



BUDGET

2022-2023

Park Hill School District
7703 NW Barry Road
Kansas City, MO 64153
Platte County
816-359-4000
www.parkhill.k12.mo.us

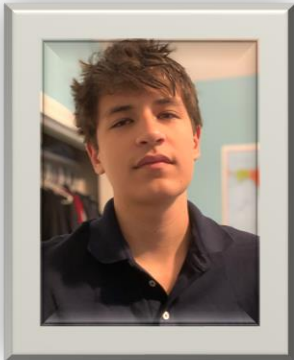


Park Hill School District

PARK HILL SCHOOL DISTRICT

BUDGET

2022–2023



First day of school 2021: Jacob Bartlett, Junior at Park Hill South High School. Maddie Bartlett, 8th grade at Lakeview Middle School. Camryn Stokes, 3rd grade and Elliott Albertson, Kindergarten at Renner Elementary School. Caroline Mansheim, preschool at Park Hill Gerner Family Early Education Center and Addison Mansheim, first grade at Hopewell Elementary School. Henry Wooldridge, Kindergarten at Hawthorn Elementary School.

Park Hill Board of Education

President, Janice Bolin
Vice President, Kimberlee Ried
Treasurer, Brandy Woodley
Member, Shereka Barnes
Member, Bart Klein
Member, Scott Monsees
Member, Daryl Terwilleger

2022-2023 Superintendent of Schools, Dr. Mike Kimbrel
Secretary to the Board, Opal Hibbs



Park Hill School District

This Page Left Intentionally Blank

TABLE OF CONTENTS

TABLE OF CONTENTS	III
DISTRICT AWARDS AND RECOGNITIONS	IX
MERITORIOUS BUDGET AWARD	XII
NAVIGATING THE BUDGET DOCUMENT	XIV
BUDGET LINKS	XIV
BUDGET ORGANIZATION	XIV
USE OF COLOR FISCAL YEARS	XV
BUDGET MESSAGE	XVII
MAJOR CHANGES FROM THE PRECEDING YEAR	XVIII
<i>Expenditures</i>	<i>xviii</i>
<i>Revenue</i>	<i>xix</i>
EXECUTIVE SUMMARY	1
EXECUTIVE SUMMARY—ORGANIZATIONAL COMPONENT	3
<i>District Vision, Mission, Values, and Goals</i>	3
<i>Budget Process and Timeline</i>	4
<i>Changes in Budget Process and Policies</i>	5
<i>Allocation of Human and Financial Resources</i>	6
<i>Park Hill Board of Education</i>	9
<i>2022-2023 Park Hill Senior Administrative Officials</i>	11
EXECUTIVE SUMMARY—FINANCIAL COMPONENT	13
<i>Fiscal Year</i>	13
<i>Current Financial Condition</i>	13
<i>Overview of District Total Revenue</i>	15
<i>Overview of District Total Expenditures</i>	18
<i>Summary of 2022-2023 Budget</i>	23
<i>Budget Forecasts For All Funds</i>	25
EXECUTIVE SUMMARY—INFORMATIONAL COMPONENT	28
<i>Student Enrollment Trends and Forecast</i>	28
<i>Park Hill School District Tax Base</i>	30
<i>Personnel Resource Changes</i>	32
<i>Changes in Debt</i>	33
ORGANIZATIONAL SECTION	35
PARK HILL SCHOOL DISTRICT OVERVIEW	37
<i>Introduction to the Park Hill School District</i>	37
<i>Park Hill Student Enrollment</i>	45
GOVERNANCE STRUCTURE	46
<i>Park Hill Board of Education</i>	46
<i>Administrative Staff</i>	47
MISSION AND GOALS OF THE ORGANIZATION	48

<i>Mission, Vision, and Values</i>	48
<i>Strategic Perspectives</i>	49
<i>Action Plans</i>	50
<i>Major Goals and Objectives</i>	50
SIGNIFICANT BUDGET AND FINANCIAL COMPONENTS	55
<i>Budget Policies and Procedures</i>	55
<i>Regulations That Govern the Budget Process – Missouri School Finance Laws</i>	58
<i>Classification of Revenues and Expenditures</i>	68
<i>Fund Balance Policies</i>	70
BASIS OF ACCOUNTING FOR FINANCIAL REPORTING	71
<i>General Accounting Policies</i>	72
BUDGET DEVELOPMENT PROCESS	76
<i>Budget Process and Timeline</i>	76
<i>Budget Calendar</i>	76
<i>Budget Adoption, Implementation, and Evaluation</i>	78
<i>Budget Administration and Management Process</i>	78
OTHER SUSTAINING LOCAL REVENUE SOURCES	79
FINANCIAL SECTION	81
BUDGET ASSUMPTIONS	83
<i>Key Budget Factors</i>	83
<i>Budget Assumptions</i>	85
<i>Budget Forecasts</i>	90
PRESENTATION OF FINANCIAL DATA	92
<i>Organization of Financial Data – Pyramid Approach</i>	92
<i>Presentation of Fiscal Years</i>	93
<i>Presentation of Values</i>	94
<i>Level One— Summary of Total Budget (All Funds Combined)</i>	95
<i>Level Two—Summary Data For All Operating Funds</i>	101
<i>Changes in Fund Balance and Plans to Address Negative Trends</i>	105
<i>Level Three—Summary Data for Individual Funds</i>	106
<i>Level Four—Information by Administrative Project And Location</i>	113
<i>Changes in Fund Balance and Plans to Address Negative Trends</i>	125
<i>Fund Balance Discussion</i>	126
<i>Capital Expenditures and Capital Planning</i>	128
DISTRICT DEBT	138
<i>Debt</i>	138
<i>Park Hill Bond Issue History</i>	140
OTHER OBLIGATIONS	140
<i>Pension and Employee Retirement Plans</i>	140
<i>Other Postemployment Benefits</i>	142
<i>Participation in a Public Entity Risk Pool (MUSIC)</i>	142
<i>Leases</i>	143
INFORMATIONAL SECTION	145
ASSESSED VALUATION OF TAXABLE PROPERTY	147
TAX RATE SUMMARY	148

<i>Tax Rate Calculation</i>	149
<i>Tax Collections</i>	149
TAX RATE IMPACT	150
ENROLLMENT AND FUTURE PROJECTIONS	151
<i>Enrollment Projection Methods</i>	151
<i>2022-2023 Projected Enrollment</i>	152
<i>Demographic Changes</i>	152
<i>Student Enrollment History and Projections</i>	153
PERSONNEL RESOURCE ALLOCATIONS	155
BOND AMORTIZATION SCHEDULE	159
PARK HILL SCHOOL DISTRICT PERFORMANCE RESULTS	160
GLOSSARY OF TERMS & ACRONYMS	169
ACCOUNT CODE DESCRIPTIONS	181
<i>Expenditure Budget Format</i>	182
LINE-ITEM BUDGET DETAIL	182



Park Hill School District

This Page Left Intentionally Blank

Park Hill School District

BUDGET

2022-2023

An Award-Winning District



The U.S. Presidential Scholars program selected five Park Hill School District seniors as candidates for one of the nation's most prestigious recognitions. Julia Fleischman, Joshua Gehr, Riley Hunt, and Grace Winheim from Park Hill High School, along with Sid Suvarna from Park Hill South High School, earned the honor.



Srinivas Gandham and Sanjana Kotha from Park Hill High School and Elizabeth Eason and Siddharth Suvarna from Park Hill South High School earned recognition in Missouri Scholars 100, a statewide program that honors 100 of Missouri's top academic students in the class of 2022.



The 2022 Missouri Scholars Academy chose six students from across the Park Hill School District to attend its summer program at the University of Missouri.



Park Hill High School junior Ari Staggs and Park Hill South High School junior Ryan Kempton achieved perfect ACT scores recently, which, according to ACT, puts them in the top less-than-one-percent of test takers.



Park Hill School District

This Page Left Intentionally Blank

DISTRICT AWARDS AND RECOGNITIONS

Park Hill School District continues its reputation as an award-winning school district locally, at the state level, and nationally. The list below represents awards given to students, staff, and schools during the 2021-2022 school year.

- Six students from across the Park Hill School District earned honors in the national SkillsUSA competition through the Northland Career Center.
- The Park Hill High School volleyball team earned the United States Marine Corps' and the American Volleyball Coaches Association's Team Academic Award. The honor recognizes the team for earning a 3.84 GPA.
- Park Hill High School's Kristen Birmingham and Park Hill South High School's Arley Anderson earned places among the Kansas City Star Scholar Athletes for their academic, athletic and community achievements.
- The Walden Middle School building earned major awards for sustainability and for a collaborative design process. Hollis + Miller architects recently earned LEED Certification and the John Shaw award for Walden.
- Our Park Hill School District support services and transportation centers earned an award for sustainability for the architects who designed them. Hollis + Miller architects recently earned the Kansas City Business Journal Capstone Award for these two buildings.
- Park Hill South High School boys swimming and diving coach Tim Busenhardt earned the 2020-2021 Coach of the Year award from the Missouri State High School Activities Association.
- Riley Hunt and Sanjana Kotha from Park Hill High School and Siddharth Suvarna from Park Hill South High School are the district's 2022 National Merit Semifinalists, and they are among approximately 16,000 semifinalists.
- Srinivas Gandham, Joshua Gehr, Tommy Matthys and Kyle Naluan from Park Hill High School and Keegan Good from Park Hill South High School received National Merit Commended Student recognition.
- Renner Elementary English language development teacher Marcy Schumacher earned the prestigious WIDA Fellow award for the 2021-2022 school year. Schumacher participated in a collaborative learning group, and she helped develop and improve the professional learning resources and opportunities that WIDA provides for teachers.
- Justin Ford, journalism teacher at Park Hill High School and Park Hill South High School, is one of three teachers to win the Journalism Education Association's Special Recognition Broadcast Adviser award this year. He earned it for being an outstanding high school adviser and his exemplary work from the previous year.
- While she was a student at Park Hill South, Makenna Ornes placed in the top 10 internationally in job seeking skills. HOSA helps students prepare for careers in the health care industry.
- Hawthorn and Renner elementary schools in the Park Hill School District earned the 2020-2022 National PTA School of Excellence award. Hawthorn and Renner are the only Missouri schools to earn the 2020-2022 honor. The honor highlights schools' strong partnerships with families, including their commitment to building an inclusive and welcoming school community where all families contribute to enriching the educational experience and overall well-being for all students.
- Director of Nutrition Services Ronda McCullick earned the School Lunch Champion award through the United States Department of Agriculture for providing healthy school meals during an especially difficult 18 months.

- Dozens of Park Hill School District band, choir and orchestra students competed against students from schools throughout the Kansas City region to earn positions in the All-District choirs.
- Park Hill High School and Park Hill South High School's 2020-2021 boys' and girls' soccer teams each earned the Academic Award from the United Soccer Coaches Association, which honors teams for maintaining at least a 3.25 GPA. Nationwide, 282 teams earned the honor, and PHHS and Park Hill South are two of only 31 schools to have two teams earn this award.
- The yearbook program at Lakeview Middle School in the Park Hill School District earned the 2021 National Yearbook Program of Excellence award at the bronze level from Jostens for its extraordinary efforts to create an accessible yearbook for each student.
- The counseling teams at Congress Middle School and Walden Middle School earned the Dr. Norman C. Gysbers Nationally Recognized Missouri Program award (NRM) from the Missouri School Counselor Association. The NRM honor recognizes schools who fully implement a comprehensive, data-informed school counseling program that positively impacts the academic, social-emotional and career development of all students. They also earned the national Recognized ASCA Model Program award from the American School Counselor Association.
- Park Hill South High School senior Mudia Reuben earned the 2021 Otis Taylor award, which goes to the best wide receiver or tight end in the Kansas City metro area.
- Nathan Carrillo from Park Hill High School earned top honors in the QuestBridge National College Match program and matched Carrillo with Boston College. More than 16,500 students applied, and QuestBridge matches only 1,674 finalists with colleges.
- The Clay Platte Region of the Missouri Association of Elementary School Principals named Renner Elementary's principal, Sasha Kalis, the Exemplary New Principal for her commitment to building excellence in her school community, developing programs that meet the needs of her students and creating relationships with her families and community.
- Four Park Hill High School students in the Park Hill School District earned academic honors from the College Board National Recognitions programs. To earn this recognition, students maintained a 3.5 or higher GPA; they excelled on the PSAT or earned a three or higher on at least two AP exams; and they are Black, Latinx or Indigenous.
- Ellie Farmer from Park Hill High School and Sally Green from Park Hill South High School received the Daughters of the American Revolution Good Citizen Award at the school level.
- Park Hill South High School boys swimming and diving coach Tim Busenhardt earned the 2020-2021 Missouri and Section V Coach of the Year awards from the National Federation of State High School Associations (NFHS).
- Eleven Park Hill School District middle and high school students earned honors in the University of Missouri-Kansas City Honor Band festival.
- Carson Simmons and Max Vandeginste from Park Hill South High School are two of 57 players from Classes 1-4 across the state to earn spots on the Missouri All-Academic Soccer team, which is a select group of seniors who have excelled both on the field and in the classroom.
- The U.S. Presidential Scholars program selected five Park Hill School District seniors as candidates for one of the nation's most prestigious recognitions. Julia Fleischman, Joshua Gehr, Riley Hunt and Grace Winheim from Park Hill High School, along with Sid Suvana from Park Hill South High School, earned the honor.
- Twenty-six students from Park Hill High School and Park Hill South High School, including students at the LEAD Innovation Studio, earned spots in the Missouri Boys State and the Missouri Girls State summer

programs, which teaches leadership and government operations, and highlights the value of public office and the importance of the individual voice and vote.

- Joshua Marchbank, head coach of the Park Hill High School boys' soccer team, received the Missouri Class 4, Region 4 Public School Coach of the Year award from the Missouri State High School Soccer Coaches Association.
- Srinivas Gandham and Sanjana Kotha from Park Hill High School and Elizabeth Eason and Siddharth Suvarna from Park Hill South High School earned recognition in Missouri Scholars 100, a statewide program that honors 100 of Missouri's top academic students in the class of 2022.
- The LEAD Innovation Studio building earned major awards for sustainability and for a collaborative design process. Hollis + Miller architects recently earned the John Shaw award for their work on LEAD for collaborating with educators, students, and community representatives in their design.
- The Park Hill School District earned the Best Communities for Music Education award from the NAMM Foundation for its outstanding commitment to music education.
- Park Hill High School junior Ari Staggs and Park Hill South High School junior Ryan Kempton achieved perfect ACT scores recently, which, according to ACT, puts them in the top less-than-one percent of test takers.
- Kai Soo, a Plaza Middle School student, won the Park Hill School District Spelling Bee, advancing to the Scripps National Spelling Bee in Orlando this July.
- John Sedler, retired teacher, coach and athletic director from Park Hill and Park Hill South high schools, earned the 2022 Tom Colwell Lifetime Achievement Award from the DiRenna Awards program.
- Union Chapel Elementary earned the national "No Place for Hate" recognition for the second year in a row from the Anti-Defamation League.
- The Park Hill School District Council PTA earned the National PTA Healthy Bodies Nutrition Education Project grant, which allows the district PTA to conduct a community-needs assessment to gather nutrition and healthy-eating data from parents, caregivers, and community members, and allows the PTA to develop and implement a community action plan.
- The Northland Regional Chamber of Commerce honored dozens of Park Hill School District teachers, support staff members, students, and supporters at the 2022 Excellence in Education Celebration.
- The 2022 Missouri Scholars Academy chose six students from across the Park Hill School District to attend its summer program at the University of Missouri.
- Park Hill School District Board of Education Vice President Kimberlee Ried earned Master Board Member Certification from the Missouri School Boards' Association (MSBA).

MERITORIOUS BUDGET AWARD

- The Park Hill School District proudly participates in the Association of School Business Officials' (ASBO) Meritorious Budget Award (MBA). The MBA is the highest form of recognition in budgeting for school entities. Its attainment represents a significant accomplishment by a school entity and its management. To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, operations guide, financial plan, and communications medium. The district is proud to have received the MBA for the last 15 consecutive fiscal years, beginning with the 2007–2008 Annual Budget.

A copy of the ASBO MBA award certificate is presented on the following page.



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

[This Meritorious Budget Award is presented to

PARK HILL SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2021-2022.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, reading 'Will Sutter'.

William A. Sutter
President

A handwritten signature in black ink, reading 'David J. Lewis'.

David J. Lewis
Executive Director

NAVIGATING THE BUDGET DOCUMENT

BUDGET LINKS

In order to reduce the size of the budget document and to reduce repeated content, this budget document includes specific text that is hyperlinked to take the reader directly to sections or page numbers that are referenced. For example, if the reader sees blue text with an underline, such as

[Informational Section](#)

this text is a hyperlink that can advance the reader directly to the part of the document being referenced.

In addition, with specific page references, such as

(page 145)

the number (145) is also a dynamic hyperlink that will take the reader directly to that page of the budget document. Page numbers will not be blue or underlined.

Should the reader seek to go directly to the referenced pages, hover the mouse pointer over the text and, using the mouse, click the text reference. To return to the original page, the reader can select the Alt + Left Arrow within the pdf file.

BUDGET ORGANIZATION

The Park Hill School District budget document represents the financial plan of the Park Hill School District, covering the revenues, expenditures, and fund balances for all funds as reported to the Department of Elementary and Secondary Education and in accordance with the laws of the State of Missouri. The primary purpose of the budget document is to provide timely information concerning the past, present, and projected financial status of the district and to facilitate financial discussions that support the mission and goals of the Board of Education. It is the responsibility of the district to publish and disseminate budget information to the Board of Education and the local community.

The budget is prepared in accordance with the Revised Statutes of the State of Missouri (RSMo), local Board of Education policy, and guidance issued by the Missouri Department of Elementary and Secondary Education (DESE). The primary statute governing preparation of the budget is found in RSMo 67. RSMo 67.010 requires that each political subdivision of the state prepare an annual budget that presents a complete financial plan for the ensuing budget year, and must include at least the following information:

Budget Information	Reference
1) A budget message describing the important features of the budget and major changes from the preceding year;	<u>Budget Message</u> Page xvii
2) Estimated revenues to be received from all sources for the budget year, with a comparative statement of actual or estimated revenues for the two years next preceding, itemized by year, fund, and source;	<u>Revenue by Source – All Funds</u> Page 96

Budget Information	Reference
3) Proposed expenditures for each department, office, commission, and other classification for the budget year, together with a comparative statement of actual or estimated expenditures for the two years next preceding, itemized by year, fund, activity, and object;	Total Expenditures by Project & Object Page 118
4) The amount required for the payment of interest, amortization, and redemption charges on the debt of the political subdivision; and	District Debt Page 138
5) A general budget summary.	Executive Summary – Financial Component Page 13

The entire Park Hill School District Board policy DB – Annual Budget can be found on page 56.

The components above are integrated into this budget document which is also organized to meet the standards of the MBA of the ASBO. MBA standards require that budget information be presented within the following sections:

- [Executive Summary](#) (page 1)
- [Organizational Section](#) (page 35)
- [Financial Section](#) (page 81)
- [Informational Section](#) (page 145)

USE OF COLOR FISCAL YEARS

Throughout the budget document, the specific colors below are used to represent data in two fiscal years – the current school year (2021-2022) and the budget year (2022-2023).

CURRENT YEAR	BUDGET YEAR
2021-2022	2022-2023



Park Hill School District

This Page Left Intentionally Blank

BUDGET MESSAGE

June 10, 2022

The 2022-2023 budget represents a longstanding tradition of sound financial management and long-range planning by the Park Hill Board of Education and district staff. The budget document is an excellent source of information that provides a better understanding of the financial plan and results of the district. This document has been prepared and presented to the Board of Education as a basis for the high-quality educational services the Park Hill School District patrons have come to expect. In short, the budget provides the framework by which resources are allocated to accomplish the mission of the Park Hill School District and serves to guide Park Hill in a fiscally sound, responsible, and sustainable direction for 2022-2023 and years beyond.

Park Hill is an award-winning school district with a bond rating amongst the highest in the state (Aa2 from Moody's) and with the highest recognition provided by Missouri for academic achievement. In Fall 2015, Park Hill School District was awarded the Missouri Quality Award (MQA) from the Excellence in Missouri Foundation for the second time in the past decade. Park Hill School District is the only school district in the state to receive this recognition twice. The MQA program is based on the Malcolm Baldrige National Quality Award Criteria for Performance Excellence. In addition, the Park Hill School District has received the Association of School Business Officials' (ASBO's) prestigious Meritorious Budget Award (MBA) for 15 consecutive years.

As a part of the district's 2018–2023 strategic plan—the Comprehensive School Improvement Plan (CSIP), the district has identified a strong financial condition as a strategic advantage toward accomplishing the strategic goals and objectives identified by the Board of Education and community. In addition, the CSIP outlines financial sustainability as a “key to excellence” that supports strategic goals. This budget document provides the foundation for public transparency and serves as the focal point for the communication of the district's financial processes and condition to the community.



VISION

Building Successful Futures • Each Student • Every Day

MISSION

Through the expertise of an engaged staff, the Park Hill School District provides a relevant education in a safe, caring environment to prepare each student for success in life.

VALUES

Student Focus

Integrity

High Expectations

Continuous Improvement

Visionary Leadership

Equity

STRATEGIC PERSPECTIVES – KEYS TO EXCELLENCE

Park Hill School District will leverage its Keys to Excellence for sustainability into the future:

Academic

Climate

Employee

Finance

GOALS

College, Career, and Life Readiness: All students will graduate college, career, and life ready.

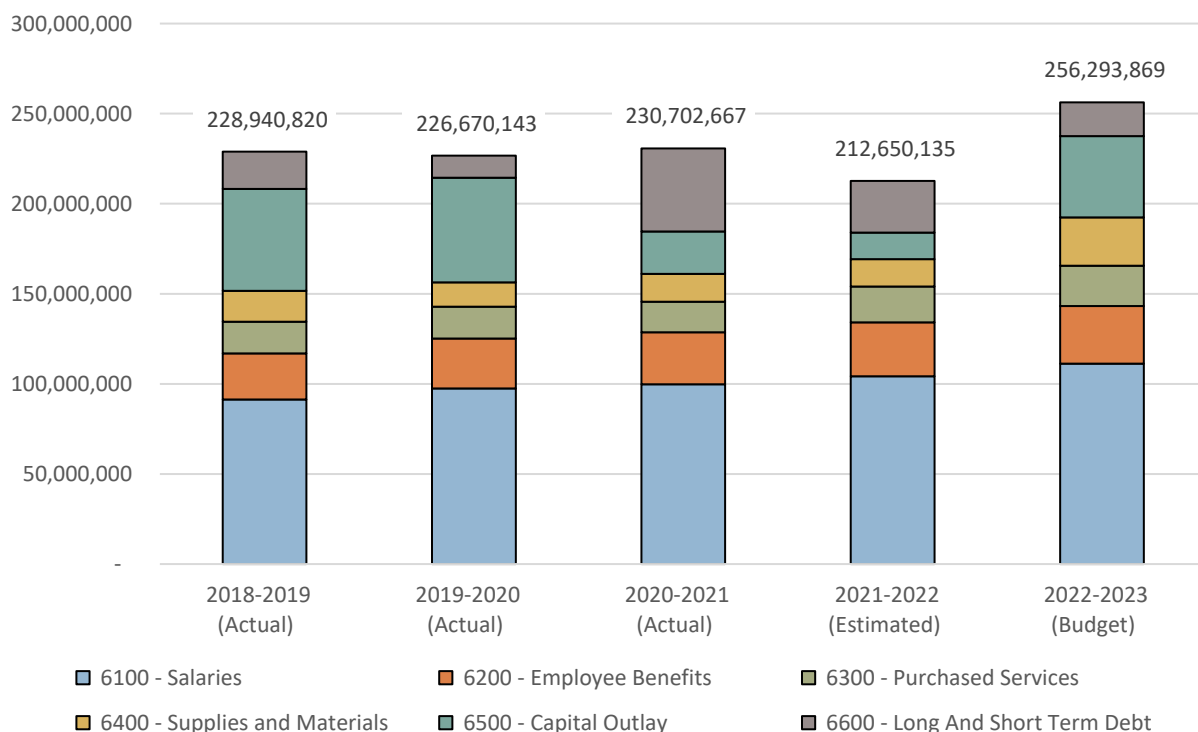
Access and Opportunity: Ensure success for all students, regardless of background.

MAJOR CHANGES FROM THE PRECEDING YEAR

In April 2022, district voters passed Proposition I and Proposition N. Proposition I authorizes the Board of Education to sell \$137 million general obligation bonds to support the construction of a twelfth elementary school and support facility additions and improvements over the next five years. Proposition N authorizes future Boards of Education to set an operating tax rate up to \$4.9907 annually, which will assist in operating new and expanded facilities, and address future operating needs, including recruiting and retaining high-quality staff. The Board of Education has pledged that neither Proposition will increase the current total tax rate of \$5.3955. Both the revenue and expenditures related to these two Propositions have been incorporated into the 2022-2023 budget, as well as future budget forecasts.

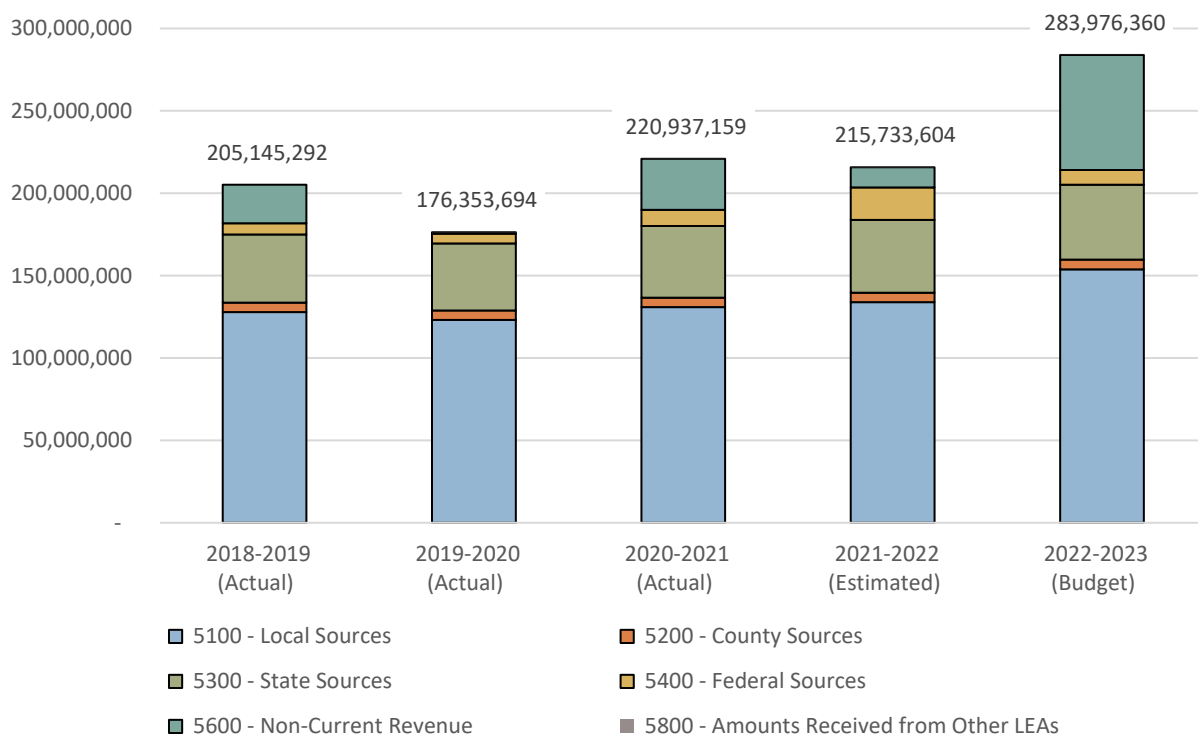
EXPENDITURES

The chart below shows expenditures over the last four years, and the 2022-2023 budget expenditures. The most significant changes in expenditures from the prior school year (2021-2022) are in Supplies and Materials and Capital Outlay. The Supplies and Materials increase expected in 2022-2023 is due to delays in receiving student and staff computer desktop and laptop replacements that were budgeted and ordered in 2021-2022. Because these computers have not been received, these expenditures have been moved into the 2022-2023 budget. The change in Capital Outlay expenditures budgeted in 2022-2023 reflect the beginning of capital improvement projects outlined in Proposition I, approved by voters in April 2022.



REVENUE

The chart below shows revenue over the last four years, and the 2022-2023 budgeted revenue. The most significant changes in revenue from the prior year are in revenue from Federal Sources and Non-Current Revenue. The reduction in revenue from Federal Sources in 2022-2023 is due to the bulk of CARES/ESSER funds having been received in the two previous school years. The increase in Non-Current revenue in 2022-2023 is due to the anticipated sale of general obligation bonds approved by voters in Proposition I.



This budget is developed with the best and most recent information available to school district officials. Anticipated expenditures and revenue are estimated projections based on this information. Budget revisions may be made during the budget year to reflect unforeseen circumstances.

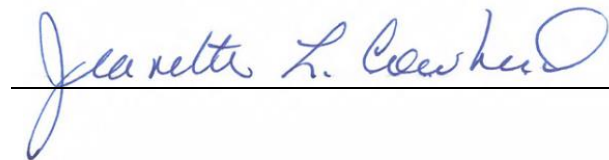
The information included in the budget document is structured to meet the requirements of the MBA established by the ASBO. The MBA is the highest form of recognition in budgeting for school entities. Its attainment represents a significant accomplishment by a school entity and its management. To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, operations guide, financial plan, and communications medium. The district is proud to have received the MBA for the past 15 consecutive fiscal years.

The preparation of this report could not have been accomplished without the diligent and dedicated services of the business office and the many district administrative assistants involved in the budgeting processes. We would also like to express our appreciation to the administrators for striving to maintain a tradition of educational excellence in a fiscally responsible manner. Our sincere appreciation also goes to the Park Hill School District Board of Education

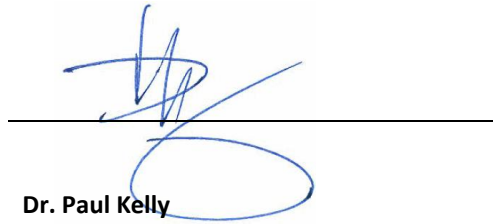
and our community for providing the fiscal support needed to develop, implement, and maintain the high quality of educational programs that has allowed the Park Hill School District to focus on “Building Successful Futures, Each Student, Every Day.”

We are truly hopeful this document will provide information that will allow the reader to understand the district’s financial operations as well as its goals and objectives and how they relate to our education programs and services for the 2022-2023 fiscal year and beyond.

Respectfully submitted,

A handwritten signature in blue ink, reading "Jeanette L. Cowherd", written over a horizontal line.

Dr. Jeanette Cowherd
Superintendent of Schools
Park Hill School District

A handwritten signature in blue ink, reading "Dr. Paul Kelly", written over a horizontal line.

Dr. Paul Kelly
Assistant Superintendent – Business and Technology
Park Hill School District

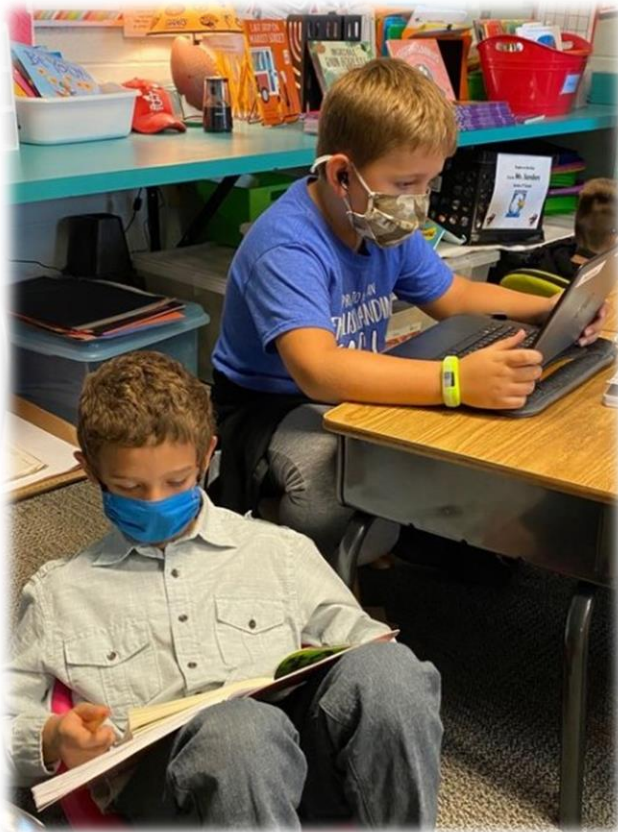
EXECUTIVE SUMMARY

The Executive Summary is the first major section of the school budget document. It highlights important information contained in the budget. Users may rely on this section for an overview of what can be found in the rest of the document.

*TACO TWOSDAY: To celebrate 2/22/2022, Hazel Lackey and her classmates at Park Hill Gerner Family Early Education Center practiced cutting and gluing all the ingredients that go into a taco. They also read the book *Dragons Love Tacos*.*



FOUNDATIONAL SKILLS: Second graders Tomas Mendoza and Warren Nelson learned how words are made of sound parts during English Language Arts class at English Landing Elementary School.



PARK HILL SCHOOL DISTRICT

7703 NW Barry Road

Kansas City, Missouri 64153

(816) 359-4000

www.parkhill.k12.mo.us



Park Hill School District

This Page Left Intentionally Blank

EXECUTIVE SUMMARY—ORGANIZATIONAL COMPONENT

DISTRICT VISION, MISSION, VALUES, AND GOALS

Park Hill School District’s culture of high expectations and continuous improvement is guided by the tenets of a professional learning community with a shared vision, mission, and values. The district focuses on identified strategic focus areas and articulated goals within a five-year strategic plan that are aligned with student and stakeholder requirements/expectations. Staff members utilize collective inquiry, collaborative teams, and an action orientation to accomplish the goals of the district.

The Board of Education and senior leaders have defined the vision, mission, and values of the school district.

The vision of the district is:

Building Successful Futures • Each Student • Every Day

The mission is:

Through the expertise of an engaged staff, the Park Hill School District provides a relevant education in a safe, caring environment to prepare each student for success in life.

These are the values of the district:

**Student Focus
Integrity
High Expectations
Continuous Improvement
Visionary Leadership
Equity**

The Missouri Department of Elementary and Secondary Education (DESE) requires a five-year strategic plan for each public school district in Missouri. These plans are called Comprehensive School Improvement Plans (CSIPs). The current five-year plan was adopted by the Board of Education in spring 2018 with goals, objectives, and actions to take place through the 2022–2023 school year. The goals of the 2018–2023 CSIP are monitored biannually by the Board of Education with revisions occurring because of input from the CSIP team based on results or progress toward goals.

Goals of the 2018–2023 CSIP have been identified as these:

COLLEGE, CAREER, and LIFE READINESS: All students will graduate college, career, and life ready.

ACCESS and OPPORTUNITY: Ensure success for all students, regardless of background.

KEYS TO EXCELLENCE: Park Hill School District will leverage its Keys to Excellence for sustainability into the future.

Further detail of the 2018–2023 CSIP, including measurable objectives and actions, can be found in the [Organizational Section](#) of this document beginning on page 35.

BUDGET PROCESS AND TIMELINE

The Park Hill School District has developed systematic and repeatable budget processes to prepare the annual budget. The process includes the work of the Board of Education, district administration, and district staff throughout the school year.

BUDGET PROCESS

Federal, state, and local guidelines set the foundation for the budget development process. The process begins in November of each year with the preparation of the budget calendar and preliminary enrollment projections. These enrollment forecasts are used extensively during the budget development stage to determine the allocation of available resources, including staffing, services, and supplies. The Board of Education has the responsibility of adopting the budget no later than June 30.

The budgeting process is composed of three major phases: Development, Implementation and Monitoring. The Budget Development phase aligns the budget plan to assure that optimum fund balances are maintained, provide a reasonable staff compensation plan, maintain a reasonable tax collection rate, provide for a stable per pupil expenditure and contingency planning. The recommended budget is in line with established assumptions and district priorities based on the district's strategic plan in the Budget Implementation phase. In the last phase, the Budget Monitoring phase, information is compiled and analyzed to assess the performance of each individual campus and department as well as the district as a whole.

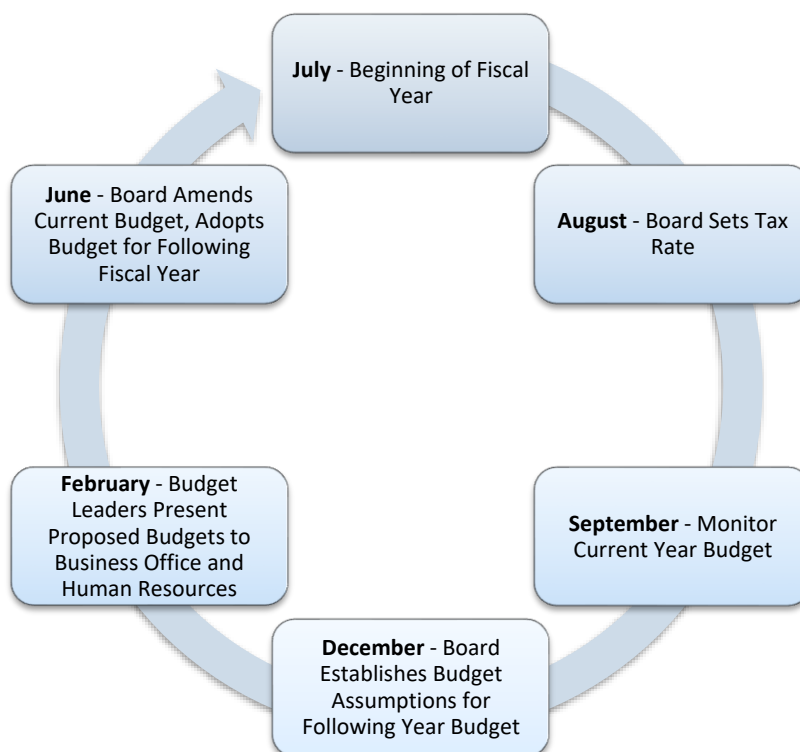
Training workshops and budget reviews are held with principals and department heads to guide them in developing their budget. Each school receives a basic allotment per student to be used for supplies, materials, equipment, staff development, and other appropriate instructional costs.

The Human Resources Department plays an important role assisting the Business Office in the budget process as they develop salary estimates utilizing established staffing guidelines. Personnel units Full Time Employees (FTEs) are allocated to each campus based on student membership following local class size and staffing ratios, and state mandated ratios, as applicable.

Following the initial budget development process and through a series of work sessions with the Superintendent and Board of Education, a final budget proposal is recommended to the Board of Education at the last public Board meeting in June. Implementation of the budget begins on July 1, the first day of the fiscal year.

BUDGET TIMELINE/CYCLE

The preparation and approval of a district budget is a cyclical 12-month process, oriented around the district’s fiscal year, which begins each July 1. State law requires Board of Education approval of the budget prior to July 1. Below is a graphic depicting the cyclical nature of budget preparation and approval.



A Budget Calendar that includes detail of the budget monitoring, preparation, and approval process can be found in the [Organizational Section](#) of this document beginning on page 35.

CHANGES IN BUDGET PROCESS AND POLICIES

Key budget processes and timelines (as described previously) are largely unchanged from prior years. Continuous improvement in processes is made annually by the business office after reviewing feedback from district staff and budgetary performance measures.

Members of the Business Office manage budget processes. District administrators (i.e., directors, principals), with oversight from the business office, manage individual budget units (i.e., programs, schools). School bookkeepers and administrative assistants conduct day-to-day budget management.

ALLOCATION OF HUMAN AND FINANCIAL RESOURCES

The allocation of resources to schools and programs begins with establishing funds available for the budget year. Targets for ending year operating, capital, and debt service fund balances have been established by the Board of Education. These targets serve as guidelines for the total amount of funds that can be spent in the proposed budget year.

As in previous years, school-based decision recommendations were incorporated into the financial planning process. Schools and programs are provided an allocation, which includes a previous year breakdown, a forecast of 2022-2023 enrollment by school/program, and new allocations for each building. The school principal then allocates the amounts to specific departments based on feedback from faculty members, either directly or through a representative such as a grade-level department chairperson and/or faculty advisory committee.

For schools, per-pupil allocations are made for supplies, services (i.e., field trips), and equipment based on multiple factors, including these:

- Projected student enrollment by grade
- Student enrollment count in special programs such as Special Education, English Language Development (ELD), and Gifted
- Students who qualify for free and reduced lunch through the National School Lunch Program
- Students participating in high school extra-curricular activities (i.e., clubs, teams, etc.)

Program budgets are zero-based with the program leaders proposing new budgets based on district goals and identified needs.

All proposed budgets are reviewed, revised, and ultimately approved by senior leaders and the Board of Education to ensure alignment with district goals.

During the budget review process, budget leaders request additional allocations, if necessary, to support the goals and vision of the school and school district. In addition, capital improvement and maintenance requests are submitted at this time. All budget allocations and requests for each school and program are maintained in an electronic budget system.

Capital budgeting takes place throughout the school year as inventories are reviewed, growth issues are defined, and specific building needs are presented. Upon review of building specific needs and staff input, the building/program administrator presents a prioritized capital expenditure proposal to the assistant superintendent for business and technology for review and approval. This process usually takes place during budget reviews in January through March of each year. Unfunded capital requests are forwarded to the district's Long-Range Capital Planning Committee for future consideration.

Staff salaries and benefits, which account for more than 70% of the operating expenditures of the district, are budgeted based on current staffing combined with anticipated staff additions. School board policy regarding class size plays a significant role in anticipating staff additions, as each school and class cohort are analyzed for the possibility of increase or decrease in staff for the following year. This provides Park Hill School District with a salary and benefit budget closely aligned with the actual expenditures, allowing for more accurate salary projections for

future years. To provide support for the students, the district employs over 1,700 teachers, support personnel, and administrators.

School board policy regarding class size plays a significant role in anticipating certified staff additions; each school and class cohort are analyzed for the possibility of an increase or decrease in staff for the following year. For the 2020-2021 school year, the classroom student-to-teacher ratio was 18:1 and student-to-administrator ratio 229:1 (these data lag a year because DESE publishes these after the conclusion of each school year; 2021-2022 data is expected to be available in September 2022).

As a part of the district's agreement with teachers, the district has established the following class size guidelines for specific grade levels:

- No more than 23 students for kindergarten and grade 1
- No more than 25 students for grades 2 through 3
- No more than 27 students for grades 4 through 6
- No more than 30 students for grades 7 through 12, except when state recommendations indicate a larger allowable class size

It is recognized that a smaller class size may need to be considered in some special situations.

Additions to support staff are based on input from district staff and quantifiable service demands (i.e., work orders, overtime requests) on an annual basis during the budgeting process.

The district has centralized the staffing process through the district office, with individual school leaders working collaboratively with administration on staffing budgets. Funds for employee salaries and benefits are not included in allocations to schools because these funds are budgeted and spent from district-level accounts.



Park Hill School District

This Page Left Intentionally Blank

PARK HILL BOARD OF EDUCATION

President
Janice Bolin



Vice President
Kimberlee Ried



Treasurer
Brandy Woodley



Member
Shereka Barnes



Member
Bart Klein



Member
Scott Monsees



Member
Daryl Terwilliger



Secretary
Opal Hibbs





Park Hill School District

This Page Left Intentionally Blank

2022-2023 PARK HILL SENIOR ADMINISTRATIVE OFFICIALS



Superintendent of Schools
Dr. Michael Kimbrel



**Assistant Superintendent
Academic Services**
Dr. Jasmine Briedwell



**Assistant Superintendent
Quality and Student Services**
Dr. Jaime Dial



**Assistant Superintendent
Human Resources**
Dr. Amy Dillon



**Assistant Superintendent
Business and Technology**
Dr. Paul Kelly



Park Hill School District

This Page Left Intentionally Blank

EXECUTIVE SUMMARY—FINANCIAL COMPONENT

Missouri state statutes require school districts to prepare an annual budget to provide a definite financial policy for the direction of business operations of a school district. The district Board of Education is required to formally adopt this budget in June prior to the beginning of the new school term on July 1.

FISCAL YEAR

Fiscal years for all public-school districts in Missouri begin on July 1 and run through June 30. Because school years follow the same timeframe, fiscal years and school years are used interchangeably throughout the budget. For example, 2022-2023 is used to describe the school year and fiscal year for the term July 1, 2022, through June 30, 2023.

CURRENT FINANCIAL CONDITION

The Park Hill School District has established key performance indicators (KPIs) to monitor financial performance and condition. In addition, the district budget includes forecasts for three fiscal years beyond the budget year to detail both short and long-term financial sustainability. While the State of Missouri does not regulate fund balances for public school districts, the Park Hill School District Board of Education has established guidelines for fund balances that demonstrate sound financial stewardship and long-term sustainability for district taxpayers. Below are the guidelines the district uses to monitor the unrestricted fund balances in each of the district's four major funds:

Fund Code - Name	Key Performance Indicator Target / Guideline
100 - General (Incidental) Fund	A fund balance of 18 to 22% of previous year's operating expenditures at the end of the school year
200 - Special Revenue (Teachers) Fund	A fund balance of \$0 at the end of the school year
300 - Debt Service Fund	A fund balance that is a "reasonable reserve" no higher than the next calendar year's debt payment
400 - Capital Projects Fund	A fund balance of 65 to 85% of the average of the prior year's capital expenditures at the end of the school year

The district anticipates ending the 2021-2022 school year and opening the 2022-2023 school year with the following fund balances:

Fund Code – Name	Target	Performance	Condition
100 - General (Incidental) Fund	18 to 22%	21.6% \$36.5 million	✓ KPI Met
200 - Special Revenue (Teachers) Fund	\$0	\$0	✓ KPI Met
300 - Debt Service Fund	< next calendar year debt payment	\$11,065,167	✓ KPI Met
400 - Capital Projects Fund	65 to 85%	55.5% \$6.6 million	⚠ KPI Not Met

The KPI condition in 400 – *Capital Projects Fund* is the result of \$14.5 million in capital improvements made in 2021-2022. Some of these improvements were emergency repairs and exceeded contingency funds originally planned within the capital fund. Using fund balances for unexpected expenditures is the primary rationale for maintaining a balance in a fund.

Beginning with the 2022-2023 budget, future budgets will include a strategic financial plan to return this balance to the board guideline/target. This plan will incorporate \$137 million in bond proceeds approved by voters in April 2022 (Proposition I).

2022-2023 FUND BALANCE ASSUMPTIONS AND TRENDS

The district anticipates ending the 2022-2023 school year with the following unrestricted fund balances:

Fund Code – Name	Target	Performance	Condition
100 - General (Incidental) Fund	18 to 22%	18.0% \$34.6 million	✓ KPI Met
200 - Special Revenue (Teachers) Fund	\$0	\$0	✓ KPI Met
300 - Debt Service Fund	< next calendar year debt payment	\$12,493,361	✓ KPI Met
400 - Capital Projects Fund	65 to 85%	60.0% \$7.9 million	⚠ KPI Not Met

The KPI condition in 400 – *Capital Projects Fund* marks an improvement over the prior year and will continue to be a focus of financial plans in future budgets. This fund balance does not include the \$137 million in bond proceeds

that will be used for the capital improvements approved by voters in April 2022 as bond funds are considered “restricted” for only the purpose of completing projects as approved by the voters.

OVERVIEW OF DISTRICT TOTAL REVENUE

The Park Hill School District budget reports Total Revenue by Fund and by Operating Funds. *Total Revenue by Fund* reports include the four funds required by Missouri State law for school districts: 100 - General (Incidental) Fund, 200 - Special Revenue (Teachers) Fund, 300 - Debt Service Fund, and 400 – Capital Projects Fund. Revenue detail is included to report the major sources of revenue and the proportion of those sources to the whole.

TOTAL REVENUE BY FUND

The table below compares the total revenue budget by fund, utilizing actual values for 2020-2021, estimated year-end figures 2021-2022, and budgeted values for 2022-2023. In addition, the percent of revenue in the 2022-2023 budget is presented by fund as well as the change from the 2021-2022 estimated values to the 2022-2023 budget.

FUND	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	PERCENT OF REVENUE	PERCENT CHANGE
100 - General (Incidental) Fund	115,943,795	118,559,504	139,072,567	49.0%	+17.3%
200 - Special Revenue (Teachers) Fund	51,268,103	57,155,718	56,907,059	20.0%	-0.4%
300 - Debt Service Fund	48,460,293	33,196,141	12,829,694	4.5%	-61.4%
400 - Capital Projects Fund	5,264,969	6,822,241	75,167,040	26.5%	+1,001.8%
TOTAL	220,937,160	215,733,604	283,976,360	100.0%	+31.6%

DISCUSSION OF TOTAL REVENUE BY FUND

100 - General (Incidental) Fund. The most significant trends, events and initiatives impacting revenue budgeted in *100 - General (Incidental) Fund* include:

- Approximately \$6.5 million in revenue from local sources will move from *300 - Debt Service Fund* to *100 - General (Incidental) Fund* based on voter approval of Proposition N in April 2022. This revenue is generated by the district’s local property tax levy. The total tax rate is budgeted to remain at \$5.3955.
- An anticipated 3.5 % increase in aggregate assessed valuation (AAV) and current property tax
- One-time operating revenue (\$5.2 million) from the Universal Service Administration Co. (USAC) Emergency Connectivity Fund (ECF) program for technology purchases.

200 - Special Revenue (Teachers) Fund. The most significant trends, events and initiatives impacting revenue budgeted in *200 - Special Revenue (Teachers) Fund* include:

- Revenue from federal sources will drop significantly in 2022-2023 after the district receives the final allocations from the Coronavirus Aid, Relief, and Economic Security Act (CARES Act).

- An increase in School District Trust Fund (Prop C), Basic Formula, Classroom Trust Fund, and Transportation monies due to anticipated increased student enrollment.

300 - Debt Service Fund. The most significant trends, events and initiatives impacting revenue budgeted in 300 – *Debt Service Fund* include:

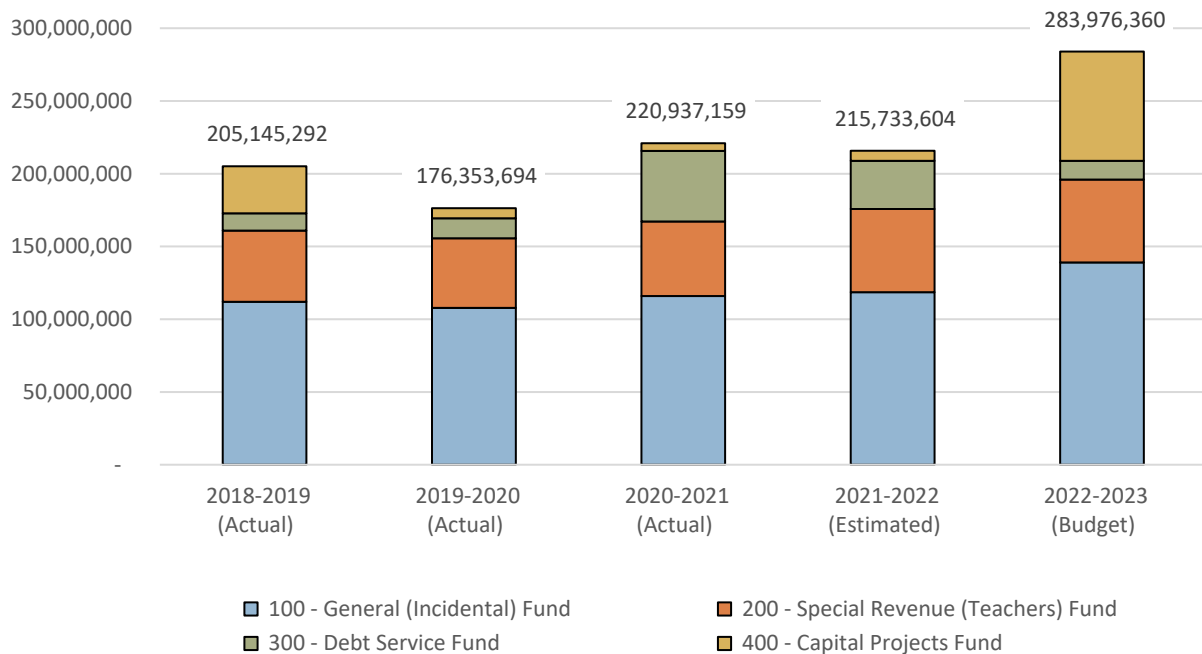
- Approximately \$6.5 million in revenue from local sources will move from 300 - *Debt Service Fund* to 100 - *General (Incidental) Fund* based on voter approval of Proposition N in April 2022. This revenue is generated by the district's local property tax levy. The total tax rate is budgeted to remain at \$5.3955.
- The district is not expected to sell refunding bonds to refinance or repay debt early as was done in the two previous school years. This will decrease the budgeted revenue (and expenditures) in 300 – *Debt Service Fund*.

400 - Capital Projects Fund. The most significant trends, events and initiatives impacting revenue budgeted in 400 – *Capital Projects Fund* include:

- The sale of the first series of bonds (estimated to be \$68.5 million) approved by voters in April 2022 to fund the capital improvement/facility projects outlined in Proposition I. The total amount of bonds authorized by voters is \$137 million, and the district will consult with financial advisors on a plan of finance on the amounts and timing of any future sale of General Obligation bonds.

FIVE-YEAR COMPARISON - TOTAL REVENUE BY FUND (CHART)

The chart below represents total revenue by fund since the 2018-2019 school year.



SIGNIFICANT REVENUE TRENDS, EVENTS, AND INITIATIVES

Total revenue for the Park Hill School District is budgeted to increase in 2022-2023 by over \$68.0 million. The most significant trends, events and initiatives that drive these budget assumptions are:

- The sale of the first series of general obligation bonds (budgeted to be \$68.5 million) approved by voters in April 2022. The total amount of bonds authorized by voters is \$137 million, and the district will consult with financial advisors on a plan of finance on the amounts and timing of the sale of these bonds.
- Approximately \$6.5 million in revenue from local sources will move from *300 - Debt Service Fund* to *100 - General (Incidental) Fund* based on voter approval of Proposition N in April 2022. This revenue is generated by the district's local property tax levy. The total tax rate is budgeted to remain at \$5.3955.
- An anticipated 3.5% increase in aggregate assessed valuation (AAV) will increase property tax revenues in *100 - General (Incidental) Fund*, *300 - Debt Service Fund*, and *400 - Capital Projects Fund*.
- The district has received a commitment for one-time operating revenue (\$5.2 million) from the Universal Service Administration Co. (USAC) Emergency Connectivity Fund (ECF) program for technology purchases.
- Revenue from federal sources will drop significantly in 2022-2023 after the district receives the final allocations from the Coronavirus Aid, Relief, and Economic Security Act (CARES Act).
- An increase in School District Trust Fund (Prop C), Basic Formula, Classroom Trust Fund, and Transportation monies due to anticipated increased student enrollment.
- No refunding bonds are anticipated to be sold in 2022-2023 to refinance or repay debt early as was done in prior years. This will reduce the revenue budgeted in *300 – Debt Service Fund*.

OVERVIEW OF DISTRICT TOTAL EXPENDITURES

The Park Hill School District budget reports total expenditures by fund. These reports include the four funds required by Missouri State law for school districts: *100 - General (Incidental) Fund*, *200 - Special Revenue (Teachers) Fund*, *300 - Debt Service Fund*, and *400 - Capital Projects Fund*. Expenditure detail is included to report the major expenditures and the proportion of those sources to the whole.

TOTAL EXPENDITURES BY FUND

The table below compares the total expenditure budget by fund, utilizing actual values for 2020-2021, estimated year-end figures for 2021-2022, and budgeted values for 2022-2023. In addition, the percent of expenditures in the 2021-2022 budget is presented by fund as well as the change from the expected expenditures in 2021-2022 to the 2022-2023 budget.

FUND	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	PERCENT OF EXPENDITURES	PERCENT CHANGE
100 - General (Incidental) Fund	66,986,064	71,231,594	87,971,058	34.3%	+23.5%
200 - Special Revenue (Teachers) Fund	94,061,559	98,204,844	104,720,743	40.9%	+6.6%
300 - Debt Service Fund	46,088,335	28,687,395	18,731,500	7.3%	-34.7%
400 - Capital Projects Fund	23,566,708	14,526,302	44,861,086	17.5%	+208.8%
TOTAL	230,702,666	212,650,135	256,284,387	100.0%	20.5%

100 – General (Incidental) Fund. The most significant trends, events and initiatives impacting expenditures budgeted in *100 - General (Incidental) Fund* include:

- The 2022-2023 budget includes expenditures for activities and programming to support the district's strategic plan, Comprehensive School Improvement Plan (CSIP). Specific expenditures include: (1) Expanded implementation of Multi-Tiered System of Supports (MTSS); (2) Expansion of Advancement Via Individual Determination (AVID) expansion to all elementary schools; (3) Continued partnership with Sophic Solutions to support the district's diversity, equity, inclusion and belonging (DEIB) efforts.
- In May 2022, the Board of Education approved compensation increases and salary schedule adjustments to reflect an average of 5.25% salary increases for all work groups.
- Staffing increases to fill open positions throughout the workforce and to address enrollment growth, and to meet programming needs in Special Services.
- Increased employee benefit costs associated with an increase of full-time equivalent (FTE) positions to address student enrollment growth, fill open positions throughout the workforce, and maintain class size and other staffing ratios.
- A budgeted increase of employee insurance benefits of 3.0%.
- An increase in the district's contribution to employee retirement due to the increase in wages and FTE.

- Due to supply chain delays, the 2022-2023 budget includes student and staff technology expenditures originally planned and ordered in 2021-2022. This includes laptop and desktop computers, student iPads, networking equipment, and audio-visual equipment. The delays in receiving the technology devices have doubled the 2022-2023 budget to accommodate two years of technology replacement cycles.
- Overall cost increases for food, fuel, utilities, paper, textbooks are included in the 2022-2023 budget based on best estimates during budgeting.
- Projected increases in utility costs such as water and sewer and trash removal.
- An increase in general supplies, classroom technology, and textbooks due to student enrollment growth.
- Anticipated increases in student transportation costs associated with an increase in summer school enrollment (additional bus routes), an increase in student enrollment and daily route ridership (additional routes), and a return to co-curricular and extracurricular participation in field trips and student athletics and activities. In addition, the district's current contract with FirstStudent includes an annual increase in bus route rates of 2.5%.
- Restoration of pre-COVID-19 participation within preschool, Adventure Club, Aquatic Center, and Community Education.

200 - Special Revenue (Teachers) Fund. The most significant trends, events and initiatives impacting expenditures budgeted in 200 – *Special Revenue (Teachers) Fund* include:

- The Board of Education approved compensation increases and salary schedule adjustments to reflect an average of 5.25% salary increases for all certified staff paid from this fund.
- Increased certified staffing to fill open instructional positions, address enrollment growth, and to meet programming needs in Special Services.
- Increased employee benefit costs associated with an increase of full-time equivalent (FTE) positions to address student enrollment growth, fill open positions throughout the workforce, and maintain class size and other staffing ratios.
- A budgeted increase of district-paid employee insurance benefits of 3.0%.
- An increase in the district's contribution to employee retirement due to the increase in wages and FTE.
- A shift in costs in employee compensation to a purchased service as the district moves online learning courses to a third-part provider.

300 - Debt Service Fund. The most significant trends, events and initiatives impacting expenditures budgeted in 300 – *Debt Service Fund* include

- The district is not expected to sell refunding bonds to refinance or repay debt early as was done in prior years. This will reduce the revenue and expenditures budgeted in 300 – *Debt Service Fund*.

400 - Capital Projects Fund. The most significant trends, events and initiatives impacting expenditures budgeted in 400 – *Capital Projects Fund* include:

- The district’s capital improvement plan in 2022-2023 is budgeted to exceed \$44 million and will incorporate the projects approved by voters in April 2022 (Proposition I).

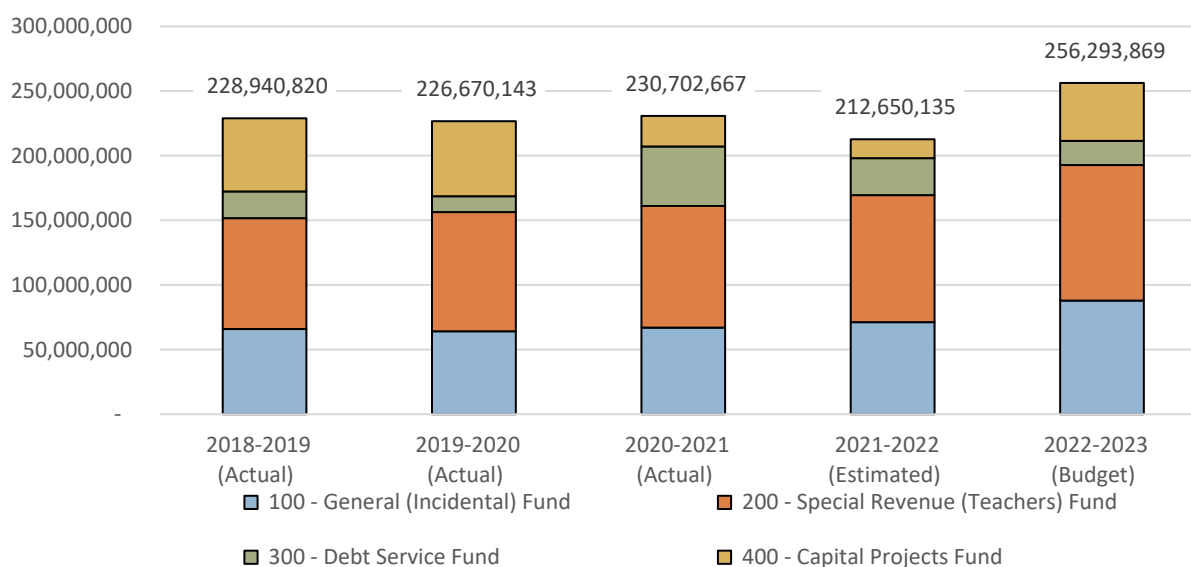
TOTAL EXPENDITURES BY SUBFUND

The table below compares the total expenditure budget by subfund, utilizing actual values for 2020-2021, estimated year-end figures for 2021-2022, and budgeted values for 2022-2023. In addition, the percent of expenditures in the 2021-2022 budget is presented by fund as well as the change from the expected expenditures in 2021-2022 to the 2022-2023 budget.

SUBFUND	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	PERCENT OF REVENUE	PERCENT CHANGE
Subfund 101 - Operating	57,572,667	59,904,640	75,275,904	29.4%	+25.7%
Subfund 105 - Student Activities/Trust	1,096,205	1,761,424	2,042,434	0.8%	+16.0%
Subfund 107 - Food Service/Enterprise	4,955,283	6,451,670	6,610,253	2.6%	+2.5%
Subfund 111 - Community Svcs/Enterprise . . .	3,361,909	3,113,860	4,042,467	1.6%	+29.8%
Subfund 202 - Special Revenue (Teachers)	94,061,559	98,204,844	104,720,743	40.9%	+6.6%
Subfund 303 - Debt Service	46,088,335	28,687,395	18,731,500	7.3%	-34.7%
Subfund 404 - Regular Capital Outlay	14,770,368	14,526,302	10,375,531	4.0%	-28.6%
Subfund 408 - Bond Proceeds' Capital Outlay	8,796,340	0	34,485,555	13.5%	
TOTAL	230,702,667	212,650,135	256,284,387	100.0%	+20.5%

FIVE-YEAR COMPARISON - TOTAL EXPENDITURES BY FUND (CHART)

The chart below represents the values and percentages of projected 2022-2023 expenditures by object.



SIGNIFICANT EXPENDITURE TRENDS, EVENTS, AND INITIATIVES

Total expenditures are expected to increase in 2022–2023 by approximately \$43.3 million. The most significant trends, events and initiatives that drive these budget assumptions are:

- The 2022-2023 budget includes expenditures for activities and programming to support the district's strategic plan, Comprehensive School Improvement Plan (CSIP). Specific expenditures include: (1) Expanded implementation of Multi-Tiered System of Supports (MTSS); (2) Expansion of Advancement Via Individual Determination (AVID) expansion to all elementary schools; (3) Continued partnership with Sophic Solutions to support the district's diversity, equity, inclusion and belonging (DEIB) efforts.
- In May 2022, the Board of Education approved compensation increases and salary schedule adjustments to reflect an average of 5.25% salary increases for all work groups.
- Increased staffing increases to fill open positions throughout the workforce and to address enrollment growth, and to meet programming needs in Special Services.
- A budgeted increase of employee insurance benefits of 3.0%.
- Increased employee benefit costs associated with an increase of full-time equivalent (FTE) positions to address student enrollment growth, fill open positions throughout the workforce, and maintain class size and other staffing ratios.

- An increase in the district’s contribution to employee retirement due to the increase in wages and FTE.
- Due to supply chain delays, the 2022-2023 budget includes student and staff technology expenditures originally planned and ordered in 2021-2022. This includes laptop and desktop computers, student iPads, networking equipment, and audio-visual equipment. The delays in receiving the technology devices have doubled the 2022-2023 budget to accommodate two years of technology replacement cycles.
- Overall cost increases for food, fuel, utilities, paper, textbooks are included in the 2022-2023 budget based on best estimates during budgeting.
- Projected increases in utility costs such as water and sewer and trash removal.
- An increase in general supplies, classroom technology, and textbooks due to student enrollment growth.
- Anticipated increases in student transportation costs associated with an increase in summer school enrollment (additional bus routes), an increase in student enrollment and daily route ridership (additional routes), and a return to co-curricular and extracurricular participation in field trips and student athletics and activities. In addition, the district’s current contract with FirstStudent includes an annual increase in route rates of 2.5%.
- Restoration of pre-COVID-19 participation within preschool, Adventure Club, Aquatic Center, and Community Education.
- A shift in costs in employee compensation to a purchased service as the district moves online learning courses to a third-part provider
- The district is not expected to sell refunding bonds to refinance or repay debt early as was done in prior years. This will reduce the revenue and expenditures budgeted in *300 – Debt Service Fund*.
- The district’s capital improvement plan in 2022-2023 is budgeted to exceed \$44 million and will incorporate the projects approved by voters in April 2022 (Proposition I).

SUMMARY OF 2022-2023 BUDGET

2022-2023 OPENING AND ENDING FUND BALANCES

The table below shows opening and ending fund balances for all funds. Opening balances are estimated. The revenue, expenditures, and transfers reflect budgeted amounts within the 2022-2023 budget.

FUND	3111 - OPENING BALANCE	5899 - TOTAL REVENUE	9999 - EXPENDITURES	5510/6710 - TRANSFERS	3112 - ENDING FUND BALANCES
100 - General (Incidental) Fund	36,591,066	139,072,567	(87,971,058)	(53,008,684)	34,683,891
200 - Special Revenue (Teachers) Fund	0	56,907,059	(104,720,743)	47,813,684	0
300 - Debt Service Fund	18,395,167	12,829,694	(18,731,500)	0	12,493,361
400 - Capital Projects Fund	6,676,151	75,167,040	(44,861,086)	5,195,000	42,177,105
TOTAL	61,662,384	283,976,360	(256,284,387)	0	89,354,357

The fiscal year-end balance of \$34.6 million in *100 - General (Incidental) Fund* is typical, as most district revenue (i.e., local taxes) is placed in *100 - General (Incidental) Fund*; the district maintains a fund balance of approximately 18–22%. State regulations allow for transfers from *100 - General (Incidental) Fund* to *200 - Special Revenue (Teachers) Fund* via the “Zero Teachers Fund Balance Transfer” to avoid deficits in *200 - Special Revenue (Teachers) Fund*. A transfer of \$47.8 million from *100 - General (Incidental) Fund* to *200 - Special Revenue (Teachers) Fund* (which will include the fund balance) will zero out *Fund 200* at fiscal year-end.

It is anticipated that *100 - General (Incidental Fund)* will open 2022–2023 with a \$36.5 million balance and end the year with a \$34.6 million balance (18.0% of prior year expenditures). This ending fund balance falls within the Board-desired range of 18–22%.

200 - Special Revenue (Teachers) Fund is expected to open and end the 2022-2023 school year with a zero balance. This is common for Missouri public school districts, as balances can be transferred between *100 - General (Incidental) Fund* and *200 - Special Revenue (Teachers) Fund*.

The fund balance in *400 - Capital Projects Fund* is expected to open the 2022–2023 school year at \$6.2 million. State regulations also allow for limited transfers from *100 - General (Incidental) Fund* to *400 - Capital Projects Fund* via the “Greater of \$162,326 or 7% x SAT x Prior Year Weighted Average Daily Attendance (WADA)” transfer, which allows the district to transfer more than \$5.0 million dollars annually from the *100 - General Incidental Fund* to *400 - Capital Projects*

Fund. The district will also utilize existing fund balances within 400 - *Capital Projects Fund* to cover future capital costs associated with the April 2022 Proposition I list of facility improvements.

BUDGET FORECASTS FOR ALL FUNDS

Forecasts are made for three years beyond the budget year to monitor financial stability and sustainability of programming and staffing decisions made within the budget year. The Board of Education has established a target to maintain an 18–22% July 1 fund balance in operating funds and a 65–85% July 1 fund balance in capital funds.

BUDGET FORECAST—ALL FUNDS

TOTAL REVENUE FORECASTS BY FUND

FUND	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
100 - General (Incidental) Fund	139,072,567	134,329,789	139,763,417	145,199,685
200 - Special Revenue (Teachers) Fund	56,907,059	58,723,692	61,317,504	64,256,648
300 - Debt Service Fund	12,829,694	17,365,142	17,977,336	18,849,782
400 - Capital Projects Fund	75,167,040	4,378,149	72,988,583	4,819,084
TOTAL	283,976,360	214,796,772	292,046,840	233,125,199

TOTAL EXPENDITURE FORECASTS BY FUND

FUND	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
100 - General (Incidental) Fund	87,971,058	84,286,300	87,370,291	89,393,470
200 - Special Revenue (Teachers) Fund	104,720,743	107,784,330	110,565,475	113,350,538
300 - Debt Service Fund	18,731,500	18,731,500	18,731,500	18,731,500
400 - Capital Projects Fund	44,861,086	40,555,894	41,324,795	43,059,310
TOTAL	256,284,387	251,358,024	257,992,061	264,534,818

PROJECTED ENDING FUND BALANCE BY FUND

Fund balance totals appear in the table below. Forecasted transfers between funds are included in the values. Additional detail on fund balances, including the amount of transfers, restricted funds, and unrestricted funds can be found on page 99.

FUND	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
100 - General (Incidental) Fund	34,683,891	35,105,015	36,520,856	39,260,393
200 - Special Revenue (Teachers) Fund	0	0	0	0
300 - Debt Service Fund	12,493,361	11,127,003	10,372,839	10,491,121
400 - Capital Projects Fund	42,177,105	6,709,025	40,102,127	5,830,001
TOTAL	89,354,357	52,941,043	86,995,822	55,581,515

UNRESTRICTED FUND BALANCES

The Board of Education has established a guideline of maintaining a June 30 (end of fiscal year) operating fund balance between 18–22% of prior year operating expenditures. This guideline is applied during the development of the budget, with the expectation that the operating fund balance at the conclusion of the budget year falls within this approved range. In some years, this requires a deficit operating budget to spend down operating balances accumulated from prior years.

100 - GENERAL (INCIDENTAL) FUND

FUND	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
Ending Unrestricted Fund Balance	34,683,891	35,105,015	36,520,856	39,260,393
Ending Unrestricted Fund Balance %	18.0%	18.3%	18.5%	19.4%

The Board of Education will develop a proactive long-range financial plan to address any future shortfalls in operating fund balance.

400 - CAPITAL PROJECTS FUND

The district FACT, a team made up of district staff and key stakeholders, has established a target for capital fund balance between 65 and 85% of the average of the prior three years' capital expenditures. This fund balance allows the district to address the planned capital needs without revenues from the sale of general obligation bonds. The capital needs of the district vary greatly from year to year as maintenance cycles for facility upkeep (e.g., school roofs, flooring, parking lots) converge with technology maintenance cycles (e.g., laptop, technology equipment replacements) and other one-time capital needs (e.g., playground upkeep).

FUND BALANCE	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
Ending Unrestricted Fund Balance	7,930,609	6,709,025	5,850,966	5,830,001
Ending Unrestricted Fund Balance %	60.0%	65.3%	75.9%	82.0%

The strategic use of the capital fund balance has been planned as the district addresses capital needs, as described in the district's capital improvement plan (page 128).

The Board of Education will develop a proactive long-range financial plan to address any future shortfalls in capital fund balance.

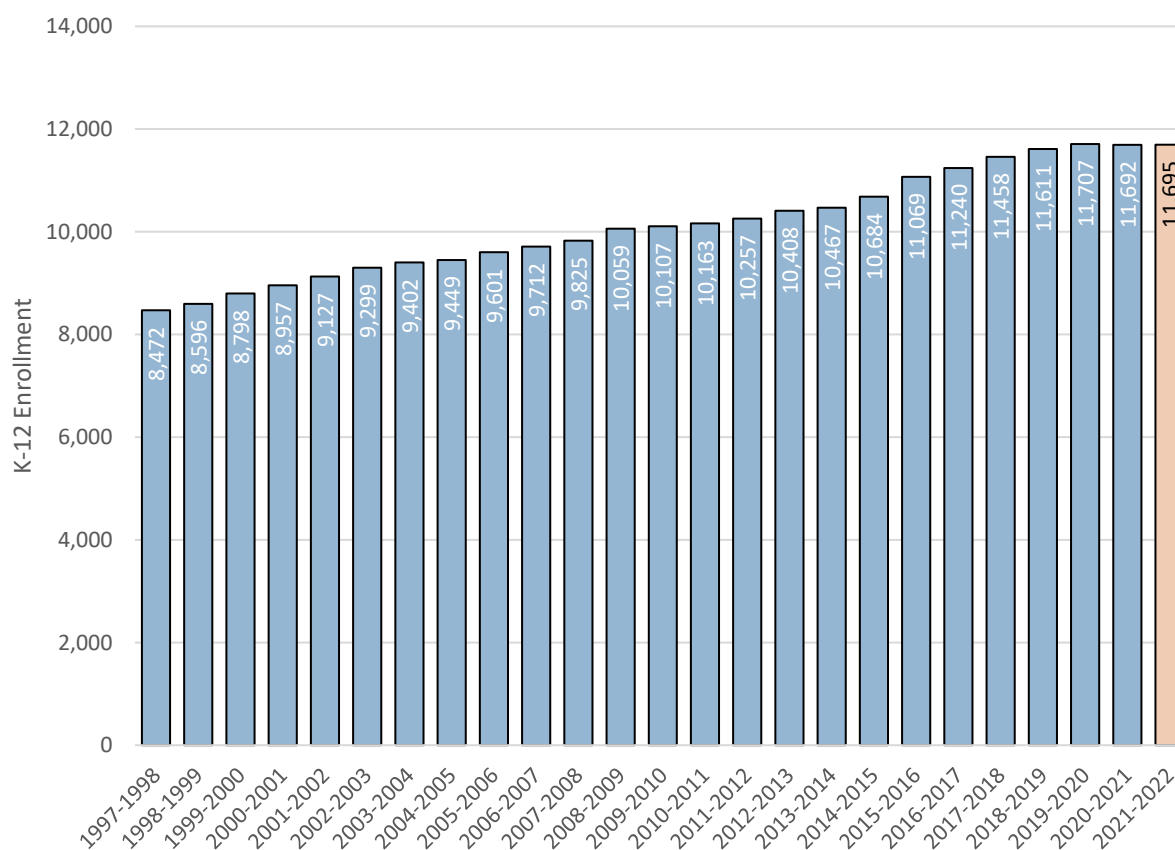
EXECUTIVE SUMMARY—INFORMATIONAL COMPONENT

STUDENT ENROLLMENT TRENDS AND FORECAST

The Missouri DESE has established the annual official enrollment count as the number of students in grades K–12 enrolled on the last Wednesday in September of each year. The enrollment information throughout the budget document uses this value to represent annual enrollment.

HISTORICAL ENROLLMENT GROWTH (GRAPH)

The following graph depicts the 25-year enrollment history of the Park Hill School District. The district has seen steady enrollment growth over three decades at a rate of about 1.5% annually. The 2021-2022 enrollment for the district was 11,695 students. The 2022-2023 budget was prepared with a forecasted enrollment of 11,782 (0.74% growth).



ENROLLMENT AND FUTURE PROJECTIONS BY SCHOOL

Predicting future enrollment is important to many school processes: long-range planning, budgeting, staffing, and predicting future building and capital needs. Annually, the Park Hill School District utilizes two major tools to predict future enrollment: cohort growth (three-year and five-year) and household construction patterns. These tools allow for projection models that create an anticipated range of enrollment for future years.

K–12 ENROLLMENT PROJECTIONS

The table that follows utilizes the enrollment projection tools to estimate the 2022-2023 school enrollments for each grade level in the district. Because the district uses three methods (three-year cohort survival, five-year cohort survival, and household construction patterns) to predict future enrollment growth, the data below represents the median value of the three projections.

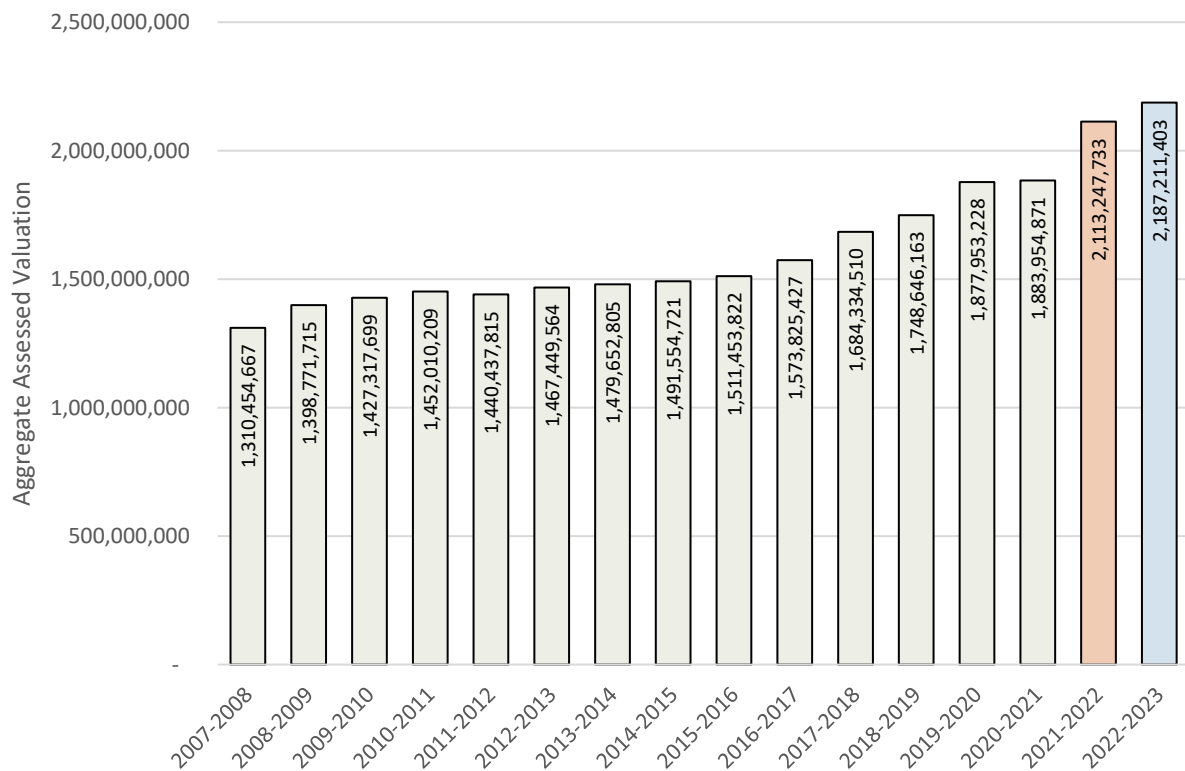
GRADE SPAN		ACTUAL 2020-2021	ACTUAL 2021-2022	PROJECTED 2022-2023
Elementary Schools		5,186	5,140	5,204
	K	811	822	865
	1	863	842	846
	2	849	868	859
	3	866	852	871
	4	857	878	870
	5	940	878	893
Middle Schools		2,793	2,838	2,797
	6	936	937	892
	7	937	943	959
	8	920	958	946
High Schools		3,713	3,717	3,781
	9	965	989	1,026
	10	899	939	970
	11	923	876	925
	12	926	913	860
TOTAL		11,692	11,695	11,782

The enrollment of 11,782 is used in the 2022-2023 budget to estimate revenues directly dependent upon this figure, such as basic formula funds and Proposition C. The projected enrollment is also utilized to calculate school and program allocations for 2022-2023 as well as projected expenditures.

PARK HILL SCHOOL DISTRICT TAX BASE

Because the single largest revenue item for the district is local taxes, the district's AAV of property is a critical value in planning the annual budget. The Park Hill School District has experienced strong growth to the tax base over the last 15 years, from a total assessed valuation of \$1.3 billion in 2007 to over \$2.1 billion in 2021.

For the purposes of budgeting for 2022-2023, the district's AAV is estimated to be \$2.19 billion. This reflects an increase of 3.5% from the certified assessed valuation from August 2021. This increase is due, in part, to new growth in residential and commercial property, which has been characteristic of Platte County over the past two decades.



The Platte County Assessor and Clerk of the County Court will finalize assessment values prior to the district's setting the tax rate in August 2022.

TAX RATE SUMMARY

The Park Hill School District currently has tax rates in three funds: *100 - General (Incidental) Fund*, *300 - Debt Service Fund* and *400 – Capital Projects Fund*.

The 2021-2022 operating rate total (Fund 100 + Fund 400) is \$4.4046 per \$100 of assessed valuation. The total current rate is \$5.3955 per \$100 of assessed valuation.

The Park Hill School District successfully passed Proposition N in April 2022. Proposition N allows the Board of Education to set the operating tax rate up to \$4.9907. The operating tax rate increase passed with a 65.8% favorable vote.

The 2021-2022 debt service rate is \$0.9909 is anticipated to decrease for 2022-2023 to \$0.5400 per \$100 of assessed valuation.

Per state law, the district's tax rate is officially set at a tax rate hearing in August 2022. At this meeting the Board of Education will decide on a potential tax rate increase should the tax rate ceiling increase due to a decrease in local property assessments. Conversely, the Board may be mandated to decrease the levy should the ceiling be lowered due to increases in local property assessments.

The table below shows a history of the district's tax rates over the past four years and the projected tax rates for 2022-2023.

FUND	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	PROJECTED 2022-2023*
100 - General (Incidental) Fund	4.6048	4.5227	4.6108	4.2046	4.7555
200 - Special Revenue (Teachers) Fund	0.0000	0.0000	0.0000	0.0000	0.0000
300 - Debt Service Fund	0.6107	0.7128	0.6347	0.9909	0.5400
400 - Capital Projects Fund	0.1800	0.1600	0.1500	0.2000	0.1000
TOTAL	5.3955	5.3955	5.3955	5.3955	5.3955

* 2022-2023 tax rates are set in August 2022.

PERSONNEL RESOURCE CHANGES

The staffing plan for the 2022-2023 school year is developed by human resources in conjunction with the administration and Board of Education. The 2022-2023 budget reflects the district's plan on adding staff to address enrollment growth.

The 2022-2023 Budget has been prepared with the following changes to staffing counts. All values are measured as FTEs.

SOURCE	Actual 2021-2022	Budget 2022-2023	Δ (Change)	Δ (Change %)
Administrator	67.0	70.0	+3.0	+4.5%
Community Services	46.5	58.0	+11.5	+24.8%
Instructional Support	202.5	222.5	+20.0	+9.9%
Office Staff	117.1	120.4	+3.3	+2.9%
Operations	220.2	228.0	+7.8	+3.5%
Other Support	41.6	43.1	+1.5	+3.6%
Student Health	31.9	31.9	0.0	0.0%
Student Nutrition	72.3	78.3	+6.0	+8.3%
Teacher	952.4	962.4	+10.0	+1.0%
TOTAL	1751.5	1,814.60	+63.2	+3.6%

A detailed accounting of the staffing FTE counts for school years 2018-2019 through 2025-2026, including an explanation of major shifts from the current year, appears in the [Informational Section](#) of this document beginning on page 155.

CHANGES IN DEBT

The district generates debt service revenue via the 300 - *Debt Service Fund* tax rate to pay debt accumulated after the sale of general obligation bonds authorized by the district voters. The table below summarizes the outstanding principal for bonds sold in previous years:

BOND SERIES	PURPOSE	OUTSTANDING PRINCIPAL
Series 2015	Refinance of a portion of 2004 bonds.	1,450,000
Series 2016	Refinance of a portion of 2011 bonds.	8,830,000
Series 2017	First series of bonds authorized by voters in April, 2017. Purpose of Bonds: (a) constructing, furnishing and equipping a new middle school, (b) constructing, furnishing and equipping a new elementary school, (c) constructing, furnishing and equipping a facility for use by high school students, (d) constructing and equipping a facility for school support services, and (e) improvements and renovations to various school buildings.	74,530,000
Series 2018	Second series of bonds from the April 4, 2017 bond issue. \$23.3 million of \$110 million authorized by voters.	22,755,000
Series 2020	Refinance a portion of Series 2012 bonds.	27,905,000
Series 2021	Refund a portion of Series 2017 bonds, specifically, the bonds originally scheduled to mature in 2037 for principal amount of \$12,095,000.	7,330,000
TOTAL		142,800,000

As a result, bond issues, refunds or refinances in prior years, the district debt obligation is currently \$142.8 million, which is well below the legal debt limit in the state of Missouri of 15% of total assessed valuation, or \$316 million.

Debt payments (principal and interest) are due in September and March of each fiscal year. Currently, debt payments are scheduled to be made through March 2038. Expenditures for principal and interest average \$12.3 million per fiscal year.

In April 2022, district taxpayers overwhelmingly passed (74.0%) a \$137.0 million bond issue for the purpose of constructing, acquiring, improving, renovating, furnishing, and equipping new and existing school facilities including but not limited to the construction of an elementary school and acquiring land.

The strategic sale of revenue bonds over time supports the cash flow necessary to construct and renovate facilities. With guidance from the district's financial advisors, the district will structure the new debt over time as to maintain the district's total tax rate of \$5.3955 rate per \$100 of the assessed valuation of real and personal property, resulting in no tax increase for district taxpayers. The district's current debt service tax rate is the lowest in the greater Kansas City area. District staff and financial advisors will also consider assessed valuation growth, the bond market, interest rates, and interest rate risk to determine the size and number of the future bond sales.

A full accounting of the debt service fund balance for school years 2018-2019 through 2025-2026 appears in the [Financial Section](#) of this document on page 138. The district's bond amortization schedule can be found on page 159 of this document.



Park Hill School District

This Page Left Intentionally Blank

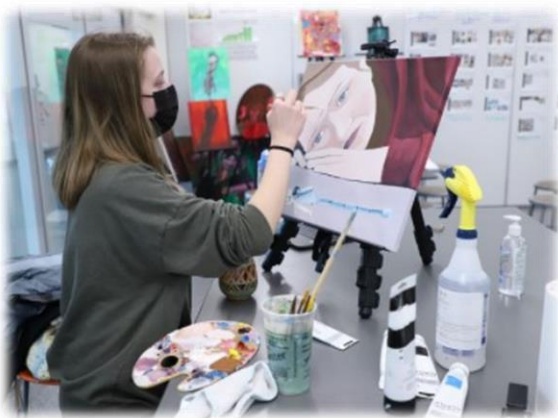
ORGANIZATIONAL SECTION

The Organizational Section of the school budget document describes the district's organizational and management structure as well as the policies and procedures governing its administrative and financial operations. In many ways, this section describes the district's mission and how it is achieved.



DESIGNER MASKS: Students in the advanced fashion class at Park Hill South High School worked in teams to design their own mask line, and then they made commercials to market them.

THE POPULIST PARTY: Juniors Charlie Brook and Louis Williams (left, right) learned about populism in the late 1800s during American history class at Park Hill High School.



PORTFOLIO WORK: During art and design class at PH LEAD Innovation Studio, Katherine Etheridge painted a piece for her portfolio. Each student's portfolio follows a theme of their choosing.

PARK HILL SCHOOL DISTRICT

7703 NW Barry Road
Kansas City, Missouri 64153
(816) 359-4000
www.parkhill.k12.mo.us



Park Hill School District

This Page Left Intentionally Blank

PARK HILL SCHOOL DISTRICT OVERVIEW

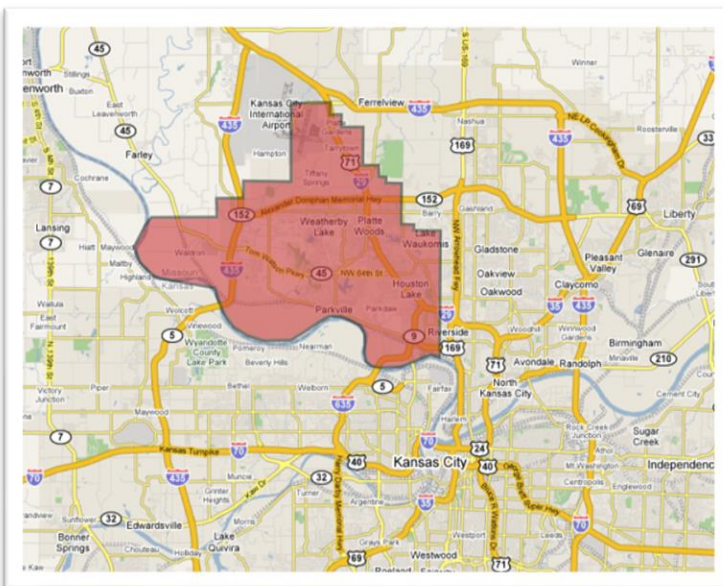
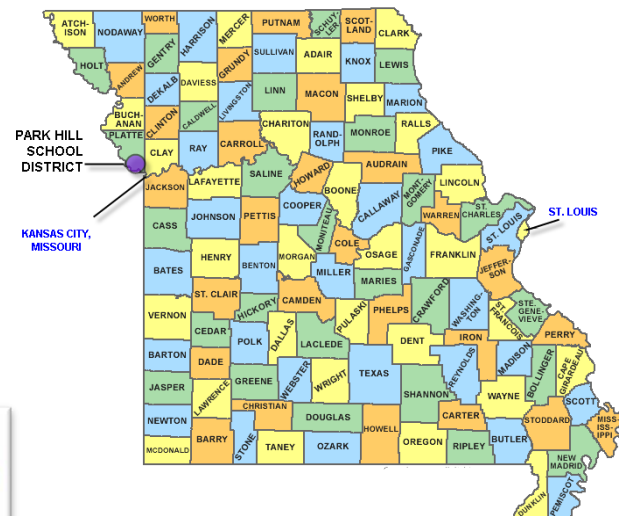
INTRODUCTION TO THE PARK HILL SCHOOL DISTRICT

The Park Hill School District is a place where students, parents, teachers, administrators, staff, and community members are *Building Successful Futures • Each Student • Every Day!*

The Park Hill School District was established under the Statutes of the State of Missouri. The district operates as a “seven director” district (with seven members of the Board of Education), as described in the Revised Statutes of Missouri (RSMo), Chapter 162. Park Hill School District operates as fiscally independent of the State of Missouri or any other jurisdiction in the county or local townships in which it operates. The district is a legal corporate body and a political subdivision of the State of Missouri and may levy and collect taxes within the guidelines and limitations of Missouri state statutes.

The Park Hill School District, formally organized in 1951 under the provisions of Missouri’s School Reorganization Statute of 1948, encompasses 71 square miles located in the southern third of Platte County, located just north of downtown Kansas City, Missouri. Park Hill is a public school district, with pre-kindergarten (pre-K) programs through grade 12. As of the spring of 2021, the district includes eleven K–5 elementary schools, four 6–8 middle schools, two high schools, the LEAD Innovation Studio, a day treatment school (Russell Jones Education Center), and the Gerner Family Early Education Center. Other support facilities include a District Aquatic Center, Support & Transportation Service Center, and the district office.

Predominantly rural-oriented in the past, Park Hill has steadily changed to a more suburban district, blending both residential and commercial growth. Approximately 43% of the school district lies within the city limits of Kansas City, Missouri. There are seven other incorporated



communities—Riverside, Parkville, Houston Lake, Lake Waukomis, Weatherby Lake, Platte Woods, and Northmoor—in addition to the unincorporated communities of Waldron and Platte County.

The Missouri River forms the southern and western boundaries of the district and delineates the state line between Missouri and Kansas. The northern boundary meanders in stair-step fashion from Northwest 76th Street and the Clay County line to Northwest 120th Street, the northernmost point of the district. The northern boundary

divides the Kansas City International Airport, with one of the three airport terminals lying within district boundaries, and the remaining portions of the airport lying within the Platte County R-3 School District, the neighboring district to the north.

GENERAL AND DEMOGRAPHIC INFORMATION

COMMERCE

Platte County, Missouri is the home of one of the general purpose foreign trade zones in the Kansas City, Missouri area. A foreign trade zone encourages international commerce by permitting foreign goods to be held duty-free and quote-free in a specific area. Goods brought into a zone may be stored, manipulated, mixed with domestic and/or foreign materials, used in the manufacturing process, or exhibited for sale without paying the duty.

MEDICAL AND HEALTH FACILITIES

There are many general practitioners and specialists who provide medical care in the area served by the district. St. Luke's Northland Hospital – Barry Road Campus is located in Platte County. District residents have access to all the medical and health facilities in metropolitan Kansas City. These include, among others, St. Luke's Northland Hospital – Smithville Campus, Liberty Hospital and North Kansas City Hospital, which are located in Clay County, Missouri near the District.

RECREATIONAL, CULTURAL AND RELIGIOUS FACILITIES

Many recreational facilities are easily accessible to residents of the district, including several lakes, parks and athletic facilities. District residents have access to all the cultural activities in metropolitan Kansas City. Nearly every major religious organization is represented in or near the district.

MUNICIPAL SERVICES AND UTILITIES

Various cities within the District provide municipal services to the District. City-owned utilities consist of the water and sewer systems, except in Parkville, Missouri and Riverside, Missouri where water is provided by Missouri American Water Company. Electricity is provided by Evergy. Natural gas service is provided by Spire.

TRANSPORTATION AND COMMUNICATION FACILITIES

Residents have access to all transportation systems serving Kansas City. This includes Amtrak Railroad and the Kansas City International Airport. A portion of the airport is located within the district. Rail service in Platte County is provided by The Burlington Northern and Santa Fe Railroad. The District has excellent access to the interstate highway system, with I-29 and I-435 connecting it to all parts of the Kansas City area and thereby allowing access to the major north/south I-35 and I-29 and the major east/west I-70.

POPULATION AND OTHER STATISTICS

The United States Census Bureau has provided actual population counts for the Park Hill School District for the past four decades as well as population estimates for 2020.

Year	School District	Platte County	State of Missouri
2020	69,693	106,718	6,154,913
2010	62,261	89,322	5,988,927
2000	54,359	76,781	5,595,211
1990	41,814	57,867	5,117,073
1980	32,476	46,341	4,916,685

Source: US Census Bureau; and US Census Bureau – American Community Survey – 2019 5-Year Estimates.

INCOME STATISTICS

The following table sets forth income statistics for the district, Platte County, and the State of Missouri:

Area	Per Capita	Median Family
School District	\$41,419	\$97,846
Platte County	\$39,649	\$98,059
State of Missouri	\$30,810	\$70,398

Source: US Census Bureau – American Community Survey Profile Report: 2019 (5-year estimates).

EMPLOYMENT IN PLATTE COUNTY

The Park Hill School District is the largest employer in Platte County, Missouri. Listed below are the major employers located in Platte County and the number employed by each:

Major Employers	Type of Business	Employees
Park Hill School District	Education	1,868
Adient	Automobile supplier, interiors	810
Argosy Casino Hotel & Spa	Casino	712
Saint Luke's Northland Hospital	Health services	667
Platte County R-3 School District	Education	583
Kansas City Aviation Department	Transportation	520
Park University	Higher Education	500
Yanfeng USA Automotive Trim Systems	Auto interior manufacturing	500
Johnson Controls, Inc.	Fire and security services	450
Kansas City Manufacturing	Auto parts manufacturing	450

Source: Platte County Economic Development Council.

DISTRICT SCHOOLS & FACILITIES 2022-2023

The Park Hill School District provides comprehensive educational services for students in pre-K through grade 12. Specifically, two district high schools and one additional facility that houses the LEAD Innovation Studio provide comprehensive educational services for students in grades 9–12. Four district middle schools provide comprehensive educational services for students in grades 6–8. Eleven district elementary schools provide comprehensive educational services for students in grades K–5. Park Hill School District’s Gerner Family Early Education Center provides educational services for pre-K students (ages three through five), early childhood special education (Bright Beginnings) students, and English Language Development (ELD), and it supports Parents as Teachers (PAT). The district’s Adventure Club program provides before- and after-school day care services. The Russell Jones Education Center provides educational services in a day treatment setting for K–12 students with special needs.

The district projects a K–12 enrollment of 11,782 students in 2022-2023, which will make the Park Hill School District the 16th largest school district in the state of Missouri (522 school districts total).

ELEMENTARY SCHOOLS

Thomas B. Chinn Elementary School

Principal, Dr. Andrew Hargis
7100 N. Chatham Road
Kansas City, MO 64151
2022–2023 Projected Enrollment (K–5): 448



English Landing Elementary School

Principal, Angela Doss
6500 NW Klamm Drive
Kansas City, MO 64151
2022–2023 Projected Enrollment (K–5): 453



Graden Elementary School

Principal, Vanna Easley
8804 NW 45 Highway
Parkville, MO 64152
2022–2023 Projected Enrollment (K–5): 470



Hawthorn Elementary School

Principal, Brooke Renton
8200 N. Chariton
Kansas City, MO 64152
2022–2023 Projected Enrollment (K–5): 456



Hopewell Elementary School

Principal, Dr. Melissa Hensley
6801 Line Creek Parkway
Kansas City, MO 64151
2022–2023 Projected Enrollment (K–5): 490



Line Creek Elementary School

Principal, Robin Davis
5801 NW Waukomis
Kansas City, MO 64151
2022–2023 Projected Enrollment (K–5): 360



Prairie Point Elementary School

Principal, Dr. Danny Todtfeld
8101 NW Belvidere Parkway
Kansas City, MO 64151
2022–2023 Projected Enrollment (K–5): 427



Alfred E. Renner Elementary School

Principal, Sasha Kalis
7401 NW Barry Road
Kansas City, MO 64152
2022–2023 Projected Enrollment (K–5): 425



Southeast Elementary School

Principal, Jason Pope
5701 NW Northwood
Kansas City, MO 64151
2022–2023 Projected Enrollment (K–5): 520



Tiffany Ridge Elementary School

Principal, Dr. Desiree Rios
5301 NW Old Tiffany Springs Road
Kansas City, MO 64154
2022–2023 Projected Enrollment (K–5): 506



Union Chapel Elementary School

Principal, Dr. Steven Archer

7100 NW Hampton Road

Kansas City, MO 64152

2022–2023 Projected Enrollment (K–5): 623



MIDDLE SCHOOLS

Congress Middle School

Principal, Dr. Ryan Smith

8150 N. Congress

Kansas City, MO 64152

2022–2023 Projected Enrollment (6–8): 691

**Lakeview Middle School**

Principal, Kirsten Clemons

6720 NW 64th Street

Kansas City, MO 64151

2022–2023 Projected Enrollment (6–8): 665

**Plaza Middle School**

Principal, Dr. Adrian Singletary

6501 NW 72nd Street

Kansas City, MO 64151

2022–2023 Projected Enrollment (6–8): 705

**Walden Middle School**

Principal, Melissa DeDonder

4701 NW 56th Street

Kansas City, MO 64151

2022–2023 Projected Enrollment (6–8): 727



HIGH SCHOOLS

Park Hill High School

Principal, Dr. Brad Kincheloe

7701 NW Barry Road

Kansas City, MO 64153

2022–2023 Projected Enrollment (9–12): 1,537

**Park Hill South High School**

Principal, Dr. Kerrie Herren

4500 NW River Park Drive

Kansas City, MO 64150

2022–2023 Projected Enrollment (9–12): 1,564

**LEAD Innovation Studio**

Principal, Dr. Chris Early

7201 N. Line Creek Parkway,

Kansas City, Missouri 64151

2022–2023 Projected Enrollment (9–12): 664



OTHER SCHOOLS AND FACILITIES

Russell Jones Education Center

Principal, Dr. Tara Kalis
 7642 N. Green Hills Road
 Kansas City, MO 64151
 2022–2023 Projected Enrollment (K–12): 51

**Gerner Family Early Education Center**

Principal, Dr. Rachel Ward
 8100 N. Congress
 Kansas City, MO 64151
 2022–2023 Projected Enrollment (Pre-K): 450

**District Office**

7703 NW Barry Road
 Kansas City, MO 64153

**Community Services**

7703 NW Barry Road
 Kansas City, MO 64153

**Support Services & Transportation Center**

9501 N. Seymour
 Kansas City, MO 64153

**Aquatic Center**

8152 N. Congress
 Kansas City, MO 64152

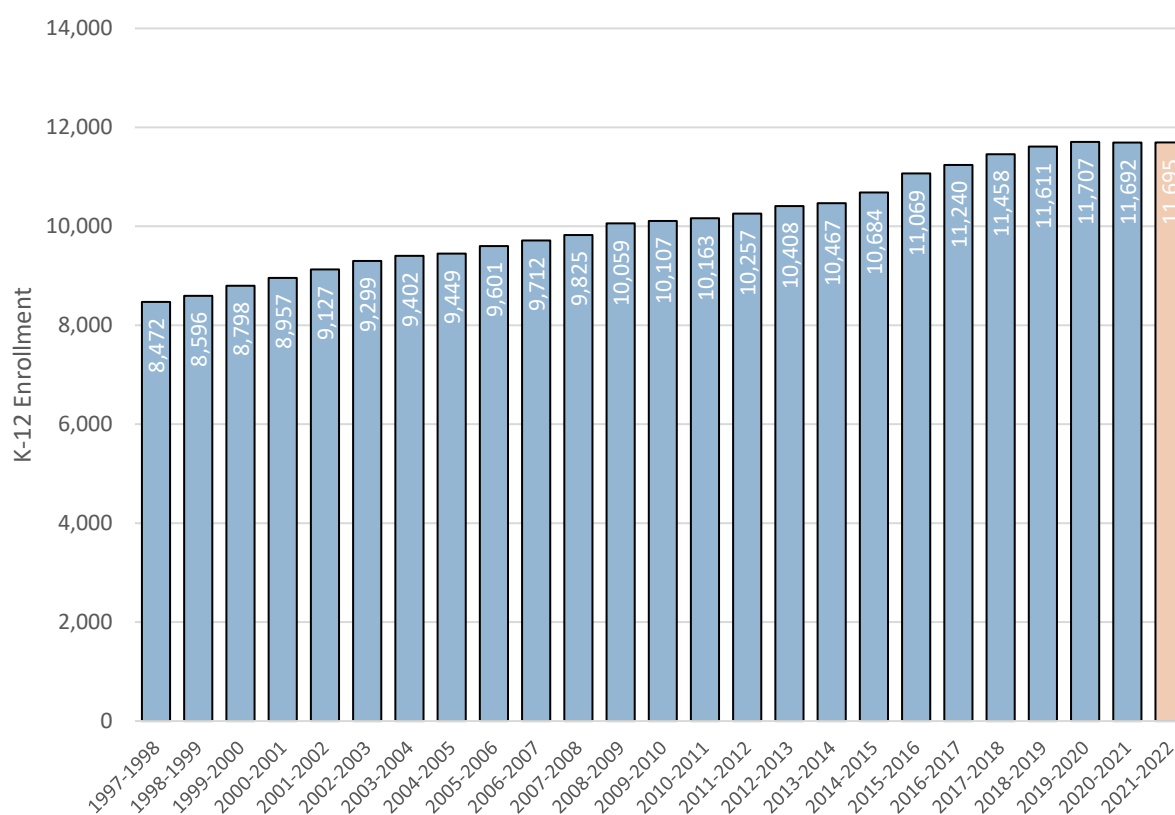


PARK HILL STUDENT ENROLLMENT

The Missouri Department of Elementary and Secondary Education (DESE) has established the annual official enrollment count as the number of students in grades K–12 enrolled on the last Wednesday in September of each year. The enrollment information throughout the budget document uses this value to represent annual enrollment.

HISTORICAL ENROLLMENT GROWTH (GRAPH)

The following graph depicts the 25-year enrollment history of the Park Hill School District and the budgeted enrollment for 2022-2023. The district has seen steady enrollment growth over three decades, at a rate of about 1.5% annually. The 2021-2022 K-12 enrollment for the district was 11,695 students. The district also hosts preschool programs with an additional 450 students.



GOVERNANCE STRUCTURE

PARK HILL BOARD OF EDUCATION

The Park Hill School District is a reorganized school district formed pursuant to Chapter 162 of the Revised Statutes of Missouri, as amended (RSMo). Park Hill School District operates as fiscally independent of the State of Missouri or any other jurisdiction in the county or local townships in which it operates. The district is a legal corporate body and a political subdivision of the State of Missouri and may levy and collect taxes within the guidelines and limitations of Missouri state statutes.

The district is governed by a seven-member Board of Education. The members of the board are elected by the voters of the district for three-year staggered terms. All board members are elected at large and serve without compensation. The board is responsible for all policy decisions. The president of the board is elected by the board from among its members for a term of one year and has no regular administrative duties. The secretary and treasurer are appointed by the board and may or may not be members of the board.

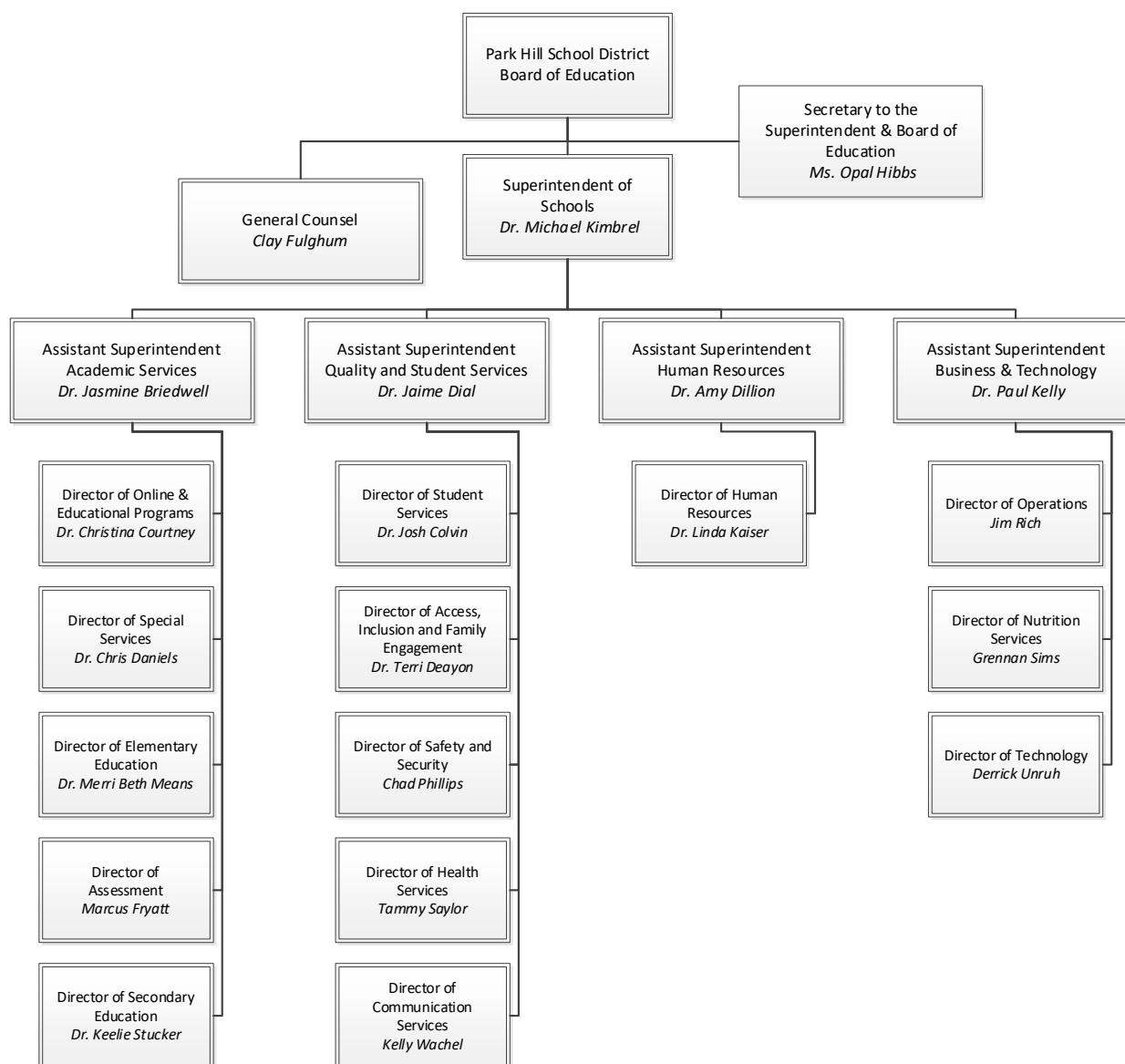
A listing of the current Board of Education follows; photographs are available on page 9.

Name	Position	Term Ends
Janice Bolin	President and Member	2023
Kimberlee Ried	Vice President and Member	2024
Brandy Woodley	Treasurer and Member	2024
Shereka Barnes	Member	2025
Bart Klein	Member	2023
Scott Monsees	Member	2023
Daryl Terwilleger	Member	2025
Opal Hibbs	Board Secretary	2023

ADMINISTRATIVE STAFF

The Board of Education appoints the superintendent of schools, who is the chief administrative officer of the district responsible for carrying out the policies set by the board. Additional members of the administrative staff are appointed by the Board of Education upon recommendation by the superintendent.

The organizational structure for the district operations effective July 1, 2022, appears below. This organizational chart lists the district level administrative staff by position and title.



MISSION AND GOALS OF THE ORGANIZATION

MISSION, VISION, AND VALUES

Park Hill School District’s culture of high expectations and continuous improvement is guided by the tenets of a professional learning community with a shared vision, mission, and values. The district focuses upon identified strategic focus areas and articulated goals within a five-year strategic plan that are aligned with student and stakeholder requirements/expectations. Staff members utilize collective inquiry, collaborative teams, and an action orientation to accomplish the goals of the district.

The Board of Education and senior leaders have defined the vision, mission, and values of the school district.

The vision of the district is:

Building Successful Futures • Each Student • Every Day

The mission is:

Through the expertise of an engaged staff, the Park Hill School District provides a relevant education in a safe, caring environment to prepare each student for success in life.

These are the values of the district:

**Student Focus
Integrity
High Expectations
Continuous Improvement
Visionary Leadership
Equity**

The Missouri DESE requires a five-year strategic plan for each public school district in Missouri. These plans are called Comprehensive School Improvement Plans (CSIPs). The current five-year plan was adopted by the Board of Education in Spring 2018 with goals, objectives, and actions to take place through the 2022–2023 school year. The goals of the 2018–2023 CSIP are monitored biannually by the Board of Education with revisions occurring because of input from the CSIP team based on results or progress toward goals.

The 2018–2023 CSIP (strategic planning) process included a review of the current vision, mission, values, and strategic perspectives of the Park Hill School District; a review of stakeholders’ needs and expectations; an evaluation of current performance; an examination of environmental shifts; a strengths, weaknesses, opportunities, and threats (SWOT) analysis; the articulation of strategic focus area goals and objectives; and the completion of district action plans to achieve the goals and objectives.

STRATEGIC PERSPECTIVES

During the 2016–2017 academic year, the Park Hill School District administered the Key Requirements Survey to parents, students, and stakeholders. Survey participants were asked about a variety of items and how critical they were for the school to provide. Participants could respond whether they thought the item was critical, very important, important, or nice to have. Respondents were then asked to prioritize and choose their first choice, second choice, and third choice in order of importance.

The Board of Education also participated in a similar process to identify key requirements they felt were important for the district to consider and include in the CSIP.

Additionally, feedback from school personnel, the Platte County Economic Development Council, the National Association for College Admissions Counseling, and the Regional Workforce Intelligence Network of Greater Kansas City survey results of soft skills and workplace competencies were used to identify key student and stakeholder needs. Following the identification of key student and stakeholder needs, the superintendent’s cabinet (superintendent and assistant superintendents) articulated key performance indicators.

The Park Hill School District Balanced Scorecard tracks key performance indicators and associated measures in the following strategic perspectives:

Group	Key Requirements
Students (customer)	Provide a Safe Environment Readiness Respectful Environment Caring Environment
Parents (customer)	Safe and Orderly Environment Well-Qualified Teachers Caring Environment Readiness
Stakeholders	Well-Qualified Teachers Safe and Orderly Environment Caring Environment Financial Responsibility and Integrity

Following the identification of organizationally wide goal areas, teams identified a variety of activities that could be utilized to accomplish the objectives. An effort/benefit matrix and other forced-choice ranking processes were used to prioritize each activity based on the benefit provided and the effort (people, time, and money) needed to accomplish the activity. This process of prioritization enhances the district’s long-term organizational stability and ability to execute the strategic plan.

STRATEGIC ADVANTAGES

- Strong Financial Condition
- Continuous Improvement
- Culture High Expectations
- Academic Performance
- Well-Qualified Staff

- Engaged Staff
- Rigorous Curriculum
- Community Support

In previous versions of the CSIP, strategic focus areas were determined (Financial – Academic – Climate – Employee) with goals and objectives for each. Using a Strength, Weakness, Opportunity, Threat (SWOT) analysis, strategic advantages, and strategic challenges, the team moved to a more integrated model. Thus, all strategic perspectives are working on the same organizationally wide goals. Further, this was built on the integration of the vision statement: Building Successful Futures · Each Student · Every Day.

ACTION PLANS

Each district action plan includes the following element:

- Park Hill CSIP Goal: Organizational-wide goal
- Objective: A measurable indicator of progress (specific, measurable, attainable, realistic, and timely).
- Annual Targets: Benchmarks used to gauge annual progress
- Description of Strategy: A succinct description of why the proposed actions/activities are relevant
- Completion Date: The date the action/activity is scheduled to be completed
- Description of Action/Activity (Long- and Short-Term): A succinct statement of an action/activity used to enhance the identified objective

MAJOR GOALS AND OBJECTIVES

Goals of the 2018–2023 CSIP have been identified as follows:

COLLEGE, CAREER, and LIFE READINESS: All students will graduate college, career, and life ready.

ACCESS and OPPORTUNITY: Ensure success for all students, regardless of background.

KEYS TO EXCELLENCE: Park Hill School District will leverage its Keys to Excellence for sustainability into the future.

Objectives, annual targets, description of strategies, completion dates, and descriptions of action and activities are detailed within the CSIP posted and updated on the district’s website at <https://www.parkhill.k12.mo.us/>.

FINANCIAL GOALS AND OBJECTIVES

The 2018–2023 CSIP includes the following financial and resource strategies that directly support the organization-wide goals of the district. The financial strategies are highlighted here. (Other non-financial strategies have not been detailed in this list which causes the numbering of the strategies to appear incomplete.)

1.0. GOAL. Each student will graduate college, career, and life ready.

1.1. OBJECTIVE. 80% of Park Hill students will meet readiness benchmarks as measured by the College and Career Readiness (CCR) Index.

1.1.6. ORGANIZATIONAL STRATEGY. Ensure adequate resources and evaluate cost/return on investment (ROI) to assure students are college, career, and life ready.

1.2. OBJECTIVE. Park Hill students will meet Social Emotional Learning (SEL) benchmarks as measured by the SEL Index.

1.2.4. ORGANIZATIONAL STRATEGY. Ensure adequate resources and evaluate cost/ROI to assure students have afforded mental health supports to promote college, career, and life readiness.

1.3. OBJECTIVE. 80% of Park Hill students will be proficient or advanced on the 21st Century Skills Assessment.

1.3.6. ORGANIZATIONAL STRATEGY. Ensure adequate resources and evaluate cost/ROI to assure students are afforded 21st Century/Professional skills to promote college, career, and life readiness.

2.0. GOAL. Ensure success for all students, regardless of background.

2.1. OBJECTIVE. Decrease the access and opportunity gap as measured by the Access and Opportunity Index.

1.2.4. ORGANIZATIONAL STRATEGY. Ensure adequate resources and evaluate cost/ROI to assure students in every demographic group have access and opportunity.

2.2. OBJECTIVE. Decrease the CCR Index gap between student demographic groups to 15%.

2.2.8. ORGANIZATIONAL STRATEGY. Ensure adequate resources and evaluate cost/ROI to assure students in every demographic group are college, career, and life ready.

3.0 GOAL. Park Hill School District will leverage its Keys to Excellence for sustainability into the future.

3.4. OBJECTIVE. Strategic resource allocation.

3.4.1. ORGANIZATIONAL STRATEGY. Facility planning through deployment of the long-range facility plan and annual capital improvement plan.

The capital improvement plan is detailed on page 128 of this budget document.

The district's CSIP and the goals, objectives, and activities within it serve as the foundation for the financial budget document. As evidenced within the district's values and goals, the Park Hill School District has created an expectation of continuous improvement throughout the organization; improvement is expected from individual students, classrooms, schools, programs/departments, and the district via a comprehensive evaluation and improvement planning process. Funds are included to support the work necessary to review and enhance school and program improvement plans, school-site allocations, and professional development needs.

FIDUCIARY AND BUDGETARY GOALS

The Financial Focus Area Collaborative Team (FACT) has developed the District Financial Scorecard (DFS) to track 12 key financial measures outlined in the CSIP on a biannual basis. The DFS is a management tool to guide the actions of the FACT toward the targets established by the Board of Education and FACT team representatives.

A snapshot of the DFS appears on the following page with quantitative scores and targets assigned to 12 criteria.

Park Hill School District Financial Scorecard (January, 2022)

ID	Metric	Frequency	Last Update	Target Minimum	Target Maximum	Status	Score	Value
1	Debt Management	Annual/September	7/1/2021	0% of Legal Limit	< 90% of Legal Limit	✓	48.1%	1.0/1.0
2	Operating Fund Balance	Annual/September	7/1/2021	18% of prior year operating expenditures	22% of prior year operating expenditures	✓	21.9%	1.0/1.0
3	Unrestricted Capital Fund Balance	Annual/September	7/1/2021	65% of the Average of Prior 3-Year Actual Fund 4 Expenditures	85% of the Average of Prior 3-Year Actual Fund 4 Expenditures	✓	83.8%	1.0/1.0
4	Operating Revenue (Actual to Budget)	Annual/September	6/30/2021	> 97.5% of budgeted	< 102.5% of budgeted revenue	✓	99.3%	1.0/1.0
5	Budgeted Expenditures (Actual to Budget) (No Amendments) (All PHSD Funds)	Annual/September	6/30/2021	Scoring matrix of 15/20 measures	Scoring matrix of 20/20 measures	✓	18/20	1.0/1.0
6	Cash Flow (December 31)	Annual/March	12/31/2022	10% of July 1 Operating Balance	60% of July 1 Operating Balance	✓	41.5%	1.0/1.0
7	Expenditure to Budget Ratios	Annual/September	6/30/2021	Scoring matrix of 12/16 measures	Scoring matrix of 16/16 measures	✓	15/16	1.0/1.0
8	Bond/Credit Rating	Annual/March	10/1/2021	Moody's Aa3 S&P AA-	Moody's Aaa S&P AAA	✓	S&P AA+ & AA Underlying	1.0/1.0
9	Audit Findings	Annual/March	11/1/2021	No repeated audit findings	No repeated audit findings	✓	0	1.0/1.0
10	Value (Tax Levy Rank)	Annual/March	10/1/2021	Low Third of 12 KC Suburban School District	Middle third of 12 KC Suburban Districts	✓	10/12	1.0/1.0
11	3 Year Projected Operating Fund Balance (2023-2024)	Annual/September	7/1/2021	18% of prior year operating expenditures	22% of prior year operating expenditures	✓	18.0%	1.0/1.0
12	3 Year Projected Capital Fund Balance (2023-2024)	Annual/September	7/1/2021	65% of the Average of Prior 3-Year Actual Fund 4 Expenditures	85% of the Average of Prior 3-Year Actual Fund 4 Expenditures	✓	69.9%	1.0/1.0

SCORECARD TOTAL 12.0/12
100.0%

GOAL COSTS

During the budget review process, budget leaders may request additional allocations or a change in allocation, if necessary, to support the goals and vision of the school and school district. The requests are reviewed by district senior leaders and may become integrated into “budget assumptions” in the winter of each school year. The budget assumptions are presented to the Board of Education as a roadmap for the development of the next fiscal year’s budget.

Through the spring of each year, budget assumptions become integrated into the financial and staffing plans and are detailed within the district’s budget system. This budget is presented to the Board of Education periodically through the spring to ensure board support of the district’s direction and match with the mission of the school district. The board is asked to officially approve the next fiscal year’s budget at the last public board meeting in June of each year.

DISTRICT OPERATING EXPENDITURES BY FUNCTION

Because the district’s goals and activities are integrated into the daily work of all staff and are embedded throughout the curriculum, the district does not track costs by CSIP goal. In lieu of goal costs, the table below depicts the district’s budgeted operating expenditures by function and the percentage of these expenditures relative to the overall operating expenditure budget. A function describes the activity for which a service or material object is acquired and serves as a proxy for costing goals for the school district.

DISTRICT FUNCTION	BUDGET 2022-2023	% OF OPERATING EXPENDITURES
1000 - Instruction	93,397,118	46.0%
1100 - Regular Programs	66,789,689	32.9%
1200 - Special Programs	20,353,069	10.0%
1300 - Career Education Programs	175,562	0.1%
1400 - Student Activities	4,890,878	2.4%
1900 - Tuition to Other Districts	1,187,920	0.6%
2000 - Support Services	104,507,395	51.5%
2100 - Support Services -Pupils	12,568,958	6.2%
2200 - Support Services -Instructional Staff	6,270,589	3.1%
2300 - Support Services -General Administration	21,701,414	10.7%
2400 - Support Services –Building Level Administration	10,619,569	5.2%
2500 - Business Support Services	49,184,736	24.2%
2600 - Support Services -Central Office	3,860,030	1.9%
2900 - Other Supporting Services	302,099	0.1%
3000 - Community Services	5,012,818	2.5%
3100 - Community Services	616,673	0.3%
3200 - Community Recreation Services	310,559	0.2%
3500 - Early Childhood Program	2,316,565	1.1%
3700 - Non-Public School Pupils’ Services	18,856	0.0%
3800 - Custody and Care of Children Services and Afterschool Academic Instruction	1,684,330	0.8%
3900 - Other Community Services	65,835	0.0%

DISTRICT FUNCTION	BUDGET 2022-2023	% OF OPERATING EXPENDITURES
4000 - Facilities Acquisition and Construction Services	150,001	0.1%
TOTAL	203,067,332	100.0%

SIGNIFICANT BUDGET AND FINANCIAL COMPONENTS

BUDGET POLICIES AND PROCEDURES

The Park Hill School District Board of Education has adopted the policies that govern the financial management of the school district. These policies are modeled after the Missouri School Board Association's policy manual and are reviewed and edited by the district policy committee prior to review by the Board of Education. Each policy and corresponding regulations and forms can be viewed by the public by accessing the district web site at <https://boepublic.parkhill.k12.mo.us/>.

CODE	POLICY TITLE
DA	Fiscal Responsibility
DB	Annual Budget
DBB	Fiscal Year
DC	Taxing and Borrowing Authority/Limitations
DCB	Political Campaigns
DD	Grants
DEA	Revenue from Tax Sources
DFA	Revenue from Investments/Use of Surplus Funds
DG	Depository of Funds
DGA	Authorized Signatures
DH	Bonded Employees and Officers
DI	Fiscal Accounting and Reporting/Accounting System
DIE	Audits
DJB	Petty Cash Accounts
DJF	Purchasing
DJFA	Federal Programs and Projects
DK	Payment Process
DLB	Salary Deductions
DLC	Expense Reimbursements
DLCA	Travel Expenses
DN	Surplus District Property

Policies are updated by the district policy committee and Board of Education on a regular basis. Specific budget policies are provided below; any changes and corresponding regulations can be accessed via the school district website at <https://boepublic.parkhill.k12.mo.us/>.

BOARD POLICY DB – ANNUAL BUDGET

One of the primary responsibilities of the Park Hill Board of Education is to secure adequate funds to conduct a quality program of education in the school district. The annual school budget represents a written document presenting the board's plan for allocation of the available financial resources into an explicit expenditure plan to sustain and improve the educational function of the school district. It is a legal document describing the programs to be conducted during the fiscal year and is the basis for the establishment of tax rates for the district.

The planning and preparation of the budget is an ongoing process. It must involve a number of people who have knowledge of the educational needs of the community and who can provide accurate data in regard to the financial potential of the district. Members of the board, citizens, students, and professional and support staff members should be involved in the planning process, which culminates in the preparation of the budget document. The superintendent will establish procedures that seek input from the appropriate people on budgetary needs and who consider the priorities established by the board.

The board designates the superintendent to serve as the budget officer of the district. As budget officer, the superintendent will direct the planning and preparation of the budget and will submit it to the board for approval. The superintendent will present a tentative budget proposal to the board for the following year and will present the final budget proposal before the new fiscal year begins, as provided by law.

The board may revise the items contained therein and will, at that meeting, adopt the portion of the budget dealing with the salary schedule and the needed tax rate for the district. Should the adopted budget require an increase in the tax levy rate above the authorized level that the board may levy, the tax levy rate increase shall be presented to the voters for approval. The budget shall be appropriately adjusted if the voters fail to pass the tax levy rate increase. The board will conduct at least one public hearing regarding the proposed budget and taxation rate. The annual budget document shall present a completed financial plan for the ensuing fiscal year and shall include at least the following statutory requirements:

- A budget message describing the important features of the budget and major changes from the preceding year.
- Estimated revenues to be received from all sources for the fiscal year, with a comparative statement of actual or estimated revenues for the two years next preceding, itemized by year, fund, and source
- Proposed expenditures for each department, office, and other classification for the fiscal year, with a comparative statement of actual or estimated expenditures for the two years preceding, itemized by year, fund, activity, and object
- The amount required for the payment of interest, amortization, and redemption charges on the debt of the school district
- A general budget summary

In no event shall the total proposed expenditures from any fund exceed the estimated revenues to be received plus any unassigned balance or less any deficit estimated for the beginning of the fiscal year. Upon the recommendation of the superintendent, the board will approve a system of internal accounting to ensure proper financial accounting of revenues and expenditures.

The adopted budget of the Park Hill School District serves as the control to direct and limit expenditures in the district. Overall responsibility for assuring control rests with the superintendent, who will establish procedures for budget control and reporting throughout the district.

The total amounts that may be expended during the fiscal year for the operation of the school district are set forth in the budget. The total budgeted expenditure for each program is the maximum amount that may be expended for that classification of expenditures during the school year unless a budget transfer is recommended by the superintendent and is approved by the board.

The board will review the financial condition of the district monthly and shall require the superintendent to prepare a monthly reconciliation statement. This statement shows the amount expended during the month, total (to date) for the fiscal year, receipts, and remaining balances in each fund. This statement is used as a guide for projected purchasing and as a guide for budget transfers.

During the fiscal year, the superintendent or their designee may transfer any unassigned balance or portion thereof from the expenditure authorization of one account to another, subject to limitations provided by state laws and approval by the board.

All monies received by the school district shall be disbursed only for the purposes for which they are levied, collected, or received.

BOARD POLICY DBB – FISCAL YEAR

The fiscal year is defined as beginning annually on the first day of July and ending on June 30 of the following year.

The district treasurer shall not draw any check or issue any order for payment that is in excess of the income and unassigned revenue of the school district for the fiscal year beginning on the first day of July and ending on June 30 of the following year.

BOARD POLICY DI – FISCAL ACCOUNTING AND REPORTING/ACCOUNTING SYSTEM

The Park Hill School District's accounting system shall conform to requirements established by state statutes, regulations of the Missouri DESE, the current version of the Missouri Financial Accounting Manual, and statements issued by the Governmental Accounting Standards Board (GASB).

The superintendent or their designee shall be responsible for receiving and properly accounting for all funds of the school district and implementing the accounting system. As specified in state law, the Park Hill Board of Education shall establish funds for the accounting of all school monies in the district. The treasurer of the district shall open an account for each fund, and all monies received by the district shall be deposited in the appropriate fund account. All financial transactions shall be recorded in the revenue and expenditure records, and appropriate entries from the adopted budget shall be made in the records for the respective funds.

The board shall receive monthly financial statements from the superintendent or their designee that show the financial condition of the district. In addition, other financial statements determined necessary by either the board or the superintendent or their designee shall be presented to the board for review. The superintendent or their

designee shall also be responsible for pupil-related accounting and shall file enrollment, attendance, nutrition services, and transportation reports, as required by DESE.

REGULATIONS THAT GOVERN THE BUDGET PROCESS – MISSOURI SCHOOL FINANCE LAWS

STATE AID

The amount of state aid for school districts in Missouri has typically been calculated using a complex formula. The impact of Senate Bill (SB) 287 was to transition the state away from a local tax rate-based formula to a formula that is primarily student needs-based. The formula was phased in over a seven-year period, which began in the 2006–2007 fiscal year and ended with the 2012–2013 school year. Since the 2013–2014 school year, state aid has been calculated solely using the student needs-based formula.

PROPERTY TAX LEVY REQUIREMENTS

The sum of a district's local property tax levies in its *100 – General (Incidental) Fund* and *200 – Special Revenue (Teachers) Fund* must be at least \$2.75 per \$100 assessed valuation for the district to receive increases in state aid above the level of state aid it received in the 2005–2006 fiscal year. Levy rate reductions required as a result of a Hancock rollback will not affect a district's eligibility for state aid increases.

THE FORMULA

A district's state aid is determined by first multiplying the district's weighted average daily attendance (Weighted ADA) by the state adequacy target (State Adequacy Target). This figure may be adjusted upward by a dollar value modifier (DVM). The product of the Weighted ADA multiplied by the State Adequacy Target multiplied by the DVM is then reduced by a district's local effort (Local Effort) to calculate a district's final state aid amount. The state aid amount is distributed to the districts on a monthly basis.

WEIGHTED ADA

Weighted ADA is based on regular term ADA plus summer school ADA, with additional weight assigned in certain circumstances for students who qualify for free and reduced-price lunch (FRL), receive special education services Individualized Education Program (IEP), or possess Limited English language proficiency (LEP). These FRL, IEP, and LEP students are weighted to the extent they exceed certain thresholds (based on the percentage of students in each of the categories in certain high-performing districts (Performance Districts), and these thresholds can change every two years. For fiscal years 2017 and 2018, DESE has revised the thresholds downward as required under SB 586, which modified the definition of State Adequacy Target to require that a future recalculation of the State Adequacy Target never result in a decrease from the State Adequacy Target as calculated for fiscal years 2017 and 2018. This lowering of the thresholds means more FRL, IEP, and LEP students are included in Weighted ADA. The District's state aid revenues would be adversely affected by decreases in its Weighted ADA resulting from decreased enrollment generally and, specifically, decreased enrollment of FRL, IEP, and LEP students. For fiscal years 2019 and 2020 the State Adequacy Target has been recalculated, as discussed below.

STATE ADEQUACY TARGET

The State Aid formula requires DESE to calculate a State Adequacy Target, which is intended to be the minimum amount of funds a school district needs in order to educate each student. DESE's calculation of the State Adequacy Target is based on amounts spent, excluding federal and state transportation revenues, by Performance Districts. Every two years, using the most current list of Performance Districts, DESE will recalculate the State Adequacy Target. The recalculation can never result in a decrease from the State Adequacy Target as calculated for fiscal years 2017 and 2018 and any State Adequacy Target figure calculated subsequent to fiscal year 2018.

DOLLAR VALUE MODIFIER

The DVM is an index of the relative purchasing power of a dollar in different areas of the state. The DVM is calculated as one plus 15% of the difference of the regional wage ratio (the ratio of the regional wage per job divided by the state median wage per job) minus one. The law provides that the DVM can never be less than 1.000. DESE revises the DVM for each district on an annual basis.

LOCAL EFFORT

For the 2006–2007 fiscal year, the Local Effort figure utilized in a district's state aid calculation was the amount of locally generated revenue that the district would have received in the 2004–2005 fiscal year if its operating levy rate were set at \$3.43. The \$3.43 amount is called the performance levy. For all years subsequent to the 2006–2007 fiscal year, a district's Local Effort amount has been frozen at the 2006–2007 amount, except for adjustments due to increased locally collected fines or decreased assessed valuation in the district. Growth in assessed valuation and operating rate increases will result in additional local revenue to the district without affecting state aid payments.

CATEGORICAL-SOURCE ADD-ONS

In addition to state aid distributed pursuant to the formula as described above, the formula provides for the distribution of certain categorical sources of state aid to school districts. These include (1) 75% of allowable transportation costs, (2) the vocational education entitlement, and (3) educational and screening program entitlements.

CLASSROOM TRUST FUND (GAMBLING REVENUE) DISTRIBUTION

A portion of the state aid received under the formula is in the form of a distribution from the Classroom Trust Fund, a fund in the state treasury containing a portion of the state's gambling revenues. This money is distributed to school districts on the basis of ADA (versus Weighted ADA, which applies to the basic formula distribution). The funds deposited into the Classroom Trust Fund are not earmarked for a particular fund or expense and may be spent at the discretion of the local school district except that, beginning with the 2010–2011 fiscal year, all proceeds of the Classroom Trust Fund in excess of amounts received in the 2009–2010 fiscal year must be placed in the Teachers' or Incidental Funds. Classroom Trust Fund dollars do not increase the amount of state aid.

MANDATORY DEPOSIT AND EXPENDITURES OF CERTAIN AMOUNTS IN THE TEACHERS' FUND

The following state and local revenues must be deposited in the Teachers' Fund: (1) 75% of basic formula state aid, excluding state aid distributed from the Classroom Trust Fund (gambling revenues); (2) 75% of one-half of the district's local share of Proposition C revenues; (3) 100% of the career ladder state matching payments; and (4) 100% of local revenue from fines and escheats based on violations or abandoned property within the district's boundaries.

In addition to these mandatory deposits, school districts are also required to spend for certificated staff compensation and tuition expenditures each year the amounts described in clauses 1 and 2 of the preceding paragraph. Since the 2007–2008 fiscal year, school districts are further required to spend for certificated staff compensation and tuition expenditures each year, per the second preceding year's Weighted ADA, as much as was spent in the previous year from local and county tax revenues deposited in the Teachers' Fund plus the amount of any transfers from the Incidental Fund to the Teachers' Fund that are calculated to be local and county tax sources. This amount is to be determined by dividing local and county tax sources in the Incidental Fund by total revenue in the Incidental Fund. Commencing with the 2006–2007 fiscal year, the formula provides that certificated staff compensation now includes the costs of public-school retirement and Medicare for those staff members. These items were previously paid from the Incidental Fund.

Failure to satisfy the deposit and expenditure requirements applicable to the Teachers' Fund will result in a deduction of the amount of the expenditure shortfall from a district's basic formula state aid for the following year unless the district receives an exemption from the State Board of Education.

A school board may transfer any portion of the unassigned balance remaining in the Incidental Fund to the Teachers' Fund. Any district that uses a transfer from the Incidental Fund to pay for more than 25% of the annual certificated compensation obligation of the district and has an Incidental Fund balance on June 30 in any year in excess of 50% of the combined Incidental and Teachers' Fund expenditures for the fiscal year just ended is required to transfer the excess from the Incidental Fund to the Teachers' Fund.

LIMITED SOURCES OF FUNDS FOR CAPITAL EXPENDITURES

School districts may only pay for capital outlays from the Capital Projects Fund. Sources of revenues in the Capital Projects Fund are limited to (1) proceeds of general obligation bonds such as the bonds that are repaid from a Debt Service Fund levy and lease financings, (2) revenue from the school district's local property tax levy for the Capital Projects Fund, (3) certain permitted transfers from the Incidental Fund, and (4) a portion of the funds distributed to school districts from the Classroom Trust Fund.

CAPITAL PROJECTS FUND LEVY

Prior to setting tax rates for the Teachers' and Incidental Funds, each school district must annually set the tax rate for the Capital Projects Fund as necessary to meet the expenditures of the Capital Projects Fund for capital outlays, except the tax rate set for the Capital Projects Fund may not be an amount that would result in the reduction of the equalized combined tax rates for the Teachers' and Incidental Funds to an amount below \$2.75.

TRANSFERS FROM THE INCIDENTAL FUND TO THE CAPITAL PROJECTS FUND

In addition to money generated from the Capital Projects Fund levy, each school district may transfer money from the Incidental Fund to the Capital Projects Fund for certain purposes, including (1) the amount to be expended for transportation equipment that is considered an allowable cost under the state Board of Education rules for transportation reimbursements during the current year; (2) the amount necessary to satisfy obligations of the Capital Projects Fund for state-approved area vocational-technical schools; (3) current year obligations for lease-purchase obligations entered into prior to January 1, 1997; (4) the amount necessary to repay costs of one or more guaranteed energy savings performance contracts to renovate buildings in the school district, provided the contract specified that no payment or total of payments shall be required from the school district until at least an equal total amount of energy and energy-related operating savings and payments from the vendor pursuant to the contract have been realized; and (5) to satisfy current year capital project expenditures, an amount not to exceed the greater of (a) \$162,326 or (b) 7% of the State Adequacy Target (which the DESE calculated at \$6,375 for 2019–2020 and \$6,375 for 2020–2021; but see "State Adequacy Target" above) times a school district's Weighted ADA.

TRANSFERS FROM INCIDENTAL FUND TO DEBT SERVICE FUND AND/OR CAPITAL PROJECTS FUND

If a school district is not using the 7% or the \$162,326 transfer discussed in parts (5)(a) and (5)(b) of the prior paragraph and is not making payments on lease purchases pursuant to Section 177.088, RSMo, then the school district may transfer from the Incidental Fund to the Debt Service and/or the Capital Projects Fund the greater of (1) the state aid received in the 2005-2006 school year as a result of no more than 18 cents of the sum of the Debt Service Fund levy and Capital Projects Fund levy used in the foundation formula and placed in the Capital Projects Fund or Debt Service Fund or (2) 5% of the State Adequacy Target (which the DESE calculated at \$6,375 for 2020–2021 and \$6,375 for 2021–2022; but see "State Adequacy Target" above) times the district's Weighted ADA. Because the district typically makes a transfer under the provision discussed in the prior paragraph, the district is not eligible to make a transfer under this provision during the 2020–2021 or 2021–2022 school year.

The 2022-2023 budget does not include a transfer made under this provision.

APPLICABLE FUND TYPES AND TITLES

Chapter 165, RSMo, provides that all school monies must be accounted for within a framework of four funds:

- 100 - Incidental Fund
- 200 - Teachers Fund
- 300 - Debt Service Fund
- 400 - Capital Projects Fund

GASB AND GAAP

The GASB statement of principle on fund accounting systems states, “Governmental accounting systems should be organized and operated on a fund basis.” A fund is an independent fiscal and accounting entity with its own assets, liabilities, and fund balance that are segregated to account for all financial transactions of specific activities of a local education agency’s (LEA’s) operations in accordance with special regulations, restrictions, or limitations. A fund type or account group may include many subfunds that are restricted in use to a specific phase of the activities. When subfunds are used, the revenue, expenditure, and fund balance accounts within the fund type are divided by subfund to provide the separate accountability necessary to comply with the legal requirements of the various subfunds. Effective accounting control of a subfund does not require use of separate bank accounts.

Under Missouri statutes and Generally Accepted Accounting Principles (GAAP), fund accounting does not require school districts to maintain separate bank accounts for each fund. However, Section 165.011, RSMo, requires the Debt Service Fund to be maintained in a separate bank account. Other funds’ accounting records must be constructed to demonstrate the propriety of segregated fund transactions.

In determining the number of funds appropriate for public school operations, the purposes and legal requirements of the various activities must be considered. GAAP recommends the minimum number of funds to be consistent with legal requirements because of the necessity of identifying expenditures with revenues for the various activities.

Through GASB, GAAP recognizes three types of funds: Governmental, Proprietary, and Fiduciary. Within the Governmental Funds are a General Fund, Special Revenue Fund, Debt Service Fund, Capital Projects Fund, and Permanent Fund.

In order to comply with GAAP, Missouri statutory funds are incorporated within this structure as follows:

Governmental Fund Types:

- General Fund
 - Incidental Fund
- Special Revenue Fund
 - Teachers Fund
- Debt Service Fund
- Capital Projects Fund
- Permanent Fund

Proprietary Fund Types are used to account for a government’s ongoing organizations and activities that are like businesses found in the private sector. These funds are considered self-supporting in that the services rendered by them are generally financed through user charges or on a cost reimbursement basis.

- School Nutrition Services (potentially)

Fiduciary Fund Types are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, and/or other governmental units.

- Student Activities (potentially)
- Scholarship Funds

FUND DESCRIPTIONS

The General (Incidental) Fund is used to account for all financial resources except those required to be accounted for in another fund. This fund accounts for transactions involving local taxes; Foundation Program payments such as Basic Formula, Transportation, Early Childhood Special Education, Career Ladder, Educational Screening Entitlement/PAT, and Vocational/At-Risk; and various other transactions associated with federal projects.

The Special Revenue (Teachers) Fund is used to account for revenue sources legally restricted to expenditures for the purpose of teachers' salaries and benefits and tuition payments to other school districts.

The Capital Projects Fund is used to account for all facility acquisition, construction, lease purchase principal, and interest payments and other capital outlay expenditures.

Expenditures for ordinary repairs to school property will not be made from the Capital Projects Fund. Capital expenditures are defined as expenses paid or incurred for the acquisition or repair of assets that will remain useful for more than one year. Examples of these expenditures would be the cost of acquisition, construction, or erection of buildings; remodeling or reconstruction of buildings and the furnishing thereof; and similar property having a useful life substantially beyond the current fiscal year. Expenses in this fund shall be capitalized, and Internal Revenue Service guidelines are used to determine the appropriateness of specific expense items in the Capital Projects Fund.

Examples of expenditures not allowed to be paid from the Capital Projects Fund include the costs of mending leaks, painting, plastering, custodian salaries, maintenance supplies, and employee benefits.

Revenue placed in the Capital Projects Fund may come from the following sources:

- Tax rate set in the Capital Projects Fund
- Money received from Basic Formula Classroom Trust Fund
- Bond sale proceeds
- Net insurance recoupment for a capital loss
- Money received from the sale of capital assets including real estate, schoolhouses, other buildings, furniture, and equipment
- Interfund transfers
- Money received from any other source for buildings, equipment, lease purchase obligations, or other capital purposes

The Debt Service Fund is used to account for the resources accumulated for and the payment of long-term debt. Amounts in the Debt Service Fund are generated from the Debt Service Fund tax levy and are used solely to retire bonded debt. While paying agent fees is always a legitimate expense of the Debt Service Fund, other expenses

associated with the issuance of bonds are paid from the various funds (depending on whether the bond issue is a new issue or a refunding issue).

The following bond-related fees may be paid from either the Capital Projects Fund or the General (Incidental) Fund for a new bond issue. For a refunding general obligation bond issue, these fees may be paid from the General (Incidental) Fund (bond proceeds may not be placed in the General [Incidental] Fund) or from the refunding bond proceeds in the Debt Service Fund per Section 108.140, RSMo:

- Bonding attorney costs
- Costs of bond sales
- Registration fees
- Bond printing costs
- Other costs associated with issuing the bonds

A Fiduciary (Student Activities) Fund is used to account for monies held by the LEA in a trustee capacity for individual student groups. The school board is responsible for all student activity funds in the district. The primary criterion for determining how these funds should be classified should be “Who determines how the money is spent?” Thus, athletic funds would generally be classified as governmental funds, while funds for clubs and class activities would generally be included in fiduciary funds. Any student activity funds classified as governmental funds should be budgeted and controlled in the same manner as other governmental funds. To generate useful and complete management information for use at the local level, the number of subfunds should be limited where possible. The number of subfunds a school district may use is not restricted to the funds specified. School districts may utilize more funds than the minimum outlined above for local accounting requirements or to comply with GAAP. State reporting will typically consolidate these other funds into the General (Incidental) Fund for year-end reporting purposes. Examples of these subfunds include the School Food Service Fund and Student Activities Fund. School administrators and other personnel assigned duties pertaining to school finance should become familiar with Chapter 165, RSMo.

The multiple fund-type system should be operated as a centralized system even though the financial transactions are recorded in separate funds. Although the identity of the assets making up each subfund is kept separate and distinct, only one system of books is needed to account for all fund types. It is important to remember that a fund is not synonymous with a bank account.

FUND CODING

The overall account code structure is designed to standardize account coding across all district/charter schools. It creates a common language for use in controlling, recording, accumulating, and reporting the activities of the school districts/charter schools and allows for a common uniform record system to allow reporting of financial data in the Annual Secretary of the Board Report (ASBR).

The prescribed manner to numerically code funds follows:

100 - General (Incidental) Fund. The purpose of this fund is to account for all transactions having to do with the operations of the school district’s/charter schools’ regular programs, except those required to be accounted for in another fund.

200 - Special Revenue (Teachers) Fund. The purpose of this fund is to account for revenue sources legally restricted for expenditures for salaries and benefits for teachers and tuition payments to other districts/charter schools, private schools, etc.

300 - Debt Service Fund. The purpose of this fund is to account for all transactions affecting the value of the unpaid principal of bond issues, value of cash on deposit in the fund, the value of any temporary investments, the amount of current interest, and principal requirements of long-term debt and paying agent fees.

400 - Capital Projects Fund. The purpose of this fund is to account for all facility acquisition, construction, lease purchase principal, and interest payments as well as all other capital outlay expenditures.

INTERFUND TRANSACTIONS (TRANSFERS)

An area of special concern in a multiple fund system is the interfund transactions that necessarily result in such a system. Five important principles should be observed in relation to interfund transactions:

- Interfund transactions should be limited.
- Interfund payables and receivables should not be built up when there is no intent or ability to settle such interfund obligations.
- Interfund transactions between two or more funds must be recorded by a balanced entry to each fund. Because each subfund is a separate set of balanced accounts, a debit to an account of one subfund cannot be balanced by a credit to an account of another subfund. In cases where two funds owe each other money, the receivable and payable within each fund should not be offset without more entries to both subfunds to remove the full amount of the payables and receivables from the statements.
- Interfund receivables and payables should not be viewed in the same manner as a receivable due from or to a source external to the LEA. The collection of the receivable from or payment of the payable to another subfund will not improve the overall cash position of the LEA.
- Interfund transactions are limited to those set forth in Section 165.011, RSMo, and the Missouri DESE administrative policy. These are the allowed transfers:
 - Teachers Fund
 - Debt Service Balance
 - Transportation Calculated Cost
 - Area Vocational-Technical Schools
 - Grant Match
 - Department of Natural Resources (DNR) Energy Conservation Loan
 - Food Services
 - Student Activities
 - \$162,326 or 7% x SAT x WADA
 - Capital Projects Fund Interest
 - Unspent Bond Proceeds
 - Capital Projects Committed Funds
 - FY06 Designated Levy or 5% SAT x WADA
 - Lease Purchase Prior to January 1, 1997
 - Guaranteed Energy Performance Savings Contract
 - Excess Incidental Fund Balance

OTHER REQUIREMENTS

Chapter 162, RSMo, pertains to school districts in general but specifically deals with the following:

- Duties of the secretary and the treasurer of a Board of Education
- Bonding requirements for the secretary and the treasurer
- Reporting requirements for the treasurer and the secretary
- Compensation for the treasurer and the secretary
- Requirements for providing special educational services

Chapter 163, RSMo, pertains to issues relating to the calculation of state aid (definitions, requirements, eligibility, categorical, hold harmless, federal lands, Division of Youth Services) as well as correction of apportionment errors, Proposition C, transportation aid, and minimum teacher salary. This chapter has a significant impact upon the fiscal affairs of a school district.

Chapter 164, RSMo, also has a great impact on school finance. Legal limitations of tax levies for operation of educational programs, requirements for voting levies, duties of district personnel concerning bond elections, limitations placed upon districts concerning maximum amount of bonded indebtedness, and various requirements concerning the issuance of revenue bonds, all of which have major implications for the fiscal operations of public schools, are delineated.

PARK HILL SCHOOL DISTRICT FUNDS AND SUBFUNDS

The Park Hill School District accounts for revenues and expenditures in eight specific subfunds, which collapse into the four major funds listed below. The fund names and their numeric codes used within district accounting reports are described below:

100 - General (Incidental) Fund

- **Subfund 101 - Operating.** This subfund comprises the bulk of the school district/charter school revenues and expenditures in the General (Incidental) Fund and includes all transactions not addressed within one of the separate subfunds. This subfund is merged with the *100 - General (Incidental) Fund* for state reporting purposes.
- **Subfund 105 - Student Activities.** This is an interim fund only and includes all student activity transactions not identified in other funds and all athletic activities that are not a part of the regular instructional program. This subfund is merged with the *100 - General (Incidental) Fund* for state reporting purposes.
- **Subfund 107 - Food Service.** This fund is an interim fund only for those districts/charter schools operating a federally funded school lunch program consisting of local meal receipts, state matching money, and federal food service funds. This is an enterprise activity with a unique set of general ledger accounts designed to determine profit and loss in a manner like commercial enterprises. This fund may require support from the General (Incidental) Fund. This subfund is merged with the *100 - General (Incidental) Fund* for state reporting purposes.
- **Subfund 111 - Community Services.** This is an enterprise activity with a unique set of general ledger accounts designed to determine profit and loss in a manner like commercial enterprises. The Park Hill School District uses this fund to track activity of the preschool program, school-aged childcare, community education, and activities associated with the District Aquatic Center (natatorium). This fund

may require support from the General (Incidental) Fund. This subfund is merged with the *100 - General (Incidental) Fund* for state reporting purposes.

200 - Special Revenue (Teachers) Fund

- **Subfund 202 - Special Revenue (Teachers).** The purpose of this subfund is to account for revenue sources legally restricted for expenditures for salaries and benefits for teachers and tuition payments to other districts/charter schools, private schools, etc. This fund is merged with the *200 - Special Revenue (Teachers) Fund* for state reporting purposes.

300 - Debt Service Fund

- **Subfund 303 - Debt Service.** The purpose of this subfund is to account for all transactions affecting the value of the unpaid principal of bond issues, value of cash on deposit in the fund, the value of any temporary investments, the amount of current interest and principal requirements of long-term debt and paying agent fees. This fund is merged with the *300 - Debt Service Fund* for state reporting purposes.

400 - Capital Projects Fund

- **Subfund 404 - Regular Capital Outlay.** This subfund comprises the bulk of a school district's/charter schools' annual capital outlay transactions, whether for routine capital outlay purchases, lease purchase principal and interest payments, or facility acquisition and construction paid from annual revenues and/or fund balances. This fund is merged with the *400 - Capital Projects Fund* for state reporting purposes.
- **Subfund 408 - Bond Proceeds' Capital Outlay.** This subfund comprises a school district's capital outlay expenditures paid for with proceeds from the sale of bonds. This fund is merged with the *400 - Capital Projects Fund* for state reporting purposes.

OPERATING BUDGET

Of the subfunds, only the following allow the district flexibility to control revenue and expenditures and are grouped together throughout this document and labeled as operating funds and as a part of the operating budget.

- Subfund 101 - Operating
- Subfund 105 - Student Activities
- Subfund 107 - Food Service
- Subfund 111 - Community Services
- Subfund 202 - Special Revenue (Teachers)
- Subfund 404 - Regular Capital Outlay

TOTAL BUDGET

All subfunds are included when the district reports total funds, total expenditures, total revenue, and total budget.

CLASSIFICATION OF REVENUES AND EXPENDITURES

REVENUES

District revenues are received by fund and are also reported by fund and by source. Revenue sources include local, county, state, federal, and other or non-current sources. Account codes are used to uniquely identify each revenue by its source.

SOURCES OF REVENUE

The district finances its operations through the local property tax levy, state sales tax, state aid (as defined below), federal grant programs, and miscellaneous sources, including, without limitation, state aid for transportation, a state sales tax on cigarettes, and a pro rata share of interest income from the counties in which each school district operates. Debt service on general obligation bonds is paid from amounts in the district's Debt Service Fund. The primary source of money in the Debt Service Fund is local property taxes derived from a debt service levy. As discussed below, the Debt Service Fund may, however, also contain money derived from transfers from the Incidental Fund, from state aid in the Classroom Trust Fund, and from certain other taxes or payments in lieu of taxes that may be placed in the Debt Service Fund at the discretion of the Board.

State and federal revenue as well as Proposition C sales tax revenue (included in the Local Revenue), are received on a continuous monthly basis throughout the fiscal year. Local taxes, however, are received primarily in January, more than six months into a district's fiscal year. Districts that receive a smaller percentage of revenue from state and federal aid and depend more on local revenues will typically carry a larger fund balance than other districts that may be receiving a larger percent of its revenue from state and federal aid amounts rather than local taxes.

LOCAL REVENUE

The primary sources of local revenue are (1) taxes on real and personal property within a district, excluding railroad and utility property taxes, which are more fully described below, and (2) receipts from a 1% state sales tax (commonly referred to as "Proposition C revenues") approved by the voters in 1982.

Proposition C revenues are deemed to be local revenues for school district accounting purposes.

COUNTY REVENUE

For school taxation purposes, all state-assessed railroad and utility property within a county is taxed uniformly at a rate determined by averaging the tax rates of all school districts in the county. No determination is made of the assessed value of the railroad and utility property that is physically located within the boundaries of each school district. Such tax collections for each county are distributed to the school districts within that county according to a formula based in part on total student enrollments in each district and in part on the taxes levied by each district. County revenue also includes certain fines and forfeitures collected with respect to violations within the boundaries of the school district.

STATE REVENUE

The primary source of state revenue or state aid is provided under a formula enacted under Chapter 163, RSMo. In its 2005 regular session, the Missouri General Assembly approved significant changes to the formula by adoption of SB 287, which became effective July 1, 2006.

FEDERAL REVENUE

School districts receive certain grants and other revenue from the federal government that are required to be used for the specified purposes of the grant or funding program.

The federal No Child Left Behind law required that every public-school student must score at a proficient level or higher in math and reading by 2014. Each state establishes its own proficiency levels. Federal sanctions for school districts that fail to meet established proficiency standards include providing parents and students from underperforming schools within a district the right to request a transfer to a school within the district that meets proficiency standards. In addition, schools that continue to fail to meet proficiency standards must, in addition to transfers and tutoring, make additional changes in staffing, curriculum, and management. Federal sanctions apply only to public schools that receive Title I federal money.

In July of 2012, the State earned a waiver from the No Child Left Behind law when the United States Department of Education (DOE) approved the State's proposed accountability system, aimed at replacing the existing accountability measures of the No Child Left Behind law. This waiver expired August 1, 2016. The State's proposed system, Top 10 by 20, outlines a plan for the State to be in the top 10 states by 2020, with a focus on students becoming college and career ready by graduation.

The federal Every Student Succeeds Act (ESSA), which replaced the No Child Left Behind Act, was signed into law on December 10, 2015. Each state education agency must develop a state accountability plan (ESSA Plan) that incorporates testing based on challenging academic standards. The ESSA Plans were to be submitted to the DOE by either April 3 or September 18, 2017. Under ESSA, states can decide how much weight to give standardized tests in their accountability systems and determine what consequences, if any, should attach to poor performance. However, at least 95% of eligible students are required to take the state-chosen standardized test and federal funding can be withheld if states fall below the 95% threshold. The transition to new ESSA Plans began during the 2016–2017 school year, with full implementation expected in the 2018–2019 school year after a state's ESSA Plan was approved by the DOE. If a state's ESSA Plan was not approved prior to the 2018–2019 school year, that state was permitted to delay implementation of certain aspects of the ESSA Plan until the 2019–2020 school year.

The State of Missouri designed an accountability system that met the parameters outlined in ESSA. The State of Missouri planned to submit its plan to the DOE by the September 18, 2017, deadline. Under ESSA, the State will continue to test students through the Missouri Assessment Program (MAP).

OTHER/NON-CURRENT REVENUE SOURCES

The primary sources of non-current revenue are (1) the sale of bonds, (2) compensation or insurance recoveries for loss of school property, and (3) the sale of property.

EXPENDITURES

Expenditures are approved by the Board of Education by fund and are reported by fund, function, object, and operational unit. Expenditures by function describe the action, purpose, or program in which activities are performed, such as special education services. An expenditure's object identifies the service or commodity obtained, such as salaries, employee benefits, purchased services, supplies, or capital projects. Expenditure units are used to identify the program or school in which the expenditure is being made and approved.

Unique account codes are established to identify funds, functions, objects, and units within the district accounting system.

FUND BALANCE POLICIES

Financial statements prepared for school districts include the General/Incidental Fund, Special Revenue Fund, Debt Service Fund, and the Capital Projects Fund.

100 - GENERAL/INCIDENTAL FUND BALANCE

The General/Incidental and Special Revenue Funds are used for the day-to-day operation of the school district. The combined fund balance carried in these funds is the primary indicator of a district's financial viability and stability. Fund balances will appropriately fluctuate based on an individual school district's primary source of revenue. Some school districts receive 70% of their revenue from state and federal sources and 30% from local sources. Other districts are just the reverse, with 70% from local sources and 30% from state and federal sources. Because state and federal revenues are received on a monthly basis throughout the fiscal year and local taxes are received primarily in January, the timing of a district's receipts is important when evaluating its fund balance. According to state law, a school district shall not issue a check unless there is sufficient money in the treasury and in the proper fund (Section 165.021(4), RSMo). At a minimum, a school district should carry a combined fund balance in the General/Incidental and Special Revenue Funds sufficient to make it through December without going negative on a fund balance basis. School districts have the option of borrowing money by entering into a tax anticipation note, which provides operating cash pending receipt of tax revenue.

200 - SPECIAL REVENUE FUND BALANCE

The Special Revenue Fund is intentionally zeroed out at the end of every fiscal year with a state-approved transfer from the General/Incidental Fund. The district does not carry a fund balance in the Special Revenue Fund based on the ability to freely move funds between the General/Incidental Fund and the Special Revenue Fund.

300 - DEBT SERVICE FUND BALANCE

The balance in the Debt Service Fund is highly predictable because expenditures usually consist of only two items, principal, and interest, and are known in advance. Debt Service Fund monies are to be placed in a separate bank account and are not to be commingled with the district's operating (General, Special Revenue, and Capital Projects Funds) monies. The State Auditor's office monitors the fund balance in the Debt Service Fund when calculating the maximum annual Debt Service Fund levy. For these reasons, the Debt Service Fund balance has been excluded from the fund balance analysis.

400 - CAPITAL PROJECTS FUND BALANCE

The Capital Projects Fund balance analysis has also been excluded because this fund is highly restricted in terms of its usage and derivation. Capital Projects Fund money may be spent only for the erection of buildings or additions to buildings, remodeling or reconstruction of buildings, furnishings for buildings, payment of lease purchase obligations, purchases of real estate, and other capital outlay expenditures. Any expenditure for equipment that has a unit cost of \$1,000 or more and a useful life estimated at more than one year should be made from the Capital Projects Fund. Current operating expenses (repairs, supplies, etc.) cannot be paid from the Capital Projects Fund.

BASIS OF ACCOUNTING FOR FINANCIAL REPORTING

The district presents its governmental activities in fund financial statements on the modified cash basis of accounting, which is a comprehensive basis of accounting other than accounting principles generally accepted in the United States, in conformity with the requirements of Missouri law and DESE. This basis recognizes assets, liabilities, net assets/fund equity, revenues, and expenditures when they result from modified cash transactions.

The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures. District resources are allocated to and accounted for individual funds based on the purposes for which they are to be spent and the means by which spending activities are controlled. Transactions have been recorded in the following funds for the accounting of all district funds:

- **100 - General (Incidental) Fund:** The General Fund is the primary operating fund of the district. It is used to account for general activities of the district, including expenditures for noncertified employees, pupil transportation costs, plant operation, fringe benefits, student body activities, community services, nutrition services, and any expenditures not required or permitted to be accounted for in other funds.
- **200 - Special Revenue Fund:** This fund accounts for expenditures for certificated employees involved in administration and instruction. It includes revenues restricted by the state and the local tax levy for the payment of teacher salaries and certain employee benefits.
- **300 - Debt Service Fund:** This fund accounts for the accumulation of resources for and the payment of principal, interest, and paying agent charges on long-term debt.
- **400 - Capital Projects Fund:** This fund accounts for resources restricted for the acquisition or construction of specific capital projects or items. It accounts for the proceeds of long-term debt, taxes, and other

receipts, including bond proceeds designated for construction of major capital assets and all other capital outlay.

The treasurer of the district is responsible for handling all monies of the district and administering the above funds. All monies received by the district from whatever source are credited to the appropriate fund. Monies may be disbursed from such funds by the treasurer only for the purpose for which they are levied, collected, or received and only upon checks drawn by the treasurer pursuant to orders of the board or upon orders for payment issued by the treasurer pursuant to orders of the board.

The financial records of the district are audited annually by an independent public accountant according to the modified cash basis of accounting. The most recent annual audit was performed by Daniel Jones & Associates, P.C., Certified Public Accountants, Arnold, Missouri. The audited financial statements of the district for the fiscal year that ended June 30, 2021, together with the independent auditor's report thereon, are available on the district's website. A summary of the district's significant accounting policies is contained in the notes accompanying the financial statements. The audited financial statements for earlier years with reports by the certified public accountants are available for examination in the district office.

GENERAL ACCOUNTING POLICIES

A. Fund Accounting. The accounts of the district are organized on the basis of funds, each of which is considered to be a separate accounting entity. The operations of each fund are summarized by providing a separate set of self-balancing accounts that include assets, liabilities, and fund balances arising from revenues and expenditures. The following funds are used by the district: General/Incidental Fund, Special Revenue Fund, Debt Service Fund, and Capital Projects Fund.

B. Basis of Accounting. The measurement focus and basis of accounting determine the accounting and financial reporting treatment applied to a fund. The district's policy is to operate its financial statements on the cash basis of accounting. Revenues are recognized in the accounting period in which the revenue is received. Expenditures are recognized when the related fund liability is incurred and payment is made. Debt service resources are provided during the current year for payment of general long-term debt principal and interest; therefore, the expenditures and related liabilities are recognized in the Debt Service Fund.

C. Budgets and Budgetary Accounting. The district follows the procedures below in establishing the budgetary data reflected in the financial statements:

- 1) In accordance with Chapter 67, RSMo, the district adopts a budget for each fund of the political subdivision.
- 2) Prior to July, the assistant superintendent for business and technology, who serves as the budget officer, submits to the Board of Education a proposed cash basis budget for the fiscal year beginning on the following July 1. The proposed budget includes estimated revenues and proposed expenditures for all district funds. Budgeted expenditures cannot exceed beginning available monies plus estimated revenues for the year.
- 3) In June, the budget is legally enacted by a vote of the Board of Education.
- 4) Subsequent to its formal approval of the budget, the Board of Education has the authority to make necessary adjustments to the budget by formal vote. Adjustments made during the year are reflected in the

budget information included in the general purpose financial statements. Budgeted amounts are finally amended by the Board of Education.

D. Post-Employment Benefits. *COBRA Benefits:* Under the Consolidated Omnibus Budget Reconciliation Act (COBRA), the district provides health-care benefits to eligible former employees and their eligible dependents. Certain requirements are outlined by the federal government for this coverage. The premium is paid in full by the insured on or before the first day of each month for the actual month covered. This program is offered for the duration of 18 to 36 months after the termination date. There is no associated cost to the district under this program.

