

2015-2016 Preliminary Budget

BUDGET MESSAGE

March 9, 2015

Dear Members of the Board of Education:

Please find for your consideration, the 2015-2016 Preliminary Budget. The estimated receipts and expenditures are only projections at this time and will change significantly in the next several months. Our revenue assumptions are 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 2015-2016 school year is projected to be \$47,866,932. This year is a reassessment year and our revenues from local receipts could change substantially as compared to previous years. With signs of improvement in the economy we hope to see an increase with our local assessed valuation.

On the expenditure side, total expenditures are estimated to be \$59,704,058 at this time. The budget also assumes we have added positions at Osage Beach Elementary and also Hurricane Deck to adequately staff these new buildings (one librarian and counselor per building). The budget has assumed a one percent (1%) 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 2.4% and thus an alike raise is budgeted for classified staff members.

A comparison of the estimated receipts by fund between the 2014-15 Budget and the 2015-2016 Preliminary Budget is as follows:

Receipts						
	Operating	Teachers	Debt Service	Capital Projects	Total	
2015-2016	\$19,767,723	\$23,711,903	\$3,424,799	\$962,507	\$47,866,932	
2014-2015	\$18,220,746	\$23,206,633	\$3,336,961	\$5,393,573	\$50,157,913	
Difference	\$1,546,977	\$505,270	\$87,838	\$-4,431,066	\$-2,290,981	

	Operating	Teachers	Debt Service	Capital Projects	Total
2015-2016	\$17,105,972	\$27,583,424	\$3,085,110	\$11,929,552	\$59,704,058
2014-2015	\$16,910,708	\$26,776,382	\$3,030,776	\$26,833,632	\$73,551,498
Difference	\$195,264	\$807,042	\$54,334	\$-14,904,080	\$-13,847,440

A comparison of estimated expenditures by fund between the 2014-15 Budget and the 2015-2016 Preliminary Budget is as follows:

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 preliminary budget. We also plan to retain all of our used buses at this time. There are a number of other projects which need to be completed in the District. I have also placed a very preliminary number in this budget for boiler replacement at the middle school. We are estimating this cost to be approximately \$185,000.

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 we have not changed levy placement in our funds from last year's administrative budget. We have built some reserve in the Incidental Fund and we will have enough flexibility if the need arises to make a transfer. 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 36.64% of expenditures. The District could withstand a small deficit for a year. We have budgeted for small deficits in the past, but have experienced positive growth each year. Due to a change in levy placement last year we did drop our fund balance two percent. As we move through this current budget year we will need to pay close attention to our receipts and expenditures as we again did plan for a deficit spending year.

The debt service levy is scheduled to be set at \$.31 per one hundred dollars of assessed valuation. The District's bonded indebtedness is \$60,275,000. The amount to be paid for debt service principal will be \$410,000 with interest payments to total \$2,672,110. Paying agent's fee is scheduled to be \$3000. Total debt service payments are estimated to be \$3,085,110.

This preliminary budget is based on many assumptions which could change drastically in the next several months. The budget maintains our current instructional programs, offers a small salary increase for staff, continues the career ladder program, pays for a consistent benefit package, and still invests conservatively in the District's infrastructure. It is only a rough estimate of both receipts and expenditures. 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

REVENUE ASSUMPTIONS

March 9, 2015

S 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 2015-2016 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 \$1,112,000,000. Current assessed valuation is \$1,115,293,077. We are entering a reassessment year, thus I have been conservative regarding assessed valuation.

	2013-	2013-2014		2014-2015		2016
Fund	Levy	Percent	Levy	Percent	Levy	Percent
Operating Fund	\$ 1.23	42.8572%	\$ 1.33	46.3414%	\$1.33	46.3414%
Teachers Fund	1.18	41.1150%	1.18	41.1150%	\$1.18	41.1150%
Debt Service Fund	.31	10.8014%	.31	10.8014%	\$.31	10.8014%
Capital Projects	.15	5.2264%	.05	1.7422%	\$.05	1.7422%
TOTALS	\$ 2.87	100.00%	\$ 2.87	100.00%	\$ 2.87	100.00%

The distribution of the levy is recommended to be:

- B. This budget projects a current tax collection rate of ninety-one percent (91%). Calculations are as follows: \$1,112,000,000 / 100 x \$2.87 = \$31,914,400 x 91% = \$29,042,104. Delinquent tax is estimated to be approximately seven percent (7%) of current tax collections \$31,914,400 x 7% = \$2,234,008. Current and delinquent collections are estimated to be approximately ninety-eight percent (98%) or \$31,276,112.
- C. Prop "C" revenue is estimated to be \$900 per weighted ADA. Weighted average daily attendance is estimated at 4,000 for the 2015-2016 school year $-4,000 \times $900 = $3,600,000$.
- 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 \$100,000.
- 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 \$135,000.
- J. Student activities are estimated to generate \$550,000.
- K. Day-care programs (Laker Pack) are estimated to generate \$45,000.
- 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.

COUNTY RECEIPTS

A. Fines Forfeitures are estimated to be \$275,000.

B. State assessed utilities monies are estimated to be \$602,200.

STATE RECEIPTS

- B. Transportation is estimated to be \$575,000.
- C. Early Childhood Special Education is estimated to be \$800,000.
- D. Parents As Teachers funding is estimated to be \$70,000.
- E. Vocational At-Risk revenue is estimated to be \$50,515.
- F. State Vocational Aid is estimated to be \$388,475.

- 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 \$200,000.

FEDERAL RECEIPTS

- A. Medicaid reimbursement is estimated to generate \$100,000.
- B. Carl Perkins revenue is estimated to be \$118,345
- C. Adult Basic Education is estimated to be \$32,000.
- D. IDEA 94-142 revenue is estimated to be \$800,000.
- E. Early Childhood Special Education is estimated to be \$200,000.
- F. The federal lunch program is estimated to be \$950,000. The federal breakfast program is estimated to be \$300,000. After school snack reimbursement is estimated to be \$15,000.
- G. Title I program revenue is estimated to be \$1,000,000.
- H. Federal Title II-A revenue is estimated at \$200,000.
- I. Title III revenue is anticipated to be \$10,000.
- J. 21st Century revenue is anticipated to be \$320,000.
- K. Summer School Food Reimbursement is scheduled to be \$15,000

NON-CURRENT RECEIPTS

A. Sale of surplus property is estimated at \$5,000.

REVENUE FROM OTHER DISTRICTS

- A. Career & Technical Education revenue from Macks Creek, Climax Springs, and School of the Osage is estimated to be \$115,000.
- B. Tuition for students assigned to the Juvenile Detention Center who reside in other school districts is estimated to be \$5,000.

2015-2016 Preliminary Budget

EXPENDITURE ASSUMPTIONS

March 9, 2015

Certified Staff

- A. It provides for funding a \$35,990 base salary for beginning teachers. This is a one percent increase on the base. Each cell of the salary schedule has increased one percent as compared to the 2014-2015 salary schedule. 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.

. 3	33	х	\$1,200	=	\$ 39,600	
4	19	x	\$2,400	=	\$117,600	
18	33	x	\$4,000		\$732,000	
Total				= ~	\$ 889,200	

- C. It does provide for an increase for extra duty compensation of 2.4%.
- 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 2015-16 (\$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 \$3,334,070.
- 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 \$2,100,456.

H. It provides for Workers Compensation Insurance, Medicare, FICA Insurance, (Social Security), and Unemployment Compensation Insurance that is associated with some certified staff and classified staff.

Medicare 1.45% times salary FICA 6.2% times salary Unemployment Self-funded

The estimated costs of these benefits are:

Medicare Certified \$	306,077
Medicare Classified	\$93,524
FICA (Social Security) \$	475,327
Workmen's Compensation	\$338,735
Unemployment	.\$20,000

I. It provides \$358,442 for substitute salaries in the event that certified staff members are unable to work.

J. It provides \$109,974 for professional development for district certified staff.

Κ.	This budget assumes the following grant expenditures:	
	Vocational Enhancement Grant	\$462,000
	Title II.A - Teacher and Prin Quality Prof Dev	\$175,726
	21st Century Grant	\$597,056
	Title I - Improving Academic Achievement of Disadvantaged	\$1,087,627

L. This budget provides for the operation of the Horizons, Laker Educational Center Program. The total estimated cost of the Alternative School Program is \$821,742.



Classified Staff

A. It provides for increases in classified staff salaries in the amount of 2.4%. It provides for the employment of:

Paraprofessionals	. 2
Computer Lab Educators	7
Library Aides	8
Interpreters	3
Preschool Aides	15

Focus Room Paras 5
Special Services Aides
Title I Aides
Parents As Teachers
Nurses
Secretaries/Office
Custodians 44
Technology Department 7
Maintenance 11
Directors of Maintenance
Mechanics 4
Bus Drivers
Bus Drivers 63 Transportation Director 1
Bus Drivers63Transportation Director1Cooks34
Bus Drivers63Transportation Director1Cooks34Attendance Coordinator1
Bus Drivers63Transportation Director1Cooks34Attendance Coordinator1PASS (after school program)2
Bus Drivers63Transportation Director1Cooks34Attendance Coordinator1PASS (after school program)2Volunteer Program2
Bus Drivers63Transportation Director1Cooks34Attendance Coordinator1PASS (after school program)2Volunteer Program2Campus Supervisor1
Bus Drivers63Transportation Director1Cooks34Attendance Coordinator1PASS (after school program)2Volunteer Program2Campus Supervisor1

- 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 2015-16 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 \$1,082,506.
- C. It provides for three (3) full-time Parents As Teachers Educators. The total cost of the Parents as Teachers Program is \$188,308.
- 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 \$144,200.

- 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 \$498,915.
- G. It provides \$404,758 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	8,000
1111	Hawthorn Elementary	7,500
1111	Oak Ridge Elementary	5,000
1111	Osage Beach Elementary	0
1111	Hurricane Deck Elementary	0
1131	Middle School	2,000
1151	High School	60,000
1155	International Baccalaureate	2,000
1171	Alternative School	1,000
1210	Gifted Education	1,500
1221	Special Education	0
1270	ESOL	0
1331	Vocational Education	10,000
1332	Carl Perkins	500
1333	At-Risk Vocational	0
1661	Adult Education	2,500
2121	Guidance / Counseling	1,000
2122	Career Guidance	0
2131	Health Services	500
2211	Computer Technology	0
2217	21 st Century/PASS	0
2221	Library Services	19,837
2321	Superintendent's Office	2,000
2411	Building Administration	2,500

Function	Department	Regular Equipment
2413	Special Services Administration	1,000
2415	Vocational Administration	5,500
2540	Operation of Plant	30,000
2546	Security	0
2552	Transportation	15,000
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	2,085,000
Totals		\$2,262,837

- B. This budget allows for \$576,400 for maintenance and repair of all equipment in the District including copiers and computers. Paper costs are estimated at \$54,300.
- C. Eight new buses will be purchased in 2015-2016. Estimated cost \$690,000.
- D. There is \$130,000 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	32,300	0	8,300	
1111	Oak Ridge Intermediate	20,000	0	55,000	
1111	Osage Beach Elementary	23,000	0	20,000	
1111	Hurricane Deck Elementary	12,800	0	13,000	
1131	Camdenton Middle School	45,000	0	50,000	
1151	Camdenton High School	150,000	0	175,000	
1155	International Baccalaureate	13,000	0	20,000	
1171	Alternative School	16,500	0	5,000	
1191	Regular Summer School	5,000	. 0	0	
11 92	Juvenile Justice Center	250	0	0	

	Instructional Supplies - Computer Software - Textbooks					
Function	Location	Instructional Supplies	Computer Software	Textbooks		
1210	Gifted Education	7,500	0	0		
1221	Special Education	50,000	10,430	2,800		
1251	Title I	74,128	0	0		
1270	Eng for Speakers of Other Lang	1,230	0	0		
1281	Special Ed / Early Childhood	6,000	0	0		
1331	Vocational Education	75,000	20,000	25,000		
1332	Perkins	500	0	0		
1333	Vocational At-Risk	400	0	0		
2121	Guidance and Counseling	20,380	0	40,000		
2122	Vocational Guidance	3,000	0	: 0		
2211	Computer Technology	8,000	0	0		
2221	Library	21,765	0	0		
	Library Books	0	0	77,712		
	Newspaper / Periodicals	0	0	14,707		
3512	Early Childhood Preschool Program	9,000	. 0	0		
Total		\$627,753	\$30,430	\$538,519		

F. This budget also provides \$561,815 in Computer Hardware.

Debt Service

This budget assumes the following in Debt Service Expenditures:

Pays \$2,672,110 in interest on outstanding bonds.

Pays \$410,000 for Bonded Indebtedness-Principal.

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

General Budget Summary 2015-2016

Estimated Assessed Valuation - Budget Year		(After voluntary roll	d Tax Rate: back - before Prop C back)	Tax Levy (After Prop C rollback)		
Real/Personal Property	\$1,112,000,000	Incidental Fund				1.33
	\$1,112,000,000	Teacher Fund	· · · · · · · · · · · · · · · · · · ·	Teacher Fund	\$	1.33
		Debt Service Fund		Debt Service Fund	\$	0.31
		Capital Projects Fund		Capital Projects Fund	\$	0.05
		Lease-Purchase Fund				
Total	\$1,112,000,000		\$		\$	2.87
	Note: District vo	oters approved a Prop "C"	Waiver on April 6, 1999.			

	General (Incidental)	Special Revenue (Teachers)	Debt Service	Capital Projects	Total
Balances July 1, 2014	15,700,294	0	2,268,966	14,276,999	32,246,259
Estimated Receipts	19,767,723	23,711,903	3,424,799	962,507	47,866,932
Estimated Receipts and Balances	35,468,017	23,711,903	5,693,765	11,265,926	76,139,611
Estimated Expenditures	17,105,972	27,583,424	3,085,110	11,929,552	59,704,058
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	13,749,206	0	2,608,655	3,309,954	19,667,815

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

	Capital Projec	ts Breakdown 2015				
Description		Budget Projection	Incurred	Balance		
аналагаанаа алаанаа ал	Building	Site Improvement	Equipment		· ·	
High School	6521-105	6531-105	6541-105-194		> 透射的主要的。	
Gym Floor Finish	4,300.00				· ·	
Secure Entry	In bond issue					
Paint	4,000.00					
Security Cameras			15,000.00			
Jpdate RC Worthan Lighting	3,000.00					
Repair Sound System	1,000.00					
Disposal	1,500.00					
Crack Fill Sidewalks	5,000.00					
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HS total	18,800.00	0.00	15,000.00			
orizons, Laker Educational Center	6521-107	6531-107	6541-107-194			
Paint	1,000.00					
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Horizon total	1,000.00	<u>. </u>	·			

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	Capital Project	ts Breakdown 2015	-2016		
Description		Budget Projection	Incurred	Balance	
	Building	Site Improvement	Equipment		
Lake Career & Technical Center	6521-110	6531-110	6541-110-194		E STANCE SAD
Ceiling Tile	1,500.00				
Paint	3,000.00				
Repair Asphalt	3,000.00				
LCTC total	7,500.00	0.00	0.00		
Horticulture Building	6521-110	6531-110	6541-110-194		
Paint	1,000.00				
:					
Horticulture total	1,000.00	0.00	0.00		
					22020000000
Middle School	6521-205	6531-205	6541-205-194		
Ceiling Tile	2,400.00				
Gym floor finish	1,800.00				
Boiler	185,000.00				
Electrical Upgrade Work	5,000.00				
Paint	4,000.00				
Build Storage Area in Lockroom Showers	1,000.00				
Replace panic bars on exterior doors	3,000.00				
Sound system in gym	14,000.00				

Description_	vapital Projec	ts Breakdown 2015- Budget Projections	Incurred	Balance	
	Building	Site Improvement	Equipment		
			Equipment		
MS total	216,200.00	0.00	0.00		
Dogwood Elementary	6521-402	6531-402	6541-402-194		
	2,400.00				
Window Blinds	1,200.00				
Paint	3,500.00				
Concrete Loading Dock	5,000.00				
AC Units for Gym Area	12,000.00				
Awning for Food Service	5,000.00				
Bathroom Tile Replacement and Ceiling Tile Repla	5,000.00				
Tile Repair in Big Cafeteria	1,000.00	1			
Electrical Upgrade Work	5,000.00				····
Window Replacement	3,000.00				
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Dogwood total	43,100.00	0.00	0.00		

	Capital Projec	ts Breakdown 2015	-2016		
Description		Budget Projection	S	Incurred	Balance
	Building	Site Improvement	Equipment		
Hawthorn Elementary	6521-403	6531-403	6541-403-194		国行用实际增长系
Gym floor finish	8,500.00				
Paint	3,800.00				
Window Blinds	1,000.00				
Electrical Upgrade Work	5,000.00				
Continue Window Replacement	2,000.00				
Re-Carpet Guidance Classroom	1,500.00				
Landscape		1,000.00			
paint gym	5,000.00				
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Hawthorn total	26,800.00	1,000.00	0.00	· .	
Oak Ridge Intermediate	6521-404	6531-404	6541-404-194		
Ceiling Tile	2,400.00				
Gym Floor Finish	1,900.00				
Paint	3,800.00				
Paint Gym	5,000.00				
Carpet Library	17,000.00				
replace kitchen door	2,000.00				
Remodel Bathrooms by Office	2,000.00				
Blinds in library and office	1,500.00			· · · · · · · · · · · · · · · · · · ·	
Upholster gym pads	2,000.00				
Hot water heater	6,000.00				·····
Oak Ridge total	43,600.00	0.00	0.00		

	Capital Project	ts Breakdown 201	5-2016			
Description		Budget Projection	is	Incurred	Balance	
	Building	Site Improvement	Equipment			
Osage Beach Elementary	6521-406	6531-406	6541-406-194			
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Osage Beach total	0.00	0.00	0.00			
					Rename a a	
lurricane Deck Elementary	6521-408	6531-408	6541-408-194			
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Hurricane Deck total	0.00	0.00	0.00			

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	Capital Projec	ts Breakdown 2015			
Description	· · · · · · · · · · · · · · · · · · ·	Budget Projection	IS	Incurred	Balance
	Building	Site Improvement	Equipment		
Administration Building Carpet Clean	6521-000 1,000.00	6531-000	6541-000-194		
	1,000.00	<u> </u>			
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Admin total	1,000.00	0.00	0.00		
Mainrenance Building	6521-000				
Acuum Sweepers	2,200.00	6531-000	6541-000-194		
Bobcat	2,200.00		30,000.00	· · · · · · · · · · · · · · · · · · ·	
Traffic Paint	3,000.00				-
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Maint total	5,200.00	0.00	30,000.00		<u> </u>

	Capital Projec	ts Breakdown 2015			
Description		Budget Projection		Incurred	Balance
	Building	Site Improvement	Equipment		
Transportation Building	6521-000	6531-000	6541-000-900		에 가 있는 것 가장 (APR)
Entry Roof	1,000.00	0001-000	C541-000-900		
concrete work	1,000.00	40,000.00			
HVAC Units	11,000.00	-0,000.00			1
	1,000,00				
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Trans total	12,000.00	40,000.00	0.00		
	i de l'écliques de la company. No company de la company de				
District Projects	6521-000	6531-000	6541-000-194		
football stadium sound system			15,000.00		
Chemicals for Field Maint.		55,000.00	~		
Tennis Court refinish		5,000.00			
Walk In Freezer			25,000.00		
Emergency	100,000.00				
					ļ
District total	100,000.00	60,000.00	40,000.00		
District total	100,000.00				
Capital Projects Totals	476,200.00	101,000.00	85,000.00		
			· · · ·		
Vehicle Replacement	15,000.00			·	

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
GRANICARCTINES	The second se			59 704 059 74	0.00	6 178 876 378 76	32	
116-1221-6111-000-000	X	Certified Salaries		0.00	0.00	0.00	0.00	0.00
116-1282-6111-000-442	X .	Certified Salaries		0.00	0.00	0.00	0.00	0.00
116-1282-6111-402-442	X	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-1111-6111-402-000	x	Certified Salaries	CERT SAL	1,883,075.35	0.00	1,915,259.50	1,662,802.22	1,575,696.54
206-1111-6111-402-121	X	Certified Salaries		0.00	0.00	0.00	0.00	70,100.00
206-1111-6111-402-425	X	Certified Salaries		42,742.00	0.00	41,720.00	40,341.00	39,000.00
206-1111-6111-402-426	X	Certified Salaries		37,986.00	0.00	37,038.00	35,751.00	32,821.58
206-1111-6111-403-000	x	Certified Salaries		1,079,406.10	0.00	1,102,370.50	1,049,135.03	1,007,997.61
206-1111-6111-403-425	<u>x</u>	Certified Salaries		41,551.00	0.00	40,554.00	39,195.00	36,150.00
206-1111-6111-404-000	x	Certified Salaries		1,318,569.00	0.00	1,296,887.50	1,248,408.99	1,189,651.86
206-1111-6111-404-121	x	Certified Salaries		0.00	0.00	0,00	0.00	108,975.00
206-1111-6111-404-425	x	Certified Salaries		46,350.00	0.00	45,317.00	42,689.00	41,150.00
206-1111-6111-404-426	x	Certified Salaries		38,565.00	0.00	37,610.00	36,312.00	35,050.00
206-1111-6111-406-000	x	Certified Salaries		766,813.97	0.00	781,140.30	687,494.31	650,820.19
206-1111-6111-406-121	x	Certified Salaries		0.00	0.00	0.00	0.00	17,525.06
206-1111-6111-406-425	x	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-1111-6111-408-000	x	Certified Salaries		531,700.30	0.00	540,054.80	487,354.14	411,537.57
206-1111-6111-408-121	x	Certified Salaries		0.00	0.00	0.00	0.00	17,524.94
206-1111-6111-408-425	x	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-1131-6111-205-000	x	Certified Salaries		1,768,989.42	0.00	1,755,615,66	1,748,384.40	1,555,428.09
206-1131-6111-205-121	x	Certified Salaries		0.00	0.00	0.00	0.00	143,098.51
206-1131-6111-205-425	x	Certified Salaries	[42,742.00	0.00	41,720.00	40,341.00	
206-1135-6111-205-358	x	Certified Salaries		0.00	0.00	0.00	0.00	80,925.00
206-1151-6111-105-000	x	Certified Salaries		3;814,370.50	0.00	3,792,762,36		
206-1151-6111-105-121	x	Certified Salaries		0.00	0.00	0.00	3,646,571.96 0.00	3,469,081.43
206-1151-6111-105-425	x	Certified Salaries		0.00	0.00	0.00		22,084.75
206-1171-6111-107-000	x	Certified Salaries		462,732.05	0.00		0.00	0.00
206-1171-6111-107-121	x	Certified Salaries		462,732.05	0.00	396,189.81	380,346.80	328,037.67
206-1192-6111-000-000	x	Certified Salaries				0.00	0.00	35,050.00
206-1210-6111-000-000	x	Certified Salaries		48,108.00	0.00	47,047.00	43,991.00	42,275.00
206-1220-6111-105-000	x	Certified Salaries		243,826.79	.0.00	236,699.87	228,141.75	240,337.73
206-1220-6111-205-000	x	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-1220-6111-402-000	x	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-1220-6111-402-442	x			0.00	0.00	0.00	0.00	0.00
		Certified Salaries		0.00	0.00	0.00	0,00	0.00
206-1220-6111-403-000	X	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-1220-6111-403-381	X	High Need Fund		0.00	0.00	0.00	0.00	0.00
206-1220-6111-404-000	X	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-1220-6111-406-000	X	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-1220-6111-406-442	X	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-1220-6111-408-000	X	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-1221-6111-000-000	X	Certified Salaries		0.00	0.00	0.00	0.00	266.50
206-1221-6111-000-142	X	Certified Salaries		8,000.00	0.00	8,000.00	8,778.63	9,912.01
206-1221-6111-105-000	X	Certified Salaries		697,375.29	0.00	610,684.76	608,426.30	527,913.57

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
206-1221-6111-105-441	x	Certified Salaries	n	0.00	0.00	37,038.00	37,610.16	70,100.00
206-1221-6111-205-000	x	Certified Salaries		424,262.36	0.00	415,329.36	449,135.07	486,202.88
206-1221-6111-205-441	x	Certified Salaries		56,159.65	0.00	55,401.83	14,441.81	13,884.33
206-1221-6111-402-000	x	Certified Salaries		364,989.01	0.00	410,451.56	398,632.59	322,005.65
206-1221-6111-402-412	x	Certified Salaries		D.00	0.00	0.00	0.00	35,250.00
206-1221-6111-402-441	x	Certified Salaries		37,408.00	0.00	36,466.00	35,190.00	36,595.46
206-1221-6111-403-000	x	Certified Salaries		258,379.24	0.00	205,482.64	195,831,71	138,281.29
206-1221-6111-403-381	X	Certified Salaries		110,316.00	0.00	106,714.00	38,561.84	47,675.00
206-1221-6111-403-441	x	Certified Salaries		0.00	0.00	93,625.00	98,732.00	93,866,50
206-1221-6111-404-000	x	Certified Salaries		399,692.89	0.00	296,928,92	287,516.49	243,992.31
206-1221-6111-404-412	x	Certified Salaries		0,00	0.00	0.00	0.00	36,773.24
206-1221-6111-404-441	X	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-1221-6111-406-000	x	Certified Salaries		169,622.80	0.00	91,984.03	93,303.72	43,550.00
206-1221-6111-406-441	x	Certified Salaries		14,223.58	0.00	0.00	0.00	0,00
206-1221-6111-408-000	x	Certified Salaries		11,283.32	0.00	6,400.00	55,912,50	52,400.00
206-1221-6111-408-441	X	Certified Salaries		36,831.00	0.00	40,550.00	0.00	0.00
206-1224-6111-000-000	x	Salaries, certified		0.00	0.00	0.00	0.00	0.00
206-1226-6111-000-000	x	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-1251-6111-000-451	x	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-1251-6111-000-463	x	Certified Salaries		7,042.00	0.00	0.00	4,550.00	0.00
206-1251-6111-402-451	x	Certified Salaries		323,659,41	0.00	351,198.57	317,101.04	309,098.70
206-1251-6111-402-452	x	Certified Salaries		3,300.00	0.00	3,300.00	0.00	0.00
206-1251-6111-403-451	x	Certified Salaries		105,172.83	0.00	110,815.86	85,272.00	88,899.42
206-1251-6111-403-452	х	Certified Salaries		3,300.00	0.00	3,300.00	0.00	0.00
206-1251-6111-404-451	x	Certified Salaries		47,944.00	0.00	135,201.00	93,515.16	101,738.92
206-1251-6111-404-452	x .	Certified Salaries		3,300.00	0.00	3,300.00	0.00	0.00
206-1251-6111-408-000	x	Certified Salaries		43,250.00	0.00	43,250.00	0.00	0.00
206-1251-6111-408-451	x	Certified Salaries		91,120.27	0.00	91,266.10	67,461.92	65,477.75
206-1252-6111-402-000	х	Certified Salaries		0.00	0,00	0.00	0.00	0.00
206-1253-6111-402-456	х	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-1253-6111-403-456	х	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-1253-6111-404-456	х	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-1253-6111-408-000	х	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-1253-6111-408-456	х	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-1256-6111-402-492	x	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-1256-6111-404-492	х	Certified		0.00	0.00	14,201.78	13,831.84	13,740.68
206-1270-6111-000-000	х	Certified Salaries	1	144,500.16	0.00	143,640.78	137,290.06	133,635.88
206-1281-6111-402-442	X	Certified Salaries		414,633,47	0.00	400,619.08	3B1,981.25	374,190.95
206-1281-6111-406-442	x	Certified Salaries		58,215.03	0.00	45,960.00	36,518.75	46,600.14
206-1281-6111-408-442	x	Certified Salaries		61,054.52	0.00	55,244.48	53,453.13	19,437.67
206-1282-6111-000-442	x	Certified Salaries	1	0.00	0.00	0.00	1,451.00	1,284.00
206-1282-6111-402-442	х	Certified Salaries		5,000.00	0.00	5,000.00		
	x	Certified Salaries	-	0.00	0.00	0.00	6,155.13	7,815.64
	x	Certified Salaries		682,349.64	0.00	679,244.47	0.00	0.00

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
206-1332-6111-110-427	X	Certified Salaries	-	75,693.79	0.00	74,095.29	61,841.59	70,625.06
206-1333-6111-110-322	x	Certified Salaries		85,597.00	0.00	82,374.00	34,085.23	46,350.00
206-1371-6111-403-000	X	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-1661-6111-110-000	X	Certified Salaries	·	31,852.43	0.00	31,163.24	30,185.38	29,230.93
206-2121-6111-105-000	x	Certified Salaries		241,471.99	0.00	235,167.83	227,824.15	228,445.44
206-2121-6111-107-000	x	Certified Salaries		45,667.83	0.00	43,922.93	42,454.80	41,145.32
206-2121-6111-205-000	x	Certified Salaries		115,714.01	0.00	114,983.28	115,374.75	109,418.24
206-2121-6111-402-000	x	Certified Salaries		102,011.44	0.00	99,718.43	97,127.86	104,165.50
206-2121-6111-403-000	X	Certified Salaries		42,588.80	0,00	43,693.49	37,782.02	53,115.18
206-2121-6111-404-000	x	Certified Salaries		164,607.47	0.00	115,782.43	112,290.47	112,488.34
206-2121-6111-406-000	х	Certified Salaries		36,953.71	0.00	29,922.65	39,445.00	27,912.68
206-2121-6111-406-121	x	Certified Salaries		0.00	0.00	0.00	0.00	9,807.84
206-2121-6111-408-000	X	Certified Salaries		114,264.00	0.00	29,922.65	29,030.69	27,912.56
206-2122-6111-110-000	х	Certified Salaries		49,444.77	0.00	48,305.03	47,068.80	52,994.72
206-2210-6111-000-462	x	Certified Salaries		0.00	0.00	.0.00	0.00	0.00
206-2210-6111-000-465	x	Certified Salaries		0.00	0,00	1,143.07	2,041.67	0.00
206-2210-6111-402-465	x	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-2210-6111-403-465	x	Certified Salaries		47,706.00	0.00	46,584.00	45,059.00	43,575.00
206-2210-6111-404-465	X	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-2210-6111-406-465	х	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-2211-6111-000-000	x	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-2215-6111-402-451	x	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-2215-6111-403-451	x	Certified Salaries		0.00	0.00	0.00	0,00	0.00
206-2215-6111-404-451	х	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-2216-6111-000-000	х	Certified Salaries		41,979.53	0.00	41,564.22	65,029.17	62,978.73
206-2217-6111-000-217	x	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-2217-6111-000-459	x	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-2217-6111-105-217	х	Certified Salaries		49,912.00	0,00	49,912.00	0.00	30,561.52
206-2217-6111-110-459	x	Certified Salaries		0.00	0.00	0.00	0.00	35,890.75
206-2217-6111-205-217	x	Certified Salaries		72,976.00	0.00	72,976.00	164.00	30,864.37
206-2217-6111-402-217	х	2010-2011 21st Century		69,976.00	0.00	69,976.00	515.20	19,522.25
206-2217-6111-403-459	x	Certified Salaries		64,333.00	0.00	64,333.00	205.00	47,616.98
206-2217-6111-404-217	X	Certified Salaries		73,256.00	0.00	73,256.00	370.62	33,677.51
206-2217-6111-406-217	х	Certified Salaries		62,288.00	0.00	62,288.00	0.00	21,366.20
206-2217-6111-408-459	х	Certified Salaries	1	0.00	0.00	0.00	0.00	1,107.00
206-2218-6111-105-492	х	Certified Salaries		0.00	0.00	0.00	0.00	0,00
206-2218-6111-205-000	х	Certified Salaries	· · ·	0.00	0.00	0.00	0.00	0.00
206-2218-6111-205-459	х	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-2218-6111-402-000	х	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-2218-6111-402-459	х	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-2218-6111-402-492	x	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-2218-6111-403-000	х	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-2218-6111-404-000	х	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-2218-6111-404-459	x	Certified Salaries		0.00	0.00	0.00	0.00	0.00

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
206-2218-6111-404-492	X	Certified Salaries	<u>, and a subscript</u>	0.00	0.00	0.00	0.00	0.00
206-2218-6111-406-000	x	Certified Salaries		0.00	0.00	0.00	0.00	0.00
206-2218-6111-406-459	x	Certified Salaries		0,00	0.00	0.00	0.00	0.00
206-2218-6111-406-492	X	Certified Salaries		0.00	0.00	0,00	0.00	0.00
206-2219-6111-000-000	X	Certified Salaries		63,135.16	0.00	61,750.27	59,795.64	57,892.91
206-2221-6111-105-000	X	Certified Salaries		69,205.98	0.00	67,667.92	65,394.08	55,546.20
206-2221-6111-205-000	x	Certified Salaries		44,324.72	0.00	42,079.05	40,659.18	60,459.19
206-2221-6111-402-000	x	Certified Salaries		52,266.18	0.00	51,130.92	49,561.36	26,575.78
206-2221-6111-403-000	X	Certified Salaries		54,924.63	0.00	53,763.01	52,141.80	50,064.87
206-2221-6111-404-000	X	Certified Salaries		46,891.02	0.00	45,808.46	44,314.80	39,002.69
206-2221-6111-406-000	х	Certified Salaries		44,081.70	0.00	32,104.04	31,141.20	29,973.53
206-2221-6111-408-000	x	Certified Salaries		44,081.70	0.00	32,104.04	31,141.07	29,973.53
206-2321-6111-000-000	x	Certified Salaries		387,844.00	0.00	377,999.00	476,289.96	485,320.00
206-2411-6111-000-000	х	Certified Salaries		1,242,036.00	0.00	1,017,981.00	1,343,852.08	1,155,947.00
206-2413-6111-000-000	x	Certified Salaries		143,360.00	0.00	129,250.00	124,999.96	147,859.00
206-2415-6111-110-000	x	Certified Salaries		155,247.00	0.00	64,108.00	157,801.00	164,651.00
206-3511-6111-000-324	x	Certified Salaries		55,464.00	0.00	54,330.00	52,731.00	50,675.00
206-3512-6111-000-000	x	Certified Salaries		0.00	0.00	0.00	0,00	0.00
206-3512-6111-402-000	x	Certified Salaries		0.00	0.00	0.00	0,00	6,148.40
206 2610 6114 406 000	x	Operativity of Operations			0.00		0.00	40 440 75
200-3012-0111-406-000	^	Certified Salaries		0.00	0.00	0.00	0.00	10,443.75
206-3512-6111-406-000 206-3512-6111-408-000	x	Certified Salaries		0.00	0.00	0.00	0.00	32,411.17
					0.00		0.00	32,411.17
206-3512-6111-408-000 OBJECT/6111-FOTAL	x	Certified Salaries		0.00	0.00	0.00	0.00	
206-3512-6111-408-000 GBJECT/6111-TOTAL 116-1221-6121-000-000	X	Certified Salaries		0.00 201741,06718	0.00	0.00 20 :069:74:3 277	0.00 19,101,403/28	32,411.17 18,748,953,66
206-3512-6111-408-000 OBJECT 6111-TOTAL 116-1221-6121-000-000 116-1270-6121-404-000	x x	Certified Salaries Certified Salaries Salaries, Non-Contract (Subs)		0.00 20,741,067,8 0,00	0.00 0.00 0.00	0.00 201069743077 0.00	0.00 19,101,403,28 0,00	32,411.17 18.748,953,66 0.00
206-3512-6111-408-000 OBJECT 6111-101AL 116-1221-6121-000-000 116-1270-6121-404-000 116-2217-6121-403-459	x x x x	Certified Salaries Certified Salaries Salaries, Non-Contract (Subs)		0.00 20;741,067;8 0.00 0.00	0.00 0.00 0.00 0.00	0.00 20/069/743077 0.00 0.00	0.00 19.101;403;28 0.00 0.00	32,411.17 18,748,953,66 0.00 0.00
206-3512-6111-408-000	x x x x x	Certified Salaries Certified Salaries Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs)		0.00 20;741,067,3 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 20069743077 0.00 0.00 0.00	0.00 19.1011403/28 0.00 0.00 0.00	32,411.17 18,748,953,66 0.00 0.00 0.00
206-3512-6111-408-000 OBJECT:6111:TOTAL 116-1221-6121-000-000 116-1270-6121-404-000 116-2217-6121-403-459 116-2552-6121-900-000 206-1111-6121-402-000	x x x x x x	Certified Salaries Certified Salaries Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs)		0.00 20;741;067;3 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 201069723377 0.00 0.00 0.00 0.00	0.00 19.101.403.28 0.00 0.00 0.00 0.00	32,411.17 18,748,953,66 0.00 0.00 0.00 0.00
206-3512-6111-408-000 OBJECT:6111:TOTAL 116-1221-6121-000-000 116-1270-6121-404-000 116-2217-6121-403-459 116-2552-6121-900-000 206-1111-6121-402-000 208-1111-6121-403-000	x x x x x x x x x x x	Certified Salaries Cartifien Salaries Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs)		0.00 20,741,067,8 0.00 0.00 0.00 0.00 25,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 2010491743377 0.00 0.00 0.00 0.00 35,000.00	0.00 19.101.403.28 0.00 0.00 0.00 0.00 53,364.21	32,411.17 18,748,953,66 0.00 0.00 0.00 0.00 32,532.82
206-3512-6111-408-000 OBJECT 6111: F0TAL 116-1221-6121-000-000 116-1270-6121-404-000 116-2217-6121-403-459 116-2552-6121-900-000	x x x x x x x x x x x	Certified Salaries Cartified Salaries Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs)		0.00 20;741;067;8 0.00 0.00 0.00 0.00 25,000.00 18,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 200697743577 0.00 0.00 0.00 0.00 35,000.00 18,000.00	0.00 19.101,403.28 0.00 0.00 0.00 0.00 53,364.21 27,767.52	32,411.17 18.748,953,66 0.00 0.00 0.00 0.00 32,532.82 24,989.47
206-3512-6111-408-000 GS ECT 6111-TOTAL 116-1221-6121-000-000 116-1270-6121-404-000 116-2217-6121-403-459 116-2552-6121-900-000 206-1111-6121-402-000 206-1111-6121-403-000 206-1111-6121-404-000	x x x x x x x x x x x x x x x	Certified Salaries Certified Salaries Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs)		0.00 20741;06718 0.00 0.00 0.00 25,000.00 18,000.00 25,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 20069743577 0.00 0.00 0.00 0.00 35,000.00 18,000.00 35,000.00	0.00 19.101,403.28 0.00 0.00 0.00 53,364.21 27,767.52 58,135.78	32,411.17 18.743,953,66 0.00 0.00 0.00 0.00 32,532.82 24,989.47 35,161.67
206-3512-6111-408-000 OBJECT 6111 TOTAL 116-1221-6121-000-000 116-1270-6121-404-000 116-2217-6121-403-459 116-2552-6121-900-000 206-1111-6121-402-000 206-1111-6121-404-000 206-1111-6121-406-000 206-1111-6121-408-000	x x x x x x x x x x x x x x x x x	Certified Salaries Certified Salaries Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs)		0.00 20741,06718 0.00 0.00 0.00 25,000.00 18,000.00 25,000.00 8,500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 20069743577 0.00 0.00 0.00 0.00 35,000.00 18,000.00 35,000.00 8,500.00	0.00 19.101,403.28 0.00 0.00 0.00 53,364.21 27,767.52 58,135.78 16,146.58	32,411.17 15.745,953,66 0.00 0.00 0.00 32,532.82 24,989.47 35,161.67 8,590.45
206-3512-6111-408-000 OBJECT 6111 TOTAL 116-1221-6121-000-000 116-1270-6121-404-000 116-2217-6121-403-459 116-2552-6121-900-000 206-1111-6121-402-000 206-1111-6121-404-000 206-1111-6121-406-000	x x x x x x x x x x x x x x x x x x x	Certified Salaries Cartified Salaries Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs)		0.00 20;741,067;8 0.00 0.00 0.00 25,000.00 18,000.00 25,000.00 8,500.00 8,500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 20069743577 0.00 0.00 0.00 0.00 35,000.00 18,000.00 8,500.00 8,500.00	0.00 19.101,403.28 0.00 0.00 0.00 53,364.21 27,767.52 58,135.78 16,146.58 20,283.16	32,411.17 15.748,953.66 0.00 0.00 0.00 0.00 32,532.82 24,989.47 35,161.67 8,590.45 7,532.65
206-3512-6111-408-000 C61-607-6111-707AL 116-1221-6121-000-000 116-1270-6121-404-000 116-2217-6121-403-459 116-2552-6121-900-000 206-1111-6121-402-000 206-1111-6121-404-000 206-1111-6121-406-000 206-1111-6121-408-000 206-1131-6121-205-000	x x x x x x x x x x x x x x x x x x x	Certified Salaries Cartified Salaries Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs)		0.00 20;74;,067;8 0.00 0.00 0.00 25,000.00 18,000.00 8,500.00 8,500.00 33,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 200051743577 0.00 0.00 0.00 0.00 35,000.00 18,000.00 8,500.00 8,500.00 45,000.00	0.00 19.101.403.28 0.00 0.00 0.00 0.00 53.364.21 27.767.52 58.135.78 16.146.58 20.283.16 43.550.56	32,411.17 15.748,953,66 0.00 0.00 0.00 32,532.82 24,989.47 35,161.67 8,590.45 7,532.65 48,875.96
206-3512-6111-408-000 C63ECT 6111 FOTAL 116-1221-6121-000-000 116-1270-6121-404-000 116-2217-6121-403-459 116-2552-6121-900-000 206-1111-6121-402-000 206-1111-6121-404-000 206-1111-6121-406-000 206-1111-6121-205-000 206-1135-6121-205-358	x x x x x x x x x x x x x x x x x x x	Certified Salaries Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs)		0.00 20;74;,067;3 0.00 0.00 0.00 25,000.00 18,000.00 25,000.00 8,500.00 8,500.00 33,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 20/069/743377 0.00 0.00 0.00 0.00 35,000.00 18,000.00 35,000.00 8,500.00 8,500.00 45,000.00 0.00	0.00 19:101:403:28 0.00 0.00 0.00 0.00 53:364.21 27:767.52 58:135.78 16:146.58 20:283.16 43:550.56 0.00	32,411.17 15.748,953,66 0.00 0.00 0.00 0.00 32,532.82 24,989.47 35,161.67 8,590.45 7,532.65 48,875.96 0.00
206-3512-6111-408-000 C63-ECT 6111-107AU 116-1221-6121-000-000 116-1270-6121-404-000 116-2217-6121-403-459 116-2552-6121-900-000 206-1111-6121-402-000 206-1111-6121-403-000 206-1111-6121-404-000 206-1111-6121-408-000 206-1113-6121-205-000 206-1135-6121-205-358 206-1151-6121-105-000 206-1155-6121-105-000	x x x x x x x x x x x x x x x x x x x	Certified Salaries Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs)		0.00 20;743;06733 0.00 0.00 0.00 25,000.00 18,000.00 25,000.00 8,500.00 8,500.00 33,000.00 0.00 75,103.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 20/069/743377 0.00 0.00 0.00 0.00 35,000.00 18,000.00 8,500.00 8,500.00 45,000.00 0.00 74,983.00	0.00 19:101:403:28 0.00 0.00 0.00 0.00 53:364.21 27:767.52 58:135.78 16:146.58 20:283.16 43:550.56 0.00 59:791.88	32,411.17 15.748,953,66 0.00 0.00 0.00 32,532.82 24,989.47 35,161.67 8,590.45 7,532.65 48,875.96 0.00 64,238.41
206-3512-6111-408-000 068-E0164111-101AL 116-1221-6121-000-000 116-1270-6121-404-000 116-2217-6121-403-459 116-2522-6121-900-000 206-1111-6121-402-000 206-1111-6121-403-000 206-1111-6121-404-000 206-1111-6121-408-000 206-1111-6121-408-000 206-1111-6121-205-000 206-1131-6121-205-000 206-1155-6121-105-000 206-1155-6121-105-000 206-1171-6121-107-000	x x x x x x x x x x x x x x x x x x x	Certified Salaries Cartified Salaries Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs)		0.00 20;744;06733 0.00 0.00 0.00 25,000.00 18,000.00 25,000.00 8,500.00 8,500.00 33,000.00 0.00 75,103.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 20/069/743377 0.00 0.00 0.00 35,000.00 18,000.00 35,000.00 8,500.00 8,500.00 45,000.00 0.00 74,983.00 0.00	0.00 19.101.403.28 0.00 0.00 0.00 0.00 53,364.21 27,767.52 58,135.78 16,146.58 20,283.16 43,550.56 0.00 59,791.88 0.00	32,411.17 18,748,953,68 0.00 0.00 0.00 32,532.82 24,989.47 35,161.67 8,590.45 7,532.65 48,875.96 0.00 64,238.41 0.00
206-3512-6111-408-000 C69-40716111-107AL 116-1221-6121-000-000 116-1270-6121-404-000 116-2217-6121-403-459 116-2552-6121-900-000 206-1111-6121-402-000 206-1111-6121-403-000 206-1111-6121-404-000 206-1111-6121-408-000 206-1131-6121-205-000 206-1135-6121-205-358 206-1151-6121-105-000 206-1171-6121-107-000 206-1210-6121-000-000	x x x x x x x x x x x x x x x x x x x	Certified Salaries Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs)		0.00 20;744;067;3 0.00 0.00 0.00 25,000.00 18,000.00 25,000.00 8,500.00 8,500.00 33,000.00 0.00 75,103.00 0.00 8,700.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 20/069/743377 0.00 0.00 0.00 35,000.00 18,000.00 35,000.00 8,500.00 8,500.00 45,000.00 0.00 74,983.00 0.00 8,700.00	0.00 19:101:403:28 0.00 0.00 0.00 0.00 53:364.21 27:767.52 58:135.78 16:146.58 20.283.16 43:550.56 0.00 59:791.88 0.00 8:075.25	32,411.17 15,748,953,66 0.00 0.00 0.00 32,532,82 24,989,47 35,161.67 8,590,45 7,532,65 48,875.96 0.00 64,238,41 0.00 6,073,40
206-3512-6111-408-000 206-3512-6111-101AL 116-1221-6121-000-000 116-1221-6121-403-459 116-2217-6121-403-459 116-2522-6121-900-000 206-1111-6121-402-000 206-1111-6121-403-000 206-1111-6121-404-000 206-1111-6121-408-000 206-1131-6121-205-000 206-1131-6121-205-358 206-1151-6121-105-000 206-1151-6121-105-000 206-1171-6121-105-000 206-1171-6121-105-000 206-121-06121-000-000	x x x x x x x x x x x x x x x x x x x	Certified Salaries Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs)		0.00 20;741;067;3 0.00 0.00 0.00 25,000.00 18,000.00 25,000.00 8,500.00 8,500.00 33,000.00 0.00 75,103.00 0.00 8,700.00 2,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 20069743377 0.00 0.00 0.00 0.00 35,000.00 18,000.00 35,000.00 8,500.00 8,500.00 45,000.00 74,983.00 0.00 8,700.00 2,000.00	0.00 19.101.403.28 0.00 0.00 0.00 0.00 53,364.21 27,767.52 58,135.78 16,146.58 20,283.16 43,550.56 0.00 59,791.88 0.00 8,075.25 2,200.00	32,411.17 18,748,953,68 0.00 0.00 0.00 32,532,82 24,989,47 35,181.67 8,590.45 7,532.65 48,875.96 0.00 64,238.41 0.00 6,073.40 1,317.50
206-3512-6111-408-000 206-3512-6111-101AL 116-1221-6121-000-000 116-1221-6121-404-000 116-2217-6121-403-459 116-2552-6121-900-000 206-1111-6121-402-000 206-1111-6121-403-000 206-1111-6121-404-000 206-1111-6121-404-000 206-1111-6121-408-000 206-1131-6121-205-000 206-1151-6121-105-000 206-1151-6121-105-000 206-1151-6121-105-000 206-1210-6121-000-000 206-1210-6121-000-000 206-1210-6121-000-000 206-1220-6121-205-000	x x x x x x x x x x x x x x x x x x x	Certified Salaries Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs)		0.00 20;741;067;3 0.00 0.00 0.00 25,000.00 18,000.00 25,000.00 8,500.00 8,500.00 33,000.00 0.00 75,103.00 0.00 8,700.00 2,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 20069743377 0.00 0.00 0.00 0.00 35,000.00 18,000.00 8,500.00 8,500.00 45,000.00 0.00 74,983.00 0.00 8,700.00 2,000.00 0.00	0.00 19.101.403.28 0.00 0.00 0.00 0.00 53,364.21 27,767.52 58,135.78 16,146.58 20,283.16 43,550.56 0.00 59,791.88 0.00 8,075.25 2,200.00 0.00	32,411.17 18,748,953,69 0.00 0.00 0.00 32,532.82 24,989.47 35,161.67 8,590.45 7,532.65 48,875.96 0.00 64,238.41 0.00 6,073.40 1,317.50 0.00
206-3512-6111-408-000 CB1FCT(6111: F0TAL 116-1221-6121-000-000 116-1221-6121-404-000 116-2217-6121-403-459 116-2522-6121-900-000 206-1111-6121-402-000 206-1111-6121-403-000 206-1111-6121-404-000 206-1111-6121-406-000 206-1111-6121-408-000 206-1131-6121-205-000 206-1151-6121-105-000 206-1155-6121-105-000 206-1151-6121-105-000 206-1210-6121-000-000 206-1220-6121-105-000	x x x x x x x x x x x x x x x x x x x	Certified Salaries Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs)		0.00 20;741;067;3 0.00 0.00 0.00 25;000.00 18;000.00 25;000.00 8;500.00 8;500.00 33;000.00 0.00 75;103.00 0.00 8;700.00 2,000.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 200497743377 0.00 0.00 0.00 0.00 35,000.00 18,000.00 8,500.00 8,500.00 45,000.00 0.00 74,983.00 0.00 8,700.00 2,000.00 0.00	0.00 19.101.403.28 0.00 0.00 0.00 0.00 53,364.21 27,767.52 58.135.78 16,146.58 20,283.16 43,550.56 0.00 59,791.88 0.00 8,075.26 2,200.00 0.00 0.00	32,411.17 18,748,953,66 0.00 0.00 0.00 32,532,82 24,989,47 35,161.67 8,590.45 7,532.65 48,875.96 0.00 64,238,41 0.00 6,073.40 1,317.50 0.00 0.00 0.00
206-3512-6111-408-000 OBJECT 6111 FOTAL 116-1221-6121-000-000 116-1270-6121-404-000 116-2217-6121-403-459 116-2552-6121-900-000 206-1111-6121-402-000 206-1111-6121-403-000 206-1111-6121-406-000 206-1111-6121-408-000 206-1131-6121-205-000 206-1135-6121-205-358 206-1151-6121-105-000	x x x x x x x x x x x x x x x x x x x	Certified Salaries Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs)		0.00 20,741,067,3 0.00 0.00 0.00 25,000.00 18,000.00 25,000.00 8,500.00 8,500.00 33,000.00 0.00 75,103.00 0.00 8,700.00 2,000.00 0.00 0.00 0.00 0.00	0.00 0.00	0.00 200491743377 0.00 0.00 0.00 0.00 35,000.00 18,000.00 8,500.00 8,500.00 45,000.00 0.00 74,983.00 0.00 2,000.00 0.	0.00 19.101.403.28 0.00 0.00 0.00 0.00 53,364.21 27,767.52 58,135.78 16,146.58 20,283.16 43,550.56 0.00 59,791.88 0.00 8,075.25 2,200.00 0.00 0.00 0.00	32,411.17 18.748,953,66 0.00 0.00 0.00 32,532,82 24,989,47 35,161.67 8,590.45 7,532.65 48,875.96 0.00 64,238.41 0.00 6,073.40 1,317.50 0.00 0.00 0.00
206-3512-6111-408-000 CBLECT.6111:TOTAL 116-1221-6121-000-000 116-1221-6121-404-000 116-2217-6121-403-459 116-2522-6121-900-000 206-1111-6121-402-000 206-1111-6121-403-000 206-1111-6121-404-000 206-1111-6121-406-000 206-1111-6121-408-000 206-1131-6121-205-000 206-115-6121-105-000 206-115-6121-105-000 206-1171-6121-107-000 206-1210-6121-000-000 206-1220-6121-105-000 206-1220-6121-000-000 206-1220-6121-403-000	x x x x x x x x x x x x x x x x x x x	Certified Salaries Salaries, Non-Contract (Subs) Salaries, Non-Contract (Subs)		0.00 20,741,067,3 0,00 0,00 0,00 25,000,00 18,000,00 25,000,00 8,500,00 8,500,00 33,000,00 0,00 75,103,00 0,00 2,000,00 0,000 0,0	0.00 0.00	0.00 20/069/743377 0.00 0.00 0.00 0.00 35,000.00 18,000.00 35,000.00 8,500.00 45,000.00 0.00 74,983.00 0.00 74,983.00 0.00 2,000.00 0.00 0.00 0.00	0.00 19.101,403,28 0.00 0.00 0.00 0.00 53,364.21 27,767.52 58,135.78 16,146.58 20,283.16 43,550.56 0.00 59,791.88 0.00 8,075.25 2,200.00 0.00 0.00 0.00 0.00 0.00	32,411.17 18,748,953,66 0.00 0.00 0.00 32,532.82 24,989.47 35,161.67 8,590.45 7,532.65 48,875.96 0.00 64,238.41 0.00 6,073.40 1,317.50 0.00 0.00 0.00 0.00

