-3512-6343-408-000	X	Travel		0.00	0.00	0.00	0.00
115-3801-6343-000-000	X	Travel		0.00	0.00	0.00	0.00
115-3805-6343-000-000	X	Travel		0.00	0.00	0.00	0.00
505-2561-6343-000-000	X	Travel		5,000.00	5,000.00	5,475.80	4,711.10
OBJECT 6343 TOTAL				146,283.00	153,300.00	139,466.29	161,733.83
115-1131-6344-205-000	X	Workshop Fees		25,000.00	2,500.00	1,289.02	0.00
115-1171-6344-107-000	X	Workshop Fees		7,500.00	6,550.00	5,323.94	3,080.15
115-1192-6344-000-000	X	Workshop Fees		0.00	0.00	0.00	0.00
115-1210-6344-000-000	X	Workshop Fees		1,800.00	1,800.00	200.00	1,450.00
115-1221-6344-000-143	X	Workshop Fees		0.00	0.00	-300.00	0.00
115-1251-6344-000-451	X	Workshop Fees		1,978.00	0.00	2,100.00	0.00
115-1251-6344-402-451	X	Workshop Fees		9,500.00	9,955.94	12,861.39	13,280.00
115-1251-6344-403-451	X	Workshop Fees		5,445.00	5,734.67	3,029.00	200.52
115-1251-6344-404-451	X	Workshop Fees		7,194.00	7,580.14	0.00	262.00
115-1251-6344-406-451	X	Workshop Fees		0.00	0.00	0.00	0.00
115-1251-6344-408-451	X	Workshop Fees		1,765.00	1,858.40	4,638.80	1,027.00
115-1252-6344-402-000	X	Workshop Fees		0.00	0.00	0.00	0.00
115-1332-6344-110-427	X	Workshop Fees		3,000.00	3,000.00	1,354.36	4,590.00
115-1610-6344-110-436	X	Workshop Fees		2,500.00	2,500.00	0.00	0.00
115-2131-6344-000-000	X	Workshop Fees		250.00	0.00	0.00	0.00
115-2131-6344-105-000	X	Workshop Fees		22.00	2,200.00	486.96	670.26
115-2131-6344-205-000	X	Workshop Fees		0.00	0.00	275.00	170.30
115-2131-6344-402-000	X	Workshop Fees		0.00	0.00	270.00	289.09
115-2131-6344-403-000	X	Workshop Fees		0.00	0.00	321.00	251.19
115-2131-6344-404-000	X	Workshop Fees		0.00	0.00	370.84	126.08
115-2131-6344-406-000	X	Workshop Fees		0.00	0.00	119.05	302.18
115-2131-6344-408-000	X	Workshop Fees		0.00	0.00	319.77	195.00
115-2210-6344-000-461	X	Workshop Fees		0.00	0.00	0.00	0.00
115-2210-6344-000-465	X	Workshop Fees		1,000.00	10,000.00	16,862.12	1,507.35
115-2211-6344-000-000	X	Workshop Fees		2,000.00	2,000.00	2,655.26	841.67
115-2214-6344-000-000	X	Workshop Fees		2,000.00	2,000.00	0.00	0.00
115-2214-6344-105-000	X	Workshop Fees		8,500.00	8,500.00	2,704.00	4,995.97
115-2214-6344-110-000	X	Workshop Fees		500.00	500.00	145.00	145.00
115-2214-6344-205-000	X	Workshop Fees		3,000.00	3,000.00	2,403.40	3,578.00

All Expense Accounts

Account Code	Accounts Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
115-2214-6344-402-000	X	Workshop Fees		1,500.00	1,500.00	380.00	505.00
115-2214-6344-403-000	X	Workshop Fees		1,000.00	1,000.00	1,613.00	1,245.00
115-2214-6344-404-000	X	Workshop Fees		1,000.00	1,000.00	290.00	560.00
115-2214-6344-406-000	X	Workshop Fees		3,000.00	3,000.00	3,693.75	1,805.90
115-2214-6344-408-000	X	Workshop Fees		1,000.00	1,000.00	14,579.73	569.50
115-2215-6344-402-451	X	Workshop Fees		0.00	0.00	0.00	518.00
115-2215-6344-403-451	X	Workshop Fees		0.00	0.00	1,306.50	2,788.48
115-2215-6344-404-451	X	Workshop Fees		0.00	0.00	0.00	0.00
115-2217-6344-000-217	X	Workshop Fees		0.00	0.00	0.00	0.00
115-2217-6344-000-459	X	Workshop Fees		0.00	0.00	0.00	0.00
115-2217-6344-105-217	X	Workshop Fees		0.00	0.00	0.00	0.00
115-2217-6344-110-459	X	Workshop Fees		625.00	1,000.00	520.00	0.00
115-2217-6344-205-217	X	Workshop Fees		0.00	1,000.00	0.00	290.00
115-2217-6344-402-217	X	Workshop Fees		0.00	1,000.00	0.00	955.00
115-2217-6344-403-459	X	Workshop Fees		625.00	3,000.00	800.00	0.00
115-2217-6344-404-217	X	Workshop Fees		0.00	1,000.00	0.00	0.00
115-2217-6344-406-217	X	Workshop Fees		0.00	1,000.00	0.00	0.00
115-2217-6344-408-459	X	Workshop Fees		625.00	3,000.00	1,190.00	0.00
115-2311-6344-000-000	X	Workshop Fees		9,000.00	3,000.00	9,215.00	4,052.00
115-2321-6344-000-000	X	Workshop Fees		4,500.00	4,500.00	5,925.38	3,283.98
115-2540-6344-000-000	X	Workshop Fees		0.00	0.00	0.00	0.00
OBJECT 6344-TOTAL				106,830.00	100,679.16	96,942.27	63,844.62
115-2545-6349-000-000	X	Other Expense		0.00	0.00	0.00	0.00
115-2552-6349-900-000	X	Other Expense		0.00	0.00	0.00	0.00
OBJECT 6349-TOTAL				0.00	0.00	0.00	0.00
115-2540-6351-000-000	X	Property Insurance		350,000.00	300,000.00	232,673.00	251,289.00
115-2552-6351-900-000	X	Insurance		42,000.00	40,000.00	38,468.00	38,468.00
OBJECT 6351-TOTAL				392,000.00	340,000.00	271,141.00	289,757.00
115-2311-6352-000-000	X	Board Liability		35,000.00	32,000.00	28,059.00	53,143.50
OBJECT 6352-TOTAL				35,000.00	32,000.00	28,059.00	53,143.50
115-2311-6353-000-000	X	Treasurer's Bond		150.00	120.00	142.16	88.00
OBJECT 6353-TOTAL				150.00	120.00	142.16	88.00
115-2524-6359-000-000	X	Payroll Services		0.00	0.00	0.00	0.00
OBJECT 6359-TOTAL				0.00	0.00	0.00	0.00
115-1254-6361-000-000	X	Telephone		0.00	0.00	1,576.50	1,618.09
115-1281-6361-000-442	X	Telephone		0.00	0.00	1,093.85	3.80
115-1281-6361-406-442	X	Telephone		0.00	0.00	30.74	0.34
115-1281-6361-408-442	X	Telephone		0.00	0.00	158.43	0.84
115-2540-6361-000-000	X	Telephone		13,000.00	12,000.00	13,890.40	15,797.88
115-2540-6361-107-000	X	Telephone		5,000.00	2,000.00	5,062.35	738.81
115-2540-6361-406-000	X	Telephone		1,000.00	1,000.00	583.90	702.37
115-2540-6361-408-000	X	Telephone		5,000.00	1,000.00	5,499.65	1,286.79
115-2540-6361-900-000	X	Telephone		1,200.00	1,200.00	0.00	0.00
OBJECT 6361-TOTAL				25,200.00	17,200.00	27,836.82	20,148.92
115-1332-6362-110-427	X	Advertising		6,845.00	6,000.00	5,078.36	3,223.04