Retiree Benefits: Professional and support staff members participate in the Public-School Retirement System (PSRS) of the State of Missouri or in the Public Education Employee Retirement System (PEERS) as allowed by law. Retired employees participating in PSRS or PEERS as well as their dependents, surviving spouse, and children are allowed to remain or become members in district health benefit programs. Certain requirements are outlined by the state government for this coverage. The premium is paid in full by the insured on or before the first day of each month for the actual month covered. There is no associated accrued obligation or cost to the district under either program. The district prepares the initial COBRA or retiree enrollment forms, and the former employee makes the premium payment for the insurance carrier to the district. It is then remitted to the insurance company with the district's payment for active employees.

E. Compensated Absences. District 12-month employees earn vacation time throughout the fiscal year and can only accumulate a maximum of 40 days at the end of a fiscal year. Unused vacation beyond 40 days at the end of a fiscal year is forfeited by the employee.

In addition, employees qualifying for sick leave are awarded between 9 and 12 days per year based on their employee classification. The days are earned throughout the fiscal year. Unused days may roll over to the following year and may accumulate up to a defined amount based on employee classification. Unused days are paid into some employee groups on an annual basis. Remaining unused sick leave is payable to the employee upon termination of employment at rates based on formulas utilizing years of service with the district.

F. Teachers' Salaries. Payroll checks are written and dated in May for July and August payrolls and are included in the financial statements as an expenditure paid in the month of May. This practice has been consistently followed in previous years and is consistent with other Missouri school districts.

CASH AND TEMPORARY INVESTMENTS

Pooled Cash. Certain cash resources of the General, Special Revenue, and Capital Projects funds are combined to form a pool of cash and investments, which is managed by the Board Treasurer. The pooled accounts consist primarily of the bank checking account, bank money market accounts, and US Government agency securities.

Cash and Investments. Cash resources of the individual funds are combined to form a pool of cash and temporary investments (except the Debt Service Fund). State law requires that all deposits of the Debt Service Fund be kept separate and apart from all other funds of the district. Each fund's portion of this pool is displayed on the combined balance sheet under each fund's caption.

Missouri statutes require that all deposits with financial institutions be collateralized in an amount at least equal to uninsured deposits.

TAXES

Property taxes attach as an enforceable lien on property as of January 1. Taxes are levied on November 30. All unpaid taxes become delinquent January 1 of the following year. The county collects the property taxes and remits them to the district monthly.

LONG-TERM DEBT

Article VI, Section 26(b), Constitution of Missouri, limits the outstanding amount of authorized general obligation bonds of a district to 15% of the assessed valuation of a district (including state-assessed railroad and utilities).

REFUNDED DEBT

Proceeds from Issues 2003, 2004, 2010, 2013, 2016, and 2020 General Obligation Refunding Bonds were used for the refunding and refinancing of Issues 1997, 1999, 2001, 2004, 2006, 2011, and 2012 General Obligation Bonds.

LEASES

The district currently has lease agreements (expenditures) for various mobile classrooms at selected schools. In addition, the district leases a portion of the Gerner Family Early Education Center to Head Start for preschool services.

PENSION PLANS

The Park Hill School District contributes to the PSRS, a cost sharing multiple employer-defined benefit pension plan. PSRS provides retirement and disability benefits to certificated employees and death benefits to members and beneficiaries. Positions covered by the PSRS are not covered by Social Security. PSRS benefit provisions are set forth in Chapter 169.010.141 of the Missouri Revised Statutes.

Effective July 1, 2011, PSRS members were required to contribute 14.5% of their annual covered salary, and the Park Hill School District was required to contribute a matching amount. The contribution requirements of members and the Park Hill School District are established and may be amended by the PSRS Board of Trustees.

The Park Hill School District also contributes to PEERS, a cost sharing multiple employer-defined benefit pension plan. PEERS provides retirement and disability benefits to employees of the district who work 20 or more hours per week and who do not contribute to the PSRS of Missouri. Certain part-time certified employees may be covered by this plan. Benefit provisions are set forth in Chapter 169.600.715 of the Missouri Revised Statutes.

Effective July 1, 2011, PEERS members were required to contribute 6.86% of their annual covered salary, and the Park Hill School District was required to contribute a matching amount. The contribution requirements of members and the Park Hill School District are established and may be amended by the PEERS Board of Trustees.

DEFERRED COMPENSATION PLANS

The district offers its employees a choice of deferred contribution plans created in accordance with Internal Revenue Code Sections 403(b) and 457. These plans available to district employees permit them to defer a portion of their salary for future years.

Under the 403(b) and 457 plans, all amounts of compensation deferred; all property and rights purchased with those amounts; and all income attributable to those amounts, property, or rights are solely the property of the contributor and are not subject to the creditors of the district, whereas under the 457 plan, the amounts (until paid or made available to the employee or other beneficiary) are solely the property and subject to the rights of the district. All amounts being deferred are required to be held in a tax-exempt trust or custodial account of an annuity contract insulating such amounts from the district's creditors.

The district has no liability for losses under either plan, but under the 457 plan, the district does have the duty of due care that would be required of any ordinary prudent investor.

EMPLOYEE INSURANCE BENEFITS

The district uses Blue Cross Blue Shield of Kansas City for health and dental benefits, Vision Service Plan for vision care benefits, Minnesota Life for life insurance benefits, and One America for long-term disability benefits to participating employees and their families. The participating employees cover costs associated with families through payroll deductions based on their coverage election. The district's maximum liability for each employee and in the aggregate for a one-year period is limited by insurance coverage specifications.

DISTRICT INSURANCE PROGRAM

The district participates in a public entity self-insured risk pool for insurance coverage. Workers' Compensation, Property, Liability, Umbrella Liability, Cyber Liability, Pollution Liability, School Board Liability, and Treasurer's Bond coverage is provided by the Missouri United School Insurance Council (MUSIC). Deposits are made to the pool by the district to cover anticipated losses. These deposits are reported as an insurance expense. The pool purchases reinsurance to further protect against large losses. In the event the deposited amounts and reinsurance proceeds are insufficient to pay claims, the district can be assessed for additional amounts. No provision has been made for this contingency because it appears improbable that assessments would be needed. All deposits are charged to insurance expenses when made.

CONTINGENCIES

Should any claims or lawsuits be filed against the district, it is the opinion of district management that the potential loss on such claims and lawsuits would not be significant to the district's financial statements taken as a whole, and most if not all would be covered by the district's Errors and Omission insurance policy.

BUDGET DEVELOPMENT PROCESS

BUDGET PROCESS AND TIMELINE

The 2022-2023 budget has been developed over a 10-month period with input from staff, community, the administration, and the Board of Education.

As in previous years, school-based decision recommendations were incorporated into the financial planning process. Schools and programs are provided an allocation, which includes a previous year's breakdown, a forecast of 2022-2023 enrollment by school/program, and new allocations for each building. The school principal then allocates the amounts to specific departments based on feedback from faculty members, either directly or through a representative such as a grade-level department chairperson and/or faculty advisory committee.

During the budget review process, budget leaders request additional allocations, if necessary, to support the goals and vision of the school and school district. In addition, capital improvement and maintenance requests are submitted at this time. All budget allocations and requests for each school and program are maintained in an electronic budget system.

Staff salaries and benefits, which account for over 70% of the operating expenditures of the district, are budgeted based on current staffing combined with anticipated staff additions. School board policy regarding class size plays a significant role in anticipating staff additions, and each school and class cohort are analyzed for the possibility of increase or decrease in staff for the following year. This provides Park Hill School District with a salary and benefit budget closely aligned with the actual expenditures, allowing more accurate salary projections for future years.

Capital budgeting takes place throughout the school year as inventories are reviewed, growth issues defined, and specific building needs are presented. Upon review of building specific needs and staff input, the building/program administrator presents a prioritized capital expenditure proposal to the assistant superintendent for business and technology for review and approval. This process usually takes place during budget reviews in January and February of each year. Unfunded capital requests are forwarded to the district's Long-Range Capital Planning Committee for future consideration.

BUDGET CALENDAR

A district budget calendar for the formation of the 2022-2023 budget appears below. It includes a review of the prior year (2020-2021) actuals, performance to budget for the current school year (2021-2022), and the process of formulating the budget year (2022-2023) budget.

The district's fiscal year begins each year on July 1.

Date/Range	Budget Development Activity
July 2021–June 2022	Monthly Treasurer's Reports are presented to Board of Education and public for evaluation of current year (2021-2022) performance to budget for district revenue and expenditures.
September–December 2021	District staff reviews prior budgets to assess equity and adequacy of current year (2021-2022) budgets.
October 2021	Approval of prior year (2020-2021) audit by Board of Education during public meeting. Discussion of opportunities for improvements. Plans for corrective actions for future budgets are implemented.
November–January 2022	Budget year (2022-2023) Budget Manual for District Administrators is developed by the business department.
December 2021	Projected student enrollments are made by school and grade level (impacted by redistricting).
January 2022	Board of Education reviews budget year (2022-2023) Budget Assumptions and Budget Calendar with district staff at public meeting.
	Budget year (2022-2023) Budget Manual for district administrators and budget allocations are distributed to district principals and directors.
January–March 2022	District budget leaders (administrators and budget committees) review building/program needs. Input is solicited from faculty members, either directly or through a representative such as a grade-level department chairperson and/or faculty advisory committee.
February–March 2022	Initial budget year (2022-2023) budget proposals are reviewed for each school and program with the assistant superintendent for business and technology and assistant superintendent for human resources. Proposed school/program budgets, staffing requests, and a prioritized list of capital project expenditure proposals are presented for consideration.
March–June 2022	Board of Education reviews the district's 2022-2023 capital improvement plan.
	Ongoing budget year (2022-2023) reviews for each school and program are conducted with the assistant superintendent for business and technology.
	The assistant superintendent for business and technology meets with the superintendent and senior leaders to review and revise proposed budget year (2022-2023) budgets.
March 2022	Presentation to Board of Education: Current year (2022-2023) <i>Student Demographic Profile and Enrollment Projections</i> .
April 2022	Presentation to Board of Education: Budget year (2022-2023) budget Information (Revenue Focus).
May 2022	Presentation to Board of Education: Budget year (2022-2023) budget Information. (Expenditure and Fund Balance Focus).

Date/Range	Budget Development Activity
June 2022	Presentation to Board of Education: Current year (2021-2022) <i>Budget Amendment</i> and recommendation/approval of budget year (2022-2023) budget.
August 2022	Submit pro forma review of tax rate calculation to the Missouri State Auditor's office for review.
	Board of Education approves budget year (2022-2023) tax rate at public tax rate hearing.

BUDGET ADOPTION, IMPLEMENTATION, AND EVALUATION

The preliminary budget of the district for the next fiscal year is presented at the March through June Board of Education meetings. The Board of Education annually considers the budget during March through June, with long-range planning occurring well before the first presentation of the budget.

Final passage of the budget occurs at the last meeting of the Board of Education in June. The implementation of the approved financial plan occurs throughout the school year, with monthly updates presented to the Board of Education and public during monthly public board meetings via the Treasurer's Report.

Budget leaders are responsible for specific line-item balances. Monthly accounting reports are provided to reconcile expenditures and revenues. The final step in the budget process is the evaluation of the financial plan. The results of operations for the fiscal year are set forth annually in the district's annual budget.

BUDGET ADMINISTRATION AND MANAGEMENT PROCESS

Throughout the fiscal year, communication is maintained between the Business Department and the various budget leaders. Knowing that needs may change throughout the year, budget leaders will periodically need to adjust a budget item. When this occurs, the budget leader's unit/function is analyzed to see whether efficiencies in one area of the operation could cover the cost of the requested increase.

If it is determined there are excess budgeted amounts within the unit/function, the budget leader is typically authorized to overspend in one account to the extent that the entire unit/function remains at or under budget. If it is determined that the administrator's unit/function has no excess budget amount, other functions are reviewed for excess budget amounts. Finally, if these reviews reveal no excess budgeted amounts, a budget modification request would be discussed with the Board of Education for their approval. Such a request would occur during the monthly Treasurer's Report, where the board is shown indicators of actual performance compared to budget for the entire district.

Past practice in the Park Hill School District has been that official budget amendments occur at the end of the fiscal year. It is anticipated that this practice will continue in future years.

OTHER SUSTAINING LOCAL REVENUE SOURCES

The Park Hill School District has other sustaining local revenue sources including:

- Individual programs such as preschool and Adventure Club (before/after school care) generate revenue through tuition to attend these programs. Adventure Club generates approximately \$1.8 million in revenue annually. Pre-School generates approximately \$960,000 in revenue annually.
- The district offers a Community Education program for adults and children. The program offers individual courses in a variety of subject matters and interests. The Community Education program generates approximately \$100,000 annually through course fees.
- The district has an annual lease agreement with Young Men’s Christian Association of Greater Kansas City (YMCA) for use of classroom space to host Head Start.
- The district has an annual use agreement with Northland United Swim Team, LLC (NLU) for use of the District Aquatic Center.
- The district collects connection fees from the Platte County Sewer district for the individual connections to a sewer line constructed near Union Chapel Elementary School.
- The school district does not offer K-12 school services to students living outside the district boundaries. Therefore, there is no revenue generated by tuition to the K-12 program.



Park Hill School District

This Page Left Intentionally Blank

FINANCIAL SECTION

Budgets are financial planning and decision-making documents. The Financial Section is the heart of the school budget document. The budget financial schedules present the proposed and adopted budgets for the district compared with the results of past budget plans.



STATISTICAL QUESTIONS: Owen Gutierrez, Frankie Aguirre and Bryan Chung (left to right) worked as a group to come up with a statistical question during math class at Congress Middle School. Students gathered data and learned about different ways to organize and analyze it.

EQUIVALENT EXPRESSIONS: During math class at Walden Middle School, sixth grader Jordan Stevernsen worked through examples of equivalent expressions.



SINGLE PHRASES: During English language arts, Lakeview Middle School seventh graders Reid Brown, Micah Forrest and Lucas Kinney (left to right) practiced inserting evidence using signal phrases during a news broadcast.



LINEAR EQUATIONS: Sixth grader Harmony Lucas graphed linear equations during math at Plaza Middle School.

PARK HILL SCHOOL DISTRICT

7703 NW Barry Road

Kansas City, Missouri 64153

(816) 359-4000

www.parkhill.k12.mo.us



Park Hill School District

This Page Left Intentionally Blank

BUDGET ASSUMPTIONS

Fiscal years for the school district begin July 1.

Annually, Park Hill School District administration prepares a budget forecast to facilitate building the financial planning and budget preparation process for the district and to attain the stated goals and objectives of the school district. The forecast is created using assumptions that reflect a conservative understanding of future indicators that impact the financial obligations of the district. Throughout the budget preparation process, assumptions are modified to reflect new information as it becomes available. In developing the 2022-2023 budget, the district identified the following issues and considerations as the budget assumptions that have significantly impacted the final product.

District staff operated under these assumptions during the key months of December 2021–April 2022 as project budgets were crafted.

KEY BUDGET FACTORS

STUDENT ENROLLMENT

Student enrollment is the primary variable in preparing future budget expenditures. Student enrollment directly impacts staffing counts, materials/supplies, services (e.g., student transportation costs), and capital expenditures to provide and furnish effective classroom space.

In addition, student enrollment is also a factor in key revenue formulas, including the state's basic foundation formula, Prop C sales tax, school lunch receipts, and community services (e.g., Adventure Club).

Official K–12 enrollment for 2021-2022 was 11,695. Enrollment projections are made for future years to anticipate student/staff related expenditures. Using projection models employed by the district, K–12 enrollment for 2022-2023 is projected to be 11,782 (+0.74%).

PROJECTED 2022-2023 ENROLLMENT BY SCHOOL & GRADE LEVEL

ELEMENTARY SCHOOLS	K	1	2	3	4	5	TOTAL
4020-Chinn Elementary	76	72	61	75	81	83	448
4040-Graden Elementary	73	64	67	76	95	95	470
4060-Line Creek Elementary	61	66	53	54	63	63	360
4080-Renner Elementary	67	61	67	71	80	79	425
5000-Southeast Elementary	93	97	83	80	79	88	520
5020-Union Chapel Elementary	99	94	114	107	113	96	623
5040-English Landing Elementary	72	79	82	69	78	73	453
5060-Prairie Point Elementary	75	76	85	67	59	65	427
5080-Hawthorn Elementary	76	79	71	92	72	66	456
5090-Tiffany Ridge Elementary	89	85	78	92	79	83	506
5095-Hopewell Elementary	80	72	96	86	65	91	490
6000-Russell Jones Education Center	4	1	2	2	6	11	26
SUBTOTAL	865	846	859	871	870	893	5,204

MIDDLE SCHOOLS	6	7	8	TOTAL
3000-Lakeview Middle School	215	228	222	665
3030-Congress Middle School	222	231	238	691
3050-Plaza Middle School	222	243	240	705
3060-Walden Middle School	231	255	241	727
6000-Russell Jones Education Center	2	2	5	9
SUBTOTAL	892	959	946	2,797

HIGH SCHOOLS	9	10	11	12	TOTAL
1020-LEAD Innovation Studio	216	182	134	132	664
1050-Park Hill High School	405	403	379	350	1,537
1080-Park Hill South High School	403	381	407	373	1,564
6000-Russell Jones Education Center	2	4	5	5	16
SUBTOTAL	1026	970	925	860	3,781
					TOTAL 11,782

ASSESSED VALUATION & TOTAL TAX RATE

The 2021-2022 Aggregate Assessed Valuation (AAV) for the Park Hill School District is \$ 2,113,247,733. The Board of Education approved a total tax rate of \$5.3955 per \$100 of assessed valuation in August, 2021. The two values (AAV * Tax Rate / 100) will generate over \$110 million in total tax revenue. County fees of 1.6% are taken from these revenues.

AAV grew by 12.1%% from the prior year and has grown by an average of 6.1% per year for the past five years.

Forecasts in budget preparation will estimate 3.5% growth in AAV and no change in total tax rate for 2022–2023 through 2025–2026.

No change in the district’s current total tax rate of \$5.3955 per \$100 of assessed valuation is budgeted, although the Board of Education may make modifications of the tax rates between funds. The passage of Proposition N in April 2022 by district voters allows the Board of Education to set the operating tax rate (the sum of Fund 100 and Fund 400) no higher than \$4.9907.

The Board of Education will not set the 2022-2023 tax rate until certified aggregate assessed valuations are provided by the Platte County Clerk’s office in August 2022. The 2022-2023 budget has been prepared with estimates of tax rates in the following funds:

Fund	2022-2023
Fund 100: Operating	4.7555
Fund 200: Special Revenue	0.0000
Fund 300: Debt Service	0.5400
Fund 400: Capital	0.1000
TOTAL	5.3955
 Funds 1, 2, 4 (All Operating)	 4.8555

BUDGET ASSUMPTIONS

The Park Hill School District budget assumptions are organized into four budget dimensions: Fund Balances, Revenue, Expenditures, and Debt Service.

FUND BALANCES

Annually, budgetary assumptions and planning “begin with the end in mind”—maintaining appropriate levels within operating, capital, and debt service fund balances demonstrate to the public the economic stability and sustainability of the school district. Target measures for these balances have been established by the Board of Education, the Comprehensive School Improvement Plan (CSIP), Financial Focus Area Collaborative Team (FACT), and by the State Auditor. Maintaining balances at these target ranges serve as guides in the development of future budgets.

Fund balances for the purposes of local/state reporting are defined as the balances within each fund at the beginning of each fiscal year (July 1). Target ranges for operating and capital fund balances are often presented as the balance on July 1 as a percentage to prior year(s) expenditures in these funds. For example, if on July 1 there is a fund balance

of \$20 million in operating funds, and in the prior year the district reported \$100 million in operating expenditures, the operating fund balance is presented as 20%. Restricted funds are not included within fund balance calculations.

The current target ranges by fund are as follows:

Fund	Target Range	Target Range Established
Operating (Fund 1 + Fund 2)	18–22% of prior year operating expenditures	Park Hill Board of Education
Debt Service (Fund 3)	The debt service fund is only allowed to have the payments required for the next calendar year and the reasonable reserve of the following year's payment.	Missouri State Auditor
Capital Fund (Fund 4)	65% to 85% of the average of prior three-Year capital expenditures	CSIP Financial FACT Team

The Park Hill School District budgeting processes include the development of budgets for the budget year (2022–2023) and projected budgets for three years beyond the budget year (2023–2024, 2024–2025, and 2025–2026) with these target ranges as the principal budgetary goal. Projected budgets for future years are developed using balances from prior years, and any future balance that falls outside the above ranges are made only as a part of a long-range financial strategic plan by the Board of Education.

2022–2023 REVENUE TRENDS, EVENTS AND INITIATIVES

Revenue for the Park Hill School District is budgeted to increase in 2022–2023 by over \$68.0 million. The most significant trends, events and initiatives that drive these budget assumptions are:

- The sale of the first series of general obligation bonds (budgeted to be \$68.5 million) approved by voters in April 2022. The total amount of bonds authorized by voters is \$137 million, and the district will consult with financial advisors on a plan of finance on the amounts and timing of the sale of these bonds.
- Approximately \$6.5 million in revenue from local sources will move from *300 - Debt Service* to *100 - General (Incidental) Fund* based on voter approval of Proposition N in April 2022. This revenue is generated by the district's local property tax levy. The total tax rate is budgeted to remain at \$5.3955.
- An anticipated 3.5% increase in aggregate assessed valuation (AAV) will increase property tax revenues in funds *100 - General (Incidental) Fund*, *300 - Debt Service Fund*, and *400 - Capital Projects Fund*.
- An increase in delinquent tax revenue based on the amount of outstanding revenue in property tax revenue. This is due to an abnormally low collection rate in 2021–2022 which is caused by high amounts of protested or unpaid property taxes from prior years.
- The district has received a commitment for one-time operating revenue (\$5.2 million) from the Universal Service Administration Co. (USAC) Emergency Connectivity Fund (ECF) program for technology purchases.
- Revenue from federal sources will drop significantly in 2022–2023 after the district receives the final allocations from the Coronavirus Aid, Relief, and Economic Security Act (CARES Act).
- An increase in School District Trust Fund (Prop C), Basic Formula, Classroom Trust Fund, and Transportation monies due to anticipated increased student enrollment.

- No refunding bonds are anticipated to be sold in 2022-2023 to refinance or repay debt early as was done in prior years. This will reduce the revenue budgeted in 300 – *Debt Service Fund*.
- The sale of used student/staff laptops and iPads as surplus property.

2022-2023 EXPENDITURE TRENDS, EVENTS AND INITIATIVES

The most significant trends, events and initiatives that drive the 2022-2023 budgeted expenditures are grouped by district department below:

ACADEMIC SERVICES EXPENDITURE ASSUMPTIONS

- New expenditures for activities and programming to support the district’s strategic plan, Comprehensive School Improvement Plan (CSIP). Specific expenditures include (a) Expanded implementation of Multi-Tiered System of Supports (MTSS); (b) Expansion of Advancement Via Individual Determination (AVID) to all elementary schools; (c) Implementation of Positive Behavioral Interventions and Supports (PBIS); and (d) Social Emotional Learning (SEL) study team and resource pilot (K-5).
- Expand professional development for certified staff to support curriculum implementation. This includes trainings that were deferred in prior years due to COVID-19 restrictions.
- Add staffing to support academic program expansion. New FTEs include: (a) 2.0 FTE math interventionists; (b) 0.5 Reading Interventionist; and (c) 11.5 FTE Special Services to support program growth, restructuring, and specialized needs.
- Add curriculum resources in the following areas: (a) Elementary reading materials; (b) High School Social Studies; (c) High School Business courses; (d) High School French; (e) High School Math (Trigonometry, Statistics, Math Analysis).
- Shift costs from employee compensation to a purchased service as the district moves online learning courses to a third-party provider.
- Move the Professional Studies program from the LEAD Innovation Studio to a leased location to accommodate enrollment growth of LEAD.
- Cost increases for books and textbooks including (a) a 20% increase in elementary books; and (b) a 30% increase in books for students in secondary schools (grades 6-12).

HUMAN RESOURCES EXPENDITURE ASSUMPTIONS

- Compensation increases and salary schedule adjustments to reflect (a) an average of 5.25% salary increase for all work groups; (b) a minimum wage of \$15/per hour for all work groups; and (c) a 3.0% increase in employee insurance benefits.
- Increased staffing increases to fill open positions throughout the workforce, to address enrollment growth, to meet resource staffing model goals, and to meet programming needs in Special Services.

QUALITY AND STUDENT SERVICES EXPENDITURE ASSUMPTIONS

- New expenditures for activities and programming to support the district’s strategic plan, Comprehensive School Improvement Plan (CSIP). Specific expenditures include (a) Continued partnership with Sophic Solutions to support the district’s diversity, equity, inclusion and belonging (DEIB) efforts; and (b) addition of *People of All Colors Succeed* (training for coaches and students).
- Expanded safety programming to include (a) Expand the use of off-duty police officers at public events; (b) Revise district crisis response team processes and train all staff on new crisis response processes; and (c) Expand screening and background checks on school volunteers.
- Conduct an Organizational Quality Assessment (Baldrige) through the Quality Texas Foundation (QTF).

BUSINESS SERVICES EXPENDITURE ASSUMPTIONS

- Increase expenditures for general supplies, fuel, food, classroom technology, and textbooks due to (a) student enrollment growth; and (b) local economic conditions and anticipated price increases due to inflation.
- Increased participation and expenditures (labor, supplies) within the following tuition-based programs (a) Early Childhood/ Pre-Kindergarten programs; (b) Adventure Club, Aquatic Center, and Community Education.
- No bond refunding or early payment of debt is budgeted for 2022-2023 as was done in the two prior years. This will reduce the revenue and expenditures budgeted in 300 – *Debt Service Fund*.
- The district’s capital improvement plan in 2022-2023 will include the projects approved by voters in April 2022 (Proposition I). The district’s capital improvement plan is detailed on page 128.

TECHNOLOGY EXPENDITURE ASSUMPTIONS

- Student and staff technology expenditures originally planned and ordered in 2021-2022 will be moved to a 2022-2023 budgeted expenditure. This includes annual replacement cycles for laptop and desktop computers, student iPads, networking equipment, and audio-visual equipment.

OPERATIONS EXPENDITURE ASSUMPTIONS

- Deploy annual Capital Improvement Plan with focus on maintenance cycle items: (a) Annual asphalt and concrete repairs district-wide; (b) Replacement cycle for maintenance vehicles; (c) Masonry repair and restorations district-wide; (d) Annual door replacements district-wide; (e) Replace HVAC equipment district-wide; (f) Replace grounds equipment; (g) Roof maintenance, restoration, and replacement district wide.
- Projected increases in utility costs including electricity, water, sewer, trash removal and recycling.
- Anticipated increases in student transportation costs associated with (a) an increase in summer school enrollment (additional bus routes); (b) an increase in student enrollment and daily route ridership

(additional routes); and (c) a return to co-curricular and extracurricular participation in field trips and student athletics and activities.

- Contracted increase of 2.5% with FirstStudent for student bus transportation routes.

2023 DEBT SERVICE TRENDS, EVENTS AND INITIATIVES

In August 2021, the Board of Education conducted a public hearing to set tax rates for the 2021 tax year (2021-2022 school year). At that hearing, the Board of Education approved an increase in the debt service tax rate from \$0.6347 to \$0.9909. Because the Board of Education simultaneously approved a decrease in the operating tax rate, this resulted in no change in the total tax rate.

The increase in the debt service tax rate generated new revenue into *300 – Debt Service Fund*. This new revenue was used to refund of a portion of the district's outstanding General Obligation Bonds (Series 2017, maturing in 2037). The advance refunding saved taxpayers approximately \$4.7 million over the next 15 years.

In April 2022, voters passed Proposition N which increased the operating tax rate ceiling to \$4.9907. The 2022-2023 budget estimates a decrease in the *300 – Debt Service Fund* tax rate from \$0.9909 to \$0.5400. A corresponding increase is expected in the operating tax rate (as authorized in Proposition N) which will result in no change in the overall tax rate of \$5.3955.

Based on requirements set annually by the Missouri State Auditor, the debt service fund balance can be no higher than one calendar years' worth of debt. The 2022-2023 budget has been established to maintain a fund balance in *300 – Debt Service* in compliance with this requirement.

BUDGET FORECASTS

Budget forecasts help in the assessment of the fiscal consequences of budget proposals. Sometimes the consequences of budget decisions are not realized until subsequent years. For example, the full cost of a new program that is implemented mid-year may not be realized until the following year. The budget forecasts will also reveal the financial consequences on future year budgets of the use of non-recurring revenues to fund recurring expenditures.

The Park Hill School District uses both qualitative methods and quantitative models to project future financial performance. Qualitative methods, generally considered to be expert-driven, have generally been successful with short-term financial projections by estimating annual key revenue and expenditure measures, such as AAV growth, enrollment growth, state revenues, and employee benefit costs. Experts include but are not limited to the Platte County assessor, area demographic experts, Missouri’s director of school finance, the state governor, and external consultants.

Park Hill School District also uses quantitative models that discount the expert factor and use historical data and patterns to predict future financial trends. These models are typically used to project financials beyond a single school year into years where expert opinions do not exist or have proven to be less reliable. For example, student activity accounts funded primarily by fundraising receipts and student participation are difficult to project from an expert-driven qualitative approach. In this case, district-wide historical trends based on aggregated data from prior school years are used to form a model to project future revenues, expenditures, and financial performance. Criteria that are typically used to forecast revenue and expenditures for future years include the following:

Student Enrollment. Student enrollment is a major criterion for determining the number of staff required. A student headcount is taken each September and January to provide a consistent basis for development of budget forecasting. Expenditures associated with salaries and benefits along with the student headcount are the main factors in developing the annual budget. Salaries and benefits account for 75% of the operating budget. Projections for student enrollment are presented to the Board of Education prior to budget presentations in the spring of each year.

Local Economy. The largest source of revenue for the district is local real estate and personal property taxes (cars, boats, trailers, etc.) that are based on the assessed valuation of the property. Reassessment of all real estate and personal property every other year (odd-numbered years) is the district’s basis of the creation of the tax levy that generates local revenues. The district works closely with local, state, and federal government entities to monitor these values.

State Economy. Economic conditions in the state impact substantial revenue streams, including Proposition C sales tax, state foundation formula, and transportation aid.

Consumer Price Index. In order to further determine expenditures beyond salary and benefit costs, expenditures are based on a Consumer Price Index (CPI) escalator. This indicator relates to current economic indicators with regard to consumables, supplies, equipment, and other purchased goods. Costs for materials and supplies as well as major capital additions or changes are an important factor in determining expenses for future school terms. Construction costs also have to be calculated into the budget, including increased labor and material costs, the purchase of land, professional fees, and inflation.

Competitive Salary and Compensation Environment. The Park Hill Board of Education has established the desire to maintain competitive compensation for all employee groups in the district. The district monitors trends and ranks position in salary measures compared to benchmark school districts in the greater Kansas City area.

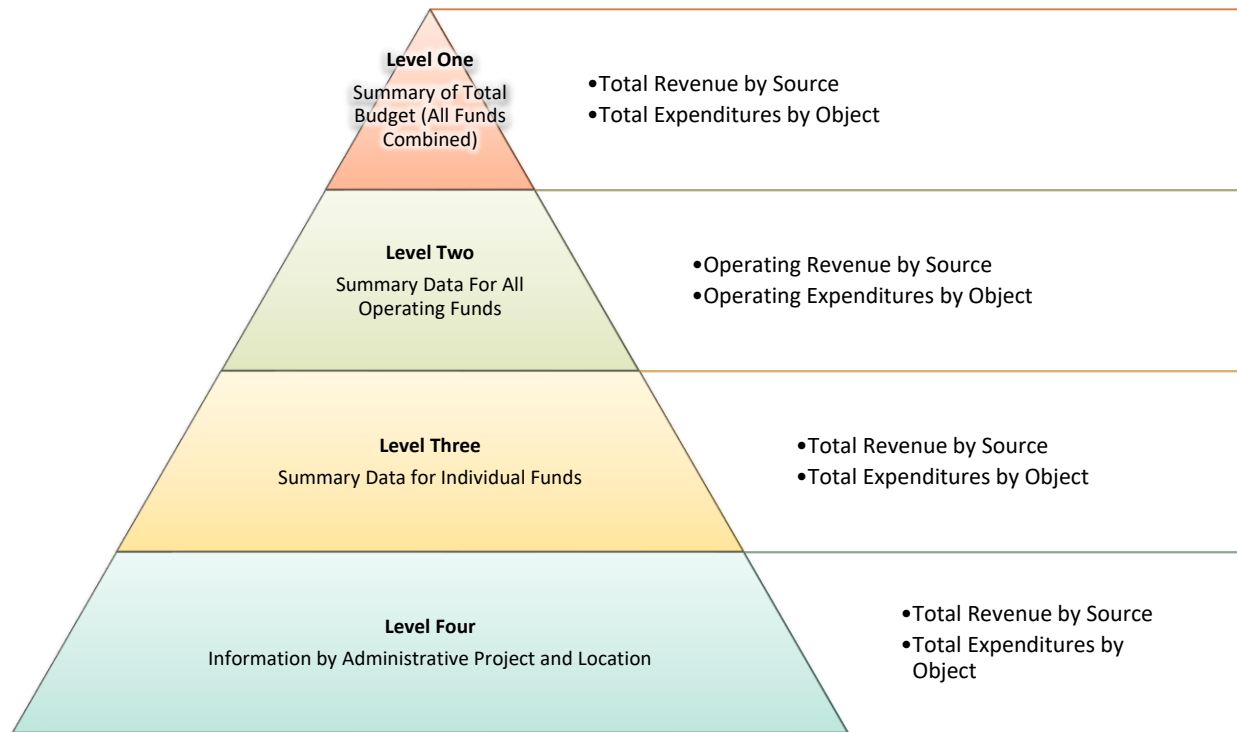
The district has adopted the Association of School Business Officials (ASBO) Meritorious Budget standards, which require three years of financial forecasts beyond the budgeted year. The qualitative methods and quantitative models described above are used to generate these forecasts, which are shared with the Board of Education and public in the annual budget report and in reports throughout the school year. Park Hill School District also uses these financial forecasts to project future fund balances, which serve as the key sustainability measure featured on the district's financial scorecard. Forecasting for the fiscal years 2023-2024 through 2025-2026 is based on historical data and other information as it becomes known.

Budget forecast figures for the 2023-2024 through 2025-2026 school years are provided throughout the document. Forecast figures are highlighted in the financial information presented above, specifically in the Fund Balance table and commentary provided on the preceding pages.

PRESENTATION OF FINANCIAL DATA

ORGANIZATION OF FINANCIAL DATA – PYRAMID APPROACH

In this section of the budget document, financial data is presented using a pyramid approach. A pyramid approach presents financial data initially at a very high-level view followed by progressive levels of detail. The pyramid consists of four levels.

**Level One: Summary of Total Budget (All Funds Combined)**

- Total Revenue by Source: Sources specify the origin of the revenue, such as local, county, state, federal, or other sources.
- Total Expenditures by Object: An expenditure's object identifies the service or commodity obtained, such as salaries, employee benefits, purchased services, supplies, or capital projects.

Level Two: Summary Data for All Operating Funds

- Operating Revenue by Source: Sources specify the origin of the revenue, such as local, county, state, federal, or other sources.
- Operating Expenditures by Object: An expenditure's object identifies the service or commodity obtained, such as salaries, employee benefits, purchased services, supplies, or capital projects.

Level Three: Summary Data for Individual Funds

- Total Revenue by Source: Sources specify the origin of the revenue, such as local, county, state, federal, or other sources.
- Total Expenditures by Object: An expenditure's object identifies the service or commodity obtained, such as salaries, employee benefits, purchased services, supplies, or capital projects.

Level Four: Information by Administrative Project and Location

Expenditure Administrative Projects are used to identify the program or school in which the expenditure is being made and approved. Projects are not the same as location, as multiple projects can be budgeted within a single location.

- Total Revenue by Source: Sources specify the origin of the revenue, such as local, county, state, federal, or other sources.
- Total Expenditures by Object: An expenditure's object identifies the service or commodity obtained, such as salaries, employee benefits, purchased services, supplies, or capital projects.

Following each table in the Financial Section, accounting groupings are defined to provide the reader an understanding of the organization and meaning of the data.

PRESENTATION OF FISCAL YEARS

Tables in the Financial Section will utilize the following data and format.

School Year	Financial Data Presented
2018–2019	Actual values (audited) and posted to DESE.
2019–2020	Actual values (audited) and posted to DESE.
2020–2021	Actual values (audited) and posted to DESE.
2021–2022	Estimated values based on actual data through May 2021 and using estimates for June 2022. These values are highlighted in blue.
2022–2023	Budgeted values using annual budgeting processes. These values are highlighted in purple.
2023–2024	Estimated values based on forecasts using methodologies described on the following page.
2024–2025	Estimated values based on forecasts using methodologies described on the following page.
2025–2026	Estimated values based on forecasts using methodologies described on the following page.

PRESENTATION OF VALUES

In order to simplify the presentation, values within tables throughout the financial section have been rounded to the nearest dollar (whole number). Subtotals and grand totals have also been rounded. In some cases, totals in the table and the sums of the numbers presented may differ slightly due to rounding, but these differences are not material and are not deemed by the school district as misrepresentation or errors.

LEVEL ONE— SUMMARY OF TOTAL BUDGET (ALL FUNDS COMBINED)

Level One of the [pyramid approach](#) of presenting financial information provides a summary of the total budget with all funds combined. Revenue will be presented by the source of the revenue and expenditures will be presented by the expenditure object.

DESCRIPTION OF MAJOR REVENUE SOURCES

Revenue sources specify the origin of the revenue, such as local, county, state, federal, or other sources. The [Missouri Financial Accounting Manual](#) defines and provides account codes for the following major revenue sources:

Revenue Source	Examples
5100 -Local Sources	Taxes, Tuition, Transportation, Earnings on Investments, Food Service Programs, Enterprise Sources, Community Services
5200 - County Sources	Court Related County, Tax Collected by County for the LEA
5300 - State Sources	Foundation Formula, State Aid, Classroom Trust Fund, High Need Fund-Special Education, Early Childhood Special Education
5400 - Federal Sources	IDEA Entitlement Funds, Title I, Title IIA, Title III, Title IV, Medicaid, CARES
5600 - Non-Current Revenue	Sale of Bonds, Sale of Property/Equipment/Supplies, Refunding Bonds
5800 - Amounts Received from Other LEAs	Contracted Educational Services from Other LEAs, Transportation Amounts Received from Other LEAs

TOTAL REVENUE BY SOURCE – ALL FUNDS

The Park Hill School District accounts for revenues from the following sources:

SOURCE	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
5100 - Local Sources	127,872,659	123,133,557	130,888,807	133,882,632	153,803,434	154,446,379	161,449,749	168,839,413
5200 - County Sources	5,684,951	5,655,573	5,685,135	5,735,624	5,936,125	6,143,645	6,358,427	6,580,726
5300 - State Sources	41,391,401	40,758,672	43,493,625	44,150,717	45,383,654	46,861,160	48,370,492	49,930,633
5400 - Federal Sources	6,845,358	5,904,824	9,873,002	19,720,292	8,985,647	7,277,213	7,298,878	7,504,168
5600 - Non-Current Revenue	23,350,922	890,543	30,972,662	12,229,340	69,850,000	50,000	68,550,000	250,000
5800 - Amounts Received from Other LEAs	0	10,526	23,928	15,000	17,500	18,375	19,294	20,259
TOTAL	205,145,292	176,353,694	220,937,159	215,733,604	283,976,360	214,796,772	292,046,840	233,125,199

MAJOR SHIFTS FROM THE 2021-2022 SCHOOL YEAR

The increase in *5100 – Local Sources* is primarily due to the following factors: (1) a shift a revenue for school lunch from federal sources back to local sources; (2) receipt of one-time operating revenue from USAC Emergency Connectivity Fund; (3) an anticipated increase in AAV that will generate addition property tax revenue; and (4) a relatively high amount expected in delinquent tax revenue.

The decrease in *5400 – Federal Sources* is due to (1) a shift a revenue for school lunch from federal sources back to local sources; and (2) high amounts in prior years in one-time federal stimulus revenue from the Coronavirus Aid, Relief, and Economic Security Act (CARES Act).

The increase in *5600 – Non-Current Revenue* is due to the sale of the first series of general obligation bonds (estimated to be \$68.5 million) approved by voters in April 2022.

Additional detail on revenue trends, events and initiatives can be found on page 8686 .

DESCRIPTION OF MAJOR EXPENDITURE OBJECTS

Expenditure objects specify the service or commodity obtained, such as salaries, employee benefits, purchased services, supplies, or capital projects. The [Missouri Financial Accounting Manual](#) defines and provides account codes for the following major expenditure objects:

Expenditure Objects	Examples
6100 - Salaries	Certificated Teacher Salaries, Certificated -Part-Time, Certificated -Supplemental, Certificated Employees Unused Leave and/or Severance Pay, Classified Salaries -Regular, Classified Salaries -Part-Time, Classified Employees Unused Leave and/or Severance Pay, Classified Employees Unused Leave and/or Severance Pay, Classified Employees Unused Leave and/or Severance Pay
6200 - Employee Benefits	Teachers' Retirement, Non-Teacher Retirement, Old Age, Survivors and Disability Insurance (OASDI) and Medicare, Employee Insurance, Employee Insurance, Workers' Compensation Insurance, Unemployment Compensation, Other Employer-Provided Services
6300 - Purchased Services	Professional and Technical Services, Property Services, Transportation Services, Insurance -Other Than Employee Benefits, Communication, Dues and Memberships, Other Purchased Services
6400 - Supplies and Materials	General Supplies, Supplies –Technology-Related, Textbooks, Library Books, Periodicals and Instructional Resource Materials, Warehouse Inventory, Food, Energy, Other Supplies
6500 - Capital Outlay	Capital Outlay, Land, Buildings, Improvements Other Than Buildings, Equipment, Vehicles, School, Other Capital Outlay
6600 – Long- and Short-Term Debt	Expenditures for the retirement of debt, the payment of interest on debt and the payment of fees.

TOTAL EXPENDITURES BY OBJECT

The Park Hill School District accounts for expenditures in the following objects:

OBJECT	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
6100 - Salaries	91,385,906	97,482,889	99,792,535	104,247,913	111,207,096	114,508,660	117,711,241	120,700,181
6200 - Employee Benefits	25,536,731	27,683,881	28,812,841	29,870,778	32,001,334	32,976,194	33,715,801	34,580,962
6300 - Purchased Services	17,602,460	17,677,316	16,965,353	19,926,046	22,395,408	22,174,264	22,901,901	23,550,034
6400 - Supplies and Materials	17,133,511	13,549,053	15,476,894	15,202,426	26,812,848	22,151,267	23,337,489	23,634,089
6500 - Capital Outlay	56,576,331	58,062,632	23,566,529	14,715,577	45,136,201	40,668,201	41,594,129	43,342,740
6600 - Long- and Short-Term Debt	20,705,880	12,214,371	46,088,514	28,687,395	18,731,500	18,731,500	18,731,500	18,731,500
TOTAL	228,940,820	226,670,143	230,702,667	212,650,135	256,284,387	251,210,086	257,992,061	264,539,506

MAJOR SHIFTS FROM THE 2021-2022 SCHOOL YEAR

The major shift in *6500 – Capital Outlay* expenditures is primarily due to the district’s capital improvement plan including the projects approved by voters in April 2022 (Proposition I).

The increase in *6400 – Supplies and Materials* is primarily due to student and staff technology expenditures originally planned and ordered in 2021-2022 will be moved to a 2022-2023 budgeted expenditure.

The decrease in *6600 - Long- and Short-Term Debt* is due to no bond refunding or early payment of debt is budgeted for 2022-2023 as was done in the two prior years.

Additional detail on expenditure trends, events and initiatives can be found on page 87 .

FUND BALANCES (ALL FUNDS)

The closing (June 30) restricted and unrestricted balances for each district fund appear below. Funds are defined on page 66.

FUND	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
100 - GENERAL (INCIDENTAL) FUND								
Opening Balance	31,682,251	35,908,493	34,312,655	35,331,567	36,591,066	34,683,891	35,105,015	36,520,856
Total Revenue	112,008,219	107,787,107	115,943,795	118,559,504	139,072,567	134,329,789	139,763,417	145,199,685
Expenditures	(65,858,881)	(64,108,679)	(66,986,064)	(71,231,594)	(87,971,058)	(84,286,300)	(87,370,291)	(89,393,470)
Transfers Between Funds	(41,923,096)	(45,274,265)	(47,938,818)	(46,068,411)	(53,008,684)	(49,622,365)	(50,977,285)	(53,066,678)
Ending Restricted Fund Balance	0	0	0	0	0	0	0	0
Ending Unrestricted Fund Balance	35,908,493	34,312,655	35,331,567	36,591,066	34,683,891	35,105,015	36,520,856	39,260,393
Ending Unrestricted Fund Balance %	23.7%	21.9%	21.9%	21.6%	18.0%	18.3%	18.5%	19.4%
200 - SPECIAL REVENUE (TEACHERS) FUND								
Opening Balance	0	0	0	0	0	0	0	0
Total Revenue	48,855,599	47,858,963	51,268,103	57,155,718	56,907,059	58,723,692	61,317,504	64,256,648
Expenditures	(85,799,727)	(92,284,460)	(94,061,559)	(98,204,844)	(104,720,743)	(107,784,330)	(110,565,475)	(113,350,538)
Transfers Between Funds	36,944,129	44,425,497	42,793,456	41,049,126	47,813,684	49,060,638	49,247,971	49,093,890
Ending Restricted Fund Balance	0	0	0	0	0	0	0	0
Ending Unrestricted Fund Balance	0	0	0	0	0	0	0	0
Ending Unrestricted Fund Balance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
300 - DEBT SERVICE FUND								
Opening Balance	18,711,239	9,985,715	11,514,464	13,886,421	18,395,167	12,493,361	11,127,003	10,372,839
Total Revenue	11,935,675	13,741,641	48,460,293	33,196,141	12,829,694	17,365,142	17,977,336	18,849,782
Expenditures	(20,661,199)	(12,212,893)	(46,088,335)	(28,687,395)	(18,731,500)	(18,731,500)	(18,731,500)	(18,731,500)
Transfers Between Funds	0	0	0	0	0	0	0	0
Ending Restricted Fund Balance	0	0	0	7,330,000	0	0	0	0
Ending Unrestricted Fund Balance	9,985,715	11,514,464	13,886,421	11,065,167	12,493,361	11,127,003	10,372,839	10,491,121
Ending Unrestricted Fund Balance %	48.3%	94.3%	30.1%	38.6%	66.7%	59.4%	55.4%	56.0%

FUND	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
400 - CAPITAL PROJECTS FUND								
Opening Balance	92,062,909	72,766,663	22,517,304	9,360,927	6,676,151	42,177,105	6,709,025	40,102,127
Total Revenue	32,345,799	6,965,983	5,264,969	6,822,241	75,167,040	4,378,149	72,988,583	4,819,084
Expenditures	(56,621,012)	(58,064,110)	(23,566,708)	(14,526,302)	(44,861,086)	(40,407,956)	(41,324,795)	(43,063,998)
Transfers Between Funds	4,978,967	848,768	5,145,362	5,019,285	5,195,000	561,727	1,729,314	3,972,788
Ending Restricted Fund Balance	59,384,911	8,794,926	0	0	34,246,496	0	34,251,161	0
Ending Unrestricted Fund Balance	13,381,752	13,722,378	9,360,927	6,676,151	7,930,609	6,709,025	5,850,966	5,830,001
Ending Unrestricted Fund Balance %	132.7%	164.5%	83.8%	55.5%	60.0%	65.3%	75.9%	82.0%

CHANGES IN FUND BALANCE AND PLANS TO ADDRESS NEGATIVE TRENDS

The district has identified the following fund balance metrics as Key Performance Indicators (KPIs) and develops plans to address negative trends: (1) Ending unrestricted fund balance percentage in *100 – General/Incidental Fund*; (2) Ending unrestricted fund balance percentage in *400 – Capital Project Fund*; and (3) Fund balance amount in *300 – Debt Service Fund* as a function of future debt payments. Additional detail on these KPIs can be found on pages 85 . The complete District Financial Scorecard with all KPIs can be found on page 53.

The budget and forecast data above show no major negative trends in fund balance percentages.

LEVEL TWO—SUMMARY DATA FOR ALL OPERATING FUNDS

Level Two of the [pyramid approach](#) presents a summary of operating funds. Operating funds exclude *300 – Debt Service Fund* and *Subfund 408 – Bond Proceeds' Capital Outlay*. Definition of funds and subfunds can be found on page 66.

DESCRIPTION OF MAJOR OPERATING REVENUE SOURCES

Revenue sources specify the origin of the revenue, such as local, county, state, federal, or other sources. The [Missouri Financial Accounting Manual](#) defines and provides account codes for the following major revenue sources. Description of the major revenue sources can be found on page 95.

OPERATING REVENUE BY SOURCE

The Park Hill School District accounts for revenue from the following sources:

SOURCE	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
5100 - Local Sources	113,061,221	109,451,859	113,848,426	113,687,642	141,622,630	137,758,639	144,179,383	150,727,263
5200 - County Sources	5,031,414	4,896,637	4,988,809	4,884,473	5,055,184	5,231,871	5,414,741	5,604,011
5300 - State Sources	41,391,401	40,758,672	43,493,625	44,150,717	45,383,654	46,861,160	48,370,492	49,930,633
5400 - Federal Sources	6,845,358	5,904,824	9,873,002	19,720,292	8,985,647	7,277,213	7,298,878	7,504,168
5600 - Non-Current Revenue	65,922	890,543	247,662	79,340	1,350,000	50,000	50,000	250,000
5800 - Amounts Received from Other LEAs	0	10,526	23,928	15,000	17,500	18,375	19,294	20,259
TOTAL	166,395,317	161,913,060	172,475,452	182,537,463	202,414,615	197,197,258	205,332,788	214,036,334

MAJOR SHIFTS FROM THE 2021-2022 SCHOOL YEAR

The increase in *5100 – Local Sources* is primarily due to the following factors: (1) a shift a revenue for school lunch from federal sources back to local sources; (2) receipt of one-time operating revenue from USAC Emergency Connectivity Fund; (3) an anticipated increase in AAV that will generate addition property tax revenue; and (4) a relatively high amount expected in delinquent tax revenue.

The decrease in *5400 – Federal Sources* is due to (1) a shift a revenue for school lunch from federal sources back to local sources; and (2) high amounts in prior years in one-time federal stimulus revenue from the Coronavirus Aid, Relief, and Economic Security Act (CARES Act).

The increase in *5600 – Non-Current Revenue* is the anticipated resell of used laptop and desktop computers.

Additional detail on revenue trends, events and initiatives can be found on page 8686 .

DESCRIPTION OF MAJOR OPERING EXPENDITURE OBJECT

Expenditure objects specify the service or commodity obtained, such as salaries, employee benefits, purchased services, supplies, or capital projects. The [Missouri Financial Accounting Manual](#) defines and provides account codes for the major expenditure objects. A description of major expenditure objects can be found on page 97.

OPERATING EXPENDITURES BY OBJECT

The Park Hill School District accounts for operating expenditures in the following objects:

OBJECT	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
6100 - Salaries	91,385,906	97,482,889	99,792,535	104,247,913	111,207,096	114,508,660	117,711,241	120,700,181
6200 - Employee Benefits	25,536,731	27,683,881	28,812,841	29,870,778	32,001,334	32,976,194	33,715,801	34,580,962
6300 - Purchased Services	17,602,460	17,677,316	16,965,353	19,926,046	22,395,408	22,174,264	22,901,901	23,550,034
6400 - Supplies and Materials	17,133,511	13,549,053	15,476,894	15,202,426	26,812,848	22,151,267	23,337,489	23,634,089
6500 - Capital Outlay	11,971,375	6,775,133	14,770,368	14,715,577	10,650,646	6,187,333	7,108,574	8,852,496
6600 - Long- and Short-Term Debt	0	0	0	0	0	0	0	0
TOTAL	163,629,983	163,168,272	175,817,991	183,962,740	203,067,332	197,997,718	204,775,006	211,317,762

MAJOR SHIFTS FROM THE 2021-2022 SCHOOL YEAR

The increase in *6400 – Supplies and Materials* is primarily due to student and staff technology expenditures originally planned and ordered in 2021-2022 will be moved to a 2022-2023 budgeted expenditure.

The major shift in *6500 – Capital Outlay* expenditures is primarily due to the district's capital improvement plan including the projects that will be paid for with non-operating bond funds from Proposition I.

Additional detail on expenditure trends, events and initiatives can be found on page 87 .

OPERATING FUND BALANCES

The closing (June 30) restricted and unrestricted balances for district operating funds appears below. Operating funds exclude *Fund 300 – Debt Service* and *Subfund 408 – Bond Proceeds' Capital Outlay*. Funds are defined on page 66.

FUND	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
100 - GENERAL (INCIDENTAL) FUND								
Opening Balance	31,682,251	35,908,493	34,312,655	35,331,567	36,591,066	34,683,891	35,105,015	36,520,856
Total Revenue	112,008,219	107,787,107	115,943,795	118,559,504	139,072,567	134,329,789	139,763,417	145,199,685
Expenditures	(65,858,881)	(64,108,679)	(66,986,064)	(71,231,594)	(87,971,058)	(84,286,300)	(87,370,291)	(89,393,470)
Transfers Between Funds	(41,923,096)	(45,274,265)	(47,938,818)	(46,068,411)	(53,008,684)	(49,622,365)	(50,977,285)	(53,066,678)
Ending Restricted Fund Balance	0	0	0	0	0	0	0	0
Ending Unrestricted Fund Balance	35,908,493	34,312,655	35,331,567	36,591,066	34,683,891	35,105,015	36,520,856	39,260,393
Ending Unrestricted Fund Balance %	23.7%	21.9%	21.9%	21.6%	18.0%	18.3%	18.5%	19.4%
200 - SPECIAL REVENUE (TEACHERS) FUND								
Opening Balance	0	0	0	0	0	0	0	0
Total Revenue	48,855,599	47,858,963	51,268,103	57,155,718	56,907,059	58,723,692	61,317,504	64,256,648
Expenditures	(85,799,727)	(92,284,460)	(94,061,559)	(98,204,844)	(104,720,743)	(107,784,330)	(110,565,475)	(113,350,538)
Transfers Between Funds	36,944,129	44,425,497	42,793,456	41,049,126	47,813,684	49,060,638	49,247,971	49,093,890
Ending Restricted Fund Balance	0	0	0	0	0	0	0	0
Ending Unrestricted Fund Balance	0	0	0	0	0	0	0	0
Ending Unrestricted Fund Balance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
400 - CAPITAL PROJECTS FUND								
Opening Balance	14,842,660	13,381,752	13,722,378	9,360,927	6,676,151	7,930,609	6,709,025	5,850,966
Total Revenue	5,531,500	6,266,990	5,263,555	6,822,241	6,434,989	4,143,777	4,251,867	4,580,001
Expenditures	(11,971,375)	(6,775,133)	(14,770,368)	(14,526,302)	(10,375,531)	(5,927,088)	(6,839,240)	(8,573,754)
Transfers Between Funds	4,978,967	848,768	5,145,362	5,019,285	5,195,000	561,727	1,729,314	3,972,788
Ending Restricted Fund Balance	0	0	0	0	0	0	0	0
Ending Unrestricted Fund Balance	13,381,752	13,722,378	9,360,927	6,676,151	7,930,609	6,709,025	5,850,966	5,830,001
Ending Unrestricted Fund Balance %	132.7%	164.5%	83.8%	55.5%	60.0%	65.3%	75.9%	82.0%

CHANGES IN FUND BALANCE AND PLANS TO ADDRESS NEGATIVE TRENDS

The district has identified the following fund balance metrics as Key Performance Indicators (KPIs) and develops plans to address negative trends: (1) Ending unrestricted fund balance percentage in *100 – General/Incidental Fund*; (2) Ending unrestricted fund balance percentage in *400 – Capital Project Fund*; and (3) Fund balance amount in *300 – Debt Service Fund* as a function of future debt payments. Additional detail on these KPIs can be found on pages 85 . The complete District Financial Scorecard with all KPIs can be found on page 53.

The budget and forecast data above show no major negative trends in fund balance percentages.

LEVEL THREE—SUMMARY DATA FOR INDIVIDUAL FUNDS

Level Three of the [pyramid approach](#) presents all district funds by individual fund. This includes the total revenues and total expenditures for all fund types.

DESCRIPTION OF MAJOR REVENUE SOURCES

Revenue sources specify the origin of the revenue, such as local, county, state, federal, or other sources. The [Missouri Financial Accounting Manual](#) defines and provides account codes for the following major revenue sources. Description of the major revenue sources can be found on page 95. Definition of funds and subfunds can be found on page 66.

TOTAL REVENUE BY SOURCE (INDIVIDUAL SUBFUNDS)

Subfund / Source	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
101 - Operating	99,500,723	97,699,775	107,682,450	104,963,031	126,673,393	121,499,012	126,485,976	131,459,957
5100 - Local Sources	86,242,841	85,027,132	92,940,369	87,493,973	112,202,228	107,720,259	112,302,891	116,862,033
5200 - County Sources	4,007,263	4,134,869	4,307,433	3,879,257	4,014,786	4,155,059	4,300,241	4,450,504
5300 - State Sources	4,614,922	4,749,321	4,822,214	5,302,943	5,291,292	5,464,139	5,624,571	5,789,988
5400 - Federal Sources	4,635,697	3,769,714	5,588,451	8,271,859	5,147,587	4,141,180	4,238,979	4,337,173
5600 - Non-Current Revenue	0	8,213	55	0	0	0	0	0
5800 - Amount from Other Leas	0	10,526	23,928	15,000	17,500	18,375	19,294	20,259
105 - Student Activities	2,042,424	1,556,083	1,195,960	1,865,427	1,982,975	2,050,547	2,120,457	2,192,820
5100 - Local Sources	2,042,424	1,556,083	1,195,960	1,865,427	1,982,975	2,050,547	2,120,457	2,192,820
107 - Food Service	5,883,145	5,111,228	4,635,791	8,803,593	6,610,449	6,841,279	7,080,169	7,327,405
5100 - Local Sources	3,632,865	2,927,506	464,585	991,966	3,700,000	3,829,504	3,963,536	4,102,258
5300 - State Sources	43,614	48,612	54,537	67,450	54,000	55,350	56,734	58,152
5400 - Federal Sources	2,206,666	2,135,109	4,116,668	7,744,177	2,856,449	2,956,425	3,059,899	3,166,995
111 - Community Services	4,581,926	3,420,022	2,429,594	2,927,452	3,805,750	3,938,951	4,076,815	4,219,503
5100 - Local Sources	4,581,926	3,420,022	2,429,594	2,927,452	3,805,750	3,938,951	4,076,815	4,219,503
202 - Special Revenue (Teachers)	48,855,599	47,858,963	51,268,103	57,155,718	56,907,059	58,723,692	61,317,504	64,256,648
5100 - Local Sources	11,366,788	11,403,840	12,065,379	13,997,886	15,187,592	16,478,437	17,879,002	19,398,614
5200 - County Sources	755,946	494,384	421,921	675,840	699,494	723,976	749,315	775,541
5300 - State Sources	36,732,865	35,960,739	38,616,874	38,777,736	40,038,362	41,341,671	42,689,187	44,082,493

Subfund / Source	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
5400 - Federal Sources	0	0	163,930	3,704,256	981,611	179,608	0	0
303 - Debt Service	11,935,675	13,741,641	48,460,293	33,196,141	12,829,694	17,365,142	17,977,336	18,849,782
5100 - Local Sources	11,282,138	12,982,705	17,038,967	20,194,990	11,948,753	16,453,368	17,033,650	17,873,067
5200 - County Sources	653,537	758,936	696,325	851,151	880,941	911,774	943,686	976,715
5600 - Non-Current Revenue	0	0	30,725,000	12,150,000	0	0	0	0
404 - Regular Capital Outlay	5,531,500	6,266,990	5,263,555	6,822,241	6,434,989	4,143,777	4,251,867	4,580,001
5100 - Local Sources	5,194,377	5,117,276	4,752,539	6,410,938	4,744,085	3,740,941	3,836,682	3,952,035
5200 - County Sources	268,205	267,384	259,456	329,376	340,904	352,836	365,185	377,966
5300 - State Sources	0	0	0	2,587	0	0	0	0
5400 - Federal Sources	2,995	0	3,953	0	0	0	0	0
5600 - Non-Current Revenue	65,922	882,331	247,607	79,340	1,350,000	50,000	50,000	250,000
408 - Bond Proceeds' Capital Outlay	26,814,300	698,993	1,414	0	68,732,051	234,372	68,736,716	239,083
5100 - Local Sources	3,529,300	698,993	1,414	0	232,051	234,372	236,716	239,083
5600 - Non-Current Revenue	23,285,000	0	0	0	68,500,000	0	68,500,000	0
TOTAL	205,145,292	176,353,694	220,937,159	215,733,604	283,976,360	214,796,772	292,046,840	233,125,199

MAJOR SHIFTS FROM THE 2021-2022 SCHOOL YEAR

A complete outline of the revenue trends, events and initiatives resulting in major shifts from the 2021-2022 school year can be found on page 86 .

DESCRIPTION OF MAJOR EXPENDITURE OBJECTS

Expenditure objects specify the service or commodity obtained, such as salaries, employee benefits, purchased services, supplies, or capital projects. The [Missouri Financial Accounting Manual](#) defines and provides account codes for the major expenditure objects. A description of major expenditure objects can be found on page 97. Definition of funds and subfunds can be found on page 66.

TOTAL EXPENDITURES BY OBJECT (INDIVIDUAL DISTRICT FUNDS)

In addition to district Funds, the Park Hill School District also accounts for expenditures by object. An expenditure's object identifies the service or commodity obtained, such as salaries, employee benefits, purchased services, supplies and materials, capital outlay and long- and short-term debt. Subfunds are defined on page 66. Expenditure Objects are defined on page 97 .

Subfund / Object	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
101 - Operating	53,265,475	53,155,686	57,572,667	59,904,640	75,275,904	71,030,557	73,649,836	75,212,623
6100 - Salaries	20,151,929	21,379,671	22,734,577	24,077,125	25,812,046	26,430,852	27,164,465	27,830,547
6200 - Employee Benefits	5,758,433	6,220,925	6,813,636	7,056,527	7,519,726	7,737,470	7,959,782	8,168,786
6300 - Purchased Services	15,414,071	15,801,788	15,569,511	17,694,249	19,494,393	19,163,258	19,796,052	20,347,398
6400 - Supplies and Materials	13,103,606	9,848,335	12,588,000	11,076,739	22,449,739	17,698,977	18,729,537	18,865,892
6500 - Capital Outlay	-1,162,564	-95,032	-133,058	0	0	0	0	0
105 - Student Activities	2,199,112	1,662,227	1,096,205	1,761,424	2,042,434	2,018,391	2,088,512	2,160,998
6100 - Salaries	39,342	37,751	28,872	35,170	46,832	47,775	49,262	50,721
6200 - Employee Benefits	4,993	-19,372	4,261	5,058	5,541	5,466	5,626	5,787
6300 - Purchased Services	855,821	557,886	283,992	704,718	431,086	451,081	466,787	483,034
6400 - Supplies And Materials	1,236,081	1,055,641	734,264	955,781	1,507,025	1,484,788	1,536,531	1,590,090
6500 - Capital Outlay	62,874	30,322	44,816	60,697	51,950	29,281	30,306	31,366
107 - Food Service	6,505,637	5,507,568	4,955,283	6,451,670	6,610,253	6,841,274	7,080,160	7,327,395
6100 - Salaries	2,256,741	2,329,709	2,180,926	2,564,706	2,721,633	2,816,753	2,915,111	3,016,905
6200 - Employee Benefits	665,030	716,349	702,776	760,547	942,496	975,435	1,009,496	1,044,748
6300 - Purchased Services	46,987	35,780	30,261	42,771	41,050	42,482	43,960	45,492
6400 - Supplies And Materials	2,437,189	2,361,019	1,970,993	3,009,415	2,681,909	2,775,640	2,872,565	2,972,874
6500 - Capital Outlay	1,099,690	64,711	70,327	74,231	223,165	230,964	239,028	247,376
111 - Community Services	3,888,657	3,783,198	3,361,909	3,113,860	4,042,467	4,396,078	4,551,783	4,692,454

Subfund / Object	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
6100 - Salaries	2,544,041	2,529,625	2,376,241	2,113,334	2,859,802	3,109,626	3,218,969	3,317,253
6200 - Employee Benefits	647,031	687,020	695,165	623,133	723,998	786,113	814,344	839,875
6300 - Purchased Services	340,951	282,495	88,951	162,555	284,492	308,477	319,614	330,093
6400 - Supplies And Materials	356,634	284,058	183,637	160,491	174,175	191,862	198,856	205,233
6500 - Capital Outlay	0	0	17,915	54,347	0	0	0	0
202 - Special Revenue (Teachers)	85,799,727	92,284,460	94,061,559	98,204,844	104,720,743	107,784,330	110,565,475	113,350,538
6100 - Salaries	66,393,852	71,206,134	72,471,919	75,457,578	79,766,783	82,103,654	84,363,434	86,484,755
6200 - Employee Benefits	18,461,245	20,078,959	20,597,003	21,425,513	22,809,573	23,471,710	23,926,553	24,521,766
6300 - Purchased Services	944,630	999,368	992,637	1,321,753	2,144,387	2,208,966	2,275,488	2,344,017
303 - Debt Service	20,661,199	12,212,893	46,088,335	28,687,395	18,731,500	18,731,500	18,731,500	18,731,500
6600 - Long/Short-Term Debt	20,661,199	12,212,893	46,088,335	28,687,395	18,731,500	18,731,500	18,731,500	18,731,500
404 - Regular Capital Outlay	11,971,375	6,775,133	14,770,368	14,526,302	10,375,531	5,927,088	6,839,240	8,573,754
6500 - Capital Outlay	11,971,375	6,775,133	14,770,368	14,526,302	10,375,531	5,927,088	6,839,240	8,573,754
408 - Bond Proceeds' Capital Outlay	44,649,637	51,288,978	8,796,340	0	34,485,555	34,480,868	34,485,555	34,490,244
6500 - Capital Outlay	44,604,957	51,287,499	8,796,161	0	34,485,555	34,480,868	34,485,555	34,490,244
6600 - Long/Short-Term Debt	44,681	1,478	179	0	0	0	0	0
TOTAL	228,940,820	226,670,143	230,702,667	212,650,135	256,284,387	251,210,086	257,992,061	264,539,506

MAJOR SHIFTS FROM THE 2021-2022 SCHOOL YEAR

Detail on all expenditure trends, events and initiatives that represent major shifts in expenditures from the 2021-2022 school year can be found on page 87 .

FUND BALANCES (ALL FUNDS)

The closing balances (June 30) in each Park Hill School District fund and subfund appear below.

FUND	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
100 - General (Incidental) Fund								
101 - Operating Subfund								
3111 - Opening Balance	28,622,375	32,934,527	32,204,350	34,375,315	33,365,295	31,754,100	32,600,190	34,459,045
5899 - Total Revenue	99,500,723	97,699,775	107,682,450	104,963,031	126,673,393	121,499,012	126,485,976	131,459,957
9999 - Expenditures	(53,265,475)	(53,155,686)	(57,572,667)	(59,904,640)	(75,275,904)	(71,030,557)	(73,649,836)	(75,212,623)
5510 - Transferred To	0	0	0	0	0	0	0	0
6710 - Transferred From	(41,923,096)	(45,274,265)	(47,938,818)	(46,068,411)	(53,008,684)	(49,622,365)	(50,977,285)	(53,066,678)
3412 - Ending Restricted Fund Balance	0	0	0	0	0	0	0	0
105 - Student Activities/Trust Subfund								
3111 - Opening Balance	2,316,122	2,159,434	2,053,290	2,153,045	2,257,048	2,197,589	2,229,745	2,261,690
5899 - Total Revenue	2,042,424	1,556,083	1,195,960	1,865,427	1,982,975	2,050,547	2,120,457	2,192,820
9999 - Expenditures	(2,199,112)	(1,662,227)	(1,096,205)	(1,761,424)	(2,042,434)	(2,018,391)	(2,088,512)	(2,160,998)
5510 - Transferred To	0	0	0	0	0	0	0	0
6710 - Transferred From	0	0	0	0	0	0	0	0
3412 - Ending Restricted Fund Balance	0	0	0	0	0	0	0	0
107 - Food Service/Enterprise Subfund								
3111 - Opening Balance	(280,562)	(903,053)	(1,299,393)	(1,618,884)	733,039	733,235	733,240	733,249
5899 - Total Revenue	5,883,145	5,111,228	4,635,791	8,803,593	6,610,449	6,841,279	7,080,169	7,327,405
9999 - Expenditures	(6,505,637)	(5,507,568)	(4,955,283)	(6,451,670)	(6,610,253)	(6,841,274)	(7,080,160)	(7,327,395)
5510 - Transferred To	0	0	0	0	0	0	0	0
6710 - Transferred From	0	0	0	0	0	0	0	0
3412 - Ending Restricted Fund Balance	0	0	0	0	0	0	0	0
111 - Community Services/Enterprise Subfund								
3111 - Opening Balance	1,024,316	1,717,584	1,354,408	422,092	235,684	(1,033)	(458,160)	(933,128)
5899 - Total Revenue	4,581,926	3,420,022	2,429,594	2,927,452	3,805,750	3,938,951	4,076,815	4,219,503
9999 - Expenditures	(3,888,657)	(3,783,198)	(3,361,909)	(3,113,860)	(4,042,467)	(4,396,078)	(4,551,783)	(4,692,454)

FUND	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
5510 - Transferred To	0	0	0	0	0	0	0	0
6710 - Transferred From	0	0	0	0	0	0	0	0
3412 - Ending Restricted Fund Balance	0	0	0	0	0	0	0	0
100 - General (Incidental) Fund Total								
341A - Ending Unrestricted Fund Balance	35,908,493	34,312,655	35,331,567	36,591,066	34,683,891	35,105,015	36,520,856	39,260,393
341B - Ending Unrestricted Fund Balance %	23.7%	21.9%	21.9%	21.6%	18.0%	18.3%	18.5%	19.4%
200 - Special Revenue (Teachers) Fund								
202 - Special Revenue (Teachers) Subfund								
3111 - Opening Balance	0	0	0	0	0	0	0	0
5899 - Total Revenue	48,855,599	47,858,963	51,268,103	57,155,718	56,907,059	58,723,692	61,317,504	64,256,648
9999 - Expenditures	(85,799,727)	(92,284,460)	(94,061,559)	(98,204,844)	(104,720,743)	(107,784,330)	(110,565,475)	(113,350,538)
5510 - Transferred To	36,944,129	44,425,497	42,793,456	41,049,126	47,813,684	49,060,638	49,247,971	49,093,890
6710 - Transferred From	0	0	0	0	0	0	0	0
3412 - Ending Restricted Fund Balance	0	0	0	0	0	0	0	0
200 - Special Revenue (Teachers) Fund Total	0	0	0	0	0	0	0	0
341A - Ending Unrestricted Fund Balance	0	0	0	0	0	0	0	0
341B - Ending Unrestricted Fund Balance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
300 - Debt Service Fund								
303 - Debt Service Subfund								
3111 - Opening Balance	18,711,239	9,985,715	11,514,464	13,886,421	18,395,167	12,493,361	11,127,003	10,372,839
5899 - Total Revenue	11,935,675	13,741,641	48,460,293	33,196,141	12,829,694	17,365,142	17,977,336	18,849,782
9999 - Expenditures	(20,661,199)	(12,212,893)	(46,088,335)	(28,687,395)	(18,731,500)	(18,731,500)	(18,731,500)	(18,731,500)
5510 - Transferred To	0	0	0	0	0	0	0	0
6710 - Transferred From	0	0	0	0	0	0	0	0
3412 - Ending Restricted Fund Balance	0	0	0	7,330,000	0	0	0	0
300 - Debt Service Fund Total								
341A - Ending Unrestricted Fund Balance	9,985,715	11,514,464	13,886,421	11,065,167	12,493,361	11,127,003	10,372,839	10,491,121
341B - Ending Unrestricted Fund Balance %	48.3%	94.3%	30.1%	38.6%	66.7%	59.4%	55.4%	56.0%

FUND	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
400 - Capital Projects Fund								
404 - Regular Capital Outlay Subfund								
3111 - Opening Balance	14,842,660	13,381,752	13,722,378	9,360,927	6,676,151	7,930,609	6,709,025	5,850,966
5899 - Total Revenue	5,531,500	6,266,990	5,263,555	6,822,241	6,434,989	4,143,777	4,251,867	4,580,001
9999 - Expenditures	(11,971,375)	(6,775,133)	(14,770,368)	(14,526,302)	(10,375,531)	(5,927,088)	(6,839,240)	(8,573,754)
5510 - Transferred To	4,978,967	848,768	5,145,362	5,019,285	5,195,000	561,727	1,729,314	3,972,788
6710 - Transferred From	0	0	0	0	0	0	0	0
3412 - Ending Restricted Fund Balance	0	0	0	0	0	0	0	0
408 - Bond Proceeds' Capital Outlay Subfund								
3111 - Opening Balance	77,220,249	59,384,911	8,794,926	0	0	34,246,496	0	34,251,161
5899 - Total Revenue	26,814,300	698,993	1,414	0	68,732,051	234,372	68,736,716	239,083
9999 - Expenditures	(44,649,637)	(51,288,978)	(8,796,340)	0	(34,485,555)	(34,480,868)	(34,485,555)	(34,490,244)
5510 - Transferred To	0	0	0	0	0	0	0	0
6710 - Transferred From	0	0	0	0	0	0	0	0
3412 - Ending Restricted Fund Balance	59,384,911	8,794,926	0	0	34,246,496	0	34,251,161	0
400 - Capital Projects Fund Total								
341A - Ending Unrestricted Fund Balance	13,381,752	13,722,378	9,360,927	6,676,151	7,930,609	6,709,025	5,850,966	5,830,001
341B - Ending Unrestricted Fund Balance %	132.7%	164.5%	83.8%	55.5%	60.0%	65.3%	75.9%	82.0%

CHANGES IN FUND BALANCE AND PLANS TO ADDRESS NEGATIVE TRENDS

The district has identified the following fund balance metrics as Key Performance Indicators (KPIs) and develops plans to address negative trends: (1) Ending unrestricted fund balance percentage in *100 – General/Incidental Fund*; (2) Ending unrestricted fund balance percentage in *400 – Capital Project Fund*; and (3) Fund balance amount in *300 – Debt Service Fund* as a function of future debt payments. Additional detail on these KPIs can be found on pages 85 . The complete District Financial Scorecard with all KPIs can be found on page 53.

The budget and forecast data above show no major negative trends in fund balance percentages.

LEVEL FOUR—INFORMATION BY ADMINISTRATIVE PROJECT AND LOCATION

Level Four of the [pyramid approach](#) presents a summary of all funds by Administrative Project. Administrative units within the district accounting practices are known as “Projects” and have unique five-digit codes that assist in grouping these expenditures. Expenditure Administrative Projects are used to identify the program or school in which the expenditure is being made and approved. This section is organized by (1) Revenue by Source; and (2) Expenditures by Object.

TOTAL REVENUE BY SOURCE

Source / Project	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
5100 - Revenues from Local Sources	127,872,659	123,133,557	130,888,807	133,882,632	153,803,434	154,446,379	161,449,749	168,839,413
00000 - General	111,475,436	111,587,097	123,173,696	126,225,973	136,985,008	142,540,722	148,364,365	156,251,369
01020 - Lead Innovation Studio	5,127	8,011	11,598	10,413	11,000	11,386	11,784	12,195
01050 - Park Hill High School	843,361	727,105	469,713	752,555	768,115	795,017	822,840	851,640
01051 - Park Hill High School Athletics & Intra...	94,659	72,390	34,457	77,383	81,427	84,277	87,227	90,280
01080 - Park Hill South High School	774,166	523,882	439,397	554,191	780,063	807,366	835,625	864,874
01081 - Park Hill South Athletics & Intramurals...	92,569	76,985	39,555	123,228	98,500	101,948	105,516	109,209
03000 - Lakeview Middle School	49,316	27,069	28,481	38,423	35,500	36,743	38,029	39,360
03001 - Lakeview Middle School Athletics	4,989	4,124	2,697	3,725	4,000	4,141	4,286	4,436
03030 - Congress Middle School	34,942	34,526	18,008	33,527	26,266	27,185	28,136	29,121
03031 - Congress Middle School Athletics	5,105	3,330	2,247	2,666	2,825	2,924	3,027	3,133
03032 - Congress Middle School Intramurals	0	0	0	0	0	0	0	0
03050 - Plaza Middle School	34,005	27,451	18,532	33,000	31,646	32,754	33,900	35,087
03051 - Plaza Middle School Athletics	0	3,165	1,239	3,162	1,500	1,553	1,607	1,663
03060 - Walden Middle School	12,500	33,692	14,115	23,900	22,425	23,210	24,022	24,863
03061 - Walden Middle School Athletics	0	3,852	2,673	3,085	3,500	3,588	3,714	3,844
04020 - Chinn Elementary	23,695	22,530	33,321	36,500	17,650	18,268	18,907	19,569
04040 - Graden Elementary	49,195	32,279	26,246	36,551	31,450	32,551	33,690	34,869
04060 - Line Creek Elementary	31,913	10,174	8,982	21,672	17,950	18,578	19,228	19,901
04080 - Renner Elementary	24,179	18,517	18,358	22,765	17,250	17,854	18,479	19,126

Source / Project	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
05000 - Southeast Elementary	20,383	14,179	7,499	9,000	11,900	12,317	12,748	13,194
05020 - Union Chapel Elementary	25,672	17,175	22,659	24,608	24,600	25,461	26,352	27,274
05040 - English Landing Elementary	31,068	23,000	21,118	9,971	19,900	20,597	21,318	22,064
05060 - Prairie Point Elementary	28,868	20,862	15,014	29,284	15,380	15,918	16,475	17,052
05080 - Hawthorn Elementary	36,239	21,515	11,557	19,610	26,200	27,117	28,066	29,048
05090 - Tiffany Ridge Elementary	22,676	16,132	27,089	28,537	23,650	24,478	25,335	26,222
05095 - Hopewell Elementary	8,000	10,560	17,876	15,147	11,500	11,903	12,320	12,751
07500 - Gerner Early Childhood Education Center...	12,654	18,435	7,753	11,546	10,000	10,350	10,712	11,087
09000 - District Office	514	246	457	230	280	290	300	311
11001 - Business Services	493,765	481,667	585,963	454,027	515,675	522,254	528,948	535,761
11002 - Operations	242,500	303,864	88,232	247,469	256,130	265,095	274,374	283,977
11004 - District Technology Operations	625,318	464,969	2,007,132	519,523	5,756,614	632,895	1,439,221	555,594
11005 - Nutrition Services	3,632,865	2,927,506	0	0	0	0	0	0
11006 - Employee Benefits	5,100	4,600	0	0	6,000	6,000	6,000	6,000
11011 - Adventure Club - School Age Child Care ...	2,862,301	2,220,107	1,528,901	1,684,971	2,106,433	2,180,158	2,256,464	2,335,440
11012 - Community Education	194,949	160,770	53,644	99,548	112,542	116,481	120,558	124,778
11013 - Aquatic Center	108,549	69,225	23,237	43,814	88,000	91,080	94,268	97,567
11014 - Bond Projects	3,529,300	698,993	1,414	0	232,051	234,372	236,716	239,083
12005 - School Social Worker	0	0	0	3,000	23,500	23,500	23,500	23,500
12024 - Professional Studies	65,400	50,000	0	0	0	0	0	0
12025 - Online Learning	0	0	0	0	0	0	0	0
12026 - Talented/Gifted	0	1,055	0	0	0	0	0	0
12051 - Media & Textbooks	3,622	3,172	3,557	1,800	1,863	1,928	1,995	2,065
12101 - Preschool	1,455,067	1,011,860	866,592	1,142,979	1,543,732	1,597,313	1,652,758	1,710,132
12210 - Special Education (Paid with State Or L...	15,671	20,390	0	0	0	0	0	0
12211 - Russell Jones Education Center	1,752	1,353	246	1,280	250	259	268	277
13001 - Human Resources	30,877	7,000	7,000	13,000	6,000	6,000	6,000	6,000
13003 - Employee Fitness Center	20,786	15,723	4,167	8,169	20,000	20,700	21,425	22,175
13004 - Employee Wellness	719,390	1,185,052	733,239	137,026	146,238	151,356	156,653	162,135
14003 - Health Services	0	0	0	0	0	0	0	0

Source / Project	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
14004 - Public Information	82,155	0	3,923	438	1,200	1,242	1,285	1,330
14005 - Park Hill Television	2,268	69	0	0	0	0	0	0
14007 - Marketing & Advertising	0	0	-27,735	0	0	0	0	0
15002 - Legal Services	361	625	211	697	721	746	772	799
15100 - Sales to Pupils-Reimbursable School Mea...	0	0	20,855	46,715	2,479,000	2,565,765	2,655,567	2,748,512
16500 - Nutrition Services – Non-Program Food S...	0	0	443,730	945,251	1,221,000	1,263,739	1,307,969	1,353,746
19200 - Donated Sources To Support School Food ...	0	0	0	148,773	23,500	23,500	23,500	23,500
91000 - LevelUp Kids Grant	8,933	22,833	21,633	20,000	10,000	10,000	10,000	10,000
91030 - PCHD Grant	7,000	0	0	0	0	0	0	0
91050 - Kauffman Grant - Gerner	0	30,940	25,030	0	0	0	0	0
91060 - Kauffman Grant - Professional Studies	0	70,000	0	150,000	150,000	0	0	0
91070 - KC Reg Covid Response & Recovery Grant	0	0	0	40,000	0	0	0	0
95040 - Riverside Beyond the Bell Grant	23,500	23,500	23,500	23,500	23,500	23,500	23,500	23,500
5200 - Revenue from County Sources	5,684,951	5,655,573	5,685,135	5,735,624	5,936,125	6,143,645	6,358,427	6,580,726
00000 - General	5,684,951	5,648,573	5,678,135	5,728,624	5,929,125	6,136,645	6,351,427	6,573,726
91030 - PCHD Grant	0	7,000	7,000	7,000	7,000	7,000	7,000	7,000
5300 - Revenue from State Sources	41,391,401	40,758,672	43,493,625	44,150,717	45,383,654	46,861,160	48,370,492	49,930,633
00000 - General	37,959,665	37,165,807	39,971,837	40,672,872	42,190,672	43,547,789	44,950,458	46,400,296
11005 - Nutrition Services	43,614	48,612	0	0	0	0	0	0
12005 - School Social Worker	10,845	0	0	0	0	0	0	0
12210 - Special Education (Paid with State Or L...	266,584	355,801	274,229	202,825	200,000	202,000	204,020	206,060
12810 - Early Childhood Special Education (Paid...	2,998,322	3,066,669	3,062,640	2,811,989	2,802,538	2,918,476	3,020,623	3,126,345
32400 - Educational and Screening Program Entit...	98,450	95,480	104,006	107,996	110,068	111,169	112,281	113,404
33203 - CTE Base and Performance Grant	13,637	25,963	26,376	0	0	0	0	0
33204 - CTE Base and Performance Grant (FACS)	284	340	0	26,376	26,376	26,376	26,376	26,376
33300 - Food Service - State	0	0	54,537	67,450	54,000	55,350	56,734	58,152
44100 - IDEA Entitlement Funds, Part B Idea	0	0	0	0	0	0	0	0
91010 - DSS Grant	0	0	0	0	0	0	0	0

Source / Project	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
98000 - DHSS Covid-19 Testing Program	0	0	0	261,209	0	0	0	0
5400 - Revenue from Federal Sources	6,845,358	5,904,824	9,873,002	19,720,292	8,985,647	7,277,213	7,298,878	7,504,168
00000 - General	0	325	92,608	400	0	0	0	0
11005 - Nutrition Services	2,206,666	1,805,525	0	0	2,000	2,070	2,142	2,217
12001 - Academic Services	0	0	0	0	0	0	0	0
42200 - Arp –Elementary and Secondary Schools E...	0	0	0	5,119,011	1,524,320	0	0	0
42201 - Arp -Teacher Retention (ESSER I)	0	0	0	0	0	179,608	0	0
42300 - CRRSA -Elementary and Secondary School ...	0	0	0	2,952,651	0	0	0	0
42301 - CRRSA -Teacher Retention (ESSER I)	0	0	0	0	179,608	0	0	0
42302 - CRRSA -Grow Your Own (ESSER I)	0	0	0	0	10,000	0	0	0
42400 - Cares – Elementary and Secondary School...	0	523,433	204,038	3,850	0	0	0	0
42404 - Cares -Teacher Retention (ESSER I)	0	0	0	0	83,785	0	0	0
42501 - Cares Transportation Supplement - Geer	0	0	190,531	4,674	0	0	0	0
42800 - Cares Student Access - CRF	0	0	72,000	0	0	0	0	0
42803 - Cares Meal Delivery – CRF	0	0	12,500	0	0	0	0	0
42804 - Cares – CRF Funds	0	0	815,084	0	0	0	0	0
43703 - Special Education High Need Fund - Fede...	7,568	22,173	11,493	4,848	12,120	12,726	13,362	14,030
44100 - Idea Entitlement Funds, Part B Idea	2,575,527	1,737,739	2,125,850	2,226,614	2,282,279	2,339,336	2,397,819	2,457,764
44200 - ECSE Fed 611 - 44200 - Xxxa	291,220	239,524	214,199	208,816	207,482	209,557	211,653	213,770
44201 – ECSE Fed 619 - 44201 - 84173A	51,022	53,886	39,993	57,023	58,632	59,218	59,810	60,408
44500 - School Lunch Program	0	0	2,563,874	5,994,496	2,283,559	2,363,484	2,446,206	2,531,823
44600 - School Breakfast Program	0	0	760,725	1,632,487	570,890	590,871	611,551	632,955
44800 - After-School Snack Program	0	0	0	0	0	0	0	0
45100 - Title I	1,195,777	747,396	909,100	842,021	882,722	904,790	927,410	950,595
46100 - Title Iv.A Student Support and Academic...	65,715	36,269	57,130	44,212	96,420	70,729	72,825	75,002
46200 - Title Iii Lep	70,300	60,980	45,537	92,795	126,059	81,938	86,035	90,337
46201 - Title Iii Immigrant	24,491	3,807	0	0	0	0	0	0
46500 - Title Iia	293,635	209,434	102,136	200,226	415,771	207,886	209,965	209,965
47100 - Child Nutrition Program Emergency Opera...	0	0	0	117,194	0	0	0	0

Source / Project	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
47300 - Cares - School Lunch Program	0	211,528	574,340	0	0	0	0	0
47400 - Cares - School Breakfast Program	0	118,056	217,729	0	0	0	0	0
91020 - Medicaid	63,437	134,749	239,134	218,973	250,000	255,000	260,100	265,302
99900 - Platte County Cares Funds	0	0	625,000	0	0	0	0	0
5600 - Non-Current Revenue	23,350,922	890,543	30,972,662	12,229,340	69,850,000	50,000	68,550,000	250,000
00000 - General	65,922	890,543	30,972,662	12,229,340	1,350,000	50,000	50,000	250,000
11014 - Bond Projects	23,285,000	0	0	0	68,500,000	0	68,500,000	0
5800 - Amounts Received from Other LEAs	0	10,526	23,928	15,000	17,500	18,375	19,294	20,259
00000 - General	0	10,526	23,928	15,000	17,500	18,375	19,294	20,259
TOTAL	205,145,292	176,353,694	220,937,159	215,733,604	283,976,360	214,796,772	292,046,840	233,125,199

MAJOR SHIFTS FROM THE 2021-2022 SCHOOL YEAR

A complete outline of the revenue trends, events and initiatives resulting in major shifts from the 2021-2022 school year can be found on page 86 .

TOTAL EXPENDITURES BY PROJECT AND OBJECT

Source / Project	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
0000 - District	113,829,520	111,051,435	117,849,685	93,122,640	126,554,296	118,201,217	121,436,999	124,397,546
6100 - Salaries	16,146,768	18,362,934	19,005,826	20,063,077	21,890,142	22,598,926	23,275,978	23,893,096
6200 - Employee Benefits	4,883,854	5,722,235	6,247,480	6,246,977	6,821,355	7,059,314	7,269,642	7,468,876
6300 - Purchased Services	12,268,541	12,718,603	13,252,150	14,879,804	16,051,480	15,825,492	16,361,998	16,814,539
6400 - Supplies and Materials	6,140,403	6,726,050	10,583,716	9,271,935	18,737,774	13,969,026	14,907,292	14,948,537
6500 - Capital Outlay	53,684,074	55,307,243	22,671,999	13,973,452	44,322,045	40,016,959	40,890,589	42,540,998
6600 - Long And Short Term Debt	20,705,880	12,214,371	46,088,514	28,687,395	18,731,500	18,731,500	18,731,500	18,731,500
1000 - District Office	1,504	1,902	520	2,219	2,100	290	300	311
6300 - Purchased Services	0	0	0	0	0	0	0	0
6400 - Supplies and Materials	1,504	1,902	520	2,219	2,100	290	300	311
1020 - Lead Innovation Studio	4,249,683	5,363,765	5,951,014	5,850,189	6,620,821	6,800,456	6,979,646	7,159,687
6100 - Salaries	2,091,385	2,877,983	3,645,784	3,840,217	4,105,143	4,225,127	4,340,333	4,448,275
6200 - Employee Benefits	563,473	812,643	1,014,636	1,074,713	1,152,503	1,185,721	1,208,624	1,238,468
6300 - Purchased Services	1,346,546	1,213,801	712,801	761,530	954,955	974,806	1,003,943	1,033,899
6400 - Supplies and Materials	171,302	332,054	169,833	167,734	405,262	411,696	423,485	435,620
6500 - Capital Outlay	76,978	127,284	407,960	5,995	2,958	3,106	3,261	3,425
1050 - Park Hill High School	18,398,687	16,025,489	15,998,714	16,710,477	17,726,331	18,185,644	18,683,720	19,166,278
6100 - Salaries	11,436,943	10,968,843	10,933,348	11,060,215	11,773,647	12,121,300	12,452,503	12,762,363
6200 - Employee Benefits	3,112,816	2,988,892	3,016,618	3,064,115	3,247,207	3,342,164	3,424,007	3,509,017
6300 - Purchased Services	1,027,224	879,201	706,424	1,401,983	925,846	940,561	968,939	998,123
6400 - Supplies and Materials	2,599,899	1,006,759	1,222,730	926,388	1,669,433	1,668,005	1,720,339	1,774,357
6500 - Capital Outlay	221,805	181,794	119,594	257,776	110,198	113,614	117,932	122,418
1080 - Park Hill South	17,446,745	14,619,304	14,553,894	15,514,307	16,686,741	17,219,139	17,693,039	18,153,019
6100 - Salaries	10,069,413	10,081,577	9,983,959	10,449,051	11,084,073	11,413,563	11,726,297	12,018,942

Source / Project	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
6200 - Employee Benefits	2,721,432	2,705,599	2,691,940	2,885,863	3,066,834	3,156,842	3,233,883	3,314,388
6300 - Purchased Services	860,004	721,500	736,438	1,028,498	1,038,924	1,082,949	1,117,275	1,152,656
6400 - Supplies and Materials	2,142,505	1,000,538	988,655	994,121	1,376,057	1,438,845	1,482,591	1,527,696
6500 - Capital Outlay	1,653,391	110,089	152,903	156,774	120,853	126,940	132,993	139,337
3000 - Lakeview Middle School	7,730,113	6,243,356	6,121,190	6,801,529	7,275,254	7,472,674	7,669,646	7,864,533
6100 - Salaries	5,105,656	4,442,781	4,505,360	4,805,760	5,100,112	5,249,965	5,393,505	5,527,953
6200 - Employee Benefits	1,450,505	1,258,586	1,315,442	1,383,826	1,473,171	1,516,469	1,548,855	1,587,639
6300 - Purchased Services	176,751	157,677	117,490	165,528	249,683	250,798	258,280	265,953
6400 - Supplies and Materials	972,098	312,230	163,637	335,889	442,952	445,639	458,712	472,179
6500 - Capital Outlay	25,104	72,082	19,261	110,526	9,336	9,803	10,294	10,809
3030 - Congress Middle School	7,955,714	6,415,362	6,598,357	7,223,410	7,863,416	8,084,806	8,299,168	8,509,869
6100 - Salaries	5,267,496	4,650,297	4,946,820	5,264,542	5,595,248	5,760,594	5,918,416	6,065,811
6200 - Employee Benefits	1,438,834	1,295,050	1,365,285	1,458,291	1,567,169	1,613,304	1,648,268	1,689,352
6300 - Purchased Services	162,694	153,868	125,410	142,734	281,047	283,932	292,386	301,065
6400 - Supplies and Materials	1,038,768	309,466	151,273	339,515	398,720	404,888	417,119	429,732
6500 - Capital Outlay	47,922	6,681	9,569	18,328	21,232	22,088	22,979	23,909
3050 - Plaza Middle School	7,932,019	6,142,097	6,013,164	6,414,866	6,918,151	7,115,857	7,303,352	7,488,731
6100 - Salaries	5,302,064	4,374,651	4,413,750	4,645,273	4,913,932	5,058,862	5,197,374	5,326,652
6200 - Employee Benefits	1,414,496	1,188,038	1,209,940	1,275,016	1,351,206	1,390,833	1,419,646	1,454,977
6300 - Purchased Services	149,589	159,986	134,621	142,548	237,427	239,287	246,427	253,752
6400 - Supplies and Materials	1,046,741	324,341	184,218	329,217	396,003	406,518	418,742	431,349
6500 - Capital Outlay	19,128	95,081	70,636	22,812	19,583	20,357	21,163	22,001
3060 - Walden Middle School	634,937	7,459,268	5,915,647	6,252,511	6,791,649	6,983,086	7,166,833	7,348,984
6100 - Salaries	1,400	4,336,596	4,380,873	4,496,818	4,767,246	4,907,721	5,042,173	5,167,960
6200 - Employee Benefits	203	1,207,526	1,229,866	1,291,591	1,379,288	1,419,762	1,449,418	1,485,581
6300 - Purchased Services	16,014	114,184	132,749	150,233	267,095	269,401	277,456	285,718

Source / Project	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
6400 - Supplies and Materials	104,520	524,347	162,807	282,988	372,687	380,602	391,905	403,550
6500 - Capital Outlay	512,801	1,276,614	9,352	30,881	5,333	5,600	5,881	6,175
4020 - Thomas B. Chinn Elementary	4,575,287	4,760,899	4,581,824	4,457,681	4,853,397	4,976,259	5,104,125	5,233,120
6100 - Salaries	3,387,448	3,453,827	3,409,518	3,299,829	3,506,153	3,607,564	3,706,304	3,798,614
6200 - Employee Benefits	884,820	961,685	946,915	866,619	935,456	962,972	980,105	1,004,545
6300 - Purchased Services	69,620	77,453	46,418	50,222	154,945	146,698	150,891	155,107
6400 - Supplies and Materials	230,899	256,227	176,247	227,255	252,510	254,475	262,047	269,837
6500 - Capital Outlay	2,499	11,707	2,725	13,756	4,333	4,550	4,778	5,017
4040 - Graden Elementary	4,040,194	3,822,911	3,742,112	3,809,415	4,084,229	4,182,726	4,289,454	4,398,696
6100 - Salaries	2,906,515	2,774,937	2,731,223	2,771,966	2,895,816	2,978,336	3,060,231	3,136,897
6200 - Employee Benefits	801,107	753,688	737,082	760,527	801,713	824,946	838,319	859,189
6300 - Purchased Services	67,807	48,518	120,674	47,040	126,660	116,611	119,953	123,296
6400 - Supplies and Materials	262,266	245,768	148,646	205,731	244,707	246,899	254,391	262,104
6500 - Capital Outlay	2,499	0	4,488	24,151	15,333	15,934	16,560	17,210
4060 - Line Creek Elementary	4,207,755	3,917,133	4,001,795	4,252,642	4,531,295	4,608,125	4,725,337	4,844,548
6100 - Salaries	3,042,245	2,829,065	2,962,263	3,138,389	3,252,729	3,346,658	3,437,829	3,523,404
6200 - Employee Benefits	834,944	787,863	838,577	863,770	908,145	934,837	951,304	975,192
6300 - Purchased Services	74,206	45,914	49,339	50,567	129,861	117,149	120,464	123,775
6400 - Supplies and Materials	243,109	227,825	137,380	178,899	205,227	196,751	202,544	208,497
6500 - Capital Outlay	13,251	26,466	14,235	21,017	35,333	12,730	13,196	13,680
4080 - Alfred L. Renner Elementary	4,786,828	4,362,559	4,330,361	4,192,566	4,623,916	4,734,092	4,855,013	4,978,057
6100 - Salaries	3,415,789	3,163,616	3,180,334	3,040,872	3,232,005	3,325,358	3,415,978	3,501,050
6200 - Employee Benefits	972,254	904,709	918,530	869,661	936,117	963,755	980,963	1,005,556
6300 - Purchased Services	153,333	70,741	38,297	67,540	151,612	140,981	145,026	149,090
6400 - Supplies and Materials	245,453	223,493	174,962	207,544	282,849	281,899	290,154	298,647
6500 - Capital Outlay	0	0	18,237	6,949	21,333	22,099	22,892	23,714

Source / Project	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
5000 - Southeast Elementary	3,949,695	4,109,416	4,053,932	4,334,031	4,648,807	4,760,965	4,882,998	5,006,773
6100 - Salaries	2,876,926	2,869,887	3,028,325	3,149,759	3,339,188	3,435,743	3,529,899	3,618,238
6200 - Employee Benefits	771,127	778,135	805,176	861,053	917,247	944,104	960,673	984,568
6300 - Purchased Services	68,500	141,126	69,991	84,003	120,091	109,479	112,565	115,644
6400 - Supplies and Materials	233,142	250,404	147,715	227,565	270,948	270,239	278,391	286,779
6500 - Capital Outlay	0	69,863	2,725	11,651	1,333	1,400	1,470	1,544
5020 - Union Chapel Elementary	4,085,381	4,060,259	4,321,331	4,779,480	5,047,460	5,170,183	5,303,221	5,437,270
6100 - Salaries	3,013,667	2,961,436	3,200,248	3,456,783	3,601,275	3,703,944	3,804,973	3,899,604
6200 - Employee Benefits	805,419	828,835	897,483	989,359	1,042,584	1,072,947	1,093,192	1,120,587
6300 - Purchased Services	37,762	39,209	45,428	82,195	116,958	107,171	110,186	113,191
6400 - Supplies and Materials	227,882	230,779	169,771	244,348	285,310	284,721	293,400	302,344
6500 - Capital Outlay	651	0	8,402	6,795	1,333	1,400	1,470	1,544
5040 - English Landing Elementary	3,995,893	4,134,405	3,749,066	4,122,979	4,503,447	4,613,424	4,730,885	4,850,824
6100 - Salaries	2,903,089	3,009,837	2,785,072	3,002,684	3,211,888	3,304,425	3,394,809	3,480,038
6200 - Employee Benefits	770,902	805,863	777,395	841,416	908,430	934,954	951,204	974,868
6300 - Purchased Services	74,301	61,144	34,010	50,195	131,381	121,191	124,500	127,805
6400 - Supplies and Materials	245,819	250,802	148,581	215,996	249,415	250,603	258,021	265,657
6500 - Capital Outlay	1,782	6,759	4,008	12,688	2,333	2,251	2,351	2,456
5060 - Prairie Point Elementary	4,157,676	4,122,834	3,990,809	4,458,568	4,765,908	4,887,618	5,012,938	5,139,649
6100 - Salaries	2,981,368	3,009,537	2,957,598	3,258,504	3,413,678	3,512,779	3,608,777	3,698,703
6200 - Employee Benefits	841,377	827,704	837,305	928,065	983,053	1,012,194	1,030,785	1,056,621
6300 - Purchased Services	91,249	60,464	32,110	49,153	139,181	130,097	133,810	137,535
6400 - Supplies and Materials	238,585	220,336	151,176	210,303	228,663	231,148	238,096	245,246
6500 - Capital Outlay	5,098	4,792	12,621	12,543	1,333	1,400	1,470	1,544
5080 - Hawthorn Elementary	4,599,346	4,362,050	4,246,821	4,262,623	4,621,118	4,738,742	4,861,306	4,986,120

Source / Project	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
6100 - Salaries	3,345,817	3,174,481	3,172,453	3,126,984	3,284,232	3,378,287	3,471,557	3,559,446
6200 - Employee Benefits	900,161	873,627	854,813	860,545	914,836	941,352	957,870	981,730
6300 - Purchased Services	50,544	68,754	46,514	48,697	123,463	114,315	117,569	120,818
6400 - Supplies and Materials	261,017	239,883	145,329	221,402	252,254	256,815	264,641	272,700
6500 - Capital Outlay	41,808	5,306	27,712	4,995	46,333	47,973	49,669	51,426
5090 - Tiffany Ridge Elementary	4,827,241	4,216,853	4,056,296	4,732,109	5,038,501	5,162,818	5,296,182	5,430,393
6100 - Salaries	3,486,876	3,064,037	3,030,501	3,433,160	3,585,613	3,687,771	3,788,666	3,883,065
6200 - Employee Benefits	958,122	849,607	843,557	992,248	1,050,988	1,081,641	1,102,228	1,129,902
6300 - Purchased Services	62,977	53,449	42,095	46,959	118,216	108,098	111,152	114,194
6400 - Supplies and Materials	279,517	249,760	137,417	252,947	251,351	251,810	259,431	267,276
6500 - Capital Outlay	39,750	0	2,725	6,795	32,333	33,498	34,705	35,956
5095 - Hopewell Elementary	346,712	4,426,729	3,765,519	4,336,887	4,733,666	4,853,060	4,977,905	5,104,158
6100 - Salaries	1,954	2,550,741	2,784,268	3,172,456	3,400,075	3,498,640	3,594,612	3,684,657
6200 - Employee Benefits	281	710,007	771,305	875,939	948,832	976,672	994,127	1,018,863
6300 - Purchased Services	4,905	45,808	45,868	63,754	124,931	115,385	118,654	121,919
6400 - Supplies and Materials	123,115	367,338	156,702	219,743	258,495	260,963	269,042	277,175
6500 - Capital Outlay	216,455	752,836	7,376	4,995	1,333	1,400	1,470	1,544
6000 - Russell Jones Education Center	1,908,922	1,860,315	2,018,395	2,311,861	2,715,646	2,797,077	2,866,497	2,941,302
6100 - Salaries	1,352,000	1,287,744	1,434,404	1,578,884	1,677,642	1,727,914	1,775,392	1,819,713
6200 - Employee Benefits	395,585	390,755	434,552	477,952	516,497	532,054	537,933	551,868
6300 - Purchased Services	103,142	142,714	121,941	213,729	485,389	499,954	514,952	530,402
6400 - Supplies and Materials	53,353	32,216	27,498	31,009	36,118	37,155	38,220	39,319
6500 - Capital Outlay	4,842	6,886	0	10,287	0	0	0	0
7500 - Gerner Family Early Educ Center	5,280,965	5,191,802	4,842,220	4,707,145	5,678,238	5,661,828	5,853,497	6,099,638
6100 - Salaries	3,251,089	3,238,082	3,300,610	3,192,690	3,577,259	3,665,183	3,775,635	3,885,700
6200 - Employee Benefits	1,015,021	1,032,835	1,058,944	1,003,232	1,078,703	1,109,357	1,134,755	1,169,175

Source / Project	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
6300 - Purchased Services	736,750	703,203	354,584	399,134	466,263	479,909	495,475	511,553
6400 - Supplies and Materials	271,613	216,533	128,082	109,678	194,013	202,280	208,626	215,177
6500 - Capital Outlay	6,492	1,149	0	2,411	362,000	205,099	239,006	318,033
TOTAL	228,940,820	226,670,143	230,702,667	212,650,135	256,284,387	251,210,086	257,992,061	264,539,506

MAJOR SHIFTS FROM THE 2021-2022 SCHOOL YEAR

Detail on all expenditure trends, events and initiatives that represent major shifts in expenditures from the 2021-2022 school year can be found on page 87 .

FUND BALANCES (ALL FUNDS)

The closing (June 30) restricted and unrestricted balances for each district fund appear below. Funds are defined on page 66.

FUND	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
100 - GENERAL (INCIDENTAL) FUND								
Opening Balance	31,682,251	35,908,493	34,312,655	35,331,567	36,591,066	34,683,891	35,105,015	36,520,856
Total Revenue	112,008,219	107,787,107	115,943,795	118,559,504	139,072,567	134,329,789	139,763,417	145,199,685
Expenditures	(65,858,881)	(64,108,679)	(66,986,064)	(71,231,594)	(87,971,058)	(84,286,300)	(87,370,291)	(89,393,470)
Transfers Between Funds	(41,923,096)	(45,274,265)	(47,938,818)	(46,068,411)	(53,008,684)	(49,622,365)	(50,977,285)	(53,066,678)
Ending Restricted Fund Balance	0	0	0	0	0	0	0	0
Ending Unrestricted Fund Balance	35,908,493	34,312,655	35,331,567	36,591,066	34,683,891	35,105,015	36,520,856	39,260,393
Ending Unrestricted Fund Balance %	23.7%	21.9%	21.9%	21.6%	18.0%	18.3%	18.5%	19.4%
200 - SPECIAL REVENUE (TEACHERS) FUND								
Opening Balance	0	0	0	0	0	0	0	0
Total Revenue	48,855,599	47,858,963	51,268,103	57,155,718	56,907,059	58,723,692	61,317,504	64,256,648
Expenditures	(85,799,727)	(92,284,460)	(94,061,559)	(98,204,844)	(104,720,743)	(107,784,330)	(110,565,475)	(113,350,538)
Transfers Between Funds	36,944,129	44,425,497	42,793,456	41,049,126	47,813,684	49,060,638	49,247,971	49,093,890
Ending Restricted Fund Balance	0	0	0	0	0	0	0	0
Ending Unrestricted Fund Balance	0	0	0	0	0	0	0	0
Ending Unrestricted Fund Balance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
300 - DEBT SERVICE FUND								
Opening Balance	18,711,239	9,985,715	11,514,464	13,886,421	18,395,167	12,493,361	11,127,003	10,372,839
Total Revenue	11,935,675	13,741,641	48,460,293	33,196,141	12,829,694	17,365,142	17,977,336	18,849,782
Expenditures	(20,661,199)	(12,212,893)	(46,088,335)	(28,687,395)	(18,731,500)	(18,731,500)	(18,731,500)	(18,731,500)
Transfers Between Funds	0	0	0	0	0	0	0	0
Ending Restricted Fund Balance	0	0	0	7,330,000	0	0	0	0
Ending Unrestricted Fund Balance	9,985,715	11,514,464	13,886,421	11,065,167	12,493,361	11,127,003	10,372,839	10,491,121
Ending Unrestricted Fund Balance %	48.3%	94.3%	30.1%	38.6%	66.7%	59.4%	55.4%	56.0%

FUND	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
400 - CAPITAL PROJECTS FUND								
Opening Balance	92,062,909	72,766,663	22,517,304	9,360,927	6,676,151	42,177,105	6,709,025	40,102,127
Total Revenue	32,345,799	6,965,983	5,264,969	6,822,241	75,167,040	4,378,149	72,988,583	4,819,084
Expenditures	(56,621,012)	(58,064,110)	(23,566,708)	(14,526,302)	(44,861,086)	(40,407,956)	(41,324,795)	(43,063,998)
Transfers Between Funds	4,978,967	848,768	5,145,362	5,019,285	5,195,000	561,727	1,729,314	3,972,788
Ending Restricted Fund Balance	59,384,911	8,794,926	0	0	34,246,496	0	34,251,161	0
Ending Unrestricted Fund Balance	13,381,752	13,722,378	9,360,927	6,676,151	7,930,609	6,709,025	5,850,966	5,830,001
Ending Unrestricted Fund Balance %	132.7%	164.5%	83.8%	55.5%	60.0%	65.3%	75.9%	82.0%

CHANGES IN FUND BALANCE AND PLANS TO ADDRESS NEGATIVE TRENDS

The district has identified the following fund balance metrics as Key Performance Indicators (KPIs) and develops plans to address negative trends: (1) Ending unrestricted fund balance percentage in *100 – General/Incidental Fund*; (2) Ending unrestricted fund balance percentage in *400 – Capital Project Fund*; and (3) Fund balance amount in *300 – Debt Service Fund* as a function of future debt payments. Additional detail on these KPIs can be found on pages 85 . The complete District Financial Scorecard with all KPIs can be found on page 53.

The budget and forecast data above show no major negative trends in fund balance percentages.

FUND BALANCE DISCUSSION

The Park Hill School District has established key performance indicators (KPIs) to monitor financial performance and condition. In addition, the district budget includes forecasts for three fiscal years beyond the budget year to detail both short and long-term financial sustainability. While the State of Missouri does not regulate fund balances for public school districts, the Park Hill School District Board of Education has established guidelines for fund balances that demonstrate sound financial stewardship and long-term sustainability for district taxpayers. Below are the guidelines the district uses to monitor the unrestricted fund balances in each of the district's four major funds:

Fund Code - Name	Key Performance Indicator Target / Guideline
100 - General (Incidental) Fund	A fund balance of 18 to 22% of previous year's operating expenditures at the end of the school year
200 - Special Revenue (Teachers) Fund	A fund balance of \$0 at the end of the school year
300 - Debt Service Fund	A fund balance that is a "reasonable reserve" no higher than the next calendar year's debt payment
400 - Capital Projects Fund	A fund balance of 65 to 85% of the average of the prior year's capital expenditures at the end of the school year

The district anticipates ending the 2021-2022 school year and opening the 2022-2023 school year with the following fund balances:

Fund Code – Name	Target	Performance	Condition
100 - General (Incidental) Fund	18 to 22%	21.6%	✓ KPI Met
200 - Special Revenue (Teachers) Fund	\$0	\$0	✓ KPI Met
300 - Debt Service Fund	< next calendar year debt payment	\$11,065,167	✓ KPI Met
400 - Capital Projects Fund	65 to 85%	55.5%	⚠ KPI Not Met

The KPI condition in 400 – *Capital Projects Fund* is the result of \$14.5 million in capital improvements made in 2021-2022. Some of these improvements were emergency repairs and exceeded contingency funds originally planned within the capital fund. Using fund balances for unexpected expenditures is the primary rationale for maintaining a balance in a fund.

Beginning with the 2022-2023 budget, future budgets will include a strategic financial plan to return this balance to the board guideline/target. This plan will incorporate \$137 million in bond proceeds approved by voters in April 2022 (Proposition I).

2022-2023 FUND BALANCE ASSUMPTIONS AND TRENDS

The district anticipates ending the 2022-2023 school year with the following unrestricted fund balances:

Fund Code – Name	Target	Performance	Condition
100 - General (Incidental) Fund	18 to 22%	18.0% \$34.6 million	✓ KPI Met
200 - Special Revenue (Teachers) Fund	\$0	\$0	✓ KPI Met
300 - Debt Service Fund	< next calendar year debt payment	\$12,493,361	✓ KPI Met
400 - Capital Projects Fund	65 to 85%	60.0% \$7.9 million	⚠ KPI Not Met

The KPI condition in *400 – Capital Projects Fund* marks an improvement over the prior year and will continue to be a focus of financial plans in future budgets. This fund balance does not include the \$137 million in bond proceeds that will be used for the capital improvements approved by voters in April 2022.

CAPITAL EXPENDITURES AND CAPITAL PLANNING

The district uses a capital planning process that includes staff members documenting and prioritizing major capital improvement projects. For the 2022-2023 school year, the approved capital plan includes improvements at many of the district facilities.

REVENUE SOURCES FOR CAPITAL PROJECTS

There are two major revenue sources for an annual capital plan: proceeds from the sale of general obligation bonds (*Subfund 408 - Bond Proceeds' Capital Outlay*) and revenue generated from the capital fund tax (*Subfund 404 - Regular Capital Outlay*).

SUBFUND 404 - REGULAR CAPITAL OUTLAY

Within the 2022-2023 budget, the district plans for \$10.6 million in capital funds to be generated into *Subfund 404- Regular Capital Outlay* by the *Fund 400 - Capital Projects* tax rate, and other local/county sources.

State regulations also allow for limited transfers from Fund 100 to Fund 400 via the “Greater of \$162,326 or 7% x SAT x Prior Year WADA” transfer, which allows the district to transfer nearly \$5.0 million annually from the operational fund to the capital projects fund. The district is expecting to transfer the maximum amount allowable from Fund 101 to Fund 404 at the conclusion of the 2022–2023 school year.

The district plans to open the 2022–2023 fiscal year with a \$6.6 million balance in *Subfund 404 - Regular Capital Outlay*. During the year the district is budgeting for \$6.4 million in revenue into this fund and budgeting \$10.6 million in expenditures to support annual capital improvement plan. Based on budgeted balances, revenue, and expenditures, the district is budgeting for a \$7.9 million fund balance in this subfund at the conclusion of the 2022–2023 school year. This is 60% of prior year capital expenditures. This balance falls just below the district’s target of maintaining a capital fund balance between 65 and 85% of the prior year’s capital expenditures.

SUBFUND 408 - BOND PROCEEDS' CAPITAL OUTLAY

The strategic sale of revenue bonds over time (a) supports the cash flow necessary to construct new facilities and complete capital improvements at existing facilities and (b) structures debt over time to maintain the district’s existing debt service rate, resulting in no tax increase for district taxpayers. Since 2006, the district has sold general all-voter-approved obligation bonds without increasing the debt service tax rate.

In April 2022, district taxpayers overwhelmingly passed Proposition I, a \$137.0 million bond issue for the purpose of “constructing, acquiring, improving, renovating, furnishing and equipping new and existing school facilities including but not limited to the construction of an elementary school and acquiring land”.

For budgeting purposes, the district is planning on conducting two bond sales (1) during the 2022-2023 school year for \$68.5 million; and (2) during the 2024-2025 school year for the remaining \$68.5 million authorized by voters in April 2022.

Bond project expenditures (i.e., construction costs) often lag the receipt of the bond proceeds. After bond proceeds are received and these funds are spent down, the district earns interest on the balance using state-approved investment strategies. These additional funds are used to support the projects approved by the voters.

CAPITAL PLAN EXPENDITURES

The 2022-2023 capital plan is budgeted to cost \$45.1 million. For budget year 2022-2023, capital expenditures are budgeted in two subfunds (404, 408) and *Object 6500 - Capital Outlay* account codes. A summary of the capital expenditure budget by object detail code follows:

Capital Object	2022-2023
6500 - Capital Outlay	
6511 - Land	0
Expenditures for the purchase of land.	
6521 - Buildings	
Expenditures for acquiring buildings and additions, either existing or to be constructed. Included are expenditures for the final installment or lease purchase payments (except interest) that have an ending date resulting in the acquisition of buildings, including mobile units. This excludes payments to public school housing authorities or similar agencies. Expenditures for major permanent structural alterations and the initial or additional installation of heating and ventilating systems, electrical systems, plumbing systems, fire protection systems, and other service systems in existing buildings are considered as a part of a particular project, as are professional fees (architect, engineer, etc.). Bond issuance costs on new issues used to fund the acquisition or construction of new buildings or additions should be coded to this object code if the district intends to capitalize these costs (otherwise, bond issuance costs are coded to object code 6631, Fees).	40,338,555
6531 - Improvements Other Than Buildings	
Expenditures for the initial and additional improvement of sites and adjacent ways after acquisition by the LEA, consisting of such work as grading, landscaping, seeding, and planting of shrubs and trees; constructing new sidewalks, roadways, retaining walls, sewers, and storm drains; installing hydrants; initial surfacing and oil treatment of athletic fields and tennis courts; furnishing and installing for the first-time fixed playground apparatus, flagpoles, gateways, fences, and underground storage tanks that are not part of building service systems; and demolition work. Special assessments against the LEA for capital improvements such as streets, curbs, and drains are also recorded here.	1,400,000
6541 - Regular Equipment	
Expenditures for the initial, additional, and replacement of equipment items, such as furniture and machinery. This includes expenditures for two-way radios, satellite dishes, and cellular phones. In order to differentiate between initial or additional equipment purchases and replacement equipment purchase, it is recommended that subaccounts be established with those titles.	863,704
6542 - Equipment -Classroom Instructional Apparatus	
Expenditures for classroom instructional apparatus other than furniture (includes the lease and purchase of musical instruments).	47,249
6543 - Technology-Related Hardware	
Expenditures for technology-related equipment and technology infrastructure. These costs include those associated with the purchase of network equipment, servers, PCs, printers, other peripherals, and devices. Technology-related supplies should be coded to 6412.	1,863,913
6544 - Technology Software	
Expenditures for purchased software used for the educational or administrative purposes that exceed the capitalization threshold. Expenditures for software that meet the standards for classification as a supply should be coded to 6412.	234,513
6551 - Vehicles -Except School Buses	388,266

Capital Object	2022-2023
Expenditures for the purchase of vehicles to transport persons or objects.	
6591 - Other Capital Outlay	0
TOTAL	45,136,201

2022-2023 CAPITAL IMPROVEMENT PROJECTS

For capital needs outside of school construction and renovation, the school district uses a process to prioritize requests from each school and budget leader. Capital requests for items such as playground repairs and updates; maintenance cycle items such as roofs and HVAC; technology; furniture; and other capital requests are reviewed by the administrative staff and the Board of Education and prioritized. Highest priority items are incorporated into future budgets as needed.

The table below outlines the specific projects recommended by the committee and that are included in the 2022-2023 budget. The projects are organized by school/facility.

Location / Capital Improvement Project

1000 - District Office

3570 - Annual asphalt and concrete repairs at District Office.

1001 - Support Services & Transportation Center

2158 - Conduct replacement cycle for maintenance vehicles. FY2023

2620 - Replace Grounds Equipment

2677 - Replace Mowers

1005 - Aquatic Center

3567 - Annual asphalt and concrete repairs at Aquatic Center.

1050 - Park Hill High School

2291 - Roof maintenance, restoration, and replacement at Park Hill High School.

3022 - Replace HVAC equipment at Park Hill High School consistent with maintenance cycle.

3581 - Annual asphalt and concrete repairs at Park Hill High School.

1080 - Park Hill South

3582 - Annual asphalt and concrete repairs at Park Hill South.

3000 - Lakeview Middle School

2286 - Roof maintenance, restoration, and replacement at Lakeview Middle School.

3013 - Replace HVAC equipment at Lakeview Middle School consistent with maintenance cycle.

3580 - Annual asphalt and concrete repairs at Lakeview Middle School.

3751 - Perform annual door replacement at Lakeview Middle School.

Location / Capital Improvement Project**3030 - Congress Middle School**

- 2270 - Roof maintenance, restoration, and replacement at Congress Middle School.
- 3762 - Repair or replace masonry at Congress Middle School.

3050 - Plaza Middle School

- 2303 - Roof maintenance, restoration, and replacement at Plaza Middle School.
- 3583 - Annual asphalt and concrete repairs at Plaza Middle School.

4020 - Thomas B. Chinn Elementary

- 3568 - Annual asphalt and concrete repairs at Thomas B. Chinn Elementary.

4040 - Graden Elementary

- 2172 - Roof maintenance, restoration, and replacement at Graden Elementary.
- 3575 - Annual asphalt and concrete repairs at Graden Elementary.
- 3768 - Repair or replace masonry at Graden Elementary.

4080 - Alfred L. Renner Elementary

- 2310 - Roof maintenance, restoration, and replacement at Alfred L. Renner Elementary.
- 3586 - Annual asphalt and concrete repairs at Alfred L. Renner Elementary.
- 3785 - Repair or replace masonry at Alfred L. Renner Elementary.

5000 - Southeast Elementary

- 3587 - Annual asphalt and concrete repairs at Southeast Elementary.

5020 - Union Chapel Elementary

- 3759 - Perform annual door replacement at Union Chapel Elementary.

5040 - English Landing Elementary

- 3572 - Annual asphalt and concrete repairs at English Landing Elementary.

5060 - Prairie Point Elementary

- 3584 - Annual asphalt and concrete repairs at Prairie Point Elementary.
- 3754 - Perform annual door replacement at Prairie Point Elementary.

5080 - Hawthorn Elementary

- 3783 - Perform annual door replacement at Hawthorn Elementary.

APRIL 2022 BOND PROJECTS

In addition, to the projects listed above, district staff will begin planning for the facility projects below that were a part of Proposition I, passed by voters in April 2022. The expenditures for these projects will be made as the projects are completed over the next three to five years.

The Board of Education is expected to publish a specific calendar and timeframe for these projects in August 2022.

1000 - District Office

14. Contingent Upon Economic Conditions **: Purchase property and expand the campus at Barry Road and Congress to improve traffic flow, expand student parking, reconfigure fields and for potential of future support facility.

17. Contingent Upon Economic Conditions **: Design and construct a multi-purpose district/community facility for large group meetings, staff professional development, community education, and a multi-functional community meeting room.

18. Update to a district standardized solution for classroom/room security blinds for interior windows.

21. Repair, replace and enhance the exterior surveillance and security systems district-wide.

1005 - Aquatic Center

08. Update or add restrooms for students and staff.

11. District Aquatic Center improvements and expansion to include: specialized chemical storage area, additional space for dry land activities, renovation of locker rooms to improve swimmer and staff privacy, scoreboard and timing systems.

16. Contingent Upon Economic Conditions **: Renovate and update office workspaces to improve functionality of administrative staff.

18. Update to a district standardized solution for classroom/room security blinds for interior windows.

20. Contingent Upon Economic Conditions **: District Aquatic Center improvements and expansion to include a therapy/instructional pool for community and student use.

21. Repair, replace and enhance the exterior surveillance and security systems district-wide.

1050 - Park Hill High School

02. Upgrade school classrooms and media centers to include improvements such as: lockers, ceilings, student furniture, casework, countertops, lighting (LED), specialized equipment and expanded space.

05. Update auditoriums, stages and fine arts classrooms to support student performances and fine arts curriculum.

07. Upgrade softball and baseball fields to include improvements such as lights, access to restrooms, infield turf, scoreboards.

09. Renovate current practice soccer field with lights, bleachers, and restroom/concessions.

12. Add an auxiliary gym at each high school consisting of a weight room, courts, indoor track and for other functions.

13. Update secondary school gymnasiums and fields.

14. Contingent Upon Economic Conditions **: Purchase property and expand the campus at Barry Road and Congress to improve traffic flow, expand student parking, reconfigure fields and for potential of future support facility.

15. Contingent Upon Economic Conditions **: Add storage, visitor restrooms and concession stand, and student locker rooms at the District Football Stadium.

18. Update to a district standardized solution for classroom/room security blinds for interior windows.

21. Repair, replace and enhance the exterior surveillance and security systems district-wide.

1080 - Park Hill South

02. Upgrade school classrooms and media centers to include improvements such as: lockers, ceilings, student furniture, casework, countertops, lighting (LED), specialized equipment and expanded space.

- 05. Update auditoriums, stages and fine arts classrooms to support student performances and fine arts curriculum.
- 07. Upgrade softball and baseball fields to include improvements such as lights, access to restrooms, infield turf, scoreboards.
- 10. Design and renovate current practice football field at Park Hill South in phases with lights and bleachers.
- 12. Add an auxiliary gym at each high school consisting of a weight room, courts, indoor track and for other functions.
- 18. Update to a district standardized solution for classroom/room security blinds for interior windows.
- 19. Contingent Upon Economic Conditions**: Convert Park Hill South district football field to a stadium with stabilization of west hill, addition of visitor bleachers and press box.
- 21. Repair, replace and enhance the exterior surveillance and security systems district-wide.

3000 - Lakeview Middle School

- 02. Upgrade school classrooms and media centers to include improvements such as: lockers, ceilings, student furniture, casework, countertops, lighting (LED), specialized equipment and expanded space.
- 13. Update secondary school gymnasiums and fields.
- 18. Update to a district standardized solution for classroom/room security blinds for interior windows.
- 21. Repair, replace and enhance the exterior surveillance and security systems district-wide.

3030 - Congress Middle School

- 02. Upgrade school classrooms and media centers to include improvements such as: lockers, ceilings, student furniture, casework, countertops, lighting (LED), specialized equipment and expanded space.
- 05. Update auditoriums, stages and fine arts classrooms to support student performances and fine arts curriculum.
- 06. School cafeteria and kitchen upgrades and expansions.
- 13. Update secondary school gymnasiums and fields.
- 14. Contingent Upon Economic Conditions **: Purchase property and expand the campus at Barry Road and Congress to improve traffic flow, expand student parking, reconfigure fields and for potential of future support facility.
- 18. Update to a district standardized solution for classroom/room security blinds for interior windows.
- 21. Repair, replace and enhance the exterior surveillance and security systems district-wide

3050 - Plaza Middle School

- 02. Upgrade school classrooms and media centers to include improvements such as: lockers, ceilings, student furniture, casework, countertops, lighting (LED), specialized equipment and expanded space.
- 08. Update or add restrooms for students and staff.
- 16. Contingent Upon Economic Conditions**: Renovate and update office workspaces to improve functionality of administrative staff.
- 18. Update to a district standardized solution for classroom/room security blinds for interior windows.
- 21. Repair, replace and enhance the exterior surveillance and security systems district-wide

4020 - Thomas B. Chinn Elementary

- 02. Upgrade school classrooms and media centers to include improvements such as: lockers, ceilings, student furniture, casework, countertops, lighting (LED), specialized equipment and expanded space.
- 04. Playground upgrades and expansion to include replacement and addition of play structures, replacement of playground surfacing, addition of accessible turf field, and walking/fitness trails.

- 16. Contingent Upon Economic Conditions**: Renovate and update office workspaces to improve functionality of administrative staff.
- 18. Update to a district standardized solution for classroom/room security blinds for interior windows.
- 21. Repair, replace and enhance the exterior surveillance and security systems district-wide.

4040 - Graden Elementary

- 02. Upgrade school classrooms and media centers to include improvements such as: lockers, ceilings, student furniture, casework, countertops, lighting (LED), specialized equipment and expanded space.
- 04. Playground upgrades and expansion to include replacement and addition of play structures, replacement of playground surfacing, addition of accessible turf field, and walking/fitness trails.
- 05. Update auditoriums, stages and fine arts classrooms to support student performances and fine arts curriculum.
- 06. School cafeteria and kitchen upgrades and expansions.
- 18. Update to a district standardized solution for classroom/room security blinds for interior windows.
- 21. Repair, replace and enhance the exterior surveillance and security systems district-wide.

4060 - Line Creek Elementary

- 02. Upgrade school classrooms and media centers to include improvements such as: lockers, ceilings, student furniture, casework, countertops, lighting (LED), specialized equipment and expanded space.
- 04. Playground upgrades and expansion to include replacement and addition of play structures, replacement of playground surfacing, addition of accessible turf field, and walking/fitness trails.
- 05. Update auditoriums, stages and fine arts classrooms to support student performances and fine arts curriculum.
- 06. School cafeteria and kitchen upgrades and expansions.
- 18. Update to a district standardized solution for classroom/room security blinds for interior windows.
- 21. Repair, replace and enhance the exterior surveillance and security systems district-wide.

4080 - Alfred L. Renner Elementary

- 02. Upgrade school classrooms and media centers to include improvements such as: lockers, ceilings, student furniture, casework, countertops, lighting (LED), specialized equipment and expanded space.
- 04. Playground upgrades and expansion to include replacement and addition of play structures, replacement of playground surfacing, addition of accessible turf field, and walking/fitness trails.
- 06. School cafeteria and kitchen upgrades and expansions.
- 08. Update or add restrooms for students and staff.
- 18. Update to a district standardized solution for classroom/room security blinds for interior windows.
- 21. Repair, replace and enhance the exterior surveillance and security systems district-wide.

5000 - Southeast Elementary

- 02. Upgrade school classrooms and media centers to include improvements such as: lockers, ceilings, student furniture, casework, countertops, lighting (LED), specialized equipment and expanded space.
- 04. Playground upgrades and expansion to include replacement and addition of play structures, replacement of playground surfacing, addition of accessible turf field, and walking/fitness trails.
- 05. Update auditoriums, stages and fine arts classrooms to support student performances and fine arts curriculum.
- 06. School cafeteria and kitchen upgrades and expansions.
- 08. Update or add restrooms for students and staff.

- 18. Update to a district standardized solution for classroom/room security blinds for interior windows.
- 21. Repair, replace and enhance the exterior surveillance and security systems district-wide.

5020 - Union Chapel Elementary

- 02. Upgrade school classrooms and media centers to include improvements such as: lockers, ceilings, student furniture, casework, countertops, lighting (LED), specialized equipment and expanded space.
- 04. Playground upgrades and expansion to include replacement and addition of play structures, replacement of playground surfacing, addition of accessible turf field, and walking/fitness trails.
- 06. School cafeteria and kitchen upgrades and expansions.
- 18. Update to a district standardized solution for classroom/room security blinds for interior windows.
- 21. Repair, replace and enhance the exterior surveillance and security systems district-wide.

5040 - English Landing Elementary

- 02. Upgrade school classrooms and media centers to include improvements such as: lockers, ceilings, student furniture, casework, countertops, lighting (LED), specialized equipment and expanded space.
- 04. Playground upgrades and expansion to include replacement and addition of play structures, replacement of playground surfacing, addition of accessible turf field, and walking/fitness trails.
- 06. School cafeteria and kitchen upgrades and expansions.
- 18. Update to a district standardized solution for classroom/room security blinds for interior windows.
- 21. Repair, replace and enhance the exterior surveillance and security systems district-wide.

5060 - Prairie Point Elementary

- 02. Upgrade school classrooms and media centers to include improvements such as: lockers, ceilings, student furniture, casework, countertops, lighting (LED), specialized equipment and expanded space.
- 04. Playground upgrades and expansion to include replacement and addition of play structures, replacement of playground surfacing, addition of accessible turf field, and walking/fitness trails.
- 05. Update auditoriums, stages and fine arts classrooms to support student performances and fine arts curriculum.
- 08. Update or add restrooms for students and staff.
- 18. Update to a district standardized solution for classroom/room security blinds for interior windows.
- 21. Repair, replace and enhance the exterior surveillance and security systems district-wide.

5080 - Hawthorn Elementary

- 02. Upgrade school classrooms and media centers to include improvements such as: lockers, ceilings, student furniture, casework, countertops, lighting (LED), specialized equipment and expanded space.
- 04. Playground upgrades and expansion to include replacement and addition of play structures, replacement of playground surfacing, addition of accessible turf field, and walking/fitness trails.
- 06. School cafeteria and kitchen upgrades and expansions.
- 08. Update or add restrooms for students and staff.
- 18. Update to a district standardized solution for classroom/room security blinds for interior windows.
- 21. Repair, replace and enhance the exterior surveillance and security systems district-wide.

5090 - Tiffany Ridge Elementary

- 04. Playground upgrades and expansion to include replacement and addition of play structures, replacement of playground surfacing, addition of accessible turf field, and walking/fitness trails.

- 18. Update to a district standardized solution for classroom/room security blinds for interior windows.
- 21. Repair, replace and enhance the exterior surveillance and security systems district-wide.

5095 - Hopewell Elementary

- 04. Playground upgrades and expansion to include replacement and addition of play structures, replacement of playground surfacing, addition of accessible turf field, and walking/fitness trails.
- 18. Update to a district standardized solution for classroom/room security blinds for interior windows.

5999 - Elementary School #12

- 01. Increase district elementary classroom space to accommodate new students and new programming (construct 12th Elementary School).

6000 - Russell Jones Education Center

- 03. Expand Russell Jones Education Center to include (1) recovery spaces, (2) full size gymnasium, (3) dedicated multi-sensory rooms, (4) staff space for breaks, (5) flexible use areas and storage for furniture and classroom materials.
- 18. Update to a district standardized solution for classroom/room security blinds for interior windows.
- 21. Repair, replace and enhance the exterior surveillance and security systems district-wide.

7500 - Gerner Family Early Education Center

- 02. Upgrade school classrooms and media centers to include improvements such as: lockers, ceilings, student furniture, casework, countertops, lighting (LED), specialized equipment and expanded space.
- 04. Playground upgrades and expansion to include replacement and addition of play structures, replacement of playground surfacing, addition of accessible turf field, and walking/fitness trails.
- 08. Update or add restrooms for students and staff.
- 14. Contingent Upon Economic Conditions **: Purchase property and expand the campus at Barry Road and Congress to improve traffic flow, expand student parking, reconfigure fields and for potential of future support facility.
- 18. Update to a district standardized solution for classroom/room security blinds for interior windows.
- 21. Repair, replace and enhance the exterior surveillance and security systems district-wide.

FUTURE CAPITAL PROJECTS & BUDGET ALLOCATIONS

As a part of a rolling three-year capital improvement plan, the following projects have been prioritized by the capital planning committee for consideration in future budgets. These projects are reviewed, and the list is revised based on an annual review of projects and budget process.

Budget allocations for the capital plan in future years are forecasted in the table below. Bond funds are included in actual expenditures in school years 2018-2019 through 2021-2022.

OBJECT 6500 - CAPITAL OUTLAY

SOURCE/PROJECT	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ESTIMATED 2021-2022	BUDGET 2022-2023	FORECAST 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026
6511 - Land		0	10,000	1,391,328	0	0	0	0
6521 - Buildings	49,824,021	49,513,731	18,730,343	10,062,910	40,338,555	37,780,391	38,334,660	39,617,112
6531 - Improvements Other Than Buildings	2,530,058	2,839,747	238,575	1,112,514	1,400,000	789,572	921,168	1,228,223
6541 - Regular Equipment	2,176,735	3,581,762	881,913	966,524	863,704	669,440	727,263	839,707
6542 - Equipment -Classroom Instructional Apparatus	147,598	146,282	114,161	86,357	47,249	49,412	51,873	54,453
6543 - Technology-Related Hardware	1,077,117	1,239,796	2,759,072	375,945	1,863,913	964,404	1,095,398	1,063,664
6544 - Technology Software	518,199	331,052	423,572	630,079	234,513	200,966	215,245	226,189
6551 - Vehicles -Except School Buses	302,602	347,401	343,535	89,920	388,266	214,015	248,521	313,391
6591 - Other Capital Outlay	0	62,860	65,359					
TOTAL	56,576,331	58,062,632	23,566,529	14,715,577	45,136,201	40,668,201	41,594,129	43,342,740

DISTRICT DEBT

DEBT

LEGAL DEBT CAPACITY

Under Article VI, Section 26(b) of the Constitution of Missouri, the district may incur indebtedness for authorized school purposes not to exceed 15% of the valuation of taxable tangible property in the district, according to the last completed assessment upon the approval of four-sevenths of the qualified voters in the district voting on the proposition at any municipal, primary, or general election or two-thirds voter approval on any other election date.

The current legal debt limitation and debt margin of the district are as follows:

Legal Debt Limitation and Debt Margin	
Constitutional Debt Limitation under Article VI, Section 26(b) (15% of 2021 assessed valuation)	\$316,987,160
General Obligation Bonds Outstanding	(142,800,000)
Legal Debt Margin under Article VI, Sections 26(b)	\$ 174,187,160

The district's legal debt limit and debt margin would be higher if both of these are taken into account: (1) the amount in the Debt Service Fund available to pay principal of the bonds and (2) the valuation of state-assessed railroad and utility property that is physically located within the bounds of the district. Neither amount was included in the calculations of debt limit or debt margin. Because of the manner in which tax collections are distributed to school districts from assessments of state-assessed railroad and utility property, the cumbersome task of determining the valuation of such property physically located within a school district is not normally undertaken unless, without the value of such property included in the calculation, the district would exceed its legal debt limit.

DEBT HISTORY

The Park Hill School District aggressively expanded instructional classroom capacity to deal with the increasing student enrollment over the last 25 years. In that time, the district has grown from 8,472 students to 11,695. During this time frame, the district has constructed and opened five elementary schools (English Landing, Prairie Point, Hawthorn, Tiffany Ridge, and Hopewell); remodeled Congress Hall, converting it to Congress Middle School; added a fourth Middle School (Walden); opened a second high school (Park Hill South High School) and a high school facility (LEAD Innovation Studio). Additionally, the district expanded and remodeled Park Hill High School and Plaza Middle School.

In December 2005, the Board of Education adopted a resolution to fund major components of the plan with a \$33 million bond, requiring a vote of the district patrons. In April 2006, district voters passed the bond issue with 77% approval. The proceeds of the bond have been spent for the Gerner Family Early Education Center (which opened in June 2008), Russell Jones Education Center (opened in January 2009), improved traffic flow and parking at selected campuses, remodeling outdoor facilities at the two high schools, remodeling front entrances at selected schools, improved technology access, safety improvements, and other capital projects.

The district completed an 18-month capital planning process in the fall of 2010 and presented a 5- and 10-year capital plan to the Board of Education. The Board of Education approved a recommendation for a \$49.5 million bond issue in April 2011, which voters passed by 80%. The proceeds of this bond were spent on a multitude of projects, including (a) constructing, furnishing, and equipping Tiffany Ridge Elementary School; (b) constructing additional classroom space at Park Hill High School, Park Hill South High School, and Congress Middle School; (c) improvements and renovations to various school buildings, including technology infrastructure, fire alarm and security systems, lighting, roofing, parking, pavement, building access, and electrical and restroom improvements; and (d) the purchase of land. The district expensed all these funds at the conclusion of the 2016–2017 school year.

As the bond financing rates improved since the late 1990s, the district has aggressively refinanced and restructured debt. The refinancing and refunding have resulted in long-term savings of millions of dollars to the taxpayers of the Park Hill School District.

In April 2017, district taxpayers overwhelmingly passed (83.9%) a \$110.0 million bond issue for the purpose of acquiring, constructing, renovating, improving, furnishing, and equipping school facilities. More specifically, the projects within this bond included (a) constructing, furnishing, and equipping Walden Middle School; (b) constructing, furnishing, and equipping Hopewell Elementary School; (c) constructing, furnishing, and equipping the LEAD Innovation Studio for use by high school students; (d) constructing and equipping a facility for school support services; and (e) improvements and renovations to various school buildings. Walden Middle School and Hopewell Elementary opened in Fall 2019 (2019–2020 school year). LEAD Innovation Studio opened in August 2020, and a new Support and Transportation Services Center opened in March 2020.

The first series of bonds authorized by voters in April 2017 were sold in the fall of 2017 (\$87.7 million) to support these projects over a three-year period. The remaining bonds, \$23.3 million, were sold in the fall of 2018.

In April 2022, district voters again approved a no-tax increase bond issues, Proposition I. This issue authorizes the Board of Education to issue \$137 million for the purpose of constructing, acquiring, improving, renovating, furnishing and equipping new and existing school facilities including but not limited to the construction of an elementary school and acquiring land. It is anticipated that the district will sell the first series of bonds associated with this issue in Fall 2022, and capital improvements will begin soon thereafter.

The strategic sale of revenue bonds over time (a) supports the cash flow necessary to construct the facilities within the timelines above and (b) structures the debt over time to maintain the district's debt service levy, resulting in no tax increase for district taxpayers.

DEBT SERVICE FUND

The Debt Service Fund (Fund 303) ending balance on June 30, 2022, is expected to be approximately \$18.3 million.

The district's current debt service tax is the lowest in the greater Kansas City area. District staff and financial advisors also consider assessed valuation growth, the bond market, interest rates, and interest rate risk when monitoring a plan of finance for future and refinanced bonds.

The tables on the following pages summarize the district's current outstanding debt, including principal (\$142.8 million) and anticipated interest (\$44.7 million). The total debt to be paid, including interest, is \$209.0 million to be paid through the 2037–2038 school year.

PARK HILL BOND ISSUE HISTORY

The district's bond history for current debt is summarized in the following table. This includes the sale of General Obligation bonds as well as several refinancing actions on prior debt. All voter approved issues have been sold.

Bond Series	Principal	Interest	Election	Purpose
Series 2015	1,450,000	58,675		Refinance of a portion of 2004 bonds.
Series 2016	8,830,000	1,099,450		Refinance of a portion of 2011 bonds. First series of bonds to be sold in Fall, 2017. \$87.7 million of \$110 million authorized by voters. Purpose of Bonds: (a) constructing, furnishing and equipping a new middle school, (b) constructing, furnishing and equipping a new elementary school, (c) constructing, furnishing and equipping a facility for use by high school students, (d) constructing and equipping a facility for school support services, and (e) improvements and renovations to various school buildings.
Series 2017	74,530,000	26,041,735	4/4/2017	Second series of bonds from the April 4, 2017 bond issue. \$23.3 million of \$110 million authorized by voters.
Series 2018	22,755,000	12,745,400		Refinance a portion of Series 2012 bonds.
Series 2020	27,905,000	4,827,750		Refund a portion of Series 2017 bonds, specifically, the bonds originally scheduled to mature in 2037 for principal amount of \$12,095,000.
Series 2021	7,330,000	21,990		
TOTAL	142,800,000	44,795,000		

OTHER OBLIGATIONS

PENSION AND EMPLOYEE RETIREMENT PLANS

The District contributes to two cost-sharing multiple-employer defined benefit pension plans on behalf of its employees: (i) The Public School Retirement System of Missouri ("PSRS"), which provides retirement, disability and death benefits to full-time (and certain part-time) certificated employees of school districts and certain other educational entities in Missouri and employees of certain related employers; and (ii) The Public Education Employee Retirement System of Missouri ("PEERS"), which provides retirement and disability benefits to employees of school districts and certain other educational entities in Missouri and of certain related employers who work 20 or more hours per week and do not contribute to PSRS. Benefit provisions relating to both PSRS and PEERS are set forth in Chapter 169 of the Revised Statutes of Missouri, as amended. The statutes assign responsibility for the administration of both plans to a seven-member Board of Trustees of PSRS (the "PSRS Board"). PSRS and PEERS had 533 and 530 contributing employers, respectively, during the fiscal year ended June 30, 2020.

PSRS and PEERS issue a publicly available financial report that includes financial statements and required supplementary information. The PSRS/PEERS Comprehensive Annual Financial Report for the fiscal year ended June 30, 2020 (the "2020 PSRS/PEERS Annual Financial Report"), the comprehensive financial report for the plans, is

available at <https://www.psrs-peers.org/About-Us/Resources/Annual-Report>. The 2020 PSRS/PEERS Annual Financial Report provides detailed information about PSRS and PEERS, including their respective financial positions, investment policy and performance information, actuarial information and assumptions affecting plan design and policies, and certain statistical information about the plans.

PSRS AND PEERS CONTRIBUTIONS

Employees who contribute to PSRS are not eligible to make Social Security contributions, except in limited circumstances. For the fiscal year ended June 30, 2020, PSRS contributing employees were required to contribute 14.5% of their annual covered salary and their employers, including the district, were required to contribute a matching amount of 14.5% of each contributing employee's covered salary. The contribution requirements of members and the district are established (and may be amended) by the PSRS Board based on the recommendation of an independent actuary. State statute prohibits the PSRS Board from approving an increase greater than 1.0% in aggregate of PSRS contributing member covered pay of the previous year.

Employees who contribute to PEERS are eligible to make Social Security contributions. For the fiscal year ended June 30, 2020, PEERS contributing employees were required to contribute 6.86% of their annual covered salary and their employers, including the district, were required to contribute a matching amount of 6.86% of each contributing employee's covered salary. The contribution requirements of members and the district are established (and may be amended) by the PSRS Board based on the recommendation of an independent actuary. State statute prohibits the PSRS Board from approving an increase greater than 0.5% in aggregate of PEERS contributing member covered pay of the previous year.

PSRS AND PEERS LIABILITIES

The district's contribution to PSRS and PEERS during the fiscal year ended June 30, 2020 constituted approximately 6.0% of the District's total expenditures during the fiscal year. The district will be required to contribute 14.5% of covered payroll for PSRS contributing employees and 6.86% of covered payroll for PEERS contributing employees during the fiscal years ending June 30, 2023, equal to the contribution percentages for the fiscal year ended June 30, 2021 and the fiscal year ending June 30, 2022.

ESTIMATED PROPORTIONATE SHARE OF PSRS/PEERS LIABILITY

The District has not implemented GASB Statement No. 68, Accounting and Financial Reporting for Pensions – An Amendment of GASB Statement No. 27, because the District's financial statements are prepared on a modified cash basis of accounting, which is a comprehensive basis of accounting different from accounting principles generally accepted in the United States of America. PSRS and PEERS, however, have implemented GASB Statement No. 67, Financial Reporting for Pension Plans – An Amendment of GASB Statement No. 25. Accordingly, PSRS and PEERS are required annually to provide each contributing Missouri school district reports estimating each district's proportionate share of the net pension liability of PSRS and PEERS as of the end of the prior fiscal year. The estimate is computed for each district by multiplying the net pension liability of a plan (calculated by determining the difference between the plan's total pension liability and fiduciary net position) by a percentage reflecting the district's proportionate share of contributions to the plan during the fiscal year (calculated by dividing the District's actual contributions by the actual contributions of all participating employers for PSRS and PEERS, respectively, for the fiscal year ended June 30, 2020). At June 30, 2021 (measured as of June 30, 2020), the District's proportionate

share of the net pension liability of PSRS and PEERS was \$101,859,731 and \$12,755,038, respectively, as determined by PSRS and PEERS on an accrual basis of accounting. At June 30, 2020, the District's contribution to PSRS and PEERS represented 1.3802% and 1.6126%, respectively, of the overall contributions to PSRS and PEERS during the fiscal year. In addition, for the year ended June 30, 2020, the district recognized pension expense of \$9,823,418 for PSRS and \$1,920,285 for PEERS, its proportionate share of the total pension expense. Detailed information about the calculation of the net pension liability of the plans, including information about the assumptions used, is available in the 2020 PSRS/PEERS Annual Report.

The net pension liability of PSRS and PEERS is based on a 7.5% discount rate, which was also the assumed investment rate of return for the plans effective for the fiscal year ending June 30, 2021. PSRS and PEERS further advised the district that its proportionate share of the net pension liability using a 1% higher or lower discount rate at June 30, 2021 (measured as of June 30, 2020) would be as follows:

	Proportionate Share of Net Pension Liability Sensitivity		
	1.0% Decrease (6.5%)	Current Discount Rate (7.5%)	1.0% Increase (8.5%)
District's proportionate share of PSRS net pension liability	\$185,300,673	\$101,859,731	\$32,503,280
District's proportionate share of PEERS net pension liability/(asset)	\$24,221,406	\$12,755,038	\$3,137,604

OTHER POSTEMPLOYMENT BENEFITS

In addition to pensions, the district provides other postemployment benefits (OPEB) as part of the total compensation offered to attract and retain the services of qualified employees. The district allows employees who retire from the School District to participate in the District's health, dental and vision insurance plans. Upon meeting the retirement requirements per PSRS or PEERS, the employees can elect to participate in the district's plans. The retirees must pay for 100% of their coverage for each plan in which they elect to participate. The premiums are based on a single-blended rate used for both active employees and retirees. The difference between the amount the retiree is required to pay and the actual cost to the School District is considered a post-employment benefit. The School District has not established an irrevocable trust fund to accumulate resources for future payment of benefits under the plan; benefits are paid on a pay-as-you-go basis.

PARTICIPATION IN A PUBLIC ENTITY RISK POOL (MUSIC)

The district is exposed to various risks of loss due to torts; theft to, damage to, and destruction of assets; errors and omissions; injuries to employees; and natural disasters. The district has joined approximately 475 other Missouri public school districts and Missouri junior colleges to form the Missouri United School Insurance Council (MUSIC). MUSIC is a public-entity risk pool currently operating as a common risk management and insurance program.

The district does not pay premiums to purchase insurance policies, but it pays an assessment to be a member of the self-sustaining risk sharing group. Part of the assessment is used to purchase excess insurance for the group as a whole. The calendar year 2021 assessment was \$1,457,457.

For the four previous years, settlements did not exceed the insurance coverage provided by commercial insurance. There has been no significant reduction in insurance coverage from the preceding year.

The pooling agreement requires the pool to be self-sustaining. The district believes that it is not possible to estimate the range of contingent losses to be borne by the district.

LEASES

Included in the 2022-2023 budget are lease agreements for seven mobile units (14 classrooms) at selected schools.



Park Hill School District

Building Successful Futures • Each Student • Every Day

This Page Left Intentionally Blank

INFORMATIONAL SECTION

The last section of the school budget document contains information on past and future budgets as well as factors that influence the proposed budget. The data in the Informational Section helps reveal the impact of past and current decisions on future budgets and budget results. It is therefore designed to give both a historical as well as a future perspective to the proposed budget.



THE SLOPE FORMULA: During math class at Russell Jones Education Center, Zac Jean found the slope from two sets of coordinates.

FORENSIC RESEARCH: Sophomore Noah Steele researched motives and crime scene analyses during a forensic science lesson at the Russell Jones Education Center.

**PARK HILL SCHOOL DISTRICT**

7703 NW Barry Road
Kansas City, Missouri 64153
(816) 359-4000
www.parkhill.k12.mo.us



Park Hill School District

Building Successful Futures • Each Student • Every Day

This Page Left Intentionally Blank

ASSESSED VALUATION OF TAXABLE PROPERTY

Because the single largest revenue item for the district is local taxes, the districts aggregate assessed valuation (AAV) of property is a critical value in planning the annual budget. The Park Hill School District has experienced strong growth to the tax base over the last 15 years, from a total assessed valuation of \$1.3 billion in 2007 to over \$2.1 billion in 2021.

The assessed valuation has decreased from the prior year only one time in the past 25 years, in 2012, when it decreased by 0.8%.

For the purposes of budgeting for 2022-2023, the district's AAV is estimated to be \$2.18 billion. This reflects an increase of \$73.9 million or 3.5% from the certified assessed valuation from August 2021. This increase is expected, in part, because of reassessment (increase) of existing property combined with new growth in residential and commercial property. Both positive reassessment and new growth have been characteristic of Platte County over the past two decades.

Below is a table of assessed valuation values since the 2018-2019 school year. Estimates and forecasts are provided for 2022-2023 through 2025-2026 and are used for budgeting purposes.

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	FORECAST	FORECAST	FORECAST
Aggregate Assessed Valuation	1,748,646,163	1,877,953,228	1,883,954,871	2,113,247,733	2,187,211,404	2,296,571,974	2,376,951,993	2,495,799,593

The Platte County Assessor and Clerk of the County Court will finalize assessment values prior to the Board of Education setting the tax rate in August 2022.

To maintain equalized assessed valuations, the state legislature adopted a maintenance law in 1986. On January 1 in every odd-numbered year, each County Assessor must adjust the assessed valuation of all real property located within the county in accordance with a two-year assessment and equalization maintenance plan approved by the State Tax Commission.

The County Assessor is responsible for preparing the tax roll each year and for submitting the tax roll to the Board of Equalization. The County Board of Equalization has the authority to adjust and equalize the values of individual properties appearing on the tax rolls. The table below shows the growth of district property values, both market and assessed values, over the past four years, and estimated values for the budget year.

School Year	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023 (Budget)
Market Value	7,507,963,330	8,104,084,525	8,186,006,935	9,242,686,120	9,566,180,134
Assessed Valuation	1,748,646,163	1,877,953,228	1,883,954,871	2,113,247,733	2,187,211,403

TAX RATE SUMMARY

Operating Rate. The 2021-2022 adjusted operating levy (all funds except the debt service fund levy) of the district was \$4.4046 per \$100 of assessed valuation. The operating tax rate cannot exceed the tax rate ceiling for the current year without voter approval. The tax rate ceiling, determined annually, is the rate of levy that, when charged against the newly received assessed valuation of the district for the current year, excluding new construction and improvements, will produce an amount of tax revenues equal to tax revenues for the previous year increased by 5% or the Consumer Price Index, whichever is lower; however, the district cannot be required to reduce its operating levy below the minimum rate required to qualify for the highest level of state aid (currently \$2.75). Without a majority of the voters voting on the proposition, the tax rate ceiling cannot at any time exceed the greatest of (a) the tax rate in effect in 1984, (b) the most recent voter-approved tax rate, or (c) \$2.75.

The current tax rate ceiling is \$4.4046 per \$100 of assessed valuation. If there were a difference between the tax rate ceiling and the actual levy, this would be considered a voluntary rollback. Because the district is currently taxing at the ceiling, there is currently no voluntary rollback.

Proposition N, which passed in April 2022, increased the tax rate ceiling to \$4.9907, the same as was passed in 2002.

Debt Service Rate. The district's 2021-2022 debt service levy was \$0.9909 per \$100 of assessed valuation. Once indebtedness has been approved by the voters and bonds are issued, the district is required, under Article VI, Section 26(f) of the Missouri Constitution, to levy an annual tax on all taxable tangible property therein sufficient to pay the interest and principal of the indebtedness as they fall due and to retire the same within 20 years from the date of issue. The Board of Education may set the tax rate for debt service, without limitation as to rate or amount, at the level required to make such payments. The tax for debt service on the district's general obligation bonds is exempt from the calculations of and limitations upon the tax rate ceiling.

The debt service levy is anticipated to decrease to \$0.5400 per \$100 of assessed valuation in 2022-2023. Proposition N, which passed in April 2022, allows for this decrease in the debt service rate to be moved to increase the operating rate.

The following table shows a history of the district's tax rate over the past four years and the projected rates for 2022-2023.

FUND	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023*
100 - Operation/Incidental	4.6048	4.5227	4.6108	4.2046	4.7555
200 - Special Revenue/Teachers	0.0000	0.0000	0.0000	0.0000	0.0000
300 - Debt Service	0.6107	0.7128	0.6347	0.9909	0.5400
400 - Capital Outlay	0.1800	0.1600	0.1500	0.2000	0.1000
TOTAL	5.3955	5.3955	5.3955	5.3955	5.3955

* 2022-2023 tax rates are set in August 2022.

TAX RATE CALCULATION

All taxable real and personal property within the district is assessed annually by the Platte County Assessor. Missouri law requires that personal property be assessed at 33 1/3% of true value and that real property be assessed at the following percentages of true value: agriculture, 12%; residential, 19%; and commercial, 32%. Tax bills to property owners in the Park Hill School District are calculated using the method outlined below:

Market Value of Property	Classification Percentage	Assessed Value	Levy	Tax Bill
	Agriculture Property = 12%			
\$ Market Value	Residential Property = 19%	\$ Assessed Value	\$ Levy Per \$100 of Assessed Value	\$ Tax Bill
	Utility, Industrial, Commercial, Railroad, All Other Real Property = 32%			
	Personal Property = 33.3%			

TAX COLLECTIONS

The district is required by law to prepare an annual budget, which includes an estimate of the amount of revenues to be received from all sources for the budget year, including an estimate of the amount of money required to be raised from property taxes and the tax rates required to produce such amounts. The budget must also include proposed expenditures and must state the amount required for the payment of interest, amortization, and redemption charges on the district's debt for the ensuing budget year. Such estimates are based on the assessed valuation figures provided by the County Clerk. The district must fix its ad valorem property tax rates and certify them to the County Clerk no later than September 1 for entry in the tax books.

The County Clerk receives the county tax books from the County Assessor, which sets forth the assessments of real and personal property. The County Clerk enters the tax rates certified to them by the local taxing bodies in the tax books and assesses such rates against all taxable property in the district as shown in such books. The County Clerk forwards the tax books to the County Collector, who is charged with levying and collecting taxes as shown therein. The County Collector extends the taxes on the tax rolls and issues the tax statements in early December. Taxes are due by December 31 and become delinquent if not paid to the County Collector by that time. All tracts of land and city lots on which delinquent taxes are due are charged with a penalty of 18% of each year's delinquency. All lands and lots on which taxes are delinquent and unpaid are subject to sale at public auction in August of each year.

The County Collector is required to make disbursements of collected taxes to the district each month. Because of the tax collection procedure described above, the district receives the bulk of its monies from local property taxes in the months of December, January, and February.

Most Missouri counties by law are authorized to retain a 1% fee for the collection of property taxes with the assessors allowed to retain 0.5% for the assessment of property in first- and second-class counties and 1% in third- and fourth-class counties. Therefore, even if all taxpayers paid their taxes in a timely fashion, the maximum reasonable collection rate in the above formula would be less than 98.5%.

Below is a table showing four years of actual data and estimated values for 2022-2023 through the proposed budget year.

VALUE	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Aggregate Assessed Valuation	1,748,646,163	1,877,953,228	1,883,954,871	2,113,247,733	2,187,211,404
Total Tax Rate	5.3955	5.3955	5.3955	5.3955	5.3955
Collection Expected (Less County 1.6% Fees)	92,838,632	99,703,767	100,022,405	112,195,957	116,122,815
Collections					
5111 - Taxes, Current Ad Valorem	91,769,802	95,511,720	100,402,604	108,013,981	113,146,863
Collection Rate	98.8%	95.8%	100.4%	96.3%	97.4%

TAX RATE IMPACT

The 2022 median home value in the Park Hill School District is estimated to be \$302,401. An example of the impact of the budgeted 2022-2023 tax rate on a Park Hill School District homeowner with a home value set at the median appears below.

Year	Market Value of Property		Classification Percentage		Assessed Value		Fund	Tax Rate (Per \$100 of AV)		Tax Bill
2022	302,401	X	19.0%	=	57,456	X	Fund 100	4.7555*	=	2,732
	Home		Residential Property			X	Fund 300	0.5400*	=	310
						X	Fund 400	0.1000*	=	57
Total								5.3955		3,100

* 2022-2023 tax rates are set in August 2022.

For every \$0.01 added to the tax rate, the sample homeowner above would pay an additional \$5.75 per year (or \$0.48 per month).

The impact of the district tax rate on the average taxpayer over the past four years appears and an estimated value for 2022-2023 appears below.

Tax Rate Impact	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023*
Total Tax Rate	5.3955	5.3955	5.3955	5.3955	5.3955
Tax Bill to Average Homeowner (\$302,401 Home)	3,100	3,100	3,100	3,100	3,100

* 2022-2023 tax rates are set in August 2022.

ENROLLMENT AND FUTURE PROJECTIONS

Predicting future enrollment is important to many school processes: long-range planning, budgeting, staffing, and predicting future building and capital needs. Annually, the Park Hill School District utilizes two tools to predict future enrollment: cohort growth and household construction patterns. These tools allow for projection models that create an anticipated range of enrollment for future years.

ENROLLMENT PROJECTION METHODS

COHORT SURVIVAL METHOD

Three of the four models of projecting student enrollment for future years involve the use of “cohort survival.” Cohort survival is a measure of the rate at which students grouped by grade level pass into the next grade level a year later. For example, in 2017-2018 Park Hill School District’s class of 2nd graders was 914. A year later, this class became a third-grade class of 923. Using this example, the rate of cohort survival (0.98% increase) is calculated in the following way:

$$(894-879)/879 = 0.98\%$$

The 0.98% increase is a measure of the likelihood our second-grade class will become larger or smaller as the class passes into the third grade the following year.

To minimize the effects of an exceptional year, three- and seven-year cohorts are calculated by averaging the cohort survival for three, five and seven years, respectively.

HOUSEHOLD PROJECTIONS METHOD

Enrollment projections, based on households, also provides an opportunity to determine student enrollment. By dividing the number of school-age children (currently 11,696) into the number of homes in the school district (33,943), the average number of school-age children per household can be calculated. The 2021-2022 rate is 0.3445 students per household.

As the district continues to increase households, the number of students per household multiplied by the projected households will provide an enrollment projection. To make these projections the following steps are followed: (1) project the number of households in the Park Hill School District based upon historical growth; (2) project the number of students per household based upon historical growth; (3) calculate district enrollment based upon the above two projections; and (4) distribute the enrollment across grade levels based on historical distribution.

2022-2023 PROJECTED ENROLLMENT

The table that follows uses the enrollment projection tools to estimate the 2022-2023 school enrollments for each grade level in the district. Because the district uses three methods (three-year cohort survival, five-year cohort survival, and household construction patterns) to predict future enrollment growth, the data below represents the median value of the three projections.

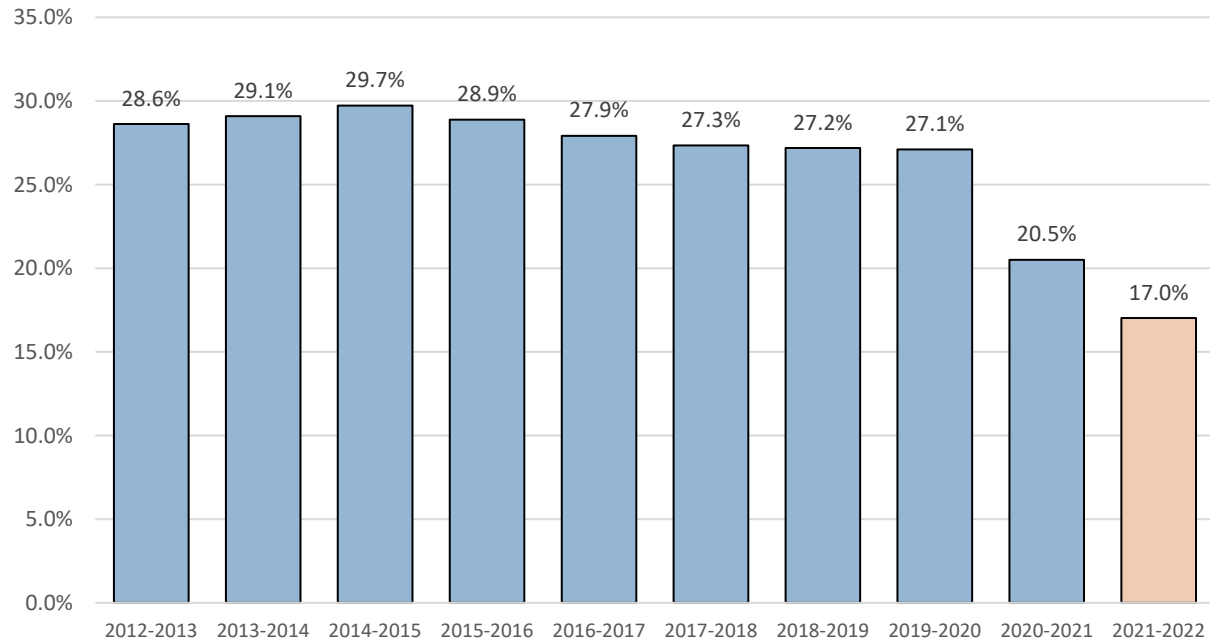
GRADE SPAN	2020-2021	2021-2022	2022-2023
Elementary Schools	5,186	5,140	5,204
K	811	822	865
1	863	842	846
2	849	868	859
3	866	852	871
4	857	878	870
5	940	878	893
Middle Schools	2,793	2,838	2,797
6	936	937	892
7	937	943	959
8	920	958	946
High Schools	3,713	3,717	3,781
9	965	989	1026
10	899	939	970
11	923	876	925
12	926	913	860
TOTAL	11,692	11,695	11,782

The enrollment of 11,782 is used in the 2022-2023 budget to estimate revenues directly dependent upon this figure, such as basic formula funds and Proposition C. The projected enrollment is also used to calculate school and program allocations for 2022-2023 as well as projected expenditures.

DEMOGRAPHIC CHANGES

The district has undergone significant demographic changes over the last decade—changes that include the diversity and the socioeconomic status of the student population. These changes create new challenges and service demands on the district and play a significant role for budgeting in future years.

The following graph depicts the changes in the free and reduced lunch population over the past 10 years.



It is believed that the free and reduced lunch count for 2021-2022 is not an accurate depiction of the district's true free and reduced lunch qualifiers in the school district. Due to COVID, the federal government implemented paid lunches for all students for the 2020–2021 and 2021–2022 school years. Because of this, it is believed that fewer families applied for this program. This is a phenomenon not unique to the Park Hill School District. It may not be until the 2022–2023 school year that these values represent a more accurate depiction of the socioeconomic status in the school district.