Account Code	Account Type	Account: Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
206-1221-6121-000-000	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00	1,627.50
206-1221-6121-000-441	X	Salaries, Non-Contract (Subs)		5,000.00	0.00	23,000.00	0.00	0.00
206-1221-6121-105-000	x	Salaries, Non-Contract (Subs)		25,000.00	0.00	25,000,00	15,600.00	17,575.30
206-1221-6121-105-441	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	160.00	0.00
206-1221-6121-205-000	x	Salaries, Non-Contract (Subs)		10,000.00	0.00	10,000.00	7,320,00	5,928.75
206-1221-6121-205-441	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	157.16	611.34
206-1221-6121-402-000	x	Salaries, Non-Contract (Subs)		58,289,00	0.00	30,000,00	20,240.00	27,902.19
206-1221-6121-402-441	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	240.00	0.00
206-1221-6121-403-000	x	Salaries, Non-Contract (Subs)		3,500.00	0.00	3,500.00	20,915.36	13,640.00
206-1221-6121-403-441	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	1,053.25	0.00
206-1221-6121-403-442	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00	0.00
206-1221-6121-404-000	x	Salaries, Non-Contract (Subs)	······································	5,000.00	0.00	15,000.00	13,279.12	12,236,40
206-1221-6121-404-441	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	78,17	8.40
206-1221-6121-406-000	x	Salaries, Non-Contract (Subs)		1,000.00	0.00	1,000.00	1,600.00	465.00
206-1221-6121-408-000	x	Salaries, Non-Contract (Subs)		500.00	0.00	500.00	640.00	1,395.00
206-1224-6121-000-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00	
206-1251-6121-105-000	x	Salaries, Non Contracted (sub)		0.00	0.00	0.00	0.00	0,00
206-1251-6121-402-451	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	3,997.24	0.00
206-1251-6121-403-451	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00		1,472.50
206-1251-6121-404-451	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	1,840.00	2,163.80
206-1251-6121-406-451	x	Salaries, Non Contracted Subs		0.00	0.00	0.00	2,572.70	2,712.50
206-1251-6121-408-000	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00	0.00
206-1251-6121-408-441	x	Salaries, Non-Contract (Subs)		0.00	0.00		0.00	0.00
206-1251-6121-408-451	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00	0.00
206-1270-6121-000-000	x	Salaries, Non-Contract (Subs)				0.00	513.78	1,046.25
206-1281-6121-402-442	x	Salaries, Non-Contract (Subs)		2,500.00	0,00	2,500.00	1,880.00	1,869.65
206-1281-6121-404-442	X	Salaries, Non Contract (Subs)		2,000.00	0.00	2,000.00	5,027.55	4,954.85
206-1281-6121-406-442	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00	0.00
206-1281-6121-408-000	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	3,466.08	1,706.93
206-1281-6121-408-442	X			0.00	0.00	0.00	0.00	0.00
206-1291-6121-404-441	<u>х</u>	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	120.00	271.25
206-1331-6121-110-332	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00	0.00
206-1661-6121-110-000	x	Salaries, Non-Contract (Subs)		6,000.00	0.00	6,000.00	21,441.12	7,827.50
206-2121-6121-105-000	^X	Salaries, Non-Contract (Subs)		1,000.00	0.00	1,000.00	0.00	0.00
206-2121-6121-402-000	<u>^</u>	Salaries Non Contract (Subs)		0.00	0.00	0.00	0.00	0.00
206-2210-6121-000-465	<u>^</u>	Salaries Non Contract (Subs)		0.00	0.00	0.00	680.00	0.00
206-2210-6121-402-465	^ X	Salaries, Non Contracted Subs		0.00	0.00	30,000.00	22,860.00	28,148.89
		Salaried, Non Contracted Sub		0.00	0.00	0.00	0.00	0.00
	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	880.00	348.75
206-2214-6121-000-000	X	Salaries, Non-Contract (Subs)		0.00	0.00	31,000.00	0.00	0.00
	X	Salaries, Non-Contract (Subs)		6,500.00	0.00	6,500.00	5,240.00	2,983.75
	<u>x</u>	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	.880.00	1,201.25
206-2214-6121-110-000	X	Salaries, Non-Contract (Subs)		1,000.00	0.00	1,000.00	200.00	310.00
206-2214-6121-205-000	<u>×</u>	Salaries, Non-Contract (Subs)		6,000.00	0.00	6,000.00	3,880.00	1,278.75
206-2214-6121-402-000	X	Salaries, Non-Contract (Subs)		6,500.00	0.00	6,500.00	3,240.00	1,162.50

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
206-2214-6121-403-000	X	Salaries, Non-Contract (Subs)	*****	4,000.00	0.00	4,000.00	1,800.00	465.00
206-2214-6121-404-000	x	Salaries, Non-Contract (Subs)		4,500.00	0.00	4,500.00	4,440.00	348.75
206-2214-6121-406-000	x	Salaries, Non-Contract (Subs)		2,500.00	0.00	2,500.00	3,160.00	736.25
206-2214-6121-408-000	X	Salaries, Non-Contract (Subs)		2,500.00	0.00	2,500.00	2,720.00	310.00
206-2215-6121-402-451	х	Salaries, Non Contract (Subs)		0.00	0,00	0.00	0.00	0.00
206-2217-6121-000-217	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00	0,00
206-2217-6121-000-459	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00	0.00
206-2217-6121-105-217	X	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	507.38	584.25
206-2217-6121-110-459	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	10,818.88	11,367.25
206-2217-6121-205-217	х	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	10,922.24	12,055.68
206-2217-6121-402-217	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	5,335.13	15,787.77
206-2217-6121-403-459	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	9,423.25	14,274.21
206-2217-6121-404-217	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	9,891.84	10,200.96
206-2217-6121-406-217	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	17,009.12	26,172.66
206-2217-6121-408-459	х	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	21,683,12	28,122.82
206-2221-6121-105-000	x	Salaries, Non-Contract (Subs)		150.00	0.00	150.00	0.00	2,513,44
206-2221-6121-205-000	x	Salaries, Non-Contract (Subs)		150.00	0.00	150.00	240.00	128.81
206-2221-6121-402-000	x	Salaries, Non-Contract (Subs)		150,00	0.00	150.00	600.00	11,250,45
206-2221-6121-403-000	x	Salaries, Non-Contract (Subs)		0,00	0.00	0.00	600.00	930.00
206-2221-6121-404-000	x	Salaries, Non-Contract (Subs)		150.00	0.00	150.00	0.00	77.50
206-2221-6121-406-000	x	Salaries, Non-Contract (Subs)		100.00	0.00	100.00	360.00	77.50
206-2221-6121-408-000	x	Salaries, Non-Contract (Subs)		100.00	0.00	100.00	160.00	0.00
206-2540-6121-000-000	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	2,388.33	4,576.07
206-2561-6121-000-000	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00	0,00
206-3512-6121-406-000	x	Salaries, Non-Contract (Subs)		150,00	0.00	150,00	0.00	0.00
206-3512-6121-408-000	x	Salaries, Non-Contract (Subs)		400.00	0.00	400.00	0.00	11.36
206-3801-6121-000-000	x	Salaries, Non-Contract (Subs)		0.00	0.00	0.00	0.00	0.00
206-3805-6121-000-000	x	Salaries, Non-Contract (Subs)	·····	0.00	0.00	0.00	0.00	0.00
OBJECT 61211TOTAL		Salaries, Nor Couract (Supe)		358,442.00	0,00			510 162.06
116-1221-6131-000-000	X	Salaries, Other Duties	1	0.00	0,00	0.00	0.00	0.00
116-1254-6131-000-000	x	Salaries, Other Duties	· · ·	0.00	0.00	0.00	0.00	0.00
116-1281-6131-000-442	x	Salaries other Duties		0.00	0.00	0.00	0.00	0.00
116-1281-6131-406-442	x	Salaries, Other Duties		0.00	0.00	0.00	0.00	
116-2211-6131-000-000	x	Salaries, Other Duties	_					0.00
116-2552-6131-900-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00	0.00
116-2554-6131-900-000	x	Salaries, Other Duties			0.00	45,000.00	31,902.64	33,061.73
206-1111-6131-402-000	x			0.00	0.00	0.00	2,428.43	743.60
		Salaries, Other Duties		0.00	0.00	0.00	0.00	0.00
206-1111-6131-403-000	X	Salaries, Other Duties		0.00	0.00	0.00	153.75	0.00
206-1111-6131-404-000	X	Salaries, Other Duties		0.00	0.00	0.00	92.25	356.76
206-1111-6131-406-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00	80.00
206-1131-6131-205-000	X	Salaries, Other Duties		17,000.00	0,00	17,000.00	30,647.35	29,661.39
206-1151-6131-105-000	X	Salaries, Other Duties		20,000.00	0.00	20,000.00	43,254.71	48,101.92
206-1151-6131-105-441	X	Salaries, Other Duties		0.00	0.00	0.00	0.00	0.00
206-1171-6131-107-000	X	Salaries, Other Duties		33,000.00	0.00	33,000.00	25,873.13	29,526.25

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
206-1172-6131-107-000	X	Supplemental Pay		0.00	0.00	0,00	0,00	0.00
206-1191-6131-000-000	x	Salaries, Other Duties		78,600,00	0.00	78,600.00	75,645.76	74 740.61
206-1210-6131-000-000	x	Salaries, Other Duties		6,000,00	0.00	6,000.00	8,260.00	8,540.00
206-1220-6131-000-000	x	Salaries, Other Duties		0.00	0.00	0.00	0.00	0.00
206-1221-6131-000-000	x	Salaries, Other Duties		15,000.00	0.00	15,000.00	12,188.33	27,244.52
206-1221-6131-000-441	x	Salaries, Other Duties		11,000.00	0.00	11,000.00	123.00	123.00
206-1221-6131-105-000	x	Salaries, Other Duties		0.00	0.00	0.00	1,353.00	2,091.00
206-1221-6131-205-000	x	Salaries, Other Duties		0.00	0.00	0.00	0.00	0.00
206-1221-6131-205-441	x	Salaries, Other duties		0.00	0.00	0.00	0.00	0.00
206-1221-6131-403-441	x	Salaries, Other Duties		0.00	0.00	0,00	0.00	0.00
206-1251-6131-403-451	x	Salaries, Other Duties		0,00	0.00	0,00	0.00	5.86
206-1251-6131-404-451	×	Salaries, Other Duties		0.00	0.00	0.00	0.00	60.00
206-1251-6131-408-000	x	Salaries, Other duties		0.00	0.00	0.00	0.00	0.00
206-1270-6131-000-000	x	Salaries, Other Duties		0.00	0.00	0.00	0.00	102.50
206-1281-6131-402-442	x	Salaries, Other Duties		0.00	0.00	0.00	0.00	287.00
206-1281-6131-406-442	x	Salaries, Other Duties		0.00	0.00	0.00	0.00	30.75
206-1331-6131-110-332	x	Salaries, Other Duties		0.00	0.00	0.00	0.00	0.00
206-1332-6131-110-427	x	Salaries, Other Duties		0.00	0.00	0.00	-765.60	-502.44
206-1371-6131-403-000	x	Salaries, Other Duties		0.00	0.00	0,00	1,599.00	0.00
206-1610-6131-110-436	X	Salaries, Other Duties		38,224.00	0.00	38,224.00	37,525.00	39,928.00
206-1661-6131-110-000	X	Salaries, Other Duties		1,000.00	0.00	1,000.00	3,320.00	1,760.00
206-2121-6131-406-121	x	Salaries Other Duties		0.00	0.00	0.00	0.00	0.00
206-2131-6131-105-000	x	Salaries Other Duties		0.00	0.00	0.00	0.00	0.00
206-2210-6131-000-461	x	Salaries, Other Duties		3,000.00	0.00	3,000.00	0.00	0.00
206-2210-6131-000-465	X	Salaries, Other Duties		50,000.00	0.00	50,000.00	40,787.75	59,705.00
206-2210-6131-000-466	X	Salaries, Other Duties	· · · · · ·	15,000.00	0.00	15,000.00	0.00	0.00
206-2211-6131-000-000	x			0.00	0.00	0.00	260.00	0.00
206-2213-6131-000-092	x	Salaries, Other Duties		0.00	0.00	0.00	0.00	0.00
		Salararies, Other Duties						
206-2214-6131-000-000	X	Salaries, Other Duties		12,550.00	0.00	12,550.00	13,185.00	12,090.00
206-2214-6131-105-000	X	Salaries, Other Duties	*****	0.00	0.00	0.00	0.00	0.00
206-2214-6131-110-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00	0.00
206-2214-6131-205-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00	0.00
206-2214-6131-402-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00	0,00
206-2214-6131-403-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00	0.00
206-2214-6131-404-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00	0.00
206-2214-6131-406-000	x	Salaries, Other Duties		0.00	0.00	0.00	0.00	0.00
	X	Salaries, Other Duties		0.00	0.00	0.00	0.00	0.00
206-2217-6131-105-217	x	Salaries, Other Duties		0.00	0.00	0.00	18,701.88	0.00
206-2217-6131-110-459	x	Salaries, Other Duties		0.00	0.00	0.00	28,132.27	0.00
206-2217-6131-205-217	X	Salaries, Other Duties		6,656.00	0.00	0,00	26,086.51	0.00
206-2217-6131-402-217	X	Salaries, Other Duties		0.00	0.00	0.00	30,208.03	0.00
206-2217-6131-403-459	x	Salaries, Other Duties		20,480,00	0.00	0.00	42,617.23	0.00
206-2217-6131-404-217	x	Salaries, Other Duties		15,360,00	0.00	0.00	23,101.59	0.00
206-2217-6131-406-217	х	Salaries, Other Duties		5,632.00	0.00	0.00	19,465.01	0,00

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
206-2217-6131-408-459	x	Salaries, Other Duties		3,072.00	0.00	0.00	886.75	0.00
206-2413-6131-000-168	X	Swift Site Expenditures		0.00	0.00	0.00	2,300.00	0.00
206-2540-6131-000-000	X	Salaries, Other Duties		0.00	0.00	0.00	0.00	0.00
206-2540-6131-000-222	x	Salaries, Other Duties		0.00	0.00	0.00	240.00	0.00
OBJECT 6131 TOTAL		Salaries Other Duties		381/674:00	0.00	345 7 00	72.77	367/737.45
206-1111-6141-402-000	X	Certified Sick Leave		9,000.00	0.00	9,000.00	9,000.00	9,967.76
206-1111-6141-402-121	X	Certified Sick Leave		0.00	0.00	0.00	0.00	1,401.25
206-1111-6141-402-425	X	Certified Sick Leave		0.00	0.00	0.00	0.00	300.00
206-1111-6141-403-000	X	Certified Sick Leave		5,000.00	0,00	5,000.00	7,767.01	6,434.38
206-1111-6141-403-425	x	Certified Sick Leave		0.00	0.00	0.00	0.00	0.00
206-1111-6141-404-000	x	Certified Sick Leave		5,000.00	0.00	5,000.00	12,962.00	7,862.50
206-1111-6141-404-121	X	Certified Sick Leave		0.00	0.00	0.00	0.00	400.00
206-1111-6141-404-425	x	Certified Sick Leave		0.00	0.00	0,00	500.00	500.00
206-1111-6141-406-000	x	Certified Sick Leave		3,000.00	0.00	3,000.00	3,500.00	2,650.00
206-1111-6141-406-121	x	Certified Sick Leave		0.00	0.00	0.00	0.00	87.50
206-1111-6141-406-425	x	Certified Sick Leave		0.00	0.00	0.00	0.00	0,00
206-1111-6141-408-000	x	Certified Sick Leave		1,800.00	0.00	1,800.00	1,475.00	1,375.00
206-1111-6141-408-121	x	Certified Sick Leave		0.00	0.00	0.00	0.00	87.50
206-1111-6141-408-425	x	Certified Sick Leave		0.00	0,00	0.00	0.00	0.00
206-1131-6141-205-000	x	Certified Sick Leave		10,675.00	0.00	10,675.00	30,252.00	23,793.88
206-1131-6141-205-121	x	Certified Sick Leave		0.00	0.00	0.00	0.00	175.00
206-1131-6141-205-425	x	Certified Sick Leave		0.00	0.00	0.00	0.00	0.00
206-1151-6141-105-000	x	Certified Sick Leave	1	25,000.00	0.00	25,000.00	22,753.90	26,480.60
206-1151-6141-105-425	x	Certified Sick Leave		0.00	0.00	0.00	0.00	0.00
206-1171-6141-107-000	x	Certified Sick Leave		2,000.00	0.00	2,000.00	2,210.00	1,270.00
206-1171-6141-107-121	x	Certified Sick Leave		0.00	0.00	0.00	0.00	225.00
206-1192-6141-000-000	x	Certified Sick Leave		550.00	0.00	550.00	450.00	550.00
206-1210-6141-000-000	x	Certified Sick Leave		800.00	0.00	800.00	4,739.00	1,500.00
206-1220-6141-000-000	x	Certified Sick Leave		0.00	0.00	0.00	0.00	0,00
206-1220-6141-105-000	x	Certified Sick Leave		0.00	0.00	0.00	0.00	0.00
206-1220-6141-205-000	x	Certified Sick Leave		0.00	0.00	0.00	0.00	0.00
206-1220-6141-402-000	x	Certified Sick Leave		0.00	0.00	0.00	0.00	0.00
206-1220-6141-403-000	x	Certified Sick Leave		0.00	0.00	0.00	0.00	0.00
206-1220-6141-404-000	x	Certified Sick Leave		0.00	0.00	0.00	0,00	0.00
206-1220-6141-406-000	x	Certified Sick Leave		0.00	0.00	0.00	0.00	
206-1220-6141-408-000	X	Certified Sick Leave		0.00	0.00			0.00
206-1221-6141-105-000	x	Certified Sick Leave		3,200.00	0.00	0.00	0,00	0.00
206-1221-6141-105-441	x	Certified Sick Leave	-	<u>_</u>		3,200.00	9,607.38	2,275.00
206-1221-6141-105-441	x			0.00	0.00	0.00	225.00	100.00
		Certified Sick Leave	-	1,500.00	0.00	1,500.00	1,825.00	1,350.00
206-1221-6141-205-441	X	Certified Sick Leave		0.00	0.00	0.00	280.00	475.00
206-1221-6141-402-000	X	Certified Sick Leave		2,400.00	0.00	2,400.00	2,955.00	2,229.80
206-1221-6141-402-441	X	Certified Sick Leave		0.00	0.00	0.00	225.00	120.00
206-1221-6141-403-000	X	Certified Sick Leave		1,550.00	0.00	1,550.00	825.00	4,636.00
206-1221-6141-403-381	X	Certified Sick Leave		0.00	0.00	0.00	181.25	25.00

Account Code	Account Type .	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
206-1221-6141-403-441	x	Certified Sick Leave	<u>an an Annal an</u>	0.00	0.00	0.00	200.00	50.00
206-1221-6141-404-000	x	Certified Sick Leave		2,775.00	0.00	2,775.00	1,225.00	3,289.00
206-1221-6141-406-000	X	Certified Sick Leave		375.00	0.00	375.00	645.00	400.00
206-1221-6141-406-441	x	Certified Sick Leave		0.00	0.00	0.00	0.00	0.00
206-1221-6141-408-000	x	Certified Sick Leave		200,00	0.00	200.00	440.00	220.00
206-1251-6141-402-451	x	Certified Sick Leave		6,400.00	0.00	6,400.00	2,225.00	1,209.00
206-1251-6141-403-451	x	Certified Sick Leave		0.00	0.00	0.00	445.00	360.00
206-1251-6141-404-451	X	Certified Sick Leave		360.00	0.00	360.00	405.68	0,00
206-1251-6141-408-451	x	Certified Sick Leave		500.00	0.00	500.00	0.00	0.00
206-1252-6141-402-000	x	Certified Sick Leave		0.00	0.00	0.00	0.00	0.00
206-1253-6141-402-456	х	Certified Sick Leave		0.00	0.00	0.00	0.00	0.00
206-1270-6141-000-000	x	Certified Sick Leave		500.00	0.00	500.00	798.75	75.00
206-1281-6141-402-442	x	Certified Sick Leave		1,475.00	0.00	1,475.00	0.00	0.00
206-1281-6141-408-442	х	Certified Sick Leave		0.00	0.00	0,00	148.50	0.00
206-1331-6141-110-332	х	Certified Sick Leave		5,500.00	0.00	5,500,00	5,276.63	4,775.00
206-1332-6141-110-427	X	Certified Sick Leave		675.00	0.00	675.00	200.00	0.00
206-1333-6141-110-322	x	Certified Sick Leave		450.00	0.00	450.00	400.00	50.00
206-1661-6141-110-000	x	Certified Sick Leave		275.00	0.00	275.00	225.00	200.00
206-2121-6141-105-000	х	Certified Sick Leave		1,400.00	0.00	1.400.00	4,127.50	6,488.75
206-2121-6141-107-000	х	Certified Sick Leave		225.00	0.00	225.00	0,00	325.00
206-2121-6141-205-000	х	Certified Sick Leave		750.00	0.00	750.00	461.25	375.00
206-2121-6141-402-000	x	Certified Sick Leave		625.00	0.00	625.00	275.00	400.00
206-2121-6141-403-000	х	Certified Sick Leave		325,00	0.00	325.00	25.00	225.00
206-2121-6141-404-000	х	Certified Sick Leave		450.00	0.00	450.00	325.00	3,515.00
206-2121-6141-406-000	х	Certified Sick Leave		420.00	0.00	420.00	0.00	0.00
206-2121-6141-408-000	X	Certified Sick Leave		420.00	0.00	420.00	0.00	0.00
206-2122-6141-110-000	x	Certified Sick Leave		550.00	0.00	550,00	2,269.00	2,269.00
206-2210-6141-000-462	x	Certified Sick Leave		0.00	0,00	0.00	0.00	2,269.00
206-2210-6141-402-465	x	Certified Sick Leave		0.00	0.00	0.00	0.00	
206-2210-6141-403-465	x	Certified Sick Leave		725.00	0.00	725.00	50.00	475.00
206-2210-6141-404-465	X	Certified Sick Leave		0.00	0.00	0.00	0.00	250.00
206-2216-6141-000-000	x	Certified Sick Leave		350.00	0.00	350.00	250.00	0.00
206-2219-6141-000-000	x	Certified Sick Leave		550,00	0.00	550.00	450.00	375.00
206-2221-6141-105-000	X	Certified Sick Leave		9,500.00	0.00	9,500.00	675.00	250.00
206-2221-6141-205-000	x	Certified Sick Leave	1	300.00	0.00	300.00		871,25
206-2221-6141-402-000	x	Certified Sick Leave		3,850.00	0.00	3,850.00	320.00	200.00
206-2221-6141-403-000	x	Certified Sick Leave		0.00	0.00	0.00	225.00	250.00 125.00
206-2221-6141-404-000	x	Certified Sick Leave	1	525.00	0.00	525.00		
	x	Certified Sick Leave	1	650.00	0.00	650.00	0.00	0.00
	x	Certified Sick Leave	1	575.00	0.00		507.50	585.00
	x	Certified Sick Leave	<u> </u>	0.00	0.00	575.00	187.50	225.00
	x	Certified Sick Leave	- <u> </u>	550.00	0.00	0.00	1,009.13	0.00
	x	Certified Sick Leave	 ł	0.00	0.00	550.00	550.00	550.00
	X	Certified Sick Leave		300.00	0.00	0.00	350.00	350.00

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Account Code	Account Type	Account Description	Alias 4	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
206-3512-6141-408-000	X	Certified Sick Leave		150.00	[] 관람이 많이 있다.	<u> 영국 영국 요구</u> 영국 요구 공격	<u>nonesta a constante</u>	
606-1400-6141-105-065	x	Anime		0.00	0.00	150.00	301.50	0.00
OBJECT 6141410TAL		Certified Sick Leave		114,160.00		0.00	0.00	0.00
116-1111-6 151-40 2-000	X	Classified Salaries		31,683.89	0.00 × 0.00	38,399.87	37,391.94	Mart a Martin Barbara con acta martin
116-1111-6 151-40 3-000	X	Classified Salaries		21,511.07	0.00			35,888.34
116-1111-6 151-40 4-000	x	Classified Salaries		25,351.92	0.00	21,028.28 25,025.92	20,479.90 25,699.84	32,100.59
116-1111-6 151-40 6-000	X	Classified Salaries		47,488.67	0.00	46,318.14	40,691.35	27,646.41
116-1111-6 151-408-000	X	Classified Salaries		40,351.08	0.00	39,436.32	38,401.66	14,074.53
116-1131-6151-205-000	x	Classified Salaries		67,498.30	0.00	65,913.97	64,062.20	54,443.81
116-1151-6151-105-000	x	Classified Salaries		20, 116.33	0,00	19,650.07	19,095,93	60,512.51 18,393.65
116-1171-6151-107-000	x	Classified Salaries	-	34,034.75	0.00	32,492.84	31,438.24	
116-1172-6151-107-000	x	Classified Salaries		0.00	0.00	32,492.64		28,532.43
116-1192-6151-000-000	X	Classified Salaries		0.00	0.00	0.00	0.00	0.00
116-1210-6151-000-000	x	Classified Salaries		16,442.66	0.00		0.00	0.00
116-1220-6151-105-000	x	Classified Salaries		16,442.66	0.00	16,050.83 0,00	15,541.76	14,477.06
116-1220-6151-402-000	x	Classified Salaries		0.00	0.00	0.00	0.00	0.00
116-1220-6151-403-381	x	Classified Salaries			·····		0.00	0.00
116-1220-6151-405-381	x	Classified Salaries		0.00	0.00	0.00	0.00	0.00
116-1221-6151-105-000	x	Classified Salaries		4,000.00	0.00	4,000.00	5,706.00	3,115.75
116-1221-6151-105-441	x	Classified Salaries		0.00	0.00	0.00	0.00	0,00
116-1221-6151-205-000	x	Classified Salaries		177,501.67	0.00	185,520.00	162,018.73	122,191.39
	x			0.00	0.00	0.00	0.00	2,957.99
116-1221-6151-205-441 116-1221-6151-402-000	x	Classified Salaries)	59,784.29	0.00	58,898.95	55,740.24	50,239.61
	x			15,165.96	0.00	14,814.14	14,403.90	14,734.85
116-1221-6151-402-441 116-1221-6151-403-000	^X	Classified Salaries		128,891.80	0.00	74,133.51	62,635.79	101,092.76
	X	Classified Salaries		0.00	0.00	0.00	0.00	2,186.32
116-1221-6151-403-381	x	Classified Salaries		0.00	0.00	20,933.29	19,646.33	18,715.43
116-1221-6151-403-441		Classified Salaries		46,239.20	0.00	42,896.92	55,663.39	27,857.42
116-1221-6151-404-000	X	Classified Salaries		0.00	0.00	0.00	0.00	0.00
116-1221-6151-404-441	X	Classified Salaries		76,520,86	0.00	18,244.38	17,272.71	17,100.97
116-1221-6151-406-000	X	Classified Salaries		13,708.42	0.00	13,381.73	8,760.15	0.00
116-1221-6151-406-441	X	Classified Salaries		14,701.05	0.00	13,381.73	13,286.85	26,647.04
116-1221-6151-408-000	X	Classified Salaries		0.00	0.00	0.00	0.00	0.00
116-1221-6151-408-441	X	Classified Salaries		57,849.27	0.00	56,504.81	31,265.02	15,354.43
116-1224-6151-000-000	X	Classified Salaries	ļ	0.00	0.00	0.00	0.00	0.00
116-1226-6151-000-000	X	Classified Salaries	· · · · ·	0.00	0.00	0.00	0.00	0.00
116-1251-6151-402-451	X	Classified Salaries		0.00	0.00	18,323.37	17,849.65	17,191.17
116-1251-6151-403-451	X	Classified Salaries	<u> </u>	46,357.68	0.00	14,065.10	18,540.88	20,227.03
116-1251-6151-404-451	X	Classified Salaries		32,913.83	0.00	32,143.48	26,830.54	18,515.21
116-1251-6151-408-000	X	Classified Salaries		2,173.00	0.00	2,173.00	0.00	0.00
116-1251-6151-408-451	X	Classified Salaries		15,091.05	0.00	15,879.15	15,456.32	14,624.23
116-1253-6151-408-000	X	Classified Salaries		0.00	0,00	0.00	0.00	0.00
116-1253-6151-408-456	X	Classified Salaries		0.00	0.00	0.00	0.00	0.00
116-1256-6151-404-492	X	Classified Salaries		13, 108.38	0.00	16,239.48	0.00	0.00
116-1256-6151-408-492	[X	Classified Salaries	l.	15,195.78	0.00	14,835.45	8,434.85	0.00

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-1270-6151-000-000	X	Classified Salaries		14,461.30	0.00	15,968.75	3,617.45	4,217.87
116-1281-6151-000-442	x	Classified Salaries	· · ·	0.00	0,00	0.00	0.00	31,447.45
116-1281-6151-402-442	x	Classified Salaries		132,623.60	0.00	149,624.04	143,757.55	125,381.08
116-1281-6151-403-442	x	Classified Salaries	1	0.00	0.00	0.00	0.00	0.00
116-1281-6151-406-442	x	Classified Salaries		30,218.83	0.00	30,935.04	29,994.62	15,181.43
116-1281-6151-408-441	x	Classified Salaries		0.00	0.00	0.00	0.00	0.00
116-1281-6151-408-442	X	Classified Salaries		0.00	0,00	0.00	0.00	0.00
116-1282-6151-000-442	X	Classified Salaries		0.00	0,00	0.00	7,745.50	7,551.00
116-1282-6151-402-442	х	Classified Salaries		1,600.00	0.00	1,600.00	0.00	0.00
116-1661-6151-110-000	x	Classified Salaries		20,003.06	0.00	19,548.45	18,932.52	18,305.29
116-2111-6151-000-000	X	Social Work Services		0.00	0.00	0.00	0.00	0.00
116-2121-6151-105-000	x	Classified Salaries		36,228.35	0.00	35,481.71	33,725.82	31,822.94
116-2121-6151-205-000	x	Classified Salaries		19,010.32	0.00	18,580.87	18, 113.38	17,192.67
116-2121-6151-402-000	x	Classified Salaries		19,023.44	0.00	18,590.36	17,996.96	17,419.44
116-2121-6151-404-000	X	Classified Salaries		0.00	0.00	0.00	0.00	0.00
116-2122-6151-110-000	X	Classified Salaries		17, 179.47	0.00	16,495.71	15,954.40	19,914.51
116-2131-6151-105-000	X	Classified Salaries		35,970.75	0.00	79,732.98	77,287.29	74,587.03
116-2131-6151-205-000	X	Classified Salaries		36,518.25	0.00	35,669.63	34,695.26	33,383.81
116-2131-6151-402-000	X	Classified Salaries		59,429.31	0.00	57,806.88	58,473.01	59,030.20
116-2131-6151-403-000	X	Classified Salaries		33,917.63	0.00	33,123.75	32,218.01	31,002.19
116-2131-6151-404-000	X	Classified Salaries		43,000.65	0.00	41,761.48	40,628.74	39,104.28
116-2131-6151-406-000	X	Classified Salaries		29,101.45	0.00	18,702.60	18,188,52	14,675.68
116-2131-6151-408-000	x	Classified Salaries	4	33,258.80	0.00	21,067.80	19,320.64	18,859.50
116-2210-6151-000-461	X	Classified Salaries		0.00	0.00	0.00	0.00	0.00
116-2210-6151-000-462	X	Classified Salaries		0.00	0.00	11,000.00	11,925.00	10,786.16
116-2211-6151-000-000	X	Classified Salaries		263,172.64	0.00	229,637.92	245,708.71	243,252.24
116-2217-6151-000-217	X	Classified Salaries		384.16	0.00	384.16	0.00	0.00
116-2217-6151-000-459	x	Classified Salaries		0.00	0.00	0.00	0.00	0.00
116-2217-6151-105-217	X	Classified Salaries		1,500.00	0.00	1,500.00	105.66	1,967.63
116-2217-6151-110-459	x	Classified Salaries		0.00	0.00	0.00	0.00	7,281.08
116-2217-6151-205-217	X	Classified Salaries		0.00	0.00	0.00	0.00	0.00
116-2217-6151-402-217	x	Classified Salaries		0.00	0.00	0.00	0.00	0.00
116-2217-6151-403-459	X	Classified Salaries	AU	26,876.00	Ó.OO	26,386.20	20,081.80	23,531.92
116-2217-6151-404-217	х	Classified Salaries		1,500.00	0.00	1,500.00	0.00	0.00
116-2217-6151-406-217	X	Classified Salaries		7,125.00	0.00	7,125.00	0.00	0.00
116-2217-6151-408-459	X	Classified Salaries		25,351.87	0.00	24,764.95	23,963.37	34,195.98
116-2218-6151-000-459	x	Classified Salaries		0.00	0.00	0.00	0,00	0.00
116-2218-6151-000-492	x	Classified Salaries		0.00	0.00	0.00	0.00	0.00
116-2218-6151-406-492	x	Classified Salaries		0.00	0.00	0.00	0.00	0.00
116-2219-6151-000-000	X	Classified Salaries		18,799.28	0.00	18,048.56	17,454.24	16,875.56
116-2221-6151-105-000	×	Classified Salaries	1	17,901.35	0.00	17,494.79	17.041.85	16,389.89
116-2221-6151-105-455	x	Classified Salaries		0.00	0.00	0.00	0.00	0.00
116-2221-6151-205-000	x	Classified Salaries]	14,864.85	0.00	14,521.82	14,276.61	0.00
116-2221-6151-402-000	x	Classified Salaries		19,654.64	0.00	19,209.96	18,702.60	18,015.69

All Expense Accounts

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Account Code	Account Type	Account Description	Alias 🚔	Budget, Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-2221-6151-402-455	x	Classified Salaries		0.00	0.00	0.00	0.00	0.00
116-2221-6151-403-000	x	Classified Salaries		17,845.99	0.00	17,437.61	16,972.50	16,335.00
116-2221-6151-404-000	X	Classified Salaries		18,396.84	0.00	17,977.58	17,501.75	16,846.83
116-2221-6151-406-000	x	Classified Salaries		15,373.05	0.00	15,266.51	14,625.82	14,149.03
116-2321-6151-000-000	X	Classified Salaries		296,856.87	0.00	289,671.43	279,824.09	271,370.31
116-2411-6151-000-000	x	Classified Salaries		461,973.34	0.00	434,500,25	437,767.66	430,086.69
116-2413-6151-000-000	X	Classified Salaries	·····	48,457.20	0.00	46,936.56	45,398.32	35,737,77
116-2415-6151-110-000	x	Classified Salaries		28,613.10	0.00	27,965,40	27,089.10	26,171.85
116-2540-6151-000-000	X	Classified Salaries		1,602,945.68	0.00	1,510,575.76	1,425,870.10	1,371,006.08
116-2546-6151-000-358	x	Classified Salaries		15,420.32	0.00	14,843.44	14,436.19	14,743.48
116-2552-6151-900-000	x	Classified Salaries		663,647.81	0.00	375,249.80	672,073,39	630,205.28
116-2552-6151-900-217	x	Classified Salaries		0.00	0.00	0.00	0.00	0.00
116-2552-6151-900-459	x	Classified Salaries		0.00	0.00	0.00	7,280.00	10,972.00
116-2554-6151-900-000	X	Classified Salaries	1	0.00	0.00	694,20	3,241.91	3,673.78
116-2559-6151-900-442	X	Classified Salaries		0.00	0.00	0.00	6,006,16	6,357.06
116-3193-6151-000-000	x	Classified Salaries		62,262,66	0.00	53,804.00	52,597.79	51,825.07
116-3511-6151-000-324	x	Classified Salaries	-	67,060.60	0.00	65,619.31	63,975,43	64,639.86
116-3512-6151-402-000	х	Classified Salaries	1	0.00	0.00	0.00	58.90	
116-3512-6151-406-000	X .	Classified Salaries		0.00	0.00	0.00	0.00	8,645.85
116-3512-6151-408-000	x	Classified Salaries		0.00	0.00	0.00	0.00	0.00
206-1221-6151-406-000	Х	Classified Salaries		0.00	0.00	0.00	0.00	0.00
206-2111-6151-000-000	x	Social Work Services		29,872.13	0.00	0.00	0.00	0.00
506-2561-6151-000-000	x	Classified Salaries	1 7	574,414.26	0.00	560,959,74	559,477.81	540,986.90
506-2562-6151-000-000	x	Classified Salaries		0.00	0.00	0.00	4,067.01	3,148.75
OBJECT 6151 OTAL		Ciassified Salaries	Real Property in				6,414,487.61	5,207,098,04
116-1251-6155-900-000	х	Classified/No Retirement		0.00	0.00	0.00	0.00	0.00
116-2217-6155-402-217	х	Classified/No Retirement		0.00	0.00	0.00	0.00	0.00
116-2552-6155-900-000	х	Classified/No Retirement		666,829.14	0.00	915,322.70	611,753.98	617,660.70
116-2552-6155-900-217	х	Classified/No Retirement		0.00	0,00	0.00	0.00	0.00
116-2552-6155-900-459	х	Classified/No Retirement		0.00	0.00	0.00	2,028,00	3,094.00
116-2554-6155-900-000	х	Classified/No Retirement	1	0.00	0.00	694.20	674.83	678.95
116-2559-6155-900-442	х	Classified/No Retirement		30,000.00	0.00	30,000,00	10,406.00	15,093.00
116-3511-6155-000-324	х	Classified/No Retirement		0.00	0.00	0.00	0.00	860.00
CHELECTOR ISSUED TAL		Classified/NO Reti, man***	1.1.1	696 829 14	0.00		624 862 81	637,386.65
116-1111-6 161-20 5-000	x	Classified Salaries		0.00	0.00	0.00	40.00	35.00
116-1111-6 161-40 2-000	X	Classified / Part time		27,598.00	0.00	27,537.00	28,989.39	28,859.88
116-1111-6 161-40 3-000	х	Classified / Part time		27,494.40	0.00	27,084.38	27,427.69	13,518.15
116-1111-6 161-40 4-000	x	Classified / Part time		5,000.00	0.00	5,000.00	9,221.82	8,170.17
116-1111-6 161-40 6-000	x	Classified / Part time		100.00	0.00	100.00	5,543.92	8,856.14
116-1111-6 161-40 8-000	x	Classified / Part time		1,000.00	0.00	1,000.00	564.19	1,103.15
116-1131-6161-205-000	х	Sub Salaries	· · ·	0.00	0.00	0.00	1,111.25	2,819.50
116-1151-6161-105-000	x	Classified / Part time		4,550.00	0.00	4,550.00	4,336,75	
116-1155-6161-105-000	x	Classified / Part time		0.00	0.00	0.00	4,336.75	2,914.49
116-1171-6161-107-000	x	Classified / Part time				0.00	0.001	0.00