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Am	2nd Prior Year Actual	3rd Prior Year Actual
115-1661-6362-110-000	X	Advertising		12,500.00	12,500.00	9,197.98	10,514.07
115-2311-6362-000-000	X	Advertising		2,000.00	2,000.00	2,564.40	1,899.60
115-2413-6362-000-000	X	Advertising		300.00	150.00	140.00	96.40
115-2552-6362-900-000	X	Advertising		0.00	0.00	0.00	0.00
OBJECT 6362 TOTAL		Advertising		21,800.00	20,650.00	16,902.38	15,733.11
115-3193-6363-000-000	X	Printing & Binding		35,000.00	35,000.00	33,390.70	32,637.20
OBJECT 6363 TOTAL		Printing & Binding		35,000.00	35,000.00	33,390.70	32,637.20
115-1111-6371-402-000	X	Dues & Memberships		800.00	700.00	0.00	848.00
115-1111-6371-403-000	X	Dues & Memberships		250.00	250.00	0.00	0.00
115-1111-6371-404-000	X	Dues & Memberships		1,000.00	550.00	0.00	0.00
115-1111-6371-406-000	X	Dues & Memberships		1,500.00	500.00	311.00	257.84
115-1111-6371-408-000	X	Dues & Memberships		300.00	300.00	167.90	127.25
115-1151-6371-105-000	X	Dues & Memberships		0.00	0.00	0.00	0.00
115-1155-6371-105-000	X	Dues & Memberships		12,000.00	11,000.00	21,235.00	0.00
115-1210-6371-000-000	X	Dues & Memberships		1,070.00	1,070.00	410.00	816.00
115-1331-6371-110-332	X	Dues & Memberships		1,000.00	1,000.00	765.00	784.00
115-2311-6371-000-000	X	Dues & Memberships		9,000.00	9,000.00	9,200.00	8,683.00
115-2321-6371-000-000	X	Dues & Memberships		4,000.00	4,000.00	3,438.00	3,438.00
115-2411-6371-105-000	X	Dues & Memberships		3,000.00	3,000.00	3,184.00	2,007.00
115-2411-6371-205-000	X	Dues & Memberships		2,000.00	2,000.00	219.00	901.00
115-2411-6371-402-000	X	Dues & Memberships		1,200.00	1,200.00	1,040.00	1,192.23
115-2411-6371-403-000	X	Dues & Memberships		1,550.00	1,550.00	1,496.00	1,693.00
115-2411-6371-404-000	X	Dues & Memberships		1,200.00	1,200.00	1,057.00	1,009.40
115-2411-6371-406-000	X	Dues & Memberships		600.00	600.00	753.00	284.00
115-2411-6371-408-000	X	Dues & Memberships		900.00	900.00	738.00	634.00
115-2413-6371-000-000	X	Dues & Memberships		1,200.00	1,200.00	738.00	1,629.00
115-3801-6371-000-000	X	Dues & Memberships		0.00	0.00	0.00	0.00
505-2561-6371-000-000	X	Dues & Memberships		1,500.00	1,500.00	1,375.25	778.75
OBJECT 6371 TOTAL		Dues & Memberships		43,070.00	41,620.00	46,127.15	25,082.91
115-1171-6391-107-000	X	Other Purchased Services		0.00	0.00	0.00	0.00
115-1175-6391-000-000	X	Other Purchased Services		0.00	0.00	0.00	0.00
115-1175-6391-105-000	X	Other Purchased Services		0.00	0.00	0.00	0.00
115-1251-6391-000-451	X	Other Purchased Services		830.00	0.00	875.00	275.00
115-1251-6391-402-451	X	Other Purchased Services		9,500.00	9,955.94	433.38	15,979.89
115-1251-6391-403-451	X	Other Purchased Services		5,445.00	5,734.67	248.03	11,609.11
115-1251-6391-404-451	X	Other Purchased Services		7,194.00	7,580.14	8,921.47	18,306.37
115-1251-6391-406-451	X	Other Purchased Services		0.00	0.00	-192.32	0.00
115-1251-6391-408-451	X	Other Purchased Services		1,765.00	1,858.40	2,384.22	8,855.25
115-1252-6391-402-000	X	Other Purchased Services		0.00	0.00	0.00	0.00
115-1253-6391-000-451	X	Other Purchased Services		0.00	0.00	0.00	0.00
115-1253-6391-403-451	X	Other Purchased Services		0.00	0.00	0.00	0.00
115-1253-6391-404-451	X	Other Purchased Services		0.00	0.00	0.00	0.00
115-1253-6391-408-451	X	Other Purchased Services		0.00	0.00	0.00	0.00
115-1254-6391-000-000	X	Other Purchased Services		0.00	0.00	0.00	14,000.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3RD Prior Year Actual
115-1256-6391-000-193	X	Other Purchased Services		0.00	0.00	57,652.25	0.00
115-1332-6391-110-427	X	Other Purchased Services		5,000.00	1,000.00	9,265.44	2,751.45
115-1661-6391-110-000	X	Other Purchased Services		25,000.00	25,000.00	12,660.50	28,010.63
115-2210-6391-000-461	X	Other Purchased Services		0.00	0.00	0.00	0.00
115-2210-6391-000-465	X	Other Purchased Services		35,000.00	35,000.00	31,418.66	74,363.59
115-2210-6391-000-466	X	Other Purchased Services		0.00	0.00	0.00	0.00
115-2213-6391-000-092	X	Other Purchased Services		4,000.00	4,000.00	3,000.00	3,500.00
115-2215-6391-402-000	X	Other Purchased Services		0.00	0.00	3,517.15	0.00
115-2215-6391-403-000	X	Other Purchased Services		0.00	0.00	3,517.15	2,200.00
115-2215-6391-404-000	X	Other Purchased Services		0.00	0.00	0.00	2,200.00
115-2217-6391-000-217	X	Other Purchased Services		0.00	0.00	0.00	0.00
115-2217-6391-000-459	X	Other Purchased Services		0.00	0.00	0.00	0.00
115-2217-6391-105-217	X	Other Purchased Services		0.00	10,000.00	31,846.11	29,929.39
115-2217-6391-110-459	X	Other Purchased Services		6,250.00	5,000.00	3,011.63	0.00
115-2217-6391-205-217	X	Other Purchased Services		0.00	5,000.00	10,263.81	6,671.79
115-2217-6391-402-217	X	Other Purchased Services		0.00	5,000.00	2,833.22	2,805.83
115-2217-6391-403-459	X	Other Purchased Services		6,250.00	10,000.00	14,372.25	1,000.00
115-2217-6391-404-217	X	Other Purchased Services		0.00	5,000.00	13,292.58	9,616.83
115-2217-6391-406-217	X	Other Purchased Services		0.00	5,000.00	3,836.00	8,348.10
115-2217-6391-408-459	X	Other Purchased Services		6,250.00	5,000.00	5,095.00	0.00
115-2218-6391-000-459	X	Other Purchased Services		0.00	0.00	0.00	0.00
115-2218-6391-000-492	X	Other Purchased Services		0.00	0.00	0.00	0.00
115-2219-6391-000-000	X	Other Purchased Services		1,000.00	1,000.00	1,144.56	2,005.06
115-2311-6391-000-000	X	Other Purchased Services		2,000.00	2,000.00	2,316.41	5,974.73
115-2540-6391-000-000	X	Other Purchased Services		35,000.00	35,000.00	42,237.91	41,947.09
115-2546-6391-000-358	X	Other Purchased Services		110,000.00	200,000.00	113,241.60	101,273.73
115-2552-6391-900-000	X	Other Purchased Services		2,200.00	2,200.00	0.00	4,110.20
405-1332-6391-110-427	X	Other Purchased Services		0.00	0.00	0.00	0.00
OBJECT 6391 TOTAL		Other Purchased Services		252,684.00	380,329.15	377,192.01	392,734.04
115-1111-6398-000-000	X	Prior Year Adjustments		0.00	0.00	0.00	0.00
115-1151-6398-000-000	X	Prior Period Adjustments		0.00	0.00	0.00	0.00
115-2210-6398-000-442	X	Prior Yr Adjustment		0.00	0.00	0.00	0.00
115-2321-6398-000-000	X	Prior Year Adjustments		0.00	0.00	0.00	0.00
115-2529-6398-000-000	X	Prior Year Refund		0.00	0.00	0.00	0.00
205-2321-6398-000-000	X	Prior Year Adjustments		0.00	0.00	0.00	0.00
505-2561-6398-000-000	X	Prior Year Adjustments		0.00	0.00	0.00	0.00
OBJECT 6398 TOTAL		Prior Year Adjustments		0.00	0.00	0.00	0.00
115-1111-6411-402-000	X	Supplies		33,000.00	35,000.00	33,940.27	24,131.17
115-1111-6411-402-222	X	Supplies		0.00	0.00	0.00	3,313.00
115-1111-6411-403-000	X	Supplies		33,325.00	34,460.00	46,485.69	28,941.12
115-1111-6411-404-000	X	Supplies		22,000.00	20,750.00	20,114.41	18,795.33
115-1111-6411-406-000	X	Supplies		23,000.00	23,000.00	31,285.55	12,980.88
115-1111-6411-408-000	X	Supplies		12,800.00	12,800.00	28,860.64	10,703.90
115-1131-6411-205-000	X	Supplies		55,000.00	45,000.00	48,010.43	44,689.53