STUDENT ENROLLMENT HISTORY AND PROJECTIONS

Annually, the district reports enrollments and projections to the Board of Education. Projection methods include (1) three-year cohort survival method; (2) seven-year cohort survival method; and (3) household projection models. These methodologies are described on page 151 of this budget document.

The following table shows four years of enrollment history by grade span, one year actual and one year projected with enrollment forecasts through 2025-2026. These values drive forecasted budgets found throughout the document for revenues and expenditures that are enrollment count specific (i.e., state aid, federal grant revenues, staffing).

GRADE SPAN		ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	PROJECTED 2022-2023	PROJECTED 2023-2024	PROJECTED 2024-2025	PROJECTED 2025-2026
Elementary School		5,272	5,283	5,186	5,140	5,204	5,241	5,293	5,327
	K	818	865	811	822	865	864	870	870
	1	878	825	863	842	846	887	886	892
	2	828	888	849	868	859	857	899	898
	3	923	846	866	852	871	861	859	901
	4	933	926	857	878	870	888	877	875
	5	892	933	940	878	893	884	902	891
Middle School		2,673	2,790	2,793	2,838	2,797	2,777	2,731	2,756
	6	914	946	936	937	892	908	899	917
	7	911	932	937	943	959	907	923	914
	8	848	912	920	958	946	962	909	925
High School		3,666	3,634	3,713	3,717	3,781	3,888	3,963	3,951
	9	944	911	965	989	1026	1015	1032	975
	10	949	926	899	939	970	1010	999	1016
	11	885	925	923	876	925	954	994	983
	12	888	872	926	913	860	909	938	977
TOTAL		11,611	11,707	11,692	11,695	11,782	11,906	11,987	12,034
Growth from Previous Year			0.83%	-0.13%	0.03%	0.74%	1.05%	0.68%	0.39%

PERSONNEL RESOURCE ALLOCATIONS

The table below lists the actual full-time equivalent (FTE) count for 2018-2019 through 2021-2022 school years (captured on May 1 of each year) and the budgeted FTE counts for the 2022-2023 school year. Forecasted personnel allocations have been made for 2023-2024 through 2025-2026.

Job/Assignment	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	PROJECTED 2023-2024	PROJECTED 2024-2025	PROJECTED 2025-2026
Administrator	56.0	63.0	64.0	67.0	70.0	70.0	70.0	70.0
Assistant Principal	20.0	25.0	27.0	27.0	30.0	30.0	30.0	30.0
Assistant Superintendent	3.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0
Coordinators	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Director	13.0	12.0	11.0	14.0	14.0	14.0	14.0	14.0
Executive Director	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0
Principal	18.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Community Services	63.4	62.9	58.0	46.5	52.0	52.0	52.0	52.0
Aquatic Center	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Child Care	38.2	38.8	31.9	22.0	30.0	30.0	30.0	30.0
Program Coordinator (Community Services)	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Tuition Pre-School	21.7	20.7	22.6	21.0	18.5	18.5	18.5	18.5
Instructional Support	174.0	201.4	202.3	202.5	217.3	222.3	227.3	232.3
Certified Recess	5.6	6.9	7.2	7.0	7.0	7.0	7.0	7.0
Grade Level Aides	1.3	1.3	4.3	0.9	1.0	1.0	1.0	1.0
Head Start	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Media Assistants	11.9	14.1	14.1	14.4	14.4	14.4	14.4	14.4
Other Instructional Support	3.4	4.1	4.1	4.3	4.3	4.3	4.3	4.3

Job/Assignment	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	PROJECTED 2023-2024	PROJECTED 2024-2025	PROJECTED 2025-2026
Parents as Teachers	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Permanent Substitute	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Process Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Recovery Room & ISS Specialists	11.4	15.8	14.9	15.8	15.8	15.8	15.8	15.8
Social Workers	13.5	17.5	18.5	18.5	23.5	23.5	23.5	23.5
Summer School Instructional Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Teacher Assistants	114.2	130.3	127.8	130.3	140.0	145.0	150.0	155.0
Therapists	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Virtual Learning Lab Supervisor	1.8	0.9	0.9	0.9	0.9	0.9	0.9	0.9
Office Staff	114.1	114.8	116.4	117.1	117.1	117.1	117.1	117.1
Administrative Assistants	103.1	102.8	104.4	105.1	105.1	105.1	105.1	105.1
General Counsel	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Specialized Classified	10.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
Operations	201.1	208.0	228.0	220.2	219.8	219.8	219.8	219.8
Custodial	111.4	119.5	128.4	112.8	116.0	116.0	116.0	116.0
Information Technology & Data Systems	50.9	52.5	57.4	59.7	59.0	59.0	59.0	59.0
Maintenance	29.0	33.0	34.0	42.0	39.0	39.0	39.0	39.0
Seasonal Staff	9.8	2.0	7.2	4.8	4.8	4.8	4.8	4.8
Student Transportation	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Other Support	43.4	45.6	42.1	41.6	41.6	41.6	41.6	41.6
Building Assistant	0.0	3.0	2.4	2.8	2.8	2.8	2.8	2.8
Campus Supervisors	14.2	14.3	10.9	10.3	10.3	10.3	10.3	10.3

Job/Assignment	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	PROJECTED 2023-2024	PROJECTED 2024-2025	PROJECTED 2025-2026
Employee Wellness	1.6	2.3	2.0	2.0	2.0	2.0	2.0	2.0
Lunchroom/Copier Support	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lunchroom/Playground Supervisor	23.3	24.1	24.8	24.6	24.6	24.6	24.6	24.6
Security	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Student Health	23.5	26.6	31.0	31.9	32.0	32.0	32.0	32.0
Health Services Coordinator	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0
Nurses	22.5	25.6	30.0	31.9	32.0	32.0	32.0	32.0
Student Nutrition	69.6	76.7	68.2	72.3	72.0	72.0	72.0	72.0
Food Service	69.6	76.7	68.2	72.3	72.0	72.0	72.0	72.0
Teacher	869.2	931.9	945.4	952.4	962.9	973.4	983.9	994.4
504 Coordinator	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
A+ Coordinator	2.3	2.0	1.8	1.7	1.7	1.7	1.7	1.7
Administrative Intern	3.5	1.0	1.5	0.0	0.0	0.0	0.0	0.0
Counselor	30.0	32.0	32.0	34.2	34.2	34.2	34.2	34.2
Diagnostic Consultant	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Diagnostician	5.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0
ELD	19.3	24.5	24.5	25.4	25.4	25.4	25.4	25.4
Gifted Education	5.4	7.0	7.0	8.0	8.0	8.0	8.0	8.0
Instructional Coach	9.0	8.0	10.0	10.0	10.0	10.0	10.0	10.0
Learning Facilitators	6.0	5.0	4.0	4.0	4.0	4.0	4.0	4.0
Media Specialists	16.0	18.0	18.0	18.2	18.2	18.2	18.2	18.2
Pre-School	0.0	0.0	2.0	3.0	3.0	3.0	3.0	3.0

Job/Assignment	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	PROJECTED 2023-2024	PROJECTED 2024-2025	PROJECTED 2025-2026
RTI Coordinator	1.2	1.2	1.0	1.0	1.0	1.0	1.0	1.0
RTI Facilitator	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Regular Education	628.6	675.1	677.4	679.4	684.4	689.4	694.4	699.4
School Psychologist	4.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Special Education	131.5	141.2	146.2	146.0	151.5	157.0	162.5	168.0
Title I	3.0	3.0	7.0	8.5	8.5	8.5	8.5	8.5
TOTAL	1,614.3	1,731.0	1,755.5	1,751.4	1,784.7	1,800.2	1,815.7	1,831.2

FTE changes from 2021-2022 to 2022-2023 have been made as a part of the annual staffing plan.

BOND AMORTIZATION SCHEDULE

The table below summarizes the total principal and interest payments due by fiscal year. Revenue generated from the debt service levy is used in making these annual payments.

The table below summarizes the total principal and interest payments due by fiscal year. Revenue generated from the debt service levy is used in making these annual payments.

School Year	6611 - Principal (Bonded Indebtedness)	6621 - Interest (Bonded Indebtedness)	Total Debt Payment
2022-2023	12,700,000	5,027,864	17,727,864
2023-2024	5,825,000	4,754,474	10,579,474
2024-2025	6,285,000	4,477,168	10,762,168
2025-2026	6,760,000	4,173,780	10,933,780
2026-2027	7,245,000	3,869,680	11,114,680
2027-2028	7,735,000	3,545,080	11,280,080
2028-2029	8,160,000	3,238,930	11,398,930
2029-2030	8,555,000	3,038,880	11,593,880
2030-2031	9,500,000	2,810,130	12,310,130
2031-2032	10,035,000	2,423,880	12,458,880
2032-2033	10,545,000	2,109,730	12,654,730
2033-2034	11,090,000	1,779,780	12,869,780
2034-2035	11,665,000	1,406,843	13,071,843
2035-2036	12,275,000	1,009,233	13,284,233
2036-2037	815,000	585,150	1,400,150
2037-2038	13,610,000	544,400	14,154,400
TOTAL	142,800,000	44,795,000	187,595,000

PARK HILL SCHOOL DISTRICT PERFORMANCE RESULTS

In 2009, the Park Hill School District received the Missouri Quality Award (MQA). The MQA recognizes an organization's commitment to meeting its customers' needs and to using the best-available processes for everything it does. This award is aligned with the exacting standards of the Malcolm Baldrige National Quality Award. Park Hill School District is the first school district in the 18-year history of this award to earn the distinction. In the fall of 2015, the district received the MQA for the second time a result of continuous improvement efforts that occurred over the past six years.

Annually, the Department of Elementary and Secondary Education (DESE) in the state of Missouri produces a Missouri Public School Accountability Report Card, which summarizes statistics about Missouri's public-school districts. The data on the following pages uses the 2020-2021 data from these report cards to benchmark key data figures, including key financial data, with comparable Missouri school districts.

To find comparable districts to benchmark against, the Park Hill School District follows a process based on the Pugh Method, created by Stuart Pugh at the University of Strathclyde in Glasgow, Scotland. This takes a list of criteria that help describe the Park Hill School District and creates an index score to be attributed to other districts. Those districts that scored closest to the Park Hill School District were selected to be part of the comparison list.

A committee selected the following items as criteria for comparison: socioeconomic status (percent of students eligible for free and reduced lunch), diversity (percent of minority students), urbanicity, size (number of students), and proximity to the Park Hill School District. The committee then attributed weights to the scores, based on priority, to give each criteria an index score. The following districts were selected as comparison districts:

- | | |
|------------------------|-------------------------|
| • Belton 124 | • Orchard Farm R-V |
| • Blue Springs R-IV | • Parkway C-2 |
| • Fox C-6 | • Platte Co. R-III |
| • Lee's Summit R-VII | • Raymore-Peculiar R-II |
| • Liberty 53 | • St. Charles R-VI |
| • Mehlville R-IX | • St. Joseph |
| • Nixa Public Schools | • Washington |
| • North Kansas City 74 | • Wentzville R-IV |

Accreditation Status. School districts are accredited according to standards set by the State Board of Education. The three levels of accreditation are accredited, provisionally accredited, and unaccredited.

District	2019	2020	2021
BELTON 124	Accredited	Accredited	Accredited
BLUE SPRINGS R-IV	Accredited	Accredited	Accredited
FOX C-6	Accredited	Accredited	Accredited
LEE'S SUMMIT R-VII	Accredited	Accredited	Accredited
LIBERTY 53	Accredited	Accredited	Accredited
MEHLVILLE R-IX	Accredited	Accredited	Accredited
NIXA PUBLIC SCHOOLS	Accredited	Accredited	Accredited
NORTH KANSAS CITY 74	Accredited	Accredited	Accredited
ORCHARD FARM R-V	Accredited	Accredited	Accredited
PARK HILL	Accredited	Accredited	Accredited
PARKWAY C-2	Accredited	Accredited	Accredited
PLATTE CO. R-III	Accredited	Accredited	Accredited
RAYMORE-PECULIAR R-II	Accredited	Accredited	Accredited
ST. CHARLES R-VI	Accredited	Accredited	Accredited
ST. JOSEPH	Accredited	Accredited	Accredited
WASHINGTON	Accredited	Accredited	Accredited
WENTZVILLE R-IV	Accredited	Accredited	Accredited

Preschool enrollment. All children enrolled in any district-sponsored pre-kindergarten activity, including early childhood special education.

District	2019	2020	2021
BELTON 124	306	298	250
BLUE SPRINGS R-IV	198	219	166
FOX C-6	197	184	105
LEE'S SUMMIT R-VII	359	338	296
LIBERTY 53	265	250	238
MEHLVILLE R-IX	311	327	206
NIXA PUBLIC SCHOOLS	276	269	223
NORTH KANSAS CITY 74	628	711	518
ORCHARD FARM R-V	165	172	143
PARK HILL	441	441	304
PARKWAY C-2	350	378	163
PLATTE CO. R-III	85	68	65
RAYMORE-PECULIAR R-II	169	163	105
ST. CHARLES R-VI	184	227	189
ST. JOSEPH	411	272	196
WASHINGTON	151	150	94
WENTZVILLE R-IV	415	456	345

K–12 Enrollment. Head count taken the last Wednesday of September of all resident and non-resident students in grades K through 12 enrolled in the attendance center. Each student (part-time, full-time, or kindergarten) should be counted as one. Desegregation transfer students are reported as residents of the district in which they attend school. Enrollment for students attending alternative schools and area vocational schools should be reported at the students' regular school in their home district.

District	2019	2020	2021
BELTON 124	4,568	4,425	4,334
BLUE SPRINGS R-IV	14,380	14,386	14,537
FOX C-6	11,286	11,205	10,920
LEE'S SUMMIT R-VII	17,937	18,075	17,503
LIBERTY 53	12,364	12,504	12,563
MEHLVILLE R-IX	10,138	10,010	9,765
NIXA PUBLIC SCHOOLS	5,947	6,120	6,173
NORTH KANSAS CITY 74	19,712	20,096	20,255
ORCHARD FARM R-V	1,890	1,921	2,016
PARK HILL	11,458	11,611	11,692
PARKWAY C-2	17,599	17,613	17,137
PLATTE CO. R-III	4,083	4,178	4,205
RAYMORE-PECULIAR R-II	6,085	6,244	6,187
ST. CHARLES R-VI	4,806	4,754	4,617
ST. JOSEPH	11,256	10,922	10,460
WASHINGTON	3,970	3,903	3,755
WENTZVILLE R-IV	16,373	16,789	17,078

Proportional Attendance Rate. Attendance targets use the individual student's attendance rate and set the expectation that 90% of the students are in attendance 90% of the time.

District	2019	2020	2021
BELTON 124	88.1%	88.1%	88.5%
BLUE SPRINGS R-IV	91.1%	90.3%	88.2%
FOX C-6	88.6%	87.7%	84.4%
LEE'S SUMMIT R-VII	91.8%	92.1%	80.3%
LIBERTY 53	90.7%	90.2%	93.2%
MEHLVILLE R-IX	90.9%	91.1%	83.8%
NIXA PUBLIC SCHOOLS	91.2%	90.6%	89.7%
NORTH KANSAS CITY 74	90.4%	89.8%	98.3%
ORCHARD FARM R-V	91.8%	90.4%	90.3%
PARK HILL	87.8%	87.8%	86.9%
PARKWAY C-2	91.5%	91.1%	84.2%
PLATTE CO. R-III	88.3%	89.0%	86.7%
RAYMORE-PECULIAR R-II	91.0	89.2	85.6%
ST. CHARLES R-VI	90.0%	88.1%	82.8%
ST. JOSEPH	87.6%	86.5%	75.1%
WASHINGTON	89.0%	89.4%	89.2%
WENTZVILLE R-IV	88.7%	88.1%	80.7%

Students Eligible for Free and Reduced-Price Lunch.

The percentage of resident pupils who are reported by the district as eligible for free and reduced-price meals on the last Wednesday in January.

District	2019	2020	2021
BELTON 124	51.8%	52.3%	40%
BLUE SPRINGS R-IV	28.9%	30.7%	29.6%
FOX C-6	30.8%	30.4%	24.8%
LEE'S SUMMIT R-VII	20.2%	19.9%	20.5%
LIBERTY 53	18.4%	19.0%	16.0%
MEHLVILLE R-IX	28.1%	25.6%	28.5%
NIXA PUBLIC SCHOOLS	31.8%	31.9%	27.4%
NORTH KANSAS CITY 74	47.7%	47.3%	38.8%
ORCHARD FARM R-V	28.7%	28.8%	20.3%
PARK HILL	27.4%	27.1%	20.5%
PARKWAY C-2	18.9%	19.6%	19.9%
PLATTE CO. R-III	24.2%	23.0%	22.4%
RAYMORE-PECULIAR R-II	25.5%	26.3%	29.2%
ST. CHARLES R-VI	40.6%	40.4%	28.6%
ST. JOSEPH	71.4%	71.8%	69.2%
WASHINGTON	30.9%	29.1%	21.5%
WENTZVILLE R-IV	18.4%	14.1%	12.9%

Four-Year Graduation Rate. The four-year adjusted cohort graduation rate is the number of students who graduate in four years with a regular high school diploma divided by the number of students who form the adjusted cohort for the graduating class rounded to the tenth. From the beginning of ninth grade, students who are entering that grade for the first time form a cohort that is subsequently adjusted by adding any students who transfer into the cohort later during the ninth grade and the next three years and subtracting any students who transfer out.

District	2019	2020	2021
BELTON 124	89.3%	89.5%	90.3%
BLUE SPRINGS R-IV	95.0%	94.8%	96.5%
FOX C-6	92.7%	91.0%	89.2%
LEE'S SUMMIT R-VII	94.5%	96.8%	93.9%
LIBERTY 53	95.1%	95.3%	96.1%
MEHLVILLE R-IX	93.1%	94.2%	93.2%
NIXA PUBLIC SCHOOLS	91.2%	94.0%	91.9%
NORTH KANSAS CITY 74	95.5%	96.8%	95.1%
ORCHARD FARM R-V	86.4%	96.8%	97.6%
PARK HILL	92.4%	93.5%	92.7%
PARKWAY C-2	95.0%	95.7%	92.3%
PLATTE CO. R-III	95.0%	91.4%	92.0%
RAYMORE-PECULIAR R-II	92.0%	91.5%	89.3%
ST. CHARLES R-VI	84.8%	86.7%	84.2%
ST. JOSEPH	81.3%	83.0%	79.6%
WASHINGTON	90.8%	90.3%	93.0%
WENTZVILLE R-IV	95.3%	95.6%	95.5%

Dropout Rate. For grades 9–12 the number of dropouts divided by the total of September enrollment, plus transfers in, minus transfers out, minus dropouts, added to September enrollment, then divided by two.

District	2019	2020	2021
BELTON 124	0.8%	2.0%	1.7%
BLUE SPRINGS R-IV	0.6%	0.5%	0.7%
FOX C-6	2.1%	1.7%	1.4%
LEE'S SUMMIT R-VII	0.8%	0.5%	0.6%
LIBERTY 53	0.8%	0.5%	0.5%
MEHLVILLE R-IX	0.7%	1.1%	0.9%
NIXA PUBLIC SCHOOLS	1.4%	1.3%	1.3%
NORTH KANSAS CITY 74	0.4%	0.5%	0.4%
ORCHARD FARM R-V	2.1%	1.4%	
PARK HILL	1.5%	0.9%	1.5%
PARKWAY C-2	1.0%	0.5%	0.6%
PLATTE CO. R-III	1.1%	2.2%	1.2%
RAYMORE-PECULIAR R-II	2.3%	1.8%	1.8%
ST. CHARLES R-VI	3.2%	2.2%	4.1%
ST. JOSEPH	4.6%	5.4%	7.6%
WASHINGTON	2.0%	1.6%	1.7%
WENTZVILLE R-IV	1.0%	0.5%	0.8%

Where Our Graduates Go. The percentage of the previous year's graduates who are reported as attending a community college, a four-year institution, or a technical school 180 days after graduation.

District	2019	2020	2021
BELTON 124	60.0%	57.8%	56.3%
BLUE SPRINGS R-IV	72.9%	72.3%	69.4%
FOX C-6	70.3%	71.7%	60.8%
LEE'S SUMMIT R-VII	78.7%	78.7%	75.8%
LIBERTY 53	72.4%	71.0%	73.0%
MEHLVILLE R-IX	64.6%	64.1%	71.8%
NIXA PUBLIC SCHOOLS	73.9%	72.6%	73.0%
NORTH KANSAS CITY 74	64.0%	64.1%	58.7%
ORCHARD FARM R-V	69.8%	67.8%	66.8%
PARK HILL	64.6%	64.1%	75.1%
PARKWAY C-2	88.8%	90.4%	87.6%
PLATTE CO. R-III	64.6%	64.1%	78.6%
RAYMORE-PECULIAR R-II	71.6%	72.5%	60.8%
ST. CHARLES R-VI	63.5%	71.2%	64.7%
ST. JOSEPH	58.8%	58.5%	49.8%
WASHINGTON	64.6%	66.3%	61.5%
WENTZVILLE R-IV	64.6%	64.1%	73.8%

Placement Rates for Career-Technical Education Students. The percentage of graduates who complete a career-technical education program and are placed in a related occupation or training program 180 days after graduation.

District	2019	2020	2021
BELTON 124	73.4%	80.9%	95.5%
BLUE SPRINGS R-IV	91.7%	91.2%	97.0%
FOX C-6	91.6%	88.4%	78.8%
LEE'S SUMMIT R-VII	101.0%	100.4%	93.8%
LIBERTY 53	70.7%	77.3%	92.5%
MEHLVILLE R-IX	86.4%	86.5%	92.0%
NIXA PUBLIC SCHOOLS	88.1%	90.6%	93.8%
NORTH KANSAS CITY 74	80.8%	92.8%	92.3%
ORCHARD FARM R-V	73.5%	74.8%	92.8%
PARK HILL	72.4%	85.3%	95.1%
PARKWAY C-2	93.1%	94.3%	93.7%
PLATTE CO. R-III	59.8%	32.4%	96.7%
RAYMORE-PECULIAR R-II	67.0%	67.5%	88.2%
ST. CHARLES R-VI	95.4%	97.4%	91.0%
ST. JOSEPH	87.8%	90.2%	88.7%
WASHINGTON	82.1%	75.9%	93.9%
WENTZVILLE R-IV	87.0%	88.5%	95.0%

Staffing Ratios. The September enrollment divided by the number of teachers or administrators:

Students to Classroom Teachers. The ratio of students in grades K–12 to regular classroom teachers (Core Data position code 60), excluding special education, remedial reading, Title I, and vocational teachers.

District	2019	2020	2021
BELTON 124	20	20	21
BLUE SPRINGS R-IV	21	20	20
FOX C-6	20	20	19
LEE'S SUMMIT R-VII	18	18	18
LIBERTY 53	19	19	18
MEHLVILLE R-IX	17	16	15
NIXA PUBLIC SCHOOLS	18	19	19
NORTH KANSAS CITY 74	18	18	18
ORCHARD FARM R-V	19	18	20
PARK HILL	18	18	17
PARKWAY C-2	16	16	15
PLATTE CO. R-III	17	17	16
RAYMORE-PECULIAR R-II	20	19	18
ST. CHARLES R-VI	14	14	14
ST. JOSEPH	17	19	18
WASHINGTON	18	18	16
WENTZVILLE R-IV	20	19	18

Students to Administrators. The ratio of students in grades K–12 to district and building-level administrators (Core Data position codes 10 and 20).

District	2019	2020	2021
BELTON 124	190	164	173
BLUE SPRINGS R-IV	240	252	244
FOX C-6	219	215	206
LEE'S SUMMIT R-VII	242	229	220
LIBERTY 53	230	225	210
MEHLVILLE R-IX	253	257	264
NIXA PUBLIC SCHOOLS	198	203	184
NORTH KANSAS CITY 74	221	224	218
ORCHARD FARM R-V	140	142	155
PARK HILL	240	229	199
PARKWAY C-2	202	204	197
PLATTE CO. R-III	186	190	176
RAYMORE-PECULIAR R-II	222	229	217
ST. CHARLES R-VI	185	183	165
ST. JOSEPH	212	207	178
WASHINGTON	196	188	172
WENTZVILLE R-IV	289	257	260

Years of Experience of Professional Staff. The average years of public-school experience for all members of the district's professional staff (Core Data position codes 10–60).

District	2019	2020	2021
BELTON 124	12.1	12.9	14.8
BLUE SPRINGS R-IV	13.4	13.3	13.9
FOX C-6	14.5	14.7	15.0
LEE'S SUMMIT R-VII	15.7	15.9	16.2
LIBERTY 53	13.9	14.1	15.0
MEHLVILLE R-IX	13.3	13.6	14.1
NIXA PUBLIC SCHOOLS	13.4	13.5	13.5
NORTH KANSAS CITY 74	12.7	12.5	13.3
ORCHARD FARM R-V	10.5	10.8	11.5
PARK HILL	10.9	11.4	14.0
PARKWAY C-2	14.0	14.3	15.3
PLATTE CO. R-III	13.6	14.0	14.1
RAYMORE-PECULIAR R-II	12.4	12.7	13.8
ST. CHARLES R-VI	12.4	12.5	12.5
ST. JOSEPH	12.1	12.5	12.7
WASHINGTON	13.0	13.4	13.1
WENTZVILLE R-IV	11.8	12.1	12.7

Professional Staff with Advanced Degrees. The percentage of the professional staff (Core Data position codes 10–60) whose highest degree is above a bachelor's degree.

District	2019	2020	2021
BELTON 124	73.3%	69.0%	70.1%
BLUE SPRINGS R-IV	83.8%	81.8%	77.9%
FOX C-6	71.9%	69.0%	68.3%
LEE'S SUMMIT R-VII	80.5%	80.7%	78.3%
LIBERTY 53	75.6%	76.3%	79.1%
MEHLVILLE R-IX	76.6%	75.5%	76.1%
NIXA PUBLIC SCHOOLS	65.7%	64.6%	66.9%
NORTH KANSAS CITY 74	62.6%	62.1%	62.5%
ORCHARD FARM R-V	72.0%	73.0%	75.4%
PARK HILL	84.3%	83.8%	82.7%
PARKWAY C-2	81.8%	82.8%	86.3%
PLATTE CO. R-III	75.1%	71.5%	65.4%
RAYMORE-PECULIAR R-II	68.0%	66.1%	71.1%
ST. CHARLES R-VI	72.6%	74.0%	75.4%
ST. JOSEPH	51.6%	54.0%	57.8%
WASHINGTON	55.8%	55.1%	53.9%
WENTZVILLE R-IV	78.1%	79.7%	79.5%

Average Teacher Salaries. The average regular term (base) salary of teachers (Core Data position code 60) and the average total salary (includes extended-contract salary, Career Ladder supplement, and extra-duty pay) for teachers in the district. Fringe benefits are not included.

District	2019	2020	2021
BELTON 124	52,107	52,922	54,559
BLUE SPRINGS R-IV	60,380	60,503	62,516
FOX C-6	60,037	59,848	60,612
LEE'S SUMMIT R-VII	61,380	62,314	64,211
LIBERTY 53	56,560	58,083	60,482
MEHLVILLE R-IX	56,922	58,729	61,812
NIXA PUBLIC SCHOOLS	48,608	49,397	51,196
NORTH KANSAS CITY 74	57,225	57,442	59,337
ORCHARD FARM R-V	58,131	59,874	62,761
PARK HILL	60,688	61,744	62,170
PARKWAY C-2	68,775	69,856	72,305
PLATTE CO. R-III	55,692	56,213	56,600
RAYMORE-PECULIAR R-II	49,549	51,328	53,724
ST. CHARLES R-VI	56,334	55,822	58,834
ST. JOSEPH	48,638	48,991	49,447
WASHINGTON	50,044	50,953	51,406
WENTZVILLE R-IV	57,992	59,705	63,717

Average Administrator Salaries. The average administrator salary (Core Data position codes 10 and 20). Fringe benefits are not included.

District	2019	2020	2021
BELTON 124	110,139	109,721	119,419
BLUE SPRINGS R-IV	106,673	107,253	122,068
FOX C-6	112,223	114,259	113,240
LEE'S SUMMIT R-VII	109,279	108,682	112,771
LIBERTY 53	102,058	101,121	112,296
MEHLVILLE R-IX	103,096	107,161	113,052
NIXA PUBLIC SCHOOLS	89,412	93,073	96,034
NORTH KANSAS CITY 74	110,805	108,443	113,305
ORCHARD FARM R-V	112,160	117,988	127,032
PARK HILL	111,402	111,666	108,296
PARKWAY C-2	114,867	118,186	120,841
PLATTE CO. R-III	100,426	107,564	110,666
RAYMORE-PECULIAR R-II	100,179	103,287	106,968
ST. CHARLES R-VI	121,125	120,388	121,366
ST. JOSEPH	92,556	92,751	92,964
WASHINGTON	97,435	101,648	102,602
WENTZVILLE R-IV	107,537	107,238	114,777

Average Current Expenditures per ADA. The average current expenditure per pupil, in average daily attendance (ADA), for the district.

District	2019	2020	2021
BELTON 124	10,378	10,495	10,223
BLUE SPRINGS R-IV	9,901	10,321	10,919
FOX C-6	9,719	9,362	9,736
LEE'S SUMMIT R-VII	11,320	10,882	12,114
LIBERTY 53	10,115	10,259	11,201
MEHLVILLE R-IX	9,817	9,500	10,082
NIXA PUBLIC SCHOOLS	9,005	8,731	9,586
NORTH KANSAS CITY 74	10,977	11,207	12,154
ORCHARD FARM R-V	13,427	12,532	13,206
PARK HILL	11,971	11,942	13,020
PARKWAY C-2	12,747	12,442	12,837
PLATTE CO. R-III	10,156	9,688	10,729
RAYMORE-PECULIAR R-II	9,679	9,432	10,686
ST. CHARLES R-VI	14,732	14,329	15,379
ST. JOSEPH	10,297	9,504	10,955
WASHINGTON	11,503	11,309	12,727
WENTZVILLE R-IV	10,580	10,368	11,626

Adjusted Tax Rate of the District. Actual tax rates (after rollbacks) levied by the district for each fund (incidental, teachers, debt service, and capital projects) and filed with the County Clerk by September 1.

District	2019	2020	2021
BELTON 124	5.4320	5.4320	5.4119
BLUE SPRINGS R-IV	5.7286	5.7286	5.7286
FOX C-6	4.5589	4.5272	4.5071
LEE'S SUMMIT R-VII	5.8777	5.8811	5.4705
LIBERTY 53	6.0950	6.0950	6.4550
MEHLVILLE R-IX	4.1430	4.1480	3.8056
NIXA PUBLIC SCHOOLS	4.2876	4.2896	4.7000
NORTH KANSAS CITY 74	6.4280	6.4235	6.2029
ORCHARD FARM R-V	4.5641	4.5695	4.6002
PARK HILL	5.4035	5.3955	5.3955
PARKWAY C-2	4.2549	4.3872	4.1424
PLATTE CO. R-III	5.0439	5.0193	5.0193
RAYMORE-PECULIAR R-II	4.9122	5.3622	5.1823
ST. CHARLES R-VI	5.3360	5.3412	5.1616
ST. JOSEPH	3.5712	3.6304	4.3398
WASHINGTON	4.1779	4.1862	4.1743
WENTZVILLE R-IV	4.9801	4.9836	5.2486

Assessed Valuation of the District. The total assessed property value of the school district minus tax-increment-financed valuation, as of December 31 of the previous calendar year.

District	2019	2020	2021
BELTON 124	340,404,574	355,951,628	401,043,398
BLUE SPRINGS R-IV	1,405,788,376	1,449,206,738	1,659,299,029
FOX C-6	945,704,556	971,654,129	1,035,808,800
LEE'S SUMMIT R-VII	1,947,603,112	2,010,328,801	2,324,534,931
LIBERTY 53	918,753,541	956,666,688	1,093,514,313
MEHLVILLE R-IX	1,816,398,460	1,820,805,200	2,056,835,540
NIXA	460,247,156	481,440,828	530,845,545
NORTH KANSAS CITY	2,156,754,758	2,236,992,620	2,449,251,711
ORCHARD FARM R-V	318,755,165	316,734,792	436,008,005
PARK HILL	1,698,107,954	1,754,560,476	1,924,679,725
PARKWAY C-2	4,705,282,070	4,684,978,070	5,234,810,070
PLATTE CO. R-III	533,631,962	554,855,093	601,392,497
RAYMORE-PECULIAR	542,903,864	570,922,412	667,301,296
ST. CHARLES R-VI	994,817,379	1,018,756,648	1,127,138,329
ST. JOSEPH	1,056,548,825	1,090,176,770	1,122,544,711
WASHINGTON	768,224,520	792,093,867	828,379,655
WENTZVILLE R-IV	1,946,271,226	2,017,502,720	2,351,865,527

Sources of Revenue. The percentage of the district's total operating budget received from each of these sources:

Local. All local and county revenues (including Proposition C money) received in the General, Special Revenue, and Capital Projects funds, divided by total revenues received in these funds.

District	2019	2020	2021
BELTON 124	50.8%	45.1%	45.7%
BLUE SPRINGS R-IV	57.5%	65.1%	55.24%
FOX C-6	49.90%	50.1%	50.9%
LEE'S SUMMIT R-VII	62.7%	62.7%	64.6%
LIBERTY 53	54.6%	54.6%	52.9%
MEHLVILLE R-IX	80.5%	79.5%	77.7%
NIXA PUBLIC SCHOOLS	43.0%	43.7%	43.9%
NORTH KANSAS CITY 74	64.7%	63.4%	60.4%
ORCHARD FARM R-V	69.5%	68.0%	44.7%
PARK HILL	71.4%	71.6%	69.01%
PARKWAY C-2	92.6%	93.4%	92.5%
PLATTE CO. R-III	61.8%	62.1%	44.67%
RAYMORE-PECULIAR R-II	51.0%	54.2%	55.1%
ST. CHARLES R-VI	78.3%	77.4%	75.2%
ST. JOSEPH	46.6%	47.2%	49.3%
WASHINGTON	76.3%	77.2%	74.6%
WENTZVILLE R-IV	58.3%	57.8%	56.7%

State. All state revenues received in the General, Special Revenue, and Capital Projects funds, divided by total revenues received in these funds.

District	2019	2020	2021
BELTON 124	41.4%	45.7%	43.0%
BLUE SPRINGS R-IV	36.8%	30.2%	33.0%
FOX C-6	44.8%	44.6%	41.2%
LEE'S SUMMIT R-VII	33.4%	33.1%	29.2%
LIBERTY 53	42.5%	42.3%	41.4%
MEHLVILLE R-IX	16.3%	17.8%	16.4%
NIXA PUBLIC SCHOOLS	50.8%	50.5%	47.0%
NORTH KANSAS CITY 74	29.0%	30.6%	28.5%
ORCHARD FARM R-V	26.5%	28.6%	26.9%
PARK HILL	25.4%	24.4%	25.6%
PARKWAY C-2	5.1%	4.7%	4.7%
PLATTE CO. R-III	34.1%	34.2%	38.5%
RAYMORE-PECULIAR R-II	44.2%	41.6%	35.8%
ST. CHARLES R-VI	17.0%	16.1%	16.6%
ST. JOSEPH	41.7%	42.0%	37.9%
WASHINGTON	17.1%	16.3%	16.4%
WENTZVILLE R-IV	39.1%	39.5%	38.7%

Missouri Assessment Program Results. Summary and detailed results from Missouri Assessment Program (MAP) exams are provided for each school and district. Disaggregated results for various subgroups of students also are provided, as required by federal law.

8th Grade English Language Arts (ELA): % Student Proficient or Advanced

District	2019	2020	2021
BELTON 124	41.1%	46.5%	39.9%
BLUE SPRINGS R-IV	63.9%	64.7%	59.1%
FOX C-6	59.3%	57.1%	53.5%
LEE'S SUMMIT R-VII	59.6%	61.8%	52.5%
LIBERTY 53	60.6%	58.3%	54.5%
MEHLVILLE R-IX	60.3%	54.1%	50.7%
NIXA PUBLIC SCHOOLS	53.9%	56.6%	60.6%
NORTH KANSAS CITY 74	51.5%	48.2%	44.1%
ORCHARD FARM R-V	50.0%	59.3%	39.8%
PARK HILL	55.5%	52.3%	50.6%
PARKWAY C-2	64.8%	62.1%	60.6%
PLATTE CO. R-III	57.4%	61.0%	66.2%
RAYMORE-PECULIAR R-II	63.0%	53.0%	52.1%
ST. CHARLES R-VI	55.1%	46.2%	56.0%
ST. JOSEPH	43.3%	37.4%	35.1%
WASHINGTON	56.8%	56.2%	58.5%
WENTZVILLE R-IV	57.6%	55.5%	48.4%

8th Grade Mathematics: % Student Proficient or Advanced

District	2019	2020	2021
BELTON 124	16.1%	22.4%	26.1%
BLUE SPRINGS R-IV	45.5%	43.1%	32.5%
FOX C-6	30.0%	30.0%	15.3%
LEE'S SUMMIT R-VII	42.7%	45.5%	25.0%
LIBERTY 53	41.8%	33.0%	20.2%
MEHLVILLE R-IX	22.8%	26.7%	
NIXA PUBLIC SCHOOLS	56.8%	52.4%	64.8%
NORTH KANSAS CITY 74	39.8%	34.5%	20.7%
ORCHARD FARM R-V	29.2%		
PARK HILL	30.6%	23.0%	23.5%
PARKWAY C-2	31.4%	34.8%	23.8%
PLATTE CO. R-III	21.5%	31.3%	29.3%
RAYMORE-PECULIAR R-II	22.1%	24.0%	52.8%
ST. CHARLES R-VI	39.5%	46.1%	
ST. JOSEPH	16.1%	14.8%	15.6%
WASHINGTON	8.1%	17.7%	25.8%
WENTZVILLE R-IV	40.4%	41.8%	41.4%

8th Grade Science: % Student Proficient or Advanced

District	2019	2020	2021
BELTON 124		31.0%	29.9%
BLUE SPRINGS R-IV		62.6%	50.9%
FOX C-6		51.9%	42.8%
LEE'S SUMMIT R-VII		53.3%	44.6%
LIBERTY 53		55.7%	47.7%
MEHLVILLE R-IX		54.7%	39.0%
NIXA PUBLIC SCHOOLS		63.4%	54.2%
NORTH KANSAS CITY 74		47.9%	33.7%
ORCHARD FARM R-V		55.3%	34.7%
PARK HILL		51.8%	48.0%
PARKWAY C-2		60.0%	50.0%
PLATTE CO. R-III		55.6%	50.4%
RAYMORE-PECULIAR R-II		50.9%	42.4%
ST. CHARLES R-VI		43.5%	50.9%
ST. JOSEPH		28.0%	22.5%
WASHINGTON		57.6%	47.4%
WENTZVILLE R-IV		55.2%	43.4%

ACT Results. The percentage of graduates taking the ACT, along with the average composite ACT score. These statistics are provided to DESE by ACT.

District	2019	2020	2021
BELTON 124	18.8	20.8	20.9
BLUE SPRINGS R-IV	21.4	21.9	21.8
FOX C-6	20.6	20.4	20.6
LEE'S SUMMIT R-VII	21.8	21.7	22.8
LIBERTY 53	21.5	21.6	22.9
MEHLVILLE R-IX	21.2	21.2	21.1
NIXA PUBLIC SCHOOLS	21.5	23.0	22.7
NORTH KANSAS CITY 74	19.6	19.6	19.4
ORCHARD FARM R-V	20.2	21.9	20.2
PARK HILL	22.1	22.2	22.5
PARKWAY C-2	23.3	23.7	25.5
PLATTE CO. R-III	20.8	22.1	22.2
RAYMORE-PECULIAR R-II	20.8	21.4	21.3
ST. CHARLES R-VI	20.1	20.9	21.5
ST. JOSEPH	19.2	20.3	21.6
WASHINGTON	21.3	20.6	23.3
WENTZVILLE R-IV	21.3	22.5	22.9

Disciplinary Actions. The number of students who are suspended for 10 or more consecutive days and the number of students who are expelled for disciplinary reasons. DESE calculates the rate of these actions based on the district's enrollment.

Incidents

District	2019	2020	2021
BELTON 124	49	61	44
BLUE SPRINGS R-IV	181	281	139
FOX C-6	119	75	32
LEE'S SUMMIT R-VII	107	126	21
LIBERTY 53	55	180	27
MEHLVILLE R-IX	36	57	9
NIXA PUBLIC SCHOOLS	34	32	46
NORTH KANSAS CITY 74	83	135	39
ORCHARD FARM R-V	9	13	11
PARK HILL	128	143	35
PARKWAY C-2	251	187	59
PLATTE CO. R-III	12	18	13
RAYMORE-PECULIAR R-II	51	58	
ST. CHARLES R-VI	57	65	39
ST. JOSEPH	92	166	85
WASHINGTON	16	29	12
WENTZVILLE R-IV	73	72	30

Rate of Incidents

District	2019	2020	2021
BELTON 124	1.1	1.4	1.0
BLUE SPRINGS R-IV	1.3	2	1.0
FOX C-6	1.1	0.7	0.3
LEE'S SUMMIT R-VII	0.6	0.7	0.1
LIBERTY 53	0.4	1.4	0.2
MEHLVILLE R-IX	0.4	0.6	0.1
NIXA PUBLIC SCHOOLS	0.6	0.5	0.7
NORTH KANSAS CITY 74	0.4	0.7	0.2
ORCHARD FARM R-V	0.5	0.7	0.5
PARK HILL	1.1	1.2	0.3
PARKWAY C-2	1.4	1.1	0.3
PLATTE CO. R-III	0.3	0.4	0.3
RAYMORE-PECULIAR R-II	0.8	0.9	
ST. CHARLES R-VI	1.2	1.4	0.8
ST. JOSEPH	0.8	1.5	0.8
WASHINGTON	0.4	0.7	0.3
WENTZVILLE R-IV	0.4	0.4	0.2

Students in Gifted Education Programs. Percentage of students currently being served in the district's state-approved gifted education program.

District	2019	2020	2021
BELTON 124	1.9%	1.8%	1.5
BLUE SPRINGS R-IV	1.7%	1.8%	2.0
FOX C-6	6.3%	6.4%	5.9
LEE'S SUMMIT R-VII	1.1%	1.4%	1.6
LIBERTY 53	6.0%	6.1%	6.3
MEHLVILLE R-IX	3.9%	4.8%	4.8
NIXA PUBLIC SCHOOLS	4.1%	3.9%	3.5
NORTH KANSAS CITY 74	7.6%	7.7%	6.6
ORCHARD FARM R-V	3.7%	4.0%	3.3
PARK HILL	4.7%	4.8%	5.3
PARKWAY C-2	9.2%	9.5%	9.5
PLATTE CO. R-III	4.1%	3.9%	3.8
RAYMORE-PECULIAR R-II	4.3%	4.3%	5.6
ST. CHARLES R-VI	6.5%	6.9%	6.6
ST. JOSEPH	3.0%	2.3%	2.8
WASHINGTON	5.6%	5.6%	5.8
WENTZVILLE R-IV	3.7%	3.7%	3.6



Park Hill School District

This Page Left Intentionally Blank

GLOSSARY OF TERMS & ACRONYMS

AAV – See Aggregate Assessed Valuation.

ACCOUNTING – The procedure of maintaining systematic records of events relating to persons, objects, or money and summarizing, analyzing, and interpreting the results of such records.

ACCOUNTING PERIOD – A period at the end of which and for which financial statements are prepared; for example, July 1 through June 30.

ADA – See Average Daily Attendance.

AD VALOREM – Taxes levied by the LEA on the assessed valuation of real and personal property located within the LEA which, within legal limits, is the final authority in determining the amount to be raised for school operating purposes or retirement of debt.

ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID) – A program designed to help underachieving students with high academic potential prepare for entrance to colleges and universities.

AGGREGATE ASSESSED VALUATION (AAV) – The dollar value assigned to a property to measure applicable taxes.

ALLOCATION – The amount of funds that are, or the process of which funds are, assigned to a public school district, institution, or agency to provide financial support for specific programs, services, and/or activities.

ALLOWABLE COST – Cost of predetermined equipment, service, and/or activities that have been considered to be appropriate for authorization by the funding agency.

AMORTIZATION – The gradual payment of an amount owed according to a specified schedule of times and amounts.

ANNUAL SECRETARY OF THE BOARD REPORT (ASBR) – A required report by the DESE on or before August 15 of each year. The report contains information, such as revenues, expenditures, fund balances, debt, and transportation data that are used for various data comparisons, calculations, and data requests. Examples include payments, the Local Effort Calculation, the Current Expenditure Calculation, report card information, and federal reporting information.

ASBO – See Association of School Business Officials International.

ASBR – See Annual Secretary of the Board Report.

ASSESSED VALUATION – The value for tax purposes; value of a property that serves as the basis for tax calculation.

ASSETS – Probable future economic benefits obtained or controlled by a particular entity as a result of past transactions or events.

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL (ASBO) – The Association of School Business Officials International is a professional association that provides programs and services to promote the highest standards of school business management practices, professional growth, and the effective use of educational resources.

AUDIT – The examination of records and documents and the securing of other evidence for one or more of the following purposes: a) determining the propriety of proposed or completed transactions, b) ascertaining whether all transactions have been recorded, and c) determining whether transactions are accurately recorded on the accounts and in the statements.

AVERAGE DAILY ATTENDANCE (ADA) – The total hours attended in a term by resident pupils between the ages of five and twenty-one divided by the actual number of hours' school was in session (actual calendar) plus the summer school AD) (hours attended divided by 1044 hours). Summer school ADA is a part of the immediate preceding school year's total ADA.

AVID – See Advancement Via Individual Determination.

BOARD OF EDUCATION – The Board of Education Services are the activities of the elected or appointed body that has been created according to state law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This service area relates to the general term and covers state boards, intermediate administrative unit boards, and local basic administrative unit boards.

BOARD SECRETARY – The secretary of the Board of Education.

BOARD TREASURER – The treasurer of the Board of Education.

BOND – A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality. See also Refunding Bonds and Surety Bonds.

BOND PROCEEDS, AMOUNT REMAINING – The amount remaining in bond proceeds (in the Bond Proceeds Subfund of the Capital Projects Fund) after the completion of a project for which bonds were issued. This amount remaining shall be transferred from the Capital Projects Fund to the Debt Service Fund.

BUDGET – A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part consists of schedules supporting the summary. The schedules show in detail the proposed expenditures and means of financing them together with information as to past years' actual revenues and expenditures and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect. Section 67.010, RSMo, is the statutory reference governing budgets.

BUDGET DOCUMENT – The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the information as to past years' actual revenues, expenditures, and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect. (See Section 67.010, RSMo.)

BUDGETING – Pertains to budget planning, formulations, administration analysis, and evaluation.

CAPITAL OUTLAY – An expenditure that results in the acquisition of fixed assets or additions to fixed assets that are presumed to have benefits for more than one year. It is an expenditure for land or existing buildings; improvements of grounds; construction of buildings; additions to buildings; remodeling of buildings; or initial, additional, and/or replacement of equipment.

CARES ACT – See Coronavirus Aid, Relief, and Economic Security.

CASH – Currency, checks, postal, and express money orders and bankers’ drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits. Any restriction or limitations as to its availability should be indicated.

CASH BASIS – The basis of accounting under which revenues are recorded only when actually received, and only cash disbursements are recorded as expenditures.

CCR – see College and Career Readiness.

CHECK – A bill of exchange drawn on a bank payable on demand; a written order on a bank to pay on demand a specified sum of money to a named person, to the named person’s order, or to bearer out of money on deposit to the credit of the maker. A check differs from a warrant in that the latter is not necessarily payable on demand and may not be negotiable; it differs from a voucher in that the latter is not an order to pay. A voucher-check combines the distinguishing marks of a voucher and a check; it shows the propriety of a payment and is an order to pay.

CLASSROOM TRUST FUND –

CO-CURRICULAR ACTIVITIES – Co-curricular activities (experiences) consist of the group of school sponsored activities under the guidance or supervision of qualified adults designed to provide opportunities for pupils to participate in such experiences on an individual basis, in small groups or in large groups, at school events, public events, or a combination of these for such purposes as motivation, enjoyment, and improvement of skills. In practice, participation usually is not required, and credit usually is not given. When participation is required or credit is given, the activity generally is considered to be a course.

COBRA – See Consolidated Omnibus Budget Reconciliation Act.

COHORT SURVIVAL – Cohort survival is a measure of the rate at which students grouped by grade level pass into the next grade level a year later.

COLLEGE AND CAREER READINESS (CCR) –

COMMUNITY EDUCATION – Services other than public school and adult education functions provided by the school or LEA for purposes relating to the community as a whole or some segment of the community. These include such services as community recreation programs, civic activities, public libraries, programs of custody and care of children, Parents As Teachers, community welfare activities, and services for nonpublic school pupils provided by the public schools on a continuing basis.

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN (CSIP) – A strategic plan in support of the organizational vision, mission, and values, written by a strategic planning committee made up of parents, community members, business and civic leaders, district staff members, students, and the Board of Education.

CONSOLIDATED OMNIBUS BUDGET RECONCILIATION ACT (COBRA) – Gives workers and their families a temporary extension of health coverage (called continuation coverage) in certain instances where coverage under the plan would otherwise end.

CONSUMER PRICE INDEX (CPI) – Consumer Price Index measures changes in the price level of market basket of consumer goods and services purchased by households

CORE DATA COLLECTION SYSTEM – School districts report data items to DESE six times during the year: beginning-of-the-year items in the August and October cycles; midyear items in the December, February, and April cycles; and end-of-the-year items in the June cycle. Information reported is based on the most current data available.

CORONAVIRUS AID, RELIEF, AND ECONOMIC SECURITY (CARES) ACT – Provides funding to LEAs through Section 18003 of the Elementary and Secondary School Emergency Relief (ESSER) Fund, to address the impact of COVID-19 on elementary and secondary schools.

CPI – See Consumer Price Index.

CSIP – see Comprehensive School Improvement Plan.

DEBT SERVICE – Expenditures for the retirement of debt and expenditures for interest on debt, except principal and interest of current loans. Per Section 165.011 RSMo, if a balance remains in the Debt Service Fund after total outstanding indebtedness for which the fund was levied is paid, the Board of Education may transfer the unexpended amount to the Capital Projects Fund. The Debt Service Fund must be maintained as a separate bank account.

DEFICIT – The excess of the obligations of a fund over the fund’s resources.

DELINQUENT TAXES – Taxes remaining unpaid on and after the date on which they become delinquent by statute.

DEMOGRAPHICS – The characteristics of human populations and population segments, especially when used to identify consumer markets.

DEPOSITS – Use of this account is normally restricted to long-term investments deposited by the LEA as a prerequisite to receiving services and/or goods.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION (DESE) – Coordinates and regulates K–12 education in Missouri.

DESE – See Department of Elementary and Secondary Education.

DEPARTMENT OF EDUCATION (DOE) – A department of the federal executive branch responsible for providing federal aid to educational institutions and financial aid to students, keeping national educational records, and conducting some education research.

DFS – See District Financial Scorecard.

DISBURSEMENTS – Payments in cash. See also Cash.

DISTRICT FINANCIAL SCORECARD (DFS) – A scorecard developed by the Financial Focus Area Collaborative Team (FACT) to track 12 key financial measures outlined in the CSIP on a biannual basis.

DOE – See Department of Education.

DOLLAR VALUE MODIFIER (DVM) – One of four basic pieces of the Missouri Foundation Formula: (1) Dollar Value Modifier, (2) Local Effort, (3) State Adequacy Target (SAT), and (4) Weighted Average Daily Attendance. The Missouri Foundation Formula was passed in 2005 to help ensure all of Missouri’s elementary and secondary education students have access to adequate educational resources. The formula is used to establish a concrete spending target—the amount of money that should be spent (at minimum) in order to educate the average K–12 student in Missouri per academic year.

DVM – See Dollar Value Modifier.

ECSE – See Early Childhood Special Education.

EARLY CHILDHOOD SPECIAL EDUCATION (ECSE) – A federal and state mandated program for young children between the ages of three and five, prior to kindergarten with developmental delays and disabilities.

EMPLOYEE BENEFITS – Compensation in addition to regular salary provided to an employee. This may include such benefits as health insurance, life insurance, annual leave, sick leave, retirement, and social security.

ENCUMBRANCES – Purchase orders, contracts, and salary or other commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when actual liability is incurred.

ENROLLMENT – Head count taken the last Wednesday of September and January of all resident and nonresident students K–12 in the enrollment center. All students are counted as one (no part time). Not reported for pre-kindergarten students.

ENTRY – The act of recording a transaction and the actual record of a financial transaction in an account.

EQUIPMENT – Items that are electrical or mechanical in nature or furniture and that 1) have a useful life of at least one year, 2) would be repaired rather than replaced, 3) the cost of tagging and inventorying is a small percent of the item's cost, and 4) costs more than \$500 per unit.

EQUITY – Equity is the mathematical excess of assets over liabilities. Generally, this excess is called Fund Balance.

ESCHEATS – Revenue collected by the county for property for which there is no owner and distributed to the school district.

ESSA – See Every Student Succeeds Act.

ESSER – See Coronavirus Aid, Relief, and Economic Security (CARES) Act.

ESTIMATED REVENUE – If the accounts are kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period. If the accounts are kept on a cash basis, the term designates the amount of revenues estimated to be collected during a given period.

EVALUATION – The process of ascertaining or judging the value or amount of an action or an outcome by careful appraisal of previously specified data in light of the particular situation and the goals and objectives previously established.

EVERY STUDENT SUCCEEDS ACT (ESSA) – A US law passed in December 2015 that governs the K–12 public education policy that replaced its predecessor, the No Child Left Behind Act (NCLB).

EXPENDITURES – Charges incurred, whether paid or unpaid, which are presumed to benefit the current fiscal year.

FACILITIES ACQUISITION AND CONSTRUCTION – Activities involved with the acquisition of land and buildings, remodeling buildings, the construction of buildings and additions to buildings, initial installation or extension of service systems and other built-in equipment, and improvements to sites.

FACT – See Financial Area Collaborative Team.

FEDERAL REVENUE – Revenue provided by the federal government. Expenditures made with this revenue should be identifiable as federally supported expenditures.

FINANCIAL ACCOUNTING – The recording and reporting of activities and events affecting the money of an administrative unit and its program. Specifically, it is concerned with 1) determining what accounting records are to be maintained; how they will be maintained; and the procedures, methods, and forms to be

used; 2) recording, classifying, and summarizing activities or events; 3) analyzing and interpreting recorded data; and 4) preparing reports and statements that reflect conditions as of a given date, the results of operations for a specific period, and the evaluation of status and results of operation in terms of established objectives.

FINANCIAL AREA COLLABORATIVE TEAM (FACT) – A team made up of district staff and key stakeholders that assists the district in determining annual and ongoing capital projects and oversees that the district maintains a capital fund balance.

FIXED ASSETS – Land, buildings, machinery, furniture, and other equipment that the LEA intends to hold or continue in use over a long period of time. Fixed denotes probability or intent to continue use or possession and does not indicate immobility of an asset.

FOUNDATION FORMULA – The Missouri state foundation formula, the primary source of state revenue for Missouri public school districts.

FREE AND REDUCED LUNCH – The number of pupils enrolled in the district and eligible for free and reduced lunch on the last Wednesday in January. The number used on Line 14 of the basic formula calculation in the current year is always the previous year's January count. This number bears no relationship to the number of children actually eating in the school cafeteria (School Nutrition Services count). This number, by definition, is a different count from that used for the federal programs or School Nutrition Services. Corrections to this data after it has been submitted should be sent to the School Finance Section.

FRL – See Free and Reduced Lunch.

FTE – See Full-Time Equivalent.

FULL-TIME EQUIVALENT (FTE) – The ratio of total number of paid hours during a period (part time, full time, contracted) by the number of working hours in that period Mondays through Fridays. The ratio units are FTE units or equivalent employees working full-time, meaning one FTE is equivalent to one employee working full-time.

FUNCTION – An action that contributes to a larger action of a person, living thing, or created thing.

FUND – An independent accounting entity with its own assets, liabilities, and fund balances. Generally, funds are established to account for financing of specific activities of an agency's operations.

FUND BALANCE – The excess of the assets of a fund over its liabilities and reserves except in the case of funds subject to budgetary accounting where, prior to the end of a fiscal period, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves, and appropriations for the period.

GAAP – See Generally Accepted Accounting Principles.

GASB – See Governmental Accounting Standards Board.

GENERAL LEDGER – A book, file, or other device in which accounts are kept to the degree of detail necessary that summarizes the financial transactions of the LEA. General ledger accounts may be kept for any group of items or receipts or expenditures on which an administrative officer wishes to maintain a close check.

GENERAL OBLIGATION BOND – Under Missouri law, the only way a school district can legally borrow money for school facility improvements or construction on a full faith and credit basis is to seek voter approval of a general obligation bond issue. A general obligation means that the school district can and must levy sufficient taxes (via a debt service levy) to repay the principal and interest associated with the bonds.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) – In determining the number of funds appropriate for public school operations, the purposes and legal requirements of the various activities must be considered. GAAP recommends the minimum number of funds be consistent with legal requirements. This is due to the necessity of identifying expenditures with revenues for the various activities.

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB) – An independent organization that establishes and improves standards of accounting and financial reporting for US state and local governments.

HANCOCK AMENDMENT (Senate Bill 711) – In 2008, the Missouri legislature passed Senate Bill 711 (the Hancock Amendment) that requires taxing districts, such as schools, to roll back their tax rate in reassessment years (odd numbered years) regardless of whether or not they are at their tax rate ceiling.

HVAC – HVAC stands for heating, ventilation, and air conditioning. HVAC is the technology of indoor environmental comfort. Its goal is to provide thermal comfort and acceptable indoor air quality.

IDEA – See Individuals with Disabilities Education Act.

IEP – See Individualized Education Program.

INDIVIDUALIZED EDUCATION PROGRAM (IEP) – A document that is developed for each public-school child who needs special education by defining the individualized objectives for the child.

INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) – A law that ensures services to children with disabilities throughout the United States. IDEA governs how states and public agencies provide early intervention, special education, and related services to eligible infants, toddlers, children, and youth with disabilities.

INTEREST – A fee charged to a borrower for the use of money. See also Debt Service.

INVENTORY – A detailed list or record showing quantities, descriptions, values, and frequently, units of measure, and unit prices of property on hand at a given time. Also refers to the cost of supplies and equipment on hand not yet distributed to requisitioning units.

INVESTMENTS – Securities and real estate held for the production of income in the form of interest, dividends, rentals, or lease payments. The account does not include fixed assets used in LEA operations.

LEA – see Local Education Agency.

LEASE PURCHASE – A contract granting the specified use of equipment that a public school district, institution, or agency cannot readily purchase outright during a specific period of time for a specified amount of funds. This contract could be expanded to purchase equipment only if the contract with option to purchase is annually renewable and creates an obligation to the district for only one fiscal year. Section 177.088, RSMo, specifies that a true lease purchase must run through a third-party not-for-profit corporation. If there is intent to take title, lease purchase expenditures must be paid for from the Capital Projects Fund. If there is no intent to take title, this transaction would most likely be classified as a lease or rental and would be paid for from the General (Incidental) Fund. Section 177.088 RSMo requires DESE to deduct from basic formula payments in the following year an amount equal to those amounts expended from the General (Incidental) Fund (for rentals) for real property for which a title is transferred to the district.

LEDGER – Contains all the accounts of a particular fund as in the general ledger or all these detail accounts that support particular subsidiary ledger accounts.

LEP – See Limited English Language Proficiency.

LEVY (Verb) – To impose taxes or special assets. (Noun) – The total of taxes or special assessments imposed by a governmental unit.

LIABILITIES – Debt or other legal obligations arising out of transactions in the past that are payable but not necessarily due. Encumbrances are not liabilities; they become liabilities when the services or materials for which the encumbrance was established have been rendered or received.

LIMITED ENGLISH LANGUAGE PROFICIENCY (LEP) – LEP persons are individuals who do not speak English as their primary language and who have a limited ability to read, speak, write, or understand English.

LOCAL EDUCATION AGENCY (LEA) – An educational agency at the local level that exists primarily to operate school or to contract for educational services. Normally, taxes may be levied by such publicly operated agencies for school purposes. These agencies may or may not be coterminous with county, city, or town boundaries. This term is used synonymously with the terms school district, school system, and local basic administrative unit.

LOCAL EFFORT – One of four basic pieces of the Missouri Foundation Formula: (1) Dollar Value Modifier, (2) Local Effort, (3) State Adequacy Target, and (4) Weighted Average Daily Attendance. The Missouri Foundation Formula was passed in 2005 to help ensure that all of Missouri's elementary and secondary education students have access to adequate educational resources. The formula is used to establish a concrete spending target—the amount of money that should be spent (at minimum) in order to educate the average K–12 student in Missouri per academic year.

LONG-RANGE CAPITAL PLANNING COMMITTEE – A committee of community members, students, staff, and administrators that meet to plan for future capital needs.

MAP – See Missouri Assessment Program.

MBA – See Meritorious Budget Award Program.

MEMBERSHIP – A pupil is a member of a class or school from the date the pupil presents at school and is placed on the current roll until the pupil permanently leaves the class or school for one of the causes recognized as sufficient by the state. The date of permanent withdrawal should be the date on which it is officially known that the pupil has left school, and not necessarily the first day after the date of last attendance. Membership is obtained by adding the total original entries and the total reentries and subtracting the total withdrawals. It may also be obtained by adding the total number present and the total number absent. This term is also known as the number belonging. Membership for state aid purposes shall be the count of students taken the last Wednesday in September and January who were enrolled on the count day AND in attendance at least one of the previous ten school days. Part-time students are reported on an FTE basis. Membership for Title I and extended day kindergarten should NOT be reported.

MERITORIOUS BUDGET AWARD PROGRAM (MBA) – Program sponsored by the ASBO to promote and recognize excellence in school budget presentation and enhances the school business officials' skills in developing, analyzing, and presenting a school system budget.

MISSOURI ASSESSMENT PROGRAM (MAP) – MAP is a series of assessments for English language arts, mathematics and science at grades 3–8 and English language arts, mathematics, science and social studies in high school. These assessments are designed to check student learning to find out if Missouri students are reaching the Show-Me Standards.

MISSOURI FINANCIAL ACCOUNTING MANUAL – The Park Hill School District accounting system conforms to requirements established by state statutes and regulations of the Missouri DESE, based on the current version of the Missouri Financial Accounting Manual.

MISSOURI FOUNDATION FORMULA – The Missouri Foundation Formula was passed in 2005 to help ensure that all of Missouri’s elementary and secondary education students have access to adequate educational resources. The formula is used to establish a concrete spending target—the amount of money that should be spent (at minimum) to educate the average K–12 student in Missouri per academic year.

MISSOURI QUALITY AWARD (MQA) – The MQA is the official state recognition for excellence in quality leadership.

MISSOURI UNITED SCHOOL INSURANCE COUNCIL (MUSIC) – MUSIC is a nonprofit, member-owned, self-insurance pooling program. It provides a comprehensive property and casualty coverage package for Missouri public schools and community colleges.

MQA – See Missouri Quality Award.

MUSIC – See Missouri United School Insurance Council.

NONPUBLIC SCHOOL – A school established by an individual, institution, or agency other than the state, subdivisions of the state, or the federal government that usually is supported primarily by monies other than public funds and the operation of whose program rests with other than publicly elected or appointed officials.

NONRESIDENT STUDENT – Generally a student whose legal residence is outside the geographic area served by a specified school, LEA, or institution. (Missouri Statutes modify the definition of a nonresident student.)

NUTRITION SERVICES – Activities involved with the Nutrition Services program of the LEA. This service area includes the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities and the delivery of food.

OBJECT – The commodity or service obtained from a specific expenditure.

OBLIGATIONS – The amounts of orders placed and subgrants awarded, services received, and similar transactions during a given period, which will require payment during the same or a future period. Obligations are considered to be incurred as follows: for personal property, when the LEA makes a binding commitment to acquire the property, usually by issuing a purchase order; for personal services and contracted services, when the services are performed (includes LEA employees); and for travel, utilities, and rent, when the travel is taken, the utilities used, or rented facilities occupied.

OPERATING FUNDS – Revenue utilized for daily operation of the school district.

PAYROLL – A list of individual employees entitled to pay, with the amounts due to each for personal services rendered. Payments are also made for such payroll-associated costs as federal and state income tax withholdings, retirement, and social security.

PEERS – See Public School and Education Employee’s Retirement System.

PLANNING – The selection or identification of the overall, long-range goals, priorities, and objectives of the organization, and the formulation of various courses of action to be followed in working toward achieving those goals, priorities, and objectives.

PROPERTY INSURANCE – Expenditures of all forms of insurance covering the loss of or damage to property of the LEA from fire, theft, storm, or any other cause. Also recorded here are costs for appraisals of property for insurance purposes.

PROPOSITION C – Proposition C is a sales tax generated in the early 1980s.

PROPRIETARY ACCOUNTS – Those accounts that show actual financial conditions and operations, such as actual assets, liabilities, reserves, surplus, revenues, and expenditures, as distinguished from budgetary accounts. See also Budgetary Accounts.

PSRS – See Public School and Education Employee’s Retirement System.

PUBLIC SCHOOL AND EDUCATION EMPLOYEE’S RETIREMENT SYSTEM (PSRS/PEERS) – Provides service retirement, disability, and survivor benefits for retired Missouri public school teachers, school employees, and their families.

PUGH METHOD – The decision-matrix method, also called the Pugh method or Pugh Concept Selection, invented by Stuart Pugh, is a qualitative technique used to rank the multi-dimensional options of an option set. A basic decision matrix consists of establishing a set of criteria options which are scored and summed to gain a total score which can then be ranked.

PURCHASE ORDER – A written request to a vendor to provide material or services at a price set forth in the order and that is used as an encumbrance document.

PURCHASED SERVICES – Personal services rendered by personnel who are not on the payroll of the LEA and other services that may be purchased by the LEA.

PURCHASING – Acquiring supplies, equipment, and materials used in the LEA operation.

REAL ESTATE – Land, improvements to site, and buildings; real property.

RECEIPTS – This term means cash received. See Revenues.

REFUND – A return of an overpayment or overcollection. The return may be either in the form of cash or a credit to an account.

REFUNDING BONDS – Bonds issued to pay off outstanding bonds.

REIMBURSEMENT – The return of an overpayment or over collection in cash.

REQUISITION – A written request to a purchasing officer for specified articles or services. It is a request from one school official to another school official, whereas a purchase order is from a school official (usually the purchasing officer) to a vendor.

RESERVE – An amount set aside for some specified purpose.

RESIDENT STUDENT – Generally a student whose legal residence is within the geographic area served (district boundary) by a specified school, LEA, or institution. It includes all children between the ages of 5 and 21 who are attending kindergarten through grade 12. If a child is attending in a district other than the domicile (district of residence) district AND the child’s parent is teaching in the district the child is attending, then that child shall be considered a resident pupil of that district for the period of time when that district of residence is not otherwise liable for tuition. (Sending elementary districts are not liable for tuition below grade nine so the receiving district would claim this child for state aid until the child enters high school/grade nine.) (Missouri Statutes modify the definition of a resident student.)

REVENUES – Inflows or other enhancements of assets of an entity or settlement of its liabilities (or a combination of both) during a period from delivering or producing goods, rendering services, or other activities that constitute the entity’s ongoing major or central operations.

SALARY – The total amount regularly paid or stipulated to be paid to an individual before deductions for personal services rendered while on the payroll of the LEA. Payments for sabbatical leave are also considered salary.

SAT – See State Adequacy Target.

SCHOOL YEAR – The term school year used by the Business Department, as it relates to the budget, runs from July 1 through June 30.

SECURITIES – Bonds, notes, mortgages, or other forms of negotiable or non-negotiable instruments.

SENATE BILL 711 – See Hancock Amendment.

SPECIAL EDUCATION – Consists of direct instructional activities designed primarily to deal with the following pupil exceptionalities: 1) physically handicapped; 2) emotionally disturbed; 3) culturally different, including compensatory education; 4) intellectual disability; and 5) mentally gifted and talented.

STATE ADEQUACY TARGET (SAT) – One of four basic pieces of the Missouri Foundation Formula: (1) Dollar Value Modifier, (2) Local Effort, (3) State Adequacy Target, and (4) Weighted Average Daily Attendance. The Missouri Foundation Formula was passed in 2005 to help ensure that all of Missouri’s elementary and secondary education students have access to adequate educational resources. The formula is used to establish a concrete spending target—the amount of money that should be spent (at minimum) in order to educate the average K–12 student in Missouri per academic year.

SUPPLEMENT – To add to that which the district is already providing due to a specific requirement or as a matter of previous practice. The LEA must be able to document that federal/state funds were used to increase the level of funding for an existing service or to begin a new service.

SUPPLIES – Items that are not electrical or mechanical in nature or furniture or that cost less than \$500 per unit or items that have a useful life of less than one year. Usually a material item that is expended and consumed or worn out or deteriorated in use or has lost its identity through fabrication or incorporation into a more complex unit or substance.

SURETY BONDS – A written promise to pay damages or to identify against losses caused by the part of parties named in the document through nonperformance or through misappropriation of monies; for example, a surety bond given by a contractor or by an official handling cash or securities.

TANGIBLE PROPERTY – Tangible property is physical property that can be touched, such as furniture and vehicles. It is distinct from the other major class of property, real property (or real estate), in that it can be moved from one location to another, whereas real property is permanently attached to a single location.

TAXES – Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit. The term includes licenses and permits.

TUITION – Money charged by the LEA or education institution for a period of time, not including special charges as for books and laboratory fees.

VISION, MISSION, AND VALUES – The district’s focus upon identified strategic focus areas and articulated goals within a five-year strategic plan that are aligned with student and stakeholder requirements/expectations.

WADA – See Weighted Average Daily Attendance.

WEIGHTED AVERAGE DAILY ATTENDANCE (WADA) – One of four basic pieces of the Missouri Foundation Formula: (1) Dollar Value Modifier, (2) Local Effort, (3) State Adequacy Target, and (4) Weighted Average Daily Attendance. The Missouri Foundation Formula was passed in 2005 to help ensure that all of Missouri’s elementary and secondary education students have access to adequate educational resources. The formula is used to establish a concrete spending target—the amount of money that should be spent (at minimum) in order to educate the average K–12 student in Missouri per academic year.

ZERO TEACHERS FUND BALANCE TRANSFER – The monthly transfer from the General (Incidental) Fund to the Special Revenue (Teachers) Fund of those amounts required to bring the ending fund balance in the Special Revenue (Teachers) Fund to zero.

ACCOUNT CODE DESCRIPTIONS

Revenues and expenditures are classified by account codes. Account code structures are defined by the state in the annual *Missouri Financial Accounting Manual*. The budgetary system is organized by subfund, function, object, location, source, project, and activity. Definitions are as follows:

Subfund	An independent accounting entity with its own assets, liabilities, and fund balance.
Function	An activity or purpose carried out by the school district such as teaching, counseling, media, transportation, etc.
Object	A brief description of the item being purchased such as supplies, books, equipment repair, etc.
Location	The school or office that the expenditure serves.
Source	The source of funds used for this expenditure as identified by local, state, and federal.
Project	This is used to designate the administrative unit for the expenditure.
Activity	Relates to the program the expenditure serves.

A typical budget code number reflecting the above would be this:

23-101-1136-6411-3050-1-03050-000000

23	-----	Indicates the budget year: fiscal year 2023 or 2022-2023 school year
101	-----	Indicates the item is to be charged to subfund 101 - Operating
1136	-----	A function code indicating Middle School Instruction
6411	-----	An object code indicating a general supply
3050	-----	A location code indicating Plaza Middle School
1	-----	The source code denoting a local source
03050	-----	A project code indicating that this expenditure is budgeted by an administrative unit (project) at Plaza Middle School
000000	-----	A general activity code

The specific codes used by the school district in the 2022-2023 budget are generally defined within the financial section of the document, as the codes are used.

EXPENDITURE BUDGET FORMAT

The format of the expenditure budget, starting on the next page, adheres to the following format. Subtotals are provided for each unit. Column headings are as follows:

Account with Description	Represents the account code for each line item and a brief description of the account of the line item.
2018-2019 Actual Expenditures	Shows 2018-2019 actual expenditures (audited).
2019-2020 Actual Expenditures	Shows 2019-2020 actual expenditures (audited).
2020-2021 Actual Expenditures	Shows 2020-2021 actual expenditures (audited).
2021-2022 Estimated Expenditures	Shows 2021-2022 estimated actual expenditures. Projections are made prior to the end of the fiscal year.
2022-2023 Budgeted Expenditures	Represents the amount being proposed for the 2022-2023 school year budget.

Due to some changes in account codes, the reader may find some discrepancies that could be attributed to combining, breaking down, or creating new account codes.

LINE-ITEM BUDGET DETAIL

The line-item budget detail is provided and begins on the next page. This detailed report is sorted and printed by project, then by object and account code. Each major unit ends with a summary of amounts budgeted for 2022-2023.

Project Object Account Code	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
00000 - GENERAL	90,134	105,634	69,591	109,402	110,000	113,300	116,699	120,200
6300 - Purchased Services	90,134	105,634	69,591	109,402	110,000	113,300	116,699	120,200
101-2529-6319-0000-1-00000-000000 - MEDICAID - PROF SVC - CONSULT STUDENT	2,432	4,715	10,508					
202-1911-6311-1050-1-00000-000000 - TUITION - LOCAL EFFORT - PH	14,210	76,612	59,083	109,402	110,000	113,300	116,699	120,200
202-1911-6311-1080-1-00000-000000 - TUITION - LOCAL EFFORT - PS	41,138	6,924						
202-1911-6311-3000-1-00000-000000 - TUITION - LOCAL EFFORT - LV	1,847	8,435						
202-1911-6311-3030-1-00000-000000 - TUITION - LOCAL EFFORT - CG	1,847	0						
202-1911-6311-3050-1-00000-000000 - TUITION - LOCAL EFFORT - PL	1,847							
202-1911-6311-4020-1-00000-000000 - TUITION - LOCAL EFFORT - CH	1,847							
202-1911-6311-4040-1-00000-000000 - TUITION - LOCAL EFFORT - GR	1,847	348						
202-1911-6311-4060-1-00000-000000 - TUITION - LOCAL EFFORT - LC	10,191							
202-1911-6311-4080-1-00000-000000 - TUITION - LOCAL EFFORT - RE	1,847	8,600						
202-1911-6311-5000-1-00000-000000 - TUITION - LOCAL EFFORT - SE	1,847							
202-1911-6311-5020-1-00000-000000 - TUITION - LOCAL EFFORT - UC	1,847							
202-1911-6311-5040-1-00000-000000 - TUITION - LOCAL EFFORT - EL	1,847							
202-1911-6311-5060-1-00000-000000 - TUITION - LOCAL EFFORT - PP	1,847							
202-1911-6311-5080-1-00000-000000 - TUITION - LOCAL EFFORT - HW	1,847							
202-1911-6311-5090-1-00000-000000 - TUITION - LOCAL EFFORT - TR	1,847							
01020 - LEAD INNOVATION STUDIO	139,958	279,405	120,759	85,541	119,203	122,353	125,583	128,900
6100 - Salaries				269				
105-1411-6161-1020-1-01020-310010 - ACTY - PT CLASS SALARY - AP				269				
6200 - Employee Benefits				21				
105-1411-6231-1020-1-01020-310010 - ACTY - SOC SEC				17				
105-1411-6232-1020-1-01020-310010 - ACTY - MEDICARE				4				
6300 - Purchased Services	120,016	192,845	11,638	13,242	33,400	34,403	35,434	36,497
101-1151-6312-1020-1-01020-000000 - INSTRUCTNL IMPROVE SVCS		0	0	0	2,000	2,060	2,122	2,186
101-1151-6319-1020-1-01020-000000 - PROFESSIONAL SVCS		2,798						
101-1151-6334-1020-1-01020-000000 - EQUIP RENTAL			739	830	3,500	3,605	3,713	3,824
101-1151-6337-1020-1-01020-000000 - COPIER SVCS	3,071	4,565	2,415	4,440	4,500	4,635	4,774	4,917
101-1151-6343-1020-1-01020-000000 - OUT OF DIST TRAVEL	1,991	1,025	0	0	4,500	4,635	4,774	4,917
101-1151-6343-1020-1-01020-000004 - LOCAL TRAVEL		123	75	41	450	464	478	492
101-1151-6361-1020-1-01020-000000 - COMMUNICATION SVCS	148	650	720	377	400	412	424	437
101-1151-6363-1020-1-01020-000000 - DESIGN/PRINTING	2,703	3,904	2,775	1,208	6,500	6,695	6,896	7,103
101-1151-6371-1020-1-01020-000000 - DUES & MEMBERSHIPS	0	385	385	28	550	567	584	602
101-1151-6391-1020-1-01020-000000 - MISC PURCHASED SVCS		600	100	509	500	515	530	546
101-1186-6363-1020-1-01020-000000 - GRADUATION - PRINTING & BINDING			212	0				
101-1186-6391-1020-1-01020-000000 - GRADUATION - MISC PURCHASED SVCS			1,755	0				
101-2551-6342-1020-1-01020-000000 - NON-RTE TRANSP	111,969	177,411	651	3,304	4,500	4,635	4,774	4,917
101-2551-6342-1020-1-01020-321153 - NON-RTE TRANSP - SCIENCE FEES			0	0				
101-2551-6342-1020-1-01020-321154 - NON-RTE TRANSP - SOC STUDIES FEES		0						
101-2551-6342-1020-1-01020-321168 - NON-RTE TRANSP - ELA FEES			0	0				
105-1151-6363-1020-1-01020-310499 - ACTY - PRINTED FORMS - YEARBOOK			1,810	2,505	5,600	5,768	5,941	6,119
105-1411-6343-1020-1-01020-000004 - ACTY - LOCAL TRAVEL - LEAD	135							
105-1411-6371-1020-1-01020-220245 - ACTY - DUES & MEMBERSHIPS - NHS		385			400	412	424	437
105-1411-6391-1020-1-01020-310297 - ACTY - MISC PURCHASED SVCS - PSAT		1,000	0	0				
6400 - Supplies and Materials	19,941	81,500	90,601	66,014	85,803	87,950	90,149	92,403
101-1151-6411-1020-1-01020-000000 - SUPPLIES	7,229	11,108	13,011	14,271	12,447	12,758	13,077	13,404
101-1151-6411-1020-1-01020-000001 - SUPPLIES - ELL				283	400	410	420	431
101-1151-6411-1020-1-01020-000002 - SUPPLIES - SPED				300	250	256	262	269
101-1151-6412-1020-1-01020-000000 - SUPPLIES TECH REL	836	7,337	-3,472	3,815	5,500	5,638	5,779	5,923
101-1151-6431-1020-1-01020-000000 - TEXTBOOKS AND REPAIR	2,178	1,197	9,307	6,190	7,000	7,175	7,354	7,538
101-1152-6411-1020-1-01020-000000 - SUPPLIES - MATH		5,083	2,029	853	1,200	1,230	1,261	1,293
101-1152-6411-1020-1-01020-320000 - SUPPLIES - MATH FEES	0	677						
101-1153-6411-1020-1-01020-000000 - SUPPLIES - SCIENCE		34,618	34,587	1,317	1,864	1,911	1,959	2,008
101-1153-6411-1020-1-01020-320000 - SUPPLIES - SCIENCE FEES	4,913	430	5,386	8,971	10,828	11,099	11,376	11,660
101-1154-6411-1020-1-01020-320000 - SUPPLIES - SOC STUDIES FEES	0	0	0	0	1,855	1,901	1,949	1,998
101-1161-6411-1020-1-01020-000000 - SUPPLIES - ART		3,481	10,666	3,900	9,000	9,225	9,456	9,692
101-1161-6411-1020-1-01020-320000 - SUPPLIES - ART FEES		2,588	3,674	5,588	7,086	7,263	7,445	7,631
101-1162-6411-1020-1-01020-320000 - SUPPLIES - MUSIC FEES				5,255	6,962	7,136	7,314	7,497
101-1162-6431-1020-1-01020-320000 - TEXTBOOKS - MUSIC FEES				808	1,000	1,025	1,051	1,077
101-1163-6411-1020-1-01020-000000 - SUPPLIES - PE	316	12,259	5,057	938	600	615	630	646
101-1163-6411-1020-1-01020-320000 - SUPPLIES - PE/HEALTH FEES		0	0	0	746	765	784	804
101-1168-6411-1020-1-01020-000000 - SUPPLIES - LANGUAGE ARTS				0	300	308	316	324
101-1168-6411-1020-1-01020-320000 - SUPPLIES - ELA FEES	0	0	0	90	1,750	1,794	1,839	1,885
101-1175-6411-1020-1-01020-320000 - SUPPLIES - FACS FEES				1,355	4,130	4,233	4,339	4,447
101-1177-6411-1020-1-01020-320000 - SUPPLIES - BUSINESS FEES		0	0	0	285	292	299	306
101-1186-6411-1020-1-01020-000000 - GRADUATION - SUPPLIES			4,885	5,758	7,000	7,175	7,354	7,538
101-2222-6441-1020-1-01020-000000 - MEDIA - LIBRARY BOOKS & REPAIR	1,547	0	0	0	600	615	630	646
105-1151-6411-1020-1-01020-310499 - ACTY - SUPPLIES - YEARBOOK				287	500	513	526	539
105-1411-6411-1020-1-01020-000000 - ACTY - SUPPLIES - LEAD	2,922	2,499	4,712	4,781	3,000	3,075	3,152	3,231
105-1411-6411-1020-1-01020-220245 - ACTY - SUPPLIES - NHS		224	760	118	300	308	316	324
105-1411-6411-1020-1-01020-220313 - ACTY - SUPPLIES - SCHOOL STORE				0	200	205	210	215
105-1411-6411-1020-1-01020-220390 - ACTY - SUPPLIES - STUCO				1,136	1,000	1,025	1,051	1,077
6500 - Capital Outlay		5,061	18,519	5,995				
404-1151-6541-1020-1-01020-000000 - REGULAR EQUIPMENT				1,693				
404-1151-6542-1020-1-01020-000000 - STUDENT EQUIPMENT				4,302				
404-1151-6543-1020-1-01020-000000 - TECH RELATED EQUIPMENT			4,779					
404-1153-6542-1020-1-01020-000000 - STUDENT EQUIPMENT - SCIENCE		5,061	13,740					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
01050 - PARK HILL HIGH SCHOOL	1,336,447	1,077,861	810,874	1,116,650	1,198,629	1,185,168	1,223,789	1,263,689
6100 - Salaries	13,264	4,118	8,499	6,847	14,449	14,096	14,577	15,069
101-1182-6161-1050-1-01050-000000 - SCHOLAR BOWL - PT CLASS SALARY		40						
101-1182-6165-1050-1-01050-000000 - SCHOLAR BOWL - CLASS SAL BEYSCHDAY		40						
101-1184-6165-1050-1-01050-000000 - DEBATE - CLASS SALARY BEYSCHDAY				33				
101-1188-6161-1050-1-01050-000000 - PT CLASS SALARY - MUSIC				131				
101-2546-6165-1050-1-01050-000000 - SECURITY - CLASS SALARY BEYSCHDAY	825	0	2,025	0	1,180	1,215	1,245	1,270
105-1411-6131-1050-1-01050-220240 - ACTY - CERT SAL BEYSCHDAY - DEBATE		1,125	200					
105-1411-6131-1050-1-01050-220295 - ACTY - CERT SAL BEYSCHDAY - PROM	240			171				
105-1411-6131-1050-1-01050-220322 - ACTY - CERT SAL BEYSCHDAY - SR CURRENT	260	240		501				
105-1411-6131-1050-1-01050-230051 - ACTY - CERT SAL BEYSCHDAY - BAND BACKER	1,100	1,100		133				
105-1411-6131-1050-1-01050-230101 - ACTY - CERT SAL BEYSCHDAY - DIST GAMES	420							
105-1411-6131-1050-1-01050-310010 - ACTY - CERT SAL BEYSCHDAY - AP			60					
105-1411-6131-1050-1-01050-410033 - ACTY - CERT SAL BEYSCHDAY			200					
105-1411-6131-1050-1-01050-410037 - ACTY - CERT SAL BEYSCHDAY - AP#6			200					
105-1411-6131-1050-1-01050-410285 - ACTY - CERT SAL BEYSCHDAY - PRINCIPALS	0	0	0	0	13,269	12,881	13,332	13,799
105-1411-6161-1050-1-01050-220240 - ACTY - PT CLASS SALARY - DEBATE	1,900							
105-1411-6161-1050-1-01050-220322 - ACTY - PT CLASS SALARY - SR CURRENT				75				
105-1411-6161-1050-1-01050-230051 - ACTY - PT CLASS SALARY - BAND BACKER	1,125	125						
105-1411-6161-1050-1-01050-230101 - ACTY - PT CLASS SALARY - DIST GAMES	140							
105-1411-6161-1050-1-01050-230255 - ACTY - PT CLASS SALARY - ORCHESTRA	20							
105-1411-6161-1050-1-01050-230441 - ACTY - PT CLASS SALARY - TRACK TIMING				541				
105-1411-6161-1050-1-01050-310010 - ACTY - PT CLASS SALARY - AP	6,257		3,567	4,293				
105-1411-6161-1050-1-01050-310297 - ACTY - PT CLASS SALARY - PSAT		303	427					
105-1411-6161-1050-1-01050-410037 - ACTY - PT CLASS SALARY - AP #6			1,500					
105-1411-6165-1050-1-01050-220240 - ACTY - CLASS SALARY BEYSCHDAY - DEBATE	600							
105-1411-6165-1050-1-01050-220322 - ACTY - CLASS SALARY BEYSCHDAY - SR CURR	230	60		224				
105-1411-6165-1050-1-01050-230050 - ACTY - CLASS SALARY BEYSCHDAY - BAND			180					
105-1411-6165-1050-1-01050-230051 - ACTY - CLASS SAL BEYSCHDAY - BAND BACKER			140					
105-1411-6165-1050-1-01050-230101 - ACTY - CLASS SALARY BEYSCHDAY - DIST GAM				256				
105-1411-6165-1050-1-01050-310010 - ACTY - CLASS SALARY BEYSCHDAY - AP	147							
202-1182-6131-1050-1-01050-000000 - SCHOLAR BOWL - CERT SAL BEYSCHDAY		160		228				
202-1184-6131-1050-1-01050-000000 - DEBATE - CERT SAL BEYSCHDAY		925		261				
6200 - Employee Benefits	1,367	699	908	697	2,304	2,247	2,323	2,402
101-1182-6211-1050-1-01050-000000 - SCHOLAR BOWL - TCHR RETIRE		7						
101-1182-6231-1050-1-01050-000000 - SCHOLAR BOWL - SOC SEC		5						
101-1182-6232-1050-1-01050-000000 - SCHOLAR BOWL - MEDICARE		1						
101-1184-6221-1050-1-01050-000000 - DEBATE - NON-TCHR RETIRE				2				
101-1184-6231-1050-1-01050-000000 - DEBATE - SOC SEC				2				
101-1188-6221-1050-1-01050-000000 - NON-TCHR RETIRE - MUSIC				9				
101-1188-6231-1050-1-01050-000000 - SOC SEC - MUSIC				8				
101-1188-6232-1050-1-01050-000000 - MEDICARE - MUSIC				2				
101-2546-6211-1050-1-01050-000000 - SECURITY - TCHR RETIRE	131	0	298	0	171	175	179	183
101-2546-6221-1050-1-01050-000000 - SECURITY - NON-TCHR RETIRE	0		5					
101-2546-6231-1050-1-01050-000000 - SECURITY - SOC SEC	0		5					
101-2546-6232-1050-1-01050-000000 - SECURITY - MEDICARE	12	0	29	0	17	18	18	18
105-1411-6211-1050-1-01050-220240 - ACTY - TCHR RETIRE - DEBATE		197	34					
105-1411-6211-1050-1-01050-220295 - ACTY - TCHR RETIRE - PROM	35			7				
105-1411-6211-1050-1-01050-220322 - ACTY - TCHR RETIRE	42	39		80				
105-1411-6211-1050-1-01050-230051 - ACTY - TCHR RETIRE	176	174		21				
105-1411-6211-1050-1-01050-230101 - ACTY - TCHR RETIRE	66							
105-1411-6211-1050-1-01050-410033 - ACTY - TCHR RETIRE			32					
105-1411-6211-1050-1-01050-410037 - ACTY - TCHR RETIRE - AP#6			32					
105-1411-6211-1050-1-01050-410285 - ACTY - TCHR RETIRE - PRINCIPALS	0			0	1,924	1,868	1,933	2,001
105-1411-6221-1050-1-01050-220295 - ACTY - PROM - NON-TCHR RETIRE				12				
105-1411-6221-1050-1-01050-220322 - ACTY - NON-TCHR RETIRE	18	4		15				
105-1411-6221-1050-1-01050-230050 - ACTY - NON-TCHR RETIRE			13					
105-1411-6221-1050-1-01050-230051 - ACTY - NON-TCHR RETIRE	9	9	10					
105-1411-6221-1050-1-01050-230101 - ACTY - NON-TCHR RETIRE				21				
105-1411-6221-1050-1-01050-310010 - ACTY - NON-TCHR RETIRE - AP	52							
105-1411-6231-1050-1-01050-220240 - ACTY - SOC SEC - DEBATE	156							
105-1411-6231-1050-1-01050-220295 - ACTY - PROM - SOC SEC				8				
105-1411-6231-1050-1-01050-220322 - ACTY - SOC SEC	14	4		19				
105-1411-6231-1050-1-01050-230050 - ACTY - SOC SEC			9					
105-1411-6231-1050-1-01050-230051 - ACTY - SOC SEC	70	8	7					
105-1411-6231-1050-1-01050-230101 - ACTY - SOC SEC	9			15				
105-1411-6231-1050-1-01050-230255 - ACTY - SOC SEC	1							
105-1411-6231-1050-1-01050-230441 - ACTY - SOC SEC - TRACK TIMING				34				
105-1411-6231-1050-1-01050-310010 - ACTY - SOC SEC - AP	397		225	266				
105-1411-6231-1050-1-01050-310297 - ACTY - SOC SEC - PSAT		19	26					
105-1411-6231-1050-1-01050-410037 - ACTY - SOC SEC - AP #6			93					
105-1411-6232-1050-1-01050-220240 - ACTY - MEDICARE	36	16	3					
105-1411-6232-1050-1-01050-220295 - ACTY - MEDICARE - PROM	3			2				
105-1411-6232-1050-1-01050-220322 - ACTY - MEDICARE	7	4		11				
105-1411-6232-1050-1-01050-230050 - ACTY - MEDICARE			2					
105-1411-6232-1050-1-01050-230051 - ACTY - MEDICARE	32	18	2	2				
105-1411-6232-1050-1-01050-230101 - ACTY - MEDICARE	8			4				
105-1411-6232-1050-1-01050-230255 - ACTY - MEDICARE	0							
105-1411-6232-1050-1-01050-230441 - ACTY - MEDICARE - TRACK TIMING				8				
105-1411-6232-1050-1-01050-310010 - ACTY - MEDICARE - AP	93		53	62				
105-1411-6232-1050-1-01050-310297 - ACTY - MEDICARE - PSAT		4	6					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
105-1411-6232-1050-1-01050-410033 - ACTY - MEDICARE			3					
105-1411-6232-1050-1-01050-410037 - ACTY - MEDICARE - AP #6			24					
105-1411-6232-1050-1-01050-410285 - ACTY - MEDICARE - PRINCIPALS		0	0	0	192	186	193	200
202-1182-6211-1050-1-01050-000000 - SCHOLAR BOWL - TCHR RETIRE		25		19				
202-1182-6221-1050-1-01050-000000 - SCHOLAR BOWL - NON-TCHR RETIRE				9				
202-1182-6231-1050-1-01050-000000 - SCHOLAR BOWL - SOC SEC				9				
202-1182-6232-1050-1-01050-000000 - SCHOLAR BOWL - MEDICARE		2		3				
202-1184-6211-1050-1-01050-000000 - DEBATE - TCHR RETIRE		149		43				
202-1184-6232-1050-1-01050-000000 - DEBATE - MEDICARE		13		4				
6300 - Purchased Services	540,555	356,391	168,807	536,901	162,078	164,573	169,706	174,998
101-1151-6319-1050-1-01050-000000 - PROFESSIONAL SVCS	0		195					
101-1151-6332-1050-1-01050-000000 - REPAIRS AND MAINTENANCE	4,077	3,148	2,893	2,792	3,250	3,348	3,448	3,551
101-1151-6334-1050-1-01050-000000 - EQUIPMENT RENTAL				598				
101-1151-6337-1050-1-01050-000000 - COPIER SVCS	13,015	13,281	6,429	10,457	13,156	13,551	13,958	14,377
101-1151-6343-1050-1-01050-000000 - OUT OF DIST TRAVEL	1,613	1,400	-405	1,237	2,540	2,616	2,694	2,775
101-1151-6343-1050-1-01050-000004 - LOCAL TRAVEL	7,872	1,734	0	0	2,610	2,688	2,769	2,852
101-1151-6361-1050-1-01050-000000 - COMMUNICATION SVCS	7,049	5,960	5,052	6,254	7,530	7,756	7,989	8,229
101-1151-6363-1050-1-01050-000000 - PRINTED FORMS	3,083	4,056	3,761	3,949	4,500	4,635	4,774	4,917
101-1151-6371-1050-1-01050-000000 - DUES & MEMBERSHIPS	1,443	1,463	1,436	630	2,100	2,163	2,228	2,295
101-1151-6391-1050-1-01050-000000 - MISC PURCHASED SVCS	4,917	1,800	0	3,966	3,200	3,296	3,395	3,497
101-1151-6391-1050-1-01050-000183 - AVID - PURCHASED SVC				656				
101-1153-6311-1050-1-01050-320000 - INSTRUCTIONAL SVCS - SCIENCE FEES	723							
101-1154-6391-1050-1-01050-320000 - MISC PURCH SVCS - SOC STUDIES FEES	240	235						
101-1158-6319-1050-1-01050-000000 - PROFESSIONAL SVCS	0							
101-1162-6319-1050-1-01050-320000 - PROFESSIONAL SVCS - MUSIC FEES		150	800	3,025				
101-1162-6332-1050-1-01050-320000 - REPAIRS AND MAINT - MUSIC FEES	2,903	2,050	150	632				
101-1162-6391-1050-1-01050-320000 - MISC PURCHASED SVCS - MUSIC FEES	3,469	5,443	2,778	0				
101-1163-6391-1050-1-01050-320000 - MISC PURCH SVCS - PE/HEALTH FEES		88						
101-1167-6391-1050-1-01050-320000 - MISC PURCH SVC - THEATRE FEES			3,765					
101-1168-6363-1050-1-01050-320000 - PRINTED FORMS - ELA FEES		1,500		2,811				
101-1168-6371-1050-1-01050-320000 - DUES & MEMBERSHIPS - LANG ARTS FEES	678							
101-1168-6391-1050-1-01050-000000 - MISC PURCHASED SVCS - LANGUAGE ARTS				0	440	453	467	481
101-1168-6391-1050-1-01050-320000 - MISC PURCHASED SVCS - ELA FEES	1,539	890	0	262	720	742	764	787
101-1172-6391-1050-1-01050-000000 - AVID - MISC PURCHASED SVCS - FT MEALS		572						
101-1175-6343-1050-1-01050-320004 - LOCAL TRAVEL - FACS FEES				61				
101-1175-6391-1050-1-01050-320000 - MISC PURCHASED SVCS - FACS FEES	982	1,142	81	591				
101-1182-6391-1050-1-01050-000000 - SCHOLAR BOWL - MISC PURCH SVC ENTRY FEES	439	135	145	228	1,165	1,200	1,236	1,273
101-1184-6319-1050-1-01050-000000 - DEBATE - PROF SVCS			582					
101-1184-6371-1050-1-01050-000000 - DEBATE - DUES & MEMBERSHIPS	690	880	0	116	518	534	550	567
101-1184-6391-1050-1-01050-000000 - DEBATE - MISC PURCH SVCS - ENTRY FEES	21,673	6,390	1,729	3,899	5,826	6,001	6,181	6,366
101-1186-6319-1050-1-01050-000000 - GRADUATION - PROF SVCS - SECURITY			298					
101-1186-6363-1050-1-01050-000000 - GRADUATION - PRINTING & BINDING			2,091	2,725	1,800	1,854	1,910	1,967
101-1186-6391-1050-1-01050-000000 - GRADUATION - MISC PURCHASED SVCS	11,368	3,167	29,537	19,597	13,125	13,519	13,925	14,343
101-1188-6332-1050-1-01050-000000 - MUSIC - REPAIRS & MAINTENANCE	4,535	5,320	2,919	5,128	3,483	3,587	3,695	3,806
101-1188-6343-1050-1-01050-000000 - MUSIC - OUT OF DIST TRAVEL				435				
101-1188-6391-1050-1-01050-000000 - MUSIC - MISC PURCHASED SVCS - ENTRY FEES	6,376	3,681	1,108	3,591	6,329	6,519	6,715	6,916
101-1251-6391-1050-1-01050-000000 - MISC PURCHASED SVCS - ELL	459	0	0	731				
101-1411-6334-1050-1-01050-220000 - DIST/STATE COMP (ACADEMIC) - EQP RENTAL	282							
101-1411-6391-1050-1-01050-220000 - DIST/STATE COMP (ACADEMIC) - PURCH SVCS		2,823	1,565	5,494				
101-2222-6361-1050-1-01050-000000 - MEDIA - COMMUNICATIONS / POSTAGE				428				
101-2546-6319-1050-1-01050-000000 - SECURITY - PROF SVCS	2,054	2,307	0	424	2,310	2,379	2,450	2,524
101-2551-6342-1050-1-01050-000000 - STUDENT NON-RTE TRANSP	14,184	18,372	8,999	20,085	15,052	15,504	15,969	16,448
101-2551-6342-1050-1-01050-000168 - NON-RTE TRANSP - ELA	387	236		0	600	618	637	656
101-2551-6342-1050-1-01050-000175 - NON-RTE TRANSP - FACS		80						
101-2551-6342-1050-1-01050-000182 - SCHOLAR BOWL - NON-RTE TRANSP	1,682	1,691	366	383	2,935	3,023	3,114	3,207
101-2551-6342-1050-1-01050-000183 - AVID - NON-RTE TRANSP	0	80	0	0	1,300	1,339	1,379	1,420
101-2551-6342-1050-1-01050-000184 - DEBATE - NON-RTE TRANSP	12,294	6,540	0	3,597	6,474	6,668	6,868	7,074
101-2551-6342-1050-1-01050-000188 - MUSIC - NON-RTE TRANSP	24,095	16,671	642	13,636	18,355	18,906	19,473	20,057
101-2551-6342-1050-1-01050-000251 - NON-RTE TRANSPORT - ELL			0	0	600	618	637	656
101-2551-6342-1050-1-01050-220000 - DIST/STATE COMP (ACADEMIC) - NON-RTE TSP		1,377		4,495				
101-2551-6342-1050-1-01050-321154 - NON-RTE TRANSP - SOC STUDIES FEES	886	311	0	0	740	762	785	809
101-2551-6342-1050-1-01050-321162 - NON-RTE TRANSP - MUSIC FEES		0	0	0	232	239	246	253
101-2551-6342-1050-1-01050-321163 - NON-RTE TRANSP - HEALTH/PE FEES	168	80	0	0	300	309	318	328
101-2551-6342-1050-1-01050-321168 - NON-RTE TRANSP - ELA FEES	320	0	0	0	750	773	796	820
101-2551-6342-1050-1-01050-321177 - NON-RTE TRANSP - BUSINESS FEES	458	0	0	0	160	165	170	175
105-1151-6363-1050-1-01050-310499 - ACTY - PRINTING - YEARBOOK	11,976	4,250	29,740	16,513				
105-1151-6371-1050-1-01050-310499 - ACTY - DUES & MEMBERSHIPS - YEARBOOK				293				
105-1151-6391-1050-1-01050-310499 - ACTY - MISC PURCHASED SVCS - YEARBOOK		2,559	200					
105-1411-6311-1050-1-01050-220157 - ACTY - TUITION - FREE & REDUCED	3,725							
105-1411-6319-1050-1-01050-220093 - ACTY - PROF SVC - COLOR/WINTER GD		50		4,264				
105-1411-6319-1050-1-01050-220230 - ACTY - PROFESSIONAL SVCS - MUSICAL		1,005		2,345				
105-1411-6319-1050-1-01050-220240 - ACTY - PROFESSIONAL SVCS - DEBATE		320	528	1,279				
105-1411-6319-1050-1-01050-220390 - ACTY - PROFESSIONAL SVCS - STUCO		300						
105-1411-6319-1050-1-01050-230051 - ACTY - PROFESSIONAL SVCS - BAND BACKERS		8,965	2,935	5,407				
105-1411-6319-1050-1-01050-230075 - ACTY - PROFESSIONAL SVC - BASKETBALL (B)		50		53				
105-1411-6319-1050-1-01050-230076 - ACTY - PROFESSIONAL SVCS - BOYS HOOPS				275				
105-1411-6319-1050-1-01050-230077 - ACTY - PROF SVCS - BASKETBALL (G)		50	50	53				
105-1411-6319-1050-1-01050-230078 - ACTY - PROFESSIONAL SVCS - GIRLS HOOPS				275				
105-1411-6319-1050-1-01050-230083 - ACTY - PROFESSIONAL SVCS - CHEER			872	8,016				
105-1411-6319-1050-1-01050-230090 - ACTY - PROFESSIONAL SVCS - CHOIR CLUB			410	245				
105-1411-6319-1050-1-01050-230097 - ACTY - PROFESSIONAL SVCS - DANCE TEAM			3,050	4,749				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
105-1411-6319-1050-1-01050-230255 - ACTY - PROFESSIONAL SVCS - ORCHESTRA		2,200		512				
105-1411-6319-1050-1-01050-230335 - ACTY - PROFESSIONAL SVCS - SOCCER (B)				373				
105-1411-6319-1050-1-01050-230341 - ACTY - PROF SVCS - SOCCER BOOSTER (G)				533				
105-1411-6319-1050-1-01050-230441 - ACTY - PROFESSIONAL SVCS - TRACK TIMING				1,138				
105-1411-6319-1050-1-01050-230465 - ACTY - PROFESSIONAL SVCS - WRESTLING			62					
105-1411-6319-1050-1-01050-310010 - ACTY - PROFESSIONAL SVCS - AP TESTING			150					
105-1411-6319-1050-1-01050-310112 - ACTY - PROFESSIONAL SVCS - DRAMA CLUB			200					
105-1411-6319-1050-1-01050-310192 - ACTY - PROF SVCS - INSTRUMENT RENT		280	395	442				
105-1411-6319-1050-1-01050-410285 - ACTY - PROFESSIONAL SVCS - PRINCIPALS			225	224				
105-1411-6332-1050-1-01050-220205 - ACTY - REPAIRS & MAINT - JUNIOR CLS	81							
105-1411-6332-1050-1-01050-310192 - ACTY - REPAIRS & MAINT - INSTRUMENT RENT		75		91				
105-1411-6337-1050-1-01050-220117 - ACTY - TECH REPAIRS - EMERGENCY FUNDS	3,556							
105-1411-6343-1050-1-01050-230076 - ACTY - OUT OF DIST TRAV - BOYS HOOPS				145				
105-1411-6343-1050-1-01050-230078 - ACTY - OUT OF DIST TRAV - GIRLS HOOPS				126				
105-1411-6343-1050-1-01050-230090 - ACTY - OUT OF DIST TRAVEL - CHOIR CLUB	1,176	279						
105-1411-6343-1050-1-01050-230099 - ACTY - OUT OF DIST TRAVEL - D.A.D.	2,239							
105-1411-6343-1050-1-01050-230152 - ACTY - OUT OF DIST TRAVEL - TOUCHDOWN	160	565						
105-1411-6343-1050-1-01050-230255 - ACTY - OUT OF DIST TRAVEL - ORCHESTRA	586							
105-1411-6343-1050-1-01050-230279 - ACTY - OUT OF DIST TRAVEL - PHYSICALS	300							
105-1411-6343-1050-1-01050-230335 - ACTY - OUT OF DIST TRAVEL - SOCCER (B)	412							
105-1411-6343-1050-1-01050-230340 - ACTY - OUT OF DIST TRAVEL - SOCCER (G)	236							
105-1411-6343-1050-1-01050-230439 - ACTY - OUT OF DIST TRAVEL - TRACK (BOYS)	295	268						
105-1411-6343-1050-1-01050-230440 - ACTY - OUT OF DIST TRAVEL - TRACK (GIRLS)		67						
105-1411-6344-1050-1-01050-220390 - ACTY - LOCAL TRAVEL - STUCO	418							
105-1411-6344-1050-1-01050-220425 - ACTY - LOCAL TRAVEL - THESPIANS		47						
105-1411-6344-1050-1-01050-230099 - ACTY - LOCAL TRAVEL - D.A.D.	278	695		19				
105-1411-6344-1050-1-01050-230152 - ACTY - LOCAL TRAVEL - TOUCHDOWN CLUB	77	86						
105-1411-6344-1050-1-01050-230439 - ACTY - LOCAL TRAVEL - TRACK (BOYS)	125							
105-1411-6344-1050-1-01050-230440 - ACTY - LOCAL TRAVEL - TRACK (GIRLS)	125							
105-1411-6344-1050-1-01050-230455 - ACTY - LOCAL TRAVEL - VOLLEYBALL		695						
105-1411-6344-1050-1-01050-310092 - ACTY - LOCAL TRAVEL - COLLEGE NIGHT		13						
105-1411-6344-1050-1-01050-410033 - ACTY - LOCAL TRAVEL - ASST PRINC #2	279							
105-1411-6344-1050-1-01050-410285 - ACTY - LOCAL TRAVEL - PRINCIPALS	300	120		160				
105-1411-6361-1050-1-01050-220446 - ACTY - POSTAGE - 9TH GR TRANSITION				155				
105-1411-6363-1050-1-01050-220230 - ACTY - PRINTING - MUSICAL		770		58				
105-1411-6363-1050-1-01050-220322 - ACTY - PRINTING - SENIOR CLASS CURRENT			2,490					
105-1411-6363-1050-1-01050-220390 - ACTY - PRINTING - STUCO		68	29	69				
105-1411-6363-1050-1-01050-220446 - ACTY - PRINTING - 9TH GRADE TRANSITION				167				
105-1411-6363-1050-1-01050-230076 - ACTY - PRINTING - BOYS HOOPS				86				
105-1411-6363-1050-1-01050-230083 - ACTY - PRINTING - CHEER		285		812				
105-1411-6363-1050-1-01050-230090 - ACTY - PRINTING - CHOIR CLUB				217				
105-1411-6363-1050-1-01050-230097 - ACTY - PRINTING - DANCE TEAM		335	425	373				
105-1411-6363-1050-1-01050-230336 - ACTY - PRINTING - SOCCER BOOSTER (B)		324						
105-1411-6363-1050-1-01050-230455 - ACTY - PRINTING - VOLLEYBALL			20	20				
105-1411-6363-1050-1-01050-310112 - ACTY - PRINTING - DRAMA CLUB		62	93	123				
105-1411-6363-1050-1-01050-410036 - ACTY - PRINTING - ASST PRINC #5				60				
105-1411-6363-1050-1-01050-410285 - ACTY - PRINTING - PRINCIPAL		137	147					
105-1411-6371-1050-1-01050-000502 - ACTY - DUES & MEMBERSHIPS - INVEST NOW				59				
105-1411-6371-1050-1-01050-220025 - ACTY - DUES & MEMBERSHIPS - ART CLUB	80	85		96				
105-1411-6371-1050-1-01050-220093 - ACTY - DUES - COLOR/WINTER GUARD				586				
105-1411-6371-1050-1-01050-220135 - ACTY - DUES & MEMBERSHIPS - F.B.L.A.	66							
105-1411-6371-1050-1-01050-220140 - ACTY - DUES & MEMBERSHIPS - FCCLA	153	153						
105-1411-6371-1050-1-01050-220245 - ACTY - DUES & MEMBERSHIPS - NHS	385	385	385					
105-1411-6371-1050-1-01050-220302 - ACTY - DUES & MEMBERSHIPS - PTA FUNDS	1,099	1,164		677				
105-1411-6371-1050-1-01050-220390 - ACTY - DUES & MEMBERSHIPS - STUCO	100	130	100	139				
105-1411-6371-1050-1-01050-220425 - ACTY - DUES & MEMBERSHIPS - THESPIANS	875	765	759	809				
105-1411-6371-1050-1-01050-220447 - ACTY - DUES & MEMBERSHIPS - TRI-M	100	100		107				
105-1411-6371-1050-1-01050-230083 - ACTY - DUES & MEMBERSHIPS - CHEERLEADERS				107				
105-1411-6371-1050-1-01050-230099 - ACTY - DUES & MEMBERSHIPS - D.A.D.	367							
105-1411-6371-1050-1-01050-230152 - ACTY - DUES & MEMBERSHIPS - TOUCHDOWN	150	200						
105-1411-6371-1050-1-01050-230279 - ACTY - DUES & MEMBERSHIPS - PHYSICALS	551	524	524					
105-1411-6371-1050-1-01050-230335 - ACTY - DUES & MEMBERSHIPS - SOCCER (B)	107	167	42	151				
105-1411-6371-1050-1-01050-230340 - ACTY - DUES & MEMBERSHIPS - SOCCER (G)		142						
105-1411-6371-1050-1-01050-230360 - ACTY - DUES & MEMBERSHIPS - SOFTBALL	80	80	80					
105-1411-6371-1050-1-01050-230400 - ACTY - DUES & MEMBERSHIPS - SWIM (B)	25		20					
105-1411-6371-1050-1-01050-230401 - ACTY - DUES & MEMBERSHIPS - SWIM CLUB(G)		25						
105-1411-6371-1050-1-01050-230455 - ACTY - DUES & MEMBERSHIPS - VOLLEYBALL	180	95	95	107				
105-1411-6371-1050-1-01050-230465 - ACTY - DUES & MEMBERSHIPS - WRESTLING			100					
105-1411-6371-1050-1-01050-310092 - ACTY - DUES & MEMBERSHIPS - COLLEGE NIGHT		50						
105-1411-6371-1050-1-01050-310098 - ACTY - DUES & MEMBERSHIPS - DECA	460	470	230	362				
105-1411-6371-1050-1-01050-310200 - ACTY - DUES & MEMBERSHIPS - JOURNALISM	525	210	482					
105-1411-6391-1050-1-01050-220068 - ACTY - MISC PURCH SVCS - BEST BUDDIES	10							
105-1411-6391-1050-1-01050-220093 - ACTY - MISC PRCH SVC - COLOR/WINTER GD	2,901	2,020						
105-1411-6391-1050-1-01050-220117 - ACTY - MISC PURCH SVCS - EMERGENCY FUNDS	436							
105-1411-6391-1050-1-01050-220120 - ACTY - MISC PURCH SVCS - CONSERVATION				319				
105-1411-6391-1050-1-01050-220140 - ACTY - MISC PURCHASED SVCS - FCCLA	413							
105-1411-6391-1050-1-01050-220157 - ACTY - MISC PURCH SVCS - FREE & REDUCED	5,810	23,691	8,137	7,168				
105-1411-6391-1050-1-01050-220165 - ACTY - MISC PURCH SVCS - FRESHMAN CLASS	10			11				
105-1411-6391-1050-1-01050-220201 - ACTY - MISC PURCH SVCS - JEA CONVENTION	5,058	6,134						
105-1411-6391-1050-1-01050-220205 - ACTY - MISC PURCHASED SVCS - JUNIOR CLS	470	350	290	309				
105-1411-6391-1050-1-01050-220224 - ACTY - MISC PURCHASED SVCS - MATH CLUB	70							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
105-1411-6391-1050-1-01050-220230 - ACTY - MISC PURCHASED SVCS - MUSICAL	9,631	21,742	3,855	647				
105-1411-6391-1050-1-01050-220240 - ACTY - MISC PURCHASED SVCS - N.F.L.	1,894	2,517		3,463				
105-1411-6391-1050-1-01050-220243 - ACTY - PURCH SVCS - NAT'L FRENCH HONOR				220				
105-1411-6391-1050-1-01050-220245 - ACTY - MISC PURCHASED SVCS - NHS	70	10						
105-1411-6391-1050-1-01050-220270 - ACTY - MISC PURCHASED SVCS - PARKING	225							
105-1411-6391-1050-1-01050-220284 - ACTY - MISC PURC SVCS - POWER LIFTING			985					
105-1411-6391-1050-1-01050-220295 - ACTY - MISC PURCHASED SVCS - PROM	24,303	1,500		32,155				
105-1411-6391-1050-1-01050-220308 - ACTY - MISC PURCHASED SVCS - ROBOTICS	8,124	4,822		20,996				
105-1411-6391-1050-1-01050-220322 - ACTY - MISC PURCH SVCS -SR CLASS CURRENT	5,922	917	1,050	2,578				
105-1411-6391-1050-1-01050-220324 - ACTY - MISC PURCH SVCS - SR CLASS (PREV)				53				
105-1411-6391-1050-1-01050-220328 - ACTY - MISC PRCH SVC - INTRAMURAL SPORTS	381	1,567						
105-1411-6391-1050-1-01050-220365 - ACTY - MISC PURCHASED SVCS - SOPH CLASS	209	10		472				
105-1411-6391-1050-1-01050-220390 - ACTY - MISC PURCHASED SVCS - STUCO	4,007	1,386	150	1,528				
105-1411-6391-1050-1-01050-220410 - ACTY - MISC PURCHASED SVCS - TARKUS	10	10		11				
105-1411-6391-1050-1-01050-220425 - ACTY - MISC PURCHASED SVCS - THESPIANS	266	310		11				
105-1411-6391-1050-1-01050-220447 - ACTY - MISC PURCHASED SVCS - TRI-M	60							
105-1411-6391-1050-1-01050-230050 - ACTY - MISC PURCHASED SVCS - BAND	95							
105-1411-6391-1050-1-01050-230051 - ACTY - MISC PURCH SVCS - BAND BACKERS	28,738	12,368	1,557	3,676				
105-1411-6391-1050-1-01050-230060 - ACTY - MISC PURCHASED SVCS - BASEBALL			63					
105-1411-6391-1050-1-01050-230065 - ACTY - MISC PURCH SVCS - HOMERUN CLUB	2,800		5,304	5,477				
105-1411-6391-1050-1-01050-230075 - ACTY - MISC PURCH SVCS - BASKETBALL (B)				263				
105-1411-6391-1050-1-01050-230076 - ACTY - MISC PURCHASED SVCS - BOYS HOOPS	8,448	602	670					
105-1411-6391-1050-1-01050-230078 - ACTY - MISC PURCHASED SVCS - GIRLS HOOPS	2,746	1,887						
105-1411-6391-1050-1-01050-230083 - ACTY - MISC PURCH SVCS - CHEERLEADERS	14,191	14,267	6,775	5,756				
105-1411-6391-1050-1-01050-230090 - ACTY - MISC PURCHASED SVCS - CHOIR CLUB	274			272				
105-1411-6391-1050-1-01050-230094 - ACTY - MISC PRCH SVC - CROSS CTRY (BOYS)	6	501		107				
105-1411-6391-1050-1-01050-230095 - ACTY - MISC PURCH SVC - CROSS CTRY(GIRL)	170	760		107				
105-1411-6391-1050-1-01050-230097 - ACTY - MISC PURCHASED SVCS - DANCE TEAM	27,980	34,598	299	74,733				
105-1411-6391-1050-1-01050-230099 - ACTY - MISC PURCHASED SVCS - D.A.D.	1,405	1,038	125					
105-1411-6391-1050-1-01050-230101 - ACTY - MISC PURCH SVCS - DISTRICT GAMES	3,210		2,126	6,408				
105-1411-6391-1050-1-01050-230152 - ACTY - MISC PURCH SVCS - TOUCHDOWN CLUB	10,294	11,847	416	4,711				
105-1411-6391-1050-1-01050-230174 - ACTY - MISC PURCHASED SVCS - GOLF (BOYS)	90		1,008	340				
105-1411-6391-1050-1-01050-230177 - ACTY - MISC PURCH SVCS - GOLF (GIRLS)	1,018	1,137	100					
105-1411-6391-1050-1-01050-230255 - ACTY - MISC PURCHASED SVCS - ORCHESTRA	1,139	420		1,198				
105-1411-6391-1050-1-01050-230279 - ACTY - MISC PURCHASED SVCS - PHYSICALS		545	26					
105-1411-6391-1050-1-01050-230335 - ACTY - MISC PURCHASED SVCS - SOCCER (B)			110	2,367				
105-1411-6391-1050-1-01050-230336 - ACTY - MISC PRCH SVC - SOCCER BOOSTER(B)	5,865	6,598	2,442	1,706				
105-1411-6391-1050-1-01050-230340 - ACTY - MISC PURCHASED SVCS - SOCCER (G)	10							
105-1411-6391-1050-1-01050-230341 - ACTY - MISC PRCH SVC - SOCCER BOOSTER(G)	1,508			107				
105-1411-6391-1050-1-01050-230360 - ACTY - MISC PURCHASED SVCS - SOFTBALL	553	10	63					
105-1411-6391-1050-1-01050-230388 - ACTY - MISC PURCHASED SVCS - STEP TEAM	66							
105-1411-6391-1050-1-01050-230400 - ACTY - MISC PURCH SVC - SWIM CLUB (BOYS)	198	210						
105-1411-6391-1050-1-01050-230401 - ACTY - MISC PRCH SVC - SWIM CLUB (GIRLS)	577							
105-1411-6391-1050-1-01050-230415 - ACTY - MISC PURCH SVCS - TENNIS (BOYS)	433		1,187	1,708				
105-1411-6391-1050-1-01050-230420 - ACTY - MISC PURCH SVCS - TENNIS (GIRLS)	714	151	64	179				
105-1411-6391-1050-1-01050-230439 - ACTY - MISC PURCH SVCS - TRACK (BOYS)	622							
105-1411-6391-1050-1-01050-230440 - ACTY - MISC PURCH SVCS - TRACK (GIRLS)	365							
105-1411-6391-1050-1-01050-230455 - ACTY - MISC PURCHASED SVCS - VOLLEYBALL	4,911	2,241	2,811	2,366				
105-1411-6391-1050-1-01050-230465 - ACTY - MISC PURCHASED SVCS - WRESTLING	3,582	1,204	190	8,310				
105-1411-6391-1050-1-01050-310010 - ACTY - MISC PURCHASED SVCS - AP TESTING	93,804			141,323				
105-1411-6391-1050-1-01050-310047 - ACTY - MISC PURCH SVCS, FOOD AWAY - AVID	766	1,133						
105-1411-6391-1050-1-01050-310098 - ACTY - MISC PURCHASED SVCS - DECA	7,516	7,161		7,787				
105-1411-6391-1050-1-01050-310112 - ACTY - MISC PURCHASED SVCS - DRAMA CLUB	3,381	1,843	1,909	1,126				
105-1411-6391-1050-1-01050-310115 - ACTY - MISC PURCHASED SVCS - DRUMLINE	50							
105-1411-6391-1050-1-01050-310145 - ACTY - MISC PURCHASED SVCS - FIELD TRIP	1,615							
105-1411-6391-1050-1-01050-310192 - ACTY - MISC PURCH SVCS - INSTRUMENT RENT	745	320						
105-1411-6391-1050-1-01050-310195 - ACTY - MISC PURCHASED SVCS - JAZZ BAND		44						
105-1411-6391-1050-1-01050-310200 - ACTY - MISC PURCHASED SVCS - JOURNALISM	220							
105-1411-6391-1050-1-01050-310297 - ACTY - MISC PURCHASED SVCS - PSAT	5,504	5,532	3,468	4,880				
105-1411-6391-1050-1-01050-310426 - ACTY - MISC PURCHASED SVCS - TLS	154			171				
105-1411-6391-1050-1-01050-410033 - ACTY - MISC PURCH SVCS - ASST PRINC #2				64				
105-1411-6391-1050-1-01050-410034 - ACTY - MISC PURCH SVCS - ASST PRINC #3		620						
105-1411-6391-1050-1-01050-410285 - ACTY - MISC PURCHASED SVCS - PRINCIPALS	1,749	675	1,500	3,571	39,978	38,808	40,166	41,572
105-2546-6319-1050-1-01050-220295 - ACTY - SECURITY - PROF SVCS - PROM	330			160				
105-2546-6319-1050-1-01050-220322 - ACTY - SECURITY - PROF SVCS - SR CLASS	180	240	270					
105-2546-6319-1050-1-01050-220390 - ACTY - SECURITY - PROF SVCS - STUCO	480	420		64				
105-2546-6319-1050-1-01050-230101 - ACTY - SECURITY - PROF SVCS - DIST GAMES	350							
105-2551-6342-1050-1-01050-220093 - ACTY - NON-RTE TRANSP - COLOR/WNTR GUARD	4,902							
105-2551-6342-1050-1-01050-220140 - ACTY - NON-RTE TRANSP - FCCLA & FHA	527							
105-2551-6342-1050-1-01050-220201 - ACTY - NON-RTE TRANSP - JEA	2,176	7,125						
105-2551-6342-1050-1-01050-220240 - ACTY - NON-RTE TRANSP - DEBATE	600	104						
105-2551-6342-1050-1-01050-220308 - ACTY - NON-RTE TRANSP - ROBOTICS	2,705	3,637		2,850				
105-2551-6342-1050-1-01050-220390 - ACTY - NON-RTE TRANSP - STUCO	1,185	442	42	609				
105-2551-6342-1050-1-01050-220425 - ACTY - NON-RTE TRANSP - THESPIANS		518						
105-2551-6342-1050-1-01050-230051 - ACTY - NON-RTE TRANSP - BAND BACKERS	402	186		250				
105-2551-6342-1050-1-01050-230075 - ACTY - NON-RTE TRANSP - BASKETBALL (B)	78							
105-2551-6342-1050-1-01050-230094 - ACTY - NON-RTE TRANSP - CROSS CTRY (B)				722				
105-2551-6342-1050-1-01050-230095 - ACTY - NON-RTE TRANSP - CROSS CTRY (G)	171			722				
105-2551-6342-1050-1-01050-230097 - ACTY - NON-RTE TRANSP - DANCE	13,489	12,524		3,572				
105-2551-6342-1050-1-01050-230152 - ACTY - NON-RTE TRANSP - TOUCHDOWN CLUB	41							
105-2551-6342-1050-1-01050-230341 - ACTY - NON-RTE TRANSP - SOCCER BOOSTR(G)	2,100							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
105-2551-6342-1050-1-01050-230360 - ACTY - NON-RTE TRANSP - SOFTBALL	1,785							
105-2551-6342-1050-1-01050-230415 - ACTY - NON-RTE TRANSP - TENNIS (B)	88			183				
105-2551-6342-1050-1-01050-230455 - ACTY - NON-RTE TRANSP - VOLLEYBALL	115							
105-2551-6342-1050-1-01050-230465 - ACTY - NON-RTE TRANSP - WRESTLING	7,863	8,000		3,051				
105-2551-6342-1050-1-01050-310098 - ACTY - NON-RTE TRANSP - DECA	2,639	2,119		281				
105-2551-6342-1050-1-01050-310129 - ACTY - NON-RTE TRANSP - FACS	55							
105-2551-6342-1050-1-01050-310145 - ACTY - NON-RTE TRANSP - FIELD TRIP	1,754	237						
105-2551-6342-1050-1-01050-310200 - ACTY - NON-RTE TRANSP - JOURNALISM		672						
105-2551-6342-1050-1-01050-310426 - ACTY - NON-RTE TRANSP - TLS	1,151	753	64					
6400 - Supplies and Materials	727,975	597,769	562,693	515,545	992,048	976,062	1,007,757	1,040,503
101-1151-6411-1050-1-01050-000000 - SUPPLIES	36,932	65,320	54,392	38,287	53,000	54,325	55,683	57,075
101-1151-6411-1050-1-01050-000001 - SUPPLIES - OTHER	26	62	116	38	40	41	42	43
101-1151-6411-1050-1-01050-000002 - SUPPLIES - SPED		2,769	2,331	1,785	2,975	3,049	3,125	3,203
101-1151-6411-1050-1-01050-000183 - AVID - SUPPLIES			2,619	3,216	3,000	3,075	3,152	3,231
101-1151-6412-1050-1-01050-000000 - SUPPLIES TECH REL	9,823	5,163	8,706	15,166	10,800	11,070	11,347	11,631
101-1151-6412-1050-1-01050-000002 - SUPPLIES TECH REL - SPED				47				
101-1151-6431-1050-1-01050-000000 - TEXTBOOKS & REPAIR PHH	1,786		4,251					
101-1152-6411-1050-1-01050-000000 - SUPPLIES - MATH	7,985	1,831	1,364	1,550	1,200	1,230	1,261	1,293
101-1152-6412-1050-1-01050-000000 - SUPPLIES TECH REL - MATH	88							
101-1153-6411-1050-1-01050-000000 - SUPPLIES - SCIENCE	563	992	507	533	560	574	588	603
101-1153-6411-1050-1-01050-320000 - SUPPLIES - SCIENCE FEES	48,216	42,365	31,313	36,720	36,745	37,664	38,606	39,571
101-1153-6412-1050-1-01050-320000 - SUPPLIES TECH REL - SCIENCE FEES	2,475	1,697	5,280					
101-1153-6431-1050-1-01050-320000 - TEXTBOOKS & REPAIR - SCIENCE FEES	718			331				
101-1154-6411-1050-1-01050-000000 - SUPPLIES - SOC STUDIES	553	523	525	443	560	574	588	603
101-1154-6411-1050-1-01050-320000 - SUPPLIES - SOC STUDIES FEES	167	2,196	86	555	4,970	5,094	5,221	5,352
101-1154-6412-1050-1-01050-320000 - SUPPLIES TECH REL - SOC STUDIES FEES	145		400					
101-1154-6431-1050-1-01050-320000 - TEXTBOOKS & REPAIR - SOC STUDIES FEES	6,211	321		1,095				
101-1156-6411-1050-1-01050-000000 - SUPPLIES - FOREIGN LANGUAGE	287	249	251	287	240	246	252	258
101-1156-6412-1050-1-01050-000000 - SUPPLIES TECH REL - FOREIGN LANG	302							
101-1157-6411-1050-1-01050-000000 - SUPPLIES - INDUSTRIAL TECH	77	80	0	73	80	82	84	86
101-1157-6411-1050-1-01050-320000 - SUPPLIES - INDUSTRIAL TECH FEES	5,928	7,612	9,908	10,505	7,138	7,316	7,499	7,686
101-1161-6411-1050-1-01050-000000 - SUPPLIES - ART	160	1,212	119	0	120	123	126	129
101-1161-6411-1050-1-01050-320000 - SUPPLIES - ART FEES	16,700	14,451	14,757	20,035	15,266	15,648	16,039	16,440
101-1162-6411-1050-1-01050-000000 - SUPPLIES - INSTRUMENTAL MUSIC	1600	245	175	168	160	164	168	172
101-1162-6411-1050-1-01050-320000 - SUPPLIES - MUSIC FEES	41,795	23,609	26,007	24,701	46,359	47,518	48,706	49,924
101-1162-6412-1050-1-01050-320000 - SUPPLIES TECH REL - MUSIC FEES	352		4,024	2,842				
101-1162-6431-1050-1-01050-320000 - TEXTBOOKS & REPAIR - MUSIC STUDENT FEES	273	901	1,784	3,628				
101-1163-6411-1050-1-01050-000000 - SUPPLIES - PE	1,886	205	191	176	200	205	210	215
101-1163-6411-1050-1-01050-320000 - SUPPLIES - PE/HEALTH FEES	1,053	1,048	4,740	10,565	4,496	4,608	4,723	4,841
101-1163-6412-1050-1-01050-320000 - SUPPLIES TECH REL - PE/HEALTH FEES				1,632				
101-1167-6411-1050-1-01050-320000 - SUPPLIES - THEATRE FEES			2,114	3,039	2,500	2,563	2,627	2,693
101-1168-6411-1050-1-01050-000000 - SUPPLIES - LANGUAGE ARTS	1,423	1,000	1,065	1,045	920	943	967	991
101-1168-6411-1050-1-01050-320000 - SUPPLIES - ELA FEES	3,075	7,406	499	0	5,640	5,781	5,926	6,074
101-1168-6412-1050-1-01050-000000 - SUPPLIES TECH REL - LANGUAGE ARTS	17,567							
101-1168-6412-1050-1-01050-320000 - SUPPLIES TECH REL - ELA FEES	400	3,391	6,172	2,945				
101-1168-6431-1050-1-01050-000000 - TEXTBOOKS & REPAIR - LANGUAGE ARTS	417	217	418	4,023				
101-1172-6411-1050-1-01050-000000 - AVID - SUPPLIES	4,088	2,114	0					
101-1175-6411-1050-1-01050-000000 - SUPPLIES - FACS	337	169	181	316	160	164	168	172
101-1175-6411-1050-1-01050-320000 - SUPPLIES - FACS FEES	18,387	13,278	19,956	22,974	24,960	25,584	26,224	26,880
101-1175-6412-1050-1-01050-320000 - SUPPLIES TECH REL - FACS FEES		177						
101-1177-6411-1050-1-01050-000000 - SUPPLIES - BUSINESS	30	86	135	121	120	123	126	129
101-1177-6411-1050-1-01050-320000 - SUPPLIES - BUSINESS FEES		0	179	0	875	897	919	942
101-1177-6412-1050-1-01050-320000 - SUPPLIES TECH REL - BUSINESS FEES			519	1,010				
101-1181-6411-1050-1-01050-000000 - A+ - SUPPLIES	104	43	115	64	80	82	84	86
101-1182-6411-1050-1-01050-000000 - SCHOLAR BOWL - SUPPLIES	112	0	0	0	216	221	227	233
101-1184-6411-1050-1-01050-000000 - DEBATE - SUPPLIES	10	199	175					
101-1184-6412-1050-1-01050-000000 - DEBATE - SUPPLIES TECH REL	162	0	99	0	129	132	135	138
101-1186-6411-1050-1-01050-000000 - GRADUATION - SUPPLIES	3,822	2,031	11,923	-1,061	1,580	1,620	1,661	1,703
101-1188-6411-1050-1-01050-000000 - MUSIC - SUPPLIES		84	1,975	738				
101-1188-6431-1050-1-01050-000000 - MUSIC - TEXTBOOKS/SHT MUSIC & REPAIR	4,207	4,943	3,028	2,636	3,480	3,567	3,656	3,747
101-1251-6411-1050-1-01050-000000 - SUPPLIES - ELL	1,810	0	0	0	2,375	2,434	2,495	2,557
101-1251-6412-1050-1-01050-000000 - TECH SUPPLIES - ELL			2,500	76				
101-1411-6411-1050-1-01050-220000 - DIST/STATE COMP (ACADEMIC) - SUPPLIES			100	97				
101-1411-6431-1050-1-01050-220000 - DIST/STATE COMP (ACADEMIC) - TEXTBOOKS				82				
101-2122-6411-1050-1-01050-000000 - GUIDANCE - SUPPLIES	335	277	291	393	320	328	336	344
101-2222-6411-1050-1-01050-000000 - MEDIA - SUPPLIES	811	1,309	799	-414	600	615	630	646
101-2222-6412-1050-1-01050-000000 - MEDIA - SUPPLIES TECH REL	2,658	4,205	322	0	2,900	2,973	3,047	3,123
101-2222-6441-1050-1-01050-000000 - MEDIA - LIBRARY BOOKS & REPAIR	5,565	3,114	7,191	11,643	5,264	5,396	5,531	5,669
101-2222-6451-1050-1-01050-000000 - MEDIA - RESOURCE MATERIALS	484	764	718	617	350	359	368	377
105-1151-6411-1050-1-01050-310499 - ACTY - SUPPLIES - YEARBOOK	23,503	21,502						
105-1411-6411-1050-1-01050-000000 - ACTY - SUPPLIES - GENERAL	-45			192				
105-1411-6411-1050-1-01050-000501 - INVEST NOW - SUPPLIES (Kepler)		302						
105-1411-6411-1050-1-01050-000502 - ACTY - INVEST NOW - SUPPLIES	700			62				
105-1411-6411-1050-1-01050-220013 - ACTY - SUPPLIES - AFRICAN AMER SCHOLARS				64				
105-1411-6411-1050-1-01050-220025 - ACTY - SUPPLIES - ART CLUB		69						
105-1411-6411-1050-1-01050-220030 - ACTY - SUPPLIES - ART RESALE	2,694	484	3,087					
105-1411-6411-1050-1-01050-220068 - ACTY - SUPPLIES - BEST BUDDIES	1,110	58		480				
105-1411-6411-1050-1-01050-220093 - ACTY - SUPPLIES - COLOR/WINTER GUARD	9,758	11,231		3,150				
105-1411-6411-1050-1-01050-220117 - ACTY - SUPPLIES - EMERGENCY FUNDS	6,489	4,890						
105-1411-6411-1050-1-01050-220120 - ACTY - SUPPLIES - CONSERVATION CLUB	640	561		120				
105-1411-6411-1050-1-01050-220140 - ACTY - SUPPLIES - FCCLA & FHA	265	1,200						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
105-1411-6411-1050-1-01050-220155 - ACTY - SUPPLIES - INTERNATIONAL CLUB		1,128						
105-1411-6411-1050-1-01050-220157 - ACTY - SUPPLIES - FREE & REDUCED	1,074	719	6,345	1,057				
105-1411-6411-1050-1-01050-220165 - ACTY - SUPPLIES - FRESHMAN CLASS	1,804							
105-1411-6411-1050-1-01050-220167 - ACTY - SUPPLIES - FRESHMAN MENTORS				315				
105-1411-6411-1050-1-01050-220169 - ACTY - SUPPLIES - TROJAN GAMING CLUB	40	29		28				
105-1411-6411-1050-1-01050-220179 - ACTY - SUPPLIES - COMMON GROUND				617				
105-1411-6411-1050-1-01050-220205 - ACTY - SUPPLIES - JUNIOR CLS	11,079	18,091		7,637				
105-1411-6411-1050-1-01050-220215 - ACTY - SUPPLIES - LIBRARY FEES	583							
105-1411-6411-1050-1-01050-220230 - ACTY - SUPPLIES - MUSICAL	5,109	-740		2,768				
105-1411-6411-1050-1-01050-220240 - ACTY - SUPPLIES - DEBATE	2,686	7,085	3,109	6,303				
105-1411-6411-1050-1-01050-220245 - ACTY - SUPPLIES - NHS	933	128	501	1,132				
105-1411-6411-1050-1-01050-220270 - ACTY - SUPPLIES - PARKING	9,459	5,797	4,244	2,665				
105-1411-6411-1050-1-01050-220284 - ACTY - SUPPLIES - POWER LIFTING	251			1,647				
105-1411-6411-1050-1-01050-220295 - ACTY - SUPPLIES - PROM	1,973			2,786				
105-1411-6411-1050-1-01050-220308 - ACTY - SUPPLIES - ROBOTICS	6,348	9,452		5,462				
105-1411-6411-1050-1-01050-220310 - ACTY - SUPPLIES - SADD	444							
105-1411-6411-1050-1-01050-220313 - ACTY - SUPPLIES - SCHOOL STORE	6,922	6,699		9,681				
105-1411-6411-1050-1-01050-220322 - ACTY - SUPPLIES - SR CLASS CURRENT	13,405	4,400	2,880	9,252				
105-1411-6411-1050-1-01050-220324 - ACTY - SUPPLIES - SR CLASS (PREV)	10,989	6,729	3,081	-3,013				
105-1411-6411-1050-1-01050-220365 - ACTY - SUPPLIES - SOPH CLASS	1,357	895		434				
105-1411-6411-1050-1-01050-220390 - ACTY - SUPPLIES - STUCO	7,214	6,054	2,666	7,302				
105-1411-6411-1050-1-01050-220410 - ACTY - SUPPLIES - TARKUS	490			1,222				
105-1411-6411-1050-1-01050-220425 - ACTY - SUPPLIES - THESPIANS	631	828	903	779				
105-1411-6411-1050-1-01050-220446 - ACTY - SUPPLIES - 9TH GR TRANSITION				345				
105-1411-6411-1050-1-01050-220447 - ACTY - SUPPLIES - TRI-M	230	641	137					
105-1411-6411-1050-1-01050-220470 - ACTY - SUPPLIES - WRITERS & POETS	3,783							
105-1411-6411-1050-1-01050-220498 - ACTY - SUPPLIES - YOUR CITY SAMPLER		4						
105-1411-6411-1050-1-01050-230044 - ACTY - SUPPLIES - ATHLETIC UNIF/EQ	1,365							
105-1411-6411-1050-1-01050-230045 - ACTY - SUPPLIES - ATH VENDING	282			2,313				
105-1411-6411-1050-1-01050-230050 - ACTY - SUPPLIES - BAND			806					
105-1411-6411-1050-1-01050-230051 - ACTY - SUPPLIES - BAND BACKERS	10,838	17,206	3,278	5,473				
105-1411-6411-1050-1-01050-230060 - ACTY - SUPPLIES - BASEBALL	45			126				
105-1411-6411-1050-1-01050-230065 - ACTY - SUPPLIES - HOMERUN CLUB	13,354	18,358	8,147	7,283				
105-1411-6411-1050-1-01050-230075 - ACTY - SUPPLIES - BASKETBALL (B)	565	674	719	406				
105-1411-6411-1050-1-01050-230076 - ACTY - SUPPLIES - BOYS HOOPS	13,420	11,308	12,108	15,872				
105-1411-6411-1050-1-01050-230077 - ACTY - SUPPLIES - BASKETBALL (G)	1,558	1,343	745	1,047				
105-1411-6411-1050-1-01050-230078 - ACTY - SUPPLIES - GIRLS HOOPS	22,364	15,476	12,588	13,591				
105-1411-6411-1050-1-01050-230083 - ACTY - SUPPLIES - CHEERLEADERS	47,340	16,488	45,057	33,278				
105-1411-6411-1050-1-01050-230090 - ACTY - SUPPLIES - CHOIR CLUB	8,169	4,993	232	669				
105-1411-6411-1050-1-01050-230094 - ACTY - SUPPLIES - CROSS CTRY (BOYS)	1,987	3,454	897	3,523				
105-1411-6411-1050-1-01050-230095 - ACTY - SUPPLIES - CROSS CTRY (GIRLS)	2,332	1,658	4,774	2,870				
105-1411-6411-1050-1-01050-230097 - ACTY - SUPPLIES - DANCE TEAM	20,700	12,921	8,858	30,198				
105-1411-6411-1050-1-01050-230099 - ACTY - SUPPLIES - D.A.D.	2,278	6,989	7,674	7,038				
105-1411-6411-1050-1-01050-230101 - ACTY - SUPPLIES - DISTRICT GAMES	5,942	1,951		200				
105-1411-6411-1050-1-01050-230150 - ACTY - SUPPLIES - FOOTBALL CLUB		525		10,509				
105-1411-6411-1050-1-01050-230152 - ACTY - SUPPLIES - TOUCHDOWN CLUB	45,848	46,386	20,782	8,999				
105-1411-6411-1050-1-01050-230174 - ACTY - SUPPLIES - GOLF (BOYS)	1,167	1,318	4,129	2,981				
105-1411-6411-1050-1-01050-230177 - ACTY - SUPPLIES - GOLF (GIRLS)	910	252	936	3,245				
105-1411-6411-1050-1-01050-230255 - ACTY - SUPPLIES - ORCHESTRA	2,613	579	2,019	3,373				
105-1411-6411-1050-1-01050-230335 - ACTY - SUPPLIES - SOCCER (B)	2,315	9,757	3,004	1,685				
105-1411-6411-1050-1-01050-230336 - ACTY - SUPPLIES - SOCCER BOOSTER (B)	11,785	6,076	7,418	5,958				
105-1411-6411-1050-1-01050-230340 - ACTY - SUPPLIES - SOCCER (G)	9,663	470						
105-1411-6411-1050-1-01050-230341 - ACTY - SUPPLIES - SOCCER BOOSTER (G)	4,029	3,504	6,887	1,809				
105-1411-6411-1050-1-01050-230360 - ACTY - SUPPLIES - SOFTBALL	8,592	5,016	2,234	4,456				
105-1411-6411-1050-1-01050-230388 - ACTY - SUPPLIES - STEP TEAM	1,135	100						
105-1411-6411-1050-1-01050-230400 - ACTY - SUPPLIES - SWIM CLUB (BOYS)	598	463	513	1,390				
105-1411-6411-1050-1-01050-230401 - ACTY - SUPPLIES - SWIM CLUB (GIRLS)	739	2,095	310	1,617				
105-1411-6411-1050-1-01050-230415 - ACTY - SUPPLIES - TENNIS (BOYS)	4,653	1,996	1,799	6,266				
105-1411-6411-1050-1-01050-230420 - ACTY - SUPPLIES - TENNIS (GIRLS)	8,721	2,026	1,485	3,750				
105-1411-6411-1050-1-01050-230439 - ACTY - SUPPLIES - TRACK (BOYS)	8,918	6,407	886	1,323				
105-1411-6411-1050-1-01050-230440 - ACTY - SUPPLIES - TRACK (GIRLS)	8,471	5,934	886	974				
105-1411-6411-1050-1-01050-230441 - ACTY - SUPPLIES - TRACK TIMING	1,542	287						
105-1411-6411-1050-1-01050-230455 - ACTY - SUPPLIES - VOLLEYBALL	11,727	14,502	18,774	8,133				
105-1411-6411-1050-1-01050-230465 - ACTY - SUPPLIES - WRESTLING	2,878	5,644	6,371	5,532				
105-1411-6411-1050-1-01050-310001 - ACTY - SUPPLIES - A+			42					
105-1411-6411-1050-1-01050-310010 - ACTY - SUPPLIES - AP TESTING	394	-285	87,809					
105-1411-6411-1050-1-01050-310047 - ACTY - SUPPLIES - AVID	3,849	1,561	64	1,015				
105-1411-6411-1050-1-01050-310092 - ACTY - SUPPLIES - COLLEGE NIGHT	124	101						
105-1411-6411-1050-1-01050-310098 - ACTY - SUPPLIES - DECA	1,118	1,095	653	8,496				
105-1411-6411-1050-1-01050-310112 - ACTY - SUPPLIES - DRAMA CLUB	1,180	1,278	1,177	2,132				
105-1411-6411-1050-1-01050-310115 - ACTY - SUPPLIES - DRUMLINE				171				
105-1411-6411-1050-1-01050-310129 - ACTY - SUPPLIES - FACS	11,231	5,966	134	160				
105-1411-6411-1050-1-01050-310195 - ACTY - SUPPLIES - JAZZ BAND	974	155	146					
105-1411-6411-1050-1-01050-310200 - ACTY - SUPPLIES - JOURNALISM	59	-815						
105-1411-6411-1050-1-01050-310297 - ACTY - SUPPLIES - PSAT		101		-21				
105-1411-6411-1050-1-01050-310426 - ACTY - SUPPLIES - TLS	120	117	128	199				
105-1411-6411-1050-1-01050-410005 - ACTY - SUPPLIES - ADMIN ASSTS	351	297	108	104				
105-1411-6411-1050-1-01050-410032 - ACTY - SUPPLIES - ASST PRINC #1	1,724	1,273	1,953					
105-1411-6411-1050-1-01050-410033 - ACTY - SUPPLIES - ASST PRINC #2	1,207	1,433	296	568				
105-1411-6411-1050-1-01050-410034 - ACTY - SUPPLIES - ASST PRINC #3	1,026	1,195						
105-1411-6411-1050-1-01050-410035 - ACTY - SUPPLIES - ASST PRINC #4	573	57	136	288				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
105-1411-6411-1050-1-01050-410036 - ACTY - SUPPLIES - ASST PRINC #5	478	671		94				
105-1411-6411-1050-1-01050-410037 - ACTY - SUPPLIES - ASST PRINC #6	714	1,013	909					
105-1411-6411-1050-1-01050-410250 - ACTY - SUPPLIES - OFFICE VENDING		-3,537	55	12				
105-1411-6411-1050-1-01050-410285 - ACTY - SUPPLIES - PRINCIPALS	9,581	9,517	7,780	5,570	751,670	729,674	755,210	781,643
105-1411-6411-1050-1-01050-410311 - ACTY - SUPPLIES - SAV		144	149	600				
105-1411-6412-1050-1-01050-220117 - ACTY - TECH SUPPLIES - EMERGENCY FUNDS		11,600	6,100	6,502				
105-1411-6412-1050-1-01050-220169 - ACTY - SUPPLIES TECH REL - TROJAN GAMING	244							
105-1411-6412-1050-1-01050-220215 - ACTY - TECH SUPPLIES - LIBRARY FEES		441						
105-1411-6412-1050-1-01050-220230 - ACTY - SUPPLIES TECH REL - MUSICAL	570	1,397						
105-1411-6412-1050-1-01050-220240 - ACTY - TECH SUPPLIES - DEBATE		410	270					
105-1411-6412-1050-1-01050-220284 - ACTY - SUPPLIES TECH REL - POWER LIFTING	850	850	850					
105-1411-6412-1050-1-01050-220308 - ACTY - SUPPLIES TECH REL - ROBOTICS	418	415						
105-1411-6412-1050-1-01050-230050 - ACTY - TECH SUPPLIES - BAND				64				
105-1411-6412-1050-1-01050-230051 - ACTY - SUPPLIES TECH REL - BAND BACKERS	141							
105-1411-6412-1050-1-01050-230076 - ACTY - TECH SUPPLIES - BOYS HOOPS			1,000	1,066				
105-1411-6412-1050-1-01050-230078 - ACTY - SUPPLIES TECH REL - GIRLS HOOPS			1,574	1,066				
105-1411-6412-1050-1-01050-230090 - ACTY - SUPPLIES TECH REL - CHOIR	133			88				
105-1411-6412-1050-1-01050-230097 - ACTY - SUPPLIES TECH REL - DANCE			70					
105-1411-6412-1050-1-01050-230099 - ACTY - SUPPLIES TECH REL - D.A.D.	8,468							
105-1411-6412-1050-1-01050-230150 - ACTY - TECH SUPPLIES - FOOTBALL CLUB				37				
105-1411-6412-1050-1-01050-230152 - ACTY - SUPPLIES TECH - TOUCHDOWN CLUB	8,348	1,628	2,538	2,132				
105-1411-6412-1050-1-01050-230255 - ACTY - SUPPLIES TECH REL - ORCHESTRA		6						
105-1411-6412-1050-1-01050-230335 - ACTY - SUPPLIES TECH REL - SOCCER (B)		764	500	533				
105-1411-6412-1050-1-01050-230340 - ACTY - SUPPLIES TECH REL - SOCCER (G)	150	201	500	533				
105-1411-6412-1050-1-01050-230388 - ACTY - SUPPLIES TECH REL - STEP TEAM	100							
105-1411-6412-1050-1-01050-230401 - ACTY - TECH SUPPLIES - SWIM CLUB (GIRLS)			139					
105-1411-6412-1050-1-01050-230439 - ACTY - SUPPLIES TECH REL - TRACK (BOYS)	48							
105-1411-6412-1050-1-01050-230440 - ACTY - SUPPLIES TECH REL - TRACK (GIRLS)	48		379					
105-1411-6412-1050-1-01050-230441 - ACTY - SUPPLIES TECH REL - TRACK TIMING		2,612	89					
105-1411-6412-1050-1-01050-230455 - ACTY - SUPPLIES TECH REL - VOLLEYBAL	78		500	533				
105-1411-6412-1050-1-01050-310010 - ACTY - SUPPLIES TECH REL - AP TESTING				376				
105-1411-6412-1050-1-01050-410005 - ACTY - SUPPLIES TECH REL - ADMIN ASSTS		1,463						
105-1411-6412-1050-1-01050-410032 - ACTY - SUPPLIES TECH REL - ASST PRINC #1		56	45					
105-1411-6412-1050-1-01050-410033 - ACTY - TECH SUPPLIES - ASST PRINC #2		116	745					
105-1411-6412-1050-1-01050-410035 - ACTY - TECH SUPPLIES - ASST PRINC #4				152				
105-1411-6412-1050-1-01050-410036 - ACTY - TECH SUPPLIES - ASST PRINC #5		305						
105-1411-6412-1050-1-01050-410037 - ACTY - SUPPLIES TECH REL - ASST PRINC #6		194	80					
105-1411-6412-1050-1-01050-410250 - ACTY - SUPPLIES TECH - OFFICE VENDING	75			-21				
105-1411-6431-1050-1-01050-230090 - ACTY - BOOKS/SHEET MUSIC - CHOIR CLUB	1,938	112						
105-1411-6431-1050-1-01050-310010 - ACTY - TEXTBOOKS & REPAIR - AP TESTING	145							
105-1411-6441-1050-1-01050-220215 - ACTY - LIBRARY BOOKS - LIBR FEES		1,524	190					
105-1411-6491-1050-1-01050-220205 - ACTY - FOOD PERMIT - JUNIOR CLS	290	290						
6500 - Capital Outlay	53,285	118,884	69,966	56,660	27,750	28,190	29,426	30,717
105-1411-6521-1050-1-01050-220324 - ACTY - BUILDING IMP - SR CLASS (PREV)	4,458							
105-1411-6541-1050-1-01050-220093 - ACTY - EQUIPMENT - COLOR/WINTER GUARD		1,400						
105-1411-6541-1050-1-01050-220117 - ACTY - EQUIPMENT - EMERGENCY FUNDS	5,176		10,000					
105-1411-6541-1050-1-01050-220324 - ACTY - EQUIPMENT - SENIOR CLASS (PREV)	3,593							
105-1411-6541-1050-1-01050-230060 - ACTY - EQUIPMENT - BASEBALL			1,936					
105-1411-6541-1050-1-01050-230065 - ACTY - EQUIPMENT - HOMERUN CLUB			1,936					
105-1411-6541-1050-1-01050-230099 - ACTY - EQUIPMENT - D.A.D.			3,873	7,053				
105-1411-6541-1050-1-01050-230152 - ACTY - EQUIPMENT - TOUCHDOWN				9,000				
105-1411-6541-1050-1-01050-230360 - ACTY - EQUIPMENT - SOFTBALL			1,936					
105-1411-6541-1050-1-01050-230420 - ACTY - EQUIPMENT - TENNIS (GIRLS)				2,237				
105-1411-6541-1050-1-01050-410285 - ACTY - EQUIPMENT - PRINCIPALS	0	0	0	0	11,950	11,600	12,006	12,426
105-1411-6542-1050-1-01050-230050 - ACTY - STUDENT EQUIPMENT - BAND			1,150					
105-1411-6543-1050-1-01050-230099 - ACTY - TECH RELATED EQUIPMENT - D.A.D.				1,164				
105-1411-6543-1050-1-01050-230152 - ACTY - TECH REL EQUIP - TOUCHDOWN CLUB	2,049							
404-1151-6541-1050-1-01050-000000 - REGULAR EQUIPMENT	7,318	7,236	5,211	2,987				
404-1151-6542-1050-1-01050-000000 - STUDENT EQUIPMENT INSTRUCTIONAL		3,751	5,279					
404-1151-6543-1050-1-01050-000000 - TECH RELATED EQUIPMENT	3,509	8,141	1,408	2,332	8,400	8,820	9,261	9,724
404-1157-6542-1050-1-01050-000000 - STUDENT EQUIPMENT - INDUSTRIAL TECH	2,999							
404-1162-6542-1050-1-01050-320000 - STUDENT EQUIPMENT - MUSIC FEES	24,184	34,243	34,934	21,488	7,400	7,770	8,159	8,567
404-1162-6543-1050-1-01050-320000 - TECH RELATED EQUIPMENT - MUSIC FEES			999	1,099				
404-1162-6591-1050-1-01050-000000 - BAND UNIFORMS - DISTRICT - MUSIC	0	62,860						
404-1168-6543-1050-1-01050-320000 - TECH RELATED EQUIP - ELA FEES		1,253	1,305					
404-1175-6541-1050-1-01050-000000 - REGULAR EQUIPMENT - FACS				9,300				
01051 - PARK HILL HIGH SCHOOL ATHLETICS & INTRAMURALS	274,647	246,243	295,485	283,850	298,229	306,830	315,564	324,429
6100 - Salaries	15,769	12,285	13,815	15,014	21,050	21,682	22,222	22,666
101-1421-6161-1050-1-01051-248501 - DISTRICT/STATE - PT CLASS SALARY			205	577				
101-1421-6161-1050-1-01051-248520 - BASKETBALL (BOYS) - PT CLASS SALARY	275	105	645	375				
101-1421-6161-1050-1-01051-248530 - BASKETBALL (GIRLS) - PT CLASS SALARY	165	275	450	522				
101-1421-6161-1050-1-01051-248600 - FOOTBALL - PT CLASS SALARY	145	375	980	316				
101-1421-6161-1050-1-01051-248660 - SOCCER (BOYS) - PT CLASS SALARY	430	315	415	441				
101-1421-6161-1050-1-01051-248670 - SOCCER (GIRLS) - PT CLASS SALARY	385		105	305				
101-1421-6161-1050-1-01051-248680 - SOFTBALL - PT CLASS SALARY	129							
101-1421-6161-1050-1-01051-248710 - SWIM (GIRLS) - PT CLASS SALARY			105					
101-1421-6161-1050-1-01051-248750 - TRACK (BOYS) - PT CLASS SALARY	664			76				
101-1421-6161-1050-1-01051-248760 - TRACK (GIRLS) - PT CLASS SALARY	664		210					
101-1421-6161-1050-1-01051-248800 - VOLLEYBALL - PT CLASS SALARY	300	140	415	305				
101-1421-6161-1050-1-01051-248900 - WRESTLING - PT CLASS SALARY	775	725						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1421-6161-1050-1-01051-248910 - WRESTLING (GIRLS) - PT CLASS SALARY		70	30					
101-1421-6165-1050-1-01051-248500 - ATHLETICS PHH - CLASS SALARY BEYSCHDAY	50							
101-1421-6165-1050-1-01051-248501 - DISTRICT/STATE - CLASS SAL BSD			505	1,006				
101-1421-6165-1050-1-01051-248510 - BASEBALL - CLASS SALARY BEYSCHDAY	67							
101-1421-6165-1050-1-01051-248520 - BASKETBALL (BOYS) - CLASS SAL BEYSCHDAY	2,615	2,580	2,940	3,188	3,460	3,564	3,653	3,726
101-1421-6165-1050-1-01051-248530 - BASKETBALL (GIRLS) - CLASS SAL BEYSCHDAY	2,010	1,440	1,420	1,537	1,320	1,360	1,394	1,422
101-1421-6165-1050-1-01051-248600 - FOOTBALL - CLASS SALARY BEYSCHDAY	1,695	3,360	2,595	2,827	4,900	5,047	5,173	5,276
101-1421-6165-1050-1-01051-248660 - SOCCER (BOYS) - CLASS SALARY BEYSCHDAY	740	460	185	558	1,210	1,246	1,277	1,303
101-1421-6165-1050-1-01051-248670 - SOCCER (GIRLS) - CLASS SALARY BEYSCHDAY	460		500	339	360	371	380	388
101-1421-6165-1050-1-01051-248680 - SOFTBALL - CLASS SALARY BEYSCHDAY			80					
101-1421-6165-1050-1-01051-248700 - SWIM (BOYS) - CLASS SALARY BEYSCHDAY	205		70	0				
101-1421-6165-1050-1-01051-248710 - SWIM (GIRLS) - CLASS SALARY BEYSCHDAY				0				
101-1421-6165-1050-1-01051-248750 - TRACK (BOYS) - CLASS SALARY BEYSCHDAY	88		60	77	675	695	712	726
101-1421-6165-1050-1-01051-248760 - TRACK (GIRLS) - CLASS SALARY BEYSCHDAY	193		90	77	675	695	712	726
101-1421-6165-1050-1-01051-248800 - VOLLEYBALL - CLASS SALARY BEYSCHDAY	2,920	2,005	1,620	1,602	3,700	3,811	3,906	3,984
101-1421-6165-1050-1-01051-248900 - WRESTLING - CLASS SALARY BEYSCHDAY	795	400	60	886	3,190	3,286	3,368	3,435
101-1421-6165-1050-1-01051-248910 - WRESTLING (GIRLS) - CLASS SAL BEYSCHDAY		35	130		1,560	1,607	1,647	1,680
6200 - Employee Benefits	2,445	1,980	2,044	2,378	3,362	3,452	3,533	3,608
101-1421-6211-1050-1-01051-248500 - ATHLETICS PHH - TCHR RETIRE	8							
101-1421-6211-1050-1-01051-248501 - DISTRICT/STATE - TCHR RETIRE			80	161				
101-1421-6211-1050-1-01051-248520 - BASKETBALL (BOYS) - TCHR RETIRE	339	305	443	408	502	515	527	538
101-1421-6211-1050-1-01051-248530 - BASKETBALL (GIRLS) - TCHR RETIRE	312	145	222	175	192	197	202	206
101-1421-6211-1050-1-01051-248600 - FOOTBALL - TCHR RETIRE	56	289	291	343	710	728	745	761
101-1421-6211-1050-1-01051-248660 - SOCCER (BOYS) - TCHR RETIRE	109	64	0	73	176	181	185	189
101-1421-6211-1050-1-01051-248670 - SOCCER (GIRLS) - TCHR RETIRE	72		62	38	52	53	54	55
101-1421-6211-1050-1-01051-248680 - SOFTBALL - TCHR RETIRE			13					
101-1421-6211-1050-1-01051-248700 - SWIM (BOYS) - TCHR RETIRE	32			0				
101-1421-6211-1050-1-01051-248710 - SWIM (GIRLS) - TCHR RETIRE				0				
101-1421-6211-1050-1-01051-248750 - TRACK (BOYS) - TCHR RETIRE	14			12	98	101	103	105
101-1421-6211-1050-1-01051-248760 - TRACK (GIRLS) - TCHR RETIRE	30		6	12	98	101	103	105
101-1421-6211-1050-1-01051-248800 - VOLLEYBALL - TCHR RETIRE	279	208	185	176	536	550	563	575
101-1421-6211-1050-1-01051-248900 - WRESTLING - TCHR RETIRE	118	58	0	92	463	475	486	496
101-1421-6211-1050-1-01051-248910 - WRESTLING (GIRLS) - TCHR RETIRE		5	22		226	232	237	242
101-1421-6221-1050-1-01051-248501 - DISTRICT/STATE - NON-TCHR RETIRE			2	26				
101-1421-6221-1050-1-01051-248510 - BASEBALL - NON-TCHR RETIRE	5							
101-1421-6221-1050-1-01051-248520 - BASKETBALL (BOYS) - NON-TCHR RETIRE	50	72	20	65				
101-1421-6221-1050-1-01051-248530 - BASKETBALL (GIRLS) - NON-TCHR RETIRE	9	68	4	61				
101-1421-6221-1050-1-01051-248600 - FOOTBALL - NON-TCHR RETIRE	100	137	71	53				
101-1421-6221-1050-1-01051-248660 - SOCCER (BOYS) - NON-TCHR RETIRE	4	6	13	7				
101-1421-6221-1050-1-01051-248670 - SOCCER (GIRLS) - NON-TCHR RETIRE			8	10				
101-1421-6221-1050-1-01051-248700 - SWIM (BOYS) - NON-TCHR RETIRE			6					
101-1421-6221-1050-1-01051-248750 - TRACK (BOYS) - NON-TCHR RETIRE	46		4					
101-1421-6221-1050-1-01051-248760 - TRACK (GIRLS) - NON-TCHR RETIRE	46		2					
101-1421-6221-1050-1-01051-248800 - VOLLEYBALL - NON-TCHR RETIRE	95	52	33	46				
101-1421-6221-1050-1-01051-248900 - WRESTLING - NON-TCHR RETIRE	59	41	4	34				
101-1421-6221-1050-1-01051-248910 - WRESTLING (GIRLS) - NON-TCHR RETIRE		5	2					
101-1421-6231-1050-1-01051-248501 - DISTRICT/STATE - SOC SEC			13	36				
101-1421-6231-1050-1-01051-248510 - BASEBALL - SOC SEC	4							
101-1421-6231-1050-1-01051-248520 - BASKETBALL (BOYS) - SOC SEC	47	52	59	63				
101-1421-6231-1050-1-01051-248530 - BASKETBALL (GIRLS) - SOC SEC	13	49	35	60				
101-1421-6231-1050-1-01051-248600 - FOOTBALL - SOC SEC	92	126	107	69				
101-1421-6231-1050-1-01051-248660 - SOCCER (BOYS) - SOC SEC	30	23	37	34				
101-1421-6231-1050-1-01051-248670 - SOCCER (GIRLS) - SOC SEC	24		14	25				
101-1421-6231-1050-1-01051-248680 - SOFTBALL - SOC SEC	8							
101-1421-6231-1050-1-01051-248700 - SWIM (BOYS) - SOC SEC			4					
101-1421-6231-1050-1-01051-248710 - SWIM (GIRLS) - SOC SEC			7					
101-1421-6231-1050-1-01051-248750 - TRACK (BOYS) - SOC SEC	41		4	5				
101-1421-6231-1050-1-01051-248760 - TRACK (GIRLS) - SOC SEC	41		19					
101-1421-6231-1050-1-01051-248800 - VOLLEYBALL - SOC SEC	90	55	52	64				
101-1421-6231-1050-1-01051-248900 - WRESTLING - SOC SEC	52	45	4	20				
101-1421-6231-1050-1-01051-248910 - WRESTLING (GIRLS) - SOC SEC		4	2					
101-1421-6232-1050-1-01051-248500 - ATHLETICS PHH - MEDICARE	1							
101-1421-6232-1050-1-01051-248501 - DISTRICT/STATE - MEDICARE			10	21				
101-1421-6232-1050-1-01051-248510 - BASEBALL - MEDICARE	1							
101-1421-6232-1050-1-01051-248520 - BASKETBALL (BOYS) - MEDICARE	40	37	51	50	50	52	53	54
101-1421-6232-1050-1-01051-248530 - BASKETBALL (GIRLS) - MEDICARE	30	24	26	29	20	21	22	23
101-1421-6232-1050-1-01051-248600 - FOOTBALL - MEDICARE	26	51	50	45	71	73	75	77
101-1421-6232-1050-1-01051-248660 - SOCCER (BOYS) - MEDICARE	16	11	9	14	18	19	20	21
101-1421-6232-1050-1-01051-248670 - SOCCER (GIRLS) - MEDICARE	12		8	9	6	6	6	6
101-1421-6232-1050-1-01051-248680 - SOFTBALL - MEDICARE	2		1					
101-1421-6232-1050-1-01051-248700 - SWIM (BOYS) - MEDICARE	3		1	0				
101-1421-6232-1050-1-01051-248710 - SWIM (GIRLS) - MEDICARE			2	0				
101-1421-6232-1050-1-01051-248750 - TRACK (BOYS) - MEDICARE	11		1	2	10	10	10	10
101-1421-6232-1050-1-01051-248760 - TRACK (GIRLS) - MEDICARE	12		4	1	10	10	10	10
101-1421-6232-1050-1-01051-248800 - VOLLEYBALL - MEDICARE	46	31	29	27	54	56	58	59
101-1421-6232-1050-1-01051-248900 - WRESTLING - MEDICARE	23	16	1	12	47	48	49	50
101-1421-6232-1050-1-01051-248910 - WRESTLING (GIRLS) - MEDICARE		2	2		23	24	25	26
6300 - Purchased Services	197,150	172,922	187,621	206,112	182,051	187,511	193,140	198,935
101-1421-6319-1050-1-01051-248500 - ATHLETICS PHH - PROFESSIONAL SVCS	4,205	2,016	787	44				
101-1421-6319-1050-1-01051-248501 - ATHLETICS PHH - DIST/STATE - PROF SVCS	22,883	1,625	140	23,940				
101-1421-6319-1050-1-01051-248510 - BASEBALL - PROFESSIONAL SVCS	4,804	200	3,112	834	4,796	4,940	5,088	5,241