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Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-1191-6161-000-000	X	Classified / Part time	<u>an na seo ang seo ang sang sang sang sang sang sang sang </u>	19,500.00	0.00	19,500.00	16,996.60	17,568.46
116-1201-6161-105-000	x	Classified / Part time		0.00	0.00	0.00	0.00	0.00
116-1220-6161-000-000	x	Classified / Part time		0.00	0.00	0.00	0.00	0.00
116-1220-6161-105-000	x	Classified / Part time		0.00	0.00	0.00	0.00	0.00
116-1220-6161-205-000	x	Classified / Part time		0.00	0.00	0.00	0.00	0,00
116-1220-6161-402-000	x	Classified / Part time		0,00	0.00	0.00	0.00	0.00
116-1220-6161-403-000	x	Classified / Part time		0.00	0.00	0.00	0.00	0.00
116-1220-6161-403-381	x	Classified / Part time		0.00	0.00	0.00	0.00	0.00
116-1221-6161-000-000	х	Classified / Part time		0.00	0.00	0.00	2,012.50	81.25
116-1221-6161-105-000	х	Classified Part Time		0.00	0.00	0.00	6,533.08	4,868.94
116-1221-6161-105-441	x	Classified / Part time		0.00	0.00	34,453.23	15,535.28	4,909.86
116-1221-6161-205-000	x	Classified/Part time		3,500.00	0.00	3,500.00	1,934.86	4,796.06
116-1221-6161-205-441	X ·	Classified / Part time		0,00	0.00	0.00	3,221.38	260.81
116-1221-6161-402-000	x	Classified Employee part time		14,160.76	0.00	13,834.07	16,943.33	10,642.34
116-1221-6161-402-441	x	Classified / Part time	· ·	0.00	0.00	28,535.12	12,764.98	10,447.89
116-1221-6161-403-000	x	Classified Employee part time		0,00	0.00	0.00	2,511.07	4,285.68
116-1221-6161-403-381	x	Classified/Part time		0.00	0.00	0,00	16.18	14.83
116-1221-6161-403-441	x	Classified / Part time		0.00	0.00	0.00	2,158.51	73.94
116-1221-6161-404-000	x	Classified Employee part time		0.00	0.00	0.00	2,026.50	638,74
116-1221-6161-404-441	x	Classified / Part time		0.00	0.00	0.00	889.89	64.65
116-1221-6161-406-000	x	Classified Employee/Part time		0.00	0.00	0.00	270.20	1,148.36
116-1221-6161-406-441	x	Classified / Part time		0.00	0.00	0.00	1,166.02	22.10
116-1221-6161-408-000	x	Classified Employee/Part time		0.00	0.00	0.00	2,261.02	237.13
116-1221-6161-408-441	x	Classified / Part time		0.00	0.00	0.00	1,113.04	0.00
116-1251-6161-402-451	x	Classified/Part time		0.00	0.00	0.00	102.30	19.82
116-1251-6161-403-451	x	Classified / Part time		1,000.00	0.00	1,000.00	4,082.14	2,263.81
116-1251-6161-404-451	x	Classified / Part time		0.00	0.00	0.00	909.04	2,217.84
116-1251-6161-408-451	x	Classified / Part time		0,00	0.00	0.00	89,45	67.55
116-1256-6161-404-492	x	Classified/Part Time		0.00	0,00	0.00	267.19	168,88
116-1270-6161-000-000	x	Classified / Part time		0.00	0.00	1,000.00	264,18	42.41
116-1270-6161-402-442	x	Classified / Part time		0.00	0.00	0.00	0.00	0.00
116-1270-6161-406-442	x	Classified / Part time		0.00	0.00	0.00	0.00	0.00
116-1281-6161-000-442	x	Classified / Part time		0.00	0.00	0.00	0.00	0.00
116-1281-6161-402-442	x	Classified / Part time		4.000.00	0.00	19,844.47	23,472.77	11,270.47
116-1281-6161-403-442	x	Classified/Part time		0.00	0.00	0.00	0.00	168.88
116-1281-6161-406-442	x	Classified / Part time		0.00	0.00	0.00	556.35	791.29
116-1281-6161-408-442	X	Classified / Part time		0.00	0.00	0.00	0.00	33,78
116-1331-6161-110-332	X	Classified / Part time		0.00	0.00	0.00		0.00
116-1661-6161-110-000	X	Classified / Part time		2,000.00	0.00	2,000.00	0.00	
116-2121-6161-105-000	X	Classified/Part time		2,000.00	0.00	0.00		3,809.02
	x				0.00		366.35	608.89
116-2121-6161-402-000	X	Classified / Part time		0.00		0.00	25.25	38.01
116-2121-6161-404-000		Classified / Part time		0.00	0.00	0.00	0.00	0.00
116-2131-6161-105-000	X	Classified / Part time		400.00	0.00	400.00	2,955.73	2,946.00
116-2131-6161-205-000	X	Classified/Part time		0.00	0.00	0.00	75.63	341.46

Account Code	Account Type		Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-2131-6161-402-000	X	Classified / Part time	<u>88 1 </u>	0.00	0.00	0.00	225.89	410.24
116-2131-6161-403-000	x	Classified / Part time		0.00	0.00	0.00	81.94	736.13
116-2131-6161-404-000	x	Classified / Part time		400.00	0.00	400.00	5,361.74	10,046.35
116-2131-6161-406-000	x	Classified / Part time		0.00	0.00	0.00	81.42	3.42
116-2131-6161-408-000	x	Classified / Part time		0.00	0.00	0.00	2,238.31	27.00
116-2210-6161-000-461	x	Classified / Part time		0.00	0.00	0.00	0.00	0.00
116-2210-6161-000-462	x	Classified / Part time		0.00	0.00	0,00	0.00	0.00
116-2211-6161-000-000	x	Classified / Part time		412.80	0.00	412.80	18,660.97	14,500.25
116-2217-6161-000-217	X	Classified / Part time		0,00	0.00	0.00	0.00	0.00
116-2217-6161-000-459	x	Classified / Part time		0.00	0.00	0.00	0.00	0.00
116-2217-6161-105-217	x	Classified / Part time		0.00	0.00	0.00	2,051.44	0.00
116-2217-6161-110-459	X	Classified / Part time		0.00	0.00	0.00	6,942.20	0.00
116-2217-6161-205-217	x	Classified / Part time		0.00	0.00	0.00	0.00	0.00
116-2217-6161-402-217	x	Classified / Part time		0.00	0.00	0.00	0.00	0.00
116-2217-6161-403-459	x	Classified/Part Time		0.00	0.00	0.00	6,539.03	0.00
116-2217-6161-404-217	x	Classified / Part time		0.00	0.00	0.00	0.00	0.00
116-2217-6161-406-217	x	Classified / Part time		0.00	0.00	0.00	132.51	0.00
116-2217-6161-408-459	x	Classified / Part time		0.00	0.00	0.00	9,247.62	0.00
116-2219-6161-000-000	x	Classified/Part time		0.00	0.00	0.00	5.58	2.70
116-2221-6161-105-000	x	Classified / Part Time		0.00	0.00	0.00	-6.67	25,84
116-2221-6161-205-000	x	Classified / Part time		0.00	0.00	0.00	207.48	67.55
116-2221-6161-402-000	x	Classified / Part time		0.00	0.00	0.00	244.56	2,984.96
116-2221-6161-403-000	x	Classified / Part time	1	0.00	0.00	0.00	755.81	583.79
116-2221-6161-404-000	x	Classified / Part time		0.00	0.00	0.00	0.00	6.63
116-2221-6161-406-000	x	Classified / Part time		0.00	0.00	0.00	219.80	73.08
116-2221-6161-408-000	x	Classified / Part time		0.00	0.00	0.00	33.78	0.00
116-2321-6161-000-000	x	Classified / Part time	1999 1019 1019 1019 1019 1019 1019 1019	2,300.00	0.00	2,300.00	6,387.44	2,607.77
116-2411-6161-000-000	x	Classified Salaries		4,000.00	0.00	4,000.00	12,357.28	16,437.58
116-2411-6161-406-000	x	Classified / Part time		0.00	0.00	0.00	0.00	0,00
116-2413-6161-000-000	x	Classified/Part time		0.00	0,00	0.00	0.00	0.00
116-2415-6161-000-000	x	Classified / Part time		0.00	0.00	0.00	0.00	0.00
116-2540-6161-000-000	x	Classified / Part time		135,882.24	0.00	138,430.11	150,672.89	162,807.94
116-2540-6161-000-222	x	Classified/Part time		0.00	0,00	0.00	180.00	0.00
116-2546-6161-000-358	x	Classified / Part time		18,000.00	0.00	18,000.00	20,877.36	18,290.42
116-2552-6161-900-000	x	Classified / Part time	1	100,710.22	0.00	100,000.00	130,892.10	106,017.39
116-2552-6161-900-459	x	Classified/Part time		0.00	0.00	0.00	5,980.00	2,366.00
116-2554-6161-900-000	x	Classified Part Time		0.00	0.00	0.00	40,214.54	21,538.56
116-2559-6161-900-442		Classified / Part time		0.00	0.00	0.00	22,191.24	19,427.16
116-3193-6161-000-000	x	Classified / Part time		0.00	0.00	0.00	0.00	0.00
116-3511-6161-000-324	x	Classified / Part time		0.00	0.00	0.00	0.00	0.00
116-3512-6161-402-000	x	Classified / Part time		0.00	0.00	0.00	0.00	0.00
116-3512-6161-406-000	x	Classified / Part time		0.00	0.00	0.00	0.00	0.00
116-3512-6161-408-000	x	Classified / Part time		0.00	0.00	0.00	0.00	0.00
116-3801-6161-000-000	X	Classified / Part time		12,000.00	0.00	12,000.00	10.780.43	10,421.01

Account Code	Account Type	Account Description	Aliaš	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-3805-6161-000-000	X	Classified / Part time		10,500.00	0.00	10,500.00	8,849.50	10,247.86
506-2561-6161-000-000	X	Classified / Part time		8,750.00	0.00	48,750.00	59,442.83	62,638.68
506-2562-6161-000-000	x	Classified/Part Time		0.00	0.00	0.00	0.00	26.92
OBJECT BIBLITOTAL	Read and the	Classified/ Part time		404,788:42	0.00		3 344:47	614,079.96
116-1111-6 171-40 2-000	x	Classified Sick Leave		300.00	0,00	300.00	320.00	220.00
116-1111-6 171-40 3-000	x	Classified Sick Leave		650.00	0.00	650.00	440.00	440.00
116-1111-6 171-40 4-000	x	Classified Sick Leave		360.00	0.00	360.00	260.00	60.00
116-1111-6 171-40 6-000	X	Classified Sick Leave		220.00	0.00	220.00	180.00	480.00
116-1111-6 171-40 8-000	x	Classified Sick Leave		640.00	0.00	640.00	880.00	560.00
116-1131-6171-205-000	x	Classified Sick Leave		600.00	0.00	600,00	700.00	840.00
116-1151-6171-105-000	X	Classified Sick Leave		0.00	0.00	0.00	440.00	400.00
116-1171-6171-107-000	x	Classified Sick Leave		1,000.00	0.00	1,000.00	400.00	680.00
116-1172-6171-107-000	X	Classified Sick Leave		0.00	0.00	0.00	0.00	0.00
116-1192-6171-000-000	x	Classified Sick Leave		0.00	0.00	0,00	0.00	0.00
116-1210-6171-000-000	x	Classified Sick Leave		400.00	0.00	400.00	200.00	
116-1220-6171-105-000	X	Classified Sick Leave		0.00	0.00	0.00		0.00
116-1220-6171-402-000	x	Classified Sick Leave		0.00	0.00	0.00	0.00	0.00
116-1220-6171-403-381	x	Classified Sick Leave		0.00	0.00	0.00	0.00	0.00
116-1221-6171-105-000	x	Classified Sick Leave		840.00	0.00		0.00	0.00
116-1221-6171-105-441	x	Classified Sick Leave		1,100.00		840.00	0.00	0.00
116-1221-6171-205-000	x	Classified Sick Leave			0.00	1,100.00	800.00	760.00
116-1221-6171-205-441	x	Classified Sick Leave		0.00	0.00	0.00	0.00	100.00
116-1221-6171-402-000	x	Classified Sick Leave			0.00	600.00	919.20	240.00
16-1221-6171-402-441	x	Classified Sick Leave		0.00	0.00	0.00	1,140.00	1,436.44
116-1221-6171-403-000	x	Classified Sick Leave		800.00	0.00	800.0D	1,300.00	1,040.00
116-1221-6171-403-381	x	Classified Sick Leave		0.00	0.00	0.00	0.00	0.00
116-1221-6171-403-441	X	Classified Sick Leave		0.00	0.00	0.00	140.00	180.00
116-1221-6171-404-000	X	Classified Sick Leave		200.00	0.00	200.00	40.00	0.00
116-1221-6171-404-441	X	Classified Sick Leave		0.00	0.00	0.00	0.00	0.00
116-1221-6171-406-000	X	Classified Sick Leave		300.00	0.00	300.00	80.00	160.00
116-1221-6171-406-441	<u>x</u>			0.00	0.00	0.00	240.00	40.00
	<u>x</u>	Classified Sick Leave		160.00	0.00	160.00	280.00	0.00
116-1221-6171-408-441	<u>^</u>	Classified Sick Leave		0.00	0.00	0.00	0.00	240.00
16-1251-6171-402-451	<u>^</u> X	Classified Sick Leave		0.00	0.00	0.00	110.60	20.00
116-1251-6171-403-451	<u>^</u>	Classified Sick Leave		300.00	0.00	300.00	400.00	660.00
116-1251-6171-404-451		Classified Sick Leave		300.00	, 0.00	300.00	400.00	0.00
16-1251-6171-408-451	X	Classified Sick Leave		400.00	0.00	400.00	140.00	420.00
	<u>x</u>	Classified Sick Leave		500.00	0.00	500.00	40.00	120.00
	X	Classified Sick Leave		0.00	0.00	0.00	0.00	180.00
16-1256-6171-408-492	<u>x</u>	Classified Sick Leave		0.00	0.00	0.00	0.00	0.00
	X	Classified Sick Leave	-	0.00	0.00	0.00	0.00	40.00
	<u>X</u>	Classified Sick Leave		1,800.00	0.00	1,800.00	0.00	0.00
	x	Classified Sick Leave		580.00	0.00	580.00	0.00	0.00
	х	Classified Sick Leave		0.00	0.00	0.00	0.00	0.00
16-1291-6171-404-441	X	Classified Sick Leave		0.00	0.00	0.0D	0.00	0.00

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prio Year Actua
116-1661-6171-110-000	X	Classified Sick Leave	<u>na konzektere</u> :	400,00	0.00	400.00	360.00	440.00
116-2121-6171-105-000	x	Classified Sick Leave		760.00	0.00	760.00	40.00	615.63
116-2121-6171-205-000	x	Classified Sick Leave		240.00	0.00	240.00	0.00	0.00
116-2121-6171-402-000	x	Classified Sick Leave	·····	440.00	0,00	440.00	440.00	440.00
116-2121-6171-404-000	x	Classified Sick Leave		280.00	0.00	280.00	0.00	0.00
116-2122-6171-110-000	x	Classified Sick Leave		420.00	0.00	420.00	4,828.17	4,868.16
116-2131-6171-105-000	x	Classified Sick Leave		B00.00	0.00	800.00	440.00	440.00
116-2131 - 6171-205-000	X	Classified Sick Leave		400.00	0.00	400.00	440.00	440.00
116-2131-6171-402-000	x	Classified Sick Leave		700.00	0.00	700.00	0.00	460.00
116-2131-6171-403-000	x	Classified Sick Leave		100.00	0,00	100.00	440.00	440.00
116-2131-6171-404-000	x	Classified Sick Leave		240.00	0.00	240.00	0.00	40.00
116-2131-6171-406-000	X	Classified Sick Leave		0.00	0.00	0.00	380.00	260.00
116-2131-6171-408-000	x	Classified Sick Leave		220.00	0.00	220.00	200.00	40.00
116-2210-6171-000-462	x	Classified Sick Leave		2,100.00	0.00	2,100.00	0.00	40.00
116-2211-6171-000-000	x	Classified Sick Leave		1,440.00	0.00	1,440.00	1,500.00	1,500,00
116-2217-6171-000-217	x	Classified Sick Leave		0.00	0.00	0.00	0.00	0.00
116-2217-6171-000-459	x	Classified Sick Leave		0.00	0.00	0.00	0.00	0.00
116-2217-6171-402-217	x	Classified Sick Leave		0.00	0.00	0.00	160.00	60,00
116-2217-6171-403-459	X	Classified Sick Leave		0.00	0.00	0.00	0.00	0,00
116-2217-6171-404-217	x	Classified Sick Leave		0.00	0.00	0.00	440.00	300.00
116-2217-6171-408-459	x	Classified Sick Leave		0.00	0.00	0.00	0.00	0.00
116-2218-6171-000-459	х	Classified Sick Leave		0,00	0.00	0.00	0.00	0.00
116-2218-6171-000-492	х	Classified Sick Leave	1	0.00	0.00	0.00	0.00	0.00
116-2219-6171-000-000	х	Classified Sick Leave		160.00	0.00	160.00	300.00	440.00
116-2221-6171-105-000	x	Classified Sick Leave		440.00	0.00	440.00	40.00	200.00
116-2221-6171-105-455	X	Classified Sick Leave		0.00	0.00	0.00	0.00	200.00
116-2221-6171-205-000	x	Classified Sick Leave		160.00	0.00	160.00	0.00	0.00
116-2221-6171-402-000	x	Classified Sick Leave		360.00	0.00	360.00	0.00	320,00
116-2221-6171-402-455	х	Classified Sick Leave		0.00	0.00	0.00	0.00	
116-2221-6171-403-000	x	Classified Sick Leave	_	320.00	0.00	320.00		0.00
116-2221-6171-404-000	X	Classified Sick Leave		120.00	0.00	120.00	220.00	260,00
116-2221-6171-406-000	x	Classified Sick Leave		0.00	0.00	0.00	400.00	440.00
116-2321-6171-000-000	x	Classified Sick Leave		6,560.00	0.00	6,560.00	······	0.00
116-2411-6171-000-000	x	Classified Sick Leave		5,900.00	0.00		1,560.00	1,940.00
116-2413-6171-000-000	x	Classified Sick Leave		800.00	0.00	5,900.00	10,507.79	10,464.70
116-2415-6171-110-000	x	Classified Sick Leave		400.00	0.00	400.00	640.00	6,188.08
116-2540-6171-000-000	x	Classified Sick Leave		16,000.00	0.00	16,000.00	440.00	280.00
16-2546-6171-000-358	x	Classified Sick Leave		0.00			10,572.64	26,091.96
	x	Classified Sick Leave		22,250.00	0.00	0.00	240.00	120.00
······	x	Classified Sick Leave		440.00	0.00	22,250.00	26,894.88	30,504.02
	x	Classified Sick Leave			0.00	440.00	440.00	3,381.77
	X	Classified Sick Leave	_	1,400.00	0.00	1,400.00	0.00	0.00
	x	Classified Sick Leave		0.00	0.00	0.00	0.00	0.00
	<u>x</u>	Classified Sick Leave		0.00 9,400.00	0.00	0.00	0.00	0,00

Account: Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
OBJECT 6171 TOTAL	1	Classified SickiLeave		86,300.00	0.00	86,300,00	B1 00 74	11 3,446,61
116-1111-6211-408-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
116-1151-6211-105-000	X	Teacher Retirement	1151-6211	289.86	0.00	283.04	273.82	264.74
116-1171-6211-107-000	X	Teacher Retirement		0.00	0.00	1,977.21	1,930.60	1,406.71
116-1191-6211-000-000	X	Teacher Retirement		0.00	0.00	0.00	148.77	543.89
116-1221-6211-000-000	x	Teacher Retirement	1221-6211	0.00	0,00	0.00	0.00	0.00
116-1221-6211-105-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	7.75
116-1221-6211-205-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
116-1221-6211-403-000	x	Teacher Retirement		0.00	0.00	0.,00	0.00	21.15
116-1221-6211-403-441	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
116-1251-6211-000-463	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
116-1251-6211-403-451	X	Teacher Retirement		0.00	0.00	0.00	391.55	889.38
116-1254-6211-000-000	X	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
116-1282-6211-000-442	X	PSRS	-	0.00	0.00	0.00	12.14	0,00
116-2211-6211-000-000	x	Teacher Retirement	2211-6211	0.00	0.00	. 0.00	0.00	0.00
116-2217-6211-105-217	x	Teacher Retirement		0,00	0,00	0.00	0.00	0.00
116-2221-6211-205-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
116-2540-6211-000-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	164.78
116-2552-6211-900-000	x	Teacher Retirement		0.00	0.00	0.00	5,727.41	5,754.88
116-2554-6211-900-000	x	Teacher Retirement		0.00	0.00	0.00	462.70	107.81
116-2559-6211-900-442	x			0.00	0.00	0.00	180.73	141,03
116-3511-6211-000-324	x	Teacher Retirement		0.00	0.00	0.00	0.00	0,00
116-3801-6211-000-000	x	Teacher Retirement	-	0.00	0.00	0,00	0.00	0.00
206-1111-6211-402-000	x	Teacher Retirement		300,294.42	0.00	308,093.13	267,897.95	253,793.18
206-1111-6211-402-121	x	Teacher Retirement		0.00	0.00	0.00	0.00	11,730.50
206-1111-6211-402-425	x	Teacher Retirement		6,980.59	0.00	6,832,40	6,632,40	6,438.00
206-1111-6211-402-426	x	Teacher Retirement		6,290.97	0.00	6,153.51	5,966,88	5,542.17
206-1111-6211-403-000	x	Teacher Retirement		173,896.55	0.00	178,009.37	169,529.39	161,950.01
206-1111-6211-403-425	x	Teacher Retirement		6,807.90	0.00	6,663.33	6,466.32	6,024.72
206-1111-6211-404-000	x	Teacher Retirement		212,725.07	0,00	209,581.25	202, 133.33	192,452.48
206-1111-6211-404-121	x	Teacher Retirement		0.00	0.00	0.00	0.00	18,150.36
206-1111-6211-404-425	x	Teacher Retirement		7,503.75	0.00	7,353.97	6,972.95	6,749.73
206-1111-6211-404-426	x	Teacher Retirement		6,374.93	0.00	6,236.45	6,048.24	5,865,25
206-1111-6211-406-000	x	Teacher Retirement	· · · · · ·	123,402.87	0.00	125,871.68	111.118.71	103,557.53
206-1111-6211-406-121	x	Teacher Retirement		0.00	0.00	0.00	0.00	2,932.68
206-1111-6211-406-425	x	Teacher Retirement		0.00	0.00	0.00	0.00	0,00
206-1111-6211-408-000	x	Teacher Retirement		86,022,78	0.00	87,625.67	79,592.20	67,098.48
206-1111-6211-408-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	2,932.57
206-1111-6211-408-425	X	Teacher Retirement		0.00	0.00	0.00	0.00	2,932.57
206-1131-6211-205-000	x	Teacher Retirement		285,096.43	0.00	283,724.79	284,273.66	253,830.55
	x	fr						
206-1131-6211-205-121 206-1131-6211-205-425		Teacher Retirement		0.00	0.00	0.00	0.00	23,881.29
	X	Teacher Retirement		6,980.59	0.00		6,632.40	13,300.11
206-1135-6211-205-358	X	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-1151-6211-105-000	X	Teacher Retirement		598,958.94	0.00	583,461.67	577,115.53	556,725.29

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
206-1151-6211-105-121	x	Teacher Retirement	1 Description of the second s second second se second second s	0.00	0.00	0.00	0.00	0.00
206-1151-6211-105-425	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-1171-6211-107-000	x	Teacher Retirement		78,645.96	0.00	68,233.09	64,750.65	57,135.60
206-1171-6211-107-121	X	Teacher Retirement		0.00	0,00	0.00	0.00	5,865.25
206-1172-6211-107-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-1191-6211-000-000	X	Teacher Retirement		11,397.00	0.00	11,397.00	10,497.28	10,503.12
206-1192-6211-000-000	x	Teacher Retirement		7,758.66	0.00	7,604.82	7,161.71	6,912.89
206-1210-6211-000-000	X	Teacher Retirement		40,139.90	0.00	39,106.51	37,099.97	40,005.86
206-1220-6211-000-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-1220-6211-105-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-1220-6211-205-000	х	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-1220-6211-402-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-1220-6211-402-442	x	Teacher Retirement		0.00	0,00	0.00	0.00	D.00
206-1220-6211-403-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-1220-6211-403-381	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-1220-6211-404-000	x	Teacher Retirement		0.00	0,00	0.00	0.00	0.00
206-1220-6211-406-000	x	Teacher Retirement		0.00	0.00	0.00	0,00	0.00
206-1220-6211-406-442	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-1220-6211-408-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-1221-6211-000-000	x	Teacher Retirement		2,175.00	0.00	2,175.00	1,767.36	3,992.14
206-1221-6211-000-142	x	Teacher Retirement		1,160.00	0.00	1,160.00	1,236.53	1,448.72
206-1221-6211-000-441	X	Teacher Retirement		1,595.00	0.00	1,595.00	17.84	17.84
206-1221-6211-105-000	X	Teacher Retirement		112,864.45	0.00	98,728.32	98,466.49	85,408.72
206-1221-6211-105-441	x	Teacher Retirement		0.00	0.00	6,153.51	6,146.66	11,730.59
206-1221-6211-205-000	X	Teacher Retirement		67,782.06	0.00	66,486.78	72,236.88	78,329.31
206-1221-6211-205-441	X	Teacher Retirement		8,191.81	0.00	8,098.92	1,411.70	1,360.46
206-1221-6211-402-000	X	Teacher Retirement		64,260.84	0.00	64,996.49	63,282.65	51,332.90
206-1221-6211-402-412	x	Teacher Retirement		0.00	0.00	0.00	0.00	5,865.25
206-1221-6211-402-441	x	Teacher Retirement		6,207.16	0.00	6,070.57	5,885.52	6,063.04
206-1221-6211-403-000	x	Teacher Retirement		41,379.99	0.00	32,926.99	31,462.43	22,399.74
206-1221-6211-403-381	X	Teacher Retirement		17,561.82	0.00	17,039.54	6,374.47	7,695.86
206-1221-6211-403-441	x	Teacher Retirement		0.00	0.00	14,358.63	15,901.46	15,176.72
206-1221-6211-404-000	X	Teacher Retirement	•	60,359.52	0.00	47,752.72	42,699.81	35,701.31
206-1221-6211-404-412	X	Teacher Retirement		0.00	0.00	0.00	0.00	6, 115. 14
206-1221-6211-404-441	X	Teacher Retirement	-	0,00	0.00	0.00	7.56	0.81
206-1221-6211-406-000	x	Teacher Retirement		27,727.32	0.00	15,686.69	13,412.79	7,097.75
206-1221-6211-406-441	x	Teacher Retirement		1,897.60	0.00	0.00	0.00	0.00
206-1221-6211-408-000	x	Teacher Retirement	1	1,792.68	0.00	928.00	8,880.52	8,381.03
206-1221-6211-408-441	x	Teacher Retirement		6,123.50	0.00	6,662.75	0.00	0.00
206-1224-6211-000-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-1226-6211-000-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-1251-6211-000-463	x	Teacher Retirement		1,021.12	0.00	0.00	659.68	0,00
206-1251-6211-402-451	x	Teacher Retirement	1	52,020.12	0.00	56,796.30	51,460.65	50,300.36
206-1251-6211-402-452	x	Teacher Retirement		478.50	0.00	478.50	0.00	0.00

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
206-1251-6211-403-451	x	Teacher Retirement		16,816.07	0.00	17,634.31	13,277.94	14,323.67
206-1251-6211-403-452	X	Teacher Retirement		478.50	0.00	478.50	0.00	0.00
206-1251-6211-404-451	X	Teacher Retirement		7,734.88	0.00	21,170.15	14,221.00	15,200,01
206-1251-6211-404-452	X	Teacher Retirement		478.50	0.00	478.50	0.00	0.00
206-1251-6211-408-000	x	Teacher Retirement		6,271.25	0.00	6,271.25	0.00	0.00
206-1251-6211-408-451	X	Teacher Retirement		14,778.44	0.00	14,799,59	6,897.70	6,789.70
206-1252-6211-402-000	X	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-1253-6211-402-456	X	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-1253-6211-403-456	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-1253-6211-404-456	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-1253-6211-408-000	х	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-1253-6211-408-456	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-1256-6211-402-492	X	Teacher Retirement		0.00	0,00	0.00	0.00	0.00
206-1256-6211-404-492	x	Teacher Retirement	1	0.00	0.00	1,895.49	1,859.70	1,807.36
206-1270-6211-000-000	x	Teacher Retirement		22.518.52	0.00	23,176.92	22,321.51	
206-1281-6211-402-442	x	Teacher Retirement	1	63,407.98	0.00	64,149.51	61,466,99	21,741.12
206-1281-6211-406-442	X	Teacher Retirement	1	9,380.78	0.00	7,447.20	6,078.23	60,178.52
206-1281-6211-408-442	x	Teacher Retirement	1	9,481.41	0.00	8,578.26		7,141.12
206-1282-6211-000-442	x	Teacher Retirement	-	0.00	0.00	0.00	8,338.80	2,993.26
206-1282-6211-402-442	x	Teacher Retirement		725.00	0.00		210.39	186.18
206-1331-6211-110-332	x	Teacher Retirement		108,983.54	0.00	725.00	892.49	1,335.41
206-1332-6211-110-427	x	Teacher Retirement		12,150.10	0.00	108,536.54	103,524.23	102,032.40
206-1333-6211-110-322	x	Teacher Retirement	······	13,977.57	0.00	11,918.32	10,674.40	11,871.85
206-1371-6211-403-000	x	Teacher Retirement		0.00	0.00	13,510.23	4,942.36	7,503.78
206-1610-6211-110-436	x	Teacher Retirement		0.00		0.00	231.86	0.00
206-1661-6211-110-000	x	Teacher Retirement			0.00	0.00	0.00	0.00
206-2111-6211-000-000	x	PSRS		5,155.10	0.00	5,055.17	5,171.42	4,885.04
206-2121-6211-105-000	x	Teacher Retirement		3,410.82	0.00	0.00	0.00	0.00
206-2121-6211-107-000	x	Teacher Retirement		38,145.45	0.00	37,231.35	36,166.54	36,256.45
206-2121-6211-205-000	x	Teacher Retirement		7,404.84	0.00	7,151.82	6,938.88	6,749.06
206-2121-6211-402-000	x	Teacher Retirement		18,344.54	0.00	18,238.58	18,295.28	17,431.69
206-2121-6211-403-000	x	Teacher Retirement		16,357.67	0.00	16,025.18	15,649.49	16,669.89
206-2121-6211-404-000	x	Teacher Retirement		6,958.38	0.00	7,118.56	6,261.37	8,484.73
206-2121-6211-406-000	x	Teacher Retirement		26,217.10	0.00	18,354.46	17,848.25	17,876.91
206-2121-6211-406-121	x	Teacher Retirement		4,562.06	0.00	4,730.28	4,600.99	4,438.77
206-2121-6211-408-000	x			0.00	0.00	0.00	0.00	0.00
206-2122-6211-110-000	<u>^</u>	Teacher Retirement		17,742.78	0.00	4,730.28	4,600.88	4,438.87
206-2131-6211-105-000		Teacher Retirement		7,952.49	0.00	7,787.23	7,608.00	8,467.22
	X	Teacher Retirement		0.00	0.00	0.00	0.00	0,00
	X	Teacher Retirement		435.00	0.00	435.00	0.00	0.00
	X	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
	<u>X</u>	Teacher Retirement	<u> </u>	7,250.00	0.00	7,250.00	6, 155. 11	8,590.79
	<u>X</u>	Teacher Retirement		2,175.00	0.00	2,175.00	0.00	0.00
	<u>X</u>	Teacher Retirement		7,700.37	0.00	7,537.68	7,316.52	7,101.36
206-2210-6211-404-465	<u>x</u>	Teacher Retirement		0.00	0.00	0.00	0.00	0.00

Account Code	Account Type	Account Description	Allas	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
206-2210-6211-406-465	Х .	Teacher Retirement		0,00	0.00	0.00	0.00	0.00
206-2211-6211-000-000	x	Teacher Retirement		0.00	0.00	0,00	37.70	0.00
206-2214-6211-000-000	X	Teacher Retirement	1	1,819.75	0.00	1,819.75	1,874.99	1,753.20
206-2214-6211-105-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-2214-6211-110-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-2214-6211-205-000	x	Teacher Retirement	1	0.00	0.00	0.00	0.00	0.00
206-2214-6211-402-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-2214-6211-403-000	х	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-2214-6211-404-000	х	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-2214-6211-406-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-2214-6211-408-000	X	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-2215-6211-402-451	х	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-2215-6211-403-451	х	Teacher Retirement		0.00	0.00	0,00	0.00	0.00
206-2215-6211-404-451	х	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-2216-6211-000-000	X ·	Teacher Retirement		6,870.04	0.00	6,809.82	10,212.23	9,914.90
206-2217-6211-000-217	х	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-2217-6211-000-459	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-2217-6211-105-217	х	Teacher Retirement		7,237.24	0,00	7,237.24	2,711.78	4,431.45
206-2217-6211-110-459	х	Teacher Retirement		0.00	0.00	0.00	4,079.22	4,979,40
206-2217-6211-205-217	х	Teacher Retirement		11,546.64	0.00	10,581.52	3,881.06	4,433.81
206-2217-6211-402-217	х	Teacher Retirement		10,146.52	0.00	10,146.52	4,454.92	2,815.81
206-2217-6211-403-459	х	Teacher Retirement		11,852.45	0.00	9,328.29	6.209.26	7,401.68
206-2217-6211-404-217	x	Teacher Retirement		12,849.32	0.00	10,622.12	3,403,53	4,883.30
206-2217-6211-406-217	х	Teacher Retirement		9,848,40	0.00	9,031.76	2,815.10	2,721.82
206-2217-6211-408-459	x	Teacher Retirement		445.44	. 0.00	0,00	128.58	160.52
206-2218-6211-105-492	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-2218-6211-205-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-2218-6211-205-459	x	Teacher Retirement	1	0.00	0.00	0.00	0.00	0.00
206-2218-6211-402-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-2218-6211-402-459	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-2218-6211-402-492	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-2218-6211-403-000	x	Teacher Retirement		0.00	0,00	0.00	0.00	0,00
206-2218-6211-404-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-2218-6211-404-459	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-2218-6211-404-492	x	Teacher Retirement	1	0.00	0,00	0.00	0.00	0.00
206-2218-6211-406-000	x	Teacher Retirement		0.00	0.00	0.00	D.00	0.00
206-2218-6211-406-459	x	Teacher Retirement		0,00	0.00	0.00	0.00	0.00
206-2218-6211-406-492	X	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-2219-6211-000-000	x	Teacher Retirement		9,937.60	0.00	9,736.80	9,453,27	9,177.48
206-2221-6211-105-000	x	Teacher Retirement		B,424.82	0.00	10,338.31	10,023.89	8,995.09
206-2221-6211-205-000	X	Teacher Retirement	+	7,210.09	0.00	6,884.47		
206-2221-6211-402-000	x	Teacher Retirement	<u> </u>	8,361.60	0.00		6,678.59	9,365.67
206-2221-6211-402-000	X	Teacher Retirement				8,196.98	7,969.36	4,636.47
	<u>х</u>	Teacher Retirement	-{	8,747.08	0.00	8,578.64 7,425.23	8,343.63	8,042.41 6,442.01

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Adual
206-2221-6211-406-000	X	Teacher Retirement	<u>n provinski se se s</u>	7,174,85	0.00	5,046.59	4,906.99	4,737.79
206-2221-6211-408-000	X	Teacher Retirement		7,174.85	0.00	5,046.59	4,906.96	4,737.55
206-2321-6211-000-000	x	Teacher Retirement		58,586.39	0.00	57,158.86	72,194.04	73,503.37
206-2411-6211-000-000	x	Teacher Retirement		191,840.25	0.00	159,352.28	201,717.16	179,291.95
206-2413-6211-000-000	x	Teacher Retirement		22,353.20	0.00	20,307.25	19,625.68	23,005.55
206-2413-6211-000-168	x	Teacher Retirement		0.00	0.00	0,00	333.50	0.00
206-2415-6211-110-000	X	Teacher Retirement		24,076.82	0.00	10,861.66	24,381.97	25,375.11
206-2540-6211-000-000	X	Teacher Retirement		0.00	0.00	0.00	346.30	663.53
206-2540-6211-000-222	x	PSRS Retirement		0.00	0.00	0.00	34.80	0.00
206-2561-6211-000-000	X	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-3511-6211-000-324	X	Teacher Retirement		8,825.28	0.00	8,660.85	8,428.96	8,130.86
206-3512-6211-000-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-3512-6211-402-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	968.95
206-3512-6211-406-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	1,710.10
206-3512-6211-408-000	X	Teacher Retirement		0.00	0.00	0.00	0.00	5,127.24
206-3801-6211-000-000	x	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
206-3805-6211-000-000	X	Teacher Retirement		0.00	0.00	0.00	0.00	0.00
OBJECT 6211 TOTAL		Teacher Retirement		3,334;070.63	0.00	3,220,897,89	3,098,240.73	3,032,999,61
116-1111-6221-402-000	x	Classified Retirement		2,914.39	0.00	3,375.11	3,311.53	3,210.99
116-1111-6221-403-000	x	Classified Retirement		3,416.65	0.00	3,355.40	3,326.84	3,235.97
116-1111-6221-404-000	x	Classified Retirement		2,109.58	0.00	2,087.21	1,896.41	2,047.85
116-1111-6221-406-000	x	Classified Retirement		4,369.04	0.00	4,288.74	3,813.79	1,274.22
116-1111-6221-408-000	x	Classified Retirement		3,508.96	0.00	3,446.20	3,376,36	4,884.50
116-1131-6221-205-000	x	Classified Retirement		5,371.26	0.00	5,262.58	5,135.55	4,898.19
116-1151-6221-105-000	x	Classified Retirement		1,613.29	0.00	1,584.53	1,678.95	1,605.28
116-1171-6221-107-000	X	Classified Retirement		3,075.66	0.00	1,567.23	1,505.13	1,583.62
116-1191-6221-000-000	x	Classified Retirement		1,337.70	0.00	1,337.70	936.30	815.65
116-1192-6221-000-000	X	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-1210-6221-000-000	X	Classified Retirement		1,127.97	0.00	1,101.09	1,066.16	993,12
116-1220-6221-000-000	x	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-1220-6221-105-000	x	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-1220-6221-205-000	x	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-1220-6221-402-000	x	Classified Retirement		0.00	0.00	0.00	0,00	0.00
116-1220-6221-403-381	x	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-1221-6221-000-000	x	Classified Retirement		0.00	0.00	0.00	138.08	5.57
116-1221-6221-000-142	X	Classified Retirement		274.40	0.00	274.40	301.08	185.56
116-1221-6221-000-441	x	Classified Retirement		0.00	0.00	0.00	0.00	0,00
116-1221-6221-105-000	x	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-1221-6221-105-441	x	Classified Retiremen		15,881.03	0.00	16,801.54	15,704.71	11,620.69
116-1221-6221-205-000	x	Classified Retirement		0.00	0.00	0.00	0.00	202.92
116-1221-6221-205-441	x	Classified Retirement		5,582.97	0.00	5,522.23	5,283.13	4,853.52
	x	······································			0.00	2,335.71	2,283.15	1,411,57
116-1221-6221-402-000	1 •			2.302.201				
116-1221-6221-402-000 116-1221-6221-402-441	X	Classified Retirement		2,382.25	0.00	6,567.32	6,528.09	10,266.61

Account Code	Account Type		Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-1221-6221-403-381	X	Classified Retirement	<u>,</u>	0,00	0.00	1,806.47	1,719.32	1,655.33
116-1221-6221-403-441	X	Classified Retirement		3,912.90	0.00	4,054.06	5,022.24	2,563.99
116-1221-6221-404-000	x	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-1221-6221-404-441	X	Classified Retirement		7,101.54	0.00	1,622.01	1,562.10	1,548.00
116-1221-6221-406-000	X	Classified Retirement		1,310.84	0.00	1,288.43	878.80	0.00
116-1221-6221-406-441	X	Classified Retirement		1,378.93	0.00	917.99	1,069.37	2,508.67
116-1221-6221-408-000	X	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-1221-6221-408-441	x	Classified Retirement		5,079.78	0.00	4,987.55	2,657.10	1,423.79
116-1226-6221-000-000	x	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-1251-6221-000-463	X	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-1251-6221-402-451	x	Classified Retirement		0.00	0.00	1,627.42	1,601.88	1,551.04
116-1251-6221-403-451	X .	Classified Retirement		4,291.46	0,00	1,335.31	1,434.33	1,319.32
116-1251-6221-404-451	x	Classified Retirement		2,998.76	0.00	2,945.92	2,496.47	1,675.32
116-1251-6221-408-000	X	Classified Retirement		149.07	0.00	149.07	0.00	0.00
116-1251-6221-408-451	X	Classified Retirement		1,405.69	0.00	1,459.75	1,434.53	1,373.64
116-1253-6221-408-000	Х	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-1253-6221-408-456	X	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-1256-6221-404-492	x	Classified Retirement		1,269.67	0.00	1,484.47	0.00	0.00
116-1256-6221-408-492	X	Classified Retirement		1,412.87	0.00	1,388.15	794.71	0.00
116-1270-6221-000-000	х	Classified Retirement		1,362.49	0.00	1,465.90	1,450.12	1,400.32
116-1270-6221-402-442	х	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-1281-6221-000-442	x	Classified Retirement		0.00	0.00	0.00	0.00	685.62
116-1281-6221-402-442	х	Classified Retirement		12,431.94	0.00	15,055.55	14,546.99	11,638.24
116-1281-6221-406-442	х	Classified Retirement		2,813.90	0.00	2,863.03	2,768.74	1,417.48
116-1281-6221-408-442	х	Classified Retirement		0.00	0,00	0.00	0.00	0.00
116-1282-6221-000-442	x	Classified Retirement		0.00	0.00	0.00	472.31	517.98
116-1282-6221-402-442	x	Classified Retirement		109.76	. 0.00	109.76	0.00	0.00
116-1291-6221-406-441	х	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-1661-6221-110-000	х	Classified Retirement		1,742.65	0.00	1,711.46	1,797.06	1,887.52
116-2121-6221-105-000	x	Classified Retirement		3,226.14	0.00	3,174.92	3,032.83	2,770.84
116-2121-6221-205-000	x	Classified Retirement		1,674.55	0.00	1,645.09	1,612.95	1,549.94
116-2121-6221-402-000	x	Classified Retirement		1,675.45	0.00	1,645.74	5,862.70	1,568.01
116-2121-6221-404-000	x	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-2122-6221-110-000	x	Classified Retirement		1,548.95	0.00	1,502.05	1,464.96	1,736.63
116-2131-6221-105-000	x	Classified Retirement		3,208.47	0.00	6,210.56	6,086.23	5,878.20
116-2131-6221-205-000	x	Classified Retirement		2,875.59	0.00	2,817.38	2,755.71	2,683.95
116-2131-6221-402-000	x	Classified Retirement		4,817.72	0.00	4,706.42	4,614.98	4,465.51
116-2131-6221-403-000	x	Classified Retirement		2,697.19	0.00	2,642.73	2,586.16	2,547.60
116-2131-6221-404-000	x	Classified Retirement		3,320.29	0.00	3,235.28	3,178.72	3,052.92
116-2131-6221-406-000	х	Classified Retirement		2,366.80	0.00	1,653.44	1,623.73	1,377.45
116-2131-6221-408-000	x	Classified Retirement		2,651.99	0.00	1,815.69	1,695.86	1,635,23
116-2210-6221-000-461	x	Classified Retirement	1	0.00	0.00	0.00	0.00	0.00
116-2210-6221-000-462	x	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-2210-6221-000-466	x	Classified Retirement		0.00	0.00	0.00	0.00	0.00