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Am't	2nd Prior Year/Actual	3rd Prior Year/Actual
115-1151-6411-105-000	X	Supplies		145,000.00	143,275.00	160,945.14	147,241.33
115-1151-6411-105-122	X	Archery Grant - Easton		0.00	0.00	0.00	0.00
115-1151-6411-105-123	X	Archery Grant - Mo Dept Conservation		0.00	0.00	0.00	0.00
115-1155-6411-105-000	X	Supplies		18,000.00	18,000.00	25,002.58	32,608.87
115-1171-6411-000-221	X	Secure our Schools Grant		0.00	0.00	0.00	0.00
115-1171-6411-107-000	X	Supplies		18,000.00	20,000.00	18,577.66	19,643.70
115-1175-6411-000-000	X	Supplies		0.00	0.00	0.00	0.00
115-1175-6411-105-000	X	Supplies		0.00	0.00	0.00	0.00
115-1191-6411-000-000	X	Supplies		12,000.00	12,000.00	1,104.32	2,861.32
115-1192-6411-000-451	X	Supplies		250.00	250.00	286.76	119.89
115-1210-6411-000-000	X	Supplies		8,300.00	8,300.00	5,609.71	6,893.42
115-1220-6411-000-000	X	Supplies		0.00	0.00	0.00	0.00
115-1221-6411-000-000	X	Supplies		42,000.00	47,000.00	39,787.33	23,647.22
115-1221-6411-000-142	X	Supplies		0.00	500.00	66.40	340.00
115-1221-6411-000-143	X	Supplies		0.00	0.00	0.00	626.00
115-1221-6411-000-441	X	Supplies		0.00	0.00	0.00	0.00
115-1224-6411-000-000	X	Supplies		0.00	0.00	0.00	0.00
115-1226-6411-000-000	X	Supplies		0.00	0.00	0.00	0.00
115-1229-6411-000-000	X	Supplies		0.00	0.00	0.00	0.00
115-1251-6411-000-451	X	Supplies		128.00	0.00	146.81	1,236.95
115-1251-6411-000-456	X	Supplies		0.00	0.00	0.00	-368.73
115-1251-6411-000-463	X	Title I Homeless		0.00	0.00	0.00	0.00
115-1251-6411-402-451	X	Supplies		80,700.00	84,647.56	27,030.83	89,850.64
115-1251-6411-403-451	X	Supplies		47,382.00	49,877.36	9,884.19	22,247.03
115-1251-6411-404-451	X	Supplies		63,310.00	66,841.12	16,609.53	19,509.05
115-1251-6411-404-463	X	Homeless Supplies		0.00	0.00	0.00	0.00
115-1251-6411-408-451	X	Supplies		16,023.00	16,867.24	4,191.58	4,816.81
115-1252-6411-402-000	X	Supplies		0.00	0.00	0.00	0.00
115-1253-6411-000-451	X	Supplies		0.00	0.00	0.00	0.00
115-1253-6411-402-451	X	Supplies		0.00	0.00	0.00	0.00
115-1253-6411-403-451	X	Supplies		0.00	0.00	0.00	0.00
115-1253-6411-404-451	X	Supplies		0.00	0.00	0.00	0.00
115-1253-6411-408-451	X	Supplies		0.00	0.00	0.00	0.00
115-1254-6411-000-000	X	Supplies		22,000.00	0.00	0.00	859.28
115-1254-6411-000-193	X	Computer Software		0.00	0.00	0.00	0.00
115-1254-6411-000-464	X	Supplies		0.00	0.00	0.00	0.00
115-1255-6411-000-467	X	Homeless Stimulus		0.00	0.00	0.00	0.00
115-1256-6411-000-492	X	Supplies		0.00	0.00	0.00	0.00
115-1270-6411-000-000	X	Supplies		1,030.00	1,030.00	7,000.00	0.00
115-1281-6411-000-442	X	Supplies		6,000.00	6,000.00	1,658.82	380.30
115-1281-6411-402-442	X	Supplies		0.00	0.00	5,795.35	9,324.33
115-1282-6411-000-442	X	Supplies		100.00	100.00	0.00	138.00
115-1282-6411-402-442	X	Supplies		0.00	0.00	0.00	50.00
115-1331-6411-000-221	X	Secure our Schools Grant		0.00	0.00	0.00	0.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	Stk Prior Year Budget/Am	2Nd Prior Year/Actual	3Rd Prior Year/Actual
115-1331-6411-110-332	X	Supplies		83,180.00	75,650.00	70,462.52	70,208.80
115-1332-6411-110-427	X	Supplies		500.00	1,000.00	153.72	667.98
115-1333-6411-110-000	X	Supplies		0.00	0.00	0.00	0.00
115-1351-6411-110-427	X	Supplies		400.00	400.00	1,005.19	261.19
115-1371-6411-205-000	X	Supplies		1,465.00	1,900.00	1,011.00	1,780.00
115-1371-6411-403-000	X	Supplies		0.00	0.00	0.00	0.00
115-1610-6411-110-436	X	Supplies		0.00	0.00	0.00	0.00
115-1661-6411-110-000	X	Supplies		4,000.00	4,000.00	4,507.72	4,121.22
115-2121-6411-105-000	X	Supplies		4,000.00	4,000.00	2,747.77	1,975.97
115-2121-6411-105-000	X	Supplies		4,000.00	4,000.00	0.00	2,965.14
115-2121-6411-205-000	X	Supplies		8,800.00	8,800.00	7,436.68	5,719.28
115-2121-6411-402-000	X	Supplies		2,000.00	2,000.00	1,998.47	1,903.81
115-2121-6411-403-000	X	Supplies		2,230.00	2,230.00	1,343.13	1,695.29
115-2121-6411-404-000	X	Supplies		1,300.00	1,300.00	1,184.69	1,076.06
115-2121-6411-406-000	X	Supplies		1,000.00	1,000.00	993.27	992.47
115-2121-6411-408-000	X	Supplies		600.00	600.00	567.18	509.78
115-2122-6411-110-000	X	Supplies		450.00	450.00	187.37	317.56
115-2131-6411-000-000	X	Supplies		3,500.00	3,750.00	2,047.98	1,382.85
115-2131-6411-105-000	X	Supplies		16,000.00	16,605.00	2,626.78	2,591.83
115-2131-6411-107-000	X	Supplies		0.00	0.00	1,799.74	1,802.05
115-2131-6411-110-000	X	Supplies		0.00	0.00	179.60	180.00
115-2131-6411-205-000	X	Supplies		0.00	0.00	149.66	96.81
115-2131-6411-402-000	X	Supplies		0.00	0.00	796.48	790.96
115-2131-6411-403-000	X	Supplies		0.00	0.00	1,221.81	1,813.52
115-2131-6411-404-000	X	Supplies		0.00	0.00	734.21	881.81
115-2131-6411-406-000	X	Supplies		0.00	0.00	949.02	847.30
115-2131-6411-408-000	X	Supplies		0.00	0.00	558.67	554.02
115-2210-6411-000-461	X	Supplies		0.00	0.00	846.07	683.20
115-2210-6411-000-465	X	Supplies		0.00	0.00	0.00	0.00
115-2210-6411-000-466	X	Supplies		8,000.00	7,986.80	18,580.14	18,492.49
115-2210-6411-000-468	X	Supplies		0.00	0.00	0.00	1,392.83
115-2211-6411-000-000	X	ARRA Title IID		0.00	0.00	0.00	0.00
115-2212-6411-000-000	X	Supplies		7,000.00	7,000.00	7,743.01	6,219.19
115-2213-6411-000-092	X	Supplies		1,500.00	1,500.00	-230.20	1,500.00
115-2214-6411-105-000	X	Supplies		14,000.00	14,000.00	18,083.85	18,988.24
115-2214-6411-105-000	X	Supplies		15,000.00	15,000.00	189.80	1,988.25
115-2214-6411-205-000	X	Supplies		2,000.00	2,000.00	133.40	0.00
115-2214-6411-402-000	X	Supplies		1,500.00	1,500.00	0.00	0.00
115-2214-6411-403-000	X	Supplies		834.00	834.00	0.00	89.46
115-2214-6411-404-000	X	Supplies		833.00	833.00	0.00	246.90
115-2214-6411-406-000	X	Supplies		833.00	833.00	0.00	0.00
115-2214-6411-408-000	X	Supplies		1,000.00	1,000.00	109.63	0.00
115-2215-6411-402-451	X	Supplies		500.00	500.00	2,061.75	0.00
				0.00	0.00	0.00	645.41

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Am't	2nd Prior Year Actual	3rd Prior Year Actual
115-2215-6411-403-451	X	Supplies		0.00	0.00	0.00	12,228.52
115-2215-6411-404-451	X	Supplies		0.00	0.00	0.00	596.00
115-2217-6411-000-217	X	Supplies		0.00	0.00	0.00	0.00
115-2217-6411-000-459	X	Supplies		2,500.00	0.00	0.00	0.00
115-2217-6411-105-000	X	Supplies		0.00	0.00	0.00	0.00
115-2217-6411-105-217	X	Supplies		0.00	20,000.00	37,269.03	39,510.07
115-2217-6411-110-459	X	Supplies		9,375.00	25,000.00	52,136.31	3,466.67
115-2217-6411-205-217	X	Supplies		0.00	3,000.00	14,082.55	17,273.87
115-2217-6411-402-217	X	Supplies		0.00	5,000.00	13,214.36	10,171.13
115-2217-6411-403-459	X	Supplies		9,375.00	20,000.00	38,688.95	16,013.14
115-2217-6411-404-217	X	Supplies		0.00	5,000.00	17,115.34	14,010.60
115-2217-6411-406-217	X	Supplies		0.00	3,000.00	10,033.94	11,100.72
115-2217-6411-408-459	X	Supplies		9,375.00	10,000.00	2,195.78	0.00
115-2218-6411-000-000	X	Supplies		0.00	0.00	0.00	0.00
115-2218-6411-000-459	X	Supplies		0.00	0.00	0.00	0.00
115-2218-6411-000-492	X	Supplies		0.00	0.00	0.00	0.00
115-2219-6411-000-000	X	Supplies		1,800.00	2,000.00	1,955.39	1,409.89
115-2221-6411-105-000	X	Supplies		4,400.00	4,400.00	3,237.84	1,567.66
115-2221-6411-205-000	X	Supplies		3,500.00	3,500.00	4,697.98	7,361.15
115-2221-6411-402-000	X	Supplies		4,395.00	4,395.00	4,257.42	3,189.22
115-2221-6411-403-000	X	Supplies		2,200.00	2,200.00	2,131.27	2,552.30
115-2221-6411-406-000	X	Supplies		3,425.00	3,425.00	3,388.87	1,539.04
115-2221-6411-408-000	X	Supplies		1,745.00	1,745.00	1,578.88	1,559.49
115-2221-6411-000-000	X	Supplies		1,500.00	1,500.00	1,485.21	1,750.11
115-2221-6411-403-000	X	Supplies		24,000.00	24,000.00	33,306.48	22,699.81
115-2221-6411-406-000	X	Supplies		25,000.00	21,000.00	20,535.41	25,410.16
115-2311-6411-000-000	X	Supplies		11,000.00	11,000.00	14,537.75	10,067.68
115-2321-6411-000-000	X	Supplies		1,500.00	0.00	103.76	2,605.35
115-2411-6411-105-000	X	Supplies		10,600.00	12,600.00	12,497.70	12,485.98
115-2411-6411-205-000	X	Supplies		7,000.00	7,000.00	6,083.23	6,319.73
115-2411-6411-402-000	X	Supplies		5,000.00	5,000.00	4,575.23	4,442.99
115-2411-6411-403-000	X	Supplies		2,500.00	3,000.00	2,350.70	2,762.21
115-2411-6411-404-000	X	Supplies		2,600.00	2,600.00	2,363.24	2,375.83
115-2411-6411-406-000	X	Supplies		7,500.00	7,500.00	7,747.50	11,504.12
115-2411-6411-408-000	X	Supplies		0.00	0.00	0.00	0.00
115-2413-6411-000-000	X	Swift Site Expenditures		5,000.00	5,000.00	3,812.84	3,944.36
115-2415-6411-110-000	X	Supplies		260,000.00	280,000.00	229,712.14	218,133.27
115-2540-6411-000-000	X	Supplies		0.00	0.00	0.00	0.00
115-2540-6411-000-221	X	Secure our Schools Grant		0.00	0.00	0.00	0.00
115-2540-6411-000-222	X	Secure Our Schools Grant		0.00	0.00	0.00	0.00
115-2540-6411-105-000	X	Supplies		0.00	0.00	0.00	0.00
115-2540-6411-107-000	X	Supplies		0.00	0.00	0.00	0.00
115-2540-6411-110-000	X	Supplies		0.00	0.00	0.00	0.00
115-2540-6411-205-000	X	Supplies		0.00	0.00	0.00	0.00
115-2540-6411-402-000	X	Supplies		0.00	0.00	0.00	0.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Am	2nd Prior Year Actual	3rd Prior Year Actual
115-2540-6411-403-000	X	Supplies		0.00	0.00	0.00	0.00
115-2540-6411-404-000	X	Supplies		0.00	0.00	0.00	0.00
115-2540-6411-406-000	X	Supplies		0.00	0.00	0.00	0.00
115-2540-6411-408-000	X	Supplies		0.00	0.00	0.00	0.00
115-2545-6411-900-000	X	Supplies		0.00	0.00	21,309.00	21,193.56
115-2552-6411-900-000	X	Supplies		150,000.00	150,000.00	204,108.90	168,954.23
115-2552-6411-900-217	X	Supplies		7,000.00	12,000.00	0.00	0.00
115-2554-6411-900-000	X	Supplies		500.00	500.00	548.40	179.85
115-2559-6411-900-442	X	Supplies		3,000.00	3,000.00	0.00	3,421.88
115-3193-6411-000-000	X	Supplies		11,000.00	11,000.00	10,027.25	11,433.30
115-3511-6411-000-324	X	Supplies		5,000.00	5,000.00	6,503.50	4,443.76
115-3512-6411-000-000	X	Supplies		9,000.00	9,000.00	8,484.23	6,284.77
115-3512-6411-402-000	X	Supplies		0.00	0.00	0.00	0.00
115-3512-6411-406-000	X	Supplies		0.00	0.00	0.00	0.00
115-3512-6411-408-000	X	Supplies		0.00	0.00	0.00	0.00
115-3801-6411-000-000	X	Supplies		1,200.00	1,500.00	1,138.63	1,499.50
115-3805-6411-000-000	X	Supplies		600.00	600.00	502.84	537.05
505-2561-6411-000-000	X	Supplies		90,000.00	85,000.00	110,963.58	82,361.83
505-2562-6411-000-000	X	Supplies		0.00	0.00	24,278.81	11,115.48
605-1400-6411-000-001	X	Admin/ General Activity		1,000.00	1,000.00	29,234.74	1,033.92
605-1400-6411-000-018	X	Food Service Activity		1,500.00	1,500.00	0.00	787.64
605-1400-6411-000-058	X	Foundation Classroom Grant		0.00	0.00	3,328.50	2,521.77
605-1400-6411-000-061	X	Nursing Activity		7,500.00	7,500.00	2,382.68	3,352.31
605-1400-6411-000-062	X	Health Service HyVee Grant		0.00	0.00	40.47	270.78
605-1400-6411-000-063	X	Hlth Ser FUTP60 HS Grant		0.00	0.00	246.62	1,029.99
605-1400-6411-000-075	X	Volunteer/Community Relations		1,000.00	1,000.00	1,567.41	1,764.77
605-1400-6411-105-002	X	H. S. Concessions		25,000.00	25,000.00	25,145.69	30,559.64
605-1400-6411-105-003	X	High School Athletics		250,000.00	250,000.00	305,102.01	280,267.40
605-1400-6411-105-013	X	Nurse's Activity		750.00	750.00	1,891.78	0.00
605-1400-6411-105-014	X	High School Resale		10,000.00	10,000.00	22,036.31	9,880.56
605-1400-6411-105-015	X	High School Clubs		0.00	0.00	0.00	0.00
605-1400-6411-105-016	X	High School Cheerleaders		15,000.00	15,000.00	15,879.96	34,576.53
605-1400-6411-105-017	X	High School Yearbook		35,000.00	35,000.00	13,426.62	55,488.89
605-1400-6411-105-023	X	Dance Team Activity		5,000.00	5,000.00	6,915.70	18,412.41
605-1400-6411-105-024	X	High School Choir Activity		5,000.00	5,000.00	0.00	0.00
605-1400-6411-105-025	X	Athletic Booster		14,000.00	14,000.00	19,936.03	14,410.99
605-1400-6411-105-026	X	Student Ambassadors		0.00	0.00	0.00	0.00
605-1400-6411-105-027	X	Speech & Debate		0.00	0.00	117.00	127.84
605-1400-6411-105-028	X	FTA		0.00	0.00	1,328.68	195.86
605-1400-6411-105-029	X	Drama Club		15,000.00	15,000.00	23,760.77	17,597.20
605-1400-6411-105-030	X	DECA		35,000.00	3,500.00	1,136.94	11,551.38
605-1400-6411-105-031	X	LOST		0.00	0.00	160.37	491.03
605-1400-6411-105-032	X	Student Council		5,000.00	5,000.00	12,803.08	15,334.16
605-1400-6411-105-033	X	National Honor Society		4,000.00	4,000.00	1,823.68	4,479.16