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1421-6319-1050-1-01051-248520 - BASKETBALL (BOYS) - PROFESSIONAL SVCS	6,897	5,745	7,120	10,186	4,460	4,594	4,732	4,874
101-1421-6319-1050-1-01051-248530 - BASKETBALL (GIRLS) - PROFESSIONAL SVCS	5,132	3,505	4,040	6,764	5,320	5,480	5,644	5,813
101-1421-6319-1050-1-01051-248540 - CHEERLEADING - PROFESSIONAL SVCS	1,599	180	800	1,101	1,800	1,854	1,910	1,967
101-1421-6319-1050-1-01051-248550 - CROSS CTRY (BOYS) - PROFESSIONAL SVCS	430	215						
101-1421-6319-1050-1-01051-248560 - CROSS CTRY (GIRLS) - PROFESSIONAL SVCS	300	215						
101-1421-6319-1050-1-01051-248600 - FOOTBALL - PROFESSIONAL SVCS	10,615	20,564	17,776	9,269	6,708	6,909	7,116	7,329
101-1421-6319-1050-1-01051-248610 - GOLF (BOYS) - PROFESSIONAL SVCS	3,640	0						
101-1421-6319-1050-1-01051-248620 - GOLF (GIRLS) - PROFESSIONAL SVCS	2,435	1,772						
101-1421-6319-1050-1-01051-248660 - SOCCER (BOYS) - PROFESSIONAL SVCS	4,644	4,616	3,708	5,236	7,080	7,292	7,511	7,736
101-1421-6319-1050-1-01051-248670 - SOCCER (GIRLS) - PROFESSIONAL SVCS	3,638	275	4,350	346	6,130	6,314	6,503	6,698
101-1421-6319-1050-1-01051-248680 - SOFTBALL - PROFESSIONAL SVCS	3,026	2,403	2,064	0	2,406	2,478	2,552	2,629
101-1421-6319-1050-1-01051-248700 - SWIM (BOYS) - PROFESSIONAL SVCS	740	1,035	915	856	1,075	1,107	1,140	1,174
101-1421-6319-1050-1-01051-248710 - SWIM (GIRLS) - PROFESSIONAL SVCS	1,235	510	620	856	1,075	1,107	1,140	1,174
101-1421-6319-1050-1-01051-248720 - TENNIS (BOYS) - PROFESSIONAL SVCS	575	38						
101-1421-6319-1050-1-01051-248730 - TENNIS (GIRLS) - PROFESSIONAL SVCS	545	338						
101-1421-6319-1050-1-01051-248750 - TRACK (BOYS) - PROFESSIONAL SVCS	1,029	393	744	400	675	695	716	737
101-1421-6319-1050-1-01051-248760 - TRACK (GIRLS) - PROFESSIONAL SVCS	929	393	1,041	400	675	695	716	737
101-1421-6319-1050-1-01051-248780 - TRAINER - PROFESSIONAL SVCS		140	0	0				
101-1421-6319-1050-1-01051-248800 - VOLLEYBALL - PROFESSIONAL SVCS	6,224	5,002	5,428	6,991	5,445	5,608	5,776	5,949
101-1421-6319-1050-1-01051-248900 - WRESTLING - PROFESSIONAL SVCS	9,450	6,910	3,505	5,210	3,770	3,883	3,999	4,119
101-1421-6319-1050-1-01051-248910 - WRESTLING (GIRLS) - PROFESSIONAL SVCS		130	2,450	2,643	1,620	1,669	1,719	1,771
101-1421-6332-1050-1-01051-248780 - TRAINER - REPAIRS & MAINTENANCE			200	264				
101-1421-6343-1050-1-01051-248500 - ATHLETICS PHH - OUT OF DISTRICT TRAVEL		300	810					
101-1421-6343-1050-1-01051-248504 - ATHLETICS PHH - LOCAL TRAVEL		713	81	131				
101-1421-6352-1050-1-01051-248500 - ATHLETICS PHH - LIABILITY INSURANCE	3,004		3,267	4,263				
101-1421-6361-1050-1-01051-248600 - FOOTBALL - COMMUNICATIONS / POSTAGE			124					
101-1421-6371-1050-1-01051-248500 - ATHLETICS PHH - DUES & MEMBERSHIPS	5,751	8,423	3,940	7,350	5,900	6,077	6,259	6,447
101-1421-6371-1050-1-01051-248600 - FOOTBALL - DUES & MEMBERSHIPS				126				
101-1421-6371-1050-1-01051-248680 - SOFTBALL - DUES & MEMBERSHIPS				50				
101-1421-6391-1050-1-01051-248500 - ATHLETICS PHH - MISC PURCH SVC		595	210					
101-1421-6391-1050-1-01051-248501 - ATHLETICS PH - DIST/STATE - PURCH SVC		15,750	16,181	17,999				
101-1421-6391-1050-1-01051-248510 - BASEBALL - MISC PURCHASED SVCS			1,486	1,290	930	958	987	1,017
101-1421-6391-1050-1-01051-248520 - BASKETBALL (BOYS) - MISC PURCHASED SVCS		1,365	1,275	1,699	1,020	1,051	1,083	1,115
101-1421-6391-1050-1-01051-248530 - BASKETBALL (GIRLS) - MISC PURCHASED SVCS		650	425	1,070	1,250	1,288	1,327	1,367
101-1421-6391-1050-1-01051-248540 - CHEERLEADING - MISC PURCHASED SVCS		440	1,488	1,164	1,800	1,854	1,910	1,967
101-1421-6391-1050-1-01051-248550 - CROSS CTRY (BOYS) - MISC PURCHASED SVCS		400	225	529	525	541	557	574
101-1421-6391-1050-1-01051-248560 - CROSS CTRY (GIRLS) - MISC PURCHASED SVCS		150	640	529	1,800	1,854	1,910	1,967
101-1421-6391-1050-1-01051-248600 - FOOTBALL - MISC PURCHASED SVCS			360	0	8,800	9,064	9,336	9,616
101-1421-6391-1050-1-01051-248610 - GOLF (BOYS) - MISC PURCHASED SVCS		2,630	2,985	4,134	4,300	4,429	4,562	4,699
101-1421-6391-1050-1-01051-248620 - GOLF (GIRLS) - MISC PURCHASED SVCS		360	2,405	3,480	4,007	4,127	4,251	4,379
101-1421-6391-1050-1-01051-248660 - SOCCER (BOYS) - MISC PURCHASED SVCS		250	500	1,046	300	309	318	328
101-1421-6391-1050-1-01051-248670 - SOCCER (GIRLS) - MISC PURCHASED SVCS		225	475	588	700	721	743	765
101-1421-6391-1050-1-01051-248680 - SOFTBALL - MISC PURCHASED SVCS		525	1,140	2,806	1,080	1,112	1,145	1,179
101-1421-6391-1050-1-01051-248700 - SWIM (BOYS) - MISC PURCHASED SVCS			325	409	600	618	637	656
101-1421-6391-1050-1-01051-248710 - SWIM (GIRLS) - MISC PURCHASED SVCS		250	300	0	600	618	637	656
101-1421-6391-1050-1-01051-248720 - TENNIS (BOYS) - MISC PURCHASED SVCS			530	705	510	525	541	557
101-1421-6391-1050-1-01051-248730 - TENNIS (GIRLS) - MISC PURCHASED SVCS		530	505	629	650	670	690	711
101-1421-6391-1050-1-01051-248750 - TRACK (BOYS) - MISC PURCHASED SVCS			613	1,605	1,200	1,236	1,273	1,311
101-1421-6391-1050-1-01051-248760 - TRACK (GIRLS) - MISC PURCHASED SVCS			613	1,605	1,200	1,236	1,273	1,311
101-1421-6391-1050-1-01051-248800 - VOLLEYBALL - MISC PURCHASED SVCS		425	675	1,416	1,350	1,391	1,433	1,476
101-1421-6391-1050-1-01051-248900 - WRESTLING - MISC PURCHASED SVCS		1,551	950	2,989	1,915	1,972	2,031	2,092
101-1421-6391-1050-1-01051-248910 - WRESTLING (GIRLS) - MISC PURCHASED SVCS		275	250	2,291	1,600	1,648	1,697	1,748
101-2546-6319-1050-1-01051-248500 - ATHLETICS PHH - SECURITY - PROF SVCS	8,595	6,449	8,684	11,649	180	185	191	197
101-2546-6319-1050-1-01051-248501 - ATHL PHH - DIST/ST SECURITY - PROF SVCS		1,480	489	812				
101-2546-6319-1050-1-01051-248520 - BASKETBALL (BOYS) - SECURITY					1,100	1,133	1,167	1,202
101-2546-6319-1050-1-01051-248530 - BASKETBALL (GIRLS) - SECURITY					720	742	764	787
101-2546-6319-1050-1-01051-248600 - FOOTBALL - SECURITY					3,100	3,193	3,289	3,388
101-2546-6319-1050-1-01051-248660 - SOCCER (BOYS) - SECURITY					750	773	796	820
101-2546-6319-1050-1-01051-248670 - SOCCER (GIRLS) - SECURITY					900	927	955	984
101-2546-6319-1050-1-01051-248800 - VOLLEYBALL - SECURITY					900	927	955	984
101-2546-6319-1050-1-01051-248900 - WRESTLING - SECURITY					270	278	286	295
101-2551-6342-1050-1-01051-248500 - ATHLETICS PHH - NON-RTE TRANSP BUS		1,110						
101-2551-6342-1050-1-01051-248501 - ATHLETICS DIST/ST - NON-RTE TRANSP OTHER	7,511	5,991	4,778	5,519				
101-2551-6342-1050-1-01051-248510 - BASEBALL - NON-RTE TRANSP	6,436	191	8,042	0	8,064	8,306	8,555	8,812
101-2551-6342-1050-1-01051-248520 - BASKETBALL (BOYS) - NON-RTE TRANSP	9,652	8,913	6,009	4,003	4,654	4,794	4,938	5,086
101-2551-6342-1050-1-01051-248530 - BASKETBALL (GIRLS) - NON-RTE TRANSP	5,584	4,904	3,619	2,568	4,873	5,019	5,170	5,325
101-2551-6342-1050-1-01051-248540 - CHEERLEADING - NON-RTE TRANSP	1,417	1,106	491	2,277	3,003	3,093	3,186	3,282
101-2551-6342-1050-1-01051-248550 - CROSS CTRY (BOYS) - NON-RTE TRANSP	2,203	2,314	924	1,514	3,447	3,550	3,657	3,767
101-2551-6342-1050-1-01051-248560 - CROSS CTRY (GIRLS) - NON-RTE TRANSP	2,090	2,279	1,664	1,168	1,623	1,672	1,722	1,774
101-2551-6342-1050-1-01051-248600 - FOOTBALL - NON-RTE TRANSP	9,975	9,680	10,009	11,409	9,891	10,188	10,494	10,809
101-2551-6342-1050-1-01051-248610 - GOLF (BOYS) - NON-RTE TRANSP	2,204		2,559	2,880	3,000	3,090	3,183	3,278
101-2551-6342-1050-1-01051-248611 - GOLF (BOYS) - NON-RTE TRANSP OTHER	0	0						
101-2551-6342-1050-1-01051-248620 - GOLF (GIRLS) - NON-RTE TRANSP	2,698	1,582	2,896	5,008	4,000	4,120	4,244	4,371
101-2551-6342-1050-1-01051-248621 - GOLF (GIRLS) - NON-RTE TRANSP OTHER	35	2,472						
101-2551-6342-1050-1-01051-248650 - INTRAMURALS - NON-RTE TRANSP	300	6,328						
101-2551-6342-1050-1-01051-248660 - SOCCER (BOYS) - NON-RTE TRANSP	2,971	5,423	4,138	3,959	2,069	2,131	2,195	2,261
101-2551-6342-1050-1-01051-248661 - SOCCER (BOYS) - NON-RTE TRANSP OTHER	0	0						
101-2551-6342-1050-1-01051-248670 - SOCCER (GIRLS) - NON-RTE TRANSP	3,694	0	3,113	0	5,344	5,504	5,669	5,839
101-2551-6342-1050-1-01051-248671 - SOCCER (GIRLS) - NON-RTE TRANSP	0	0						
101-2551-6342-1050-1-01051-248680 - SOFTBALL - NON-RTE TRANSP	2,500	3,619	2,756	3,164	2,997	3,087	3,180	3,275
101-2551-6342-1050-1-01051-248700 - SWIM (BOYS) - NON-RTE TRANSP	2,763	3,438	1,785	2,666	2,581	2,658	2,738	2,820

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2551-6342-1050-1-01051-248710 - SWIM (GIRLS) - NON-RTE TRANSP	2,678	1,620	1,618	563	2,415	2,487	2,562	2,639
101-2551-6342-1050-1-01051-248720 - TENNIS (BOYS) - NON-RTE TRANSP	3,683	0	3,289	0	3,864	3,980	4,099	4,222
101-2551-6342-1050-1-01051-248730 - TENNIS (GIRLS) - NON-RTE TRANSP	3,572	2,872	4,276	4,922	4,041	4,162	4,287	4,416
101-2551-6342-1050-1-01051-248750 - TRACK (BOYS) - NON-RTE TRANSP	3,314	0	3,777	0	2,976	3,065	3,157	3,252
101-2551-6342-1050-1-01051-248760 - TRACK (GIRLS) - NON-RTE TRANSP	2,608	0	2,152	0	2,302	2,371	2,442	2,515
101-2551-6342-1050-1-01051-248800 - VOLLEYBALL - NON-RTE TRANSP BUS	3,158	1,774	3,300	4,246	2,574	2,651	2,731	2,813
101-2551-6342-1050-1-01051-248801 - VOLLEYBALL - NON-RTE TRANSP OTHER	0	0						
101-2551-6342-1050-1-01051-248900 - WRESTLING - NON-RTE TRANSP	3,781	5,352	5,675	2,044	3,741	3,853	3,969	4,088
101-2551-6342-1050-1-01051-248910 - WRESTLING (GIRLS) - NON-RTE TRANSP			0	498	1,600	1,648	1,697	1,748
6400 - Supplies and Materials	58,284	48,522	60,711	60,346	86,866	89,040	91,266	93,547
101-1421-6411-1050-1-01051-248500 - ATHLETICS PHH - GENERAL SUPPLIES	30	2,506	8,995	933	10,600	10,865	11,137	11,415
101-1421-6411-1050-1-01051-248501 - ATHLETICS PHH - DIST/STATE - SUPPLIES	1,204	75						
101-1421-6411-1050-1-01051-248510 - BASEBALL - SUPPLIES	4,962	1,878	1,725	0	5,980	6,130	6,283	6,440
101-1421-6411-1050-1-01051-248520 - BASKETBALL (BOYS) - SUPPLIES	1,085	1,170	1,220	1,794	1,710	1,753	1,797	1,842
101-1421-6411-1050-1-01051-248530 - BASKETBALL (GIRLS) - SUPPLIES	0	1,304	1,480	1,134	3,230	3,311	3,394	3,479
101-1421-6411-1050-1-01051-248540 - CHEERLEADING - SUPPLIES	910	69	744	5,540	1,260	1,292	1,324	1,357
101-1421-6411-1050-1-01051-248550 - CROSS CTRY (BOYS) - SUPPLIES	0			0				
101-1421-6411-1050-1-01051-248560 - CROSS CTRY (GIRLS) - SUPPLIES	1,578	346	0	0	1,000	1,025	1,051	1,077
101-1421-6411-1050-1-01051-248600 - FOOTBALL - SUPPLIES	19,356	20,212	16,640	8,605	20,721	21,239	21,770	22,314
101-1421-6411-1050-1-01051-248610 - GOLF (BOYS) - SUPPLIES	883	825	53	2,001	840	861	883	905
101-1421-6411-1050-1-01051-248620 - GOLF (GIRLS) - SUPPLIES	1,198	1,887	722	287	2,900	2,973	3,047	3,123
101-1421-6411-1050-1-01051-248660 - SOCCER (BOYS) - SUPPLIES	3,985	807	3,559	2,200	1,450	1,486	1,523	1,561
101-1421-6411-1050-1-01051-248670 - SOCCER (GIRLS) - SUPPLIES	1,225	1,960	0	0	1,400	1,435	1,471	1,508
101-1421-6411-1050-1-01051-248680 - SOFTBALL - SUPPLIES	2,305	2,293	3,708	2,520	2,975	3,049	3,125	3,203
101-1421-6411-1050-1-01051-248700 - SWIM (BOYS) - SUPPLIES	1,267	1,044	463	4,074	1,375	1,409	1,444	1,480
101-1421-6411-1050-1-01051-248710 - SWIM (GIRLS) - SUPPLIES	300	312	464	0	1,200	1,230	1,261	1,293
101-1421-6411-1050-1-01051-248720 - TENNIS (BOYS) - SUPPLIES	1,033	906	891	1,114	1,100	1,128	1,156	1,185
101-1421-6411-1050-1-01051-248730 - TENNIS (GIRLS) - SUPPLIES	600	823	706	1,085	1,066	1,093	1,120	1,148
101-1421-6411-1050-1-01051-248750 - TRACK (BOYS) - SUPPLIES	1,938	1,480	5,385	4,405	5,507	5,645	5,786	5,931
101-1421-6411-1050-1-01051-248760 - TRACK (GIRLS) - SUPPLIES	1,836	1,478	4,404	3,805	5,285	5,417	5,552	5,691
101-1421-6411-1050-1-01051-248780 - TRAINER - SUPPLIES	5,152	2,591	4,830	6,108	4,000	4,100	4,203	4,308
101-1421-6411-1050-1-01051-248800 - VOLLEYBALL - SUPPLIES	4,021	3,494	3,599	4,200	5,155	5,284	5,416	5,551
101-1421-6411-1050-1-01051-248900 - WRESTLING - SUPPLIES	2,424	424	380	3,850	6,015	6,165	6,319	6,477
101-1421-6411-1050-1-01051-248910 - WRESTLING (GIRLS) - SUPPLIES			0	2,662	1,135	1,163	1,192	1,222
101-1421-6412-1050-1-01051-248500 - ATHLETICS PHH - SUPPLIES TECH REL	859			2,990				
101-1421-6412-1050-1-01051-248540 - CHEERLEADING - SUPPLIES TECH REL			109					
101-1421-6412-1050-1-01051-248750 - TRACK (BOYS) - SUPPLIES TECH REL	67		95	120				
101-1421-6412-1050-1-01051-248760 - TRACK (GIRLS) - SUPPLIES TECH REL	67			0	300	308	316	324
101-1421-6412-1050-1-01051-248900 - WRESTLING - SUPPLIES TECH REL		636	480	833	662	679	696	713
101-1421-6412-1050-1-01051-248910 - WRESTLING (GIRLS) - SUPPLIES TECH REL			62	86				
6500 - Capital Outlay	1,000	10,535	31,295	0	4,900	5,145	5,403	5,673
404-1421-6541-1050-1-01051-248500 - ATHLETICS PHH - REGULAR EQUIPMENT			6,325	0	3,500	3,675	3,859	4,052
404-1421-6541-1050-1-01051-248510 - BASEBALL - EQUIPMENT		3,641						
404-1421-6541-1050-1-01051-248660 - SOCCER (BOYS) - EQUIPMENT		3,641						
404-1421-6541-1050-1-01051-248700 - SWIM (BOYS) - EQUIPMENT					1,400	1,470	1,544	1,621
404-1421-6541-1050-1-01051-248750 - TRACK (BOYS) - EQUIPMENT	500	948						
404-1421-6541-1050-1-01051-248760 - TRACK (GIRLS) - EQUIPMENT	501	948						
404-1421-6541-1050-1-01051-248780 - TRAINER - EQUIPMENT		1,358						
404-1421-6541-1050-1-01051-248800 - VOLLEYBALL - EQUIPMENT			0					
404-1421-6541-1050-1-01051-248900 - WRESTLING - EQUIPMENT			24,970					
01080 - PARK HILL SOUTH HIGH SCHOOL	1,106,744	993,381	773,154	1,064,742	1,196,769	1,284,777	1,328,162	1,373,051
6100 - Salaries	9,941	16,349	16,594	19,100	13,063	14,268	14,753	15,250
101-1162-6161-1080-1-01080-320000 - PT CLASS SALARY - MUSIC FEES	500	150	1,800	0	1,100	1,130	1,158	1,184
101-1162-6165-1080-1-01080-320000 - CLASS SALARY BEYSCHDAY - MUSIC FEES		500		391	300	309	317	323
101-2546-6165-1080-1-01080-000000 - SECURITY - CLASS SALARY BEYSCHDAY		320						
105-1411-6131-1080-1-01080-220230 - ACTY - CERT SAL BEYSCHDAY - MUSICAL	400			452				
105-1411-6131-1080-1-01080-220240 - ACTY - CERT SAL BEYSCHDAY - DEBATE	1,100							
105-1411-6131-1080-1-01080-220284 - ACTY - CERT SAL BEYSCHDAY - POWER LIFTING				3,617				
105-1411-6131-1080-1-01080-220390 - ACTY - CERT SAL BEYSCHDAY - STUCO	88							
105-1411-6131-1080-1-01080-230045 - ACTY - CERT SAL BEYSCHDAY - A VENDING			400	113				
105-1411-6131-1080-1-01080-230051 - ACTY - CERT SAL BEYSCHDAY - BAND BOOSTER	350			396				
105-1411-6131-1080-1-01080-230150 - ACTY - CERT SAL BEYSCHDAY - FOOTBALL	4,750	9,500	7,470	6,157				
105-1411-6131-1080-1-01080-310002 - ACTY - CERT SAL BEYSCHDAY - ACT	193	2,770	2,778	3,193				
105-1411-6131-1080-1-01080-410285 - ACTY - CERT SAL BEYSCHDAY - PRINCIPALS			87	1,095	11,663	12,829	13,278	13,743
105-1411-6153-1080-1-01080-230090 - ACTY - CLASS SUB SALARY - CHOIR				85				
105-1411-6161-1080-1-01080-220230 - ACTY - PT CLASS SALARY - MUSICAL		700						
105-1411-6161-1080-1-01080-230050 - ACTY - PT CLASS SALARY - BAND		250						
105-1411-6161-1080-1-01080-230051 - ACTY - PT CLASS SALARY - BAND BOOSTERS	100							
105-1411-6161-1080-1-01080-230150 - ACTY - PT CLASS SALARY - FOOTBALL		1,800	1,300					
105-1411-6161-1080-1-01080-310002 - ACTY - PT CLASS SALARY - ACT				441				
105-1411-6161-1080-1-01080-310010 - ACTY - PT CLASS SALARY - AP	1,799		2,451	3,160				
105-1411-6161-1080-1-01080-310297 - ACTY - PT CLASS SALARY - PSAT	62	359	309					
105-1411-6165-1080-1-01080-230150 - ACTY - CLASS SALARY BEYSCHDAY - FOOTBALL	600							
6200 - Employee Benefits	1,444	2,420	2,208	2,833	500	514	528	540
101-1162-6211-1080-1-01080-320000 - TCHR RETIRE - MUSIC FEES		91		62	200	205	210	214
101-1162-6221-1080-1-01080-320000 - NON-TCHR RETIRE - MUSIC FEES	34							
101-1162-6231-1080-1-01080-320000 - SOC SEC - MUSIC FEES	31	9	112	0	200	206	212	217
101-1162-6232-1080-1-01080-320000 - MEDICARE - MUSIC FEES	7	9	26	6	100	103	106	109
101-2546-6211-1080-1-01080-000000 - SECURITY - TCHR RETIRE		30						
101-2546-6221-1080-1-01080-000000 - SECURITY - NON-TCHR RETIRE		9						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2546-6231-1080-1-01080-000000 - SECURITY - SOC SEC		8						
101-2546-6232-1080-1-01080-000000 - SECURITY - MEDICARE		5						
105-1411-6211-1080-1-01080-220230 - ACTY - TCHR RETIRE	62	68		66				
105-1411-6211-1080-1-01080-220240 - ACTY - TCHR RETIRE - DEBATE	123							
105-1411-6211-1080-1-01080-220284 - ACTY - TCHR RETIRE - POWER LIFTING				551				
105-1411-6211-1080-1-01080-220390 - ACTY - TCHR RETIRE	14							
105-1411-6211-1080-1-01080-230045 - ACTY - TCHR RETIRE			62	16				
105-1411-6211-1080-1-01080-230051 - ACTY - TCHR RETIRE - BAND BOOSTERS	57			67				
105-1411-6211-1080-1-01080-230150 - ACTY - TCHR RETIRE	689	1,277	916	765				
105-1411-6211-1080-1-01080-310002 - ACTY - TCHR RETIRE - ACT	30	405	428	488				
105-1411-6211-1080-1-01080-410285 - ACTY - TCHR RETIRE - PRINCIPALS			13	174				
105-1411-6221-1080-1-01080-220240 - ACTY - NON-TCHR RETIRE - DEBATE	37							
105-1411-6221-1080-1-01080-230150 - ACTY - NON-TCHR RETIRE	41	45	103	78				
105-1411-6221-1080-1-01080-310010 - ACTY - NON-TCHR RETIRE - AP	5							
105-1411-6231-1080-1-01080-220230 - ACTY - SOC SEC		43						
105-1411-6231-1080-1-01080-220240 - ACTY - SOC SEC	20							
105-1411-6231-1080-1-01080-230050 - ACTY - SOC SEC		16						
105-1411-6231-1080-1-01080-230051 - ACTY - SOC SEC - BAND BOOSTERS	6							
105-1411-6231-1080-1-01080-230090 - ACTY - SOC SEC				5				
105-1411-6231-1080-1-01080-230150 - ACTY - SOC SEC	37	161	166	69				
105-1411-6231-1080-1-01080-310002 - ACTY - SOC SEC - ACT				27				
105-1411-6231-1080-1-01080-310010 - ACTY - SOC SEC - AP	112		152	196				
105-1411-6231-1080-1-01080-310297 - ACTY - SOC SEC - PSAT	4	22	19					
105-1411-6232-1080-1-01080-220230 - ACTY - MEDICARE	6	10		7				
105-1411-6232-1080-1-01080-220240 - ACTY - MEDICARE	15							
105-1411-6232-1080-1-01080-220284 - ACTY - MEDICARE - POWER LIFTING				52				
105-1411-6232-1080-1-01080-220390 - ACTY - MEDICARE	1							
105-1411-6232-1080-1-01080-230045 - ACTY - MEDICARE			6	2				
105-1411-6232-1080-1-01080-230050 - ACTY - MEDICARE		4						
105-1411-6232-1080-1-01080-230051 - ACTY - MEDICARE - BAND BOOSTERS	6			6				
105-1411-6232-1080-1-01080-230090 - ACTY - MEDICARE - CHOIR				1				
105-1411-6232-1080-1-01080-230150 - ACTY - MEDICARE	78	164	126	88				
105-1411-6232-1080-1-01080-310002 - ACTY - MEDICARE - ACT	3	40	38	49				
105-1411-6232-1080-1-01080-310010 - ACTY - MEDICARE - AP	26		36	46				
105-1411-6232-1080-1-01080-310297 - ACTY - MEDICARE - PSAT	1	5	4					
105-1411-6232-1080-1-01080-410285 - ACTY - MEDICARE - PRINCIPALS			1	12				
6300 - Purchased Services	423,738	291,218	262,624	364,830	409,841	443,539	458,526	474,025
101-1151-6319-1080-1-01080-000000 - PROFESSIONAL SVCS	565	3,355	4,551	12,016	5,000	5,150	5,305	5,464
101-1151-6332-1080-1-01080-000000 - REPAIRS AND MAINTENANCE	100	2,405	1,826	791	1,500	1,545	1,591	1,639
101-1151-6334-1080-1-01080-000000 - EQUIPMENT RENTAL				1,822				
101-1151-6337-1080-1-01080-000000 - COPIER SVCS	7,897	9,513	5,858	7,716	10,000	10,300	10,609	10,927
101-1151-6343-1080-1-01080-000000 - OUT OF DIST TRAVEL	32	7,756	0	0	500	515	530	546
101-1151-6343-1080-1-01080-000004 - LOCAL TRAVEL - NONPUPIL	181	1,394	22	58	200	206	212	218
101-1151-6361-1080-1-01080-000000 - COMMUNICATION SVCS	2,327	2,588	2,943	3,645	2,500	2,575	2,652	2,732
101-1151-6363-1080-1-01080-000000 - PRINTED FORMS	1,121	2,281	1,259	743	4,500	4,635	4,774	4,917
101-1151-6371-1080-1-01080-000000 - DUES & MEMBERSHIPS	325	136	359	117	300	309	318	328
101-1151-6391-1080-1-01080-000000 - MISC PURCHASED SVCS	3,310	1,444	600	402	1,000	1,030	1,061	1,093
101-1151-6391-1080-1-01080-000002 - MISC PURCHASED SVCS - SPED				73				
101-1153-6332-1080-1-01080-320000 - REPAIRS & MAINT - SCIENCE FEES			875					
101-1153-6391-1080-1-01080-000000 - MISC PURCHASED SVCS - SCIENCE	290	875	0	0	300	309	318	328
101-1153-6391-1080-1-01080-320000 - MISC PURCHASED SVCS - SCIENCE FEES	0	145	0	163	150	155	160	165
101-1154-6391-1080-1-01080-320000 - MISC PURCH SVCS - SOC STUDIES FEES	360	0	0					
101-1156-6391-1080-1-01080-000000 - PURCH SVCS - FOREIGN LANGUAGE		60						
101-1157-6332-1080-1-01080-000000 - REPAIRS AND MAINT - IND TECH	89	0						
101-1158-6319-1080-1-01080-000000 - PROF SVCS - BT COMPUTERS	0							
101-1158-6332-1080-1-01080-000000 - REPAIRS AND MAINT - BT COMPUTER	570							
101-1161-6391-1080-1-01080-320000 - MISC PURCHASED SVCS - ART FEES				535				
101-1162-6319-1080-1-01080-000000 - PROFESSIONAL SVCS - MUSIC				325	1,000	1,030	1,061	1,093
101-1162-6319-1080-1-01080-320000 - PROFESSIONAL SVCS - MUSIC FEES		4,350	3,700	5,804	5,000	5,150	5,305	5,464
101-1162-6332-1080-1-01080-000000 - REPAIRS AND MAINTENANCE - MUSIC	1,240	4,580	1,530	651	2,000	2,060	2,122	2,186
101-1162-6332-1080-1-01080-320000 - REPAIRS AND MAINT - MUSIC FEES	3,818	2,262	9,538	8,854	3,500	3,605	3,713	3,824
101-1162-6371-1080-1-01080-000000 - DUES & MEMBERSHIPS - MUSIC				129				
101-1162-6391-1080-1-01080-000000 - MISC PURCH SVCS - MUSIC				1,834	2,000	2,060	2,122	2,186
101-1162-6391-1080-1-01080-320000 - MISC PURCHASED SVCS - MUSIC FEES	11,204	5,413	3,432	656	2,500	2,575	2,652	2,732
101-1168-6363-1080-1-01080-320000 - PRINTED FORMS - ELA FEES		2,268	2,076	1,563	4,000	4,120	4,244	4,371
101-1168-6371-1080-1-01080-320000 - DUES & MEMBERSHIPS - ELA FEES		129	0	0				
101-1172-6391-1080-1-01080-000000 - AVID - MISC PURCHASED SVCS	0							
101-1173-6371-1080-1-01080-000000 - DUES & MEMBERSHIPS - NHS	234	345		0	250	258	266	274
101-1175-6332-1080-1-01080-320000 - REPAIRS AND MAINT - FACS FEES	742	1,286	420	851	800	824	849	874
101-1175-6343-1080-1-01080-000004 - FACS - LOCAL TRAVEL - NONPUPIL	25							
101-1175-6391-1080-1-01080-000000 - MISC PURCHASED SVCS - FACS	0							
101-1175-6391-1080-1-01080-320000 - MISC PURCHASED SVCS - FACS FEES	550	238	50	345	250	258	266	274
101-1177-6371-1080-1-01080-000000 - BUSINESS - DUES & MEMBERSHIPS	120	0						
101-1179-6319-1080-1-01080-000000 - BROADCAST JNL - PROFESSIONAL SVCS		1,575		353				
101-1179-6332-1080-1-01080-000000 - BROADCAST JRN - REPAIRS AND MAINT	0	0						
101-1179-6371-1080-1-01080-000000 - BROADCAST JRN - DUES & MBRSHPS	523	370	395	282	500	515	530	546
101-1179-6391-1080-1-01080-000000 - BROADCAST JRN - MISC PURCHASED SVCS		300	50					
101-1181-6343-1080-1-01080-000000 - A+ - OUT OF DIST TRAVEL	35							
101-1181-6343-1080-1-01080-000004 - A+ - LOCAL TRAVEL - NONPUPIL	248	47	0	0	200	206	212	218
101-1181-6363-1080-1-01080-000000 - A+ - PRINTED FORMS		361	271	0	275	283	291	300
101-1181-6391-1080-1-01080-000000 - A+ - MISC PURCHASED SVCS	0			8				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1182-6343-1080-1-01080-000000 - SCHOLAR BOWL - OUT OF DIST TRAVEL	0							
101-1182-6391-1080-1-01080-000000 - SCHOLAR BOWL - MISC PURCH SVC ENTRY FEES	588	250	195	222	1,000	1,030	1,061	1,093
101-1184-6319-1080-1-01080-000000 - DEBATE - PROF SVCS		380	852	358	500	515	530	546
101-1184-6371-1080-1-01080-000000 - DEBATE - DUES & MEMBERSHIPS	349	229	297	0	400	412	424	437
101-1184-6391-1080-1-01080-000000 - DEBATE - MISC PURCH SVCS - ENTRY FEES	4,158	2,988	2,116	689	5,000	5,150	5,305	5,464
101-1185-6312-1080-1-01080-000000 - INSTRUCTNL IMPROVE SVCS - DECA	0							
101-1185-6371-1080-1-01080-000000 - DECA - DUES & MEMBERSHIPS	210	470	130	347	400	412	424	437
101-1185-6391-1080-1-01080-000000 - DECA - MISC PURCHASED SVCS	925	893	72	242	500	515	530	546
101-1186-6319-1080-1-01080-000000 - GRADUATION - PROF SVCS - SECURITY	784		608	690	300	309	318	328
101-1186-6363-1080-1-01080-000000 - GRADUATION - PRINTING & BINDING			3,034	3,233	450	464	478	492
101-1186-6391-1080-1-01080-000000 - GRADUATION - MISC PURCHASED SVCS	8,485	0	31,017	19,529	18,000	18,540	19,096	19,669
101-1187-6363-1080-1-01080-000000 - JOURNALISM - PRINTING				480				
101-1187-6391-1080-1-01080-000000 - JOURNALISM - MISC PURCHASED SVCS	0	0		391				
101-1188-6343-1080-1-01080-000000 - MUSIC - OUT OF DIST TRAVEL	328							
101-1188-6343-1080-1-01080-000004 - MUSIC - LOCAL TRAVEL - NONPUPIL		67		28				
101-1188-6391-1080-1-01080-000000 - MUSIC - MISC PURCHASED SVCS - ENTRY FEES	2,300	206						
101-1411-6334-1080-1-01080-220000 - DIST/STATE COMP (ACADEMIC) - EQP RENTAL	282							
101-1411-6391-1080-1-01080-220000 - DIST/STATE COMP (ACADEMIC) - PURCH SVCS		7,944	2,472	17,666				
101-2122-6343-1080-1-01080-000000 - COUNSELORS - OUT OF DIST TRAVEL	40	425	0	1,083	1,000	1,030	1,061	1,093
101-2122-6343-1080-1-01080-000004 - COUNSELORS - LOCAL TRAVEL		40						
101-2122-6363-1080-1-01080-000000 - COUNSELORS - PRINTED FORMS		42		194				
101-2122-6371-1080-1-01080-000000 - COUNSELORS - DUES & MEMBERSHIPS	735	590	125	271	500	515	530	546
101-2222-6332-1080-1-01080-000000 - MEDIA - REPAIRS & MAINTENANCE				597				
101-2222-6343-1080-1-01080-000000 - MEDIA - OUT OF DIST TRAVEL		75	0					
101-2222-6371-1080-1-01080-000000 - MEDIA - DUES & MEMBERSHIPS		55	70	76	100	103	106	109
101-2546-6319-1080-1-01080-000000 - SECURITY - PROFESSIONAL SVCS	888	4,908	861	2,529	4,000	4,120	4,244	4,371
101-2551-6342-1080-1-01080-000000 - PHS - NON-RTE TRANSP	13,504	11,410	13,732	2,382	7,000	7,210	7,426	7,649
101-2551-6342-1080-1-01080-000175 - NON-RTE TRANSP - FACS	374	470	0					
101-2551-6342-1080-1-01080-000182 - SCHOLAR BOWL - NON-RTE TRANSP	1,108	2,009	0	382	1,500	1,545	1,591	1,639
101-2551-6342-1080-1-01080-000183 - AVID - NON-RTE TRANSP	0							
101-2551-6342-1080-1-01080-000184 - DEBATE - NON-RTE TRANSP	5,959	5,958	0	2,390	4,000	4,120	4,244	4,371
101-2551-6342-1080-1-01080-000185 - DECA - NON-RTE TRANSP		0						
101-2551-6342-1080-1-01080-000186 - GRADUATION - NON-RTE TRANSP	502	0						
101-2551-6342-1080-1-01080-000187 - JOURNALISM - NON-RTE TRANSP	0							
101-2551-6342-1080-1-01080-000188 - MUSIC - NON-RTE TRANSP	9,748	2,625	0	4,279	5,000	5,150	5,305	5,464
101-2551-6342-1080-1-01080-000189 - MUSIC EQ TO FTBL STAD - NON-RTE TRANSP	2,295	1,211	368	1,535	4,658	4,798	4,942	5,090
101-2551-6342-1080-1-01080-220000 - DIST/STATE COMP (ACADEMIC) - NON-RTE TSP		4,370		8,903				
101-2551-6342-1080-1-01080-321153 - NON-RTE TRANSP - SCIENCE FEES	342	161	0	0				
101-2551-6342-1080-1-01080-321154 - NON-RTE TRANSP - SOC STUDIES FEES	585		0	0				
101-2551-6342-1080-1-01080-321162 - NON-RTE TRANSP - MUSIC FEES		5,279	0	832	1,500	1,545	1,591	1,639
101-2551-6342-1080-1-01080-321175 - NON-RTE TRANSP - FACS FEES		0						
105-1151-6363-1080-1-01080-310499 - ACTY - PRINTING - YEARBOOK	32,104		34,604	974				
105-1151-6371-1080-1-01080-310499 - ACTY - DUES & MEMBERSHIPS - YEARBOOK	858	698		602				
105-1151-6391-1080-1-01080-310499 - ACTY - MISC PURCHASED SVCS - YEARBOOK	6,782	5,135		316				
105-1411-6319-1080-1-01080-220230 - ACTY - PROF SVCS - MUSICAL		840		1,311				
105-1411-6319-1080-1-01080-220240 - ACTY - PROFESSIONAL SVCS - DEBATE			1,350					
105-1411-6319-1080-1-01080-220295 - ACTY - PROFESSIONAL SVCS - PROM			4,474					
105-1411-6319-1080-1-01080-220324 - ACTY - PROF SVCS - SR CLASS (PREV)			2,718					
105-1411-6319-1080-1-01080-220390 - ACTY - PROFESSIONAL SVCS - STUCO		3,100	50	5,612				
105-1411-6319-1080-1-01080-230046 - ACTY - PROFESSIONAL SVCS - ADVERTISING			500	565				
105-1411-6319-1080-1-01080-230051 - ACTY - PROFESSIONAL SVCS - BAND BOOSTERS				1,130				
105-1411-6319-1080-1-01080-230060 - ACTY - PROFESSIONAL SVCS - BASEBALL			2,700	423				
105-1411-6319-1080-1-01080-230075 - ACTY - PROFESSIONAL SVC - BASKETBALL (B)		830						
105-1411-6319-1080-1-01080-230077 - ACTY - PROF SVCS - BASKETBALL (G)		50	50	403				
105-1411-6319-1080-1-01080-230083 - ACTY - PROF SVCS - CHEER				1,921				
105-1411-6319-1080-1-01080-230090 - ACTY - PROFESSIONAL SVCS - CHOIR CLUB				480				
105-1411-6319-1080-1-01080-230094 - ACTY - PROF SVCS - CROSS CTRY (BOYS)			177					
105-1411-6319-1080-1-01080-230097 - ACTY - PROFESSIONAL SVCS - POM		1,772	3,360	1,701				
105-1411-6319-1080-1-01080-230150 - ACTY - PROF SVCS - FOOTBALL CLUB		200	2,802	2,994				
105-1411-6319-1080-1-01080-230255 - ACTY - PROFESSIONAL SVCS - ORCHESTRA				170				
105-1411-6319-1080-1-01080-230335 - ACTY - PROFESSIONAL SVCS - SOCCER (B)				509				
105-1411-6319-1080-1-01080-230340 - ACTY - PROFESSIONAL SVCS - SOCCER (G)				1,356				
105-1411-6319-1080-1-01080-230360 - ACTY - PROFESSIONAL SVCS - SOFTBALL		132	200	81				
105-1411-6319-1080-1-01080-230361 - ACTY - PROF SVCS - SOFTBALL BOOSTER				339				
105-1411-6319-1080-1-01080-230400 - ACTY - PROF SVCS - SWIM CLUB (BOYS)			35					
105-1411-6319-1080-1-01080-230401 - ACTY - PROF SVCS - SWIM CLUB (GIRLS)			30					
105-1411-6319-1080-1-01080-230439 - ACTY - PROFESSIONAL SVCS - TRACK (BOYS)			80	181				
105-1411-6319-1080-1-01080-230440 - ACTY - PROFESSIONAL SVCS - TRACK (GIRLS)			80	124				
105-1411-6319-1080-1-01080-230455 - ACTY - PROFESSIONAL SVCS - VOLLEYBALL				259				
105-1411-6319-1080-1-01080-410285 - ACTY - PROF SVCS - PRINCIPALS			528					
105-1411-6332-1080-1-01080-220205 - ACTY - REPAIRS & MAINTENANCE - JUNIOR CL	81							
105-1411-6332-1080-1-01080-220270 - ACTY - REPAIRS & MAINT - PARKING	475							
105-1411-6332-1080-1-01080-230060 - ACTY - REPAIRS & MAINTENANCE - BASEBALL	434							
105-1411-6332-1080-1-01080-230150 - ACTY - REPAIRS - FOOTBALL CLUB				258				
105-1411-6332-1080-1-01080-230360 - ACTY - REPAIRS & MAINTENANCE - SOFTBALL	434							
105-1411-6333-1080-1-01080-230046 - ACTY - RENTAL LAND/BLDG - ADVERTISING				1,808				
105-1411-6334-1080-1-01080-230051 - ACTY - EQUIP RENTAL - BAND BOOSTERS				407				
105-1411-6343-1080-1-01080-220215 - ACTY - OUT OF DIST TRAVEL - LIBRARY FEES		1,088		225				
105-1411-6343-1080-1-01080-230045 - ACTY - OUT OF DIST TRAVEL - ATH VENDING	534							
105-1411-6343-1080-1-01080-230046 - ACTY - OUT OF DIST TRAVEL - ADVERTISING				321				
105-1411-6343-1080-1-01080-230075 - ACTY - OUT OF DIST TRAV - BASKETBALL (B)				616				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
105-1411-6343-1080-1-01080-230077 - ACTY - OUT OF DIST TRAVEL - BB (G)	403	125		207				
105-1411-6343-1080-1-01080-230090 - ACTY - OUT OF DIST TRAVEL STAFF - CHOIR		336						
105-1411-6343-1080-1-01080-230094 - ACTY - OUT OF DIST TRAVEL - C CTRY (B)	110							
105-1411-6343-1080-1-01080-230150 - ACTY - OUT OF DIST TRVL STAFF- FOOTBALL		3,015		232				
105-1411-6343-1080-1-01080-230152 - ACTY - OUT OF DIST TRAVEL - FB BOOSTER	1,002							
105-1411-6343-1080-1-01080-230174 - ACTY - OUT OF DIST TRAVEL - GOLF (BOYS)		2,847						
105-1411-6343-1080-1-01080-230279 - ACTY - OUT OF DIST TRAVEL - PHYSICALS	2,014							
105-1411-6343-1080-1-01080-230335 - ACTY - OUT OF DIST TRAVEL - SOCCER (B)	543	931						
105-1411-6343-1080-1-01080-230340 - ACTY - OUT OF DIST TRAVEL - SOCCER (G)		302						
105-1411-6343-1080-1-01080-230439 - ACTY - OUT OF DIST TRAVEL - TRACK (BOYS)	100	150						
105-1411-6343-1080-1-01080-230440 - ACTY - OUT OF DIST TRAVEL -TRACK (GIRLS)	100	350		332				
105-1411-6343-1080-1-01080-230455 - ACTY - OUT OF DIST TRAVEL - VOLLEYBALL				391				
105-1411-6343-1080-1-01080-310010 - ACTY - OUT OF DIST TRAVEL - AP TESTING	1,164							
105-1411-6343-1080-1-01080-410285 - ACTY - OUT OF DIST TRAVEL - PRINCIPALS	148			764				
105-1411-6344-1080-1-01080-230439 - ACTY - LOCAL TRAVEL - TRACK (BOYS)	20							
105-1411-6344-1080-1-01080-230440 - ACTY - LOCAL TRAVEL - TRACK (GIRLS)	20							
105-1411-6344-1080-1-01080-410285 - ACTY - LOCAL TRAVEL - PRINCIPALS	568	125						
105-1411-6361-1080-1-01080-220390 - ACTY - COMM, POSTAGE - STUCO	70							
105-1411-6361-1080-1-01080-230150 - ACTY - POSTAGE - FOOTBALL				173				
105-1411-6361-1080-1-01080-310445 - ACTY - TRANSCRIPTS - COMM, POSTAGE	15							
105-1411-6363-1080-1-01080-220137 - ACTY - PRINTED FORMS - FCA		36						
105-1411-6363-1080-1-01080-220230 - ACTY - PRINTED FORMS - MUSICAL		1,138	216	416				
105-1411-6363-1080-1-01080-220270 - ACTY - PRINTED FORMS - PARKING			574	205				
105-1411-6363-1080-1-01080-220295 - ACTY - PRINTED FORMS - PROM				106				
105-1411-6363-1080-1-01080-230090 - ACTY - PRINTING - CHOIR CLUB		317						
105-1411-6363-1080-1-01080-230150 - ACTY - PRINTING - FOOTBALL CLUB		101						
105-1411-6363-1080-1-01080-230335 - ACTY - PRINTING - SOCCER (BOYS)		42	76	84				
105-1411-6363-1080-1-01080-230340 - ACTY - PRINTING - SOCCER (G)				148				
105-1411-6363-1080-1-01080-230360 - ACTY - PRINTED FORMS - SOFTBALL			108	54				
105-1411-6363-1080-1-01080-230361 - ACTY - PRINTED FORMS - SOFTBALL BOOSTER				166				
105-1411-6363-1080-1-01080-230421 - ACTY - PRINTING - TENNIS (G) BOOSTER		38	66	187				
105-1411-6363-1080-1-01080-230465 - ACTY - PRINTED FORMS - WRESTLING (B)				89				
105-1411-6363-1080-1-01080-310010 - ACTY - PRINTED FORMS - AP TESTING			77					
105-1411-6363-1080-1-01080-310195 - ACTY - PRINTED FORMS - JAZZ BAND		82		96				
105-1411-6363-1080-1-01080-310200 - ACTY - PRINTING - JOURNALISM				500				
105-1411-6363-1080-1-01080-410285 - ACTY - PRINTED FORMS - PRINCIPALS				34				
105-1411-6371-1080-1-01080-220182 - ACTY - DUES & MEMBERSHIPS - HOSA	720	585	435	593				
105-1411-6371-1080-1-01080-220210 - ACTY - DUES & MEMBERSHIPS - KEY CLUB	490	364	84	142				
105-1411-6371-1080-1-01080-220230 - ACTY - DUES & MEMBERSHIPS - MUSICAL	75	75	129	146				
105-1411-6371-1080-1-01080-220245 - ACTY - DUES & MEMBERSHIPS - NHS	151	40	385					
105-1411-6371-1080-1-01080-220390 - ACTY - DUES & MEMBERSHIPS - STUCO	130	316	195	147				
105-1411-6371-1080-1-01080-220425 - ACTY - DUES & MEMBERSHIPS - THESPIANS		100						
105-1411-6371-1080-1-01080-220447 - ACTY - DUES & MEMBERSHIPS - TRI-M	100			113				
105-1411-6371-1080-1-01080-230150 - ACTY - DUES & MEMBERSHIPS - FOOTBALL		100	200	113				
105-1411-6371-1080-1-01080-230152 - ACTY - DUES & MEMB - FOOTBALL BOOSTER	150							
105-1411-6371-1080-1-01080-230335 - ACTY - DUES & MEMBERSHIPS - SOCCER (B)	70	100		47				
105-1411-6371-1080-1-01080-230340 - ACTY - DUES & MEMBERSHIPS - SOCCER (G)		142		47				
105-1411-6371-1080-1-01080-230400 - ACTY - DUES & MEMBERSHIPS - SWIM (B)			-20					
105-1411-6371-1080-1-01080-230439 - ACTY - DUES & MEMBERSHIPS - TRACK (BOYS)				50				
105-1411-6371-1080-1-01080-230455 - ACTY - DUES & MEMBERSHIPS - VOLLEYBALL	215	80	215					
105-1411-6371-1080-1-01080-230465 - ACTY - DUES & MEMBERSHIP - WRESTLING (B)			200					
105-1411-6371-1080-1-01080-310085 - ACTY - DUES & MEMB - BROADCAST JNL		100						
105-1411-6371-1080-1-01080-310098 - ACTY - DUES & MEMBERSHIPS - DECA			60					
105-1411-6371-1080-1-01080-310112 - ACTY - DUES & MEMBERSHIPS - DRAMA CLUB	305							
105-1411-6391-1080-1-01080-220003 - ACTY - MISC PURCH SVCS - ACADEMIC CLUB	173							
105-1411-6391-1080-1-01080-220016 - ACTY - MISC PURCHASED SVCS - AFTER PROM			1,476					
105-1411-6391-1080-1-01080-220079 - ACTY - MISC PURCHASED SVCS - BSU	660	300						
105-1411-6391-1080-1-01080-220091 - ACTY - MISC PRCH SVC - GATHERING GROUNDS	110			14				
105-1411-6391-1080-1-01080-220155 - ACTY - MISC PURCH SVCS - FOREIGN LANG	750		750	565				
105-1411-6391-1080-1-01080-220171 - ACTY - MISC PURCHASED SVCS - GERMAN CLUB	641							
105-1411-6391-1080-1-01080-220179 - ACTY - MISC PURCH SVCS - SAGA		1,000						
105-1411-6391-1080-1-01080-220182 - ACTY - MISC PURCHASED SVCS - HOSA	132	309	265					
105-1411-6391-1080-1-01080-220205 - ACTY - MISC PURCHASED SVCS - JUNIOR CLS		500	290	396				
105-1411-6391-1080-1-01080-220224 - ACTY - MISC PURCHASED SVCS - MATH CLUB	1,500	1,500						
105-1411-6391-1080-1-01080-220230 - ACTY - MISC PURCHASED SVCS - MUSICAL	3,938	3,376	5,894	1,074				
105-1411-6391-1080-1-01080-220240 - ACTY - MISC PURCHASED SVCS - DEBATE	7,147	187		684				
105-1411-6391-1080-1-01080-220270 - ACTY - MISC PURCHASED SVCS - PARKING	510							
105-1411-6391-1080-1-01080-220284 - ACTY - MISC PURCH SVCS - POWER LIFTING	186							
105-1411-6391-1080-1-01080-220295 - ACTY - MISC PURCHASED SVCS - PROM	25,618		503	3,758				
105-1411-6391-1080-1-01080-220308 - ACTY - MISC PURCHASED SVCS - ROBOTICS	10,869	372		4,408				
105-1411-6391-1080-1-01080-220322 - ACTY - MISC PURCH SVCS - SR CLASS CURR		674						
105-1411-6391-1080-1-01080-220328 - ACTY - MISC PRCH SVC - INTRAMURAL SPORTS	1,480	1,728						
105-1411-6391-1080-1-01080-220365 - ACTY - MISC PURCHASED SVCS - SOPH CLASS	500	283						
105-1411-6391-1080-1-01080-220370 - ACTY - MISC PURCH SVCS - SPANISH CLUB		25		114				
105-1411-6391-1080-1-01080-220390 - ACTY - MISC PURCHASED SVCS - STUCO	7,450	7,944	300	548				
105-1411-6391-1080-1-01080-230045 - ACTY - MISC PURCH SVCS - ATHLETIC VEND	1,728	907	1,321					
105-1411-6391-1080-1-01080-230050 - ACTY - MISC PURCHASED SVCS - BAND	8,177	2,212		15,027				
105-1411-6391-1080-1-01080-230051 - ACTY - MISC PURCH SVCS - BAND BOOSTERS	1,841		320					
105-1411-6391-1080-1-01080-230060 - ACTY - MISC PURCHASED SVCS - BASEBALL	1,331	64	300	3,791				
105-1411-6391-1080-1-01080-230075 - ACTY - MISC PURCH SVCS - BASKETBALL (B)	5,795	306		4,257				
105-1411-6391-1080-1-01080-230077 - ACTY - MISC PURCH SVCS - BASKETBALL (G)	12,754	596	3,565	15,571				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
105-1411-6391-1080-1-01080-230083 - ACTY - MISC PURCHASED SVCS - CHEER	12,727	2,815	1,043	10,555				
105-1411-6391-1080-1-01080-230090 - ACTY - MISC PURCHASED SVCS - CHOIR CLUB	675	-1,405		6,898				
105-1411-6391-1080-1-01080-230094 - ACTY - MISC PRCH SVC - CROSS CTRY (BOYS)	1,297	849		1,183				
105-1411-6391-1080-1-01080-230095 - ACTY - MISC PURCH SVC - CROSS CTRY(GIRL)	595	617		1,279				
105-1411-6391-1080-1-01080-230097 - ACTY - MISC PURCHASED SVCS - POM	29,410	11,194	23,044	32,324				
105-1411-6391-1080-1-01080-230150 - ACTY - MISC PURCH SVCS - FOOTBALL CLUB	16,641	7,803	7,549	17,988				
105-1411-6391-1080-1-01080-230152 - ACTY - MISC PURCH SVC - FOOTBALL BOOSTER	919	540						
105-1411-6391-1080-1-01080-230174 - ACTY - MISC PURCHASED SVCS - GOLF (BOYS)	11,674	6,792	498	5,442				
105-1411-6391-1080-1-01080-230177 - ACTY - MISC PURCH SVCS - GOLF (GIRLS)	2,106	1,873		2,544				
105-1411-6391-1080-1-01080-230255 - ACTY - MISC PURCHASED SVCS - ORCHESTRA	405			9,047				
105-1411-6391-1080-1-01080-230279 - ACTY - MISC PURCHASED SVCS - PHYSICALS	525							
105-1411-6391-1080-1-01080-230335 - ACTY - MISC PURCHASED SVCS - SOCCER (B)	767	474		335				
105-1411-6391-1080-1-01080-230340 - ACTY - MISC PURCHASED SVCS - SOCCER (G)	1,700	1,575	5,853	2,526				
105-1411-6391-1080-1-01080-230360 - ACTY - MISC PURCHASED SVCS - SOFTBALL	1,962	2,704	50	4,694				
105-1411-6391-1080-1-01080-230400 - ACTY - MISC PURCH SVC - SWIM CLUB (BOYS)	963	1,109						
105-1411-6391-1080-1-01080-230401 - ACTY - MISC PRCH SVC - SWIM CLUB (GIRLS)	3,060	1,571	50	1,529				
105-1411-6391-1080-1-01080-230415 - ACTY - MISC PURCH SVCS - TENNIS (BOYS)		168		509				
105-1411-6391-1080-1-01080-230416 - ACTY - MISC PRCH SVC - TENNIS(B) BOOSTER	90	74						
105-1411-6391-1080-1-01080-230420 - ACTY - MISC PURCH SVCS - TENNIS (GIRLS)	964	686		635				
105-1411-6391-1080-1-01080-230421 - ACTY - MISC PRCH SVC - TENNIS(G) BOOSTER	516	37		926				
105-1411-6391-1080-1-01080-230439 - ACTY - MISC PURCH SVCS - TRACK (BOYS)	100		75					
105-1411-6391-1080-1-01080-230440 - ACTY - MISC PURCH SVCS - TRACK (GIRLS)	100		75					
105-1411-6391-1080-1-01080-230455 - ACTY - MISC PURCHASED SVCS - VOLLEYBALL	1,436	2,470	9,679	20,203				
105-1411-6391-1080-1-01080-230465 - ACTY - MISC PURCHASE SVC - WRESTLING (B)	115	667	1,684					
105-1411-6391-1080-1-01080-230467 - ACTY - PURCHASED SVCS - WRESTLING (G)				901				
105-1411-6391-1080-1-01080-310010 - ACTY - MISC PURCHASED SVCS - AP TESTING	340	44,769	42,143					
105-1411-6391-1080-1-01080-310085 - ACTY - MISC PURCHASED SVCS - CHANNEL 18	15,011	7,537	-400	1,288				
105-1411-6391-1080-1-01080-310098 - ACTY - MISC PURCHASED SVCS - DECA			170					
105-1411-6391-1080-1-01080-310112 - ACTY - MISC PURCHASED SVCS - DRAMA CLUB	212	420						
105-1411-6391-1080-1-01080-310129 - ACTY - MISC PURCH SVCS - HOME ECONOMICS	420	485	500	1,130				
105-1411-6391-1080-1-01080-310195 - ACTY - MISC PURCHASED SVCS - JAZZ BAND	29,614	252		379				
105-1411-6391-1080-1-01080-310297 - ACTY - MISC PURCHASED SVCS - PSAT	1,952	2,826	2,924	4,184				
105-1411-6391-1080-1-01080-310426 - ACTY - MISC PURCHASED SVCS - TLS	213			202				
105-1411-6391-1080-1-01080-410285 - ACTY - MISC PURCHASED SVCS - PRINCIPALS	940	615	35	3,004	262,434	288,672	298,776	309,234
105-2546-6319-1080-1-01080-220230 - ACTY - SECURITY - PROF SVCS - MUSICAL	288	1						
105-2546-6319-1080-1-01080-220295 - ACTY - SECURITY - PROF SVCS - PROM	210			543				
105-2546-6319-1080-1-01080-220390 - ACTY - SECURITY - PROF SVCS - STUCO	175							
105-2546-6319-1080-1-01080-230045 - ACTY - SECURITY - PROF SVCS - ATH VEND			228	129				
105-2546-6319-1080-1-01080-310195 - ACTY - SECURITY - PROF SVC - JAZZ BAND				180				
105-2546-6319-1080-1-01080-410285 - ACTY - SECURITY - PROF SVCS - PRINCIPALS				226				
105-2551-6342-1080-1-01080-220030 - ACTY - NON-RTE TRANSP - ART RESALE	1,215							
105-2551-6342-1080-1-01080-220079 - ACTY - NON-RTE TRANSP - BSU		347						
105-2551-6342-1080-1-01080-220091 - ACTY - NON-RTE TRANSP- GATHERING GROUNDS		359						
105-2551-6342-1080-1-01080-220155 - ACTY - NON-RTE TRANSP - FOREIGN LANG	529	343						
105-2551-6342-1080-1-01080-220171 - ACTY - NON-RTE TRANSP - GERMAN CLUB	2,162							
105-2551-6342-1080-1-01080-220230 - ACTY - NON-RTE TRANSP MUSICAL	341	666		1,674				
105-2551-6342-1080-1-01080-220308 - ACTY - NON-RTE TRANSP - ROBOTICS	12,329	701		6,183				
105-2551-6342-1080-1-01080-220315 - ACTY - NON-RTE TRANSP - SCIENCE CLUB	452							
105-2551-6342-1080-1-01080-220390 - ACTY - NON-RTE TRANSP - STUCO	561	772		149				
105-2551-6342-1080-1-01080-230050 - ACTY - NON-RTE TRANSP - BAND	5,991	393		7,207				
105-2551-6342-1080-1-01080-230060 - ACTY - NON-RTE TRANSP - BASEBALL	1,334			1,219				
105-2551-6342-1080-1-01080-230075 - ACTY - NON-RTE TRANSP - BASKETBALL (B)		598		929				
105-2551-6342-1080-1-01080-230077 - ACTY - NON-RTE TRANSP - BB (G)				445				
105-2551-6342-1080-1-01080-230090 - ACTY - NON-RTE TRANSP - CHOIR	83	2,285		3,812				
105-2551-6342-1080-1-01080-230094 - ACTY - NON-RTE TRANSP - CROSS CTRY (B)		56		153				
105-2551-6342-1080-1-01080-230095 - ACTY - NON-RTE TRANSP - CROSS CTRY (G)		56		114				
105-2551-6342-1080-1-01080-230097 - ACTY - NON-RTE TRANSP - POM DANCE	500							
105-2551-6342-1080-1-01080-230150 - ACTY - NON-RTE TRANSP - FOOTBALL CLUB	5,580							
105-2551-6342-1080-1-01080-230174 - ACTY - NON-RTE TRANSP - GOLF (BOYS)				223				
105-2551-6342-1080-1-01080-230255 - ACTY - NON-RTE TRANSP - ORCHESTRA				3,994				
105-2551-6342-1080-1-01080-230360 - ACTY - NON-RTE TRANSP - SOFTBALL	498	1,425		1,491				
105-2551-6342-1080-1-01080-230400 - ACTY - NON-RTE TRANSP - SWIM (BOYS)	1,790	2,999						
105-2551-6342-1080-1-01080-230401 - ACTY - NON-RTE TRANSP - SWIM (GIRLS)	3,580			2,561				
105-2551-6342-1080-1-01080-230420 - ACTY - NON-RTE TRANSP - TENNIS (GIRLS)		294		275				
105-2551-6342-1080-1-01080-230465 - ACTY - NON-RTE TRANSP - WRESTLING (B)		333						
105-2551-6342-1080-1-01080-230467 - ACTY - NON-RTE TRSP - WRESTLING (G)				498				
105-2551-6342-1080-1-01080-310010 - ACTY - NON-RTE TRANSP - AP TESTING	413							
105-2551-6342-1080-1-01080-310085 - ACTY - NON-RTE TRANSP - BROADCAST JOURN	11,115	9,162						
105-2551-6342-1080-1-01080-310098 - ACTY - NON-RTE TRANSP - DECA	291	374						
105-2551-6342-1080-1-01080-310112 - ACTY - NON-RTE TRANSP - DRAMA CLUB	143							
105-2551-6342-1080-1-01080-310195 - ACTY - NON-RTE TRANSP - JAZZ BAND				2,099				
105-2551-6342-1080-1-01080-310297 - ACTY - NON-RTE TRANSP - PSAT	93							
105-2551-6342-1080-1-01080-310353 - ACTY - NON-RTE TRANSP - SOCIAL STUDIES	193							
105-2551-6342-1080-1-01080-310426 - ACTY - NON-RTE TRANSP - TLS	1,412	774		637				
105-2551-6342-1080-1-01080-310499 - ACTY - NON-RTE TRANSP - YEARBOOK	183	12,597						
105-2551-6342-1080-1-01080-410285 - ACTY - NON-RTE TRANSP -PRINCIPALS	759	570	0	445	43,374	47,711	49,381	51,109
6400 - Supplies and Materials	570,133	575,604	352,169	551,177	667,498	715,046	737,455	760,577
101-1151-6411-1080-1-01080-000000 - SUPPLIES	41,310	49,822	57,733	64,590	46,818	47,988	49,188	50,418
101-1151-6411-1080-1-01080-000002 - SUPPLIES - SPED		1,866	1,566	3,573	4,939	5,062	5,189	5,319
101-1151-6411-1080-1-01080-000183 - AVID - SUPPLIES			342	464	3,500	3,588	3,678	3,770
101-1151-6412-1080-1-01080-000000 - SUPPLIES TECH REL	10,269	22,281	7,827	13,018	6,000	6,150	6,304	6,462

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1151-6412-1080-1-01080-000002 - SUPPLIES TECH REL - SPED			430	298	1,000	1,025	1,051	1,077
101-1151-6431-1080-1-01080-000000 - TEXTBOOKS & REPAIR PHS	1,644	408	653	362	1,000	1,025	1,051	1,077
101-1151-6451-1080-1-01080-000000 - RESOURCE MATERIALS FOR LIBRARY	0	0						
101-1152-6411-1080-1-01080-000000 - SUPPLIES - MATH	708	1,242	378	704	1,000	1,025	1,051	1,077
101-1153-6411-1080-1-01080-000000 - SUPPLIES - SCIENCE	3,431	1,372	1,305	989	3,500	3,588	3,678	3,770
101-1153-6411-1080-1-01080-320000 - SUPPLIES - SCIENCE FEES	28,660	11,090	8,401	21,104	33,000	33,825	34,671	35,538
101-1153-6412-1080-1-01080-320000 - SUPPLIES TECH REL - SCIENCE FEES		798	3,751	208				
101-1153-6431-1080-1-01080-320000 - TEXTBOOKS & REPAIR - SCIENCE FEES		313	104	307	298	305	313	321
101-1154-6411-1080-1-01080-000000 - SUPPLIES - SOC STUDIES	730	625	686	339	750	769	788	808
101-1154-6411-1080-1-01080-320000 - SUPPLIES - SOC STUDIES FEES	2,979	0	80	691	5,945	6,094	6,246	6,402
101-1154-6412-1080-1-01080-320000 - SUPPLIES TECH REL - SOC STUDIES FEES			24	62				
101-1154-6431-1080-1-01080-320000 - TEXTBOOKS - SOC STUDIES FEES		392	386	0				
101-1156-6411-1080-1-01080-000000 - SUPPLIES - FOREIGN LANGUAGE	937	581	451	291	850	871	893	915
101-1156-6412-1080-1-01080-000000 - SUPPLIES TECH REL- FOREIGN LANG		70	404	76	150	154	158	162
101-1156-6431-1080-1-01080-000000 - TEXTBOOKS - FOREIGN LANGUAGE				685				
101-1157-6411-1080-1-01080-000000 - SUPPLIES - INDUSTRIAL TECH	398	688	0	185	500	513	526	539
101-1157-6411-1080-1-01080-320000 - SUPPLIES - INDUSTRIAL TECH FEES	6,004	4,667	4,536	7,447	7,912	8,110	8,313	8,521
101-1157-6431-1080-1-01080-320000 - TEXTBOOKS & REPAIR - INDUSTRIAL TECH FEE	2,600							
101-1158-6411-1080-1-01080-000000 - SUPPLIES - BT COMPUTER	32							
101-1158-6412-1080-1-01080-000000 - SUPPLIES TECH REL - BT COMPUTER	371							
101-1161-6411-1080-1-01080-000000 - SUPPLIES - ART	2,668	2,939	2,364	1,639	2,500	2,563	2,627	2,693
101-1161-6411-1080-1-01080-320000 - SUPPLIES - ART FEES	12,590	21,533	15,854	16,246	20,860	21,382	21,917	22,465
101-1162-6411-1080-1-01080-000000 - SUPPLIES - INSTRUMENTAL MUSIC	4,076	2,299	5,102	1,261	10,740	11,009	11,284	11,566
101-1162-6411-1080-1-01080-320000 - SUPPLIES - MUSIC FEES	23,934	31,667	19,846	34,134	34,099	34,951	35,825	36,721
101-1162-6412-1080-1-01080-000000 - SUPPLIES TECH REL - MUSIC	442		1,443					
101-1162-6412-1080-1-01080-320000 - SUPPLIES TECH REL - MUSIC FEES		600	203					
101-1162-6431-1080-1-01080-000000 - TEXTBOOKS & REPAIR - MUSIC	7,315	7,565	6,222	8,166	10,000	10,250	10,506	10,769
101-1162-6431-1080-1-01080-320000 - TEXTBOOKS & REPAIR - MUSIC STUDENT FEES	465	2,638	125	697				
101-1163-6411-1080-1-01080-000000 - SUPPLIES - PE	1,148	934	0	452	1,000	1,025	1,051	1,077
101-1163-6411-1080-1-01080-320000 - SUPPLIES - PE/HEALTH FEES	0	4,080	3,268	5,895	6,783	6,953	7,127	7,305
101-1163-6412-1080-1-01080-000000 - SUPPLIES TECH REL - PE			750	94				
101-1167-6411-1080-1-01080-320000 - SUPPLIES - THEATRE FEES			1,846	1,846	2,400	2,460	2,522	2,585
101-1168-6411-1080-1-01080-000000 - SUPPLIES - LANGUAGE ARTS	723	1,027	0	0	500	513	526	539
101-1168-6411-1080-1-01080-320000 - SUPPLIES - ELA FEES	657	720	0	885	1,100	1,128	1,156	1,185
101-1168-6412-1080-1-01080-000000 - SUPPLIES TECH REL - LANGUAGE ARTS			37					
101-1168-6412-1080-1-01080-320000 - SUPPLIES TECH REL - ELA FEES			2,569	929	1,500	1,538	1,576	1,615
101-1168-6431-1080-1-01080-320000 - TEXTBOOKS & REPAIR - ELA FEES				1,664				
101-1172-6411-1080-1-01080-000000 - AVID - SUPPLIES	491	374	0					
101-1173-6411-1080-1-01080-000000 - SUPPLIES - NHS	266	53	0	59	250	256	262	269
101-1175-6411-1080-1-01080-000000 - SUPPLIES - FACS	1,679	1,233	481	311	1,500	1,538	1,576	1,615
101-1175-6411-1080-1-01080-320000 - SUPPLIES - FACS FEES	16,589	13,681	11,616	14,966	22,710	23,278	23,860	24,457
101-1175-6412-1080-1-01080-000000 - SUPPLIES TECH REL - FACS	30	83	849					
101-1175-6431-1080-1-01080-000000 - TEXTBOOKS & REPAIR - FACS	0	0						
101-1175-6431-1080-1-01080-320000 - TEXTBOOKS - FACS FEES				24				
101-1177-6411-1080-1-01080-000000 - SUPPLIES - BUSINESS	502	235	171	271	500	513	526	539
101-1177-6411-1080-1-01080-320000 - SUPPLIES - BUSINESS FEES	0	268	0	0	1,165	1,194	1,224	1,255
101-1177-6412-1080-1-01080-000000 - SUPPLIES TECH REL - BUSINESS	85	290	56	32				
101-1177-6431-1080-1-01080-000000 - TEXTBOOKS & REPAIR - BUSINESS		40	253					
101-1178-6411-1080-1-01080-000000 - WEIGHT LIFTING - SUPPLIES	900	897	545	1,042	1,200	1,230	1,261	1,293
101-1179-6411-1080-1-01080-000000 - BROADCAST JRN - SUPPLIES	300	2,159	935	500	1,500	1,538	1,576	1,615
101-1179-6412-1080-1-01080-000000 - BROADCAST JRN - SUPPLIES TECH REL	6,048	2,299	4,613	2,381	1,000	1,025	1,051	1,077
101-1181-6411-1080-1-01080-000000 - A+ - SUPPLIES	565	314	342	0	925	948	972	996
101-1182-6411-1080-1-01080-000000 - SCHOLAR BOWL - SUPPLIES	62	1,188	0	117	1,692	1,734	1,777	1,821
101-1184-6411-1080-1-01080-000000 - DEBATE - SUPPLIES	770	1,232	3,480	0	2,676	2,743	2,812	2,882
101-1185-6411-1080-1-01080-000000 - DECA - SUPPLIES	1,016	2,431	135	68	500	513	526	539
101-1185-6412-1080-1-01080-000000 - DECA - SUPPLIES TECH REL			1,252					
101-1185-6431-1080-1-01080-000000 - DECA - TEXTBOOKS			12					
101-1186-6411-1080-1-01080-000000 - GRADUATION - SUPPLIES	4,703	1,820	2,448	-46	3,000	3,075	3,152	3,231
101-1187-6411-1080-1-01080-000000 - JOURNALISM - SUPPLIES	1,314	732	0	0	975	999	1,024	1,050
101-1188-6411-1080-1-01080-000000 - MUSIC - SUPPLIES	789							
101-2122-6411-1080-1-01080-000000 - GUIDANCE - SUPPLIES	1,407	1,937	1,747	665	1,000	1,025	1,051	1,077
101-2122-6412-1080-1-01080-000000 - GUIDANCE - SUPPLIES TECH REL	167	0						
101-2222-6411-1080-1-01080-000000 - MEDIA - SUPPLIES	3,507	2,128	1,178	-626	1,500	1,538	1,576	1,615
101-2222-6412-1080-1-01080-000000 - MEDIA - SUPPLIES TECH REL	442	1,540	68	0	250	256	262	269
101-2222-6441-1080-1-01080-000000 - MEDIA - LIBRARY BOOKS & REPAIR	2,820	2,465	1,304	2,163	1,000	1,025	1,051	1,077
101-2222-6451-1080-1-01080-000000 - MEDIA - RESOURCE MATERIALS	226	622	0	1,127	4,000	4,100	4,203	4,308
105-1151-6411-1080-1-01080-310499 - ACTY - SUPPLIES - YEARBOOK	1,037	37,825	283	333				
105-1411-6411-1080-1-01080-220003 - ACTY - SUPPLIES - ACADEMIC CLUB				246				
105-1411-6411-1080-1-01080-220025 - ACTY - SUPPLIES - ART CLUB		78		348				
105-1411-6411-1080-1-01080-220030 - ACTY - SUPPLIES - ART RESALE	1,345	3,043	3,149	5,189				
105-1411-6411-1080-1-01080-220079 - ACTY - SUPPLIES - BSU	274	858		2,174				
105-1411-6411-1080-1-01080-220091 - ACTY - SUPPLIES - GATHERING GROUNDS	2,788	1,532	1,034	1,029				
105-1411-6411-1080-1-01080-220137 - ACTY - SUPPLIES - FCA	47	28	302	466				
105-1411-6411-1080-1-01080-220155 - ACTY - SUPPLIES - FOREIGN LANG	176							
105-1411-6411-1080-1-01080-220165 - ACTY - SUPPLIES - FRESHMAN CLASS	1,007	308	380					
105-1411-6411-1080-1-01080-220167 - ACTY - SUPPLIES - FRESHMAN MENTORS		860	773					
105-1411-6411-1080-1-01080-220171 - ACTY - SUPPLIES - GERMAN CLUB	912							
105-1411-6411-1080-1-01080-220179 - ACTY - SUPPLIES - SAGA	404	132						
105-1411-6411-1080-1-01080-220182 - ACTY - SUPPLIES - HOSA	3,338	2,694	426	784				
105-1411-6411-1080-1-01080-220185 - ACTY - SUPPLIES - HOUSE RESALE	2,063							
105-1411-6411-1080-1-01080-220205 - ACTY - SUPPLIES - JUNIOR CLS	3,744	3,274		6,081				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
105-1411-6411-1080-1-01080-220210 - ACTY - SUPPLIES - KEY CLUB	837	13						
105-1411-6411-1080-1-01080-220215 - ACTY - SUPPLIES - LIBRARY FEES	522	281	401	499				
105-1411-6411-1080-1-01080-220230 - ACTY - SUPPLIES - MUSICAL	5,905	7,853	5,468	14,179				
105-1411-6411-1080-1-01080-220232 - ACTY - SUPPLIES - MSA				120				
105-1411-6411-1080-1-01080-220240 - ACTY - SUPPLIES - DEBATE	3,426	2,145	1,155	1,193				
105-1411-6411-1080-1-01080-220245 - ACTY - SUPPLIES - NHS	929		32	614				
105-1411-6411-1080-1-01080-220246 - ACTY - SUPPLIES - NATURAL HELPERS	1,015	200						
105-1411-6411-1080-1-01080-220247 - ACTY - SUPPLIES - NEWSPAPER (THE VIEW)	1,464							
105-1411-6411-1080-1-01080-220270 - ACTY - SUPPLIES - PARKING	5,979	1,757	2,132					
105-1411-6411-1080-1-01080-220284 - ACTY - SUPPLIES - POWER LIFTING	4,456	5,369	465	824				
105-1411-6411-1080-1-01080-220295 - ACTY - SUPPLIES - PROM	2,834	3,513	-1,510	3,875				
105-1411-6411-1080-1-01080-220308 - ACTY - SUPPLIES - ROBOTICS	2,169	1,074	659	1,115				
105-1411-6411-1080-1-01080-220315 - ACTY - SUPPLIES - SCIENCE CLUB		413						
105-1411-6411-1080-1-01080-220322 - ACTY - SUPPLIES - SR CLASS CURR	2,658	2,798	1,038	2,079				
105-1411-6411-1080-1-01080-220324 - ACTY - SUPPLIES - SR CLASS (PREV)		128	2,376	335				
105-1411-6411-1080-1-01080-220328 - ACTY - SUPPLIES - INTRAMURAL SPORTS				2,245				
105-1411-6411-1080-1-01080-220365 - ACTY - SUPPLIES - SOPH CLASS	36	27						
105-1411-6411-1080-1-01080-220370 - ACTY - SUPPLIES - SPANISH CLUB	204	176	477	290				
105-1411-6411-1080-1-01080-220373 - ACTY - SUPPLIES - SPARKLE CLUB	304							
105-1411-6411-1080-1-01080-220390 - ACTY - SUPPLIES - STUCO	3,521	9,469	2,868	8,373				
105-1411-6411-1080-1-01080-220425 - ACTY - SUPPLIES - THESPIANS	739							
105-1411-6411-1080-1-01080-220447 - ACTY - SUPPLIES - TRI-M	319			109				
105-1411-6411-1080-1-01080-220451 - ACTY - SUPPLIES - TRUE CRIME				217				
105-1411-6411-1080-1-01080-230045 - ACTY - SUPPLIES - ATHLETIC VENDING	21,024	8,850	8,986	13,498				
105-1411-6411-1080-1-01080-230046 - ACTY - SUPPLIES - ADVERTISING			8,294	21,827				
105-1411-6411-1080-1-01080-230050 - ACTY - SUPPLIES - BAND	5,820	4,014	424	887				
105-1411-6411-1080-1-01080-230051 - ACTY - SUPPLIES - BAND BOOSTERS	2,805	1,107	490	2,333				
105-1411-6411-1080-1-01080-230060 - ACTY - SUPPLIES - BASEBALL	8,166	8,692	4,517	15,694				
105-1411-6411-1080-1-01080-230075 - ACTY - SUPPLIES - BASKETBALL (B)	12,469	6,410	4,030	9,413				
105-1411-6411-1080-1-01080-230077 - ACTY - SUPPLIES - BASKETBALL (G)	9,264	9,287	4,538	7,537				
105-1411-6411-1080-1-01080-230083 - ACTY - SUPPLIES - CHEER	9,542	12,414	1,567	4,176				
105-1411-6411-1080-1-01080-230090 - ACTY - SUPPLIES - CHOIR CLUB	7,018	3,546	314	5,314				
105-1411-6411-1080-1-01080-230094 - ACTY - SUPPLIES - CROSS CTRY (BOYS)	3,821	5,384	5,104	1,259				
105-1411-6411-1080-1-01080-230095 - ACTY - SUPPLIES - CROSS CTRY (GIRLS)	2,294	7,967	3,606	2,034				
105-1411-6411-1080-1-01080-230097 - ACTY - SUPPLIES - POM DANCE	12,553	10,011	2,644	10,583				
105-1411-6411-1080-1-01080-230150 - ACTY - SUPPLIES - FOOTBALL CLUB	74,718	66,881	33,581	66,049				
105-1411-6411-1080-1-01080-230152 - ACTY - SUPPLIES - FOOTBALL BOOSTER	17,465	762	3,830	21,019				
105-1411-6411-1080-1-01080-230174 - ACTY - SUPPLIES - GOLF (BOYS)	1,758	4,152	1,082	4,587				
105-1411-6411-1080-1-01080-230177 - ACTY - SUPPLIES - GOLF (GIRLS)	2,220	2,203	1,192	6,851				
105-1411-6411-1080-1-01080-230255 - ACTY - SUPPLIES - ORCHESTRA	1,028	613	418	911				
105-1411-6411-1080-1-01080-230335 - ACTY - SUPPLIES - SOCCER (B)	15,912	10,999	7,082	7,998				
105-1411-6411-1080-1-01080-230336 - ACTY - SUPPLIES - SOCCER BOOSTER (B)				1,841				
105-1411-6411-1080-1-01080-230340 - ACTY - SUPPLIES - SOCCER (G)	3,470	4,476	5,572	5,074				
105-1411-6411-1080-1-01080-230341 - ACTY - SUPPLIES - SOCCER BOOSTER (G)				1,534				
105-1411-6411-1080-1-01080-230360 - ACTY - SUPPLIES - SOFTBALL	21,986	16,926	7,266	10,662				
105-1411-6411-1080-1-01080-230361 - ACTY - SUPPLIES - SOFTBALL BOOSTER				1,132				
105-1411-6411-1080-1-01080-230388 - ACTY - SUPPLIES - SOUTHSIDE STEPPERS	66							
105-1411-6411-1080-1-01080-230400 - ACTY - SUPPLIES - SWIM CLUB (BOYS)	1,002	1,986	582	1,094				
105-1411-6411-1080-1-01080-230401 - ACTY - SUPPLIES - SWIM CLUB (GIRLS)	1,744	10,507	4,267	2,557				
105-1411-6411-1080-1-01080-230415 - ACTY - SUPPLIES - TENNIS (BOYS)	310	120	3,012	2,028				
105-1411-6411-1080-1-01080-230416 - ACTY - SUPPLIES - TENNIS (B) BOOSTERS	2,356		2,187	2,020				
105-1411-6411-1080-1-01080-230420 - ACTY - SUPPLIES - TENNIS (GIRLS)	587	847	2,409	1,839				
105-1411-6411-1080-1-01080-230421 - ACTY - SUPPLIES - TENNIS (G) BOOSTER	1,508	3,084	4,083	4,253				
105-1411-6411-1080-1-01080-230439 - ACTY - SUPPLIES - TRACK (BOYS)	1,018	5,008	1,056	810				
105-1411-6411-1080-1-01080-230440 - ACTY - SUPPLIES - TRACK (GIRLS)	401	5,008	1,063	810				
105-1411-6411-1080-1-01080-230455 - ACTY - SUPPLIES - VOLLEYBALL	4,456	15,632	3,238	20,641				
105-1411-6411-1080-1-01080-230465 - ACTY - SUPPLIES - WRESTLING (B)	160	2,800	3,114					
105-1411-6411-1080-1-01080-230467 - ACTY - SUPPLIES - WRESTLING (G)				206				
105-1411-6411-1080-1-01080-310010 - ACTY - SUPPLIES - AP TESTING	43,369	285	876	-339				
105-1411-6411-1080-1-01080-310047 - ACTY - SUPPLIES - AVID	693	145						
105-1411-6411-1080-1-01080-310085 - ACTY - SUPPLIES - PARK HILL TV	141		363	-507				
105-1411-6411-1080-1-01080-310092 - ACTY - SUPPLIES - COLLEGE/CAREER			164	813				
105-1411-6411-1080-1-01080-310098 - ACTY - SUPPLIES - DECA			1,287	51				
105-1411-6411-1080-1-01080-310112 - ACTY - SUPPLIES - DRAMA CLUB	3,289	497						
105-1411-6411-1080-1-01080-310129 - ACTY - SUPPLIES - HOME ECONOMICS	591	410	86					
105-1411-6411-1080-1-01080-310195 - ACTY - SUPPLIES - JAZZ BAND	74			2,218				
105-1411-6411-1080-1-01080-310200 - ACTY - SUPPLIES - JOURNALISM		2,266						
105-1411-6411-1080-1-01080-310283 - ACTY - SUPPLIES - PLTW	130	490						
105-1411-6411-1080-1-01080-310426 - ACTY - SUPPLIES - TLS	298		442	714				
105-1411-6411-1080-1-01080-410285 - ACTY - SUPPLIES - PRINCIPALS	12,289	15,288	13,027	20,277	395,911	435,494	450,737	466,513
105-1411-6412-1080-1-01080-220230 - ACTY - SUPPLIES TECH REL - MUSICAL		902	973	192				
105-1411-6412-1080-1-01080-230045 - ACTY - SUPPLIES TECH REL - ATH VEND	3,299	13,000						
105-1411-6412-1080-1-01080-230046 - ACTY - SUPP TECH REL - ADVERTISING			973	1,272				
105-1411-6412-1080-1-01080-230060 - ACTY - SUPPLIES TECH REL - BASEBALL		675	276					
105-1411-6412-1080-1-01080-230077 - ACTY - SUPPLIES TECH REL - BASKETBALL(G)			299	54				
105-1411-6412-1080-1-01080-230094 - ACTY - SUPPLIES TECH - CROSS CTRY (BOYS)	108							
105-1411-6412-1080-1-01080-230150 - ACTY - SUPPLIES TECH REL - FOOTBALL	2,500	8,762		1,213				
105-1411-6412-1080-1-01080-230335 - ACTY - SUPPLIES TECH REL - SOCCER (B)	600	468		147				
105-1411-6412-1080-1-01080-230340 - ACTY - SUPPLIES TECH REL - SOCCER (G)	251	359						
105-1411-6412-1080-1-01080-230360 - ACTY - SUPPLIES TECH REL - SOFTBALL			276					
105-1411-6412-1080-1-01080-230439 - ACTY - SUPPLIES TECH REL - TRACK (BOYS)		185	605	986				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
105-1411-6412-1080-1-01080-230440 - ACTY - SUPPLIES TECH REL - TRACK (GIRLS)		90	110	54				
105-1411-6412-1080-1-01080-230455 - ACTY - SUPPLIES TECH REL - VOLLEYBALL	447	868		90				
105-1411-6412-1080-1-01080-230465 - ACTY - SUPPLIES TECH REL - WRESTLING (B)		559	511					
105-1411-6412-1080-1-01080-230467 - ACTY - TECH REL SUPPLIES - WRESTLING (G)				207				
105-1411-6412-1080-1-01080-310010 - ACTY - SUPPLIES TECH REL - AP TESTING	197							
105-1411-6412-1080-1-01080-310085 - ACTY - SUPPLIES TECH REL - BROADCAST JRN	-570							
105-1411-6412-1080-1-01080-310098 - ACTY - SUPPLIES TECH REL - DECA			43					
105-1411-6412-1080-1-01080-310200 - ACTY - SUPPLIES TECH REL - JOURNALISM		3,125						
105-1411-6412-1080-1-01080-310426 - ACTY - SUPPLIES TECH REL - TLS				192				
105-1411-6412-1080-1-01080-410285 - ACTY - SUPPLIES TECH REL - PRINCIPALS	1,758	953	0	0	15,600	17,160	17,761	18,383
105-1411-6431-1080-1-01080-220030 - ACTY - TEXTBOOKS - ART RESALE			233					
105-1411-6431-1080-1-01080-230050 - ACTY - TEXTBOOKS/SHEET MUSIC - BAND		117						
105-1411-6431-1080-1-01080-310426 - ACTY - TEXTBOOKS & REPAIR - TLS	215							
105-1411-6441-1080-1-01080-220215 - ACTY - LIBRARY BOOKS - LIBR FEES		105						
105-1411-6491-1080-1-01080-220205 - ACTY - FOOD PERMIT - JUNIOR CLS	290	290						
6500 - Capital Outlay	101,489	107,790	139,559	126,802	105,867	111,410	116,900	122,659
105-1411-6531-1080-1-01080-230045 - ACTY - OUTDOOR/LAND IMP - ATHLETIC VEND	6,456							
105-1411-6541-1080-1-01080-220230 - ACTY - EQUIPMENT - MUSICAL		3,240						
105-1411-6541-1080-1-01080-230045 - ACTY - PE EQUIPMENT - ATHLETIC VENDING	1,345	1,399						
105-1411-6541-1080-1-01080-230046 - ACTY - REGULAR EQUIP - ADVERTISING			7,837	5,498	5,000	5,500	5,693	5,892
105-1411-6541-1080-1-01080-230060 - ACTY - EQUIPMENT - BASEBALL	1,150							
105-1411-6541-1080-1-01080-230077 - ACTY - EQUIPMENT - BASKETBALL (G)		5,846						
105-1411-6541-1080-1-01080-230150 - ACTY - EQUIPMENT - FOOTBALL CLUB	6,374	1,805						
105-1411-6541-1080-1-01080-230335 - ACTY - EQUIPMENT - SOCCER (B)		1,000						
105-1411-6541-1080-1-01080-230340 - ACTY - EQUIPMENT - SOCCER (G)		1,000						
105-1411-6541-1080-1-01080-410285 - ACTY - EQUIPMENT - PRINCIPALS		2,150						
105-1411-6542-1080-1-01080-230046 - ACTY - STUDENT EQUIPMENT - ADVERTISING				8,238				
105-1411-6543-1080-1-01080-220230 - ACTY - TECH RELATED EQUIP - MUSICAL			1,499					
105-1411-6543-1080-1-01080-220324 - ACTY - TECH EQUIP - SR CLASS (PREV)			3,309					
105-1411-6543-1080-1-01080-230046 - ACTY - TECH RELATED EQUIP - ADVERTISING		2,000	3,300					
105-1411-6543-1080-1-01080-310010 - ACTY - TECH RELATED EQUIP - AP TESTING	1,366							
404-1151-6521-1080-1-01080-000000 - BUILDING IMPROVEMENTS		8,749		2,526				
404-1151-6541-1080-1-01080-000000 - REGULAR EQUIPMENT	31,808	11,691	10,050	92,223	15,000	15,750	16,538	17,365
404-1151-6542-1080-1-01080-000000 - STUDENT EQUIPMENT INSTRUCTIONAL	8,207	3,937	0	4,122	10,000	10,500	11,025	11,576
404-1151-6543-1080-1-01080-000000 - TECH RELATED EQUIPMENT		18,319	1,241	1,703				
404-1153-6542-1080-1-01080-320000 - STUDENT EQUIP - SCIENCE FEES			1,248					
404-1157-6542-1080-1-01080-320000 - STUDENT EQUIPMENT - IT STUDENT FEES		1,802						
404-1162-6541-1080-1-01080-320000 - REGULAR EQUIPMENT - MUSIC FEES					54,564	57,292	60,157	63,165
404-1162-6542-1080-1-01080-000000 - STUDENT EQUIPMENT - MUSIC		12,060						
404-1162-6542-1080-1-01080-320000 - STUDENT EQUIPMENT - MUSIC FEES	42,297	27,114	31,167	6,312	10,000	10,500	11,025	11,576
404-1162-6543-1080-1-01080-320000 - TECH RELATED EQUIPMENT - MUSIC FEES		1,551	1,596		5,000	5,250	5,513	5,789
404-1162-6591-1080-1-01080-000000 - BAND UNIFORMS - PS - MUSIC			65,359					
404-1175-6542-1080-1-01080-320000 - STUDENT EQUIP - FACS FEES		1,328	3,883					
404-1178-6543-1080-1-01080-000000 - WEIGHTLIFTING - TECH RELATED EQUIP			2,527					
404-1179-6542-1080-1-01080-000000 - STUDENT EQUIPMENT - BROADCAST JRN	0	0						
404-1179-6543-1080-1-01080-000000 - BROADCAST JRN - TECH RELATED EQUIPMENT	2,486	2,799	1,350	4,519	6,303	6,618	6,949	7,296
404-2222-6543-1080-1-01080-000000 - MEDIA - TECH RELATED EQUIPMENT			5,194	1,661				
01081 - PARK HILL SOUTH ATHLETICS & INTRAMURALS	253,326	259,460	303,081	321,376	298,278	306,727	315,344	324,129
6100 - Salaries	16,433	15,258	23,760	21,887	13,605	14,014	14,365	14,655
101-1421-6161-1080-1-01081-248510 - BASEBALL - PT CLASS SALARY	65							
101-1421-6161-1080-1-01081-248520 - BASKETBALL (BOYS) - PT CLASS SALARY	700	980	210	304				
101-1421-6161-1080-1-01081-248530 - BASKETBALL (GIRLS) - PT CLASS SALARY	70	525		38				
101-1421-6161-1080-1-01081-248600 - FOOTBALL - PT CLASS SALARY	315	515	45	343				
101-1421-6161-1080-1-01081-248660 - SOCCER (BOYS) - PT CLASS SALARY	525	195	770	913				
101-1421-6161-1080-1-01081-248670 - SOCCER (GIRLS) - PT CLASS SALARY	245			495				
101-1421-6161-1080-1-01081-248700 - SWIM (BOYS) - PT CLASS SALARY	515	740		424				
101-1421-6161-1080-1-01081-248710 - SWIM (GIRLS) - PT CLASS SALARY	545	255	665	185				
101-1421-6161-1080-1-01081-248750 - TRACK (BOYS) - PT CLASS SALARY	650			171				
101-1421-6161-1080-1-01081-248760 - TRACK (GIRLS) - PT CLASS SALARY	475		225					
101-1421-6161-1080-1-01081-248800 - VOLLEYBALL - PT CLASS SALARY	525	840	1,085	647				
101-1421-6161-1080-1-01081-248900 - WRESTLING - PT CLASS SALARY	70							
101-1421-6165-1080-1-01081-248510 - BASEBALL - CLASS SALARY BEYSCHDAY	335		750	190	385	397	407	415
101-1421-6165-1080-1-01081-248520 - BASKETBALL (BOYS) - CLASS SAL BEYSCHDAY	2,470	3,005	5,625	4,029	1,500	1,545	1,584	1,616
101-1421-6165-1080-1-01081-248530 - BASKETBALL (GIRLS) - CLASS SAL BEYSCHDAY	3,090	2,160	2,680	3,431	2,590	2,668	2,735	2,790
101-1421-6165-1080-1-01081-248600 - FOOTBALL - CLASS SALARY BEYSCHDAY	2,283	2,473	2,600	5,709	3,250	3,348	3,432	3,501
101-1421-6165-1080-1-01081-248660 - SOCCER (BOYS) - CLASS SALARY BEYSCHDAY	485	630	1,110	767	1,495	1,540	1,579	1,611
101-1421-6165-1080-1-01081-248670 - SOCCER (GIRLS) - CLASS SALARY BEYSCHDAY	210		1,225	1,044	610	628	644	657
101-1421-6165-1080-1-01081-248680 - SOFTBALL - CLASS SALARY BEYSCHDAY	390	485	915	658	315	324	332	339
101-1421-6165-1080-1-01081-248750 - TRACK (BOYS) - CLASS SALARY BEYSCHDAY	75		390		600	618	633	646
101-1421-6165-1080-1-01081-248760 - TRACK (GIRLS) - CLASS SALARY BEYSCHDAY	75		70		600	618	633	646
101-1421-6165-1080-1-01081-248800 - VOLLEYBALL - CLASS SALARY BEYSCHDAY	1,670	1,600	3,390	1,734	1,760	1,813	1,858	1,895
101-1421-6165-1080-1-01081-248900 - WRESTLING - CLASS SALARY BEYSCHDAY	650	855	2,005	805	500	515	528	539
6200 - Employee Benefits	2,586	2,365	3,604	3,263	2,046	2,099	2,147	2,193
101-1421-6211-1080-1-01081-248510 - BASEBALL - TCHR RETIRE	42		97	29	56	57	58	59
101-1421-6211-1080-1-01081-248520 - BASKETBALL (BOYS) - TCHR RETIRE	339	286	478	493	218	224	229	234
101-1421-6211-1080-1-01081-248530 - BASKETBALL (GIRLS) - TCHR RETIRE	305	208	268	388	376	386	395	403
101-1421-6211-1080-1-01081-248600 - FOOTBALL - TCHR RETIRE	236	168	194	320	428	439	449	458
101-1421-6211-1080-1-01081-248660 - SOCCER (BOYS) - TCHR RETIRE	56	10	0	0	217	223	228	233
101-1421-6211-1080-1-01081-248670 - SOCCER (GIRLS) - TCHR RETIRE	5		55	11				
101-1421-6211-1080-1-01081-248680 - SOFTBALL - TCHR RETIRE	60	76	86	76	46	47	48	49

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1421-6211-1080-1-01081-248750 - TRACK (BOYS) - TCHR RETIRE					87	89	91	93
101-1421-6211-1080-1-01081-248760 - TRACK (GIRLS) - TCHR RETIRE					87	89	91	93
101-1421-6211-1080-1-01081-248800 - VOLLEYBALL - TCHR RETIRE	194	209	278	185	256	263	269	275
101-1421-6211-1080-1-01081-248900 - WRESTLING - TCHR RETIRE	96	52	120	47	73	75	77	79
101-1421-6221-1080-1-01081-248510 - BASEBALL - NON-TCHR RETIRE	5		8					
101-1421-6221-1080-1-01081-248520 - BASKETBALL (BOYS) - NON-TCHR RETIRE	85	158	213	92				
101-1421-6221-1080-1-01081-248530 - BASKETBALL (GIRLS) - NON-TCHR RETIRE	131	106	83	75				
101-1421-6221-1080-1-01081-248600 - FOOTBALL - NON-TCHR RETIRE	80	117	108	274				
101-1421-6221-1080-1-01081-248660 - SOCCER (BOYS) - NON-TCHR RETIRE	9	43	84	56				
101-1421-6221-1080-1-01081-248670 - SOCCER (GIRLS) - NON-TCHR RETIRE	13		72	52				
101-1421-6221-1080-1-01081-248680 - SOFTBALL - NON-TCHR RETIRE			25	11				
101-1421-6221-1080-1-01081-248700 - SWIM (BOYS) - NON-TCHR RETIRE	23	39						
101-1421-6221-1080-1-01081-248710 - SWIM (GIRLS) - NON-TCHR RETIRE	31	6		13				
101-1421-6221-1080-1-01081-248750 - TRACK (BOYS) - NON-TCHR RETIRE	50		28	12				
101-1421-6221-1080-1-01081-248760 - TRACK (GIRLS) - NON-TCHR RETIRE	38		5					
101-1421-6221-1080-1-01081-248800 - VOLLEYBALL - NON-TCHR RETIRE	58	81	130	41				
101-1421-6221-1080-1-01081-248900 - WRESTLING - NON-TCHR RETIRE	7	42	91	37				
101-1421-6231-1080-1-01081-248510 - BASEBALL - SOC SEC	8		7					
101-1421-6231-1080-1-01081-248520 - BASKETBALL (BOYS) - SOC SEC	61	134	171	77				
101-1421-6231-1080-1-01081-248530 - BASKETBALL (GIRLS) - SOC SEC	75	83	58	61				
101-1421-6231-1080-1-01081-248600 - FOOTBALL - SOC SEC	66	118	86	245				
101-1421-6231-1080-1-01081-248660 - SOCCER (BOYS) - SOC SEC	40	47	116	104				
101-1421-6231-1080-1-01081-248670 - SOCCER (GIRLS) - SOC SEC	26		53	90				
101-1421-6231-1080-1-01081-248680 - SOFTBALL - SOC SEC			23	10				
101-1421-6231-1080-1-01081-248700 - SWIM (BOYS) - SOC SEC	32	46		26				
101-1421-6231-1080-1-01081-248710 - SWIM (GIRLS) - SOC SEC	34	16	41	11				
101-1421-6231-1080-1-01081-248750 - TRACK (BOYS) - SOC SEC	45		24	11				
101-1421-6231-1080-1-01081-248760 - TRACK (GIRLS) - SOC SEC	34		18					
101-1421-6231-1080-1-01081-248800 - VOLLEYBALL - SOC SEC	59	69	167	74				
101-1421-6231-1080-1-01081-248900 - WRESTLING - SOC SEC	6	32	76	32				
101-1421-6232-1080-1-01081-248510 - BASEBALL - MEDICARE	6		11	3	6	6	6	6
101-1421-6232-1080-1-01081-248520 - BASKETBALL (BOYS) - MEDICARE	45	57	82	61	22	23	24	25
101-1421-6232-1080-1-01081-248530 - BASKETBALL (GIRLS) - MEDICARE	44	38	38	49	38	39	40	41
101-1421-6232-1080-1-01081-248600 - FOOTBALL - MEDICARE	37	43	38	85	43	44	45	46
101-1421-6232-1080-1-01081-248660 - SOCCER (BOYS) - MEDICARE	14	12	27	24	22	23	24	25
101-1421-6232-1080-1-01081-248670 - SOCCER (GIRLS) - MEDICARE	6		18	22	14	14	14	14
101-1421-6232-1080-1-01081-248680 - SOFTBALL - MEDICARE	5	7	13	9	5	5	5	5
101-1421-6232-1080-1-01081-248700 - SWIM (BOYS) - MEDICARE	7	11		6				
101-1421-6232-1080-1-01081-248710 - SWIM (GIRLS) - MEDICARE	8	4	10	3				
101-1421-6232-1080-1-01081-248750 - TRACK (BOYS) - MEDICARE	11		6	2	9	9	9	9
101-1421-6232-1080-1-01081-248760 - TRACK (GIRLS) - MEDICARE	8		4		9	9	9	9
101-1421-6232-1080-1-01081-248800 - VOLLEYBALL - MEDICARE	31	35	63	34	26	27	28	29
101-1421-6232-1080-1-01081-248900 - WRESTLING - MEDICARE	10	12	29	12	8	8	8	8
101-1421-6242-1080-1-01081-248680 - SOFTBALL - ADMIN FRINGE BENEFIT	2							
6300 - Purchased Services	182,620	186,441	186,608	180,071	184,523	190,056	195,759	201,632
101-1421-6319-1080-1-01081-248500 - ATHLETICS PHS - PROFESSIONAL SVCS	1,527	0	741	3,524				
101-1421-6319-1080-1-01081-248505 - ATHLETICS PHS - DIST/STATE - PROF SVCS	16,568							
101-1421-6319-1080-1-01081-248510 - BASEBALL - PROFESSIONAL SVCS	3,439	718	4,703	299	4,551	4,688	4,829	4,974
101-1421-6319-1080-1-01081-248520 - BASKETBALL (BOYS) - PROFESSIONAL SVCS	5,885	6,805	5,931	6,740	5,406	5,568	5,735	5,907
101-1421-6319-1080-1-01081-248530 - BASKETBALL (GIRLS) - PROFESSIONAL SVCS	5,670	4,175	3,279	5,074	3,944	4,062	4,184	4,310
101-1421-6319-1080-1-01081-248540 - CHEERLEADING - PROFESSIONAL SVCS	0	1,410	1,950	1,631	2,520	2,596	2,674	2,754
101-1421-6319-1080-1-01081-248550 - CROSS CTRY (BOYS) - PROFESSIONAL SVCS	625	675	18					
101-1421-6319-1080-1-01081-248560 - CROSS CTRY (GIRLS) - PROFESSIONAL SVCS	725	675	28					
101-1421-6319-1080-1-01081-248600 - FOOTBALL - PROFESSIONAL SVCS	13,270	14,554	15,246	10,009	16,590	17,088	17,601	18,129
101-1421-6319-1080-1-01081-248610 - GOLF (BOYS) - PROFESSIONAL SVCS	3,090	0	28					
101-1421-6319-1080-1-01081-248620 - GOLF (GIRLS) - PROFESSIONAL SVCS	2,303	2,235	28					
101-1421-6319-1080-1-01081-248660 - SOCCER (BOYS) - PROFESSIONAL SVCS	6,438	6,100	5,868	5,676	5,853	6,029	6,210	6,396
101-1421-6319-1080-1-01081-248670 - SOCCER (GIRLS) - PROFESSIONAL SVCS	4,155	215	4,561	299	3,612	3,720	3,832	3,947
101-1421-6319-1080-1-01081-248680 - SOFTBALL - PROFESSIONAL SVCS	3,171	3,611	1,940	7,724	2,216	2,282	2,350	2,421
101-1421-6319-1080-1-01081-248700 - SWIM (BOYS) - PROFESSIONAL SVCS	525	980	340	370	1,200	1,236	1,273	1,311
101-1421-6319-1080-1-01081-248710 - SWIM (GIRLS) - PROFESSIONAL SVCS	1,491	935	940	1,104	1,200	1,236	1,273	1,311
101-1421-6319-1080-1-01081-248720 - TENNIS (BOYS) - PROFESSIONAL SVCS	225	100						
101-1421-6319-1080-1-01081-248730 - TENNIS (GIRLS) - PROFESSIONAL SVCS	635	50	318	109				
101-1421-6319-1080-1-01081-248750 - TRACK (BOYS) - PROFESSIONAL SVCS	500	0	613	485	1,200	1,236	1,273	1,311
101-1421-6319-1080-1-01081-248760 - TRACK (GIRLS) - PROFESSIONAL SVCS	320	0	613	516	1,200	1,236	1,273	1,311
101-1421-6319-1080-1-01081-248780 - TRAINER - PROFESSIONAL SVCS	1,206		170	185				
101-1421-6319-1080-1-01081-248800 - VOLLEYBALL - PROFESSIONAL SVCS	3,390	3,524	3,103	2,947	3,640	3,749	3,861	3,977
101-1421-6319-1080-1-01081-248900 - WRESTLING - PROFESSIONAL SVCS	4,140	3,455	2,963	3,094	1,780	1,833	1,888	1,945
101-1421-6319-1080-1-01081-248910 - WRESTLING (GIRLS) - PROFESSIONAL SVCS			0	0	100	103	106	109
101-1421-6332-1080-1-01081-248780 - TRAINER - REPAIRS & MAINTENANCE		357						
101-1421-6343-1080-1-01081-248504 - ATHLETICS PHS - LOCAL TRAVEL	396	302	101	210				
101-1421-6352-1080-1-01081-248500 - ATHLETICS PHS - LIABILITY INSURANCE	1,588		1,290	1,249	1,588	1,636	1,685	1,736
101-1421-6363-1080-1-01081-248500 - ATHLETICS PHS - PRINTING				465				
101-1421-6371-1080-1-01081-248500 - ATHLETICS PHS - DUES & MEMBERSHIPS	6,046	5,887	3,663	6,595	7,000	7,210	7,426	7,649
101-1421-6391-1080-1-01081-248500 - ATHLETICS PHS - MISC PURCH SVCS				1,478				
101-1421-6391-1080-1-01081-248501 - ATHLETICS PHS - DIST/STATE - PURCH SVCS	6,457	16,266	12,983	8,470				
101-1421-6391-1080-1-01081-248510 - BASEBALL - MISC PURCHASED SVCS			686	942	800	824	849	874
101-1421-6391-1080-1-01081-248520 - BASKETBALL (BOYS) - MISC PURCHASED SVCS		715	250	870	1,050	1,082	1,114	1,147
101-1421-6391-1080-1-01081-248530 - BASKETBALL (GIRLS) - MISC PURCHASED SVCS		590	650	1,278	1,475	1,519	1,565	1,612
101-1421-6391-1080-1-01081-248550 - CROSS CTRY (BOYS) - MISC PURCHASED SVCS			550	761	700	721	743	765
101-1421-6391-1080-1-01081-248560 - CROSS CTRY (GIRLS) - MISC PURCHASED SVCS			550	761	700	721	743	765

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1421-6391-1080-1-01081-248600 - FOOTBALL - MISC PURCHASED SVCS			0	544	4,099	4,222	4,349	4,479
101-1421-6391-1080-1-01081-248610 - GOLF (BOYS) - MISC PURCHASED SVCS		735	2,900	2,028	2,600	2,678	2,758	2,841
101-1421-6391-1080-1-01081-248620 - GOLF (GIRLS) - MISC PURCHASED SVCS			2,040	1,593	2,225	2,292	2,361	2,432
101-1421-6391-1080-1-01081-248660 - SOCCER (BOYS) - MISC PURCHASED SVCS		200	0	217	500	515	530	546
101-1421-6391-1080-1-01081-248670 - SOCCER (GIRLS) - MISC PURCHASED SVCS			375	326	675	695	716	737
101-1421-6391-1080-1-01081-248680 - SOFTBALL - MISC PURCHASED SVCS			940	707	750	773	796	820
101-1421-6391-1080-1-01081-248700 - SWIM (BOYS) - MISC PURCHASED SVCS			225	707	1,120	1,154	1,189	1,225
101-1421-6391-1080-1-01081-248710 - SWIM (GIRLS) - MISC PURCHASED SVCS			700	707	1,120	1,154	1,189	1,225
101-1421-6391-1080-1-01081-248720 - TENNIS (BOYS) - MISC PURCHASED SVCS			0	326	450	464	478	492
101-1421-6391-1080-1-01081-248730 - TENNIS (GIRLS) - MISC PURCHASED SVCS		310	0	446	675	695	716	737
101-1421-6391-1080-1-01081-248750 - TRACK (BOYS) - MISC PURCHASED SVCS			0	897	1,500	1,545	1,591	1,639
101-1421-6391-1080-1-01081-248760 - TRACK (GIRLS) - MISC PURCHASED SVCS			325	897	1,500	1,545	1,591	1,639
101-1421-6391-1080-1-01081-248800 - VOLLEYBALL - MISC PURCHASED SVCS			650	1,006	1,175	1,210	1,246	1,283
101-1421-6391-1080-1-01081-248900 - WRESTLING - MISC PURCHASED SVCS		3,735	1,604	4,540	2,600	2,678	2,758	2,841
101-1421-6391-1080-1-01081-248910 - WRESTLING (GIRLS) - MISC PURCH SVCS			0	0				
101-2546-6319-1080-1-01081-248500 - ATHLETICS PHS - SECURITY - PROF SVCS	13,678	19,041	33,035	22,147				
101-2546-6319-1080-1-01081-248501 - ATHL PHS - DIST/ST SECURITY - PROF SVCS		521						
101-2546-6319-1080-1-01081-248520 - BASKETBALL (BOYS) - SECURITY					1,032	1,063	1,095	1,128
101-2546-6319-1080-1-01081-248530 - BASKETBALL (GIRLS) - SECURITY					903	930	958	987
101-2546-6319-1080-1-01081-248600 - FOOTBALL - SECURITY					5,250	5,408	5,570	5,737
101-2546-6319-1080-1-01081-248660 - SOCCER (BOYS) - SECURITY					903	930	958	987
101-2546-6319-1080-1-01081-248670 - SOCCER (GIRLS) - SECURITY					912	939	967	996
101-2546-6319-1080-1-01081-248800 - VOLLEYBALL - SECURITY					1,032	1,063	1,095	1,128
101-2546-6319-1080-1-01081-248900 - WRESTLING - SECURITY					516	531	547	563
101-2551-6342-1080-1-01081-248500 - ATHLETICS PHS - NON-RTE TRANSP BUS	1,249	8,109	206	10,584				
101-2551-6342-1080-1-01081-248501 - ATHLETICS DIST/ST - NON-RTE TRANSP OTHER	3,011	1,716	5,088	281				
101-2551-6342-1080-1-01081-248510 - BASEBALL - NON-RTE TRANSP	5,038	161	6,792	0	5,070	5,222	5,379	5,540
101-2551-6342-1080-1-01081-248520 - BASKETBALL (BOYS) - NON-RTE TRANSP	7,770	4,943	5,442	2,517	4,408	4,540	4,676	4,816
101-2551-6342-1080-1-01081-248530 - BASKETBALL (GIRLS) - NON-RTE TRANSP	6,287	5,422	4,195	1,700	5,213	5,369	5,530	5,696
101-2551-6342-1080-1-01081-248540 - CHEERLEADING - NON-RTE TRANSP	3,379	1,589	0	1,450	1,605	1,653	1,703	1,754
101-2551-6342-1080-1-01081-248550 - CROSS CTRY (BOYS) - NON-RTE TRANSP	2,471	3,121	1,777	2,431	2,415	2,487	2,562	2,639
101-2551-6342-1080-1-01081-248560 - CROSS CTRY (GIRLS) - NON-RTE TRANSP	2,315	2,842	1,429	2,252	2,216	2,282	2,350	2,421
101-2551-6342-1080-1-01081-248600 - FOOTBALL - NON-RTE TRANSP	7,864	11,843	8,036	17,131	9,383	9,664	9,954	10,253
101-2551-6342-1080-1-01081-248610 - GOLF (BOYS) - NON-RTE TRANSP	238		2,854	3,771	2,302	2,371	2,442	2,515
101-2551-6342-1080-1-01081-248611 - GOLF (BOYS) - NON-RTE TRANSP OTHER	3,103	0						
101-2551-6342-1080-1-01081-248620 - GOLF (GIRLS) - NON-RTE TRANSP	141	2,231	2,850	3,711	2,302	2,371	2,442	2,515
101-2551-6342-1080-1-01081-248621 - GOLF (GIRLS) - NON-RTE TRANSP OTHER	1,569	0						
101-2551-6342-1080-1-01081-248650 - INTRAMURALS - NON-RTE TRANSP	490	14,723	0	0	2,679	2,759	2,842	2,927
101-2551-6342-1080-1-01081-248660 - SOCCER (BOYS) - NON-RTE TRANSP	3,534	5,111	3,272	4,154	2,871	2,957	3,046	3,137
101-2551-6342-1080-1-01081-248670 - SOCCER (GIRLS) - NON-RTE TRANSP	3,210	0	4,215	0				
101-2551-6342-1080-1-01081-248680 - SOFTBALL - NON-RTE TRANSP	2,382	2,838	3,751	1,547	2,374	2,445	2,518	2,594
101-2551-6342-1080-1-01081-248700 - SWIM (BOYS) - NON-RTE TRANSP	3,130	6,199	2,256	3,644	4,808	4,952	5,101	5,254
101-2551-6342-1080-1-01081-248710 - SWIM (GIRLS) - NON-RTE TRANSP	3,805	6,008	2,807	2,476	4,913	5,060	5,212	5,368
101-2551-6342-1080-1-01081-248720 - TENNIS (BOYS) - NON-RTE TRANSP	1,742	0	1,496	0	2,958	3,047	3,138	3,232
101-2551-6342-1080-1-01081-248730 - TENNIS (GIRLS) - NON-RTE TRANSP	2,341	2,246	1,664	3,182	2,647	2,726	2,808	2,892
101-2551-6342-1080-1-01081-248750 - TRACK (BOYS) - NON-RTE TRANSP	1,255	0	968	0	2,595	2,673	2,753	2,836
101-2551-6342-1080-1-01081-248760 - TRACK (GIRLS) - NON-RTE TRANSP	1,626	0	1,460	0	2,595	2,673	2,753	2,836
101-2551-6342-1080-1-01081-248780 - TRAINER - NON-RTE TRANSP					8,000	8,240	8,487	8,742
101-2551-6342-1080-1-01081-248800 - VOLLEYBALL - NON-RTE TRANSP BUS	1,844	2,154	3,092	5,329	5,206	5,362	5,523	5,689
101-2551-6342-1080-1-01081-248900 - WRESTLING - NON-RTE TRANSP	5,366	6,310	6,060	3,958	6,237	6,424	6,617	6,816
101-2551-6342-1080-1-01081-248910 - WRESTLING (GIRLS) - NON-RTE TRANSP			0	0	1,864	1,920	1,978	2,037
6400 - Supplies and Materials	46,512	53,098	76,941	104,183	98,104	100,558	103,073	105,649
101-1421-6411-1080-1-01081-248500 - ATHLETICS PHS - SUPPLIES	575	2,566	11,162	4,251	30,321	31,079	31,856	32,652
101-1421-6411-1080-1-01081-248501 - ATHLETICS PHS - DIST/STATE - SUPPLIES	806	621	360					
101-1421-6411-1080-1-01081-248503 - ATHLETICS PHS - BANQUETS	0	0	0	0	1,000	1,025	1,051	1,077
101-1421-6411-1080-1-01081-248504 - ATHLETICS PHS - BANNERS	268	0	532	961	700	718	736	754
101-1421-6411-1080-1-01081-248505 - ATHLETICS PHS - DIST/STATE - SUPPLIES	2,205	-8						
101-1421-6411-1080-1-01081-248510 - BASEBALL - SUPPLIES	1,666	1,170	4,076	1,033	1,470	1,507	1,545	1,584
101-1421-6411-1080-1-01081-248520 - BASKETBALL (BOYS) - SUPPLIES	1,253	1,190	1,477	1,861	3,093	3,170	3,249	3,330
101-1421-6411-1080-1-01081-248530 - BASKETBALL (GIRLS) - SUPPLIES	504	440	786	775	944	968	992	1,017
101-1421-6411-1080-1-01081-248540 - CHEERLEADING - SUPPLIES	444	0	0	0	300	308	316	324
101-1421-6411-1080-1-01081-248550 - CROSS CTRY (BOYS) - SUPPLIES	1,305	516	654	918	715	733	751	770
101-1421-6411-1080-1-01081-248560 - CROSS CTRY (GIRLS) - SUPPLIES	1,564	0	1,647	1,840	1,550	1,589	1,629	1,670
101-1421-6411-1080-1-01081-248600 - FOOTBALL - SUPPLIES	10,261	22,715	34,802	42,025	23,248	23,829	24,425	25,036
101-1421-6411-1080-1-01081-248610 - GOLF (BOYS) - SUPPLIES	1,881	1,829	2,186	2,939	4,050	4,151	4,255	4,361
101-1421-6411-1080-1-01081-248620 - GOLF (GIRLS) - SUPPLIES	2,719	3,228	2,766	3,326	4,050	4,151	4,255	4,361
101-1421-6411-1080-1-01081-248660 - SOCCER (BOYS) - SUPPLIES	626	491	0	0	1,080	1,107	1,135	1,163
101-1421-6411-1080-1-01081-248670 - SOCCER (GIRLS) - SUPPLIES	2,913	2,000	3,635	2,596	2,442	2,503	2,566	2,630
101-1421-6411-1080-1-01081-248680 - SOFTBALL - SUPPLIES	2,107	1,486	850	-1,495	2,095	2,147	2,201	2,256
101-1421-6411-1080-1-01081-248700 - SWIM (BOYS) - SUPPLIES	748	700	585	415	1,250	1,281	1,313	1,346
101-1421-6411-1080-1-01081-248710 - SWIM (GIRLS) - SUPPLIES	629	332	950	98	1,250	1,281	1,313	1,346
101-1421-6411-1080-1-01081-248720 - TENNIS (BOYS) - SUPPLIES	0	449	475	707	400	410	420	431
101-1421-6411-1080-1-01081-248730 - TENNIS (GIRLS) - SUPPLIES	1,257	628	474	707	700	718	736	754
101-1421-6411-1080-1-01081-248750 - TRACK (BOYS) - SUPPLIES	2,405	1,936	525	2,247	5,860	6,007	6,157	6,311
101-1421-6411-1080-1-01081-248760 - TRACK (GIRLS) - SUPPLIES	1,711	1,063	525	2,247	5,860	6,007	6,157	6,311
101-1421-6411-1080-1-01081-248780 - TRAINER - SUPPLIES	4,657	4,107	7,226	7,187				
101-1421-6411-1080-1-01081-248800 - VOLLEYBALL - SUPPLIES	3,700	2,363	0	4,028	914	937	960	984
101-1421-6411-1080-1-01081-248900 - WRESTLING - SUPPLIES	310	2,901	0	7,156	3,018	3,093	3,170	3,249
101-1421-6411-1080-1-01081-248910 - WRESTLING (GIRLS) - SUPPLIES			0	0	1,794	1,839	1,885	1,932
101-1421-6412-1080-1-01081-248500 - ATHLETICS PHS - SUPPLIES TECH REL		375	375	16,923				
101-1421-6412-1080-1-01081-248700 - SWIM (BOYS) - SUPPLIES TECH REL			436	1,438				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1421-6412-1080-1-01081-248710 - SWIM (GIRLS) - SUPPLIES TECH REL			436					
101-3812-6411-1080-1-01081-248650 - INTRAMURALS - SUPPLIES	0	0	0					
6500 - Capital Outlay	5,176	2,299	12,168	11,972				
404-1421-6541-1080-1-01081-248500 - ATHLETICS PHS - REGULAR EQUIPMENT	5,176		6,623	11,972				
404-1421-6541-1080-1-01081-248780 - TRAINER - EQUIPMENT		2,299						
404-1421-6543-1080-1-01081-248500 - ATHLETICS PHS - TECH RELATED EQUIPMENT			5,545					
03000 - LAKEVIEW MIDDLE SCHOOL	170,825	92,705	92,102	100,069	127,001	122,416	126,084	129,867
6100 - Salaries	53							
101-1131-6165-3000-1-03000-000000 - CLASS SALARY BEYSCHDAY	53							
105-1411-6131-3000-1-03000-000115 - ACTY - CERT SAL BEYSCHDAY - STUCO	0							
105-1411-6161-3000-1-03000-000115 - ACTY - PT CLASS SALARY - STUCO	0							
6200 - Employee Benefits	9							
101-1131-6211-3000-1-03000-000000 - TCHR RETIRE	8							
101-1131-6232-3000-1-03000-000000 - MEDICARE	1							
105-1411-6211-3000-1-03000-000115 - ACTY - TCHR RETIRE	0							
105-1411-6231-3000-1-03000-000115 - ACTY - SOC SEC	0							
105-1411-6232-3000-1-03000-000115 - ACTY - MEDICARE	0							
6300 - Purchased Services	31,600	26,759	13,343	16,034	25,889	25,837	26,631	27,449
101-1131-6312-3000-1-03000-000000 - INSTRUCTNL IMPROVE SVCS		1,200	0	0				
101-1131-6319-3000-1-03000-000000 - PROFESSIONAL SVCS				0				
101-1131-6332-3000-1-03000-000000 - REPAIRS AND MAINTENANCE	958	790	819	283	1,000	1,030	1,061	1,093
101-1131-6337-3000-1-03000-000000 - COPIER SVCS	8,512	7,556	3,614	4,381	7,500	7,725	7,957	8,196
101-1131-6343-3000-1-03000-000000 - OUT OF DIST TRAVEL	895	0	0	722				
101-1131-6343-3000-1-03000-000004 - LOCAL TRAVEL - NONPUPIL	200	3,798	0	321				
101-1131-6361-3000-1-03000-000000 - COMMUNICATION SVCS	1,376	1,321	815	884	2,500	2,575	2,652	2,732
101-1131-6363-3000-1-03000-000000 - PRINTED FORMS	1,286	1,176	1,459	1,568	1,500	1,545	1,591	1,639
101-1131-6391-3000-1-03000-000000 - MISC PURCHASED SVCS	1,000	0	147					
101-1131-6391-3000-1-03000-320000 - FIELD TRIP ENTRY FEES - LV	1,473	300	0	1,969	2,244	2,311	2,380	2,451
101-1142-6319-3000-1-03000-320200 - PROF SVCS - BAND STUDENT FEES	1,000	100	0	535	1,000	1,030	1,061	1,093
101-1142-6319-3000-1-03000-320300 - PROF SVCS - ORCHESTRA STUDENT FEES	0			0				
101-1142-6332-3000-1-03000-320200 - REPAIRS & MAINT - BAND STUDENT FEES	4,570	3,500	3,500	3,103	2,500	2,575	2,652	2,732
101-1142-6332-3000-1-03000-320300 - REPAIRS & MAINT - ORCHESTRA STUDENT FEES	3,500	3,000	0	123	1,000	1,030	1,061	1,093
101-2551-6342-3000-1-03000-322551 - NON-RTE TRANSP - FEES	110	225	0	0	2,245	2,312	2,381	2,452
105-1411-6319-3000-1-03000-000000 - ACTY - PROFESSIONAL SVCS		350						
105-1411-6319-3000-1-03000-000115 - ACTY - PROFESSIONAL SVCS - STUCO				1,000				
105-1411-6343-3000-1-03000-000004 - ACTY - LOCAL TRAVEL - NONPUPIL	1,245	921						
105-1411-6363-3000-1-03000-000000 - ACTY - PRINTING			2,509					
105-1411-6363-3000-1-03000-000135 - ACTY - PRINTING - YEARBOOK		1,241	0	0	500	421	436	451
105-1411-6371-3000-1-03000-000000 - ACTY - DUES & MEMBERSHIPS		385	385	390	500	421	436	451
105-1411-6371-3000-1-03000-000108 - ACTY - DUES/MEMBERSHIPS - ROBOTICS	0							
105-1411-6371-3000-1-03000-000115 - ACTY - DUES & MEMBERSHIPS - STUCO	290		95	96				
105-1411-6391-3000-1-03000-000000 - ACTY - MISC PURCHASED SERVICES	2,133	20	0	149	2,500	2,104	2,178	2,254
105-1411-6391-3000-1-03000-000115 - ACTY - MISC PURCHASED SVCS - STUCO	800	875	0	293	900	758	785	812
105-1411-6391-3000-1-03000-000121 - ACTY - MISC PURCHASED SVCS - MASTER CLS	1,512							
105-1411-6391-3000-1-03000-000130 - ACTY - MISC PURCHASED SVCS - VOCAL MUSIC	0							
105-1411-6391-3000-1-03000-000155 - ACTY - MISC PURCHASED SVCS - DRAMA				217				
105-2551-6342-3000-1-03000-000000 - ACTY - NON-RTE TRANSP	739	0	0	0				
105-2551-6342-3000-1-03000-000108 - ACTY - NON-RTE TRANSP - ROBOTICS	0							
105-2551-6342-3000-1-03000-000121 - ACTY - NON-RTE TRANSP - MASTERCLASS	0							
105-2551-6342-3000-1-03000-000145 - BRIDGES - NON-RTE TRANSP	0							
6400 - Supplies and Materials	115,750	63,346	74,200	74,602	96,112	91,329	93,940	96,629
101-1131-6411-3000-1-03000-000000 - SUPPLIES	18,456	12,850	16,119	14,087	20,521	21,034	21,560	22,099
101-1131-6411-3000-1-03000-000001 - SUPPLIES - SPED		1,501	2,714	3,237	3,780	3,875	3,972	4,071
101-1131-6411-3000-1-03000-000002 - SUPPLIES - WEB		967	970	1,061	1,000	1,025	1,051	1,077
101-1131-6411-3000-1-03000-000003 - SUPPLIES - AVID		996	944	1,068	1,500	1,538	1,576	1,615
101-1131-6411-3000-1-03000-000005 - SUPPLIES - CHARACTERSTRONG					1,700	1,743	1,787	1,832
101-1131-6412-3000-1-03000-000000 - SUPPLIES TECH REL	5,538	2,268	3,600	3,310	4,500	4,613	4,728	4,846
101-1131-6412-3000-1-03000-000001 - AUDIOVISUAL - SUPPLIES TECH REL			124					
101-1131-6431-3000-1-03000-000000 - TEXTBOOKS & REPAIR (SHEET MUSIC)	1,197	1,381	1,377	1,530	1,397	1,432	1,468	1,505
101-1131-6441-3000-1-03000-000000 - LIBRARY BOOKS	0	0		0				
101-1132-6411-3000-1-03000-000001 - SUPPLIES - TEAM 6A FALCONS		188	118	213	200	205	210	215
101-1132-6411-3000-1-03000-000002 - SUPPLIES - TEAM 6B RAVENS		195	77	213	200	205	210	215
101-1133-6411-3000-1-03000-001010 - SUPPLIES - TEAM 7A PANTHERS	193	198	182	213	200	205	210	215
101-1133-6411-3000-1-03000-001020 - SUPPLIES - TEAM 7B WILDCATS	164	88	167	213	200	205	210	215
101-1133-6411-3000-1-03000-001030 - MS - SUPPLIES - TEAM 7C	186							
101-1134-6411-3000-1-03000-002010 - SUPPLIES - TEAM 8A TITANS	199	198	196	214	200	205	210	215
101-1134-6411-3000-1-03000-002020 - SUPPLIES - TEAM 8B WARRIORS	189	196	183	211	200	205	210	215
101-1134-6411-3000-1-03000-002030 - MS - SUPPLIES - TEAM 8C	199							
101-1135-6411-3000-1-03000-000000 - SUPPLIES - ART	1,982	984	1,000	1,069	1,500	1,538	1,576	1,615
101-1135-6411-3000-1-03000-320000 - SUPPLIES - ART FEES	1,980	999	1,036	1,210	1,112	1,140	1,169	1,198
101-1136-6411-3000-1-03000-000000 - SUPPLIES - COMPUTER	65							
101-1137-6411-3000-1-03000-000000 - SUPPLIES - FOREIGN LANGUAGE		59	131	161	150	154	158	162
101-1138-6411-3000-1-03000-000000 - SUPPLIES - FACS	1,000	495	153	1,070	1,000	1,025	1,051	1,077
101-1138-6411-3000-1-03000-320000 - SUPPLIES - FACS FEES	9,241	5,573	6,044	5,706	6,018	6,168	6,322	6,480
101-1139-6411-3000-1-03000-000000 - SUPPLIES - ESL	52							
101-1142-6411-3000-1-03000-000200 - SUPPLIES - BAND	3,234							
101-1142-6411-3000-1-03000-001000 - SUPPLIES - VOCAL MUSIC	186							
101-1142-6411-3000-1-03000-003000 - SUPPLIES - ORCHESTRA	300							
101-1142-6411-3000-1-03000-320200 - SUPPLIES - BAND STUDENT FEES	6,399	3,491	3,830	2,985	3,372	3,456	3,542	3,631
101-1142-6411-3000-1-03000-320300 - SUPPLIES - ORCHESTRA STUDENT FEES	6,926	1,799	2,687	957	252	258	264	271

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1142-6431-3000-1-03000-320300 - TEXTBOOKS & REPAIR - ORCHESTRA FEES	2,418	1,470	1,392	501	500	513	526	539
101-1143-6411-3000-1-03000-000000 - SUPPLIES - PE	498	309	500	520	500	513	526	539
101-1146-6411-3000-1-03000-000000 - SUPPLIES - IND TECH	135	34	150	124	250	256	262	269
101-1146-6411-3000-1-03000-320000 - SUPPLIES - IND TECH FEES	656	384	325	404	354	363	372	381
101-1147-6411-3000-1-03000-000000 - SUPPLIES - GIFTED	49	80	136	160	150	154	158	162
101-1148-6411-3000-1-03000-000000 - SUPPLIES - SCIENCE	569	410	800	799	1,000	1,025	1,051	1,077
101-1148-6411-3000-1-03000-320000 - SUPPLIES - SCIENCE FEES	1,007	615	937	719	1,106	1,134	1,162	1,191
101-1148-6412-3000-1-03000-000000 - SUPPLIES TECH REL - SCIENCE				120				
101-1149-6411-3000-1-03000-000000 - SUPPLIES - SPEECH	0							
101-1172-6411-3000-1-03000-000000 - AVID MS - SUPPLIES	997							
101-2122-6411-3000-1-03000-000000 - GUIDANCE - SUPPLIES	248	300	299	423	900	923	946	970
101-2222-6411-3000-1-03000-000000 - MEDIA - SUPPLIES	427	334	300	316	300	308	316	324
101-2222-6441-3000-1-03000-000000 - MEDIA - LIBRARY BOOKS & REPAIR	2,347	2,295	2,396	1,821	2,500	2,563	2,627	2,693
101-2222-6451-3000-1-03000-000000 - MEDIA - RESOURCE MATERIALS - LV	90	0	0	0	150	154	158	162
101-2223-6412-3000-1-03000-000000 - AUDIOVISUAL - SUPPLIES TECH REL	0	0		153	150	154	158	162
105-1131-6431-3000-1-03000-000000 - ACTY - TEXTBOOKS & REPAIR	416							
105-1411-6411-3000-1-03000-000000 - ACTY - SUPPLIES - OFFICE	14,761	8,335	7,538	2,442	12,500	10,522	10,890	11,271
105-1411-6411-3000-1-03000-000011 - ACTY - SUPPLIES - BASKETBALL			4,664	5,440	3,500	2,946	3,049	3,156
105-1411-6411-3000-1-03000-000013 - ACTY - SUPPLIES - VOLLEYBALL				596				
105-1411-6411-3000-1-03000-000035 - ACTY - SUPPLIES - CARE TEAM	64	66	148	0	250	210	217	225
105-1411-6411-3000-1-03000-000070 - ACTY - SUPPLIES - FACS	190	77	0	0	300	253	262	271
105-1411-6411-3000-1-03000-000115 - ACTY - SUPPLIES - STUCO	16,195	10,881	9,015	14,236	13,500	11,364	11,761	12,173
105-1411-6411-3000-1-03000-000120 - ACTY - SUPPLIES - STUDENT RECOGNITION	1,489	1,260	724	1,022	1,200	1,010	1,045	1,082
105-1411-6411-3000-1-03000-000121 - ACTY - SUPPLIES - MASTERCLASS	515							
105-1411-6411-3000-1-03000-000125 - ACTY - SUPPLIES - NIHS			393	57	500	421	436	451
105-1411-6411-3000-1-03000-000130 - ACTY - SUPPLIES - VOCAL MUSIC	0							
105-1411-6411-3000-1-03000-000135 - ACTY - SUPPLIES - YEARBOOK	6,740	0	0	0	1,500	1,263	1,307	1,353
105-1411-6411-3000-1-03000-000140 - ACTY - SUPPLIES - BAND	0							
105-1411-6411-3000-1-03000-000145 - ACTY - SUPPLIES - BRIDGES	0							
105-1411-6411-3000-1-03000-000150 - ACTY - SUPPLIES - MEDIA CTR	1,612	928	64	628	1,000	842	871	901
105-1411-6411-3000-1-03000-000155 - ACTY - SUPPLIES - DRAMA	2,577	327	379	1,682	1,000	842	871	901
105-1411-6411-3000-1-03000-000165 - ACTY - SUPPLIES - WEB		241	441	0	500	421	436	451
105-1411-6411-3000-1-03000-000221 - ACTY - SPED RECYCLE - SUPPLIES	416	160	105	0				
105-1411-6411-3000-1-03000-230150 - ACTY - SUPPLIES - FOOTBALL			1,495	3,306	3,500	2,946	3,049	3,156
105-1411-6412-3000-1-03000-000000 - ACTY - SUPPLIES TECH REL	3,416	63		405				
105-2222-6441-3000-1-03000-000000 - ACTY - LIBRARY BOOKS & REPAIR	231	350	350					
105-2222-6451-3000-1-03000-000150 - ACTY - RESOURCE MATERIALS - MEDIA CENTER	0							
6500 - Capital Outlay	23,413	2,600	4,560	9,433	5,000	5,250	5,513	5,789
404-1131-6541-3000-1-03000-000000 - REGULAR EQUIPMENT LV	7,808							
404-1131-6543-3000-1-03000-000000 - TECH RELATED EQUIPMENT			2,111	1,814				
404-1142-6542-3000-1-03000-320200 - EQUIPMENT (INSTRUMENT) - BAND FEES	11,964	2,600	2,449	7,619	4,000	4,200	4,410	4,631
404-1142-6542-3000-1-03000-320300 - EQUIPMENT (INSTRUMENT) - ORCHESTRA FEES	3,642	0	0		1,000	1,050	1,103	1,158
03001 - LAKEVIEW MIDDLE SCHOOL ATHLETICS	16,644	63,935	41,557	32,229	35,910	36,935	37,970	39,021
6100 - Salaries	730	1,358	2,790	2,699	2,500	2,575	2,639	2,692
101-1421-6165-3000-1-03001-240000 - ATHLETICS - CLASS SALARY BEYSCHDAY	730	1,358	2,790	2,699	2,500	2,575	2,639	2,692
6200 - Employee Benefits	127	231	492	488	490	503	516	527
101-1421-6211-3000-1-03001-240000 - ATHLETICS - TCHR RETIRE	118	192	454	315	400	410	420	429
101-1421-6221-3000-1-03001-240000 - ATHLETICS - NON-TCHR RETIRE	0	10	0	84				
101-1421-6231-3000-1-03001-240000 - ATHLETICS - SOC SEC	0	9	0	50				
101-1421-6232-3000-1-03001-240000 - ATHLETICS - MEDICARE	9	20	38	39	90	93	96	98
101-1421-6241-3000-1-03001-240000 - ATHLETICS - INSURANCE	0							
6300 - Purchased Services	9,972	15,716	16,137	20,396	21,935	22,595	23,272	23,971
101-1421-6319-3000-1-03001-240000 - ATHLETICS - PROFESSIONAL SVCS	1,965	3,890	3,387	0	150	155	160	165
101-1421-6319-3000-1-03001-240002 - ATHLETICS - PROF SVCS - VOLLEYBALL			890	953	900	927	955	984
101-1421-6319-3000-1-03001-240003 - ATHLETICS - PROF SVCS - TRACK			65	0	350	361	372	383
101-1421-6319-3000-1-03001-240004 - ATHLETICS - PROF SVCS - FOOTBALL			592	1,050	1,000	1,030	1,061	1,093
101-1421-6319-3000-1-03001-240005 - ATHLETICS - PROF SVCS - BASKETBALL				3,585	2,532	2,608	2,686	2,767
101-1421-6352-3000-1-03001-240000 - ATHLETICS - LIABILITY INSURANCE				292	300	309	318	328
101-1421-6371-3000-1-03001-240000 - ATHLETICS - DUES & MEMBERSHIPS	760	1,136		1,209	1,400	1,442	1,485	1,530
101-1421-6371-3000-1-03001-240005 - ATHLETICS - DUES & MEMBERSHIPS			1,106					
101-1421-6391-3000-1-03001-240000 - ATHLETICS - MISC PURCH SVCS - BASKETBALL	1,062	1,207	239					
101-1421-6391-3000-1-03001-240001 - ATHLETICS - MISC PURCH SVCS - CC				239	200	206	212	218
101-1421-6391-3000-1-03001-240002 - ATHLETICS - MISC PURCH SVCS - VOLLEYBALL			783	718	750	773	796	820
101-1421-6391-3000-1-03001-240004 - ATHLETICS - MISC PURCH SVCS - FOOTBALL					2,100	2,163	2,228	2,295
101-1421-6391-3000-1-03001-240005 - ATHLETICS - MISC PURCH SVCS - BASKETBALL				512	1,000	1,030	1,061	1,093
101-2546-6319-3000-1-03001-240000 - SECURITY - ATHLETICS - PROF SVCS			180	617	850	876	902	929
101-2551-6342-3000-1-03001-240000 - ATHLETICS - NON-RTE TRANSP - BASKETBALL	6,185	4,253	4,348					
101-2551-6342-3000-1-03001-240001 - ATHLETICS - NON-RTE TRANSP - CC		3,598	1,256	1,345	1,178	1,213	1,249	1,286
101-2551-6342-3000-1-03001-240002 - ATHLETICS - NON-RTE TRANSP - VOLLEYBALL		1,631	1,359	2,303	1,360	1,401	1,443	1,486
101-2551-6342-3000-1-03001-240003 - ATHLETICS - NON-RTE TRANSP - TRACK			1,147	4,080	2,615	2,693	2,774	2,857
101-2551-6342-3000-1-03001-240004 - ATHLETICS - NON-RTE TRANSP - FOOTBALL			785	1,341	1,000	1,030	1,061	1,093
101-2551-6342-3000-1-03001-240005 - ATHLETICS - NON-RTE TRANSP - BASKETBALL				2,152	4,250	4,378	4,509	4,644
6400 - Supplies and Materials	5,815	30,924	20,473	8,646	10,985	11,262	11,543	11,831
101-1421-6411-3000-1-03001-240000 - ATHLETICS - SUPPLIES	5,815	28,204	1,835	1,076	1,065	1,092	1,119	1,147
101-1421-6411-3000-1-03001-240001 - ATHLETICS - SUPPLIES - CC				191	1,500	1,538	1,576	1,615
101-1421-6411-3000-1-03001-240002 - ATHLETICS - SUPPLIES - VOLLEYBALL			262	1,251	1,500	1,538	1,576	1,615
101-1421-6411-3000-1-03001-240003 - ATHLETICS - SUPPLIES - TRACK			2,549	574	2,920	2,993	3,068	3,145
101-1421-6411-3000-1-03001-240004 - ATHLETICS - SUPPLIES - FOOTBALL		2,720	15,825	1,267	1,000	1,025	1,051	1,077
101-1421-6411-3000-1-03001-240005 - ATHLETICS - SUPPLIES - BASKETBALL				3,739	2,500	2,563	2,627	2,693
101-1421-6412-3000-1-03001-240000 - ATHLETICS - SUPPLIES TECH RELATED				548	500	513	526	539

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
6500 - Capital Outlay		15,707	1,665					
404-1421-6541-3000-1-03001-240000 - ATHLETICS - REGULAR EQUIP - BASKETBALL		14,445						
404-1421-6541-3000-1-03001-240003 - ATHLETICS - REGULAR EQUIP - TRACK			1,665					
404-1421-6541-3000-1-03001-240004 - ATHLETICS - REGULAR EQUIP - FOOTBALL		1,262						
03002 - LAKEVIEW MIDDLE SCHOOL INTRAMURALS	17,561	14,820	7,454	17,951	22,344	22,971	23,579	24,159
6100 - Salaries	5,529	4,130	1,795	7,723	6,976	7,184	7,364	7,512
101-3812-6161-3000-1-03002-210000 - INTRAMURALS - PT CLASS SALARY	0	0	0	0	300	308	316	323
101-3812-6165-3000-1-03002-210000 - INTRAMURALS - CLASS SALARY BEYSCHDAY	0	270	1,145	7,723	6,676	6,876	7,048	7,189
202-3812-6131-3000-1-03002-210000 - INTRAMURALS - CERT SAL BEYSCHDAY	5,529	3,860	650					
6200 - Employee Benefits	947	719	311	1,357	1,739	1,786	1,831	1,871
101-3812-6211-3000-1-03002-210000 - INTRAMURALS - TCHR RETIRE			182	938	1,100	1,129	1,156	1,180
101-3812-6221-3000-1-03002-210000 - INTRAMURALS - NON-TCHR RETIRE	0	19	0	190	150	154	158	162
101-3812-6231-3000-1-03002-210000 - INTRAMURALS - SOC SEC	0	16	0	119	245	252	259	265
101-3812-6232-3000-1-03002-210000 - INTRAMURALS - MEDICARE	0	4	16	110	244	251	258	264
202-3812-6211-3000-1-03002-210000 - INTRAMURALS - TCHR RETIRE	865	578	104					
202-3812-6221-3000-1-03002-210000 - INTRAMURALS - NON-TCHR RETIRE	0	27	0					
202-3812-6231-3000-1-03002-210000 - INTRAMURALS - SOC SEC	7	20	0					
202-3812-6232-3000-1-03002-210000 - INTRAMURALS - MEDICARE	75	55	9					
6300 - Purchased Services	10,699	9,389	4,186	6,335	6,233	6,420	6,613	6,811
101-2551-6342-3000-1-03002-210000 - INTRAMURALS - NON-RTE TRANSP	9,317	9,389	4,186	6,335	6,233	6,420	6,613	6,811
101-3812-6352-3000-1-03002-210000 - INTRAMURALS - LIABILITY INSURANCE	1,292							
101-3812-6371-3000-1-03002-210000 - INTRAMURALS - DUES & MEMBERSHIPS	90	0						
101-3812-6391-3000-1-03002-210000 - INTRAMURALS - MISC PURCHASED SVCS	0	0	0					
101-3812-6391-3000-1-03002-210001 - INTRAMURALS - MISC PURCHASED SVCS - BAND	0							
6400 - Supplies and Materials	385	582	0	2,536	7,396	7,581	7,771	7,965
101-3812-6411-3000-1-03002-210000 - INTRAMURALS - SUPPLIES	344	582	0	2,536	7,396	7,581	7,771	7,965
101-3812-6431-3000-1-03002-210000 - INTRAMURALS - TEXTBOOKS	41	0	0					
6500 - Capital Outlay			1,162					
404-3812-6543-3000-1-03002-210000 - INTRAMURALS - TECH RELATED EQUIPMENT			1,162					
03030 - CONGRESS MIDDLE SCHOOL	219,113	92,771	84,516	119,564	122,767	123,323	126,996	130,790
6100 - Salaries				714				
105-1411-6131-3030-1-03030-000011 - ACTY - CERT SAL BEYSCHDAY - BB				519				
105-1411-6165-3030-1-03030-000011 - ACTY - CLASS SAL BEYSCHDAY - BB				195				
6200 - Employee Benefits				129				
105-1411-6211-3030-1-03030-000011 - ACTY - TCHR RETIRE - BB				93				
105-1411-6221-3030-1-03030-000011 - ACTY - NON-TCHR RETIRE - BB				14				
105-1411-6231-3030-1-03030-000011 - ACTY - SOC SEC - BB				12				
105-1411-6232-3030-1-03030-000011 - ACTY - MEDICARE - BB				10				
6300 - Purchased Services	33,517	19,884	13,571	18,525	30,833	31,759	32,709	33,691
101-1131-6319-3030-1-03030-000000 - PROFESSIONAL SVCS		0	0	717	950	979	1,008	1,038
101-1131-6332-3030-1-03030-000000 - REPAIRS AND MAINTENANCE	53	535	1,919	2,603	2,200	2,266	2,334	2,404
101-1131-6334-3030-1-03030-000000 - MS - EQUIPMENT RENTAL	538							
101-1131-6337-3030-1-03030-000000 - COPIER SVCS	6,426	5,488	3,665	4,783	6,000	6,180	6,365	6,556
101-1131-6338-3030-1-03030-000000 - TECH EQUIPMENT RENTAL		429	71					
101-1131-6343-3030-1-03030-000000 - OUT OF DIST TRAVEL	0				100	103	106	109
101-1131-6343-3030-1-03030-000004 - LOCAL TRAVEL - NONPUPIL	1,701			372	500	515	530	546
101-1131-6361-3030-1-03030-000000 - COMMUNICATION SVCS	975	810	892	1,201	1,500	1,545	1,591	1,639
101-1131-6363-3030-1-03030-000000 - PRINTED FORMS	426	722	3,245	341	400	412	424	437
101-1131-6371-3030-1-03030-000000 - DUES & MEMBERSHIPS	474		946	0	600	618	637	656
101-1131-6391-3030-1-03030-000000 - MISC PURCHASED SVCS		132		456	500	515	530	546
101-1131-6391-3030-1-03030-000003 - PURCHASED SVCS - AVID					3,000	3,090	3,183	3,278
101-1131-6391-3030-1-03030-320000 - FIELD TRIP ENTRY FEES - CG					1,600	1,648	1,697	1,748
101-1138-6332-3030-1-03030-320000 - REPAIRS & MAINTENANCE - FACS FEES	473	877						
101-1142-6332-3030-1-03030-320200 - REPAIRS & MAINT - BAND STUDENT FEES	4,691	3,759	1,800	3,986	6,866	7,072	7,284	7,503
101-1142-6332-3030-1-03030-320300 - REPAIRS & MAINT - ORCHESTRA STUDENT FEES	172	600	205	585	1,030	1,061	1,093	1,126
101-1142-6391-3030-1-03030-320200 - MISC PURCHASED SVCS - BAND STUDENT FEES	400	80	164	0	1,036	1,067	1,099	1,132
101-1142-6391-3030-1-03030-320300 - MISC PURCH SVCS - ORCHESTRA STUDENT FEES	90	50	0	0	886	913	940	968
101-2551-6342-3030-1-03030-322551 - NON-RTE TRANSP - FEES	3,169	202	0	0	3,665	3,775	3,888	4,005
105-1411-6319-3030-1-03030-000115 - ACTY - PROFESSIONAL SVCS - STUCO	6,358	2,140		649				
105-1411-6319-3030-1-03030-000475 - ACTY - PROF SVCS - BAND		450						
105-1411-6319-3030-1-03030-230152 - ACTY - PROF SVCS - FOOTBALL BOOSTER				216				
105-1411-6371-3030-1-03030-000000 - ACTY - DUES & MEMBERSHIPS	329							
105-1411-6371-3030-1-03030-000115 - ACTY - DUES & MEMBERSHIPS - STUCO	880	130	100	367				
105-1411-6391-3030-1-03030-000000 - ACTY - MISC PURCHASED SERVICES	709	510	564	1,200				
105-1411-6391-3030-1-03030-000011 - ACTY - MISC PURCHASED SVCS - BASKETBALL	440	879		682				
105-1411-6391-3030-1-03030-000042 - ACTY - MISC PURCHASED SVCS - STEER COM	900							
105-1411-6391-3030-1-03030-000050 - ACTY - FIELD TRIP EXP - TITAN	791							
105-1411-6391-3030-1-03030-000080 - ACTY - MISC PURCHASED SVCS - SKI	2,534							
105-1411-6391-3030-1-03030-000112 - ACTY - MISC PURCHASED SVCS - DRAMA	435							
105-1411-6391-3030-1-03030-000115 - ACTY - MISC PURCH SVCS - STUCO		1,215		367				
105-1411-6391-3030-1-03030-000130 - ACTY - MISC PURCHASED SVCS - VOCAL MUSIC	160	205						
105-2546-6319-3030-1-03030-000115 - ACTY - SECURITY - PROFESSIONAL SVCS	180	435	0	0				
105-2551-6342-3030-1-03030-000115 - ACTY - NON-RTE TRANSP - STUCO	213	237						
6400 - Supplies and Materials	137,674	67,468	63,714	93,956	85,685	85,003	87,398	89,865
101-1131-6411-3030-1-03030-000000 - SUPPLIES	15,586	11,575	13,074	23,929	15,379	15,763	16,157	16,561
101-1131-6411-3030-1-03030-000001 - SUPPLIES - SPED		771	4,426	1,590	1,990	2,040	2,091	2,143
101-1131-6411-3030-1-03030-000002 - SUPPLIES - WEB		556	639	804	500	513	526	539
101-1131-6411-3030-1-03030-000003 - SUPPLIES - AVID		0	113	180	150	154	158	162
101-1131-6411-3030-1-03030-000005 - SUPPLIES - PBIS STORE					500	513	526	539

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1131-6411-3030-1-03030-000006 - SUPPLIES - ENRICHMENT					500	513	526	539
101-1131-6412-3030-1-03030-000000 - SUPPLIES TECH REL	3,234	2,077	4,664	9,681	5,500	5,638	5,779	5,923
101-1131-6412-3030-1-03030-000001 - TECH RELATED SUPPLIES - SPED		850	132					
101-1131-6412-3030-1-03030-000008 - TECH SUPPLIES - PBIS					500	513	526	539
101-1131-6431-3030-1-03030-000000 - TEXTBOOKS & REPAIR (SHEET MUSIC)	496	1,574	1,090	1,614	2,250	2,306	2,364	2,423
101-1132-6411-3030-1-03030-000001 - SUPPLIES - EXPLORERS		679	722	592	750	769	788	808
101-1132-6411-3030-1-03030-000002 - SUPPLIES - TRAILBLAZERS		588	556	642	750	769	788	808
101-1133-6411-3030-1-03030-001010 - SUPPLIES - CYCLONES	685	743	731	736	750	769	788	808
101-1133-6411-3030-1-03030-001020 - SUPPLIES - TEAM SUPPLIES	695	1,185	739	571	750	769	788	808
101-1133-6411-3030-1-03030-001030 - MS - SUPPLIES - VARSITY	584							
101-1133-6411-3030-1-03030-001040 - MS - SUPPLIES - STORM	748							
101-1133-6431-3030-1-03030-001010 - TEXTBOOKS & REPAIR - CYCLONES	4							
101-1134-6411-3030-1-03030-320010 - SUPPLIES - CHALLENGERS	516	372	730	768	750	769	788	808
101-1134-6411-3030-1-03030-002020 - SUPPLIES - MAVERICKS	474	545	525	643	750	769	788	808
101-1134-6411-3030-1-03030-002030 - MS - SUPPLIES - X-TREME	740							
101-1135-6411-3030-1-03030-000000 - SUPPLIES - ART	4,645	2,514	3,316	3,194	2,183	2,238	2,294	2,351
101-1135-6411-3030-1-03030-320000 - SUPPLIES - ART FEES	2,794	632	1,800	788	832	853	874	896
101-1136-6411-3030-1-03030-000000 - SUPPLIES - COMPUTER	143	133	153					
101-1137-6411-3030-1-03030-000000 - SUPPLIES - FOREIGN LANGUAGE	89	0	154		150	154	158	162
101-1138-6411-3030-1-03030-000000 - SUPPLIES - FACS	2,744	112	890	893				
101-1138-6411-3030-1-03030-320000 - SUPPLIES - FACS FEES	9,087	3,728	5,679	8,405	9,857	10,103	10,356	10,615
101-1139-6411-3030-1-03030-000000 - SUPPLIES - ESL	106	0	0	122	150	154	158	162
101-1139-6431-3030-1-03030-000000 - TEXTBOOKS & REPAIR - ESL			258	0	50	51	52	53
101-1142-6411-3030-1-03030-000000 - SUPPLIES - MUSIC DEPT	2,597		93					
101-1142-6411-3030-1-03030-000200 - SUPPLIES - BAND	13,422	1,899	59					
101-1142-6411-3030-1-03030-001000 - SUPPLIES - VOCAL MUSIC	0	0	36	136	150	154	158	162
101-1142-6411-3030-1-03030-003000 - SUPPLIES - ORCHESTRA	29,752	950	0					
101-1142-6411-3030-1-03030-320200 - SUPPLIES - BAND STUDENT FEES	25	-161	2,792	4,358	2,500	2,563	2,627	2,693
101-1142-6411-3030-1-03030-320300 - SUPPLIES - ORCHESTRA STUDENT FEES	135	41	1,200	1,014	900	923	946	970
101-1142-6431-3030-1-03030-000200 - TEXTBOOKS & REPAIR (SHEET MUSIC) - BAND	482		639	1,209	500	513	526	539
101-1143-6411-3030-1-03030-000000 - SUPPLIES - PE	857	317	274	562	200	205	210	215
101-1145-6411-3030-1-03030-000000 - SUPPLIES - MATH	928	764	480					
101-1146-6411-3030-1-03030-000000 - SUPPLIES - IND TECH	139	301	230					
101-1146-6411-3030-1-03030-320000 - SUPPLIES - IND TECH FEES	736	742	0	276	460	472	484	496
101-1147-6411-3030-1-03030-000000 - SUPPLIES - GIFTED	107	0	127		150	154	158	162
101-1147-6411-3030-1-03030-001000 - SUPPLIES - LITERACY	0							
101-1147-6411-3030-1-03030-002000 - SUPPLIES - SPEECH & PUBL	136	149	155					
101-1148-6411-3030-1-03030-000000 - SUPPLIES - SCIENCE	600	424	699		1,624	1,665	1,707	1,750
101-1148-6411-3030-1-03030-320000 - SUPPLIES - SCIENCE FEES	1,682	969	1,207	1,396	1,376	1,410	1,445	1,481
101-1149-6411-3030-1-03030-000000 - SUPPLIES - TECHNOLOGY	1,564	0	0	1,065				
101-1172-6411-3030-1-03030-000000 - AVID MS - SUPPLIES	0							
101-2122-6411-3030-1-03030-000000 - GUIDANCE - SUPPLIES	0	244	87	183	200	205	210	215
101-2222-6411-3030-1-03030-000000 - MEDIA - SUPPLIES	40	0	713	953	600	615	630	646
101-2222-6431-3030-1-03030-000000 - MEDIA - TEXTBOOKS & REPAIR		807	730	242	1,000	1,025	1,051	1,077
101-2222-6441-3030-1-03030-000000 - MEDIA - LIBRARY BOOKS & REPAIR	837	1,402	2,259	3,066	1,500	1,538	1,576	1,615
101-2222-6451-3030-1-03030-000000 - MEDIA - RESOURCE MATERIALS - MEDIA CTR	397	160						
101-2222-6451-3030-1-03030-000015 - MEDIA - RESOURCE MATERIALS - SOC STUDIES	0	0	0					
101-2222-6451-3030-1-03030-001000 - MEDIA - RESOURCE MATERIALS - LITERACY	0	0	0	122	250	256	262	269
105-1411-6411-3030-1-03030-000000 - ACTY - SUPPLIES	1,281	7,180	175	3,236	733	680	704	729
105-1411-6411-3030-1-03030-000011 - ACTY - SUPPLIES - BASKETBALL	3,181	6,159	5,903	4,777	7,546	7,005	7,250	7,504
105-1411-6411-3030-1-03030-000012 - ACTY - SUPPLIES - CROSS COUNTRY	1,434	467	480	704	583	541	560	580
105-1411-6411-3030-1-03030-000013 - ACTY - SUPPLIES - VOLLEYBALL		626	1,367	1,343				
105-1411-6411-3030-1-03030-000022 - ACTY - SUPPLIES - TRACK			141					
105-1411-6411-3030-1-03030-000035 - ACTY - SUPPLIES - CARE TEAM	502	0	19	227	2,000	1,857	1,922	1,989
105-1411-6411-3030-1-03030-000042 - ACTY - SUPPLIES - STEERING COMMITTEE	196							
105-1411-6411-3030-1-03030-000046 - ACTY - SUPPLIES - VARSITY	422							
105-1411-6411-3030-1-03030-000080 - ACTY - SUPPLIES - SKI	0	0						
105-1411-6411-3030-1-03030-000112 - ACTY - SUPPLIES - DRAMA	625	1,005	572	692	600	557	576	596
105-1411-6411-3030-1-03030-000115 - ACTY - SUPPLIES - STUCO	13,454	11,831	2,213	10,469	12,042	11,179	11,570	11,975
105-1411-6411-3030-1-03030-000122 - ACTY - SUPPLIES - OFFICE	694							
105-1411-6411-3030-1-03030-000125 - ACTY - SUPPLIES - NATL JR HONOR SOC	1,750	1,413	481	1,211	530	492	509	527
105-1411-6411-3030-1-03030-000129 - ACTY - SUPPLIES - FACS RESALE	654	0	0	0				
105-1411-6411-3030-1-03030-000130 - ACTY - SUPPLIES - VOCAL MUSIC	657	403	195	250	250	232	240	248
105-1411-6411-3030-1-03030-000135 - ACTY - SUPPLIES - YEARBOOK	9,032	0	0	1,225	5,000	4,642	4,804	4,972
105-1411-6411-3030-1-03030-000150 - ACTY - SUPPLIES - MEDIA CTR	1,071	69		32				
105-1411-6411-3030-1-03030-000462 - ACTY - SUPPLIES - WT ROOM	2,128	673						
105-1411-6412-3030-1-03030-000000 - ACTY - SUPPLIES TECH REL	360			56				
105-1411-6412-3030-1-03030-000042 - ACTY - SUPPLIES TECH REL - STEER COM	557							
105-1411-6412-3030-1-03030-000150 - ACTY - SUPPLIES TECH REL - MEDIA	1,344							
105-1411-6431-3030-1-03030-000042 - ACTY - TEXTBOOKS & REPAIR - STEERING COM	1,064							
6500 - Capital Outlay	47,922	5,419	7,231	6,240	6,249	6,561	6,889	7,234
404-1131-6543-3030-1-03030-000000 - TECH RELATED EQUIPMENT	10,990			3,156				
404-1142-6542-3030-1-03030-320200 - EQUIPMENT (INSTRUMENT) - BAND FEES	28,865	5,419	5,000	3,084	4,749	4,986	5,235	5,497
404-1142-6542-3030-1-03030-320300 - EQUIPMENT (INSTRUMENT) - ORCHESTRA FEES	8,067		2,231		1,500	1,575	1,654	1,737
03031 - CONGRESS MIDDLE SCHOOL ATHLETICS	21,676	37,256	36,930	28,779	37,314	38,400	39,498	40,615
6100 - Salaries	2,140	1,920	2,455	3,121	3,000	3,090	3,167	3,230
101-1421-6161-3030-1-03031-240000 - ATHLETICS - PT CLASS SALARY	0	70	475					
101-1421-6165-3030-1-03031-240000 - ATHLETICS - CLASS SALARY BEYSCHDAY	2,140	1,850	1,980	3,121	3,000	3,090	3,167	3,230
6200 - Employee Benefits	358	319	368	536	610	626	641	655
101-1421-6211-3030-1-03031-240000 - ATHLETICS - TCHR RETIRE	257	232	198	345	350	359	367	375