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-2211-6221-000-000	x	Classified Retirement		20,675,05	0.00	18,374.57	19,625.89	19,516.80
116-2217-6221-000-217	x	Classified Retirement		26.35	0.00	26.35	0.00	0.00
116-2217-6221-000-459	x	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-2217-6221-105-217	x	Classified Retirement		102.90	0.00	102.90	147.99	134.99
116-2217-6221-110-459	x	Classified Retirement		0,00	0.00	0,00	240.68	234.39
116-2217-6221-205-217	X	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-2217-6221-402-217	x	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-2217-6221-403-459	x	Classified Retirement		2,214.14	0.00	2,180.54	1,959.67	1,730.64
116-2217-6221-404-217	x	Classified Retirement		102.90	0.00	102.90	0.00	0.00
116-2217-6221-406-217	x	Classified Retirement		488.78	0.00	488.78	9.10	0.00
116-2217-6221-408-459	x	Classified Retirement		1,924.36	0.00	1,884.10	2,047.26	2,405.22
116-2218-6221-000-459	x	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-2218-6221-000-492	x	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-2218-6221-406-492	x	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-2219-6221-000-000	x	Classified Retirement		1,660.07	0.00	1,608.57	1,568.18	1,528,27
116-2221-6221-000-000	x	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-2221-6221-105-000	x	Classified Retirement		1,598.47	0.00	1,570.58	1,539.09	1,498.28
116-2221-6221-105-455	x	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-2221-6221-205-000	x	Classified Retirement		1,390.17	0.00	1,366.64	1,349.80	0.00
116-2221-6221-402-000	x	Classified Retirement		1,718.74	0.00	1,688.24	1,653.72	1,610.20
116-2221-6221-402-455	x	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-2221-6221-403-000	x	Classified Retirement		1,594.68	0.00	1,566.66	1,534.95	1,491.93
116-2221-6221-404-000	x	Classified Retirement		1,632.46	0.00	1,603.70	1,571.07	1,526.61
116-2221-6221-406-000	x	Classified Retirement		1,425.03	0.00	1,417.73	1,374.97	1,341.49
116-2321-6221-000-000	x	Classified Retirement		23,698.33	0.00	23,205.42	22,771.70	22,058.97
116-2411-6221-000-000	x	Classified Retirement		38,544.50	0.00	37,400.75	37,989.31	36,716.59
116-2413-6221-000-000	x	Classified Retirement		4,065.04	0.00	3,960.73	3,855.24	3,036.03
116-2415-6221-110-000	x	Classified Retirement		2,333.30	0.00	2,288.87	2,228.75	2,165.80
116-2540-6221-000-000	x	Classified Retirement		130,685.00	0.00	124,893.57	121,013.61	116,945.60
116-2540-6221-000-222	x	Classified Retirement		0.00	0.00	0.00	10.30	0.00
116-2546-6221-000-358	x	Classified Retirement		1,428.27	0.00	1,388.70	1,376.96	1,326.60
116-2552-6221-900-000	x	Classified Retirement		49,649.76	0.00	30,671.60	49,370.07	47,981.53
116-2552-6221-900-459	x	Classified Retirement		0.00	0.00	0,00	611.75	424.48
116-2554-6221-900-000	x	Classified Retirement		0.00	0.00	0.00	2,786.54	1,559.51
116-2559-6221-900-442	x	Classified Retirement		0.00	0.00	0.00	1,829.17	1,734.96
116-3193-6221-000-000	x	Classified Retirement		5,012.10	0.00	4,431.83	4.315.92	4,246.25
116-3511-6221-000-324	x	Classified Retirement		5,536.72	0.00	5,437.86	5,499.99	5,515.82
116-3512-6221-402-000	x	Classified Retirement		0.00	0.00	0.00	4.04	737.88
116-3512-6221-406-000	x	Classified Retirement		0.00	0.00	0.00	0.00	0.00
116-3512-6221-408-000	x	Classified Retirement	1	0.00	0.00	0.00	0.00	0.00
116-3801-6221-000-000	x	Classified Retirement		823.20	0.00	823.20	631.33	627.54
116-3805-6221-000-000	x	Classified Retirement		720.30	0.00	720.30	607.09	655.71
206-1111-6221-402-000	x	Classified Retirement		0.00	0.00	0.00	145,56	0.00
206-1131-6221-205-000	x	Classified Retirement		176.51	0.00	116.07	145,56	31.92

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
206-1151-6221-105-000	X	Classified Retirement	ne ne heregen hegen en son son son son son son son son son so	552.58	0.00	172.39	172.57	0.00
206-1171-6221-107-000	x	Classified Retirement	<u> </u>	0.00	0.00	0.00	0.00	0,00
206-1191-6221-000-000	x	Classified Retirement		0.00	0.00	0.00	0,00	5.72
206-1220-6221-205-000	X	Classified Retirement		0.00	0.00	0.00	0.00	0.00
206-1281-6221-402-442	x	Classified Retirement		1,427.20	0.00	0.00	0.00	0.00
206-1331-6221-110-332	X	Classifed Retirement		0.00	0.00	0.00	5.49	0.00
206-2210-6221-000-465	X	Classified Retirement		0.00	0.00	0.00	0.00	0.00
206-2210-6221-000-466	X	Classified Retirement		0.00	0.00	0.00	0.00	0.00
206-2210-6221-404-465	X	Classified Retirement		0.00	0.00	0.00	0.00	0.00
206-2211-6221-000-000	х	Classified Retirement		0.00	0.00	0.00	0.00	0.00
206-2214-6221-000-000	х	Classified Retirement		0.00	0.00	0.00	17.49	0.00
206-2214-6221-205-000	X	Classified Retirement		0.00	0.00	0.00	0.00	0.00
206-2217-6221-205-217	x	Classified Retirement		0.00	0.00	0.00	0.00	0.00
206-2221-6221-105-000	x	Classified Retirement		1,502.60	0.00	0.00	0.00	0.00
206-2221-6221-406-000	X	Classified Retirement		0.00	0.00	0.00	0.00	0.00
506-2561-6221-000-000	x	Classified Retirement		53,340.89	0.00	52,417.90	52,735.32	51,827.05
506-2562-6221-000-000	X	Classified Retirement		0.00	0.00	0.00	279.07	217.86
OBJECT 6221 TOTAL		Classified Retirement	E CONTRACTOR	498,11 18	10012480600	140.04	475,401,43	446,519.01
116-1111-6231-205-000	x	Social Security		0.00	0.00	D.00	2.48	2.17
116-1111-6231-402-000	X	Social Security		3,694.08	0.00	4,106.68	3,767.20	3,681.09
116-1111-6231-403-000	x	Social Security		3,078.63	0.00	3,023.28	2,645.70	2,537.89
116-1111-6231-404-000	х	Social Security		1,904.13	0.00	1,883.93	2,139.87	2,184.13
116-1111-6231-406-000	х	Social Security		2,964.13	0.00	2,891.57	2,818.52	1,420.33
116-1111-6231-408-000	x	Social Security		2,603.44	0.00	2,546.74	2,422.87	3,405.32
116-1131-6231-205-000	x	Social Security		4,222.10	0.00	4,123.87	3,730.84	3,641.08
116-1151-6231-105-000	x	Social Security		1,405.37	0.00	1,379.38	1,360.61	1,232.70
116-1155-6231-105-000	x	Social Security		0.00	0.00	0,00	0.00	0.00
116-1171-6231-107-000	X	Social Security		2,265.15	0.00	2,169.56	1,825.25	1,640.04
116-1191-6231-000-000	x	Social Security		1,209.00	0.00	1,209.00	990.18	952.14
116-1192-6231-000-000	X	Social Security		0,00	0,00	0.00	0.00	0.00
116-1210-6231-000-000	x	Social Security		1,044.24	0.00	1,019.95	975.99	897.60
116-1220-6231-000-000	x	Social Security		0.00	0.00	0.00	0.00	0.00
116-1220-6231-105-000	x	Social Security		0.00	0.00	0.00	0.00	0.00
116-1220-6231-205-000	x	Social Security		0.00	0.00	0.00	0.00	0.00
116-1220-6231-402-000	x	Social Security	4	0.00	0.00	0.00	0.00	0.00
116-1220-6231-403-000	x	Social Security		0.00	0.00	0.00	0.00	0.00
116-1220-6231-403-381	x	Social Security	1	0.00	0.00	0.00	0.00	0.00
116-1221-6231-000-000	x	Social Security		0.00	0.00	0.00	124.77	5.04
116-1221-6231-000-142	x	Social Security		248.00	0.00	248.00	353.77	193.20
	x	Social Security		0.00	0.00	0.00	0.00	0.00
			1	4.30				
116-1221-6231-000-441	1			52.08	0.00	52.08	405.06	301.92
116-1221-6231-000-441 116-1221-6231-105-000	x	Social Security		52.08 11.073.31	0.00	52.08	405.06	301.92
116-1221-6231-000-441	1			52.08 11,073.31 217.00	0.00 0.00 0.00	52.08 11,570.45 217.00	405.06 10,502.81 119.97	301.92 7,121.32 484.68

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-1221-6231-402-000	X	Social Security		1,818.26	0.00	1,776.19	1,953.25	1,633.77
116-1221-6231-402-441	x	Social Security		8,040.89	0.00	4,645.88	4,451.28	6,217.26
116-1221-6231-403-000	X	Social Security		0.00	0.00	0.00	155.71	397.02
116-1221-6231-403-381	x	Social Security		0.00	0.00	1,297.86	1,178.45	1,123.09
116-1221-6231-403-441	X	Social Security		2,879.22	0.00	2,672.01	3,169.30	1,517.03
116-1221-6231-404-000	X	Social Security		0.00	0.00	0.00	125.65	39,59
116-1221-6231-404-441	X	Social Security		4,762.89	0.00	1,149.75	981.99	925.33
116-1221-6231-406-000	X	Social Security		849.92	0.00	829,67	556.13	73.68
116-1221-6231-406-441	x	Social Security		921.39	0.00	839.59	874.79	1,600.80
116-1221-6231-408-000	x	Social Security		0.00	0.00	0.00	140.19	29.58
116-1221-6231-408-441	x	Social Security		3,586.65	0.00	3,503.30	1,637.67	921.12
116-1226-6231-000-000	x	Social Security		0.00	0.00	0.00	0.00	0.00
116-1251-6231-402-451	x	Social Security		18,60	0.00	1,154.65	1,130.46	1,106.95
116-1251-6231-403-451	x	Social Security		2,954.78	0.00	952.64	1,407.54	1,362.51
116-1251-6231-404-451	x	Social Security		2,065.45	0.00	2,017.69	1,647.49	1,210.49
116-1251-6231-408-000	X	Social Security		134.73	0.00	134.73	0.00	D.00
116-1251-6231-408-451	x	Social Security		966.65	0.00	1,015.51	945.04	897.10
116-1251-6231-900-000	x	Social Security		0.00	0.00	0,00	0.00	0.0D
116-1253-6231-408-000	x	Social Security		0;00	0.00	0.00	0.00	0.00
116-1253-6231-408-456	x	Social Security		0.00	0.00	0.00	0.00	0.00
116-1254-6231-000-000	x	Social Security		0,00	0.00	0.00	0.00	0.00
116-1256-6231-404-492	x	Social Security		812.72	0.00	1,006.85	16.57	21.63
116-1256-6231-408-492	x	Social Security		942.14	0.00	919,80	503.73	D,0D
116-1270-6231-000-000	X	Social Security		896,60	0.00	990.06	953.61	910.26
116-1270-6231-402-442	X	Social Security		0.00	0.00	0.00	0.00	0.00
116-1270-6231-406-442	X .	Social Security		0.00	0.00	0.00	0.00	0,00
116-1281-6231-000-000	x	Social Security		0.00	0.00	0.00	0.00	0,00
116-1281-6231-000-442	x	Social Security		0.00	0.00	0.00	0.00	2,092.30
116-1281-6231-402-442	х	Social Security		8,582.26	0.00	10,618.65	9,324.85	7,713.24
116-1281-6231-403-442	x	Social Security		0.00	0.00	0.00	0.00	10.47
116-1281-6231-406-442	x	Social Security		1,909.53	0.00	1,953.93	1,836.17	961.88
116-1281-6231-408-442	x	Social Security		0.00	0.00	0,00	0.00	2.09
116-1282-6231-000-442	x	Social Security		0.00	0.00	0.00	480.21	468.15
116-1282-6231-402-442	x	Social Security		99.20	0.00	99.20	0.00	0.00
116-1331-6231-110-332	x	Social Security		0.00	0.00	0.00	0.00	0.00
116-1610-6231-110-436	x	Social Security		0.00	0.00	0.00	0.00	0.00
116-1661-6231-110-000	X	Social Security		1,388.99	0.00	1,360.80	1,336.46	1,398.30
116-2121-6231-105-000	x	Social Security		2,293.28	0,00	2,246.99	2,047.32	2,006.25
116-2121-6231-205-000	X	Social Security		1,193.52	0.00	1,166.89	800.64	753.43
116-2121-6231-402-000	x	Social Security		1,206.73	0.00	1,179.88	1,125.25	1,090.43
116-2121-6231-404-000	x	Social Security		17.36	0.00	17.36	0.00	0.00
116-2122-6231-110-000	x	Social Security		1,091.16	0.00	1,048.77	1,093.21	1,224.13
116-2131-6231-105-000	x	Social Security	•••·[•••••••	2,304.58	0.00	5,017.84	4,544.82	4,438.10
116-2131-6231-205-000	x	Social Security		2,288.93	0.00	2,236.31	1,777.72	1,723.30

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-2131-6231-402-000	x	Social Security		3,728.01	0.00	3,627.42	3,331.44	3,386.81
116-2131-6231-403-000	X	Social Security		2,109.09	0.00	2,059.87	2,029.88	1,994.98
116-2131-6231-404-000	X	Social Security		2,705.72	0.00	2,628.89	2,506.36	2,701.12
116-2131-6231-406-000	x	Social Security	1	1,804.29	0.00	1,159.56	687.63	650.07
116-2131-6231-408-000	x	Social Security		2,075.69	0.00	1,319.84	1,216.12	1,048.85
116-2210-6231-000-461	x	Social Security		0.00	0.00	0.00	0.00	0.00
116-2210-6231-000-462	X	Social Security		130.20	0.00	130.20	0.00	0.00
116-2210 - 6231-000-466	X	Social Security		0.00	0.00	0.00	0.00	. 0.00
116-2211-6231-000-000	x	Social Security		16,431.58	0.00	14,352.43	15,526,29	15,075,19
116-2217-6231-000-217	x	Social Security		23.82	0.00	23,82	0.00	0.00
116-2217-6231-000-459	X	Social Security		0.00	0.00	0.00	0.00	0.00
116-2217-6231-105-217	X	Social Security		93.00	0.00	93.00	133.73	122.00
116-2217 - 6231-110-459	X	Social Security		0.00	0.00	0.00	430.42	451.46
1 16-2217-623 1-205-217	x	Social Security		0.00	0.00	0.00	0.00	0.00
116-2217-6231-402-217	X	Social Security		0.00	0.00	0.00	9.92	0.00
116-2217-6231-403-459	X	Social Security		1,666.31	0.00	1,635.94	1,603.36	1,418.68
116-2217-6231-404-217	x	Social Security	1	93.00	0.00	93.00	27.28	0.00
116-2217-6231-406-217	x	Social Security		441.75	0.00	441.75	8.21	0.00
116-2217-6231-408-459	x	Social Security		1,571.82	0.00	1,535,43	1,982.70	2,337.37
116-2218-6231-000-459	X	Social Security		0.00	0.00	0.00	0.00	0.00
116-2218-6231-000-492	x	Social Security		0.00	0.00	0.00	0.00	0.00
116-2218-6231-406-492	х	Social Security		0.00	0.00	0.00	0.00	0.00
116-2219-6231-000-000	x	Social Security		1,175.47	0.00	1,128.93	1,095.91	1,067.49
116-2221-6231-000-000	х	Social Security		0.00	0.00	0.00	0.00	0.00
116-2221-6231-105-000	х	Social Security		1,137.16	0.00	1,111.95	867.28	822.92
116-2221-6231-105-455	х	Social Security		0.00	0.00	0.00	0.00	0.00
116-2221-6231-205-000	х	Social Security		931.54	0.00	910.27	881.63	4.19
116-2221-6231-402-000	х	Social Security		1,240.91	0.00	1,213.33	1,174.74	1,321.86
116-2221-6231-402-455	х	Social Security		0.00	0.00	0.00	0.00	0.00
116-2221-6231-403-000	x	Social Security		1,126.29	0.00	1,100.97	587.30	562.90
116-2221-6231-404-000	x	Social Security		1,148.05	0.00	1,122.05	1,049.47	1,020.81
116-2221-6231-406-000	х	Social Security		953.13	0.00	946.52	896.18	836.02
116-2221-6231-408-000	х	Social Security		0.00	0.00	0.00	2.09	0.00
116-2321-6231-000-000	x	Social Security		18,954.45	0.00	18,508.96	15,923.60	
116-2411-6231-000-000	x	Social Security	f	29,256.18	0.00	27,552.80	25,941.94	15,877.99
16-2411-6231-406-000	x	Social Security		0.00	0.00	0.00	0.00	25,265.11
16-2413-6231-000-000	x	Social Security		3,053,95	0.00	2,959.67	2,787.40	0.00
16-2415-6231-000-000	x	Social Security		0.00	0.00			2,549.54
16-2415-6231-110-000	x	Social Security		1,798.82	0.00	0.00	0.00	0.00
16-2540-6231-000-000	x	Social Security		108,799.41	0.00		1,672.32	1,606.02
116-2540-6231-000-222	x	Social Security	<u>├</u>	0.00	0.00	103,230.39	95,738.79	93,603.56
16-2546-6231-000-358	<u>x</u>	Social Security		2,072.06	0.00	0.00	11.16	0.00
116-2552-6231-900-000	X	Social Security		90, 113.37	·····	2,036.29	2,189.23	2,055.46
	<u>x</u>	Social Security	<u> </u>	0.00	0.00	87,595.07	85,700.49	81,398.67

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-2552-6231-900-459	X	Social Security		0.00	0.00	0.00	947.84	1,018.75
116-2554-6231-900-000	x	Social Security		0.00	0.00	43.04	2,731.61	1,605.36
116-2559-6231-900-442	x	Social Security		1,860.00	0.00	1,860.00	2,326.54	2,477.17
116-3193-6231-000-000	X	Social Security		3,887.57	0.00	3,363.13	3,248,93	3,399.20
116-3511-6231-000-324	x	Social Security		4,244.54	0.00	4,155.18	3,842.00	3,948.24
116-3512-6231-402-000	x	Social Security		0.00	0.00	0.00	3.65	486.86
116-3512-6231-406-000	x	Social Security		0.00	0.00	0.00	0.00	0.00
116-3512-6231-408-000	x	Social Security	11.1	0.00	0.00	0.00	0.00	0.00
116-3801-6231-000-000	x	Social Security		744.00	0.00	744.00	668.38	646.09
116-3805-6231-000-000	x	Social Security		651.00	D.00	651.00	548.67	635.36
206-1111-6231-402-000	x	Social Security		1,550.00	0.00	1,550.00	3,308.58	2,038.94
206-1111-6231-402-426	x	Social Security	**** *********************************	0.00	0.00	0.00	0.00	0.00
206-1111-6231-403-000	x	Social Security		1,116.00	0.00	1,116.00	1,721.59	1,549.55
206-1111-6231-404-000	x	Social Security		1,550.00	0.00	1,550.00	3,604.40	2,180.21
206-1111-6231-406-000	x	Social Security		527.00	0.00	527.00	1,001.09	3,115.16
206-1111-6231-408-000	x	Social Security		527.00	0.00	527.00	1,257.56	438.25
206-1111-6231-408-121	X	Social Security		0.00	0.00	0.00	0.00	. 0.00
206-1131-6231-205-000	x	Social Security		2,592.10	0.00	2.684.23	3,427.58	3,554.46
206-1151-6231-105-000	X	Social Security	+	8,532,88	0,00	13,650.42	7,703.37	6,470.80
206-1151-6231-105-121	x	Social Security		0.00	0.00	0.00	0,00	1,066.22
206-1155-6231-105-000	X	Social Security		0.00	0.00	0.00	0.00	0.00
206-1171-6231-107-000	X	Social Security		1,571.95	0.00	1,547.88	1,187.67	1,055.50
206-1172-6231-107-000	x	Social Security	<u> </u>	0.00	0.00	0.00	0.00	0.00
206-1191-6231-000-000	X	Social Security	-	0.00	0.00	0.00	346.75	149.83
206-1210-6231-000-000	x	Social Security	+	124.00	0.00	124.00		81.69
206-1220-6231-000-000	X			0.00	0.00	0,00	583.42	0.00
	x	Social Security		0.00	0.00	0.00		
206-1220-6231-105-000	x	Social Security			*****		0.00	0.00
206-1220-6231-205-000	<u>}</u>	Social Security		0.00	0.00	0.00	0.00	0.00
206-1220-6231-402-000	X	Social Security		0.00	0.00	0.00	0.00	0.00
206-1220-6231-403-000	X	Social Security		0.00	0.00	0.00	0.00	0.00
206-1220-6231-404-000	X	Social Security		0.00	0.00	0.00	0.00	0.00
206-1220-6231-406-000	X	Social Security		0.00	0.00	0.00	0.00	0.00
206-1220-6231-408-000	X	Social Security		0.00	0.00	0.00	0.00	0.00
206-1221-6231-000-000	X	Social Security		0.00	0.00	0.00	0.00	100.91
206-1221-6231-000-142	X	Social Security		0.00	0.00	0.00	46.71	19.61
206-1221-6231-000-441	X	Social Security		1,426.00	0.00	1,426.00	0.00	0.00
206-1221-6231-105-000	x	Social Security	-	1,550.00	0.00	1,550.00	967.20	1,272.18
206-1221-6231-105-441	X	Social Security		0.00	0.00	0.00	125.19	0,00
206-1221-6231-205-000	x	Social Security		620.00	0.00	620.00	453.84	367.69
206-1221-6231-205-441	X	Social Security		942.63	0.00	920.81	898.82	892.55
206-1221-6231-402-000	X	Social Security		775.00	0.00	775.00	1,254.88	1,814.34
206-1221-6231-402-441	x	Social Security		0.00	0.00	0.00	14.88	142.64
206-1221-6231-403-000	x	Social Security		217.00	0.00	217.00	1,296.75	845.91
206-1221-6231-403-441	x	Social Security		0.00	0.00	0.00	57.04	0.00

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
206-1221-6231-404-000	X	Social Security	<u>96 / A. </u>	1,625.67	0.00	310.00	1,872.83	1,767.52
206-1221-6231-404-441	x	Social Security		0.00	0.00	0.00	4.85	0.52
206-1221-6231-406-000	x	Social Security		62.00	0,00	62.00	555.32	28.84
206-1221-6231-406-441	x	Social Security		881.86	0.00	0.00	0.00	0.00
206-1221-6231-408-000	х	Social Security		31.00	0.00	31.00	39.68	86.50
206-1221-6231-408-441	x	Social Security		0.00	0.00	0.00	0.00	0.00
206-1224-6231-000-000	X	Social Security		0.00	0.00	0.00	0.00	0.00
206-1226-6231-000-000	X	Social Security		0.00	0.00	0.00	0.00	0.00
206-1251-6231-105-000	x	Social Security		0.00	0.00	0.00	0.00	0.00
206-1251-6231-402-451	x	Social Security		0.00	0.00	0.00	247.82	91.33
206-1251-6231-403-451	x	Social Security		0.00	0.00	0.00	114.08	563.26
206-1251-6231-403-452	X	Social Security		0.00	0.00	0.00	0.00	0.00
206-1251-6231-404-451	x	Social Security	· · · · · · · · · · · · · · · · · · ·	0.00	0.00	0.00	376.46	880.76
206-1251-6231-408-000	x	Social Security		0.00	0.00	0.00	0.00	0.00
206-1251-6231-408-451	X	Social Security		0.00	0.00	1,618.44	1,333.94	1,287.34
206-1251-6231-408-459	X	Social Security		0.00	0.00	0.00	0.00	0,00
206-1253-6231-408-000	x	Social Security		0.00	0.00	0.00	0.00	0.00
206-1256-6231-402-492	X	Social Security		0.00	. 0.00	0.00	0.00	0.00
206-1256-6231-404-492	X	Social Security		0.00	0.00	880.51	843.72	835.29
206-1270-6231-000-000	x	Social Security		155.00	0.00	155.00	116.56	115.98
206-1281-6231-402-442	x	Social Security		2,872.42	0.00	1,056.50	1,201.74	1,883,52
206-1281-6231-404-442	x	Social Security		0.00	0.00	0.00	0.00	0.00
206-1281-6231-406-442	x	Social Security		0.00	0.00	0,00	214.90	1,020.60
206-1281-6231-408-442	x	Social Security		969.11	0.00	946.52	888.78	445.64
206-1282-6231-000-442	x	Social Security		0.00	0,00	0.00	0.00	0.00
206-1282-6231-402-442	x	Social Security		0.00	0.00	0.00	0.00	9.53
206-1331-6231-110-332	X	Social Security		430.22	0.00	428.85	1,384.31	538,54
206-1332-6231-110-427	x	Social Security		0.00	0.00	0.00	0.00	0.00
206-1610-6231-110-436	x	Social Security		2,369.89	0.00	2,369.89	2,326.57	2,475.54
206-1661-6231-110-000	x	Social Security		62.00	0.00	62.00	33,48	0.00
206-2111-6231-000-000	x	Social Security		1,852.07	0.00	0.00	0.00	0.00
206-2121-6231-105-000	x	Social Security		0.00	0.00	0.00	0.00	0.00
206-2121-6231-402-000	x	Social Security		0.00	0.00	0.00	42.16	0.00
206-2121-6231-406-000	x	Social Security		507.85	0.00	666.98	273.64	0.00
206-2121-6231-406-121	x	Social Security		0.00	0.00	0.00	0.00	235.68
206-2131-6231-105-000	x	Social Security		0.00	0.00	0.00	0.00	0,00
206-2210-6231-000-465	x	Social Security		0.00	0.00	0.00	1,440.88	1,781.73
206-2210-6231-000-466	x	Social Security		0.00	0.00	0.00		
206-2210-6231-600-465	X	Social Security		0.00	0.00		0.00	0.00
206-2211-6231-000-000	x	Social Security		0.00	0.00	0.00	54.56	21.63
206-2213-6231-000-092	x	Social Security					0.00	0.00
206-2213-6231-000-092	x			0.00	0.00	0.00	0.00	0.00
206-2214-6231-000-000	x	Social Security		0.00	0.00	0.00	0.00	0.00
206-2214-6231-105-000	X	Social Security Social Security		403.00	0.00	403.00	324.88	185.11 74.51

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
206-2214-6231-110-000	x	Social Security		62.00	0.00	62.00	12.40	19.23
206-2214-6231-205-000	X	Social Security		372.00	0.00	372.00	240.56	79.36
206-2214-6231-402-000	х	Social Security		403.00	0.00	403.00	200.88	72.10
206-2214-6231-403-000	x	Social Security	1	248.00	0.00	248,00	111.60	28.85
206-2214-6231-404-000	х	Social Security		279.00	0.00	279.00	275.28	21.63
206-2214-6231-406-000	X	Social Security		155.00	0.00	155.00	195.92	45.69
206-2214-6231-408-000	X	Social Security		155.00	0.00	155.00	168.64	19.24
206-2215-6231-402-451	x	Social Security		0.00	0.00	0.00	0.00	0.00
206-2217-6231-000-217	х	Social Security		0.00	0.00	0,00	0.00	0.00
206-2217-6231-000-459	х	Social Security		0.00	0.00	0.00	0.00	0.00
206-2217-6231-105-217	х	Social Security		0.00	0.00	0.00	31.46	36.22
206-2217-6231-110-459	x	Social Security	1	0.00	0,00	0.00	670.78	993.26
206-2217-6231-205-217	x	Social Security		0.00	0.00	0.00	645.23	800.83
206-2217-6231-402-217	х	Social Security		0.00	0.00	0.00	330.78	985,23
206-2217-6231-403-459	х	Social Security	1	190.46	0.00	0.00	584.26	672.45
206-2217-6231-404-217	x	Social Security		0.00	0.00	0.00	613.29	632.45
206-2217-6231-406-217	x	Social Security		0.00	0.00	0.00	1,057.81	2,080.30
206-2217-6231-408-459	x	Social Security		0.00	0.00	0.00	1,344.39	1,743.62
206-2218-6231-000-000	X	Social Security		0.00	0.00	0.00	0.00	0.00
206-2218-6231-105-492	X	Social Security		0.00	0.00	0.00	0.00	*******
206-2218-6231-402-492	X	Social Security		0.00	0.00	0.00	0.00	0.00
206-2221-6231-105-000	X	Social Security		1,032.54	0.00	1,008.90	929.04	0.00
206-2221-6231-205-000	x	Social Security	<u> </u>	9.30	0.00	9.30	14.88	930.43
206-2221-6231-402-000	Х	Social Security	1	9.30	0.00	9.30	37.20	697.56
206-2221-6231-403-000	x	Social Security		0.00	0.00	0.00	37.20	57.68
206-2221-6231-404-000	x	Social Security		9.30	0.00	9.30	0.00	
206-2221-6231-406-000	X	Social Security		6.20	0.00	6.20	22.32	4.81
206-2221-6231-408-000	х	Social Security		6.20	0.00	6.20	9.92	4.81
206-2540-6231-000-000	х	Social Security		0.00	0.00	0.00	0.00	0.00
206-2561-6231-000-000	x	Social Security		0.00	0.00	0.00		0.00
206-3512-6231-402-000	X	Social Security		0.00	0.00	0.00	0.00	0.00
206-3512-6231-406-000	x	Social Security		9.30	0.00	9.30	0.00	0.00
206-3512-6231-408-000	х	Social Security		24.80	0.00	24.80	0.00	0.00
206-3801-6231-000-000	x	Social Security		0.00	0.00		0.00	448.11
506-2561-6231-000-000	x	Social Security		36,738.99	0.00	0.00	0.00	0.00
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	X	Social Security		0.00	0.00	35,904.84	36,764.06	35,865.15
DBJECT 6231 FTOTAL		Social Security		475,327.14		0.00	252.14	196.89
Contraction of the second s	Х	Medicare		0.00	0.00	459,514.78		
······	x	Medicare		863.94	0.00	0.00	0.58	0.51
	x	Medicare	<u> </u>	720.02	0.00	960.43	880.99	904.85
	x	Medicare		445.32	·····	707.06	618.74	593.51
	x	Medicare			0.00	440.59	500.49	510.83
	x	Medicare		693.23	0.00	676.26	659.16	332.24
	x	Medicare		608.87 987.42	0.00	595.60 964.45	566.66	796.28

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-1151-6232-105-000	x	Medicare		357.66	0.00	350.90	345.59	314.65
116-1155-6232-105-000	x	Medicare		0.00	0.00	0.00	0.00	0.00
116-1171-6232-107-000	x	Medicare		529.76	0.00	507.40	426.87	383.54
116-1191-6232-000-000	x	Medicare		282.75	0.00	282.75	246.47	254.71
116-1192-6232-000-000	х	Medicare		0.00	0.00	0.00	0.00	0.00
116-1210-6232-000-000	x	Medicare		244.22	0.00	238.54	228.21	209.88
116-1220-6232-000-000	х	Medicare		0.00	0.00	0.00	0.00	0.00
116-1220-6232-105-000	X	Medicare		0.00	0.00	0.00	0.00	0.00
116-1220-6232-205-000	х	Medicare		0.00	0.00	0.00	0.00	0.00
116-1220-6232-402-000	x	Medicare		0.00	0.00	0.00	0.00	0.00
116-1220-6232-403-000	x	Medicare		0.00	0.00	0.00	0.00	0.00
116-1220-6232-403-381	Χ	Medicare		0.00	0.00	0.00	0.00	0.00
116-1221-6232-000-000	x	Medicare		0.00	0.00	0.00	29.20	1,18
116-1221-6232-000-142	x	Medicare		58.00	0.00	58.00	82.75	45.17
116-1221-6232-000-441	X	Medicare		0.00	0.00	0.00	0.00	0.00
116-1221-6232-105-000	X	Medicare	}	12.18	0.00	12.18	94.74	70.62
116-1221-6232-105-441	x	Medicare		2,589.73	0.00	2,706.02	2,456.22	1,665.48
116-1221-6232-205-000	x	Medicare		50.75	0.00	50.75	28.07	113.38
116-1221-6232-205-441	х	Medicare		<b>87</b> 5.57	0.00	862.74	750.74	631.26
116-1221-6232-402-000	x	Medicare		425.24	0.00	415.40	456.75	382.08
116-1221-6232-402-441	x	Medicare		1,880.51	0.00	1,086.54	1,041.01	1,453.92
116-1221-6232-403-000	x	Medicare		0.00	0.00	0.00	36.43	92.87
116-1221-6232-403-381	х	Medicare		0.00	0,00	303.54	275.57	262.63
116-1221-6232-403-441	х	Medicare		673.37	0.00	624.92	741.17	354.68
116-1221-6232-404-000	X	Medicare		0.00	0.00	0,00	29.38	9.27
116-1221-6232-404-441	х	Medicare		1,113.90	0.00	268.90	229.70	216,49
116-1221-6232-406-000	х	Medicare		198.77	0.00	194.04	130.07	17,24
116-1221-6232-406-441	X	Medicare		215.49	0.00	196.36	204.58	374.35
116-1221-6232-408-000	x	Medicare		0.00	0.00	0.00	32.80	6.92
116-1221-6232-408-441	X	Medicare		838.81	0.00	819.32	383.04	215.39
116-1226-6232-000-000	X	Medicare		0.00	0.00	0.00	0.00	0.00
116-1251-6232-402-451	х	Medicare		4.35	0.00	270.04	264.30	258.86
116-1251-6232-403-451	x	Medicare		691.03	0.00	222.79	329.16	318.63
116-1251-6232-404-451	x	Medicare		483.06	0.00	471.88	385.35	283,09
116-1251-6232-408-000	X	Medicare	1	31.51	0.00	31.51	0.00	0.00
116-1251-6232-408-451	x	Medicare		226.07	0.00	237.49	220.99	209.84
116-1251-6232-900-000	x	Medicare	1	0.00	0.00	0.00	0.00	0.00
116-1253-6232-408-000	x	Medicare		0.00	0.00	0.00	0.00	0.00
116-1253-6232-408-456	х	Medicare		0.00	0.00	0.00	0.00	0.00
116-1254-6232-000-000	x	Medicare		0.00	0.00	0.00	0.00	0.00
116-1256-6232-404-492	X	Medicare		190.07	0.00	235.47	3.87	5.06
116-1256-6232-408-492	х	Medicare	1	220.34	0.00	215.11	117.81	0.00
116-1270-6232-000-000	х	Medicare		209.69	0.00	231.54	223.00	212.91
116-1270-6232-402-442	x	Medicare	1	0.00	0.00	0.00	0.00	0.00

Account Code	Account Type	Account Description	Allas	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-1270-6232-406-442	X	Medicare	<u>. 1997 - 1997</u> - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 199 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1	0.00	0.00	0.00	0.00	0.00
116-1281-6232-000-000	x	Medicare		0.00	0.00	0.00	0.00	0.00
116-1281-6232-000-442	x	Medicare		0.00	0.00	0.00	0.00	1,577.59
116-1281-6232-402-442	x	Medicare		2,007.14	0.00	2,483.36	2,180.82	1,803.97
116-1281-6232-403-442	х	Medicare		0.00	0.00	0.00	0.00	2.45
116-1281-6232-406-442	x	Medicare		446.58	0.00	456.97	429.45	224.98
116-1281-6232-408-442	x	Medicare		0.00	0.00	0.00	0.00	0.49
116-1282-6232-000-442	x	Medicare		0.00	0.00	0.00	112.30	109.47
116-1282-6232-402-442	x	Medicare		23.20	0.00	23.20	0.00	0.00
116-1331-6232-110-332	х	Medicare		0.00	0.00	0.00	0.00	D.00
116-1661-6232-110-000	x	Medicare		324.85	0.00	318.25	312.48	327.02
116-2121-6232-105-000	x	Medicare		536.33	0.00	525.51	478.81	469.20
116-2121-6232-205-000	x	Medicare		279.13	0.00	272.90	187.21	176.25
116-2121-6232-402-000	x	Medicare		282.22	0.00	275.94	263.15	255.08
116-2121-6232-404-000	x	Medicare		4.06	0.00	4.06	0.00	0.00
116-2122-6232-110-000	X	Medicare		255.19	0.00	245.28	255.67	286.23
116-2131-6232-105-000	x	Medicare		538.98	0.00	1,173.52	1,062.84	1,037.93
116-2131-6232-205-000	x	Medicare		535.32	0.00	523.01	415.74	403.01
116-2131-6232-402-000	x	Medicare		<b>87</b> 1.88	0.00	848.35	779.14	792.12
116-2131-6232-403-000	x	Medicare		493.26	0.00	481.75	474.73	466.57
116-2131-6232-404-000	x	Medicare		632.79	0.00	614.82	586.21	631.76
116-2131-6232-406-000	x	Medicare		421.97	0.00	271.19	160.77	152.01
116-2131-6232-408-000	x	Medicare		485.44	0.00	308.67	284.45	245.25
116-2210-6232-000-461	x	Medicare		0.00	0.00	0.00	0.00	0.00
116-2210-6232-000-462	x	Medicare		30.45	0.00	30.45	0.00	0.00
116-2210-6232-000-466	x	Medicare ;		0,00	0.00	0.00	0.00	0.00
116-2211-6232-000-000	x	Medicare		3,842.89	0.00	3,356.62	3,631.01	3,525.77
116-2217-6232-000-217	x	Medicare		5.57	0.00	5.57	0.00	0.00
116-2217-6232-000-459	x	Medicare		0.00	0,00	0.00	0.00	0.00
116-2217-6232-105-217	x	Medicare		21.75	0.00	21.75	31.27	28.54
116-2217-6232-110-459	x	Medicare		0.00	0.00	0.00	100.68	105.62
116-2217-6232-205-217	x	Medicare		0.00	0.00	0.00	0.00	0.00
116-2217-6232-402-217	x	Medicare		0.00	0.00	0.00	2.32	0,00
116-2217-6232-403-459	x	Medicare		389.70	0.00	382.60	374.99	331.74
116-2217-6232-404-217	x	Medicare		21.75	0.00	21.75	6.38	0.00
116-2217-6232-406-217	x	Medicare		103.31	0.00	103.31	1.92	0.00
116-2217-6232-408-459	x	Medicare		367.61	0.00	359.09	463.76	546.6
116-2218-6232-000-459	x	Medicare		0.00	0.00	0.00	0,00	0.00
116-2218-6232-000-492	x	Medicare		0.00	0.00	0.00	0.00	0,00
116-2218-6232-406-492	x	Medicare		0.00	0.00	0.00	0.00	0.00
116-2219-6232-000-000	x	Medicare		274.91	0.00	264.02	256.31	249.60
116-2221-6232-000-000	X	Medicare		0,00	0.00	0.00	0.00	0.00
116-2221-6232-000-000	X	Medicare		265.95	0.00	260.05	202.81	192.39
116-2221-6232-105-000	X	Medicare		265.95	0.00	0.00	0.00	0.00

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-2221-6232-205-000	X	Medicare	<u>Y ALCARONY CLAY</u>	217.86	0.00	212.89	206.19	0.98
116-2221-6232-402-000	X	Medicare		290.21	0.00	283.76	274.72	309.17
116-2221-6232-402-455	x	Medicare		0.00	0.00	0.00	0.00	0.00
116-2221-6232-403-000	x	Medicare		263.41	0.00	257.49	137.36	131.62
116-2221-6232-404-000	x	Medicare		268.50	0.00	262.42	245.45	238.68
116-2221-6232-406-000	x	Medicare		222.91	0.00	221.36	209.5 <b>9</b>	195.56
116-2221-6232-408-000	x	Medicare		0.00	0.00	0.00	0.49	0.00
116-2321-6232-000-000	x	Medicare		4,432.90	0.00	4,328.72	3,724.09	3,713.45
116-2411-6232-000-000	x	Medicare		6,842.19	0.00	6,443.80	6,066.93	5,908.96
116-2413-6232-000-000	x	Medicare		714.22	0.00	692.18	651.85	-492.00
116-2415-6232-000-000	X	Medicare		0.00	0.00	0.00	0.00	0.00
116-2415-6232-110-000	x	Medicare		420.69	0.00	411.29	391.10	375.60
116-2540-6232-000-000	x	Medicare		25,445.11	0.00	24,142.62	22,390.25	21,890.90
116-2540-6232-000-222	x	Medicare		0.00	0.00	0.00	2.64	0.00
116-2546-6232-000-358	x	Medicare		484.60	0.00	476.23	511,91	480.63
116-2552-6232-900-000	x	Medicare	1	21,074.86	0.00	20,485.84	20,615.60	19,613.70
116-2552-6232-900-217	x	Medicare		0.00	0.00	0.00	0.00	0.00
116-2552-6232-900-459	x	Medicare		0.00	0.00	0.00	221.72	238.32
116-2554-6232-900-000	x	Medicare		0.00	0.00	10.07	675.15	386.32
116-2559-6232-900-442	x	Medicare		435.00	0.00	435,00	559,73	592,61
116-3193-6232-000-000	x	Medicare		909.19	0.00	786.54	759.78	794.97
116-3511-6232-000-324	X	Medicare		992.69	0.00	971,81	898,73	923.46
116-3512-6232-402-000	x	Medicare		0.00	0.00	0.00	0.85	113.86
116-3512-6232-406-000	x	Medicare		0.00	0.00	0.00	0.00	0.00
116-3512-6232-408-000	x	Medicare		0,00	0.00	0.00	0.00	0.00
116-3801-6232-000-000	x	Medicare		. 174.00	0.00	174.00	156.34	151.12
116-3805-6232-000-000	x	Medicare		152.25	0.00	152.25	128,33	148,58
206-1111-6232-402-000	x	Medicare		27,797.61	0.00	28,264.29	23,707.01	22,366.98
206-1111-6232-402-121	x	Medicare		0.00	0.00	0.00	0.00	968.94
206-1111-6232-402-425	x	Medicare		619.76	0.00	604.94	577.72	562.83
206-1111-6232-402-426	x	Medicare		550.80	0.00	537.05	468.26	436.78
206-1111-6232-403-000	x	Medicare		14,225.69	0.00	14,595.48	13,313.76	12,652.79
206-1111-6232-403-425	x	Medicare		602.49	0.00	588.03	568.32	524.16
206-1111-6232-404-000	x	Medicare		19,554.25	0,00	19,239.88	18,358.67	16,420.29
206-1111-6232-404-121	x	Medicare	1	0.00	0.00	0.00	0.00	1,496.70
206-1111-6232-404-425	x	Medicare	-	672.08	0.00	657.10	581.45	561.24
206-1111-6232-404-426	x	Medicare		559.19	0.00	545.35	525.38	508.20
206-1111-6232-406-000	x	Medicare		11,285.57	0.00	11,493.28	9,447.35	8,938.24
206-1111-6232-406-121	x	Medicare		0.00	0.00	0.00	0.00	248.93
206-1111-6232-406-425	x	Medicare		0.00	0.00	0,00	0.00	0.00
206-1111-6232-408-000	x	Medicare		7,859.01	0.00	7,980.15	6,833.79	5,587.35
206-1111-6232-408-121	x	Medicare		0.00	0.00	0.00	0.00	248.83
206-1111-6232-408-425	x	Medicare		0.00	0.00	0.00	0,00	0.00
206-1131-6232-205-000	x	Medicare		26,020.83	0.00	25,837.28	25,373.08	22,682.87

Account Code	Account Type	Account Description	Alias	E Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
206-1131-6232-205-121	x	Medicare		0.00	0.00	0.00	0.00	1,925.38
206-1131-6232-205-425	X	Medicare		619.76	0.00	604.94	485,46	1,143.33
206-1135-6232-205-358	X	Medicare		0.00	0.00	0.00	0.00	0.00
206-1151-6232-105-000	X	Medicare		56,100.87	0.00	55,772.43	50,436.33	47,548.27
206-1151-6232-105-121	x	Medicare		0.00	0.00	0.00	0.00	249.34
206-1151-6232-105-425	X	Medicare	•	0.00	0.00	0,00	0.00	0.00
206-1155-6232-105-000	X	Medicare		0.00	0.00	0.00	0.00	0.00
206-1171-6232-107-000	х	Medicare		7,343.27	0.00	6,378.41	5,726.57	5,041,62
206-1171-6232-107-121	X	Medicare	1	0.00	0.00	0.00	0.00	507.62
206-1172-6232-107-000	x	Medicare		0.00	0.00	0.00	0.00	0.00
206-1191-6232-000-000	X	Medicare		1,139.70	0.00	1,139.70	1,048.56	1,033.09
206-1192-6232-000-000	x	Medicare		705.55	0.00	690.16	507.74	488.31
206-1210-6232-000-000	x	Medicare		3,663.08	0.00	3,559.74	3,344.79	3,414.82
206-1220-6232-000-000	x	Medicare		0.00	0.00	0.00	0.00	0.00
206-1220-6232-105-000	X	Medicare		0.00	0.00	0.00	0.00	0.00
206-1220-6232-205-000	x	Medicare		0.00	0.00	0.00	0.00	0.00
206-1220-6232-402-000	х	Medicare	····	0.00	0.00	0.00	0.00	0.00
206-1220-6232-402-442	x	Medicare		0.00	0.00	0.00	0.00	0.00
206-1220-6232-403-000	х	Medicare		0.00	0,00	0.00	0.00	0.00
206-1220-6232-403-381	х	Medicare		0.00	0.00	0.00	0.00	0.00
206-1220-6232-404-000	х	Medicare		0.00	0.00	0.00	0.00	0.00
206-1220-6232-406-000	х	Medicare		0.00	0.00	0.00	0.00	0.00
206-1220-6232-406-442	х	Medicare		0.00	0,00	0.00	0.00	0.00
206-1220-6232-408-000	х	Medicare		0.00	0.00	0.00	0.00	0.00
206-1221-6232-000-000	x	Medicare		217.50	0.00	217.50	176.71	418.96
206-1221-6232-000-142	x	Medicare		116.00	0.00	116.00	127.30	143.71
206-1221-6232-000-441	x	Medicare		493.00	0.00	493.00	1.78	1.78
206-1221-6232-105-000	x	Medicare		10,520.87	0.00	9,263.83	8,716.56	7,424.16
206-1221-6232-105-441	X	Medicare		0.00	0.00	537.05	502.96	975.73
206-1221-6232-205-000	x	Medicare		6,318.56	0.00	6,189.02	6,264.49	6,761.94
206-1221-6232-205-441	X	Medicare		814.31	0.00	803.33	214.28	
206-1221-6232-402-000	x	Medicare		6,172.34	0.00	6,167,58	5,917.15	213.14
206-1221-6232-402-412	x	Medicare		0.00	0.00	0.00	0.00	4,884.48
206-1221-6232-402-441	X	Medicare		542.42	0.00	528.76	······································	509.66
206-1221-6232-403-000	x	Medicare	**	3,819,74	0.00	3,052.73	516.98	531.77
206-1221-6232-403-381	X	Medicare		1,599.58	0.00	1,547.35	2,759.77	1,986.35
206-1221-6232-403-441	x	Medicare		0.00	0.00	1,357.56	561.81	686.77 1,332.33
206-1221-6232-404-000	x	Medicare		5,908.30	0.00		1,399.70	
206-1221-6232-404-412		Medicare		0.00	0.00	4,418.19	4,078.84	3,639.50
	x	Medicare		0.00	0.00	0.00	0.00	531.00
206-1221-6232-406-000	x					0.00	1.13	0.12
206-1221-6232-406-441	X	Medicare	+	2,479.46	0.00	1,353.71	1,245.27	574.53
	X	Medicare		206.24	0.00	0.00	0.00	0.00
	<u>х</u>	Medicare		173.76 534.05	0.00	102.95 587.98	771.48	747.28