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Am	2nd Prior Year Actual	3rd Prior Year Actual
605-1400-6411-105-034	X	Utopia		0.00	0.00	0.00	0.00
605-1400-6411-105-035	X	FBLA		500.00	500.00	312.00	3,126.78
605-1400-6411-105-036	X	Art Club		400.00	400.00	220.50	728.38
605-1400-6411-105-037	X	Junior Class		10,000.00	10,000.00	9,292.67	12,826.79
605-1400-6411-105-038	X	FCCLA		2,000.00	2,000.00	1,321.20	679.53
605-1400-6411-105-040	X	Key Club		1,000.00	1,000.00	2,007.59	1,036.82
605-1400-6411-105-041	X	FCA		650.00	650.00	620.93	786.26
605-1400-6411-105-042	X	Math Club		1,000.00	1,000.00	1,300.00	600.00
605-1400-6411-105-043	X	Science Club		100.00	100.00	820.72	2,832.51
605-1400-6411-105-044	X	Foreign Language Club		150.00	150.00	1,340.53	400.00
605-1400-6411-105-045	X	Circle of Friends		750.00	750.00	432.37	770.32
605-1400-6411-105-046	X	High Step		0.00	0.00	0.00	0.00
605-1400-6411-105-047	X	TSA		850.00	850.00	346.25	354.67
605-1400-6411-105-048	X	Choir		0.00	0.00	0.00	300.00
605-1400-6411-105-049	X	High School Administration		20,000.00	20,000.00	28,442.60	19,760.52
605-1400-6411-105-050	X	Marketing		200.00	200.00	0.00	0.00
605-1400-6411-105-051	X	Trap Shooting Club		2,500.00	2,500.00	6,828.38	9,333.00
605-1400-6411-105-052	X	Sophmore Class		0.00	0.00	0.00	0.00
605-1400-6411-105-053	X	Green Club		1,200.00	1,200.00	56.00	763.23
605-1400-6411-105-054	X	Star Wars		0.00	0.00	0.00	0.00
605-1400-6411-105-055	X	IB		0.00	0.00	0.00	5,194.84
605-1400-6411-105-056	X	Mud Club		0.00	0.00	146.00	228.83
605-1400-6411-105-057	X	Sign Language Club		0.00	0.00	644.62	0.00
605-1400-6411-105-059	X	Writer's Club		0.00	0.00	260.70	0.00
605-1400-6411-105-060	X	Business Operations		0.00	0.00	496.05	0.00
605-1400-6411-105-064	X	Thespians Club		0.00	0.00	0.00	0.00
605-1400-6411-105-065	X	Anime		0.00	0.00	0.00	0.00
605-1400-6411-105-066	X	Chess		0.00	0.00	0.00	0.00
605-1400-6411-106-022	X	PASS Activity		3,000.00	3,000.00	2,399.05	7,913.70
605-1400-6411-107-072	X	Horizons		0.00	0.00	0.00	0.00
605-1400-6411-110-008	X	Graphic Arts Activity		2,400.00	2,500.00	1,365.00	2,332.89
605-1400-6411-110-019	X	Marine Mechanics Activity		13,000.00	10,000.00	12,110.60	15,660.12
605-1400-6411-110-020	X	Agriculture Lab Activity		100.00	100.00	81.75	231.41
605-1400-6411-110-080	X	Building Trades 3		60,000.00	60,000.00	0.00	0.00
605-1400-6411-110-081	X	Building Trades Profit/Loss		0.00	1,000.00	0.00	0.00
605-1400-6411-110-082	X	Printing Activity		500.00	2,500.00	226.68	2,726.75
605-1400-6411-110-083	X	Vocational General Activity		24,000.00	35,000.00	20,549.56	29,053.15
605-1400-6411-110-084	X	Auto Body Activity		12,000.00	15,000.00	9,148.69	10,363.66
605-1400-6411-110-085	X	Auto Mechanics Activity		5,000.00	5,000.00	5,729.84	5,868.40
605-1400-6411-110-086	X	Building Trades Activity		0.00	0.00	102,705.35	14,052.69
605-1400-6411-110-087	X	Metal Fab Activity		1,400.00	1,500.00	518.15	2,410.47
605-1400-6411-110-088	X	Vocational Scholarship		0.00	0.00	0.00	0.00
605-1400-6411-110-089	X	Bldg. Trades Lot 6 Blk 1		0.00	0.00	6,284.28	12,495.09
605-1400-6411-110-090	X	FFA Activity		20,000.00	25,000.00	18,717.74	23,889.27