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1421-6221-3030-1-03031-240000 - ATHLETICS - NON-TCHR RETIRE	38	31	56	86	100	103	106	108
101-1421-6231-3030-1-03031-240000 - ATHLETICS - SOC SEC	33	29	79	61	80	82	84	86
101-1421-6232-3030-1-03031-240000 - ATHLETICS - MEDICARE	30	27	35	44	80	82	84	86
6300 - Purchased Services	9,823	10,373	16,153	19,579	27,290	28,110	28,952	29,823
101-1421-6319-3030-1-03031-240000 - ATHLETICS - PROFESSIONAL SVCS	5,539	4,310	3,042	4,682	200	206	212	218
101-1421-6319-3030-1-03031-240001 - ATHLETICS - PROF SVCS - CC				0	25	26	27	28
101-1421-6319-3030-1-03031-240002 - ATHLETICS - PROF SVCS - VOLLEYBALL			635	912	1,100	1,133	1,167	1,202
101-1421-6319-3030-1-03031-240003 - ATHLETICS - PROF SVCS - TRACK			0	0	25	26	27	28
101-1421-6319-3030-1-03031-240004 - ATHLETICS - PROF SVCS - FOOTBALL			790	1,058	1,100	1,133	1,167	1,202
101-1421-6319-3030-1-03031-240005 - ATHLETICS - PROF SVCS - BASKETBALL				239	4,700	4,841	4,986	5,136
101-1421-6352-3030-1-03031-240000 - ATHLETICS - LIABILITY INSURANCE				431				
101-1421-6371-3030-1-03031-240000 - ATHLETICS - DUES & MEMBERSHIPS				1,390	1,300	1,339	1,379	1,420
101-1421-6371-3030-1-03031-240005 - ATHLETICS - DUES & MEMBERSHIPS			1,224					
101-1421-6391-3030-1-03031-240000 - ATHLETICS - MISC PURCH SVCS - BASKETBALL	0	1,296	974					
101-1421-6391-3030-1-03031-240001 - ATHLETICS - MISC PURCH SVCS - CC				239	300	309	318	328
101-1421-6391-3030-1-03031-240002 - ATHLETICS - MISC PURCH SVCS - VOLLEYBALL			748	800	1,000	1,030	1,061	1,093
101-1421-6391-3030-1-03031-240003 - ATHLETICS - MISC PURCH SVCS - TRACK				299	300	309	318	328
101-1421-6391-3030-1-03031-240004 - ATHLETICS - MISC PURCH SVCS - FOOTBALL				1,974	1,850	1,906	1,963	2,022
101-1421-6391-3030-1-03031-240005 - ATHLETICS - MISC PURCH SVCS - BASKETBALL				436	500	515	530	546
101-2546-6319-3030-1-03031-240000 - SECURITY - ATHLETICS - PROF SVCS		270	120	63	500	515	530	546
101-2551-6342-3030-1-03031-240000 - ATHLETICS - NON-RTE TRANSP - BASKETBALL	2,193	3,706	4,589					
101-2551-6342-3030-1-03031-240001 - ATHLETICS - NON-RTE TRANSP - CC	2,091	486	777	1,675	2,000	2,060	2,122	2,186
101-2551-6342-3030-1-03031-240002 - ATHLETICS - NON-RTE TRANSP - VOLLEYBALL		305	1,050	2,051	2,090	2,153	2,218	2,285
101-2551-6342-3030-1-03031-240003 - ATHLETICS - NON-RTE TRANSP - TRACK			1,039	0	3,300	3,399	3,501	3,606
101-2551-6342-3030-1-03031-240004 - ATHLETICS - NON-RTE TRANSP - FOOTBALL			1,164	891	1,000	1,030	1,061	1,093
101-2551-6342-3030-1-03031-240005 - ATHLETICS - NON-RTE TRANSP - BASKETBALL				2,439	6,000	6,180	6,365	6,556
6400 - Supplies and Materials	9,355	23,382	17,954	5,543	6,414	6,574	6,738	6,907
101-1421-6411-3030-1-03031-240000 - ATHLETICS - SUPPLIES	9,355	20,662	122	0				
101-1421-6411-3030-1-03031-240001 - ATHLETICS - SUPPLIES - CC				0	450	461	473	485
101-1421-6411-3030-1-03031-240002 - ATHLETICS - SUPPLIES - VOLLEYBALL				2,009	250	256	262	269
101-1421-6411-3030-1-03031-240003 - ATHLETICS - SUPPLIES - TRACK			2,269	25	250	256	262	269
101-1421-6411-3030-1-03031-240004 - ATHLETICS - SUPPLIES - FOOTBALL		2,720	15,564	3,480	700	718	736	754
101-1421-6411-3030-1-03031-240005 - ATHLETICS - SUPPLIES - BASKETBALL				29	4,764	4,883	5,005	5,130
6500 - Capital Outlay		1,262						
404-1421-6541-3030-1-03031-240004 - ATHLETICS - REGULAR EQUIP - FOOTBALL		1,262						
03032 - CONGRESS MIDDLE SCHOOL INTRAMURALS	19,858	14,540	10,409	20,354	23,218	23,889	24,538	25,163
6100 - Salaries	6,568	4,110	3,835	6,863	7,259	7,477	7,664	7,818
101-3812-6161-3030-1-03032-210000 - INTRAMURALS - PT CLASS SALARY	180	30	240	0	75	77	79	81
101-3812-6165-3030-1-03032-210000 - INTRAMURALS - CLASS SALARY BEYSCHDAY	120	150	1,975	6,863	7,184	7,400	7,585	7,737
202-3812-6131-3030-1-03032-210000 - INTRAMURALS - CERT SAL BEYSCHDAY	6,268	3,930	1,620					
6200 - Employee Benefits	1,140	711	655	1,192	1,350	1,387	1,421	1,452
101-3812-6211-3030-1-03032-210000 - INTRAMURALS - TCHR RETIRE	0	0	322	962	1,000	1,026	1,050	1,072
101-3812-6221-3030-1-03032-210000 - INTRAMURALS - NON-TCHR RETIRE	13	12	0	69	125	129	132	135
101-3812-6231-3030-1-03032-210000 - INTRAMURALS - SOC SEC	19	11	15	63	125	129	133	136
101-3812-6232-3030-1-03032-210000 - INTRAMURALS - MEDICARE	4	3	32	98	100	103	106	109
202-3812-6211-3030-1-03032-210000 - INTRAMURALS - TCHR RETIRE	998	606	264					
202-3812-6221-3030-1-03032-210000 - INTRAMURALS - NON-TCHR RETIRE	8	12						
202-3812-6231-3030-1-03032-210000 - INTRAMURALS - SOC SEC	7	11						
202-3812-6232-3030-1-03032-210000 - INTRAMURALS - MEDICARE	91	56	23					
202-3812-6241-3030-1-03032-210000 - INTRAMURALS - INSURANCE		0						
6300 - Purchased Services	11,601	9,406	4,186	6,235	10,054	10,356	10,667	10,987
101-2551-6342-3030-1-03032-210000 - INTRAMURALS - NON-RTE TRANSP	11,346	9,256	4,186	6,235	10,004	10,304	10,613	10,931
101-3812-6352-3030-1-03032-210000 - INTRAMURALS - LIABILITY INSURANCE	0							
101-3812-6391-3030-1-03032-210000 - INTRAMURALS - MISC PURCHASED SVCS	255	150	0	0	50	52	54	56
6400 - Supplies and Materials	549	314	571	6,064	4,555	4,669	4,786	4,906
101-3812-6411-3030-1-03032-210000 - INTRAMURALS - SUPPLIES	549	314	571	6,064	4,535	4,648	4,764	4,883
101-3812-6431-3030-1-03032-210000 - INTRAMURALS - TEXTBOOKS				0	20	21	22	23
6500 - Capital Outlay			1,162					
404-3812-6543-3030-1-03032-210000 - INTRAMURALS - TECH RELATED EQUIPMENT			1,162					
03050 - PLAZA MIDDLE SCHOOL	147,906	111,472	103,115	108,031	113,576	118,601	122,078	125,665
6100 - Salaries	100		315	175	1,000	1,092	1,130	1,170
105-1411-6161-3050-1-03050-000000 - ACTY - PT CLASS SALARY			140					
105-1411-6165-3050-1-03050-000000 - ACTY - CLASS SALARY BEYSCHDAY	100		175	0	1,000	1,092	1,130	1,170
202-1142-6131-3050-1-03050-320200 - CERT SAL BEYSCHDAY - BAND FEES				175				
6200 - Employee Benefits	15		41	30				
105-1411-6211-3050-1-03050-000000 - ACTY - TCHR RETIRE			28					
105-1411-6221-3050-1-03050-000000 - ACTY - NON-TCHR RETIRE	7							
105-1411-6231-3050-1-03050-000000 - ACTY - SOC SEC	6		9					
105-1411-6232-3050-1-03050-000000 - ACTY - MEDICARE	1		4					
202-1142-6211-3050-1-03050-320200 - TCHR RETIRE - BAND FEES				27				
202-1142-6232-3050-1-03050-320200 - MEDICARE - BAND FEES				3				
6300 - Purchased Services	20,230	22,253	12,745	14,204	22,344	23,300	24,023	24,768
101-1131-6319-3050-1-03050-000000 - PROFESSIONAL SVCS				87				
101-1131-6332-3050-1-03050-000000 - REPAIRS AND MAINTENANCE	1,576	714	1,070	2,480	1,000	1,030	1,061	1,093
101-1131-6337-3050-1-03050-000000 - COPIER SVCS	5,840	6,775	3,921	4,418	4,250	4,378	4,509	4,644
101-1131-6343-3050-1-03050-000000 - OUT OF DIST TRAVEL	437	0	0	0	750	773	796	820
101-1131-6343-3050-1-03050-000004 - LOCAL TRAVEL - NONPUPIL	513	246	285	392	300	309	318	328
101-1131-6361-3050-1-03050-000000 - COMMUNICATION SVCS	853	1,156	1,468	914	1,000	1,030	1,061	1,093
101-1131-6363-3050-1-03050-000000 - PRINTED FORMS	1,210	2,430	1,484	1,252	1,000	1,030	1,061	1,093

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1131-6363-3050-1-03050-000002 - PRINTED FORMS - WEB				370	300	309	318	328
101-1131-6371-3050-1-03050-000000 - DUES & MEMBERSHIPS			0	0	100	103	106	109
101-1131-6371-3050-1-03050-000125 - DUES & MEMBERSHIPS - NJHS		385	385	432	385	397	409	421
101-1131-6391-3050-1-03050-000000 - MISC PURCHASED SVCS	914	712	0	67	700	721	743	765
101-1131-6391-3050-1-03050-320000 - FIELD TRIP ENTRY FEES - PL			0	0	759	782	805	829
101-1142-6319-3050-1-03050-320200 - PROF SVCS - BAND STUDENT FEES		60	0	420	100	103	106	109
101-1142-6319-3050-1-03050-320300 - PROF SVCS - ORCHESTRA STUDENT FEES		0	0	0	100	103	106	109
101-1142-6332-3050-1-03050-320200 - REPAIRS & MAINT - BAND STUDENT FEES		2,982	1,150	2,314	2,000	2,060	2,122	2,186
101-1142-6332-3050-1-03050-320300 - REPAIRS & MAINT - ORCHESTRA STUDENT FEES		500	434	0	500	515	530	546
101-1142-6391-3050-1-03050-001000 - MISC PURCHASED SVCS - VOCAL MUSIC		60	0	0	100	103	106	109
101-1142-6391-3050-1-03050-320200 - MISC PURCHASED SVCS - BAND STUDENT FEES		0	0	138	100	103	106	109
101-1142-6391-3050-1-03050-320300 - MISC PURCH SVCS - ORCHESTRA STUDENT FEES		175	0	56	100	103	106	109
101-2546-6319-3050-1-03050-000000 - SECURITY - PROF SVCS		90	0	0	200	206	212	218
101-2551-6342-3050-1-03050-320300 - NON-RTE TRANSP - ORCHESTRA STUDENT FEES			0					
101-2551-6342-3050-1-03050-322551 - NON-RTE TRANSP - FEES	357	437	0	295	4,000	4,120	4,244	4,371
105-1411-6319-3050-1-03050-000011 - ACTY - PROFESSIONAL SVCS - BASKETBALL			825	0	1,300	1,419	1,469	1,520
105-1411-6319-3050-1-03050-000013 - ACTY - PROF SVCS - VOLLEYBALL			1,183	0	1,300	1,419	1,469	1,520
105-1411-6363-3050-1-03050-000135 - ACTY - PRINTING - YEARBOOK		2,972	0	0				
105-1411-6391-3050-1-03050-000000 - ACTY - MISC PURCHASED SVCS	2,068	450	540	569	2,000	2,184	2,260	2,339
105-1411-6391-3050-1-03050-000001 - ACTY - MISC PURCHASED SVCS - PTA FUND	502	553	0					
105-1411-6391-3050-1-03050-000011 - ACTY - PURCHASED SVCS - BASKETBALL		298	0					
105-1411-6391-3050-1-03050-000115 - ACTY - MISC PURCHASED SVCS - STUCO	1,088	1,140	0	0				
105-1411-6391-3050-1-03050-000135 - ACTY - MISC PURCHASED SVCS - YEARBOOK	4,506	0						
105-2551-6342-3050-1-03050-000060 - ACTY - NON-RTE TRANSP - FIELD TRIP	366	118	0	0				
6400 - Supplies and Materials	108,432	80,825	74,837	85,821	86,632	90,429	92,955	95,559
101-1131-6411-3050-1-03050-000000 - SUPPLIES	26,629	28,025	23,427	32,126	20,532	21,045	21,571	22,110
101-1131-6411-3050-1-03050-000001 - SUPPLIES - SPED		294	2,021	2,418	1,890	1,937	1,985	2,035
101-1131-6411-3050-1-03050-000002 - SUPPLIES - WEB		810	1,044	1,270	1,000	1,025	1,051	1,077
101-1131-6411-3050-1-03050-000003 - SUPPLIES - PBIS					3,000	3,075	3,152	3,231
101-1131-6411-3050-1-03050-000004 - SUPPLIES - MTSS					3,000	3,075	3,152	3,231
101-1131-6412-3050-1-03050-000000 - SUPPLIES TECH REL	7,743	4,909	5,063	2,043	3,500	3,588	3,678	3,770
101-1131-6431-3050-1-03050-000000 - TEXTBOOKS & REPAIR (SHEET MUSIC)	1,083	1,430	2,613	2,345	1,481	1,518	1,556	1,595
101-1131-6451-3050-1-03050-000000 - RESOURCE MATERIALS FOR LIBRARY	843	0	0	0				
101-1132-6411-3050-1-03050-000001 - SUPPLIES - TEAM 6A	356	97	984	219	400	410	420	431
101-1132-6411-3050-1-03050-000002 - SUPPLIES - TEAM 6B		156	966	330	400	410	420	431
101-1132-6411-3050-1-03050-000003 - MS - SUPPLIES - 6TH GR TEAM 3	387							
101-1132-6411-3050-1-03050-000004 - MS - SUPPLIES - 6TH GR TEAM 4	403							
101-1132-6411-3050-1-03050-000005 - MS - SUPPLIES - 6TH GR TEAM 5	382							
101-1132-6411-3050-1-03050-000006 - MS - SUPPLIES - 6TH GR TEAM 6	254							
101-1132-6411-3050-1-03050-000007 - MS - SUPPLIES - 6TH GR TEAM 7	401							
101-1132-6411-3050-1-03050-000008 - MS - SUPPLIES - 6TH GR TEAM 8	281							
101-1132-6411-3050-1-03050-000010 - SUPPLIES - MATH CADRE	1,044	83	38	187	200	205	210	215
101-1132-6411-3050-1-03050-000011 - SUPPLIES - SCIENCE CADRE	1,249	70						
101-1132-6411-3050-1-03050-000012 - SUPPLIES - ELA CADRE	812	116	0	166	200	205	210	215
101-1132-6411-3050-1-03050-000013 - SUPPLIES - SOCIAL STUDIES CADRE	1,045	72	54	27	200	205	210	215
101-1132-6411-3050-1-03050-000014 - SUPPLIES - READING CADRE	1,353		96		200	205	210	215
101-1133-6411-3050-1-03050-001010 - SUPPLIES - TEAM 7A		161	959	409	400	410	420	431
101-1133-6411-3050-1-03050-001020 - SUPPLIES - TEAM 7B		144	805	335	400	410	420	431
101-1134-6411-3050-1-03050-002010 - SUPPLIES - TEAM 8A		119	987	335	400	410	420	431
101-1134-6411-3050-1-03050-002020 - SUPPLIES - TEAM 8B		258	726	163	400	410	420	431
101-1135-6411-3050-1-03050-000000 - SUPPLIES - ART	6,487	1,642	1,455	1,352	1,200	1,230	1,261	1,293
101-1135-6411-3050-1-03050-320000 - SUPPLIES - ART FEES		1,334	954	1,326	1,212	1,242	1,273	1,305
101-1136-6411-3050-1-03050-000000 - SUPPLIES - COMPUTER	0							
101-1137-6411-3050-1-03050-000000 - SUPPLIES - FOREIGN LANGUAGE	0	0	0	0	100	103	106	109
101-1138-6411-3050-1-03050-000000 - SUPPLIES - FACS	940		0	1,038	1,500	1,538	1,576	1,615
101-1138-6411-3050-1-03050-320000 - SUPPLIES - FACS FEES	6,265	3,641	6,210	6,052	5,930	6,078	6,230	6,386
101-1139-6411-3050-1-03050-000000 - SUPPLIES - ESL	0	0	0	55	500	513	526	539
101-1141-6411-3050-1-03050-000000 - SUPPLIES - TEXTILES	7,746	1,006	1,796	1,363	1,650	1,691	1,733	1,776
101-1142-6411-3050-1-03050-000200 - SUPPLIES - BAND	2,856				890	912	935	958
101-1142-6411-3050-1-03050-001000 - SUPPLIES - VOCAL MUSIC	1,458	135	173	25	300	308	316	324
101-1142-6411-3050-1-03050-003000 - SUPPLIES - ORCHESTRA	1,902	142		121				
101-1142-6411-3050-1-03050-320200 - SUPPLIES - BAND STUDENT FEES	365	4,176	4,168	6,283	3,284	3,366	3,450	3,536
101-1142-6411-3050-1-03050-320300 - SUPPLIES - ORCHESTRA STUDENT FEES	120	1,867	171	554	544	558	572	586
101-1142-6431-3050-1-03050-320200 - TEXTBOOKS & REPAIR - BAND FEES		85	454	838	675	692	709	727
101-1142-6431-3050-1-03050-320300 - TEXTBOOKS & REPAIR - ORCHESTRA FEES		0	1,562	555	400	410	420	431
101-1143-6411-3050-1-03050-000000 - SUPPLIES - PE	1,997	496	729	484	500	513	526	539
101-1146-6411-3050-1-03050-000000 - SUPPLIES - IND TECH	932	727	477	369	360	369	378	387
101-1146-6411-3050-1-03050-320000 - SUPPLIES - IND TECH FEES		30	166	399	428	439	450	461
101-1147-6411-3050-1-03050-000000 - SUPPLIES - GIFTED	63	61	147	11	200	205	210	215
101-1147-6411-3050-1-03050-001000 - SUPPLIES - LITERACY	95	0						
101-1148-6411-3050-1-03050-320000 - SUPPLIES - SCIENCE FEES		917	843	1,396	1,206	1,236	1,267	1,299
101-2122-6411-3050-1-03050-000000 - GUIDANCE - SUPPLIES	294	544	370	581	750	769	788	808
101-2222-6411-3050-1-03050-000000 - MEDIA - SUPPLIES	1,646	1,019	588	61	1,000	1,025	1,051	1,077
101-2222-6441-3050-1-03050-000000 - MEDIA - LIBRARY BOOKS & REPAIR	3,262	2,871	4,722	1,083	2,000	2,050	2,101	2,154
101-2222-6451-3050-1-03050-000000 - MEDIA - RESOURCE MATERIALS	98	0						
105-1131-6431-3050-1-03050-000000 - ACTY - TEXTBOOKS & REPAIR	459	108						
105-1411-6411-3050-1-03050-000000 - ACTY - SUPPLIES	18,255	12,862	4,340	5,808	11,300	12,337	12,769	13,216
105-1411-6411-3050-1-03050-000001 - ACTY - SUPPLIES - PTA FUNDS	0	199	0	0				
105-1411-6411-3050-1-03050-000011 - ACTY - SUPPLIES - BASKETBALL		4,451	2,476	6,143	6,000	6,551	6,780	7,017
105-1411-6411-3050-1-03050-000012 - ACTY - SUPPLIES - CROSS COUNTRY			101	540	700	764	791	819
105-1411-6411-3050-1-03050-000013 - ACTY - SUPPLIES - VOLLEYBALL			263	1,379	700	764	791	819

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
105-1411-6411-3050-1-03050-000022 - ACTY - SUPPLIES - TRACK				2,358	2,000	2,184	2,260	2,339
105-1411-6411-3050-1-03050-000040 - ACTY - SUPPLIES - DRAMA CLUB				0	200	218	226	234
105-1411-6411-3050-1-03050-000085 - ACTY - SUPPLIES - PE	1,749	2,691	0	0	1,000	1,092	1,130	1,170
105-1411-6411-3050-1-03050-000090 - ACTY - SUPPLIES - MEDIA CENTER	1,794	552	141	127	800	873	904	936
105-1411-6411-3050-1-03050-000105 - ACTY - SUPPLIES - STDNT (SODA FUNDS)		295						
105-1411-6411-3050-1-03050-000110 - ACTY - SUPPLIES - TCHR (SODA FUNDS)		59						
105-1411-6411-3050-1-03050-000115 - ACTY - SUPPLIES - STUCO	4,741	1,242	360	1,283	1,000	1,092	1,130	1,170
105-1411-6411-3050-1-03050-000125 - ACTY - SUPPLIES - NJHS		637	739	1,072	700	764	791	819
105-1411-6411-3050-1-03050-000130 - ACTY - SUPPLIES - VOCAL MUSIC		234	0	49				
105-1411-6411-3050-1-03050-000135 - ACTY - SUPPLIES - YEARBOOK	211	0	0	87				
105-1411-6411-3050-1-03050-230152 - ACTY - SUPPLIES - FOOTBALL BOOSTER			1,646	0				
105-1411-6412-3050-1-03050-000000 - ACTY - SUPPLIES TECH REL	433			656				
105-1411-6441-3050-1-03050-000000 - ACTY - LIBRARY BOOKS - OFF BGT	0	58						
6500 - Capital Outlay	19,128	8,395	15,177	7,801	3,600	3,780	3,970	4,168
105-1411-6541-3050-1-03050-000000 - ACTY - EQUIPMENT - PLAZA	2,500							
404-1131-6541-3050-1-03050-000000 - REGULAR EQUIPMENT PL	8,161	4,275	6,085					
404-1131-6542-3050-1-03050-000000 - STUDENT EQUIPMENT INSTRUCTIONAL		0						
404-1131-6543-3050-1-03050-000000 - TECH RELATED EQUIPMENT	2,286							
404-1142-6541-3050-1-03050-003000 - REGULAR EQUIPMENT - ORCHESTRA	3,733							
404-1142-6542-3050-1-03050-320200 - EQUIPMENT (INSTRUMENT) - BAND FEES	2,448	4,120	9,092	7,801	2,600	2,730	2,867	3,010
404-1142-6542-3050-1-03050-320300 - EQUIPMENT (INSTRUMENT) - ORCHESTRA FEES		0	0	0	1,000	1,050	1,103	1,158
03051 - PLAZA MIDDLE SCHOOL ATHLETICS	1,763	61,191	42,978	26,376	38,070	39,155	40,257	41,386
6100 - Salaries		1,775	940	85	2,000	2,060	2,112	2,154
101-1421-6161-3050-1-03051-240000 - ATHLETICS - PT SALARY			15					
101-1421-6165-3050-1-03051-240000 - ATHLETICS - CLASS SALARY BEYSCHDAY		1,775	925	85	2,000	2,060	2,112	2,154
6200 - Employee Benefits		306	159	15	375	385	394	403
101-1421-6211-3050-1-03051-240000 - ATHLETICS - TCHR RETIRE		177	145	14	250	257	263	269
101-1421-6221-3050-1-03051-240000 - ATHLETICS - NON-TCHR RETIRE		63	0	0	50	51	52	53
101-1421-6231-3050-1-03051-240000 - ATHLETICS - SOC SEC		41	1	0	45	46	47	48
101-1421-6232-3050-1-03051-240000 - ATHLETICS - MEDICARE		25	13	1	30	31	32	33
6300 - Purchased Services		12,019	13,803	18,192	24,600	25,338	26,096	26,882
101-1421-6319-3050-1-03051-240000 - ATHLETICS - PROFESSIONAL SVCS		3,465	2,117	0				
101-1421-6319-3050-1-03051-240001 - ATHLETICS - PROF SVCS - CC				0	150	155	160	165
101-1421-6319-3050-1-03051-240002 - ATHLETICS - PROF SVCS - VOLLEYBALL			452	869	1,000	1,030	1,061	1,093
101-1421-6319-3050-1-03051-240003 - ATHLETICS - PROF SVCS - TRACK			130	0	1,000	1,030	1,061	1,093
101-1421-6319-3050-1-03051-240004 - ATHLETICS - PROF SVCS - FOOTBALL			790	1,007	1,000	1,030	1,061	1,093
101-1421-6319-3050-1-03051-240005 - ATHLETICS - PROF SVCS - BASKETBALL				2,191	2,000	2,060	2,122	2,186
101-1421-6352-3050-1-03051-240000 - ATHLETICS - LIABILITY INSURANCE				410				
101-1421-6371-3050-1-03051-240000 - ATHLETICS - DUES & MEMBERSHIPS		1,645		1,191	1,400	1,442	1,485	1,530
101-1421-6371-3050-1-03051-240005 - ATHLETICS - DUES & MEMBERSHIPS			1,116					
101-1421-6391-3050-1-03051-240000 - ATHLETICS - MISC PURCH SVCS - BASKETBALL		783	749					
101-1421-6391-3050-1-03051-240001 - ATHLETICS - MISC PURCH SVCS - CC				228	400	412	424	437
101-1421-6391-3050-1-03051-240002 - ATHLETICS - MISC PURCH SVCS - VOLLEYBALL			363	787	1,100	1,133	1,167	1,202
101-1421-6391-3050-1-03051-240003 - ATHLETICS - MISC PURCH SVCS - TRACK				0	750	773	796	820
101-1421-6391-3050-1-03051-240004 - ATHLETICS - MISC PURCH SVCS - FOOTBALL				1,879	200	206	212	218
101-1421-6391-3050-1-03051-240005 - ATHLETICS - MISC PURCH SVCS - BASKETBALL				557	1,500	1,545	1,591	1,639
101-2546-6319-3050-1-03051-240000 - SECURITY - ATHLETICS - PROF SVCS		60	120	162	1,000	1,030	1,061	1,093
101-2551-6342-3050-1-03051-240000 - ATHLETICS - NON-RTE TRANSP - BASKETBALL		3,754	4,218					
101-2551-6342-3050-1-03051-240001 - ATHLETICS - NON-RTE TRANSP - CC		1,612	684	1,283	2,410	2,482	2,556	2,633
101-2551-6342-3050-1-03051-240002 - ATHLETICS - NON-RTE TRANSP - VOLLEYBALL		700	937	1,881	2,410	2,482	2,556	2,633
101-2551-6342-3050-1-03051-240003 - ATHLETICS - NON-RTE TRANSP - TRACK			962	0	2,410	2,482	2,556	2,633
101-2551-6342-3050-1-03051-240004 - ATHLETICS - NON-RTE TRANSP - FOOTBALL			1,164	2,141	2,660	2,740	2,822	2,907
101-2551-6342-3050-1-03051-240005 - ATHLETICS - NON-RTE TRANSP - BASKETBALL				3,606	3,210	3,306	3,405	3,507
6400 - Supplies and Materials	1,763	31,385	22,416	8,084	11,095	11,372	11,655	11,947
101-1421-6411-3050-1-03051-240000 - ATHLETICS - SUPPLIES	1,763	28,665	1,903	0				
101-1421-6411-3050-1-03051-240001 - ATHLETICS - SUPPLIES - CC			1,799	29	2,200	2,255	2,311	2,369
101-1421-6411-3050-1-03051-240002 - ATHLETICS - SUPPLIES - VOLLEYBALL			160	2,353	2,200	2,255	2,311	2,369
101-1421-6411-3050-1-03051-240003 - ATHLETICS - SUPPLIES - TRACK			3,173	1,027	2,200	2,255	2,311	2,369
101-1421-6411-3050-1-03051-240004 - ATHLETICS - SUPPLIES - FOOTBALL		2,720	15,381	1,750	2,295	2,352	2,411	2,471
101-1421-6411-3050-1-03051-240005 - ATHLETICS - SUPPLIES - BASKETBALL				2,886	2,200	2,255	2,311	2,369
101-1421-6412-3050-1-03051-240000 - ATHLETICS - SUPPLIES TECH RELATED				39				
6500 - Capital Outlay		15,707	5,660					
404-1421-6541-3050-1-03051-240000 - ATHLETICS - REGULAR EQUIP - BASKETBALL		14,445	3,995					
404-1421-6541-3050-1-03051-240003 - ATHLETICS - REGULAR EQUIP - TRACK			1,665					
404-1421-6541-3050-1-03051-240004 - ATHLETICS - REGULAR EQUIP - FOOTBALL		1,262						
03052 - PLAZA MIDDLE SCHOOL INTRAMURALS	40,935	18,930	13,998	21,184	23,688	24,347	24,994	25,626
6100 - Salaries	17,973	3,204	2,080	7,483	5,500	5,665	5,807	5,923
101-3812-6165-3050-1-03052-210000 - INTRAMURALS - CLASS SALARY BEYSCHDAY	546	270	1,010	7,483	5,500	5,665	5,807	5,923
202-3812-6131-3050-1-03052-210000 - INTRAMURALS - CERT SAL BEYSCHDAY	17,427	2,934	1,070					
6200 - Employee Benefits	3,074	545	377	1,299	975	1,001	1,025	1,047
101-3812-6211-3050-1-03052-210000 - INTRAMURALS - TCHR RETIRE			170	1,082	800	821	840	858
101-3812-6221-3050-1-03052-210000 - INTRAMURALS - NON-TCHR RETIRE	37	26		65	40	41	42	43
101-3812-6231-3050-1-03052-210000 - INTRAMURALS - SOC SEC	34	17		47	45	46	47	48
101-3812-6232-3050-1-03052-210000 - INTRAMURALS - MEDICARE	8	4	15	105	90	93	96	98
101-3812-6241-3050-1-03052-210000 - INTRAMURALS - INSURANCE	0	0						
202-3812-6211-3050-1-03052-210000 - INTRAMURALS - TCHR RETIRE	2,607	402	177					
202-3812-6221-3050-1-03052-210000 - INTRAMURALS - NON-TCHR RETIRE	82	32	0					
202-3812-6231-3050-1-03052-210000 - INTRAMURALS - SOC SEC	62	22	0					
202-3812-6232-3050-1-03052-210000 - INTRAMURALS - MEDICARE	244	41	15					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-3812-6241-3050-1-03052-210000 - INTRAMURALS - INSURANCE	0							
6300 - Purchased Services	19,492	14,739	4,186	6,962	7,500	7,725	7,957	8,196
101-2551-6342-3050-1-03052-210000 - INTRAMURALS - NON-RTE TRANSP	19,492	14,739	4,186	6,887	7,500	7,725	7,957	8,196
101-3812-6391-3050-1-03052-210000 - INTRAMURALS - MISC PURCHASED SVCS				75				
6400 - Supplies and Materials	396	442	4,147	5,440	9,713	9,956	10,205	10,460
101-3812-6411-3050-1-03052-210000 - INTRAMURALS - SUPPLIES	396	442	3,001	4,463	9,713	9,956	10,205	10,460
101-3812-6412-3050-1-03052-210000 - INTRAMURALS - SUPPLIES TECH RELATED			1,146	977				
6500 - Capital Outlay			3,208					
404-3812-6541-3050-1-03052-210000 - INTRAMURALS - REGULAR EQUIPMENT			2,046					
404-3812-6543-3050-1-03052-210000 - INTRAMURALS - TECH RELATED EQUIPMENT			1,162					
03060 - WALDEN MIDDLE SCHOOL	54,242	182,839	81,062	100,403	119,718	122,589	126,120	129,753
6100 - Salaries		125						
202-1131-6131-3060-1-03060-000000 - CERT SALARY BEYSCHDAY		125						
6200 - Employee Benefits		22						
202-1131-6211-3060-1-03060-000000 - TCHR RETIRE		20						
202-1131-6232-3060-1-03060-000000 - MEDICARE		2						
6300 - Purchased Services	846	19,222	10,684	18,188	31,884	32,685	33,703	34,753
101-1131-6312-3060-1-03060-000000 - INSTRUCTNL IMPROVE SVCS		0	0	0	500	515	530	546
101-1131-6319-3060-1-03060-000001 - AVID - PROFESSIONAL SVCS - WA		850						
101-1131-6332-3060-1-03060-000000 - REPAIRS AND MAINTENANCE		0	0	0	500	515	530	546
101-1131-6337-3060-1-03060-000000 - COPIER SVCS		4,905	2,960	2,943	6,000	6,180	6,365	6,556
101-1131-6343-3060-1-03060-000000 - OUT OF DIST TRAVEL		0		305				
101-1131-6343-3060-1-03060-000004 - LOCAL TRAVEL - NONPUPIL		0						
101-1131-6361-3060-1-03060-000000 - COMMUNICATION SVCS		0	802	1,117	1,000	1,030	1,061	1,093
101-1131-6363-3060-1-03060-000000 - PRINTED FORMS	846	2,774	3,113	2,578	3,500	3,605	3,713	3,824
101-1131-6371-3060-1-03060-000000 - DUES & MEMBERSHIPS		385	770	0	500	515	530	546
101-1131-6391-3060-1-03060-000000 - MISC PURCHASED SVCS		120	0	0	250	258	266	274
101-1131-6391-3060-1-03060-320000 - FIELD TRIP ENTRY FEES - WA		0	0	181	4,908	5,055	5,207	5,363
101-1138-6332-3060-1-03060-320000 - REPAIRS & MAINTENANCE - FACS FEES				1,669				
101-1142-6319-3060-1-03060-320200 - PROF SVCS - BAND STUDENT FEES		100	0	0	500	515	530	546
101-1142-6319-3060-1-03060-320300 - PROF SVCS - ORCHESTRA STUDENT FEES		0	0					
101-1142-6332-3060-1-03060-320200 - REPAIRS & MAINT - BAND STUDENT FEES		523	1,524	1,748	1,741	1,793	1,847	1,902
101-1142-6332-3060-1-03060-320300 - REPAIRS & MAINT - ORCHESTRA STUDENT FEES		0	1,345	543	1,200	1,236	1,273	1,311
101-1142-6391-3060-1-03060-001000 - MISC PURCHASED SVCS - VOCAL MUSIC				122				
101-1142-6391-3060-1-03060-320200 - MISC PURCHASED SVCS - BAND STUDENT FEES		865	0	325	500	515	530	546
101-1142-6391-3060-1-03060-320300 - MISC PURCH SVCS - ORCHESTRA STUDENT FEES		90	20	0	100	103	106	109
101-2551-6342-3060-1-03060-322551 - NON-RTE TRANSP - FEES		669	0	0	3,000	3,090	3,183	3,278
105-1411-6319-3060-1-03060-000000 - ACTY - PROFESSIONAL SVCS			50	37				
105-1411-6319-3060-1-03060-000115 - ACTY - PROFESSIONAL SVCS - STUCO				1,490				
105-1411-6371-3060-1-03060-000000 - ACTY - DUES & MEMBERSHIPS			0					
105-1411-6371-3060-1-03060-000115 - ACTY - DUES & MEMBERSHIPS - STUCO		100	100	138	300	303	314	325
105-1411-6391-3060-1-03060-000000 - ACTY - MISC PURCHASED SERVICES		438		639				
105-1411-6391-3060-1-03060-000050 - ACTY - FIELD TRIP 7TH GR - MISC PRCH SVC		1,050						
105-1411-6391-3060-1-03060-000080 - ACTY - MISC PURCHASED SVCS - SKI		2,485	0	0	4,000	4,039	4,180	4,326
105-1411-6391-3060-1-03060-000115 - ACTY - MISC PURCHASED SVCS - STUCO		2,350	0	2,226	2,685	2,711	2,806	2,904
105-1411-6391-3060-1-03060-000130 - ACTY - MISC PURCHASED SVCS - VOCAL MUSIC				1,616				
105-1411-6391-3060-1-03060-000155 - ACTY - MISC PURCHASED SVCS - DRAMA		120		192	300	303	314	325
105-2546-6319-3060-1-03060-000115 - ACTY - SECURITY - PROFESSIONAL SVCS		270		319				
105-2551-6342-3060-1-03060-000000 - ACTY - NON-RTE TRANSP		1,009	0					
105-2551-6342-3060-1-03060-000115 - ACTY - NON-RTE TRANSP - STUCO		118	0		400	404	418	433
6400 - Supplies and Materials	48,236	123,109	70,377	65,587	83,834	85,704	88,006	90,369
101-1131-6411-3060-1-03060-000000 - SUPPLIES	24,613	33,992	24,446	21,465	24,020	24,621	25,237	25,868
101-1131-6411-3060-1-03060-000001 - SUPPLIES - SPED			888	1,200	2,765	2,834	2,905	2,978
101-1131-6411-3060-1-03060-000002 - SUPPLIES - WEB		792	1,072	985	1,000	1,025	1,051	1,077
101-1131-6411-3060-1-03060-000003 - SUPPLIES - AVID		104	15	143	100	103	106	109
101-1131-6411-3060-1-03060-000005 - SUPPLIES - PBIS					1,200	1,230	1,261	1,293
101-1131-6412-3060-1-03060-000000 - SUPPLIES TECH REL		1,775	4,495	6,186	5,000	5,125	5,253	5,384
101-1131-6431-3060-1-03060-000000 - TEXTBOOKS & REPAIR (SHEET MUSIC)		56	1,957	1,697	1,527	1,565	1,604	1,644
101-1131-6441-3060-1-03060-000000 - LIBRARY BOOKS		62		0	60	62	64	66
101-1132-6411-3060-1-03060-000001 - SUPPLIES - TEAM 6A		54	467	345	300	308	316	324
101-1132-6411-3060-1-03060-000002 - SUPPLIES - TEAM 6B		81	411	313	300	308	316	324
101-1132-6411-3060-1-03060-000010 - SUPPLIES - MATH			2,868	348	400	410	420	431
101-1132-6411-3060-1-03060-000012 - SUPPLIES - ELA			149	0	400	410	420	431
101-1132-6411-3060-1-03060-000013 - SUPPLIES - SOCIAL STUDIES			166	376	400	410	420	431
101-1132-6411-3060-1-03060-000014 - SUPPLIES - READING			276	47	400	410	420	431
101-1133-6411-3060-1-03060-001010 - SUPPLIES - TEAM 7A		53	430	292	300	308	316	324
101-1133-6411-3060-1-03060-001020 - SUPPLIES - TEAM 7B		112	354	376	300	308	316	324
101-1134-6411-3060-1-03060-002010 - SUPPLIES - TEAM 8A		0	451	140	300	308	316	324
101-1134-6411-3060-1-03060-002020 - SUPPLIES - TEAM 8B		142	235	0	300	308	316	324
101-1135-6411-3060-1-03060-000000 - SUPPLIES - ART		9,775	3,226	2,046	2,160	2,214	2,269	2,326
101-1135-6411-3060-1-03060-320000 - SUPPLIES - ART FEES		1,042	940	1,033	840	861	883	905
101-1136-6411-3060-1-03060-000000 - SUPPLIES - COMPUTER		0	0	93	200	205	210	215
101-1137-6411-3060-1-03060-000000 - SUPPLIES - PUBLICATIONS		0	126	189	200	205	210	215
101-1138-6411-3060-1-03060-000000 - SUPPLIES - FACS	1,242	9,342						
101-1138-6411-3060-1-03060-320000 - SUPPLIES - FACS FEES		5,294	8,251	7,534	8,682	8,899	9,121	9,349
101-1139-6411-3060-1-03060-000000 - SUPPLIES - ESL		0	0	0	200	205	210	215
101-1142-6411-3060-1-03060-000200 - SUPPLIES - BAND	2,449	1,644						
101-1142-6411-3060-1-03060-001000 - SUPPLIES - VOCAL MUSIC	2,984	484	53	292				
101-1142-6411-3060-1-03060-003000 - SUPPLIES - ORCHESTRA	1,130	0						
101-1142-6411-3060-1-03060-320200 - SUPPLIES - BAND STUDENT FEES	410	11,994	3,694	3,312	4,000	4,100	4,203	4,308

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1142-6411-3060-1-03060-320300 - SUPPLIES - ORCHESTRA STUDENT FEES	6,871	0	2,777	1,756	2,011	2,061	2,113	2,166
101-1142-6431-3060-1-03060-001000 - TEXTBOOKS - VOCAL MUSIC					800	820	841	862
101-1142-6431-3060-1-03060-320200 - TEXTBOOKS & REPAIR - BAND FEES		1,916	1,689	126	4,000	4,100	4,203	4,308
101-1142-6431-3060-1-03060-320300 - TEXTBOOKS & REPAIR - ORCHESTRA FEES		1,639	1,767	1,657	2,000	2,050	2,101	2,154
101-1143-6411-3060-1-03060-000000 - SUPPLIES - PE	5,920	15,991	965	247	200	205	210	215
101-1144-6411-3060-1-03060-000000 - SUPPLIES - MTSS			56	0	500	513	526	539
101-1145-6411-3060-1-03060-000000 - SUPPLIES - HEALTH			38	165	100	103	106	109
101-1146-6411-3060-1-03060-000000 - SUPPLIES - IND TECH		194		8	230	236	242	248
101-1146-6411-3060-1-03060-320000 - SUPPLIES - IND TECH FEES		331	172	466	418	428	439	450
101-1147-6411-3060-1-03060-000000 - SUPPLIES - GIFTED		0	91	0	200	205	210	215
101-1147-6411-3060-1-03060-001000 - SUPPLIES - WORLD CULTURES	1,075	0	0	127	200	205	210	215
101-1148-6411-3060-1-03060-000000 - SUPPLIES - SCIENCE		0						
101-1148-6411-3060-1-03060-320000 - SUPPLIES - SCIENCE FEES		229	1,243	1,183	1,271	1,303	1,336	1,369
101-2122-6411-3060-1-03060-000000 - GUIDANCE - SUPPLIES		420	240	302	300	308	316	324
101-2222-6411-3060-1-03060-000000 - MEDIA - SUPPLIES		2,167	342	568	300	308	316	324
101-2222-6441-3060-1-03060-000000 - MEDIA - LIBRARY BOOKS & REPAIR		0	0	329	500	513	526	539
101-2222-6451-3060-1-03060-000000 - MEDIA - RESOURCE MATERIALS - WMS		0	60	0	150	154	158	162
105-1411-6411-3060-1-03060-000000 - ACTY - SUPPLIES - OFFICE		16,197	1,191	2,365	12,500	12,622	13,064	13,521
105-1411-6411-3060-1-03060-000003 - ACTY - SUPPLIES - TRACK			1,391	1,820				
105-1411-6411-3060-1-03060-000011 - ACTY - SUPPLIES - BASKETBALL (BOYS)		494	0	64				
105-1411-6411-3060-1-03060-000012 - ACTY - SUPPLIES - CROSS COUNTRY		295	56	38				
105-1411-6411-3060-1-03060-000013 - ACTY - SUPPLIES - VOLLEYBALL			60	780				
105-1411-6411-3060-1-03060-000014 - ACTY - SUPPLIES - BASKETBALL (GIRLS)		302	47	208				
105-1411-6411-3060-1-03060-000037 - ACTY - SUPPLIES - GREEN TEAM		590		554	600	606	627	649
105-1411-6411-3060-1-03060-000115 - ACTY - SUPPLIES - STUCO		3,839	1,623	961	1,200	1,212	1,254	1,298
105-1411-6411-3060-1-03060-000120 - ACTY - SUPPLIES - STUDENT RECOGNITION		0						
105-1411-6411-3060-1-03060-000125 - ACTY - SUPPLIES - NJHS		181						
105-1411-6411-3060-1-03060-000128 - ACTY - SUPPLIES - VARIETY SHOW		68						
105-1411-6411-3060-1-03060-000130 - ACTY - SUPPLIES - VOCAL MUSIC					1,000	1,010	1,045	1,082
105-1411-6411-3060-1-03060-000135 - ACTY - SUPPLIES - YEARBOOK			327	212				
105-1411-6411-3060-1-03060-000141 - ACTY - SUPPLIES - CHOIR			273	371				
105-1411-6411-3060-1-03060-000155 - ACTY - SUPPLIES - DRAMA		914	1,000	1,213				
105-1411-6411-3060-1-03060-000165 - ACTY - SUPPLIES - WEB		543	0	1,352				
105-1411-6412-3060-1-03060-000000 - ACTY - SUPPLIES TECH REL	1,543							
105-1411-6412-3060-1-03060-000135 - ACTY - SUPPLIES TECH REL - YEARBOOK				303				
6500 - Capital Outlay	5,160	40,361	0	16,628	4,000	4,200	4,411	4,631
404-1131-6541-3060-1-03060-000000 - REGULAR EQUIPMENT WA	1,518	1,992		3,228				
404-1131-6542-3060-1-03060-000000 - STUDENT EQUIPMENT INSTRUCTIONAL		0		12,000				
404-1142-6542-3060-1-03060-320200 - EQUIPMENT (INSTRUMENT) - BAND FEES		38,369	0	1,400	3,000	3,150	3,308	3,473
404-1142-6542-3060-1-03060-320300 - EQUIPMENT (INSTRUMENT) - ORCHESTRA FEES	3,642	0	0	0	1,000	1,050	1,103	1,158
03061 - WALDEN MIDDLE SCHOOL ATHLETICS	1,857	63,454	41,802	28,329	39,258	40,388	41,531	42,689
6100 - Salaries		1,780	2,160	1,766	3,140	3,234	3,315	3,381
101-1421-6161-3060-1-03061-240000 - ATHLETICS - PT CLASS SALARY		60	30					
101-1421-6165-3060-1-03061-240000 - ATHLETICS - CLASS SALARY BEYSCHDAY		1,720	2,130	1,766	3,140	3,234	3,315	3,381
6200 - Employee Benefits		304	371	326	500	513	525	536
101-1421-6211-3060-1-03061-240000 - ATHLETICS - TCHR RETIRE		271	339	292	380	390	399	407
101-1421-6221-3060-1-03061-240000 - ATHLETICS - NON-TCHR RETIRE		2	0	0	50	51	52	53
101-1421-6231-3060-1-03061-240000 - ATHLETICS - SOC SEC		6	2	9	30	31	32	33
101-1421-6232-3060-1-03061-240000 - ATHLETICS - MEDICARE		25	31	25	40	41	42	43
6300 - Purchased Services		14,933	16,839	19,742	25,850	26,628	27,428	28,252
101-1421-6319-3060-1-03061-240000 - ATHLETICS - PROFESSIONAL SVCS		4,165	3,107	0	100	103	106	109
101-1421-6319-3060-1-03061-240002 - ATHLETICS - PROF SVCS - VOLLEYBALL			455	929	1,150	1,185	1,221	1,258
101-1421-6319-3060-1-03061-240003 - ATHLETICS - PROF SVCS - TRACK			65	167	550	567	584	602
101-1421-6319-3060-1-03061-240004 - ATHLETICS - PROF SVCS - FOOTBALL			592	979	1,150	1,185	1,221	1,258
101-1421-6319-3060-1-03061-240005 - ATHLETICS - PROF SVCS - BASKETBALL				3,826	3,750	3,863	3,979	4,098
101-1421-6352-3060-1-03061-240000 - ATHLETICS - LIABILITY INSURANCE				61				
101-1421-6371-3060-1-03061-240000 - ATHLETICS - DUES & MEMBERSHIPS		1,548		1,417	1,300	1,339	1,379	1,420
101-1421-6371-3060-1-03061-240005 - ATHLETICS - DUES & MEMBERSHIPS			1,121					
101-1421-6391-3060-1-03061-240000 - ATHLETICS - MISC PURCH SVCS - BASKETBALL		1,539	803					
101-1421-6391-3060-1-03061-240001 - ATHLETICS - MISC PURCH SVCS - CC				222	400	412	424	437
101-1421-6391-3060-1-03061-240002 - ATHLETICS - MISC PURCH SVCS - VOLLEYBALL			670	799	950	979	1,008	1,038
101-1421-6391-3060-1-03061-240004 - ATHLETICS - MISC PURCH SVCS - FOOTBALL					2,200	2,266	2,334	2,404
101-1421-6391-3060-1-03061-240005 - ATHLETICS - MISC PURCH SVCS - BASKETBALL				465	600	618	637	656
101-2546-6319-3060-1-03061-240000 - SECURITY - ATHLETICS - PROF SVCS			180	576	900	927	955	984
101-2551-6342-3060-1-03061-240000 - ATHLETICS - NON-RTE TRANSP - BASKETBALL		4,884	4,864					
101-2551-6342-3060-1-03061-240001 - ATHLETICS - NON-RTE TRANSP - CC		986	1,497	813	2,500	2,575	2,652	2,732
101-2551-6342-3060-1-03061-240002 - ATHLETICS - NON-RTE TRANSP - VOLLEYBALL		1,811	1,055	2,328	2,500	2,575	2,652	2,732
101-2551-6342-3060-1-03061-240003 - ATHLETICS - NON-RTE TRANSP - TRACK			1,645	4,126	2,800	2,884	2,971	3,060
101-2551-6342-3060-1-03061-240004 - ATHLETICS - NON-RTE TRANSP - FOOTBALL			785	1,396	2,000	2,060	2,122	2,186
101-2551-6342-3060-1-03061-240005 - ATHLETICS - NON-RTE TRANSP - BASKETBALL				1,638	3,000	3,090	3,183	3,278
6400 - Supplies and Materials	1,857	30,730	20,767	5,396	9,768	10,013	10,263	10,520
101-1421-6411-3060-1-03061-240000 - ATHLETICS - SUPPLIES	1,857	28,010	2,244	14	1,548	1,587	1,627	1,668
101-1421-6411-3060-1-03061-240001 - ATHLETICS - SUPPLIES - CC			251	304	300	308	316	324
101-1421-6411-3060-1-03061-240002 - ATHLETICS - SUPPLIES - VOLLEYBALL			252	2,216	2,200	2,255	2,311	2,369
101-1421-6411-3060-1-03061-240003 - ATHLETICS - SUPPLIES - TRACK			2,419	522	1,000	1,025	1,051	1,077
101-1421-6411-3060-1-03061-240004 - ATHLETICS - SUPPLIES - FOOTBALL		2,720	15,601	323	1,500	1,538	1,576	1,615
101-1421-6411-3060-1-03061-240005 - ATHLETICS - SUPPLIES - BASKETBALL				1,767	2,970	3,044	3,120	3,198
101-1421-6412-3060-1-03061-240000 - ATHLETICS - SUPPLIES TECH RELATED				250	250	256	262	269
6500 - Capital Outlay		15,707	1,665	1,099				
404-1421-6541-3060-1-03061-240000 - ATHLETICS - REGULAR EQUIP - BASKETBALL		14,445						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
404-1421-6541-3060-1-03061-240003 - ATHLETICS - REGULAR EQUIP - TRACK			1,665	1,099				
404-1421-6541-3060-1-03061-240004 - ATHLETICS - REGULAR EQUIP - FOOTBALL		1,262						
03062 - WALDEN MIDDLE SCHOOL INTRAMURALS		15,824	12,025	14,596	24,428	25,127	25,806	26,462
6100 - Salaries		4,990	3,215	4,871	7,250	7,467	7,654	7,808
101-3812-6161-3060-1-03062-210000 - INTRAMURALS - PT CLASS SALARY		0	0	106	300	308	316	323
101-3812-6165-3060-1-03062-210000 - INTRAMURALS - CLASS SALARY BEYSCHDAY		0	3,215	4,765	6,950	7,159	7,338	7,485
202-3812-6131-3060-1-03062-210000 - INTRAMURALS - CERT SAL BEYSCHDAY		4,990	0					
6200 - Employee Benefits		863	559	896	1,570	1,612	1,651	1,688
101-3812-6211-3060-1-03062-210000 - INTRAMURALS - TCHR RETIRE			474	739	1,161	1,191	1,219	1,245
101-3812-6221-3060-1-03062-210000 - INTRAMURALS - NON-TCHR RETIRE		0	0	0	122	125	128	131
101-3812-6231-3060-1-03062-210000 - INTRAMURALS - SOC SEC		0	39	87	137	141	145	149
101-3812-6232-3060-1-03062-210000 - INTRAMURALS - MEDICARE		0	46	70	150	155	159	163
202-3812-6211-3060-1-03062-210000 - INTRAMURALS - TCHR RETIRE		783	0					
202-3812-6221-3060-1-03062-210000 - INTRAMURALS - NON-TCHR RETIRE		0	0					
202-3812-6231-3060-1-03062-210000 - INTRAMURALS - SOC SEC		9	0					
202-3812-6232-3060-1-03062-210000 - INTRAMURALS - MEDICARE		72	0					
6300 - Purchased Services		8,865	6,278	6,538	10,000	10,300	10,609	10,927
101-2551-6342-3060-1-03062-210000 - INTRAMURALS - NON-RTE TRANSP		8,865	6,278	6,538	10,000	10,300	10,609	10,927
101-3812-6371-3060-1-03062-210000 - INTRAMURALS - DUES & MEMBERSHIPS		0						
101-3812-6391-3060-1-03062-210000 - INTRAMURALS - MISC PURCHASED SVCS		0						
101-3812-6391-3060-1-03062-210001 - INTRAMURALS - MISC PURCHASED SVCS - BAND		0						
6400 - Supplies and Materials		1,106	810	2,291	5,608	5,748	5,892	6,039
101-3812-6411-3060-1-03062-210000 - INTRAMURALS - SUPPLIES		1,106	810	2,148	5,608	5,748	5,892	6,039
101-3812-6431-3060-1-03062-210000 - INTRAMURALS - TEXTBOOKS		0		143				
6500 - Capital Outlay			1,162					
404-3812-6543-3060-1-03062-210000 - INTRAMURALS - TECH RELATED EQUIPMENT			1,162					
04020 - CHINN ELEMENTARY	57,239	60,990	54,269	62,586	57,828	57,035	58,725	60,466
6300 - Purchased Services	11,726	10,673	7,159	7,327	16,074	16,538	17,034	17,545
101-1111-6312-4020-1-04020-000000 - INSTRUCTNL IMPROVE SVCS	123		297					
101-1111-6319-4020-1-04020-000000 - PROFESSIONAL SVCS		1,700	1,855	254				
101-1111-6332-4020-1-04020-000000 - REPAIRS AND MAINTENANCE		305	138	923	500	515	530	546
101-1111-6337-4020-1-04020-000000 - COPIER SVCS	3,646	4,055	3,339	3,042	7,000	7,210	7,426	7,649
101-1111-6343-4020-1-04020-000000 - OUT OF DIST TRAVEL	3,030	2,297	0	0	5,000	5,150	5,305	5,464
101-1111-6343-4020-1-04020-000004 - LOCAL TRAVEL		362		230				
101-1111-6361-4020-1-04020-000000 - COMMUNICATION SERVICES	375	262	508	166	200	206	212	218
101-1111-6363-4020-1-04020-000000 - PRINTED FORMS	177	30	378	180	200	206	212	218
101-1111-6391-4020-1-04020-000000 - MISC PURCHASED SVCS				274				
101-1111-6391-4020-1-04020-320000 - FIELD TRIP ENTRY CH [Fee]		522						
101-2551-6342-4020-1-04020-322551 - NON-RTE TRANSP CH [Fee]	2,774	796	0	0	3,024	3,115	3,208	3,304
105-1411-6332-4020-1-04020-000000 - ACTY - REPAIRS & MAINTENANCE			344					
105-1411-6343-4020-1-04020-000004 - ACTY - LOCAL TRAVEL - NONPUPIL	1,152			242				
105-1411-6363-4020-1-04020-000000 - ACTY - PRINTING		345	301	631	150	136	141	146
105-1411-6391-4020-1-04020-000000 - ACTY - MISC PURCHASED SVCS	450			1,385				
6400 - Supplies and Materials	43,014	48,905	47,110	53,020	41,754	40,497	41,691	42,921
101-1111-6411-4020-1-04020-000000 - SUPPLIES - OFFICE	12,371	11,523	15,491	15,285	9,190	9,420	9,656	9,897
101-1111-6411-4020-1-04020-000001 - SUPPLIES - 1ST GR	501	384	636	623	576	590	605	620
101-1111-6411-4020-1-04020-000002 - SUPPLIES - 2ND GR	0	416		555	488	500	513	526
101-1111-6411-4020-1-04020-000003 - SUPPLIES - 3RD GR	600	327	281	407	600	615	630	646
101-1111-6411-4020-1-04020-000004 - SUPPLIES - 4TH GR	156	89	320	196	648	664	681	698
101-1111-6411-4020-1-04020-000005 - SUPPLIES - 5TH GR	142	593	338	297	664	681	698	715
101-1111-6411-4020-1-04020-000006 - SUPPLIES - KDG	502	364	599	672	608	623	639	655
101-1111-6411-4020-1-04020-000008 - SUPPLIES - SPED		1,044	1,525	2,079	3,045	3,121	3,199	3,279
101-1111-6411-4020-1-04020-000010 - SUPPLIES - ART	1,857	1,875	1,249	1,789	1,500	1,538	1,576	1,615
101-1111-6411-4020-1-04020-000011 - SUPPLIES - MUSIC	428	201	0	211	200	205	210	215
101-1111-6411-4020-1-04020-000012 - SUPPLIES - PE	376	1,609	1,058	1,653	1,400	1,435	1,471	1,508
101-1111-6411-4020-1-04020-000013 - SUPPLIES - SOCIAL WORKER	47	40		290	250	256	262	269
101-1111-6411-4020-1-04020-000022 - SUPPLIES - RECOVERY RM	50							
101-1111-6412-4020-1-04020-000000 - SUPPLIES TECH REL	690	311	577	0	500	513	526	539
101-1111-6412-4020-1-04020-000001 - SUPPLIES TECH REL - 1ST GR		79						
101-1111-6412-4020-1-04020-000002 - SUPPLIES TECH REL - 2ND GR				39				
101-1111-6412-4020-1-04020-000003 - SUPPLIES TECH REL - 3RD GR		122						
101-1111-6412-4020-1-04020-000005 - SUPPLIES TECH REL - 5TH GR				85				
101-1111-6412-4020-1-04020-000006 - SUPPLIES TECH REL - KDG	591							
101-1111-6412-4020-1-04020-000008 - TECH RELATED SUPPLIES - SPED		99	508	191				
101-1111-6412-4020-1-04020-000010 - TECH SUPPLIES - ART			176					
101-1111-6431-4020-1-04020-000000 - TEXTBOOKS & REPAIR - OFFICE BUDGET		2,230	-36	1,810				
101-1111-6431-4020-1-04020-000002 - TEXTBOOKS & REPAIR - 2ND GR	450	82		209				
101-1111-6431-4020-1-04020-000003 - TEXTBOOKS & REPAIR - 3RD GR		731	150	364				
101-1111-6431-4020-1-04020-000004 - TEXTBOOKS & REPAIR - 4TH GR		100	74	191				
101-1111-6431-4020-1-04020-000005 - TEXTBOOKS & REPAIR - 5TH GR				11				
101-1111-6431-4020-1-04020-000021 - TEXTBOOKS & REPAIR - INTERVENTION SPEC				44				
101-1251-6411-4020-1-04020-000021 - SUPPLIES - INTERVENTION SPEC	0		60	198	200	205	210	215
101-2122-6411-4020-1-04020-000000 - GUIDANCE - SUPPLIES	110			50	250	256	262	269
101-2222-6411-4020-1-04020-000000 - MEDIA - SUPPLIES	472	264	362	275	300	308	316	324
101-2222-6412-4020-1-04020-000000 - MEDIA - SUPPLIES TECH REL	94	105	227	165	400	410	420	431
101-2222-6431-4020-1-04020-000000 - MEDIA - TEXTBOOKS			284					
101-2222-6441-4020-1-04020-000000 - MEDIA - LIBRARY BOOKS & REPAIR	292	538	561	413	1,000	1,025	1,051	1,077
105-1411-6411-4020-1-04020-000000 - ACTY - SUPPLIES	22,164	22,643	21,835	20,524	19,435	17,677	18,295	18,936
105-1411-6411-4020-1-04020-000001 - ACTY - SUPPLIES - PTA FUNDS	62							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
105-1411-6412-4020-1-04020-000000 - ACTY - SUPPLIES TECH REL	88							
105-1411-6431-4020-1-04020-000000 - ACTY - TEXTBOOKS & REPAIR	818	2,738	548	4,394				
105-1411-6441-4020-1-04020-000000 - ACTY - LIBRARY BOOKS & REPAIR	153	399	289	0	500	455	471	487
6500 - Capital Outlay	2,499	1,412		2,239				
105-1411-6541-4020-1-04020-000000 - ACTY - EQUIPMENT				708				
105-1411-6543-4020-1-04020-000000 - ACTY - TECH RELATED EQUIPMENT	2,499							
404-1111-6541-4020-1-04020-000000 - REGULAR EQUIPMENT		1,412		1,531				
04040 - GRADEN ELEMENTARY	89,064	71,063	58,391	64,816	72,582	71,645	73,816	76,054
6300 - Purchased Services	32,176	23,966	9,983	11,272	22,173	21,870	22,578	23,310
101-1111-6332-4040-1-04040-000000 - REPAIRS AND MAINTENANCE	363	0	245	0	100	103	106	109
101-1111-6337-4040-1-04040-000000 - COPIER SVCS	4,208	3,817	3,791	2,716	6,000	6,180	6,365	6,556
101-1111-6343-4040-1-04040-000000 - OUT OF DIST TRAVEL	859	0	0	0	500	515	530	546
101-1111-6361-4040-1-04040-000000 - COMMUNICATION SERVICES	45	307	51	98	200	206	212	218
101-1111-6363-4040-1-04040-000000 - PRINTED FORMS	125	2,255	1,797	1,709	1,000	1,030	1,061	1,093
101-1111-6391-4040-1-04040-000000 - MISC PURCHASED SVCS	128	0						
101-1111-6391-4040-1-04040-320000 - FIELD TRIP ENTRY GR [Fee]	495	1,275	0	0	1,173	1,208	1,244	1,281
101-2551-6342-4040-1-04040-322551 - NON-RTE TRANSP GR [Fee]	1,403	489	0	0	2,000	2,060	2,122	2,186
105-1411-6312-4040-1-04040-000000 - ACTY - INSTRUCTNL IMPROVE SVCS	850	0	3,900	4,000				
105-1411-6343-4040-1-04040-000000 - ACTY - OUT OF DIST TRVL, REG, MEALS	6,319	5,886	0	0	5,000	4,718	4,883	5,054
105-1411-6343-4040-1-04040-000004 - ACTY - LOCAL TRAVEL	993							
105-1411-6363-4040-1-04040-000000 - ACTY - PRINTING AND BINDING	0	464	0					
105-1411-6371-4040-1-04040-000000 - ACTY - DUES & MEMBERSHIPS		199	199	199	200	189	196	203
105-1411-6391-4040-1-04040-000000 - ACTY - MISC PURCHASED SVCS	10,313	9,057	0	2,550	6,000	5,661	5,859	6,064
105-1411-6391-4040-1-04040-000018 - ACTY - MISC PURCHASED SVCS - STUCO	0							
105-1411-6391-4040-1-04040-000019 - ACTY - MISC PURCHASED SVCS - FIELD TRIP	4,575	0	0					
105-2551-6342-4040-1-04040-000000 - GR CONTRACTED PUPIL - NON-RTE TRANSP	1,501	217	0	0				
6400 - Supplies and Materials	54,389	47,097	46,646	34,388	50,409	49,775	51,238	52,744
101-1111-6411-4040-1-04040-000000 - SUPPLIES - OFFICE	14,676	12,262	12,647	9,748	10,385	10,645	10,911	11,184
101-1111-6411-4040-1-04040-000001 - SUPPLIES - 1ST GR	1,126	884	1,120	957	960	984	1,009	1,034
101-1111-6411-4040-1-04040-000002 - SUPPLIES - 2ND GR	883	1,010	1,168	1,157	1,005	1,030	1,056	1,082
101-1111-6411-4040-1-04040-000003 - SUPPLIES - 3RD GR	1,539	759	1,232	1,154	1,140	1,169	1,198	1,228
101-1111-6411-4040-1-04040-000004 - SUPPLIES - 4TH GR	1,294	756	1,092	648	1,425	1,461	1,498	1,535
101-1111-6411-4040-1-04040-000005 - SUPPLIES - 5TH GR	1,297	789	1,405	840	1,425	1,461	1,498	1,535
101-1111-6411-4040-1-04040-000006 - SUPPLIES - KDG	1,223	945	1,042	932	1,095	1,122	1,150	1,179
101-1111-6411-4040-1-04040-000008 - SUPPLIES - SPED		108	748	1,133	1,680	1,722	1,765	1,809
101-1111-6411-4040-1-04040-000010 - SUPPLIES - ART	1,570	1,467	1,906	1,757	1,762	1,806	1,851	1,897
101-1111-6411-4040-1-04040-000011 - SUPPLIES - MUSIC	508	471	214	387	516	529	542	556
101-1111-6411-4040-1-04040-000012 - SUPPLIES - PE	891	675	925	908	916	939	962	986
101-1111-6411-4040-1-04040-000020 - SUPPLIES - SPEECH	100	70	0	126	200	205	210	215
101-1111-6411-4040-1-04040-000025 - SUPPLIES - RECESS	267	209	253	330	300	308	316	324
101-1111-6412-4040-1-04040-000000 - SUPPLIES TECH REL	180	585	282	1,314	500	513	526	539
101-1111-6412-4040-1-04040-000011 - SUPPLIES TECH REL - MUSIC	0	34	0	0	400	410	420	431
101-1111-6431-4040-1-04040-000000 - TEXTBOOKS & REPAIR - OFFICE BUDGET	149	5,974	1,090	985	2,000	2,050	2,101	2,154
101-1111-6431-4040-1-04040-000001 - TEXTBOOKS & REPAIR - 1ST GR		74	341					
101-1111-6431-4040-1-04040-000011 - TEXTBOOKS & REPAIR - MUSIC	0	0						
101-1251-6411-4040-1-04040-000000 - SUPPLIES - INTERVENTION SPEC	99	90	60	96	100	103	106	109
101-2122-6411-4040-1-04040-000000 - GUIDANCE - SUPPLIES	505	284	262	435	500	513	526	539
101-2222-6411-4040-1-04040-000000 - MEDIA - SUPPLIES	153	218	473	192	200	205	210	215
101-2222-6441-4040-1-04040-000000 - MEDIA - LIBRARY BOOKS & REPAIR			745	601	600	615	630	646
101-2222-6451-4040-1-04040-000000 - RESOURCE MATERIALS FOR LIBRARY	250	0						
105-1411-6411-4040-1-04040-000000 - ACTY - SUPPLIES	10,018	8,284	5,434	3,879	15,000	14,153	14,647	15,159
105-1411-6411-4040-1-04040-000010 - ACTY - SUPPLIES - ART	4,350	2,698	1,074	492	3,000	2,831	2,930	3,032
105-1411-6411-4040-1-04040-000015 - ACTY - SUPPLIES - LIBRARY	3,003	1,643	12,998	5,203	3,000	2,831	2,930	3,032
105-1411-6411-4040-1-04040-000016 - ACTY - SUPPLIES - CARE TEAM	185	79	0					
105-1411-6411-4040-1-04040-000020 - ACTY - SUPPLIES - MUSIC	851	939	0	414	300	283	293	303
105-1411-6411-4040-1-04040-000023 - ACTY - SUPPLIES - PROF DEV	0							
105-1411-6412-4040-1-04040-000000 - ACTY - SUPPLIES TECH REL	3,022	795						
105-1411-6412-4040-1-04040-000015 - ACTY - SUPPLIES TECH REL & SOFTWARE	3,972	3,504	0					
105-1411-6431-4040-1-04040-000000 - ACTY - TEXTBOOKS & REPAIR		886	0					
105-2222-6441-4040-1-04040-000015 - ACTY - LIBRARY BOOKS & REPAIR	2,278	607	134	700	2,000	1,887	1,953	2,021
6500 - Capital Outlay	2,499	0	1,762	19,156				
105-1411-6521-4040-1-04040-000000 - ACTY - BUILDING IMPROVEMENTS	0	0						
105-1411-6531-4040-1-04040-000000 - ACTY - OUTDOOR/LAND IMPROVEMENTS			1,762	16,709				
105-1411-6541-4040-1-04040-000000 - ACTY - EQUIPMENT	0	0	0	2,447				
105-1411-6543-4040-1-04040-000000 - ACTY - TECH RELATED EQUIPMENT	2,499	0	0					
04060 - LINE CREEK ELEMENTARY	74,531	40,290	41,231	43,740	86,082	49,720	51,200	52,722
6300 - Purchased Services	17,784	8,222	8,461	9,202	14,730	11,444	11,796	12,158
101-1111-6312-4060-1-04060-000000 - INSTRUCTNL IMPROVE SVCS	2,753	0						
101-1111-6319-4060-1-04060-000000 - PROFESSIONAL SVCS			63	421	500	515	530	546
101-1111-6332-4060-1-04060-000000 - REPAIRS AND MAINTENANCE	748	0	1,480	410	1,000	1,030	1,061	1,093
101-1111-6337-4060-1-04060-000000 - COPIER SVCS	4,308	3,660	3,433	2,512	3,500	3,605	3,713	3,824
101-1111-6343-4060-1-04060-000000 - OUT OF DIST TRAVEL	0	0	556	632	1,500	1,545	1,591	1,639
101-1111-6343-4060-1-04060-000004 - LOCAL TRAVEL	92	0	0	316	100	103	106	109
101-1111-6361-4060-1-04060-000000 - COMMUNICATION SERVICES	237	195	132	104	100	103	106	109
101-1111-6363-4060-1-04060-000000 - PRINTED FORMS	683	1,353	240	141	250	258	266	274
101-1111-6371-4060-1-04060-000000 - DUES & MEMBERSHIPS	9							
101-1111-6391-4060-1-04060-000000 - MISC PURCHASED SVCS		95						
101-2551-6342-4060-1-04060-322551 - NON-RTE TRANSP LC [Fee]	3,242	1,104	0	0	2,430	2,503	2,578	2,655
105-1411-6312-4060-1-04060-000000 - ACTY - INSTRUCTNL IMPROVE SVCS	0	0	0	0	1,000	333	345	357

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
105-1411-6343-4060-1-04060-000000 - ACTY - OUT OF DIST TRAVEL	0	0	0	826	1,000	333	345	357
105-1411-6343-4060-1-04060-000004 - ACTY - LOCAL TRAVEL - NONPUPIL	405	0	0	0	100	33	34	35
105-1411-6363-4060-1-04060-000000 - ACTY - PRINTING			513		250	83	86	89
105-1411-6391-4060-1-04060-000000 - ACTY - MISC PURCHASED SVCS	5,305	1,814	2,044	3,840	2,500	833	862	892
105-2551-6342-4060-1-04060-000000 - LC CONTRACTED PUPIL - NON-RTE TRANSP	0	0	0	0	500	167	173	179
6400 - Supplies and Materials	43,496	32,068	27,317	28,849	37,352	26,946	27,678	28,428
101-1111-6411-4060-1-04060-000000 - SUPPLIES - OFFICE	8,794	10,960	11,049	9,997	9,432	9,668	9,910	10,158
101-1111-6411-4060-1-04060-000001 - SUPPLIES - 1ST GR	1,528	687	556	704	660	677	694	711
101-1111-6411-4060-1-04060-000002 - SUPPLIES - 2ND GR	1,534	710	527	578	530	543	557	571
101-1111-6411-4060-1-04060-000003 - SUPPLIES - 3RD GR	1,650	632	678	601	540	554	568	582
101-1111-6411-4060-1-04060-000004 - SUPPLIES - 4TH GR	1,400	871	515	651	630	646	662	679
101-1111-6411-4060-1-04060-000005 - SUPPLIES - 5TH GR	1,391	848	672	531	630	646	662	679
101-1111-6411-4060-1-04060-000006 - SUPPLIES - KDG	1,187	471	678	641	610	625	641	657
101-1111-6411-4060-1-04060-000008 - SUPPLIES - SPED		453	973	580	950	974	998	1,023
101-1111-6411-4060-1-04060-000010 - SUPPLIES - ART	1,700	1,291	1,136	909	1,080	1,107	1,135	1,163
101-1111-6411-4060-1-04060-000011 - SUPPLIES - MUSIC	954	543	797	652	650	666	683	700
101-1111-6411-4060-1-04060-000012 - SUPPLIES - PE	1,185	786	749	772	720	738	756	775
101-1111-6411-4060-1-04060-000013 - SUPPLIES - FAMILY RESOURCE	53	110	90	44	100	103	106	109
101-1111-6411-4060-1-04060-000014 - SUPPLIES - MATH INT					250	256	262	269
101-1111-6411-4060-1-04060-000020 - SUPPLIES - SPEECH	210	204	220	209	200	205	210	215
101-1111-6411-4060-1-04060-000022 - SUPPLIES - RECOVERY RM	102	89	17	99	100	103	106	109
101-1111-6411-4060-1-04060-000024 - SUPPLIES - ESL	189	114	142	24	150	154	158	162
101-1111-6412-4060-1-04060-000000 - SUPPLIES TECH REL	1,496	338	1,353	388	1,350	1,384	1,419	1,454
101-1111-6412-4060-1-04060-000004 - SUPPLIES TECH REL - 4TH GR			222					
101-1111-6412-4060-1-04060-000005 - SUPPLIES TECH REL - 5TH GR	147		27					
101-1111-6412-4060-1-04060-000006 - SUPPLIES TECH REL - KDG	93							
101-1111-6412-4060-1-04060-000008 - SUPPLIES TECH REL - SPED		348	7					
101-1111-6412-4060-1-04060-000011 - SUPPLIES TECH REL - MUSIC	220	0	0					
101-1111-6431-4060-1-04060-000000 - TEXTBOOKS & REPAIR - OFFICE	407	19	275	325	300	308	316	324
101-1111-6431-4060-1-04060-000001 - TEXTBOOKS & REPAIR - 1ST GR	11							
101-1111-6431-4060-1-04060-000002 - TEXTBOOKS & REPAIR - 2ND GR		87						
101-1111-6431-4060-1-04060-000003 - TEXTBOOKS & REPAIR - 3RD GR	54							
101-1111-6431-4060-1-04060-000006 - TEXTBOOKS & REPAIR - KDG	62	181						
101-1111-6431-4060-1-04060-000011 - TEXTBOOKS & REPAIR - MUSIC	0	30	0	0	70	72	74	76
101-1251-6411-4060-1-04060-000000 - SUPPLIES - INTERVENTION SPEC	204	356	421	474	450	461	473	485
101-1251-6412-4060-1-04060-000000 - SUPPLIES TECH REL - INTER SPEC		93						
101-1251-6431-4060-1-04060-000000 - TEXTBOOKS & REPAIR - INTERVENTION SPEC	231	0	0					
101-2122-6411-4060-1-04060-000000 - GUIDANCE - SUPPLIES	373	462	344	369	500	513	526	539
101-2122-6431-4060-1-04060-000000 - GUIDANCE - TEXTBOOKS & REPAIR	138	43	0					
101-2222-6411-4060-1-04060-000000 - MEDIA - SUPPLIES	425	723	663	886	300	308	316	324
101-2222-6412-4060-1-04060-000000 - MEDIA - SUPPLIES TECH REL	841	536	514	26	300	308	316	324
101-2222-6441-4060-1-04060-000000 - MEDIA - LIBRARY BOOKS & REPAIR	459	173	79	236	450	461	473	485
105-1411-6411-4060-1-04060-000000 - ACTY - SUPPLIES	10,647	8,906	2,902	7,585	14,400	4,799	4,967	5,141
105-1411-6411-4060-1-04060-000121 - ACTY SPED - SUPPLIES - ROY GRANT	780	164	139	156				
105-1411-6412-4060-1-04060-000000 - ACTY - SUPPLIES TECH REL	0	219	1,573	622	1,500	500	517	535
105-1411-6412-4060-1-04060-000121 - ACTY - SUPPLIES TECH REL - ROY GRANT		299		790				
105-1411-6431-4060-1-04060-000000 - ACTY - TEXTBOOKS & REPAIR	4,798	319	0	0	500	167	173	179
105-2222-6441-4060-1-04060-000000 - ACTY - LIBRARY BOOKS & REPAIR	234							
6500 - Capital Outlay	13,251		5,453	5,689	34,000	11,330	11,726	12,136
105-1411-6531-4060-1-04060-000000 - ACTY - OUTDOOR/LAND IMPROVEMENTS	12,178							
105-1411-6541-4060-1-04060-000000 - ACTY - EQUIPMENT			1,465		34,000	11,330	11,726	12,136
105-1411-6542-4060-1-04060-000000 - ACTY - STUDENT EQUIPMENT			1,398	3,469				
105-1411-6543-4060-1-04060-000000 - ACTY - TECH RELATED EQUIPMENT				2,220				
404-1111-6542-4060-1-04060-000000 - STUDENT EQUIPMENT INSTRUCTIONAL			2,590					
404-1111-6543-4060-1-04060-000000 - TECH RELATED EQUIPMENT	1,073							
04080 - RENNER ELEMENTARY	58,319	49,157	57,512	48,142	61,147	54,284	55,886	57,538
6300 - Purchased Services	10,583	9,624	9,930	7,387	20,024	18,325	18,898	19,489
101-1111-6312-4080-1-04080-000000 - INSTRUCTNL IMPROVE SVCS	25	0						
101-1111-6319-4080-1-04080-000000 - PROFESSIONAL SVCS		1,700	3,293	876	1,758	1,811	1,865	1,921
101-1111-6332-4080-1-04080-000000 - REPAIRS AND MAINTENANCE	75	70	0	517	90	93	96	99
101-1111-6337-4080-1-04080-000000 - COPIER SVCS	4,432	4,646	3,919	1,444	4,500	4,635	4,774	4,917
101-1111-6343-4080-1-04080-000000 - OUT OF DIST TRAVEL	177	0	0	0	2,582	2,659	2,739	2,821
101-1111-6343-4080-1-04080-000004 - LOCAL TRAVEL	180	450	0	0	400	412	424	437
101-1111-6361-4080-1-04080-000000 - COMMUNICATION SERVICES	387	471	1,147	456	500	515	530	546
101-1111-6363-4080-1-04080-000000 - PRINTED FORMS	64	408	496	798	350	361	372	383
101-1111-6391-4080-1-04080-000000 - MISC PURCHASED SVCS				87	100	103	106	109
101-1111-6391-4080-1-04080-320000 - FIELD TRIP ENTRY RE [Fee]	1,750	375	0	0	2,869	2,955	3,044	3,135
105-1411-6319-4080-1-04080-000000 - ACTY - PROFESSIONAL SVCS	638	738	850	400	2,850	1,982	2,051	2,123
105-1411-6343-4080-1-04080-000004 - ACTY - LOCAL TRAVEL - NONPUPIL	360			150				
105-1411-6371-4080-1-04080-000000 - ACTY - DUES & MEMBERSHIPS		225	225	498	250	174	180	186
105-1411-6391-4080-1-04080-000000 - ACTY - MISC PURCHASED SVCS - FIELD TRIP	0	0	0	2,161	1,275	887	918	950
105-2551-6342-4080-1-04080-000000 - RE CONTRACTED PUPIL - NON-RTE TRANSP	2,495	542	0	0	2,500	1,738	1,799	1,862
6400 - Supplies and Materials	47,736	39,533	47,583	38,801	41,123	35,959	36,988	38,049
101-1111-6411-4080-1-04080-000000 - SUPPLIES - OFFICE	14,261	11,922	11,787	8,026	9,000	9,225	9,456	9,692
101-1111-6411-4080-1-04080-000001 - SUPPLIES - 1ST GR	778	547	653	635	549	563	577	591
101-1111-6411-4080-1-04080-000002 - SUPPLIES - 2ND GR	216	799	498	583	603	618	633	649
101-1111-6411-4080-1-04080-000003 - SUPPLIES - 3RD GR	580	382	640	771	639	655	671	688
101-1111-6411-4080-1-04080-000004 - SUPPLIES - 4TH GR	633	801	563	772	720	738	756	775
101-1111-6411-4080-1-04080-000005 - SUPPLIES - 5TH GR	506	731	476	500	711	729	747	766
101-1111-6411-4080-1-04080-000006 - SUPPLIES - KDG	727	717	699	617	603	618	633	649

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1111-6411-4080-1-04080-000008 - SUPPLIES - SPED		2,640	3,357	2,012	2,555	2,619	2,684	2,751
101-1111-6411-4080-1-04080-000010 - SUPPLIES - ART	1,246	1,344	4,647	1,270	1,275	1,307	1,340	1,374
101-1111-6411-4080-1-04080-000011 - SUPPLIES - MUSIC	441	444	592	411	425	436	447	458
101-1111-6411-4080-1-04080-000012 - SUPPLIES - PE	256	397	475	2,106	425	436	447	458
101-1111-6411-4080-1-04080-000013 - SUPPLIES - SOCIAL WORKER	149	219	287	272	300	308	316	324
101-1111-6411-4080-1-04080-000022 - SUPPLIES - RECOVERY RM					118	121	124	127
101-1111-6411-4080-1-04080-000024 - SUPPLIES - ESL	225	273						
101-1111-6411-4080-1-04080-000025 - SUPPLIES - RECESS			318	353	300	308	316	324
101-1111-6412-4080-1-04080-000000 - SUPPLIES TECH REL	176	967	137	1,720	1,000	1,025	1,051	1,077
101-1111-6412-4080-1-04080-000005 - SUPPLIES TECH RELATED - 5TH GR			412					
101-1111-6412-4080-1-04080-000011 - SUPPLIES TECH REL - MUSIC			150	0	150	154	158	162
101-1111-6431-4080-1-04080-000000 - TEXTBOOKS & REPAIR	1,372	345	223	1,730	1,250	1,281	1,313	1,346
101-1111-6431-4080-1-04080-000001 - TEXTBOOKS & REPAIR - 1ST GR			244	346				
101-1111-6431-4080-1-04080-000002 - TEXTBOOKS & REPAIR - 2ND GR		70						
101-1111-6431-4080-1-04080-000003 - TEXTBOOKS & REPAIR - 3RD GR		144						
101-1111-6431-4080-1-04080-000004 - TEXTBOOKS & REPAIR - 4TH GR			36					
101-1111-6431-4080-1-04080-000011 - TEXTBOOKS & REPAIR - MUSIC	191	207	55					
101-1251-6411-4080-1-04080-000000 - SUPPLIES - INTERVENTION SPEC	294	274	333	395	600	615	630	646
101-2122-6411-4080-1-04080-000000 - GUIDANCE - SUPPLIES	360	466	435	193	200	205	210	215
101-2122-6431-4080-1-04080-000000 - GUIDANCE - TEXTBOOKS & REPAIR	0	0	125	88	100	103	106	109
101-2222-6411-4080-1-04080-000000 - MEDIA - SUPPLIES	406	421	291	304	300	308	316	324
101-2222-6441-4080-1-04080-000000 - MEDIA - LIBRARY BOOKS & REPAIR	999	975	462	466	500	513	526	539
101-2222-6451-4080-1-04080-000000 - MEDIA - RESOURCE MATERIALS	462	0						
105-1411-6411-4080-1-04080-000000 - ACTY - SUPPLIES	19,442	13,459	19,247	12,833	14,800	10,292	10,652	11,025
105-1411-6412-4080-1-04080-000000 - ACTY - SUPPLIES TECH REL	2,072	0	265	0	4,000	2,782	2,879	2,980
105-1411-6431-4080-1-04080-000000 - ACTY - TEXTBOOKS & REPAIR	1,945	988	177	2,398				
6500 - Capital Outlay				1,954				
105-1411-6541-4080-1-04080-000000 - ACTY - EQUIPMENT				1,954				
05000 - SOUTHEAST ELEMENTARY	56,271	50,109	41,161	51,088	61,934	56,385	57,978	59,615
6300 - Purchased Services	15,986	9,393	7,356	7,385	14,960	14,074	14,506	14,954
101-1111-6312-5000-1-05000-000000 - INSTRUCTNL IMPROVE SVCS	2,500	0	0	0	250	258	266	274
101-1111-6319-5000-1-05000-000000 - PROFESSIONAL SVCS				169				
101-1111-6332-5000-1-05000-000000 - REPAIRS AND MAINTENANCE	480	480	1,015	1,337	1,000	1,030	1,061	1,093
101-1111-6337-5000-1-05000-000000 - COPIER SVCS	4,690	5,120	5,476	4,507	5,900	6,077	6,259	6,447
101-1111-6343-5000-1-05000-000000 - OUT OF DIST TRAVEL	0	0						
101-1111-6343-5000-1-05000-000004 - LOCAL TRAVEL	270			319				
101-1111-6361-5000-1-05000-000000 - COMMUNICATION SERVICES	306	113	294	162	300	309	318	328
101-1111-6363-5000-1-05000-000000 - PRINTED FORMS	292	168	342	849	500	515	530	546
101-1111-6391-5000-1-05000-000000 - MISC PURCHASED SVCS	222							
101-1111-6391-5000-1-05000-320000 - FIELD TRIP ENTRY SE [Fee]	1,084	1,403	0	0	1,860	1,916	1,973	2,032
101-2551-6342-5000-1-05000-322551 - NON-RTE TRANSP SE [Fee]	1,627	1,159	0	0	1,650	1,700	1,751	1,804
105-1411-6312-5000-1-05000-000000 - ACTY - INSTRUCTNL IMPROVE SVCS			229					
105-1411-6337-5000-1-05000-000000 - ACTY - TECH RELATED MAINT & REPAIR	184	0						
105-1411-6343-5000-1-05000-000000 - ACTY - OUT OF DIST TRAVEL	0	0	0	0	500	324	335	347
105-1411-6343-5000-1-05000-000004 - ACTY - LOCAL TRAVEL - NONPUPIL	20							
105-1411-6363-5000-1-05000-000000 - ACTY - PRINTING & BINDING				42				
105-1411-6391-5000-1-05000-000000 - ACTY - MISC PURCHASED SVCS	3,678	950	0	0	2,000	1,297	1,342	1,389
105-2551-6342-5000-1-05000-000000 - SE CONTRACTED PUPIL - NON-RTE TRANSP	634	0	0	0	1,000	648	671	694
6400 - Supplies and Materials	40,285	38,207	33,804	43,703	46,974	42,311	43,472	44,661
101-1111-6411-5000-1-05000-000000 - SUPPLIES - OFFICE	6,783	11,436	10,096	10,865	12,454	12,765	13,084	13,411
101-1111-6411-5000-1-05000-000001 - SUPPLIES - 1ST GR	1,332	792	856	783	970	994	1,019	1,044
101-1111-6411-5000-1-05000-000002 - SUPPLIES - 2ND GR	893	968	474	712	830	851	872	894
101-1111-6411-5000-1-05000-000003 - SUPPLIES - 3RD GR	1,248	959	370	638	800	820	841	862
101-1111-6411-5000-1-05000-000004 - SUPPLIES - 4TH GR	676	971	581	1,070	790	810	830	851
101-1111-6411-5000-1-05000-000005 - SUPPLIES - 5TH GR	1,116	1,034	123	612	880	902	925	948
101-1111-6411-5000-1-05000-000006 - SUPPLIES - KDG	844	917	596	674	930	953	977	1,001
101-1111-6411-5000-1-05000-000008 - SUPPLIES - SPED		466	473	632	810	830	851	872
101-1111-6411-5000-1-05000-000009 - SUPPLIES - SPECIALIZED SPED					350	359	368	377
101-1111-6411-5000-1-05000-000010 - SUPPLIES - ART	2,557	2,621	3,167	2,930	2,730	2,798	2,868	2,940
101-1111-6411-5000-1-05000-000011 - SUPPLIES - MUSIC	976	1,008	783	925	1,040	1,066	1,093	1,120
101-1111-6411-5000-1-05000-000012 - SUPPLIES - PE	1,025	1,030	972	1,378	1,040	1,066	1,093	1,120
101-1111-6411-5000-1-05000-000013 - SUPPLIES - FAMILY RESOURCE	490	280	249	284	260	267	274	281
101-1111-6411-5000-1-05000-000019 - SUPPLIES - RECOVERY ROOM	175	129	151	120	260	267	274	281
101-1111-6411-5000-1-05000-000020 - SUPPLIES - SPEECH	307	308	274	347	300	308	316	324
101-1111-6411-5000-1-05000-000024 - SUPPLIES - ESL	709	521	0	717	950	974	998	1,023
101-1111-6412-5000-1-05000-000000 - SUPPLIES TECH REL	270	1,439	3,501	1,794	3,500	3,588	3,678	3,770
101-1111-6412-5000-1-05000-000001 - SUPPLIES TECH REL - 1ST GR	108							
101-1111-6412-5000-1-05000-000002 - SUPPLIES TECH REL - 2ND GR				32				
101-1111-6412-5000-1-05000-000005 - SUPPLIES TECH REL - 5TH GR	249			188				
101-1111-6412-5000-1-05000-000011 - SUPPLIES TECH REL - MUSIC		150	150	160				
101-1111-6412-5000-1-05000-000024 - SUPPLIES TECH REL - ESL		49	694	138				
101-1111-6431-5000-1-05000-000000 - TEXTBOOKS & REPAIR	3,324	348	0	91	500	513	526	539
101-1111-6431-5000-1-05000-000001 - TEXTBOOKS & REPAIR - 1ST GR			27					
101-1111-6431-5000-1-05000-000002 - TEXTBOOKS & REPAIR - 2ND GR	276	73	291	11				
101-1111-6431-5000-1-05000-000003 - TEXTBOOKS & REPAIR - 3RD GR			39	211				
101-1111-6431-5000-1-05000-000004 - TEXTBOOKS & REPAIR - 4TH GR		331	263	223				
101-1111-6431-5000-1-05000-000006 - TEXTBOOKS & REPAIR - KDG	235	161	77	181				
101-1111-6431-5000-1-05000-000008 - TEXTBOOKS & REPAIR - SPED			95	57				
101-1111-6431-5000-1-05000-000011 - TEXTBOOKS & REPAIR - MUSIC			199	57				
101-1111-6431-5000-1-05000-000013 - TEXTBOOKS & REPAIR - FAMILY RESOURCE		74	12					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1251-6411-5000-1-05000-000000 - SUPPLIES - INTERVENTION SPEC	376	510	427	223	520	533	546	560
101-2122-6411-5000-1-05000-000000 - GUIDANCE - SUPPLIES	446	502	316	154	520	533	546	560
101-2122-6431-5000-1-05000-000000 - GUIDANCE - TEXTBOOKS & REPAIR	43		139	353				
101-2222-6411-5000-1-05000-000000 - MEDIA - SUPPLIES	387	997	318	453	1,040	1,066	1,093	1,120
101-2222-6412-5000-1-05000-000000 - MEDIA - SUPPLIES TECH REL	59	922	711	649				
101-2222-6441-5000-1-05000-000000 - MEDIA - LIBRARY BOOKS & REPAIR	392			8				
105-1411-6411-5000-1-05000-000000 - ACTY - SUPPLIES	12,777	8,181	7,079	15,749	12,500	8,103	8,387	8,680
105-1411-6412-5000-1-05000-000000 - ACTY - SUPPLIES TECH REL	1,643	784	0	284	3,000	1,945	2,013	2,083
105-1411-6431-5000-1-05000-000000 - ACTY - TEXTBOOKS & REPAIR	569	245	300					
6500 - Capital Outlay		2,509						
105-1411-6541-5000-1-05000-000000 - ACTY - EQUIPMENT		2,509						
05020 - UNION CHAPEL ELEMENTARY	62,840	53,017	67,652	70,940	81,178	76,946	79,172	81,471
6300 - Purchased Services	12,988	8,844	6,450	5,147	11,981	11,925	12,290	12,668
101-1111-6312-5020-1-05020-000000 - INSTRUCTNL IMPROVE SVCS	100		125					
101-1111-6319-5020-1-05020-000000 - PROFESSIONAL SVCS			129	382	350	361	372	383
101-1111-6332-5020-1-05020-000000 - REPAIRS AND MAINTENANCE	335	250	188	0	250	258	266	274
101-1111-6337-5020-1-05020-000000 - COPIER SVCS	3,367	3,234	3,469	2,709	3,750	3,863	3,979	4,098
101-1111-6343-5020-1-05020-000000 - OUT OF DIST TRAVEL	0			727	500	515	530	546
101-1111-6343-5020-1-05020-000004 - LOCAL TRAVEL	301	32	0	362	300	309	318	328
101-1111-6361-5020-1-05020-000000 - COMMUNICATION SERVICES	180	125	209	190	200	206	212	218
101-1111-6363-5020-1-05020-000000 - PRINTED FORMS	123	498	750	446	425	438	451	465
101-1111-6371-5020-1-05020-000000 - DUES & MEMBERSHIPS	0							
101-1111-6391-5020-1-05020-000011 - MISC PURCH SVCS - MUSIC		50						
101-1111-6391-5020-1-05020-320000 - FIELD TRIP ENTRY UC [Fee]	2,595	2,170	0	0	2,103	2,166	2,231	2,298
101-2551-6342-5020-1-05020-322551 - NON-RTE TRANSP UC [Fee]			0	0	2,103	2,166	2,231	2,298
105-1411-6319-5020-1-05020-000000 - ACTY - PROFESSIONAL SVCS		550	1,358	130				
105-1411-6332-5020-1-05020-000000 - ACTY - REPAIRS AND MAINTENANCE		124						
105-1411-6343-5020-1-05020-000000 - ACTY - OUT OF DIST TRAVEL, REGIS	694							
105-1411-6343-5020-1-05020-000004 - ACTY - LOCAL TRAVEL - NONPUPIL	508							
105-1411-6391-5020-1-05020-000000 - ACTY - MISC PURCHASED SVCS	1,925	654	221	201	2,000	1,643	1,700	1,760
105-2551-6342-5020-1-05020-000000 - UC CONTRACTED PUPIL - NON-RTE TRANSP	2,859	1,157						
6400 - Supplies and Materials	49,202	44,173	61,202	65,793	69,197	65,021	66,882	68,803
101-1111-6411-5020-1-05020-000000 - SUPPLIES - OFFICE	16,239	16,293	16,576	24,895	23,568	24,157	24,761	25,380
101-1111-6411-5020-1-05020-000001 - SUPPLIES - 1ST GR	837	840	1,098	961	940	964	988	1,013
101-1111-6411-5020-1-05020-000002 - SUPPLIES - 2ND GR	938	772	845	1,056	1,140	1,169	1,198	1,228
101-1111-6411-5020-1-05020-000003 - SUPPLIES - 3RD GR	886	906	849	1,110	1,070	1,097	1,124	1,152
101-1111-6411-5020-1-05020-000004 - SUPPLIES - 4TH GR	696	889	679	980	1,130	1,158	1,187	1,217
101-1111-6411-5020-1-05020-000005 - SUPPLIES - 5TH GR	885	869	659	1,139	960	984	1,009	1,034
101-1111-6411-5020-1-05020-000006 - SUPPLIES - KDG	663	770	946	793	990	1,015	1,040	1,066
101-1111-6411-5020-1-05020-000008 - SUPPLIES - SPED		854	1,317	1,384	1,925	1,973	2,022	2,073
101-1111-6411-5020-1-05020-000010 - SUPPLIES - ART	1,709	1,416	1,802	1,973	2,025	2,076	2,128	2,181
101-1111-6411-5020-1-05020-000011 - SUPPLIES - MUSIC	703	396	537	973	935	958	982	1,007
101-1111-6411-5020-1-05020-000012 - SUPPLIES - PE	779	334	807	826	935	958	982	1,007
101-1111-6412-5020-1-05020-000000 - SUPPLIES TECH REL	134	1,283	1,709	1,456	1,500	1,538	1,576	1,615
101-1111-6412-5020-1-05020-000008 - TECH RELATED SUPPLIES - SPED		236		196				
101-1111-6412-5020-1-05020-000011 - SUPPLIES TECH REL - MUSIC	76							
101-1111-6431-5020-1-05020-000000 - TEXTBOOKS & REPAIR - OFFICE	3,260	3,472	8,218	1,645				
101-1111-6431-5020-1-05020-000001 - TEXTBOOKS & REPAIR - 1ST GR	12							
101-1111-6431-5020-1-05020-000002 - TEXTBOOKS & REPAIR - 2ND GR				7				
101-1111-6431-5020-1-05020-000003 - TEXTBOOKS & REPAIR - 3RD GR		59						
101-1111-6431-5020-1-05020-000004 - TEXTBOOKS & REPAIR - 4TH GR			230					
101-1111-6431-5020-1-05020-000006 - TEXTBOOKS & REPAIR - KDG		60						
101-1111-6431-5020-1-05020-000008 - TEXTBOOKS & REPAIR - SPED				101				
101-1111-6431-5020-1-05020-000011 - TEXTBOOKS & REPAIR - MUSIC		306	280					
101-1251-6411-5020-1-05020-000021 - SUPPLIES - INTERVENTION SPEC	205	387	319	501	468	480	492	504
101-1251-6431-5020-1-05020-000021 - TEXTBOOKS & REPAIR - INTERVENTION SPEC			101					
101-2122-6411-5020-1-05020-000023 - GUIDANCE - SUPPLIES	0	279	372	583	561	575	589	604
101-2122-6431-5020-1-05020-000023 - GUIDANCE - TEXTBOOKS & REPAIR			80					
101-2222-6411-5020-1-05020-000000 - MEDIA - SUPPLIES	8	233	174	212	200	205	210	215
101-2222-6441-5020-1-05020-000000 - MEDIA - LIBRARY BOOKS & REPAIR	1,699	1,406	1,667	1,399	1,850	1,896	1,943	1,992
105-1411-6411-5020-1-05020-000000 - ACTY - SUPPLIES	17,121	9,320	15,828	17,399	23,000	18,890	19,551	20,236
105-1411-6412-5020-1-05020-000000 - ACTY - SUPPLIES TECH REL	564	337	45	156				
105-1411-6431-5020-1-05020-000000 - ACTY - TEXTBOOKS & REPAIR	135		6,063					
105-2222-6441-5020-1-05020-000000 - ACTY - LIBRARY BOOKS & REPAIR	1,653	2,457		6,048	6,000	4,928	5,100	5,279
6500 - Capital Outlay	651							
105-1411-6542-5020-1-05020-000000 - ACTY - STUDENT EQUIPMENT	651							
05040 - ENGLISH LANDING ELEMENTARY	64,136	62,712	50,340	50,792	61,666	59,063	60,811	62,610
6100 - Salaries				855				
105-1411-6131-5040-1-05040-000000 - ACTY - CERT SAL BEYSCHDAY - EL				855				
6200 - Employee Benefits				146				
105-1411-6211-5040-1-05040-000000 - ACTY - TCHR RETIRE				134				
105-1411-6232-5040-1-05040-000000 - ACTY - MEDICARE				12				
6300 - Purchased Services	11,300	9,033	5,890	6,015	18,658	18,108	18,678	19,264
101-1111-6319-5040-1-05040-000000 - PROFESSIONAL SVCS		25	200	51				
101-1111-6332-5040-1-05040-000000 - REPAIRS AND MAINTENANCE	85	1,612	850	598	600	618	637	656
101-1111-6337-5040-1-05040-000000 - COPIER SVCS	5,254	4,926	2,526	3,679	6,000	6,180	6,365	6,556
101-1111-6343-5040-1-05040-000000 - OUT OF DIST TRAVEL	0	0	0	0	1,200	1,236	1,273	1,311
101-1111-6361-5040-1-05040-000000 - COMMUNICATION SERVICES	86	159	572	238	400	412	424	437
101-1111-6363-5040-1-05040-000000 - PRINTED FORMS	176	428	646	819	1,000	1,030	1,061	1,093

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1111-6391-5040-1-05040-000000 - MISC PURCHASED SVCS	0	0	246	0	200	206	212	218
101-1111-6391-5040-1-05040-320000 - FIELD TRIP ENTRY EL [Fee]	2,570	860	0	0	3,058	3,150	3,245	3,342
105-1411-6319-5040-1-05040-000000 - ACTY - PROF SVCS			850					
105-1411-6332-5040-1-05040-000000 - ACTY - REPAIR AND MAINTENANCE	0	0	0	0	200	170	176	182
105-1411-6343-5040-1-05040-000000 - ACTY - OUT OF DIST TRAVEL NONPUPIL	0	0	0	0	1,000	851	881	912
105-1411-6343-5040-1-05040-000004 - ACTY - LOCAL TRAVEL - NONPUPIL	360	50	0	0	500	426	441	456
105-1411-6371-5040-1-05040-000000 - ACTY - DUES & MEMBERSHIPS	153	153	0	302	200	170	176	182
105-1411-6391-5040-1-05040-000000 - ACTY - MISC PURCHASED SVCS	99	104	0	328	300	255	264	273
105-2551-6342-5040-1-05040-000000 - EL CONTRACTED PUPIL - NON-RTE TRANSP	2,517	717	0	0	4,000	3,404	3,523	3,646
6400 - Supplies and Materials	51,054	50,083	44,450	43,776	42,008	40,104	41,252	42,434
101-1111-6411-5040-1-05040-000000 - SUPPLIES - OFFICE	17,005	20,283	8,464	11,968	10,354	10,613	10,878	11,150
101-1111-6411-5040-1-05040-000001 - SUPPLIES - 1ST GR	551	675	567	613	592	607	622	638
101-1111-6411-5040-1-05040-000002 - SUPPLIES - 2ND GR	554	406	491	488	615	630	646	662
101-1111-6411-5040-1-05040-000003 - SUPPLIES - 3RD GR	464	590	548	504	690	707	725	743
101-1111-6411-5040-1-05040-000004 - SUPPLIES - 4TH GR	686	467	586	499	585	600	615	630
101-1111-6411-5040-1-05040-000005 - SUPPLIES - 5TH GR	545	679	437	521	548	562	576	590
101-1111-6411-5040-1-05040-000006 - SUPPLIES - KDG	788	581	572	549	540	554	568	582
101-1111-6411-5040-1-05040-000008 - SUPPLIES - SPED		623	214	513	525	538	551	565
101-1111-6411-5040-1-05040-000010 - SUPPLIES - ART	1,182	963	1,028	1,030	1,019	1,044	1,070	1,097
101-1111-6411-5040-1-05040-000011 - SUPPLIES - MUSIC	598	737	669	627	679	696	713	731
101-1111-6411-5040-1-05040-000012 - SUPPLIES - PE	767	765	677	684	680	697	714	732
101-1111-6411-5040-1-05040-000013 - SUPPLIES - SOCIAL WORKER	0	111	99	0	102	105	108	111
101-1111-6411-5040-1-05040-000014 - SUPPLIES - RECOVERY RM	132	181	151	40	153	157	161	165
101-1111-6411-5040-1-05040-000015 - SUPPLIES - SPED ESSENTIAL SKILLS				307	262	269	276	283
101-1111-6411-5040-1-05040-000018 - SUPPLIES - RECESS	231	260	115	164	227	233	239	245
101-1111-6411-5040-1-05040-000019 - SUPPLIES - GIFTED					262	269	276	283
101-1111-6411-5040-1-05040-000020 - SUPPLIES - SPEECH	244	350	312	119	210	215	220	226
101-1111-6411-5040-1-05040-000024 - SUPPLIES - ESL	259	349	337	257	525	538	551	565
101-1111-6411-5040-1-05040-000026 - SUPPLIES - PBIS				2,563	3,000	3,075	3,152	3,231
101-1111-6412-5040-1-05040-000000 - SUPPLIES TECH REL	1,485	860	3,099	690	2,000	2,050	2,101	2,154
101-1111-6431-5040-1-05040-000000 - TEXTBOOKS & REPAIR	0	104	121	230	200	205	210	215
101-1111-6431-5040-1-05040-000011 - TEXTBOOKS & REPAIR - MUSIC	119							
101-1251-6411-5040-1-05040-000021 - SUPPLIES - INTERVENTION SPEC	156	134	142	89	153	157	161	165
101-2122-6411-5040-1-05040-000000 - GUIDANCE - SUPPLIES	142	175	178	162	153	157	161	165
101-2222-6411-5040-1-05040-000017 - MEDIA - SUPPLIES	930	360	1,074	334	500	513	526	539
101-2222-6441-5040-1-05040-000000 - MEDIA - LIBRARY BOOKS & REPAIR	123	0	305	452	384	394	404	414
101-2222-6451-5040-1-05040-000000 - MEDIA - RESOURCE MATERIALS	0	0	0	0	50	51	52	53
105-1411-6411-5040-1-05040-000000 - ACTY - EL - SUPPLIES	18,435	17,174	17,353	17,758	8,000	6,809	7,048	7,295
105-1411-6412-5040-1-05040-000000 - ACTY - SUPPLIES TECH REL	2,670	3,256	3,627	2,615	4,000	3,404	3,523	3,646
105-1411-6431-5040-1-05040-000000 - ACTY - TEXTBOOKS & REPAIR	1,290	0	2,584	0	3,000	2,553	2,643	2,735
105-1411-6451-5040-1-05040-000000 - ACTY - RESOURCE MATERIALS - OFFICE BGT	0	0	0	0				
105-2222-6412-5040-1-05040-000000 - ACTY - MEDIA - SUPPLIES TECH REL	763	0	0	0	1,000	851	881	912
105-2222-6441-5040-1-05040-000000 - ACTY - LIBRARY BOOKS & REPAIR	936	0	701	0	1,000	851	881	912
6500 - Capital Outlay	1,782	3,595	0	0	1,000	851	881	912
105-1411-6541-5040-1-05040-000000 - ACTY - EQUIPMENT	0	3,181	0	0				
105-1411-6542-5040-1-05040-000000 - ACTY - STUDENT EQUIPMENT	0	0	0	0	1,000	851	881	912
404-1111-6541-5040-1-05040-000000 - REGULAR EQUIPMENT	1,782	415	0					
05060 - PRAIRIE POINT ELEMENTARY	59,020	58,867	46,960	50,458	52,347	52,193	53,703	55,258
6300 - Purchased Services	11,237	13,445	8,216	8,886	13,033	13,044	13,454	13,878
101-1111-6332-5060-1-05060-000000 - REPAIRS AND MAINTENANCE	0							
101-1111-6337-5060-1-05060-000000 - COPIER SVCS	4,412	4,823	4,475	2,737	4,000	4,120	4,244	4,371
101-1111-6343-5060-1-05060-000000 - OUT OF DIST TRAVEL	0	1,388						
101-1111-6343-5060-1-05060-000004 - LOCAL TRAVEL	225	0		269				
101-1111-6361-5060-1-05060-000000 - COMMUNICATION SERVICES	78	1,020	730	298	300	309	318	328
101-1111-6363-5060-1-05060-000000 - PRINTED FORMS	0	43	291	704	500	515	530	546
101-1111-6371-5060-1-05060-000000 - DUES & MEMBERSHIPS	505	99	69	87	200	206	212	218
101-1111-6391-5060-1-05060-000000 - MISC PURCHASED SVCS			65	0	300	309	318	328
101-1111-6391-5060-1-05060-320000 - FIELD TRIP ENTRY PP [Fee]	1,686	1,073	0	0	2,883	2,969	3,058	3,150
101-2551-6342-5060-1-05060-322551 - NON-RTE TRANSP PP [Fee]				0	800	824	849	874
105-1411-6312-5060-1-05060-000000 - ACTY - INSTRUCTNL IMPROVE SVCS	0	0	0	0	2,750	2,575	2,665	2,759
105-1411-6319-5060-1-05060-000000 - ACTY - PROFESSIONAL SVCS		2,764		1,537				
105-1411-6343-5060-1-05060-000004 - ACTY - LOCAL TRAVEL - NONPUPIL	250	0	0	0	800	749	775	802
105-1411-6363-5060-1-05060-000000 - ACTY - PRINTING & BINDING			2,165	1,963				
105-1411-6371-5060-1-05060-000000 - ACTY - DUES & MEMBERSHIPS	387	30	0	0	200	187	194	201
105-1411-6391-5060-1-05060-000000 - ACTY - MISC PURCHASED SVCS	1,807	1,239	421	1,291	300	281	291	301
105-2551-6342-5060-1-05060-000000 - PP CONTRACTED PUPIL - NON-RTE TRANSP	1,887	967						
6400 - Supplies and Materials	43,696	40,630	38,744	41,572	39,314	39,149	40,249	41,380
101-1111-6411-5060-1-05060-000000 - SUPPLIES - OFFICE	11,106	10,867	11,853	10,983	9,897	10,144	10,398	10,658
101-1111-6411-5060-1-05060-000001 - SUPPLIES - 1ST GR	900	918	1,062	1,394	854	875	897	919
101-1111-6411-5060-1-05060-000002 - SUPPLIES - 2ND GR	1,285	883	1,036	1,254	714	732	750	769
101-1111-6411-5060-1-05060-000003 - SUPPLIES - 3RD GR	1,184	1,071	1,102	883	1,036	1,062	1,089	1,116
101-1111-6411-5060-1-05060-000004 - SUPPLIES - 4TH GR	1,254	1,118	1,146	787	1,092	1,119	1,147	1,176
101-1111-6411-5060-1-05060-000005 - SUPPLIES - 5TH GR	1,126	812	970	694	1,134	1,162	1,191	1,221
101-1111-6411-5060-1-05060-000006 - SUPPLIES - KDG	707	1,026	1,011	1,002	1,022	1,048	1,074	1,101
101-1111-6411-5060-1-05060-000008 - SUPPLIES - SPED		1,654	826	1,301	1,300	1,333	1,366	1,400
101-1111-6411-5060-1-05060-000010 - SUPPLIES - ART	1,419	938	842	991	854	875	897	919
101-1111-6411-5060-1-05060-000011 - SUPPLIES - MUSIC	633	855	722	593	854	875	897	919
101-1111-6411-5060-1-05060-000012 - SUPPLIES - PE	588	890	861	854	854	875	897	919
101-1111-6411-5060-1-05060-000013 - SUPPLIES - SOCIAL WORKER	121	68	260	207	500	513	526	539
101-1111-6411-5060-1-05060-000020 - SUPPLIES - SPEECH			624	1,111	1,300	1,333	1,366	1,400

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1111-6411-5060-1-05060-000022 - SUPPLIES - RECOVERY RM	191	57	199	429	479	491	503	516
101-1111-6411-5060-1-05060-000024 - SUPPLIES - ESL	199	37	398	489	500	513	526	539
101-1111-6412-5060-1-05060-000000 - SUPPLIES TECH REL	1,572	432	3,273	717	500	513	526	539
101-1111-6431-5060-1-05060-000000 - TEXTBOOKS & REPAIR - OFFICE BUDGET	0	131	73	841	1,120	1,148	1,177	1,206
101-1111-6431-5060-1-05060-000008 - TEXTBOOKS - SPED		52						
101-1251-6411-5060-1-05060-000000 - SUPPLIES - INTERVENTION SPEC	217	445	98	353	600	615	630	646
101-2122-6411-5060-1-05060-000000 - GUIDANCE - SUPPLIES	208	488	400	323	500	513	526	539
101-2122-6431-5060-1-05060-000000 - GUIDANCE - TEXTBOOKS & REPAIR	0	624						
101-2222-6411-5060-1-05060-000000 - MEDIA - SUPPLIES	481	562	1,143	731	854	875	897	919
101-2222-6441-5060-1-05060-000000 - MEDIA - LIBRARY BOOKS & REPAIR	819	373	927	483	400	410	420	431
101-2222-6451-5060-1-05060-000000 - MEDIA - RESOURCE MATERIALS	115							
105-1411-6411-5060-1-05060-000000 - ACTY - SUPPLIES	15,699	15,092	8,899	15,000	9,000	8,427	8,722	9,028
105-1411-6412-5060-1-05060-000000 - ACTY - SUPPLIES TECH REL	38	585	99	152	500	468	484	501
105-1411-6431-5060-1-05060-000000 - ACTY - TEXTBOOKS & REPAIR	3,832	654	922					
105-2222-6441-5060-1-05060-000000 - ACTY - LIBRARY BOOKS & REPAIR	0	0	0	0	3,450	3,230	3,343	3,460
6500 - Capital Outlay	4,087	4,792						
105-1411-6541-5060-1-05060-000000 - ACTY - EQUIPMENT	4,087	4,792						
05080 - HAWTHORN ELEMENTARY	77,412	65,878	44,102	57,054	63,808	65,708	67,678	69,707
6300 - Purchased Services	20,506	10,011	5,450	6,276	16,843	17,377	17,931	18,502
101-1111-6332-5080-1-05080-000000 - REPAIRS AND MAINTENANCE	0	159	0	213	350	361	372	383
101-1111-6334-5080-1-05080-000000 - EQUIPMENT RENTAL - HW		95		50				
101-1111-6337-5080-1-05080-000000 - COPIER SVCS	4,250	4,012	3,477	2,290	5,500	5,665	5,835	6,010
101-1111-6343-5080-1-05080-000000 - OUT OF DIST TRAVEL	155	0	0	193	550	567	584	602
101-1111-6343-5080-1-05080-000004 - LOCAL TRAVEL	0	0	0	0	550	567	584	602
101-1111-6361-5080-1-05080-000000 - COMMUNICATION SERVICES	54	108	146	83	300	309	318	328
101-1111-6363-5080-1-05080-000000 - PRINTED FORMS	287	668	637	455	450	464	478	492
101-1111-6391-5080-1-05080-000000 - MISC PURCHASED SVCS		140						
101-1111-6391-5080-1-05080-320000 - FIELD TRIP ENTRY HW [Fee]	1,390	1,202	0	0	1,539	1,585	1,633	1,682
101-2551-6342-5080-1-05080-322551 - NON-RTE TRANSP HW [Fee]	389	523	0	0	1,539	1,585	1,633	1,682
105-1411-6312-5080-1-05080-000000 - ACTY - INSTRUCTNL IMPROVE SVCS	0	0						
105-1411-6319-5080-1-05080-000000 - ACTY - PROF SVCS		550	0	1,155	600	621	643	665
105-1411-6332-5080-1-05080-000000 - ACTY - REPAIR AND MAINTENANCE	140	280	0	188	500	517	535	554
105-1411-6334-5080-1-05080-000000 - ACTY - EQUIPMENT RENTAL - HW		665	1,190	967	1,140	1,179	1,220	1,263
105-1411-6343-5080-1-05080-000000 - ACTY - OUT OF DIST TRAVEL HW	0	0	0	0	350	362	375	388
105-1411-6343-5080-1-05080-000004 - ACTY - LOCAL TRAVEL - NONPUPIL	225	0	0	407	300	310	321	332
105-1411-6363-5080-1-05080-000000 - ACTY - PRINTING & BINDING				275				
105-1411-6371-5080-1-05080-000000 - ACTY - DUES & MEMBERSHIPS	0	30	0	0	225	233	241	249
105-1411-6391-5080-1-05080-000000 - ACTY - MISC PURCHASED SVCS	11,540	986						
105-2551-6342-5080-1-05080-000000 - HW CONTRACTED PUPIL - NON-RTE TRANSP	2,076	593	0	0	2,950	3,052	3,159	3,270
6400 - Supplies and Materials	56,906	55,867	38,652	50,778	46,965	48,331	49,747	51,205
101-1111-6411-5080-1-05080-000000 - SUPPLIES - OFFICE	16,597	16,870	14,869	17,434	10,833	11,104	11,382	11,667
101-1111-6411-5080-1-05080-000001 - SUPPLIES - 1ST GR	881	773	758	337	948	972	996	1,021
101-1111-6411-5080-1-05080-000002 - SUPPLIES - 2ND GR	599	455	524	588	852	873	895	917
101-1111-6411-5080-1-05080-000003 - SUPPLIES - 3RD GR	691	341	91	568	1,104	1,132	1,160	1,189
101-1111-6411-5080-1-05080-000004 - SUPPLIES - 4TH GR	920	986	982	688	864	886	908	931
101-1111-6411-5080-1-05080-000005 - SUPPLIES - 5TH GR	707	810	719	1,147	792	812	832	853
101-1111-6411-5080-1-05080-000006 - SUPPLIES - KDG	852	934	984	478	912	935	958	982
101-1111-6411-5080-1-05080-000008 - SUPPLIES - SPED		579	550	872	1,575	1,614	1,654	1,695
101-1111-6411-5080-1-05080-000010 - SUPPLIES - ART	1,440	1,253	1,257	1,120	1,231	1,262	1,294	1,326
101-1111-6411-5080-1-05080-000011 - SUPPLIES - MUSIC	512	574	526	609	570	584	599	614
101-1111-6411-5080-1-05080-000012 - SUPPLIES - PE	824	744	818	723	684	701	719	737
101-1111-6411-5080-1-05080-000013 - SUPPLIES - SOCIAL WORKER	89	155	178	159	200	205	210	215
101-1111-6411-5080-1-05080-000018 - SUPPLIES - SPED FUNCTIONAL		765	964	401	700	718	736	754
101-1111-6411-5080-1-05080-000022 - SUPPLIES - RECOVERY RM	88	72	144	139	150	154	158	162
101-1111-6411-5080-1-05080-000025 - SUPPLIES - RECESS	87	118	608	109	150	154	158	162
101-1111-6411-5080-1-05080-320000 - SUPPLIES - FIELD TRIPS [Fee]	0							
101-1111-6412-5080-1-05080-000000 - SUPPLIES TECH REL	3,304	1,408	1,969	1,858	3,300	3,383	3,468	3,555
101-1111-6431-5080-1-05080-000000 - TEXTBOOKS & REPAIR	847	846	5,405	1,892				
101-1111-6431-5080-1-05080-000003 - TEXTBOOKS & REPAIR - 3RD GR	336							
101-1251-6411-5080-1-05080-000021 - SUPPLIES - INTERVENTION SPEC	167	237	0	205	250	256	262	269
101-1251-6431-5080-1-05080-000021 - TEXTBOOKS & REPAIR - INTERVENTION SPEC	132							
101-2122-6411-5080-1-05080-000000 - GUIDANCE - SUPPLIES	137	61	50	48	200	205	210	215
101-2222-6411-5080-1-05080-000000 - MEDIA - SUPPLIES	191	192	200	181	200	205	210	215
101-2222-6441-5080-1-05080-000000 - MEDIA - LIBRARY BOOKS & REPAIR	1,318	1,285	1,290	1,286	1,300	1,333	1,366	1,400
105-1411-6411-5080-1-05080-000000 - ACTY - SUPPLIES	25,185	26,079	5,613	19,493	15,150	15,671	16,219	16,786
105-1411-6412-5080-1-05080-000000 - ACTY - SUPPLIES TECH REL	612	204	0	443	2,000	2,069	2,141	2,216
105-1411-6451-5080-1-05080-000000 - ACTY - RESOURCE MATERIALS	0	0						
105-2222-6411-5080-1-05080-000000 - ACTY - MEDIA - SUPPLIES	0	0						
105-2222-6412-5080-1-05080-000000 - ACTY - MEDIA - SUPPLIES TECH REL	0	0						
105-2222-6441-5080-1-05080-000000 - ACTY - LIBRARY BOOKS & REPAIR	391	126	151	0	3,000	3,103	3,212	3,324
6500 - Capital Outlay	0							
105-1411-6541-5080-1-05080-000000 - ACTY - EQUIPMENT	0							
05090 - TIFFANY RIDGE ELEMENTARY	83,635	58,092	48,254	87,631	70,826	67,420	69,401	71,441
6100 - Salaries	200	5,800	800	3,610	2,900	2,450	2,536	2,625
101-1111-6161-5090-1-05090-000000 - ELEM - PT CLASS SALARY	200							
105-1411-6131-5090-1-05090-000000 - ACTY - CERT SAL BEYSCHDAY - TR		5,600	800	3,610	2,900	2,450	2,536	2,625
105-1411-6165-5090-1-05090-000000 - ACTY - CLASS SALARY BEYSCHDAY		200						
6200 - Employee Benefits	29	1,024	136	628	575	485	502	521
101-1111-6221-5090-1-05090-000000 - ELEM - NON-TCHR RETIRE	14							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1111-6231-5090-1-05090-000000 - ELEM - SOC SEC	12							
101-1111-6232-5090-1-05090-000000 - ELEM - MEDICARE	3							
105-1411-6211-5090-1-05090-000000 - ACTY - TCHR RETIRE		829	124	568	475	401	415	430
105-1411-6221-5090-1-05090-000000 - ACTY - NON-TCHR RETIRE		65		6	25	21	22	23
105-1411-6231-5090-1-05090-000000 - ACTY - SOC SEC		47		5	25	21	22	23
105-1411-6232-5090-1-05090-000000 - ACTY - MEDICARE		82	11	49	50	42	43	45
6300 - Purchased Services	13,828	11,551	6,662	6,306	13,266	12,880	13,285	13,702
101-1111-6319-5090-1-05090-000000 - PROFESSIONAL SVCS			249	564	500	515	530	546
101-1111-6332-5090-1-05090-000000 - REPAIRS AND MAINTENANCE	891	930	818	1,010	1,275	1,313	1,352	1,393
101-1111-6337-5090-1-05090-000000 - COPIER SVCS	3,854	4,256	3,036	3,007	3,000	3,090	3,183	3,278
101-1111-6343-5090-1-05090-000004 - LOCAL TRAVEL	86	251	0	0	100	103	106	109
101-1111-6361-5090-1-05090-000000 - COMMUNICATION SERVICES	265	471	195	243	275	283	291	300
101-1111-6363-5090-1-05090-000000 - PRINTED FORMS	342	516	543	538	475	489	504	519
101-1111-6391-5090-1-05090-000000 - MISC PURCHASED SVCS		-48	300					
101-1111-6391-5090-1-05090-320000 - FIELD TRIP ENTRY TR [Fee]	1,195	642	0	359	1,708	1,759	1,812	1,866
101-2551-6342-5090-1-05090-322551 - NON-RTE TRANSP TR [Fee]	253	672	0	0	1,708	1,759	1,812	1,866
105-1111-6319-5090-1-05090-000000 - ACTY - PROF SVCS		1,700						
105-1411-6319-5090-1-05090-000000 - ACTY - PROFESSIONAL SVCS				192	200	169	175	181
105-1411-6332-5090-1-05090-000010 - ACTY - REPAIRS & MAINTENANCE - ART			244					
105-1411-6343-5090-1-05090-000000 - ACTY - OUT OF DIST TRAVEL		661		300	300	253	262	271
105-1411-6343-5090-1-05090-000004 - ACTY - LOCAL TRAVEL - NONPUPIL	335	0	0	0	200	169	175	181
105-1411-6363-5090-1-05090-000000 - ACTY - PRINTING & BINDING			1,277	0	1,525	1,288	1,333	1,380
105-1411-6391-5090-1-05090-000000 - ACTY - MISC PURCHASED SVCS	4,007	500	0	93	1,000	845	875	906
105-2222-6319-5090-1-05090-000000 - ACTY - PROF SVCS		1,000						
105-2551-6342-5090-1-05090-000000 - ACTY - NON-RTE TRANSP	2,600	0	0	0	1,000	845	875	906
6400 - Supplies and Materials	68,302	39,718	40,656	77,087	54,085	51,605	53,078	54,593
101-1111-6411-5090-1-05090-000000 - SUPPLIES	11,085	12,011	12,775	11,939	12,902	13,225	13,556	13,895
101-1111-6411-5090-1-05090-000001 - SUPPLIES - 1ST GR	767	1,171	1,226	2,756	1,275	1,307	1,340	1,374
101-1111-6411-5090-1-05090-000002 - SUPPLIES - 2ND GR	929	1,252	1,122	928	1,170	1,199	1,229	1,260
101-1111-6411-5090-1-05090-000003 - SUPPLIES - 3RD GR	1,738	1,127	892	969	1,380	1,415	1,450	1,486
101-1111-6411-5090-1-05090-000004 - SUPPLIES - 4TH GR	912	1,221	1,269	1,304	1,185	1,215	1,245	1,276
101-1111-6411-5090-1-05090-000005 - SUPPLIES - 5TH GR	551	215	635	1,737	1,245	1,276	1,308	1,341
101-1111-6411-5090-1-05090-000006 - SUPPLIES - KDG	1,224	1,148	1,245	1,315	1,335	1,368	1,402	1,437
101-1111-6411-5090-1-05090-000008 - SUPPLIES - SPED		1,144	1,625	1,035	2,660	2,727	2,795	2,865
101-1111-6411-5090-1-05090-000010 - SUPPLIES - ART	2,345	1,881	1,734	2,148	1,897	1,944	1,993	2,043
101-1111-6411-5090-1-05090-000011 - SUPPLIES - MUSIC	552	390	760	737	647	663	680	697
101-1111-6411-5090-1-05090-000012 - SUPPLIES - PE	982	1,046	999	1,145	1,012	1,037	1,063	1,090
101-1111-6411-5090-1-05090-000022 - SUPPLIES - RECOVERY RM	75	318	192	338	300	308	316	324
101-1111-6411-5090-1-05090-000025 - SUPPLIES - RECESS	243	1,483	291	338	300	308	316	324
101-1111-6411-5090-1-05090-000099 - SUPPLIES - SPECIAL PROJECT	480							
101-1111-6412-5090-1-05090-000000 - SUPPLIES TECH REL	11,111	1,229	3,901	722	2,675	2,742	2,811	2,881
101-1111-6412-5090-1-05090-000004 - TECH SUPPLIES - 4TH GR			8					
101-1111-6412-5090-1-05090-000005 - SUPPLIES TECH REL - 5TH GR		120	190					
101-1111-6412-5090-1-05090-000008 - TECH RELATED SUPPLIES - SPED		377						
101-1111-6412-5090-1-05090-000011 - SUPPLIES TECH REL - MUSIC	260	150	149	197	175	179	183	188
101-1111-6431-5090-1-05090-000000 - TEXTBOOKS & REPAIR - OFFICE BUDGET				2,774				
101-1111-6431-5090-1-05090-000001 - TEXTBOOKS & REPAIR - 1ST GR			51	194				
101-1111-6431-5090-1-05090-000002 - TEXTBOOKS & REPAIR - 2ND GR	87	91		442				
101-1111-6431-5090-1-05090-000003 - TEXTBOOKS & REPAIR - 3RD GR		162	285	376				
101-1111-6431-5090-1-05090-000004 - TEXTBOOKS & REPAIR - 4TH GR	992	226						
101-1111-6431-5090-1-05090-000005 - TEXTBOOKS & REPAIR - 5TH GR	676	1,176	595	143				
101-1111-6431-5090-1-05090-000006 - TEXTBOOKS & REPAIR - KDG		150		241				
101-1111-6431-5090-1-05090-000008 - TEXTBOOKS & REPAIR - SPED		141						
101-1111-6431-5090-1-05090-000011 - TEXTBOOKS & REPAIR - MUSIC	156	495	0	211	190	195	200	205
101-1251-6411-5090-1-05090-000021 - SUPPLIES - INTERVENTION SPEC	149	78	779	190	150	154	158	162
101-2122-6411-5090-1-05090-000000 - GUIDANCE - SUPPLIES	74	539	500	497	506	519	532	545
101-2122-6431-5090-1-05090-000000 - GUIDANCE - TEXTBOOKS & REPAIR				75				
101-2222-6411-5090-1-05090-000000 - MEDIA - SUPPLIES	144	104	501	1,056	506	519	532	545
101-2222-6412-5090-1-05090-000000 - MEDIA - SUPPLIES TECH REL	0	136	298	488	300	308	316	324
101-2222-6441-5090-1-05090-000000 - MEDIA - LIBRARY BOOKS & REPAIR	929	1,576	962	495	1,000	1,025	1,051	1,077
105-1411-6411-5090-1-05090-000000 - ACTY - SUPPLIES	19,696	6,081	6,665	36,020	16,163	13,654	14,133	14,628
105-1411-6411-5090-1-05090-000010 - ACTY - SUPPLIES - ART			241	0	687	580	600	621
105-1411-6411-5090-1-05090-000015 - ACTY - SUPPLIES - LIBRARY			402	5,624	725	612	633	655
105-1411-6411-5090-1-05090-000018 - ACTY - SUPPLIES - STUCO			0	0	300	253	262	271
105-1411-6412-5090-1-05090-000000 - ACTY - SUPPLIES TECH REL	11,924	2,107	25	41	1,000	845	875	906
105-1411-6412-5090-1-05090-000015 - ACTY - SUPPLIES TECH REL - LIBRARY				166				
105-1411-6431-5090-1-05090-000000 - ACTY - TEXTBOOKS & REPAIR	63	313	300	94	1,000	845	875	906
105-1411-6451-5090-1-05090-000000 - ACTY - RESOURCE MATERIALS - MEDIA CTR		0	0	0	150	127	131	136
105-2222-6441-5090-1-05090-000000 - ACTY - LIBRARY BOOKS & REPAIR	156	61	39	352	1,250	1,056	1,093	1,131
6500 - Capital Outlay	1,276							
404-1111-6542-5090-1-05090-000000 - STUDENT EQUIPMENT INSTRUCTIONAL	1,276							
05095 - HOPEWELL ELEMENTARY	19,857	76,990	53,729	48,495	53,226	53,213	54,739	56,310
6300 - Purchased Services	1,535	7,893	4,494	14,387	17,108	17,365	17,895	18,443
101-1111-6319-5095-1-05095-000000 - PROFESSIONAL SVCS			179	7,577	1,000	1,030	1,061	1,093
101-1111-6337-5095-1-05095-000000 - COPIER SVCS		3,654	3,600	2,409	3,500	3,605	3,713	3,824
101-1111-6343-5095-1-05095-000000 - OUT OF DIST TRAVEL	1,326	726	0	0	6,000	6,180	6,365	6,556
101-1111-6343-5095-1-05095-000004 - LOCAL TRAVEL		593	0	323	500	515	530	546
101-1111-6361-5095-1-05095-000000 - COMMUNICATION SERVICES	131	141	202	88	250	258	266	274
101-1111-6363-5095-1-05095-000000 - PRINTED FORMS		1,225	420	243	300	309	318	328
101-1111-6391-5095-1-05095-320000 - FIELD TRIP ENTRY HP [Fee]		628	0	1,695	3,308	3,407	3,509	3,614

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2551-6342-5095-1-05095-322551 - NON-RTE TRANSP HP [Fee]	78							
105-1411-6319-5095-1-05095-000000 - ACTY - PROFESSIONAL SVCS		0	0	0	500	458	474	491
105-1411-6391-5095-1-05095-000000 - ACTY - MISC PURCHASED SVCS				2,052				
105-1411-6391-5095-1-05095-000019 - ACTY - MISC PURCHASED SVCS - FIELD TRIP		0	0	0	750	687	711	736
105-2551-6342-5095-1-05095-000000 - HP CONTRACTED PUPIL - NON-RTE TRANSP		927	92	0	1,000	916	948	981
6400 - Supplies and Materials	16,188	69,097	44,585	34,108	36,118	35,848	36,844	37,867
101-1111-6411-5095-1-05095-000000 - SUPPLIES - OFFICE	16,188	19,056	18,073	14,296	8,308	8,516	8,729	8,947
101-1111-6411-5095-1-05095-000001 - SUPPLIES - 1ST GR		833	812	916	720	738	756	775
101-1111-6411-5095-1-05095-000002 - SUPPLIES - 2ND GR		90	714	810	960	984	1,009	1,034
101-1111-6411-5095-1-05095-000003 - SUPPLIES - 3RD GR		286	608	719	860	882	904	927
101-1111-6411-5095-1-05095-000004 - SUPPLIES - 4TH GR		41	407	632	650	666	683	700
101-1111-6411-5095-1-05095-000005 - SUPPLIES - 5TH GR		277	725	695	910	933	956	980
101-1111-6411-5095-1-05095-000006 - SUPPLIES - KDG		816	853	996	800	820	841	862
101-1111-6411-5095-1-05095-000008 - SUPPLIES - SPED		1,689	577	1,739	2,275	2,332	2,390	2,450
101-1111-6411-5095-1-05095-000010 - SUPPLIES - ART		9,227	1,497	1,371	1,470	1,507	1,545	1,584
101-1111-6411-5095-1-05095-000011 - SUPPLIES - MUSIC		8,870	428	542	735	753	772	791
101-1111-6411-5095-1-05095-000012 - SUPPLIES - PE		7,414	747	506	490	502	515	528
101-1111-6411-5095-1-05095-000013 - SUPPLIES - SOCIAL WORKER			272	325	300	308	316	324
101-1111-6411-5095-1-05095-000022 - SUPPLIES - RECOVERY ROOM			176	154	200	205	210	215
101-1111-6411-5095-1-05095-000025 - SUPPLIES - RECESS		1,004	463	260	300	308	316	324
101-1111-6412-5095-1-05095-000000 - SUPPLIES TECH REL		2,108	997	1,413	1,500	1,538	1,576	1,615
101-1111-6431-5095-1-05095-000000 - TEXTBOOKS & REPAIR - OFFICE BUDGET		311	1,238	332	2,500	2,563	2,627	2,693
101-1111-6431-5095-1-05095-000011 - TEXTBOOKS & REPAIR - MUSIC		0	0	0				
101-1251-6411-5095-1-05095-000000 - SUPPLIES - INTERVENTION SPEC		0	193	214	200	205	210	215
101-2122-6411-5095-1-05095-000000 - GUIDANCE - SUPPLIES		1,000	39	283	300	308	316	324
101-2222-6411-5095-1-05095-000000 - MEDIA - SUPPLIES		3,534	808	503	490	502	515	528
101-2222-6441-5095-1-05095-000000 - MEDIA - LIBRARY BOOKS & REPAIR		0	996	1,440	1,400	1,435	1,471	1,508
101-2222-6451-5095-1-05095-000000 - RESOURCE MATERIALS FOR LIBRARY		0	0					
105-1411-6411-5095-1-05095-000000 - ACTY - SUPPLIES		9,995	12,168	5,014	8,750	8,012	8,292	8,582
105-1411-6411-5095-1-05095-000015 - ACTY - SUPPLIES - LIBRARY		1,753						
105-1411-6412-5095-1-05095-000000 - ACTY - SUPPLIES TECH REL				948				
105-1411-6412-5095-1-05095-000015 - ACTY - SUPPLIES TECH REL - LIBRARY		795	1,794	0	2,000	1,831	1,895	1,961
6500 - Capital Outlay	2,134		4,651					
105-1411-6531-5095-1-05095-000000 - ACTY - OUTDOOR/LAND IMPROVEMENTS			3,415					
404-1111-6541-5095-1-05095-000000 - REGULAR EQUIPMENT	2,134		1,236					
07500 - GERNER EARLY CHILDHOOD EDUCATION CENTER	29,761	26,494	16,865	13,704	7,250	10,350	10,712	11,087
6300 - Purchased Services	666	2,049						
105-3512-6343-7500-1-07500-000004 - ACTY - ECEC LOCAL TRAVEL	411	17						
105-3512-6363-7500-1-07500-000000 - ACTY - ECEC PRINTING		76						
105-3512-6391-7500-1-07500-000000 - ACTY - ECEC MISC PURCHASED SVCS	255	1,956						
6400 - Supplies and Materials	22,603	24,445	16,865	13,704	7,250	10,350	10,712	11,087
105-3512-6411-7500-1-07500-000000 - ACTY - ECEC SUPPLIES	22,508	14,196	15,642	12,906	6,500	9,279	9,604	9,940
105-3512-6412-7500-1-07500-000000 - ACTY - ECEC SUPPLIES TECH REL	95	10,249	657	665	750	1,071	1,108	1,147
105-3512-6431-7500-1-07500-000000 - ACTY - ECEC TEXTBOOKS			566	133				
6500 - Capital Outlay	6,492							
105-3512-6531-7500-1-07500-000000 - ACTY - OUTDOOR/LAND IMPROVEMENTS	6,492							
09000 - DISTRICT OFFICE	1,504	1,902	520	2,219	2,100	290	300	311
6300 - Purchased Services	0							
105-1411-6361-1000-1-09000-000000 - ACTY - COMMUNICATION, POSTAGE - CO	0							
6400 - Supplies and Materials	1,504	1,902	520	2,219	2,100	290	300	311
105-1411-6411-1000-1-09000-000000 - ACTY - GENERAL SUPPLIES - CO	1,504	1,902		2,219	2,100	290	300	311
105-2529-6411-1000-1-09000-000000 - ACTY - GENERAL SUPPLIES - CO			520					
11001 - BUSINESS SERVICES	101,709,203	96,732,277	128,245,121	117,169,599	116,282,451	118,789,213	121,537,093	124,110,079
6100 - Salaries	62,167,780	64,596,504	62,692,651	66,337,943	73,910,072	76,122,213	78,212,922	80,164,991
101-1111-6151-4020-1-11001-000000 - FT CLASS SALARY - CH		30,327	30,714	32,821	34,708	35,749	36,732	37,650
101-1111-6151-4040-1-11001-000000 - FT CLASS SALARY - GR		25,028	25,709	27,721	29,315	30,194	31,024	31,800
101-1111-6151-4060-1-11001-000000 - FT CLASS SALARY - LC		12,167	21,464	23,898	25,272	26,030	26,746	27,415
101-1111-6151-4080-1-11001-000000 - FT CLASS SALARY - RE		29,708	29,661	31,332	33,134	34,128	35,067	35,944
101-1111-6151-5000-1-11001-000000 - FT CLASS SALARY - SE		26,130	27,427	23,086	24,413	25,145	25,836	26,482
101-1111-6151-5020-1-11001-000000 - FT CLASS SALARY - UC		30,380	31,717	35,502	37,543	38,669	39,732	40,725
101-1111-6151-5040-1-11001-000000 - FT CLASS SALARY - EL		24,618	24,960	30,267	32,007	32,967	33,874	34,721
101-1111-6151-5060-1-11001-000000 - FT CLASS SALARY - PP		30,201	29,702	33,432	35,354	36,415	37,416	38,351
101-1111-6151-5080-1-11001-000000 - FT CLASS SALARY - HW		24,686	21,957	23,438	24,786	25,530	26,232	26,888
101-1111-6151-5090-1-11001-000000 - FT CLASS SALARY - TR		21,916	17,681	18,587	19,656	20,246	20,803	21,323
101-1111-6151-5095-1-11001-000000 - FT CLASS SALARY - HP		28,776	26,695	25,981	27,475	28,299	29,077	29,804
101-1111-6151-6000-1-11001-000000 - FT CLASS SALARY - RJ		23,025	503	0				
101-1111-6152-4060-1-11001-000000 - INST AIDE SALARY - LC			3,984	0				
101-1111-6152-5060-1-11001-000000 - INST AIDE SALARY - PP			13,386	0				
101-1111-6152-5090-1-11001-000000 - INST AIDE SALARY - TR				28,366	29,926	30,824	31,672	32,464
101-1111-6152-5095-1-11001-000000 - INST AIDE SALARY - HP			12,494	0				
101-1111-6153-4020-1-11001-000000 - CLASS SUB SALARY - CH		391	0	495	520	533	550	568
101-1111-6153-4040-1-11001-000000 - CLASS SUB SALARY - GR		357	218	536	563	577	596	615
101-1111-6153-4060-1-11001-000000 - CLASS SUB SALARY - LC		752	115	83	87	89	92	95
101-1111-6153-4080-1-11001-000000 - CLASS SUB SALARY - RE		591	95	457	480	492	508	525
101-1111-6153-5000-1-11001-000000 - CLASS SUB SALARY - SE		1,323	816	553	581	596	615	635
101-1111-6153-5020-1-11001-000000 - CLASS SUB SALARY - UC		64	98	1,052	1,105	1,133	1,170	1,208
101-1111-6153-5040-1-11001-000000 - CLASS SUB SALARY - EL		64	595	1,089	1,143	1,172	1,210	1,249
101-1111-6153-5060-1-11001-000000 - CLASS SUB SALARY - PP		753	0					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1111-6153-5080-1-11001-000000 - CLASS SUB SALARY - HW		753	149	628	659	675	697	720
101-1111-6153-5090-1-11001-000000 - CLASS SUB SALARY - TR		149	529	579	608	623	643	664
101-1111-6153-5095-1-11001-000000 - CLASS SUB SALARY - HP		203	616	848	890	912	942	973
101-1111-6161-4020-1-11001-000000 - PT CLASS SALARY - CH		0						
101-1111-6161-4080-1-11001-000000 - PT CLASS SALARY - RE		0						
101-1111-6161-5040-1-11001-000000 - PT CLASS SALARY - EL		0						
101-1111-6161-5060-1-11001-000000 - PT CLASS SALARY - PP		0						
101-1111-6161-5090-1-11001-000000 - PT CLASS SALARY - TR		0						
101-1111-6161-5095-1-11001-000000 - PT CLASS SALARY - HP		0						
101-1111-6173-0000-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT	0	196	0	4,060	4,182	4,297	4,404	4,492
101-1111-6173-4020-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT			13,675	3,384	3,486	3,582	3,672	3,745
101-1111-6173-4040-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT	7,576		100					
101-1111-6173-4060-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT			200	2,673	2,753	2,829	2,900	2,958
101-1111-6173-4080-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT	5,983		100					
101-1111-6173-5000-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT			100					
101-1111-6173-5040-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT			0	1,694	1,745	1,793	1,838	1,875
101-1111-6173-5060-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT			200					
101-1111-6173-5080-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT		5,705	434	603	621	638	654	667
101-1111-6173-5090-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT	3,791		2,243					
101-1111-6173-5095-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT			100					
101-1111-6173-7500-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT		1,352	839					
101-1111-6174-0000-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT	0	0						
101-1111-6174-4020-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT			0	140	144	148	152	155
101-1111-6174-4040-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT	235							
101-1111-6174-4060-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT			0	31	32	33	34	35
101-1111-6174-4080-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT	52							
101-1111-6174-5040-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT			0	141	145	149	153	156
101-1111-6174-5080-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT		204						
101-1111-6174-7500-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT		238	351					
101-1124-6151-4020-1-11001-000000 - RECOVERY RM - FT CLASS SALARY	29,516							
101-1124-6151-4040-1-11001-000000 - RECOVERY RM - FT CLASS SALARY	25,036							
101-1124-6151-4080-1-11001-000000 - RECOVERY RM - FT CLASS SALARY	29,034							
101-1124-6151-5000-1-11001-000000 - RECOVERY RM - FT CLASS SALARY	25,272							
101-1124-6151-5020-1-11001-000000 - RECOVERY RM - FT CLASS SALARY	29,666							
101-1124-6151-5040-1-11001-000000 - RECOVERY RM - FT CLASS SALARY	25,528							
101-1124-6151-5060-1-11001-000000 - RECOVERY RM - FT CLASS SALARY	29,563							
101-1124-6151-5080-1-11001-000000 - RECOVERY RM - FT CLASS SALARY	24,394							
101-1124-6151-5090-1-11001-000000 - RECOVERY RM - FT CLASS SALARY	19,838							
101-1125-6153-4020-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY	594							
101-1125-6153-4040-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY	456							
101-1125-6153-4060-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY	1,648							
101-1125-6153-4080-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY	270							
101-1125-6153-5000-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY	1,549							
101-1125-6153-5020-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY	1,910							
101-1125-6153-5040-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY	68							
101-1125-6153-5060-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY	547							
101-1125-6153-5080-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY	1,090							
101-1125-6153-5090-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY	132							
101-1125-6161-4020-1-11001-000000 - ELEM RECESS - PT CLASS SALARY	16,812							
101-1125-6161-4060-1-11001-000000 - ELEM RECESS - PT CLASS SALARY	5,522							
101-1125-6161-4080-1-11001-000000 - ELEM RECESS - PT CLASS SALARY	14,083							
101-1125-6161-5020-1-11001-000000 - ELEM RECESS - PT CLASS SALARY	10,447							
101-1125-6161-5040-1-11001-000000 - ELEM RECESS - PT CLASS SALARY	13,526							
101-1125-6161-5060-1-11001-000000 - ELEM RECESS - PT CLASS SALARY	12,479							
101-1125-6161-5090-1-11001-000000 - ELEM RECESS - PT CLASS SALARY	14,076							
101-1131-6151-3000-1-11001-000000 - FT CLASS SALARY - LV		36,671	35,496	20,306	21,474	22,118	22,726	23,294
101-1131-6151-3030-1-11001-000000 - FT CLASS SALARY - CG		16,015	24,892	30,019	31,745	32,697	33,596	34,436
101-1131-6151-3050-1-11001-000000 - FT CLASS SALARY - PL		23,980	23,834	26,144	27,647	28,476	29,259	29,990
101-1131-6151-3060-1-11001-000000 - FT CLASS SALARY - WA		37,836	36,267	24,729	26,151	26,936	27,677	28,369
101-1131-6153-3000-1-11001-000000 - CLASS SUB SALARY - LV			144	2,763	2,901	2,974	3,071	3,171
101-1131-6153-3030-1-11001-000000 - CLASS SUB SALARY - CG			2,343	389	408	418	432	446
101-1131-6153-3050-1-11001-000000 - CLASS SUB SALARY - PL			102	4,517	4,743	4,862	5,020	5,183
101-1131-6153-3060-1-11001-000000 - CLASS SUB SALARY - WA			56	1,946	2,043	2,094	2,162	2,232
101-1131-6161-3000-1-11001-000000 - PT CLASS SALARY - LV		5,010	5,405	365	376	386	396	405
101-1131-6161-3030-1-11001-000000 - PT CLASS SALARY - CG		6,641	5,273	5,750	5,923	6,086	6,238	6,378
101-1131-6161-3050-1-11001-000000 - PT CLASS SALARY - PL		6,641	5,273	5,750	5,923	6,086	6,238	6,378
101-1131-6161-3060-1-11001-000000 - PT CLASS SALARY - WA		5,010	5,405	365	376	386	396	405
101-1131-6173-0000-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT	0	0	0	617	636	653	669	682
101-1131-6173-3000-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT - LV		3,588	200					
101-1131-6173-3030-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT - CG	8,670	5,075	1,453	4,418	4,551	4,676	4,793	4,889
101-1131-6173-3060-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT - WA		1,354	300					
101-1131-6174-0000-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT	0	0	0	560	577	593	608	620
101-1131-6174-3000-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT - LV		417						
101-1131-6174-3030-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT - CG	120	256	187	217	224	230	236	241
101-1131-6174-3060-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT - WA		71						
101-1142-6151-0000-1-11001-000000 - MS - FT CLASS SALARY - ACCOMPANIST	0							
101-1142-6151-3000-1-11001-000000 - MS - FT CLASS SALARY - ACCOMPANIST	14,469							
101-1142-6151-3030-1-11001-000000 - MS - FT CLASS SALARY - ACCOMPANIST	14,469							
101-1144-6151-3000-1-11001-000000 - FT CLASS SALARY - REC RM/ISS - LV	20,367	0						
101-1144-6151-3030-1-11001-000000 - FT CLASS SALARY - REC RM/ISS - CG	21,902	0						
101-1144-6151-3050-1-11001-000000 - FT CLASS SALARY - REC RM/ISS - PL	22,872	0						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1144-6151-3060-1-11001-000000 - FT CLASS SALARY - REC RM/ISS - WA		0						
101-1151-6151-1020-1-11001-000000 - FT CLASS SALARY - LD		27,564	28,758	23,100	24,428	25,161	25,853	26,499
101-1151-6151-1050-1-11001-000000 - FT CLASS SALARY - PH		25,902	29,689	23,306	24,646	25,385	26,083	26,735
101-1151-6151-1080-1-11001-000000 - FT CLASS SALARY - PS		27,763	24,896	32,576	34,449	35,482	36,458	37,369
101-1151-6153-1050-1-11001-000000 - CLASS SUB SALARY - PH				7,655	8,038	8,239	8,507	8,783
101-1151-6153-1080-1-11001-000000 - CLASS SUB SALARY - PS				1,474	1,548	1,587	1,639	1,692
101-1151-6153-6000-1-11001-000000 - CLASS SUB SALARY - RJ				341	358	367	379	391
101-1151-6161-1050-1-11001-000000 - PT CLASS SALARY - PH		6,643	5,274	5,751	5,924	6,087	6,239	6,379
101-1151-6161-1080-1-11001-000000 - PT CLASS SALARY - PS		5,012	5,406	365	376	386	396	405
101-1151-6165-1050-1-11001-000000 - CLASS SALARY BEYSCHDAY - PH	335	730	415	2,450	2,818	2,903	2,976	3,036
101-1151-6165-1080-1-11001-000000 - HS - CLASS SALARY BEYSCHDAY	665							
101-1151-6172-1050-1-11001-000000 - CLASSIFIED RETIRE/SEVERANCE PAYOUT			8,180					
101-1151-6172-1080-1-11001-000000 - CLASSIFIED RETIRE/SEVERANCE PAYOUT			9,839					
101-1151-6173-0000-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT	0	0	0	16,697	17,198	17,671	18,113	18,475
101-1151-6173-1020-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT		100	100					
101-1151-6173-1050-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT - PH			2,400					
101-1151-6173-1080-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT - PS	6,666	25,345	22,046	7,629	7,858	8,074	8,276	8,442
101-1151-6173-6000-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT			8,239					
101-1151-6174-0000-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT	0	0	0	1,214	1,250	1,284	1,316	1,342
101-1151-6174-1020-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT		109						
101-1151-6174-1080-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT - PS	231	228	278	162	167	172	176	180
101-1151-6174-6000-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT			935					
101-1162-6161-1080-1-11001-000000 - HS - PT CLASS SALARY - MUSIC	27,846							
101-1164-6151-1050-1-11001-000000 - FT CLASS SALARY - REC RM/ISS - PH	29,243	0						
101-1164-6151-1080-1-11001-000000 - FT CLASS SALARY - REC RM/ISS - PS	0							
101-1191-6165-3000-4-11001-000000 -					4,055	4,177	4,281	4,367
101-1191-6165-3030-4-11001-000000 -					5,443	5,606	5,746	5,861
101-1191-6165-3050-4-11001-000000 -					7,633	7,862	8,059	8,220
101-1191-6165-3060-4-11001-000000 -					11,469	11,813	12,108	12,350
101-1251-6151-0000-1-11001-000000 - SUP INSTRUCT - FT CLASSIFIED SALARY	0							
101-1251-6161-0000-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY	0							
101-1251-6161-4060-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY - LC	10,743	0						
101-1411-6161-0000-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY	0							
101-1411-6161-1080-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - PS		4,768	4,381	0				
101-1411-6161-3000-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - LV	3,005	3,015	3,015	3,321	3,421	3,515	3,603	3,684
101-1411-6161-3050-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - PL				3,302	3,401	3,495	3,582	3,663
101-1411-6161-4020-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - CH	385	580						
101-1411-6161-4040-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - GR		387						
101-1411-6161-4060-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - LC	193	387	387	0				
101-1411-6161-4080-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - RE		392	268	0				
101-1411-6161-5000-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - SE		387						
101-1411-6161-5020-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - UC	963	2,319		213	219	225	231	236
101-1411-6161-5040-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - EL	3,727							
101-1411-6161-5080-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - HW	521	522	184	0				
101-1411-6161-5090-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - TR	1,155	966						
101-1411-6161-5095-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - HP		100						
101-1411-6165-0000-1-11001-000000 - ACADEMIC RIDER - CLASS SALARY BEYSCHDAY	0							
101-1411-6165-1020-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - LD		580	387	214	246	253	259	264
101-1411-6165-1050-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - PH	3,045	2,281	2,088	2,312	2,659	2,739	2,807	2,863
101-1411-6165-1080-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - PS	17,531	2,048	2,048	1,370	1,576	1,623	1,664	1,697
101-1411-6165-3000-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - LV				530	610	628	644	657
101-1411-6165-3050-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - PL			100					
101-1411-6165-4020-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - CH	3,332	1,323	400					
101-1411-6165-4040-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - GR	385	193	522	792	911	938	961	980
101-1411-6165-4060-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - LC	193	109	490	428	492	507	520	530
101-1411-6165-4080-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - RE		215	688					
101-1411-6165-5000-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - SE		250		214	246	253	259	264
101-1411-6165-5020-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - UC	1,234	1,817	1,175	1,191	1,370	1,411	1,446	1,475
101-1411-6165-5040-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - EL	385			214	246	253	259	264
101-1411-6165-5060-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - PP		902		642	738	760	779	795
101-1411-6165-5080-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - HW				578	665	685	702	716
101-1411-6165-5090-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - TR		387						
101-1411-6165-5095-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - HP		193						
101-1411-6165-6000-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - RJ			1,044	1,051	1,209	1,245	1,276	1,302
101-1411-6165-7500-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - GN	1,562	1,184	522	578	665	685	702	716
101-1421-6161-0000-1-11001-000000 - ATHLETIC RIDER - PT CLASS SALARY	0							
101-1421-6161-1050-1-11001-000000 - ATHLETIC RIDER - PT CLASS SALARY - PH	59,614	69,629	68,987	87,348	89,968	92,442	94,753	96,885
101-1421-6161-1080-1-11001-000000 - ATHLETIC RIDER - PT CLASS SALARY - PS	51,085	51,295	57,549	108,931	112,199	115,284	118,166	120,825
101-1421-6161-3000-1-11001-000000 - ATHLETIC RIDER - PT CLASS SALARY - LV		3,015	1,060	1,178	1,213	1,246	1,277	1,306
101-1421-6161-3030-1-11001-000000 - ATHLETIC RIDER - PT CLASS SALARY - CG			2,513	5,123	5,277	5,422	5,558	5,683
101-1421-6161-3050-1-11001-000000 - ATHLETIC RIDER - PT CLASS SALARY - PL		85	2,513	7,337	7,557	7,765	7,959	8,138
101-1421-6161-3060-1-11001-000000 - ATHLETIC RIDER - PT CLASS SALARY - WA			1,060	1,178	1,213	1,246	1,277	1,306
101-1421-6165-0000-1-11001-000000 - ATHLETIC RIDER - CLASS SALARY BEYSCHDAY	0							
101-1421-6165-1050-1-11001-000000 - ATHLETIC RIDER - CLASS SAL BEYSCHDY - PH	30,573	14,689	19,547	28,736	33,046	34,037	34,888	35,586
101-1421-6165-1080-1-11001-000000 - ATHLETIC RIDER - CLASS SAL BEYSCHDY - PS	19,520	33,586	51,249	40,369	46,424	47,817	49,012	49,992
101-1421-6165-3000-1-11001-000000 - ATHLETIC RIDER - CLASS SAL BEYSCHDY - LV		2,011	0					
101-1421-6165-3030-1-11001-000000 - ATHLETIC RIDER - CLASS SAL BEYSCHDY - CG		3,015	3,015	5,428	6,242	6,429	6,590	6,722
101-1421-6165-3050-1-11001-000000 - ATHLETIC RIDER - CLASS SAL BEYSCHDY - PL		5,026	7,037	7,746	8,908	9,175	9,404	9,592
101-2113-6151-0000-1-11001-000000 - SOC WORKER - FT CLASSIFIED SALARY	0							
101-2113-6151-1020-1-11001-000000 - SOC WORKER - FT CLASS SALARY		42,281	0					
101-2113-6151-1020-4-11001-000000 -					54,667	56,307	57,855	59,301

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2113-6151-1050-1-11001-000000 - SOC WORKER - FT CLASS SALARY	127,326	130,713	136,486					
101-2113-6151-1050-4-11001-000000 -					150,440	154,953	159,214	163,194
101-2113-6151-1080-1-11001-000000 - SOC WORKER - FT CLASS SALARY	49,405	48,892	50,436					
101-2113-6151-1080-4-11001-000000 -					54,191	55,817	57,352	58,786
101-2113-6151-3000-1-11001-000000 - SOC WORKER - FT CLASS SALARY	65,088	65,407	70,644					
101-2113-6151-3000-4-11001-000000 -					74,997	77,247	79,371	81,355
101-2113-6151-3030-1-11001-000000 - SOC WORKER - FT CLASS SALARY	59,016	47,887	49,455					
101-2113-6151-3030-4-11001-000000 -					54,701	56,342	57,891	59,338
101-2113-6151-3050-1-11001-000000 - SOC WORKER - FT CLASS SALARY	52,798	40,227	54,038					
101-2113-6151-3050-4-11001-000000 -					58,128	59,872	61,518	63,056
101-2113-6151-3060-1-11001-000000 - SOC WORKER - FT CLASS SALARY		60,295	64,379					
101-2113-6151-3060-4-11001-000000 -					69,196	71,272	73,232	75,063
101-2113-6151-4020-1-11001-000000 - SOC WORKER - FT CLASS SALARY	34,681	35,274	37,652					
101-2113-6151-4020-4-11001-000000 -					26,132	26,916	27,656	28,347
101-2113-6151-4040-1-11001-000000 - SOC WORKER - FT CLASS SALARY	26,237	35,274	37,079					
101-2113-6151-4040-4-11001-000000 -					26,132	26,916	27,656	28,347
101-2113-6151-4060-1-11001-000000 - SOC WORKER - FT CLASS SALARY	28,440	51,621	0					
101-2113-6151-4060-4-11001-000000 -					59,163	60,938	62,614	64,179
101-2113-6151-4080-1-11001-000000 - SOC WORKER - FT CLASS SALARY	27,312	26,109	53,603					
101-2113-6151-4080-4-11001-000000 -					58,385	60,137	61,791	63,336
101-2113-6151-5000-1-11001-000000 - SOC WORKER - FT CLASS SALARY	26,272	29,796	30,974					
101-2113-6151-5000-4-11001-000000 -					31,282	32,220	33,106	33,934
101-2113-6151-5020-1-11001-000000 - SOC WORKER - FT CLASS SALARY	25,081	19,864	20,486					
101-2113-6151-5020-4-11001-000000 -					20,855	21,481	22,072	22,624
101-2113-6151-5040-1-11001-000000 - SOC WORKER - FT CLASS SALARY	27,304	50,729	26,842					
101-2113-6151-5040-4-11001-000000 -					25,848	26,623	27,355	28,039
101-2113-6151-5060-1-11001-000000 - SOC WORKER - FT CLASS SALARY	28,432	28,080	59,326					
101-2113-6151-5060-4-11001-000000 -					65,091	67,044	68,888	70,610
101-2113-6151-5080-1-11001-000000 - SOC WORKER - FT CLASS SALARY	26,229	28,080	121					
101-2113-6151-5090-1-11001-000000 - SOC WORKER - FT CLASS SALARY	34,673	0	68,257					
101-2113-6151-5090-4-11001-000000 -					74,082	76,304	78,402	80,362
101-2113-6151-5095-1-11001-000000 - SOC WORKER - FT CLASS SALARY		24,620	26,881					
101-2113-6151-5095-4-11001-000000 -					25,848	26,623	27,355	28,039
101-2113-6161-5080-1-11001-000000 - SOC WORKER - PT CLASS SALARY		6,790	2,860	76	78	80	82	84
101-2114-6151-1020-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - LD		31,613	1,718	0				
101-2114-6151-1050-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - PH	82,585	137,676	113,157	114,414	120,993	124,623	128,050	131,251
101-2114-6151-1080-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - PS	110,787	120,546	107,952	57,919	61,249	63,086	64,821	66,442
101-2114-6151-3000-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - LV	37,536	48,649	39,496	32,803	34,689	35,730	36,713	37,631
101-2114-6151-3030-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - CG	69,889	43,086	44,875	47,111	49,820	51,315	52,726	54,044
101-2114-6151-3050-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - PL	30,200	32,369	32,927	33,536	35,464	36,528	37,533	38,471
101-2114-6151-3060-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - WA		38,226	34,653	36,987	39,114	40,287	41,395	42,430
101-2114-6151-4020-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - CH	30,787	33,293	31,976	32,403	34,266	35,294	36,265	37,172
101-2114-6151-4040-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - GR	31,556	34,032	34,331	32,983	34,880	35,926	36,914	37,837
101-2114-6151-4060-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - LC		32,287	34,458	33,655	35,590	36,658	37,666	38,608
101-2114-6151-4080-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - RE	38,514	41,646	42,761	42,078	44,497	45,832	47,092	48,269
101-2114-6151-5000-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - SE	38,876	42,499	40,445	33,277	35,190	36,246	37,243	38,174
101-2114-6151-5020-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - UC	35,105	36,906	39,028	37,473	39,628	40,817	41,939	42,987
101-2114-6151-5040-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - EL	27,767	32,541	34,299	36,327	38,416	39,568	40,656	41,672
101-2114-6151-5060-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - PP	43,325	46,167	46,567	47,183	49,896	51,393	52,806	54,126
101-2114-6151-5080-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - HW	30,446	29,964	34,867	34,585	36,574	37,671	38,707	39,675
101-2114-6151-5090-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - TR	33,145	33,450	34,901	36,889	39,010	40,180	41,285	42,317
101-2114-6151-5095-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - HP		32,815	34,801	34,001	35,956	37,035	38,053	39,004
101-2114-6161-4040-1-11001-000000 - ATTENDANCE - PT CLASS SALARY - GR		6,393	5,593	0				
101-2114-6161-5020-1-11001-000000 - ATTENDANCE - PT CLASS SALARY - UC		8,078	9,705	14,973	15,422	15,846	16,242	16,607
101-2114-6161-5040-1-11001-000000 - ATTENDANCE - PT CLASS SALARY - EL		2,557						
101-2114-6161-5080-1-11001-000000 - ATTENDANCE - PT CLASS SALARY - HW		6,680	5,369	0				
101-2114-6161-5090-1-11001-000000 - ATTENDANCE - PT CLASS SALARY - TR		7,063	6,934	7,957	8,196	8,421	8,632	8,826
101-2122-6151-1050-1-11001-000000 - GUIDANCE - FT CLASS SALARY - PH	39,763	40,502	0					
101-2122-6151-1080-1-11001-000000 - GUIDANCE - FT CLASS SALARY - PS	42,010	31,928	0					
101-2134-6151-0000-1-11001-000000 - HEALTH - FT CLASSIFIED SALARY	0							
101-2134-6151-1020-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - LD	36,482	56,134	93,493	90,022	95,198	98,054	100,750	103,269
101-2134-6151-1050-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - PH	86,588	88,291	138,004	106,524	143,047	147,338	151,390	155,174
101-2134-6151-1080-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - PS	86,940	90,934	60,936	111,575	148,390	152,842	157,045	160,971
101-2134-6151-3000-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - LV	59,222	72,901	64,054	112,309	131,189	135,125	138,841	142,312
101-2134-6151-3030-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - CG	51,328	54,031	63,306	69,237	85,640	88,210	90,636	92,902
101-2134-6151-3050-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - PL	47,625	51,008	50,797	74,482	91,187	93,923	96,506	98,919
101-2134-6151-3060-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - WA		54,498	63,919	67,729	84,045	86,567	88,948	91,172
101-2134-6151-4020-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - CH	64,546	61,621	60,084	63,137	79,189	81,565	83,808	85,904
101-2134-6151-4040-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - GR	52,201	55,263	63,887	67,314	83,607	86,116	88,484	90,696
101-2134-6151-4060-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - LC	88,540	102,083	71,543	67,046	83,323	85,823	88,183	90,388
101-2134-6151-4080-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - RE	46,003	54,262	56,625	66,546	82,794	85,278	87,623	89,814
101-2134-6151-5000-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - SE	48,936	51,595	60,133	61,964	77,949	80,288	82,496	84,559
101-2134-6151-5020-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - UC	52,082	54,631	63,182	66,714	82,972	85,462	87,812	90,008
101-2134-6151-5040-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - EL	48,964	51,608	65,295	69,229	85,632	88,201	90,627	92,893
101-2134-6151-5060-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - PP	50,747	52,904	61,347	63,332	79,396	81,778	84,027	86,128
101-2134-6151-5080-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - HW	36,628	10,506	40,175	64,782	80,929	83,357	85,649	87,791
101-2134-6151-5090-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - TR	50,390	53,398	61,919	65,256	81,430	83,873	86,180	88,335
101-2134-6151-5095-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - HP		10,506	65,377	71,201	87,717	90,349	92,834	95,155
101-2134-6151-6000-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - RJ				37,804	40,595	41,813	42,962	44,036
101-2134-6151-7500-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - GN		10,506	18,018	4,376	4,628	4,767	4,898	5,020
101-2134-6151-7500-3-11001-000000 - HEALTH - FT CLASSIFIED SALARY	12,169							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2134-6153-1020-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - LD	1,438	112	314	1,372	1,441	1,477	1,525	1,575
101-2134-6153-1050-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - PH	1,798	3,198	688	3,140	3,297	3,379	3,489	3,602
101-2134-6153-1080-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - PS		558	259	7,329	7,695	7,887	8,143	8,408
101-2134-6153-3000-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - LV	380	522	946	677	711	729	753	777
101-2134-6153-3030-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - CG	302	855	0	402	422	433	447	462
101-2134-6153-3050-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - PL	798	715	2,833	463	486	498	514	531
101-2134-6153-3060-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - WA		997	1,009	1,158	1,216	1,246	1,286	1,328
101-2134-6153-4020-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - CH	2,403	2,538	0	195	205	210	217	224
101-2134-6153-4040-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - GR	1,571	682	913	1,634	1,716	1,759	1,816	1,875
101-2134-6153-4060-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - LC	1,546	402	198	1,018	1,069	1,096	1,132	1,169
101-2134-6153-4080-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - RE	2,158	360	0	976	1,025	1,051	1,085	1,120
101-2134-6153-5000-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - SE	1,298	710	501	2,329	2,445	2,506	2,587	2,671
101-2134-6153-5020-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - UC	1,689	1,450	638	2,305	2,420	2,481	2,562	2,645
101-2134-6153-5040-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - EL	477	563	0	933	980	1,005	1,038	1,072
101-2134-6153-5060-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - PP	221	845	0	5,061	5,314	5,447	5,624	5,807
101-2134-6153-5080-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - HW	601	0	6,116	2,421	2,542	2,606	2,691	2,778
101-2134-6153-5090-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - TR	822	452	94	524	550	564	582	601
101-2134-6153-5095-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - HP		788	138	476	500	513	530	547
101-2134-6153-6000-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - RJ				1,378	1,447	1,483	1,531	1,581
101-2134-6153-7500-3-11001-000000 - HEALTH - CLASSIFIED SUB SALARY	178							
101-2134-6161-1020-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY - LD			1,031	1,014	1,044	1,073	1,100	1,125
101-2134-6161-1050-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY - PH			1,033	1,016	1,046	1,075	1,102	1,127
101-2134-6161-1080-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY - PS			1,119	1,014	1,044	1,073	1,100	1,125
101-2134-6161-3000-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY - LV			973	957	986	1,013	1,038	1,061
101-2134-6161-3030-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY - CG			973	957	986	1,013	1,038	1,061
101-2134-6161-3050-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY- PL			1,776	957	986	1,013	1,038	1,061
101-2134-6161-3060-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY - WA			973	957	986	1,013	1,038	1,061
101-2134-6161-4020-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY - CH			973	957	986	1,013	1,038	1,061
101-2134-6161-4040-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY - GR			973	957	986	1,013	1,038	1,061
101-2134-6161-4060-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY - LC			973	957	986	1,013	1,038	1,061
101-2134-6161-4080-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY - RE			973	957	986	1,013	1,038	1,061
101-2134-6161-5000-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY - SE			973	957	986	1,013	1,038	1,061
101-2134-6161-5020-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY - UC			973	957	986	1,013	1,038	1,061
101-2134-6161-5040-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY - EL			973	957	986	1,013	1,038	1,061
101-2134-6161-5060-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY - PP			973	957	986	1,013	1,038	1,061
101-2134-6161-5080-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY - HW	19,525	45,827	17,456	957	986	1,013	1,038	1,061
101-2134-6161-5090-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY - TR			973	957	986	1,013	1,038	1,061
101-2134-6161-5095-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY - HP		36,777	1,083	956	985	1,012	1,037	1,060
101-2134-6161-6000-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY - RJ			138					
101-2134-6165-1050-1-11001-000000 -					706	727	745	760
101-2134-6165-1080-1-11001-000000 -					675	695	712	726
101-2134-6165-3000-1-11001-000000 -					662	682	699	713
101-2134-6165-3030-1-11001-000000 -					743	765	784	800
101-2134-6165-3050-1-11001-000000 -					18	19	19	19
101-2134-6165-3060-1-11001-000000 -					352	363	372	379
101-2134-6165-4020-1-11001-000000 -					352	363	372	379
101-2134-6165-4040-1-11001-000000 -					674	694	711	725
101-2134-6165-4060-1-11001-000000 -					18	19	19	19
101-2134-6165-4080-1-11001-000000 -					18	19	19	19
101-2134-6165-5000-1-11001-000000 -					685	706	724	738
101-2134-6165-5020-1-11001-000000 -					352	363	372	379
101-2134-6165-5040-1-11001-000000 -					18	19	19	19
101-2134-6165-5060-1-11001-000000 -					651	671	688	702
101-2134-6165-5080-1-11001-000000 -					363	374	383	391
101-2134-6165-5090-1-11001-000000 -					685	706	724	738
101-2134-6165-5095-1-11001-000000 -					685	706	724	738
101-2134-6165-6000-1-11001-000000 -					610	628	644	657
101-2211-6151-0000-1-11001-000000 - INSTRL - FT CLASSIFIED SALARY - AA	0							
101-2211-6151-1050-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - PH	16,128	34,829	35,111	35,312	37,342	38,462	39,520	40,508
101-2211-6151-1080-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - PS	16,128	34,829	35,113	35,313	37,343	38,463	39,521	40,509
101-2211-6151-3000-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - LV	16,128	13,654	13,601	13,369	14,138	14,562	14,962	15,336
101-2211-6151-3030-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - CG	16,128	13,654	13,601	13,369	14,138	14,562	14,962	15,336
101-2211-6151-3050-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - PL	16,128	13,654	13,601	13,369	14,138	14,562	14,962	15,336
101-2211-6151-3060-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - WA		13,654	13,601	13,369	14,138	14,562	14,962	15,336
101-2211-6151-4020-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - CH	16,128	9,338	9,304	9,522	10,070	10,372	10,657	10,923
101-2211-6151-4040-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - GR	16,128	9,338	9,304	9,522	10,070	10,372	10,657	10,923
101-2211-6151-4060-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - LC	16,128	9,338	9,304	9,522	10,070	10,372	10,657	10,923
101-2211-6151-4080-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - RE	16,128	9,338	9,304	9,522	10,070	10,372	10,657	10,923
101-2211-6151-5000-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - SE	16,128	9,338	9,304	9,522	10,070	10,372	10,657	10,923
101-2211-6151-5020-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - UC	16,128	9,337	9,304	9,522	10,070	10,372	10,657	10,923
101-2211-6151-5040-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - EL	16,128	9,338	9,304	9,522	10,070	10,372	10,657	10,923
101-2211-6151-5060-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - PP	16,128	9,338	9,304	9,522	10,070	10,372	10,657	10,923
101-2211-6151-5080-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - HW	16,128	9,338	9,304	9,522	10,070	10,372	10,657	10,923
101-2211-6151-5090-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - TR	16,128	9,338	9,304	9,522	10,070	10,372	10,657	10,923
101-2211-6151-5095-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - HP		9,338	9,304	9,522	10,070	10,372	10,657	10,923
101-2211-6151-7500-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - GN		9,269	9,238	9,454	9,998	10,298	10,581	10,846
101-2212-6161-0000-1-11001-000000 - INSTR - PT CLASS SALARY (BGT TFR ONLY)				305	314	323	331	338
101-2212-6165-0000-1-11001-000000 - INSTR - CLASS SAL BSD (BGT TFR ONLY)				1,023	1,176	1,211	1,241	1,266
101-2222-6151-1050-1-11001-000000 - MEDIA - FT CLASS SALARY - PH	30,185	30,598	31,611	33,561	35,491	36,556	37,561	38,500
101-2222-6151-1080-1-11001-000000 - MEDIA - FT CLASS SALARY - PS	22,426	23,381	21,209	22,365	23,651	24,361	25,031	25,657
101-2222-6151-3000-1-11001-000000 - MEDIA - FT CLASS SALARY - LV	26,734	27,152	27,308	29,445	31,138	32,072	32,954	33,778