Account Code	Account Type	Account Description	Allas	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prio Year Actua
206-1224-6232-000-000	x	Medicare	. <u> </u>	0.00	0.00	0.00	0.00	0.00
206-1226-6232-000-000	x	Medicare		0.00	0.00	0.00	0,00	0.00
206-1251-6232-000-463	x	Medicare	-	102.14	0.00	0.00	66.08	0.00
206-1251-6232-105-000	x	Medicare	1	0.00	0.00	0.00	0.00	0.00
206-1251-6232-402-451	x	Medicare	· ·	4,785.87	0.00	5,185.19	4,465.67	4,303.30
206-1251-6232-402-452	x	Medicare		47.85	0.00	47,85	0.00	0.00
206-1251-6232-403-451	x	Medicare	1	1,525.01	0.00	1,606,83	1,266,99	1,276.54
206-1251-6232-403-452	x	Medicare		47.85	0.00	47.85	0.00	0.00
206-1251-6232-404-451	x	Medicare		700.41	0.00	1,965.64	1,385.70	1,387.1
206-1251-6232-404-452	x	Medicare		47.85	0.00	47.85	0.00	0.00
206-1251-6232-408-000	x	Medicare		627.13	0.00	627.13	0.00	0.00
206-1251-6232-408-451	x	Medicare		1,328.49	0.00	1,330.61	907.80	894.68
206-1253-6232-402-456	x	Medicare		0.00	0,00	0.00	0.00	0.00
206-1253-6232-403-456	x	Medicare		0.00	0.00	0.00	0.00	0.00
206-1253-6232-404-456	x	Medicare		0.00	0.00	0.00	0,00	0.00
206-1253-6232-408-000	x	Medicare	1	0.00	0.00	0.00	0,00	0.00
206-1253-6232-408-456	x	Medicare		0.00	0.00	0.00	D.00	0.00
206-1256-6232-402-492	x	Medicare		0.00	0.00	0.00	0.00	0.00
206-1256-6232-404-492	x	Medicare		0.00	0.00	205.93	197.34	195.4
206-1270-6232-000-000	x	Medicare		2,138.77	0.00	2,126.29	1,851.09	1,790.80
206-1281-6232-402-442	x	Medicare		6,062.62	0.00	5,859,36	5,253.95	5,169.9
206-1281-6232-404-442	x	Medicare		0.00	0.00	0.00	0.00	0,00
206-1281-6232-406-442	x	Medicare		844.12	0.00	666.42	533.03	664.6
206-1281-6232-408-442	x	Medicare		885.30	0.00	801.04	732.13	268.49
206-1282-6232-000-442	x	Medicare		0.00	0.00	0.00	21.04	18.6
206-1282-6232-402-442	x	Medicare		72.50	0.00	72.50	89.26	113.32
206-1331-6232-110-332	x	Medicare		9,031.60	0.00	9,007.01	8,473.09	8,212.87
206-1332-6232-110-427	x	Medicare		1,107.35	0.00	1,084.17	875.62	988.2
206-1333-6232-110-322	x	Medicare		1,247.69	0.00	1,200.95	500.00	653.74
206-1371-6232-403-000	X	Medicare		0.00	0.00	0.00	23.18	0.00
206-1610-6232-110-436	x	Medicare		554.25	0.00	554.25	544.12	578.97
206-1661-6232-110-000	x	Medicare		32.99	0.00	32.99		
206-2111-6232-000-000	x	Medicare		433.15	0.00	0.00	24.59	16.12
206-2121-6232-105-000	x	Medicare					0.00	
206-2121-6232-105-000	X	Medicare		3,521.64	0.00	3,430.25	3,054.92	2,299.72
206-2121-6232-205-000	x	Medicare		[·	0.00	640.15	603.62	584.39
206-2121-6232-205-000				1,688.74		1,678.13	1,673.23	1,587.87
	1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	Medicare		1,488.22	0.00	1,454.98	1,386.39	1,345.88
206-2121-6232-403-000	X	Medicare		622.24	0.00	638.27	535,97	740.41
206-2121-6232-404-000	X	Medicare		2,393.36	0.00	1,685.38	1,490.78	1,584.21
206-2121-6232-406-000	X			541.92	0.00	439.97	434.34	355.98
206-2121-6232-406-121	X			0.00	0.00	0.00	0.00	55.08
206-2121-6232-408-000	X			1,662.92	0.00	439.97	370.38	355.97
206-2122-6232-110-000	X	Medicare		724.93	0.00	708.40	711.38	745,93
206-2131-6232-105-000	X	Medicare	-	0.00	0.00	0.00	0.00	0.00

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prio Year Actua
206-2210-6232-000-461	X	Medicare	a kala da kata da ba	43.50	0.00	43.50	0.00	0.00
206-2210-6232-000-462	x	Medicare	1	0.00	0.00	0.00	0.00	0.00
206-2210-6232-000-465	x	Medicare		725.00	0.00	725.00	923.61	1,268.10
206-2210-6232-000-466	x	Medicare		217.50	0.00	217.50	0.00	. 0.00
206-2210-6232-402-465	x	Medicare		0.00	0.00	0.00	0.00	6.89
206-2210-6232-403-465	x	Medicare		702.25	0.00	685,98	582.61	558.87
206-2210-6232-404-465	x	Medicare		0.00	0.00	0.00	0.00	0.00
206-2210-6232-406-465	x	Medicare		0.00	0.00	0.00	0.00	0.00
206-2211-6232-000-000	x	Medicare		0.00	0.00	0.00	3.77	0.00
206-2213-6232-000-092	x	Medicare		0.00	0.00	0.00	0.00	0.00
206-2214-6232-000-000	x	Medicare		181.98	0.00	181.98	186.92	175.48
206-2214-6232-105-000	X	Medicare	**********	94.25	0.00	94.25	75.98	43.1
206-2214-6232-107-000	x	Medicare		0.00	0.00	0.00	12.76	17.3
206-2214-6232-110-000	x	Medicare	1	14.50	0.00	14.50	2.90	4.49
206-2214-6232-205-000	x	Medicare		87.00	0.00	87.00	56.26	18.4
206-2214-6232-402-000	x	Medicare		94.25	0.00	94.25	46.98	16.8
206-2214-6232-403-000	x	Medicare		58,00	0.00	58.00	26,10	6.7
206-2214-6232-404-000	x	Medicare		65.25	0.00	65.25	64.38	5.0
206-2214-6232-406-000	x	Medicare		<b>3</b> 6.25	0.00	36.25	45.82	10.6
206-2214-6232-408-000	x	Medicare		36.25	0.00	36.25	39.44	4.4
206-2215-6232-402-451	x	Medicare		0.00	0.00	0.00	0.00	0.0
206-2215-6232-403-451	x	Medicare		0.00	0,00	0.00	0.00	0.0
206-2215-6232-404-451	x	Medicare	1 7	0.00	0.00	0.00	0.00	0.0
206-2216-6232-000-000	x	Medicare		613.78	0.00	607.76	938.69	909.2
206-2217-6232-000-217	x	Medicare		0,00	0.00	0.00	0.00	0,0
206-2217-6232-000-459	x	Medicare		0.00	0.00	0.00	0.00	0.0
206-2217-6232-105-217	x	Medicare		723.72	0.00	723.72	278.51	451.6
206-2217-6232-110-459	x	Medicare		0.00	0.00	0.00	564.77	685.1
206-2217-6232-205-217	x	Medicare		1,154.66	0.00	1,058.15	538.96	622,3
206-2217-6232-402-217	x	Medicare		1,014.65	0.00	1,014.65	522.77	512.0
206-2217-6232-403-459	x	Medicare		1,229.77	0.00	932.83	671.94	812.5
206-2217-6232-404-217	x	Medicare		1,284.91	0.00	1,062.21	483.77	557.1
206-2217-6232-406-217	x	Medicare		984.84	0,00	903.18	528.80	689,3
206-2217-6232-408-459	x	Medicare		44.54	0.00	0.00	327.24	423.8
206-2218-6232-105-492	x	Medicare	1	0.00	0.00	0.00	0.00	0.0
206-2218-6232-205-000	x	Medicare	1	0.00	0.00	0.00	0.00	0.0
206-2218-6232-205-459	x	Medicare		0.00	0.00	0.00	0.00	0.0
206-2218-6232-402-000	x	Medicare		0.00	0.00	0.00	0.00	0.0
206-2218-6232-402-459	x	Medicare		0.00	0.00	0.00	0.00	0.00
206-2218-6232-402-492	x	Medicare		0.00	0.00	0.00	0.00	0.00
206-2218-6232-403-000	x	Medicare		0.00	0.00	0.00	0.00	0.00
206-2218-6232-404-000	x	Medicare		0.00	0.00	0.00	0.00	0.00
206-2218-6232-404-459	x	Medicare		0.00	0,00	0.00	0.00	0.00
206-2218-6232-404-492	x	Medicare		0.00	0.00	0.00	0.00	0.00

Account Code	Account Type	Account Description	Alias	Budget	Budget	1St Prior		3Rd Prio
		自己 化二乙酸		Requested	Proposed	Year Budget Amt	Year Actual	Year Actua
206-2218-6232-406-000	X	Medicare		0.00	0.00	0.00	0.00	0.00
206-2218-6232-406-459	X	Medicare		0.00	0.00	0.00	0.00	0.00
206-2218-6232-406-492	X	Medicare		0.00	0.00	0.00	0.00	0.00
206-2219-6232-000-000	X	Medicare		7.98	0.00	7.98	0.00	0.00
206-2221-6232-105-000	X	Medicare		1,143.42	0.00	1,121.12	886.35	837.76
206-2221-6232-205-000	X	Medicare		649.24	0.00	616.67	597.68	823.26
206-2221-6232-402-000	X	Medicare		815.87	0.00	799.40	679.64	476.69
206-2221-6232-403-000	X	Medicare		796.41	0.00	779.56	722.42	696.85
206-2221-6232-404-000	x	Medicare		689.71	0.00	674.02	618.36	549.67
206-2221-6232-406-000	x	Medicare		650.06	0.00	476,39	464.20	444.31
206-2221-6232-408-000	x	Medicare		648.97	0.00	475,30	456.53	437.83
206-2321-6232-000-000	X	Medicare		5,623.74	0.00	3,759.95	5,129.82	5,342.40
206-2411-6232-000-000	x	Medicare		16,320.71	0.00	14,760.73	16,369.90	14,648.18
206-2413-6232-000-000	x	Medicare		2,078.72	0.00	1,874.13	1,758.47	1,946.05
206-2413-6232-000-168	x	Medicare		0.00	0.00	0.00	33.35	0.00
206-2415-6232-110-000	x	Medicare		2,251.08	0.00	929.57	2,236.67	2,279.72
206-2540-6232-000-000	x	Medicare		0.00	0.00	0.00	14.77	0.00
206-2540-6232-000-222	x	Medicare		0.00	0.00	0.00	3.52	· 0.00
206-2552-6232-900-000	x	Medicare		0.00	0.00	0.00	0.00	0.00
206-2561-6232-000-000	х	Medicare		0.00	0.00	0.00	0.00	
206-3511-6232-000-324	x	Medicare		812.21	0.00	795.77	760.90	0.00
206-3512-6232-000-000	x	Medicare		0.00	0.00	0.00		731.09
206-3512-6232-402-000	х	Medicare	1	0.00	0.00	0.00	0.00	0.00
206-3512-6232-406-000	х	Medicare	1	6.53	0.00		5.08	76.68
206-3512-6232-408-000	X	Medicare		7.98	0.00	6.53 7.98	0.00	141.88
206-3801-6232-000-000	х	Medicare	-	0.00	0.00		4.38	438.32
206-3805-6232-000-000	x	Medicare		0.00	0.00	0.00	0.00	0.00
506-2561-6232-000-000	x	Medicare		8,592.18		0.00	0.00	0.00
506-2562-6232-000-000	x	Medicare		0.00	0.00	8,397.11	8,598.33	8,387.86
OBJECT 6232 TOTAL		Medicare	TRANSFER OF	408,194,10	0.00	0.00	58.98	46.08
116-1111-6241-402-000	X	Board Paid Medical Insurance	1/26 31 31 30 4 1 3 1	10,824,48	0.00	392,553,31	364/131.51	361,226.00
116-1111-6241-403-000	x	Board Paid Medical Insurance		10,856.16		10,856,16	10,856.16	10,853.28
116-1111-6241-404-000	x	Board Paid Medical Insurance		5,436,00	0.00	10,854.72	10,854.72	10,853.28
116-1111-6241-406-000	x	Board Paid Medical Insurance			0.00	5,436.00	5,435.40	5,433.12
116-1111-6241-408-000	x	Board Paid Medical Insurance		16,247.52	0.00	16,266.24	14,911.44	4,516.20
116-1131-6241-205-000	x	Board Paid Medical Insurance		10,847.52	0.00	10,847.52	10,851.12	16,722.60
	x	Board Paid Medical Insurance		10,896.48	0.00	10,893.60	10,892.88	10,887.84
	x	Board Paid Medical Insurance		5,427.36	0.00	5,425.92	5,425.92	5,424.48
	<u>х</u>			10,825.92	0.00	10,846.08	10,398.12	9,040.44
	^ X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
		Board Paid Medical Insurance		24.48	0.00	23.04	23.04	21.60
	x x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
116-1221-6241-105-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-1221-6241-105-441	X	Board Paid Medical Insurance	<u>46 j </u>	54,254.88	0.00	59,654.88	56,491.92	42,493.44
116-1221-6241-205-000	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	1.68
116-1221-6241-205-441	x	Board Paid Medical Insurance		21,687.84	0.00	21,663.36	21,232.32	20,329.92
116-1221-6241-402-000	x	Board Paid Medical Insurance		5,441.76	0.00	5,441.76	5,441.76	4,076.64
116-1221-6241-402-441	x	Board Paid Medical Insurance		32,565.60	0.00	21,708.00	22,157.52	38,865.24
116-1221-6241-403-000	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	3,36
116-1221-6241-403-381	x	Board Paid Medical Insurance		0.00	0.00	5,430.24	5,430.24	5,428.80
116-1221-6241-403-441	x	Board Paid Medical Insurance		10,847.52	0.00	16,263.36	17,628.48	9,486.72
116-1221-6241-404-000	X ·	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
116-1221-6241-404-441	x	Board Paid Medical Insurance		27,112.32	0.00	5,425.92	5,425.92	5,425.92
116-1221-6241-406-000	x	Board Paid Medical Insurance		5,420.16	0.00	5,418.72	4,065.12	0.00
116-1221-6241-406-441	x	Board Paid Medical Insurance		5,421.60	0.00	23.04	2,268.60	9,938.64
116-1221-6241-408-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
116-1221-6241-408-441	x	Board Paid Medical Insurance		16,263.36	0,00	16,260.48	7,247.28	5,423,04
116-1251-6241-402-451	x	Board Paid Medical Insurance		0.00	0.00	5,425.92	5,425.92	5,425.92
116-1251-6241-403-451	X	Board Paid Medical Insurance		16,246.08	0.00	5,400.00	6,324.12	8,130.96
116-1251-6241-404-451	x	Board Paid Medical Insurance		10,838.88	0.00	10,837.44	9,482.16	5,874.12
116-1251-6241-408-451	x	Board Paid Medical Insurance		5,423.04	0.00	5,423.04	5,423.04	5,421.60
116-1253-6241-408-456	x	Board Paid Medical Insurance	1	0.00	0.00	0.00	0.00	0.00
116-1256-6241-404-492	X	Board Paid Medical Insurance		5,418.72	0.00	5,400.00	0.00	0.00
116-1256-6241-408-492	x	Board Paid Medical Insurance		5,421.60	0.00	5.421.60	3,162.60	0.00
116-1270-6241-000-000	x	Board Paid Medical Insurance		5,420.16	0.00	5,423.04	5,423.04	5,421.60
116-1270-6241-402-442	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
116-1281-6241-000-442	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	6,550.85
116-1281-6241-402-442	x	Board Paid Medical Insurance		48,794.40	0.00	54,239.04	53,329.20	39,930.74
116-1281-6241-406-442	x	Board Paid Medical Insurance		10,843.20	0.00	10,844.64	10,392,96	5,423.04
116-1281-6241-408-442	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
116-1291-6241-406-441	x	Board Paid Medical Insurance		0,00	0.00	0.00	0.00	0.00
116-1661-6241-110-000	x	Board Paid Medical Insurance		5,428.80	0.00	5,427.36	5,427.36	5,427.36
116-2121-6241-105-000	x	Board Paid Medical Insurance		10,853.28	0.00	10,850.40	10,400.40	8,593.08
116-2121-6241-205-000	x	Board Paid Medical Insurance		5,427.36	0.00	5,425.92	5,425.92	5,425.92
116-2121-6241-402-000	x	Board Paid Medical Insurance	1	5,427.36	0.00	5,425.92	5,425.92	5,425.92
116-2121-6241-404-000	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
116-2122-6241-110-000	x	Board Paid Medical Insurance		5,424.48	0.00	5,423.04	5,423.04	5,424.60
116-2131-6241-105-000	X	Board Paid Medical Insurance		10,916.64	0.00	10,912.32	10,910,88	10,908.00
116-2131-6241-205-000	X	Board Paid Medical Insurance		5,451.84	0.00	5,450.40	5,450.40	5,448.96
	x	Board Paid Medical Insurance		10,884.96	0.00	10,882.08	10,882.08	10,879.20
116-2131-6241-403-000	x	Board Paid Medical Insurance		5,448.96	0.00	5,447.52	5,447.52	5,446.08
116-2131-6241-404-000	X	Board Paid Medical Insurance		5,460.48	0.00	5,459.04	5,459.04	5,457.60
116-2131-6241-406-000	x	Board Paid Medical Insurance		5,460.46	0.00			
116-2131-6241-408-000	x				···	5,427.36	5,427.36	5,426.88
	x	Board Paid Medical Insurance		5,447.52	0.00	5,430.24	5,430.24	4,978.32
116-2210-6241-000-461 116-2210-6241-000-462	x	Board Paid Medical Insurance Board Paid Medical Insurance	1	0.00	0.00		0.00	0.00
116-2211-6241-000-482	x	Board Paid Medical Insurance		38, 174.40	0.00	0.00 38,164.32	0.00 37,712.76	0.00 37,703.52

Account Code	Account Type	Account Description	Allas	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-2217-6241-000-000	X	Insurance	an barring restances	0.00	0.00	0.00	0.00	0.00
116-2217-6241-000-217	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
116-2217-6241-000-459	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
116-2217-6241-105-217	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
116-2217-6241-402-000	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
116-2217-6241-402-217	x	Board Paid Medical Insurance		0.00	0.00	0.00	. 0:00	0.00
116-2217-6241-403-459	X	Board Paid Medical Insurance		5,430.24	0.00	5,430.24	0.00	0.00
116-2217-6241-404-000	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
116-2217-6241-404-217	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
116-2217-6241-408-459	Х	Board Paid Medical Insurance		2,736.00	0.00	2,734.56	0.00	0,00
116-2218-6241-000-492	x	Board Paid Medical Insurance		0.00	0.00	0,00	0.00	0.00
116-2218-6241-406-492	x	Board Paid Medical Insurance		0,00	0.00	0.00	0.00	0.00
116-2219-6241-000-000	x	Board Paid Medical Insurance		5,427.36	0.00	5,425.92	5,425.92	5,424.48
116-2221-6241-000-000	x	Board Paid Medical Insurance		0,00	0,00	0,00	0.00	0.00
116-2221-6241-105-000	X	Board Paid Medical Insurance		5,425,92	0.00	5,425.92	5,425.32	5,424.48
116-2221-6241-105-455	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
116-2221-6241-205-000	x	Board Paid Medical Insurance		5,421.60	0,00	5,421.60	5,421.60	0,00
116-2221-6241-402-000	x	Board Paid Medical Insurance	·	5,428.80	0.00	5,427.36	5,427.36	5,427.36
116-2221-6241-402-455	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
116-2221-6241-403-000	1x	Board Paid Medical Insurance		5,425.92	0.00	5,424.48	5,424.48	5,424.48
116-2221-6241-404-000	x	Board Paid Medical Insurance		5,425.92	0,00	5,425.92	5,425.92	5,424.48
116-2221-6241-406-000	x	Board Paid Medical Insurance		5,423.04	0.00	5,421.60	5,421.60	5,421.60
116-2321-6241-000-000	x	Board Paid Medical Insurance		48,998.88	0.00	48,985.92	48,985.92	48,986.52
116-2411-6241-000-000	x	Board Paid Medical Insurance		100,550.88	0.00	111,327.84	118,160.64	113,639.28
116-2413-6241-000-000	x	Board Paid Medical Insurance		10,869.12	0.00	10,866.24	10,866.24	8,569.31
116-2415-6241-110-000	x	Board Paid Medical Insurance		5,440.32	0.00	5,440.32	5,440.32	5,437.80
116-2540-6241-000-000	x	Board Paid Medical Insurance		288,320.88	0.00	293,708.40	284,220.48	277,214.80
116-2546-6241-000-358	x	Board Paid Medical Insurance		5,421.60	0.00	5,421.60	5,421.60	5,420.16
116-2552-6241-900-000	x	Board Paid Medical Insurance		60,982.56	0.00	71,736,48	67,737.08	66,440.64
116-2554-6241-900-000	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
116-3193-6241-000-000	x	Board Paid Medical Insurance		10,889.28	0.00	10,876.32	10,876.32	10,425.96
116-3511-6241-000-324	x	Board Paid Medical Insurance		16,293.60	0.00	16,290.72	16,290.12	16,286.40
116-3512-6241-402-000	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	2,118.94
116-3512-6241-406-000	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
116-3512-6241-408-000	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0,00
206-1111-6241-402-000	x	Board Paid Medical Insurance		190,509.41	. 0.00	212,019,98	187,202.64	176,874,12
206-1111-6241-402-121	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	10,903.68
206-1111-6241-402-425	x	Board Paid Medical Insurance		5,461.92	0.00	5,459.04	5,459.04	5,460.24
206-1111-6241-402-426	x	Board Paid Medical Insurance		5,454.72	0.00	5,451.84	5,451.84	5,450.40
206-1111-6241-403-000	x	Board Paid Medical Insurance		121,425.55	0.00	126,770.26	121,417.80	110,369.16
206-1111-6241-403-425	x	Board Paid Medical Insurance		5,459.04	0.00	5,457.60	5,457.60	5,453.28
206-1111-6241-404-000	x	Board Paid Medical Insurance	· · · · · · · · · · · · · · · · · · ·	150,310.08	0.00	150,264.00	147,627.60	138,995.64
206-1111-6241-404-121	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	16,362.72
206-1111-6241-404-425	X	Board Paid Medical Insurance		5,466.24	0.00	5,461.92	5,461.92	5,460.24

Account Code	Account Type	Account Description	Alias	Budget	Budget	1St Prior	2Nd Prior	3Rd Prior
				Requested	Proposed	Year Budget Amt	Year Actual	Year Actual
206-1111-6241-404-426	X	Board Paid Medical Insurance		5,454.72	0.00	5,453.28	5,453.28	5,451.72
206-1111-6241-406-000	X	Board Paid Medical Insurance		85,207.39	0.00	87,938.21	79,822.32	81,579.48
206-1111-6241-406-121	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	2,725.92
206-1111-6241-406-425	X	Board Paid Medical Insurance		0.00	0.00	0.00	0,00	0.00
206-1111-6241-408-000	X	Board Paid Medical Insurance		62,309.81	0.00	64,987.63	62,286.96	51,819.00
206-1111-6241-408-121	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	2,725.92
206-1111-6241-408-425	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
206-1131-6241-205-000	X	Board Paid Medical Insurance		191,414.88	0.00	196,696.80	195,575.40	175,475.16
206-1131-6241-205-121	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	21,831.72
206-1131-6241-205-425	x	Board Paid Medical Insurance		5,467.68	0.00	5,464.80	5,464.80	10,929.60
206-1135-6241-205-358	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
206-1151-6241-105-000	X	Board Paid Medical Insurance		369,402.48	0.00	379,602.00	373,224.06	375,302.40
206-1151-6241-105-121	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	2,146.68
206-1151-6241-105-425	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
206-1171-6241-107-000	x	Board Paid Medical Insurance		54,679.68	0.00	49,180,32	49,180,08	43,701.84
206-1171-6241-107-121	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	5,451.84
206-1192-6241-000-000	x	Board Paid Medical Insurance		5,474.88	0.00	5,469.12	5,469.12	5,467.68
206-1210-6241-000-000	x	Board Paid Medical Insurance		27,342.72	0.00	27,325.44	26,868,12	27,352.20
206-1220-6241-105-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
206-1220-6241-205-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	*****
206-1220-6241-402-000	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
206-1220-6241-402-442	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
206-1220-6241-403-000	x	Board Paid Medical Insurance		0.00	0.00	0.00		0.00
206-1220-6241-403-381	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
206-1220-6241-404-000	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
206-1220-6241-406-000	x	Board Paid Medical Insurance	-	0.00	0.00		0.00	0.00
206-1220-6241-408-000	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
206-1221-6241-000-000	x	Board Paid Medical Insurance		0.00		0.00	0.00	0.00
206-1221-6241-105-000	x	Board Paid Medical Insurance			0.00	0.00	0.00	0.00
206-1221-6241-105-441	x	Board Paid Medical Insurance		81,948.96	0.00	70,986.24	70,191.84	61,062.72
206-1221-6241-205-000	x	Board Paid Medical Insurance		0.00	0.00	5,451.84	5,451.84	10,902.24
206-1221-6241-205-441	x	Board Paid Medical Insurance		43,799.04	0.00	43,787.52	49,706.04	54,705.60
206-1221-6241-402-000	x	Board Paid Medical Insurance		5,414.40	0.00	5,414.40	14.40	18.24
206-1221-6241-402-412	x	Board Paid Medical Insurance		32,945.76	0.00	38,273.76	38,352.96	32,863.92
206-1221-6241-402-441	x			0.00	0.00	0.00	0.00	5,451.84
206-1221-6241-403-000	x	Board Paid Medical Insurance		5,453.28	0.00	5,451.84	5,451.84	6,354.00
206-1221-6241-403-381	x	Board Paid Medical Insurance		27,338.40	0.00	21,875.04	21,432.84	16,398.72
206-1221-6241-403-381		Board Paid Medical Insurance		10,974.24	0,00	10,959.84	5,472.00	5,469.12
	X	Board Paid Medical Insurance		0.00	0.00	5,531.04	10,945.44	10,936.80
206-1221-6241-404-000	X	Board Paid Medical Insurance		40,665.12	0.00	32,791.68	29,715.24	24,249.12
206-1221-6241-404-412	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	5,454.72
206-1221-6241-404-441	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
206-1221-6241-406-000	X	Board Paid Medical Insurance		21,777.12	0.00	16,312.32	12,084.72	5,459.04
206-1221-6241-406-441	<u>X</u>	Board Paid Medical Insurance		5,420.16	0.00	0.00	0.00	0.00
206-1221-6241-408-000	Х	Board Paid Medical Insurance		1,092.67	0.00	5,477.76	5,477.76	5,474.88

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
206-1221-6241-408-441	x	Board Paid Medical Insurance		5,451.84	0.00	5,400.00	0.00	0.00
206-1224-6241-000-000	X	Board Paid Medical		0.00	0.00	0.00	0.00	0.00
206-1251-6241-000-463	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
206-1251-6241-402-451	X	Board Paid Medical Insurance		35,596.08	0.00	40,975.20	38,309.04	38,284.68
206-1251-6241-403-451	X	Board Paid Medical Insurance		10,961.28	0.00	10,952.64	6,429.48	12,735.24
206-1251-6241-404-451	X	Board Paid Medical Insurance		5,467.68	0.00	10,933.92	6,437.76	10,047.60
206-1251-6241-408-451	X	Board Paid Medical Insurance		10,908.72	0.00	10,905.84	7,780.96	7,731.60
206-1252-6241-402-000	х	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
206-1253-6241-402-456	х	Board Paid Medical Insurance		0.00	0.00	0.00	0,00	0.00
206-1253-6241-403-456	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
206-1253-6241-404-456	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
206-1253-6241-408-456	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
206-1256-6241-402-492	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
206-1256-6241-404-492	x			0.00	0.00	5,425.92	5,425.92	4,970.16
206-1270-6241-000-000	X	Board Paid Medical Insurance	1	10,939.68	0.00	16,401.60	16,856.16	16,394.88
206-1281-6241-402-442	X	Board Paid Medical Insurance		57,349.44	0.00	49,194.72	49,194.72	52,991.68
206-1281-6241-406-442	x	Board Paid Medical Insurance	·	6,568.99	0.00	5,470.56	5,470,44	9,520,14
206-1281-6241-408-442	x	Board Paid Medical Insurance		11,424.10	0.00	10,874.88	10,874.88	4,510.12
206-1291-6241-404-441	X	Board Paid Medical Insurance		0.00	0.00	0,00	0.00	0.00
206-1331-6241-110-332	Х	Board Paid Medical Insurance		71,120.88	0.00	71.141.76	70,031.22	71,152.80
206-1332-6241-110-427	x	Board Paid Medical Insurance		8,200.80	0.00	8,172.00	7.061.70	8,202.24
206-1333-6241-110-322	х	Board Paid Medical Insurance		10,922.40	0.00	10,915,20	47.88	5,469.12
206-1661-6241-110-000	х	Board Paid Medical Insurance		2,719.44	0,00	2,718.72	2,718.72	2,735.76
206-2111-6241-000-000	X	Board Paid Medical Insurance		5,443.20	0.00	0.00	0,00	0.00
206-2121-6241-105-000	X	Board Paid Medical Insurance		21,948.48	0.00	21,939.84	21,939,12	21,931,20
206-2121-6241-107-000	х	Board Paid Medical Insurance		5,464.80	0.00	5,461.92	5,461.92	5,460.48
206-2121-6241-205-000	х	Board Paid Medical Insurance		10,967.04	0.00	10,886.40	10,967.76	10,961.28
206-2121-6241-402-000	X	Board Paid Medical Insurance	-	10,945.44	0.00	10,941.12	10,941,12	10,951.20
206-2121-6241-403-000	х	Board Paid Medical Insurance		5,463.36	0.00	5,459.04	5,458.08	5,477.76
206-2121-6241-404-000	x	Board Paid Medical Insurance		16,436.16	0.00	10,964.16	10,964.16	10,962.72
206-2121-6241-406-000	х	Board Paid Medical Insurance		8,100.00	0.00	8,142.48	3,838.32	2,740.32
206-2121-6241-406-121	х	Board Paid Medical Insurance		0,00	0.00	0.00	0.00	1,065.24
206-2121-6241-408-000	х	Board Paid Medical Insurance		8,186.40	0,00	2,742.48	2,742.48	2,740.32
206-2122-6241-110-000	x	Board Paid Medical Insurance		5,470.56	0.00	5,469.12	5,469,12	5,479.20
206-2210-6241-000-462	x	Board Paid Medical Insurance	1	0.00	0.00	0.00	0.00	0.00
206-2210-6241-403-465	x	Board Paid Medical Insurance	1	5,467.68	0.00	5,466.24	5,466.24	5,463.36
206-2210-6241-404-465	x	Board Paid Medical Insurance	1	0.00	0.00	0.00	0,00	0.00
206-2210-6241-406-465	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
206-2211-6241-000-000	x	Board Paid Medical Insurance		0.00	0.00	0.00	5,400.00	4,500.00
206-2216-6241-000-000	x	Board Paid Medical Insurance	-	5,460.48	0.00	5,459.04	5,500.80	5,496.48
206-2217-6241-000-217	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
	x	Board Paid Medical Insurance		5,495.04	0.00	5,492.16	5,492.16	5,488.32

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Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
206-2221-6241-105-000	X	Board Paid Medical Insurance		10,899.36	0.00	10,895.04	10 905 04	40,002,52
206-2221-6241-205-000	X	Board Paid Medical Insurance		5,461,92	0.00	5,459,04	10,895.04 5,459.04	10,883.52
206-2221-6241-402-000	X	Board Paid Medical Insurance		5,474.88	0.00	5,472.00	5,439.04	10,890.72
206-2221-6241-403-000	x	Board Paid Medical Insurance		5,477.76	0.00	5,472.00		5,476.32
206-2221-6241-404-000	x	Board Paid Medical Insurance		5,466,24	0.00	5,476.32	5,476.32	5,473.44
206-2221-6241-406-000	x	Board Paid Medical Insurance		5,400.00	0.00		5,464.56	5,457.48
206-2221-6241-408-000	x	Board Paid Medical Insurance		5,400.00	0.00	2,745.36	2,745.36	2,743.20
206-2321-6241-000-000	x	Board Paid Medical Insurance		16,575.84	0.00	16,727.04	2,745.36	2,743.20
206-2411-6241-000-000	x	Board Paid Medical Insurance		82,648.80	0.00		89,184,71	22,304.16
206-2413-6241-000-000	x	Board Paid Medical Insurance		11,001,60		82,638.72		82,217.64
206-2415-6241-110-000	x	Board Paid Medical Insurance		11,020.32	0.00	10,980.00	10,523.40	11,014.56
206-2540-6241-000-000	X	Board Paid Medical Insurance	1	0.00	0.00	11,017.44	10,570.08	10,578.96
206-2561-6241-000-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
206-3511-6241-000-324	X	Board Paid Medical Insurance		· · · · · · · · · · · · · · · · · · ·		0.00	0.00	0.00
206-3512-6241-000-000	X	Board Paid Medical Insurance	<u> </u>	5,479.20	0.00	5,476.32	5,476.32	5,473.32
206-3512-6241-402-000	X	Board Paid Medical Insurance	łł	0.00	0.00	0.00	0.00	0.00
206-3512-6241-402-000	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	693.68
206-3512-6241-408-000	x			0.00	0.00	0.00	0.00	1,366.50
206-3801-6241-000-000	x	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	6,365.24
		Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
506-2561-6241-000-000 OBJECT 6241 TOTAL	X	Board Paid Medical Insurance	NOR CONTRACTOR	195,176.16	0.00	195,164.64	186,604.80	193,367.76
116-1111-6261-402-000	X	Workers Compensation	, (M. 17.	3,378,139,20 300.00	0.00		3,275,879,65	3,263,642.40
116-1111-6261-403-000	x	Workers Compensation		300.00	0.00	200.00	50.00	75.00
116-1111-6261-404-000	x	Workers Compensation		300.00	0.00	200.00	80.00	120.00
116-1111-6261-406-000	x	Workers Compensation			0.00	200.00	50.00	75.00
116-1111-6261-408-000	X	Workers Compensation		200.00	0.00	100.00	30.00	45.00
				200.00	0.00	140.00	70.00	105.00
116-1131-6261-205-000	x	Workers Compensation		300.00	0.00	220.00	110.00	275.00
116-1151-6261-105-000	X X	Workers Compensation Workers Compensation		300.00 20.00	0.00 0.00	220.00 15.00	110.00 8,00	275.00 10.00
116-1151-6261-105-000 116-1155-6261-105-000	X X X	Workers Compensation Workers Compensation Workers Compensation		300.00 20.00 0.00	0.00	220.00 15.00 0.00	110.00 8.00 0.00	275.00 10.00 0.00
116-1151-8261-105-000         116-1155-6261-105-000         116-1171-6261-107-000	X X X X	Workers Compensation Workers Compensation Workers Compensation Workers Compensation		300.00 20.00 0.00 6,000.00	0.00 0.00 0.00 0.00	220.00 15.00 0.00 6,000.00	110.00 8,00 0.00 3,400.00	275.00 10.00 0.00 4,300.00
116-1151-6261-105-000 116-1155-6261-105-000 116-1171-6261-107-000 116-1191-6261-000-000	x x x x x x	Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation		300.00 20.00 0.00 6,000.00 300.00	0.00 0.00 0.00 0.00 0.00	220.00 15.00 0.00 6,000.00 200.00	110.00 8.00 0.00 3,400.00 75.00	275.00 10.00 0.00 4,300.00 120.00
116-1151-6261-105-000 116-1155-6261-105-000 116-1171-6261-107-000 116-1191-6261-000-000 116-1192-6261-000-000	X X X X X X X	Workers Compensation         Workers Compensation         Workers Compensation         Workers Compensation         Workers Compensation         Workers Compensation		300.00 20.00 6,000.00 300.00 100.00	0.00 0.00 0.00 0.00 0.00 0.00	220.00 15.00 0.00 6,000.00 200.00 70.00	110.00 8.00 0.00 3,400.00 75.00 35.00	275.00 10.00 0.00 4,300.00 120.00 50.00
116-1151-8261-105-000 116-1155-6261-105-000 116-1171-6261-107-000 116-1191-6261-000-000 116-1192-6261-000-000 116-1210-6261-000-000	x x x x x x x x x	Workers Compensation		300.00 20.00 0.00 6,000.00 300.00 100.00 100.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	220.00 15.00 0.00 6,000.00 200.00 70.00 70.00	110.00 8.00 0.00 3,400.00 75.00 35.00 35.00	275.00 10.00 0.00 4,300.00 120.00 50.00 50.00
116-1151-6261-105-000         116-1155-6261-105-000         116-1171-6261-107-000         116-1191-6261-000-000         116-1192-6261-000-000         116-1210-6261-000-000         116-1220-6261-105-000	X X X X X X X X X X	Workers Compensation		300.00 20.00 6,000.00 300.00 100.00 100.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	220.00 15.00 0.00 6,000.00 200.00 70.00 70.00 0.00	110.00 8.00 0.00 3,400.00 75.00 35.00 35.00 0.00	275.00 10.00 0.00 4,300.00 120.00 50.00
116-1151-6261-105-000         116-1155-6261-105-000         116-1171-6261-107-000         116-1191-6261-000-000         116-1192-6261-000-000         116-1220-6261-105-000         116-1220-6261-205-000	x x x x x x x x x x x x x x x x	Workers Compensation		300.00 20.00 6,000.00 300.00 100.00 100.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	220.00 15.00 0.00 6,000.00 200.00 70.00 70.00 0.00 0.00	110.00 8.00 0.00 3,400.00 75.00 35.00 35.00 0.00 0.00	275.00 10.00 4,300.00 120.00 50.00 50.00 0.00 0.00
116-1151-6261-105-000         116-1155-6261-105-000         116-1171-6261-107-000         116-1191-6261-000-000         116-1192-6261-000-000         116-1210-6261-000-000         116-1220-6261-105-000         116-1220-6261-205-000         116-1220-6261-402-000	X X X X X X X X X X X X	Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation		300.00 20.00 6,000.00 300.00 100.00 100.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	220.00 15.00 0.00 6,000.00 200.00 70.00 70.00 0.00 0.00 0.00	110.00 8.00 0.00 3,400.00 75.00 35.00 35.00 0.00 0.00 0.00	275.00 10.00 4,300.00 120.00 50.00 50.00 0.00 0.00 0.00
116-1151-6261-105-000         116-1155-6261-105-000         116-1171-6261-107-000         116-1191-6261-000-000         116-1192-6261-000-000         116-1220-6261-105-000         116-1220-6261-205-000         116-1220-6261-402-000         116-1220-6261-402-000         116-1221-6261-000-000	x x x x x x x x x x x x x x x x x x x	Workers Compensation		300.00 20.00 0.00 6,000.00 300.00 100.00 100.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	220.00 15.00 0.00 6,000.00 200.00 70.00 70.00 0.00 0.00 0.00 0.00	110.00 8.00 0.00 3,400.00 75.00 35.00 35.00 0.00 0.00 0.00 0.00	275.00 10.00 4,300.00 120.00 50.00 50.00 0.00 0.00 0.00 0.00
116-1151-6261-105-000         116-1155-6261-105-000         116-1171-6261-107-000         116-1191-6261-000-000         116-1192-6261-000-000         116-1220-6261-105-000         116-1220-6261-205-000         116-1220-6261-205-000         116-1220-6261-000-000         116-1220-6261-000-000         116-1221-6261-000-000         116-1221-6261-000-000         116-1221-6261-000-000	x x x x x x x x x x x x x x x x x x x	Workers Compensation		300.00 20.00 0.00 6,000.00 300.00 100.00 100.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	220.00 15.00 6,000.00 200.00 70.00 70.00 0.00 0.00 0.00	110.00 8.00 0.00 3,400.00 75.00 35.00 35.00 0.00 0.00 0.00 0.00 8.00	275.00 10.00 4,300.00 120.00 50.00 50.00 0.00 0.00 0.00
116-1151-6261-105-000         116-1155-6261-105-000         116-1171-6261-107-000         116-1191-6261-000-000         116-1192-6261-000-000         116-1220-6261-105-000         116-1220-6261-402-000         116-1221-6261-000-000         116-1221-6261-000-000         116-1221-6261-000-000         116-1221-6261-000-000         116-1221-6261-000-000         116-1221-6261-000-000	x x x x x x x x x x x x x x x x x x x	Workers Compensation		300.00 20.00 6,000.00 300.00 100.00 100.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	220.00 15.00 0.00 6,000.00 200.00 70.00 70.00 0.00 0.00 0.00 0.00 20.00 20.00	110.00 8.00 0.00 3,400.00 75.00 35.00 35.00 0.00 0.00 0.00 0.00	275.00 10.00 4,300.00 120.00 50.00 50.00 0.00 0.00 0.00 0.00
116-1151-6261-105-000         116-1155-6261-105-000         116-1171-6261-107-000         116-1191-6261-000-000         116-1210-6261-000-000         116-1220-6261-105-000         116-1220-6261-402-000         116-1221-6261-000-000         116-1221-6261-000-000         116-1221-6261-000-000         116-1221-6261-000-142         116-1221-6261-105-000         116-1221-6261-105-000         116-1221-6261-105-000	x x x x x x x x x x x x x x	Workers Compensation		300.00 20.00 0.00 6,000.00 300.00 100.00 100.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	220.00 15.00 6,000.00 200.00 70.00 70.00 0.00 0.00 0.00	110.00 8.00 0.00 3,400.00 75.00 35.00 35.00 0.00 0.00 0.00 0.00 8.00	275.00 10.00 4,300.00 120.00 50.00 50.00 0.00 0.00 0.00 0.00 0.
116-1151-8261-105-000         116-1155-6261-105-000         116-1171-6261-107-000         116-1191-6261-000-000         116-1210-6261-000-000         116-1220-6261-105-000         116-1220-6261-402-000         116-1221-6261-000-0142         116-1221-6261-000-142         116-1221-6261-000-142         116-1221-6261-105-000         116-1221-6261-000-142         116-1221-6261-000-142         116-1221-6261-000-142	x x x x x x x x x x x x x x	Workers Compensation         Workers Compensation		300.00 20.00 6,000.00 300.00 100.00 100.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	220.00 15.00 0.00 6,000.00 200.00 70.00 70.00 0.00 0.00 0.00 0.00 20.00 20.00	110.00 8.00 0.00 3,400.00 75.00 35.00 0.00 0.00 0.00 0.00 8.00 80.00	275.00 10.00 4,300.00 120.00 50.00 50.00 0.00 0.00 0.00 0.00 10.00 120.00
116-1151-6261-105-000         116-1155-6261-105-000         116-1171-6261-107-000         116-1191-6261-000-000         116-1210-6261-000-000         116-1220-6261-105-000         116-1220-6261-402-000         116-1221-6261-000-000         116-1221-6261-000-000         116-1221-6261-000-000         116-1221-6261-000-142         116-1221-6261-105-000         116-1221-6261-105-000         116-1221-6261-105-000	x x x x x x x x x x x x x x	Workers Compensation		300.00 20.00 6,000.00 300.00 100.00 100.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	220.00 15.00 0.00 6,000.00 200.00 70.00 70.00 0.00 0.00 0.00 20.00 20.00 20.00 315.00	110.00 8.00 0.00 3,400.00 75.00 35.00 0.00 0.00 0.00 0.00 8.00 80.00 175.00	275.00 10.00 4,300.00 120.00 50.00 50.00 0.00 0.00 0.00 0.00 10.00 120.00 250.00
116-1151-8261-105-000         116-1155-6261-105-000         116-1171-6261-107-000         116-1191-6261-000-000         116-1210-6261-000-000         116-1220-6261-105-000         116-1220-6261-402-000         116-1221-6261-000-0142         116-1221-6261-000-142         116-1221-6261-105-000         116-1221-6261-105-000         116-1221-6261-105-000         116-1221-6261-105-000	x x x x x x x x x x x x x x	Workers Compensation         Workers Compensation		300.00 20.00 0.00 6,000.00 300.00 100.00 0.00 0.00 0.00 20.00 300.00 400.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	220.00 15.00 6,000.00 200.00 70.00 70.00 0.00 0.00 0.00 20.00 200.00 315.00 250.00	110.00 8.00 0.00 3,400.00 75.00 35.00 0.00 0.00 0.00 0.00 8.00 175.00 111.00	275.00 10.00 4,300.00 120.00 50.00 50.00 0.00 0.00 0.00 10.00 120.00 250.00 150.00