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Am	2Nd Prior Year Actual	3rd Prior Year Actual
605-1400-6411-110-091	X	Culinary Arts Activity		11,000.00	15,000.00	11,551.00	8,873.58
605-1400-6411-110-093	X	Agriculture Scholarship Activity		0.00	500.00	0.00	850.00
605-1400-6411-110-095	X	Principles - Carpentry Activity		2,000.00	1,000.00	2,357.77	2,333.30
605-1400-6411-110-096	X	Adult Ed. Activity		1,800.00	2,000.00	1,588.31	6,983.49
605-1400-6411-110-097	X	Building Trades 2		0.00	2,000.00	4,619.51	77,382.86
605-1400-6411-110-098	X	BT Act - Shell Renovation		10,000.00	10,000.00	0.00	0.00
605-1400-6411-110-099	X	FBLA		0.00	0.00	0.00	0.00
605-1400-6411-205-002	X	Middle School Concessions		0.00	0.00	0.00	0.00
605-1400-6411-205-003	X	Middle School Athletics		10,000.00	10,000.00	12,677.72	12,008.88
605-1400-6411-205-010	X	Middle School Activity		5,000.00	5,000.00	3,784.09	2,082.12
605-1400-6411-205-011	X	Middle School Resale		12,000.00	12,000.00	5,387.47	1,547.34
605-1400-6411-205-012	X	Middle School Clubs		12,600.00	20,000.00	10,145.77	12,645.18
605-1400-6411-205-016	X	Middle School Cheerleaders		500.00	500.00	5,310.82	3,088.91
605-1400-6411-205-021	X	Gifted Activity		500.00	500.00	754.61	0.00
605-1400-6411-402-004	X	Dogwood Activity		20,000.00	20,000.00	27,594.76	26,597.87
605-1400-6411-402-044	X	Special Services Activity		150.00	150.00	2,415.38	1,423.97
605-1400-6411-402-067	X	Dogwood Music		0.00	0.00	0.00	0.00
605-1400-6411-403-009	X	Hawthorn Elementary		20,000.00	20,000.00	36,164.03	36,027.93
605-1400-6411-404-005	X	Oak Ridge Activity		20,000.00	20,000.00	29,591.86	24,286.91
605-1400-6411-406-007	X	Ossage Beach Activity		7,000.00	7,000.00	4,212.78	3,761.64
605-1400-6411-408-006	X	Hurricane Deck Activity		5,000.00	5,000.00	4,645.42	5,563.58
OBJECT 6412 TOTAL		Supplies		2,288,363.00	2,477,435.08	2,603,264.44	2,384,935.32
115-1155-6412-105-000	X	Testing Supplies		12,000.00	12,000.00	0.00	0.00
115-1220-6412-000-000	X	Testing Supplies		0.00	0.00	0.00	0.00
115-1221-6412-000-000	X	Testing Supplies		5,000.00	5,000.00	4,655.93	6,163.99
115-1270-6412-000-000	X	Testing Supplies		0.00	0.00	0.00	0.00
115-1281-6412-000-442	X	Testing Supplies		1,500.00	1,500.00	288.32	1,607.92
115-2411-6412-105-000	X	Testing Supplies		0.00	0.00	0.00	0.00
115-3511-6412-000-324	X	Graduation		22,000.00	21,000.00	18,061.18	22,151.21
OBJECT 6412 TOTAL		Testing Supplies		2,000.00	2,000.00	1,355.20	1,408.00
115-1111-6413-402-000	X	Paper		8,000.00	41,500.00	24,350.63	3,433.12
115-1111-6413-403-000	X	Paper		5,000.00	7,000.00	10,331.03	9,410.27
115-1111-6413-404-000	X	Paper		7,000.00	5,000.00	7,486.61	5,473.15
115-1111-6413-406-000	X	Paper		2,800.00	6,600.00	8,463.35	6,568.67
115-1111-6413-408-000	X	Paper		2,800.00	2,800.00	4,945.71	2,737.13
115-1131-6413-205-000	X	Paper		5,000.00	2,800.00	4,945.71	2,737.13
115-1151-6413-105-000	X	Paper		19,000.00	5,000.00	7,469.74	5,474.30
115-1331-6413-110-332	X	Paper		4,500.00	19,000.00	19,910.89	18,610.96
115-2413-6413-000-000	X	Paper		3,000.00	4,500.00	6,467.82	4,378.76
OBJECT 6413 TOTAL		Paper		57,100.00	65,700.00	74,966.58	60,527.50
115-1111-6414-402-000	X	Toner / Ink		1,000.00	1,000.00	1,312.92	1,035.31
115-1111-6414-403-000	X	Toner / Ink		600.00	600.00	751.33	791.83
115-1111-6414-404-000	X	Toner / Ink		1,500.00	2,400.00	1,186.95	2,560.22

All Expense Accounts

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115-1111-6414-408-000	X	Toner / Ink		600.00	600.00	0.00	0.00
115-1111-6414-408-000	X	Toner / Ink		600.00	600.00	0.00	0.00
115-1131-6414-205-000	X	Toner / Ink		2,000.00	2,500.00	550.07	877.76
115-1151-6414-105-000	X	Toner / Ink		5,000.00	5,000.00	434.65	5,336.48
115-1331-6414-110-332	X	Toner / Ink		1,500.00	1,500.00	0.00	0.00
115-2321-6414-000-000	X	Toner / Ink		1,000.00	1,000.00	0.00	0.00
115-2413-6414-000-000	X	Toner / Ink		0.00	0.00	0.00	0.00
OBJECT 6414 TOTAL				13,600.00	16,200.00	4,236.92	10,801.60
115-1155-6415-105-000	X	Postage		0.00	0.00	0.00	0.00
115-2321-6415-000-000	X	Postage / All Schools		55,000.00	55,000.00	44,336.46	55,497.54
115-3193-6415-000-000	X	Postage		8,000.00	8,000.00	8,274.97	7,944.88
OBJECT 6415 TOTAL				6,300.00	63,000.00	62,611.43	63,442.42
115-1281-6417-000-442	X	ECSE Supplies		0.00	0.00	3,901.35	52.37
OBJECT 6417 TOTAL				0.00	0.00	3,901.35	52.37
115-1221-6421-408-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00
OBJECT 6421 TOTAL				0.00	0.00	0.00	0.00
115-1111-6431-402-000	X	Textbooks		32,000.00	34,000.00	32,073.05	164,464.34
115-1111-6431-403-000	X	Textbooks		5,000.00	5,250.00	11,959.87	13,375.91
115-1111-6431-404-000	X	Textbooks		17,000.00	17,000.00	13,316.20	13,721.86
115-1111-6431-406-000	X	Textbooks		14,000.00	16,000.00	14,862.97	13,952.20
115-1111-6431-408-000	X	Textbooks		13,000.00	10,839.72	10,774.99	10,774.99
115-1131-6431-205-000	X	Textbooks		10,000.00	16,500.00	7,914.83	15,298.02
115-1151-6431-105-000	X	Textbooks		175,000.00	110,000.00	73,406.81	87,155.48
115-1155-6431-105-000	X	Textbooks		25,000.00	25,000.00	7,848.74	25,697.05
115-1171-6431-107-000	X	Textbooks		5,000.00	4,200.00	3,128.96	6,438.21
115-1192-6431-000-451	X	Textbooks		0.00	0.00	0.00	0.00
115-1220-6431-000-000	X	Textbooks		0.00	0.00	0.00	0.00
115-1221-6431-000-000	X	Textbooks		3,500.00	3,500.00	2,359.27	2,626.94
115-1270-6431-000-000	X	Textbooks		200.00	200.00	32.44	796.97
115-1331-6431-110-000	X	Textbooks		18,520.00	12,315.00	6,702.71	4,289.86
115-2121-6431-000-000	X	Textbooks		0.00	0.00	2,234.55	620.55
115-2121-6431-105-000	X	Textbooks		15,000.00	9,200.00	3,923.70	5,784.45
115-2121-6431-205-000	X	Textbooks		5,000.00	10,000.00	0.00	1,649.69
115-2121-6431-402-000	X	Textbooks		12,000.00	12,000.00	15,523.13	14,215.51
115-2121-6431-403-000	X	Textbooks		5,000.00	5,000.00	0.00	1,087.79
115-2121-6431-404-000	X	Textbooks		7,000.00	7,000.00	0.00	597.92
OBJECT 6431 TOTAL				362,220.00	300,155.00	206,126.96	382,647.74
115-1111-6432-402-193	X	Computer Software		0.00	2,300.00	0.00	0.00
115-1111-6432-403-193	X	Computer Software		0.00	0.00	0.00	0.00
115-1111-6432-404-193	X	Computer Software		0.00	800.00	0.00	0.00
115-1111-6432-406-193	X	Computer Software		0.00	0.00	0.00	0.00
115-1111-6432-408-193	X	Computer Software		0.00	0.00	0.00	99.95
115-1131-6432-205-193	X	Computer Software		0.00	0.00	0.00	0.00
115-1151-6432-105-193	X	Computer Software		0.00	0.00	0.00	0.00
115-1210-6432-000-193	X	Computer Software		0.00	0.00	0.00	0.00

All Expense Accounts

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115-1221-6432-000-193	X	Computer Software		10,000.00	0.00	0.00	0.00
115-1221-6432-404-437	X	Computer Software		0.00	0.00	0.00	5,770.00
115-1254-6432-000-193	X	Computer Software		0.00	0.00	0.00	0.00
115-1255-6432-107-193	X	Computer Software		0.00	0.00	0.00	0.00
115-1256-6432-000-193	X	Computer Software		0.00	43,934.00	-15,494.00	60,638.00
115-1281-6432-402-193	X	Computer Software		0.00	0.00	0.00	0.00
115-1331-6432-110-193	X	Computer Software		0.00	0.00	0.00	0.00
115-1331-6432-111-359	X	Computer Software		2,985.00	4,470.00	7,753.34	0.00
115-1333-6432-110-193	X	Software		0.00	0.00	0.00	0.00
115-1371-6432-205-000	X	Computer Software		0.00	0.00	0.00	0.00
115-2122-6432-110-193	X	Computer Software		0.00	2,000.00	67,741.94	32,128.37
115-2211-6432-000-193	X	Computer Software		0.00	0.00	675.00	0.00
115-2221-6432-000-193	X	Computer Software		0.00	0.00	0.00	0.00
115-2221-6432-205-193	X	Computer Software		0.00	0.00	0.00	0.00
115-2411-6432-403-193	X	Computer Software		0.00	0.00	0.00	0.00
115-2413-6432-000-168	X	Swift Site Expenditures		0.00	0.00	0.00	0.00
OBJECT 642 TOTAL		Computer Software		12,885.00	53,504.00	60,676.28	98,636.32
115-1155-6441-105-000	X	Library Resources		10,000.00	10,000.00	3,935.79	4,539.32
115-2221-6441-105-000	X	Library Resources		25,000.00	26,500.00	25,209.71	18,620.22
115-2221-6441-205-000	X	Library Resources		12,500.00	12,500.00	11,831.75	12,057.23
115-2221-6441-402-000	X	Library Resources		12,862.00	12,862.00	12,302.97	11,548.58
115-2221-6441-403-000	X	Library Resources		10,350.00	10,350.00	10,208.47	10,235.85
115-2221-6441-404-000	X	Library Resources		7,500.00	7,500.00	14,638.81	11,550.20
115-2221-6441-406-000	X	Library Resources		6,500.00	6,500.00	5,997.27	6,480.84
115-2221-6441-408-000	X	Library Resources		6,000.00	6,000.00	5,950.51	6,005.00
OBJECT 644 TOTAL		Library Resources		95,712.00	92,712.00	90,076.23	81,072.25
115-2221-6451-105-000	X	Periodicals		10,810.00	10,810.00	7,681.61	7,705.58
115-2221-6451-205-000	X	Periodicals		6,970.00	6,970.00	6,431.94	6,800.00
115-2221-6451-402-000	X	Periodicals		3,795.00	3,795.00	3,445.77	2,655.12
115-2221-6451-403-000	X	Periodicals		3,842.00	3,842.00	3,554.43	2,330.55
115-2221-6451-404-000	X	Periodicals		4,000.00	4,000.00	3,441.14	1,800.97
115-2221-6451-405-000	X	Periodicals		2,875.00	2,875.00	2,717.23	1,817.29
115-2221-6451-408-000	X	Periodicals		2,575.00	2,575.00	2,566.78	1,597.43
OBJECT 645 TOTAL		Periodicals		34,867.00	34,867.00	29,838.90	24,706.94
505-2561-6471-000-000	X	Food	02	950,000.00	900,000.00	1,145,305.52	1,036,022.40
505-2562-6471-000-000	X	Food		0.00	10,000.00	18,046.85	25,243.69
OBJECT 647 TOTAL		Food		950,000.00	910,000.00	1,163,352.37	1,061,266.09
115-3801-6472-000-000	X	Snack		0.00	0.00	0.00	0.00
115-3805-6472-000-000	X	Snack		1,000.00	1,000.00	1,000.00	1,000.00
OBJECT 648 TOTAL		Snack		1,000.00	1,000.00	1,000.00	1,000.00
115-1281-6481-402-442	X	electric		0.00	0.00	8,084.56	11,653.34
115-1281-6481-406-442	X	Electric		0.00	0.00	1,400.47	13.06
115-1281-6481-408-442	X	Electric		0.00	0.00	1,179.24	24.85
115-2540-6481-000-000	X	Electric		42,600.00	42,600.00	36,772.33	34,441.57
115-2540-6481-105-000	X	Electric		320,000.00	320,000.00	298,821.77	298,885.18