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2222-6151-3030-1-11001-000000 - MEDIA - FT CLASS SALARY - CG	38,048	38,511	34,889	23,068	24,394	25,126	25,817	26,462
101-2222-6151-3050-1-11001-000000 - MEDIA - FT CLASS SALARY - PL	33,571	34,750	34,490	28,769	30,423	31,336	32,198	33,003
101-2222-6151-3060-1-11001-000000 - MEDIA - FT CLASS SALARY - WA		26,572	21,482	22,358	23,644	24,353	25,023	25,649
101-2222-6151-4040-1-11001-000000 - MEDIA - FT CLASS SALARY - GR	16,608		13,468	14,366	15,192	15,648	16,078	16,480
101-2222-6151-5020-1-11001-000000 - MEDIA - FT CLASS SALARY - UC	18,190	0		26,605	28,135	28,979	29,776	30,520
101-2222-6151-5080-1-11001-000000 - MEDIA - FT CLASS SALARY - HW	18,988	20,157	18,418	20,281	21,447	22,090	22,697	23,264
101-2222-6153-1050-1-11001-000000 - MEDIA - CLASS SUB SALARY - PH		0	2,915	0				
101-2222-6153-1080-1-11001-000000 - MEDIA - CLASS SUB SALARY - PS		1,124	1,159	0				
101-2222-6153-3000-1-11001-000000 - MEDIA - CLASS SUB SALARY - LV		0						
101-2222-6153-3030-1-11001-000000 - MEDIA - CLASS SUB SALARY - CG		0						
101-2222-6153-3050-1-11001-000000 - MEDIA - CLASS SUB SALARY - PL	294	791	0					
101-2222-6153-3060-1-11001-000000 - MEDIA - CLASS SUB SALARY - WA		0						
101-2222-6153-4020-1-11001-000000 - MEDIA - CLASS SUB SALARY - CH		0	151	0				
101-2222-6153-4040-1-11001-000000 - MEDIA - CLASS SUB SALARY - GR	2,940	0		1,078	1,132	1,160	1,198	1,237
101-2222-6153-4060-1-11001-000000 - MEDIA - CLASS SUB SALARY - LC		0						
101-2222-6153-4080-1-11001-000000 - MEDIA - CLASS SUB SALARY - RE		77	0					
101-2222-6153-5000-1-11001-000000 - MEDIA - CLASS SUB SALARY - SE		0						
101-2222-6153-5020-1-11001-000000 - MEDIA - CLASS SUB SALARY - UC	70	0						
101-2222-6153-5040-1-11001-000000 - MEDIA - CLASS SUB SALARY - EL		378	1,302	0				
101-2222-6153-5060-1-11001-000000 - MEDIA - CLASS SUB SALARY - PP		214	0					
101-2222-6153-5080-1-11001-000000 - MEDIA - CLASS SUB SALARY - HW		0	281	0				
101-2222-6153-5090-1-11001-000000 - MEDIA - CLASS SUB SALARY - TR	550	0	7,254	0				
101-2222-6153-5095-1-11001-000000 - MEDIA - CLASS SUB SALARY - HP		0						
101-2222-6161-4020-1-11001-000000 - MEDIA - PT CLASS SALARY - CH	15,543	16,527	16,159	16,461	16,955	17,421	17,857	18,259
101-2222-6161-4040-1-11001-000000 - MEDIA - PT CLASS SALARY - GR		13,480	314	0				
101-2222-6161-4060-1-11001-000000 - MEDIA - PT CLASS SALARY - LC	21,788	16,101	15,744	16,970	17,479	17,960	18,409	18,823
101-2222-6161-4080-1-11001-000000 - MEDIA - PT CLASS SALARY - RE	22,405	14,308	15,014	16,274	16,762	17,223	17,654	18,051
101-2222-6161-5000-1-11001-000000 - MEDIA - PT CLASS SALARY - SE	20,960	21,194	21,411	22,838	23,523	24,170	24,774	25,331
101-2222-6161-5020-1-11001-000000 - MEDIA - PT CLASS SALARY - UC		18,642	19,610	906	933	959	983	1,005
101-2222-6161-5040-1-11001-000000 - MEDIA - PT CLASS SALARY - EL	14,873	13,951	11,750	13,524	13,930	14,313	14,671	15,001
101-2222-6161-5060-1-11001-000000 - MEDIA - PT CLASS SALARY - PP	22,693	22,652	22,736	23,771	24,484	25,157	25,786	26,366
101-2222-6161-5090-1-11001-000000 - MEDIA - PT CLASS SALARY - TR	18,880	18,792	10,884	14,357	14,788	15,195	15,575	15,925
101-2222-6161-5095-1-11001-000000 - MEDIA - PT CLASS SALARY - HP		22,769	21,795	23,291	23,990	24,650	25,266	25,834
101-2222-6161-6000-1-11001-000000 - MEDIA - PT CLASS SALARY - RJ		7,218	7,371	7,243	7,460	7,665	7,857	8,034
101-2311-6151-0000-1-11001-000000 - LEGAL COUNSEL - FT CLASS SALARY	189,379	194,821	199,065	205,600	217,422	223,945	230,103	235,856
101-2311-6151-0000-1-11001-000001 - BD OF ED - SEC - FT CLASS SALARY %	18,839	19,293	19,763	21,306	22,531	23,207	23,845	24,441
101-2311-6165-0000-1-11001-000001 - BD OF ED - CLASS SALARY BEYSCHDAY				4,922	5,660	5,830	5,976	6,096
101-2321-6151-0000-1-11001-000000 - SUPT OFF - SEC - FT CLASS SALARY	103,872	72,318	59,289	63,919	67,594	69,622	71,537	73,325
101-2321-6161-0000-1-11001-000000 - SUPT OFF - PT CLASS SALARY		31,227	51,336	47,582	49,009	50,357	51,616	52,777
101-2322-6151-0000-1-11001-000000 - PR - FT CLASS SALARY	0							
101-2329-6151-0000-1-11001-000000 - ADM SVCS - FT CLASS SALARY	64,043	66,639	44,351	97,747	103,367	106,468	109,396	112,131
101-2331-6151-0000-1-11001-000000 - TECHNOLOGY - FT CLASS SALARY	3,088,636	3,279,490	3,689,593	3,931,781	4,157,858	4,282,594	4,400,365	4,510,374
101-2331-6161-0000-1-11001-000000 - TECHNOLOGY - PT CLASS SALARY	157,875	61,950	142,927	187,891	193,528	198,850	203,821	208,407
101-2411-6151-1020-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - LD	40,918	60,938	105,118	144,138	152,426	156,999	161,316	165,349
101-2411-6151-1050-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - PH	413,201	349,733	424,395	431,705	456,528	470,224	483,155	495,234
101-2411-6151-1080-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - PS	273,753	302,471	324,485	373,527	395,005	406,855	418,044	428,495
101-2411-6151-3000-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - LV	75,708	54,285	65,999	83,131	87,911	90,548	93,038	95,364
101-2411-6151-3030-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - CG	104,848	91,335	76,856	81,779	86,481	89,075	91,525	93,813
101-2411-6151-3050-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - PL	91,753	76,303	75,997	77,212	81,652	84,102	86,415	88,575
101-2411-6151-3060-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - WA	1,400	75,444	80,820	84,849	89,728	92,420	94,962	97,336
101-2411-6151-4020-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - CH	41,900	42,111	41,174	37,746	39,916	41,113	42,244	43,300
101-2411-6151-4040-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - GR	41,750	41,941	43,437	45,636	48,260	49,708	51,075	52,352
101-2411-6151-4060-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - LC	76,570	43,762	43,217	44,094	46,629	48,028	49,349	50,583
101-2411-6151-4080-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - RE	56,037	39,580	40,333	41,709	44,107	45,430	46,679	47,846
101-2411-6151-5000-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - SE	46,690	46,471	48,240	50,905	53,832	55,447	56,972	58,396
101-2411-6151-5020-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - UC	41,033	40,256	39,924	41,120	43,484	44,789	46,021	47,172
101-2411-6151-5040-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - EL	41,539	42,079	43,130	42,455	44,896	46,243	47,515	48,703
101-2411-6151-5060-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - PP	40,300	41,331	42,069	42,947	45,416	46,778	48,064	49,266
101-2411-6151-5080-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - HW	40,552	41,154	42,164	43,624	46,132	47,516	48,823	50,044
101-2411-6151-5090-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - TR	52,278	40,230	41,109	42,640	45,092	46,445	47,722	48,915
101-2411-6151-5095-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - HP	1,923	48,963	48,829	49,995	52,870	54,456	55,954	57,353
101-2411-6153-1020-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - LD	399	620	0					
101-2411-6153-1050-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - PH	1,667	1,536	670	3,743	3,930	4,028	4,159	4,294
101-2411-6153-1080-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - PS	926	2,295	3,053	2,762	2,900	2,973	3,070	3,170
101-2411-6153-3000-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - LV	1,177	2,835	2,694	3,084	3,238	3,319	3,427	3,538
101-2411-6153-3030-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - CG		162	114	0				
101-2411-6153-3050-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - PL	474	435	33	1,785	1,874	1,921	1,983	2,047
101-2411-6153-3060-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - WA		99	144	898	943	967	998	1,030
101-2411-6153-4020-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - CH	3,340	3,260	3,451	7,996	8,396	8,606	8,886	9,175
101-2411-6153-4040-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - GR	1,557	1,029	1,335	2,858	3,001	3,076	3,176	3,279
101-2411-6153-4060-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - LC	3,828	2,575	5,194	4,751	4,989	5,114	5,280	5,452
101-2411-6153-4080-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - RE	2,259	1,185	2,132	4,068	4,271	4,378	4,520	4,667
101-2411-6153-5000-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - SE	2,602	1,038	3,328	4,728	4,964	5,088	5,253	5,424
101-2411-6153-5020-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - UC	3,231	7,857	3,197	3,238	3,400	3,485	3,598	3,715
101-2411-6153-5040-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - EL	6,684	2,714	10,890	4,872	5,116	5,244	5,414	5,590
101-2411-6153-5060-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - PP	3,443	2,289	1,800	6,836	7,178	7,357	7,596	7,843
101-2411-6153-5080-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - HW	1,884	1,842	5,797	2,804	2,944	3,018	3,116	3,217
101-2411-6153-5090-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - TR	6,284	4,854	3,516	3,730	3,917	4,015	4,145	4,280
101-2411-6153-5095-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - HP		6,193	9,750	8,604	9,034	9,260	9,561	9,872
101-2411-6161-1050-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - PH	21,705	0		1,745	1,797	1,846	1,892	1,935
101-2411-6161-1080-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - PS	81,338	3,214	500	2,748	2,830	2,908	2,981	3,048

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2411-6161-3000-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - LV	17,102	21,986	15,015	22,018	22,679	23,303	23,886	24,423
101-2411-6161-3030-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - CG		12,952	4,358	15,011	15,461	15,886	16,283	16,649
101-2411-6161-3050-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - PL	30,110	15,808	6,908	12,932	13,320	13,686	14,028	14,344
101-2411-6161-3060-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - WA		16,479	11,985	13,400	13,802	14,182	14,537	14,864
101-2411-6161-4020-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - CH	29,600	50,475	52,732	56,359	58,050	59,646	61,137	62,513
101-2411-6161-4040-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - GR	65,663	51,204	53,602	67,856	69,892	71,814	73,609	75,265
101-2411-6161-4060-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - LC	57,763	47,429	47,138	61,233	63,070	64,804	66,424	67,919
101-2411-6161-4080-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - RE	33,860	47,831	50,734	59,340	61,120	62,801	64,371	65,819
101-2411-6161-5000-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - SE	48,060	52,850	71,195	78,575	80,932	83,158	85,237	87,155
101-2411-6161-5020-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - UC	44,333	48,455	52,650	79,552	81,939	84,192	86,297	88,239
101-2411-6161-5040-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - EL	46,375	53,594	39,193	74,342	76,572	78,678	80,645	82,460
101-2411-6161-5060-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - PP	36,010	49,074	49,568	58,251	59,999	61,649	63,190	64,612
101-2411-6161-5080-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - HW	68,695	58,420	46,901	68,918	70,986	72,938	74,761	76,443
101-2411-6161-5090-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - TR	60,222	52,413	46,727	53,247	54,844	56,352	57,761	59,061
101-2411-6161-5095-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - HP		49,215	46,907	63,665	65,575	67,378	69,062	70,616
101-2511-6151-0000-1-11001-000000 - BUS OFF - FT CLASS SALARY	63,076	64,767	66,149	67,597	71,484	73,629	75,654	77,545
101-2523-6151-0000-1-11001-000000 - AP/PURCHASING - FT CLASS SALARY	257,709	242,791	221,890	234,204	247,671	255,101	262,116	268,669
101-2523-6161-0000-1-11001-000000 - AP/PURCHASING - PT CLASS SALARY	477							
101-2524-6151-0000-1-11001-000000 - PAYROLL - FT CLASS SALARY	177,845	185,765	182,542	180,868	191,268	197,006	202,424	207,485
101-2525-6151-0000-1-11001-000000 - FINANCIAL ACCTG - FT CLASS SALARY	137,377	143,160	139,690	150,813	159,485	164,270	168,787	173,007
101-2529-6161-0000-1-11001-000000 - BUS SVCS - PT CLASS SALARY	6,739	5,563	3,209	3,158	3,253	3,342	3,426	3,503
101-2546-6151-0000-1-11001-000000 - SECURITY - FT CLASS SALARY - ADM	103,320	106,053	108,628	111,747	118,172	121,717	125,064	128,191
101-2546-6151-1020-1-11001-000000 - SECURITY - FT CLASS SALARY - LD				42,295	44,727	46,069	47,336	48,519
101-2546-6151-1050-1-11001-000000 - SECURITY - FT CLASS SALARY - PH	133,682	144,652	110,549	102,383	108,270	111,518	114,585	117,450
101-2546-6151-1080-1-11001-000000 - SECURITY - FT CLASS SALARY - PS	126,592	137,139	123,535	118,332	125,136	128,890	132,434	135,745
101-2546-6151-3030-1-11001-000000 - CAMPUS SUPV - FT CLASS SALARY - CG	18,250							
101-2546-6153-0000-1-11001-000000 - SECURITY - CLASS SUB SALARY - CAMPUS SUP		1,529	16,117	22,054	23,157	23,736	24,507	25,303
101-2546-6161-1020-1-11001-000000 - SECURITY - PT CLASS SALARY - LD		10,956	13,370	10,803	11,127	11,433	11,719	11,983
101-2546-6161-1050-1-11001-000000 - SECURITY - PT CLASS SALARY - PH	11,497	7,393	9,020	14,918	15,366	15,789	16,184	16,548
101-2573-6151-0000-1-11001-000000 - CENTRAL PROC - FT CLASS SALARY	48,014	48,499	48,904	51,290	53,239	55,866	57,402	58,837
101-2623-6151-0000-1-11001-000000 - QUAL/EVAL - FT CLASS SALARY	61,114	66,267	65,759	72,063	76,207	78,493	80,652	82,668
101-2631-6151-0000-1-11001-000000 - PR - FT CLASS SALARY	120,616	141,480						
101-2631-6161-0000-1-11001-000000 - PR - PT CLASS SALARY		151						
101-2633-6151-0000-1-11001-000000 - PR - FT CLASS SALARY	50,397	72,575	0					
101-2641-6151-0000-1-11001-000000 - HR - FT CLASS SALARY	278,283	286,726	292,276	318,344	336,649	346,748	356,284	365,191
101-2641-6173-0000-1-11001-000000 - HR - CLASSIFIED SICK LEAVE PAYOUT	54,046	67,503	63,200	72,259	74,427	76,474	78,386	79,954
101-2641-6174-0000-1-11001-000000 - HR - CLASSIFIED PB LEAVE PAYOUT	735	1,094	1,187	1,868	1,924	1,977	2,026	2,067
101-2643-6151-0000-1-11001-000000 - HR ACCT - FT CLASS SALARY	244,332	68,273	70,254	72,237	76,391	78,683	80,847	82,868
101-2645-6151-0000-1-11001-000000 - BENEFITS - FT CLASS SALARY	120,679	121,332	122,195	130,105	137,586	141,714	145,611	149,251
202-1111-6111-4020-1-11001-000000 - FT CERT SALARY - CH	225,650	1,465,002	1,173,312	1,469,742	1,554,252	1,600,880	1,644,904	1,686,027
202-1111-6111-4020-4-11001-000000 -					74,613	76,851	78,964	80,938
202-1111-6111-4040-1-11001-000000 - FT CERT SALARY - GR	240,511	1,471,970	1,089,809	1,374,668	1,453,711	1,497,322	1,538,498	1,576,960
202-1111-6111-4060-1-11001-000000 - FT CERT SALARY - LC	297,502	1,174,525	896,829	1,288,402	1,362,485	1,403,360	1,441,952	1,478,001
202-1111-6111-4060-4-11001-000000 -					68,203	70,249	72,181	73,986
202-1111-6111-4080-1-11001-000000 - FT CERT SALARY - RE	197,370	1,280,055	1,085,100	1,258,593	1,330,962	1,370,891	1,408,591	1,443,806
202-1111-6111-4080-4-11001-000000 -					71,912	74,069	76,106	78,009
202-1111-6111-5000-1-11001-000000 - FT CERT SALARY - SE	129,781	1,365,174	1,152,293	1,417,309	1,498,804	1,543,768	1,586,222	1,625,878
202-1111-6111-5020-1-11001-000000 - FT CERT SALARY - UC	198,907	1,645,751	1,393,518	1,818,560	1,923,127	1,980,821	2,035,294	2,086,176
202-1111-6111-5040-1-11001-000000 - FT CERT SALARY - EL	242,667	1,449,747	1,234,588	1,386,426	1,466,145	1,510,129	1,551,658	1,590,449
202-1111-6111-5060-1-11001-000000 - FT CERT SALARY - PP	212,239	1,429,250	1,041,044	1,540,414	1,628,988	1,677,858	1,723,999	1,767,099
202-1111-6111-5080-1-11001-000000 - FT CERT SALARY - HW	278,090	1,448,952	1,052,908	1,420,274	1,501,940	1,546,998	1,589,540	1,629,279
202-1111-6111-5090-1-11001-000000 - FT CERT SALARY - TR	292,886	1,612,015	1,331,039	1,603,873	1,696,096	1,746,979	1,795,021	1,839,897
202-1111-6111-5090-4-11001-000000 -					70,191	72,297	74,285	76,142
202-1111-6111-5095-1-11001-000000 - FT CERT SALARY - HP		1,365,176	1,046,861	1,390,970	1,470,951	1,515,080	1,556,745	1,595,664
202-1111-6121-0000-1-11001-000000 - ELEM - CERT SUB SALARY	0							
202-1111-6121-4020-1-11001-000000 - CERT SUB SALARY - CH	38,318	31,132	43,745	77,323	81,189	83,625	85,925	88,073
202-1111-6121-4040-1-11001-000000 - CERT SUB SALARY - GR	33,159	30,377	19,413	48,752	51,190	52,726	54,176	55,530
202-1111-6121-4060-1-11001-000000 - CERT SUB SALARY - LC	47,134	38,249	41,197	33,896	35,591	36,659	37,667	38,609
202-1111-6121-4080-1-11001-000000 - CERT SUB SALARY - RE	35,434	19,464	51,906	51,949	54,546	56,182	57,727	59,170
202-1111-6121-5000-1-11001-000000 - CERT SUB SALARY - SE	45,304	43,173	57,819	73,369	77,037	79,348	81,530	83,568
202-1111-6121-5020-1-11001-000000 - CERT SUB SALARY - UC	47,076	24,826	54,073	41,664	43,747	45,059	46,298	47,455
202-1111-6121-5040-1-11001-000000 - CERT SUB SALARY - EL	28,589	41,140	24,295	45,769	48,057	49,499	50,860	52,132
202-1111-6121-5060-1-11001-000000 - CERT SUB SALARY - PP	35,247	24,921	22,402	58,541	61,468	63,312	65,053	66,679
202-1111-6121-5080-1-11001-000000 - CERT SUB SALARY - HW	49,013	24,581	35,923	29,659	31,142	32,076	32,958	33,782
202-1111-6121-5090-1-11001-000000 - CERT SUB SALARY - TR	59,398	42,086	39,747	28,442	29,864	30,760	31,606	32,396
202-1111-6121-5095-1-11001-000000 - CERT SUB SALARY - HP	31	37,963	38,297	47,003	49,353	50,834	52,232	53,538
202-1111-6121-7500-1-11001-000000 - CERT SUB SALARY - GN	543	756	115	0				
202-1111-6122-4020-1-11001-000000 - PT CERTIFIED SALARY - CH		35,800	37,204	38,620	40,648	41,969	43,333	44,741
202-1111-6122-4040-1-11001-000000 - PT CERTIFIED SALARY - GR		60,064	59,234	64,145	67,513	69,707	71,972	74,311
202-1111-6122-4060-1-11001-000000 - PT CERTIFIED SALARY - LC		85,863	88,324	0				
202-1111-6122-4080-1-11001-000000 - PT CERTIFIED SALARY - RE		65,143	0	0				
202-1111-6122-5000-1-11001-000000 - PT CERTIFIED SALARY - SE	64,842	65,244	65,094	67,278	70,810	73,111	75,487	77,940
202-1111-6122-5020-1-11001-000000 - PT CERTIFIED SALARY - UC		11,724	0					
202-1111-6122-5040-1-11001-000000 - PT CERTIFIED SALARY - EL		32,562	34,978	35,733	37,609	38,831	40,093	41,396
202-1111-6122-5080-1-11001-000000 - PT CERTIFIED SALARY - HW		59,808	20,551	95,933	100,969	104,250	107,638	111,136
202-1111-6122-5095-1-11001-000000 - PT CERTIFIED SALARY - HP		52,736	48,126	58,701	61,783	63,791	65,864	68,005
202-1111-6142-0000-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT	0	0	0	97,047	99,958	102,707	105,275	107,381
202-1111-6142-4020-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT	98,700	37,474	13,977	58,640	60,399	62,060	63,612	64,884
202-1111-6142-4040-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT	18,931	17,685	32,795	11,247	11,584	11,903	12,201	12,445
202-1111-6142-4060-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT		12,825						
202-1111-6142-4080-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT	2,449	52,857	0	1,455	1,499	1,540	1,579	1,611

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1111-6142-5020-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT	29,899		0	17,763	18,296	18,799	19,269	19,654
202-1111-6142-5040-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT		56,212	37,106					
202-1111-6142-5060-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT		26,358						
202-1111-6142-5080-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT			58,251					
202-1111-6142-5090-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT		26,687						
202-1111-6142-7500-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT			15,927					
202-1111-6143-0000-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT	0	0	1,447	74,088	76,311	78,410	80,370	81,977
202-1111-6143-4020-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT	15,284	5,647	4,275	7,069	7,281	7,481	7,668	7,821
202-1111-6143-4040-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT	4,950	47,799	8,975	2,289	2,358	2,423	2,484	2,534
202-1111-6143-4060-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT		5,200	300	5,508	5,673	5,829	5,975	6,095
202-1111-6143-4080-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT	11,909	8,042	200					
202-1111-6143-5000-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT	4,709	100	300	2,178	2,243	2,305	2,363	2,410
202-1111-6143-5020-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT	5,972	200	100	2,762	2,845	2,923	2,996	3,056
202-1111-6143-5040-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT		35,209	2,900					
202-1111-6143-5060-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT		5,575						
202-1111-6143-5080-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT	400	578	14,075	185	191	196	201	205
202-1111-6143-5090-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT	100	7,700	0	2,394	2,466	2,534	2,597	2,649
202-1111-6143-5095-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT		100						
202-1111-6143-7500-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT			5,175					
202-1111-6144-0000-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT	0	0	311	3,619	3,728	3,831	3,927	4,006
202-1111-6144-4020-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT	2,224	2,380	1,682	1,236	1,273	1,308	1,341	1,368
202-1111-6144-4040-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT	651	1,139	977	362	373	383	393	401
202-1111-6144-4060-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT	217	922	977	121	125	128	131	134
202-1111-6144-4080-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT	326	1,953	380	181	186	191	196	200
202-1111-6144-5000-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT	488	1,736	651	271	279	287	294	300
202-1111-6144-5020-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT	512	488	380	284	293	301	309	315
202-1111-6144-5040-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT	651	1,248	1,139	362	373	383	393	401
202-1111-6144-5060-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT	326	317	651	181	186	191	196	200
202-1111-6144-5080-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT	977	1,095	2,387	543	559	574	588	600
202-1111-6144-5090-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT	705	1,085	705	603	621	638	654	667
202-1111-6144-5095-1-11001-000000 - CERTIFIED PB PAYOUT - HP		488	651					
202-1111-6144-7500-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT	54	488	814	30	31	32	33	34
202-1111-6152-4020-1-11001-000000 - INST AIDE SALARY - CH			12,215	0				
202-1111-6152-5000-1-11001-000000 - INST AIDE SALARY - SE			14,742	0				
202-1111-6152-5040-1-11001-000000 - INST AIDE SALARY - EL		13,326	10,635	0				
202-1111-6152-5080-1-11001-000000 - INST AIDE - HW			9,748	0				
202-1111-6152-5095-1-11001-000000 - INST AIDE SALARY - HP			25,484	0				
202-1112-6111-4020-1-11001-000000 - FT CERT SALARY - 2ND GR - CH	160,376	0						
202-1112-6111-4040-1-11001-000000 - FT CERT SALARY - 2ND GR - GR	258,169	0						
202-1112-6111-4060-1-11001-000000 - FT CERT SALARY - 2ND GR - LC	207,486	0						
202-1112-6111-4080-1-11001-000000 - FT CERT SALARY - 2ND GR - RE	214,974	0						
202-1112-6111-5000-1-11001-000000 - FT CERT SALARY - 2ND GR - SE	186,372	0						
202-1112-6111-5020-1-11001-000000 - FT CERT SALARY - 2ND GR - UC	224,808	0						
202-1112-6111-5040-1-11001-000000 - FT CERT SALARY - 2ND GR - EL	205,200	0						
202-1112-6111-5060-1-11001-000000 - FT CERT SALARY - 2ND GR - PP	253,285	0						
202-1112-6111-5080-1-11001-000000 - FT CERT SALARY - 2ND GR - HW	247,516	0						
202-1112-6111-5090-1-11001-000000 - FT CERT SALARY - 2ND GR - TR	147,698	0						
202-1112-6111-5095-1-11001-000000 - FT CERT SALARY - 2ND GR - HP		0						
202-1113-6111-4020-1-11001-000000 - FT CERT SALARY - 3RD GR - CH	263,337	0						
202-1113-6111-4040-1-11001-000000 - FT CERT SALARY - 3RD GR - GR	267,708	0						
202-1113-6111-4060-1-11001-000000 - FT CERT SALARY - 3RD GR - LC	288,871	0						
202-1113-6111-4080-1-11001-000000 - FT CERT SALARY - 3RD GR - RE	144,246	0						
202-1113-6111-5000-1-11001-000000 - FT CERT SALARY - 3RD GR - SE	192,430	0						
202-1113-6111-5020-1-11001-000000 - FT CERT SALARY - 3RD GR - UC	232,376	0						
202-1113-6111-5040-1-11001-000000 - FT CERT SALARY - 3RD GR - EL	211,521	0						
202-1113-6111-5060-1-11001-000000 - FT CERT SALARY - 3RD GR - PP	219,536	0						
202-1113-6111-5080-1-11001-000000 - FT CERT SALARY - 3RD GR - HW	210,758	0						
202-1113-6111-5090-1-11001-000000 - FT CERT SALARY - 3RD GR - TR	336,896	0						
202-1113-6111-5095-1-11001-000000 - FT CERT SALARY - 3RD GR - HP		0						
202-1114-6111-4020-1-11001-000000 - FT CERT SALARY - 4TH GR - CH	186,185	0						
202-1114-6111-4040-1-11001-000000 - FT CERT SALARY - 4TH GR - GR	183,771	0						
202-1114-6111-4060-1-11001-000000 - FT CERT SALARY - 4TH GR - LC	148,028	0						
202-1114-6111-4080-1-11001-000000 - FT CERT SALARY - 4TH GR - RE	156,596	0						
202-1114-6111-5000-1-11001-000000 - FT CERT SALARY - 4TH GR - SE	242,333	0						
202-1114-6111-5020-1-11001-000000 - FT CERT SALARY - 4TH GR - UC	251,185	0						
202-1114-6111-5040-1-11001-000000 - FT CERT SALARY - 4TH GR - EL	204,297	0						
202-1114-6111-5060-1-11001-000000 - FT CERT SALARY - 4TH GR - PP	147,658	0						
202-1114-6111-5080-1-11001-000000 - FT CERT SALARY - 4TH GR - HW	220,416	0						
202-1114-6111-5090-1-11001-000000 - FT CERT SALARY - 4TH GR - TR	269,061	0						
202-1114-6111-5095-1-11001-000000 - FT CERT SALARY - 4TH GR - HP		0						
202-1114-6122-4060-1-11001-000000 - PT CERT SALARY - 4TH GR - LC	57,558							
202-1115-6111-4020-1-11001-000000 - FT CERT SALARY - 5TH GR - CH	148,207	0						
202-1115-6111-4040-1-11001-000000 - FT CERT SALARY - 5TH GR - GR	281,864	0						
202-1115-6111-4060-1-11001-000000 - FT CERT SALARY - 5TH GR - LC	214,215	0						
202-1115-6111-4080-1-11001-000000 - FT CERT SALARY - 5TH GR - RE	189,446	0						
202-1115-6111-5000-1-11001-000000 - FT CERT SALARY - 5TH GR - SE	181,129	0						
202-1115-6111-5020-1-11001-000000 - FT CERT SALARY - 5TH GR - UC	236,743	0						
202-1115-6111-5040-1-11001-000000 - FT CERT SALARY - 5TH GR - EL	143,310	0						
202-1115-6111-5060-1-11001-000000 - FT CERT SALARY - 5TH GR - PP	225,337	0						
202-1115-6111-5080-1-11001-000000 - FT CERT SALARY - 5TH GR - HW	231,296	0						
202-1115-6111-5090-1-11001-000000 - FT CERT SALARY - 5TH GR - TR	286,162	0						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1115-6111-5095-1-11001-000000 - FT CERT SALARY - 5TH GR - HP		0						
202-1116-6111-4020-1-11001-000000 - FT CERT SALARY - KDG - CH	228,079	0						
202-1116-6111-4040-1-11001-000000 - FT CERT SALARY - KDG - GR	223,234	0						
202-1116-6111-4060-1-11001-000000 - FT CERT SALARY - KDG - LC	232,900	0						
202-1116-6111-4080-1-11001-000000 - FT CERT SALARY - KDG - RE	209,799	0						
202-1116-6111-5000-1-11001-000000 - FT CERT SALARY - KDG - SE	231,947	0						
202-1116-6111-5020-1-11001-000000 - FT CERT SALARY - KDG - UC	222,057	0						
202-1116-6111-5040-1-11001-000000 - FT CERT SALARY - KDG - EL	259,215	0						
202-1116-6111-5060-1-11001-000000 - FT CERT SALARY - KDG - PP	165,445	0						
202-1116-6111-5080-1-11001-000000 - FT CERT SALARY - KDG - HW	238,415	0						
202-1116-6111-5090-1-11001-000000 - FT CERT SALARY - KDG - TR	268,835	0						
202-1116-6111-5095-1-11001-000000 - FT CERT SALARY - KDG - HP		0						
202-1121-6111-4020-1-11001-000000 - FT CERT SALARY - ART - CH	68,046	0						
202-1121-6111-4040-1-11001-000000 - FT CERT SALARY - ART - GR	56,099	0						
202-1121-6111-4060-1-11001-000000 - FT CERT SALARY - ART - LC	44,674	0						
202-1121-6111-4080-1-11001-000000 - FT CERT SALARY - ART - RE	40,496	0						
202-1121-6111-5000-1-11001-000000 - FT CERT SALARY - ART - SE	57,281	0						
202-1121-6111-5020-1-11001-000000 - FT CERT SALARY - ART - UC	54,791	0						
202-1121-6111-5040-1-11001-000000 - FT CERT SALARY - ART - EL	55,787	0						
202-1121-6111-5060-1-11001-000000 - FT CERT SALARY - ART - PP	77,552	0						
202-1121-6111-5080-1-11001-000000 - FT CERT SALARY - ART - HW	41,715	0						
202-1121-6111-5090-1-11001-000000 - FT CERT SALARY - ART - TR	69,621	0						
202-1121-6111-5095-1-11001-000000 - FT CERT SALARY - ART - HP		0						
202-1122-6111-4020-1-11001-000000 - FT CERT SALARY - MUSIC - CH	64,222	0						
202-1122-6111-4040-1-11001-000000 - FT CERT SALARY - MUSIC - GR	76,863	0						
202-1122-6111-4060-1-11001-000000 - FT CERT SALARY - MUSIC - LC	58,879	0						
202-1122-6111-4080-1-11001-000000 - FT CERT SALARY - MUSIC - RE	77,737	0						
202-1122-6111-5000-1-11001-000000 - FT CERT SALARY - MUSIC - SE	61,366	0						
202-1122-6111-5020-1-11001-000000 - FT CERT SALARY - MUSIC - UC	63,234	0						
202-1122-6111-5040-1-11001-000000 - FT CERT SALARY - MUSIC - EL	60,338	0						
202-1122-6111-5060-1-11001-000000 - FT CERT SALARY - MUSIC - PP	57,074	0						
202-1122-6111-5080-1-11001-000000 - FT CERT SALARY - MUSIC - HW	63,313	0						
202-1122-6111-5090-1-11001-000000 - FT CERT SALARY - MUSIC - TR	40,379	0						
202-1122-6111-5095-1-11001-000000 - FT CERT SALARY - MUSIC - HP		0						
202-1123-6111-4020-1-11001-000000 - FT CERT SALARY - PE - CH	77,032	0						
202-1123-6111-4040-1-11001-000000 - FT CERT SALARY - PE - GR	59,789	0						
202-1123-6111-4060-1-11001-000000 - FT CERT SALARY - PE - LC	50,997	0						
202-1123-6111-4080-1-11001-000000 - FT CERT SALARY - PE - RE	63,170	0						
202-1123-6111-5000-1-11001-000000 - FT CERT SALARY - PE - SE	67,240	0						
202-1123-6111-5020-1-11001-000000 - FT CERT SALARY - PE - UC	63,663	0						
202-1123-6111-5040-1-11001-000000 - FT CERT SALARY - PE - EL	76,771	0						
202-1123-6111-5060-1-11001-000000 - FT CERT SALARY - PE - PP	67,050	0						
202-1123-6111-5080-1-11001-000000 - FT CERT SALARY - PE - HW	76,831	0						
202-1123-6111-5090-1-11001-000000 - FT CERT SALARY - PE - TR	105,727	0						
202-1123-6111-5095-1-11001-000000 - FT CERT SALARY - PE - HP		0						
202-1124-6111-4020-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - CH	0							
202-1124-6111-4040-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - GR	37,961	0						
202-1124-6111-4060-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - LC	31,245	0						
202-1124-6111-4080-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - RE	34,638	0						
202-1124-6111-5000-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - SE	37,961							
202-1124-6111-5020-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - UC	39,730	0						
202-1124-6111-5040-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - EL	30,171							
202-1124-6111-5060-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - PP	27,871							
202-1124-6111-5080-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - HW	34,638							
202-1124-6111-5090-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - TR	27,871							
202-1124-6111-5095-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - HP		0						
202-1124-6121-0000-1-11001-000000 - ELEM - CERT SUB SALARY - RDG INTERVEN	0							
202-1124-6121-4020-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - CH	320	0						
202-1124-6121-4040-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - GR	1,342	0						
202-1124-6121-4060-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - LC	2,032	0						
202-1124-6121-4080-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - RE	1,807	0						
202-1124-6121-5000-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - SE	654	0						
202-1124-6121-5020-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - UC	626	0						
202-1124-6121-5040-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - EL	28,594	0						
202-1124-6121-5060-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - PP	2,092	0						
202-1124-6121-5080-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - HW	1,320	0						
202-1124-6121-5090-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - TR	655	0						
202-1124-6121-5095-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - HP		0						
202-1124-6122-4020-1-11001-000000 - PT CERT SALARY - RDG INTERVENTION - CH	35,846							
202-1124-6122-4060-1-11001-000000 - PT CERT SALARY - RDG INTERVENTION - LC	27,282							
202-1124-6122-5040-1-11001-000000 - PT CERT SALARY - RDG INTERVENTION - EL	0							
202-1131-6111-3000-1-11001-000000 - FT CERT SALARY - LV		2,411,772	2,497,194	2,575,388	2,723,473	2,805,177	2,882,319	2,954,377
202-1131-6111-3030-1-11001-000000 - FT CERT SALARY - CG		2,526,658	2,644,492	2,657,657	2,810,472	2,894,786	2,974,393	3,048,753
202-1131-6111-3050-1-11001-000000 - FT CERT SALARY - PL		2,499,751	2,538,980	2,636,452	2,788,048	2,871,689	2,950,660	3,024,427
202-1131-6111-3060-1-11001-000000 - FT CERT SALARY - WA		2,561,987	2,605,599	2,582,397	2,730,885	2,812,812	2,890,164	2,962,418
202-1131-6121-0000-1-11001-000000 - MS - CERT SUB SALARY	0							
202-1131-6121-3000-1-11001-000000 - CERT SUB SALARY - LV	48,399	49,173	51,521	59,271	62,235	64,102	65,865	67,512
202-1131-6121-3030-1-11001-000000 - CERT SUB SALARY - CG	67,645	46,652	40,871	72,648	76,280	78,568	80,729	82,747
202-1131-6121-3050-1-11001-000000 - CERT SUB SALARY - PL	51,199	36,679	73,597	58,952	61,900	63,757	65,510	67,148
202-1131-6121-3060-1-11001-000000 - CERT SUB SALARY - WA		35,661	39,377	70,009	73,509	75,714	77,796	79,741
202-1131-6131-3060-1-11001-000000 - CERT SALARY BEYSCHDAY - WA				305	336	346	356	365

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1131-6142-0000-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT	0	0	0	26,452	27,246	27,995	28,695	29,269
202-1131-6142-3000-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT - LV	38,033	31,269	0	22,596	23,274	23,914	24,512	25,002
202-1131-6142-3030-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT - CG	23,898		82,120	14,198	14,624	15,026	15,402	15,710
202-1131-6142-3050-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT - PL	96,912	10,723	19,403	57,577	59,304	60,935	62,458	63,707
202-1131-6142-3060-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT - WA		16,464	16,189					
202-1131-6143-0000-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT	0	0	0	948	976	1,003	1,028	1,049
202-1131-6143-3000-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT - LV	8,875	10,925	200	4,105	4,228	4,344	4,453	4,542
202-1131-6143-3030-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT - CG	51,729	32,958	18,884	23,925	24,643	25,321	25,954	26,473
202-1131-6143-3050-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT - PL	22,667	2,263	6,325	10,484	10,799	11,096	11,373	11,600
202-1131-6143-3060-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT - WA		5,684	1,925					
202-1131-6144-0000-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT	0	0	0	1,568	1,615	1,659	1,700	1,734
202-1131-6144-3000-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT - LV	868	2,641	2,550	483	497	511	524	534
202-1131-6144-3030-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT - CG	1,709	2,387	3,472	950	979	1,006	1,031	1,052
202-1131-6144-3050-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT - PL	1,573	1,736	2,224	875	901	926	949	968
202-1131-6144-3060-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT - WA		1,573	2,007					
202-1132-6111-3000-1-11001-000000 - FT CERT SALARY - 6TH GR - LV		0	0					
202-1132-6111-3030-1-11001-000000 - FT CERT SALARY - 6TH GR - CG		0	0					
202-1132-6111-3050-1-11001-000000 - FT CERT SALARY - 6TH GR - PL	2,130,327	0	0					
202-1132-6111-3060-1-11001-000000 - FT CERT SALARY - 6TH GR - WA		0	0					
202-1133-6111-3000-1-11001-000000 - FT CERT SALARY - 7TH GR - LV	694,868	0	0					
202-1133-6111-3030-1-11001-000000 - FT CERT SALARY - 7TH GR - CG	1,003,151	0	0					
202-1133-6111-3050-1-11001-000000 - FT CERT SALARY - 7TH GR - PL		0	0					
202-1133-6111-3060-1-11001-000000 - FT CERT SALARY - 7TH GR - WA		0	0					
202-1134-6111-3000-1-11001-000000 - FT CERT SALARY - 8TH GR - LV	768,594	0	0					
202-1134-6111-3030-1-11001-000000 - FT CERT SALARY - 8TH GR - CG	890,943	0	0					
202-1134-6111-3050-1-11001-000000 - FT CERT SALARY - 8TH GR - PL		0	0					
202-1134-6111-3060-1-11001-000000 - FT CERT SALARY - 8TH GR - WA		0	0					
202-1135-6111-3000-1-11001-000000 - FT CERT SALARY - ART - LV	100,610	0	0					
202-1135-6111-3030-1-11001-000000 - FT CERT SALARY - ART - CG	90,995	0	0					
202-1135-6111-3050-1-11001-000000 - FT CERT SALARY - ART - PL	128,259	0	0					
202-1135-6111-3060-1-11001-000000 - FT CERT SALARY - ART - WA		0	0					
202-1137-6111-3000-1-11001-000000 - FT CERT SALARY - FOREIGN LANGUAGE - LV	60,338	0	0					
202-1137-6111-3030-1-11001-000000 - FT CERT SALARY - FOREIGN LANGUAGE - CG	69,341	0	0					
202-1137-6111-3050-1-11001-000000 - FT CERT SALARY - FOREIGN LANGUAGE - PL	76,994	0	0					
202-1139-6111-3000-1-11001-000000 - FT CERT SALARY - COMPUTER SCIENCE - LV	75,783	0	0					
202-1139-6111-3030-1-11001-000000 - FT CERT SALARY - COMPUTER SCIENCE - CG	64,671	0	0					
202-1139-6111-3050-1-11001-000000 - FT CERT SALARY - COMPUTER SCIENCE - PL	84,055	0	0					
202-1139-6111-3060-1-11001-000000 - FT CERT SALARY - COMPUTER SCIENCE - WA		0	0					
202-1141-6111-3000-1-11001-000000 - FT CERT SALARY - CONSUMER SCIENCE - LV	135,784	0	0					
202-1141-6111-3030-1-11001-000000 - FT CERT SALARY - CONSUMER SCIENCE - CG	109,206	0	0					
202-1141-6111-3050-1-11001-000000 - FT CERT SALARY - CONSUMER SCIENCE - PL	53,137	0	0					
202-1141-6111-3060-1-11001-000000 - FT CERT SALARY - CONSUMER SCIENCE - WA		0	0					
202-1142-6111-3000-1-11001-000000 - FT CERT SALARY - MUSIC - LV	200,667	0	0					
202-1142-6111-3030-1-11001-000000 - FT CERT SALARY - MUSIC - CG	181,949	0	0					
202-1142-6111-3050-1-11001-000000 - FT CERT SALARY - MUSIC - PL	75,445	0	0					
202-1142-6111-3060-1-11001-000000 - FT CERT SALARY - MUSIC - WA		0	0					
202-1143-6111-3000-1-11001-000000 - FT CERT SALARY - PE - LV	151,647	0	0					
202-1143-6111-3030-1-11001-000000 - FT CERT SALARY - PE - CG	127,256	0	0					
202-1143-6111-3050-1-11001-000000 - FT CERT SALARY - PE - PL	214,492	0	0					
202-1143-6111-3060-1-11001-000000 - FT CERT SALARY - PE - WA		0	0					
202-1143-6122-3030-1-11001-000000 - PT CERT SALARY - PE - CG	28,124							
202-1144-6111-3000-1-11001-000000 - FT CERT SALARY - LITERACY - LV	364,071	0	0					
202-1144-6111-3030-1-11001-000000 - FT CERT SALARY - LITERACY - CG	367,954	0	0					
202-1144-6111-3050-1-11001-000000 - FT CERT SALARY - LITERACY - PL	77,362	0	0					
202-1144-6111-3060-1-11001-000000 - FT CERT SALARY - LITERACY - WA		0	0					
202-1146-6111-3000-1-11001-000000 - FT CERT SALARY - IND TECH - LV	71,701	0	0					
202-1146-6111-3030-1-11001-000000 - FT CERT SALARY - IND TECH - CG	85,889	0	0					
202-1146-6111-3050-1-11001-000000 - FT CERT SALARY - IND TECH - PL	80,452	0	0					
202-1151-6111-1020-1-11001-000000 - FT CERT SALARY - LD		1,697,880	2,143,225	2,249,026	2,388,426	2,460,078	2,527,731	2,590,925
202-1151-6111-1050-1-11001-000000 - FT CERT SALARY - PH		5,698,185	5,743,211	5,805,286	6,165,553	6,350,520	6,525,160	6,688,289
202-1151-6111-1080-1-11001-000000 - FT CERT SALARY - PS		5,266,439	5,385,142	5,463,593	5,804,213	5,978,340	6,142,745	6,296,313
202-1151-6121-0000-1-11001-000000 - HS - CERT SUB SALARY	0							
202-1151-6121-1020-1-11001-000000 - CERT SUB SALARY - LD	16,018	18,586	29,160	40,980	43,029	44,320	45,539	46,677
202-1151-6121-1050-1-11001-000000 - CERT SUB SALARY - PH	138,993	132,023	73,511	124,664	130,897	134,824	138,532	141,995
202-1151-6121-1080-1-11001-000000 - CERT SUB SALARY - PS	138,096	81,731	77,387	118,441	124,363	128,094	131,617	134,907
202-1151-6121-6000-1-11001-000000 - CERT SUB SALARY - RJ	236	1,397	163	5,103	5,358	5,519	5,671	5,813
202-1151-6122-1050-1-11001-000000 - PT CERTIFIED SALARY - PH		71						
202-1151-6122-1080-1-11001-000000 - PT CERTIFIED SALARY - PS				18,419	19,386	20,016	20,667	21,339
202-1151-6131-1050-1-11001-000000 - CERT SALARY BEYSCHDAY - PH	8,080	5,485	6,010	5,478	6,026	6,207	6,378	6,537
202-1151-6131-1080-1-11001-000000 - CERT SALARY BEYSCHDAY - PS	1,520	1,190	560	511	562	579	595	610
202-1151-6142-0000-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT	0	0	0	67,115	69,128	71,029	72,805	74,261
202-1151-6142-1020-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT - LD			22,699					
202-1151-6142-1050-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT - PH	21,397	25,366	20,742	12,712	13,093	13,453	13,789	14,065
202-1151-6142-1080-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT - PS	75,952	90,416	96,166	54,769	56,412	57,963	59,412	60,600
202-1151-6142-6000-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT	10,836		0	6,438	6,631	6,813	6,983	7,123
202-1151-6143-0000-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT	0	0	0	12,639	13,018	13,376	13,710	13,984
202-1151-6143-1020-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT - LD	300		3,975	139	143	147	151	154
202-1151-6143-1050-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT - PH	500	7,507	6,900	231	238	245	251	256
202-1151-6143-1080-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT - PS	17,700	69,434	24,446	8,187	8,433	8,665	8,882	9,060
202-1151-6143-6000-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT	5,792	100	400	2,679	2,759	2,835	2,906	2,964
202-1151-6144-0000-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT	0	0	0	4,855	5,001	5,139	5,267	5,372

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1151-6144-1020-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT - LD	380	217	1,845	211	217	223	229	234
202-1151-6144-1050-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT - PH	3,499	7,866	5,154	2,066	2,128	2,187	2,242	2,287
202-1151-6144-1080-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT - PS	3,635	6,268	5,642	2,021	2,082	2,139	2,192	2,236
202-1151-6144-6000-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT	543	217	271	302	311	320	328	335
202-1152-6111-1020-1-11001-000000 - FT CERT SALARY - MATH - LD	328,686	0						
202-1152-6111-1050-1-11001-000000 - FT CERT SALARY - MATH - PH	1,170,870	0						
202-1152-6111-1080-1-11001-000000 - FT CERT SALARY - MATH - PS	1,061,683	0						
202-1153-6111-1020-1-11001-000000 - FT CERT SALARY - SCIENCE - LD	139,897	0						
202-1153-6111-1050-1-11001-000000 - FT CERT SALARY - SCIENCE - PH	768,911	0						
202-1153-6111-1080-1-11001-000000 - FT CERT SALARY - SCIENCE - PS	777,538	0						
202-1154-6111-1020-1-11001-000000 - FT CERT SALARY - SOC STUDIES - LD	186,475	0						
202-1154-6111-1050-1-11001-000000 - FT CERT SALARY - SOC STUDIES - PH	988,575	0						
202-1154-6111-1080-1-11001-000000 - FT CERT SALARY - SOC STUDIES - PS	705,578	0						
202-1155-6111-1050-1-11001-000000 - FT CERT SALARY - FACS - PH	172,768	0						
202-1155-6111-1080-1-11001-000000 - FT CERT SALARY - FACS - PS	253,063	0						
202-1156-6111-1020-1-11001-000000 - FT CERT SALARY - FOREIGN LANG - LD	63,259	0						
202-1156-6111-1050-1-11001-000000 - FT CERT SALARY - FOREIGN LANG - PH	396,086	0						
202-1156-6111-1080-1-11001-000000 - FT CERT SALARY - FOREIGN LANG - PS	260,479	0						
202-1157-6111-1050-1-11001-000000 - FT CERT SALARY - INDUSTRIAL TECH - PH	121,778	0						
202-1157-6111-1080-1-11001-000000 - FT CERT SALARY - INDUSTRIAL TECH - PS	147,144	0						
202-1158-6111-1020-1-11001-000000 - FT CERT SALARY - BUSINESS - LD	64,201	0						
202-1158-6111-1050-1-11001-000000 - FT CERT SALARY - BUSINESS - PH	234,751	0						
202-1158-6111-1080-1-11001-000000 - FT CERT SALARY - BUSINESS - PS	156,072	0						
202-1161-6111-1020-1-11001-000000 - FT CERT SALARY - ART - LD	51,924	0						
202-1161-6111-1050-1-11001-000000 - FT CERT SALARY - ART - PH	242,563	0						
202-1161-6111-1080-1-11001-000000 - FT CERT SALARY - ART - PS	287,519	0						
202-1162-6111-1050-1-11001-000000 - FT CERT SALARY - MUSIC - PH	234,363	0						
202-1162-6111-1080-1-11001-000000 - FT CERT SALARY - MUSIC - PS	173,731	0						
202-1162-6122-1050-1-11001-000000 - PT CERT SALARY - ACCOMPANIST - PH	33,789	0						
202-1163-6111-1020-1-11001-000000 - FT CERT SALARY - PE/HEALTH - LD	53,076	0						
202-1163-6111-1050-1-11001-000000 - FT CERT SALARY - PE/HEALTH - PH	396,138	0						
202-1163-6111-1080-1-11001-000000 - FT CERT SALARY - PE/HEALTH - PS	322,511	0						
202-1166-6111-1050-1-11001-000000 - FT CERT SALARY - ALT SCHOOL - PH	282,362	58						
202-1166-6111-1080-1-11001-000000 - FT CERT SALARY - ALT SCHOOL - PS	156,145	0						
202-1168-6111-1020-1-11001-000000 - FT CERT SALARY - LANGUAGE ARTS - LD	145,689	0						
202-1168-6111-1050-1-11001-000000 - FT CERT SALARY - LANGUAGE ARTS - PH	1,075,854	0						
202-1168-6111-1080-1-11001-000000 - FT CERT SALARY - LANGUAGE ARTS - PS	934,028	0						
202-1181-6111-1050-1-11001-000000 - A+ - FT CERT SALARY - PH	63,640	0						
202-1181-6111-1080-1-11001-000000 - A+ - FT CERT SALARY - PS	90,387	0						
202-1195-6111-1020-4-11001-000000 -					10,340	10,650	10,943	11,217
202-1195-6111-1050-4-11001-000000 -					27,319	28,139	28,913	29,636
202-1195-6111-1080-4-11001-000000 -					50,900	52,427	53,869	55,216
202-1195-6111-3000-4-11001-000000 -					6,462	6,656	6,839	7,010
202-1195-6111-3030-4-11001-000000 -					259,084	266,857	274,196	281,051
202-1195-6111-3050-4-11001-000000 -					16,803	17,307	17,783	18,228
202-1195-6111-4020-4-11001-000000 -					4,397	4,529	4,654	4,770
202-1195-6111-4060-4-11001-000000 -					1,117	1,151	1,183	1,213
202-1195-6111-4080-4-11001-000000 -					1,117	1,151	1,183	1,213
202-1195-6111-5000-4-11001-000000 -					3,105	3,198	3,286	3,368
202-1195-6111-5020-4-11001-000000 -					6,209	6,395	6,571	6,735
202-1195-6111-5040-4-11001-000000 -					1,292	1,331	1,368	1,402
202-1195-6111-5060-4-11001-000000 -					1,117	1,151	1,183	1,213
202-1195-6111-5080-4-11001-000000 -					120,495	124,110	127,523	130,711
202-1195-6111-5090-4-11001-000000 -					84,673	87,213	89,611	91,851
202-1195-6111-5095-4-11001-000000 -					165,086	170,039	174,715	179,083
202-1251-6111-0000-1-11001-000000 - ESL - FT CERTIFIED SALARY	0							
202-1251-6111-1050-1-11001-000000 - ESL - FT CERTIFIED SALARY	104,464							
202-1251-6111-1080-1-11001-000000 - ESL - FT CERTIFIED SALARY	36,308							
202-1251-6111-3000-1-11001-000000 - ESL - FT CERTIFIED SALARY	49,296							
202-1251-6111-3030-1-11001-000000 - ESL - FT CERTIFIED SALARY	43,016							
202-1251-6111-3050-1-11001-000000 - ESL - FT CERTIFIED SALARY	119,550							
202-1251-6111-4020-1-11001-000000 - ESL - FT CERTIFIED SALARY	132,289							
202-1251-6111-4060-1-11001-000000 - ESL - FT CERTIFIED SALARY	92,115							
202-1251-6111-4080-1-11001-000000 - ESL - FT CERTIFIED SALARY	75,956							
202-1251-6111-5000-1-11001-000000 - ESL - FT CERTIFIED SALARY	125,007							
202-1251-6111-5040-1-11001-000000 - ESL - FT CERTIFIED SALARY	75,263							
202-1251-6111-5060-1-11001-000000 - ESL - FT CERTIFIED SALARY	97,140							
202-1251-6111-5080-1-11001-000000 - ESL - FT CERTIFIED SALARY	62,849							
202-1251-6111-5090-1-11001-000000 - ESL - FT CERTIFIED SALARY	159,596							
202-1251-6122-1020-1-11001-000000 - ESL - PT CERT SALARY	26,430							
202-1251-6122-1080-1-11001-000000 - ESL - PT CERT SALARY	29,548							
202-1411-6131-0000-1-11001-000000 - ACADEMIC RIDER - CERT SALARY BEYSCHDAY	0							
202-1411-6131-1020-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - LD	11,063	14,885	15,465	21,885	24,074	24,796	25,478	26,115
202-1411-6131-1050-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - PH	158,106	158,064	147,171	143,509	157,860	162,596	167,067	171,244
202-1411-6131-1080-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - PS	171,870	170,528	153,938	144,833	159,316	164,095	168,608	172,823
202-1411-6131-3000-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - LV	56,395	45,546	43,345	47,780	52,558	54,135	55,624	57,015
202-1411-6131-3030-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - CG	42,928	52,343	49,271	50,339	55,373	57,034	58,602	60,067
202-1411-6131-3050-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - PL	29,818	53,758	51,894	53,613	58,974	60,743	62,413	63,973
202-1411-6131-3060-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - WA		47,448	50,680	49,769	54,746	56,388	57,939	59,387
202-1411-6131-4020-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - CH	18,772	24,772	19,884	16,567	18,224	18,771	19,287	19,769
202-1411-6131-4040-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - GR	24,853	23,886	18,773	22,089	24,298	25,027	25,715	26,358

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1411-6131-4060-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - LC	19,169	19,267	13,981	15,612	17,173	17,688	18,174	18,628
202-1411-6131-4080-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - RE	18,736	17,298	14,087	12,250	13,475	13,879	14,261	14,618
202-1411-6131-5000-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - SE	20,959	23,198	18,360	15,354	16,889	17,396	17,874	18,321
202-1411-6131-5020-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - UC	19,908	19,769	10,918	14,017	15,419	15,882	16,319	16,727
202-1411-6131-5040-1-11001-000000 - ATHLETIC RIDER - CERT SAL BEYSCHDAY - EL	16,804	16,005	14,604	14,741	16,215	16,701	17,160	17,589
202-1411-6131-5060-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - PP	18,789	24,159	10,906	16,224	17,846	18,381	18,886	19,358
202-1411-6131-5080-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - HW	22,927	23,237	18,228	14,173	15,590	16,058	16,500	16,913
202-1411-6131-5090-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - TR	17,566	19,433	13,802	13,650	15,015	15,465	15,890	16,287
202-1411-6131-5095-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - HP		17,670	10,825	12,507	13,758	14,171	14,561	14,925
202-1411-6131-6000-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - RJ	4,456	3,363	2,319	3,367	3,704	3,815	3,920	4,018
202-1411-6131-7500-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - GN	3,947	5,002	5,524	4,571	5,028	5,179	5,321	5,454
202-1421-6131-0000-1-11001-000000 - ATHLETIC RIDER - CERT SALARY BEYSCHDAY	0							
202-1421-6131-1050-1-11001-000000 - ATHLETIC RIDER - CERT SAL BEYSCHDAY - PH	386,275	411,790	417,862	392,852	432,137	445,101	457,341	468,775
202-1421-6131-1080-1-11001-000000 - ATHLETIC RIDER - CERT SAL BEYSCHDAY - PS	420,971	388,116	389,007	379,275	417,203	429,719	441,536	452,574
202-1421-6131-3000-1-11001-000000 - ATHLETIC RIDER - CERT SAL BEYSCHDAY - LV	15,220	29,421	45,812	49,033	53,936	55,554	57,082	58,509
202-1421-6131-3030-1-11001-000000 - ATHLETIC RIDER - CERT SAL BEYSCHDAY - CG	15,656	31,107	40,989	39,033	42,936	44,224	45,440	46,576
202-1421-6131-3050-1-11001-000000 - ATHLETIC RIDER - CERT SAL BEYSCHDAY - PL		29,498	35,237	32,254	35,479	36,543	37,548	38,487
202-1421-6131-3060-1-11001-000000 - ATHLETIC RIDER - CERT SAL BEYSCHDAY - WA		34,122	45,370	49,131	54,044	55,665	57,196	58,626
202-2122-6111-1020-1-11001-000000 - GUIDANCE - FT CERT SALARY - LD	65,259	137,352	142,220	146,736	155,173	159,828	164,223	168,329
202-2122-6111-1050-1-11001-000000 - GUIDANCE - FT CERT SALARY - PH	418,369	427,612	432,064	449,562	475,412	489,674	503,140	515,719
202-2122-6111-1080-1-11001-000000 - GUIDANCE - FT CERT SALARY - PS	385,998	382,102	394,994	404,492	427,750	440,583	452,699	464,016
202-2122-6111-3000-1-11001-000000 - GUIDANCE - FT CERT SALARY	130,996	134,294	136,193					
202-2122-6111-3000-4-11001-000000 -					149,326	153,806	158,036	161,987
202-2122-6111-3030-1-11001-000000 - GUIDANCE - FT CERT SALARY	153,151	156,946	158,256	96,825	102,392	105,464	108,364	111,073
202-2122-6111-3030-4-11001-000000 -					86,213	88,799	91,241	93,522
202-2122-6111-3050-1-11001-000000 - GUIDANCE - FT CERT SALARY	140,836	139,039	140,593	85	90	93	96	98
202-2122-6111-3050-4-11001-000000 -					140,722	144,944	148,930	152,653
202-2122-6111-3060-1-11001-000000 - GUIDANCE - FT CERT SALARY		130,223	141,465					
202-2122-6111-3060-4-11001-000000 -					152,608	157,186	161,509	165,547
202-2122-6111-4020-1-11001-000000 - GUIDANCE - FT CERT SALARY	68,319	69,701	70,400					
202-2122-6111-4020-4-11001-000000 -					58,464	60,218	61,874	63,421
202-2122-6111-4040-1-11001-000000 - GUIDANCE - FT CERT SALARY	42,574	46,632	47,616					
202-2122-6111-4040-4-11001-000000 -					57,692	59,423	61,057	62,583
202-2122-6111-4060-1-11001-000000 - GUIDANCE - FT CERT SALARY	50,142	51,977	53,975					
202-2122-6111-4060-4-11001-000000 -					59,914	61,711	63,408	64,993
202-2122-6111-4080-1-11001-000000 - GUIDANCE - FT CERT SALARY	48,662	77,504	78,643					
202-2122-6111-4080-4-11001-000000 -					84,492	87,027	89,420	91,656
202-2122-6111-5000-1-11001-000000 - GUIDANCE - FT CERT SALARY	52,005	54,375	55,617					
202-2122-6111-5000-4-11001-000000 -					59,663	61,453	63,143	64,722
202-2122-6111-5020-1-11001-000000 - GUIDANCE - FT CERT SALARY	71,435	69,318	71,352					
202-2122-6111-5020-4-11001-000000 -					112,757	116,140	119,334	122,317
202-2122-6111-5040-1-11001-000000 - GUIDANCE - FT CERT SALARY		64,617	0					
202-2122-6111-5060-1-11001-000000 - GUIDANCE - FT CERT SALARY	51,485	66,366	67,677					
202-2122-6111-5060-4-11001-000000 -					75,943	78,221	80,372	82,381
202-2122-6111-5080-1-11001-000000 - GUIDANCE - FT CERT SALARY	63,075	65,659	66,991					
202-2122-6111-5080-4-11001-000000 -					73,202	75,398	77,471	79,408
202-2122-6111-5090-1-11001-000000 - GUIDANCE - FT CERT SALARY	92,410	47,866	49,111					
202-2122-6111-5090-4-11001-000000 -					55,408	57,070	58,639	60,105
202-2122-6111-5095-1-11001-000000 - GUIDANCE - FT CERT SALARY		53,909	54,999					
202-2122-6111-5095-4-11001-000000 -					61,651	63,501	65,247	66,878
202-2122-6122-5040-1-11001-000000 - GUIDANCE - PT CERT SALARY	70,178	0	69,495					
202-2122-6122-5040-4-11001-000000 -					85,519	88,298	91,168	94,131
202-2152-6122-5080-1-11001-000000 - PT CERT SALARY - SPEECH - HW	12,872							
202-2152-6122-6000-1-11001-000000 - RJEC - PT CERT SALARY - SPEECH	19,308							
202-2211-6112-0000-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY	0							
202-2211-6112-1050-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - PH	60,135	107,984	87,226	103,826	111,613	114,961	118,122	121,075
202-2211-6112-1080-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - PS	60,135	107,984	93,442	103,827	111,614	114,962	118,123	121,076
202-2211-6112-3000-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - LV	60,135	44,742	21,682	39,525	42,489	43,764	44,968	46,092
202-2211-6112-3030-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - CG	60,135	44,742	21,682	39,525	42,489	43,764	44,968	46,092
202-2211-6112-3050-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - PL	60,135	44,742	21,682	39,525	42,489	43,764	44,968	46,092
202-2211-6112-3060-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - WA		44,742	21,682	39,525	42,489	43,764	44,968	46,092
202-2211-6112-4020-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - CH	45,566	32,460	30,761	30,881	33,197	34,193	35,133	36,011
202-2211-6112-4040-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - GR	45,566	32,460	30,761	30,881	33,197	34,193	35,133	36,011
202-2211-6112-4060-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - LC	45,566	32,460	30,761	30,881	33,197	34,193	35,133	36,011
202-2211-6112-4080-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - RE	45,566	32,460	30,761	30,881	33,197	34,193	35,133	36,011
202-2211-6112-5000-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - SE	45,566	32,460	30,761	30,881	33,197	34,193	35,133	36,011
202-2211-6112-5020-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - UC	45,566	32,460	30,760	30,880	33,196	34,192	35,132	36,010
202-2211-6112-5040-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - EL	45,566	32,460	30,761	30,881	33,197	34,193	35,133	36,011
202-2211-6112-5060-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - PP	45,566	32,460	30,761	30,881	33,197	34,193	35,133	36,011
202-2211-6112-5080-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - HW	45,566	32,460	30,761	30,881	33,197	34,193	35,133	36,011
202-2211-6112-5090-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - TR	45,566	32,460	30,761	30,881	33,197	34,193	35,133	36,011
202-2211-6112-5095-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - HP		32,460	30,761	30,881	33,197	34,193	35,133	36,011
202-2211-6112-7500-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - GN		32,191	30,650	30,779	33,087	34,080	35,017	35,892
202-2212-6111-0000-1-11001-001000 - INSTRL COACH - FT CERTIFIED SALARY	0							
202-2212-6111-1020-1-11001-001000 - INSTRL COACH - FT CERT SALARY - LD	35,510	76,337	77,427	78,786	83,316	85,815	88,175	90,379
202-2212-6111-1050-1-11001-001000 - INSTRL COACH - FT CERT SALARY - PH	110,942	115,192	106,934	47,703	50,446	51,959	53,388	54,723
202-2212-6111-1080-1-11001-001000 - INSTRL COACH - FT CERT SALARY - PS	125,131	78,586	82,412	120,463	127,390	131,212	134,820	138,191
202-2212-6111-3000-1-11001-001000 - INSTRL COACH - FT CERT SALARY - LV	35,510	41,383	41,874	42,500	44,944	46,292	47,565	48,754
202-2212-6111-3030-1-11001-001000 - INSTRL COACH - FT CERT SALARY - CG	69,297	35,455	35,628	34,840	36,843	37,948	38,992	39,967
202-2212-6111-3050-1-11001-001000 - INSTRL COACH - FT CERT SALARY - PL		35,455	35,628	34,840	36,843	37,948	38,992	39,967
202-2212-6111-3060-1-11001-001000 - INSTRL COACH - FT CERT SALARY - WA		41,383	41,874	42,501	44,945	46,293	47,566	48,755

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2212-6111-4020-1-11001-001000 - INSTRL COACH - FT CERT SALARY - CH	11,023	24		38,277	40,478	41,692	42,839	43,910
202-2212-6111-4040-1-11001-001000 - INSTRL COACH - FT CERT SALARY - GR	11,023	22,653	31,749	32,194	34,045	35,066	36,030	36,931
202-2212-6111-4060-1-11001-001000 - INSTRL COACH - FT CERT SALARY - LC				40,139	42,447	43,720	44,922	46,045
202-2212-6111-4080-1-11001-001000 - INSTRL COACH - FT CERT SALARY - RE	70,666	24		38,277	40,478	41,692	42,839	43,910
202-2212-6111-5000-1-11001-001000 - INSTRL COACH - FT CERT SALARY - SE	49,881	24		40,139	42,447	43,720	44,922	46,045
202-2212-6111-5020-1-11001-001000 - INSTRL COACH - FT CERT SALARY - UC	80,433	28,301	46,553	32,109	33,955	34,974	35,936	36,834
202-2212-6111-5040-1-11001-001000 - INSTRL COACH - FT CERT SALARY - EL	41,574	28,301	34,888	35,388	37,423	38,546	39,606	40,596
202-2212-6111-5060-1-11001-001000 - INSTRL COACH - FT CERT SALARY - PP	36,385	13,280	34,888	35,388	37,423	38,546	39,606	40,596
202-2212-6111-5080-1-11001-001000 - INSTRL COACH - FT CERT SALARY - HW	45,296	22,653	31,749	63,358	67,001	69,011	70,909	72,682
202-2212-6111-5090-1-11001-001000 - INSTRL COACH - FT CERT SALARY - TR	11,023	51,312	36,756	38,361	40,567	41,784	42,933	44,006
202-2212-6111-5095-1-11001-001000 - INSTRL COACH - FT CERT SALARY - HP		13,260	36,756	38,361	40,567	41,784	42,933	44,006
202-2212-6111-6000-1-11001-001000 - INSTRL COACH - FT CERT SALARY - RJ	25,362	48,541	82,297	31,164	32,956	33,945	34,878	35,750
202-2212-6111-7500-1-11001-001000 - INSTRL COACH - FT CERT SALARY - GN	11,023	22,653	32,712	33,169	35,076	36,128	37,122	38,050
202-2213-6112-0000-1-11001-000000 - STF DEV - FT ADMIN CERTIFIED SALARY	0							
202-2222-6111-1050-1-11001-000000 - MEDIA - FT CERT SALARY - PH	84,063	85,625	82,767	83,971	88,799	91,463	93,978	96,327
202-2222-6111-1080-1-11001-000000 - MEDIA - FT CERT SALARY - PS	49,248	50,930	52,257	54,125	57,237	58,954	60,575	62,089
202-2222-6111-3000-1-11001-000000 - MEDIA - FT CERT SALARY - LV	59,610	61,450	62,777	63,742	67,407	69,429	71,338	73,121
202-2222-6111-3030-1-11001-000000 - MEDIA - FT CERT SALARY - CG	62,240	73,911	74,945	76,035	80,407	82,819	85,097	87,224
202-2222-6111-3050-1-11001-000000 - MEDIA - FT CERT SALARY - PL	77,612	78,643	79,744	80,904	85,556	88,123	90,546	92,810
202-2222-6111-3060-1-11001-000000 - MEDIA - FT CERT SALARY - WA		63,454	64,342	67,026	70,880	73,006	75,014	76,889
202-2222-6111-4020-1-11001-000000 - MEDIA - FT CERT SALARY - CH	61,306	64,134	64,829	68,693	72,643	74,822	76,880	78,802
202-2222-6111-4040-1-11001-000000 - MEDIA - FT CERT SALARY - GR	69,417	70,810	71,619	72,660	76,838	79,143	81,319	83,352
202-2222-6111-4060-1-11001-000000 - MEDIA - FT CERT SALARY - LC	67,125	71,209	72,836	73,895	78,144	80,488	82,701	84,769
202-2222-6111-4080-1-11001-000000 - MEDIA - FT CERT SALARY - RE	62,459	50,855	51,895	53,974	57,078	58,790	60,407	61,917
202-2222-6111-5000-1-11001-000000 - MEDIA - FT CERT SALARY - SE	74,952	74,338	75,351	77,507	81,964	84,423	86,745	88,914
202-2222-6111-5020-1-11001-000000 - MEDIA - FT CERT SALARY - UC	75,652	76,886	78,563	79,095	83,643	86,152	88,521	90,734
202-2222-6111-5040-1-11001-000000 - MEDIA - FT CERT SALARY - EL	63,549	64,791	53,214	55,177	58,350	60,101	61,754	63,298
202-2222-6111-5060-1-11001-000000 - MEDIA - FT CERT SALARY - PP	55,874	57,349	58,704	60,767	64,261	66,189	68,009	69,709
202-2222-6111-5090-1-11001-000000 - MEDIA - FT CERT SALARY - TR	69,580	66,739	67,674	69,748	73,759	75,972	78,061	80,013
202-2222-6111-5095-1-11001-000000 - MEDIA - FT CERT SALARY - HP		62,981	64,007	64,938	68,672	70,732	72,677	74,494
202-2222-6122-5080-1-11001-000000 - MEDIA - PT CERT SALARY - HW	64,709	67,444	69,797	71,209	74,947	77,383	79,898	82,495
202-2321-6112-0000-1-11001-000000 - SUPT OFF - FT ADMIN CERT SALARY	270,798	286,100	298,100	311,412	334,768	344,811	354,293	363,150
202-2329-6112-0000-1-11001-000000 - ADM SVCS - FT ADMIN CERT SALARY	122,419	125,545	128,414	132,367	142,295	146,564	150,595	154,360
202-2329-6112-0000-1-11001-000001 - ACCESS & INCLUSION -FT ADMIN CERT SALARY				123,040	132,268	136,236	139,982	143,482
202-2331-6111-0000-1-11001-000000 - TECHNOLOGY - FT CERT SALARY	75,970	83,843	151,072	0				
202-2411-6112-1020-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - LD	150,688	208,828	324,317	341,779	367,412	378,434	388,841	398,562
202-2411-6112-1050-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - PH	716,603	653,719	657,985	684,110	735,418	757,481	778,312	797,770
202-2411-6112-1080-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - PS	626,007	588,622	522,158	653,157	702,144	723,208	743,096	761,673
202-2411-6112-3000-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - LV	274,540	248,762	254,761	262,599	282,294	290,763	298,759	306,228
202-2411-6112-3030-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - CG	342,519	243,670	251,923	259,486	278,947	287,315	295,216	302,596
202-2411-6112-3050-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - PL	334,175	261,300	239,245	247,601	266,171	274,156	281,695	288,737
202-2411-6112-3060-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - WA		251,888	265,978	247,831	266,418	274,411	281,957	289,006
202-2411-6112-4020-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - CH	153,631	191,556	196,164	148,592	159,736	164,528	169,053	173,279
202-2411-6112-4040-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - GR	168,578	190,355	137,148	145,418	156,324	161,014	165,442	169,578
202-2411-6112-4060-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - LC	175,253	172,353	183,203	189,056	203,235	209,332	215,089	220,466
202-2411-6112-4080-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - RE	164,457	178,042	182,422	188,228	202,345	208,415	214,146	219,500
202-2411-6112-5000-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - SE	151,739	186,666	204,252	200,395	215,425	221,888	227,990	233,690
202-2411-6112-5020-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - UC	162,343	166,566	211,091	219,248	235,692	242,763	249,439	255,675
202-2411-6112-5040-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - EL	170,578	215,409	201,082	207,215	222,756	229,439	235,749	241,643
202-2411-6112-5060-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - PP	158,177	180,275	180,491	185,983	199,932	205,930	211,593	216,883
202-2411-6112-5080-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - HW	143,392	145,241	144,119	148,601	159,746	164,538	169,063	173,290
202-2411-6112-5090-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - TR	191,016	195,972	200,639	206,759	222,266	228,934	235,230	241,111
202-2411-6112-5095-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - HP		194,827	203,485	209,655	225,379	232,140	238,524	244,487
202-2411-6121-5095-1-11001-000000 - SCHOOL SVCS - CERT SUB SALARY - HP			6,143					
202-2511-6112-0000-1-11001-000000 - BUS OFF - FT ADMIN CERT SALARY	173,855	178,227	180,318	192,156	206,568	212,765	218,616	224,081
202-2546-6111-1020-1-11001-000000 - CAMPUS SUPV - FT CERT SALARY - LD	19,770	20,197	19,683	0				
202-2546-6111-1050-1-11001-000000 - CAMPUS SUPV - FT CERT SALARY - PH	0							
202-2546-6111-1080-1-11001-000000 - CAMPUS SUPV - FT CERT SALARY - PS			2,348	0				
202-2546-6122-1080-1-11001-000000 - CAMPUS SUPV - PT CERT SALARY - PS	29,404	29,585	0					
202-2546-6131-1080-1-11001-000000 - CAMPUS SUPV - CERT SAL BEYSCHDAY - PS	315	427						
202-2573-6111-0000-1-11001-000000 - CENTRAL PROC - FT CERT SALARY	80,212	87,205	88,358	90,946	96,175	99,060	101,784	104,329
202-2623-6112-0000-1-11001-000000 - QUAL/EVAL - FT ADMIN CERT SALARY	142,859	151,469	143,986	163,293	175,540	180,806	185,778	190,422
202-2641-6112-0000-1-11001-000000 - HR - FT ADMIN CERT SALARY	285,865	293,089	299,931	309,000	332,175	342,140	351,549	360,338
202-2641-6142-0000-1-11001-000000 - HR - CERTIFIED RETIRE/SEVERANCE PAYOUT	14,710		0	8,739	9,001	9,249	9,480	9,670
202-2641-6143-0000-1-11001-000000 - HR - CERTIFIED SICK LEAVE PAYOUT	5,400	100	200	2,590	2,668	2,741	2,810	2,866
202-2641-6144-0000-1-11001-000000 - HR - CERTIFIED PB LEAVE PAYOUT	1,519	190	705	1,206	1,242	1,276	1,308	1,334
6200 - Employee Benefits	17,437,040	18,488,363	17,959,760	19,023,869	21,049,964	21,667,572	22,257,154	22,808,448
101-1111-6211-5080-1-11001-000000 - TCHR RETIRE - HW			2,743	3,050	3,206	3,289	3,366	3,437
101-1111-6211-5090-1-11001-000000 - TCHR RETIRE			1,765	0				
101-1111-6221-4020-1-11001-000000 - NON-TCHR RETIRE - CH		2,563	2,601	2,802	2,951	3,034	3,111	3,183
101-1111-6221-4040-1-11001-000000 - NON-TCHR RETIRE - GR		2,204	2,258	2,377	2,503	2,573	2,639	2,700
101-1111-6221-4060-1-11001-000000 - NON-TCHR RETIRE - LC		855	1,809	1,665	1,753	1,802	1,848	1,891
101-1111-6221-4080-1-11001-000000 - NON-TCHR RETIRE - RE		2,508	2,529	2,695	2,838	2,917	2,991	3,060
101-1111-6221-5000-1-11001-000000 - NON-TCHR RETIRE - SE		2,279	2,376	1,929	2,031	2,088	2,141	2,190
101-1111-6221-5020-1-11001-000000 - NON-TCHR RETIRE - UC		2,555	2,659	2,977	3,135	3,223	3,305	3,381
101-1111-6221-5040-1-11001-000000 - NON-TCHR RETIRE - EL		1,718	1,739	2,156	2,270	2,334	2,394	2,449
101-1111-6221-5060-1-11001-000000 - NON-TCHR RETIRE - PP		2,554	3,689	2,927	3,082	3,168	3,249	3,324
101-1111-6221-5080-1-11001-000000 - NON-TCHR RETIRE - HW		2,240	0					
101-1111-6221-5090-1-11001-000000 - NON-TCHR RETIRE - TR		1,910	303	4,215	4,438	4,562	4,678	4,786
101-1111-6221-5095-1-11001-000000 - NON-TCHR RETIRE - HP		2,457	3,357	2,329	2,452	2,521	2,585	2,644
101-1111-6221-6000-1-11001-000000 - NON-TCHR RETIRE - RJ		1,903	87	0				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1111-6231-0000-1-11001-000000 - SOC SEC	0	12	0	211	223	230	236	242
101-1111-6231-4020-1-11001-000000 - SOC SEC - CH		1,846	2,694	2,009	2,119	2,183	2,243	2,299
101-1111-6231-4040-1-11001-000000 - SOC SEC - GR	483	1,574	1,614	1,754	1,850	1,906	1,958	2,007
101-1111-6231-4060-1-11001-000000 - SOC SEC - LC		801	1,597	1,489	1,571	1,618	1,662	1,704
101-1111-6231-4080-1-11001-000000 - SOC SEC - RE	374	1,871	1,846	1,970	2,078	2,140	2,199	2,254
101-1111-6231-5000-1-11001-000000 - SOC SEC - SE		1,636	1,698	1,425	1,503	1,548	1,591	1,631
101-1111-6231-5020-1-11001-000000 - SOC SEC - UC		1,769	1,878	2,193	2,314	2,383	2,449	2,510
101-1111-6231-5040-1-11001-000000 - SOC SEC - EL		1,530	1,584	1,940	2,047	2,108	2,166	2,220
101-1111-6231-5060-1-11001-000000 - SOC SEC - PP		1,915	2,655	2,031	2,143	2,207	2,268	2,325
101-1111-6231-5080-1-11001-000000 - SOC SEC - HW		1,520	1,364	1,467	1,548	1,594	1,638	1,679
101-1111-6231-5090-1-11001-000000 - SOC SEC - TR	235	1,366	1,263	3,165	3,339	3,439	3,534	3,622
101-1111-6231-5095-1-11001-000000 - SOC SEC - HP		1,731	2,415	1,595	1,683	1,733	1,781	1,826
101-1111-6231-6000-1-11001-000000 - SOC SEC - RJ		1,376	31	0				
101-1111-6231-7500-1-11001-000000 - SOC SEC - GN		99	74	0				
101-1111-6232-0000-1-11001-000000 - MEDICARE	0	3	0	49	52	54	55	56
101-1111-6232-4020-1-11001-000000 - MEDICARE - CH		432	630	470	497	512	526	539
101-1111-6232-4040-1-11001-000000 - MEDICARE - GR	113	368	377	410	434	447	459	470
101-1111-6232-4060-1-11001-000000 - MEDICARE - LC		187	374	348	368	379	389	399
101-1111-6232-4080-1-11001-000000 - MEDICARE - RE	88	438	432	461	488	503	517	530
101-1111-6232-5000-1-11001-000000 - MEDICARE - SE		383	397	333	352	363	373	382
101-1111-6232-5020-1-11001-000000 - MEDICARE - UC		414	439	513	543	559	574	588
101-1111-6232-5040-1-11001-000000 - MEDICARE - EL		358	371	454	481	495	509	522
101-1111-6232-5060-1-11001-000000 - MEDICARE - PP		448	621	475	503	518	532	545
101-1111-6232-5080-1-11001-000000 - MEDICARE - HW		356	319	343	363	374	384	394
101-1111-6232-5090-1-11001-000000 - MEDICARE - TR	55	320	295	740	783	806	828	849
101-1111-6232-5095-1-11001-000000 - MEDICARE - HP		405	565	373	395	407	418	428
101-1111-6232-6000-1-11001-000000 - MEDICARE - RJ		322	7	0				
101-1111-6232-7500-1-11001-000000 - MEDICARE - GN		23	17	0				
101-1111-6241-4020-1-11001-000000 - INSURANCE - CH		7,071	7,238	8,048	8,611	8,912	9,202	9,478
101-1111-6241-4040-1-11001-000000 - INSURANCE - GR		7,047	7,240	7,106	7,603	7,869	8,125	8,369
101-1111-6241-4060-1-11001-000000 - INSURANCE - LC		252	1,022	498	533	552	570	587
101-1111-6241-4080-1-11001-000000 - INSURANCE - RE		7,071	7,238	8,102	8,669	8,972	9,264	9,542
101-1111-6241-5000-1-11001-000000 - INSURANCE - SE		7,071	7,238	5,201	5,565	5,760	5,947	6,125
101-1111-6241-5020-1-11001-000000 - INSURANCE - UC		7,071	7,238	8,102	8,669	8,972	9,264	9,542
101-1111-6241-5040-1-11001-000000 - INSURANCE - EL		1,385	1,292	2,325	2,488	2,575	2,659	2,739
101-1111-6241-5060-1-11001-000000 - INSURANCE - PP		7,059	10,735	9,254	9,902	10,249	10,582	10,899
101-1111-6241-5080-1-11001-000000 - INSURANCE - HW		7,866	6,442	8,034	8,596	8,897	9,186	9,462
101-1111-6241-5090-1-11001-000000 - INSURANCE - TR		6,286	5,007	14,323	15,326	15,862	16,378	16,869
101-1111-6241-5095-1-11001-000000 - INSURANCE - HP		7,071	9,847	8,102	8,669	8,972	9,264	9,542
101-1111-6241-6000-1-11001-000000 - INSURANCE - RJ		6,232	763	0				
101-1124-6221-4020-1-11001-000000 - NON-TCHR RETIRE - CH	2,493	0						
101-1124-6221-4040-1-11001-000000 - NON-TCHR RETIRE - GR	2,185	0						
101-1124-6221-4080-1-11001-000000 - NON-TCHR RETIRE - RE	2,443	0						
101-1124-6221-5000-1-11001-000000 - NON-TCHR RETIRE - SE	2,202	0						
101-1124-6221-5020-1-11001-000000 - NON-TCHR RETIRE - UC	2,492	0						
101-1124-6221-5040-1-11001-000000 - NON-TCHR RETIRE - EL	1,780	0						
101-1124-6221-5060-1-11001-000000 - NON-TCHR RETIRE - PP	2,496	0						
101-1124-6221-5080-1-11001-000000 - NON-TCHR RETIRE - HW	2,142	0						
101-1124-6221-5090-1-11001-000000 - NON-TCHR RETIRE - TR	1,342							
101-1124-6221-5095-1-11001-000000 - NON-TCHR RETIRE - HP		0						
101-1124-6231-4020-1-11001-000000 - SOC SEC - CH	1,764	0						
101-1124-6231-4040-1-11001-000000 - SOC SEC - GR	1,552	0						
101-1124-6231-4080-1-11001-000000 - SOC SEC - RE	1,785	0						
101-1124-6231-5000-1-11001-000000 - SOC SEC - SE	1,490	0						
101-1124-6231-5020-1-11001-000000 - SOC SEC - UC	1,734	0						
101-1124-6231-5040-1-11001-000000 - SOC SEC - EL	1,583	0						
101-1124-6231-5060-1-11001-000000 - SOC SEC - PP	1,823	0						
101-1124-6231-5080-1-11001-000000 - SOC SEC - HW	1,007	0						
101-1124-6231-5090-1-11001-000000 - SOC SEC - TR	1,188							
101-1124-6231-5095-1-11001-000000 - SOC SEC - HP		0						
101-1124-6232-4020-1-11001-000000 - MEDICARE - CH	413	0						
101-1124-6232-4040-1-11001-000000 - MEDICARE - GR	363	0						
101-1124-6232-4080-1-11001-000000 - MEDICARE - RE	417	0						
101-1124-6232-5000-1-11001-000000 - MEDICARE - SE	349	0						
101-1124-6232-5020-1-11001-000000 - MEDICARE - UC	405	0						
101-1124-6232-5040-1-11001-000000 - MEDICARE - EL	370	0						
101-1124-6232-5060-1-11001-000000 - MEDICARE - PP	426	0						
101-1124-6232-5080-1-11001-000000 - MEDICARE - HW	235	0						
101-1124-6232-5090-1-11001-000000 - MEDICARE - TR	278							
101-1124-6232-5095-1-11001-000000 - MEDICARE - HP		0						
101-1124-6241-4020-1-11001-000000 - INSURANCE - CH	6,863							
101-1124-6241-4040-1-11001-000000 - INSURANCE - GR	6,857							
101-1124-6241-4080-1-11001-000000 - INSURANCE - RE	6,863							
101-1124-6241-5000-1-11001-000000 - INSURANCE - SE	6,863							
101-1124-6241-5020-1-11001-000000 - INSURANCE - UC	6,863							
101-1124-6241-5040-1-11001-000000 - INSURANCE - EL	1,456							
101-1124-6241-5060-1-11001-000000 - INSURANCE - PP	6,857							
101-1124-6241-5080-1-11001-000000 - INSURANCE - HW	6,863							
101-1124-6241-5090-1-11001-000000 - INSURANCE - TR	1,033							
101-1125-6221-4020-1-11001-000000 - NON-TCHR RETIRE - CH	1,153	0						
101-1125-6221-4060-1-11001-000000 - NON-TCHR RETIRE - LC	379							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1125-6221-4080-1-11001-000000 - NON-TCHR RETIRE - RE	966	0						
101-1125-6221-5020-1-11001-000000 - NON-TCHR RETIRE - UC	717							
101-1125-6221-5040-1-11001-000000 - NON-TCHR RETIRE - EL	928	0						
101-1125-6221-5060-1-11001-000000 - NON-TCHR RETIRE - PP	856	0						
101-1125-6221-5090-1-11001-000000 - NON-TCHR RETIRE - TR	970	0						
101-1125-6221-5095-1-11001-000000 - NON-TCHR RETIRE - HP		0						
101-1125-6231-4020-1-11001-000000 - SOC SEC - CH	1,079	0						
101-1125-6231-4040-1-11001-000000 - SOC SEC - GR	28	0						
101-1125-6231-4060-1-11001-000000 - SOC SEC - LC	445	0						
101-1125-6231-4080-1-11001-000000 - SOC SEC - RE	890	0						
101-1125-6231-5000-1-11001-000000 - SOC SEC - SE	96	0						
101-1125-6231-5020-1-11001-000000 - SOC SEC - UC	766	0						
101-1125-6231-5040-1-11001-000000 - SOC SEC - EL	843	0						
101-1125-6231-5060-1-11001-000000 - SOC SEC - PP	808	0						
101-1125-6231-5080-1-11001-000000 - SOC SEC - HW	68	0						
101-1125-6231-5090-1-11001-000000 - SOC SEC - TR	881	0						
101-1125-6231-5095-1-11001-000000 - SOC SEC - HP		0						
101-1125-6232-4020-1-11001-000000 - MEDICARE - CH	252	0						
101-1125-6232-4040-1-11001-000000 - MEDICARE - GR	7	0						
101-1125-6232-4060-1-11001-000000 - MEDICARE - LC	104	0						
101-1125-6232-4080-1-11001-000000 - MEDICARE - RE	208	0						
101-1125-6232-5000-1-11001-000000 - MEDICARE - SE	22	0						
101-1125-6232-5020-1-11001-000000 - MEDICARE - UC	179	0						
101-1125-6232-5040-1-11001-000000 - MEDICARE - EL	197	0						
101-1125-6232-5060-1-11001-000000 - MEDICARE - PP	189	0						
101-1125-6232-5080-1-11001-000000 - MEDICARE - HW	16	0						
101-1125-6232-5090-1-11001-000000 - MEDICARE - TR	206	0						
101-1125-6232-5095-1-11001-000000 - MEDICARE - HP		0						
101-1131-6221-3000-1-11001-000000 - NON-TCHR RETIRE - LV		3,474	3,531	1,908	2,009	2,065	2,118	2,167
101-1131-6221-3030-1-11001-000000 - NON-TCHR RETIRE - CG		1,530	2,096	3,250	3,422	3,518	3,608	3,691
101-1131-6221-3050-1-11001-000000 - NON-TCHR RETIRE - PL		2,349	2,407	2,673	2,815	2,894	2,968	3,036
101-1131-6221-3060-1-11001-000000 - NON-TCHR RETIRE - WA		3,578	3,600	2,272	2,392	2,459	2,522	2,580
101-1131-6231-0000-1-11001-000000 - SOC SEC	0	0	0					
101-1131-6231-3000-1-11001-000000 - SOC SEC - LV		2,721	2,486	1,399	1,476	1,520	1,562	1,601
101-1131-6231-3030-1-11001-000000 - SOC SEC - CG	545	1,730	2,117	2,245	2,368	2,439	2,506	2,569
101-1131-6231-3050-1-11001-000000 - SOC SEC - PL		1,892	1,807	2,220	2,342	2,412	2,478	2,540
101-1131-6231-3060-1-11001-000000 - SOC SEC - WA		2,536	2,305	1,236	1,304	1,343	1,380	1,415
101-1131-6232-0000-1-11001-000000 - MEDICARE	0	0	0					
101-1131-6232-3000-1-11001-000000 - MEDICARE - LV		636	581	327	346	356	366	375
101-1131-6232-3030-1-11001-000000 - MEDICARE - CG	127	405	495	525	556	573	589	604
101-1131-6232-3050-1-11001-000000 - MEDICARE - PL		443	423	519	549	565	581	596
101-1131-6232-3060-1-11001-000000 - MEDICARE - WA		593	539	289	306	315	324	332
101-1131-6241-3000-1-11001-000000 - INSURANCE - LV		9,473	10,852	7,142	7,642	7,909	8,166	8,411
101-1131-6241-3030-1-11001-000000 - INSURANCE - CG		1,732	1,568	1,548	1,656	1,714	1,770	1,823
101-1131-6241-3050-1-11001-000000 - INSURANCE - PL		7,048	7,061	8,102	8,669	8,972	9,264	9,542
101-1131-6241-3060-1-11001-000000 - INSURANCE - WA		9,354	10,853	8,034	8,596	8,897	9,186	9,462
101-1142-6211-0000-1-11001-000000 - MS - TCHR RETIRE	0							
101-1142-6211-3000-1-11001-000000 - TCHR RETIRE - LV	1,729							
101-1142-6211-3030-1-11001-000000 - TCHR RETIRE - CG	1,729							
101-1142-6221-3000-1-11001-000000 - NON-TCHR RETIRE - LV		0						
101-1142-6221-3030-1-11001-000000 - NON-TCHR RETIRE - CG		0						
101-1142-6221-3050-1-11001-000000 - NON-TCHR RETIRE - PL		0						
101-1142-6221-3060-1-11001-000000 - NON-TCHR RETIRE - WA		0						
101-1142-6231-0000-1-11001-000000 - MS - SOC SEC	0							
101-1142-6231-3000-1-11001-000000 - SOC SEC - LV	880	0						
101-1142-6231-3030-1-11001-000000 - SOC SEC - CG	880	0						
101-1142-6231-3050-1-11001-000000 - SOC SEC - PL		0						
101-1142-6231-3060-1-11001-000000 - SOC SEC - WA		0						
101-1142-6232-0000-1-11001-000000 - MS - MEDICARE	0							
101-1142-6232-3000-1-11001-000000 - MEDICARE - LV	206	0						
101-1142-6232-3030-1-11001-000000 - MEDICARE - CG	206	0						
101-1142-6232-3050-1-11001-000000 - MEDICARE - PL		0						
101-1142-6232-3060-1-11001-000000 - MEDICARE - WA		0						
101-1142-6241-0000-1-11001-000000 - MS - INSURANCE	0							
101-1142-6241-3000-1-11001-000000 - INSURANCE - LV	3,431							
101-1142-6241-3030-1-11001-000000 - INSURANCE - CG	3,431							
101-1144-6221-3000-1-11001-000000 - RECOVERY RM - NON-TCHR RETIRE - LV	1,865	0						
101-1144-6221-3030-1-11001-000000 - RECOVERY RM - NON-TCHR RETIRE - CG	1,531	0						
101-1144-6221-3050-1-11001-000000 - RECOVERY RM - NON-TCHR RETIRE - PL	1,929	0						
101-1144-6221-3060-1-11001-000000 - RECOVERY RM - NON-TCHR RETIRE - WA		0						
101-1144-6231-3000-1-11001-000000 - RECOVERY RM - SOC SEC - LV	1,197	0						
101-1144-6231-3030-1-11001-000000 - RECOVERY RM - SOC SEC - CG	1,358	0						
101-1144-6231-3050-1-11001-000000 - RECOVERY RM - SOC SEC - PL	1,418	0						
101-1144-6231-3060-1-11001-000000 - RECOVERY RM - SOC SEC - WA		0						
101-1144-6232-3000-1-11001-000000 - RECOVERY RM - MEDICARE - LV	280	0						
101-1144-6232-3030-1-11001-000000 - RECOVERY RM - MEDICARE - CG	318	0						
101-1144-6232-3050-1-11001-000000 - RECOVERY RM - MEDICARE - PL	332	0						
101-1144-6232-3060-1-11001-000000 - RECOVERY RM - MEDICARE - WA		0						
101-1144-6241-3000-1-11001-000000 - RECOVERY RM - INSURANCE - LV	6,862							
101-1144-6241-3030-1-11001-000000 - RECOVERY RM - INSURANCE - CG	1,456							
101-1144-6241-3050-1-11001-000000 - RECOVERY RM - INSURANCE - PL	6,693							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1151-6221-1020-1-11001-000000 - NON-TCHR RETIRE - LD		1,919	2,000	1,609	1,694	1,741	1,785	1,826
101-1151-6221-1050-1-11001-000000 - NON-TCHR RETIRE - PH	33	2,718	2,872	2,698	2,841	2,921	2,995	3,064
101-1151-6221-1080-1-11001-000000 - NON-TCHR RETIRE - PS	51	2,695	2,600	2,908	3,062	3,148	3,228	3,302
101-1151-6221-6000-1-11001-000000 - NON-TCHR RETIRE - RJ				23	24	25	26	27
101-1151-6231-0000-1-11001-000000 - SOC SEC		0	0					
101-1151-6231-1020-1-11001-000000 - SOC SEC - LD		1,722	1,789	1,434	1,513	1,558	1,601	1,641
101-1151-6231-1050-1-11001-000000 - SOC SEC - PH	20	2,026	2,790	3,413	3,601	3,709	3,811	3,906
101-1151-6231-1080-1-11001-000000 - SOC SEC - PS	469	3,434	3,756	2,149	2,267	2,335	2,399	2,459
101-1151-6231-6000-1-11001-000000 - SOC SEC			568	28	30	31	32	33
101-1151-6232-0000-1-11001-000000 - MEDICARE		0	0					
101-1151-6232-1020-1-11001-000000 - MEDICARE - LD		403	418	335	355	366	376	385
101-1151-6232-1050-1-11001-000000 - MEDICARE - PH	5	474	652	798	845	870	894	916
101-1151-6232-1080-1-11001-000000 - MEDICARE - PS	110	803	878	503	532	548	563	577
101-1151-6232-6000-1-11001-000000 - MEDICARE			133	6	6	6	6	6
101-1151-6241-1020-1-11001-000000 - INSURANCE - LD		1,385	1,292	1,375	1,471	1,522	1,571	1,618
101-1151-6241-1050-1-11001-000000 - INSURANCE - PH		7,406	6,633	7,847	8,396	8,690	8,972	9,241
101-1151-6241-1080-1-11001-000000 - INSURANCE - PS		6,787	7,889	8,034	8,596	8,897	9,186	9,462
101-1162-6221-1080-1-11001-000000 - NON-TCHR RETIRE - PS	2,367	0						
101-1162-6231-1080-1-11001-000000 - SOC SEC - PS	1,424	0						
101-1162-6232-1080-1-11001-000000 - MEDICARE - PS	333	0						
101-1162-6241-1080-1-11001-000000 - INSURANCE - PS	6,689							
101-1164-6221-1050-1-11001-000000 - NON-TCHR RETIRE - PH	2,454	0						
101-1164-6221-1080-1-11001-000000 - NON-TCHR RETIRE - PS	0							
101-1164-6231-1050-1-11001-000000 - SOC SEC - PH	1,791	0						
101-1164-6231-1080-1-11001-000000 - SOC SEC - PS	0							
101-1164-6232-1050-1-11001-000000 - MEDICARE - PH	419	0						
101-1164-6232-1080-1-11001-000000 - MEDICARE - PS	0							
101-1164-6241-1050-1-11001-000000 - INSURANCE - PH	6,809	0						
101-1164-6241-1080-1-11001-000000 - INSURANCE - PS	0							
101-1191-6211-3000-4-11001-000000 -					580	595	609	622
101-1191-6211-3030-4-11001-000000 -					683	701	717	732
101-1191-6211-3050-4-11001-000000 -					808	829	848	866
101-1191-6211-3060-4-11001-000000 -					1,489	1,528	1,564	1,597
101-1191-6221-3030-4-11001-000000 -					9	9	9	9
101-1191-6221-3050-4-11001-000000 -					146	150	154	158
101-1191-6221-3060-4-11001-000000 -					18	19	19	19
101-1191-6231-3030-4-11001-000000 -					35	36	37	38
101-1191-6231-3050-4-11001-000000 -					111	114	117	120
101-1191-6231-3060-4-11001-000000 -					47	48	49	50
101-1191-6232-3000-4-11001-000000 -					54	56	58	59
101-1191-6232-3030-4-11001-000000 -					71	73	75	77
101-1191-6232-3050-4-11001-000000 -					99	102	105	108
101-1191-6232-3060-4-11001-000000 -					152	157	161	165
101-1251-6221-0000-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE	0							
101-1251-6221-4060-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE - LC		0						
101-1251-6231-0000-1-11001-000000 - SUP INSTRUCT - SOC SEC	0							
101-1251-6231-4060-1-11001-000000 - SUP INSTRUCT - SOC SEC - LC	666	0						
101-1251-6232-0000-1-11001-000000 - SUP INSTRUCT - MEDICARE	0							
101-1251-6232-4060-1-11001-000000 - SUP INSTRUCT - MEDICARE - LC	156	0						
101-1251-6241-0000-1-11001-000000 - SUP INSTRUCT - INSURANCE	0							
101-1411-6211-0000-1-11001-000000 - ACADEMIC - TCHR RETIRE	0							
101-1411-6211-1080-1-11001-000000 - ACADEMIC - TCHR RETIRE - PS		0						
101-1411-6211-3000-1-11001-000000 - ACADEMIC - TCHR RETIRE - LV		0						
101-1411-6211-4060-1-11001-000000 - ACADEMIC - TCHR RETIRE - LC	19							
101-1411-6211-5080-1-11001-000000 - ACADEMIC - TCHR RETIRE - HW				79	83	85	87	89
101-1411-6221-0000-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE	0							
101-1411-6221-1020-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - LD		41	27	19	20	21	22	23
101-1411-6221-1050-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - PH	231	180	166	184	194	199	204	209
101-1411-6221-1080-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - PS	1,610	182	183	125	132	136	139	142
101-1411-6221-3000-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - LV				38	40	41	42	43
101-1411-6221-3050-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - PL			7					
101-1411-6221-4020-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - CH	275	137	27					
101-1411-6221-4040-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - GR	30	42	42	62	65	67	69	71
101-1411-6221-4060-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - LC	13	35	61	30	32	33	34	35
101-1411-6221-4080-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - RE		42	68	0				
101-1411-6221-5000-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - SE		46		17	18	19	19	19
101-1411-6221-5020-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - UC	172	313	100	116	122	125	128	131
101-1411-6221-5040-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - EL	283			15	16	16	16	16
101-1411-6221-5060-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - PP		67		44	46	47	48	49
101-1411-6221-5080-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - HW	36	36	13	0				
101-1411-6221-5090-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - TR	79	96						
101-1411-6221-5095-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - HP		20						
101-1411-6221-6000-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE			72	72	76	78	80	82
101-1411-6221-7500-1-11001-000000 - ACADEMIC RIDER - NON-TCHR RETIRE - GN	142	106	48	53	56	58	59	60
101-1411-6231-0000-1-11001-000000 - ACADEMIC - SOC SEC	0							
101-1411-6231-1020-1-11001-000000 - ACADEMIC - SOC SEC - LD		36	23	12	13	13	13	13
101-1411-6231-1050-1-11001-000000 - ACADEMIC - SOC SEC - PH	171	137	126	141	149	153	157	161
101-1411-6231-1080-1-11001-000000 - ACADEMIC - SOC SEC - PS	1,072	421	398	83	88	91	94	96
101-1411-6231-3000-1-11001-000000 - ACADEMIC - SOC SEC - LV	186	187	187	239	252	260	267	274
101-1411-6231-3050-1-11001-000000 - ACADEMIC - SOC SEC - PL			6	206	217	224	230	236
101-1411-6231-4020-1-11001-000000 - ACADEMIC - SOC SEC - CH	226	106	25					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1411-6231-4040-1-11001-000000 - ACADEMIC - SOC SEC - GR	23	36	32	48	51	53	54	55
101-1411-6231-4060-1-11001-000000 - ACADEMIC - SOC SEC - LC	24	31	54	26	27	28	29	30
101-1411-6231-4080-1-11001-000000 - ACADEMIC - SOC SEC - RE		38	59	0				
101-1411-6231-5000-1-11001-000000 - ACADEMIC - SOC SEC - SE		39		13	14	14	14	14
101-1411-6231-5020-1-11001-000000 - ACADEMIC - SOC SEC - UC	134	254	71	86	91	94	97	99
101-1411-6231-5040-1-11001-000000 - ACADEMIC - SOC SEC - EL	255			13	14	14	14	14
101-1411-6231-5060-1-11001-000000 - ACADEMIC - SOC SEC - PP		56		40	42	43	44	45
101-1411-6231-5080-1-11001-000000 - ACADEMIC - SOC SEC - HW	32	32	11	35	37	38	39	40
101-1411-6231-5090-1-11001-000000 - ACADEMIC - SOC SEC - TR	72	81						
101-1411-6231-5095-1-11001-000000 - ACADEMIC - SOC SEC - HP		18						
101-1411-6231-6000-1-11001-000000 - ACADEMIC - SOC SEC			65	65	69	71	73	75
101-1411-6231-7500-1-11001-000000 - ACADEMIC RIDER - SOC SEC - GN	95	70	31	34	36	37	38	39
101-1411-6232-0000-1-11001-000000 - ACADEMIC - MEDICARE	0							
101-1411-6232-1020-1-11001-000000 - ACADEMIC - MEDICARE - LD		8	5	3	3	3	3	3
101-1411-6232-1050-1-11001-000000 - ACADEMIC - MEDICARE - PH	40	32	29	33	35	36	37	38
101-1411-6232-1080-1-11001-000000 - ACADEMIC - MEDICARE - PS	251	99	93	19	20	21	22	23
101-1411-6232-3000-1-11001-000000 - ACADEMIC - MEDICARE - LV	44	44	44	56	59	61	63	65
101-1411-6232-3050-1-11001-000000 - ACADEMIC - MEDICARE - PL			1	48	51	53	54	55
101-1411-6232-4020-1-11001-000000 - ACADEMIC - MEDICARE - CH	53	25	6					
101-1411-6232-4040-1-11001-000000 - ACADEMIC - MEDICARE - GR	5	8	7	11	12		12	12
101-1411-6232-4060-1-11001-000000 - ACADEMIC - MEDICARE - LC	6	7	13	6	6	6	6	6
101-1411-6232-4080-1-11001-000000 - ACADEMIC - MEDICARE - RE		9	14	0				
101-1411-6232-5000-1-11001-000000 - ACADEMIC - MEDICARE - SE		9		3	3	3	3	3
101-1411-6232-5020-1-11001-000000 - ACADEMIC - MEDICARE - UC	31	59	17	20	21	22	23	24
101-1411-6232-5040-1-11001-000000 - ACADEMIC - MEDICARE - EL	60			3	3	3	3	3
101-1411-6232-5060-1-11001-000000 - ACADEMIC - MEDICARE - PP		13		9	10	10	10	10
101-1411-6232-5080-1-11001-000000 - ACADEMIC - MEDICARE - HW	8	8	3	8	8	8	8	8
101-1411-6232-5090-1-11001-000000 - ACADEMIC - MEDICARE - TR	17	19						
101-1411-6232-5095-1-11001-000000 - ACADEMIC - MEDICARE - HP		4						
101-1411-6232-6000-1-11001-000000 - ACADEMIC - MEDICARE			15	15	16	16	16	16
101-1411-6232-7500-1-11001-000000 - ACADEMIC RIDER - MEDICARE - GN	22	16	7	8	8	8	8	8
101-1421-6211-0000-1-11001-000000 - ATH RIDER - TCHR RETIRE	0							
101-1421-6211-1050-1-11001-000000 - ATH RIDER - TCHR RETIRE - PH		0	704	377	396	406	416	425
101-1421-6211-1080-1-11001-000000 - ATH RIDER - TCHR RETIRE - PS	519	0		706	742	761	779	795
101-1421-6211-3000-1-11001-000000 - ATH RIDER - TCHR RETIRE - LV			102	0				
101-1421-6211-3030-1-11001-000000 - ATH RIDER - TCHR RETIRE - CG			0					
101-1421-6211-3060-1-11001-000000 - ATH RIDER - TCHR RETIRE - WA			102	0				
101-1421-6221-0000-1-11001-000000 - ATH RIDER - NON-TCHR RETIRE	0							
101-1421-6221-1050-1-11001-000000 - ATH RIDER - NON-TCHR RETIRE - PH	3,039	1,857	662	1,671	1,760	1,809	1,855	1,898
101-1421-6221-1080-1-11001-000000 - ATH RIDER - NON-TCHR RETIRE - PS	1,850	3,413	4,311	3,845	4,049	4,162	4,268	4,366
101-1421-6221-3000-1-11001-000000 - ATH RIDER - NON-TCHR RETIRE - LV		170	0					
101-1421-6221-3030-1-11001-000000 - ATH RIDER - NON-TCHR RETIRE - CG		236	235	553	582	598	613	627
101-1421-6221-3050-1-11001-000000 - ATH RIDER - NON-TCHR RETIRE - PL		404	582	618	651	669	686	702
101-1421-6231-0000-1-11001-000000 - ATH RIDER - SOC SEC	0							
101-1421-6231-1050-1-11001-000000 - ATH RIDER - SOC SEC - PH	5,591	5,227	5,217	7,208	7,604	7,832	8,047	8,248
101-1421-6231-1080-1-11001-000000 - ATH RIDER - SOC SEC - PS	4,321	5,204	6,724	9,251	9,760	10,053	10,329	10,587
101-1421-6231-3000-1-11001-000000 - ATH RIDER - SOC SEC - LV		302	66	73	77	79	81	83
101-1421-6231-3030-1-11001-000000 - ATH RIDER - SOC SEC - CG		187	336	645	680	700	719	737
101-1421-6231-3050-1-11001-000000 - ATH RIDER - SOC SEC - PL		306	575	923	974	1,003	1,031	1,057
101-1421-6231-3060-1-11001-000000 - ATH RIDER - SOC SEC - WA			66	73	77	79	81	83
101-1421-6232-0000-1-11001-000000 - ATH RIDER - MEDICARE	0							
101-1421-6232-1050-1-11001-000000 - ATH RIDER - MEDICARE - PH	1,308	1,223	1,284	1,686	1,785	1,839	1,890	1,937
101-1421-6232-1080-1-11001-000000 - ATH RIDER - MEDICARE - PS	1,010	1,219	1,573	2,164	2,291	2,360	2,425	2,486
101-1421-6232-3000-1-11001-000000 - ATH RIDER - MEDICARE - LV		71	15	17	18	19	20	21
101-1421-6232-3030-1-11001-000000 - ATH RIDER - MEDICARE - CG		44	78	151	160	165	170	174
101-1421-6232-3050-1-11001-000000 - ATH RIDER - MEDICARE - PL		72	134	216	229	236	242	248
101-1421-6232-3060-1-11001-000000 - ATH RIDER - MEDICARE - WA			15	17	18	19	20	21
101-1421-6241-1050-1-11001-000000 - ATHLETIC RIDER - INSURANCE	151							
101-2113-6221-0000-1-11001-000000 - SOCIAL WKR - NON-TCHR RETIRE	0							
101-2113-6221-1020-1-11001-000000 - SOC WORKER - NON-TCHR RETIRE		3,143	0					
101-2113-6221-1020-4-11001-000000 -					4,277	4,397	4,509	4,613
101-2113-6221-1050-1-11001-000000 - SOC WORKER - NON-TCHR RETIRE	9,215	9,832	10,557					
101-2113-6221-1050-4-11001-000000 -					11,334	11,651	11,948	12,223
101-2113-6221-1080-1-11001-000000 - SOC WORKER - NON-TCHR RETIRE	3,867	3,797	3,979					
101-2113-6221-1080-4-11001-000000 -					4,241	4,360	4,471	4,574
101-2113-6221-3000-1-11001-000000 - SOC WORKER - NON-TCHR RETIRE	4,506	4,516	4,874					
101-2113-6221-3000-4-11001-000000 -					5,140	5,284	5,419	5,544
101-2113-6221-3030-1-11001-000000 - SOC WORKER - NON-TCHR RETIRE	4,551	3,737	3,859					
101-2113-6221-3030-4-11001-000000 -					4,221	4,339	4,450	4,552
101-2113-6221-3050-1-11001-000000 - SOC WORKER - NON-TCHR RETIRE	3,662	2,787	3,734					
101-2113-6221-3050-4-11001-000000 -					3,990	4,102	4,207	4,304
101-2113-6221-3060-1-11001-000000 - SOC WORKER - NON-TCHR RETIRE		4,585	4,952					
101-2113-6221-3060-4-11001-000000 -					5,267	5,414	5,552	5,680
101-2113-6221-4020-1-11001-000000 - SOC WORKER - NON-TCHR RETIRE	2,618	2,648	2,831					
101-2113-6221-4020-4-11001-000000 -					2,002	2,058	2,110	2,159
101-2113-6221-4040-1-11001-000000 - SOC WORKER - NON-TCHR RETIRE	2,047	2,648	2,792					
101-2113-6221-4040-4-11001-000000 -					2,002	2,058	2,110	2,159
101-2113-6221-4060-1-11001-000000 - SOC WORKER - NON-TCHR RETIRE	2,164	3,994	0					
101-2113-6221-4060-4-11001-000000 -					4,584	4,712	4,832	4,943
101-2113-6221-4080-1-11001-000000 - SOC WORKER - NON-TCHR RETIRE	2,097	2,010	4,190					
101-2113-6221-4080-4-11001-000000 -					4,522	4,649	4,768	4,878

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2113-6221-5000-1-11001-000000 - SOC WORKER - NON-TCHR RETIRE	2,085	2,315	2,446					
101-2113-6221-5000-4-11001-000000 -					2,430	2,498	2,562	2,621
101-2113-6221-5020-1-11001-000000 - SOC WORKER - NON-TCHR RETIRE	1,960	1,543	1,620					
101-2113-6221-5020-4-11001-000000 -					1,621	1,666	1,708	1,747
101-2113-6221-5040-1-11001-000000 - SOC WORKER - NON-TCHR RETIRE	2,096	3,933	2,053					
101-2113-6221-5040-4-11001-000000 -					1,764	1,813	1,859	1,902
101-2113-6221-5060-1-11001-000000 - SOC WORKER - NON-TCHR RETIRE	2,164	2,147	4,601					
101-2113-6221-5060-4-11001-000000 -					4,987	5,127	5,258	5,379
101-2113-6221-5080-1-11001-000000 - SOC WORKER - NON-TCHR RETIRE	2,046	2,147	8					
101-2113-6221-5090-1-11001-000000 - SOC WORKER - NON-TCHR RETIRE	2,618	0	5,179					
101-2113-6221-5090-4-11001-000000 -					5,639	5,797	5,945	6,082
101-2113-6221-5095-1-11001-000000 - SOC WORKER - NON-TCHR RETIRE		1,923	2,050					
101-2113-6221-5095-4-11001-000000 -					1,764	1,813	1,859	1,902
101-2113-6231-0000-1-11001-000000 - SOCIAL WKR - SOC SEC	0							
101-2113-6231-1020-1-11001-000000 - SOC WORKER - SOC SEC		2,414	0					
101-2113-6231-1020-4-11001-000000 -					3,092	3,185	3,273	3,355
101-2113-6231-1050-1-11001-000000 - SOC WORKER - SOC SEC	7,809	7,992	8,394					
101-2113-6231-1050-4-11001-000000 -					9,209	9,485	9,746	9,990
101-2113-6231-1080-1-11001-000000 - SOC WORKER - SOC SEC	3,020	3,000	3,091					
101-2113-6231-1080-4-11001-000000 -					3,293	3,392	3,485	3,572
101-2113-6231-3000-1-11001-000000 - SOC WORKER - SOC SEC	3,885	3,964	4,310					
101-2113-6231-3000-4-11001-000000 -					4,554	4,691	4,820	4,941
101-2113-6231-3030-1-11001-000000 - SOC WORKER - SOC SEC	3,630	2,963	2,954					
101-2113-6231-3030-4-11001-000000 -					3,215	3,311	3,402	3,487
101-2113-6231-3050-1-11001-000000 - SOC WORKER - SOC SEC	3,179	2,272	3,147					
101-2113-6231-3050-4-11001-000000 -					3,349	3,449	3,544	3,633
101-2113-6231-3060-1-11001-000000 - SOC WORKER - SOC SEC		3,738	3,991					
101-2113-6231-3060-4-11001-000000 -					4,286	4,415	4,536	4,649
101-2113-6231-4020-1-11001-000000 - SOC WORKER - SOC SEC	2,077	1,752	1,598					
101-2113-6231-4020-4-11001-000000 -					1,606	1,654	1,699	1,741
101-2113-6231-4040-1-11001-000000 - SOC WORKER - SOC SEC	1,603	1,752	1,563					
101-2113-6231-4040-4-11001-000000 -					1,606	1,654	1,699	1,741
101-2113-6231-4060-1-11001-000000 - SOC WORKER - SOC SEC	1,740	3,200	0					
101-2113-6231-4060-4-11001-000000 -					3,665	3,775	3,879	3,976
101-2113-6231-4080-1-11001-000000 - SOC WORKER - SOC SEC	1,480	1,511	3,314					
101-2113-6231-4080-4-11001-000000 -					3,606	3,714	3,816	3,911
101-2113-6231-5000-1-11001-000000 - SOC WORKER - SOC SEC	1,631	1,847	1,920					
101-2113-6231-5000-4-11001-000000 -					1,852	1,908	1,960	2,009
101-2113-6231-5020-1-11001-000000 - SOC WORKER - SOC SEC	1,531	1,232	1,270					
101-2113-6231-5020-4-11001-000000 -					1,234	1,271	1,306	1,339
101-2113-6231-5040-1-11001-000000 - SOC WORKER - SOC SEC	1,479	2,982	1,664					
101-2113-6231-5040-4-11001-000000 -					1,601	1,649	1,694	1,736
101-2113-6231-5060-1-11001-000000 - SOC WORKER - SOC SEC	1,739	1,741	3,653					
101-2113-6231-5060-4-11001-000000 -					3,993	4,113	4,226	4,332
101-2113-6231-5080-1-11001-000000 - SOC WORKER - SOC SEC	1,603	2,162	185	5	5	5	5	5
101-2113-6231-5090-1-11001-000000 - SOC WORKER - SOC SEC	2,076	0	3,601					
101-2113-6231-5090-4-11001-000000 -					3,943	4,061	4,173	4,277
101-2113-6231-5095-1-11001-000000 - SOC WORKER - SOC SEC		1,471	1,667					
101-2113-6231-5095-4-11001-000000 -					1,601	1,649	1,694	1,736
101-2113-6232-0000-1-11001-000000 - SOCIAL WKR - MEDICARE	0							
101-2113-6232-1020-1-11001-000000 - SOC WORKER - MEDICARE		565	0					
101-2113-6232-1020-4-11001-000000 -					726	748	769	788
101-2113-6232-1050-1-11001-000000 - SOC WORKER - MEDICARE	1,826	1,869	1,963					
101-2113-6232-1050-4-11001-000000 -					2,161	2,226	2,287	2,344
101-2113-6232-1080-1-11001-000000 - SOC WORKER - MEDICARE	707	702	723					
101-2113-6232-1080-4-11001-000000 -					773	796	818	838
101-2113-6232-3000-1-11001-000000 - SOC WORKER - MEDICARE	909	930	1,008					
101-2113-6232-3000-4-11001-000000 -					1,069	1,101	1,131	1,159
101-2113-6232-3030-1-11001-000000 - SOC WORKER - MEDICARE	849	693	691					
101-2113-6232-3030-4-11001-000000 -					755	778	799	819
101-2113-6232-3050-1-11001-000000 - SOC WORKER - MEDICARE	743	532	736					
101-2113-6232-3050-4-11001-000000 -					786	810	832	853
101-2113-6232-3060-1-11001-000000 - SOC WORKER - MEDICARE		877	934					
101-2113-6232-3060-4-11001-000000 -					1,006	1,036	1,064	1,091
101-2113-6232-4020-1-11001-000000 - SOC WORKER - MEDICARE	486	410	374					
101-2113-6232-4020-4-11001-000000 -					377	388	399	409
101-2113-6232-4040-1-11001-000000 - SOC WORKER - MEDICARE	375	410	365					
101-2113-6232-4040-4-11001-000000 -					377	388	399	409
101-2113-6232-4060-1-11001-000000 - SOC WORKER - MEDICARE	407	749	0					
101-2113-6232-4060-4-11001-000000 -					860	886	910	933
101-2113-6232-4080-1-11001-000000 - SOC WORKER - MEDICARE	346	353	775					
101-2113-6232-4080-4-11001-000000 -					847	872	896	918
101-2113-6232-5000-1-11001-000000 - SOC WORKER - MEDICARE	382	432	449					
101-2113-6232-5000-4-11001-000000 -					434	447	459	470
101-2113-6232-5020-1-11001-000000 - SOC WORKER - MEDICARE	358	288	297					
101-2113-6232-5020-4-11001-000000 -					290	299	307	315
101-2113-6232-5040-1-11001-000000 - SOC WORKER - MEDICARE	346	697	389					
101-2113-6232-5040-4-11001-000000 -					376	387	398	408
101-2113-6232-5060-1-11001-000000 - SOC WORKER - MEDICARE	407	407	854					
101-2113-6232-5060-4-11001-000000 -					937	965	992	1,017
101-2113-6232-5080-1-11001-000000 - SOC WORKER - MEDICARE	375	506	43	1	1	1	1	1

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2113-6232-5090-1-11001-000000 - SOC WORKER - MEDICARE	486	0	842					
101-2113-6232-5090-4-11001-000000 -					925	953	979	1,003
101-2113-6232-5095-1-11001-000000 - SOC WORKER - MEDICARE		344	390					
101-2113-6232-5095-4-11001-000000 -					376	387	398	408
101-2113-6241-0000-1-11001-000000 - SOCIAL WKR - INSURANCE	0							
101-2113-6241-1020-1-11001-000000 - SOC WORKER - INSURANCE		3,547	225					
101-2113-6241-1020-4-11001-000000 -					8,135	8,420	8,694	8,955
101-2113-6241-1050-1-11001-000000 - SOC WORKER - INSURANCE	7,077	12,696	17,470					
101-2113-6241-1050-4-11001-000000 -					16,101	16,665	17,207	17,723
101-2113-6241-1080-1-11001-000000 - SOC WORKER - INSURANCE	7,297	6,645	7,845					
101-2113-6241-1080-4-11001-000000 -					8,135	8,420	8,694	8,955
101-2113-6241-3000-1-11001-000000 - SOC WORKER - INSURANCE	629	473	437					
101-2113-6241-3000-4-11001-000000 -					487	504	520	536
101-2113-6241-3030-1-11001-000000 - SOC WORKER - INSURANCE	7,369	7,113	7,270					
101-2113-6241-3030-4-11001-000000 -					7,966	8,245	8,513	8,768
101-2113-6241-3050-1-11001-000000 - SOC WORKER - INSURANCE	629	826	1,198					
101-2113-6241-3050-4-11001-000000 -					1,517	1,570	1,621	1,670
101-2113-6241-3060-1-11001-000000 - SOC WORKER - INSURANCE		6,593	7,845					
101-2113-6241-3060-4-11001-000000 -					8,135	8,420	8,694	8,955
101-2113-6241-4020-1-11001-000000 - SOC WORKER - INSURANCE	3,654	3,385	3,635					
101-2113-6241-4020-4-11001-000000 -					3,660	3,788	3,911	4,028
101-2113-6241-4040-1-11001-000000 - SOC WORKER - INSURANCE	3,618	3,385	3,635					
101-2113-6241-4040-4-11001-000000 -					3,660	3,788	3,911	4,028
101-2113-6241-4060-1-11001-000000 - SOC WORKER - INSURANCE	3,418	6,645	0					
101-2113-6241-4060-4-11001-000000 -					8,135	8,420	8,694	8,955
101-2113-6241-4080-1-11001-000000 - SOC WORKER - INSURANCE	3,528	3,205	7,533					
101-2113-6241-4080-4-11001-000000 -					8,001	8,281	8,550	8,807
101-2113-6241-5000-1-11001-000000 - SOC WORKER - INSURANCE	3,720	3,987	4,707					
101-2113-6241-5000-4-11001-000000 -					4,407	4,561	4,709	4,850
101-2113-6241-5020-1-11001-000000 - SOC WORKER - INSURANCE	3,516	2,658	3,138					
101-2113-6241-5020-4-11001-000000 -					2,938	3,041	3,140	3,234
101-2113-6241-5040-1-11001-000000 - SOC WORKER - INSURANCE	3,527	6,653	3,430					
101-2113-6241-5040-4-11001-000000 -					55	57	59	61
101-2113-6241-5060-1-11001-000000 - SOC WORKER - INSURANCE	3,418	3,287	7,845					
101-2113-6241-5060-4-11001-000000 -					8,135	8,420	8,694	8,955
101-2113-6241-5080-1-11001-000000 - SOC WORKER - INSURANCE	3,618	3,287	0					
101-2113-6241-5090-1-11001-000000 - SOC WORKER - INSURANCE	3,654		7,270					
101-2113-6241-5090-4-11001-000000 -					8,702	9,007	9,300	9,579
101-2113-6241-5095-1-11001-000000 - SOC WORKER - INSURANCE		3,449	3,430					
101-2113-6241-5095-4-11001-000000 -					55	57	59	61
101-2114-6211-5040-1-11001-000000 - ATTENDANCE - TCHR RETIRE - EL	0							
101-2114-6211-5090-1-11001-000000 - ATTENDANCE - TCHR RETIRE			235	4,248	4,465	4,581	4,689	4,787
101-2114-6211-5095-1-11001-000000 - ATTENDANCE - TCHR RETIRE - HP		3,886	4,061	4,101	4,310	4,422	4,526	4,621
101-2114-6221-1020-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - LD		2,475	183	0				
101-2114-6221-1050-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - PH	6,139	10,435	8,767	9,439	9,939	10,217	10,478	10,719
101-2114-6221-1080-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - PS	8,567	9,300	8,351	4,009	4,221	4,339	4,450	4,552
101-2114-6221-3000-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - LV	3,111	4,006	3,181	2,275	2,396	2,463	2,526	2,584
101-2114-6221-3030-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - CG	5,646	3,438	3,572	3,778	3,978	4,089	4,193	4,289
101-2114-6221-3050-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - PL	2,099	2,249	2,286	2,327	2,450	2,519	2,583	2,642
101-2114-6221-3060-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - WA		2,678	2,404	2,563	2,699	2,775	2,846	2,911
101-2114-6221-4020-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - CH	2,137	2,719	2,680	2,681	2,823	2,902	2,976	3,044
101-2114-6221-4040-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - GR	2,594	3,248	3,226	2,774	2,921	3,003	3,080	3,151
101-2114-6221-4060-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - LC		2,544	2,873	3,084	3,247	3,338	3,423	3,502
101-2114-6221-4080-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - RE	3,094	3,339	3,427	3,434	3,616	3,717	3,812	3,900
101-2114-6221-5000-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - SE	3,134	3,357	3,155	2,308	2,430	2,498	2,562	2,621
101-2114-6221-5020-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - UC	2,857	2,990	3,156	4,127	4,346	4,468	4,582	4,687
101-2114-6221-5040-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - EL	2,287	2,714	2,868	3,041	3,202	3,292	3,376	3,454
101-2114-6221-5060-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - PP	3,440	3,649	3,649	3,741	3,939	4,049	4,152	4,247
101-2114-6221-5080-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - HW	2,118	2,083	2,417	2,398	2,525	2,596	2,662	2,723
101-2114-6221-5090-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - TR	2,741	2,777	2,679	0				
101-2114-6221-5095-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - HP		0	0					
101-2114-6231-1020-1-11001-000000 - ATTENDANCE - SOC SEC - LD		1,914	107	0				
101-2114-6231-1050-1-11001-000000 - ATTENDANCE - SOC SEC - PH	5,083	7,575	5,991	5,974	6,303	6,492	6,671	6,838
101-2114-6231-1080-1-11001-000000 - ATTENDANCE - SOC SEC - PS	6,625	7,078	6,401	3,596	3,794	3,908	4,015	4,115
101-2114-6231-3000-1-11001-000000 - ATTENDANCE - SOC SEC - LV	2,295	2,908	2,397	2,037	2,149	2,213	2,274	2,331
101-2114-6231-3030-1-11001-000000 - ATTENDANCE - SOC SEC - CG	4,323	2,671	2,782	2,925	3,086	3,179	3,266	3,348
101-2114-6231-3050-1-11001-000000 - ATTENDANCE - SOC SEC - PL	1,872	2,007	2,042	2,082	2,197	2,263	2,325	2,383
101-2114-6231-3060-1-11001-000000 - ATTENDANCE - SOC SEC - WA		2,357	2,148	2,297	2,423	2,496	2,565	2,629
101-2114-6231-4020-1-11001-000000 - ATTENDANCE - SOC SEC - CH	1,909	2,064	1,983	1,998	2,108	2,171	2,231	2,287
101-2114-6231-4040-1-11001-000000 - ATTENDANCE - SOC SEC - GR	1,948	2,473	2,421	1,993	2,103	2,166	2,226	2,282
101-2114-6231-4060-1-11001-000000 - ATTENDANCE - SOC SEC - LC		1,986	2,107	2,053	2,166	2,231	2,292	2,349
101-2114-6231-4080-1-11001-000000 - ATTENDANCE - SOC SEC - RE	2,247	2,440	2,504	2,433	2,567	2,644	2,717	2,785
101-2114-6231-5000-1-11001-000000 - ATTENDANCE - SOC SEC - SE	2,333	2,570	2,414	2,066	2,180	2,245	2,307	2,365
101-2114-6231-5020-1-11001-000000 - ATTENDANCE - SOC SEC - UC	2,176	2,789	3,021	3,259	3,438	3,541	3,638	3,729
101-2114-6231-5040-1-11001-000000 - ATTENDANCE - SOC SEC - EL	1,240	1,279	1,940	2,125	2,242	2,309	2,372	2,431
101-2114-6231-5060-1-11001-000000 - ATTENDANCE - SOC SEC - PP	2,661	2,830	2,851	2,873	3,031	3,122	3,208	3,288
101-2114-6231-5080-1-11001-000000 - ATTENDANCE - SOC SEC - HW	1,888	2,238	2,495	2,147	2,265	2,333	2,397	2,457
101-2114-6231-5090-1-11001-000000 - ATTENDANCE - SOC SEC - TR	1,912	2,464	2,522	2,786	2,939	3,027	3,110	3,188
101-2114-6231-5095-1-11001-000000 - ATTENDANCE - SOC SEC - HP		1,993	2,074	1,955	2,063	2,125	2,183	2,238
101-2114-6232-1020-1-11001-000000 - ATTENDANCE - MEDICARE - LD		448	25	0				
101-2114-6232-1050-1-11001-000000 - ATTENDANCE - MEDICARE - PH	1,189	1,771	1,401	1,397	1,479	1,523	1,565	1,604

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2114-6232-1080-1-11001-000000 - ATTENDANCE - MEDICARE - PS	1,549	1,655	1,497	841	890	917	942	966
101-2114-6232-3000-1-11001-000000 - ATTENDANCE - MEDICARE - LV	537	680	561	476	504	519	533	546
101-2114-6232-3030-1-11001-000000 - ATTENDANCE - MEDICARE - CG	1,011	625	651	684	724	746	767	786
101-2114-6232-3050-1-11001-000000 - ATTENDANCE - MEDICARE - PL	438	469	477	487	515	530	545	559
101-2114-6232-3060-1-11001-000000 - ATTENDANCE - MEDICARE - WA		551	502	537	568	585	601	616
101-2114-6232-4020-1-11001-000000 - ATTENDANCE - MEDICARE - CH	446	483	464	467	494	509	523	536
101-2114-6232-4040-1-11001-000000 - ATTENDANCE - MEDICARE - GR	456	578	566	466	493	508	522	535
101-2114-6232-4060-1-11001-000000 - ATTENDANCE - MEDICARE - LC		464	493	480	508	523	537	550
101-2114-6232-4080-1-11001-000000 - ATTENDANCE - MEDICARE - RE	525	571	586	569	602	620	637	653
101-2114-6232-5000-1-11001-000000 - ATTENDANCE - MEDICARE - SE	546	601	565	483	511	526	540	554
101-2114-6232-5020-1-11001-000000 - ATTENDANCE - MEDICARE - UC	509	652	707	762	807	831	854	875
101-2114-6232-5040-1-11001-000000 - ATTENDANCE - MEDICARE - EL	290	299	454	497	526	542	557	571
101-2114-6232-5060-1-11001-000000 - ATTENDANCE - MEDICARE - PP	622	662	667	672	711	732	752	771
101-2114-6232-5080-1-11001-000000 - ATTENDANCE - MEDICARE - HW	442	523	583	502	531	547	562	576
101-2114-6232-5090-1-11001-000000 - ATTENDANCE - MEDICARE - TR	447	576	590	652	690	711	731	749
101-2114-6232-5095-1-11001-000000 - ATTENDANCE - MEDICARE - HP		466	485	457	484	499	513	526
101-2114-6241-1020-1-11001-000000 - ATTENDANCE - INSURANCE - LD		4,998	1,037	0				
101-2114-6241-1050-1-11001-000000 - ATTENDANCE - INSURANCE - PH	6,977	15,640	14,599	21,869	23,400	24,219	25,006	25,756
101-2114-6241-1080-1-11001-000000 - ATTENDANCE - INSURANCE - PS	8,150	16,100	16,952	2,252	2,410	2,494	2,575	2,652
101-2114-6241-3000-1-11001-000000 - ATTENDANCE - INSURANCE - LV	8,010	9,799	6,911	1,462	1,564	1,619	1,672	1,722
101-2114-6241-3030-1-11001-000000 - ATTENDANCE - INSURANCE - CG	12,945	7,059	7,230	8,035	8,597	8,898	9,187	9,463
101-2114-6241-3050-1-11001-000000 - ATTENDANCE - INSURANCE - PL	7,237	1,385	1,301	1,549	1,657	1,715	1,771	1,824
101-2114-6241-3060-1-11001-000000 - ATTENDANCE - INSURANCE - WA		1,965	1,301	1,549	1,657	1,715	1,771	1,824
101-2114-6241-4020-1-11001-000000 - ATTENDANCE - INSURANCE - CH	0	6,479	7,230	6,730	7,201	7,453	7,695	7,926
101-2114-6241-4040-1-11001-000000 - ATTENDANCE - INSURANCE - GR	0	7,059	7,230	7,819	8,366	8,659	8,940	9,208
101-2114-6241-4060-1-11001-000000 - ATTENDANCE - INSURANCE - LC		5,091	7,453	11,290	12,080	12,503	12,909	13,296
101-2114-6241-4080-1-11001-000000 - ATTENDANCE - INSURANCE - RE	6,851	7,059	7,230	8,035	8,597	8,898	9,187	9,463
101-2114-6241-5000-1-11001-000000 - ATTENDANCE - INSURANCE - SE	6,851	6,721	5,832	481	515	533	550	567
101-2114-6241-5020-1-11001-000000 - ATTENDANCE - INSURANCE - UC	6,851	6,957	7,230	8,162	8,733	9,039	9,333	9,613
101-2114-6241-5040-1-11001-000000 - ATTENDANCE - INSURANCE - EL	5,727	7,059	5,957	8,035	8,597	8,898	9,187	9,463
101-2114-6241-5060-1-11001-000000 - ATTENDANCE - INSURANCE - PP	6,851	7,059	6,911	7,692	8,230	8,518	8,795	9,059
101-2114-6241-5080-1-11001-000000 - ATTENDANCE - INSURANCE - HW	0	1,270	1,224	1,549	1,657	1,715	1,771	1,824
101-2114-6241-5090-1-11001-000000 - ATTENDANCE - INSURANCE - TR	6,851	7,059	6,622	7,491	8,015	8,296	8,566	8,823
101-2114-6241-5095-1-11001-000000 - ATTENDANCE - INSURANCE - HP		7,404	7,230	8,035	8,597	8,898	9,187	9,463
101-2122-6221-1050-1-11001-000000 - GUIDANCE - NON-TCHR RETIRE - PH	3,195	3,260	0					
101-2122-6221-1080-1-11001-000000 - GUIDANCE - NON-TCHR RETIRE - PS	3,340	2,641	0					
101-2122-6231-1050-1-11001-000000 - GUIDANCE - SOC SEC - PH	2,163	2,165	0					
101-2122-6231-1080-1-11001-000000 - GUIDANCE - SOC SEC - PS	2,143	1,909	0					
101-2122-6232-1050-1-11001-000000 - GUIDANCE - MEDICARE - PH	506	506	0					
101-2122-6232-1080-1-11001-000000 - GUIDANCE - MEDICARE - PS	501	446	0					
101-2122-6241-1050-1-11001-000000 - GUIDANCE - INSURANCE - PH	6,851	7,059	0					
101-2122-6241-1080-1-11001-000000 - GUIDANCE - INSURANCE - PS	6,711	7,453	0					
101-2134-6221-0000-1-11001-000000 - HEALTH - NON-TCHR RETIRE	0							
101-2134-6221-1020-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - LD	2,780	4,437	7,115	6,721	7,077	7,275	7,461	7,633
101-2134-6221-1050-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - PH	6,707	6,612	10,578	8,352	11,132	11,443	11,735	12,005
101-2134-6221-1080-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - PS	6,541	6,810	4,426	8,384	11,159	11,471	11,763	12,034
101-2134-6221-3000-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - LV	4,560	4,767	5,064	8,469	9,900	10,177	10,437	10,677
101-2134-6221-3030-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - CG	4,068	4,253	5,010	5,335	6,610	6,795	6,968	7,128
101-2134-6221-3050-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - PL	3,350	3,575	3,662	5,708	6,943	7,137	7,319	7,488
101-2134-6221-3060-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - WA		3,835	4,964	5,255	6,492	6,674	6,844	7,001
101-2134-6221-4020-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - CH	4,539	4,483	4,322	4,445	5,639	5,797	5,945	6,082
101-2134-6221-4040-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - GR	4,075	4,341	5,053	5,202	6,465	6,646	6,816	6,973
101-2134-6221-4060-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - LC	6,645	7,972	5,662	5,196	6,403	6,582	6,749	6,905
101-2134-6221-4080-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - RE	3,584	4,355	4,594	5,145	6,350	6,528	6,694	6,848
101-2134-6221-5000-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - SE	3,783	3,747	4,326	4,364	5,580	5,737	5,883	6,018
101-2134-6221-5020-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - UC	3,666	3,846	4,654	5,166	6,398	6,577	6,745	6,900
101-2134-6221-5040-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - EL	3,892	4,090	5,101	5,338	6,553	6,736	6,907	7,066
101-2134-6221-5060-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - PP	3,971	4,162	4,874	4,926	6,172	6,345	6,507	6,657
101-2134-6221-5080-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - HW	2,598	2,786	3,548	5,025	6,253	6,428	6,592	6,743
101-2134-6221-5090-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - TR	3,572	3,761	4,449	4,590	5,818	5,981	6,134	6,275
101-2134-6221-5095-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - HP		2,286	4,693	4,996	6,245	6,420	6,584	6,736
101-2134-6221-6000-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - RJ				3,133	3,393	3,488	3,576	3,658
101-2134-6221-7500-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - GN		790	1,372	323	340	350	359	367
101-2134-6221-7500-3-11001-000000 - HEALTH - NON-TCHR RETIRE	950							
101-2134-6231-0000-1-11001-000000 - HEALTH - SOC SEC	0							
101-2134-6231-1020-1-11001-000000 - HEALTH SVCS - SOC SEC - LD	2,298	3,460	5,851	5,748	6,064	6,246	6,418	6,578
101-2134-6231-1050-1-11001-000000 - HEALTH SVCS - SOC SEC - PH	3,935	4,464	7,594	7,092	9,722	10,013	10,288	10,545
101-2134-6231-1080-1-11001-000000 - HEALTH SVCS - SOC SEC - PS	5,088	5,367	3,798	7,584	10,239	10,546	10,836	11,107
101-2134-6231-3000-1-11001-000000 - HEALTH SVCS - SOC SEC - LV	3,568	4,407	3,812	6,845	8,011	8,252	8,479	8,691
101-2134-6231-3030-1-11001-000000 - HEALTH SVCS - SOC SEC - CG	3,163	3,369	3,956	4,383	5,421	5,584	5,738	5,881
101-2134-6231-3050-1-11001-000000 - HEALTH SVCS - SOC SEC - PL	2,978	3,179	3,412	4,611	5,611	5,779	5,938	6,087
101-2134-6231-3060-1-11001-000000 - HEALTH SVCS - SOC SEC - WA		3,413	3,913	4,248	5,251	5,408	5,557	5,696
101-2134-6231-4020-1-11001-000000 - HEALTH SVCS - SOC SEC - CH	4,127	3,945	3,762	3,994	4,983	5,132	5,273	5,404
101-2134-6231-4040-1-11001-000000 - HEALTH SVCS - SOC SEC - GR	3,221	3,377	3,919	4,127	5,144	5,299	5,444	5,580
101-2134-6231-4060-1-11001-000000 - HEALTH SVCS - SOC SEC - LC	5,516	5,942	4,297	4,146	5,120	5,273	5,418	5,554
101-2134-6231-4080-1-11001-000000 - HEALTH SVCS - SOC SEC - RE	2,962	3,052	3,388	4,107	5,079	5,231	5,375	5,510
101-2134-6231-5000-1-11001-000000 - HEALTH SVCS - SOC SEC - SE	2,888	3,012	3,626	3,882	4,887	5,034	5,172	5,301
101-2134-6231-5020-1-11001-000000 - HEALTH SVCS - SOC SEC - UC	3,309	3,449	3,992	4,342	5,350	5,510	5,662	5,803
101-2134-6231-5040-1-11001-000000 - HEALTH SVCS - SOC SEC - EL	3,041	3,207	4,081	4,415	5,404	5,566	5,719	5,862
101-2134-6231-5060-1-11001-000000 - HEALTH SVCS - SOC SEC - PP	3,096	3,305	3,840	4,303	5,330	5,490	5,641	5,782
101-2134-6231-5080-1-11001-000000 - HEALTH SVCS - SOC SEC - HW	3,514	3,465	3,929	4,232	5,234	5,391	5,539	5,677

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2134-6231-5090-1-11001-000000 - HEALTH SVCS - SOC SEC - TR	3,170	3,311	3,882	4,146	5,166	5,321	5,467	5,604
101-2134-6231-5095-1-11001-000000 - HEALTH SVCS - SOC SEC - HP		2,953	4,106	4,512	5,552	5,719	5,876	6,023
101-2134-6231-6000-1-11001-000000 - HEALTH SVCS - SOC SEC			9	2,380	2,592	2,669	2,742	2,810
101-2134-6231-7500-1-11001-000000 - HEALTH SVCS - SOC SEC - GN		624	1,094	286	302	311	320	328
101-2134-6231-7500-3-11001-000000 - HEALTH - SOC SEC	715							
101-2134-6232-0000-1-11001-000000 - HEALTH - MEDICARE	0							
101-2134-6232-1020-1-11001-000000 - HEALTH SVCS - MEDICARE - LD	538	809	1,369	1,344	1,423	1,466	1,506	1,544
101-2134-6232-1050-1-11001-000000 - HEALTH SVCS - MEDICARE - PH	920	1,044	1,776	1,590	2,127	2,190	2,251	2,308
101-2134-6232-1080-1-11001-000000 - HEALTH SVCS - MEDICARE - PS	1,190	1,255	888	1,704	2,246	2,313	2,377	2,437
101-2134-6232-3000-1-11001-000000 - HEALTH SVCS - MEDICARE - LV	835	1,031	892	1,601	1,880	1,937	1,990	2,040
101-2134-6232-3030-1-11001-000000 - HEALTH SVCS - MEDICARE - CG	740	788	925	1,025	1,272	1,311	1,347	1,381
101-2134-6232-3050-1-11001-000000 - HEALTH SVCS - MEDICARE - PL	697	744	798	1,079	1,317	1,356	1,393	1,428
101-2134-6232-3060-1-11001-000000 - HEALTH SVCS - MEDICARE - WA		798	916	994	1,232	1,269	1,304	1,337
101-2134-6232-4020-1-11001-000000 - HEALTH SVCS - MEDICARE - CH	965	923	880	934	1,169	1,204	1,237	1,268
101-2134-6232-4040-1-11001-000000 - HEALTH SVCS - MEDICARE - GR	754	790	917	965	1,206	1,243	1,277	1,309
101-2134-6232-4060-1-11001-000000 - HEALTH SVCS - MEDICARE - LC	1,289	1,388	1,001	970	1,202	1,238	1,272	1,304
101-2134-6232-4080-1-11001-000000 - HEALTH SVCS - MEDICARE - RE	693	714	793	961	1,192	1,228	1,262	1,294
101-2134-6232-5000-1-11001-000000 - HEALTH SVCS - MEDICARE - SE	675	704	848	908	1,146	1,181	1,213	1,243
101-2134-6232-5020-1-11001-000000 - HEALTH SVCS - MEDICARE - UC	774	807	934	1,016	1,255	1,292	1,327	1,360
101-2134-6232-5040-1-11001-000000 - HEALTH SVCS - MEDICARE - EL	711	750	955	1,033	1,268	1,306	1,342	1,376
101-2134-6232-5060-1-11001-000000 - HEALTH SVCS - MEDICARE - PP	724	773	898	1,007	1,251	1,289	1,324	1,357
101-2134-6232-5080-1-11001-000000 - HEALTH SVCS - MEDICARE - HW	822	810	919	990	1,229	1,265	1,300	1,333
101-2134-6232-5090-1-11001-000000 - HEALTH SVCS - MEDICARE - TR	741	774	908	970	1,213	1,250	1,284	1,316
101-2134-6232-5095-1-11001-000000 - HEALTH SVCS - MEDICARE - HP		691	960	1,055	1,303	1,343	1,380	1,415
101-2134-6232-6000-1-11001-000000 - HEALTH SVCS - MEDICARE			2	557	609	628	646	663
101-2134-6232-7500-1-11001-000000 - HEALTH SVCS - MEDICARE - GN		146	256	67	71	73	75	77
101-2134-6232-7500-3-11001-000000 - HEALTH - MEDICARE	167							
101-2134-6241-0000-1-11001-000000 - HEALTH - INSURANCE	0							
101-2134-6241-1020-1-11001-000000 - HEALTH SVCS - INSURANCE - LD	4,867	8,702	10,672	9,308	9,960	10,309	10,644	10,963
101-2134-6241-1050-1-11001-000000 - HEALTH SVCS - INSURANCE - PH	11,796	9,541	16,715	16,163	20,498	21,215	21,905	22,562
101-2134-6241-1080-1-11001-000000 - HEALTH SVCS - INSURANCE - PS	9,485	9,507	3,999	12,015	16,060	16,622	17,162	17,677
101-2134-6241-3000-1-11001-000000 - HEALTH SVCS - INSURANCE - LV	7,309	7,436	9,346	12,224	14,375	14,878	15,362	15,823
101-2134-6241-3030-1-11001-000000 - HEALTH SVCS - INSURANCE - CG	8,029	8,156	9,346	8,910	10,829	11,208	11,573	11,921
101-2134-6241-3050-1-11001-000000 - HEALTH SVCS - INSURANCE - PL	1,269	1,188	2,149	8,966	10,889	11,270	11,637	11,987
101-2134-6241-3060-1-11001-000000 - HEALTH SVCS - INSURANCE - WA		2,563	7,800	9,063	10,992	11,376	11,746	12,099
101-2134-6241-4020-1-11001-000000 - HEALTH SVCS - INSURANCE - CH	2,663	4,767	3,408	2,882	4,379	4,532	4,680	4,821
101-2134-6241-4040-1-11001-000000 - HEALTH SVCS - INSURANCE - GR	7,309	8,142	9,346	8,910	10,829	11,208	11,573	11,921
101-2134-6241-4060-1-11001-000000 - HEALTH SVCS - INSURANCE - LC	8,415	15,215	10,574	8,881	10,798	11,176	11,540	11,887
101-2134-6241-4080-1-11001-000000 - HEALTH SVCS - INSURANCE - RE	6,290	9,316	9,923	8,647	10,547	10,916	11,271	11,610
101-2134-6241-5000-1-11001-000000 - HEALTH SVCS - INSURANCE - SE	6,146	3,741	3,408	2,882	4,379	4,532	4,680	4,821
101-2134-6241-5020-1-11001-000000 - HEALTH SVCS - INSURANCE - UC	2,579	2,448	4,887	9,527	11,489	11,891	12,278	12,647
101-2134-6241-5040-1-11001-000000 - HEALTH SVCS - INSURANCE - EL	8,027	8,156	8,642	8,910	10,829	11,208	11,573	11,921
101-2134-6241-5060-1-11001-000000 - HEALTH SVCS - INSURANCE - PP	8,027	8,122	9,380	8,966	10,889	11,270	11,637	11,987
101-2134-6241-5080-1-11001-000000 - HEALTH SVCS - INSURANCE - HW	1,590	1,063	5,772	8,966	10,889	11,270	11,637	11,987
101-2134-6241-5090-1-11001-000000 - HEALTH SVCS - INSURANCE - TR	1,607	1,516	2,514	1,920	3,349	3,466	3,579	3,687
101-2134-6241-5095-1-11001-000000 - HEALTH SVCS - INSURANCE - HP		1,063	3,408	2,881	4,371	4,524	4,671	4,811
101-2134-6241-6000-1-11001-000000 - HEALTH SVCS - INSURANCE - RJ				8,683	9,358	9,685	10,000	10,300
101-2134-6241-7500-1-11001-000000 - HEALTH SVCS - INSURANCE - GN		1,063	2,076	314	336	348	359	370
101-2134-6241-7500-3-11001-000000 - HEALTH - INSURANCE	1,703							
101-2134-6242-1020-1-11001-000000 - HEALTH SVCS - ADMIN FRINGE				315	326	336	344	351
101-2134-6242-1050-1-11001-000000 - HEALTH SVCS - ADMIN FRINGE				315	326	336	344	351
101-2134-6242-1080-1-11001-000000 - HEALTH SVCS - ADMIN FRINGE				315	326	336	344	351
101-2134-6242-3000-1-11001-000000 - HEALTH SVCS - ADMIN FRINGE				315	326	336	344	351
101-2134-6242-3030-1-11001-000000 - HEALTH SVCS - ADMIN FRINGE				315	326	336	344	351
101-2134-6242-3050-1-11001-000000 - HEALTH SVCS - ADMIN FRINGE				315	326	336	344	351
101-2134-6242-3060-1-11001-000000 - HEALTH SVCS - ADMIN FRINGE				315	326	336	344	351
101-2134-6242-4020-1-11001-000000 - HEALTH SVCS - ADMIN FRINGE				315	326	336	344	351
101-2134-6242-4040-1-11001-000000 - HEALTH SVCS - ADMIN FRINGE				315	326	336	344	351
101-2134-6242-4060-1-11001-000000 - HEALTH SVCS - ADMIN FRINGE				315	326	336	344	351
101-2134-6242-4080-1-11001-000000 - HEALTH SVCS - ADMIN FRINGE				315	326	336	344	351
101-2134-6242-5000-1-11001-000000 - HEALTH SVCS - ADMIN FRINGE				315	326	336	344	351
101-2134-6242-5020-1-11001-000000 - HEALTH SVCS - ADMIN FRINGE				315	326	336	344	351
101-2134-6242-5040-1-11001-000000 - HEALTH SVCS - ADMIN FRINGE				315	326	336	344	351
101-2134-6242-5060-1-11001-000000 - HEALTH SVCS - ADMIN FRINGE				315	326	336	344	351
101-2134-6242-5080-1-11001-000000 - HEALTH SVCS - ADMIN FRINGE				315	326	336	344	351
101-2134-6242-5090-1-11001-000000 - HEALTH SVCS - ADMIN FRINGE				315	326	336	344	351
101-2134-6242-5095-1-11001-000000 - HEALTH SVCS - ADMIN FRINGE				315	326	336	344	351
101-2134-6242-6000-1-11001-000000 - HEALTH SVCS - ADMIN FRINGE				315	326	336	344	351
101-2134-6242-7500-1-11001-000000 - HEALTH SVCS - ADMIN FRINGE				315	326	336	344	351
101-2134-6294-1020-1-11001-000000 - HEALTH SVCS - ALLOWANCE				187	193	194	200	206
101-2134-6294-1050-1-11001-000000 - HEALTH SVCS - ALLOWANCE				187	193	194	200	206
101-2134-6294-1080-1-11001-000000 - HEALTH SVCS - ALLOWANCE				187	193	194	200	206
101-2134-6294-3000-1-11001-000000 - HEALTH SVCS - ALLOWANCE				187	193	194	200	206
101-2134-6294-3030-1-11001-000000 - HEALTH SVCS - ALLOWANCE				187	193	194	200	206
101-2134-6294-3050-1-11001-000000 - HEALTH SVCS - ALLOWANCE				187	193	194	200	206
101-2134-6294-3060-1-11001-000000 - HEALTH SVCS - ALLOWANCE				187	193	194	200	206
101-2134-6294-4020-1-11001-000000 - HEALTH SVCS - ALLOWANCE				187	193	194	200	206
101-2134-6294-4040-1-11001-000000 - HEALTH SVCS - ALLOWANCE				187	193	194	200	206
101-2134-6294-4060-1-11001-000000 - HEALTH SVCS - ALLOWANCE				187	193	194	200	206
101-2134-6294-4080-1-11001-000000 - HEALTH SVCS - ALLOWANCE				187	193	194	200	206
101-2134-6294-5000-1-11001-000000 - HEALTH SVCS - ALLOWANCE				187	193	194	200	206

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2134-6294-5020-1-11001-000000 - HEALTH SVCS - ALLOWANCE				187	193	194	200	206
101-2134-6294-5040-1-11001-000000 - HEALTH SVCS - ALLOWANCE				187	193	194	200	206
101-2134-6294-5060-1-11001-000000 - HEALTH SVCS - ALLOWANCE				187	193	194	200	206
101-2134-6294-5080-1-11001-000000 - HEALTH SVCS - ALLOWANCE				187	193	194	200	206
101-2134-6294-5090-1-11001-000000 - HEALTH SVCS - ALLOWANCE				187	193	194	200	206
101-2134-6294-5095-1-11001-000000 - HEALTH SVCS - ALLOWANCE				187	193	194	200	206
101-2134-6294-6000-1-11001-000000 - HEALTH SVCS - ALLOWANCE				187	193	194	200	206
101-2134-6294-7500-1-11001-000000 - HEALTH SVCS - ALLOWANCE				187	193	194	200	206
101-2211-6221-0000-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA	0							
101-2211-6221-1050-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - PH	1,247	2,762	2,790	2,821	2,971	3,054	3,132	3,204
101-2211-6221-1080-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - PS	1,247	2,762	2,791	2,821	2,971	3,054	3,132	3,204
101-2211-6221-3000-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - LV	1,247	1,069	1,068	1,061	1,117	1,148	1,177	1,204
101-2211-6221-3030-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - CG	1,247	1,069	1,068	1,061	1,117	1,148	1,177	1,204
101-2211-6221-3050-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - PL	1,247	1,069	1,068	1,061	1,117	1,148	1,177	1,204
101-2211-6221-3060-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - WA		1,069	1,068	1,061	1,117	1,148	1,177	1,204
101-2211-6221-4020-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - CH	1,247	732	732	750	790	812	833	852
101-2211-6221-4040-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - GR	1,247	732	732	750	790	812	833	852
101-2211-6221-4060-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - LC	1,247	732	732	750	790	812	833	852
101-2211-6221-4080-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - RE	1,247	732	732	750	790	812	833	852
101-2211-6221-5000-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - SE	1,247	732	732	750	790	812	833	852
101-2211-6221-5020-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - UC	1,247	732	732	750	790	812	833	852
101-2211-6221-5040-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - EL	1,247	732	732	750	790	812	833	852
101-2211-6221-5060-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - PP	1,247	732	732	750	790	812	833	852
101-2211-6221-5080-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - HW	1,247	732	732	750	790	812	833	852
101-2211-6221-5090-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - TR	1,247	732	732	750	790	812	833	852
101-2211-6221-5095-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - HP		732	732	750	790	812	833	852
101-2211-6221-7500-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - GN		727	727	745	784	806	827	846
101-2211-6231-0000-1-11001-000000 - INSTRL - SOC SEC - AA	0							
101-2211-6231-1050-1-11001-000000 - INSTRL - SOC SEC - AA - PH	923	1,975	2,080	2,072	2,186	2,252	2,314	2,372
101-2211-6231-1080-1-11001-000000 - INSTRL - SOC SEC - AA - PS	923	1,975	2,080	2,072	2,186	2,252	2,314	2,372
101-2211-6231-3000-1-11001-000000 - INSTRL - SOC SEC - AA - LV	923	722	799	804	848	873	897	919
101-2211-6231-3030-1-11001-000000 - INSTRL - SOC SEC - AA - CG	923	722	799	804	848	873	897	919
101-2211-6231-3050-1-11001-000000 - INSTRL - SOC SEC - AA - PL	923	722	799	804	848	873	897	919
101-2211-6231-3060-1-11001-000000 - INSTRL - SOC SEC - AA - WA		722	799	804	848	873	897	919
101-2211-6231-4020-1-11001-000000 - INSTRL - SOC SEC - AA - CH	923	567	570	582	614	632	649	665
101-2211-6231-4040-1-11001-000000 - INSTRL - SOC SEC - AA - GR	923	567	570	582	614	632	649	665
101-2211-6231-4060-1-11001-000000 - INSTRL - SOC SEC - AA - LC	923	567	570	582	614	632	649	665
101-2211-6231-4080-1-11001-000000 - INSTRL - SOC SEC - AA - RE	923	567	570	582	614	632	649	665
101-2211-6231-5000-1-11001-000000 - INSTRL - SOC SEC - AA - SE	923	567	570	582	614	632	649	665
101-2211-6231-5020-1-11001-000000 - INSTRL - SOC SEC - AA - UC	923	567	570	582	614	632	649	665
101-2211-6231-5040-1-11001-000000 - INSTRL - SOC SEC - AA - EL	923	567	570	582	614	632	649	665
101-2211-6231-5060-1-11001-000000 - INSTRL - SOC SEC - AA - PP	923	567	570	582	614	632	649	665
101-2211-6231-5080-1-11001-000000 - INSTRL - SOC SEC - AA - HW	923	567	570	582	614	632	649	665
101-2211-6231-5090-1-11001-000000 - INSTRL - SOC SEC - AA - TR	923	567	570	582	614	632	649	665
101-2211-6231-5095-1-11001-000000 - INSTRL - SOC SEC - AA - HP		567	570	582	614	632	649	665
101-2211-6231-7500-1-11001-000000 - INSTRL - SOC SEC - AA - GN		563	566	578	610	628	645	661
101-2211-6232-0000-1-11001-000000 - INSTRL - MEDICARE - AA	0							
101-2211-6232-1050-1-11001-000000 - INSTRL - MEDICARE - AA - PH	216	462	486	485	513	528	543	557
101-2211-6232-1080-1-11001-000000 - INSTRL - MEDICARE - AA - PS	216	462	487	484	512	527	541	555
101-2211-6232-3000-1-11001-000000 - INSTRL - MEDICARE - AA - LV	216	169	187	188	199	205	211	216
101-2211-6232-3030-1-11001-000000 - INSTRL - MEDICARE - AA - CG	216	169	187	188	199	205	211	216
101-2211-6232-3050-1-11001-000000 - INSTRL - MEDICARE - AA - PL	216	169	187	188	199	205	211	216
101-2211-6232-3060-1-11001-000000 - INSTRL - MEDICARE - AA - WA		169	187	188	199	205	211	216
101-2211-6232-4020-1-11001-000000 - INSTRL - MEDICARE - AA - CH	216	133	133	136	144	148	152	156
101-2211-6232-4040-1-11001-000000 - INSTRL - MEDICARE - AA - GR	216	133	133	136	144	148	152	156
101-2211-6232-4060-1-11001-000000 - INSTRL - MEDICARE - AA - LC	216	133	133	136	144	148	152	156
101-2211-6232-4080-1-11001-000000 - INSTRL - MEDICARE - AA - RE	216	133	133	136	144	148	152	156
101-2211-6232-5000-1-11001-000000 - INSTRL - MEDICARE - AA - SE	216	133	133	136	144	148	152	156
101-2211-6232-5020-1-11001-000000 - INSTRL - MEDICARE - AA - UC	216	133	133	136	144	148	152	156
101-2211-6232-5040-1-11001-000000 - INSTRL - MEDICARE - AA - EL	216	133	133	136	144	148	152	156
101-2211-6232-5060-1-11001-000000 - INSTRL - MEDICARE - AA - PP	216	133	133	136	144	148	152	156
101-2211-6232-5080-1-11001-000000 - INSTRL - MEDICARE - AA - HW	216	133	133	136	144	148	152	156
101-2211-6232-5090-1-11001-000000 - INSTRL - MEDICARE - AA - TR	216	133	133	136	144	148	152	156
101-2211-6232-5095-1-11001-000000 - INSTRL - MEDICARE - AA - HP		133	133	136	144	148	152	156
101-2211-6232-7500-1-11001-000000 - INSTRL - MEDICARE - AA - GN		132	132	135	143	147	151	155
101-2211-6241-0000-1-11001-000000 - INSTRL - INSURANCE - AA	0							
101-2211-6241-1050-1-11001-000000 - INSTRL - INSURANCE - AA - PH	2,074	5,607	5,620	5,900	6,313	6,534	6,746	6,948
101-2211-6241-1080-1-11001-000000 - INSTRL - INSURANCE - AA - PS	2,074	5,606	5,619	5,900	6,313	6,534	6,746	6,948
101-2211-6241-3000-1-11001-000000 - INSTRL - INSURANCE - AA - LV	2,074	2,075	2,000	2,159	2,310	2,391	2,469	2,543
101-2211-6241-3030-1-11001-000000 - INSTRL - INSURANCE - AA - CG	2,074	2,075	2,000	2,159	2,310	2,391	2,469	2,543
101-2211-6241-3050-1-11001-000000 - INSTRL - INSURANCE - AA - PL	2,074	2,075	2,000	2,159	2,310	2,391	2,469	2,543
101-2211-6241-3060-1-11001-000000 - INSTRL - INSURANCE - AA - WA		2,075	2,000	2,159	2,310	2,391	2,469	2,543
101-2211-6241-4020-1-11001-000000 - INSTRL - INSURANCE - AA - CH	2,074	1,487	1,397	1,468	1,571	1,626	1,679	1,729
101-2211-6241-4040-1-11001-000000 - INSTRL - INSURANCE - AA - GR	2,074	1,487	1,397	1,468	1,571	1,626	1,679	1,729
101-2211-6241-4060-1-11001-000000 - INSTRL - INSURANCE - AA - LC	2,074	1,487	1,397	1,468	1,571	1,626	1,679	1,729
101-2211-6241-4080-1-11001-000000 - INSTRL - INSURANCE - AA - RE	2,074	1,487	1,397	1,468	1,571	1,626	1,679	1,729
101-2211-6241-5000-1-11001-000000 - INSTRL - INSURANCE - AA - SE	2,074	1,487	1,397	1,468	1,571	1,626	1,679	1,729
101-2211-6241-5020-1-11001-000000 - INSTRL - INSURANCE - AA - UC	2,074	1,487	1,397	1,468	1,571	1,626	1,679	1,729
101-2211-6241-5040-1-11001-000000 - INSTRL - INSURANCE - AA - EL	2,074	1,487	1,397	1,468	1,571	1,626	1,679	1,729
101-2211-6241-5060-1-11001-000000 - INSTRL - INSURANCE - AA - PP	2,074	1,487	1,397	1,468	1,571	1,626	1,679	1,729
101-2211-6241-5080-1-11001-000000 - INSTRL - INSURANCE - AA - HW	2,074	1,487	1,397	1,468	1,571	1,626	1,679	1,729