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-1221-6261-404-441	X	Workers Compensation		200,00	0.00	125.00		
116-1221-6261-406-441	X	Workers Compensation	· ·	200.00	0.00		55.00	90.00
116-1226-6261-000-000	X	Workers Compensation		0.00	0.00	110.00 0.00	50.00	75.00
116-1251-6261-402-451	X	Workers Compensation		100.00	0.00		0.00	0.00
116-1251-6261-403-451	x	Workers Compensation		100.00	0.00	70.00	35.00	45.00
116-1251-6261-404-451	x	Workers Compensation		400.00	0.00		35.00	45.00
116-1251-6261-408-451	X	Workers Compensation		100.00	0.00	200.00	70.00	90.00
116-1254-6261-000-000	X	Workers Compensation	-	0.00	0.00	0,00	30.00	45.00
116-1270-6261-000-000	x	Workers Compensation		100.00	0.00	20.00	0.00	0.00
116-1281-6261-000-442	X	Workers Compensation		2,000.00	0.00		10.00	20.00
116-1281-6261-402-442	X	Workers Compensation		200.00	0.00	1,500.00	250.00	1,849.46
116-1281-6261-406-442	x	Workers Compensation		0,00	0.00		60.00	65.00
116-1282-6261-000-442	X	Workers Compensation	-	0.00	0.00	0.00	0.00	0.00
116-1282-6261-402-442	x	Workers Compensation		0.00	0.00	0.00	0.00	0.00
116-1291-6261-403-441	x	Workers Compensation	·	0.00	0.00	0.00	0.00	0.00
116-1331-6261-110-332	x		· ·	200.00		0.00	0.00	0.00
116-1661-6261-110-000	x	Workers Compensation		100.00	0.00	130.00	75.00	0.00
116-2121-6261-105-000	x ,	Workers Compensation			0.00	80.00	37.00	60.00
116-2121-6261-205-000	x	Workers Compensation		200.00	0.00	140.00	70.00	100.00
116-2121-6261-402-000	x	Workers Compensation		300.00	0.00	65.00	35.00	52.00
116-2121-6261-404-000	x	Workers Compensation		300.00	0.00	65.00	35.00	52.00
116-2122-6261-110-000	X	Workers Compensation		100.00	0.00	70.00	35.00	52.00
116-2131-6261-105-000	x	Workers Compensation		100.00	0.00	80.00	40.00	60.00
116-2131-6261-205-000	x	Workers Compensation		300.00	0.00	300.00	140.00	210.00
116-2131-6261-402-000	x	Workers Compensation		300.00	0.00	150.00	75.00	95.00
116-2131-6261-403-000	x	Workers Compensation		250.00	0.00	250.00	105.00	150.00
116-2131-6261-404-000	x	Workers Compensation		200.00	0.00	115.00	65.00	75.00
116-2131-6261-406-000	x			200.00	0.00	210.00	105.00	150.00
116-2131-6261-408-000	x	Workers Compensation		100.00	0.00	65.00	35.00	45.00
116-2210-6261-000-461	x	Workers Compensation		0.00	0.00	0.00	0.00	68.00
116-2210-6261-000-462	x	Workers Compensation		0.00	0.00	0.00	0.00	0.00
116-2211-6261-000-000	x	Workers Compensation		100.00	0.00	65.00	35.00	45.00
116-2217-6261-000-217	^ X	Workers Compensation		1,000.00	0.00	800.00	380.00	525.00
116-2217-6261-000-459		Workers Compensation		2,000.00	0.00	1,500.00	0.00	1,650.00
	x x	Workers Compensation		0.00	0.00	0.00	0.00	0.00
116-2217-6261-110-459		Workers Compensation		0.00	0.00	0.00	0.00	0.00
16-2217-6261-403-459	X	Workers Compensation		0.00	0.00	0.00	0.00	0.00
16-2219-6261-000-000	<u>X</u>	Workers Compensation		100.00	0.00	65.00	35.00	35.00
	X	Workers Compensation		100.00	0.00	62.00	32.00	52.00
	<u>X</u>	Workers Compensation		100.00	0.00	65.00	35.00	52.00
		Workers Compensation		100,00	0.00	70.00	35.00	52.00
		Workers Compensation		100.00	0.00	65.00	35.00	45.00
		Workers Compensation		100.00	0.00	65.00	35.00	45.00
		Workers Compensation		0,00	0.00	0.00	0.00	0.00
16-2321-6261-000-000	<u>×                                     </u>	Workers Compensation		3,000.00	0.00	2,800.00	1,400.00	2,100.00

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-2411-6261-000-000	X	Workers Compensation		2,000.00	0.00	1,500,00	750.00	1,075.00
116-2413-6261-000-000	X	Workers Compensation		200.00	0.00	200.00	100.00	150.00
116-2415-6261-110-000	X	Workers Compensation		100.00	0.00	100.00	50.00	75.00
116-2540-6261-000-000	x	Workers Compensation		115,000.00	0.00	100,000.00	85,428.00	86,816.54
116-2546-6261-000-358	X	Workers Compensation		2,000.00	0.00	1,250.00	625.00	937.00
116-2552-6261-900-000	X	Workers Compensation		90,000.00	0.00	80,000.00	72,243.00	70,827.00
116-2552-6261-900-217	x	Workers Compensation		0.00	0.00	0.00	0.00	0.00
116-2552-6261-900-459	x	Workers Compensation		0.00	0.00	0,00	0.00	0.00
116-2554-6261-900-000	x	Workers Compensation		0.00	0.00	0,00	0.00	0.00
116-2559-6261-900-442	X	Workers Compensation		0.00	0.00	0.00	0.00	0.00
116-3193-6261-000-000	Х	Workers Compensation		300.00	0.00	200.00	100.00	150.00
116-3511-6261-000-324	x	Workers Compensation		1,000.00	D.00	690.00	300.00	517.00
116-3512-6261-402-000	X	Workers Compensation	1	0.00	0.00	0,00	0.00	0.00
116-3512-6261-406-000	x	Workers Compensation		0.00	0.00	0.00	0.00	0.00
116-3512-6261-408-000	x	Workers Compensation		0.00	0.00	0.00	0.00	0.00
116-3801-6261-000-000	x	Workers Compensation		100.00	0.00	50.00	25.00	25.00
116-3805-6261-000-000	X	Workers Compensation		0.00	0.00	0.00	20.00	
206-1111-6261-402-000	x	Workers Compensation		6,500.00	0.00	6,300,00	3,800.00	20.00
206-1111-6261-403-000	x	Workers Compensation	· · ·	5,000.00	0.00	4,100.00	2,675.00	4,725.00
206-1111-6261-404-000	x	Workers Compensation		5,000.00	0.00	5,100.00		3,000.00
206-1111-6261-406-000	x	Workers Compensation		3,000.00	0.00	2,100.00	3,000.00	4,700.00
206-1111-6261-408-000	x	Workers Compensation		1,600.00	0.00	1,600.00	1,640.00 800.00	1,650.00
206-1131-6261-205-000	x	Workers Compensation		8,000.00	0.00	7,000.00	3,500.00	1,200.00
206-1151-6261-105-000	x	Workers Compensation		15,000.00	0.00	13,700.00	7,300.00	5,250.00
206-1155-6261-105-000	x	Workers Compensation		0.00	0.00	0.00		10,275.00
206-1171-6261-107-000	x	Workers Compensation		0.00	0.00	0.00	0.00	0.00
206-1191-6261-000-000	x	Workers Compensation		500.00	0.00	470.00	0.00	0.00
206-1192-6261-000-000	x	Workers Compensation		200.00	0.00	···	235.00	350.00
206-1210-6261-000-000	x	Workers Compensation		2,000.00		170.00	85.00	130.00
206-1220-6261-000-000	x	Workers Compensation		0.00	0.00	1,050.00	525.00	750.00
206-1220-6261-105-000	x	Workers Compensation		0.00	0.00	0.00	0.00	0.00
206-1220-6261-205-000	x	Workers Compensation		0.00		0.00	0.00	0.00
206-1220-6261-402-000	x	Workers Compensation		0.00	0.00	0.00	.0.00	0.00
206-1220-6261-403-000	x	Workers Compensation				0.00	0.00	0.00
206-1220-6261-404-000	x	Workers Compensation		0.00	0.00	0.00	0.00	0.00
206-1220-6261-406-000	x	Workers Compensation		···	0.00	0.00	0.00	0.00
206-1220-6261-408-000	x	Workers Compensation	·	0.00	0.00	0.00	0.00	0.00
206-1221-6261-000-000	x	Workers Compensation		0.00	0.00	0.00	0.00	0.00
206-1221-6261-000-142	X	Workers Compensation		60.00	0.00	60.00	30.00	45.00
206-1221-6261-000-441	X	Workers Compensation		35.00	0.00	35.00	15.00	25.00
206-1221-6261-105-000	X	Workers Compensation		400.00	0.00	400.00	200.00	300.00
206-1221-6261-105-000	× X			2,000.00	0.00	1,900.00	800.00	1,000.00
206-1221-6261-205-000	^ X	Workers Compensation		150.00	0.00	150.00	75.00	100.00
206-1221-6261-205-000	*****	Workers Compensation		2,000.00	0.00	1,600.00	800.00	1,200.00
200-1221-0201-200-441	X	Workers Compensation		140.00	0.00	140.00	70.00	100.00

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Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
206-1221-6261-402-000	X	Workers Compensation	entre Beneren en en fan ben	2,000.00	0.00	1,650.00	800.00	1,200.00
206-1221-6261-403-000	x	Workers Compensation		525.00	0.00	525.00	225.00	400.00
206-1221-6261-403-441	x	Workers Compensation		300.00	0.00	300.00	150.00	225.00
206-1221-6261-404-000	x	Workers Compensation		1,075.00	0.00	1,075.00	500.00	750.00
206-1221-6261-404-441	x	Workers Compensation		0.00	0.00	0,00	0.00	0.00
206-1221-6261-406-000	x	Worker's compensation		150.00	0.00	150.00	75.00	105.00
206-1221-6261-406-441	х	Workers Compensation		0.00	0.00	0.00	0.00	0.00
206-1221-6261-408-000	Х	Workers Compensation		200.00	0.00	205.00	105.00	75.00
206-1221-6261-408-441	X	Workers Compensation		0.00	0.00	0.00	0.00	0.00
206-1226-6261-000-000	x	Workers Compensation		0.00	0.00	0.00	0.00	0.00
206-1251-6261-000-451	x	Workers Compensation		0.00	0.00	0,00	0.00	0.00
206-1251-6261-402-451	x	Workers Compensation		2,000.00	0.00	1,075.00	525.00	750.00
206-1251-6261-403-451	x	Workers Compensation		215.00	0.00	215.00	115.00	150.00
206-1251-6261-404-451	x	Workmens Compensation		175.00	0.00	175.00	85.00	150.00
206-1251-6261-408-451	x	Workers Compensation		500.00	0.00	460.00	230.00	350.00
206-1252-6261-402-000	X	Workers Compensation		0.00	0.00	0.00	0.00	0.00
206-1253-6261-402-456	x	Workers Compensation		0.00	0.00	0.00	0.00	0.00
206-1270-6261-000-000	x	Workers Compensation		400.00	0.00	325.00	175.00	250.00
206-1281-6261-402-442	x	Workers Compensation		2,000.00	0.00	1,410.00	710.00	1,000.00
206-1281-6261-406-442	x	Workers Compensation		130.00	0.00	130.00	70.00	200.00
206-1281-6261-408-442	X	Workers Compensation		150.00	0.00	150.00	75.00	0.00
206-1282-6261-000-442	x	Workers Compensation		0.00	0.00	Q.00	0.00	0.00
206-1282-6261-402-442	x	Workers Compensation		20,00	0.00	20.00	10.00	20.00
206-1291-6261-404-441	x	Workers Compensation		0,00	0.00	0,00	0,00	0.00
206-1291-6261-406-441	x	Workers Compensation		0.00	0.00	0.00	0.00	0.00
206-1291-6261-408-441	x	Workers Compensation		0.00	0.00	0.00	0.00	0.00
206-1331-6261-110-332	x	Workers Compensation		4,000.00	0.00	3,100.00	1,550.00	2,300.00
206-1332-6261-110-427	x	Workers Compensation		320.00	0.00	320.00	170.00	240.00
206-1333-6261-110-322	x	Workers Compensation		180.00	0.00	180.00	90.00	125.00
206-1610-6261-110-436	x	Workers Compensation		150.00	0.00	150.00	75.00	100.00
206-1661-6261-110-000	X	Workers Compensation		120.00	0.00	120.00	60,00	90.00
206-2121-6261-105-000	x	Workers Compensation		1,000.00	0.00	1,000.00	500.00	750.00
206-2121-6261-107-000	x	Workers Compensation		210.00	0.00	210.00	105.00	150.00
206-2121-6261-205-000	x	Workers Compensation		415.00	0.00	415.00	215.00	300.00
206-2121-6261-402-000	x	Workers Compensation		400.00	0.00	400.00	200.00	300.00
206-2121-6261-403-000	x	Workers Compensation		210.00	0.00	210.00	105.00	150.00
206-2121-6261-404-000	x	Workers Compensation		500.00	0.00	440.00	220.00	330.00
206-2121-6261-406-000	x	Workers Compensation		125.00	0.00	125.00	75.00	100.00
206-2121-6261-408-000	x	Workers Compensation		100.00	0.00	100.00	50.00	75.00
206-2122-6261-110-000	x	Workers Compensation		200.00	0.00	200.00	100.00	150.00
206-2210-6261-000-461	x	Workers Compensation		15.00	0.00	15.00	8.00	15.00
206-2210-6261-000-462	x	Workers Compensation		150.00	0.00	150.00	75.00	100.00
206-2210-6261-000-465	x	Workers Compensation		450.00	0.00	450.00	225.00	330:00
206-2210-6261-000-466	x	Workers Compensation		0.00	0.00	0.00	0.00	0.00

Workers Compensation           Workers Compensation		0.00 0.00 0.00 1,000.00 5,000.00 30.00 0.00 100.00 25.00 25.00 25.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 100.00 50.00 30.00 0.00 10.00 25.00 25.00	0.00 0.00 50.00 25.00 15.00 0.00 5.00 15.00 15.00	0.00 0.00 0.00 75.00 45.00 28.00 0.00 0.00 0.00 20.00 20.00
Workers Compensation Workers Compensation		0.00 0.00 1,000.00 5,000.00 30.00 0.00 100.00 25.00 25.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 100.00 50.00 30.00 0.00 10.00 25.00	0.00 0.00 50.00 25.00 15.00 0.00 5.00 15.00	0.00 0.00 75.00 45.00 28.00 0.00 0.00 20.00
Workers Compensation Workers Compensation		0.00 1,000.00 5,000.00 30.00 0.00 100.00 25.00 25.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 100.00 50.00 30.00 0.00 10.00 25.00	0.00 50.00 25.00 15.00 0.00 5.00 15.00	0.00 75.00 45.00 28.00 0.00 0.00 20.00
Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation		1,000.00 5,000.00 30.00 0.00 100.00 25.00 25.00	0.00 0.00 0.00 0.00 0.00 0.00	100.00 50.00 30.00 0.00 10.00 25.00	50.00 25.00 15.00 0.00 5.00 15.00	75.00 45.00 28.00 0.00 0.00 20.00
Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation		5,000.00 30.00 0.00 100.00 25.00 25.00	0.00 0.00 0.00 0.00 0.00 0.00	50.00 30.00 0.00 10.00 25.00	25.00 15.00 0.00 5.00 15.00	45.00 28.00 0.00 0.00 20.00
Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation		30.00 0.00 100.00 25.00 25.00	0.00 0.00 0.00 0.00 0.00	30.00 0.00 10.00 25.00	15.00 0.00 5.00 15.00	28.00 0.00 0.00 20.00
Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation		0.00 100.00 25.00 25.00	0.00 0.00 0.00 0.00	0.00 10.00 25.00	0.00 5.00 15.00	0.00 0.00 20.00
Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation		100.00 25.00 25.00	0.00 0.00 0.00	10.00 25.00	5.00 15.00	0.00 20.00
Workers Compensation Workers Compensation Workers Compensation Workers Compensation Workers Compensation		25.00 25.00	<b>0.0</b> 0 0.00	25.00	15.00	20.00
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Workers Compensation Workers Compensation	·····		0.00	20.00	10.00	20.00
 Workers Compensation		25.00	0.00	20.00	10.00	20.00
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		15.00	0.00	15.00	8,00	15.00
 Workers Compensation		0.00	0,00	0.00	0.00	0,00
Workers Compensation		0.00	0.00	0.00	0.00	0.00
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	Workers Compensation         Workers Compensation	Workers Compensation         Workers Compensation	Workers Compensation0.00Workers Compensation1,000.00Workers Compensation0.00Workers Compensation300.00Workers Compensat	Workers Compensation         0.00         0.00           Workers Compensation         1,000.00         0.00           Workers Compensation         0.00         0.00 <td< td=""><td>Workers Compensation         0.00         0.00         0.00           Workers Compensation         1,000.00         0.00         250.00           Workers Compensation         0.00         0.00         0.00           Workers Compensation         0.00</td><td>Workers Compensation         0.00         0.00         0.00         0.00           Workers Compensation         1,000.00         0.00         250.00         125.00           Workers Compensation         0.00         0.00         0.00         0.00           Workers Compensation         0.00         0.00         0.00         0.00         0.00         0.00</td></td<>	Workers Compensation         0.00         0.00         0.00           Workers Compensation         1,000.00         0.00         250.00           Workers Compensation         0.00         0.00         0.00           Workers Compensation         0.00	Workers Compensation         0.00         0.00         0.00         0.00           Workers Compensation         1,000.00         0.00         250.00         125.00           Workers Compensation         0.00         0.00         0.00         0.00           Workers Compensation         0.00         0.00         0.00         0.00         0.00         0.00

Account Code	Account Type -	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
206-2413-6261-000-000	x	Workers Compensation	1977 - 1977 ADD 17	600.00	0.00	600.00	300.00	450.00
206-2415-6261-110-000	x	Workers Compensation		600.00	0.00	630.00	315.00	471.00
206-2540-6261-000-000	x	Workers Compensation		0.00	0.00	0.00	0.00	0.00
206-3511-6261-000-324	x	Workers Compensation		0.00	0.00	175.00	80.00	135.00
206-3512-6261-406-000	x	Workers Compensation		0.00	0.00	35.00	17.00	20.00
206-3512-6261-408-000	x	Workers Compensation		0.00	0.00	0,00	0.00	0.00
506-2561-6261-000-000	x	Workers Compensation		20,000.00	0.00	19,600.00	11,244,00	4,308.00
506-2562-6261-000-000	x	Workers Compensation		0.00	0.00	0.00	80.00	120.00
OBJECT 6281 TOTAL		Workers Compensation	Mar String	338,735.00	0.00	290,962.00		633.00
116-1111-6271-000-000	x	Unemployment Comp.		0.00	0.00	0.00	0.00	0.00
116-1111-6271-402-000	X	Unemployment Comp.		0.00	0.00	5,000.00	1,446.69	0.00
116-1111-6 <i>2</i> 71-403-000	x	Unemployment Comp.		0.00	0.00	0.00	972.62	1,747.56
116-1111-6271-404-000	x	Unemployment Comp.	· ····	0.00	0.00	0,00	0.00	39.61
116-1111-6271-406-000	x	Unemployment		0.00	0.00	0.00	564.00	0.00
116-1131-6271-205-000	x	Unemployment		0.00	0.00	0.00	234.00	0.00
116-1151-6271-105-000	x	Unemployment Comp.		0.00	0.00	0.00	290.38	1,231.50
116-1281-6271-000-442	x	Unemployment Comp		0.00	0.00	0.00	0.00	113.93
116-2121-6271-105-000	x	Unemployment		0.00	0.00	0.00	4,331.60	0.00
116-2131-6271-000-000	x	Unemployment Comp.	·····	0.00	0.00	500.00	0.00	357,58
116-2540-6271-000-000	X	Unemployment Comp.		20,000.00	0.00	15,000.00	5,455.56	
116-2546-6271-000-358	x			0.00	0.00	0.00	0.00	6,707.90 12,80
116-2552-6271-900-000	x	Unemployment Comp.		0,00	0.00	0.00	0.00	
116-3511-6271-000-324	x	Unemployment Comp.		0,00	0.00	0.00	0.00	734.43
206-1111-6271-403-000	x	Unemployment Comp.		0.00	0.00	0.00		0.00
206-1111-6271-404-000	x	Unemployment Benefits		0.00	0.00	0.00	0.00	4,160.00
206-1151-6271-105-000	x	Unemployment		0.00	0.00	0.00		36.17
206-1221-6271-000-000	x	Unemployment Comp		0.00	0.00	0.00	0.00	0.00
206-1221-6271-105-441	x			0.00	0.00	0.00	0.00	0.00
206-1221-6271-403-000	x	Unemployment Comp.		0.00	0.00		0.00	2,216.70
206-1291-6271-105-441	x	Unemploymet Comp	· · ·	0.00	0.00	0.00	0.00	2,240.00
506-2561-6271-000-000	x	Unemployment Comp.		0.00	0.00	0.00	0.00	0.00
OBJECT/ 62741 TOTAL		Unemployn on Comp.	STATISTICS	20.000(00	0.00	2,500.00 23,000.00	1,258.28	118.61
116-1151-6310-105-000	X	Drug Testing	Length States and States and States	10,000.00	0.00	10,000.00	14,653,13	19,716.79
116-1332-6310-110-427	x	Program Evaluation		1,500.00	0.00		6,477.50	5,008.00
116-2552-6310-900-000	x	Drug Testing	Ľ	4,500.00	0.00	2,500.00	645.00	400.00
506-2561-6310-000-000	x	Professional/Tech Serv		100.00		4,500.00	4,341.70	3,793.40
OBJECT 6310 TOTAD		Protessional/Tech Serv/	NO DE COMPANY	16,100.00	0.00	0.00	100.00	0.00
116-1151-6311-105-000	X	Instructional Service		10,000.00	0.00			The contract of the second sec
116-1155-6311-105-000	X	Instructional Service		25,000.00	0.00	11,100.00	7,700.00	10,814.14
116-1362-6311-110-424	X	Instructional Service		25,000.00	······	20,000.00	25,003.76	1,141.06
116-3805-6311-000-000	X	Instructional Service			0.00	900.00	0.00	0.00
206-1910-6311-000-000	X	Tuition/Other Districts w/in state		3,000.00	0.00	3,000.00	2,485.80	2,999.68
206-1912-6311-000-000	X	Tuition Other Districts out of State		50,000.00	0.00	50,000.00	55,725.81	48,895.84
206-1931-6311-000-000	<u>^</u> X			0.00	0.00	0.00	0.00	0,00
	~	Tuition Severely Disabled w/in State		70,000.00	0.00	80,000.00	68,398:37	73,544.99

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt		3Rd Prior Year Actual
206-1932-6311-000-000	(50 S-12 S-200) X	Tuition Severe Disabled Out of State		0.00		0.00	「シスプーン」は「空話演	0.00
OBJECT 6311 TOTAL		Instructional Service		158,900.00		165,000.00	·	137 395.71
116-1155-6312-105-000	X	In Service / Program Improvement		0.00	0.00	500.00	The second se	0.00
116-1210-6312-000-000	x	In Service / Program Improvement		5,000.00	0.00	5,500.00	·	3,259.27
116-1220-6312-000-000	x	In Service / Program Improvement		0.00	0.00	0.00		0.00
116-1221-6312-000-000	x	In Service / Program Improvement	1	10,000.00	0,00	13,800.00	<u> </u>	11,898.13
116-1270-6312-000-000	x	In Service / Program Improvement		1,500.00		1,500.00	<u> </u>	800.00
116-1281-6312-000-442	x	In Service / Program Improvement	-	2,900.00		3,100.00		2,674.18
116-1281-6312-402-442	x	In-Service / Program Improvement		0.00	0.00	0.00	<b> </b>  -	0.00
116-1332-6312-110-427	x	Curriculum Improvement		2,000.00	0.00	3,000.00	tt-	5,345.47
116-1630-6312-110-436	x	In-Service / Program Improvement		0.00		0.00	[	0.00
116-2219-6312-000-000	x	In-Service / Program Improvement	****	1,500.00	0.00	1,500.00		1,442.67
116-2413-6312-000-000	x	In Service / Program Improvement		4,000.00	0.00	3,500.00	2,596.00	8,476.46
116-3511-6312-000-324	x	in Service / Program Improvement		3,400.00		1,600.00	4	1,127.50
116-3512-6312-000-000	x	In Service / Program Improvement		500.00	}	500,00	-	0.00
116-3512-6312-402-000	x	In Service / Program Improvement	····	0.00	0.00	0.00		0,00
116-3512-6312-406-000	x	in Service / Program Improvement	·······	0.00	0.00	0.00	0.00	0.00
116-3512-6312-408-000	x	In Service / Program Improvement		0.00	0.00	0.00	·h······	0.00
116-3801-6312-000-000	x	In Service / Program Improvement		0,00	0.00	0.00		0.00
OBJECT 6312 TOTAL	THE REPORT OF	In Service/ Program Improvement		30,800,00	.0.00	34,600,00		35,023,68
116-1220-6313-000-000	X	Pupil Services		0.00	0.00	0.00	A REAL PROPERTY AND A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY AND A REAL PROPERT	0.00
116-1221-6313-000-000	x	Pupil Services		78,000.00	0.00	65,000.00	85,350.21	79,539.35
116-1270-6313-000-000	x	Pupil Services		600.00	0.00	0.00		50.00
116-1281-6313-000-442	x	Pupil Services		35,000.00	0.00	35,000.00	33,138.25	38,894,46
116-1281-6313-402-442	x	Pupil Services		0.00	0.00	0.00	-	0.00
116-1282-6313-000-442	x	Pupil Serviœs		0.00	0.00	0.00	0.00	0.00
116-1282-6313-402-442	x	Pupil Services		0.00	0,00	0.00	0.00	0.00
OBJECT 6313 TOTAL	2243	Pupil Services	Real of the state	11,3,600,00	0.00	100:000.00	118,734,46	11 8,483,81
116-2311-6315-000-000	X	Audit Reports		15,000.00	0.00	15,000.00	10,888.00	10,585.00
OBJECT 6315 TOTAL	「「「「「」」	Avdit Report	1 Stantes	16,000.00	0.00	15,000.00	10,888.00	10,585,00
116-1221-6317-000-441	x	Legal Services	A ST AND A DISCOULD BE AND A	0.00	0.00	0.00		0.00
116-1291-6317-000-441	X	Legal Services		0.00	0.00	0,00	0.00	0.00
116-2311-6317-000-000	x	Legal Services		35,000.00	0.00	35,000.00	109,008.15	30,029.00
OBJECT 6317 TOTAL	Y REAL PROPERTY	Legal Services		35,000.00	0.00	35.000.00	109.008.45	30:029:00
116-2311-6318-000-000	X	School Election		23,000.00	0.00	23,000.00	posteres and the stress stre	15,634.76
OBJECT 6318 TOTAL	7 6 9 9 State	School Election		23,000.00	A	23,000.00	18,885.03	15,634,76
116-1171-6319-000-221	X	Secure our Schools Grant		0.00	0.00	0.00	1	0.00
116-1371-6319-205-000	x	Other Professional Services		0.00	0.00	0.00	500.00	0.00
116-2211-6319-000-000	X	Other Professional Services		2,500.00	0.00	2,500.00	0.00	0.00
116-2311-6319-000-000	x	Other Professional Services		40,000.00	0.00	20,000.00	49,299.10	17,307.35
116-2321-6319-000-000	x	Other Professional Services		3,500.00	0.00	0.00	3,324.96	1,561.70
116-2523-6319-000-000	X	Investment fees		0.00	0.00	0.00	0.00	0.00
116-2540-6319-000-000	x	Other Professional Services		70,000.00	0.00	90,000.00	115,801.00	124,855.00
116-2540-6319-000-221	х	Secure our Schools Grant		0.00	0.00	0,00	0.00	0.00
116-2540-6319-000-406	x	OBE 2013 Bond Expenditures	1	0.00	0.00	0.00	0.00	0.00

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Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-2540-6319-000-408	X	HDE 2013 Bond Expenditures		0.00	0.00	0.00	0,00	0.00
116-2552-6319-900-000	x	Other Professional Services		1,500.00	0.00	750.00	1,657.00	484.00
116-2554-6319-900-000	x	Other Professional Services		0.00	0.00	0.00	69.03	0.00
OBJECT 6319 TOTAL		Other Professional Services	S. S. Starte M		0.00	113,250 00	70.651.09	44,208.05
116-1335-6330-000-000	Ιx	Other Purchased Services		0.00	0.00	0.00	0.00	0.00
116-2215-6330-402-451	x	Purchased Services		0.00	0.00	0.00	0.00	0,00
116-2215-6330-403-451	X	Purchased Services		0.00	0.00	0.00	0.00	0.00
116-2215-6330-404-451	x	Purchased Services	*****	0.00	0.00	0.00	0.00	0.00
OBJECT 6530 TOTA	THE MARKED AND	Purchased Services		0.00	0.01	0.00	0.00	0.00
116-1111-6 332-40 2-000	X	Repairs & Maintenance		22,000.00	0.00	20,800.00	22,490.00	31,947.25
116-1111-6 332-40 3-000	x	Repairs & Maintenance		20,000.00	0,00	20,000.00	15,619,68	23,588.64
116-1111-6332-404-000	X	Repairs & Maintenance		8,300.00	0.00	8,300.00	6,572.02	8,750.98
116-1111-6332-406-000	X	Repairs & Maintenance		3,000.00	0.00	5,000.00	5,452.96	7,235.14
116-1111-6332-408-000	x	Repairs & Maintenance		0.00	0.00	3,000.00	4,402.47	5,782.65
116-1131-6332-205-000	x	Repairs & Maintenance		10,000.00	0.00	10,000.00	9,315.06	9,222.03
116-1151-6332-105-000	x	Repairs & Maintenance		35,000.00	0.00	35,000.00	41,762.96	25,768,08
116-1171-6332-107-000	x	Repairs & Maintenance		2,300.00	0.00	2,300.00	915.25	885.65
116-1191-6332-000-000	x	Repairs & Maintenance		0.00	0.00	0.00	0.00	0.00
116-1210-6332-000-000	x	Repairs & Maintenance		500.00	0.00	750.00	317.67	760,76
116-1220-6332-000-000	x	Repairs & Maintenance		0.00	0.00	0.00	0.00	0.00
116-1221-6332-000-000	x	Repairs & Maintenance		6,000.00	0.00	6,000.00	6,395.97	5,678,96
116-1331-6332-110-332	x	Repairs & Maintenance		14,000.00	0.00	14,000.00	12,256.23	9,384.69
116-1661-6332-110-000	x	Repairs & Maintenance		500.00	0.00	500.00	0.00	396.65
116-2131-6332-105-000	x	Repairs & Maintenance		100.00	0.00	100.00	233.00	100.00
116-2131-6332-205-000	x	Repairs & Maintenance		100.00	0.00	100.00	89.99	600.00
116-2131-6332-402-000	x	Repairs & Maintenance		100.00	0,00	100.00	0.00	200.00
116-2131-6332-403-000	x	Repairs & Maintenance		100.00	0.00	100.00	0.00	100.00
116-2131-6332-404-000	x	Repairs & Maintenance		100.00	0.00	100.00	80.86	100,00
116-2131-6332-406-000	x	Repairs & Maintenance		100,00	0.00	100.00	0.00	100.00
116-2131-6332-408-000	x	Repairs & Maintenance		100.00	0.00	100.00	249.00	0.00
116-2211-6332-000-000	x	Repairs & Maintenance		345,000.00	0.00	350,000.00	334,489.45	198,536.83
116-2221-6332-105-000	x	Repairs & Maintenance		0.00	0.00	0.00	0.00	0.00
116-2221-6332-205-000	x	Repairs & Maintenance		0.00	0.00	0.00	0.00	0.00
116-2221-6332-402-000	x	Repairs & Maintenance		0.00	0.00	0.00	0.00	1,570.00
116-2221-6332-403-000	x	Repairs & Maintenance		0.00	0,00	0.00	0.00	320.00
116-2221-6332-404-000	x	Repairs & Maintenance		0.00	0.00	0.00	0.00	438.73
116-2221-6332-406-000	x	Repairs & Maintenance		0.00	0.00	0.00	0.00	0.00
116-2221-6332-408-000	x	Repairs & Maintenance		0.00	0.00	0.00	0.00	0.00
116-2321-6332-000-000	X	Repairs & Maintenance		5,500.00	0.00	5,000.00	5,667.79	4,476.58
116-2411-6332-105-000	x	Repairs & Maintenance		500.00	0.00	1,000.00	118.69	4,478.30
116-2411-6332-205-000	X	Repairs & Maintenance		1,000.00	0.00	1,000.00	0.00	0.00
116-2411-6332-402-000	X	Repairs & Maintenance		1,000.00	0.00	1,000.00	1,000.00	879.00
116-2411-6332-403-000	x	Repairs & Maintenance		1,000.00	0.00	1,000.00	987.77	940.97
116-2411-6332-403-000	X	Repairs & Maintenance		350.00	0.00	350.00	125.00	940.97

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-2411-6332-406-000	X	Repairs & Maintenance		일 전 모든 것은 말 전 같이				
116-2411-6332-408-000	x	Repairs & Maintenance		250.00	0.00	250.00	88.06	27.83
116-2413-6332-000-000	x	Repairs & Maintenance		0.00	0.00	250.00	154.76	0.00
116-2413-6332-205-000	x	Repairs & Maintenance		0.00	0.00	0.00	0.00	0.00
116-2413-6332-402-000	x	Repairs & Maintenance		0.00	0.00	0.00	85.00	656.90
116-2415-6332-110-000	x	Repairs & Maintenance		0.00	0.00	0.00	0.00	0.00
116-2540-6332-000-000	x	Repairs & Maintenance		500.00	0.00	500.00	88.00	100.00
116-2540-6332-000-222	x	Medicare		55,000.00	0.00	55,000.00	57,817.15	61,905.50
116-2540-6332-105-000	x	Repairs & Maintenance		0.00	0,00	0.00	0.00	0.00
116-2540-6332-107-000	x	Repairs & Maintenance		0.00	0.00	0.00	0.00	0.00
116-2540-6332-110-000	x	Repairs & Maintenance		0.00	0.00	0.00	0.00	0.00
116-2540-6332-205-000	x	Repairs & Maintenance		0.00	0.00	0.00	0.00	0.00
116-2540-6332-402-000	x	Repairs & Maintenance		0.00	0.00	0.00	0.00	0.00
116-2540-6332-403-000	x	Repairs & Maintenance		0.00	0.00	0.00	0.00	0.00
116-2540-6332-404-000	X	Repairs & Maintenance	-	0.00	0.00	0.00	0.00	0.00
116-2540-6332-406-000	x	Repairs & Maintenance		0.00	0.00	0.00	0.00	0.00
116-2540-6332-408-000	x	Repairs & Maintenance	1	0.00	0.00	0.00	0.00	0.00
116-2545-6332-000-000	x	Repairs & Maintenance		0.00	0.00	0.00	0.00	0.00
116-2552-6332-900-000	x	Repairs & Maintenance		0.00	0.00	0.00	3,299.52	4,498.05
116-3193-6332-000-000	x	Repairs & Maintenance		39,000.00	0.00	40,000.00	33,094.12	53,688.36
506-2561-6332-000-000	x	Repairs & Maintenance		2,000.00	0.00	2,000.00	1,145.85	326.15
OBJECT 6332 TOTAL		Repairs & Maintenance	- ANTHONY OF	3,000.00	0.00	3,000.00	0.00	148.15
116-2321-6334-000-000	X	Equipment Rental		576,400/00	0.00	585,800.00	554,314,28	459,483.02
116-2540-6334-000-000	x	Equipment Rental		75,000.00	0.00	75,000.00	73,032.65	53,670.35
116-2552-6334-900-000	x	Equipment Rental		3,000.00	0.00	3,000.00	41.70	3,012.09
506-2561-6334-000-000	x	Equipment Rental		7,000.00	0.00	7,000.00	8,328.64	7,262.21
OBJECT 6334 TOTAL		Equipment Rental		1,000.00	0.00	2,000.00	0.00	0.00
116-1281-6335-000-442	X	Water and Sewer	he over the effect	88,000.00	0.00	87,000.00		63,944,65
116-1281-6335-408-442	X	Water and Sewer		1,000.00	0.00	1,000.00	0.00	4,035.56
116-2540-6335-000-000	x	Water and Sewer		0.00	0.00	0.00	0.00	199.68
116-2540-6335-406-000	X	Water & Sewer		55,000.00	0.00	50,000.00	58,794.83	51,246.09
116-2540-6335-408-000	X	Water and Sewer		0.00	0.00	0.00	0,00	0.00
OBJECT 6335 TOTAL		Water and Sewer	Party and	5,000.00	0.00	3,000.00	5,018.40	6,931,46
116-1281-6336-000-442	X	Trash Service	Sector Sector	81,000.00	0.00	54,000.00	63,813123	\$2,412.79
116-2540-6336-000-000	<u>x</u>	Trash Service		1,200.00	0.00	1,200.00	0.00	880.66
OBJECT 6336 TOTAL		Trash Service	P20190 24	58,000.00	0.00	62,000.00	50,542.31	51,853.18
116-2546-6339-000-358	X	Other Property Services		69,200,00	0.00	63,200.00		62,733,84
		Other Property Services		0.00	0.00	0.00	0.00	0.00
	X	Transportation (Contracted)		0.00	0.00	0.00	0.00	0,00
116-2553-6341-900-000	X	Transportation (Contracted)			0.00	0.00	0.00	0.00
116-2559-6341-900-442	X	Transportation (Contracted)	9	7,000.00	0.00	7,000.00	2,625.60	3,715.41
OBJECT 6341 TOTAL	N N N N	Transportation (Contracted)		2,000.00	0.00	2,000.00	0.00	0.00
116-1111-6343-406-000	X	Travel		9,000.00	0,00	9.000.00		3,715,41
· · · · · · · · · · · · · · · · · · ·	x	Travel		1,500.00	0.00	1,500.00	1,562.31	640.90
	X	Travel		1,500.00	0.00	1,500.00	1,149.74	1,137.36
10-1101-0040-200-000	<u>^</u>			2,000.00	0.00	1,000.00	161.78	836.70

Account Code	Account Type	Account Description	Allas	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-1151-6343-105-000	X	Travel		20,000.00	0,00	18,000.00	28,586.96	16,772.79
116-1155-6343-105-000	x	Travel	1	18,000.00	0.00	15,000.00	22,885.98	14,634.27
116-1162-6343-000-000	x	Gateway to Technology		0.00	0.00	0.00	0.00	0.00
116-1171-6343-107-000	x	Travel		1,600.00	0.00	1,600.00	1,234.20	979,15
116-1175-6343-000-000	x	Travel		0.00	0.00	0.00	0.00	0.00
116-1175-6343-105-000	x	Travel		0.00	0.00	0.00	0.00	0.00
116-1192-6343-000-000	х	Travel		0.00	0.00	0.00	0.00	0.00
116-1210-6343-000-000	х	Travel		1,000.00	0,00	2,400.00	623.78	902.19
116-1220-6343-000-000	X	Travel		0.00	0.00	0.00	0.00	0.00
116-1220-6343-105-000	х	Travel		0,00	0.00	0.00	0.00	0.00
116-1220-6343-402-000	x	Travel		00.0	0.00	0.00	0.00	0.00
116-1220-6343-406-000	x	Travel		0.00	0.00	0.00	0.00	0.00
116-1221-6343-000-000	x	Travel		3,000.00	0.00	3,000,00	3,846.48	4,098.36
116-1221-6343-000-142	x	Travel		500.00	0.00	500.00	0.00	0.00
116-1221-6343-000-143	X	Travel		0.00	0.00	0.00	109.84	209.26
116-1224-6343-000-000	x	Travel		0.00	0,00	0,00	0.00	0.00
116-1229-6343-000-000	x	Travel		0.00	0.00	0.00	0.00	0.00
116-1251-6343-000-451	x	Travel		224.00	0.00	224.00	0.00	237.93
116-1251-6343-402-451	x	Travel		1,900.00	0.00	1,900.00	4,254.15	957.23
116-1251-6343-403-000	x	Travel		0.00	0.00	0.00	0.00	65.89
116-1251-6343-403-451	x	Travel		1,425.00	0.00	1,420.00	0.00	1,461.42
116-1251-6343-404-451	x	Travel		0.00	0.00	1,425.00	0.00	0.00
116-1251-6343-408-451	х	Travel		475.00	. 0.00	475.00	322.93	776.60
116-1252-6343-402-000	x	Travel		0.00	0.00	0.00	0.00	0.00
116-1270-6343-000-000	x	Travel		1,600.00	0.00	2,000.00	1,441.00	1,615.05
116-1281-6343-000-442	x	Travel		3,000.00	0.00	3,000.00	3,456.05	2,391.08
116-1281-6343-402-442	x	Travel		0.00	0.00	0.00	0.00	0.00
116-1332-6343-110-000	x	C-TSO Travel		3,000.00	0.00	3,000.00	1,399.01	2,425.59
116-1332-6343-110-427	X	Travel		4,000.00	0.00	4,000.00	5,516.35	3,412.88
116-1351-6343-110-427	x	Travel		100.00	0.00	0.00	1,984.00	75.00
116-1371-6343-205-000	X	Travel		0.00	0.00	0.00	261.45	0.00
116-1371-6343-403-000	x	Travel		0.00	0.00	0.00	143.95	0.00
116-1630-6343-110-436	x	Travel		2,000.00	0.00	2,000,00	0.00	566.20
116-1661-6343-110-000	x	Travel		6,000,00	0.00	6,000.00	522.07	717.04
116-2121-6343-105-000	x	Travel		900.00	0.00	0.00	900.00	0.00
116-2121-6343-205-000	x	Travel	1	0.00	0.00	0.00	0.00	0.00
116-2121-6343-403-000	x	Travel		0.00	0.00	0.00	0.00	0.00
116-2121-6343-404-000	x	Travel		0.00	0.00	0.00	0.00	0.00
116-2121-6343-406-000	X	Travel		200.00	0.00	400.00	81.00	154.00
116-2121-6343-408-000	x	Travel		200.00	0.00	300.00	366.42	81.00
116-2122-6343-110-000	X	Travel		300.00	0.00	250.00	30.08	255.00
116-2131-6343-000-000	x	Travel		400.00	0.00	200.00	258.44	0.00
116-2131-6343-105-000	x	Travel		100.00	0.00	800.00	451.62	149.54
116-2131-6343-205-000	X	Travel		100.00	0.00	0.00	0.00	48.96