All Expense Accounts

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115-2540-6481-107-000	X	Electric		10,000.00	10,000.00	7,608.07	7,885.80
115-2540-6481-110-000	X	Electric		60,000.00	60,000.00	53,135.21	55,458.30
115-2540-6481-205-000	X	Electric		135,000.00	135,000.00	114,364.17	119,325.09
115-2540-6481-402-000	X	Electric		110,000.00	110,000.00	102,862.75	94,286.07
115-2540-6481-403-000	X	Electric		155,000.00	155,000.00	143,623.26	142,826.76
115-2540-6481-406-000	X	Electric		30,000.00	30,000.00	26,608.82	27,184.28
115-2540-6481-408-000	X	Electric		42,000.00	40,000.00	40,936.30	38,202.95
115-2540-6481-900-000	X	Electric		7,000.00	7,000.00	7,698.76	7,161.81
OBJECT 6481 TOTAL		Electric		911,600.00	909,600.00	840,896.74	837,349.06
115-2540-6483-000-000	X	LP Gas-Heating		65,000.00	65,000.00	29,467.68	48,241.58
OBJECT 6483 TOTAL		LP Gas-Heating		65,000.00	65,000.00	29,467.68	48,241.58
115-2540-6484-000-000	X	Fuel Oil-Heating		60,000.00	50,000.00	84,412.33	63,468.84
OBJECT 6484 TOTAL		Fuel Oil-Heating		60,000.00	50,000.00	84,412.33	63,468.84
115-2545-6486-000-000	X	Fuel		0.00	50,000.00	51,831.64	48,264.71
115-2545-6486-900-000	X	Fuel		300,000.00	300,000.00	419,147.97	375,221.51
115-2552-6486-900-217	X	Fuel		48,000.00	48,000.00	-27,935.58	0.00
115-2552-6486-900-000	X	Fuel		4,000.00	4,000.00	3,514.78	-100.00
115-2554-6486-900-000	X	Fuel		1,500.00	1,500.00	0.00	0.00
OBJECT 6486 TOTAL		Fuel		353,600.00	403,600.00	446,659.79	423,386.22
405-4021-6511-000-000	X	Land Acquisition		0.00	0.00	295,460.75	0.00
OBJECT 6511 TOTAL		Land Acquisition		0.00	0.00	295,460.75	0.00
405-4001-6521-000-000	X	Building-Upkeep & Maintenance		150,000.00	17,000,000.00	72,410.24	245,744.94
405-4001-6521-000-405	X	OBE 2013 Bond Expenditures		12,200,000.00	0.00	0.00	0.00
405-4001-6521-000-408	X	HDE 2013 Bond Expenditures		11,400,787.00	0.00	0.00	0.00
405-4001-6521-000-409	X	Security Improvements 2013 Bond Exp		320,000.00	0.00	0.00	0.00
405-4001-6521-105-000	X	Building-Upkeep & Maintenance		38,100.00	10,600.00	12,545.39	9,584.59
405-4001-6521-107-000	X	Building-Upkeep & Maintenance		500.00	1,640.00	5,324.37	606.18
405-4001-6521-110-000	X	Building-Upkeep & Maintenance		4,200.00	9,700.00	9,548.70	5,890.38
405-4001-6521-115-000	X	Building-Upkeep & Maintenance		800.00	0.00	0.00	0.00
405-4001-6521-205-000	X	Building-Upkeep & Maintenance		80,000.00	70,100.00	49,156.06	19,916.97
405-4001-6521-402-000	X	Building-Upkeep & Maintenance		20,000.00	30,700.00	25,181.98	18,005.76
405-4001-6521-403-000	X	Building-Upkeep & Maintenance		19,500.00	73,400.00	88,247.27	15,180.79
405-4001-6521-404-000	X	Building-Upkeep & Maintenance		20,000.00	25,400.00	22,677.90	11,147.32
405-4001-6521-406-000	X	Building-Upkeep & Maintenance		250.00	2,500.00	14,460.72	1,790.17
405-4001-6521-408-000	X	Building-Upkeep & Maintenance		250.00	3,000.00	5,842.16	4,028.65
405-4001-6521-700-000	X	Building-Upkeep & Maintenance		5,000.00	1,000.00	0.00	0.00
405-4001-6521-800-000	X	Building-Upkeep & Maintenance		0.00	0.00	0.00	0.00
405-4001-6521-900-000	X	Building-Upkeep & Maintenance		14,000.00	21,500.00	0.00	21,822.98
405-4050-6521-000-000	X	Lease Purchase		0.00	0.00	1,268,500.00	1,090,000.00
405-4051-6521-110-459	X	Lease (Suburbans)		0.00	0.00	0.00	0.00
OBJECT 6521 TOTAL		Building-Upkeep & Maintenance		24,273,387.00	17,249,540.00	1,673,897.79	1,453,748.73
405-4001-6531-000-000	X	Buildings, Related Services		60,000.00	60,000.00	62,137.26	74,828.82
405-4001-6531-105-000	X	Buildings, Related Services		2,000.00	0.00	0.00	46,760.39
405-4001-6531-107-000	X	Buildings, Related Services		8,300.00	0.00	0.00	0.00
405-4001-6531-110-000	X	Buildings, Related Services		0.00	15,000.00	0.00	3,984.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
405-4001-6531-115-000	X	Buildings, Related Services		0.00	0.00	0.00	0.00
405-4001-6531-205-000	X	Buildings, Related Services		0.00	0.00	0.00	12,822.00
405-4001-6531-402-000	X	Buildings, Related Services		0.00	20,000.00	0.00	0.00
405-4001-6531-403-000	X	Buildings, Related Services		0.00	19,800.00	8,500.00	570.00
405-4001-6531-404-000	X	Buildings, Related Services		0.00	0.00	1,839.45	3,000.00
405-4001-6531-406-000	X	Buildings, Related Services		0.00	0.00	6,380.00	0.00
405-4001-6531-700-000	X	Buildings, Related Services		0.00	1,800.00	15,718.45	867.35
405-4001-6531-800-000	X	Buildings, Related Services		0.00	0.00	0.00	0.00
405-4001-6531-900-000	X	Buildings, Related Services		0.00	0.00	0.00	0.00
OBJECT 6531 TOTAL		Buildings, Related Services		0.00	0.00	0.00	0.00
405-1111-6541-402-000	X	Equipment & Furniture		70,300.00	116,600.00	94,575.16	142,832.56
405-1111-6541-403-000	X	Equipment & Furniture		10,000.00	11,000.00	7,611.19	10,000.00
405-1111-6541-404-000	X	Equipment & Furniture		7,000.00	10,000.00	6,956.53	7,954.16
405-1111-6541-406-000	X	Equipment & Furniture		9,800.00	3,000.00	2,998.71	3,011.50
405-1111-6541-408-000	X	Equipment & Furniture		1,500.00	3,000.00	901.22	780.79
405-1131-6541-205-000	X	Equipment & Furniture		2,000.00	4,800.00	1,728.81	1,529.99
405-1151-6541-105-000	X	Equipment & Furniture		2,000.00	2,000.00	5,768.56	3,334.04
405-1151-6541-105-222	X	Equipment & Furniture		20,000.00	72,900.00	47,732.75	48,966.28
405-1155-6541-105-000	X	Equipment & Furniture		0.00	0.00	0.00	0.00
405-1171-6541-107-000	X	Equipment & Furniture		2,000.00	0.00	8,739.84	0.00
405-1171-6541-107-221	X	Equipment & Furniture		2,400.00	4,900.00	3,555.29	3,752.57
405-1210-6541-000-000	X	Secure our Schools Grant		0.00	0.00	0.00	98.00
405-1220-6541-000-000	X	Equipment & Furniture		2,850.00	2,850.00	284.00	2,441.59
405-1221-6541-000-000	X	Equipment & Furniture		0.00	0.00	0.00	0.00
405-1270-6541-000-000	X	Equipment & Furniture		0.00	1,500.00	5,051.02	16,194.00
405-1281-6541-000-442	X	Equipment & Furniture		0.00	0.00	409.99	0.00
405-1281-6541-402-442	X	Equipment & Furniture		0.00	0.00	0.00	0.00
405-1331-6541-110-221	X	Secure our Schools Grant		0.00	0.00	0.00	0.00
405-1331-6541-110-222	X	Secure our Schools Grant		0.00	0.00	0.00	0.00
405-1331-6541-110-332	X	Equipment & Furniture		0.00	0.00	0.00	11,221.60
405-1332-6541-110-427	X	Equipment & Furniture		1,000.00	12,000.00	925.50	1,626.55
405-1661-6541-110-000	X	Equipment & Furniture		0.00	0.00	0.00	0.00
405-2121-6541-105-000	X	Equipment & Furniture		500.00	500.00	414.97	486.97
405-2121-6541-205-000	X	Equipment & Furniture		3,300.00	3,324.00	0.00	0.00
405-2121-6541-403-000	X	Equipment & Furniture		0.00	0.00	0.00	0.00
405-2121-6541-404-000	X	Equipment & Furniture		0.00	0.00	0.00	0.00
405-2121-6541-406-000	X	Equipment & Furniture		0.00	0.00	0.00	0.00
405-2121-6541-408-000	X	Equipment & Furniture		0.00	0.00	0.00	193.52
405-2131-6541-105-000	X	Equipment & Furniture		0.00	0.00	0.00	0.00
405-2217-6541-000-217	X	Equipment & Furniture		300.00	300.00	600.00	0.00
405-2217-6541-000-459	X	Equipment & Furniture		0.00	0.00	0.00	0.00
405-2217-6541-105-217	X	Equipment & Furniture		10,000.00	0.00	0.00	0.00
405-2217-6541-205-217	X	Equipment & Furniture		5,000.00	5,000.00	0.00	0.00
				0.00	0.00	0.00	0.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget/Am	2nd Prior Year Actual	3rd Prior Year Actual
405-2217-6541-402-217	X	Equipment & Furniture		0.00	0.00	0.00	0.00
405-2217-6541-404-217	X	Equipment & Furniture		0.00	0.00	0.00	0.00
405-2217-6541-406-217	X	Equipment & Furniture		0.00	0.00	0.00	0.00
405-2221-6541-105-000	X	Equipment & Furniture		2,500.00	1,000.00	605.24	279.90
405-2221-6541-205-000	X	Equipment & Furniture		3,070.00	3,070.00	2,837.19	2,188.66
405-2221-6541-402-000	X	Equipment & Furniture		2,000.00	2,000.00	1,547.29	2,618.93
405-2221-6541-403-000	X	Equipment & Furniture		1,800.00	1,800.00	755.73	2,007.62
405-2221-6541-404-000	X	Equipment & Furniture		1,000.00	4,500.00	1,492.37	2,523.18
405-2221-6541-406-000	X	Equipment & Furniture		1,800.00	1,800.00	420.88	362.86
405-2221-6541-408-000	X	Equipment & Furniture		1,800.00	1,800.00	741.21	1,105.80
405-2321-6541-000-000	X	Equipment & Furniture		2,000.00	2,000.00	0.00	949.90
405-2411-6541-205-000	X	Equipment & Furniture		600.00	0.00	0.00	0.00
405-2411-6541-402-000	X	Equipment & Furniture		1,800.00	1,800.00	570.96	1,787.52
405-2411-6541-403-000	X	Equipment & Furniture		500.00	500.00	600.00	0.00
405-2411-6541-404-000	X	Equipment & Furniture		0.00	0.00	0.00	0.00
405-2411-6541-406-000	X	Equipment & Furniture		200.00	400.00	0.00	515.59