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2211-6241-5090-1-11001-000000 - INSTRL - INSURANCE - AA - TR	2,074	1,487	1,397	1,468	1,571	1,626	1,679	1,729
101-2211-6241-5095-1-11001-000000 - INSTRL - INSURANCE - AA - HP		1,487	1,397	1,468	1,571	1,626	1,679	1,729
101-2211-6241-7500-1-11001-000000 - INSTRL - INSURANCE - AA - GN		1,473	1,385	1,458	1,560	1,615	1,667	1,717
101-2212-6211-0000-1-11001-000000 - INSTR - TCHR RETIRE (BGT TFR ONLY)				128	135	139	142	145
101-2212-6221-0000-1-11001-000000 - INSTR - NON TCHR RETIRE (BGT TFR ONLY)				17	18	19	19	19
101-2212-6231-0000-1-11001-000000 - INSTR - SOC SEC (BGT TFR ONLY)				39	41	42	43	44
101-2212-6232-0000-1-11001-000000 - INSTR - MEDICARE (BGT TFR ONLY)				19	20	21	22	23
101-2222-6211-3060-1-11001-000000 - MEDIA - TCHR RETIRE			2,666	2,961	3,112	3,193	3,268	3,337
101-2222-6211-5090-1-11001-000000 - MEDIA - TCHR RETIRE - TR	2,186	2,322	523	0				
101-2222-6221-1050-1-11001-000000 - MEDIA - NON-TCHR RETIRE - PH	2,461	2,590	2,663	2,852	3,003	3,087	3,166	3,239
101-2222-6221-1080-1-11001-000000 - MEDIA - NON-TCHR RETIRE - PS	1,804	2,047	1,890	2,061	2,170	2,231	2,288	2,341
101-2222-6221-3000-1-11001-000000 - MEDIA - NON-TCHR RETIRE - LV	2,302	2,345	2,367	2,570	2,706	2,782	2,853	2,919
101-2222-6221-3030-1-11001-000000 - MEDIA - NON-TCHR RETIRE - CG	3,079	3,117	2,869	1,603	1,688	1,735	1,779	1,820
101-2222-6221-3050-1-11001-000000 - MEDIA - NON-TCHR RETIRE - PL	2,753	2,914	2,860	2,455	2,585	2,657	2,725	2,788
101-2222-6221-3060-1-11001-000000 - MEDIA - NON-TCHR RETIRE - WA		2,386	0					
101-2222-6221-4020-1-11001-000000 - MEDIA - NON-TCHR RETIRE - CH	1,066	1,134	1,109	1,128	1,188	1,221	1,252	1,281
101-2222-6221-4040-1-11001-000000 - MEDIA - NON-TCHR RETIRE - GR	1,139	925	945	1,055	1,111	1,142	1,171	1,198
101-2222-6221-4060-1-11001-000000 - MEDIA - NON-TCHR RETIRE - LC	1,495	1,104	1,080	1,163	1,225	1,259	1,291	1,321
101-2222-6221-4080-1-11001-000000 - MEDIA - NON-TCHR RETIRE - RE	1,537	981	1,030	1,116	1,175	1,208	1,239	1,267
101-2222-6221-5000-1-11001-000000 - MEDIA - NON-TCHR RETIRE - SE	1,438	1,454	1,469	1,565	1,648	1,694	1,737	1,777
101-2222-6221-5020-1-11001-000000 - MEDIA - NON-TCHR RETIRE - UC	1,248	1,279	1,345	1,911	2,012	2,068	2,121	2,170
101-2222-6221-5040-1-11001-000000 - MEDIA - NON-TCHR RETIRE - EL	1,020	966	806	927	976	1,003	1,029	1,053
101-2222-6221-5060-1-11001-000000 - MEDIA - NON-TCHR RETIRE - PP	1,557	1,569	1,560	1,629	1,715	1,763	1,808	1,850
101-2222-6221-5080-1-11001-000000 - MEDIA - NON-TCHR RETIRE - HW	1,303	1,383	1,264	1,387	1,461	1,502	1,540	1,575
101-2222-6221-5090-1-11001-000000 - MEDIA - NON-TCHR RETIRE - TR	25	0	454	984	1,036	1,065	1,092	1,117
101-2222-6221-5095-1-11001-000000 - MEDIA - NON-TCHR RETIRE - HP		1,562	1,495	1,597	1,682	1,729	1,773	1,814
101-2222-6231-1050-1-11001-000000 - MEDIA - SOC SEC - PH	1,871	1,897	1,829	1,626	1,715	1,766	1,815	1,860
101-2222-6231-1080-1-11001-000000 - MEDIA - SOC SEC - PS	1,301	1,432	1,356	1,300	1,372	1,413	1,452	1,488
101-2222-6231-3000-1-11001-000000 - MEDIA - SOC SEC - LV	1,639	1,663	1,619	1,740	1,836	1,891	1,943	1,992
101-2222-6231-3030-1-11001-000000 - MEDIA - SOC SEC - CG	2,201	2,307	2,129	1,432	1,511	1,556	1,599	1,639
101-2222-6231-3050-1-11001-000000 - MEDIA - SOC SEC - PL	2,075	2,204	2,138	1,781	1,879	1,935	1,988	2,038
101-2222-6231-3060-1-11001-000000 - MEDIA - SOC SEC - WA		1,631	1,332	1,373	1,449	1,492	1,533	1,571
101-2222-6231-4020-1-11001-000000 - MEDIA - SOC SEC - CH	964	1,025	1,011	1,024	1,080	1,112	1,143	1,172
101-2222-6231-4040-1-11001-000000 - MEDIA - SOC SEC - GR	1,212	836	854	958	1,011	1,041	1,070	1,097
101-2222-6231-4060-1-11001-000000 - MEDIA - SOC SEC - LC	1,351	998	976	1,056	1,114	1,147	1,179	1,208
101-2222-6231-4080-1-11001-000000 - MEDIA - SOC SEC - RE	1,389	892	931	1,013	1,069	1,101	1,131	1,159
101-2222-6231-5000-1-11001-000000 - MEDIA - SOC SEC - SE	1,300	1,314	1,328	1,421	1,499	1,544	1,586	1,626
101-2222-6231-5020-1-11001-000000 - MEDIA - SOC SEC - UC	1,132	1,156	1,216	1,708	1,802	1,856	1,907	1,955
101-2222-6231-5040-1-11001-000000 - MEDIA - SOC SEC - EL	922	888	809	842	888	915	940	964
101-2222-6231-5060-1-11001-000000 - MEDIA - SOC SEC - PP	1,407	1,418	1,410	1,479	1,560	1,607	1,651	1,692
101-2222-6231-5080-1-11001-000000 - MEDIA - SOC SEC - HW	1,177	1,250	1,159	1,259	1,328	1,368	1,406	1,441
101-2222-6231-5090-1-11001-000000 - MEDIA - SOC SEC - TR	1,204	1,164	1,125	893	942	970	997	1,022
101-2222-6231-5095-1-11001-000000 - MEDIA - SOC SEC - HP		1,412	1,351	1,449	1,529	1,575	1,618	1,658
101-2222-6231-6000-1-11001-000000 - MEDIA - SOC SEC - RJ		447	457	451	476	490	503	516
101-2222-6232-1050-1-11001-000000 - MEDIA - MEDICARE - PH	438	444	428	380	402	414	425	436
101-2222-6232-1080-1-11001-000000 - MEDIA - MEDICARE - PS	304	335	317	304	322	332	341	350
101-2222-6232-3000-1-11001-000000 - MEDIA - MEDICARE - LV	383	389	379	407	431	444	456	467
101-2222-6232-3030-1-11001-000000 - MEDIA - MEDICARE - CG	515	539	498	335	355	366	376	385
101-2222-6232-3050-1-11001-000000 - MEDIA - MEDICARE - PL	485	515	500	417	441	454	466	478
101-2222-6232-3060-1-11001-000000 - MEDIA - MEDICARE - WA		381	311	321	340	350	360	369
101-2222-6232-4020-1-11001-000000 - MEDIA - MEDICARE - CH	225	240	236	240	254	262	269	276
101-2222-6232-4040-1-11001-000000 - MEDIA - MEDICARE - GR	283	195	200	224	237	244	251	257
101-2222-6232-4060-1-11001-000000 - MEDIA - MEDICARE - LC	316	233	228	247	261	269	276	283
101-2222-6232-4080-1-11001-000000 - MEDIA - MEDICARE - RE	325	209	218	237	251	259	266	273
101-2222-6232-5000-1-11001-000000 - MEDIA - MEDICARE - SE	304	307	310	332	351	362	372	381
101-2222-6232-5020-1-11001-000000 - MEDIA - MEDICARE - UC	265	270	284	400	423	436	448	459
101-2222-6232-5040-1-11001-000000 - MEDIA - MEDICARE - EL	216	208	189	197	209	215	221	227
101-2222-6232-5060-1-11001-000000 - MEDIA - MEDICARE - PP	329	332	330	346	366	377	387	397
101-2222-6232-5080-1-11001-000000 - MEDIA - MEDICARE - HW	275	292	271	295	312	321	330	338
101-2222-6232-5090-1-11001-000000 - MEDIA - MEDICARE - TR	282	272	263	209	221	228	234	240
101-2222-6232-5095-1-11001-000000 - MEDIA - MEDICARE - HP		330	316	339	359	370	380	390
101-2222-6232-6000-1-11001-000000 - MEDIA - MEDICARE		105	107	105	111	114	117	120
101-2222-6241-1050-1-11001-000000 - MEDIA - INSURANCE - PH	5,731	7,184	7,238	8,048	8,611	8,912	9,202	9,478
101-2222-6241-1080-1-11001-000000 - MEDIA - INSURANCE - PS	0	6,491	6,442	8,034	8,596	8,897	9,186	9,462
101-2222-6241-3000-1-11001-000000 - MEDIA - INSURANCE - LV	6,857	7,059	7,228	8,034	8,596	8,897	9,186	9,462
101-2222-6241-3030-1-11001-000000 - MEDIA - INSURANCE - CG	6,872	7,059	7,768	1,375	1,471	1,522	1,571	1,618
101-2222-6241-3050-1-11001-000000 - MEDIA - INSURANCE - PL	6,863	7,005	7,240	7,832	8,380	8,673	8,955	9,224
101-2222-6241-3060-1-11001-000000 - MEDIA - INSURANCE - WA		8,253	6,289	7,966	8,524	8,822	9,109	9,382
101-2222-6241-5020-1-11001-000000 - MEDIA - INSURANCE - UC				442	473	490	506	521
101-2222-6241-5090-1-11001-000000 - MEDIA - INSURANCE - TR	6,442	6,644	1,586	0				
101-2311-6221-0000-1-11001-000000 - LEGAL COUNSEL - NON-TCHR RETIRE	13,925	14,329	14,644	15,090	15,890	16,335	16,752	17,137
101-2311-6221-0000-1-11001-000001 - BD OF ED - NON-TCHR RETIRE	1,409	1,444	1,479	1,952	2,055	2,113	2,167	2,217
101-2311-6231-0000-1-11001-000000 - LEGAL COUNSEL - SOC SEC	11,002	11,219	11,554	11,947	12,604	12,982	13,339	13,672
101-2311-6231-0000-1-11001-000001 - BD OF ED - SOC SEC	1,015	1,044	1,132	1,491	1,573	1,620	1,665	1,707
101-2311-6232-0000-1-11001-000000 - LEGAL COUNSEL - MEDICARE	2,768	2,856	2,916	3,003	3,179	3,274	3,364	3,448
101-2311-6232-0000-1-11001-000001 - BD OF ED - MEDICARE	237	244	265	349	369	380	390	400
101-2311-6241-0000-1-11001-000000 - LEGAL COUNSEL - INSURANCE	13,702	14,118	14,471	14,834	15,872	16,428	16,962	17,471
101-2311-6241-0000-1-11001-000001 - BD OF ED - INSURANCE	1,713	1,765	1,809	1,839	1,968	2,037	2,103	2,166
101-2311-6242-0000-1-11001-000000 - LEGAL COUNSEL - ADMIN FRINGE BENEFIT	15,000	15,000	15,000	15,000	15,525	15,991	16,391	16,719
101-2311-6294-0000-1-11001-000000 - LEGAL COUNSEL - ALLOWANCE	4,850	5,107	5,107	4,945	5,093	5,118	5,272	5,430
101-2321-6221-0000-1-11001-000000 - SUPT OFF - NON-TCHR RETIRE	7,824	7,725	7,931	8,016	8,441	8,677	8,898	9,103

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2321-6231-0000-1-11001-000000 - SUPT OFF - SOC SEC	5,957	5,950	6,578	6,551	6,911	7,118	7,314	7,497
101-2321-6232-0000-1-11001-000000 - SUPT OFF - MEDICARE	1,393	1,391	1,538	1,532	1,622	1,671	1,717	1,760
101-2321-6241-0000-1-11001-000000 - SUPT OFF - INSURANCE	10,233	9,104	5,427	5,517	5,903	6,110	6,309	6,498
101-2322-6221-0000-1-11001-000000 - PR - NON-TCHR RETIRE	0							
101-2322-6231-0000-1-11001-000000 - PR - SOC SEC	0							
101-2322-6232-0000-1-11001-000000 - PR - MEDICARE	0							
101-2322-6241-0000-1-11001-000000 - PR - INSURANCE	0							
101-2329-6221-0000-1-11001-000000 - ADM SVCS - NON-TCHR RETIRE	4,873	5,026	3,072	7,548	7,948	8,171	8,379	8,572
101-2329-6231-0000-1-11001-000000 - ADM SVCS - SOC SEC	3,969	4,096	2,671	5,840	6,161	6,346	6,521	6,684
101-2329-6232-0000-1-11001-000000 - ADM SVCS - MEDICARE	928	958	625	1,366	1,446	1,489	1,530	1,568
101-2329-6241-0000-1-11001-000000 - ADM SVCS - INSURANCE	7,285	6,931	1,436	12,991	13,900	14,387	14,855	15,301
101-2331-6211-0000-1-11001-000000 - TECHNOLOGY - TCHR RETIRE	3,305	5,213	1,106	37,606	39,524	40,552	41,505	42,377
101-2331-6221-0000-1-11001-000000 - TECHNOLOGY - NON-TCHR RETIRE	234,196	243,553	280,187	284,967	300,070	308,472	316,338	323,614
101-2331-6231-0000-1-11001-000000 - TECHNOLOGY - SOC SEC	194,219	199,873	231,077	234,870	247,788	255,222	262,241	268,797
101-2331-6232-0000-1-11001-000000 - TECHNOLOGY - MEDICARE	45,445	46,761	54,087	58,337	61,750	63,603	65,352	66,986
101-2331-6241-0000-1-11001-000000 - TECHNOLOGY - INSURANCE	297,671	321,113	368,311	421,896	451,429	467,229	482,414	496,886
101-2331-6242-0000-1-11001-000000 - TECHNOLOGY - ADMIN FRINGE BENEFIT	7,500	7,500	7,500	7,500	7,763	7,996	8,196	8,360
101-2331-6294-0000-1-11001-000000 - TECHNOLOGY - ALLOWANCE	4,367	4,599	4,599	4,945	5,093	5,118	5,272	5,430
101-2411-6211-1080-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - PS	3,656	3,899	6,442	4,815	5,061	5,193	5,315	5,427
101-2411-6211-3050-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - PL	1,829	45						
101-2411-6211-3060-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - WA		3,817	4,481	4,710	4,950	5,079	5,198	5,307
101-2411-6211-4060-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - LC	516	137						
101-2411-6211-5020-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - UC	128	4,432	4,557	4,729	4,970	5,099	5,219	5,329
101-2411-6211-5040-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE			2,244	1,358	1,427	1,464	1,498	1,529
101-2411-6211-5080-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - HW	920	932	1,235	1,500	1,577	1,618	1,656	1,691
101-2411-6221-1020-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - LD	3,274	4,907	8,534	11,859	12,488	12,838	13,165	13,468
101-2411-6221-1050-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - PH	32,765	27,706	33,549	33,766	35,556	36,552	37,484	38,346
101-2411-6221-1080-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - PS	26,651	21,260	20,098	26,360	27,757	28,534	29,262	29,935
101-2411-6221-3000-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - LV	7,414	5,738	6,304	7,929	8,349	8,583	8,802	9,004
101-2411-6221-3030-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - CG	6,944	6,687	6,134	7,056	7,430	7,638	7,833	8,013
101-2411-6221-3050-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - PL	7,309	6,032	5,796	6,245	6,576	6,760	6,932	7,091
101-2411-6221-3060-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - WA	96	3,100	2,880	3,025	3,185	3,274	3,357	3,434
101-2411-6221-4020-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - HW	4,815	6,327	6,631	6,845	7,208	7,410	7,599	7,774
101-2411-6221-4040-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - CH	8,007	7,060	7,148	7,650	8,055	8,281	8,492	8,687
101-2411-6221-4060-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - LC	7,875	5,873	5,136	5,155	5,428	5,580	5,722	5,854
101-2411-6221-4080-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - RE	5,957	5,587	6,067	6,992	7,363	7,569	7,762	7,941
101-2411-6221-5000-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - SE	6,141	7,178	8,967	9,006	9,483	9,749	9,998	10,228
101-2411-6221-5020-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - UC	5,307	2,304	2,099	3,159	3,326	3,419	3,506	3,587
101-2411-6221-5040-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - EL	5,777	6,406	4,316	7,209	7,591	7,804	8,003	8,187
101-2411-6221-5060-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - PP	5,212	6,147	6,240	6,683	7,037	7,234	7,418	7,589
101-2411-6221-5080-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - HW	5,944	6,185	5,240	6,660	7,013	7,209	7,393	7,563
101-2411-6221-5090-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - TR	7,828	6,618	5,349	6,315	6,650	6,836	7,010	7,171
101-2411-6221-5095-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - HP	132	5,968	5,961	6,796	7,156	7,356	7,544	7,718
101-2411-6231-1020-1-11001-000000 - SCHOOL SVCS - SOC SEC - LD	2,546	3,773	6,326	8,730	9,210	9,486	9,747	9,991
101-2411-6231-1050-1-11001-000000 - SCHOOL SVCS - SOC SEC - PH	25,200	21,178	25,328	26,201	27,642	28,471	29,254	29,985
101-2411-6231-1080-1-11001-000000 - SCHOOL SVCS - SOC SEC - PS	21,738	18,838	20,104	22,997	24,262	24,990	25,677	26,319
101-2411-6231-3000-1-11001-000000 - SCHOOL SVCS - SOC SEC - LV	5,739	4,582	4,880	6,446	6,801	7,005	7,198	7,378
101-2411-6231-3030-1-11001-000000 - SCHOOL SVCS - SOC SEC - CG	6,469	6,467	5,032	6,002	6,332	6,522	6,701	6,869
101-2411-6231-3050-1-11001-000000 - SCHOOL SVCS - SOC SEC - PL	7,552	5,628	5,000	5,492	5,794	5,968	6,132	6,285
101-2411-6231-3060-1-11001-000000 - SCHOOL SVCS - SOC SEC - WA	87	5,657	5,713	6,096	6,431	6,624	6,806	6,976
101-2411-6231-4020-1-11001-000000 - SCHOOL SVCS - SOC SEC - CH	4,617	5,917	6,003	6,146	6,484	6,679	6,863	7,035
101-2411-6231-4040-1-11001-000000 - SCHOOL SVCS - SOC SEC - GR	6,686	5,701	6,042	7,145	7,538	7,764	7,978	8,177
101-2411-6231-4060-1-11001-000000 - SCHOOL SVCS - SOC SEC - LC	8,501	5,768	5,881	6,772	7,144	7,358	7,560	7,749
101-2411-6231-4080-1-11001-000000 - SCHOOL SVCS - SOC SEC - RE	5,714	5,493	5,772	6,347	6,696	6,897	7,087	7,264
101-2411-6231-5000-1-11001-000000 - SCHOOL SVCS - SOC SEC - SE	6,020	6,200	7,271	8,161	8,610	8,868	9,112	9,340
101-2411-6231-5020-1-11001-000000 - SCHOOL SVCS - SOC SEC - UC	5,383	5,944	5,893	7,660	8,081	8,323	8,552	8,766
101-2411-6231-5040-1-11001-000000 - SCHOOL SVCS - SOC SEC - EL	5,865	6,098	5,350	7,464	7,875	8,111	8,334	8,542
101-2411-6231-5060-1-11001-000000 - SCHOOL SVCS - SOC SEC - PP	4,914	5,717	5,752	6,635	7,000	7,210	7,408	7,593
101-2411-6231-5080-1-11001-000000 - SCHOOL SVCS - SOC SEC - HW	6,890	6,288	5,882	7,168	7,562	7,789	8,003	8,203
101-2411-6231-5090-1-11001-000000 - SCHOOL SVCS - SOC SEC - TR	7,328	5,621	5,244	5,762	6,079	6,261	6,433	6,594
101-2411-6231-5095-1-11001-000000 - SCHOOL SVCS - SOC SEC - HP	119	6,471	6,540	7,591	8,009	8,249	8,476	8,688
101-2411-6232-1020-1-11001-000000 - SCHOOL SVCS - MEDICARE - LD	595	882	1,480	2,042	2,161	2,226	2,287	2,344
101-2411-6232-1050-1-11001-000000 - SCHOOL SVCS - MEDICARE - PH	5,894	4,953	5,923	6,128	6,486	6,681	6,865	7,037
101-2411-6232-1080-1-11001-000000 - SCHOOL SVCS - MEDICARE - PS	5,084	4,406	4,702	5,379	5,694	5,865	6,026	6,177
101-2411-6232-3000-1-11001-000000 - SCHOOL SVCS - MEDICARE - LV	1,354	1,072	1,141	1,508	1,596	1,644	1,689	1,731
101-2411-6232-3030-1-11001-000000 - SCHOOL SVCS - MEDICARE - CG	1,513	1,512	1,177	1,404	1,486	1,531	1,573	1,612
101-2411-6232-3050-1-11001-000000 - SCHOOL SVCS - MEDICARE - PL	1,766	1,316	1,169	1,285	1,360	1,401	1,440	1,476
101-2411-6232-3060-1-11001-000000 - SCHOOL SVCS - MEDICARE - WA	20	1,323	1,336	1,426	1,509	1,554	1,597	1,637
101-2411-6232-4020-1-11001-000000 - SCHOOL SVCS - MEDICARE - CH	1,080	1,384	1,404	1,437	1,521	1,567	1,610	1,650
101-2411-6232-4040-1-11001-000000 - SCHOOL SVCS - MEDICARE - GR	1,564	1,333	1,413	1,671	1,769	1,822	1,872	1,919
101-2411-6232-4060-1-11001-000000 - SCHOOL SVCS - MEDICARE - LC	1,988	1,349	1,375	1,584	1,677	1,727	1,774	1,818
101-2411-6232-4080-1-11001-000000 - SCHOOL SVCS - MEDICARE - RE	1,336	1,285	1,350	1,484	1,571	1,618	1,662	1,704
101-2411-6232-5000-1-11001-000000 - SCHOOL SVCS - MEDICARE - SE	1,408	1,450	1,700	1,909	2,021	2,082	2,139	2,192
101-2411-6232-5020-1-11001-000000 - SCHOOL SVCS - MEDICARE - UC	1,259	1,390	1,378	1,792	1,897	1,954	2,008	2,058
101-2411-6232-5040-1-11001-000000 - SCHOOL SVCS - MEDICARE - EL	1,372	1,426	1,251	1,746	1,848	1,903	1,955	2,004
101-2411-6232-5060-1-11001-000000 - SCHOOL SVCS - MEDICARE - PP	1,149	1,337	1,345	1,552	1,643	1,692	1,739	1,782
101-2411-6232-5080-1-11001-000000 - SCHOOL SVCS - MEDICARE - HW	1,611	1,470	1,375	1,677	1,775	1,828	1,878	1,925
101-2411-6232-5090-1-11001-000000 - SCHOOL SVCS - MEDICARE - TR	1,714	1,315	1,226	1,348	1,427	1,470	1,510	1,548
101-2411-6232-5095-1-11001-000000 - SCHOOL SVCS - MEDICARE - HP	28	1,513	1,530	1,776	1,880	1,936	1,989	2,039
101-2411-6241-1020-1-11001-000000 - SCHOOL SVCS - INSURANCE - LD	6,851	10,640	19,373	29,283	31,333	32,430	33,484	34,489
101-2411-6241-1050-1-11001-000000 - SCHOOL SVCS - INSURANCE - PH	67,765	56,009	67,104	64,130	68,619	71,021	73,329	75,529

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2411-6241-1080-1-11001-000000 - SCHOOL SVCS - INSURANCE - PS	55,136	45,635	36,420	61,753	66,076	68,389	70,612	72,730
101-2411-6241-3000-1-11001-000000 - SCHOOL SVCS - INSURANCE - LV	13,702	9,945	12,647	14,019	15,000	15,525	16,030	16,511
101-2411-6241-3030-1-11001-000000 - SCHOOL SVCS - INSURANCE - CG	5,098	8,918	13,384	14,898	15,941	16,499	17,035	17,546
101-2411-6241-3050-1-11001-000000 - SCHOOL SVCS - INSURANCE - PL	14,856	8,668	9,439	14,880	15,922	16,479	17,015	17,525
101-2411-6241-3060-1-11001-000000 - SCHOOL SVCS - INSURANCE - WA		8,381	8,556	8,925	9,550	9,884	10,205	10,511
101-2411-6241-4020-1-11001-000000 - SCHOOL SVCS - INSURANCE - CH	7,639	7,059	7,236	7,355	7,870	8,145	8,410	8,662
101-2411-6241-4040-1-11001-000000 - SCHOOL SVCS - INSURANCE - GR	16,161	14,130	8,297	7,504	8,029	8,310	8,580	8,837
101-2411-6241-4060-1-11001-000000 - SCHOOL SVCS - INSURANCE - LC	9,324	7,059	7,236	7,478	8,001	8,281	8,550	8,807
101-2411-6241-4080-1-11001-000000 - SCHOOL SVCS - INSURANCE - RE	5,961	1,850	1,321	4,219	4,514	4,672	4,824	4,969
101-2411-6241-5000-1-11001-000000 - SCHOOL SVCS - INSURANCE - SE	6,851	6,721	14,470	15,633	16,727	17,312	17,875	18,411
101-2411-6241-5020-1-11001-000000 - SCHOOL SVCS - INSURANCE - UC	11,071	7,059	7,236	7,376	7,892	8,168	8,433	8,686
101-2411-6241-5040-1-11001-000000 - SCHOOL SVCS - INSURANCE - EL	6,907	7,059	8,105	7,478	8,001	8,281	8,550	8,807
101-2411-6241-5060-1-11001-000000 - SCHOOL SVCS - INSURANCE - PP	9,879	7,059	7,236	7,423	7,943	8,221	8,488	8,743
101-2411-6241-5080-1-11001-000000 - SCHOOL SVCS - INSURANCE - HW	126	125	125	116	124	128	132	136
101-2411-6241-5090-1-11001-000000 - SCHOOL SVCS - INSURANCE - TR	14,162	7,059	7,236	7,355	7,870	8,145	8,410	8,662
101-2411-6241-5095-1-11001-000000 - SCHOOL SVCS - INSURANCE - HP		5,112	5,663	5,711	6,111	6,325	6,531	6,727
101-2511-6221-0000-1-11001-000000 - BUS OFF - NON-TCHR RETIRE	4,794	4,925	5,032	5,090	5,360	5,510	5,651	5,781
101-2511-6231-0000-1-11001-000000 - BUS OFF - SOC SEC	3,709	3,881	4,044	4,163	4,392	4,524	4,648	4,764
101-2511-6232-0000-1-11001-000000 - BUS OFF - MEDICARE	867	908	946	974	1,031	1,062	1,091	1,118
101-2511-6241-0000-1-11001-000000 - BUS OFF - INSURANCE	6,851	7,059	7,236	7,277	7,786	8,059	8,321	8,571
101-2523-6221-0000-1-11001-000000 - AP/PURCHASING - NON-TCHR RETIRE	18,794	17,633	17,191	18,014	18,969	19,500	19,997	20,451
101-2523-6231-0000-1-11001-000000 - AP/PURCHASING - SOC SEC	15,405	14,557	13,336	14,218	15,000	15,450	15,875	16,272
101-2523-6232-0000-1-11001-000000 - AP/PURCHASING - MEDICARE	3,603	3,405	3,119	3,325	3,520	3,626	3,726	3,819
101-2523-6241-0000-1-11001-000000 - AP/PURCHASING - INSURANCE	26,951	28,817	28,943	29,617	31,690	32,799	33,865	34,881
101-2524-6221-0000-1-11001-000000 - PAYROLL - NON-TCHR RETIRE	13,597	14,195	14,005	13,465	14,179	14,576	14,948	15,292
101-2524-6221-0000-1-11001-000999 - PR - NON-TCHR RETIREMENT			12,630	647	681	700	718	735
101-2524-6231-0000-1-11001-000000 - PAYROLL - SOC SEC	10,261	11,269	11,073	11,032	11,639	11,988	12,318	12,626
101-2524-6231-0000-1-11001-000999 - PR - SOC SEC			9,277					
101-2524-6232-0000-1-11001-000000 - PAYROLL - MEDICARE	2,400	2,636	2,590	2,580	2,731	2,813	2,890	2,962
101-2524-6232-0000-1-11001-000999 - PR - MEDICARE			2,170					
101-2524-6241-0000-1-11001-000000 - PAYROLL - INSURANCE	20,472	21,259	21,707	20,466	21,899	22,665	23,402	24,104
101-2525-6221-0000-1-11001-000000 - FINANCIAL ACCTG - NON-TCHR RETIRE	10,303	10,711	10,451	11,248	11,844	12,176	12,486	12,773
101-2525-6231-0000-1-11001-000000 - FINANCIAL ACCTG - SOC SEC	8,388	8,703	8,108	8,261	8,715	8,976	9,223	9,454
101-2525-6232-0000-1-11001-000000 - FINANCIAL ACCTG - MEDICARE	1,962	2,035	1,896	1,932	2,045	2,106	2,164	2,218
101-2525-6241-0000-1-11001-000000 - FINANCIAL ACCTG - INSURANCE	13,386	13,544	13,217	14,290	15,290	15,825	16,339	16,829
101-2529-6231-0000-1-11001-000000 - BUS SVCS - SOC SEC	412	345	182	197	208	214	220	226
101-2529-6232-0000-1-11001-000000 - BUS SVCS - MEDICARE	104	81	42	46	49	50	51	52
101-2529-6292-0000-1-11001-000000 - BUS SVCS - EMPLOYEE MOVING BENEFIT	0	1,319	0	1,500	1,545	1,591	1,639	1,688
101-2546-6211-0000-1-11001-000000 - SECURITY - TCHR RETIRE			135					
101-2546-6211-1020-1-11001-000000 - SECURITY - TCHR RETIRE - LD				2,851	2,996	3,074	3,146	3,212
101-2546-6221-0000-1-11001-000000 - SECURITY - NON-TCHR RETIRE - ADM	7,555	7,774	7,941	8,436	8,883	9,132	9,365	9,580
101-2546-6221-1020-1-11001-000000 - SECURITY - NON-TCHR RETIRE - LD		752	917	2,593	2,730	2,806	2,878	2,944
101-2546-6221-1050-1-11001-000000 - SECURITY - NON-TCHR RETIRE - PH	11,468	11,901	9,507	9,152	9,637	9,907	10,160	10,394
101-2546-6221-1080-1-11001-000000 - SECURITY - NON-TCHR RETIRE - PS	10,704	11,667	10,419	10,070	10,604	10,901	11,179	11,436
101-2546-6221-3030-1-11001-000000 - SECURITY - NON-TCHR RETIRE - CG	1,272							
101-2546-6231-0000-1-11001-000000 - SECURITY - SOC SEC - ADM	6,188	6,464	7,490	8,097	8,542	8,798	9,040	9,266
101-2546-6231-1020-1-11001-000000 - SECURITY - SOC SEC - LD	3	679	829	3,295	3,476	3,580	3,678	3,770
101-2546-6231-1050-1-11001-000000 - SECURITY - SOC SEC - PH	8,969	9,329	7,402	7,280	7,680	7,910	8,128	8,331
101-2546-6231-1080-1-11001-000000 - SECURITY - SOC SEC - PS	7,100	7,962	7,169	6,787	7,160	7,375	7,578	7,767
101-2546-6231-3030-1-11001-000000 - SECURITY - SOC SEC - CG	1,132							
101-2546-6232-0000-1-11001-000000 - SECURITY - MEDICARE - ADM	1,447	1,512	1,764	1,894	2,005	2,065	2,122	2,175
101-2546-6232-1020-1-11001-000000 - SECURITY - MEDICARE - LD	1	159	194	771	816	840	863	885
101-2546-6232-1050-1-11001-000000 - SECURITY - MEDICARE - PH	2,098	2,182	1,731	1,703	1,803	1,857	1,908	1,956
101-2546-6232-1080-1-11001-000000 - SECURITY - MEDICARE - PS	1,661	1,862	1,677	1,587	1,680	1,730	1,778	1,822
101-2546-6232-3030-1-11001-000000 - SECURITY - MEDICARE - CG	265							
101-2546-6241-0000-1-11001-000000 - SECURITY - INSURANCE - ADM	7,041	7,248	7,413	7,518	8,044	8,326	8,597	8,855
101-2546-6241-1020-1-11001-000000 - SECURITY - INSURANCE - LD				14,568	15,588	16,134	16,658	17,158
101-2546-6241-1050-1-11001-000000 - SECURITY - INSURANCE - PH	26,598	24,330	20,828	19,524	20,891	21,622	22,325	22,995
101-2546-6241-1080-1-11001-000000 - SECURITY - INSURANCE - PS	39,403	37,552	35,218	33,684	36,042	37,303	38,515	39,670
101-2546-6241-3030-1-11001-000000 - SECURITY - INSURANCE - CG	1,027							
101-2546-6242-0000-1-11001-000000 - SECURITY - ADMIN FRINGE BENEFIT	7,500	7,500	7,500	7,500	7,763	7,996	8,196	8,360
101-2546-6294-0000-1-11001-000000 - SECURITY - ALLOWANCE	4,367	4,599	4,599	4,453	4,587	4,610	4,748	4,890
101-2546-6294-1020-1-11001-000000 - SECURITY - ALLOWANCE - LD	50							
101-2546-6294-1050-1-11001-000000 - SECURITY - ALLOWANCE - PH	250							
101-2546-6294-1080-1-11001-000000 - SECURITY - ALLOWANCE - PS	400							
101-2573-6221-0000-1-11001-000000 - CENTRAL PROC - NON-TCHR RETIRE	3,318	3,333	3,360	3,703	3,899	4,008	4,110	4,205
101-2573-6231-0000-1-11001-000000 - CENTRAL PROC - SOC SEC	2,993	3,007	3,032	3,185	3,360	3,461	3,556	3,645
101-2573-6232-0000-1-11001-000000 - CENTRAL PROC - MEDICARE	700	703	709	745	789	813	835	856
101-2573-6241-0000-1-11001-000000 - CENTRAL PROC - INSURANCE	280	283	283	7,106	7,603	7,869	8,125	8,369
101-2623-6221-0000-1-11001-000000 - QUAL/EVAL - NON-TCHR RETIRE	4,620	5,028	5,005	4,641	4,887	5,024	5,152	5,270
101-2623-6231-0000-1-11001-000000 - QUAL/EVAL - SOC SEC	3,789	4,071	4,003	4,170	4,399	4,531	4,656	4,772
101-2623-6232-0000-1-11001-000000 - QUAL/EVAL - MEDICARE	886	952	936	975	1,032	1,063	1,092	1,119
101-2623-6241-0000-1-11001-000000 - QUAL/EVAL - INSURANCE	6,289	7,059	7,236	6,969	7,457	7,718	7,969	8,208
101-2631-6221-0000-1-11001-000000 - PR - NON-TCHR RETIRE	8,946	10,511						
101-2631-6231-0000-1-11001-000000 - PR - SOC SEC	7,286	8,574						
101-2631-6232-0000-1-11001-000000 - PR - MEDICARE	1,704	2,006						
101-2631-6241-0000-1-11001-000000 - PR - INSURANCE	10,031	11,986						
101-2631-6242-0000-1-11001-000000 - PR - ADMIN FRINGE BENEFIT	7,500	7,500						
101-2631-6294-0000-1-11001-000000 - PR - ALLOWANCE	4,367	4,599						
101-2633-6221-0000-1-11001-000000 - PR - NON-TCHR RETIRE	3,925	5,387	0					
101-2633-6231-0000-1-11001-000000 - PR - SOC SEC	3,091	4,500	0					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2633-6232-0000-1-11001-000000 - PR - MEDICARE	723	1,052	0					
101-2633-6241-0000-1-11001-000000 - PR - INSURANCE	6,851	9,565	0					
101-2641-6221-0000-1-11001-000000 - HR - NON-TCHR RETIRE	21,612	21,041	22,516	24,081	25,357	26,067	26,732	27,347
101-2641-6231-0000-1-11001-000000 - HR - SOC SEC	19,754	21,691	21,746	24,735	26,095	26,878	27,617	28,307
101-2641-6232-0000-1-11001-000000 - HR - MEDICARE	4,620	5,073	5,086	5,785	6,123	6,307	6,480	6,642
101-2641-6241-0000-1-11001-000000 - HR - INSURANCE	32,728	35,053	36,686	37,647	40,282	41,692	43,047	44,338
101-2641-6261-0000-1-11001-000000 - HR - WORKERS' COMP INSURANCE	419,880	493,359	449,384	452,507	452,507	461,557	470,788	480,204
101-2643-6221-0000-1-11001-000000 - HR ACCT - NON-TCHR RETIRE	6,357	5,164	5,288	5,434	5,722	5,882	6,032	6,171
101-2643-6231-0000-1-11001-000000 - HR ACCT - SOC SEC	20,675	3,674	3,812	3,960	4,178	4,303	4,421	4,532
101-2643-6232-0000-1-11001-000000 - HR ACCT - MEDICARE	4,835	859	891	926	980	1,009	1,037	1,063
101-2643-6241-0000-1-11001-000000 - HR ACCT - INSURANCE	5,112	7,059	7,236	7,355	7,870	8,145	8,410	8,662
101-2645-6221-0000-1-11001-000000 - BENEFITS - NON-TCHR RETIRE	9,213	9,256	9,424	10,017	10,548	10,843	11,119	11,375
101-2645-6231-0000-1-11001-000000 - BENEFITS - SOC SEC	6,990	7,291	7,401	7,741	8,167	8,412	8,643	8,859
101-2645-6232-0000-1-11001-000000 - BENEFITS - MEDICARE	1,635	1,705	1,731	1,811	1,917	1,975	2,029	2,080
101-2645-6241-0000-1-11001-000000 - BENEFITS - INSURANCE	13,702	13,656	15,252	16,607	17,769	18,391	18,989	19,559
202-1111-6211-4020-1-11001-000000 - TCHR RETIRE - CH	37,172	243,317	195,067	241,993	254,335	260,948	267,080	272,689
202-1111-6211-4020-4-11001-000000 -					11,877	12,186	12,472	12,734
202-1111-6211-4040-1-11001-000000 - TCHR RETIRE - GR	38,020	247,193	184,692	229,278	240,971	247,236	253,046	258,360
202-1111-6211-4060-1-11001-000000 - TCHR RETIRE - LC	48,085	203,272	158,053	206,954	217,509	223,164	228,408	233,205
202-1111-6211-4060-4-11001-000000 -					11,053	11,340	11,606	11,850
202-1111-6211-4080-1-11001-000000 - TCHR RETIRE - RE	30,798	220,013	177,523	203,401	213,774	219,332	224,486	229,200
202-1111-6211-4080-4-11001-000000 -					11,496	11,795	12,072	12,326
202-1111-6211-5000-1-11001-000000 - TCHR RETIRE - SE	32,126	232,310	198,849	239,420	251,630	258,172	264,239	269,788
202-1111-6211-5020-1-11001-000000 - TCHR RETIRE - UC	32,003	267,087	224,352	296,173	311,278	319,371	326,876	333,740
202-1111-6211-5040-1-11001-000000 - TCHR RETIRE - EL	39,103	240,653	206,345	229,457	241,159	247,429	253,244	258,562
202-1111-6211-5060-1-11001-000000 - TCHR RETIRE - PP	33,807	228,379	166,250	248,179	260,836	267,618	273,907	279,659
202-1111-6211-5080-1-11001-000000 - TCHR RETIRE - HW	43,448	243,111	173,062	243,186	255,588	262,233	268,395	274,031
202-1111-6211-5090-1-11001-000000 - TCHR RETIRE - TR	46,619	257,008	213,394	256,805	269,902	276,919	283,427	289,379
202-1111-6211-5090-4-11001-000000 -					11,228	11,520	11,791	12,039
202-1111-6211-5095-1-11001-000000 - TCHR RETIRE - HP		229,897	181,491	233,028	244,912	251,280	257,185	262,586
202-1111-6211-7500-1-11001-000000 - TCHR RETIRE - GN	79	116	19	0				
202-1111-6221-4020-1-11001-000000 - NON-TCHR RETIRE - CH	105	53	548	59	62	64	66	68
202-1111-6221-4040-1-11001-000000 - NON-TCHR RETIRE - GR	1	39	25	48	51	52	53	54
202-1111-6221-4060-1-11001-000000 - NON-TCHR RETIRE - LC	223	172	397	179	188	193	198	203
202-1111-6221-4080-1-11001-000000 - NON-TCHR RETIRE - RE	13	87	13	623	656	674	691	707
202-1111-6221-5000-1-11001-000000 - NON-TCHR RETIRE - SE		33	122	61	64	66	68	70
202-1111-6221-5020-1-11001-000000 - NON-TCHR RETIRE - UC	1	215	25	46	48	49	50	51
202-1111-6221-5040-1-11001-000000 - NON-TCHR RETIRE - EL		4	24	152	160	164	168	172
202-1111-6221-5060-1-11001-000000 - NON TCHR RETIRE - PP		42	296	44	46	47	48	49
202-1111-6221-5080-1-11001-000000 - NON-TCHR RETIRE - HW	1	48		53	56	58	59	60
202-1111-6221-5090-1-11001-000000 - NON-TCHR RETIRE - TR	21	1,714	462	1,570	1,653	1,699	1,742	1,782
202-1111-6221-5095-1-11001-000000 - NON-TCHR RETIRE - HP		264						
202-1111-6231-0000-1-11001-000000 - SOC SEC	0		109	0				
202-1111-6231-4020-1-11001-000000 - SOC SEC - CH	2,485	2,004	3,639	4,729	4,989	5,139	5,280	5,412
202-1111-6231-4040-1-11001-000000 - SOC SEC - GR	2,012	1,858	1,179	2,987	3,151	3,246	3,335	3,418
202-1111-6231-4060-1-11001-000000 - SOC SEC - LC	2,816	3,154	2,353	2,077	2,191	2,257	2,319	2,377
202-1111-6231-4080-1-11001-000000 - SOC SEC - RE	2,505	1,174	3,182	3,879	4,092	4,215	4,331	4,439
202-1111-6231-5000-1-11001-000000 - SOC SEC - SE	2,749	2,648	4,447	4,495	4,742	4,884	5,018	5,143
202-1111-6231-5020-1-11001-000000 - SOC SEC - UC	2,954	2,382	3,365	2,538	2,678	2,758	2,834	2,905
202-1111-6231-5040-1-11001-000000 - SOC SEC - EL	1,732	3,341	2,113	2,799	2,953	3,042	3,126	3,204
202-1111-6231-5060-1-11001-000000 - SOC SEC - PP	2,160	1,452	1,611	3,573	3,770	3,883	3,990	4,090
202-1111-6231-5080-1-11001-000000 - SOC SEC - HW	3,001	1,497	2,786	1,804	1,903	1,960	2,014	2,064
202-1111-6231-5090-1-11001-000000 - SOC SEC - TR	3,596	3,850	2,896	2,923	3,084	3,177	3,264	3,346
202-1111-6231-5095-1-11001-000000 - SOC SEC - HP	2	2,570	3,928	2,810	2,965	3,054	3,138	3,216
202-1111-6231-7500-1-11001-000000 - SOC SEC - GN		0	0					
202-1111-6232-0000-1-11001-000000 - MEDICARE	0	0	25	2	2	2	2	2
202-1111-6232-4020-1-11001-000000 - MEDICARE - CH	5,390	22,075	18,196	22,998	24,343	25,073	25,763	26,407
202-1111-6232-4020-4-11001-000000 -					1,088	1,121	1,152	1,181
202-1111-6232-4040-1-11001-000000 - MEDICARE - GR	4,336	23,081	17,096	21,044	22,275	22,943	23,574	24,163
202-1111-6232-4060-1-11001-000000 - MEDICARE - LC	4,968	18,783	14,659	18,946	20,054	20,656	21,224	21,755
202-1111-6232-4060-4-11001-000000 -					958	987	1,014	1,039
202-1111-6232-4080-1-11001-000000 - MEDICARE - RE	3,526	20,068	15,841	18,369	19,444	20,027	20,578	21,092
202-1111-6232-4080-4-11001-000000 -					1,032	1,063	1,092	1,119
202-1111-6232-5000-1-11001-000000 - MEDICARE - SE	3,445	20,930	18,001	21,818	23,094	23,787	24,441	25,052
202-1111-6232-5020-1-11001-000000 - MEDICARE - UC	4,032	24,176	20,678	26,735	28,299	29,148	29,950	30,699
202-1111-6232-5040-1-11001-000000 - MEDICARE - EL	3,678	22,847	18,769	20,684	21,894	22,551	23,171	23,750
202-1111-6232-5060-1-11001-000000 - MEDICARE - PP	3,404	21,148	15,176	22,748	24,079	24,801	25,483	26,120
202-1111-6232-5080-1-11001-000000 - MEDICARE - HW	4,597	21,619	16,724	21,678	22,946	23,634	24,284	24,891
202-1111-6232-5090-1-11001-000000 - MEDICARE - TR	5,056	24,019	19,369	23,031	24,378	25,109	25,799	26,444
202-1111-6232-5090-4-11001-000000 -					936	964	991	1,016
202-1111-6232-5095-1-11001-000000 - MEDICARE - HP	0	20,604	16,534	21,094	22,328	22,998	23,630	24,221
202-1111-6232-7500-1-11001-000000 - MEDICARE - GN	9	18	319	0				
202-1111-6241-4020-1-11001-000000 - INSURANCE - CH	28,464	173,417	133,166	153,179	163,902	169,639	175,152	180,407
202-1111-6241-4020-4-11001-000000 -					7,929	8,207	8,474	8,728
202-1111-6241-4040-1-11001-000000 - INSURANCE - GR	22,097	168,816	124,525	149,860	160,350	165,962	171,356	176,497
202-1111-6241-4060-1-11001-000000 - INSURANCE - LC	32,835	144,524	105,884	144,587	154,708	160,123	165,327	170,287
202-1111-6241-4060-4-11001-000000 -					8,589	8,890	9,179	9,454
202-1111-6241-4080-1-11001-000000 - INSURANCE - RE	14,097	166,944	140,311	154,194	164,988	170,763	176,313	181,602
202-1111-6241-4080-4-11001-000000 -					8,043	8,325	8,596	8,854
202-1111-6241-5000-1-11001-000000 - INSURANCE - SE	26,724	168,156	143,793	169,733	181,614	187,970	194,079	199,901
202-1111-6241-5020-1-11001-000000 - INSURANCE - UC	21,918	194,044	155,661	226,878	242,759	251,256	259,422	267,205

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1111-6241-5040-1-11001-000000 - INSURANCE - EL	27,425	166,508	145,431	164,645	176,170	182,336	188,262	193,910
202-1111-6241-5060-1-11001-000000 - INSURANCE - PP	20,659	143,404	113,186	176,030	188,352	194,944	201,280	207,318
202-1111-6241-5080-1-11001-000000 - INSURANCE - HW	22,097	162,721	116,246	161,214	172,499	178,536	184,338	189,868
202-1111-6241-5090-1-11001-000000 - INSURANCE - TR	28,836	182,925	150,713	195,171	208,833	216,142	223,167	229,862
202-1111-6241-5090-4-11001-000000 -					7,929	8,207	8,474	8,728
202-1111-6241-5095-1-11001-000000 - INSURANCE - HP		167,350	136,709	163,098	174,515	180,623	186,493	192,088
202-1112-6211-4020-1-11001-000000 - TCHR RETIRE - CH	25,270	0						
202-1112-6211-4040-1-11001-000000 - TCHR RETIRE - GR	41,390	0						
202-1112-6211-4060-1-11001-000000 - TCHR RETIRE - LC	33,949	0						
202-1112-6211-4080-1-11001-000000 - TCHR RETIRE - RE	34,126	0						
202-1112-6211-5000-1-11001-000000 - TCHR RETIRE - SE	30,053	0						
202-1112-6211-5020-1-11001-000000 - TCHR RETIRE - UC	36,611	0						
202-1112-6211-5040-1-11001-000000 - TCHR RETIRE - EL	33,717	0						
202-1112-6211-5060-1-11001-000000 - TCHR RETIRE - PP	39,696	0						
202-1112-6211-5080-1-11001-000000 - TCHR RETIRE - HW	38,922	0						
202-1112-6211-5090-1-11001-000000 - TCHR RETIRE - TR	24,291	0						
202-1112-6211-5095-1-11001-000000 - TCHR RETIRE - HP		0						
202-1112-6231-5090-1-11001-000000 - SOC SEC - TR	0							
202-1112-6232-4020-1-11001-000000 - MEDICARE - CH	2,245	0						
202-1112-6232-4040-1-11001-000000 - MEDICARE - GR	3,598	0						
202-1112-6232-4060-1-11001-000000 - MEDICARE - LC	2,960	0						
202-1112-6232-4080-1-11001-000000 - MEDICARE - RE	3,044	0						
202-1112-6232-5000-1-11001-000000 - MEDICARE - SE	2,644	0						
202-1112-6232-5020-1-11001-000000 - MEDICARE - UC	3,254	0						
202-1112-6232-5040-1-11001-000000 - MEDICARE - EL	2,932	0						
202-1112-6232-5060-1-11001-000000 - MEDICARE - PP	3,631	0						
202-1112-6232-5080-1-11001-000000 - MEDICARE - HW	3,576	0						
202-1112-6232-5090-1-11001-000000 - MEDICARE - TR	2,101	0						
202-1112-6232-5095-1-11001-000000 - MEDICARE - HP		0						
202-1112-6241-4020-1-11001-000000 - INSURANCE - CH	14,991	0						
202-1112-6241-4040-1-11001-000000 - INSURANCE - GR	27,577	0						
202-1112-6241-4060-1-11001-000000 - INSURANCE - LC	27,533	0						
202-1112-6241-4080-1-11001-000000 - INSURANCE - RE	20,543	0						
202-1112-6241-5000-1-11001-000000 - INSURANCE - SE	21,465	0						
202-1112-6241-5020-1-11001-000000 - INSURANCE - UC	27,973	0						
202-1112-6241-5040-1-11001-000000 - INSURANCE - EL	27,577	0						
202-1112-6241-5060-1-11001-000000 - INSURANCE - PP	21,129	0						
202-1112-6241-5080-1-11001-000000 - INSURANCE - HW	21,245	0						
202-1112-6241-5090-1-11001-000000 - INSURANCE - TR	19,939	0						
202-1112-6241-5095-1-11001-000000 - INSURANCE - HP		0						
202-1113-6211-4020-1-11001-000000 - TCHR RETIRE - CH	42,050	0						
202-1113-6211-4040-1-11001-000000 - TCHR RETIRE - GR	43,679	0						
202-1113-6211-4060-1-11001-000000 - TCHR RETIRE - LC	44,887	0						
202-1113-6211-4080-1-11001-000000 - TCHR RETIRE - RE	23,932	0						
202-1113-6211-5000-1-11001-000000 - TCHR RETIRE - SE	31,240	0						
202-1113-6211-5020-1-11001-000000 - TCHR RETIRE - UC	37,338	0						
202-1113-6211-5040-1-11001-000000 - TCHR RETIRE - EL	34,241	0						
202-1113-6211-5060-1-11001-000000 - TCHR RETIRE - PP	34,859	0						
202-1113-6211-5080-1-11001-000000 - TCHR RETIRE - HW	34,544	0						
202-1113-6211-5090-1-11001-000000 - TCHR RETIRE - TR	54,846	0						
202-1113-6211-5095-1-11001-000000 - TCHR RETIRE - HP		0						
202-1113-6232-4020-1-11001-000000 - MEDICARE - CH	3,388	0						
202-1113-6232-4040-1-11001-000000 - MEDICARE - GR	3,855	0						
202-1113-6232-4060-1-11001-000000 - MEDICARE - LC	4,173	0						
202-1113-6232-4080-1-11001-000000 - MEDICARE - RE	1,767	0						
202-1113-6232-5000-1-11001-000000 - MEDICARE - SE	2,782	0						
202-1113-6232-5020-1-11001-000000 - MEDICARE - UC	3,354	0						
202-1113-6232-5040-1-11001-000000 - MEDICARE - EL	3,066	0						
202-1113-6232-5060-1-11001-000000 - MEDICARE - PP	3,162	0						
202-1113-6232-5080-1-11001-000000 - MEDICARE - HW	2,949	0						
202-1113-6232-5090-1-11001-000000 - MEDICARE - TR	4,782	0						
202-1113-6232-5095-1-11001-000000 - MEDICARE - HP		0						
202-1113-6241-4020-1-11001-000000 - INSURANCE - CH	26,889	0						
202-1113-6241-4040-1-11001-000000 - INSURANCE - GR	34,496	0						
202-1113-6241-4060-1-11001-000000 - INSURANCE - LC	22,034	0						
202-1113-6241-4080-1-11001-000000 - INSURANCE - RE	21,093	0						
202-1113-6241-5000-1-11001-000000 - INSURANCE - SE	23,839	0						
202-1113-6241-5020-1-11001-000000 - INSURANCE - UC	25,817	0						
202-1113-6241-5040-1-11001-000000 - INSURANCE - EL	25,367	0						
202-1113-6241-5060-1-11001-000000 - INSURANCE - PP	22,097	0						
202-1113-6241-5080-1-11001-000000 - INSURANCE - HW	28,083	0						
202-1113-6241-5090-1-11001-000000 - INSURANCE - TR	41,822	0						
202-1113-6241-5095-1-11001-000000 - INSURANCE - HP		0						
202-1114-6211-4020-1-11001-000000 - TCHR RETIRE - CH	31,036	0						
202-1114-6211-4040-1-11001-000000 - TCHR RETIRE - GR	30,109	0						
202-1114-6211-4060-1-11001-000000 - TCHR RETIRE - LC	32,932	0						
202-1114-6211-4080-1-11001-000000 - TCHR RETIRE - RE	25,610	0						
202-1114-6211-5000-1-11001-000000 - TCHR RETIRE - SE	37,968	0						
202-1114-6211-5020-1-11001-000000 - TCHR RETIRE - UC	39,464	0						
202-1114-6211-5040-1-11001-000000 - TCHR RETIRE - EL	31,629	0						
202-1114-6211-5060-1-11001-000000 - TCHR RETIRE - PP	24,099	0						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1114-6211-5080-1-11001-000000 - TCHR RETIRE - HW	35,786	0						
202-1114-6211-5090-1-11001-000000 - TCHR RETIRE - TR	43,995	0						
202-1114-6211-5095-1-11001-000000 - TCHR RETIRE - HP		0						
202-1114-6232-4020-1-11001-000000 - MEDICARE - CH	2,635	0						
202-1114-6232-4040-1-11001-000000 - MEDICARE - GR	2,664	0						
202-1114-6232-4060-1-11001-000000 - MEDICARE - LC	2,964	0						
202-1114-6232-4080-1-11001-000000 - MEDICARE - RE	2,230	0						
202-1114-6232-5000-1-11001-000000 - MEDICARE - SE	3,478	0						
202-1114-6232-5020-1-11001-000000 - MEDICARE - UC	3,610	0						
202-1114-6232-5040-1-11001-000000 - MEDICARE - EL	2,885	0						
202-1114-6232-5060-1-11001-000000 - MEDICARE - PP	2,136	0						
202-1114-6232-5080-1-11001-000000 - MEDICARE - HW	3,153	0						
202-1114-6232-5090-1-11001-000000 - MEDICARE - TR	3,797	0						
202-1114-6232-5095-1-11001-000000 - MEDICARE - HP		0						
202-1114-6241-4020-1-11001-000000 - INSURANCE - CH	21,564	0						
202-1114-6241-4040-1-11001-000000 - INSURANCE - GR	24,795	0						
202-1114-6241-4060-1-11001-000000 - INSURANCE - LC	22,765	0						
202-1114-6241-4080-1-11001-000000 - INSURANCE - RE	20,439	0						
202-1114-6241-5000-1-11001-000000 - INSURANCE - SE	20,220	0						
202-1114-6241-5020-1-11001-000000 - INSURANCE - UC	21,284	0						
202-1114-6241-5040-1-11001-000000 - INSURANCE - EL	14,149	0						
202-1114-6241-5060-1-11001-000000 - INSURANCE - PP	20,435	0						
202-1114-6241-5080-1-11001-000000 - INSURANCE - HW	26,825	0						
202-1114-6241-5090-1-11001-000000 - INSURANCE - TR	35,040	0						
202-1114-6241-5095-1-11001-000000 - INSURANCE - HP		0						
202-1115-6211-4020-1-11001-000000 - TCHR RETIRE - CH	24,859	0						
202-1115-6211-4040-1-11001-000000 - TCHR RETIRE - GR	44,833	0						
202-1115-6211-4060-1-11001-000000 - TCHR RETIRE - LC	34,829	0						
202-1115-6211-4080-1-11001-000000 - TCHR RETIRE - RE	30,427	0						
202-1115-6211-5000-1-11001-000000 - TCHR RETIRE - SE	29,243	0						
202-1115-6211-5020-1-11001-000000 - TCHR RETIRE - UC	38,291	0						
202-1115-6211-5040-1-11001-000000 - TCHR RETIRE - EL	23,738	0						
202-1115-6211-5060-1-11001-000000 - TCHR RETIRE - PP	36,320	0						
202-1115-6211-5080-1-11001-000000 - TCHR RETIRE - HW	35,865	0						
202-1115-6211-5090-1-11001-000000 - TCHR RETIRE - TR	45,430	0						
202-1115-6211-5095-1-11001-000000 - TCHR RETIRE - HP		0						
202-1115-6221-4060-1-11001-000000 - NON-TCHR RETIRE - LC	0							
202-1115-6231-4060-1-11001-000000 - SOC SEC - LC	0							
202-1115-6231-5000-1-11001-000000 - SOC SEC - SE	0							
202-1115-6231-5080-1-11001-000000 - SOC SEC - HW	1,510							
202-1115-6232-4020-1-11001-000000 - MEDICARE - CH	2,130	0						
202-1115-6232-4040-1-11001-000000 - MEDICARE - GR	4,006	0						
202-1115-6232-4060-1-11001-000000 - MEDICARE - LC	3,104	0						
202-1115-6232-4080-1-11001-000000 - MEDICARE - RE	2,403	0						
202-1115-6232-5000-1-11001-000000 - MEDICARE - SE	2,637	0						
202-1115-6232-5020-1-11001-000000 - MEDICARE - UC	3,408	0						
202-1115-6232-5040-1-11001-000000 - MEDICARE - EL	2,062	0						
202-1115-6232-5060-1-11001-000000 - MEDICARE - PP	3,208	0						
202-1115-6232-5080-1-11001-000000 - MEDICARE - HW	3,320	0						
202-1115-6232-5090-1-11001-000000 - MEDICARE - TR	4,014	0						
202-1115-6232-5095-1-11001-000000 - MEDICARE - HP		0						
202-1115-6241-4020-1-11001-000000 - INSURANCE - CH	20,587	0						
202-1115-6241-4040-1-11001-000000 - INSURANCE - GR	27,907	0						
202-1115-6241-4060-1-11001-000000 - INSURANCE - LC	26,853	0						
202-1115-6241-4080-1-11001-000000 - INSURANCE - RE	20,691	0						
202-1115-6241-5000-1-11001-000000 - INSURANCE - SE	21,283	0						
202-1115-6241-5020-1-11001-000000 - INSURANCE - UC	27,649	0						
202-1115-6241-5040-1-11001-000000 - INSURANCE - EL	20,669	0						
202-1115-6241-5060-1-11001-000000 - INSURANCE - PP	25,403	0						
202-1115-6241-5080-1-11001-000000 - INSURANCE - HW	26,608	0						
202-1115-6241-5090-1-11001-000000 - INSURANCE - TR	27,545	0						
202-1115-6241-5095-1-11001-000000 - INSURANCE - HP		0						
202-1116-6211-4020-1-11001-000000 - TCHR RETIRE - CH	35,887	0						
202-1116-6211-4040-1-11001-000000 - TCHR RETIRE - GR	36,255	0						
202-1116-6211-4060-1-11001-000000 - TCHR RETIRE - LC	37,731	0						
202-1116-6211-4080-1-11001-000000 - TCHR RETIRE - RE	35,354	0						
202-1116-6211-5000-1-11001-000000 - TCHR RETIRE - SE	37,605	0						
202-1116-6211-5020-1-11001-000000 - TCHR RETIRE - UC	36,089	0						
202-1116-6211-5040-1-11001-000000 - TCHR RETIRE - EL	41,738	0						
202-1116-6211-5060-1-11001-000000 - TCHR RETIRE - PP	27,072	0						
202-1116-6211-5080-1-11001-000000 - TCHR RETIRE - HW	38,510	0						
202-1116-6211-5090-1-11001-000000 - TCHR RETIRE - TR	42,228	0						
202-1116-6211-5095-1-11001-000000 - TCHR RETIRE - HP		0						
202-1116-6232-4020-1-11001-000000 - MEDICARE - CH	3,204	0						
202-1116-6232-4040-1-11001-000000 - MEDICARE - GR	3,093	0						
202-1116-6232-4060-1-11001-000000 - MEDICARE - LC	3,235	0						
202-1116-6232-4080-1-11001-000000 - MEDICARE - RE	3,020	0						
202-1116-6232-5000-1-11001-000000 - MEDICARE - SE	3,335	0						
202-1116-6232-5020-1-11001-000000 - MEDICARE - UC	3,196	0						
202-1116-6232-5040-1-11001-000000 - MEDICARE - EL	3,666	0						
202-1116-6232-5060-1-11001-000000 - MEDICARE - PP	2,383	0						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1116-6232-5080-1-11001-000000 - MEDICARE - HW	3,459	0						
202-1116-6232-5090-1-11001-000000 - MEDICARE - TR	3,854	0						
202-1116-6232-5095-1-11001-000000 - MEDICARE - HP		0						
202-1116-6241-4020-1-11001-000000 - INSURANCE - CH	19,904	0						
202-1116-6241-4040-1-11001-000000 - INSURANCE - GR	27,545	0						
202-1116-6241-4060-1-11001-000000 - INSURANCE - LC	27,545	0						
202-1116-6241-4080-1-11001-000000 - INSURANCE - RE	34,248	0						
202-1116-6241-5000-1-11001-000000 - INSURANCE - SE	27,681	0						
202-1116-6241-5020-1-11001-000000 - INSURANCE - UC	27,541	0						
202-1116-6241-5040-1-11001-000000 - INSURANCE - EL	29,162	0						
202-1116-6241-5060-1-11001-000000 - INSURANCE - PP	21,559	0						
202-1116-6241-5080-1-11001-000000 - INSURANCE - HW	27,481	0						
202-1116-6241-5090-1-11001-000000 - INSURANCE - TR	23,613	0						
202-1116-6241-5095-1-11001-000000 - INSURANCE - HP		0						
202-1121-6211-4020-1-11001-000000 - TCHR RETIRE - CH	10,810	0						
202-1121-6211-4040-1-11001-000000 - TCHR RETIRE - GR	9,128	0						
202-1121-6211-4060-1-11001-000000 - TCHR RETIRE - LC	7,351	0						
202-1121-6211-4080-1-11001-000000 - TCHR RETIRE - RE	6,853	0						
202-1121-6211-5000-1-11001-000000 - TCHR RETIRE - SE	9,287	0						
202-1121-6211-5020-1-11001-000000 - TCHR RETIRE - UC	8,914	0						
202-1121-6211-5040-1-11001-000000 - TCHR RETIRE - EL	9,077	0						
202-1121-6211-5060-1-11001-000000 - TCHR RETIRE - PP	12,269	0						
202-1121-6211-5080-1-11001-000000 - TCHR RETIRE - HW	6,110	0						
202-1121-6211-5090-1-11001-000000 - TCHR RETIRE - TR	10,901	0						
202-1121-6211-5095-1-11001-000000 - TCHR RETIRE - HP		0						
202-1121-6231-5090-1-11001-000000 - SOC SEC - TR	528							
202-1121-6232-4020-1-11001-000000 - MEDICARE - CH	916	0						
202-1121-6232-4040-1-11001-000000 - MEDICARE - GR	785	0						
202-1121-6232-4060-1-11001-000000 - MEDICARE - LC	641	0						
202-1121-6232-4080-1-11001-000000 - MEDICARE - RE	587	0						
202-1121-6232-5000-1-11001-000000 - MEDICARE - SE	806	0						
202-1121-6232-5020-1-11001-000000 - MEDICARE - UC	794	0						
202-1121-6232-5040-1-11001-000000 - MEDICARE - EL	813	0						
202-1121-6232-5060-1-11001-000000 - MEDICARE - PP	1,108	0						
202-1121-6232-5080-1-11001-000000 - MEDICARE - HW	608	0						
202-1121-6232-5090-1-11001-000000 - MEDICARE - TR	907	0						
202-1121-6232-5095-1-11001-000000 - MEDICARE - HP		0						
202-1121-6241-4020-1-11001-000000 - INSURANCE - CH	6,886	0						
202-1121-6241-4040-1-11001-000000 - INSURANCE - GR	6,886	0						
202-1121-6241-4060-1-11001-000000 - INSURANCE - LC	6,166	0						
202-1121-6241-4080-1-11001-000000 - INSURANCE - RE	6,886	0						
202-1121-6241-5000-1-11001-000000 - INSURANCE - SE	6,886	0						
202-1121-6241-5020-1-11001-000000 - INSURANCE - UC	6,918	0						
202-1121-6241-5040-1-11001-000000 - INSURANCE - EL	6,886	0						
202-1121-6241-5060-1-11001-000000 - INSURANCE - PP	7,210	0						
202-1121-6241-5080-1-11001-000000 - INSURANCE - HW	1,439	0						
202-1121-6241-5090-1-11001-000000 - INSURANCE - TR	7,094	0						
202-1121-6241-5095-1-11001-000000 - INSURANCE - HP		0						
202-1122-6211-4020-1-11001-000000 - TCHR RETIRE - CH	10,234	0						
202-1122-6211-4040-1-11001-000000 - TCHR RETIRE - GR	12,098	0						
202-1122-6211-4060-1-11001-000000 - TCHR RETIRE - LC	9,480	0						
202-1122-6211-4080-1-11001-000000 - TCHR RETIRE - RE	12,225	0						
202-1122-6211-5000-1-11001-000000 - TCHR RETIRE - SE	9,841	0						
202-1122-6211-5020-1-11001-000000 - TCHR RETIRE - UC	10,114	0						
202-1122-6211-5040-1-11001-000000 - TCHR RETIRE - EL	9,692	0						
202-1122-6211-5060-1-11001-000000 - TCHR RETIRE - PP	9,215	0						
202-1122-6211-5080-1-11001-000000 - TCHR RETIRE - HW	10,134	0						
202-1122-6211-5090-1-11001-000000 - TCHR RETIRE - TR	6,712	0						
202-1122-6211-5095-1-11001-000000 - TCHR RETIRE - HP		0						
202-1122-6232-4020-1-11001-000000 - MEDICARE - CH	924	0						
202-1122-6232-4040-1-11001-000000 - MEDICARE - GR	1,078	0						
202-1122-6232-4060-1-11001-000000 - MEDICARE - LC	823	0						
202-1122-6232-4080-1-11001-000000 - MEDICARE - RE	1,103	0						
202-1122-6232-5000-1-11001-000000 - MEDICARE - SE	856	0						
202-1122-6232-5020-1-11001-000000 - MEDICARE - UC	826	0						
202-1122-6232-5040-1-11001-000000 - MEDICARE - EL	725	0						
202-1122-6232-5060-1-11001-000000 - MEDICARE - PP	829	0						
202-1122-6232-5080-1-11001-000000 - MEDICARE - HW	904	0						
202-1122-6232-5090-1-11001-000000 - MEDICARE - TR	583	0						
202-1122-6232-5095-1-11001-000000 - MEDICARE - HP		0						
202-1122-6241-4020-1-11001-000000 - INSURANCE - CH	6,886	0						
202-1122-6241-4040-1-11001-000000 - INSURANCE - GR	6,886	0						
202-1122-6241-4060-1-11001-000000 - INSURANCE - LC	6,886	0						
202-1122-6241-4080-1-11001-000000 - INSURANCE - RE	6,918	0						
202-1122-6241-5000-1-11001-000000 - INSURANCE - SE	6,886	0						
202-1122-6241-5020-1-11001-000000 - INSURANCE - UC	6,886	0						
202-1122-6241-5040-1-11001-000000 - INSURANCE - EL	6,886	0						
202-1122-6241-5060-1-11001-000000 - INSURANCE - PP	6,886	0						
202-1122-6241-5080-1-11001-000000 - INSURANCE - HW	6,990	0						
202-1122-6241-5090-1-11001-000000 - INSURANCE - TR	6,087	0						
202-1122-6241-5095-1-11001-000000 - INSURANCE - HP		0						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1123-6211-4020-1-11001-000000 - TCHR RETIRE - CH	12,163	0						
202-1123-6211-4040-1-11001-000000 - TCHR RETIRE - GR	9,663	0						
202-1123-6211-4060-1-11001-000000 - TCHR RETIRE - LC	8,364	0						
202-1123-6211-4080-1-11001-000000 - TCHR RETIRE - RE	10,048	0						
202-1123-6211-5000-1-11001-000000 - TCHR RETIRE - SE	10,757	0						
202-1123-6211-5020-1-11001-000000 - TCHR RETIRE - UC	10,216	0						
202-1123-6211-5040-1-11001-000000 - TCHR RETIRE - EL	12,161	0						
202-1123-6211-5060-1-11001-000000 - TCHR RETIRE - PP	10,710	0						
202-1123-6211-5080-1-11001-000000 - TCHR RETIRE - HW	12,124	0						
202-1123-6211-5090-1-11001-000000 - TCHR RETIRE - TR	16,160	0						
202-1123-6211-5095-1-11001-000000 - TCHR RETIRE - HP		0						
202-1123-6232-4020-1-11001-000000 - MEDICARE - CH	1,056	0						
202-1123-6232-4040-1-11001-000000 - MEDICARE - GR	571	0						
202-1123-6232-4060-1-11001-000000 - MEDICARE - LC	738	0						
202-1123-6232-4080-1-11001-000000 - MEDICARE - RE	906	0						
202-1123-6232-5000-1-11001-000000 - MEDICARE - SE	955	0						
202-1123-6232-5020-1-11001-000000 - MEDICARE - UC	926	0						
202-1123-6232-5040-1-11001-000000 - MEDICARE - EL	1,113	0						
202-1123-6232-5060-1-11001-000000 - MEDICARE - PP	962	0						
202-1123-6232-5080-1-11001-000000 - MEDICARE - HW	1,057	0						
202-1123-6232-5090-1-11001-000000 - MEDICARE - TR	1,527	0						
202-1123-6232-5095-1-11001-000000 - MEDICARE - HP		0						
202-1123-6241-4020-1-11001-000000 - INSURANCE - CH	6,886	0						
202-1123-6241-4040-1-11001-000000 - INSURANCE - GR	6,886	0						
202-1123-6241-4060-1-11001-000000 - INSURANCE - LC	6,886	0						
202-1123-6241-4080-1-11001-000000 - INSURANCE - RE	6,662	0						
202-1123-6241-5000-1-11001-000000 - INSURANCE - SE	6,990	0						
202-1123-6241-5020-1-11001-000000 - INSURANCE - UC	6,886	0						
202-1123-6241-5040-1-11001-000000 - INSURANCE - EL	7,138	0						
202-1123-6241-5060-1-11001-000000 - INSURANCE - PP	6,886	0						
202-1123-6241-5080-1-11001-000000 - INSURANCE - HW	6,886	0						
202-1123-6241-5090-1-11001-000000 - INSURANCE - TR	7,381	0						
202-1123-6241-5095-1-11001-000000 - INSURANCE - HP		0						
202-1124-6211-4020-1-11001-000000 - TCHR RETIRE - CH	5,248							
202-1124-6211-4040-1-11001-000000 - TCHR RETIRE - GR	5,982	0						
202-1124-6211-4060-1-11001-000000 - TCHR RETIRE - LC	7,682							
202-1124-6211-4080-1-11001-000000 - TCHR RETIRE - RE	5,501	0						
202-1124-6211-5000-1-11001-000000 - TCHR RETIRE - SE	5,982							
202-1124-6211-5020-1-11001-000000 - TCHR RETIRE - UC	5,792	0						
202-1124-6211-5040-1-11001-000000 - TCHR RETIRE - EL	4,518							
202-1124-6211-5060-1-11001-000000 - TCHR RETIRE - PP	4,538							
202-1124-6211-5080-1-11001-000000 - TCHR RETIRE - HW	5,501							
202-1124-6211-5090-1-11001-000000 - TCHR RETIRE - TR	4,538							
202-1124-6211-5095-1-11001-000000 - TCHR RETIRE - HP		0						
202-1124-6221-4060-1-11001-000000 - NON-TCHR RETIRE - LC	35	0						
202-1124-6231-0000-1-11001-000000 - ELEM - SOC SEC	0							
202-1124-6231-4020-1-11001-000000 - SOC SEC - CH	20	0						
202-1124-6231-4040-1-11001-000000 - SOC SEC - GR	83	0						
202-1124-6231-4060-1-11001-000000 - SOC SEC - LC	2,039	0						
202-1124-6231-4080-1-11001-000000 - SOC SEC - RE	112	0						
202-1124-6231-5000-1-11001-000000 - SOC SEC - SE	41	0						
202-1124-6231-5020-1-11001-000000 - SOC SEC - UC	39	0						
202-1124-6231-5040-1-11001-000000 - SOC SEC - EL	1,773	0						
202-1124-6231-5060-1-11001-000000 - SOC SEC - PP	130	0						
202-1124-6231-5080-1-11001-000000 - SOC SEC - HW	82	0						
202-1124-6231-5090-1-11001-000000 - SOC SEC - TR	41	0						
202-1124-6231-5095-1-11001-000000 - SOC SEC - HP		0						
202-1124-6232-0000-1-11001-000000 - ELEM - MEDICARE	0							
202-1124-6232-4020-1-11001-000000 - MEDICARE - CH	527	0						
202-1124-6232-4040-1-11001-000000 - MEDICARE - GR	573	0						
202-1124-6232-4060-1-11001-000000 - MEDICARE - LC	876	0						
202-1124-6232-4080-1-11001-000000 - MEDICARE - RE	528	0						
202-1124-6232-5000-1-11001-000000 - MEDICARE - SE	563	0						
202-1124-6232-5020-1-11001-000000 - MEDICARE - UC	585	0						
202-1124-6232-5040-1-11001-000000 - MEDICARE - EL	845	0						
202-1124-6232-5060-1-11001-000000 - MEDICARE - PP	435	0						
202-1124-6232-5080-1-11001-000000 - MEDICARE - HW	521	0						
202-1124-6232-5090-1-11001-000000 - MEDICARE - TR	414	0						
202-1124-6232-5095-1-11001-000000 - MEDICARE - HP		0						
202-1124-6241-4020-1-11001-000000 - INSURANCE - CH	344							
202-1124-6241-4040-1-11001-000000 - INSURANCE - GR	3,443	0						
202-1124-6241-4060-1-11001-000000 - INSURANCE - LC	8,020							
202-1124-6241-4080-1-11001-000000 - INSURANCE - RE	3,459							
202-1124-6241-5000-1-11001-000000 - INSURANCE - SE	3,443							
202-1124-6241-5020-1-11001-000000 - INSURANCE - UC	313							
202-1124-6241-5040-1-11001-000000 - INSURANCE - EL	1,305							
202-1124-6241-5060-1-11001-000000 - INSURANCE - PP	3,443							
202-1124-6241-5080-1-11001-000000 - INSURANCE - HW	3,459							
202-1124-6241-5090-1-11001-000000 - INSURANCE - TR	3,443							
202-1124-6241-5095-1-11001-000000 - INSURANCE - HP		0						
202-1131-6211-3000-1-11001-000000 - TCHR RETIRE - LV	1,107	391,440	402,914	415,879	437,089	448,453	458,992	468,631

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1131-6211-3030-1-11001-000000 - TCHR RETIRE - CG	230	404,140	421,278	423,126	444,705	456,267	466,989	476,796
202-1131-6211-3050-1-11001-000000 - TCHR RETIRE - PL	127	397,390	399,361	413,152	434,223	445,513	455,983	465,559
202-1131-6211-3060-1-11001-000000 - TCHR RETIRE - WA		410,806	416,852	415,726	436,928	448,288	458,823	468,458
202-1131-6221-3000-1-11001-000000 - NON-TCHR RETIRE - LV	66	15	599	87	92	95	97	99
202-1131-6221-3030-1-11001-000000 - NON-TCHR RETIRE - CG	20	42	62	59	62	64	66	68
202-1131-6221-3050-1-11001-000000 - NON-TCHR RETIRE - PL	1	538	2,482	3,612	3,803	3,909	4,009	4,101
202-1131-6221-3060-1-11001-000000 - NON-TCHR RETIRE - WA		80	43	264	278	286	293	300
202-1131-6231-0000-1-11001-000000 - SOC SEC	0		0					
202-1131-6231-3000-1-11001-000000 - SOC SEC - LV	2,670	3,021	3,611	4,371	4,611	4,749	4,880	5,002
202-1131-6231-3030-1-11001-000000 - SOC SEC - CG	4,095	3,760	3,306	5,248	5,537	5,703	5,860	6,007
202-1131-6231-3050-1-11001-000000 - SOC SEC - PL	3,122	3,601	7,109	7,175	7,570	7,797	8,011	8,211
202-1131-6231-3060-1-11001-000000 - SOC SEC - WA		2,197	2,315	5,195	5,481	5,645	5,800	5,945
202-1131-6232-0000-1-11001-000000 - MEDICARE	0	0	0					
202-1131-6232-3000-1-11001-000000 - MEDICARE - LV	1,394	35,297	35,761	37,152	39,325	40,505	41,619	42,659
202-1131-6232-3030-1-11001-000000 - MEDICARE - CG	2,102	37,005	39,311	38,659	40,921	42,149	43,308	44,391
202-1131-6232-3050-1-11001-000000 - MEDICARE - PL	2,498	36,164	37,267	38,219	40,455	41,669	42,815	43,885
202-1131-6232-3060-1-11001-000000 - MEDICARE - WA		37,414	37,682	37,432	39,622	40,811	41,933	42,981
202-1131-6241-3000-1-11001-000000 - INSURANCE - LV		284,694	296,885	308,901	330,524	342,092	353,210	363,806
202-1131-6241-3030-1-11001-000000 - INSURANCE - CG		269,981	281,042	284,390	304,297	314,947	325,183	334,938
202-1131-6241-3050-1-11001-000000 - INSURANCE - PL		258,640	271,536	292,103	312,550	323,489	334,002	344,022
202-1131-6241-3060-1-11001-000000 - INSURANCE - WA		272,592	282,886	308,812	330,429	341,994	353,109	363,702
202-1132-6211-3000-1-11001-000000 - TCHR RETIRE - LV		0						
202-1132-6211-3030-1-11001-000000 - TCHR RETIRE - CG		0						
202-1132-6211-3050-1-11001-000000 - TCHR RETIRE - PL	338,195	0						
202-1132-6211-3060-1-11001-000000 - TCHR RETIRE - WA		0						
202-1132-6231-3050-1-11001-000000 - SOC SEC - PL	0							
202-1132-6232-3000-1-11001-000000 - MEDICARE - LV		0						
202-1132-6232-3030-1-11001-000000 - MEDICARE - CG		0						
202-1132-6232-3050-1-11001-000000 - MEDICARE - PL	29,877	0						
202-1132-6232-3060-1-11001-000000 - MEDICARE - WA		0						
202-1132-6241-3000-1-11001-000000 - INSURANCE - LV		0						
202-1132-6241-3030-1-11001-000000 - INSURANCE - CG		0						
202-1132-6241-3050-1-11001-000000 - INSURANCE - PL	207,023	0						
202-1132-6241-3060-1-11001-000000 - INSURANCE - WA		0						
202-1133-6211-3000-1-11001-000000 - TCHR RETIRE - LV	112,600	0						
202-1133-6211-3030-1-11001-000000 - TCHR RETIRE - CG	160,753	0						
202-1133-6211-3050-1-11001-000000 - TCHR RETIRE - PL		0						
202-1133-6211-3060-1-11001-000000 - TCHR RETIRE - WA		0						
202-1133-6232-3000-1-11001-000000 - MEDICARE - LV	9,908	0						
202-1133-6232-3030-1-11001-000000 - MEDICARE - CG	14,287	0						
202-1133-6232-3050-1-11001-000000 - MEDICARE - PL		0						
202-1133-6232-3060-1-11001-000000 - MEDICARE - WA		0						
202-1133-6241-3000-1-11001-000000 - INSURANCE - LV	83,989	0						
202-1133-6241-3030-1-11001-000000 - INSURANCE - CG	110,475	0						
202-1133-6241-3050-1-11001-000000 - INSURANCE - PL		0						
202-1133-6241-3060-1-11001-000000 - INSURANCE - WA		0						
202-1134-6211-3000-1-11001-000000 - TCHR RETIRE - LV	123,322	0						
202-1134-6211-3030-1-11001-000000 - TCHR RETIRE - CG	141,556	0						
202-1134-6211-3050-1-11001-000000 - TCHR RETIRE - PL		0						
202-1134-6211-3060-1-11001-000000 - TCHR RETIRE - WA		0						
202-1134-6232-3000-1-11001-000000 - MEDICARE - LV	10,671	0						
202-1134-6232-3030-1-11001-000000 - MEDICARE - CG	12,540	0						
202-1134-6232-3050-1-11001-000000 - MEDICARE - PL		0						
202-1134-6232-3060-1-11001-000000 - MEDICARE - WA		0						
202-1134-6241-3000-1-11001-000000 - INSURANCE - LV	85,371	0						
202-1134-6241-3030-1-11001-000000 - INSURANCE - CG	88,637	0						
202-1134-6241-3050-1-11001-000000 - INSURANCE - PL		0						
202-1134-6241-3060-1-11001-000000 - INSURANCE - WA		0						
202-1135-6211-3000-1-11001-000000 - TCHR RETIRE - LV	16,164	0						
202-1135-6211-3030-1-11001-000000 - TCHR RETIRE - CG	15,139	0						
202-1135-6211-3050-1-11001-000000 - TCHR RETIRE - PL	19,979	0						
202-1135-6211-3060-1-11001-000000 - TCHR RETIRE - WA		0						
202-1135-6232-3000-1-11001-000000 - MEDICARE - LV	1,434	0						
202-1135-6232-3030-1-11001-000000 - MEDICARE - CG	1,222	0						
202-1135-6232-3050-1-11001-000000 - MEDICARE - PL	1,870	0						
202-1135-6232-3060-1-11001-000000 - MEDICARE - WA		0						
202-1135-6241-3000-1-11001-000000 - INSURANCE - LV	14,025	0						
202-1135-6241-3030-1-11001-000000 - INSURANCE - CG	13,805	0						
202-1135-6241-3050-1-11001-000000 - INSURANCE - PL	10,717	0						
202-1135-6241-3060-1-11001-000000 - INSURANCE - WA		0						
202-1137-6211-3000-1-11001-000000 - TCHR RETIRE - FOREIGN LANGUAGE - LV	9,776	0						
202-1137-6211-3030-1-11001-000000 - TCHR RETIRE - FOREIGN LANGUAGE - CG	10,117	0						
202-1137-6211-3050-1-11001-000000 - TCHR RETIRE - FOREIGN LANGUAGE - PL	12,472	0						
202-1137-6232-3000-1-11001-000000 - MEDICARE - FOREIGN LANGUAGE - LV	861	0						
202-1137-6232-3030-1-11001-000000 - MEDICARE - FOREIGN LANGUAGE - CG	1,011	0						
202-1137-6232-3050-1-11001-000000 - MEDICARE - FOREIGN LANGUAGE - PL		1,011						
202-1137-6241-3000-1-11001-000000 - INSURANCE - FOREIGN LANGUAGE - LV	7,138							
202-1137-6241-3030-1-11001-000000 - INSURANCE - FOREIGN LANGUAGE - CG	1,439							
202-1137-6241-3050-1-11001-000000 - INSURANCE - FOREIGN LANGUAGE - PL	9,175							
202-1139-6211-3000-1-11001-000000 - TCHR RETIRE - COMPUTER SCIENCE - LV	12,006	0						
202-1139-6211-3030-1-11001-000000 - TCHR RETIRE - COMPUTER SCIENCE - CG	10,415	0						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1139-6211-3050-1-11001-000000 - TCHR RETIRE - COMPUTER SCIENCE - PL	13,290	0						
202-1139-6211-3060-1-11001-000000 - TCHR RETIRE - COMPUTER SCIENCE - WA		0						
202-1139-6232-3000-1-11001-000000 - MEDICARE - COMPUTER SCIENCE - LV	1,062	0						
202-1139-6232-3030-1-11001-000000 - MEDICARE - COMPUTER SCIENCE - CG	928	0						
202-1139-6232-3050-1-11001-000000 - MEDICARE - COMPUTER SCIENCE - PL	1,090	0						
202-1139-6232-3060-1-11001-000000 - MEDICARE - COMPUTER SCIENCE - WA		0						
202-1139-6241-3000-1-11001-000000 - INSURANCE - COMPUTER SCIENCE - LV	7,210	0						
202-1139-6241-3030-1-11001-000000 - INSURANCE - COMPUTER SCIENCE - CG	7,210	0						
202-1139-6241-3050-1-11001-000000 - INSURANCE - COMPUTER SCIENCE - PL	8,267	0						
202-1139-6241-3060-1-11001-000000 - INSURANCE - COMPUTER SCIENCE - WA		0						
202-1141-6211-3000-1-11001-000000 - TCHR RETIRE - CONSUMER SCIENCE - LV	21,571	0						
202-1141-6211-3030-1-11001-000000 - TCHR RETIRE - CONSUMER SCIENCE - CG	17,578	0						
202-1141-6211-3050-1-11001-000000 - TCHR RETIRE - CONSUMER SCIENCE - PL	8,692	0						
202-1141-6211-3060-1-11001-000000 - TCHR RETIRE - CONSUMER SCIENCE - WA		0						
202-1141-6232-3000-1-11001-000000 - MEDICARE - CONSUMER SCIENCE - LV	1,959	0						
202-1141-6232-3030-1-11001-000000 - MEDICARE - CONSUMER SCIENCE - CG	1,562	0						
202-1141-6232-3050-1-11001-000000 - MEDICARE - CONSUMER SCIENCE - PL	756	0						
202-1141-6232-3060-1-11001-000000 - MEDICARE - CONSUMER SCIENCE - WA		0						
202-1141-6241-3000-1-11001-000000 - INSURANCE - CONSUMER SCIENCE - LV	13,653	0						
202-1141-6241-3030-1-11001-000000 - INSURANCE - CONSUMER SCIENCE - CG	12,093	0						
202-1141-6241-3050-1-11001-000000 - INSURANCE - CONSUMER SCIENCE - PL	7,199	0						
202-1141-6241-3060-1-11001-000000 - INSURANCE - CONSUMER SCIENCE - WA		0						
202-1142-6211-3000-1-11001-000000 - TCHR RETIRE - LV	32,188	0						
202-1142-6211-3030-1-11001-000000 - TCHR RETIRE - CG	29,157	0						
202-1142-6211-3050-1-11001-000000 - TCHR RETIRE - PL	12,206	0						
202-1142-6211-3060-1-11001-000000 - TCHR RETIRE - WA		0						
202-1142-6232-3000-1-11001-000000 - MEDICARE - LV	2,787	0						
202-1142-6232-3030-1-11001-000000 - MEDICARE - CG	2,616	0						
202-1142-6232-3050-1-11001-000000 - MEDICARE - PL	1,100	0						
202-1142-6232-3060-1-11001-000000 - MEDICARE - WA		0						
202-1142-6241-3000-1-11001-000000 - INSURANCE - LV	23,968	0						
202-1142-6241-3030-1-11001-000000 - INSURANCE - CG	20,911	0						
202-1142-6241-3050-1-11001-000000 - INSURANCE - PL	9,276	0						
202-1142-6241-3060-1-11001-000000 - INSURANCE - WA		0						
202-1143-6211-3000-1-11001-000000 - TCHR RETIRE - LV	23,715	0						
202-1143-6211-3030-1-11001-000000 - TCHR RETIRE - CG	24,453	0						
202-1143-6211-3050-1-11001-000000 - TCHR RETIRE - PL	33,839	0						
202-1143-6211-3060-1-11001-000000 - TCHR RETIRE - WA		0						
202-1143-6232-3000-1-11001-000000 - MEDICARE - LV	2,157	0						
202-1143-6232-3030-1-11001-000000 - MEDICARE - CG	2,257	0						
202-1143-6232-3050-1-11001-000000 - MEDICARE - PL	2,926	0						
202-1143-6232-3060-1-11001-000000 - MEDICARE - WA		0						
202-1143-6241-3000-1-11001-000000 - INSURANCE - LV	13,773	0						
202-1143-6241-3030-1-11001-000000 - INSURANCE - CG	14,221	0						
202-1143-6241-3050-1-11001-000000 - INSURANCE - PL	20,983	0						
202-1143-6241-3060-1-11001-000000 - INSURANCE - WA		0						
202-1144-6211-3000-1-11001-000000 - TCHR RETIRE - LV	58,778	0						
202-1144-6211-3030-1-11001-000000 - TCHR RETIRE - CG	59,209	0						
202-1144-6211-3050-1-11001-000000 - TCHR RETIRE - PL	12,211	0						
202-1144-6211-3060-1-11001-000000 - TCHR RETIRE - WA		0						
202-1144-6232-3000-1-11001-000000 - MEDICARE - LV	5,127	0						
202-1144-6232-3030-1-11001-000000 - MEDICARE - CG	5,243	0						
202-1144-6232-3050-1-11001-000000 - MEDICARE - PL	1,109	0						
202-1144-6232-3060-1-11001-000000 - MEDICARE - WA		0						
202-1144-6241-3000-1-11001-000000 - INSURANCE - LV	41,602	0						
202-1144-6241-3030-1-11001-000000 - INSURANCE - CG	42,212	0						
202-1144-6241-3050-1-11001-000000 - INSURANCE - PL	6,886	0						
202-1144-6241-3060-1-11001-000000 - INSURANCE - WA		0						
202-1146-6211-3000-1-11001-000000 - TCHR RETIRE - LV	11,735	0						
202-1146-6211-3030-1-11001-000000 - TCHR RETIRE - CG	13,566	0						
202-1146-6211-3050-1-11001-000000 - TCHR RETIRE - PL	12,825	0						
202-1146-6232-3000-1-11001-000000 - MEDICARE - LV	949	0						
202-1146-6232-3030-1-11001-000000 - MEDICARE - CG	1,166	0						
202-1146-6232-3050-1-11001-000000 - MEDICARE - PL	1,120	0						
202-1146-6241-3000-1-11001-000000 - INSURANCE - LV	9,649	0						
202-1146-6241-3030-1-11001-000000 - INSURANCE - CG	9,512	0						
202-1146-6241-3050-1-11001-000000 - INSURANCE - PL	8,267	0						
202-1151-6211-1020-1-11001-000000 - TCHR RETIRE - LD	31	271,856	339,897	355,549	375,323	385,082	394,132	402,409
202-1151-6211-1050-1-11001-000000 - TCHR RETIRE - PH	2,812	911,111	918,463	927,384	978,988	1,004,442	1,028,047	1,049,636
202-1151-6211-1080-1-11001-000000 - TCHR RETIRE - PS	583	842,047	855,456	865,094	913,521	937,273	959,299	979,444
202-1151-6211-6000-1-11001-000000 - TCHR RETIRE - RJ	34	217						
202-1151-6221-1020-1-11001-000000 - NON-TCHR RETIRE - LD		2		85	90	93	95	97
202-1151-6221-1050-1-11001-000000 - NON-TCHR RETIRE - PH	137	429	83	260	274	282	289	296
202-1151-6221-1080-1-11001-000000 - NON-TCHR RETIRE - PS	82	284	722	4,797	5,051	5,192	5,324	5,446
202-1151-6221-6000-1-11001-000000 - NON-TCHR RETIRE - RJ	1		11	0				
202-1151-6231-0000-1-11001-000000 - SOC SEC	0		0					
202-1151-6231-1020-1-11001-000000 - SOC SEC - LD	980	1,013	1,699	2,453	2,588	2,666	2,739	2,807
202-1151-6231-1050-1-11001-000000 - SOC SEC - PH	8,043	10,165	6,008	9,586	10,113	10,416	10,702	10,970
202-1151-6231-1080-1-11001-000000 - SOC SEC - PS	8,425	5,358	5,080	10,493	11,070	11,402	11,716	12,009
202-1151-6231-6000-1-11001-000000 - SOC SEC - RJ	1	0	22	313	330	340	349	358
202-1151-6232-0000-1-11001-000000 - MEDICARE	0	0	0					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1151-6232-1020-1-11001-000000 - MEDICARE - LD	242	24,211	30,983	32,237	34,270	35,298	36,269	37,176
202-1151-6232-1050-1-11001-000000 - MEDICARE - PH	2,496	81,770	81,528	83,000	88,240	90,888	93,388	95,723
202-1151-6232-1080-1-11001-000000 - MEDICARE - PS	3,430	77,815	78,285	78,284	83,248	85,746	88,104	90,306
202-1151-6232-6000-1-11001-000000 - MEDICARE - RJ	252	25	12	74	78	80	82	84
202-1151-6241-1020-1-11001-000000 - INSURANCE - LD		173,877	208,439	214,904	231,187	239,278	247,055	254,467
202-1151-6241-1050-1-11001-000000 - INSURANCE - PH		608,635	633,912	641,406	689,555	713,690	736,885	758,991
202-1151-6241-1080-1-11001-000000 - INSURANCE - PS		557,452	563,049	593,972	638,801	661,159	682,646	703,125
202-1152-6211-1020-1-11001-000000 - TCHR RETIRE - MATH - LD	52,967	0						
202-1152-6211-1050-1-11001-000000 - TCHR RETIRE - MATH - PH	186,465	0						
202-1152-6211-1080-1-11001-000000 - TCHR RETIRE - MATH - PS	168,883	0						
202-1152-6232-1020-1-11001-000000 - MEDICARE - MATH - LD	4,633	0						
202-1152-6232-1050-1-11001-000000 - MEDICARE - MATH - PH	16,357	0						
202-1152-6232-1080-1-11001-000000 - MEDICARE - MATH - PS	14,858	0						
202-1152-6241-1020-1-11001-000000 - INSURANCE - MATH - LD	38,228	0						
202-1152-6241-1050-1-11001-000000 - INSURANCE - MATH - PH	125,059	0						
202-1152-6241-1080-1-11001-000000 - INSURANCE - MATH - PS	109,333	0						
202-1153-6211-1020-1-11001-000000 - TCHR RETIRE - SCIENCE - LD	22,226	0						
202-1153-6211-1050-1-11001-000000 - TCHR RETIRE - SCIENCE - PH	123,214	0						
202-1153-6211-1080-1-11001-000000 - TCHR RETIRE - SCIENCE - PS	123,653	0						
202-1153-6232-1020-1-11001-000000 - MEDICARE - SCIENCE - LD	1,956	0						
202-1153-6232-1050-1-11001-000000 - MEDICARE - SCIENCE - PH	10,711	0						
202-1153-6232-1080-1-11001-000000 - MEDICARE - SCIENCE - PS	11,146	0						
202-1153-6241-1020-1-11001-000000 - INSURANCE - SCIENCE - LD	13,629	0						
202-1153-6241-1050-1-11001-000000 - INSURANCE - SCIENCE - PH	87,772	0						
202-1153-6241-1080-1-11001-000000 - INSURANCE - SCIENCE - PS	83,195	0						
202-1154-6211-1020-1-11001-000000 - TCHR RETIRE - SOC STUDIES - LD	29,899	0						
202-1154-6211-1050-1-11001-000000 - TCHR RETIRE - SOCIAL STUDIES - PH	157,266	0						
202-1154-6211-1080-1-11001-000000 - TCHR RETIRE - SOCIAL STUDIES - PS	111,334	0						
202-1154-6232-1020-1-11001-000000 - MEDICARE - SOC STUDIES - LD	2,434	0						
202-1154-6232-1050-1-11001-000000 - MEDICARE - SOCIAL STUDIES - PH	13,563	0						
202-1154-6232-1080-1-11001-000000 - MEDICARE - SOCIAL STUDIES - PS	9,930	0						
202-1154-6241-1020-1-11001-000000 - INSURANCE - SOC STUDIES - LD	20,539	0						
202-1154-6241-1050-1-11001-000000 - INSURANCE - SOCIAL STUDIES - PH	99,668	0						
202-1154-6241-1080-1-11001-000000 - INSURANCE - SOCIAL STUDIES - PS	68,289	0						
202-1155-6211-1050-1-11001-000000 - TCHR RETIRE - PH	27,978	0						
202-1155-6211-1080-1-11001-000000 - TCHR RETIRE - PS	40,347	0						
202-1155-6232-1050-1-11001-000000 - MEDICARE - PH	2,462	0						
202-1155-6232-1080-1-11001-000000 - MEDICARE - PS	3,474	0						
202-1155-6241-1050-1-11001-000000 - INSURANCE - PH	20,659	0						
202-1155-6241-1080-1-11001-000000 - INSURANCE - PS	25,812	0						
202-1156-6211-1020-1-11001-000000 - TCHR RETIRE - LD	10,029	0						
202-1156-6211-1050-1-11001-000000 - TCHR RETIRE - PH	64,099	0						
202-1156-6211-1080-1-11001-000000 - TCHR RETIRE - PS	41,694	0						
202-1156-6232-1020-1-11001-000000 - MEDICARE - LD	921	0						
202-1156-6232-1050-1-11001-000000 - MEDICARE - PH	5,468	0						
202-1156-6232-1080-1-11001-000000 - MEDICARE - PS	3,630	0						
202-1156-6241-1020-1-11001-000000 - INSURANCE - LD	5,966	0						
202-1156-6241-1050-1-11001-000000 - INSURANCE - PH	47,892	0						
202-1156-6241-1080-1-11001-000000 - INSURANCE - PS	29,097	0						
202-1157-6211-1050-1-11001-000000 - TCHR RETIRE - PH	19,535	0						
202-1157-6211-1080-1-11001-000000 - TCHR RETIRE - PS	23,003	0						
202-1157-6232-1050-1-11001-000000 - MEDICARE - PH	1,746	0						
202-1157-6232-1080-1-11001-000000 - MEDICARE - PS	2,073	0						
202-1157-6241-1050-1-11001-000000 - INSURANCE - PH	14,097	0						
202-1157-6241-1080-1-11001-000000 - INSURANCE - PS	13,405	0						
202-1158-6211-1020-1-11001-000000 - TCHR RETIRE - LD	10,294	0						
202-1158-6211-1050-1-11001-000000 - TCHR RETIRE - PH	38,590	0						
202-1158-6211-1080-1-11001-000000 - TCHR RETIRE - PS	24,880	0						
202-1158-6231-1050-1-11001-000000 - SOC SEC - PH	0							
202-1158-6232-1020-1-11001-000000 - MEDICARE - LD	936	0						
202-1158-6232-1050-1-11001-000000 - MEDICARE - PH	3,267	0						
202-1158-6232-1080-1-11001-000000 - MEDICARE - PS	2,176	0						
202-1158-6241-1020-1-11001-000000 - INSURANCE - LD	6,886	0						
202-1158-6241-1050-1-11001-000000 - INSURANCE - PH	25,890	0						
202-1158-6241-1080-1-11001-000000 - INSURANCE - PS	18,450	0						
202-1161-6211-1020-1-11001-000000 - TCHR RETIRE - LD	8,518	0						
202-1161-6211-1050-1-11001-000000 - TCHR RETIRE - PH	39,093	0						
202-1161-6211-1080-1-11001-000000 - TCHR RETIRE - PS	45,814	0						
202-1161-6232-1020-1-11001-000000 - MEDICARE - LD	682	0						
202-1161-6232-1050-1-11001-000000 - MEDICARE - PH	3,211	0						
202-1161-6232-1080-1-11001-000000 - MEDICARE - PS	4,017	0						
202-1161-6241-1020-1-11001-000000 - INSURANCE - LD	6,990	0						
202-1161-6241-1050-1-11001-000000 - INSURANCE - PH	27,681	0						
202-1161-6241-1080-1-11001-000000 - INSURANCE - PS	29,169	0						
202-1162-6211-1050-1-11001-000000 - TCHR RETIRE - PH	40,833	0						
202-1162-6211-1080-1-11001-000000 - TCHR RETIRE - PS	27,784	0						
202-1162-6221-1050-1-11001-000000 - NON-TCHR RETIRE - PH		0						
202-1162-6231-1050-1-11001-000000 - SOC SEC - PH	2,029	0						
202-1162-6232-1050-1-11001-000000 - MEDICARE - PH	3,763	0						
202-1162-6232-1080-1-11001-000000 - MEDICARE - PS	2,337	0						
202-1162-6241-1050-1-11001-000000 - INSURANCE - PH	30,371	0						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1162-6241-1080-1-11001-000000 - INSURANCE - PS	20,399	0						
202-1163-6211-1020-1-11001-000000 - TCHR RETIRE - PE/HEALTH - LD	8,362	0						
202-1163-6211-1050-1-11001-000000 - TCHR RETIRE - PH	62,939	0						
202-1163-6211-1080-1-11001-000000 - TCHR RETIRE - PS	51,177	0						
202-1163-6232-1020-1-11001-000000 - MEDICARE - PE/HEALTH - LD	774	0						
202-1163-6232-1050-1-11001-000000 - MEDICARE - PH	5,441	0						
202-1163-6232-1080-1-11001-000000 - MEDICARE - PS	4,587	0						
202-1163-6241-1020-1-11001-000000 - INSURANCE - PE/HEALTH - LD	5,746							
202-1163-6241-1050-1-11001-000000 - INSURANCE - PH	41,710	0						
202-1163-6241-1080-1-11001-000000 - INSURANCE - PS	34,461	0						
202-1166-6211-1050-1-11001-000000 - TCHR RETIRE - PH	44,304	0						
202-1166-6211-1080-1-11001-000000 - TCHR RETIRE - PS	24,313	0						
202-1166-6232-1050-1-11001-000000 - MEDICARE - PH	3,842	0						
202-1166-6232-1080-1-11001-000000 - MEDICARE - PS	2,200	0						
202-1166-6241-1050-1-11001-000000 - INSURANCE - PH	25,188	0						
202-1166-6241-1080-1-11001-000000 - INSURANCE - PS	13,657	0						
202-1168-6211-1020-1-11001-000000 - TCHR RETIRE - LD	21,985	0						
202-1168-6211-1050-1-11001-000000 - TCHR RETIRE - PH	169,613	0						
202-1168-6211-1080-1-11001-000000 - TCHR RETIRE - PS	149,500	0						
202-1168-6232-1020-1-11001-000000 - MEDICARE - LD	2,123	0						
202-1168-6232-1050-1-11001-000000 - MEDICARE - PH	15,438	0						
202-1168-6232-1080-1-11001-000000 - MEDICARE - PS	13,176	0						
202-1168-6241-1020-1-11001-000000 - INSURANCE - LD	8,394	0						
202-1168-6241-1050-1-11001-000000 - INSURANCE - PH	101,791	0						
202-1168-6241-1080-1-11001-000000 - INSURANCE - PS	105,027	0						
202-1181-6211-1050-1-11001-000000 - TCHR RETIRE - PH	10,068	0						
202-1181-6211-1080-1-11001-000000 - TCHR RETIRE - PS	14,112	0						
202-1181-6232-1050-1-11001-000000 - MEDICARE - PH	905	0						
202-1181-6232-1080-1-11001-000000 - MEDICARE - PS	1,292	0						
202-1181-6241-1050-1-11001-000000 - INSURANCE - PH	6,066	0						
202-1181-6241-1080-1-11001-000000 - INSURANCE - PS	7,210	0						
202-1195-6211-1020-4-11001-000000 -					1,632	1,674	1,713	1,749
202-1195-6211-1050-4-11001-000000 -					4,328	4,441	4,545	4,640
202-1195-6211-1080-4-11001-000000 -					8,098	8,309	8,504	8,683
202-1195-6211-3000-4-11001-000000 -					1,042	1,069	1,094	1,117
202-1195-6211-3030-4-11001-000000 -					41,186	42,257	43,250	44,158
202-1195-6211-3050-4-11001-000000 -					2,611	2,679	2,742	2,800
202-1195-6211-4020-4-11001-000000 -					720	739	756	772
202-1195-6211-4060-4-11001-000000 -					162	166	170	174
202-1195-6211-4080-4-11001-000000 -					178	183	187	191
202-1195-6211-5000-4-11001-000000 -					498	511	523	534
202-1195-6211-5020-4-11001-000000 -					940	964	987	1,008
202-1195-6211-5040-4-11001-000000 -					203	208	213	217
202-1195-6211-5060-4-11001-000000 -					178	183	187	191
202-1195-6211-5080-4-11001-000000 -					19,676	20,188	20,662	21,096
202-1195-6211-5090-4-11001-000000 -					13,061	13,401	13,716	14,004
202-1195-6211-5095-4-11001-000000 -					24,978	25,627	26,229	26,780
202-1195-6232-1020-4-11001-000000 -					145	149	153	157
202-1195-6232-1050-4-11001-000000 -					373	384	395	405
202-1195-6232-1080-4-11001-000000 -					716	737	757	776
202-1195-6232-3000-4-11001-000000 -					94	97	100	103
202-1195-6232-3030-4-11001-000000 -					3,761	3,874	3,981	4,081
202-1195-6232-3050-4-11001-000000 -					221	228	234	240
202-1195-6232-4020-4-11001-000000 -					64	66	68	70
202-1195-6232-4060-4-11001-000000 -					16	16	16	16
202-1195-6232-4080-4-11001-000000 -					16	16	16	16
202-1195-6232-5000-4-11001-000000 -					44	45	46	47
202-1195-6232-5020-4-11001-000000 -					90	93	96	98
202-1195-6232-5040-4-11001-000000 -					19	20	21	22
202-1195-6232-5060-4-11001-000000 -					16	16	16	16
202-1195-6232-5080-4-11001-000000 -					1,472	1,516	1,558	1,597
202-1195-6232-5090-4-11001-000000 -					1,223	1,260	1,295	1,327
202-1195-6232-5095-4-11001-000000 -					2,386	2,458	2,526	2,589
202-1195-6241-3030-4-11001-000000 -					26,361	27,284	28,171	29,016
202-1195-6241-5080-4-11001-000000 -					16,081	16,644	17,185	17,701
202-1195-6241-5090-4-11001-000000 -					6,316	6,537	6,749	6,951
202-1195-6241-5095-4-11001-000000 -					8,440	8,735	9,019	9,290
202-1251-6211-0000-1-11001-000000 - ESL - TCHR RETIRE	0							
202-1251-6211-1020-1-11001-000000 - ESL - TCHR RETIRE	3,821							
202-1251-6211-1050-1-11001-000000 - ESL - TCHR RETIRE	16,252							
202-1251-6211-1080-1-11001-000000 - ESL - TCHR RETIRE	10,027							
202-1251-6211-3000-1-11001-000000 - ESL - TCHR RETIRE	7,161							
202-1251-6211-3030-1-11001-000000 - ESL - TCHR RETIRE	6,929							
202-1251-6211-3050-1-11001-000000 - ESL - TCHR RETIRE	19,344							
202-1251-6211-4020-1-11001-000000 - ESL - TCHR RETIRE	21,124							
202-1251-6211-4060-1-11001-000000 - ESL - TCHR RETIRE	14,863							
202-1251-6211-4080-1-11001-000000 - ESL - TCHR RETIRE	12,013							
202-1251-6211-5000-1-11001-000000 - ESL - TCHR RETIRE - SE	19,182	0						
202-1251-6211-5040-1-11001-000000 - ESL - TCHR RETIRE	11,820							
202-1251-6211-5060-1-11001-000000 - ESL - TCHR RETIRE	15,578							
202-1251-6211-5080-1-11001-000000 - ESL - TCHR RETIRE	10,113							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1251-6211-5090-1-11001-000000 - ESL - TCHR RETIRE	25,730							
202-1251-6231-0000-1-11001-000000 - ESL - SOC SEC	0							
202-1251-6232-0000-1-11001-000000 - ESL - MEDICARE	0							
202-1251-6232-1020-1-11001-000000 - ESL - MEDICARE	385							
202-1251-6232-1050-1-11001-000000 - ESL - MEDICARE - PH	1,437	0						
202-1251-6232-1080-1-11001-000000 - ESL - MEDICARE	912							
202-1251-6232-3000-1-11001-000000 - ESL - MEDICARE - LV	719	0						
202-1251-6232-3030-1-11001-000000 - ESL - MEDICARE	625							
202-1251-6232-3050-1-11001-000000 - ESL - MEDICARE	1,703							
202-1251-6232-4020-1-11001-000000 - ESL - MEDICARE	1,920							
202-1251-6232-4060-1-11001-000000 - ESL - MEDICARE - LC	1,297	0						
202-1251-6232-4080-1-11001-000000 - ESL - MEDICARE - RE	1,068	0						
202-1251-6232-5000-1-11001-000000 - ESL - MEDICARE - SE	1,736	0						
202-1251-6232-5040-1-11001-000000 - ESL - MEDICARE - EL	1,056	0						
202-1251-6232-5060-1-11001-000000 - ESL - MEDICARE - PP	1,412	0						
202-1251-6232-5080-1-11001-000000 - ESL - MEDICARE	890							
202-1251-6232-5090-1-11001-000000 - ESL - MEDICARE	2,224							
202-1251-6232-5095-1-11001-000000 - ESL - MEDICARE - HP		0						
202-1251-6241-0000-1-11001-000000 - ESL - INSURANCE	0							
202-1251-6241-1050-1-11001-000000 - ESL - INSURANCE - PH	12,967	0						
202-1251-6241-1080-1-11001-000000 - ESL - INSURANCE	4,617							
202-1251-6241-3000-1-11001-000000 - ESL - INSURANCE - LV	126							
202-1251-6241-3030-1-11001-000000 - ESL - INSURANCE	5,153							
202-1251-6241-3050-1-11001-000000 - ESL - INSURANCE	14,025							
202-1251-6241-4020-1-11001-000000 - ESL - INSURANCE	13,553							
202-1251-6241-4060-1-11001-000000 - ESL - INSURANCE - LC	10,533	0						
202-1251-6241-4080-1-11001-000000 - ESL - INSURANCE - RE	6,990	0						
202-1251-6241-5000-1-11001-000000 - ESL - INSURANCE - SE	8,325	0						
202-1251-6241-5040-1-11001-000000 - ESL - INSURANCE - EL	6,882	0						
202-1251-6241-5060-1-11001-000000 - ESL - INSURANCE - PP	10,429	0						
202-1251-6241-5080-1-11001-000000 - ESL - INSURANCE	6,990							
202-1251-6241-5090-1-11001-000000 - ESL - INSURANCE	13,054							
202-1251-6241-5095-1-11001-000000 - ESL - INSURANCE - HP		0						
202-1411-6211-0000-1-11001-000000 - ACADEMIC - TCHR RETIRE	0							
202-1411-6211-1020-1-11001-000000 - ACADEMIC - TCHR RETIRE - LD	1,682	2,339	2,431	3,426	3,601	3,695	3,782	3,861
202-1411-6211-1050-1-11001-000000 - ACADEMIC - TCHR RETIRE - PH	24,934	25,086	23,492	22,916	24,085	24,711	25,292	25,823
202-1411-6211-1080-1-11001-000000 - ACADEMIC - TCHR RETIRE - PS	27,379	27,148	24,509	23,287	24,475	25,111	25,701	26,241
202-1411-6211-3000-1-11001-000000 - ACADEMIC - TCHR RETIRE - LV	8,977	7,288	6,842	7,637	8,026	8,235	8,429	8,606
202-1411-6211-3030-1-11001-000000 - ACADEMIC - TCHR RETIRE - CG	6,855	8,235	7,822	7,920	8,324	8,540	8,741	8,925
202-1411-6211-3050-1-11001-000000 - ACADEMIC - TCHR RETIRE - PL	4,749	8,584	8,248	8,585	9,023	9,258	9,476	9,675
202-1411-6211-3060-1-11001-000000 - ACADEMIC - TCHR RETIRE - WA		7,578	8,139	8,030	8,440	8,659	8,862	9,048
202-1411-6211-4020-1-11001-000000 - ACADEMIC - TCHR RETIRE - CH	2,614	3,573	2,908	2,644	2,779	2,851	2,918	2,979
202-1411-6211-4040-1-11001-000000 - ACADEMIC - TCHR RETIRE - GR	3,990	3,841	3,003	3,522	3,702	3,798	3,887	3,969
202-1411-6211-4060-1-11001-000000 - ACADEMIC - TCHR RETIRE - LC	2,829	2,820	2,221	2,263	2,378	2,440	2,497	2,549
202-1411-6211-4080-1-11001-000000 - ACADEMIC - TCHR RETIRE - RE	2,981	2,747	2,233	1,923	2,021	2,074	2,123	2,168
202-1411-6211-5000-1-11001-000000 - ACADEMIC - TCHR RETIRE - SE	3,303	3,577	2,939	2,457	2,582	2,649	2,711	2,768
202-1411-6211-5020-1-11001-000000 - ACADEMIC - TCHR RETIRE - UC	2,702	3,038	1,754	1,966	2,066	2,120	2,170	2,216
202-1411-6211-5040-1-11001-000000 - ACADEMIC - TCHR RETIRE - EL	3,109	2,544	2,313	2,353	2,473	2,537	2,597	2,652
202-1411-6211-5060-1-11001-000000 - ACADEMIC - TCHR RETIRE - PP	2,867	3,787	1,750	2,617	2,750	2,822	2,888	2,949
202-1411-6211-5080-1-11001-000000 - ACADEMIC - TCHR RETIRE - HW	3,575	3,626	2,899	2,271	2,387	2,449	2,507	2,560
202-1411-6211-5090-1-11001-000000 - ACADEMIC - TCHR RETIRE - TR	2,780	3,144	2,228	2,200	2,312	2,372	2,428	2,479
202-1411-6211-5095-1-11001-000000 - ACADEMIC - TCHR RETIRE - HP		2,760	1,725	2,012	2,115	2,170	2,221	2,268
202-1411-6211-6000-1-11001-000000 - ACADEMIC - TCHR RETIRE - RJ	716	547	376	545	573	588	602	615
202-1411-6211-7500-1-11001-000000 - ACADEMIC - TCHR RETIRE - GN	647	559	628	625	657	674	690	704
202-1411-6221-1050-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - PH	7	14						
202-1411-6221-1080-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE				12	13	13	13	13
202-1411-6221-3000-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE			61	0				
202-1411-6221-3030-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE				64	67	69	71	73
202-1411-6221-4020-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - CH	204	205	106	5	5	5	5	5
202-1411-6221-4060-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - LC	112	170		118	124	127	130	133
202-1411-6221-4080-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE				18	19	20	21	21
202-1411-6221-5000-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - SE		54						
202-1411-6221-5020-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - UC		61		157	165	170	174	178
202-1411-6221-5040-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - EL	16							
202-1411-6221-5060-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - PP	67	19						
202-1411-6221-5080-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - HW	47	27						
202-1411-6221-5095-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - HP		36						
202-1411-6221-7500-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - GN		135	136	57	60	62	64	65
202-1411-6231-0000-1-11001-000000 - ACADEMIC - SOC SEC	0							
202-1411-6231-1050-1-11001-000000 - ACADEMIC - SOC SEC - PH	6	12						
202-1411-6231-1080-1-11001-000000 - ACADEMIC - SOC SEC - PS				6	6	6	6	6
202-1411-6231-3000-1-11001-000000 - ACADEMIC - SOC SEC - LV			52	0				
202-1411-6231-3030-1-11001-000000 - ACADEMIC - SOC SEC - CG				39	41	42	43	44
202-1411-6231-4020-1-11001-000000 - ACADEMIC - SOC SEC - CH	143	141	96	4	4	4	4	4
202-1411-6231-4060-1-11001-000000 - ACADEMIC - SOC SEC - LC	92	94		77	81	83	85	87
202-1411-6231-4080-1-11001-000000 - ACADEMIC - SOC SEC - RE				10	11	11	11	11
202-1411-6231-5000-1-11001-000000 - ACADEMIC - SOC SEC - SE		48						
202-1411-6231-5020-1-11001-000000 - ACADEMIC - SOC SEC - UC		48		109	115	118	121	124
202-1411-6231-5040-1-11001-000000 - ACADEMIC - SOC SEC - EL	15							
202-1411-6231-5060-1-11001-000000 - ACADEMIC - SOC SEC - PP	55	16						
202-1411-6231-5080-1-11001-000000 - ACADEMIC - SOC SEC - HW	31	24						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1411-6231-5090-1-11001-000000 - ACADEMIC - SOC SEC - TR	31							
202-1411-6231-5095-1-11001-000000 - ACADEMIC - SOC SEC - HP		23						
202-1411-6231-7500-1-11001-000000 - ACADEMIC - SOC SEC - GN		93	92	32	34	35	36	37
202-1411-6232-0000-1-11001-000000 - ACADEMIC - MEDICARE	0							
202-1411-6232-1020-1-11001-000000 - ACADEMIC - MEDICARE - LD	158	207	217	310	328	338	347	356
202-1411-6232-1050-1-11001-000000 - ACADEMIC - MEDICARE - PH	2,207	2,215	2,054	2,025	2,143	2,207	2,268	2,325
202-1411-6232-1080-1-11001-000000 - ACADEMIC - MEDICARE - PS	2,365	2,375	2,106	2,007	2,124	2,188	2,248	2,304
202-1411-6232-3000-1-11001-000000 - ACADEMIC - MEDICARE - LV	793	614	595	660	699	720	740	759
202-1411-6232-3030-1-11001-000000 - ACADEMIC - MEDICARE - CG	612	742	692	718	760	783	805	825
202-1411-6232-3050-1-11001-000000 - ACADEMIC - MEDICARE - PL	419	760	732	763	808	832	855	876
202-1411-6232-3060-1-11001-000000 - ACADEMIC - MEDICARE - WA		676	720	710	752	775	796	816
202-1411-6232-4020-1-11001-000000 - ACADEMIC - MEDICARE - CH	264	349	279	235	249	256	263	270
202-1411-6232-4040-1-11001-000000 - ACADEMIC - MEDICARE - GR	355	341	266	313	331	341	350	359
202-1411-6232-4060-1-11001-000000 - ACADEMIC - MEDICARE - LC	274	268	190	222	235	242	249	255
202-1411-6232-4080-1-11001-000000 - ACADEMIC - MEDICARE - RE	262	243	200	175	185	191	196	201
202-1411-6232-5000-1-11001-000000 - ACADEMIC - MEDICARE - SE	294	328	256	217	230	237	244	250
202-1411-6232-5020-1-11001-000000 - ACADEMIC - MEDICARE - UC	237	278	154	200	212	218	224	230
202-1411-6232-5040-1-11001-000000 - ACADEMIC - MEDICARE - EL	271	218	197	208	220	227	233	239
202-1411-6232-5060-1-11001-000000 - ACADEMIC - MEDICARE - PP	269	347	154	233	247	254	261	268
202-1411-6232-5080-1-11001-000000 - ACADEMIC - MEDICARE - HW	324	327	255	196	207	213	219	224
202-1411-6232-5090-1-11001-000000 - ACADEMIC - MEDICARE - TR	249	273	194	192	203	209	215	220
202-1411-6232-5095-1-11001-000000 - ACADEMIC - MEDICARE - HP		250	150	178	188	194	199	204
202-1411-6232-6000-1-11001-000000 - ACADEMIC - MEDICARE - RJ	63	48	33	49	52	54	55	56
202-1411-6232-7500-1-11001-000000 - ACADEMIC - MEDICARE - GN	55	70	78	66	70	72	74	76
202-1421-6211-0000-1-11001-000000 - ATH RIDER - TCHR RETIRE	0							
202-1421-6211-1050-1-11001-000000 - ATH RIDER - TCHR RETIRE - PH	60,441	64,242	64,742	61,097	64,213	65,883	67,431	68,847
202-1421-6211-1080-1-11001-000000 - ATH RIDER - TCHR RETIRE - PS	65,818	56,629	58,263	57,277	60,198	61,763	63,214	64,541
202-1421-6211-3000-1-11001-000000 - ATH RIDER - TCHR RETIRE - LV	2,409	4,709	5,885	7,111	7,474	7,668	7,848	8,013
202-1421-6211-3030-1-11001-000000 - ATH RIDER - TCHR RETIRE - CG	2,481	4,957	6,401	6,115	6,427	6,594	6,749	6,891
202-1421-6211-3050-1-11001-000000 - ATH RIDER - TCHR RETIRE - PL		4,320	5,369	5,136	5,398	5,538	5,668	5,787
202-1421-6211-3060-1-11001-000000 - ATH RIDER - TCHR RETIRE - WA		5,492	6,970	7,478	7,859	8,063	8,252	8,425
202-1421-6221-1050-1-11001-000000 - ATH RIDER - NON-TCHR RETIRE - PH	406	640	940	715	753	774	794	812
202-1421-6221-1080-1-11001-000000 - ATH RIDER - NON-TCHR RETIRE - PS	373	1,429	1,831	832	876	901	924	945
202-1421-6221-3000-1-11001-000000 - ATH RIDER - NON-TCHR RETIRE		665	406	406	428	440	451	461
202-1421-6221-3050-1-11001-000000 - ATH RIDER - NON TCHR RETIRE - PL		162	125	33	35	36	37	38
202-1421-6221-3060-1-11001-000000 - ATH RIDER - NON-TCHR RETIRE			128	213	224	230	236	241
202-1421-6231-1050-1-11001-000000 - ATH RIDER - SOC SEC - PH	242	394	617	609	642	661	679	696
202-1421-6231-1080-1-11001-000000 - ATH RIDER - SOC SEC - PS	271	1,651	1,325	1,134	1,196	1,232	1,266	1,298
202-1421-6231-3000-1-11001-000000 - ATH RIDER - SOC SEC			544	278	293	302	310	318
202-1421-6231-3050-1-11001-000000 - ATH RIDER - SOC SEC - PL		145	96	28	30	31	32	33
202-1421-6231-3060-1-11001-000000 - ATH RIDER - SOC SEC			98	142	150	155	159	163
202-1421-6232-0000-1-11001-000000 - ATH RIDER - MEDICARE	0							
202-1421-6232-1050-1-11001-000000 - ATH RIDER - MEDICARE - PH	5,408	5,737	5,831	5,512	5,834	6,009	6,174	6,328
202-1421-6232-1080-1-11001-000000 - ATH RIDER - MEDICARE - PS	5,944	5,502	5,526	5,421	5,738	5,910	6,073	6,225
202-1421-6232-3000-1-11001-000000 - ATH RIDER - MEDICARE - LV	217	419	655	704	745	767	788	808
202-1421-6232-3030-1-11001-000000 - ATH RIDER - MEDICARE - CG	220	441	579	551	583	600	617	632
202-1421-6232-3050-1-11001-000000 - ATH RIDER - MEDICARE - PL		414	492	457	484	499	513	526
202-1421-6232-3060-1-11001-000000 - ATH RIDER - MEDICARE - WA		485	642	706	747	769	790	810
202-1421-6241-1050-1-11001-000000 - ATH RIDER - INSURANCE			2,456					
202-2122-6211-1020-1-11001-000000 - GUIDANCE - TCHR RETIRE - LD	10,460	21,825	22,696	23,463	24,660	25,301	25,896	26,440
202-2122-6211-1050-1-11001-000000 - GUIDANCE - TCHR RETIRE - PH	66,620	68,394	68,954	70,758	74,367	76,301	78,094	79,734
202-2122-6211-1080-1-11001-000000 - GUIDANCE - TCHR RETIRE - PS	59,900	59,761	62,416	64,165	67,437	69,190	70,816	72,303
202-2122-6211-3000-1-11001-000000 - GUIDANCE - TCHR RETIRE	20,050	20,554	20,853					
202-2122-6211-3000-4-11001-000000 -					22,687	23,277	23,824	24,324
202-2122-6211-3030-1-11001-000000 - GUIDANCE - TCHR RETIRE	24,061	24,702	24,872	13,400	14,083	14,449	14,789	15,100
202-2122-6211-3030-4-11001-000000 -					13,540	13,892	14,218	14,517
202-2122-6211-3050-1-11001-000000 - GUIDANCE - TCHR RETIRE	22,434	22,261	22,464	12	13	13	13	13
202-2122-6211-3050-4-11001-000000 -					22,533	23,119	23,662	24,159
202-2122-6211-3060-1-11001-000000 - GUIDANCE - TCHR RETIRE		20,942	22,609					
202-2122-6211-3060-4-11001-000000 -					24,312	24,944	25,530	26,066
202-2122-6211-4020-1-11001-000000 - GUIDANCE - TCHR RETIRE	9,968	10,167	10,267					
202-2122-6211-4020-4-11001-000000 -					8,342	8,559	8,760	8,944
202-2122-6211-4040-1-11001-000000 - GUIDANCE - TCHR RETIRE	7,148	7,764	7,895					
202-2122-6211-4040-4-11001-000000 -					9,375	9,619	9,845	10,052
202-2122-6211-4060-1-11001-000000 - GUIDANCE - TCHR RETIRE	8,266	8,558	8,862					
202-2122-6211-4060-4-11001-000000 -					9,797	10,052	10,288	10,504
202-2122-6211-4080-1-11001-000000 - GUIDANCE - TCHR RETIRE	8,017	12,232	12,435					
202-2122-6211-4080-4-11001-000000 -					13,274	13,619	13,939	14,232
202-2122-6211-5000-1-11001-000000 - GUIDANCE - TCHR RETIRE	8,516	8,890	9,097					
202-2122-6211-5000-4-11001-000000 -					9,708	9,960	10,194	10,408
202-2122-6211-5020-1-11001-000000 - GUIDANCE - TCHR RETIRE	11,297	10,989	11,374					
202-2122-6211-5020-4-11001-000000 -					17,874	18,339	18,770	19,164
202-2122-6211-5040-1-11001-000000 - GUIDANCE - TCHR RETIRE	10,748	10,383	10,741					
202-2122-6211-5040-4-11001-000000 -					13,045	13,384	13,699	13,987
202-2122-6211-5060-1-11001-000000 - GUIDANCE - TCHR RETIRE	8,453	10,610	10,855					
202-2122-6211-5060-4-11001-000000 -					12,121	12,436	12,728	12,995
202-2122-6211-5080-1-11001-000000 - GUIDANCE - TCHR RETIRE	10,079	10,485	10,706					
202-2122-6211-5080-4-11001-000000 -					11,629	11,931	12,211	12,467
202-2122-6211-5090-1-11001-000000 - GUIDANCE - TCHR RETIRE	15,308	7,919	8,160					
202-2122-6211-5090-4-11001-000000 -					9,104	9,341	9,561	9,762
202-2122-6211-5095-1-11001-000000 - GUIDANCE - TCHR RETIRE		8,840	9,018					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2122-6211-5095-4-11001-000000 -					10,015	10,275	10,516	10,737
202-2122-6221-3030-1-11001-000000 - GUIDANCE - NON-TCHR RETIRE				1,063	1,119	1,150	1,179	1,206
202-2122-6221-4020-4-11001-000000 -					595	612	628	642
202-2122-6231-3030-1-11001-000000 - GUIDANCE - SOC SEC				894	943	971	998	1,023
202-2122-6231-4020-4-11001-000000 -					481	495	509	522
202-2122-6232-1020-1-11001-000000 - GUIDANCE - MEDICARE - LD	925	1,873	1,981	2,060	2,181	2,246	2,308	2,366
202-2122-6232-1050-1-11001-000000 - GUIDANCE - MEDICARE - PH	5,582	5,848	5,900	6,435	6,811	7,015	7,208	7,388
202-2122-6232-1080-1-11001-000000 - GUIDANCE - MEDICARE - PS	5,380	5,266	5,505	5,654	5,985	6,165	6,335	6,493
202-2122-6232-3000-1-11001-000000 - GUIDANCE - MEDICARE	1,833	1,884	1,958					
202-2122-6232-3000-4-11001-000000 -					2,176	2,241	2,303	2,361
202-2122-6232-3030-1-11001-000000 - GUIDANCE - MEDICARE	2,052	2,047	2,118	1,355	1,434	1,477	1,518	1,556
202-2122-6232-3030-4-11001-000000 -					1,122	1,156	1,188	1,218
202-2122-6232-3050-1-11001-000000 - GUIDANCE - MEDICARE	2,002	1,961	1,973	1	1	1	1	1
202-2122-6232-3050-4-11001-000000 -					2,015	2,075	2,132	2,185
202-2122-6232-3060-1-11001-000000 - GUIDANCE - MEDICARE		1,888	2,015					
202-2122-6232-3060-4-11001-000000 -					2,212	2,278	2,341	2,400
202-2122-6232-4020-1-11001-000000 - GUIDANCE - MEDICARE	996	1,011	1,021					
202-2122-6232-4020-4-11001-000000 -					832	857	881	903
202-2122-6232-4040-1-11001-000000 - GUIDANCE - MEDICARE	617	675	690					
202-2122-6232-4040-4-11001-000000 -					840	865	889	911
202-2122-6232-4060-1-11001-000000 - GUIDANCE - MEDICARE	723	744	768					
202-2122-6232-4060-4-11001-000000 -					851	877	901	924
202-2122-6232-4080-1-11001-000000 - GUIDANCE - MEDICARE	612	1,124	1,141					
202-2122-6232-4080-4-11001-000000 -					1,232	1,269	1,304	1,337
202-2122-6232-5000-1-11001-000000 - GUIDANCE - MEDICARE	749	778	798					
202-2122-6232-5000-4-11001-000000 -					862	888	912	935
202-2122-6232-5020-1-11001-000000 - GUIDANCE - MEDICARE	1,030	1,003	1,030					
202-2122-6232-5020-4-11001-000000 -					1,623	1,672	1,718	1,761
202-2122-6232-5040-1-11001-000000 - GUIDANCE - MEDICARE	959	931	983					
202-2122-6232-5040-4-11001-000000 -					1,211	1,247	1,281	1,313
202-2122-6232-5060-1-11001-000000 - GUIDANCE - MEDICARE	750	961	980					
202-2122-6232-5060-4-11001-000000 -					1,090	1,123	1,154	1,183
202-2122-6232-5080-1-11001-000000 - GUIDANCE - MEDICARE	857	915	909					
202-2122-6232-5080-4-11001-000000 -					965	994	1,021	1,047
202-2122-6232-5090-1-11001-000000 - GUIDANCE - MEDICARE	1,278	629	643					
202-2122-6232-5090-4-11001-000000 -					732	754	775	794
202-2122-6232-5095-1-11001-000000 - GUIDANCE - MEDICARE		782	795					
202-2122-6232-5095-4-11001-000000 -					899	926	951	975
202-2122-6241-1020-1-11001-000000 - GUIDANCE - INSURANCE - LD	6,990	13,602	14,515	15,238	16,305	16,876	17,424	17,947
202-2122-6241-1050-1-11001-000000 - GUIDANCE - INSURANCE - PH	41,454	44,807	43,910	39,343	42,097	43,570	44,986	46,336
202-2122-6241-1080-1-11001-000000 - GUIDANCE - INSURANCE - PS	28,224	28,634	36,257	38,085	40,751	42,177	43,548	44,854
202-2122-6241-3000-1-11001-000000 - GUIDANCE - INSURANCE	8,325	8,478	8,602					
202-2122-6241-3000-4-11001-000000 -					9,504	9,837	10,157	10,462
202-2122-6241-3030-1-11001-000000 - GUIDANCE - INSURANCE	13,405	13,534	13,724	11,653	12,469	12,905	13,324	13,724
202-2122-6241-3030-4-11001-000000 -					7,929	8,207	8,474	8,728
202-2122-6241-3050-1-11001-000000 - GUIDANCE - INSURANCE	14,025	14,646	14,460					
202-2122-6241-3050-4-11001-000000 -					16,196	16,763	17,308	17,827
202-2122-6241-3060-1-11001-000000 - GUIDANCE - INSURANCE		14,326	14,528					
202-2122-6241-3060-4-11001-000000 -					16,294	16,864	17,412	17,934
202-2122-6241-4020-1-11001-000000 - GUIDANCE - INSURANCE	1,439	1,385	1,332					
202-2122-6241-4020-4-11001-000000 -					8,589	8,890	9,179	9,454
202-2122-6241-4040-1-11001-000000 - GUIDANCE - INSURANCE	6,886	7,093	7,270					
202-2122-6241-4040-4-11001-000000 -					7,983	8,262	8,531	8,787
202-2122-6241-4060-1-11001-000000 - GUIDANCE - INSURANCE	6,990	7,161	7,257					
202-2122-6241-4060-4-11001-000000 -					8,152	8,437	8,711	8,972
202-2122-6241-4080-1-11001-000000 - GUIDANCE - INSURANCE	6,833	7,161	7,202					
202-2122-6241-4080-4-11001-000000 -					8,043	8,325	8,596	8,854
202-2122-6241-5000-1-11001-000000 - GUIDANCE - INSURANCE	6,886	7,093	7,270					
202-2122-6241-5000-4-11001-000000 -					7,983	8,262	8,531	8,787
202-2122-6241-5020-1-11001-000000 - GUIDANCE - INSURANCE	6,886	7,052	7,202					
202-2122-6241-5020-4-11001-000000 -					12,064	12,486	12,892	13,279
202-2122-6241-5040-1-11001-000000 - GUIDANCE - INSURANCE	4,031	7,161	5,335					
202-2122-6241-5040-4-11001-000000 -					5,745	5,946	6,139	6,323
202-2122-6241-5060-1-11001-000000 - GUIDANCE - INSURANCE	6,918	7,093	7,270					
202-2122-6241-5060-4-11001-000000 -					8,589	8,890	9,179	9,454
202-2122-6241-5080-1-11001-000000 - GUIDANCE - INSURANCE	6,886	7,093	7,270					
202-2122-6241-5080-4-11001-000000 -					8,043	8,325	8,596	8,854
202-2122-6241-5090-1-11001-000000 - GUIDANCE - INSURANCE	13,553	7,093	7,270					
202-2122-6241-5090-4-11001-000000 -					7,929	8,207	8,474	8,728
202-2122-6241-5095-1-11001-000000 - GUIDANCE - INSURANCE		7,161	7,329					
202-2122-6241-5095-4-11001-000000 -					8,152	8,437	8,711	8,972
202-2152-6211-5080-1-11001-000000 - SPEECH - TCHR RETIRE - HW	1,866							
202-2152-6211-6000-1-11001-000000 - SPEECH - TCHR RETIRE - RJ	2,800							
202-2152-6232-5080-1-11001-000000 - SPEECH - MEDICARE - HW	188							
202-2152-6232-6000-1-11001-000000 - SPEECH - MEDICARE - RJ	282							
202-2211-6211-0000-1-11001-000000 - INSTRUCTN - TCHR RETIRE	0							
202-2211-6211-1050-1-11001-000000 - INSTRUCTN - TCHR RETIRE - PH	9,066	15,776	12,866	15,946	16,759	17,195	17,599	17,969
202-2211-6211-1080-1-11001-000000 - INSTRUCTN - TCHR RETIRE - PS	9,066	15,778	12,866	15,947	16,760	17,196	17,600	17,970
202-2211-6211-3000-1-11001-000000 - INSTRUCTN - TCHR RETIRE - LV	9,066	6,576	3,328	6,070	6,380	6,546	6,700	6,841
202-2211-6211-3030-1-11001-000000 - INSTRUCTN - TCHR RETIRE - CG	9,066	6,576	3,328	6,070	6,380	6,546	6,700	6,841
202-2211-6211-3050-1-11001-000000 - INSTRUCTN - TCHR RETIRE - PL	9,066	6,576	3,328	6,070	6,380	6,546	6,700	6,841

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2211-6211-3060-1-11001-000000 - INSTRUCTN - TCHR RETIRE - WA		6,576	3,328	6,070	6,380	6,546	6,700	6,841
202-2211-6211-4020-1-11001-000000 - INSTRUCTN - TCHR RETIRE - CH	6,855	4,710	4,721	4,736	4,978	5,107	5,227	5,337
202-2211-6211-4040-1-11001-000000 - INSTRUCTN - TCHR RETIRE - GR	6,855	4,710	4,721	4,736	4,978	5,107	5,227	5,337
202-2211-6211-4060-1-11001-000000 - INSTRUCTN - TCHR RETIRE - LC	6,855	4,710	4,721	4,736	4,978	5,107	5,227	5,337
202-2211-6211-4080-1-11001-000000 - INSTRUCTN - TCHR RETIRE - RE	6,855	4,710	4,721	4,736	4,978	5,107	5,227	5,337
202-2211-6211-5000-1-11001-000000 - INSTRUCTN - TCHR RETIRE - SE	6,855	4,710	4,721	4,736	4,978	5,107	5,227	5,337
202-2211-6211-5020-1-11001-000000 - INSTRUCTN - TCHR RETIRE - UC	6,855	4,710	4,721	4,736	4,978	5,107	5,227	5,337
202-2211-6211-5040-1-11001-000000 - INSTRUCTN - TCHR RETIRE - EL	6,855	4,710	4,721	4,736	4,978	5,107	5,227	5,337
202-2211-6211-5060-1-11001-000000 - INSTRUCTN - TCHR RETIRE - PP	6,855	4,710	4,721	4,736	4,978	5,107	5,227	5,337
202-2211-6211-5080-1-11001-000000 - INSTRUCTN - TCHR RETIRE - HW	6,855	4,710	4,721	4,736	4,978	5,107	5,227	5,337
202-2211-6211-5090-1-11001-000000 - INSTRUCTN - TCHR RETIRE - TR	6,855	4,710	4,721	4,736	4,978	5,107	5,227	5,337
202-2211-6211-5095-1-11001-000000 - INSTRUCTN - TCHR RETIRE - HP		4,710	4,721	4,736	4,978	5,107	5,227	5,337
202-2211-6211-7500-1-11001-000000 - INSTRUCTN - TCHR RETIRE - GN		4,673	4,704	4,720	4,961	5,090	5,210	5,319
202-2211-6232-0000-1-11001-000000 - INSTRUCTN - MEDICARE	0							
202-2211-6232-1050-1-11001-000000 - INSTRUCTN - MEDICARE - PH	895	1,613	1,372	1,593	1,686	1,737	1,785	1,830
202-2211-6232-1080-1-11001-000000 - INSTRUCTN - MEDICARE - PS	895	1,613	1,463	1,593	1,686	1,737	1,785	1,830
202-2211-6232-3000-1-11001-000000 - INSTRUCTN - MEDICARE - LV	895	661	332	596	631	650	668	685
202-2211-6232-3030-1-11001-000000 - INSTRUCTN - MEDICARE - CG	895	662	332	596	631	650	668	685
202-2211-6232-3050-1-11001-000000 - INSTRUCTN - MEDICARE - PL	895	662	332	596	631	650	668	685
202-2211-6232-3060-1-11001-000000 - INSTRUCTN - MEDICARE - WA		662	332	596	631	650	668	685
202-2211-6232-4020-1-11001-000000 - INSTRUCTN - MEDICARE - CH	677	478	477	471	499	514	528	541
202-2211-6232-4040-1-11001-000000 - INSTRUCTN - MEDICARE - GR	677	478	477	471	499	514	528	541
202-2211-6232-4060-1-11001-000000 - INSTRUCTN - MEDICARE - LC	677	478	477	471	499	514	528	541
202-2211-6232-4080-1-11001-000000 - INSTRUCTN - MEDICARE - RE	677	478	477	471	499	514	528	541
202-2211-6232-5000-1-11001-000000 - INSTRUCTN - MEDICARE - SE	677	478	477	471	499	514	528	541
202-2211-6232-5020-1-11001-000000 - INSTRUCTN - MEDICARE - UC	677	479	477	470	497	512	526	539
202-2211-6232-5040-1-11001-000000 - INSTRUCTN - MEDICARE - EL	677	478	477	471	499	514	528	541
202-2211-6232-5060-1-11001-000000 - INSTRUCTN - MEDICARE - PP	677	478	477	471	499	514	528	541
202-2211-6232-5080-1-11001-000000 - INSTRUCTN - MEDICARE - HW	677	478	477	471	499	514	528	541
202-2211-6232-5090-1-11001-000000 - INSTRUCTN - MEDICARE - TR	677	478	477	471	499	514	528	541
202-2211-6232-5095-1-11001-000000 - INSTRUCTN - MEDICARE - HP		478	477	471	499	514	528	541
202-2211-6232-7500-1-11001-000000 - INSTRUCTN - MEDICARE - GN		474	475	469	496	511	525	538
202-2211-6241-0000-1-11001-000000 - INSTRUCTN - INSURANCE	0							
202-2211-6241-1050-1-11001-000000 - INSTRUCTN - INSURANCE - PH	2,916	2,950	1,846	6,498	6,953	7,196	7,430	7,653
202-2211-6241-1080-1-11001-000000 - INSTRUCTN - INSURANCE - PS	2,916	2,949	1,845	6,498	6,953	7,196	7,430	7,653
202-2211-6241-3000-1-11001-000000 - INSTRUCTN - INSURANCE - LV	2,916	2,348	1,236	2,479	2,653	2,746	2,835	2,920
202-2211-6241-3030-1-11001-000000 - INSTRUCTN - INSURANCE - CG	2,916	2,348	1,236	2,479	2,653	2,746	2,835	2,920
202-2211-6241-3050-1-11001-000000 - INSTRUCTN - INSURANCE - PL	2,916	2,348	1,236	2,479	2,653	2,746	2,835	2,920
202-2211-6241-3060-1-11001-000000 - INSTRUCTN - INSURANCE - WA		2,348	1,236	2,479	2,653	2,746	2,835	2,920
202-2211-6241-4020-1-11001-000000 - INSTRUCTN - INSURANCE - CH	2,204	1,739	1,855	1,899	2,032	2,103	2,171	2,236
202-2211-6241-4040-1-11001-000000 - INSTRUCTN - INSURANCE - GR	2,204	1,739	1,855	1,899	2,032	2,103	2,171	2,236
202-2211-6241-4060-1-11001-000000 - INSTRUCTN - INSURANCE - LC	2,204	1,739	1,855	1,899	2,032	2,103	2,171	2,236
202-2211-6241-4080-1-11001-000000 - INSTRUCTN - INSURANCE - RE	2,204	1,739	1,855	1,899	2,032	2,103	2,171	2,236
202-2211-6241-5000-1-11001-000000 - INSTRUCTN - INSURANCE - SE	2,204	1,739	1,855	1,899	2,032	2,103	2,171	2,236
202-2211-6241-5020-1-11001-000000 - INSTRUCTN - INSURANCE - UC	2,204	1,739	1,855	1,899	2,032	2,103	2,171	2,236
202-2211-6241-5040-1-11001-000000 - INSTRUCTN - INSURANCE - EL	2,204	1,739	1,855	1,899	2,032	2,103	2,171	2,236
202-2211-6241-5060-1-11001-000000 - INSTRUCTN - INSURANCE - PP	2,204	1,739	1,855	1,899	2,032	2,103	2,171	2,236
202-2211-6241-5080-1-11001-000000 - INSTRUCTN - INSURANCE - HW	2,204	1,739	1,855	1,899	2,032	2,103	2,171	2,236
202-2211-6241-5090-1-11001-000000 - INSTRUCTN - INSURANCE - TR	2,204	1,739	1,855	1,899	2,032	2,103	2,171	2,236
202-2211-6241-5095-1-11001-000000 - INSTRUCTN - INSURANCE - HP		1,739	1,855	1,899	2,032	2,103	2,171	2,236
202-2211-6241-7500-1-11001-000000 - INSTRUCTN - INSURANCE - GN		1,718	1,843	1,891	2,023	2,094	2,162	2,227
202-2211-6242-0000-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT	0							
202-2211-6242-1050-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - PH	4,637	7,208	5,484	6,834	7,073	7,285	7,467	7,616
202-2211-6242-1080-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - PS	4,637	7,208	5,484	6,834	7,073	7,285	7,467	7,616
202-2211-6242-3000-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - LV	4,637	3,457	1,659	2,859	2,959	3,048	3,124	3,186
202-2211-6242-3030-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - CG	4,637	3,456	1,659	2,859	2,959	3,048	3,124	3,186
202-2211-6242-3050-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - PL	4,637	3,456	1,659	2,859	2,959	3,048	3,124	3,186
202-2211-6242-3060-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - WA		3,456	1,659	2,859	2,959	3,048	3,124	3,186
202-2211-6242-4020-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - CH	3,887	2,832	2,284	2,284	2,364	2,435	2,496	2,546
202-2211-6242-4040-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - GR	3,887	2,832	2,284	2,284	2,364	2,435	2,496	2,546
202-2211-6242-4060-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - LC	3,887	2,832	2,284	2,284	2,364	2,435	2,496	2,546
202-2211-6242-4080-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - RE	3,887	2,832	2,284	2,284	2,364	2,435	2,496	2,546
202-2211-6242-5000-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - SE	3,887	2,832	2,284	2,284	2,364	2,435	2,496	2,546
202-2211-6242-5020-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - UC	3,887	2,832	2,283	2,284	2,364	2,435	2,496	2,546
202-2211-6242-5040-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - EL	3,887	2,832	2,284	2,284	2,364	2,435	2,496	2,546
202-2211-6242-5060-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - PP	3,887	2,832	2,284	2,284	2,364	2,435	2,496	2,546
202-2211-6242-5080-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - HW	3,887	2,832	2,284	2,284	2,364	2,435	2,496	2,546
202-2211-6242-5090-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - TR	3,887	2,832	2,284	2,284	2,364	2,435	2,496	2,546
202-2211-6242-5095-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - HP		2,832	2,284	2,284	2,364	2,435	2,496	2,546
202-2211-6242-7500-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - GN		2,802	2,276	2,275	2,355	2,426	2,487	2,537
202-2211-6294-0000-1-11001-000000 - INSTRUCTN - ALLOWANCE	0							
202-2211-6294-1050-1-11001-000000 - INSTRUCTN - ALLOWANCE - PH	2,177	3,956	3,219	3,996	4,116	4,137	4,261	4,389
202-2211-6294-1080-1-11001-000000 - INSTRUCTN - ALLOWANCE - PS	2,177	3,956	3,219	3,995	4,115	4,136	4,260	4,388
202-2211-6294-3000-1-11001-000000 - INSTRUCTN - ALLOWANCE - LV	2,177	1,656	885	1,600	1,648	1,656	1,706	1,757
202-2211-6294-3030-1-11001-000000 - INSTRUCTN - ALLOWANCE - CG	2,177	1,656	885	1,601	1,649	1,657	1,707	1,758
202-2211-6294-3050-1-11001-000000 - INSTRUCTN - ALLOWANCE - PL	2,177	1,656	885	1,601	1,649	1,657	1,707	1,758
202-2211-6294-3060-1-11001-000000 - INSTRUCTN - ALLOWANCE - WA		1,656	885	1,601	1,649	1,657	1,707	1,758
202-2211-6294-4020-1-11001-000000 - INSTRUCTN - ALLOWANCE - CH	1,740	1,272	1,268	1,252	1,290	1,296	1,335	1,375
202-2211-6294-4040-1-11001-000000 - INSTRUCTN - ALLOWANCE - GR	1,740	1,272	1,268	1,252	1,290	1,296	1,335	1,375
202-2211-6294-4060-1-11001-000000 - INSTRUCTN - ALLOWANCE - LC	1,740	1,272	1,268	1,252	1,290	1,296	1,335	1,375
202-2211-6294-4080-1-11001-000000 - INSTRUCTN - ALLOWANCE - RE	1,740	1,272	1,268	1,252	1,290	1,296	1,335	1,375

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2211-6294-5000-1-11001-000000 - INSTRUCTN - ALLOWANCE - SE	1,740	1,272	1,268	1,252	1,290	1,296	1,335	1,375
202-2211-6294-5020-1-11001-000000 - INSTRUCTN - ALLOWANCE - UC	1,740	1,272	1,268	1,253	1,291	1,297	1,336	1,376
202-2211-6294-5040-1-11001-000000 - INSTRUCTN - ALLOWANCE - EL	1,740	1,272	1,268	1,252	1,290	1,296	1,335	1,375
202-2211-6294-5060-1-11001-000000 - INSTRUCTN - ALLOWANCE - PP	1,740	1,272	1,268	1,252	1,290	1,296	1,335	1,375
202-2211-6294-5080-1-11001-000000 - INSTRUCTN - ALLOWANCE - HW	1,740	1,272	1,268	1,252	1,290	1,296	1,335	1,375
202-2211-6294-5090-1-11001-000000 - INSTRUCTN - ALLOWANCE - TR	1,740	1,272	1,268	1,252	1,290	1,296	1,335	1,375
202-2211-6294-5095-1-11001-000000 - INSTRUCTN - ALLOWANCE - HP		1,272	1,268	1,252	1,290	1,296	1,335	1,375
202-2211-6294-7500-1-11001-000000 - INSTRUCTN - ALLOWANCE - GN		1,261	1,263	1,247	1,284	1,290	1,329	1,369
202-2212-6211-0000-1-11001-001000 - INSTRL COACH - TCHR RETIRE	0							
202-2212-6211-1020-1-11001-001000 - INSTRL COACH - TCHR RETIRE - LD	5,652	12,102	12,107	12,528	13,167	13,509	13,826	14,116
202-2212-6211-1050-1-11001-001000 - INSTRL COACH - TCHR RETIRE - PH	17,577	18,231	16,695	7,453	7,833	8,037	8,226	8,399
202-2212-6211-1080-1-11001-001000 - INSTRL COACH - TCHR RETIRE - PS	19,603	12,440	12,969	19,108	20,083	20,605	21,089	21,532
202-2212-6211-3000-1-11001-001000 - INSTRL COACH - TCHR RETIRE - LV	5,652	6,517	6,594	6,714	7,056	7,239	7,409	7,565
202-2212-6211-3030-1-11001-001000 - INSTRL COACH - TCHR RETIRE - CG	11,041	5,629	5,612	5,592	5,877	6,030	6,172	6,302
202-2212-6211-3050-1-11001-001000 - INSTRL COACH - TCHR RETIRE - PL		5,629	5,612	5,592	5,877	6,030	6,172	6,302
202-2212-6211-3060-1-11001-001000 - INSTRL COACH - TCHR RETIRE - WA		6,517	6,594	6,714	7,056	7,239	7,409	7,565
202-2212-6211-4020-1-11001-001000 - INSTRL COACH - TCHR RETIRE - CH	1,724	3		6,087	6,397	6,563	6,717	6,858
202-2212-6211-4040-1-11001-001000 - INSTRL COACH - TCHR RETIRE - GR	1,724	3,535	4,941	5,024	5,280	5,417	5,544	5,660
202-2212-6211-4060-1-11001-001000 - INSTRL COACH - TCHR RETIRE - LC				6,365	6,690	6,864	7,025	7,173
202-2212-6211-4080-1-11001-001000 - INSTRL COACH - TCHR RETIRE - RE	11,169	3		6,087	6,397	6,563	6,717	6,858
202-2212-6211-5000-1-11001-001000 - INSTRL COACH - TCHR RETIRE - SE	7,862	3		6,365	6,690	6,864	7,025	7,173
202-2212-6211-5020-1-11001-001000 - INSTRL COACH - TCHR RETIRE - UC	12,649	4,518	7,363	5,115	5,376	5,516	5,646	5,765
202-2212-6211-5040-1-11001-001000 - INSTRL COACH - TCHR RETIRE - EL	6,511	4,518	5,574	5,646	5,934	6,088	6,231	6,362
202-2212-6211-5060-1-11001-001000 - INSTRL COACH - TCHR RETIRE - PP	5,695	2,037	5,574	5,646	5,934	6,088	6,231	6,362
202-2212-6211-5080-1-11001-001000 - INSTRL COACH - TCHR RETIRE - HW	7,197	3,535	4,941	9,988	10,497	10,770	11,023	11,254
202-2212-6211-5090-1-11001-001000 - INSTRL COACH - TCHR RETIRE - TR	1,724	8,111	5,850	6,098	6,409	6,576	6,731	6,872
202-2212-6211-5095-1-11001-001000 - INSTRL COACH - TCHR RETIRE - HP		2,034	5,850	6,098	6,409	6,576	6,731	6,872
202-2212-6211-6000-1-11001-001000 - INSTRL COACH - TCHR RETIRE - RJ	3,971	7,690	13,069	4,964	5,217	5,353	5,479	5,594
202-2212-6211-7500-1-11001-001000 - INSTRL COACH - TCHR RETIRE - GN	1,724	3,535	5,091	5,176	5,440	5,581	5,712	5,832
202-2212-6232-0000-1-11001-001000 - INSTRL COACH - MEDICARE	0							
202-2212-6232-1020-1-11001-001000 - INSTRL COACH - MEDICARE - LD	505	1,099	1,112	1,136	1,202	1,238	1,272	1,304
202-2212-6232-1050-1-11001-001000 - INSTRL COACH - MEDICARE - PH	1,566	1,650	1,497	612	648	667	685	702
202-2212-6232-1080-1-11001-001000 - INSTRL COACH - MEDICARE - PS	1,796	1,111	1,133	1,652	1,749	1,801	1,851	1,897
202-2212-6232-3000-1-11001-001000 - INSTRL COACH - MEDICARE - LV	505	589	602	618	654	674	693	710
202-2212-6232-3030-1-11001-001000 - INSTRL COACH - MEDICARE - CG	992	474	515	508	538	554	569	583
202-2212-6232-3050-1-11001-001000 - INSTRL COACH - MEDICARE - PL		474	515	507	537	553	568	582
202-2212-6232-3060-1-11001-001000 - INSTRL COACH - MEDICARE - WA		588	602	618	654	674	693	710
202-2212-6232-4020-1-11001-001000 - INSTRL COACH - MEDICARE - CH	156	0		550	582	599	615	630
202-2212-6232-4040-1-11001-001000 - INSTRL COACH - MEDICARE - GR	156	320	448	457	484	499	513	526
202-2212-6232-4060-1-11001-001000 - INSTRL COACH - MEDICARE - LC				555	587	605	622	638
202-2212-6232-4080-1-11001-001000 - INSTRL COACH - MEDICARE - RE	957	0		550	582	599	615	630
202-2212-6232-5000-1-11001-001000 - INSTRL COACH - MEDICARE - SE	711	0		554	586	604	621	637
202-2212-6232-5020-1-11001-001000 - INSTRL COACH - MEDICARE - UC	1,099	396	667	459	486	501	515	528
202-2212-6232-5040-1-11001-001000 - INSTRL COACH - MEDICARE - EL	545	396	506	516	546	562	577	591
202-2212-6232-5060-1-11001-001000 - INSTRL COACH - MEDICARE - PP	497	184	506	516	546	562	577	591
202-2212-6232-5080-1-11001-001000 - INSTRL COACH - MEDICARE - HW	616	320	448	903	956	985	1,012	1,037
202-2212-6232-5090-1-11001-001000 - INSTRL COACH - MEDICARE - TR	156	721	406	419	444	457	470	482
202-2212-6232-5095-1-11001-001000 - INSTRL COACH - MEDICARE - HP		184	406	419	444	457	470	482
202-2212-6232-6000-1-11001-001000 - INSTRL COACH - MEDICARE - RJ	341	687	1,176	446	472	486	499	511
202-2212-6232-7500-1-11001-001000 - INSTRL COACH - MEDICARE - GN	156	320	462	471	499	514	528	541
202-2212-6241-0000-1-11001-001000 - INSTRL COACH - INSURANCE	0							
202-2212-6241-1020-1-11001-001000 - INSTRL COACH - INSURANCE - LD	3,495	7,161	6,620	7,619	8,152	8,437	8,711	8,972
202-2212-6241-1050-1-11001-001000 - INSTRL COACH - INSURANCE - PH	10,382	10,674	8,253	3,705	3,964	4,103	4,236	4,363
202-2212-6241-1080-1-11001-001000 - INSTRL COACH - INSURANCE - PS	10,161	7,323	7,068	11,324	12,117	12,541	12,949	13,337
202-2212-6241-3000-1-11001-001000 - INSTRL COACH - INSURANCE - LV	3,495	3,581	3,629	3,810	4,077	4,220	4,357	4,488
202-2212-6241-3030-1-11001-001000 - INSTRL COACH - INSURANCE - CG	6,886	3,385	3,346	3,810	4,077	4,220	4,357	4,488
202-2212-6241-3050-1-11001-001000 - INSTRL COACH - INSURANCE - PL		3,385	3,346	3,809	4,076	4,219	4,356	4,487
202-2212-6241-3060-1-11001-001000 - INSTRL COACH - INSURANCE - WA		3,581	3,629	3,809	4,076	4,219	4,356	4,487
202-2212-6241-4020-1-11001-001000 - INSTRL COACH - INSURANCE - CH	874			3,705	3,964	4,103	4,236	4,363
202-2212-6241-4040-1-11001-001000 - INSTRL COACH - INSURANCE - GR	874	1,790	2,395	2,514	2,690	2,784	2,874	2,960
202-2212-6241-4060-1-11001-001000 - INSTRL COACH - INSURANCE - LC				3,759	4,022	4,163	4,298	4,427
202-2212-6241-4080-1-11001-001000 - INSTRL COACH - INSURANCE - RE	6,425			3,705	3,964	4,103	4,236	4,363
202-2212-6241-5000-1-11001-001000 - INSTRL COACH - INSURANCE - SE	4,369			3,758	4,021	4,162	4,297	4,426
202-2212-6241-5020-1-11001-001000 - INSTRL COACH - INSURANCE - UC	6,938	3,010	4,410	3,249	3,476	3,598	3,715	3,826
202-2212-6241-5040-1-11001-001000 - INSTRL COACH - INSURANCE - EL	3,443	3,010	3,601	3,759	4,022	4,163	4,298	4,427
202-2212-6241-5060-1-11001-001000 - INSTRL COACH - INSURANCE - PP	2,929	773	3,601	3,758	4,021	4,162	4,297	4,426
202-2212-6241-5080-1-11001-001000 - INSTRL COACH - INSURANCE - HW	4,369	1,790	2,395	5,668	6,065	6,277	6,481	6,675
202-2212-6241-5090-1-11001-001000 - INSTRL COACH - INSURANCE - TR	874	4,840	3,635	3,705	3,964	4,103	4,236	4,363
202-2212-6241-5095-1-11001-001000 - INSTRL COACH - INSURANCE - HP		773	3,635	3,705	3,964	4,103	4,236	4,363
202-2212-6241-6000-1-11001-001000 - INSTRL COACH - INSURANCE - RJ	2,055	4,516	8,038	3,154	3,375	3,493	3,607	3,715
202-2212-6241-7500-1-11001-001000 - INSTRL COACH - INSURANCE - GN	873	1,790	2,468	2,591	2,772	2,869	2,962	3,051
202-2213-6211-0000-1-11001-000000 - STF DEV - TCHR RETIRE	0							
202-2213-6232-0000-1-11001-000000 - STF DEV - MEDICARE	0							
202-2213-6241-0000-1-11001-000000 - STF DEV - INSURANCE	0							
202-2213-6242-0000-1-11001-000000 - STF DEV - ADMIN FRINGE BENEFIT	0							
202-2213-6294-0000-1-11001-000000 - STF DEV - ALLOWANCE	0							
202-2222-6211-1050-1-11001-000000 - MEDIA - TCHR RETIRE - PH	13,077	13,310	12,894	13,062	13,728	14,085	14,416	14,719
202-2222-6211-1080-1-11001-000000 - MEDIA - TCHR RETIRE - PS	8,134	8,288	8,453	8,735	9,180	9,419	9,640	9,842
202-2222-6211-3000-1-11001-000000 - MEDIA - TCHR RETIRE - LV	9,626	9,896	10,136	10,348	10,876	11,159	11,421	11,661
202-2222-6211-3030-1-11001-000000 - MEDIA - TCHR RETIRE - CG	10,056	11,749	11,898	12,099	12,716	13,047	13,354	13,634
202-2222-6211-3050-1-11001-000000 - MEDIA - TCHR RETIRE - PL	12,252	12,447	12,602	12,828	13,482	13,833	14,158	14,455