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-2131-6343-402-000	x	Travel	- Senses	100.00	0.00	0.00	0.00	50.00
116-2131-6343-403-000	x	Travel		100,00	0.00	0.00	0.00	50.00
116-2131-6343-404-000	x	Travel		100.00	0.00	0.00	0.00	40.00
116-2131-6343-406-000	x	Travel		100.00	0.00	0.00	0,00	221.76
116-2131-6343-408-000	x	Travel		100.00	0.00	0.00	0.00	219.11
116-2210-6343-000-465	x	Travel		2,000.00	0.00	5,000.00	3,464.83	201.66
116-2211-6343-000-000	x	Travel		1,500.00	0.00	1,500.00	821.71	1,431.00
116-2213-6343-000-092	x	Travel		2,000.00	0.00	2,000.00	2,324.24	2,969.32
116-2213-6343-900-000	x	TRAVEL		0.00	0.00	0.00	182.94	1,763.68
116-2214-6343-000-000	x	Travel		2,000.00	0.00	2,000,00	1,870.86	0.00
116-2214-6343-105-000	x	Travel		2,000.00	0.00	2,500.00	1,207,06	583.97
116-2214-6343-205-000	x	Travel	1	1,000.00	0.00	1,500.00	942.74	659.61
116-2214-6343-402-000	X	Travel		1,000.00	0.00	2,000.00	501.26	922.89
116-2214-6343-403-000	x	Travel		1,500.00	0.00	1,500.00	2,351.75	1,042.76
116-2214-6343-404-000	x	Travel	1	200.00	0.00	2,000.00	426.43	255.52
116-2214-6343-406-000	x	Travel		1,500.00	0.00	1,000.00	108.23	840.83
116-2214-6343-408-000	x	Travel		1,000.00	0.00	1,000.00	153.06	0.00
116-2215-6343-402-451	X	Travel		0.00	0.00	0,00	0,00	0.00
116-2215-6343-403-451	X	Travel		0.00	0.00	0.00	0,00	0.00
116-2215-6343-404-451	x	Travel		0.00	0.00	0.00	0.00	0.00
116-2217-6343-000-217	x	Travel		0.00	0.00	0,00	0.00	18,699.28
116-2217-6343-000-459	x	Travel		0.00	0.00	0.00	0.00	9,236.30
116-2217-6343-105-217	x	Travel		0.00	0.00	0.00	9,501.80	492.10
116-2217-6343-110-459	x	Travel		0.00	0.00	5,000.00	32,523.72	6,010.74
116-2217-6343-205-217	x	Travel		0.00	0.00	0.00	375.23	0.00
116-2217-6343-402-217	x	Travel		D.00	0.00	0.00	0.00	0.00
116-2217-6343-403-459	x	Travel		0.00	0.00	5,000.00	18,631.29	506.32
116-2217-6343-404-217	x	Travel		0.00	0.00	0.00	611.68	2,199.57
116-2217-6343-406-217	x	Travel		0.00	0,00	0.00	219.02	0.00
116-2217-6343-408-459	x	Travel		0.00	0.00	5,000.00	759.81	0.00
116-2218-6343-000-459	x	Travel		0.00	0.00	0.00	0.00	0.00
116-2218-6343-000-492	x	Travel		0.00	0.00	0.00	0.00	0.00
116-2219-6343-000-000	x	Travel		700.00	0.00	800.00	647.61	150,00
116-2221-6343-105-000	x	Travel		0.00	0.00	0.00	0.00	0.00
116-2221-6343-205-000	x	Travel		0.00	0.00	0.00	0.00	0.00
116-2221-6343-406-000	x	Travel		425.00	0.00	425.00	242.00	176.00
116-2311-6343-000-000	x	Travel	1	1,000.00	0.00	1,000.00	415.48	0.00
116-2321-6343-000-000	x	Travel	1	4,000.00	0.00	4,000.00	4,721,49	4,354.00
116-2411-6343-105-000	x	Travel		1,750.00	0.00	1,750.00	750.80	1,274.53
116-2411-6343-205-000	x	Travel		600.00	0.00	600.00	0.00	89.30
116-2411-6343-402-000	x	Travel		250.00	0.00	250.00	232.98	91.03
116-2411-6343-403-000	x	Travel		2,500.00	0.00	250.00	214.29	11.62
116-2411-6343-404-000	x	Travel		300.00	0.00	300.00	67.68	20.24
116-2411-6343-406-000	x	Travel		900.00	0.00	400.00	690.61	662.70

	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
X	Travel		0.00	0.00	750.00	565.42	291.23
x	Travel		3,000.00	0.00	3,000.00	3,391.50	1,512.42
X	Swift Travel Prepymt						0.00
х	Swift Site Expenditures						0.00
х	Travel						1,746.73
x	Travel		6,000.00				4,600.65
x	Travel	***	······	·			6,009.93
х	Travel	· · · · · · · · · · · · · · · · · · ·	500.00	0.00			657.14
x	Travel		7,000,00				8,345,16
x	Travel						0.00
x	Travel		0.00				0.00
x	Travel	-					0.00
x	Travel						0.00
x	Travel						0.00
x	Travel						0.00
x	Travel						5,475.80
	Travel	1					139,466,29
x	Workshop Fees			Contraction of the second second second		a construction of the second	1,289.02
x	Workshop Fees		7.500.00				5,323.94
x	Workshop Fees						0.00
x	Workshop Fees						200.00
x	Workshop Fees					i	-300.00
x	Workshop Fees						2,100.00
x	Workshop Fees						12,861.39
X	Workshop Fees						3,029.00
X	Workshop Fees						0.00
x	Workshop Fees			·			0.00
X	Workshop Fees						4,638.80
x	Workshop Fees					i	0.00
x	Workshop Fees		***************************************				1,354.36
x	Workshop Fees						0.00
x	Workshop Fees						0.00
x	Workshop Fees						486.96
X	Workshop Fees	1					275.00
x							275.00
x							
x					·····		321.00
x		1					370.84
x							119.05
x			{				319,77
X							0.00
x							16,862.12
							2,655.26
							0.00
	X X X X X X X X X X X X X X X X X X X	XSwift Travel PrepymtXSwift Site ExpendituresXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXVorkshop FeesXWorkshop FeesX<	XSwift Travel PrepyntXSwift Site ExpendituresXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXTravelXWorkshop FeesXWorkshop Fees	X         Swift Travel Prepyrit         0.000           X         Swift Site Expenditures         0.00           X         Travel         1,500.00           X         Travel         6,000.00           X         Travel         7,000.00           X         Travel         0.00           X         Workshop Fees         15,000.00           X         Workshop Fees         0.00           X         Workshop Fees         0.00           X         Workshop Fees         0.00           X         Workshop Fees         0.00           X         Workshop Fees         0.00	X         Swift Travel Prepyrit         0.000         0.00           X         Swift Site Expenditures         0.00         0.00           X         Travel         1,500.00         0.00           X         Travel         6,000.00         0.00           X         Travel         7,000.00         0.00           X         Travel         0.00         0.00           X         Workshop Fees         15.000.00         0.00           X         Workshop Fees         1.600.00         0.00           X         Workshop Fees         0.00         0.00           X         Workshop Fees         0.00         0.00           X <t< td=""><td>X         Swift Travel Prepyrit         0.00         0.00         0.00         0.00           X         Swift Site Expenditures         0.00         0.00         0.00         0.00           X         Travel         1,500.00         0.00         0.00         0.00           X         Travel         6,000.00         0.00         3,000.00           X         Travel         6,000.00         0.00         3,000.00           X         Travel         6,000.00         0.00         7,600.00           X         Travel         0.00         0.00         7,600.00           X         Travel         0.00         0.00         0.00           X         Workshop Fees         1,000.00         0.00         7,000.00           X         Workshop Fees         0.00         0.00         7,000.00           X         Workshop Fees         0.00         0.0</td><td>X         Swift Travel Preprint         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000</td></t<>	X         Swift Travel Prepyrit         0.00         0.00         0.00         0.00           X         Swift Site Expenditures         0.00         0.00         0.00         0.00           X         Travel         1,500.00         0.00         0.00         0.00           X         Travel         6,000.00         0.00         3,000.00           X         Travel         6,000.00         0.00         3,000.00           X         Travel         6,000.00         0.00         7,600.00           X         Travel         0.00         0.00         7,600.00           X         Travel         0.00         0.00         0.00           X         Workshop Fees         1,000.00         0.00         7,000.00           X         Workshop Fees         0.00         0.00         7,000.00           X         Workshop Fees         0.00         0.0	X         Swift Travel Preprint         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000

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Account Code		Account Description	Alias	Budget Requested	Budget Proposed			
116-2214-6344-110-000	X	Workshop Fees	]	500.00	0.00	500.0	145.00	145.00
116-2214-6344-205-000	X	Workshop Fees		3,000.00	0.00			2,403.40
116-2214-6344-402-000	X	Workshop Fees		1,500.00	0.00			380.00
116-2214-6344-403-000	x	Workshop Fees		1,000.00	0.00	1,000.00		1,613.00
116-2214-6344-404-000	x	Workshop Fees		1,000.00	0.00			290.00
116-2214-6344-406-000	x	Workshop Fees		3,000.00	0.00			3,693.75
116-2214-6344-408-000	X	Workshop Fees		1,000.00	0.00			14,579.73
116-2215-6344-402-451	x	Workshop Fees		0.00	0.00	- <u> </u>		0.00
116-2215-6344-403-451	x	Workshop Fees		0.00	0.00	· [	···	1,306.50
116-2215-6344-404-451	x	Workshop Fees		0.00	0.00			0.00
116-2217-6344-000-217	X	Workshop Fees		0.00	0.00			0.00
116-2217-6344-000-459	X	Workshop Fees		0.00	0.00			0.00
116-2217-6344-105-217	x	Workshop Fees	1	0.00	0.00			0.00
116-2217-6344-110-459	x	Workshop Fees		0.00	0.00			520.00
116-2217-6344-205-217	X	Workshop Fees		0.00	0.00			0.00
116-2217-6344-402-217	X	Workshop Fees		0.00	0.00			0.00
116-2217-6344-403-459	X	Workshop Fees	· · · · · · · · · · · · · · · · · · ·	0.00	0.00			800.00
116-2217-6344-404-217	x	Workshop Fees		0.00	0.00	0.00		0.00
116-2217-6344-406-217	X	Workshop Fees		0.00	0.00	0.00		0.00
116-2217-6344-408-459	x	Workshop Fees		0.00	0.00	625.00		1,190.00
116-2221-6344-408-000	x	Workshop Fees		0.00	0.00	0.00	290.00	0.00
116-2311-6344-000-000	x	Workshop Fees		9,000.00	0.00	9,000.00	5,194.49	9,215.00
116-2321-6344-000-000	x	Workshop Fees		4,500.00	0.00	4,500.00	2,747.63	5,925,38
116-2540-6344-000-000	x	Workshop Fees		0.00	0.00	0.00	117.00	0.00
OBJECT 6344 TOTAL		Workshop Fees	<b>R</b>	104.283.00	0.00	106,830.00		96,942.27
116-2545-6349-000-000	X	Other Expense	A CANADA AND A CALCULATE	0.00	0.00	0.00	0.00	0.00
116-2552-6349-900-000	x	Other Expense		0.00	0.00	0.00	0.00	0.00
OBJECT 8349 TOTAL		Other Expense	12a 1777	0.00	0.00	0.00		0.00
116-2540-6351-000-000	x	Property Insurance		360,000.00	0.00	350,000.00	252,958.00	232,673.00
116-2552-6351-900-000	x	Insurance		45,000.00	0.00	42,000.00	38,468.00	38,468.00
116-3512-6351-000-000	х	Insurance		0.00	0.00	0.00	0,00	0.00
OBJECT 8781 TOTAL	A CREAT	Insurance	Contraction of the	405,000,00	0.00	392/000.00		271/141.00
116-2311-6352-000-000	Х	Board Liability		35,000.00	0.00	35,000.00	28,109.00	28,059.00
OBJECT 8352 TOTAL		Liability Insurance / Trons Bond		35,000.00	0.00	35,000,00	28,109:00	28,059.00
116-2311-6353-000-000	x	Treasurer's Bond		150.00	0.00	150.00	100.00	142.16
OBJECT 6353 TOTAL		Treasurers Bond	\$7 18 (C. S. S. W.	150.00	0.00	150,00	100.00	142.16
116-2524-6359-000-000	x	Payroll Services		0.00	0.00	0.00	0.00	0.00
OBJECT 6369 TOTAL		Abstrage		0.00	00:00	0.00		0.00
116-1254-6361-000-000	X	Telephone		0.00	0.00	0.00	1,968.58	1,576.50
116-1281-6361-000-442	X	Telephone		0.00	0.00	0.00	0.00	1,093.85
116-1281-6361-406-442	`X	Telephone		0.00	0.00	0.00	0.00	30.74
116-1281-6361-408-442	x	Telephone		0.00	0.00	0.00	0.00	158.43
116-2540-6361-000-000	х	Telephone		15,000.00	0.00	13,000,00	23,068.20	13,890,40
116-2540-6361-107-000	х	Telephone		5,000.00	0.00	5,000.00	5,920.06	5,062.35
116-2540-6361-406-000	х	Telephone		1,000.00	0.00	1,000.00	2,223.28	583.90

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-2540-6361-408-000	x	Telephone		8,000.00	0.00	5,000.00	8,069.15	5,499.65
116-2552-6361-900-000	x	Telephone		1,200.00	0.00	1,200.00	0,00	0.00
OBJECT 636 TOTAL		Teleptone		30,200.00	0.00	25,200.00	41,249.27	27,895.82
116-1332-6362-110-427	X	Advertising		5,000.00	0.00	6,845.00	7,019.46	5,078.36
116-1661-6362-110-000	X	Advertising		12,500.00	0.00	12,500.00	7,622.15	9,197.98
116-2311-6362-000-000	x	Advertising		2,000.00	0.00	2,000.00	2,546.83	2,564.40
116-2413-6362-000-000	X	Advertising		300.00	0.00	300.00	<b>27</b> 5.00	140.00
116-2552-6362-900-000	X	Advertising		0.00	0.00	0.00	0.00	0.00
OB-ECTRO BED TO TALES		Advertising		19,800,00	0.0	21,645.00	17,463,44	13:980:74
116-3193-6363-000-000	x	Printing & Binding		38,000.00	0,00	35,000.00	38,913.00	33,390.70
OBAL: (191265) AN TOTALS	124.00	Printing & Binding		38,000.00	0.00	36 (10)00	38,913.00	33,390,70
116-1111-6371-402-000	X	Dues & Memberships		800.00	0.00	800.00	7.50	0.00
116-1111-6371-403-000	X	Dues & Memberships		250,00	0.00	250.00	0.00	0.00
116-1111-6371-404-000	X	Dues & Memberships		1,000.00	0.00	1,000.00	0,00	0.00
116-1111-6371-406-000	x	Dues & Memberships		6,500.00	0.00	1,500.00	424.00	311.00
116-1111-6371-408-000	x	Dues & Memberships		0.00	0.00	300.00	227.15	167.90
116-1151-6371-105-000	X	Dues & Memberships		0.00	0.00	0.00	0.00	0.00
116-1155-6371-105-000	x	Dues & Memberships		15,000.00	0.00	12,000.00	10,820.00	21,235.00
116-1210-6371-000-000	X	Dues & Memberships		1,100.00	0.00	1,070.00	775.00	410.00
116-1331-6371-110-332	x	Dues & Memberships		1,200.00	0.00	1,000.00	856,00	765.00
116-2311-6371-000-000	x	Dues & Memberships		9,500.00	0.00	9,000.00	9,608.17	9,200.00
116-2321-6371-000-000	x	Dues & Memberships	1	4,500.00	0.00	4,000.00	3,380.00	3,438.00
116-2411-6371-105-000	X	Dues & Memberships		3,200.00	0.00	3,000.00	2,725.00	3,184.00
116-2411-6371-205-000	x	Dues & Memberships		1,000.00	0.00	1,000.00	484.95	219.00
116-2411-6371-402-000	x	Dues & Memberships		1,200.00	0.00	1,200.00	1,040.00	1,040.00
116-2411-6371-403-000	x	Dues & Memberships		1,680.00	0.00	1,550.00	1,347.00	1,496.00
116-2411-6371-404-000	x	Dues & Memberships		1,200.00	0.00	1,200.00	383.00	1,057.00
116-2411-6371-406-000	x	Dues & Memberships		600.00	0.00	600.00	499.00	753.00
116-2411-6371-408-000	x	Dues & Memberships		0.00	0.00	900.00	520.00	738.00
116-2413-6371-000-000	x	Dues & Memberships		1,000.00	0.00	1,200.00	823.95	738.00
116-3801-6371-000-000	x	Dues & Memberships		0.00	0.00	0.00	560.69	0.00
506-2561-6371-000-000	x	Dues & Memberships		5,000.00	0.00	1,500.00	393.00	1,375.25
OBJECT 6S7/110 TAL		Dues & Mem. I he	N PROVERS	54,730.00	0.00	43:070:00	34,874.41	46,127.15
116-1171-6391-107-000	X	Other Purchased Services	N SAMPLE R	0.00	0.00	0.00	0.00	0,00
116-1175-6391-000-000	x	Other Purchased Services	1	0.00	0.00	0.00	0.00	0.00
116-1175-6391-105-000	x	Other Purchased Services		0.00	0.00	0.00	0.00	0.00
116-1251-6391-000-451	x	Other Purchased Services		830.00	0.00	830.00	0.00	875.00
116-1251-6391-402-451	x	Other Purchased Services		9,500.00	0.00	9,500.00	10,550.79	433.38
116-1251-6391-403-451	x	Other Purchased Services		5,445.00	0.00	5,445.00	55.16	248.03
116-1251-6391-404-451	x	Other Purchased Services	<u>.</u>	7,194.00	0.00	7,194.00	3,893.95	8,921.47
	X	Other Purchased Services						
116-1251-6391-406-451				0.00	0.00	0.00	0,00	-192.32
116-1251-6391-408-451	X	Other Purchased Services		1,765.00	0,00	1,765.00	2,148.22	2,384.22
116-1252-6391-402-000	X	Other Purchased Services		0.00	0.00	0.00	0.00	0.00
116-1253-6391-000-451	X	Other Purchased Services	Į	0.00	0.00	0.00	0.00	0.00

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-1253-6391-403-451	X	Other Purchased Services		0.00	0.00	0.00	0.00	0.00
116-1253-6391-404-451	x	Other Purchased Services		0.00	0.00	0.00	0.00	0.00
116-1253-6391-408-451	x	Other Purchased Services		0.00	0.00	0.00	0,00	0.00
116-1254-6391-000-000	x	Other Purchased Services		0.00	0.00	0.00	22,697.72	0.00
116-1256-6391-000-193	x	Other Purchased Services		0.00	0.00	0.00	4,350.00	57,652.25
116-1332-6391-110-427	X	Other Purchased Services		4,000.00	0.00	5,000.00	9,603.60	9,265.44
116-1371-6391-205-000	х	Project Lead the Way		0.00	0.00	0.00	0.00	0.00
116-1661-6391-110-000	X	Other Purchased Services		25,000.00	0.00	25,000.00	19, 148.91	12,660.50
116-2210-6391-000-461	х	Other Purchased Services		0.00	0.00	0.00	D, DQ	0.00
116-2210-6391-000-465	X	Other Purchased Services		35,000.00	0.00	35,000.00	34,261.71	31,418.66
116-2210-6391-000-466	x	Other Purchased Services		0.00	0.00	0.00	0.00	0.00
116-2213-6391-000-092	x	Other Purchased Services		4,000.00	0.00	4,000.00	4,660.00	3,000.00
116-2215-6391-402-000	x	Other Purchased Services		0,00	0.00	0.00	0.00	3,517.15
116-2215-6391-403-000	x	Other Purchased Services		0.00	0.00	0.00	0.00	3,517.15
116-2215-6391-404-000	x	Other Purchased Services		0.00	0.00	0.00	0.00	0.00
116-2217-6391-000-217	x	Other Purchased Services		0.00	0,00	0.00	0.00	0.00
116-2217-6391-000-459	X	Other Purchased Services		0.00	0.00	0.00	0.00	0.00
116-2217-6391-105-217	x	Other Purchased Services		0.00	0.00	0.00	34,439.90	31,846.11
116-2217-6391-110-459	x	Other Purchased Services		0.00	0.00	6,250.00	6,876.39	3,011.63
116-2217-6391-205-217	X	Other Purchased Services		0.00	0.00	0.00	9,323.00	10,263.81
116-2217-6391-402-217	x	Other Purchased Services		0.00	0.00	0.00	7,209.57	2,833.22
116-2217-6391-403-459	x	Other Purchased Services		0.00	0.00	6,250,00	13,357.45	14,372.25
116-2217-6391-404-217	x	Other Purchased Services		0.00	0.00	0.00	5,996.50	13,292.58
116-2217-6391-406-217	x	Other Purchased Services		0.00	0.00	0.00	5,800.27	3,836.00
116-2217-6391-408-459	X	Other Purchased Services		0.00	0.00	6,250.00	8,435.67	5,095.00
116-2218-6391-000-459	X	Other Purchased Services		0.00	0.00	0.00	0.00	0.00
116-2218-6391-000-492	X	Other Purchased Services		0.00	0.00	0.00	0.00	0.00
116-2219-6391-000-000	x	Other Purchased Services		1,000.00	0.00	1,000.00	959.91	1,144.56
116-2311-6391-000-000	X	Other Purchased Services		2,000.00	0.00	2,000.00	1,312.87	2,316.41
116-2540-6391-000-000	x	Other Purchased Services		40,000.00	0.00	35,000.00	43,557.94	42,237.91
116-2546-6391-000-358	X	Other Purchased Services		112,000.00	0,00	110,000.00	103,293.66	113,241.60
116-2552-6391-900-000	x	Other Purchased Services		1,000.00	0.00	2,200.00	644.73	0.00
406-1332-6391-110-427	X	Other Purchased Services		0.00	0.00	0.00	0.00	0.00
OBJECT 6391 TOTAL	E PAR STOR	Other Runchased, (en/ines	1.1 美国中心	248,734:00	0.00	262;684.00	352,577.92	377,192.01
116-1111-6 398-00 0-000	Х	Prior Year Adjustments		0.00	0.00	0.00	160.42	0.00
116-1151-6398-000-000	X	Prior Period Adjustments		0.00	0,00	0.00	369.51	0.00
116-2210-6398-000-442	x	Prior Yr Adjustment		0.00	0.00	0.00	145.00	0.00
116-2321-6398-000-000	х	Prior Year Adjustments		0.00	0.00	0.00	0.00	0.00
116-2529-6398-000-000	Х	Prior Year Refund		0.00	0.00	0.00	0.00	0.00
206-2321-6398-000-000	х	Prior Year Adjustments		0.00	0.00	0.00	0.00	0.00
206-2529-6398-000-000	x	Prior Period Adjustment		0.00	0.00	0.00	0.00	0.00
506-2561-6398-000-000	x	Prior Year Adjustments		0,00	0.00	0.00	0.00	0.00
OFLECT 6398 TOTAL		Prior Yeah Adjustments	C - A DOMASING	0.00	. 0.00	0.00	674.93	0.00
116-1111-6411-402-000	x	Supplies		33,000.00		33,000.00	34,986.88	33,940.27

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-1111-6411-402-222	X	Supplies	an da an an a de la company	0.00	0.00	0.00	0.00	0.00
116-1111-6411-403-000	X	Supplies		32,300.00	0.00	33,325.00	28,730,25	46,485.69
116-1111-6411-404-000	x	Supplies		20,000.00	0.00	22,000.00	17,352.93	20,114.41
116-1111-6411-406-000	<b>X</b> ·	Supplies	1	23,000.00	0.00	23,000.00	24,430.35	31,285.55
116-1111-6411-408-000	x	Supplies		12,800.00	0.00	12,800.00	10,316.92	28,860.64
116-1131-6411-205-000	X	Supplies		45,000.00	0.00	55,000.00	43,289.75	48,010.43
116-1151-6411-105-000	X	Supplies		150,000.00	0,00	145,000.00	163,608.85	160,945.14
116-1151-6411-105-122	x	Archery Grant - Easton		0.00	0.00	0,00	0.00	0.00
116-1151-6411-105-123	X	Archery Grant - Mo Dept Conservation		0.00	0.00	0.00	0.00	0.00
116-1155-6411-105-000	x	Supplies		13,000.00	0.00	18,000.00	-590.85	25,002.58
116-1171-6411-000-221	x	Secure our Schools Grant		0.00	0.00	0.00	0.00	0.00
116-1171-6411-107-000	x	Supplies		16,500,00	0.00	18,000.00	25,062.62	18,577.66
116-1175-6411-000-000	x	Supplies		0,00	0.00	0.00	0.00	0.00
116-1175-6411-105-000	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-1191-6411-000-000	X	Supplies		5,000.00	0.00	12.000.00	4,976.87	1,104.32
116-1192-6411-000-451	x	Supplies		250.00	0.00	250.00	149.01	
116-1210-6411-000-000	x	Supplies		7,500.00	0.00	8,300.00	7,707.32	286.76
116-1220-6411-000-000	x	Supplies	-	0.00	0.00	0.00		5,609.71
116-1221-6411-000-000	x	Supplies		50,000.00	0.00	42.000.00	0.00	0.00
116-1221-6411-000-142	x	Supplies		0.00	0.00	42,000.00	39,109.00	39,787.33
116-1221-6411-000-143	x	Supplies		0.00	0.00		87.81	66.40
116-1221-6411-000-441	x	Supplies		0.00	0.00	0.00	117.09	0.00
116-1224-6411-000-000	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-1226-6411-000-000	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-1229-6411-000-000	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-1251-6411-000-451	x	Supplies		128.00	0.00		0.00	0.00
116-1251-6411-000-456	x	Supplies		0.00	0.00	128.00	0.00	146.81
116-1251-6411-000-463	x	Title I Homeless	+	0.00	0.00	0.00	0.00	0.00
116-1251-6411-402-451	x	Supplies		25,000.00		0.00	2,107.73	0.00
116-1251-6411-403-451	x	Supplies		18,000.00	0.00	80,700.00	19,590.85	27,030.88
116-1251-6411-404-451	x	Supplies		25,000.00	0.00	47,382.00	11,936.81	9,884.19
116-1251-6411-404-463	x	Homeless Supplies			0.00	63,310.00	18,377.17	16,609.53
116-1251-6411-408-451	x	Supplies		0.00 6,000.00	0.00	0.00	364.72	0.00
116-1252-6411-402-000	x	Supplies			0.00	16,023.00	3,639.22	4,191.58
116-1253-6411-000-451	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-1253-6411-402-451	x	Supplies	<u> </u>	0.00	0.00	0.00	0.00	0.00
116-1253-6411-403-451	x	Supplies		0.00	0.00	0.00	0.00	0.00
	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-1253-6411-408-451	X	Supplies		0.00	0.00	0.00	0.00	0.00
	x	Supplies	<u> </u>	0.00	0.00	0.00	0.00	0.00
	^X		<u> </u>	0.00	0.00	22,000.00	0.00	0.00
	x X	Computer Software	·	0.00	0.00	0.00	0.00	0.00
		Supplies		0.00	0.00	0.00	0.00	0.00
	X	Homeless Stimulus		0.00	0.00	0.00	0.00	0.00
116-1256-6411-000-492	X	Supplies		0.00	0.00	0.00	-17.75	7,000.00

Account Code	Account Type	Account Description	Allas	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-1270-6411-000-000	X	Supplies		1,230.00	0.00	1,030.00	939.43	1,658.82
116-1281-6411-000-442	x	Supplies		6,000.00	0.00	6,000.00	5,450.68	5,795.35
116-1281-6411-402-442	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-1282-6411-000-442	X	Supplies		100.00	0.00	100.00	57.32	0.00
116-1282-6411-402-442	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-1331-6411-000-221	x	Secure our Schools Grant		0.00	0.00	0.00	0.00	0.00
116-1331-6411-110-332	x	Supplies		75,000.00	0.00	83,180.00	72,663.10	70,462.52
116-1332-6411-110-427	X	Supplies		500.00	0.00	500.00	9,999.29	153.72
116-1333-6411-110-000	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-1333-6411-110-322	x	Supplies		400.00	0.00	400.00	144.00	1,005.19
116-1351-6411-110-427	x	Supplies		0.00	0.00	1,465.00	0.00	1,011.00
116-1371-6411-205-000	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-1371-6411-403-000	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-1610-6411-110-436	x	Supplies		4,000.00	0.00	4,000.00	857.16	4,507.72
116-1661-6411-110-000	x	Supplies		4,000.00	0.00	4,000.00	2,691.41	2,747.77
116-2121-6411-000-000	x	Supplies		4,000.00	0,00	4,000.00	1,580.91	0.00
116-2121-6411-105-000	x	Supplies		8,800.00	0.00	8,800.00	13,402.89	7,436.68
116-2121-6411-205-000	x	Supplies		2,000.00	0.00	2,000.00	2,114.21	1,998.47
116-2121-6411-402-000	x	Supplies		2,230.00	0.00	2,230.00	1,999.15	1,343.13
116-2121-6411-403-000	X	Supplies		1,300.00	0.00	1,300.00	1,190.02	1,184.69
116-2121-6411-404-000	x	Supplies		1,000.00	0.00	1,000.00	1,013.12	993.27
116-2121-6411-406-000	x	Supplies		600.00	0.00	600.00	545.70	567.18
116-2121-6411-408-000	x	Supplies	4 1	450.00	0.00	450.00	53.52	187.37
116-2122-6411-110-000	x	Supplies		3,000.00	0.00	3,500.00	3,096.74	2,047.98
116-2131-6411-000-000	X	Supplies		22,400.00	0.00	16,000.00	13,407.02	2,626.78
116-2131-6411-105-000	x	Supplies		0.00	0.00	0.00	0.00	1,799.74
116-2131-6411-107-000	X	Supplies		0.00	0.00	0.00	0.00	179.60
116-2131-6411-110-000	x	Supplies		0.00	0.00	0.00	0.00	149.66
116-2131-6411-205-000	x	Supplies		0.00	0.00	0.00	0.00	796.48
116-2131-6411-402-000	x	Supplies		0.00	0.00	0.00	0.00	1,221.81
116-2131-6411-403-000	x	Supplies		0.00	0.00	0.00	0.00	734.21
116-2131-6411-404-000	x	Supplies		0,00	0,00	0.00	303.40	949.02
116-2131-6411-406-000	x	Supplies		0.00	0.00	0.00	0.00	558.67
116-2131-6411-408-000	x	Supplies		0.00	0.00	0.00	0.00	846.07
116-2210-6411-000-461	X	Supplies		0.00	0.00	0.00	0.00	0.00
116-2210-6411-000-465	X	Supplies		8,000.00	0.00	8,000.00	1,298.97	18,580.14
116-2210-6411-000-466	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-2210-6411-000-468	x	ARRA Title IID		0,00	0,00	0,00	0.00	0.00
116-2211-6411-000-000	x	Supplies		8,000.00	0.00	7,000.00	6,605.27	7,743.01
116-2212-6411-000-000	x	Supplies		1,500.00	0.00	1,500.00	1,228.86	-230.20
116-2213-6411-000-092	x	Supplies		14,000.00	0.00	14,000.00	17,708.41	18,083.85
116-2214-6411-000-000	x	Supplies		15,000.00	0.00	15,000.00	8,095,33	189.80
116-2214-6411-105-000	x	Supplies		2,000.00	0.00	2,000.00	0.00	133.40
116-2214-6411-205-000	x	Supplies		1,500.00	0.00	1,500.00	0.00	0.00

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-2214-6411-402-000	X	Supplies		800.00	0.00	834.00	0.00	0.00
116-2214-6411-403-000	x	Supplies		800.00	0.00	833.00	540.57	0.00
116-2214-6411-404-000	Х	Supplies		800.00	0.00	833.00	0.00	0.00
116-2214-6411-406-000	X	Supplies		1,000.00	0,00	1,000.00	-600.00	109.63
116-2214-6411-408-000	x	Supplies		500.00	0.00	500,00	0.00	2,061.75
116-2215-6411-402-451	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-2215-6411-403-451	X	Supplies		0.00	0.00	0.00	0.00	0.00
116-2215-6411-404-451	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-2217-6411-000-217	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-2217-6411-000-459	x	Supplies		0.00	0,00	2,500.00	0.00	0.00
116-2217-6411-105-000	x	Supplies	· · · · · · · · · · · · · · · · · · ·	0.00	0,00	0.00	0.00	0.00
116-2217-6411-105-217	x	Supplies		0.00	0.00	0.00	26,011.95	37,269.03
116-2217-6411-110-459	x	Supplies		5,000.00	0.00	9,375.00	12,509.12	52,136.31
116-2217-6411-205-217	x	Supplies		0.00	0.00	0,00	9,482.82	14,082.55
116-2217-6411-402-217	x	Supplies		0.00	0.00	0.00	11,768.30	13,214.36
116-2217-6411-403-459	x	Supplies		5,000.00	0.00	9,375.00	23,188.00	38,688.95
116-2217-6411-404-217	x	Supplies		0.00	0.00	0.00	8,719.04	17,115.34
116-2217-6411-406-217	x	Supplies		0.00	0.00	0,00	9,356.12	10,033.94
116-2217-6411-408-459	х	Supplies		5,000.00	0.00	9,375.00	11,239.64	2,195.78
116-2218-6411-000-000	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-2218-6411-000-459	x	Supplies		0.00	0,00	0.00	0.00	0.00
116-2218-6411-000-492	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-2219-6411-000-000	x	Supplies		1,800.00	0.00	1,800.00	1,991.40	1,955.39
116-2221-6411-105-000	x	Supplies		4,400.00	0.00	4,400.00	3,911.10	3,237.84
116-2221-6411-205-000	X	Supplies		3,500.00	0.00	3,500.00	3,659.37	4,697.98
116-2221-6411-402-000	x	Supplies		4,395.00	0.00	4,395.00	4,124.93	4,257.42
116-2221-6411-403-000	x	Supplies		2,200.00	0.00	2,200.00	1,987.69	2,131.27
116-2221-6411-404-000	х	Supplies		3,425.00	0.00	3,425.00	3,396.67	3,388.87
116-2221-6411-406-000	x	Supplies		2,045.00	0.00	1,745.00	2,067.19	1,578.88
116-2221-6411-408-000	x	Supplies		1,800.00	0.00	1,500.00	1,435.80	1,485.21
116-2311-6411-000-000	х	Supplies		24,000.00	0.00	24,000.00	25,839.01	33,306.48
116-2321-6411-000-000	х	Supplies		25,000.00	0.00	25,000.00	22,009.97	20,535.41
116-2411-6411-105-000	x	Supplies		11,000.00	0.00	11,000.00	13,055.52	14,537.75
116-2411-6411-205-000	X	Supplies		1,500.00	0.00	1,500.00	0.00	103.76
116-2411-6411-402-000	Х	Supplies		9,200.00	0.00	10,600.00	12,314.66	12,497.70
116-2411-6411-403-000	x	Supplies		5,000.00	0.00	7,000.00	7,002.88	6,083.23
116-2411-6411-404-000	x	Supplies		5,000.00	0.00	5,000.00	5,003.27	4,575.23
116-2411-6411-406-000	x	Supplies		2,500.00	0.00	2,500.00	1,685.70	2,350.70
116-2411-6411-408-000	х	Supplies		0.00	0.00	2,600.00	1,837.39	2,363.24
116-2413-6411-000-000	x	Supplies		7,500.00	0.00	7,500.00	7,141.19	7,747.50
116-2413-6411-000-168	x	Swift Site Expenditures		0.00	0.00	0.00	-16,158.74	0,00
116-2415-6411-110-000	x	Supplies		5,000,00	0.00	5,000.00	4,941.86	3,812.84
116-2540-6411-000-000	x	Supplies		260,000.00	0.00	260,000.00	274,667.18	229,712.14
116-2540-6411-000-221	x	Secure our Schools Grant		0.00	0.00	0.00	0.00	0.00

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Account Code	Account Type	Account Description	성 명신의 전 1월 전 1월 111일 - 전 1월 1	Budget	Budget	1St Prior	2Nd Prior	3Rd Prio
	- Account Type		Alias	Requested	Proposed	Year Budget Amt	Year Actual	Year Actua
116-2540-6411-000-222	x	Secure Our Schools Grant		0.00	0.00	0.00	850.79	0.00
116-2540-6411-105-000	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-2540-6411-107-000	X	Supplies		0.00	0.00	0.00	0.00	0.00
116-2540-6411-110-000	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-2540-6411-205-000	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-2540-6411-402-000	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-2540-6411-403-000	X	Supplies		0.00	0.00	0.00	0.00	0.00
116-2540-6411 <b>-</b> 404-000	X	Supplies		0.00	0.00	0.00	780.33	0.00
116-2540-6411-406-000	x	Supplies		0.00	0.00	0,00	0.00	0.00
116-2540-6411-408-000	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-2545-6411-000-000	x	Supplies		0.00	0.00	0.00	24,492.24	
116-2552-6411-900-000	x	Supplies		150,000.00	0.00	150,000.00	189,356.40	21,309.00
116-2552-6411-900-217	x	Supplies		0.00	0.00	7,000.00	0.00	204,108.90
116-2554-6411-900-000	x	Supplies		4,400.00	0.00	500.00	1,945.76	0.00
116-2559-6411-900-442	X	Supplies		3,000,00	0.00	3,000,00		548.40
116-3193-6411-000-000	x	Supplies		11,000.00	0.00	11,000.00	0.00	0.00
116-3511-6411-000-324	X .	Supplies		5,000.00	0.00	5,000.00	11,119.60	10,027.25
116-3512-6411-000-000	x	Supplies		9,000.00	0.00		4,651.35	6,503.50
116-3512-6411-402-000	x	Supplies		0.00	0.00	9,000.00	7,692.47	8,484.23
116-3512-6411-406-000	x	Supplies		0.00	0.00	0.00	0.00	0.00
116-3512-6411-408-000	x	Supplies	-	0.00	0.00	0.00	0.00	0.00
116-3801-6411-000-000	x	Supplies		1,200.00		0.00	0.00	0.00
116-3805-6411-000-000	x	Supplies		600.00	0.00	1,200.00	624.30	1,138.63
306-2321-6411-000-000	x	Wells Fargo I/O		0.00	0.00	600.00	1,540.00	502.84
506-2561-6411-000-000	x	Supplies		90,000.00		0.00	0.00	0.00
506-2562-6411-000-000	x	Supplies	-		0.00	90,000.00	93,161.33	110,963.58
606-1400-6411-000-001	x	Admin/ General Activity		0.00	0.00	0.00	8,229.76	24,278.81
606-1400-6411-000-018	x	Food Service Activity		10,000.00	0.00	1,000.00	9,467.04	29,234.74
606-1400-6411-000-058	x	Foundation Classroom Grant		0.00	0.00	1,500.00	0.00	0.00
606-1400-6411-000-061	x	Nursing Activity		6,500.00	0.00	0.00	7,661.22	3,328.50
606-1400-6411-000-062	x	Health Service HyVee Grant		5,000.00	0.00	7,500.00	0.00	2,382.68
606-1400-6411-000-063	x	Hith Ser FUTP60 HS Grant		0.00	0.00	0.00	0.00	40.47
606-1400-6411-000-075	x	Volunteer/Community Relations	-	0.00	0.00	0.00	0.00	246.62
606-1400-6411-071-000	X	Boys Golf Trip		1,000.00	0.00	1,000.00	1,866.35	1,567.41
606-1400-6411-105-002	X			0.00	0.00	0.00	0.00	0.00
606-1400-6411-105-002	<u>х</u>	H. S. Concessions		25,000.00	0,00	25,000.00	31,550.86	25,145.69
606-1400-6411-105-013	X	High School Athletics		275,000.00	0.00	250,000.00	303,282.53	305,102.01
· · · · · · · · · · · · · · · · · · ·		Nurse's Activity		750.00	0.00	750.00	1,225.00	1,891.78
606-1400-6411-105-014 606-1400-6411-105-015	X X	High School Resale		20,000.00	0.00	10,000.00	30,317.39	22,036.31
		High School Clubs		0.00	0.00	0.00	0.00	0.00
	<u>x</u>	High School Cheerleaders		10,000.00	0.00	15,000.00	9,699.26	15,879.96
606-1400-6411-105-017	<u>X</u>	High School Yearbook	Į	. 35,000.00	0.00	35,000.00	62,444.78	13,426.62
606-1400-6411-105-023	<u>X</u>	Dance Team Activity		5,000.00	0.00	5,000.00	6,577.92	6,915.70
	X	High School Choir Activity		0.00	0.00	5,000.00	523.50	0.00
606-1400-6411-105-025	X	Athletic Booster		30,000.00	0.00	14,000.00	11,152.62	19,936.03

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
606-1400-6411-105-026	X	Student Ambassadors	신발 반영에 불지 않는 것을 알았다.	0.00	0,00	0.00	0.00	0.00
606-1400-6411-105-027	x	Speech & Debate		0.00	0.00	0.00	0,00	117.00
606-1400-6411-105-028	x	FTA		0.00	0.00	0.00	1,227.54	1,328.68
606-1400-6411-105-029	x	Drama Club		15,000.00	0.00	15,000.00	7,574.43	23,760.77
606-1400-6411-105-030	x	DECA		3,000.00	0.00	35,000.00	3,039.44	1,136.94
606-1400-6411-105-031	x	LOST		0.00	0.00	0,00	793.23	160.37
606-1400-6411-105-032	x	Student Council	······	10,000.00	0.00	5,000.00	10,700.58	12,803.08
606-1400-6411-105-033	X	National Honor Society		1,300.00	0.00	4,000.00	1,358.94	1,823.68
606-1400-6411-105-034	X	Utopia		0.00	0.00	0.00	0.00	0.00
606-1400-6411-105-035	x	FBLA		500.00	0.00	500.00	1,661.56	312.00
606-1400-6411-105-036	x	Art Club		500.00	0.00	400.00	1,186.77	220.50
606-1400-6411-105-037	x	Junior Class		10,000.00	0,00	10,000.00	10,182.76	9,292.67
606-1400-6411-105-038	x	FCCLA		2,000.00	0.00	2,000.00	1,262.36	1,321.20
606-1400-6411-105-039	x	Key Club		1,000.00	0.00	1,000.00	678.75	2,007.59
606-1400-6411-105-040	x	FCA		650.00	0.00	650.00	927.34	620.93
606-1400-6411-105-041	x	Math Club		1,000.00	0.00	1,000.00	2,284.61	1,300.00
606-1400-6411-105-042	x	Science Club		100.00	0.00	100.00	1,251.52	820,72
606-1400-6411-105-043	x	Foreign Language Club		150.00	0.00	150.00	606.29	1,340.53
606-1400-6411-105-045	x	Circle of Friends		500.00	0.00	750.00	896.43	432.37
606-1400-6411-105-046	X	High Step		0.00	0.00	0.00	0.00	0.00
606-1400-6411-105-047	X	TSA		850.00	0,00	850.00	398.88	346.25
606-1400-6411-105-048	X	Choir		0.00	0.00	0.00	0.00	0.00
606-1400-6411-105-049	X	High School Administration		20,000.00	0.00	20,000.00	28,059.76	28,442.60
606-1400-6411-105-050	X	Marketing		200.00	0.00	200.00	0.00	0.00
606-1400-6411-105-051	x	Trap Shooting Club		5,000.00	0.00	2,500.00	5,923.66	6,828.38
606-1400-6411-105-052	X	Sophmore Class		0.00	0.00	0.00	0.00	0.00
606-1400-6411-105-053	x	Green Club		1,200.00	0.00	1,200.00	0.00	56.00
606-1400-6411-105-054	х	Star Wars	•	0.00	0.00	0.00	0.00	0.00
606-1400-6411-105-055	x	IB IB		0.00	0,00	0.00	380.47	0.00
606-1400-6411-105-056	x	Mud Club		0.00	0.00	0.00	-696.77	146.00
606-1400-6411-105-057	x	Sign Language Club		500.00	0.00	0.00	483.65	644.62
606-1400-6411-105-059	X	Writer's Club		500.00	0.00	0.00	248.50	260.70
606-1400-6411-105-060	x	Business Operations	/ /·	1,000.00	0.00	0.00	1,136.94	496.05
606-1400-6411-105-064	X	Thespian Club		0.00	0.00	0.00	9,345.01	0,00
606-1400-6411-105-065	x	Anime		0.00	0.00	0.00	0.00	0.00
606-1400-6411-105-066	x	Chess		0.00	0.00	0.00	0.00	0.00
606-1400-6411-105-071	x	Boys Golf Trip		0.00	0.00	0.00	0.00	0.00
606-1400-6411-105-073	x	Scholar Bowl		0.00	0.00	0.00	0.00	0.00
606-1400-6411-106-022	x	PASS Activity		3,000.00	0.00	3,000.00	16,035.89	2,399.05
606-1400-6411-107-072	x	Horizons		0.00	0.00	0.00	850.00	0.00
606-1400-6411-110-008	x	Graphic Arts Activity		2,200.00	0.00	2,400.00	2,570.06	1,365.00
606-1400-6411-110-019	x	Marine Mechanics Activity		9,600.00	0.00	13,000.00	13,677.11	12,110.60
606-1400-6411-110-020	x	Agriculture Lab Activity		150.00	0.00	100,00	395.82	81.75
606-1400-6411-110-080	x	Building Trades 3		0.00	0.00	60,000.00	0.00	0.00