405-2411-6541-408-000	X	Equipment & Furniture		800.00	800.00	0.00	0.00
405-2413-6541-000-000	X	Equipment & Furniture		2,000.00	3,000.00	551.60	9,501.52
405-2413-6541-000-193	X	Computer Hardware		1,265.00	1,265.00	879.79	0.00
405-2415-6541-110-000	X	Equipment & Furniture		500.00	2,000.00	2,017.48	268.83
405-2540-6541-000-000	X	Equipment & Furniture		25,000.00	25,000.00	0.00	63,904.39
405-2540-6541-000-222	X	Equipment & Furniture		0.00	0.00	0.00	100.00
405-2552-6541-900-000	X	Equipment & Furniture		20,000.00	20,000.00	0.00	4,160.00
405-2552-6541-900-222	X	Equipment & Furniture		0.00	0.00	0.00	22,900.00
405-3511-6541-000-324	X	Equipment & Furniture		500.00	500.00	0.00	0.00
405-3512-6541-000-000	X	Equipment & Furniture		0.00	0.00	0.00	0.00
405-3512-6541-402-000	X	Equipment & Furniture		0.00	0.00	0.00	0.00
405-3512-6541-406-000	X	Equipment & Furniture		0.00	0.00	0.00	0.00
405-3512-6541-408-000	X	Equipment & Furniture		0.00	0.00	0.00	0.00
405-3801-6541-000-000	X	Equipment & Furniture		0.00	0.00	0.00	0.00
405-4001-6541-000-000	X	Equipment & Furniture		2,500,000.00	0.00	0.00	0.00
405-4001-6541-000-194	X	Equipment & Furniture		10,000.00	10,000.00	4,033.97	5,725.00
405-4001-6541-000-222	X	Equipment & Furniture		10,000.00	0.00	153,063.18	31,919.08
405-4001-6541-105-194	X	Equipment/Furniture		10,000.00	3,200.00	78,400.00	3,227.71
405-4001-6541-110-194	X	Equipment/General		0.00	0.00	0.00	0.00
405-4001-6541-205-194	X	Equipment		15,000.00	0.00	1,680.00	0.00
405-4001-6541-402-194	X	Equipment		0.00	0.00	0.00	0.00
405-4001-6541-403-194	X	Equipment & Furniture		10,000.00	12,000.00	3,530.00	20,418.57
405-4001-6541-404-194	X	Equipment		0.00	40,000.00	9,955.42	0.00
405-4001-6541-406-194	X	Equipment & Furniture		0.00	1,650.00	508.55	0.00
405-4001-6541-408-194	X	Equipment/Furniture		0.00	0.00	1,174.00	839.58
OBJECT 6541 TOTAL		Equipment & Furniture		2,633,785.00	277,159.00	369,043.24	289,196.00
115-1371-6542-205-193	X	Computer Hardware		0.00	0.00	0.00	0.00
405-1111-6542-402-000	X	Equipment		3,600.00	3,600.00	122.71	3,500.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
405-1111-6542-402-193	X	Computer Hardware		0.00	41,765.00	12,788.88	430.69
405-1111-6542-403-000	X	Equipment-Instructional Apparatus		5,000.00	4,700.00	3,359.52	3,066.24
405-1111-6542-403-193	X	Equipment-Instructional Apparatus		0.00	4,860.00	15,137.00	10,806.27
405-1111-6542-404-000	X	Equipment		3,000.00	3,000.00	2,996.23	2,949.10
405-1111-6542-404-193	X	Computer Hardware		0.00	2,700.00	35,993.05	9,015.17
405-1111-6542-406-000	X	Equipment		500.00	500.00	396.76	515.84
405-1111-6542-406-193	X	Computer Hardware		0.00	180.00	3,861.24	3,667.80
405-1111-6542-408-000	X	Equipment-Instructional Apparatus		0.00	0.00	86.39	0.00
405-1111-6542-408-193	X	Computer Hardware		0.00	2,700.00	3,925.25	3,189.80
405-1131-6542-205-000	X	Equipment-Instructional Apparatus		10,000.00	15,000.00	17,462.61	18,898.12
405-1131-6542-205-193	X	Computer Hardware		84,000.00	59,520.00	5,892.71	167.30
405-1151-6542-105-000	X	Equipment-Instructional Apparatus		0.00	13,000.00	5,219.24	9,891.84
405-1151-6542-105-193	X	Computer Hardware		0.00	13,620.00	40,280.49	60,152.07
405-1155-6542-105-193	X	Computer Hardware		0.00	0.00	0.00	0.00
405-1171-6542-107-193	X	Computer Hardware		0.00	4,320.00	5,501.45	0.00
405-1192-6542-000-193	X	Computer Hardware		0.00	0.00	0.00	0.00
405-1210-6542-000-193	X	Computer Hardware		0.00	0.00	0.00	0.00
405-1211-6542-403-193	X	Computer Hardware		0.00	3,790.00	3,713.80	0.00
405-1221-6542-000-000	X	Equipment-Instructional Apparatus		0.00	0.00	0.00	0.00
405-1221-6542-000-193	X	Computer Hardware		0.00	0.00	0.00	0.00
405-1221-6542-000-437	X	Computer Hardware		0.00	23,200.00	69,653.47	33,789.00
405-1221-6542-105-193	X	Computer Hardware		0.00	0.00	0.00	0.00
405-1221-6542-105-441	X	Computer Hardware		0.00	0.00	4,889.12	0.00
405-1221-6542-402-193	X	Computer Hardware		0.00	0.00	0.00	0.00
405-1221-6542-402-441	X	Computer Hardware		0.00	0.00	0.00	0.00
405-1221-6542-403-193	X	Computer Hardware		0.00	0.00	5,703.98	0.00
405-1221-6542-403-441	X	Computer Hardware		0.00	0.00	518.40	0.00
405-1221-6542-404-193	X	Computer Hardware		0.00	0.00	1,629.71	0.00
405-1221-6542-404-441	X	Computer Hardware		0.00	0.00	0.00	0.00
405-1221-6542-408-193	X	Computer Hardware		0.00	0.00	3,259.41	0.00
405-1221-6542-408-441	X	Computer Hardware		0.00	0.00	0.00	0.00
405-1251-6542-000-463	X	Equipment-Instructional Apparatus		0.00	0.00	0.00	0.00
405-1252-6542-000-193	X	Computer Hardware		0.00	0.00	0.00	0.00
405-1252-6542-402-193	X	Computer Hardware		0.00	0.00	0.00	0.00
405-1254-6542-000-193	X	Equipment-Instructional Apparatus		0.00	0.00	0.00	0.00
405-1331-6542-110-193	X	Computer Hardware		0.00	0.00	0.00	0.00
405-1331-6542-110-332	X	Computer Hardware		0.00	0.00	0.00	0.00
405-1331-6542-111-359	X	Equipment-Instructional Equip		20,080.00	37,150.00	52,844.01	26,261.49
405-1333-6542-110-193	X	Computer Hardware		420,480.00	108,560.00	87,891.92	247,921.51
405-1610-6542-110-436	X	Computer Hardware		0.00	0.00	0.00	0.00
405-2121-6542-105-193	X	Computer Hardware		2,000.00	2,000.00	0.00	943.00
405-2121-6542-110-193	X	Equipment-Instructional Apparatus		2,500.00	2,340.00	814.85	0.00
405-2121-6542-205-193	X	Computer Hardware		0.00	0.00	0.00	0.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	1st Prior Year Budget Amt	2nd Prior Year Actual	3rd Prior Year Actual
405-2121-6542-402-193	X	Computer Hardware		0.00	0.00	0.00	0.00
405-2121-6542-404-193	X	Computer Hardware		0.00	0.00	0.00	0.00
405-2122-6542-110-193	X	Computer Hardware		0.00	0.00	0.00	0.00
405-2131-6542-105-193	X	Computer Hardware		1,000.00	1,080.00	5,703.95	591.00
405-2131-6542-404-193	X	Computer Hardware		0.00	0.00	0.00	0.00
405-2211-6542-000-193	X	Computer Hardware		350,000.00	83,290.00	206,472.98	22,287.63
405-2217-6542-000-217	X	Equipment-Instructional Apparatus		0.00	0.00	0.00	0.00
405-2217-6542-000-459	X	Equipment-Instructional Apparatus		0.00	0.00	0.00	0.00
405-2217-6542-105-217	X	Equipment-Instructional Apparatus		0.00	0.00	22,222.84	21,863.92
405-2217-6542-110-193	X	Computer Hardware		0.00	0.00	0.00	0.00
405-2217-6542-110-459	X	Computer Hardware		2,500.00	5,000.00	11,452.92	8,338.90
405-2217-6542-205-193	X	Computer Hardware		0.00	0.00	1,555.20	0.00
405-2217-6542-402-193	X	Equipment-Instructional Apparatus		0.00	0.00	9,180.00	5,948.64
405-2217-6542-403-193	X	Computer Hardware		0.00	0.00	2,592.00	0.00
405-2217-6542-403-459	X	Computer Hardware		2,500.00	0.00	9,180.00	887.79
405-2217-6542-404-193	X	Equipment-Instructional Apparatus		0.00	10,067.00	3,628.80	0.00
405-2217-6542-404-217	X	Computer Hardware		0.00	0.00	8,546.97	0.00
405-2217-6542-406-193	X	Equipment-Instructional Apparatus		0.00	0.00	4,962.05	0.00
405-2217-6542-408-193	X	Computer Hardware		0.00	0.00	9,721.07	968.66
405-2217-6542-408-459	X	Equipment-Instructional Apparatus		2,500.00	0.00	0.00	0.00
405-2218-6542-110-193	X	Equipment-Instructional Apparatus		0.00	0.00	9,180.00	9,096.18
405-2218-6542-406-193	X	Equipment-Instructional Apparatus		2,500.00	0.00	1,333.25	0.00
405-2219-6542-105-193	X	Computer Hardware		0.00	5,000.00	0.00	0.00
405-2221-6542-105-193	X	Computer Hardware		0.00	0.00	0.00	0.00
405-2221-6542-205-193	X	Computer Hardware		0.00	0.00	814.85	0.00
405-2221-6542-402-193	X	Computer Hardware		0.00	13,500.00	2,444.56	0.00
405-2221-6542-403-193	X	Computer Hardware		0.00	2,160.00	415.40	0.00
405-2221-6542-404-193	X	Computer Hardware		0.00	540.00	0.00	0.00
405-2221-6542-406-193	X	Computer Hardware		0.00	1,620.00	415.40	0.00
405-2221-6542-408-193	X	Computer Hardware		0.00	0.00	2,148.11	0.00
405-2321-6542-000-193	X	Computer Hardware		5,500.00	5,500.00	1,333.25	0.00
405-2411-6542-105-193	X	Computer Hardware		0.00	330.00	1,629.71	0.00
405-2411-6542-107-193	X	Equipment-Instructional Apparatus		0.00	725.00	0.00	0.00
405-2411-6542-205-193	X	Computer Hardware		0.00	1,620.00	0.00	0.00
405-2411-6542-402-193	X	Computer Hardware		0.00	1,265.00	1,629.71	0.00
405-2411-6542-403-193	X	Computer Hardware		0.00	0.00	0.00	0.00
405-2411-6542-404-193	X	Computer Hardware		0.00	1,500.00	0.00	0.00
405-2411-6542-406-193	X	Computer Hardware		0.00	725.00	0.00	0.00
405-2411-6542-408-193	X	Computer Hardware		0.00	0.00	1,333.25	0.00
405-2413-6542-000-168	X	Swift Site Expenditures		0.00	0.00	0.00	0.00
405-2413-6542-205-193	X	Computer Hardware		0.00	0.00	0.00	0.00