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt		3Rd Prior Year Actual
606-1400-6411-110-081	X	Building Trades Profit/Loss	A CONTRACTOR OF	0.00	0.00	0.00	20,196.19	0.00
606-1400-6411-110-082	X	Printing Activity		1,700.00	0.00	500.00	566.38	226.58
606-1400-6411-110-083	x	Vocational General Activity		31,000.00	0.00	24,000.00	20,553.53	20,549.56
606-1400-6411-110-084	x	Auto Body Activity		12,000.00	0.00	12,000.00	15,606.31	9,148.69
606-1400-6411-110-085	x	Auto Mechanics Activity		6,000.00	0.00	5,000.00	6,023.25	5,729.84
606-1400-6411-110-086	x	Building Trades Activity		0.00	0.00	0.00	4,077.52	102,705.35
606-1400-6411-110-087	X	Metal Fab Activity		1,600.00	0.00	1,400.00	170.59	518.15
606-1400-6411-110-088	X	Vocational Scholarship		0.00	0,00	0.00	0.00	0,00
606-1400-6411-110-089	x	Blobg. Trades Lot 6 Bik 1		0.00	0.00	0.00	0.00	6,284.28
606-1400-6411-110-090	x	FFA Activity		22,000.00	0.00	20,000.00	25,634.60	18,717.74
606-1400-6411-110-091	X	Culinary Arts Activity		12,500.00	0.00	11,000.00	14,845.69	11,551.00
606-1400-6411-110-093	x	Agriculture Scholarship Activity		0.00	0.00	0.00	0.00	0.00
606-1400-6411-110-095	x	Principles - Carpentry Activity		2,200.00	0.00	2,000.00	2,242.57	2,357.77
606-1400-6411-110-096	x	Adult Ed. Activity		1,000.00	0.00	1,800.00	1,272.32	1,588.31
606-1400-6411-110-097	x	Building Trades 2		0.00	0.00	0.00	-19,576.23	4,619.51
606-1400-6411-110-098	X	BT Act - Shell Renovation		0.00	0.00	10,000.00	13,974.49	0.00
606-1400-6411-110-099	x	FBLA		0,00	0.00	0.00	0.00	0.00
606-1400-6411-205-002	x	Middle School Concessions		0.00	0.00	0.00	215.00	0.00
606-1400-6411-205-003	x	Middle School Athletics		10,000.00	0.00	10,000.00	19,639.61	12,677.72
606-1400-6411-205-010	X	Middle School Activity		5,000.00	0.00	5,000.00	6,710.13	3,784.09
606-1400-6411-205-011	x	Middle School Resale		5,000.00	0,00	12,000.00	6,549.05	5,387.47
606-1400-6411-205-012	x	Middle School Clubs		10,000.00	0.00	12,600.00	15,574.73	10,145.77
606-1400-6411-205-016	x	Middle School Cheerleaders		6,000.00	0.00	500.00	6,066.31	5,310.82
606-1400-6411-205-021	x	Gifted Activity		500.00	0.00	500.00		754.61
606-1400-6411-402-004	x	Dogwood Activity		20,000.00	0.00	20,000.00		27,594.76
606-1400-6411-402-044	x	Special Services Activity		150.00	0.00	150.00		2,415.38
606-1400-6411-402-067	x	Dogwood Music		0.00	0.00	0.00		0.00
606-1400-6411-403-009	x	Hawthorn Elementary		25,000.00	0.00	20,000.00		36,164.03
606-1400-6411-404-005	x	Oak Ridge Activity		20,000,00	0.00	20,000.00	35,979.58	29,591.86
606-1400-6411-406-007	x	Osage Beach Activity		7,000.00	0.00	7,000.00	<u> </u>	4,212.78
606-1400-6411-408-006	x	Hurricane Deck Activity		5,000.00	0.00	5,000.00		4,645,42
OBJECT 6411 TOTAL		Supplies		2,058/663.00	0.00	2,288,363.00	2,342,465.10	2 503 326 44
116-1155-6412-105-000	X	Testing Supplies		14,000.00	0.00	12,000.00		0.00
116-1220-6412-000-000	x	Testing Supplies		0.00	0.00	0.00	0.00	0.00
116-1221-6412-000-000	X	Testing Supplies		13,000.00	0.00	5,000.00	4,335.94	4,655.93
116-1270-6412-000-000	x	Testing Supplies		0.00	0.00	0.00	0.00	0.00
116-1281-6412-000-442	x	Testing Supplies		1,500.00	0.00	1,500.00	1,590.27	288.32
116-1281-6412-402-442	x	Testing Supplies		0,00	0.00	0.00		0.00
116-2411-6412-105-000	x	Graduation		22,000.00	0.00	22,000.00		18,061.18
116-3511-6412-000-324	X	Testing Supplies		1,500.00	0.00	2,000.00		1,355.20
OBJECT: 6412 TOTAL		Testing Supplies				42,500,00	•	24,360.63
116-1111-6413-402-000	x	Paper		8,000.00	0.00	8,000.00	6,999.83	10,331.03
116-1111-6413-403-000	x	Paper		5,000.00	0,00	5,000.00	4,999.92	7,486.61
116-1111-6413-404-000	x	Paper	····	7,000.00	0.00	7,000.00		8,463.35

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
116-1111-6413-406-000	X	Paper		2,800.00	0.00	2,800.00	2,799.85	4,945.71
116-1111-6413-408-000	X	paper	1	0.00	0.00	2,800.00	1,853.93	4,945.71
116-1131-6413-205-000	x	Paper	1	5,000.00	0.00	5,000.00	4,000.00	7,469.74
116-1151-6413-105-000	x	Paper		19,000.00	0.00	19,000.00	16,000.00	19,910.89
116-1331-6413-110-332	X.	Paper		4,500.00	0,00	4,500.00	2,757.60	6,467.82
116-2413-6413-000-000	x	Paper		3,000.00	0.00	3,000.00	0.00	4,945.72
OBJECT 6413 TOTAL		Paper	1494 - A. A. A.	54,300.00	0.00	57:100:00	48,011.00	74,966.68
116-1111-6414-402-000	x	Toner / Ink		1,000.00	0.00	1,000.00	758.80	1,312.92
116-1111-6414-403-000	x	Toner / Ink		60D.00	0.00	600.00	735.36	751.33
116-1111-6414-404-000	x	Toner / Ink		2,000,00	0.00	1,500.00	2,012.50	1,186.95
116-1111-6414-406-000	x	Toner / Ink		0.00	0.00	600.00	0.00	0.00
116-1111-6414-408-000	x	Toner / Ink		0.00	0.00	600,00	0.00	0.00
116-1131-6414-205-000	X	Toner / Ink		1,000.00	0,00	2,000.00	423.70	550.07
116-1151-6414-105-000	x	Toner / Ink		2,000.00	0,00	5,000.00	186.96	434.65
116-1331-6414-110-332	x	Toner / Ink		1,500.00	0.00	1,500.00	0.00	0.00
116-2321-6414-000-000	x	Toner / Ink		0.00	0.00	1,000.00	0.00	0.00
116-2413-6414-000-000	x	Toner / ink		0.00	0.00	0.00	0.00	0.00
OBJECT 6414 TOTAL	Rec and a second	Toner 7. Ink	101010	8,0000	14 cr 14 0 00	13.800.00	4,117,32	4,235.92
116-1155-6415-105-000	x	Postage		0.00	0.00	0,00	0.00	0.00
116-2321-6415-000-000	X	Postage / All Schools		48,000.00	0,00	55,000.00	37,521.91	44,336.46
116-3193-6415-000-000	X	Postage		9,000.00	0,00	8,000.00	9,404.83	8,274.97
OBJECT 6416 TOTAL		Postage		57,000.00	0.00	63,000.00	45,926 74	62,611.43
116-1281-6417-000-442	x	ECSE Supplies	1	0.00	0.00	0.00	0.00	3,901.35
olesielone (41) an on Aves		ECSE Supplies	1 - File	0.00	0.00	0.00	0.00	3,901.35
116-1221-6421-408-000	X	Board Paid Medical Insurance		0.00	0.00	0.00	0.00	0.00
OBJECT 8421 TOTAL -		Deleted Code	11 # ite	0:00	0.00	0.00	0.00	0.00
116-1111-6431-402-000	X	Textbooks		32,000.00	0.00	32,000.00	31,497.88	32,073.05
116-1111-6431-403-000	x	Textbooks		8,300.00	0.00	5,000.00	3,796.76	11,959.87
116-1111-6431-404-000	X	Textbooks		55,000.00	0.00	17,000.00	16,928.63	13,316.20
116-1111-6431-406-000	x	Textbooks		20,000.00	0.00	14,000.00	15,171.11	14,862.97
116-1111-6431-408-000	x	Textbooks		0.00	0.00	13,000.00	9,250.54	10,839.72
116-1131-6431-205-000	x	Textbooks		50,000.00	0.00	10,000.00	17,221.28	7,914.83
116-1151-6431-105-000	X	Testbooks		175,000.00	0.00	175,000.00	84,862.02	73,406.81
116-1155-6431-105-000	x	Textbooks		20,000.00	0.00	25,000.00	18,491.47	7,848.74
116-1171-6431-107-000	x	Textbooks		5,000.00	0.00	5,000.00	2,468.51	3,128.96
116-1192-6431-000-451	x	Textbooks		0.00	0.00	0.00	0.00	0.00
116-1220-6431-000-000	x	Textbooks		0.00	0.00	0.00	0.00	0.00
116-1221-6431-000-000	x	Textbooks		2,800.00	0.00	3,500.00	3,034.88	2,359.27
116-1270-6431-000-000	x	Textbooks		0.00	0.00	200.00	0.00	32.44
116-1331-6431-110-000	x	Textbooks		25,000.00	0.00	18,520.00	11,012.04	6,702.71
116-2121-6431-000-000	x	Textbooks		0.00	0.00	0.00	1,523.82	2,234.55
116-2121-6431-105-000	x	Textbooks	1	15,000.00	0.00	15,000.00	5,493.40	3,923.70
116-2121-6431-205-000	x	Textbooks		3,000.00	0.00	5,000.00	2,487,46	0.00
116-2121-6431-402-000	x	Textbooks		12,000.00	0.00	12,000.00	15,100.26	15,523.13
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Account Code	Account Type	Account Description	Alias	Budget Requested		1St Prio Year Budget Am		
116-2121-6431-404-000	x	Textbooks		7,000.00	0.00	7,000.00	564.31	0.00
OBJECT 6431 TOTAL		Textbooks	No. Act.	433,100.00	0.00	362,220.00	39,987,91	206,128.95
116-1111-6432-402-193	X	Computer Software		0.00	0.00	0.00	0.00	0.00
116-1111-6 432-40 3- 193	X	Computer Software		0.00	0.00	0.00	0.00	0.00
116-1111-6432-404-193	X	Computer Software		0.00	0.00	0.00	0.00	0.00
116-1111-6432-406-193	X	Computer Software	· · · · · · · · · · · · · · · · · · ·	0.00	0.00	0.00	0.00	0.00
116-1111-6432-408-193	X	Computer Software		0.00	0.00	0,00	0.00	0.00
116-1131-6432-205-193	X	Computer Software		0.00	0.00	0.00	0.00	0.00
116-1151-6432-105-193	x	Computer Software		0.00	0.00	0.00		0.00
116-1210-6432-000-193	x	Computer Software		0.00	0.00	0.00		0.00
116-1221-6432-000-193	X	Computer Software		10,430.00	0.00	10,000.00		0.00
116-1221-6432-404-437	X	Computer Software		0.00	0.00	0.00		0.00
116-1254-6432-000-193	x	Computer Software	1	0.00	0.00	0.00	·	0.00
116-1255-6432-107-193	x	Computer Software		0.00	0.00			0.00
116-1256-6432-000-193	x	Computer Software		0.00				-15,494.00
116-1281-6432-402-193	x	Computer Software	1	0.00	0.00	0.00	0.00	0.00
116-1331-6432-110-193	x	Computer Software		0.00	0.00	0.00	0.00	0.00
116-1331-6432-111-359	x	Computer Software		20,000.00	0.00	2,985.00	2,520.00	7,753.34
116-1333-6432-110-193	Х	Software		0.00	0.00	0.00	2,320,00	
116-1371-6432-205-000	x	Computer Software		D.00	0.00	0.00	750.00	0.00
116-1371-6432-205-193	x	Computer Software		0.00	0.00	0.00		0.00
116-2122-6432-110-193	X	Computer Software		0.00	0.00	0.00	0.00	0.00
116-2211-6432-000-193	х	Computer Software	1	0.00	0.00	0.00	0.00	0.00
116-2221-6432-000-193	x	Computer Software	-	0.00	0.00	0.00	1,972.29	67,741.94
116-2221-6432-205-193	x	Computer Software		0.00	0.00		0.00	675.00
116-2411-6432-403-193	x	Computer Software	-	0.00	0.00	0.00	0.00	0.00
116-2413-6432-000-168	x	Swift Site Expenditures		0.00		0.00	0.00	0.00
OBJECT 6432 TOTAL	MINES	Computer Software		30,430.00	0.00	0.00	0.00	0.00
116-1155-6441-105-000	X	Library Resources			0.00	12,985.00	And a local design of the second s	60,676.28
116-2221-6441-105-000	x	Library Resources		5,000.00	0.00	10,000.00	0.00	3,935.79
116-2221-6441-205-000	x	Library Resources		21,850.00	0.00	25,000.00	26,255.51	25,209.71
116-2221-6441-402-000	x	Library Resources		11,650.00	0.00	12,500.00	11,467.20	11,831.75
116-2221-6441-403-000	x	Library Resources		12,862.00	0.00	12,862.00	12,747.32	12,302.97
116-2221-6441-404-000	x	Library Resources	·	10,350.00	0.00	10,350.00	10,300.24	10,208,47
116-2221-6441-406-000	X			7,500.00	0.00	12,500.00	6,377.66	14,638.81
116-2221-6441-408-000	x	Library Resources		7,000.00	0.00	6,500.00	6,495.98	5,997.27
OBJECT 6441 TOTAL		Library Resources	CONTRACTOR OF THE OWNER OF THE	6,500.00	0.00	6,000.00	5,880.07	5,950.51
1	BOARD PROPERTY AND INCOMENTATION OF	Ubrary Resources		82,712.00		96,712.00	79,623.98	90,075.28
	^X	Periodicals		6,010.00	0.00	10,810.00	10,410.14	7,681.61
		Periodicals		3,970.00	0.00	6,970.00	5,824.71	6,431.94
		Periodicals		1,225.00	0,00	3,795.00	3,772.38	3,445.77
	X	Periodicals		992.00	0.00	3,842.00	3,580.56	3,554.43
		Periodicals	L	1,000.00	0.00	4,000.00	3,142.81	3,441.14
		Periodicals		725.00	0.00	2,875.00	2,814.20	2,717.23
116-2221-6451-408-000	X	Periodicals		785.00	0.00	2,575.00	2,493.35	2,566.78

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
OBJECT 6451 TOTAL		Periodicals		14,707.00	2.000	34,867.00	246	29,838.90
506-2561-6471-000-000	X	Food	02	950,000.00	0.00	950,000.00	1,010,152.94	1,145,305.52
506-2562-6471-000-000	X	Food	-	0.00	0.00	0.00	32,687.70	18,046.85
OBJECT 6474 TOTAL		Food		950,000.00	0.00	950,000 00	1.0 12 840.64	1,163,352(37
116-3801-6472-000-000	x	Snack		0.00	0.00	0.00	0.00	0.00
116-3805-6472-000-000	x	Snack		1,000.00	0.00	1,000.00	0.00	1,000.00
OBJECT 6472 TOTAL		Shack		00.000	0,00	1,000.00	000	1,000.00
116-1281-6481-402-442	x	electric		0.00	0.00	0.00	0.00	8,084.56
116-1281-6481-406-442	X	Electric	-	0.00	0.00	0.00	0.00	1,400.47
116-1281-6481-408-442	x	Electric		0.00	0.00	0.00	0,00	1,179.24
116-2540-6481-000-000	х	Electric		42,000.00	0.00	42,600.00	37,644.73	36,772.33
116-2540-6481-105-000	X	Electric		320,000.00	0.00	320,000.00	308,455.20	296,821.77
116-2540-6481-107-000	х	Electric		10,000.00	0.00	10,000.00	8,436.17	7,608.07
116-2540-6481-110-000	x	Electric	ļ	60,000.00	0.00	60,000.00	54,974.37	53,135.21
116-2540-6481-205-000	X	Electric		135,000.00	0.00	135,000.00	114,868.02	114,364.17
116-2540-6481-402-000	X	Electric		120,000.00	0.00	110,000.00	120,079.57	102,662.75
116-2540-6481-403-000	X	Electric		155,000.00	0.00	155,000.00	143,766.33	143,623.26
116-2540-6481-406-000	x	Electric		60,000.00	0.00	30,000.00	36,838.10	26,608.82
116-2540-6481-408-000	x	Electric		70,000.00	0.00	42,000.00	46,583.47	40,936.30
116-2552-6481-900-000	х	Electric		7,500.00	0.00	7,000.00	7,771.06	7,698.76
OBJECT 6481 TOTAL		Electric	att sets 1	979,600.00	-0.0D	911,600:00	879,417.02	840,895.71
116-2540-6483-000-000	x	LP Gas-Heating		65,000.00	0.00	65,000.00	59,340.18	29,467.68
OBJECT 6483 TOTAL		LP Gas-Haating	NY MARY	85,000,00	0.00	85,000.00	59 340 18	29,467.68
116-2540-6484-000-000	X	Fuel Oil-Heating		60,000.00	0.00	60,000.00	54,361.20	84,412.33
OBJECT 6484 TOTAL		Fuel Oll-Heating	944 - 1 C	60.000100	0.00	60,000.00	54,361,20	84,412,33
116-2545-6486-000-000	X	Fuel		0.00	0.00	0.00	49,722.89	51,831.64
116-2552-6486-900-000	X	Fuel		375,000.00	0.00	300,000.00	385,115.71	419,147.97
116-2552-6486-900-217	X	Fuel		0.00	0.00	48,000.00	383.00	-27,935.58
116-2554-6486-900-000	X	Fuel	-	4,000.00	0.00	4,000.00	0.00	3,514.76
116-2559-6486-900-442	x	Fuel		1,500.00	0.00	1,500.00	0.00	0.00
OBJECT BASS TOTAL		Fuel	Notice the	380,600.00	0.00	353,500.00	435/221.60	446 658 79
406-4021-6511-000-000	X	Land Acquisition		0.00	0.00	0.00	0.00	295,460.75
OBJECT 6511 TOTAL		Purchase of Land	1	0.00	0.00	0,00	0.00	295,460.75
306-4031-6521-000-000	X	Bond Cost of Issuanse		0.00	0.00	0.00	0.00	0.00
406-4001-6521-000-000	X	Building-Upkeep & Maintenance		100,000.00	0.00	150,000.00	130,175.06	72,410.24
406-4001-6521-000-406	X	OBE 2013 Bond Expenditures		3,500,000.00	0.00	12,200,000.00	2,102,850.80	0.00
406-4001-6521-000-408	X	HDE 2013 Bond Expenditures		3,500,000.00	0.00	11,400,787.00	2,295,627.90	0.00
	X	Security Improvements 2013 Bond Exp		100,000.00	0.00	320,000.00	76,551.72	0.00
406-4001-6521-105-000	x	Building-Upkeep & Maintenance		18,300.00	0.00	38,100.00	6,391.00	12,545.39
406-4001-6521-107-000	x	Building-Upkeep & Maintenance		1,000.00	0.00	500.00	1,306.15	5,324.37
406-4001-6521-110-000	x	Building-Upkeep & Maintenance		8,500.00	0.00	4,200.00	7,282.09	9,548.70
406-4001-6521-115-000	x	Building-Upkeep & Maintenance		0.00	0.00	800.00	0.00	0.00
406-4001-6521-205-000	x	Building-Upkeep & Maintenance		200,000.00	0.00	80,000.00	34,685.04	49,156.06
406-4001-6521-402-000	x	Building-Upkeep & Maintenance		43,100.00	0.00	20,000.00	18,853.34	25,181.98
406-4001-6521-403-000	х	Building-Upkeep & Maintenance		26,800.00	0.00	19,500.00	85,092.45	88,247.27

Account-Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
406-4001-6521-404-000	X	Building-Upkeep & Maintenance	<u>an an a</u>	43,600.00	0.00	20,000.00	22,224.00	22,677.90
406-4001-6521-406-000	x	Building-Upkeep & Maintenance		0.00	0.00	250.00	129.97	14,460.72
406-4001-6521-408-000	x	Building-Upkeep & Maintenance		0.00	0.00	250.00	0.00	5,842.16
406-4001-6521-700-000	x	Building-Upkeep & Maintenance		1,000.00	0.00	5,000.00	0.00	0.00
406-4001-6521-800-000	x	Building-Upkeep & Maintenance		5,200.00	0,00	0.00	0.00	0.00
406-4001-6521-900-000	x	Building-Upkeep & Maintenance		12,000.00	0.00	14,000.00	19,411.00	0.00
406-4031-6521-000-000	x	Bond Cost of Issuance		0.00	0.00	0.00	119,812.64	0.00
406-4050-6521-000-000	x	Lease Purchase		0.00	0.00	0.00	7,750,000.00	1,268,500.00
406-4051-6521-110-459	x	Lease (Suburbans)		0.00	0,00	0.00	0.00	0.00
OBJECT 05211 TOTAL		Building-Upseep:& Maintenance		7,559,500.00	28818-000	24,273,387.00	12,670,393.16	1,6/3,894.78
406-4001-6531-000-000	X	Buildings, Related Services		60,000.00	0.00	60,000,00	32,447.51	62,137.26
406-4001-6531-105-000	x	Buildings, Related Services		0.00	0.00	2,000.00	0.00	0.00
406-4001-6531-107-000	x	Buildings, Related Services		0.00	0.00	8,300.00	0.00	0.00
406-4001-6531-110-000	x	Buildings, Related Services		0,00	0.00	0.00	12,683.35	0.00
406-4001-6531-115-000	x	Buildings, Related Services		0.00	0.00	0.00	0.00	0,00
406-4001-6531-205-000	x	Buildings, Related Services		0.00	0.00	0.00	0.00	0.00
406-4001-6531-402-000	x	Buildings, Related Services		0.00	0.00	0.00	2,713.41	0.00
406-4001-6531-403-000	x	Buildings, Related Services		1,000.00	0.00	0.00	19,501.00	8,500.00
406-4001-6531-404-000	x	Buildings, Related Services		0.00	0.00	0.00	0.00	1,839.45
406-4001-6531-406-000	x	Buildings, Related Services		0.00	0.00	0.00	0.00	6,380.00
406-4001-6531-408-000	X	Buildings, Related Services		0.00	0.00	0.00	282.00	15,718.45
406-4001-6531-700-000	x	Buildings, Related Services		D.00	0.00	0.00	0.00	0.00
406-4001-6531-800-000	x	Buildings, Related Services		0.00	0.00	0,00	0.00	0,00
406-4001-6531-900-000	x	Buildings, Related Services		40,000.00	0.00	0,00	0.00	0.00
DEJECT 6631 TOTAL		Buildings, Related Services		101.000.00	0.00	70,300.00	67,627.27	94,575,16
406-1111-6541-402-000	X	Equipment & Furniture		8,000.00	0.00	10,000.00	10,999.74	7,611.19
406-1111-6541-403-000	x	Equipment & Furniture		7,500.00	0.00	7,000.00	9,999.46	6,956.53
406-1111-6541-404-000	x	Equipment & Furniture		5,000.00	0.00	9,800.00	3,384.58	2,998.71
406-1111-6541-406-000	x	Equipment & Furniture		0.00	0.00	1,500.00	3,016.00	901.22
406-1111-6541-408-000	x	Equipment & Furniture		0.00	0.00	2,000.00	4,222.13	1,728.81
406-1131-6541-205-000	x	Equipment & Furniture	~~~	2,000.00	0.00	2,000.00	11,264.13	5,768.56
406-1151-6541-105-000	x	Equipment & Furniture		60,000.00	0.00	20,000.00	78,523.01	47,732.75
406-1151-6541-105-222	x	Equipment		0.00	0.00	0.00	6,000.00	0.00
406-1155-6541-105-000	x	Equipment & Furniture		2,000.00	0.00	2,000.00	3,185.02	8,739.84
406-1171-6541-107-000	X	Equipment & Furniture		1,000.00	0.00	2,400.00	4,762.51	3,555.29
406-1171-6541-107-221	X	Secure our Schools Grant		0.00	0.00	0.00	0.00	0,00
406-1210-6541-000-000	x	Equipment & Furniture		1,500.00	0.00	2,850.00	1.635.97	284.00
	X	Equipment & Furniture		0.00	0.00	0.00	0.00	0.00
406-1220-6541-000-000 406-1221-6541-000-000	X	Equipment & Furniture		0.00	0.00	0.00	1,233.99	5,051.02
	X			0.00	0.00	0.00	0.00	409.99
406-1270-6541-000-000		Equipment & Furniture		0.00	0.00	0.00	0.00	0.00
406-1281-6541-000-442	X	Equipment & Furniture	<u> </u>	0.00	0.00	0.00	0.00	0.00
406-1281-6541-402-442	X	Equipment & Furniture						
406-1331-6541-110-221	X	Secure our Schools Grant		0.00	0.00	0.00	0.00	0.00
406-1331-6541-110-222	X ·	"I		0,00	0.00	. 0.00	0.00	0.00

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Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
406-1331-6541-110-332	X	Equipment & Furniture	<u>는 이미 활동했다. 그는 그는 것은</u>	10,000.00	0.00	1,000.00	11,189,17	925.50
406-1332-6541-110-427	x	Equipment & Furniture		500.00	0.00	0.00	0.00	0.00
406-1661-6541-110-000	x	Equipment & Furniture		2,500.00	0.00	500,00	329.31	414.97
406-2121-6541-105-000	x	Equipment & Furniture		1,000.00	0.00	3,300.00	778.00	0.00
406-2121-6541-205-000	x	Equipment & Furniture		0.00	0.00	0,00	0.00	0.00
406-2121-6541-403-000	x	Equipment & Furniture		0.00	0.00	0.00	0.00	0.00
406-2121-6541-404-000	x	Equipment & Furniture		0.00	0.00	0.00	0.00	0.00
406-2121-6541-406-000	x	Equipment & Furniture		0.00	0.00	0,00	0.00	0.00
406-2121-6541-408-000	X	Equipment & Furniture		0.00	0.00	0.00	0.00	0,00
406-2131-6541-105-000	x	Equipment & Furniture	<u> </u>	500,00	0.00	300.00	285,00	600.00
406-2217-6541-000-217	x	Equipment & Furniture		0.00	0.00	0.00	0.00	0.00
406-2217-6541-000-459	x	Equipment & Furniture		0.00	0.00	10,000.00	0.00	0.00
406-2217-6541-105-217	x	Equipment & Furniture		0.00	0.00	5,000,00	0.00	0.00
406-2217-6541-205-217	x	Equipment & Furniture		0.00	0.00	0.00	0.00	0.00
406-2217-6541-402-217	x	Equipment & Furniture		0.00	0.00	0.00	0.00	0.00
406-2217-6541-404-217	x	Equipment & Furniture		0.00	0.00	0.00	0.00	0.00
406-2217-6541-406-217	x	Equipment & Furniture		0.00	0.00	0.00	0.00	0.00
406-2221-6541-105-000	x	Equipment & Furniture		2,500.00	0.00	2,500.00	948.95	605.24
406-2221-6541-205-000	x	Equipment & Furniture		3,070.00	0,00	3,070.00	2,972.22	2,837,19
406-2221-6541-402-000	X	Equipment & Furniture		2,000.00	0.00	2,000.00	2,000.00	1,547.29
406-2221-6541-403-000	x	Equipment & Furniture		4,267.00	0.00	1,800.00	1,714.96	755.73
406-2221-6541-404-000	x	Equipment & Furniture		6,000.00	0.00	1,000.00	3,787.75	1,492.37
406-2221-6541-406-000	x	Equipment & Furniture		1,000.00	0.00	1,800.00	1,731.46	420.88
406-2221-6541-408-000	x	Equipment & Furniture		1,000.00	0.00	1,800.00	1,279.16	741.21
406-2321-6541-000-000	x	Equipment & Furniture		2,000.00	0.00	2,000.00	559.00	0,00
406-2411-6541-205-000	x	Equipment & Furniture		600.00	0.00	600.00	0.00	0.00
406-2411-6541-402-000	x	Equipment & Furniture		1,200.00	0.00	1,800.00	1,799.05	570.96
406-2411-6541-403-000	x	Equipment & Furniture		500.00	0.00	500.00	499.62	600.00
406-2411-6541-404-000	x	Equipment & Furniture		0.00	0.00	0.00	0.00	0.00
406-2411-6541-406-000	x	Equipment & Furniture		200.00	0.00	200.00	363.66	0.00
406-2411-6541-408-000	x	Equipment & Furniture		0.00	0.00	800.00	206.06	0.00
406-2413-6541-000-000	x	Equipment & Furniture	· · · · · · · · · · · · · · · · · · ·	1,000.00	0.00	2,000.00	568.15	551.60
406-2413-6541-000-167	x	Swift		0.00	0.00	0.00	0,00	0,00
406-2413-6541-000-193	X	Computer Hardware		1,265.00	0.00			
406-2415-6541-110-000	x	Equipment & Furniture		5,500.00	0.00	1,265.00	0.00	879.79
406-2540-6541-000-000	X	Equipment & Furniture		30,000.00	0.00	25,000.00		2,017.48
406-2552-6541-000-222	x	Equipment & Furniture			0.00		37,074.35	0.00
406-2552-6541-900-000	x			0.00		0.00	0.00	0.00
406-2552-6541-900-222	× X	Equipment & Furniture		15,000.00	0.00	20,000.00	1,879.12	0.00
406-3511-6541-000-324	×			0.00	0.00	0.00	0.00	0.00
406-3512-6541-000-324	x	Equipment & Furniture		500.00	0.00	500.00	0.00	0.00
406-3512-6541-000-000	x X	Equipment & Furniture		0.00	0.00	0.00	0.00	0.00
406-3512-6541-402-000	х Х	Equipment & Furniture		0.00	0.00	0.00	0.00	0.00
406-3512-6541-408-000	X	Equipment & Furniture Equipment & Furniture		0.00	0.00	0.00	0.00	0.00

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
406-3801-6541-000-000	x	Equipment & Furniture		0.00	0.00	0.00	0.00	0.00
406-4001-6541-000-000	X	Equipment & Furniture		2,085,000.00	0.00	2,500,000.00	8,233.00	0.00
406-4001-6541-000-194	x	Equipment & Furniture		15,000.00	0.00	10,000.00	0.00	4,033.97
406-4001-6541-000-222	x	Equipment & Furniture		0.00	0.00	0.00	0.00	153,063.18
406-4001-6541-105-194	x	Equipment/Furniture		0.00	0.00	10,000.00	0.00	78,400.00
406-4001-6541-110-194	x	Equipment/General		D,00	0.00	0,00	0.00	0.00
406-4001-6541-205-194	х	Equipment		0.00	0.00	15,000.00	0.00	1,680.00
406-4001-6541-402-194	x	Equipment		0.00	0,00	0.00	0.00	0.00
406-4001-6541-403-194	x	Equipment & Furniture		0.00	0.00	10,000.00	1,021.20	3,530.00
406-4001-6541-404-194	x	Equipment		0.00	0.00	0.00	54,258.00	9,955.42
406-4001-6541-406-194	X	Equipment & Furniture		0.00	0.00	0.00	0.00	508.55
406-4001-6541-408-194	X	Equipment/Furniture		0.00	0.00	0.00	1,536.33	1,174.00
OBJECT 6541 TOTAL		Equipment & Furniture		2,279,102.00	0.00	3,786,00	273,743.34	359,043-24
406-1111-6542-402-000	x	Equipment		3,600.00	0.00	3,600.00	3,557.30	122.71
406-1111-6542-402-193	х	Computer Hardware		0.00	0.00	0.00	38,124.49	12,788.88
406-1111-6542-403-000	x	Equipment-Instructional Apparatus		5,300.00	0.00	5,000.00	4,521.11	3,359.52
406-1111-6542-403-193	x	Equipment-Instructional Apparatus		0.00	0.00	0.00	4,436.91	15,137.00
406-1111-6542-404-000	х	Equipment		20,000.00	0.00	3,000.00	2,999.83	2,996.23
406-1111-6542-404-193	x	Computer Hardware		0.00	0.00	0.00	2,464.94	35,993.05
406-1111-6542-406-000	x	Equipment		0,00	0.00	500.00	542.77	396.76
406-1111-6542-406-193	X	Computer Hardware		0.00	0.00	0.00	985.98	3,861.24
406-1111-6542-408-000	X	Equipment-Instructional Apparatus		0.00	0.00	0.00	18.00	86.39
406-1111-6542-408-193	x	Computer Hardware		0.00	0.00	0.00	2,464.95	3,925.25
406-1131-6542-205-000	x	Equipment-Instructional Apparatus		30,000.00	0.00	10,000.00	13,682.03	17,462.61
406-1131-6542-205-193	х	Computer Hardware		40,000.00	0.00	84,000.00	55,003.71	5,892.71
406-1151-6542-105-000	x	Equipment-Instructional Apparatus		5,000.00	0.00	8,500.00	10,064.60	5,219.24
406-1151-6542-105-193	x	Computer Hardware		40,000.00	0.00	0.00	6,851.72	40,280.49
406-1155-6542-105-193	x	Computer Hardware		0.00	0,00	0.00	0.00	0.00
406-1171-6542-107-193	х	Computer Hardware		4,300.00	0.00	0.00	3,943.92	5,501.45
406-1192-6542-000-193	х	Computer Hardware		0.00	0.00	0.00	0.00	0.00
406-1210-6542-000-193	x	Computer Hardware		0.00	0.00	0.00	0.00	3,713.80
406-1211-6542-403-193	x	Computer Hardware		0.00	0.00	0.00	3,450.93	0.00
406-1221-6542-000-000	х	Equipment-Instructional Apparatus		0.00	0.00	0,00	0.00	0.00
406-1221-6542-000-193	х	Computer Hardware		0.00	0.00	0.00	0.00	69,653.47
406-1221-6542-000-437	х			0.00	0.00	0.00	0.00	0.00
406-1221-6542-105-193	x	Computer Hardware		0.00	0.00	0.00	0.00	4,889.12
406-1221-6542-105-441	х	Computer Hardware		0.00	0.00	0.00	0.00	0.00
406-1221-6542-402-193	х	Computer Hardware		0.00	0.00	0.00	0.00	5,703.98
406-1221-6542-402-441	x	Computer Hardware		0.00	0.00	0.00	0.00	518.40
406-1221-6542-403-193	x	Computer Hardware		0.00	0.00	0.00	0.00	1,629.71
406-1221-6542-403-441	х	Computer Hardware		0.00	0.00	0.00	0.00	0.00
406-1221-6542-404-193	х	Computer Hardware		0.00	0.00	0.00	0.00	3,259.41
406-1221-6542-404-441	х	Computer Hardware		0.00	0.00	0.00	0.00	0.00
406-1221-6542-408-193	x	Computer Hardware		0.00	0.00	0.00	0.00	814.85

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
406-1221-6542-408-441	X	Computer Hardware		0.00	0.00	0.00	0.00	0.00
406-1251-6542-000-463	x	Computer Hardware		0.00	0.00	0.00	5,576.08	0,00
406-1252-6542-000-193	x	Equipment-Instructional Apparatus		0.00	0.00	0.00	0.00	0,00
406-1252-6542-402-193	x	Computer Hardware		0.00	0.00	0.00	0.00	0.00
406-1254-6542-000-193	x	Equipment-Instructional Apparatus		0.00	0.00	0.00	0.00	0.00
406-1281-6542-000-193	x	Computer Hardware		. 0.00	0.00	0.00	0.00	0.00
406-1331-6542-110-193	X	Computer Hardware		9,500.00	0.00	0.00	4,643.66	3,239.64
406-1331-6542-110-332	x	Equipment-Instructional Apparatus		101,500.00	0,00	20,080.00	31,890.24	52,844.01
406-1331-6542-111-359	x	Computer Hardware/Instruct Equip		442,000.00	0.00	420,480.00	73,735.98	87,891.92
406-1333-6542-110-193	X	Computer Hardware		0,00	0.00	0.00	0.00	0.00
406-1371-6542-205-000	X	Computer Hardware		0.00	0.00	0.00	0.00	0.00
406-1371-6542-205-193	X	Computer Hardware		0,00	0.00	0.00	0.00	0.00
406-1610-6542-110-436	x	Computer Hardware		2,000.00	0.00	2,000.00	0.00	0.00
406-2121-6542-105-193	x	Computer Hardware		2,500.00	0.00	2,500.00	0.00	814.85
406-2121-6542-110-193	x	Equipment-Instructional Apparatus		0.00	0.00	0.00	985.98	0.00
406-2121-6542-205-193	X	Computer Hardware		0.00	0.00	0.00	1,478.97	0.00
406-2121-6542-402-193	x	Computer Hardware		0.00	0.00	0.00	492.99	0.00
406-2121-6542-404-193	x	Computer Hardware		0.00	0.00	0,00	0.00	0,00
406-2122-6542-110-193	x	Computer Hardware		0.00	0.00	0.00	0,00	0.00
406-2131-6542-105-193	x	Computer Hardware		1,000.00	0.00	1,000.00	492.99	5,703.95
406-2131-6542-404-193	X	Computer Hardware		0.00	0.00	0.00	492.99	0.00
406-2211-6542-000-193	x	Computer Hardware		450,000.00	0.00	350,000.00	34,053.51	206,472.98
406-2217-6542-000-217	x	Equipment-Instructional Apparatus		0.00	0.00	0.00	0.00	0.00
406-2217-6542-000-459	x	Equipment-Instructional Apparatus		0.00	0.00	0.00	0.00	0.00
406-2217-6542-105-217	x	Equipment-Instructional Apparatus		0.00	0.00	0.00	0.00	22,222.84
406-2217-6542-110-193	X	Computer Hardware		0.00	0,00	0.00	1,971.97	0.00
406-2217-6542-110-459	x	Computer Hardware		0,00	0.00	2,500.00	1,352.00	11,452.92
406-2217-6542-205-193	x	Computer Hardware		0.00	0.00	0.00	0.00	1,555.20
406-2217-6542-205-217	x	Equipment-Instructional Apparatus		0.00	0.00	0.00	989.98	9,180.00
406-2217-6542-402-193	x	Computer Hardware		0.00	0.00	0.00	0.00	2,592.00
406-2217-6542-402-217	x	Equipment-Instructional Apparatus		0.00	0.00	0.00	4,875.00	9,180.00
406-2217-6542-403-193	x	Computer Hardware		0.00	0.00	0.00	0.00	3,628.80
406-2217-6542-403-459	x	Computer Hardware		0.00	0.00	2,500.00	14,760.94	8,546.97
406-2217-6542-404-193	x	Computer Hardware		0.00	0.00	0.00	0.00	4,962.05
406-2217-6542-404-217	x	Equipment-Instructional Apparatus		0.00	0.00	0.00	4,875.00	9,721.07
406-2217-6542-406-193	x	Computer Hardware		0.00	0.00	0.00	985.98	0.00
406-2217-6542-406-217	x	Equipment-Instructional Apparatus		0.00	0.00	0.00	4,875.00	9,180.00
406-2217-6542-408-193	x	Computer Hardware		0.00	0.00	2,500.00	0.00	1,333.25
406-2217-6542-408-459	x	Equipment		0.00	0.00	0.00	6,325.00	0.00
406-2218-6542-110-193	x	Equipment Instructional Appar		0.00	0.00	0.00	0.00	0.00
406-2218-6542-406-193	x	Equipment-Instructional Apparatus		0.00	0.00	0.00	0.00	0.00
406-2219-6542-105-193	x	Equipment-Instructional Apparatus		0.00	0,00	0.00	0.00	814.85
406-2221-6542-105-193	x	Computer Hardware		0.00	0.00	0,00	12,324.75	2,444.56
406-2221-6542-205-193	x	Computer Hardware		0.00	0.00	0.00	0.00	0.00

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
406-2221-6542-402-193	Kanana in Albania X	Computer Hardware	<u>- 1898 - 1898</u> - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997	0.00	0.00	0.00	1,971.96	415.40
406-2221-6542-403-193	x	Computer Hardware		0.00	0.00	0.00	492.99	0.00
406-2221-6542-404-193	x	Computer Hardware		0.00	0.00	0.00	1,478.97	415.40
406-2221-6542-406-193	x	Computer Hardware		0.00	0.00	0.00	0.00	2,148.11
406-2221-6542-408-193	x	Computer Hardware		0.00	0,00	. 0.00	0.00	0.00
406-2321-6542-000-193	x	Computer Hardware		5,500.00	0.00	5,500.00	196.51	1,333.25
406-2411-6542-105-193	x	Computer Hardware	······	0.00	0.00	0.00	0.00	1,629.71
406-2411-6542-107-193	x	Equipment-Instructional Apparatus		0.00	0.00	0.00	657.25	0.00
406-2411-6542-205-193	x	Computer Hardware		0.00	0.00	0.00	1,478.97	0.00
406-2411-6542-402-193	x	Computer Hardware		0.00	0,00	0.00	0.00	1,629.71
406-2411-6542-403-193	x	Computer Hardware		1,500,00	0.00	0.00	0.00	0.00
406-2411-6542-404-193	x	Computer Hardware		0.00	0.00	0.00	1,150.24	0.00
406-2411-6542-406-193	x	Computer Hardware		0.00	0.00	0.00	657.25	0.00
406-2411-6542-408-193	x	Computer Hardware		0.00	0.00	0.00	0.00	1,333.25
406-2413-6542-000-168	x	Swift Site Expenditures		0.00	0.00	0.00	9,425.18	0.00
406-2413-6542-205-193	x	Computer Hardware		0.00	0.00	0.00	1,150.24	0.00
406-2415-6542-110-000	x			0.00	0.00	0.00	0.00	0.00
406-2540-6542-000-193	x	Computer Hardware		3,000.00	0.00	3,000.00	146.00	2,444.55
406-2546-6542-000-193	x	Computer Hardware		0.00	0.00	0.00	0.00	0.00
406-2546-6542-105-193	x	Computer Hardware		0.00	0.00	0.00	0.00	814.85
406-2552-6542-900-193	X	Computer Hardware		0.00	0.00	0,00	0.00	934.00
406-2561-6542-000-193	X	Computer Hardware		0.00	0.00	0.00	5,904.00	0.00
406-2561-6542-000-193	X	Computer Hardware		0.00	0.00	2,000.00	0.00	1.629.71
406-3193-6542-000-193	X	Computer Hardware		0.00	0.00	1,500.00	0.00	1,405.52
406-3193-6542-402-193	X	Equipment-Instructional Apparatus		0,00	D.00	0.00	0.00	0.00
406-3511-6542-000-193	X	Computer Hardware		0.00	0.00	0.00	0.00	0.00
406-3511-6542-402-193	x	Equipment-Instructional Apparatus		3,250.00	0.00	1,000.00	985.98	0.00
406-3512-6542-000-193	x	Computer Hardware		0.00	0.00	0.00	0,00	814.85
406-3512-6542-402-193	x	Computer Hardware		0.00	0.00	0.00	0.00	0.00
0FJECT 6542 TOTAL		Equipment of articlenal Apparatue	WEAR HEARING	1,169,960.00	0.00	931-160-00		713,936,44
406-2545-6551-000-000	X	Non-Bus Vehicle	Contractions of	0.00	0.00	15,000.00	19,200.00	19,605.98
OBJEQT 6661 TOTAL		Non-Bus And And	The second size	0.00	0.00	15,000.00		19,606.98
406-1221-6552-000-000	X	Pupil Transportation Vehicles		0.00	0.00	0.00	In the proof of the second second	0.00
406-2552-6552-900-000	x	Pupil Transportation Vehicles		690,000.00	0.00	680,000.00		332,224.00
OF LECT 6562 TOTAL		Rupil Transportation Vendes	STOL ST	690,000.00	0.00	680,000,00	and the second s	332:224.00
406-1221-6553-000-000	X	Bus pd w/other funds		0.00	0.00	0.00	0.00	0.00
CHIECT GIGS TOTAL		Object Desarlption Not Found		0.00	CONTRACTOR OF THE OWNER OF THE OWNER		· · · · · · · · · · · · · · · · · · ·	0.00
406-4030-6591-000-000	X	Other Capital Outlay		0.00	a, and a second s	0.00	Contraction and the second second second	-0.11
406-4030-6591-000-406	x	OBE 2013 Bond Expenditures		60,000.00		85,000.00		164,730.48
406-4030-6591-000-408	X	HDE 2013 Bond Expenditures		60,000.00		85,000.00		114,895.93
406-4030-6591-000-409	x	Security Improvements 2013 Bond Exp		10,000.00		0.00	h	0.00
406-4031-6591-000-000	x	Other Capital Outlay		0.00		0.00	·	0.00
OBJECT 6591 TOTAL		Other Capital Outlay	A DESCRIPTION	130,000.00				
306-5110-6611-000-000	X	Bond Principal Amount	LEAST STATES AND A STATES	410,000.00	A CARACTERISTICS IN CALCULATION OF THE	210,000.00	1	925,000.00
OBJECT 6611 TOTAL		Retifement of Bonds	STORE COLORS	410,000.00			3,205,000.00	

Account Code	Account Type	Account Description	Alias	Budget Requested	Budget Proposed	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
406-5131-6613-000-000	x	Principal Lease Purchase Agreement		0.00	0.00	0.00	0.00	0.00
OFFICT 6613 TOTAL	Section 3	Rrincipal Lease Purchase Agreement	Acres bear	0.00	0.00	0.00	0.00	0.00
306-5210-6621-000-000	X	Interest on Bonds		2,672,110.00	0.00	2,547,476.00	1,508,254,55	1,292,975.00
306-5211-6621-000-000	X	Interest Bonded Debt		0.00	0.00	0.00	0.00	0.00
OBJECT 6621 TOTAL		Interest on Bonds		2,672,110.00	0.00	2,547	na, 608, 254355	1,292,975.00
406-5230-6623-000-000	X	Lease Purchase Interest		0.00	0,00	0.00	157,906.87	209,415.44
406-5231-6623-000-000	x	Interest on Lease Purchase		0.00	0.00	0.00	0.00	0.00
OBJECT 6623 TOTAL		Interest on Lease Purchase		0.00	0.00	0.00	167,906.8.	209,415.44
306-5241-6624-000-000	x	Discount on Bonds Sold		0.00	0.00	0.00	223,656.25	0.00
OENECT 6624 TIOTAL		Discount on Bonds Sold		e 0.00	2.000	+0.00	223,666,25	0.00
306-5310-6631-000-000	x	Paying Agent's Fee, Bond		3,000.00	0.00	3,000.00	2,122.50	1,800.00
306-5311-6631-000-000	x	Fees- Bonded Indebtedness		0.00	0.00	0.00	0.00	0.00
OBJECT 6631 TOTAL		Paying Agent's Fee, Bond	1. 1. J	3,000:00	0.Qu	s,000.00	2,122.60	1:800.00
406-5330-6633-000-000	x	Lease Purchase Fees		0.00	0.00	0.00	5,502.05	7,020.00
OBJECT 6633 TOTAL		Lease Purchase Fees	2.0	0.00	0,00	0.00	5,502.05	7.020.00