All Expense Accounts

Account Code	Account Type	Account Description	Alias	Budget Proposed	(Std) Prior Year Budget Amt	2ND Prior Year Actual	3RD Prior Year Actual
405-2415-6542-110-000	X			0.00	0.00	0.00	0.00
405-2540-6542-000-193	X	Computer Hardware		3,000.00	3,000.00	2,444.55	0.00
405-2546-6542-000-193	X	Computer Hardware		0.00	0.00	0.00	0.00
405-2546-6542-105-193	X	Computer Hardware		0.00	0.00	814.85	0.00
405-2552-6542-900-193	X	Computer Hardware		0.00	0.00	934.00	0.00
405-2561-6542-000-193	X	Computer Hardware		0.00	0.00	0.00	11,053.12
405-2561-6542-105-193	X	Computer Hardware		2,000.00	2,000.00	1,629.71	0.00
405-3193-6542-000-193	X	Computer Hardware		1,500.00	1,500.00	1,405.52	0.00
405-3193-6542-402-193	X	Equipment-Instructional Apparatus		0.00	0.00	0.00	0.00
405-3511-6542-000-193	X	Equipment-Instructional Apparatus		0.00	180.00	0.00	0.00
405-3511-6542-402-193	X	Equipment-Instructional Apparatus		1,000.00	0.00	0.00	0.00
405-3512-6542-000-193	X	Computer Hardware		0.00	0.00	814.85	0.00
405-3512-6542-402-193	X	Computer Hardware		0.00	0.00	0.00	0.00
OBJECT 6542 TOTAL		Equipment-Instructional Apparatus		6,110.00	487,097.00	713,936.44	519,221.56
405-2545-6551-000-000	X	Non-Bus Vehicle		15,000.00	15,000.00	19,605.98	24,876.94
OBJECT 6551 TOTAL		Non-Bus Vehicle		15,000.00	15,000.00	19,606.98	24,876.94
405-1221-6552-000-000	X	Pupil Transportation Vehicles		0.00	0.00	0.00	0.00
405-2552-6552-900-000	X	Pupil Transportation Vehicles		680,000.00	680,000.00	332,224.00	0.00
OBJECT 6552 TOTAL		Pupil Transportation Vehicles		680,000.00	680,000.00	332,224.00	0.00
405-1221-6553-000-000	X	Bus pd w/other funds		0.00	0.00	0.00	0.00
OBJECT 6553 TOTAL		Object Description Not Found		0.00	0.00	0.00	0.00
405-4030-6591-000-000	X	Other Capital Outlay		0.00	0.00	-0.11	0.00
405-4030-6591-000-406	X	OBE 2013 Bond Expenditures		85,000.00	0.00	164,730.46	0.00
405-4030-6591-000-408	X	HDE 2013 Bond Expenditures		85,000.00	0.00	114,895.93	0.00
405-4030-6591-000-409	X	Security Improvements 2013 Bond Exp		0.00	0.00	0.00	0.00
405-4031-6591-000-000	X	Other Capital Outlay		0.00	1,103,280.00	0.00	1,377.86
OBJECT 6591 TOTAL		Other Capital Outlay		170,000.00	1,103,280.00	279,626.30	1,377.86
305-5110-6611-000-000	X	Bond Principal Amount		210,000.00	1,475,000.00	925,000.00	600,000.00
OBJECT 6611 TOTAL		Retirement of Bonds		210,000.00	1,475,000.00	925,000.00	600,000.00
405-5131-6613-000-000	X	Principal Lease Purchase Agreement		0.00	0.00	0.00	0.00
OBJECT 6613 TOTAL		Principal Lease Purchase Agreement		0.00	0.00	0.00	0.00
305-5210-6621-000-000	X	Interest on Bonds		2,547,476.00	1,330,000.00	1,292,975.00	1,427,475.00
305-5211-6621-000-000	X	Interest Bonded Debt		0.00	0.00	0.00	0.00
OBJECT 6621 TOTAL		Interest on Bonds		2,547,476.00	1,330,000.00	1,292,975.00	1,427,475.00
405-5230-6623-000-000	X	Lease Purchase Interest		0.00	0.00	209,415.44	462,457.50
405-5231-6623-000-000	X	Interest on Lease Purchase		0.00	0.00	0.00	0.00
OBJECT 6623 TOTAL		Interest on Lease Purchase		0.00	0.00	209,415.44	462,457.50
305-5310-6631-000-000	X	Paying Agent's Fee, Bond		3,000.00	3,000.00	1,800.00	2,542.92
305-5311-6631-000-000	X	Fees- Bonded Indebtedness		0.00	0.00	0.00	0.00
OBJECT 6631 TOTAL		Paying Agent's Fee, Bond		3,000.00	3,000.00	1,800.00	2,542.92
405-5330-6633-000-000	X	Lease Purchase Fees		0.00	0.00	7,020.00	5,500.00
OBJECT 6633 TOTAL		Lease Purchase Fees		0.00	0.00	7,020.00	5,500.00