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2222-6211-3060-1-11001-000000 - MEDIA - TCHR RETIRE - WA		10,054	10,197	10,734	11,281	11,574	11,846	12,095
202-2222-6211-4020-1-11001-000000 - MEDIA - TCHR RETIRE - CH	9,879	10,317	10,299	10,951	11,510	11,809	12,087	12,341
202-2222-6211-4040-1-11001-000000 - MEDIA - TCHR RETIRE - GR	11,038	11,288	11,377	11,519	12,106	12,421	12,713	12,980
202-2222-6211-4060-1-11001-000000 - MEDIA - TCHR RETIRE - LC	10,425	11,340	11,507	11,768	12,368	12,690	12,988	13,261
202-2222-6211-4080-1-11001-000000 - MEDIA - TCHR RETIRE - RE	10,045	8,444	8,551	8,923	9,378	9,622	9,848	10,055
202-2222-6211-5000-1-11001-000000 - MEDIA - TCHR RETIRE - SE	10,931	10,840	10,984	11,292	11,868	12,177	12,463	12,725
202-2222-6211-5020-1-11001-000000 - MEDIA - TCHR RETIRE - UC	11,032	11,209	11,450	11,519	12,106	12,421	12,713	12,980
202-2222-6211-5040-1-11001-000000 - MEDIA - TCHR RETIRE - EL	10,071	10,263	8,735	9,045	9,506	9,753	9,982	10,192
202-2222-6211-5060-1-11001-000000 - MEDIA - TCHR RETIRE - PP	9,094	9,349	9,514	9,978	10,487	10,760	11,013	11,244
202-2222-6211-5080-1-11001-000000 - MEDIA - TCHR RETIRE - HW	9,432	9,827	10,166	10,349	10,877	11,160	11,422	11,662
202-2222-6211-5090-1-11001-000000 - MEDIA - TCHR RETIRE - TR	11,075	10,736	10,871	11,002	11,563	11,864	12,143	12,398
202-2222-6211-5095-1-11001-000000 - MEDIA - TCHR RETIRE - HP		10,137	10,301	10,462	10,996	11,282	11,547	11,789
202-2222-6231-5095-1-11001-000000 - MEDIA - SOC SEC			8	0				
202-2222-6232-1050-1-11001-000000 - MEDIA - MEDICARE - PH	1,225	1,241	1,200	1,223	1,295	1,334	1,371	1,405
202-2222-6232-1080-1-11001-000000 - MEDIA - MEDICARE - PS	718	738	758	788	834	859	883	905
202-2222-6232-3000-1-11001-000000 - MEDIA - MEDICARE - LV	825	851	872	892	944	972	999	1,024
202-2222-6232-3030-1-11001-000000 - MEDIA - MEDICARE - CG	904	1,012	1,028	1,051	1,112	1,145	1,176	1,205
202-2222-6232-3050-1-11001-000000 - MEDIA - MEDICARE - PL	1,090	1,099	1,130	1,145	1,212	1,248	1,282	1,314
202-2222-6232-3060-1-11001-000000 - MEDIA - MEDICARE - WA		918	933	934	989	1,019	1,047	1,073
202-2222-6232-4020-1-11001-000000 - MEDIA - MEDICARE - CH	853	889	928	1,001	1,060	1,092	1,122	1,150
202-2222-6232-4040-1-11001-000000 - MEDIA - MEDICARE - GR	972	987	997	1,011	1,070	1,102	1,132	1,160
202-2222-6232-4060-1-11001-000000 - MEDIA - MEDICARE - LC	836	823	842	864	915	942	968	992
202-2222-6232-4080-1-11001-000000 - MEDIA - MEDICARE - RE	895	737	747	778	824	849	872	894
202-2222-6232-5000-1-11001-000000 - MEDIA - MEDICARE - SE	1,092	1,078	1,093	1,129	1,195	1,231	1,265	1,297
202-2222-6232-5020-1-11001-000000 - MEDIA - MEDICARE - UC	1,103	1,115	1,139	1,143	1,210	1,246	1,280	1,312
202-2222-6232-5040-1-11001-000000 - MEDIA - MEDICARE - EL	927	939	732	743	786	810	832	853
202-2222-6232-5060-1-11001-000000 - MEDIA - MEDICARE - PP	813	828	846	878	929	957	983	1,008
202-2222-6232-5080-1-11001-000000 - MEDIA - MEDICARE - HW	854	900	988	1,036	1,097	1,130	1,161	1,190
202-2222-6232-5090-1-11001-000000 - MEDIA - MEDICARE - TR	1,002	934	959	1,004	1,063	1,095	1,125	1,153
202-2222-6232-5095-1-11001-000000 - MEDIA - MEDICARE - HP		908	929	945	1,000	1,030	1,058	1,084
202-2222-6241-1050-1-11001-000000 - MEDIA - INSURANCE - PH	6,662	6,701	6,692	6,677	7,144	7,394	7,634	7,863
202-2222-6241-1080-1-11001-000000 - MEDIA - INSURANCE - PS	6,886	6,809	6,620	6,677	7,144	7,394	7,634	7,863
202-2222-6241-3000-1-11001-000000 - MEDIA - INSURANCE - LV	6,809	6,833	7,162	7,619	8,152	8,437	8,711	8,972
202-2222-6241-3030-1-11001-000000 - MEDIA - INSURANCE - CG	7,210	7,161	7,202	7,517	8,043	8,325	8,596	8,854
202-2222-6241-3050-1-11001-000000 - MEDIA - INSURANCE - PL	6,918	7,233	7,257	7,619	8,152	8,437	8,711	8,972
202-2222-6241-3060-1-11001-000000 - MEDIA - INSURANCE - WA		6,485	6,620	7,002	7,492	7,754	8,006	8,246
202-2222-6241-4020-1-11001-000000 - MEDIA - INSURANCE - CH	6,886	7,093	6,229	6,850	7,330	7,587	7,834	8,069
202-2222-6241-4040-1-11001-000000 - MEDIA - INSURANCE - GR	6,886	7,485	7,257	7,109	7,607	7,873	8,129	8,373
202-2222-6241-4060-1-11001-000000 - MEDIA - INSURANCE - LC	4,806	7,093	6,620	7,270	7,779	8,051	8,313	8,562
202-2222-6241-4080-1-11001-000000 - MEDIA - INSURANCE - RE	6,886	7,485	7,257	7,619	8,152	8,437	8,711	8,972
202-2222-6241-5000-1-11001-000000 - MEDIA - INSURANCE - SE	1,439	1,385	1,332	1,421	1,520	1,573	1,624	1,673
202-2222-6241-5020-1-11001-000000 - MEDIA - INSURANCE - UC	1,439	1,385	1,332	1,421	1,520	1,573	1,624	1,673
202-2222-6241-5040-1-11001-000000 - MEDIA - INSURANCE - EL	6,662	6,701	7,202	7,410	7,929	8,207	8,474	8,728
202-2222-6241-5060-1-11001-000000 - MEDIA - INSURANCE - PP	6,918	7,161	6,950	8,027	8,589	8,890	9,179	9,454
202-2222-6241-5080-1-11001-000000 - MEDIA - INSURANCE - HW	344	328	312	343	367	380	392	404
202-2222-6241-5090-1-11001-000000 - MEDIA - INSURANCE - TR	6,886	7,413	7,329	6,677	7,144	7,394	7,634	7,863
202-2222-6241-5095-1-11001-000000 - MEDIA - INSURANCE - HP		7,093	7,068	7,336	7,850	8,125	8,389	8,641
202-2321-6211-0000-1-11001-000000 - SUPT OFF - TCHR RETIRE	38,326	41,111	42,877	44,735	47,016	48,238	49,372	50,409
202-2321-6232-0000-1-11001-000000 - SUPT OFF - MEDICARE	3,927	4,149	4,540	4,640	4,911	5,058	5,197	5,327
202-2321-6241-0000-1-11001-000000 - SUPT OFF - INSURANCE	8,419	8,524	8,578	8,550	9,149	9,469	9,777	10,070
202-2321-6242-0000-1-11001-000000 - SUPT OFF - ADMIN FRINGE BENEFIT	7,500	15,000	15,000	15,000	15,525	15,991	16,391	16,719
202-2329-6211-0000-1-11001-000000 - ADM SVCS - TCHR RETIRE	18,739	19,223	19,664	20,126	21,152	21,702	22,212	22,678
202-2329-6211-0000-1-11001-000001 - ACCESS & INCLUSION - TCHR RETIRE				18,861	19,823	20,338	20,816	21,253
202-2329-6232-0000-1-11001-000000 - ADM SVCS - MEDICARE	1,767	1,794	1,923	1,995	2,112	2,175	2,235	2,291
202-2329-6232-0000-1-11001-000001 - ACCESS & INCLUSION - MEDICARE				1,928	2,041	2,102	2,160	2,214
202-2329-6241-0000-1-11001-000000 - ADM SVCS - INSURANCE	7,076	7,279	7,438	6,879	7,361	7,619	7,867	8,103
202-2329-6241-0000-1-11001-000001 - ACCESS & INCLUSION - INSURANCE				7,685	8,223	8,511	8,788	9,052
202-2329-6242-0000-1-11001-000000 - ADM SVCS - ADMIN FRINGE BENEFIT	7,500	7,500	7,500	7,500	7,763	7,996	8,196	8,360
202-2329-6242-0000-1-11001-000001 - ACCESS & INCLUSION - ADMIN FRINGE				7,500	7,763	7,996	8,196	8,360
202-2329-6294-0000-1-11001-000000 - ADM SVCS - ALLOWANCE	4,367	4,599	4,599	4,541	4,677	4,700	4,841	4,986
202-2329-6294-0000-1-11001-000001 - ACCESS & INCLUSION - ALLOWANCE				4,541	4,677	4,700	4,841	4,986
202-2331-6211-0000-1-11001-000000 - TECHNOLOGY - TCHR RETIRE	12,004	13,176	23,672	0				
202-2331-6221-0000-1-11001-000000 - TECHNOLOGY - NON-TCHR RETIRE		0						
202-2331-6231-0000-1-11001-000000 - TECHNOLOGY - SOC SEC		0						
202-2331-6232-0000-1-11001-000000 - TECHNOLOGY - MEDICARE	1,086	1,201	2,175	0				
202-2331-6241-0000-1-11001-000000 - TECHNOLOGY - INSURANCE	6,851	7,059	12,886	0				
202-2411-6211-1020-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - LD	22,761	32,150	49,986	52,608	55,291	56,729	58,062	59,281
202-2411-6211-1050-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - PH	108,523	100,901	101,445	105,280	110,649	113,526	116,194	118,634
202-2411-6211-1080-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - PS	95,537	86,144	80,038	99,983	105,082	107,814	110,348	112,665
202-2411-6211-3000-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - LV	42,601	38,790	39,666	40,856	42,940	44,056	45,091	46,038
202-2411-6211-3030-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - CG	50,095	37,669	39,057	40,171	42,220	43,318	44,336	45,267
202-2411-6211-3050-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - PL	49,425	38,961	37,312	38,608	40,577	41,632	42,610	43,505
202-2411-6211-3060-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - WA		38,945	41,140	38,372	40,329	41,378	42,350	43,239
202-2411-6211-4020-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - CH	22,910	29,729	30,532	20,214	21,245	21,797	22,309	22,777
202-2411-6211-4040-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - GR	25,926	26,325	21,393	22,679	23,836	24,456	25,031	25,557
202-2411-6211-4060-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - LC	27,194	26,930	28,488	29,421	30,921	31,725	32,471	33,153
202-2411-6211-4080-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - RE	25,241	26,847	27,509	28,319	29,763	30,537	31,255	31,911
202-2411-6211-5000-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - SE	22,570	29,089	31,690	31,065	32,649	33,498	34,285	35,005
202-2411-6211-5020-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - UC	25,022	25,637	32,525	33,871	35,598	36,524	37,382	38,167
202-2411-6211-5040-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - EL	26,216	32,604	31,159	32,114	33,752	34,630	35,444	36,188
202-2411-6211-5060-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - PP	24,402	25,063	28,041	29,036	30,517	31,310	32,046	32,719

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2411-6211-5080-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - HW	22,274	22,573	22,406	23,125	24,304	24,936	25,522	26,058
202-2411-6211-5090-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - TR	29,398	30,449	31,204	32,100	33,737	34,614	35,427	36,171
202-2411-6211-5095-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - HP		29,302	30,608	31,469	33,074	33,934	34,731	35,460
202-2411-6231-1080-1-11001-000000 - SCHOOL SVCS - SOC SEC - PS	0							
202-2411-6231-5095-1-11001-000000 - SCHOOL SVCS - SOC SEC - HP			381					
202-2411-6232-1020-1-11001-000000 - SCHOOL SVCS - MEDICARE - LD	2,224	3,159	5,082	5,211	5,516	5,681	5,837	5,983
202-2411-6232-1050-1-11001-000000 - SCHOOL SVCS - MEDICARE - PH	8,360	7,456	7,818	8,077	8,550	8,807	9,049	9,275
202-2411-6232-1080-1-11001-000000 - SCHOOL SVCS - MEDICARE - PS	8,879	8,480	8,021	9,657	10,222	10,529	10,819	11,089
202-2411-6232-3000-1-11001-000000 - SCHOOL SVCS - MEDICARE - LV	4,033	3,689	3,908	3,885	4,112	4,235	4,351	4,460
202-2411-6232-3030-1-11001-000000 - SCHOOL SVCS - MEDICARE - CG	5,050	3,479	3,632	3,740	3,959	4,078	4,190	4,295
202-2411-6232-3050-1-11001-000000 - SCHOOL SVCS - MEDICARE - PL	4,783	3,804	3,718	3,657	3,871	3,987	4,097	4,199
202-2411-6232-3060-1-11001-000000 - SCHOOL SVCS - MEDICARE - WA		3,705	4,115	3,758	3,978	4,097	4,210	4,315
202-2411-6232-4020-1-11001-000000 - SCHOOL SVCS - MEDICARE - CH	2,286	2,859	2,927	2,248	2,380	2,451	2,518	2,581
202-2411-6232-4040-1-11001-000000 - SCHOOL SVCS - MEDICARE - GR	2,403	2,705	2,204	2,188	2,316	2,385	2,451	2,512
202-2411-6232-4060-1-11001-000000 - SCHOOL SVCS - MEDICARE - LC	2,605	2,585	2,929	2,922	3,093	3,186	3,274	3,356
202-2411-6232-4080-1-11001-000000 - SCHOOL SVCS - MEDICARE - RE	2,327	2,569	2,799	2,777	2,939	3,027	3,110	3,188
202-2411-6232-5000-1-11001-000000 - SCHOOL SVCS - MEDICARE - SE	2,257	2,736	3,219	2,890	3,059	3,151	3,238	3,319
202-2411-6232-5020-1-11001-000000 - SCHOOL SVCS - MEDICARE - UC	2,181	2,270	2,881	3,043	3,221	3,318	3,409	3,494
202-2411-6232-5040-1-11001-000000 - SCHOOL SVCS - MEDICARE - EL	2,499	3,190	3,158	3,211	3,399	3,501	3,597	3,687
202-2411-6232-5060-1-11001-000000 - SCHOOL SVCS - MEDICARE - PP	2,348	2,672	2,899	2,948	3,120	3,214	3,302	3,385
202-2411-6232-5080-1-11001-000000 - SCHOOL SVCS - MEDICARE - HW	2,107	2,167	2,289	2,309	2,444	2,517	2,586	2,651
202-2411-6232-5090-1-11001-000000 - SCHOOL SVCS - MEDICARE - TR	2,720	2,657	3,049	2,985	3,160	3,255	3,345	3,429
202-2411-6232-5095-1-11001-000000 - SCHOOL SVCS - MEDICARE - HP		2,847	3,173	3,075	3,255	3,353	3,445	3,531
202-2411-6241-1020-1-11001-000000 - SCHOOL SVCS - INSURANCE - LD	7,133	13,328	21,296	22,416	23,985	24,824	25,631	26,400
202-2411-6241-1050-1-11001-000000 - SCHOOL SVCS - INSURANCE - PH	47,986	43,498	42,811	44,309	47,411	49,070	50,665	52,185
202-2411-6241-1080-1-11001-000000 - SCHOOL SVCS - INSURANCE - PS	35,389	29,457	31,316	39,366	42,122	43,596	45,013	46,363
202-2411-6241-3000-1-11001-000000 - SCHOOL SVCS - INSURANCE - LV	20,755	19,274	19,297	20,053	21,457	22,208	22,930	23,618
202-2411-6241-3030-1-11001-000000 - SCHOOL SVCS - INSURANCE - CG	20,448	17,179	17,919	18,395	19,683	20,372	21,034	21,665
202-2411-6241-3050-1-11001-000000 - SCHOOL SVCS - INSURANCE - PL	20,999	17,345	18,538	19,447	20,808	21,536	22,236	22,903
202-2411-6241-3060-1-11001-000000 - SCHOOL SVCS - INSURANCE - WA		17,212	18,257	17,595	18,827	19,486	20,119	20,723
202-2411-6241-4020-1-11001-000000 - SCHOOL SVCS - INSURANCE - CH	7,079	13,861	14,784	9,647	10,322	10,683	11,030	11,361
202-2411-6241-4040-1-11001-000000 - SCHOOL SVCS - INSURANCE - GR	10,584	10,591	10,645	11,447	12,248	12,677	13,089	13,482
202-2411-6241-4060-1-11001-000000 - SCHOOL SVCS - INSURANCE - LC	12,635	13,845	13,730	14,456	15,468	16,009	16,529	17,025
202-2411-6241-4080-1-11001-000000 - SCHOOL SVCS - INSURANCE - RE	9,968	7,477	7,658	7,761	8,304	8,595	8,874	9,140
202-2411-6241-5000-1-11001-000000 - SCHOOL SVCS - INSURANCE - SE	6,613	14,453	14,783	14,477	15,490	16,032	16,553	17,050
202-2411-6241-5020-1-11001-000000 - SCHOOL SVCS - INSURANCE - UC	10,571	10,581	13,539	15,049	16,102	16,666	17,208	17,724
202-2411-6241-5040-1-11001-000000 - SCHOOL SVCS - INSURANCE - EL	10,588	13,738	14,181	15,186	16,249	16,818	17,365	17,886
202-2411-6241-5060-1-11001-000000 - SCHOOL SVCS - INSURANCE - PP	10,454	10,875	13,167	15,226	16,292	16,862	17,410	17,932
202-2411-6241-5080-1-11001-000000 - SCHOOL SVCS - INSURANCE - HW	10,537	10,845	10,784	11,355	12,150	12,575	12,984	13,374
202-2411-6241-5090-1-11001-000000 - SCHOOL SVCS - INSURANCE - TR	12,116	14,435	14,952	15,283	16,353	16,925	17,475	17,999
202-2411-6241-5095-1-11001-000000 - SCHOOL SVCS - INSURANCE - HP		7,934	8,497	8,859	9,479	9,811	10,130	10,434
202-2411-6242-1020-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - LD	7,500	15,428	20,100	20,100	20,804	21,428	21,964	22,403
202-2411-6242-1050-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - PH	40,200	40,200	40,200	40,201	41,608	42,856	43,927	44,806
202-2411-6242-1080-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - PS	37,498	37,500	37,500	42,601	44,092	45,415	46,550	47,481
202-2411-6242-3000-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - LV	15,000	17,550	17,550	17,550	18,164	18,709	19,177	19,561
202-2411-6242-3030-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - CG	22,500	17,550	17,550	17,550	18,164	18,709	19,177	19,561
202-2411-6242-3050-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - PL	22,500	18,175	17,550	17,550	18,164	18,709	19,177	19,561
202-2411-6242-3060-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - WA		16,925	17,550	17,550	18,164	18,709	19,177	19,561
202-2411-6242-4020-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - CH	11,250	15,000	15,000	9,546	9,880	10,176	10,430	10,639
202-2411-6242-4040-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - GR	11,250	11,250	11,254	11,250	11,644	11,993	12,293	12,539
202-2411-6242-4060-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - LC	15,000	15,000	15,000	15,000	15,525	15,991	16,391	16,719
202-2411-6242-4080-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - RE	11,250	15,000	15,000	15,000	15,525	15,991	16,391	16,719
202-2411-6242-5000-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - SE	11,250	15,000	15,000	15,000	15,525	15,991	16,391	16,719
202-2411-6242-5020-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - UC	11,250	11,250	15,000	15,000	15,525	15,991	16,391	16,719
202-2411-6242-5040-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - EL	11,250	15,000	15,000	15,000	15,525	15,991	16,391	16,719
202-2411-6242-5060-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - PP	11,250	11,250	15,000	15,000	15,525	15,991	16,391	16,719
202-2411-6242-5080-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - HW	11,250	11,250	11,254	11,250	11,644	11,993	12,293	12,539
202-2411-6242-5090-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - TR	15,000	15,000	15,000	15,000	15,525	15,991	16,391	16,719
202-2411-6242-5095-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - HP		15,000	15,000	15,000	15,525	15,991	16,391	16,719
202-2411-6294-1020-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - LD	4,850	10,215	14,471	14,288	14,717	14,791	15,235	15,692
202-2411-6294-1050-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - PH	27,887	28,941	28,941	28,576	29,433	29,580	30,467	31,381
202-2411-6294-1080-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - PS	24,250	25,537	25,537	29,417	30,300	30,452	31,366	32,307
202-2411-6294-3000-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - LV	6,442	8,197	8,197	8,092	8,335	8,377	8,628	8,887
202-2411-6294-3030-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - CG	9,662	8,197	8,197	8,092	8,335	8,377	8,628	8,887
202-2411-6294-3050-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - PL	9,662	8,480	8,197	8,092	8,335	8,377	8,628	8,887
202-2411-6294-3060-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - WA		7,915	8,197	8,092	8,335	8,377	8,628	8,887
202-2411-6294-4020-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - CH	4,831	6,784	6,784	4,262	4,390	4,412	4,544	4,680
202-2411-6294-4040-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - GR	4,831	5,088	5,088	5,023	5,174	5,200	5,356	5,517
202-2411-6294-4060-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - LC	6,442	6,784	6,784	6,697	6,898	6,932	7,140	7,354
202-2411-6294-4080-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - RE	4,831	6,784	6,784	6,697	6,898	6,932	7,140	7,354
202-2411-6294-5000-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - SE	4,831	6,784	6,784	6,697	6,898	6,932	7,140	7,354
202-2411-6294-5020-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - UC	4,831	5,088	6,784	6,697	6,898	6,932	7,140	7,354
202-2411-6294-5040-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - EL	4,831	6,784	6,784	6,697	6,898	6,932	7,140	7,354
202-2411-6294-5060-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - PP	4,831	5,088	6,784	6,697	6,898	6,932	7,140	7,354
202-2411-6294-5080-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - HW	4,831	5,088	5,088	5,023	5,174	5,200	5,356	5,517
202-2411-6294-5090-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - TR	6,442	6,784	6,784	6,697	6,898	6,932	7,140	7,354
202-2411-6294-5095-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - HP		6,784	6,784	6,697	6,898	6,932	7,140	7,354
202-2511-6211-0000-1-11001-000000 - BUS OFF - TCHR RETIRE	26,197	26,862	27,190	28,892	30,365	31,154	31,886	32,556
202-2511-6232-0000-1-11001-000000 - BUS OFF - MEDICARE	2,612	2,683	3,041	2,897	3,066	3,158	3,245	3,326
202-2511-6241-0000-1-11001-000000 - BUS OFF - INSURANCE	7,207	7,406	7,558	7,783	8,328	8,619	8,899	9,166
202-2511-6242-0000-1-11001-000000 - BUS OFF - ADMIN FRINGE BENEFIT	21,047	24,694	24,831	24,963	25,837	26,612	27,277	27,823

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2511-6294-0000-1-11001-000000 - BUS OFF - ALLOWANCE	6,454	6,797	6,797	6,711	6,912	6,947	7,155	7,370
202-2524-6211-0000-1-11001-000999 - PR - TEACHER RETIREMENT			15,669	4,152	4,364	4,477	4,582	4,678
202-2524-6232-0000-1-11001-000999 - PR - MEDICARE			20,621					
202-2546-6211-1020-1-11001-000000 - SECURITY - TCHR RETIRE - LD	2,572	2,634	2,600	0				
202-2546-6211-1050-1-11001-000000 - CAMPUS SUPV - TCHR RETIRE - PH	0							
202-2546-6211-1080-1-11001-000000 - CAMPUS SUPV - TCHR RETIRE - PS	3,553	3,685	227	0				
202-2546-6221-1020-1-11001-000000 - SECURITY - NON-TCHR RETIRE - LD		0	0					
202-2546-6231-1020-1-11001-000000 - SECURITY - SOC SEC - LD	1,210	1,244	1,215	0				
202-2546-6231-1050-1-11001-000000 - CAMPUS SUPV - SOC SEC - PH	0							
202-2546-6231-1080-1-11001-000000 - CAMPUS SUPV - SOC SEC - PS	1,734	1,751	146	0				
202-2546-6232-1020-1-11001-000000 - SECURITY - MEDICARE - LD	283	291	284	0				
202-2546-6232-1050-1-11001-000000 - CAMPUS SUPV - MEDICARE - PH	0							
202-2546-6232-1080-1-11001-000000 - CAMPUS SUPV - MEDICARE - PS	410	416	34	0				
202-2546-6241-1020-1-11001-000000 - SECURITY - INSURANCE - LD	6,863	7,071	7,238	0				
202-2546-6241-1050-1-11001-000000 - CAMPUS SUPV - INSURANCE - PH	0							
202-2546-6241-1080-1-11001-000000 - CAMPUS SUPV - INSURANCE - PS	6,863	7,866	0					
202-2573-6211-0000-1-11001-000000 - CENTRAL PROC - TCHR RETIRE	12,590	13,677	13,906	14,290	15,019	15,409	15,771	16,102
202-2573-6232-0000-1-11001-000000 - CENTRAL PROC - MEDICARE	1,164	1,247	1,264	1,307	1,383	1,424	1,463	1,500
202-2573-6241-0000-1-11001-000000 - CENTRAL PROC - INSURANCE	6,666	7,161	7,581	7,619	8,152	8,437	8,711	8,972
202-2623-6211-0000-1-11001-000000 - QUAL/EVAL - TCHR RETIRE	21,703	22,969	21,861	24,717	25,978	26,653	27,279	27,852
202-2623-6232-0000-1-11001-000000 - QUAL/EVAL - MEDICARE	2,081	2,211	2,219	2,474	2,619	2,698	2,772	2,841
202-2623-6241-0000-1-11001-000000 - QUAL/EVAL - INSURANCE	7,113	7,316	7,466	7,748	8,290	8,580	8,859	9,125
202-2623-6242-0000-1-11001-000000 - QUAL/EVAL - ADMIN FRINGE BENEFIT	7,500	7,500	7,500	15,000	15,525	15,991	16,391	16,719
202-2623-6294-0000-1-11001-000000 - QUAL/EVAL - ALLOWANCE	4,367	4,599	4,599	6,711	6,912	6,947	7,155	7,370
202-2641-6211-0000-1-11001-000000 - HR - TCHR RETIRE	43,606	44,663	45,789	47,138	49,542	50,830	52,025	53,118
202-2641-6231-0000-1-11001-000000 - HR - SOC SEC	6	18	0					
202-2641-6232-0000-1-11001-000000 - HR - MEDICARE	4,582	4,397	4,724	4,637	4,908	5,055	5,194	5,324
202-2641-6241-0000-1-11001-000000 - HR - INSURANCE	15,499	15,548	16,434	17,138	18,338	18,980	19,597	20,185
202-2641-6242-0000-1-11001-000000 - HR - ADMIN FRINGE BENEFIT	32,056	32,194	32,331	32,463	33,599	34,607	35,472	36,181
202-2641-6261-0000-1-11001-000000 - HR - WORKERS' COMP INSURANCE	158,625	185,771	172,407	173,247	173,247	176,712	180,246	183,851
202-2641-6294-0000-1-11001-000000 - HR - ADMIN - ALLOWANCE	10,822	11,396	11,396	11,252	11,590	11,648	11,997	12,357
6300 - Purchased Services	1,363,288	1,364,209	1,463,908	1,686,145	2,347,699	2,017,872	2,078,409	2,140,763
101-1131-6352-3000-1-11001-000000 - MSHSAA SANCTIONED ACTY DURING SY - LV			1,282	1,282	1,282	1,320	1,360	1,401
101-1131-6352-3030-1-11001-000000 - MSHSAA SANCTIONED ACTY DURING SY - CG			1,282	1,282	1,282	1,320	1,360	1,401
101-1131-6352-3050-1-11001-000000 - MSHSAA SANCTIONED ACTY DURING SY - PL			1,282	1,282	1,282	1,320	1,360	1,401
101-1131-6352-3060-1-11001-000000 - MSHSAA SANCTIONED ACTY DURING SY - WA			1,282	1,282	1,282	1,320	1,360	1,401
101-1151-6343-1020-1-11001-000000 -					6,666	6,866	7,072	7,284
101-1151-6343-1050-1-11001-000000 -					6,669	6,869	7,075	7,287
101-1151-6343-1080-1-11001-000000 -					6,667	6,867	7,073	7,285
101-1151-6352-0000-1-11001-000000 - HS - MSHSAA SANCTIONED ACTY DURING SY	0							
101-1151-6352-1050-1-11001-000000 - MSHSAA SANCTIONED ACTY DURING SY - PH	14,469	14,469	14,469	14,469	14,469	14,903	15,350	15,811
101-1151-6352-1080-1-11001-000000 - MSHSAA SANCTIONED ACTY DURING SY - PS	14,469	14,469	14,469	14,469	14,469	14,903	15,350	15,811
101-1421-6319-1080-1-11001-000000 - ATHLETICS - PROF SVCS - PS				1,592				
101-2212-6319-0000-1-11001-000000 - INSTR - PROFESSIONAL SVCS (BGT TFR ONLY)				94				
101-2212-6391-0000-1-11001-000000 - INSTR - MISC PURCH SVCS (BGT TFR ONLY)			0	93,109	200,000	206,000	212,180	218,545
101-2311-6314-0000-1-11001-000000 - BD OF ED - SUPT SEARCH - CONSULTANTS				28,196				
101-2311-6315-0000-1-11001-000000 - BD OF ED - AUDIT AND REPORT	16,400	16,400	16,400	15,400	16,300	16,789	17,293	17,812
101-2311-6318-0000-1-11001-000000 - BD OF ED - ELECTION SERVICES	11,363	0	18,659	34,691	24,000	24,720	25,462	26,226
101-2311-6319-0000-1-11001-000000 - BD OF ED - PROFESSIONAL SVCS	6,136	0	3,577	7,493	9,000	9,270	9,548	9,834
101-2311-6343-0000-1-11001-000000 - BD OF ED - OUT OF DIST TRAVEL	13,838	9,928	901	4,752	35,910	36,987	38,097	39,240
101-2311-6343-0000-1-11001-000004 - BD OF ED - LOCAL TRAVEL	3,270	1,790	2,500	8,478	8,977	9,246	9,523	9,809
101-2311-6352-0000-1-11001-000000 - BD OF ED - LIABILITY INSURANCE	474,434	530,580	596,207	602,757	636,230	655,317	674,977	695,226
101-2311-6353-0000-1-11001-000000 - BD OF ED - FIDELITY/TREAS BOND PREMIUMS	327	92	92	89	92	95	98	101
101-2311-6362-0000-1-11001-000000 - BD OF ED - ADVERTISING (LEGAL ADS)	455	564	1,226	1,565	1,900	1,957	2,016	2,076
101-2311-6371-0000-1-11001-000000 - BD OF ED - DUES & MEMBERSHIPS	26,105	49,272	56,106	61,189	59,396	61,178	63,013	64,903
101-2311-6391-0000-1-11001-000000 - BD OF ED - MISC PURCHASED SVCS	0	149	0	0	1,000	1,030	1,061	1,093
101-2321-6319-0000-1-11001-000000 - SUPT OFF - PROFESSIONAL SVCS	336		529	4,887	300	309	318	328
101-2321-6343-0000-1-11001-000004 - SUPT OFF - LOCAL TRAVEL	479	54	25	18	2,685	2,766	2,849	2,934
101-2321-6363-0000-1-11001-000000 - SUPT OFF - PRINTING	0	0	0	0	4,800	4,944	5,092	5,245
101-2321-6371-0000-1-11001-000000 - SUPT OFF - DUES & MEMBERSHIP	62,746	35,725	33,514	35,182	37,967	39,106	40,279	41,487
101-2321-6391-0000-1-11001-000000 - SUPT OFF - MISC PURCHASED SVCS	140	460	1,500	0	1,500	1,545	1,591	1,639
101-2411-6319-1020-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - LD				0	1,182	1,217	1,254	1,292
101-2411-6319-1050-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - PH			1,284	920	2,364	2,435	2,508	2,583
101-2411-6319-1080-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - PS			539	1,727	2,364	2,435	2,508	2,583
101-2411-6319-3000-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - LV				0	985	1,015	1,045	1,076
101-2411-6319-3030-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - CG				0	985	1,015	1,045	1,076
101-2411-6319-3050-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - PL				0	985	1,015	1,045	1,076
101-2411-6319-3060-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - WA			850	0	985	1,015	1,045	1,076
101-2411-6319-4020-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - CH		850	1,700	455	788	812	836	861
101-2411-6319-4040-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - GR				911	591	609	627	646
101-2411-6319-4060-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - LC		1,700		911	788	812	836	861
101-2411-6319-4080-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - RE		1,700	1,700	911	788	812	836	861
101-2411-6319-5000-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - SE			107	0	788	812	836	861
101-2411-6319-5020-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - UC				5,735	788	812	836	861
101-2411-6319-5040-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - EL			1,807	911	788	812	836	861
101-2411-6319-5060-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - PP		850	1,700	373	788	812	836	861
101-2411-6319-5080-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - HW				455	591	609	627	646
101-2411-6319-5090-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - TR		1,700	1,063	0	788	812	836	861
101-2411-6319-5095-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - HP			850	1,449	788	812	836	861
101-2411-6319-6000-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - RJ				0	394	406	418	431
101-2411-6319-7500-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - GN				0	394	406	418	431

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2411-6343-0000-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DISTRICT TRVL	0							
101-2411-6343-1020-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - LD		0	0	0	1,773	1,826	1,881	1,937
101-2411-6343-1050-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - PH	4,588	1,820	3,147	3,828	3,546	3,652	3,762	3,875
101-2411-6343-1080-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - PS	4,982	1,355	2,256	10,482	3,546	3,652	3,762	3,875
101-2411-6343-3000-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - LV	62	0	0	0	1,478	1,522	1,568	1,615
101-2411-6343-3030-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - CG	480	2,463	0	0	1,478	1,522	1,568	1,615
101-2411-6343-3050-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - PL	716	2,901	0	374	1,478	1,522	1,568	1,615
101-2411-6343-3060-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - WA	90	0	0	0	1,478	1,522	1,568	1,615
101-2411-6343-4020-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - CH	2,093	5,805	0	762	1,182	1,217	1,254	1,292
101-2411-6343-4040-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - GR	1,132	1,939	0	1,175	886	913	940	968
101-2411-6343-4060-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - LC	8,956	944	0	1,272	1,182	1,217	1,254	1,292
101-2411-6343-4080-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - RE	809	1,450	0	1,028	1,182	1,217	1,254	1,292
101-2411-6343-5000-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - SE	3,372	1,685	0	0	1,182	1,217	1,254	1,292
101-2411-6343-5020-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - UC	1,083	2,319	0	2,179	1,182	1,217	1,254	1,292
101-2411-6343-5040-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - EL	277	1,420	0	1,252	1,182	1,217	1,254	1,292
101-2411-6343-5060-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - PP	782	3,775	0	762	1,182	1,217	1,254	1,292
101-2411-6343-5080-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - HW	970	2,303	0	769	886	913	940	968
101-2411-6343-5090-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - TR	1,441	0	0	0	1,182	1,217	1,254	1,292
101-2411-6343-5095-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - HP		940	0	1,413	1,182	1,217	1,254	1,292
101-2411-6343-6000-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - RJ	752	0	0	0	591	609	627	646
101-2411-6343-6000-1-11001-000004 - SCHOOL SVCS ADMIN - LOCAL TRAVEL		1,738						
101-2411-6343-7500-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - GN	986	0	0	0	591	609	627	646
101-2523-6391-0000-1-11001-000999 - FEES - MODR, PR, CC, VANCO	17,279	22,249	29,452	50,281	30,000	30,900	31,827	32,782
101-2524-6359-0000-1-11001-000999 - PR - PENALTIES			675					
101-2529-6316-0000-1-11001-000000 - BUS SVCS - DATA PROCESS/TECH REL SVC	0	0	0					
101-2529-6317-0000-1-11001-000999 - BUS SVCS - DUE PROCESS		0	2,000	0	2,000	2,060	2,122	2,186
101-2529-6319-0000-1-11001-000000 - BUS SVCS - PROF SVCS	32,282	7,441	6,119	9,647	9,730	10,022	10,323	10,633
101-2529-6319-0000-1-11001-000001 - BUS SVCS - PROF SVCS - ARBITERPAY	4,770	3,751	-2,672	28,224	3,000	3,090	3,183	3,278
101-2529-6319-0000-1-11001-000006 - BUS SVCS - PROF SVCS - REGISTRATION			1,976	0				
101-2529-6319-0000-1-11001-000199 - BUS SVCS - PROF SVCS - DISBURSE REVIEW	337	1,085	0	722	10,000	10,300	10,609	10,927
101-2529-6332-0000-1-11001-000999 - BUS SVCS - REPAIRS AND MAINT -SELF INSUR	71,789	4,176	43,473	231	6,500	6,695	6,896	7,103
101-2529-6343-0000-1-11001-000000 - BUS SVCS - ADMIN - OUT OF DIST TRAV	31,783	7,237	0	-727	5,295	5,454	5,618	5,787
101-2529-6343-0000-1-11001-000005 - BUS SVCS - CLASSIFIED TRAVEL	5,353	4,371	240	349	2,050	2,112	2,175	2,240
101-2529-6343-0000-1-11001-000006 - BUS SVCS - REGISTRATION only (CO)	8,036	6,963	0					
101-2529-6361-0000-1-11001-000000 - BUS SVCS - COMMUNICATION, MAIL	11,769	9,089	10,360	13,466	15,000	15,450	15,914	16,391
101-2529-6362-0000-1-11001-000000 - BUS SVCS - ADVERTISING, PRINT, BROADCAST	1,970	510	289	306	2,000	2,060	2,122	2,186
101-2529-6363-0000-1-11001-000000 - BUS SVCS - PRINTED FORMS/BINDING	1,799	2,735	315	2,787	9,000	9,270	9,548	9,834
101-2529-6371-0000-1-11001-000000 - BUS SVCS - DUES & MEMBERSHIPS	26,786	26,644	28,102	24,980	49,100	50,573	52,090	53,653
101-2529-6391-0000-1-11001-000000 - BUS SVCS - MISC PURCHASED SVCS ADJ	0	20	596					
101-2544-6332-0000-1-11001-000000 - OP/UPKEEP - REPAIRS AND MAINTENANCE	0	0	0	0	500	515	530	546
101-2546-6319-0000-1-11001-000001 - INSTR - PROF SVCS (BGT TFR ONLY)				2,587				
101-2549-6351-0000-1-11001-000000 - OPER & MAINT - PROPERTY INSURANCE	439,431	492,907	556,915	559,388	589,639	607,328	625,548	644,314
101-2551-6342-0000-1-11001-000000 - CO - STUDENT - NON-RTE TRANSP	409	402	0	5,270	500	515	530	546
101-2551-6342-0000-1-11001-000001 - INSTR - NON-RTE TRANSP (BGT TFR ONLY)				1,290				
101-2551-6342-0000-4-11001-000000 -					388,600			
101-2551-6342-1020-1-11001-000000 -					16,026	16,507	17,002	17,512
101-2551-6342-1050-1-11001-000000 -					16,026	16,507	17,002	17,512
101-2551-6342-1080-1-11001-000000 -					16,027	16,508	17,003	17,513
101-2611-6319-0000-1-11001-000000 - CENTRAL OFFICE - ADMINISTRATOR REGIST				2,643	14,120	14,544	14,980	15,429
101-2611-6343-0000-1-11001-000000 - CENTRAL OFFICE - TRAVEL - ADMINISTRATOR				11,089	21,180	21,815	22,469	23,143
105-1421-6362-0000-1-11001-230827 - ADV SUP - ADVERTISING, PRINT, BROADCAST	0	61,021						
105-1421-6362-1050-1-11001-230827 - ADV SUP - ADV, PRINT, BROADCAST - PH	15,479							
105-1421-6362-1080-1-11001-230827 - ADV SUP - ADV, PRINT, BROADCAST - PS	15,479							
202-2524-6359-0000-1-11001-000999 - PR - PENALTIES			3,763					
6400 - Supplies and Materials	56,108	58,932	45,268	42,919	212,715	218,030	223,481	229,068
101-1111-6412-4020-4-11001-000000 -					5,974	6,123	6,276	6,433
101-1111-6412-4040-4-11001-000000 -					5,974	6,123	6,276	6,433
101-1111-6412-4060-4-11001-000000 -					5,974	6,123	6,276	6,433
101-1111-6412-4080-4-11001-000000 -					5,974	6,123	6,276	6,433
101-1111-6412-5000-4-11001-000000 -					5,974	6,123	6,276	6,433
101-1111-6412-5020-4-11001-000000 -					5,974	6,123	6,276	6,433
101-1111-6412-5040-4-11001-000000 -					5,974	6,123	6,276	6,433
101-1111-6412-5060-4-11001-000000 -					5,974	6,123	6,276	6,433
101-1111-6412-5080-4-11001-000000 -					5,974	6,123	6,276	6,433
101-1111-6412-5090-4-11001-000000 -					5,974	6,123	6,276	6,433
101-1111-6412-5095-4-11001-000000 -					5,974	6,123	6,276	6,433
101-2212-6411-0000-1-11001-000000 - INSTRUCTION - SUPPLIES (BGT TFR ONLY)	0		0	0	52,290	53,597	54,937	56,310
101-2311-6411-0000-1-11001-000000 - BD OF ED - GENERAL SUPPLIES	4,137	4,428	3,645	11,126	5,494	5,631	5,772	5,916
101-2311-6412-0000-1-11001-000000 - BD OF ED - SUPPLIES TECH REL	5,702	6,447	7,247	8,301	8,500	8,713	8,931	9,154
101-2321-6411-0000-1-11001-000000 - SUPT OFF - SUPPLIES	2,260	2,812	1,043	1,861	5,494	5,631	5,772	5,916
101-2321-6412-0000-1-11001-000000 - SUPT OFF - SUPPLIES TECH REL	0	336	372	0	550	564	578	592
101-2529-6411-0000-1-11001-000000 - BUS SVCS - SUPPLIES - BUSINESS OFFICE	5,321	7,487	6,703	7,295	10,542	10,806	11,076	11,353
101-2529-6411-0000-1-11001-000001 - BUS SVCS - SUPPLIES BUILDING	7,899	8,794	12,629	8,050	23,709	24,302	24,910	25,533
101-2529-6411-0000-1-11001-000004 - BUS SVCS - SUPPLIES BUILDING (DNU)	3,060	3,674	1,157					
101-2529-6411-0000-1-11001-000999 - BUS SVCS - CASUALTY INSURANCE - SUPPLIES	1,279	148	1,528	0	4,000	4,100	4,203	4,308
101-2529-6412-0000-1-11001-000000 - BUS SVCS - SUPPLIES TECH REL	22,929	22,601	10,513	3,949	27,204	27,884	28,581	29,296
101-2529-6412-0000-1-11001-000004 - BUS SVCS - SUPPLIES TECH REL BUILDING	536	240	0	0	550	564	578	592
101-2529-6491-0000-1-11001-000000 - BUS SVCS - SOUTHSIDE FOOD FOR MTGS	2,987	1,965	430	2,337	8,668	8,885	9,107	9,335
6500 - Capital Outlay	23,788	11,377	-4,801	1,391,328	30,501	32,026	33,627	35,309
101-1411-6521-1050-1-11001-000000 - ACTY - BUILDING YE Clearing Acct	-4,458							
101-1411-6531-1080-1-11001-000000 - ACTY - OUTDOOR IMPROVE YE Clearing Acct	-6,456							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1411-6531-4040-1-11001-000000 - ACTY - OUTDOOR IMPROVE YE Clearing Acct			-1,762					
101-1411-6531-4060-1-11001-000000 - ACTY - OUTDOOR IMPROVE YE Clearing Acct	-12,178							
101-1411-6531-5095-1-11001-000000 - ACTY - OUTDOOR IMPROVE YE Clearing Acct			-3,415					
101-1411-6541-1050-1-11001-000000 - ACTY - EQUIPMENT - YE Clearing Acct	-8,769	-1,400	-19,681					
101-1411-6541-1080-1-11001-000000 - ACTY - EQUIPMENT - YE Clearing Acct	-8,869	-16,440	-7,837					
101-1411-6541-3050-1-11001-000000 - ACTY - EQUIPMENT - YE Clearing Acct	-2,500							
101-1411-6541-4060-1-11001-000000 - ACTY - EQUIPMENT - YE Clearing Acct			-1,465					
101-1411-6541-5000-1-11001-000000 - EQUIPMENT - YE CLEARING ACCT		-2,509						
101-1411-6541-5040-1-11001-000000 - EQUIPMENT - YE CLEARING ACCT		-3,181						
101-1411-6541-5060-1-11001-000000 - EQUIPMENT - YE CLEARING ACCT	-4,087	-4,792						
101-1411-6542-1050-1-11001-000000 - ACTY - STUDENT EQUIP YE Clearing Acct			-1,150					
101-1411-6542-4060-1-11001-000000 - ACTY - STUDENT EQUIP YE Clearing Acct			-1,398					
101-1411-6542-5020-1-11001-000000 - ACTY - STUDENT EQUIP YE Clearing Acct	-651							
101-1411-6543-1050-1-11001-000000 - ACTY - TECH YE Clearing Acct	-2,049							
101-1411-6543-1080-1-11001-000000 - ACTY - TECH YE Clearing Account	-1,366	-2,000	-8,108					
101-1411-6543-4020-1-11001-000000 - ACTY - TECH YE Clearing Acct	-2,499							
101-1411-6543-4040-1-11001-000000 - ACTY - TECH YE Clearing Acct	-2,499							
101-2561-6521-0000-1-11001-000000 - FS - BUILDING YE Clearing Acct	-983,300							
101-2561-6541-0000-1-11001-000000 - FS - EQUIPMENT YE Clearing Acct	-116,390	-64,711	-70,327					
101-3211-6541-0000-1-11001-000000 - AQ - EQUIPMENT YE Clearing Acct			-17,915					
101-3512-6531-7500-1-11001-000000 - ECEC - OUTDOOR IMPROVE YE Clearing Acct	-6,492							
404-1411-6521-1050-1-11001-000000 - ACTY - BUILDING YE Clearing Acct	4,458							
404-1411-6531-1080-1-11001-000000 - ACTY - OUTDOOR IMPROVE YE Clearing Acct	6,456							
404-1411-6531-4040-1-11001-000000 - ACTY - OUTDOOR IMPROVE YE Clearing Acct			1,762					
404-1411-6531-4060-1-11001-000000 - ACTY - OUTDOOR IMPROVE YE Clearing Acct	12,178							
404-1411-6531-5095-1-11001-000000 - ACTY - OUTDOOR IMPROVE YE Clearing Acct			3,415					
404-1411-6541-1050-1-11001-000000 - ACTY - EQUIPMENT - YE Clearing Acct	8,769	1,400	19,681					
404-1411-6541-1080-1-11001-000000 - ACTY - EQUIPMENT - YE Clearing Acct	8,869	16,440	7,837					
404-1411-6541-3050-1-11001-000000 - ACTY - EQUIPMENT - YE Clearing Acct	2,500							
404-1411-6541-4060-1-11001-000000 - ACTY - EQUIPMENT - YE Clearing Acct			1,465					
404-1411-6541-5000-1-11001-000000 - EQUIPMENT - YE CLEARING ACCT		2,509						
404-1411-6541-5040-1-11001-000000 - EQUIPMENT - YE CLEARING ACCT		3,181						
404-1411-6541-5060-1-11001-000000 - EQUIPMENT - YE CLEARING ACCT	4,087	4,792						
404-1411-6542-1050-1-11001-000000 - ACTY - STUDENT EQUIP YE Clearing Acct			1,150					
404-1411-6542-4060-1-11001-000000 - ACTY - STUDENT EQUIP YE Clearing Acct			1,398					
404-1411-6542-5020-1-11001-000000 - ACTY - STUDENT EQUIP YE Clearing Acct	651							
404-1411-6543-1050-1-11001-000000 - ACTY - TECH YE Clearing Acct	2,049							
404-1411-6543-1080-1-11001-000000 - ACTY - TECH YE Clearing Account	1,366	2,000	8,108					
404-1411-6543-4020-1-11001-000000 - ACTY - TECH YE Clearing Acct	2,499							
404-1411-6543-4040-1-11001-000000 - ACTY - TECH YE Clearing Acct	2,499							
404-2212-6541-0000-1-11001-000000 - INSTRUCTN - REGULAR EQUIP (BGT TFR ONLY)			0		24,000	25,200	26,460	27,783
404-2311-6541-0000-1-11001-000000 - BD OF ED - EQUIPMENT	0	0	0		2,500	2,625	2,756	2,894
404-2529-6541-0000-1-11001-000000 - BUS SVCS - REGULAR EQUIPMENT		11,377						
404-2529-6541-0000-1-11001-000999 - BUS SVCS - CASUALTY INSURANCE - EQUIP	11,788	0	14,268	0	4,000	4,200	4,410	4,631
404-2529-6543-0000-1-11001-000000 - BUS SVCS - TECH REL EQUIPMENT			4,348	0				
404-2529-6544-0000-1-11001-000000 - BUS SVCS - SOFTWARE CAPITALIZED	12,000	0						
404-2561-6521-0000-1-11001-000000 - FS - BUILDING YE Clearing Acct	983,300							
404-2561-6541-0000-1-11001-000000 - FS - EQUIPMENT YE Clearing Acct	116,390	64,711						
404-2611-6541-0000-1-11001-000000 - CENTRAL OFFICE - REGULAR EQUIPMENT			36,909	0				
404-3211-6541-0000-1-11001-000000 - AQ - EQUIPMENT YE Clearing Acct			17,915					
404-3512-6531-7500-1-11001-000000 - ECEC - OUTDOOR IMPROVE YE Clearing Acct	6,492							
404-4021-6511-0000-1-11001-000000 - CAPITAL - LAND ACQUISITION		0	10,000	1,391,328	1	1	1	1
6600 - Long And Short Term Debt	20,661,199	12,212,893	46,088,335	28,687,395	18,731,500	18,731,500	18,731,500	18,731,500
303-5111-6611-0000-1-11001-000000 - RETIRING DEBT - PRINCIPAL	15,010,000	6,370,000	39,730,000	21,885,000	12,700,000	12,700,000	12,700,000	12,700,000
303-5211-6621-0000-1-11001-000000 - BOND DEBT - INTEREST	5,647,549	5,838,968	5,999,305	6,707,793	6,028,000	6,028,000	6,028,000	6,028,000
303-5311-6631-0000-1-11001-000000 - BOND DEBT - AGENT, BOND REFUND FEES	3,650	3,925	359,031	94,602	3,500	3,500	3,500	3,500
11002 - OPERATIONS	21,925,676	19,911,518	28,225,651	28,721,684	28,478,493	25,582,447	26,906,387	29,219,239
6100 - Salaries	6,569,438	6,891,471	7,260,582	7,355,347	7,774,305	8,007,162	8,226,976	8,432,258
101-2541-6151-0000-1-11002-000000 - OP/BLDG - FT CLASS SALARY	6,443,620	6,667,369	6,967,018	7,074,733	7,481,530	7,705,976	7,917,890	8,115,837
101-2541-6161-0000-1-11002-000000 - OP/BLDG - PT CLASS SALARY		95,013	161,377	144,534	148,870	152,964	156,788	160,316
101-2542-6151-0000-1-11002-000000 - OP/BLDG - DIRECTOR FT CLASS SALARY	125,818	129,089	132,187	136,080	143,905	148,222	152,298	156,105
6200 - Employee Benefits	1,904,320	1,993,368	2,166,525	2,214,290	2,351,088	2,425,916	2,497,409	2,564,799
101-2541-6211-0000-1-11002-000000 - OP/BLDG - TCHR RETIRE	385	206						
101-2541-6221-0000-1-11002-000000 - OP/BLDG - NON-TCHR RETIRE	481,363	508,605	541,910	551,907	581,158	597,430	612,664	626,755
101-2541-6231-0000-1-11002-000000 - OP/BLDG - SOC SEC	391,607	411,494	433,201	438,747	462,878	476,764	489,875	502,122
101-2541-6232-0000-1-11002-000000 - OP/BLDG - MEDICARE	91,592	96,249	101,313	102,619	108,622	111,881	114,958	117,832
101-2541-6241-0000-1-11002-000000 - OP/BLDG - INSURANCE	893,599	929,647	1,041,120	1,071,791	1,146,816	1,186,955	1,225,531	1,262,297
101-2541-6294-0000-1-11002-000000 - OP/BLDG - ALLOWANCE	5,750	5,850	6,550	6,846	7,051	7,086	7,299	7,518
101-2542-6221-0000-1-11002-000000 - OP/BLDG - DIRECTOR NON-TCHR RETIRE	9,183	9,439	9,670	9,931	10,457	10,750	11,024	11,278
101-2542-6231-0000-1-11002-000000 - OP/BLDG - DIRECTOR SOC SEC	8,061	8,334	8,859	8,755	9,237	9,514	9,776	10,020
101-2542-6232-0000-1-11002-000000 - OP/BLDG - DIRECTOR MEDICARE	1,898	1,949	2,101	2,051	2,171	2,236	2,297	2,354
101-2542-6241-0000-1-11002-000000 - OP/BLDG - DIRECTOR INSURANCE	8,318	8,771	9,024	9,198	9,842	10,186	10,517	10,833
101-2542-6242-0000-1-11002-000000 - OP/BLDG - ADMIN FRINGE BENEFIT	7,500	7,500	7,500	7,500	7,763	7,996	8,196	8,360
101-2542-6294-0000-1-11002-000000 - OP/BLDG - ALLOWANCE	4,850	5,107	5,107	4,945	5,093	5,118	5,272	5,430
101-3512-6231-7500-1-11002-000000 - GFEEC - SOC SEC	12	12	10	0				
101-3512-6232-7500-1-11002-000000 - GFEEC - MEDICARE	3	3	2	0				
101-3512-6294-7500-1-11002-000000 - GFEEC - ALLOWANCE CUSTODIAL	200	200	158	0				
6300 - Purchased Services	2,185,985	2,653,758	2,683,827	2,296,292	3,182,600	3,278,079	3,376,426	3,477,721
101-2541-6362-0000-1-11002-000000 - OP/BLDG - ADVERTISING	263	0	302	0				
101-2542-6319-0000-1-11002-000000 - OP/BLDG - PROFESSIONAL SVCS	5,377	9,925	237,866	106,849	115,500	118,965	122,534	126,210

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2542-6319-0000-1-11002-000609 - OP/BLDG - PROF SVCS - ARCHITECT FEES		3,240		0	100,000	103,000	106,090	109,273
101-2542-6319-0000-1-11002-000668 - OP/BLDG - PROF SVCS - PERMIT	8,015	1,881	32,252	2,632	2,000	2,060	2,122	2,186
101-2542-6319-0000-1-11002-000684 - OP/BLDG - PROF SVCS - DOCUMENT SHRED	12,202	10,108	10,452	9,203	17,000	17,510	18,035	18,576
101-2542-6319-0000-1-11002-000694 - OP/BLDG - PROF SVCS - UNIFORMS	29,802	41,638	54,310	54,221	95,000	97,850	100,786	103,810
101-2542-6332-0000-1-11002-000000 - OP/BLDG - CONT MAINT	56,955	138,833	66,506	81,579	110,000	113,300	116,699	120,200
101-2542-6332-0000-1-11002-000602 - OP/BLDG - CONT MAINT - ASBESTOS	35	25,137	18,173	4,182	20,000	20,600	21,218	21,855
101-2542-6332-0000-1-11002-000616 - OP/BLDG - CONT MAINT - ELECTRICAL	14,002	85,437	37,094	59,956	75,000	77,250	79,568	81,955
101-2542-6332-0000-1-11002-000617 - OP/BLDG - CONT MAINT - ELEVATOR	11,918	14,628	34,385	42,231	65,000	66,950	68,959	71,028
101-2542-6332-0000-1-11002-000630 - OP/BLDG - CONT MAINT - FS REPAIR	43,949	36,504	39,120	25,493	45,000	46,350	47,741	49,173
101-2542-6332-0000-1-11002-000638 - OP/BLDG - CONT MAINT - GYM FLR	29,620	12,957	0	15,501	20,000	20,600	21,218	21,855
101-2542-6332-0000-1-11002-000646 - OP/BLDG - CONT MAINT - INSPECTION	22,152	26,662	23,426	36,147	60,000	61,800	63,654	65,564
101-2542-6332-0000-1-11002-000665 - OP/BLDG - CONT MAINT - PAINT				3,483	50,000	51,500	53,045	54,636
101-2542-6332-0000-1-11002-000669 - OP/BLDG - CONT MAINT - PEST CONTROL	18,213	17,729	27,339	27,003	45,000	46,350	47,741	49,173
101-2542-6332-0000-1-11002-000670 - OP/BLDG - CONT MAINT - PLUMBING	45,279	478,954	381,782	131,222	75,000	77,250	79,568	81,955
101-2542-6332-0000-1-11002-000673 - OP/BLDG - CONT MAINT - PUMP GREASE TRAP	3,055	3,220	3,715	3,767	7,500	7,725	7,957	8,196
101-2542-6332-0000-1-11002-001000 - OP/BLDG - REPAIR HVAC - HVAC	39,486	36,083	53,788	35,662	80,000	82,400	84,872	87,418
101-2542-6332-0000-1-11002-001608 - OP/BLDG - REPAIR HVAC - BOILER SVC	13,034	16,650	21,698	23,311	25,000	25,750	26,523	27,319
101-2542-6332-0000-1-11002-001610 - OP/BLDG - REPAIR HVAC - DIST CONTROLS	0	15,000	0	0	21,950	22,609	23,287	23,986
101-2542-6332-0000-1-11002-001626 - OP/BLDG - REPAIR HVAC - FILTER CHANGES	10,477	20,669	25,204	0				
101-2542-6332-0000-1-11002-001690 - OP/BLDG - REPAIR HVAC - CONTROLS	24,238	1,496	1,616	857	11,000	11,330	11,670	12,020
101-2542-6332-0000-1-11002-001697 - OP/BLDG - REPAIR HVAC - WATER TREAT	0			2,763				
101-2542-6333-0000-1-11002-000000 - OP/BLDG - TEMP LEASE/RENT BLDGS/LAND	852,603	725,260	290,907	116,188	128,000	131,840	135,795	139,869
101-2542-6334-0000-1-11002-000000 - OP/BLDG - EQUIPMENT RENTAL	22	1,412	11,240	21,622	8,700	8,961	9,230	9,507
101-2542-6335-0000-1-11002-000000 - OP/BLDG - WATER AND SEWER SVCS	487,585	438,726	579,361	664,455	1,119,221	1,152,798	1,187,382	1,223,003
101-2542-6336-0000-1-11002-000000 - OP/BLDG - CONTRACTED TRASH SVCS	171,042	238,400	262,561	211,241	396,979	408,888	421,155	433,790
101-2542-6339-0000-1-11002-000000 - OP/BLDG - RECYCLING			3,278	5,620	7,000	7,210	7,426	7,649
101-2542-6343-0000-1-11002-000000 - OP/BLDG - OUT OF DIST TRAVEL	25,361	30,503	0	42,709	45,000	46,350	47,741	49,173
101-2542-6343-0000-1-11002-000004 - OP/BLDG - LOCAL TRAVEL	2,475	8,230	114	69	1,000	1,030	1,061	1,093
101-2542-6361-0000-1-11002-000000 - OP/BLDG - COMMUN TELE/WIREL/POSTAGE	2,228	2	268	541	500	515	530	546
101-2542-6363-0000-1-11002-000000 - OP/BLDG - PRINTED FORMS	0	1,264	208	211				
101-2542-6371-0000-1-11002-000000 - OP/BLDG - DUES & MEMBERSHIPS	334	300	1,209	3,663	5,500	5,665	5,835	6,010
101-2543-6332-0000-1-11002-000000 - OP/GRND - CONT MAINT	108,568	20,705	29,370	81,886	200,000	206,000	212,180	218,545
101-2543-6332-0000-1-11002-000667 - OP/GRND - CONT MAINT - PARKING LOT	0	0	344,586	430,812	100,000	103,000	106,090	109,273
101-2543-6334-0000-1-11002-000000 - OP/GRND - EQUIPMENT RENTAL	5,685	9,111	21,530	8,157	30,000	30,900	31,827	32,782
101-2543-6334-0000-1-11002-000607 - OP/GRND - EQUIPMENT RENTAL - BOBCAT	0							
101-2543-6371-0000-1-11002-000000 - OP/GRND - DUES & MEMBERSHIPS	640	615	470	0	750	773	796	820
101-2545-6332-0000-1-11002-000000 - OP/VEHICLE - REPAIRS AND MAINTENANCE	18,301	14,307	25,461	15,257	32,000	32,960	33,949	34,967
101-2545-6334-0000-1-11002-000000 - OP/VEHICLE - EQUIPMENT RENTAL - NON TECH	6,001	49,709		0				
101-2545-6339-0000-1-11002-000000 - OP/VEHICLE - RECYCLING				228				
101-2546-6319-0000-1-11002-000000 - OP/SECURITY - PROFESSIONAL SVCS MONITOR	14,337	25,439	36,003	22,428	53,000	54,590	56,228	57,915
101-2549-6331-0000-1-11002-000000 - OP/CUSTODIAL - CLEANING SVCS	85,277	84,877						
101-2549-6332-0000-1-11002-000000 - OP/CUSTODIAL - REPAIRS & MAINTENANCE	17,455	8,146	8,234	5,143	15,000	15,450	15,914	16,391
6400 - Supplies and Materials	3,729,663	3,684,154	4,582,452	4,948,731	7,191,500	7,371,290	7,555,573	7,744,461
101-1111-6411-4020-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - CHINN	1,804	4,185						
101-1111-6411-4040-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - GRADEN	16,959	2,252						
101-1111-6411-4060-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - LINE CREEK	2,044	2,281	10,072					
101-1111-6411-4080-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - RENNER	8,001		1,273					
101-1111-6411-5000-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - SOUTHEAST	4,610	14,678	3,558	1,993				
101-1111-6411-5020-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - UNION CHAPEL	1,902	8,457	1,210	7,417				
101-1111-6411-5040-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - ENGLISH LDG		256		299				
101-1111-6411-5060-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - PRAIRIE POINT	16,602	3,077	11,808	4,885				
101-1111-6411-5080-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - HAWTHORN			14,611	885				
101-1111-6411-5090-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - TIFFANY RIDGE	713							
101-1111-6411-5095-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - HOPEWELL			744	481				
101-1131-6411-3000-1-11002-000000 - OP/BLDG - MS SUPPLIES - LAKEVIEW	6,859	3,218	2,535	25,949				
101-1131-6411-3030-1-11002-000000 - OP/BLDG - MS SUPPLIES - CONGRESS		1,576		2,704				
101-1131-6411-3050-1-11002-000000 - OP/BLDG - MS SUPPLIES - PLAZA	6,650	11,806	29,198	4,115				
101-1131-6411-3060-1-11002-000000 - OP/BLDG - MS SUPPLIES - WALDEN			11,736					
101-1151-6411-1020-1-11002-000000 - OP/BLDG - HS SUPPLIES - LEAD	1,187	512		19,839				
101-1151-6411-1050-1-11002-000000 - OP/BLDG - HS SUPPLIES - PHHS	2,336	3,794	12,898	13,717				
101-1151-6411-1080-1-11002-000000 - OP/BLDG - HS SUPPLIES - PHS	2,179	1,631		4,606				
101-1151-6411-6000-1-11002-000000 - OP/BLDG - SPED SUPPLIES - RJEC		876						
101-1221-6411-6000-1-11002-000000 - OP/BLDG - SUPPLIES - RJ	202		3,050					
101-2541-6411-0000-1-11002-000000 - OP/BLDG - UG SUPPLIES - INVENTORY	32,093	5,293	9,906	77,867	137,000	140,425	143,936	147,534
101-2541-6412-0000-1-11002-000000 - OP/BLDG - SUPPLIES TECH REL - INVENTORY	64			1,019				
101-2542-6411-0000-1-11002-000000 - OP/BLDG - SUPPLIES - MAINT	120,393	99,496	137,777	257,929	300,000	307,500	315,188	323,068
101-2542-6411-0000-1-11002-000606 - OP/BLDG - SUPPLIES - BLUNDS	2,006	0	0	1,103	1,500	1,538	1,576	1,615
101-2542-6411-0000-1-11002-000615 - OP/BLDG - SUPPLIES - FOR DOORS	7,873	8,689	21,754	4,981	7,500	7,688	7,880	8,077
101-2542-6411-0000-1-11002-000616 - OP/BLDG - SUPPLIES - ELECTRICAL	81,762	72,915	89,712	79,213	135,000	138,375	141,834	145,380
101-2542-6411-0000-1-11002-000635 - OP/BLDG - SUPPLIES - GLASS			386	3,514				
101-2542-6411-0000-1-11002-000653 - OP/BLDG - SUPPLIES - FIRST AID	14,384	12,105	10,326	8,123	16,000	16,400	16,810	17,230
101-2542-6411-0000-1-11002-000665 - OP/BLDG - SUPPLIES - PAINT	27,603	18,558	7,955	9,982	30,000	30,750	31,519	32,307
101-2542-6411-0000-1-11002-000670 - OP/BLDG - SUPPLIES - PLUMBING	59,720	71,233	56,019	116,586	125,000	128,125	131,328	134,611
101-2542-6411-0000-1-11002-000687 - OP/BLDG - SUPPLIES - SVC TRUCK EQUIP				442				
101-2542-6411-0000-1-11002-000694 - OP/BLDG - SUPPLIES - UNIFORMS	8,153	6,720	22,838	39,222	55,000	56,375	57,784	59,229
101-2542-6411-0000-1-11002-001000 - OP/BLDG - HVAC SUPPLIES - NON-CONTRACT	90,885	104,684	181,186	161,931	250,000	256,250	262,656	269,222
101-2542-6412-0000-1-11002-000000 - OP/BLDG - SUPPLIES TECH REL	4,755	4,407	6,955	4,750	10,000	10,250	10,506	10,769
101-2542-6412-0000-1-11002-000001 - OP/BLDG - SUPPLIES TECH REL - FUEL TRACK				3,577				
101-2542-6481-0000-1-11002-000000 - OP/BLDG - ELECTRIC	2,206,030	2,262,896	2,687,956	2,664,309	4,500,000	4,612,500	4,727,813	4,846,008
101-2542-6481-0000-1-11002-000603 - OP/BLDG - ELECTRIC / UG CAM	17,154	11,860						
101-2542-6482-0000-1-11002-000000 - OP/BLDG - NATURAL GAS/BLDG HEATING	259,298	203,936	334,694	492,769	445,000	456,125	467,528	479,216

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2542-6491-0000-1-11002-000000 - OP/BLDG - FOOD FOR MEETINGS	4,278	3,474	5,692	6,361	18,000	18,450	18,911	19,384
101-2543-6411-0000-1-11002-000000 - OP/GRND - SUPPLIES - NON-CONTRACT	66,650	70,203	95,994	83,187	88,000	90,200	92,455	94,766
101-2543-6411-0000-1-11002-000611 - OP/GRND - SUPPLIES - CONCRETE	0	0	0	276	1,000	1,025	1,051	1,077
101-2543-6411-0000-1-11002-000645 - OP/GRND - SUPPLIES - ICE MELT	17,824	9,843	5,821	741				
101-2543-6411-0000-1-11002-000647 - OP/GRND - SUPPLIES - IRRIGATION PARTS	71	667	3,922	7,816	6,000	6,150	6,304	6,462
101-2543-6411-0000-1-11002-000652 - OP/GRND - SUPPLIES - LANDSCAPING	27,467	20,176	33,398	32,703	45,000	46,125	47,278	48,460
101-2543-6411-0000-1-11002-000657 - OP/GRND - SUPPLIES - MULCH	1,964	9,083	9,210	19,087	25,000	25,625	26,266	26,923
101-2543-6411-0000-1-11002-000685 - OP/GRND - SUPPLIES - SAND/SALT	11,335	23,414	22,148	34,361	30,000	30,750	31,519	32,307
101-2543-6411-0000-1-11002-000686 - OP/GRND - SUPPLIES - SEED/FERTILIZER	50,425	57,843	82,332	85,521	110,000	112,750	115,569	118,458
101-2543-6411-0000-1-11002-000699 - OP/GRND - SUPPLIES - WOOD FIBER	6,800	4,850	8,550	6,571	20,000	20,500	21,013	21,538
101-2543-6412-0000-1-11002-000605 - OP/GRND - SUPPLIES TECH REL - BARRY			1,215					
101-2545-6411-0000-1-11002-000000 - OP/VEHICLE - SUPPLIES	55,554	68,061	139,562	116,499	100,000	102,500	105,063	107,690
101-2545-6411-0000-1-11002-000604 - OP/VEHICLE - SUPPLIES - TIRES			1,587	11,322	7,500	7,688	7,880	8,077
101-2545-6486-0000-1-11002-000000 - OP/VEHICLE - VEHICLE FUEL	100,398	86,842	80,283	122,514	165,000	169,125	173,353	177,687
101-2549-6411-0000-1-11002-000000 - OP/CUSTODIAL - SUPPLIES	130,690	157,492	182,443	155,514	130,000	133,250	136,581	139,996
101-2549-6411-0000-1-11002-000601 - OP/CUSTODIAL - SUPPLIES - CONC CHEM	69,195	68,979	43,902	18,106	50,000	51,250	52,531	53,844
101-2549-6411-0000-1-11002-000618 - OP/CUSTODIAL - SUPPLIES - DRY ERASE	4,537	2,748	2,430	2,171	3,000	3,075	3,152	3,231
101-2549-6411-0000-1-11002-000619 - OP/CUSTODIAL - SUPPLIES - PKG CHEM	12,211	8,206	0	0	500	513	526	539
101-2549-6411-0000-1-11002-000627 - OP/CUSTODIAL - SUPPLIES - FLOOR PADS	5,968	1,904	2,076	1,223	3,000	3,075	3,152	3,231
101-2549-6411-0000-1-11002-000628 - OP/CUSTODIAL - SUPPLIES - FLOOR WAX	3,967	3,477						
101-2549-6411-0000-1-11002-000629 - OP/CUSTODIAL - SUPPLIES - FOAMING SOAP	32,144	25,829	4,904	42,435	45,000	46,125	47,278	48,460
101-2549-6411-0000-1-11002-000636 - OP/CUSTODIAL - SUPPLIES - GLOVES	7,614	11,750	28,096	17,108	35,000	35,875	36,772	37,691
101-2549-6411-0000-1-11002-000641 - OP/CUSTODIAL - SUPPLIES - URINAL SCREENS			4,547	8,994	7,000	7,175	7,354	7,538
101-2549-6411-0000-1-11002-000642 - OP/CUSTODIAL - SUPPLIES - CHALKBD CLEANR			799	2,054				
101-2549-6411-0000-1-11002-000643 - OP/CUSTODIAL - SUPPLIES - MAGIC ERASERS			2,549	6,372	5,000	5,125	5,253	5,384
101-2549-6411-0000-1-11002-000644 - OP/CUSTODIAL - SUPPLIES - PCQ CLEANER			0	1,919	4,000	4,100	4,203	4,308
101-2549-6411-0000-1-11002-000645 - OP/CUSTODIAL - SUPPLIES - UNBELIEVABLE			0	861	1,000	1,025	1,051	1,077
101-2549-6411-0000-1-11002-000646 - OP/CUSTODIAL - SUPPLIES - ICE MELT			29,580	14,828	55,000	56,375	57,784	59,229
101-2549-6411-0000-1-11002-000666 - OP/CUSTODIAL - SUPPLIES - PPR DISPENSERS	3,472	7,295	2,012	1,338	2,500	2,563	2,627	2,693
101-2549-6411-0000-1-11002-000674 - OP/CUSTODIAL - SUPPLIES - NEW VACUUM			4,097	10,483	8,000	8,200	8,405	8,615
101-2549-6411-0000-1-11002-000675 - OP/CUSTODIAL - SUPPLIES - BATTERIES	6,013	5,323	10,471	7,182	15,000	15,375	15,759	16,153
101-2549-6411-0000-1-11002-000682 - OP/CUSTODIAL - SUPPLIES - ROLL TOWELS	37,783	42,506	48,390	27,273	75,000	76,875	78,797	80,767
101-2549-6411-0000-1-11002-000689 - OP/CUSTODIAL - SUPPLIES - TOILET PPR	14,781	10,794	27,110	23,521	50,000	51,250	52,531	53,844
101-2549-6411-0000-1-11002-000691 - OP/CUSTODIAL - SUPPLIES - TRASH BAGS	42,525	33,159	24,333	61,259	50,000	51,250	52,531	53,844
101-2549-6411-0000-1-11002-000695 - OP/CUSTODIAL - SUPPLIES - VACUUMS	9,868	8,846	4,842	4,924	5,000	5,125	5,253	5,384
101-2549-6411-0000-1-11002-000697 - OP/CUSTODIAL - SUPPLIES - TERSANO					20,000	20,500	21,013	21,538
101-3512-6411-7500-1-11002-000000 - OP/BLDG - SUPPLIES - GERNER	1,907							
6500 - Capital Outlay	7,536,271	4,688,767	11,532,266	11,907,024	7,979,000	4,500,000	5,250,003	7,000,000
404-1111-6541-0000-1-11002-000000 - ELEM OP - GENERAL EQUIPMENT	0							
404-1111-6541-4060-1-11002-000000 - ELEM OP - REGULAR EQUIPMENT LC			6,057	10,333				
404-1111-6541-4080-1-11002-000000 - ELEM OP - REGULAR EQUIPMENT RE			11,217					
404-1111-6541-5000-1-11002-000000 - ELEM OP - REGULAR EQUIPMENT SE		57,825		4,856				
404-1111-6541-5020-1-11002-000000 - ELEM OP - REGULAR EQUIPMENT UC			5,676					
404-1111-6541-5040-1-11002-000000 - ELEM OP - REGULAR EQUIPMENT EL				2,214				
404-1111-6541-5060-1-11002-000000 - ELEM OP - REGULAR EQUIPMENT PP			9,895	7,548				
404-1111-6541-5080-1-11002-000000 - ELEM OP - REGULAR EQUIPMENT HW	33,591	3,806	24,986					
404-1131-6541-3000-1-11002-000000 - MS OP - REGULAR EQUIPMENT LV		53,776		27,619				
404-1131-6541-3030-1-11002-000000 - MS OP - REGULAR EQUIPMENT CG			0					
404-1131-6541-3050-1-11002-000000 - MS OP - REGULAR EQUIPMENT PL		70,980	7,424	5,011				
404-1131-6541-3060-1-11002-000000 - MS OP - REGULAR EQUIPMENT WA			2,059	3,154				
404-1151-6541-1020-1-11002-007140 - LEAD - REGULAR EQUIPMENT			2,052					
404-1151-6541-1050-1-11002-000000 - OP/HS - REGULAR EQUIPMENT PHH	141,414	28,444	5,031	183,116				
404-1151-6541-1080-1-11002-000000 - OP/HS - REGULAR EQUIPMENT PHS	512,470							
404-2541-6541-0000-1-11002-000000 - OP/BLDG - REGULAR EQUIPMENT - INV	43,884	6,831	4,363	173,630				
404-2541-6551-0000-1-11002-000000 - OP/VEHICLE - PURCHASE/TITLE	302,602	347,401	343,535	89,920	303,000	170,886	199,367	265,823
404-2542-6521-0000-1-11002-000000 - OP/BLDG - IMPROVE/UPKEEP	3,260,204	388,909	1,599,217	5,902,400	2,850,000	1,607,344	1,875,235	2,500,312
404-2542-6521-0000-1-11002-000615 - OP/BLDG - IMPROVE/UPKEEP - DOORS	156,591	91,185	131,720	267,044	154,000	86,853	101,329	135,105
404-2542-6521-0000-1-11002-000632 - OP/BLDG - IMPROVE/UPKEEP - FLOORING	132,779	0	687,132	106,184				
404-2542-6521-0000-1-11002-000633 - OP/BLDG - IMPROVE/UPKEEP - FIRE ALARMS	0							
404-2542-6521-0000-1-11002-000634 - OP/BLDG - IMPROVE/UPKEEP - STUCCO	0							
404-2542-6521-0000-1-11002-000639 - OP/BLDG - IMPROVE/UPKEEP - BLEACHERS	0			116,801				
404-2542-6521-0000-1-11002-000655 - OP/BLDG - IMPROVE/UPKEEP - MASONRY WORK	990	15,556	29,790	114,059	371,000	209,237	244,110	325,480
404-2542-6521-0000-1-11002-000665 - OP/BLDG - IMPROVE/UPKEEP - PAINT				76,230				
404-2542-6521-0000-1-11002-000680 - OP/BLDG - IMPROVE/UPKEEP - LIGHTS			383					
404-2542-6521-0000-1-11002-000683 - OP/BLDG - IMPROVE/UPKEEP - ROOFS	4,265	341,909	205,575	1,014,869	2,153,000	1,214,250	1,416,625	1,888,832
404-2542-6521-0000-1-11002-001610 - OP/BLDG - BLDG IMPROVE - DIST CONTROLS			119,550	36,057				
404-2542-6521-0000-1-11002-001640 - OP/BLDG - IMPROVE/UPKEEP - HVAC REPLACE		84,040	499,085	542,246	150,000	84,597	98,697	131,596
404-2542-6543-0000-1-11002-000000 - OP/BLDG - TECH RELATED EQUIPMENT			2,773					
404-2542-6544-0000-1-11002-000000 - OP/BLDG - SOFTWARE CAPITALIZED	33,444	34,594	39,652	20,503	18,000	10,152	11,844	15,792
404-2543-6531-0000-1-11002-000000 - OP/GRND - IMPROVE/UPKEEP	2,328,135	2,251,475	109,262	711,990				
404-2543-6531-0000-1-11002-000605 - OP/GRND - IMPROVE/UPKEEP - BARRY CAMPUS		1,680	0					
404-2543-6531-0000-1-11002-000611 - OP/GRND - IMPROVE/UPKEEP - CONCRETE/ASPH	63,906	460,313	38,595	383,815	650,000	366,587	427,685	570,246
404-2543-6531-0000-1-11002-000625 - OP/GRND - IMPROVE/UPKEEP - FENCING	4,840		2,400					
404-2543-6531-0000-1-11002-000631 - OP/GRND - IMPROVE/UPKEEP - FORM 15				0				
404-2543-6531-0000-1-11002-000688 - OP/GRND - IMPROVE/UPKEEP - SPRIG FIELD					750,000	422,985	493,483	657,977
404-2543-6541-0000-1-11002-000000 - OP/GRND - REGULAR EQUIPMENT	83,342	146,844	32,713	38,368				
404-2543-6541-0000-1-11002-000656 - OP/GRND - EQUIPMENT - MOWERS	60,328	37,390	59,134	40,195	70,000	39,479	46,059	61,412
404-2544-6541-0000-1-11002-000000 - MAINTENANCE - REGULAR EQUIPMENT	11,634	8,853	23,748	12,912				
404-2549-6541-0000-1-11002-000000 - OP/CUSTODIAL - REGULAR EQUIPMENT	22,889	106,185	34,593	159,233				
404-3512-6541-7500-1-11002-000000 - OP/ECEC - REGULAR EQUIPMENT					360,000	203,033	236,872	315,829
404-4031-6521-0000-1-11002-000000 - OP/BLDG - ARCH/LEGAL/ENGINEERING	338,963	150,773	605,018	594,762	150,000	84,597	98,697	131,596

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
404-4031-6521-0000-1-11002-007110 - MS#4 - ARCH/LEGAL/ENGINEERING			38,870					
404-4031-6521-0000-1-11002-007120 - SUPPORT OP/BLDG - ARCH/LEGAL/ENGINEERING			17,707	1,242				
404-4031-6521-0000-1-11002-007130 - ELEM#11 OP/BLDG - ARCH/LEGAL/ENGINEERING			1,320					
404-4031-6521-0000-1-11002-007140 - LEAD OP/BLDG - ARCH/LEGAL/ENGINEERING			133,975	128,836				
404-4051-6521-0000-1-11002-007110 - MS#4 - BLDG, ADDITIONS & IMP SVCS			417,405	33,231				
404-4051-6521-0000-1-11002-007120 - SUPPORT SVCS - BLDG, ADDITION & IMP SVC			906,177	579,995				
404-4051-6521-0000-1-11002-007130 - ELEM#11 - BLDG, ADDITIONS & IMP SVCS			590,362	55,323				
404-4051-6521-0000-1-11002-007140 - LEAD - BLDG, ADDITIONS, IMP SVCS			4,469,538	461,075				
404-4051-6521-0000-1-11002-007150 - OP/BLDG - MS PARITY			266,393					
404-4051-6521-0000-1-11002-007160 - OP/BLDG - ELEM PARITY			4,442	2,253				
404-4051-6531-0000-1-11002-007140 - LEAD - OUTDOOR/LAND IMPROVEMENTS			43,441					
11003 - STUDENT TRANSPORTATION	5,501,610	5,087,242	5,206,319	6,387,542	6,409,034	6,598,128	6,792,341	6,991,798
6100 - Salaries	40,440	71,119	135,540	140,034	143,141	147,435	151,489	155,276
101-2551-6151-0000-3-11003-000000 - TRANSPORTATION - FT CLASS SALARY	40,440	71,119	135,540	138,541	143,141	147,435	151,489	155,276
101-2551-6161-0000-3-11003-000000 - TRANSPORTATION - PT CLASS SALARY				1,493				
6200 - Employee Benefits	12,652	20,551	38,382	39,807	41,416	42,732	43,984	45,163
101-2551-6221-0000-3-11003-000000 - TRANSPORTATION - NON-TCHR RETIRE	3,242	5,525	10,500	10,751	11,139	11,451	11,743	12,013
101-2551-6231-0000-3-11003-000000 - TRANSPORTATION - SOC SEC	2,075	4,246	7,890	8,477	8,877	9,143	9,394	9,629
101-2551-6232-0000-3-11003-000000 - TRANSPORTATION - MEDICARE	485	993	1,845	1,983	2,077	2,139	2,198	2,253
101-2551-6241-0000-3-11003-000000 - TRANSPORTATION - INSURANCE	6,851	9,787	18,148	18,596	19,323	19,999	20,649	21,268
6300 - Purchased Services	5,096,921	4,743,144	4,787,999	5,655,634	5,574,477	5,741,711	5,913,962	6,091,380
101-2551-6332-0000-3-11003-000000 - TRANSP - REPAIRS AND MAINTENANCE			140					
101-2551-6341-0000-3-11003-000000 - TRSP - STUDENT ROUTE TRANSP	4,664,395	4,563,649	4,588,366	5,305,634	5,224,477	5,381,211	5,542,647	5,708,926
101-2551-6341-0000-3-11003-000909 - TRSP - ROUTE - NONBUS MCKINNEY VENTO	411,208	179,495	198,892	350,000	350,000	360,500	371,315	382,454
101-2551-6342-0000-3-11003-000980 - TRSP - NON-RTE TRANSP - GIFTED	21,318							
101-2551-6352-0000-1-11003-000000 - TRSP - LIABILITY INSURANCE			600					
6400 - Supplies and Materials	351,597	252,429	244,398	552,067	650,000	666,250	682,906	699,979
101-2551-6411-0000-3-11003-000000 - CONTR'D TRSP ALLWBL SPLY Postcard/Signag	86	92						
101-2551-6486-0000-3-11003-000000 - TRSP - CONTRACTED PUPIL - FUEL	351,511	252,336	244,398	552,067	650,000	666,250	682,906	699,979
11004 - DISTRICT TECHNOLOGY OPERATIONS	9,442,204	4,580,222	6,033,905	3,504,428	13,443,607	6,799,999	7,749,998	7,500,000
6100 - Salaries	165,080	110,881	71,827	38,663	235,000	118,867	135,473	131,103
101-2331-6161-0000-1-11004-000000 - TECHNOLOGY - PT CLASS SALARY	161,106	109,524	70,710	37,275	235,000	118,867	135,473	131,103
101-2331-6165-0000-1-11004-000000 - TECHNOLOGY - CLASS SALARY BEYSCHDAY	3,947		1,117	1,388				
202-2331-6131-0000-1-11004-000000 - TECHNOLOGY - CERT SAL BEYSCHDAY	28	1,356						
6200 - Employee Benefits	20,886	10,826	6,598	3,533	18,500	9,357	10,664	10,320
101-2331-6211-0000-1-11004-000000 - TECHNOLOGY - TCHR RETIRE	667		162	202				
101-2331-6221-0000-1-11004-000000 - TECHNOLOGY - NON-TCHR RETIRE	3,097	1,655	1,012	449				
101-2331-6231-0000-1-11004-000000 - TECHNOLOGY - SOC SEC	9,904	6,788	4,382	2,319	15,000	7,587	8,647	8,368
101-2331-6232-0000-1-11004-000000 - TECHNOLOGY - MEDICARE	2,383	1,587	1,041	563	3,500	1,770	2,017	1,952
101-2331-6241-0000-1-11004-000000 - TECHNOLOGY - INSURANCE	4,829	580						
202-2331-6211-0000-1-11004-000000 - TECHNOLOGY - TCHR RETIRE	5	197						
202-2331-6232-0000-1-11004-000000 - TECHNOLOGY - MEDICARE	0	20						
6300 - Purchased Services	1,003,804	921,892	825,444	1,104,240	1,083,305	547,954	624,506	604,361
101-2331-6316-0000-1-11004-000000 - TECHNOLOGY - DATA PROC/TECH REL SVCS	109,559	74,481	67,232	158,269	348,221	176,136	200,743	194,267
101-2331-6319-0000-1-11004-000000 - TECHNOLOGY - OTHER PROFESSIONAL SVCS	36,275	52,284	42,026	63,668	25,690	12,994	14,809	14,331
101-2331-6332-0000-1-11004-000000 - TECHNOLOGY - REPAIRS AND MAINTENANCE		1,077	624	1,045				
101-2331-6334-0000-1-11004-000000 - TECHNOLOGY - EQUIPMENT RENTAL - NON-TECH	17,757	13,567	6,961	9,442	11,616	5,876	6,697	6,481
101-2331-6337-0000-1-11004-000000 - TECH - TECH REPAIR NON-DIST PERSONNEL/CO	492,844	361,245	271,558	440,321	369,940	187,122	213,264	206,385
101-2331-6339-0000-1-11004-000000 - TECHNOLOGY - RECYCLING	346	82	783					
101-2331-6343-0000-1-11004-000000 - TECHNOLOGY - OUT OF DIST TRAVEL	45,905	24,856	-1,537	37,550	68,691	34,745	39,599	38,322
101-2331-6343-0000-1-11004-000004 - TECHNOLOGY - LOCAL TRAVEL	19,331	21,616	17,518	35,850	15,112	7,644	8,712	8,431
101-2331-6361-0000-1-11004-000000 - TECHNOLOGY - COMMUNICATION SVCS	231,765	331,863	383,700	305,201	207,783	105,100	119,783	115,919
101-2331-6361-0000-1-11004-000001 - TECHNOLOGY - COMMUNICATION SVCS	10,572	232	97	625				
101-2331-6363-0000-1-11004-000000 - TECHNOLOGY - PRINTED FORMS	19,870	17,008	14,646	19,474	13,724	6,942	7,912	7,657
101-2331-6371-0000-1-11004-000000 - TECHNOLOGY - DUES & MEMBERSHIPS	19,580	23,580	21,837	32,795	22,528	11,395	12,987	12,568
6400 - Supplies and Materials	5,312,080	1,945,073	2,555,391	1,660,563	10,105,198	5,111,377	5,825,466	5,637,549
101-1111-6412-0000-1-11004-000000 - ELEM TECH - SUPPLIES TECH RELATED	0							
101-1111-6412-4020-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - CH	20,343	38,150	1,237					
101-1111-6412-4040-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - GR	20,343	38,150	1,237					
101-1111-6412-4060-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - LC	20,343	38,150	1,237					
101-1111-6412-4080-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - RE	20,343	38,150	1,237					
101-1111-6412-5000-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - SE	20,343	38,150	1,237					
101-1111-6412-5020-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - UC	20,343	38,150	1,237					
101-1111-6412-5040-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - EL	20,343	41,150	1,237					
101-1111-6412-5060-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - PP	20,343	38,150	1,237					
101-1111-6412-5080-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - HW	20,343	38,149	1,237					
101-1111-6412-5090-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - TR	20,343	38,149	1,237					
101-1111-6412-5095-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - HP		41,274	1,237	0	2,056	1,040	1,185	1,147
101-1131-6412-3000-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - LV	552,073	2,895	1,237					
101-1131-6412-3030-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - CG	611,343	2,895	1,237					
101-1131-6412-3050-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - PL	605,349	2,895	1,237					
101-1131-6412-3060-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - WA		17,703	1,237					
101-1151-6412-0000-1-11004-000000 - HS TECH - SUPPLIES TECH RELATED	0							
101-1151-6412-1020-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - LD			1,237					
101-1151-6412-1050-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - PH	1,337,229	0	1,237					
101-1151-6412-1080-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - PS	1,098,819		1,237					
101-1151-6412-6000-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - RJ			1,237					
101-2331-6411-0000-1-11004-000000 - TECHNOLOGY - OFFICE SUPPLIES	24,539	18,791	14,991	13,542	13,076	6,614	7,538	7,295
101-2331-6412-0000-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL	858,281	1,437,990	2,458,298	1,588,000	9,810,786	4,962,459	5,655,744	5,473,301

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2331-6451-0000-1-11004-000000 - TECHNOLOGY - RESOURCE MATERIALS	45	4	0	163	617	312	356	345
101-2331-6491-0000-1-11004-000000 - TECHNOLOGY - FOOD FOR MEETINGS	7,863	6,956	10,801	10,936	10,039	5,078	5,787	5,600
101-2545-6486-0000-1-11004-000000 - TECHNOLOGY - DATA GENERATOR FUEL				2,123				
101-2546-6412-0000-1-11004-000000 - TECH SECURITY - SUPPLIES TECH REL	13,110	29,169	47,801	45,799	268,624	135,874	154,856	149,861
6500 - Capital Outlay	2,940,354	1,591,549	2,574,645	697,429	2,001,604	1,012,444	1,153,889	1,116,667
404-2331-6521-0000-1-11004-000000 - TECHNOLOGY - ADDITION TO BUILDING	1,285,573	302,987	148,326					
404-2331-6531-0000-1-11004-000000 - TECHNOLOGY - OUTDOOR/LAND IMPROVEMENT	60,481	1,353						
404-2331-6541-0000-1-11004-000000 - TECHNOLOGY - REGULAR EQUIPMENT	6,477	2,884						
404-2331-6543-0000-1-11004-000000 - TECHNOLOGY - HARDWARE, EQ AND INFR	1,048,359	1,017,603	2,191,559	337,252	1,824,210	922,716	1,051,625	1,017,702
404-2331-6544-0000-1-11004-000000 - TECHNOLOGY - SOFTWARE CAPITALIZED	472,755	241,721	221,524	334,987	67,128	33,954	38,698	37,450
404-2541-6551-0000-1-11004-000000 - OPERATIONS/TECH - VEHICLE PURCH - TITLE				0	85,266	43,129	49,154	47,568
404-2546-6521-0000-1-11004-000000 - SECURITY TECH - BLDG CAPITAL IMPROVE	57,046	1,045	0	25,190	25,000	12,645	14,412	13,947
404-2546-6541-0000-1-11004-000000 - SECURITY TECH - REGULAR EQUIPMENT	9,663							
404-2546-6544-0000-1-11004-000000 - SECURITY TECH - SOFTWARE CAPITALIZED		23,956	13,236					
11005 - NUTRITION SERVICES	6,505,637	5,507,568	70,327	6,451,670	6,610,253	6,841,274	7,080,160	7,327,395
6100 - Salaries	2,256,741	2,329,709	0	2,564,706	2,721,633	2,816,753	2,915,111	3,016,905
107-2561-6151-0000-1-11005-000000 - FDSRV - FT CLASS SALARY	125,699	132,097	0	134,989	140,234	145,135	150,203	155,448
107-2561-6161-0000-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY	2,554	2,413						
107-2562-6151-0000-1-11005-000000 - FDSRV - FT CLASS SALARY	416,767	1,556,551	0	1,772,533	1,746,531	1,807,572	1,870,690	1,936,014
107-2562-6151-0000-1-11005-000702 - FDSRV - FT CLASS (dnu)	0							
107-2562-6151-1020-1-11005-000000 - FDSRV - FT CLASS SALARY- LEAD	44,930	0						
107-2562-6151-1050-1-11005-000000 - FDSRV - FT CLASS SALARY - PHH	174,319	0						
107-2562-6151-1080-1-11005-000000 - FDSRV - FT CLASS SALARY - PHS	168,114	0						
107-2562-6151-3000-1-11005-000000 - FDSRV - FT CLASS SALARY - LMS	101,755	0						
107-2562-6151-3030-1-11005-000000 - FDSRV - FT CLASS SALARY - CMS	129,985	0						
107-2562-6151-3050-1-11005-000000 - FDSRV - FT CLASS SALARY - PL	107,810	0						
107-2562-6151-3060-1-11005-000000 - FDSRV - FT CLASS SALARY - WMS		0						
107-2562-6151-4020-1-11005-000000 - FDSRV - FT CLASS SALARY - CH	26,033	0						
107-2562-6151-4040-1-11005-000000 - FDSRV - FT CLASS SALARY - GR	28,795	0						
107-2562-6151-4060-1-11005-000000 - FDSRV - FT CLASS SALARY - LC	25,853	0						
107-2562-6151-4080-1-11005-000000 - FDSRV - FT CLASS SALARY - RE	38,456	0						
107-2562-6151-5000-1-11005-000000 - FDSRV - FT CLASS SALARY - SE	25,671	0						
107-2562-6151-5020-1-11005-000000 - FDSRV - FT CLASS SALARY - UC	25,769	0						
107-2562-6151-5040-1-11005-000000 - FDSRV - FT CLASS SALARY - EL	30,415	0						
107-2562-6151-5060-1-11005-000000 - FDSRV - FT CLASS SALARY - PP	26,363	0						
107-2562-6151-5080-1-11005-000000 - FDSRV - FT CLASS SALARY - HW	25,603	0						
107-2562-6151-5090-1-11005-000000 - FDSRV - FT CLASS SALARY - TR	24,573	0						
107-2562-6151-5095-1-11005-000000 - FDSRV - FT CLASS SALARY - HP		0						
107-2562-6151-6000-1-11005-000000 - FDSRV - FT CLASS SALARY - RJ	25,490	0						
107-2562-6151-7500-1-11005-000000 - FDSRV - FT CLASS SALARY - GFEEC	35,480	0						
107-2562-6153-0000-1-11005-000000 - FDSRV - CLASS SUB SALARY	49,912	32,161	0	40,019	41,000	42,433	43,915	45,448
107-2562-6161-0000-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY		606,487	0	617,165	793,868	821,613	850,303	879,995
107-2562-6161-1020-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY- LEAD	6,351	0						
107-2562-6161-1050-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - PHH	68,841	0						
107-2562-6161-1080-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - PHS	59,791	0						
107-2562-6161-3000-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - LMS	43,259	0						
107-2562-6161-3030-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - CMS	39,922	0						
107-2562-6161-3050-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - PL	48,469	0						
107-2562-6161-3060-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - WMS		0						
107-2562-6161-4020-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - CH	32,687	0						
107-2562-6161-4040-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - GR	36,655	0						
107-2562-6161-4060-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - LC	30,923	0						
107-2562-6161-4080-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - RE	13,507	0						
107-2562-6161-5000-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - SE	27,105	0						
107-2562-6161-5020-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - UC	35,488	0						
107-2562-6161-5040-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - EL	34,617	0						
107-2562-6161-5060-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - PP	25,245	0						
107-2562-6161-5080-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - HW	27,183	0						
107-2562-6161-5090-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - TR	41,796	0						
107-2562-6161-5095-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - HO		0						
107-2562-6161-7500-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - GFEEC	24,556	0						
6200 - Employee Benefits	665,030	716,349	0	760,547	942,496	975,435	1,009,496	1,044,748
107-2561-6221-0000-1-11005-000000 - FDSRV - NON-TCHR RETIRE	9,090	9,612	0	9,719	10,157	10,512	10,879	11,259
107-2561-6231-0000-1-11005-000000 - FDSRV - SOC SEC	8,148	8,536	0	8,535	8,695	8,999	9,313	9,638
107-2561-6232-0000-1-11005-000000 - FDSRV - MEDICARE	1,906	1,996	0	1,996	2,034	2,105	2,179	2,255
107-2561-6241-0000-1-11005-000000 - FDSRV - INSURANCE	7,081	7,288	0	7,483	7,820	8,093	8,376	8,668
107-2561-6242-0000-1-11005-000000 - FDSRV - ADMIN FRINGE BENEFIT	7,500	7,500	0	7,500	7,500	7,762	8,033	8,314
107-2561-6294-0000-1-11005-000000 - FDSRV - ALLOWANCE	4,367	4,599	0	4,541	5,500	5,692	5,891	6,097
107-2562-6211-0000-1-11005-000000 - FDSRV - TCHR RETIRE	5,975	6,541	0	2,186				
107-2562-6211-3000-1-11005-000000 - FDSRV - TCHR RETIRE	50							
107-2562-6221-0000-1-11005-000000 - FDSRV - NON-TCHR RETIRE	27,009	155,793	0	170,587	192,652	199,385	206,347	213,553
107-2562-6221-1020-1-11005-000000 - FDSRV - NON-TCHR RETIRE	3,110	0						
107-2562-6221-1050-1-11005-000000 - FDSRV - NON-TCHR RETIRE	19,024	0						
107-2562-6221-1080-1-11005-000000 - FDSRV - NON-TCHR RETIRE	18,289	0						
107-2562-6221-3000-1-11005-000000 - FDSRV - NON-TCHR RETIRE	10,983	0						
107-2562-6221-3030-1-11005-000000 - FDSRV - NON-TCHR RETIRE	11,144	0						
107-2562-6221-3050-1-11005-000000 - FDSRV - NON-TCHR RETIRE	11,250	0						
107-2562-6221-3060-1-11005-000000 - FDSRV - NON-TCHR RETIRE		0						
107-2562-6221-4020-1-11005-000000 - FDSRV - NON-TCHR RETIRE	3,954	0						
107-2562-6221-4040-1-11005-000000 - FDSRV - NON-TCHR RETIRE	4,029	0						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
107-2562-6221-4060-1-11005-000000 - FDSRV - NON-TCHR RETIRE	3,794	0						
107-2562-6221-4080-1-11005-000000 - FDSRV - NON-TCHR RETIRE	3,367	0						
107-2562-6221-5000-1-11005-000000 - FDSRV - NON-TCHR RETIRE	3,993	0						
107-2562-6221-5020-1-11005-000000 - FDSRV - NON-TCHR RETIRE	4,121	0						
107-2562-6221-5040-1-11005-000000 - FDSRV - NON-TCHR RETIRE	3,977	0						
107-2562-6221-5060-1-11005-000000 - FDSRV - NON-TCHR RETIRE	3,690	0						
107-2562-6221-5080-1-11005-000000 - FDSRV - NON-TCHR RETIRE	3,799	0						
107-2562-6221-5090-1-11005-000000 - FDSRV - NON-TCHR RETIRE	4,972	0						
107-2562-6221-5095-1-11005-000000 - FDSRV - NON-TCHR RETIRE		0						
107-2562-6221-6000-1-11005-000000 - FDSRV - NON-TCHR RETIRE	2,218	0						
107-2562-6221-7500-1-11005-000000 - FDSRV - NON-TCHR RETIRE	4,014	0						
107-2562-6231-0000-1-11005-000000 - FDSRV - SOC SEC	27,796	134,046	0	147,967	160,125	165,721	171,508	177,497
107-2562-6231-0000-1-11005-000701 - FDSRV - SOC SEC (dnu FY19 was 6153)	0							
107-2562-6231-0000-1-11005-000702 - FDSRV - SOC SEC (dnu)	0							
107-2562-6231-1020-1-11005-000000 - FDSRV - SOC SEC	3,203	0						
107-2562-6231-1050-1-11005-000000 - FDSRV - SOC SEC	15,116	0						
107-2562-6231-1080-1-11005-000000 - FDSRV - SOC SEC	14,011	0						
107-2562-6231-3000-1-11005-000000 - FDSRV - SOC SEC	8,957	0						
107-2562-6231-3030-1-11005-000000 - FDSRV - SOC SEC	10,468	0						
107-2562-6231-3050-1-11005-000000 - FDSRV - SOC SEC	9,538	0						
107-2562-6231-3060-1-11005-000000 - FDSRV - SOC SEC		8						
107-2562-6231-4020-1-11005-000000 - FDSRV - SOC SEC	3,626	0						
107-2562-6231-4040-1-11005-000000 - FDSRV - SOC SEC	4,070	0						
107-2562-6231-4060-1-11005-000000 - FDSRV - SOC SEC	3,487	8						
107-2562-6231-4080-1-11005-000000 - FDSRV - SOC SEC	3,251	0						
107-2562-6231-5000-1-11005-000000 - FDSRV - SOC SEC	3,231	0						
107-2562-6231-5020-1-11005-000000 - FDSRV - SOC SEC	3,804	0						
107-2562-6231-5040-1-11005-000000 - FDSRV - SOC SEC	4,063	0						
107-2562-6231-5060-1-11005-000000 - FDSRV - SOC SEC	3,176	0						
107-2562-6231-5080-1-11005-000000 - FDSRV - SOC SEC	3,301	0						
107-2562-6231-5090-1-11005-000000 - FDSRV - SOC SEC	4,121	0						
107-2562-6231-5095-1-11005-000000 - FDSRV - SOC SEC		0						
107-2562-6231-6000-1-11005-000000 - FDSRV - SOC SEC	1,588	0						
107-2562-6231-7500-1-11005-000000 - FDSRV - SOC SEC	3,680	0						
107-2562-6232-0000-1-11005-000000 - FDSRV - MEDICARE	6,501	31,350	0	34,605	37,503	38,814	40,169	41,572
107-2562-6232-0000-1-11005-000701 - FDSRV - MEDICARE (dnu FY19 now 6153)	0							
107-2562-6232-0000-1-11005-000702 - FDSRV - MEDICARE (dnu)	0							
107-2562-6232-1020-1-11005-000000 - FDSRV - MEDICARE	749	0						
107-2562-6232-1050-1-11005-000000 - FDSRV - MEDICARE	3,535	0						
107-2562-6232-1080-1-11005-000000 - FDSRV - MEDICARE	3,277	0						
107-2562-6232-3000-1-11005-000000 - FDSRV - MEDICARE	2,095	0						
107-2562-6232-3030-1-11005-000000 - FDSRV - MEDICARE	2,448	0						
107-2562-6232-3050-1-11005-000000 - FDSRV - MEDICARE	2,231	0						
107-2562-6232-3060-1-11005-000000 - FDSRV - MEDICARE		2						
107-2562-6232-4020-1-11005-000000 - FDSRV - MEDICARE	848	0						
107-2562-6232-4040-1-11005-000000 - FDSRV - MEDICARE	952	0						
107-2562-6232-4060-1-11005-000000 - FDSRV - MEDICARE	815	2						
107-2562-6232-4080-1-11005-000000 - FDSRV - MEDICARE	760	0						
107-2562-6232-5000-1-11005-000000 - FDSRV - MEDICARE	756	0						
107-2562-6232-5020-1-11005-000000 - FDSRV - MEDICARE	890	0						
107-2562-6232-5040-1-11005-000000 - FDSRV - MEDICARE	950	0						
107-2562-6232-5060-1-11005-000000 - FDSRV - MEDICARE	743	0						
107-2562-6232-5080-1-11005-000000 - FDSRV - MEDICARE	772	0						
107-2562-6232-5090-1-11005-000000 - FDSRV - MEDICARE	964	0						
107-2562-6232-5095-1-11005-000000 - FDSRV - MEDICARE		0						
107-2562-6232-6000-1-11005-000000 - FDSRV - MEDICARE	371	0						
107-2562-6232-7500-1-11005-000000 - FDSRV - MEDICARE	861	0						
107-2562-6241-0000-1-11005-000000 - FDSRV - INSURANCE	48,330	333,819	0	349,883	492,660	509,878	527,682	546,108
107-2562-6241-1020-1-11005-000000 - FDSRV - INSURANCE	1,677	0						
107-2562-6241-1050-1-11005-000000 - FDSRV - INSURANCE	43,537	0						
107-2562-6241-1080-1-11005-000000 - FDSRV - INSURANCE	45,690	0						
107-2562-6241-3000-1-11005-000000 - FDSRV - INSURANCE	26,735	0						
107-2562-6241-3030-1-11005-000000 - FDSRV - INSURANCE	33,139	0						
107-2562-6241-3050-1-11005-000000 - FDSRV - INSURANCE	28,963	0						
107-2562-6241-3060-1-11005-000000 - FDSRV - INSURANCE		0						
107-2562-6241-4020-1-11005-000000 - FDSRV - INSURANCE	6,872	0						
107-2562-6241-4040-1-11005-000000 - FDSRV - INSURANCE	5,824	0						
107-2562-6241-4060-1-11005-000000 - FDSRV - INSURANCE	7,234	0						
107-2562-6241-4080-1-11005-000000 - FDSRV - INSURANCE	2,447	0						
107-2562-6241-5000-1-11005-000000 - FDSRV - INSURANCE	7,133	0						
107-2562-6241-5020-1-11005-000000 - FDSRV - INSURANCE	6,841	0						
107-2562-6241-5040-1-11005-000000 - FDSRV - INSURANCE	281	0						
107-2562-6241-5060-1-11005-000000 - FDSRV - INSURANCE	7,172	0						
107-2562-6241-5080-1-11005-000000 - FDSRV - INSURANCE	7,053	0						
107-2562-6241-5090-1-11005-000000 - FDSRV - INSURANCE	6,143	0						
107-2562-6241-5095-1-11005-000000 - FDSRV - INSURANCE		0						
107-2562-6241-6000-1-11005-000000 - FDSRV - INSURANCE	6,872	0						
107-2562-6241-7500-1-11005-000000 - FDSRV - INSURANCE	6,851	0						
107-2562-6294-0000-1-11005-000000 - FDSRV - UNIFORMS		15,000	0	15,545	17,850	18,474	19,119	19,787
107-2562-6294-1020-1-11005-000000 - FS - LEAD UNIFORMS	375	0						
107-2562-6294-1050-1-11005-000000 - FS - PHH UNIFORMS	2,375	0						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
107-2562-6294-1080-1-11005-000000 - FS - PHS UNIFORMS	1,750	0						
107-2562-6294-3000-1-11005-000000 - FS - LMS UNIFORMS	1,250	0						
107-2562-6294-3030-1-11005-000000 - FS - CMS UNIFORMS	1,250	0						
107-2562-6294-3050-1-11005-000000 - FS - PL UNIFORMS	1,250	0						
107-2562-6294-3060-1-11005-000000 - FS - WMS UNIFORMS		125						
107-2562-6294-4020-1-11005-000000 - FS - CH UNIFORMS	500	0						
107-2562-6294-4040-1-11005-000000 - FS - GR UNIFORMS	625	0						
107-2562-6294-4060-1-11005-000000 - FS - LC UNIFORMS	500	125						
107-2562-6294-4080-1-11005-000000 - FS - RE UNIFORMS	625	0						
107-2562-6294-5000-1-11005-000000 - FS - SE UNIFORMS	500	0						
107-2562-6294-5020-1-11005-000000 - FS - UC UNIFORMS	500	0						
107-2562-6294-5040-1-11005-000000 - FS - EL UNIFORMS	500	0						
107-2562-6294-5060-1-11005-000000 - FS - PP UNIFORMS	500	0						
107-2562-6294-5080-1-11005-000000 - FS - HW UNIFORMS	625	0						
107-2562-6294-5090-1-11005-000000 - FS - TR UNIFORMS	750	0						
107-2562-6294-5095-1-11005-000000 - FS - HP UNIFORMS		0						
107-2562-6294-6000-1-11005-000000 - FS - RJEC UNIFORMS	125	0						
107-2562-6294-7500-1-11005-000000 - FS - GFEEC UNIFORMS	375	0						
6300 - Purchased Services	46,987	35,780	0	42,771	41,050	42,482	43,960	45,492
107-2551-6342-0000-1-11005-000000 - FS - NON-RTE TRANSP	0	0	0					
107-2561-6319-0000-1-11005-000000 - FDSRV - PROF SVCS - TRAINING	1,738	4,440	0	3,976	5,000	5,175	5,356	5,543
107-2561-6332-0000-1-11005-000700 - FDSRV WRHS - REPAIRS AND MAINTENANCE	0	0	0	0	1,000	1,035	1,071	1,108
107-2561-6332-1020-1-11005-000000 - FDSRV LEAD - EQUIPMENT REPAIR		566	0	960	100	103	107	111
107-2561-6332-1050-1-11005-000000 - FDSRV PHHS - EQUIPMENT REPAIR	0	286	0	1,346	1,250	1,294	1,339	1,386
107-2561-6332-1080-1-11005-000000 - FDSRV PHS - EQUIPMENT REPAIR	1,093	905	0	1,651	1,250	1,294	1,339	1,386
107-2561-6332-3000-1-11005-000000 - FDSRV LMS - EQUIPMENT REPAIR	13,748	194	0	2,594	1,250	1,294	1,339	1,386
107-2561-6332-3030-1-11005-000000 - FDSRV CMS - EQUIPMENT REPAIR	6,244	971	0	0	1,250	1,294	1,339	1,386
107-2561-6332-3050-1-11005-000000 - FDSRV PL - EQUIPMENT REPAIR	3,630	0	0	4,904	1,250	1,294	1,339	1,386
107-2561-6332-3060-1-11005-000000 - FDSRV WMS - EQUIPMENT REPAIR		280	0	3,499	1,250	1,294	1,339	1,386
107-2561-6332-4020-1-11005-000000 - FDSRV CHINN - EQUIPMENT REPAIR	0	0	0	0	700	724	749	775
107-2561-6332-4040-1-11005-000000 - FDSRV GRADEN - EQUIPMENT REPAIR	0	192	0	1,417	700	724	749	775
107-2561-6332-4060-1-11005-000000 - FDSRV LINECREEK - EQUIPMENT REPAIR	0	677	0	0	700	724	749	775
107-2561-6332-4080-1-11005-000000 - FDSRV RE - EQUIPMENT REPAIR	772	0	0	0	700	724	749	775
107-2561-6332-5000-1-11005-000000 - FDSRV SE - EQUIPMENT REPAIR		1,363	0	0	700	724	749	775
107-2561-6332-5020-1-11005-000000 - FDSRV UC - EQUIPMENT REPAIR	0	904	0	4,651	700	724	749	775
107-2561-6332-5040-1-11005-000000 - FDSRV ENGLISH LD - EQUIPMENT REPAIR	0	188	0	0	700	724	749	775
107-2561-6332-5060-1-11005-000000 - FDSRV PRAIRIE PT - EQUIPMENT REPAIR	0	1,449	0	641	700	724	749	775
107-2561-6332-5080-1-11005-000000 - FDSRV HAWTHORN - EQUIPMENT REPAIR	0	260	0	257	700	724	749	775
107-2561-6332-5090-1-11005-000000 - FDSRV TIFFANY RIDGE - EQUIPMENT REPAIR	1,729	2,769	0	2,541	700	724	749	775
107-2561-6332-5095-1-11005-000000 - FDSRV HOPEWELL - EQUIPMENT REPAIR		0	0	0	700	724	749	775
107-2561-6332-6000-1-11005-000000 - FDSRV RJEC - EQUIPMENT REPAIR	0	0	0	0	250	259	268	277
107-2561-6332-7500-1-11005-000000 - FDSRV GFEEC - EQUIPMENT REPAIR	0	0	0	0	250	259	268	277
107-2561-6334-1080-1-11005-000000 - FDSRV - EQUIPMENT RENTAL - ICE MACHINE	994	911	0	1,014	1,000	1,035	1,071	1,108
107-2561-6334-3000-1-11005-000000 - FDSRV - EQUIPMENT RENTAL - ICE MACHINE	994	911	0	1,014	1,000	1,035	1,071	1,108
107-2561-6334-3030-1-11005-000000 - FDSRV - EQUIPMENT RENTAL - ICE MACHINE	994	911	0	1,014	1,000	1,035	1,071	1,108
107-2561-6334-3050-1-11005-000000 - FDSRV - EQUIPMENT RENTAL - ICE MACHINE	994	911	0	1,014	1,000	1,035	1,071	1,108
107-2561-6343-0000-1-11005-000000 - FDSRV - OUT OF DIST TRAVEL	9,280	6,077	0	739	3,500	3,622	3,748	3,879
107-2561-6343-0000-1-11005-000004 - FDSRV - WHSE - LOCAL TRAVEL	3,752	4,411	0	6,836	8,000	8,280	8,569	8,868
107-2561-6361-0000-1-11005-000000 - FDSRV - COMMUNICATION TELE/POSTAGE	512	463	0	45	150	155	160	166
107-2561-6363-0000-1-11005-000700 - FDSRV WRHS - PRINTING AND BINDING		4,934	0	1,773	2,600	2,691	2,785	2,882
107-2561-6371-0000-1-11005-000000 - FDSRV - DUES & MEMBERSHIPS	514	807	0	885	1,000	1,035	1,071	1,108
6400 - Supplies and Materials	2,437,189	2,361,019	0	3,009,415	2,681,909	2,775,640	2,872,565	2,972,874
107-2561-6411-0000-1-11005-000700 - FDSRV WRHS SUPPLIES	109,220	192,295		165,494				
107-2561-6411-1020-1-11005-000000 - FDSRV LEAD SUPPLIES	3,247	1,766	0	1,360	12,000	12,419	12,853	13,302
107-2561-6411-1050-1-11005-000000 - FDSRV PHHS SUPPLIES	10,873	6,232	0	1,896	24,900	25,770	26,670	27,601
107-2561-6411-1080-1-11005-000000 - FDSRV PHS SUPPLIES	14,248	4,664	0	2,387	19,400	20,078	20,779	21,505
107-2561-6411-3000-1-11005-000000 - FDSRV LMS SUPPLIES	4,384	3,885	0	3,793	17,100	17,698	18,316	18,956
107-2561-6411-3030-1-11005-000000 - FDSRV CMS SUPPLIES	4,532	4,252	0	3,931	17,380	17,987	18,615	19,265
107-2561-6411-3050-1-11005-000000 - FDSRV PL SUPPLIES	9,564	4,941	0	4,368	19,300	19,975	20,673	21,395
107-2561-6411-3060-1-11005-000000 - FDSRV WMS SUPPLIES		6,830	0	1,882	12,400	12,833	13,281	13,745
107-2561-6411-4020-1-11005-000000 - FDSRV CHINN SUPPLIES	2,521	2,998	0	378	7,540	7,804	8,077	8,359
107-2561-6411-4040-1-11005-000000 - FDSRV GRDN SUPPLIES	3,200	2,919	0	652	8,800	9,108	9,426	9,755
107-2561-6411-4060-1-11005-000000 - FDSRV LNCRK SUPPLIES	3,295	2,068	0	770	5,800	6,003	6,213	6,430
107-2561-6411-4080-1-11005-000000 - FDSRV RENNER SUPPLIES	3,343	1,700	0	659	7,600	7,866	8,141	8,425
107-2561-6411-5000-1-11005-000000 - FDSRV SOUTHEAST SUPPLIES	3,274	2,139	0	655	10,200	10,556	10,925	11,306
107-2561-6411-5020-1-11005-000000 - FDSRV UNION CHAPEL SUPPLIES	1,917	1,485	0	489	10,400	10,763	11,139	11,528
107-2561-6411-5040-1-11005-000000 - FDSRV ENGLND SUPPLIES	3,078	2,626	0	669	7,600	7,866	8,141	8,425
107-2561-6411-5060-1-11005-000000 - FDSRV PRPT SUPPLIES	3,581	1,935	0	488	7,600	7,866	8,141	8,425
107-2561-6411-5080-1-11005-000000 - FDSRV HWTN SUPPLIES	3,563	1,842	0	564	9,600	9,936	10,283	10,642
107-2561-6411-5090-1-11005-000000 - FDSRV TIFFANY RIDGE SUPPLIES	4,713	1,962	0	1,477	8,800	9,108	9,426	9,755
107-2561-6411-5095-1-11005-000000 - FDSRV HOPEWELL SUPPLIES		3,518	0	636	10,500	10,867	11,246	11,639
107-2561-6411-6000-1-11005-000000 - FDSRV RJEC SUPPLIES	2,582	615	0	110	1,050	1,087	1,125	1,164
107-2561-6411-7500-1-11005-000000 - FDSRV GFEEC SUPPLIES	3,900	3,210	0	913	5,500	5,692	5,891	6,097
107-2561-6412-0000-1-11005-000700 - FDSRV WRHS SUPPLIES TECH REL	26,378	30,141	0	55,581	60,000	62,097	64,265	66,509
107-2561-6412-1020-1-11005-000000 - FDSRV LEAD SUPPLIES TECH REL	400	0						
107-2561-6412-1050-1-11005-000000 - FDSRV PHHS SUPPLIES TECH REL		349						
107-2561-6412-1080-1-11005-000000 - FDSRV PHS SUPPLIES TECH REL	526	0						
107-2561-6412-3000-1-11005-000000 - FDSRV LMS SUPPLIES TECH REL		0						
107-2561-6412-3030-1-11005-000000 - FDSRV CMS SUPPLIES TECH REL		0						
107-2561-6412-3050-1-11005-000000 - FDSRV PMS SUPPLIES TECH REL		0						
107-2561-6412-3060-1-11005-000000 - FDSRV WMS SUPPLIES TECH REL	800	163						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
107-2561-6412-4020-1-11005-000000 - FDSRV CH SUPPLIES TECH REL		0						
107-2561-6412-4040-1-11005-000000 - FDSRV GR SUPPLIES TECH REL		0						
107-2561-6412-4060-1-11005-000000 - FDSRV LC SUPPLIES TECH REL		0						
107-2561-6412-4080-1-11005-000000 - FDSRV RE SUPPLIES TECH REL	182	0						
107-2561-6412-5000-1-11005-000000 - FDSRV SE SUPPLIES TECH REL		193						
107-2561-6412-5020-1-11005-000000 - FDSRV UC SUPPLIES TECH REL		0						
107-2561-6412-5040-1-11005-000000 - FDSRV EL SUPPLIES TECH REL		0						
107-2561-6412-5060-1-11005-000000 - FDSRV PP SUPPLIES TECH REL		0						
107-2561-6412-5080-1-11005-000000 - FDSRV HW SUPPLIES TECH REL		0						
107-2561-6412-5090-1-11005-000000 - FDSRV TR SUPPLIES TECH REL		0						
107-2561-6412-5095-1-11005-000000 - FDSRV HP SUPPLIES TECH REL	400	163						
107-2561-6471-0000-1-11005-000700 - FDSRV WRHS - FOOD	271,339	338,275		1,442,948				
107-2561-6471-1020-1-11005-000000 - FDSRV LEAD - FOOD	53,573	61,729	0	60,143	115,657	119,699	123,879	128,205
107-2561-6471-1050-1-11005-000000 - FDSRV PHH - FOOD	287,383	204,335	0	129,172	280,675	290,484	300,627	311,125
107-2561-6471-1080-1-11005-000000 - FDSRV PHS - FOOD	247,233	208,202	0	126,911	276,480	286,143	296,135	306,476
107-2561-6471-3000-1-11005-000000 - FDSRV LMS - FOOD	133,474	116,462	0	63,164	131,063	135,644	140,381	145,283
107-2561-6471-3030-1-11005-000000 - FDSRV CMS - FOOD	144,776	114,739	0	78,688	153,774	159,148	164,705	170,456
107-2561-6471-3050-1-11005-000000 - FDSRV PLZ - FOOD	163,619	99,115	0	81,557	147,623	152,782	158,117	163,638
107-2561-6471-3060-1-11005-000000 - FDSRV WMS - FOOD		107,091	0	75,192	138,239	143,070	148,066	153,236
107-2561-6471-4020-1-11005-000000 - FDSRV CH - FOOD	84,068	76,375	0	56,841	88,953	92,062	95,277	98,604
107-2561-6471-4040-1-11005-000000 - FDSRV GR - FOOD	90,332	79,098	0	61,529	94,907	98,224	101,654	105,204
107-2561-6471-4060-1-11005-000000 - FDSRV LC - FOOD	96,013	67,648	0	48,002	70,021	72,468	74,999	77,618
107-2561-6471-4080-1-11005-000000 - FDSRV RE - FOOD	63,839	59,590	0	52,278	93,766	97,043	100,432	103,939
107-2561-6471-5000-1-11005-000000 - FDSRV SE - FOOD	86,348	76,262	0	64,749	112,152	116,072	120,125	124,320
107-2561-6471-5020-1-11005-000000 - FDSRV UC - FOOD	75,597	64,024	0	70,735	115,121	119,144	123,304	127,610
107-2561-6471-5040-1-11005-000000 - FDSRV EL - FOOD	85,292	65,014	0	56,785	101,204	104,741	108,398	112,183
107-2561-6471-5060-1-11005-000000 - FDSRV PP - FOOD	71,725	57,435	0	54,134	90,962	94,141	97,428	100,830
107-2561-6471-5080-1-11005-000000 - FDSRV HW - FOOD	92,180	67,103	0	58,662	103,598	107,219	110,963	114,838
107-2561-6471-5090-1-11005-000000 - FDSRV TR - FOOD	110,503	85,969	0	64,665	98,975	102,434	106,011	109,713
107-2561-6471-5095-1-11005-000000 - FDSRV HP - FOOD		82,025	0	76,516	116,171	120,231	124,429	128,774
107-2561-6471-6000-1-11005-000000 - FDSRV RJEC - FOOD	7,488	4,724	0	6,343	12,345	12,776	13,222	13,684
107-2561-6471-7500-1-11005-000000 - FDSRV GFEEC - FOOD	48,689	40,912	0	31,249	56,753	58,736	60,787	62,910
6500 - Capital Outlay	1,099,690	64,711	70,327	74,231	223,165	230,964	239,028	247,376
107-2561-6521-1080-1-11005-000000 - FS - PHS BLDG STRUCTURAL ALTERATIONS	983,300							
107-2561-6541-0000-1-11005-000700 - FDSRV WHSE - REGULAR EQUIPMENT	20,880	5,347	8,304					
107-2561-6541-1050-1-11005-000000 - FDSRV PHH DIST EQUIP	26,106	23,932	12,125		76,215	78,879	81,633	84,484
107-2561-6541-1080-1-11005-000000 - FDSRV PHS DIST EQUIP	25,936				13,650	14,127	14,620	15,131
107-2561-6541-3000-1-11005-000000 - FDSRV LMS DIST EQUIP	1,691		7,955	63,474				
107-2561-6541-3030-1-11005-000000 - FDSRV CMS DIST EQUIP					13,650	14,127	14,620	15,131
107-2561-6541-3050-1-11005-000000 - FDSRV PLZ DIST EQUIP			36,365		13,650	14,127	14,620	15,131
107-2561-6541-3060-1-11005-000000 - FDSRV WMS DIST EQUIP		4,549						
107-2561-6541-4040-1-11005-000000 - FDSRV GR DIST EQUIP				0	11,000	11,384	11,782	12,193
107-2561-6541-4060-1-11005-000000 - FDSRV LC EQUIPMENT		26,466						
107-2561-6541-4080-1-11005-000000 - FDSRV RE DIST EQUIP			4,295		20,000	20,699	21,422	22,170
107-2561-6541-5000-1-11005-000000 - FDSRV SE DIST EQUIP		1,253	0	0				
107-2561-6541-5020-1-11005-000000 - FDSRV UC DIST EQUIP			0					
107-2561-6541-5040-1-11005-000000 - FDSRV EL DIST EQUIP		3,164	1,283	5,479				
107-2561-6541-5060-1-11005-000000 - FDSRV PP DIST EQUIP			0	0				
107-2561-6541-5080-1-11005-000000 - FDSRV HW DIST EQUIP	3,304			0	45,000	46,573	48,199	49,882
107-2561-6541-5090-1-11005-000000 - FDSRV TR DIST EQUIP	38,474				30,000	31,048	32,132	33,254
107-2561-6541-6000-1-11005-000000 - FDSRV RJEC DIST EQUIP				5,278				
107-2561-6543-0000-1-11005-000700 - FDSRV WRHS - TECH RELATED EQUIPMENT		0	0					
11006 - EMPLOYEE BENEFITS	18,108	-7,971	18,593	23,292	43,160	44,470	45,793	47,130
6200 - Employee Benefits	6,579	-19,302	11,991	10,000	10,000	10,350	10,686	11,007
101-2529-6241-0000-1-11006-000999 - BUS SVC BENEFIT -VARY BCBS/NOT PR	6,791	5,816	11,536	10,000	10,000	10,350	10,686	11,007
105-2529-6241-0000-1-11006-000000 - ACTY - INSURANCE RETIREE COBRA Rmb	4,283	949	-1,662					
105-2529-6241-0000-1-11006-000999 - BENEFIT CHKS FLUCT (ACTIVE) DISTRICT	-4,494	-26,067	2,117					
6300 - Purchased Services	6,333	5,243	6,601	6,292	26,160	26,945	27,753	28,585
101-2529-6319-0000-1-11006-000000 - BUS SVC BENEFIT - PROF SVCS-OMNI	1,417	1,265	1,634	1,592	1,600	1,648	1,697	1,748
101-2529-6319-0000-1-11006-000999 - BUS SVC BENEFIT - FLEX MADE / TRI STAR	4,016	3,393	4,967	4,000	23,760	24,473	25,207	25,963
105-2529-6363-0000-1-11006-000000 - BUS SVC BENEFIT - PRINTING	900	585	0	700	800	824	849	874
6400 - Supplies and Materials	5,197	6,088	0	7,000	7,000	7,175	7,354	7,538
105-2529-6411-0000-1-11006-000000 - ACTY - SUPPLIES - BENEFITS FAIR	5,197	6,088	0	7,000	7,000	7,175	7,354	7,538
11011 - ADVENTURE CLUB - SCHOOL AGE CHILD CARE (SACC)	2,044,105	2,056,775	1,754,877	1,498,314	2,039,373	2,333,110	2,431,445	2,517,795
6100 - Salaries	1,369,974	1,401,046	1,267,491	1,058,956	1,444,308	1,652,337	1,721,981	1,783,137
111-3111-6151-0000-1-11011-000000 - ADV CLUB - ADMIN - FT CLASS SALARY	120,895	124,121	89,316	119,113	129,188	147,795	154,024	159,494
111-3811-6131-0000-1-11011-000000 - ADV CLUB - CERT SAL BEYSCHDAY	2,548	3,000	78	0	3,000	3,432	3,577	3,704
111-3811-6151-0000-1-11011-000000 - ADV CLUB - FT CLASS SALARY	356,813	415,703	403,477	375,852	503,526	576,051	600,331	621,652
111-3811-6153-0000-1-11011-000000 - ADV CLUB - CLASS SUB SALARY	38,025	34,003	40,377	47,998	87,486	100,087	104,306	108,010
111-3811-6161-0000-1-11011-000000 - ADV CLUB - PT CLASS SALARY	849,285	822,328	734,190	515,740	721,108	824,972	859,743	890,277
111-3811-6165-0000-1-11011-000000 - ADV CLUB - CLASS SALARY BEYSCHDAY	2,408	1,891	54	253				
6200 - Employee Benefits	309,308	342,444	318,876	292,210	347,565	397,626	414,384	429,099
111-3111-6211-0000-1-11011-000000 - ADV CLUB - TCHR RETIRE	5,057	4,690	4,802	5,005	5,889	6,737	7,021	7,270
111-3111-6221-0000-1-11011-000000 - ADV CLUB - NON-TCHR RETIRE	14,954	6,126	3,164	5,505	6,338	7,251	7,557	7,825
111-3111-6231-0000-1-11011-000000 - ADV CLUB - SOC SEC	17,849	7,380	5,407	7,224	8,011	9,165	9,551	9,890
111-3111-6232-0000-1-11011-000000 - ADV CLUB - MEDICARE	4,174	1,726	1,264	1,690	1,876	2,146	2,236	2,315
111-3111-6241-0000-1-11011-000000 - ADV CLUB - INSURANCE	24,280	14,250	8,556	14,685	16,182	18,513	19,293	19,978
111-3811-6211-0000-1-11011-000000 - ADV CLUB - TCHR RETIRE	4,569	429	11	205				
111-3811-6221-0000-1-11011-000000 - ADV CLUB - NON-TCHR RETIRE	66,896	85,693	82,715	62,960	75,100	85,917	89,538	92,718

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
111-3811-6231-0000-1-11011-000000 - ADV CLUB - SOC SEC	66,128	78,520	72,641	58,116	81,398	93,122	97,047	100,494
111-3811-6232-0000-1-11011-000000 - ADV CLUB - MEDICARE	15,502	18,400	16,989	13,592	19,068	21,814	22,733	23,540
111-3811-6241-0000-1-11011-000000 - ADV CLUB - INSURANCE	89,900	125,229	123,327	123,228	133,703	152,961	159,408	165,069
6300 - Purchased Services	168,888	118,143	33,987	39,650	135,500	155,015	161,548	167,284
111-2551-6342-0000-1-11011-000000 - ADV CLUB - NON-RTE TRANSP	54,473	32,226	0	0	40,000	45,761	47,690	49,384
111-3111-6319-0000-1-11011-000000 - ADV CLUB - PROF SVCS - RECORD CHECKS	2,101	4,662	1,841	2,341	3,000	3,432	3,577	3,704
111-3111-6332-0000-1-11011-000000 - ADV CLUB - REPAIRS AND MAINTENANCE	0	0	0	874	1,000	1,144	1,192	1,234
111-3111-6338-0000-1-11011-000000 - ADV CLUB - TECH EQUIPMENT RENTAL	0	0	0	4,642				
111-3111-6343-0000-1-11011-000004 - ADV CLUB - LOCAL TRAVEL	1,170	775	1,005	615	1,000	1,144	1,192	1,234
111-3111-6361-0000-1-11011-000000 - ADV CLUB - COMMUNICATION TELE/POSTAGE	9,015	7,894	14,477	7,900	10,000	11,440	11,922	12,345
111-3111-6363-0000-1-11011-000000 - ADV CLUB - PRINTED MATERIALS	4,630	16,324	12,668	14,002	10,000	11,440	11,922	12,345
111-3111-6371-0000-1-11011-000000 - ADV CLUB - DUES & MEMBERSHIPS	0		395	451	500	572	596	617
111-3111-6391-0000-1-11011-000000 - ADV CLUB - PUR SVC - BLDG USE	78,140	16,877	3,600	3,494	10,000	11,440	11,922	12,345
111-3111-6391-0000-1-11011-000001 - ADV CLUB - MISC PURCHASED SVCS	19,360	39,385	0	5,331	60,000	68,642	71,535	74,076
6400 - Supplies and Materials	195,933	178,552	134,523	107,498	112,000	128,132	133,532	138,275
111-3111-6411-0000-1-11011-000000 - ADV CLUB - SITE SUPPLIES	81,025	94,478	58,812	34,692	40,000	45,761	47,690	49,384
111-3111-6411-0000-1-11011-000001 - ADV CLUB - FOOD SVC SUPPLIES	93,776	66,430	49,564	54,568	50,000	57,202	59,613	61,730
111-3111-6411-0000-1-11011-000002 - ADV CLUB - FURNITURE	0	0		186	2,000	2,288	2,384	2,469
111-3111-6412-0000-1-11011-000000 - ADV CLUB - SUPPLIES TECH REL	21,133	17,644	26,147	18,052	20,000	22,881	23,845	24,692
6500 - Capital Outlay		16,590	0					
404-3811-6541-0000-1-11011-000000 - ADV CLUB - EQUIPMENT		16,590	0					
11012 - COMMUNITY EDUCATION	320,000	274,856	234,480	217,138	244,759	252,136	259,338	266,340
6100 - Salaries	121,707	115,784	144,716	102,843	119,658	123,241	126,622	129,780
111-3111-6151-0000-1-11012-000000 - CE - FT CLASS SALARY	115,645	109,714	144,520	102,366	116,658	120,158	123,462	126,549
111-3211-6131-0000-1-11012-000000 - CE - CERT SAL BEYSCHDAY - INSTRUCTOR	0							
111-3211-6161-0000-1-11012-000000 - CE - PT CLASS SALARY - INSTRUCTOR	4,463	4,685	196	477	3,000	3,083	3,160	3,231
111-3211-6165-0000-1-11012-000000 - CE - CLASS SALARY BEYSCHDAY - INSTRUCTOR	1,599	1,385	0	0				
6200 - Employee Benefits	30,086	26,019	40,341	29,827	34,135	35,202	36,214	37,164
111-3111-6211-0000-1-11012-000000 - CE - TCHR RETIRE	4,575	4,690	4,802	4,556	5,121	5,254	5,377	5,490
111-3111-6221-0000-1-11012-000000 - CE - NON-TCHR RETIRE	5,295	4,662	7,631	4,706	5,373	5,523	5,664	5,794
111-3111-6231-0000-1-11012-000000 - CE - SOC SEC	6,719	6,657	8,807	6,186	7,234	7,451	7,656	7,847
111-3111-6232-0000-1-11012-000000 - CE - MEDICARE	1,571	1,557	2,060	1,447	1,694	1,745	1,793	1,838
111-3111-6241-0000-1-11012-000000 - CE - INSURANCE	11,492	7,738	17,023	12,890	14,643	15,156	15,649	16,118
111-3211-6211-0000-1-11012-000000 - CE - TCHR RETIRE	0							
111-3211-6221-0000-1-11012-000000 - CE - NON-TCHR RETIRE	155	251	3	5				
111-3211-6231-0000-1-11012-000000 - CE - SOC SEC	226	376	12	30	50	52	53	54
111-3211-6232-0000-1-11012-000000 - CE - MEDICARE	53	88	3	7	20	21	22	23
6300 - Purchased Services	151,870	133,030	47,425	84,468	90,716	93,437	96,240	99,127
111-3111-6319-0000-1-11012-000000 - CE - PROF SVCS - BROCHURE DESIGN		395	72					
111-3111-6319-0000-1-11012-000001 - CE - PROF SVCS - INSTRUCTOR - ED TO GO	130,367	108,501	35,247	67,708	67,716	69,747	71,839	73,994
111-3111-6337-0000-1-11012-000000 - CE - TECH RELATED MAINT & REPAIR			105					
111-3111-6361-0000-1-11012-000000 - CE - COMMUNICATION TELE/POSTAGE	16,473	7,890	16	5,660	8,000	8,240	8,487	8,742
111-3111-6361-0000-1-11012-000100 - CE - COMMUNICATION TELE/POSTAGE	0							
111-3111-6363-0000-1-11012-000000 - CE - BROCHURE PRINTING	5,030	16,244	11,985	10,996	15,000	15,450	15,914	16,391
111-3111-6371-0000-1-11012-000000 - CE - DUES & MEMBERSHIPS	0		0	0				
111-3111-6391-0000-1-11012-000000 - CE - MISC PURCHASED SVCS	0			104				
6400 - Supplies and Materials	16,337	23	1,998	0	250	256	262	269
111-3111-6411-0000-1-11012-000000 - CE - CLASS SUPPLIES	357							
111-3111-6412-0000-1-11012-000000 - CE - SUPPLIES TECH REL	15,980	23	1,998	0	250	256	262	269
11013 - AQUATIC CENTER	262,304	275,029	177,426	322,263	307,489	316,345	324,802	332,815
6100 - Salaries	195,367	192,729	115,824	184,239	214,634	220,761	226,511	231,845
111-3211-6151-0000-1-11013-000000 - AQ PROG MGR - FT CLASS SALARY	31,903	34,734	49,611	46,346	49,611	51,099	52,504	53,817
111-3211-6151-0000-1-11013-000002 - AQ ASST MGR - FT CLASS SALARY	34,414	39,542	40,024	37,327	40,023	41,224	42,358	43,417
111-3211-6161-0000-1-11013-000000 - AQUATIC - PT CLASS SALARY	116,500	118,453	26,189	100,566	125,000	128,438	131,649	134,611
111-3211-6161-0000-1-11013-000003 - AQUATIC SNK BAR - PT CLASS SALARY	7,775							
111-3211-6161-0000-1-11013-000004 - AQUATIC FRONT DESK - PT CLASS SALARY	4,776							
6200 - Employee Benefits	27,793	31,431	30,784	34,063	40,105	41,363	42,558	43,683
111-3211-6211-0000-1-11013-000000 - AQUATIC - TCHR RETIRE	4,925	2,130	0	249	259	266	272	278
111-3211-6221-0000-1-11013-000000 - AQUATIC - NON-TCHR RETIRE	940	3,039	4,958	4,504	8,152	8,380	8,594	8,792
111-3211-6221-0000-1-11013-000002 - AQUATIC - NON-TCHR RETIRE	2,787	3,145	3,195	2,975				
111-3211-6231-0000-1-11013-000000 - AQUATIC - SOC SEC	7,223	8,619	4,695	9,007	8,878	9,144	9,395	9,630
111-3211-6231-0000-1-11013-000002 - AQUATIC - SOC SEC	2,080	2,398	2,437	2,285	4,992	5,142	5,283	5,415
111-3211-6231-0000-1-11013-000003 - AQUATIC - SOC SEC - SNACK BAR	482							
111-3211-6231-0000-1-11013-000004 - AQUATIC - SOC SEC - FRONT DESK	296							
111-3211-6232-0000-1-11013-000000 - AQUATIC - MEDICARE	2,140	2,215	1,098	2,128	2,102	2,165	2,225	2,281
111-3211-6232-0000-1-11013-000002 - AQUATIC - MEDICARE	487	561	570	534	1,168	1,203	1,236	1,267
111-3211-6232-0000-1-11013-000003 - AQUATIC - MEDICARE - SNACK BAR	113							
111-3211-6232-0000-1-11013-000004 - AQUATIC - MEDICARE - FRONT DESK	69							
111-3211-6241-0000-1-11013-000000 - AQUATIC - INSURANCE		2,984	7,236	6,033				
111-3211-6241-0000-1-11013-000002 - AQUATIC - INSURANCE	6,251	6,339	6,596	6,348	14,554	15,063	15,553	16,020
6300 - Purchased Services	15,441	25,961	3,432	33,272	30,250	31,158	32,093	33,056
111-3211-6319-0000-1-11013-000000 - AQUATIC - PROFESSIONAL SVCS	345	95	95	374				
111-3211-6332-0000-1-11013-000000 - AQUATIC - REPAIRS AND MAINTENANCE		329	1,762	4,539	3,000	3,090	3,183	3,278
111-3211-6334-0000-1-11013-000000 - AQUATIC - EQUIPMENT RENTAL - ICE MACH	1,047	960	1,135	1,309	1,250	1,288	1,327	1,367
111-3211-6361-0000-1-11013-000000 - AQUATIC - POSTAGE	5,201	7,843	0	9,216	8,000	8,240	8,487	8,742
111-3211-6363-0000-1-11013-000000 - AQUATIC - PRINTING/DESIGN	8,848	16,244	0	17,281	16,500	16,995	17,505	18,030
111-3211-6371-0000-1-11013-000000 - AQUATIC - DUES & MEMBER - CERTIFICATIONS		190	440	553	1,500	1,545	1,591	1,639
111-3211-6391-0000-1-11013-000000 - AQUATIC - MISC PURCH SVCS		300						
6400 - Supplies and Materials	23,703	24,907	9,471	16,342	22,500	23,063	23,640	24,231

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
111-3211-6411-0000-1-11013-000000 - AQUATIC - GENERAL SUPPLIES	2,606	8,933	2,616	4,928	5,000	5,125	5,253	5,384
111-3211-6411-0000-1-11013-000001 - AQUATIC - SUPPLIES - CHEMICAL ORDERS	11,806	7,974	5,514	7,357	10,000	10,250	10,506	10,769
111-3211-6411-0000-1-11013-000002 - AQUATIC - SUPPLIES - FIRST AID	44	150	140	0	1,000	1,025	1,051	1,077
111-3211-6411-0000-1-11013-000003 - AQUATIC - SUPPLIES - SNACK BAR	9,247	6,987	757	2,105	6,000	6,150	6,304	6,462
111-3211-6412-0000-1-11013-000000 - AQUATIC - SUPPLIES TECH RELATED		160		577				
111-3211-6491-0000-1-11013-000000 - AQUATIC - HEALTH PERMITS	0	703	445	1,375	500	513	526	539
6500 - Capital Outlay	0		17,915	54,347				
111-3211-6541-0000-1-11013-000000 - AQUATIC - REGULAR EQUIPMENT \$1,000	0		17,915	54,347				
11014 - BOND PROJECTS	44,649,637	51,288,978	8,796,340		34,485,555	34,480,868	34,485,555	34,490,244
6500 - Capital Outlay	44,604,957	51,287,499	8,796,161		34,485,555	34,480,868	34,485,555	34,490,244
408-1111-6541-5095-1-11014-007130 - ELEM#11 - EQUIPMENT	199,060	653,997						
408-1111-6543-5095-1-11014-007130 - ELEM#11 - TECH RELATED EQUIPMENT		98,839						
408-1131-6541-3060-1-11014-007110 - MS#4 - EQUIPMENT	492,379	1,129,319	1,664					
408-1131-6543-3060-1-11014-007110 - MS#4 - TECH RELATED EQUIPMENT		67,898						
408-1131-6544-3060-1-11014-007110 - MS#4 - SOFTWARE CAPITALIZED		18,781						
408-1151-6541-1020-1-11014-007140 - LEAD - REGULAR EQUIPMENT	63,261	122,224	282,062					
408-1151-6543-1020-1-11014-007140 - LEAD - TECH RELATED EQUIP			104,150					
408-2541-6541-0000-1-11014-007120 - SUPPORT SVCS - EQUIPMENT	202,834	931,079	118,040					
408-2541-6543-0000-1-11014-007120 - SUPPORT SVCS - TECH RELATED EQUIP		14,348	392,188					
408-2542-6521-0000-1-11014-007180 - BOND - ROOFING	706,952							
408-2542-6521-0000-1-11014-007190 - BOND - HVAC	886,099	1,131,288						
408-4031-6521-0000-1-11014-000000 - BOND22 - COST OF ISSUANCE					143,250	143,250		
408-4031-6521-0000-1-11014-000001 - BOND NEW - COST OF ISSUANCE CAPITALIZED	94,193							
408-4031-6521-0000-1-11014-007110 - MS#4 - ARCH/LEGAL/ENGINEERING	375,520	217,468	30,402					
408-4031-6521-0000-1-11014-007120 - SUPPORT OP/BLDG - ARCH/LEGAL/ENGINEERING	766,697	424,405	33,580					
408-4031-6521-0000-1-11014-007130 - ELEM#11 OP/BLDG - ARCH/LEGAL/ENGINEERING	609,312	227,468	660					
408-4031-6521-0000-1-11014-007140 - LEAD OP/BLDG - ARCH/LEGAL/ENGINEERING	1,243,220	489,526	97,001					
408-4051-6521-0000-1-11014-007110 - MS#4 - BLDG, ADDITIONS & IMP SVCS	17,813,180	5,829,281	135,471		34,342,305	34,337,618	34,485,555	34,490,244
408-4051-6521-0000-1-11014-007120 - SUPPORT SVCS - BLDG, ADDITIONS, IMP SVC	5,702,653	13,912,837	1,080,776					
408-4051-6521-0000-1-11014-007130 - ELEM#11 - BLDG, ADDITIONS & IMP SVCS	14,443,299	5,839,860	421,044					
408-4051-6521-0000-1-11014-007140 - LEAD - BLDG, ADDITIONS, IMP SVCS	768,299	14,743,995	5,786,063					
408-4051-6521-0000-1-11014-007150 - BOND - MS PARITY	190,429	4,836,934	273,361					
408-4051-6521-0000-1-11014-007160 - BOND - ELEM PARITY		5,831						
408-4051-6521-0000-1-11014-007170 - BOND - HS PARITY		32,590						
408-4051-6531-0000-1-11014-007120 - SUPPORT SVCS - OUTDOOR/LAND IMPROVEMENTS		63,091	26,879					
408-4051-6531-0000-1-11014-007130 - ELEM #11 - LAND & OUTDOOR IMPROVE	47,570	34,076						
408-4051-6531-0000-1-11014-007140 - LEAD - OUTDOOR/LAND IMPROVEMENTS		25,270	12,820					
6600 - Long And Short Term Debt	44,681	1,478	179					
408-5311-6631-0000-1-11014-000000 - BOND - BANK FEES	44,681	1,478	179					
12001 - ACADEMIC SERVICES	65,733	53,677	39,082	61,796	87,174	89,510	91,889	94,335
6100 - Salaries	4,815	2,149	2,850	16,810	5,660	5,826	5,982	6,128
101-2212-6161-5000-1-12001-000000 - ACADEMIC SVCS - PT CLASS SALARY - SE		50						
101-2212-6161-5080-1-12001-000000 - ACADEMIC SVCS - PT CLASS SAL				309				
101-3911-6161-0000-1-12001-000000 - ACADEMIC SVCS - PT CLASS SALARY	0	236		2,674				
101-3911-6165-0000-1-12001-000000 - ACADEMIC SVCS - CLASS SALARY BEYSCHDAY		0	0	1,140	510	525	538	549
202-2212-6131-0000-1-12001-000000 - ACADEMIC - CERT SALARY BEYSCHDAY	0							
202-2212-6131-1020-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - LD		155		459				
202-2212-6131-1050-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - PH	2,755	835	1,285	93	2,250	2,318	2,382	2,442
202-2212-6131-1080-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - PS	1,560	640	1,565	82	2,250	2,318	2,382	2,442
202-2212-6131-3000-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - LV	280	65	0	314	42	43	44	45
202-2212-6131-3030-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - CG	70	0	0	0	42	43	44	45
202-2212-6131-3050-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - PL	70	0	0	0	42	43	44	45
202-2212-6131-3060-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - WA		0	0	0	42	43	44	45
202-2212-6131-4020-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - CH		38	0	0	42	43	44	45
202-2212-6131-4040-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - GR		80	0	0	44	45	46	47
202-2212-6131-4060-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - LC		0	0	2,010	44	45	46	47
202-2212-6131-4080-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - RE		0	0	992	44	45	46	47
202-2212-6131-5000-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - SE		50	0	0	44	45	46	47
202-2212-6131-5020-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - UC		0	0	0	44	45	46	47
202-2212-6131-5040-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - EL		0	0	0	44	45	46	47
202-2212-6131-5060-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - PP		0	0	5,567	44	45	46	47
202-2212-6131-5080-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - HW	80	0	0	0	44	45	46	47
202-2212-6131-5090-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - TR		0	0	3,170	44	45	46	47
202-2212-6131-5095-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - HP		0	0	0	44	45	46	47
6200 - Employee Benefits	819	348	494	2,827	940	960	980	998
101-2212-6221-5000-1-12001-000000 - ACADEMIC SVCS - NON-TCHR RETIRE - SE		3						
101-2212-6221-5080-1-12001-000000 - ACADEMIC SVCS - NON-TCHR RETIRE				21				
101-2212-6231-5000-1-12001-000000 - ACADEMIC SVCS - SOC SEC - SE		3						
101-2212-6231-5080-1-12001-000000 - ACADEMIC SVCS - SOC SEC				19				
101-2212-6232-5000-1-12001-000000 - ACADEMIC SVCS - MEDICARE - SE		1						
101-2212-6232-5080-1-12001-000000 - ACADEMIC SVCS - MEDICARE				4				
101-3911-6221-0000-1-12001-000000 - ACADEMIC SVCS - NON-TCHR RETIRE	0	0	0	287	35	36	37	38
101-3911-6231-0000-1-12001-000000 - ACADEMIC SVCS - SOC SEC	0	15	0	234	31	32	33	34
101-3911-6232-0000-1-12001-000000 - ACADEMIC SVCS - MEDICARE	0	3	0	55	6	6	6	6
202-2212-6211-0000-1-12001-000000 - ACADEMIC - TCHR RETIRE	0							
202-2212-6211-1020-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - LD		25		72				
202-2212-6211-1050-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - PH	429	136	208	14	326	334	342	349
202-2212-6211-1080-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - PS	244	102	247	0	326	334	342	349
202-2212-6211-3000-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - LV	45	10	0	40	10	10	10	10

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2212-6211-3030-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - CG	11	0	0	0	10	10	10	10
202-2212-6211-3050-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - PL	11	0	0	0	10	10	10	10
202-2212-6211-3060-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - WA		0	0	0	9	9	9	9
202-2212-6211-4020-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - CH		0	0	0	9	9	9	9
202-2212-6211-4040-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - GR		13	0	0	9	9	9	9
202-2212-6211-4060-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - LC		0	0	335	9	9	9	9
202-2212-6211-4080-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - RE		0	0	158	9	9	9	9
202-2212-6211-5000-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - SE		0	0	0	9	9	9	9
202-2212-6211-5020-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - UC		0	0	0	9	9	9	9
202-2212-6211-5040-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - EL		0	0	0	9	9	9	9
202-2212-6211-5060-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - PP		0	0	875	9	9	9	9
202-2212-6211-5080-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - HW	12	0	0	0	9	9	9	9
202-2212-6211-5090-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - TR		0	0	511	9	9	9	9
202-2212-6211-5095-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - HP		0	0	0	9	9	9	9
202-2212-6221-1080-1-12001-000000 - ACADEMIC SVCS - NON-TCHR RETIRE				7				
202-2212-6221-3000-1-12001-000000 - ACADEMIC SVCS - NON-TCHR RETIRE				7				
202-2212-6221-4020-1-12001-000000 - ACADEMIC SVCS - NON-TCHR RETIRE - CH		3						
202-2212-6221-5000-1-12001-000000 - ACADEMIC SVCS - NON-TCHR RETIRE - SE		3						
202-2212-6231-1080-1-12001-000000 - ACADEMIC SVCS - SOC SEC				5				
202-2212-6231-3000-1-12001-000000 - ACADEMIC SVCS - SOC SEC				4				
202-2212-6231-4020-1-12001-000000 - ACADEMIC SVCS - SOC SEC - CH		2						
202-2212-6231-5000-1-12001-000000 - ACADEMIC SVCS - SOC SEC - SE		3						
202-2212-6232-0000-1-12001-000000 - ACADEMIC - MEDICARE	0							
202-2212-6232-1020-1-12001-000000 - ACADEMIC SVCS - MEDICARE - LD		2		7				
202-2212-6232-1050-1-12001-000000 - ACADEMIC SVCS - MEDICARE - PH	38	12	18	1	32	33	34	35
202-2212-6232-1080-1-12001-000000 - ACADEMIC SVCS - MEDICARE - PS	22	9	22	1	31	32	33	34
202-2212-6232-3000-1-12001-000000 - ACADEMIC SVCS - MEDICARE - LV	4	1	0	5	1	1	1	1
202-2212-6232-3030-1-12001-000000 - ACADEMIC SVCS - MEDICARE - CG	1	0	0	0	1	1	1	1
202-2212-6232-3050-1-12001-000000 - ACADEMIC SVCS - MEDICARE - PL	1	0	0	0	1	1	1	1
202-2212-6232-3060-1-12001-000000 - ACADEMIC SVCS - MEDICARE - WA		0	0	0	1	1	1	1
202-2212-6232-4020-1-12001-000000 - ACADEMIC SVCS - MEDICARE - CH		1	0	0	1	1	1	1
202-2212-6232-4040-1-12001-000000 - ACADEMIC SVCS - MEDICARE - GR		1	0	0	1	1	1	1
202-2212-6232-4060-1-12001-000000 - ACADEMIC SVCS - MEDICARE - LC		0	0	29	1	1	1	1
202-2212-6232-4080-1-12001-000000 - ACADEMIC SVCS - MEDICARE - RE		0	0	14	1	1	1	1
202-2212-6232-5000-1-12001-000000 - ACADEMIC SVCS - MEDICARE - SE		1	0	0	1	1	1	1
202-2212-6232-5020-1-12001-000000 - ACADEMIC SVCS - MEDICARE - UC		0	0	0	1	1	1	1
202-2212-6232-5040-1-12001-000000 - ACADEMIC SVCS - MEDICARE - EL		0	0	0	1	1	1	1
202-2212-6232-5060-1-12001-000000 - ACADEMIC SVCS - MEDICARE - PP		0	0	76	1	1	1	1
202-2212-6232-5080-1-12001-000000 - ACADEMIC SVCS - MEDICARE - HW	1	0	0	0	1	1	1	1
202-2212-6232-5090-1-12001-000000 - ACADEMIC SVCS - MEDICARE - TR		0	0	46	1	1	1	1
202-2212-6232-5095-1-12001-000000 - ACADEMIC SVCS - MEDICARE - HP		0	0	0	1	1	1	1
6300 - Purchased Services	18,352	19,759	3,183	11,165	27,379	28,203	29,049	29,926
101-2212-6319-0000-1-12001-000000 - ACADEMIC - PROFESSIONAL SVCS	0							
101-2212-6319-1020-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - LD		1,400						
101-2212-6319-1050-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - PH		2,341	0	0	476	490	505	520
101-2212-6319-1080-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - PS		1,095	0	0	476	490	505	520
101-2212-6319-3000-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - LV		0	0	10	489	504	519	535
101-2212-6319-3030-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - CG		0	0	10	489	504	519	535
101-2212-6319-3050-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - PL		0	0	10	489	504	519	535
101-2212-6319-3060-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - WA		0	0	10	489	504	519	535
101-2212-6319-4020-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - CH		0	0	10	489	504	519	535
101-2212-6319-4040-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - GR		0	0	10	489	504	519	535
101-2212-6319-4060-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - LC		0	0	10	489	504	519	535
101-2212-6319-4080-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - RE		0	0	10	489	504	519	535
101-2212-6319-5000-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - SE		0	0	10	489	504	519	535
101-2212-6319-5020-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - UC		0	0	10	489	504	519	535
101-2212-6319-5040-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - EL		0	0	10	489	504	519	535
101-2212-6319-5060-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - PP		0	0	10	489	504	519	535
101-2212-6319-5080-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - HW		0	0	10	489	504	519	535
101-2212-6319-5090-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - TR		0	0	10	494	509	524	540
101-2212-6319-5095-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - HP		0	0	10	497	512	527	543
101-2212-6391-3000-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - LV	172	0	175	448	436	449	462	476
101-2212-6391-3030-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - CG	161	0	175	448	436	449	462	476
101-2212-6391-3050-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - PL	161	0	175	448	436	449	462	476
101-2212-6391-3060-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - WA		0	175	448	436	449	462	476
101-2212-6391-4020-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - CH	161	0	175	448	436	449	462	476
101-2212-6391-4040-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - GR	161	0	175	448	437	450	464	478
101-2212-6391-4060-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - LC	161	0	175	448	437	450	464	478
101-2212-6391-4080-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - RE	161	0	175	448	437	450	464	478
101-2212-6391-5000-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - SE	161	0	175	448	437	450	464	478
101-2212-6391-5020-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - UC	161	0	175	448	437	450	464	478
101-2212-6391-5040-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - EL	161	0	175	448	437	450	464	478
101-2212-6391-5060-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - PP	161	0	175	448	437	450	464	478
101-2212-6391-5080-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - HW	161	0	175	448	437	450	464	478
101-2212-6391-5090-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - TR	161	0	175	448	437	450	464	478
101-2212-6391-5095-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - HP		0	183	456	437	450	464	478
101-2213-6313-0000-1-12001-000000 - ACADEMIC - ASSIST PUPIL/PARENT SUP TCH	0							
101-2213-6313-5000-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - SE		442						
101-2213-6313-7500-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - GN		110						
101-2213-6343-0000-1-12001-000000 - ACADEMIC - OUT OF DISTRICT TRAVEL	0							
101-2213-6343-1050-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAVEL - PH	65							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2213-6343-4020-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - CH	50							
101-2213-6343-4040-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - GR	50	77						
101-2213-6343-4060-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - LC	50							
101-2213-6343-4080-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - RE	50							
101-2213-6343-5000-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - SE	50							
101-2213-6343-5020-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - UC	50							
101-2213-6343-5040-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - EL	50							
101-2213-6343-5060-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - PP	50							
101-2213-6343-5080-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - HW	50							
101-2213-6343-5090-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - TR	50							
101-2213-6391-0000-1-12001-000000 - ACADEMIC - MISC PURCHASED SVCS	0							
101-2213-6391-3000-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - LV	620	166						
101-2213-6391-3030-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - CG	12	166						
101-2213-6391-3050-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - PL	3,512	3,666						
101-2213-6391-3060-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - WA		166						
101-2213-6391-4020-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - CH	12	166						
101-2213-6391-4040-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - GR	12	166						
101-2213-6391-4060-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - LC	12	166						
101-2213-6391-4080-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - RE	12	166						
101-2213-6391-5000-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - SE	12	166						
101-2213-6391-5020-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - UC	12	166						
101-2213-6391-5040-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - EL	12	166						
101-2213-6391-5060-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - PP	12	166						
101-2213-6391-5080-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - HW	12	166						
101-2213-6391-5090-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - TR	12	166						
101-2213-6391-5095-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - HP		166						
101-2551-6342-0000-1-12001-000000 - ACADEMIC SVCS - NON-RTE TRANSP	3,535	2,314	0	2,273	3,500	3,605	3,713	3,824
101-2911-6319-0000-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS		150	88	742	950	979	1,008	1,038
101-2911-6343-0000-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAV (D.O.)	393	0	79	0	1,210	1,246	1,283	1,321
101-2911-6343-0000-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL (D.O.)	477	240	0	12	200	206	212	218
101-2911-6361-0000-1-12001-000000 - ACADEMIC SVCS - COMMUNICATION SVCS				60				
101-2911-6363-0000-1-12001-000000 - ACADEMIC SVCS - PRINTING AND BINDING	7,024	5,608	57	1,200	5,825	6,000	6,180	6,365
101-3912-6391-0000-1-12001-000000 - ACADEMIC SVCS - PAR INV - MISC PURCH SVC		0	328	0	844	869	895	922
6400 - Supplies and Materials	16,727	31,420	32,555	28,906	53,195	54,521	55,878	57,283
101-2213-6411-0000-1-12001-000000 - ACADEMIC - SUPPLIES	0							
101-2213-6411-1020-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - LD	54	69	120	126				
101-2213-6411-1050-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - PH	50	105	54	126	100	103	106	109
101-2213-6411-1080-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - PS	50	105	54	126	100	103	106	109
101-2213-6411-3000-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - LV	23	149	4	109	135	138	141	145
101-2213-6411-3030-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - CG	23	149	4	109	135	138	141	145
101-2213-6411-3050-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - PL	23	149	4	114	135	138	141	145
101-2213-6411-3060-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - WA		149	4	109	135	138	141	145
101-2213-6411-4020-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - CH	52	99	0	109	135	138	141	145
101-2213-6411-4040-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - GR	52	99	0	109	135	138	141	145
101-2213-6411-4060-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - LC	52	99	0	109	135	138	141	145
101-2213-6411-4080-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - RE	52	99	50	109	135	138	141	145
101-2213-6411-5000-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - SE	52	99	0	109	135	138	141	145
101-2213-6411-5020-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - UC	52	99	0	109	135	138	141	145
101-2213-6411-5040-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - EL	52	99	0	109	135	138	141	145
101-2213-6411-5060-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - PP	52	99	0	109	135	138	141	145
101-2213-6411-5080-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - HW	52	99	0	109	135	138	141	145
101-2213-6411-5090-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - TR	52	99	0	109	135	138	141	145
101-2213-6411-5095-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - HP		99	0	109	135	138	141	145
101-2213-6412-0000-1-12001-000000 - ACADEMIC - SUPPLIES TECH RELATED	0							
101-2213-6412-1020-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - LD		500	500	990	10,750	11,019	11,294	11,576
101-2213-6412-1050-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - PH		1,056	2,910	990				
101-2213-6412-1080-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - PS		1,056	500	990				
101-2213-6412-3000-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - LV		1,056	2,105	990				
101-2213-6412-3030-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - CG		1,056	2,205	990				
101-2213-6412-3050-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - PL		1,056	2,159	990				
101-2213-6412-3060-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - WA		1,056	2,233	990				
101-2213-6412-4020-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - CH		1,056	500	1,148				
101-2213-6412-4040-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - GR		1,056	500	1,125				
101-2213-6412-4060-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - LC		1,056	500	990				
101-2213-6412-4080-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - RE		1,056	1,813	990				
101-2213-6412-5000-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - SE		1,056	1,820	990				
101-2213-6412-5020-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - UC		1,056	1,959	1,148				
101-2213-6412-5040-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - EL		1,056	1,668	1,148				
101-2213-6412-5060-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - PP		1,056	500	990				
101-2213-6412-5080-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - HW		1,056	1,785	1,148				
101-2213-6412-5090-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - TR		1,056	1,856	990				
101-2213-6412-5095-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - HP		1,056	500	1,148				
101-2911-6411-0000-1-12001-000000 - ACADEMIC SVCS - ADMIN SUPPLIES	7,802	3,295	3,458	2,233	7,220	7,401	7,586	7,776
101-2911-6412-0000-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL (D.O.)	4,210	3,499	1,730	2,365	29,000	29,725	30,468	31,230
101-2911-6491-0000-1-12001-000000 - ACADEMIC SVCS - FOOD FOR MEETINGS	3,974	4,222	1,057	3,545	4,000	4,100	4,203	4,308
6500 - Capital Outlay	25,021			2,088				
404-1131-6541-3030-1-12001-000000 - ACADEMIC SVCS - REGULAR EQUIPMENT - CG				2,088				
404-2213-6541-1080-1-12001-000000 - ACADEMIC SVCS - REGULAR EQUIPMENT - PS	25,021							
12002 - CURRICULUM DEVELOPMENT	59,035	31,549	5,564	16,066	103,129	106,214	109,130	111,863
6100 - Salaries	48,154	28,482	4,750	12,530	90,763	93,485	96,050	98,454

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2212-6121-0000-1-12002-000000 - CURRICULUM - CERT SUB SALARY	0							
202-2212-6121-1020-1-12002-000000 - CURRICULUM - CERT SUB SALARY - LD	120	1,380	0	371	11,112	11,445	11,760	12,054
202-2212-6121-1050-1-12002-000000 - CURRICULUM - CERT SUB SALARY - PH	1,435	889	0	387	11,112	11,445	11,760	12,054
202-2212-6121-1080-1-12002-000000 - CURRICULUM - CERT SUB SALARY - PS	1,625	1,216	0	275	11,112	11,445	11,760	12,054
202-2212-6121-3000-1-12002-000000 - CURRICULUM - CERT SUB SALARY - LV	5,924	2,249	0	1,301	3,248	3,345	3,437	3,523
202-2212-6121-3030-1-12002-000000 - CURRICULUM - CERT SUB SALARY - CG	6,345	1,987	0	1,308	3,248	3,345	3,437	3,523
202-2212-6121-3050-1-12002-000000 - CURRICULUM - CERT SUB SALARY - PL	6,027	2,297	0	614	3,248	3,345	3,437	3,523
202-2212-6121-3060-1-12002-000000 - CURRICULUM - CERT SUB SALARY - WA		2,354	0	1,286	3,248	3,345	3,437	3,523
202-2212-6121-4020-1-12002-000000 - CURRICULUM - CERT SUB SALARY - CH	54	1,092	0	594	2,065	2,127	2,185	2,240
202-2212-6121-4040-1-12002-000000 - CURRICULUM - CERT SUB SALARY - GR	1,562	1,683	0	768	2,065	2,127	2,185	2,240
202-2212-6121-4060-1-12002-000000 - CURRICULUM - CERT SUB SALARY - LC	1,647	891	0	173	2,065	2,127	2,185	2,240
202-2212-6121-4080-1-12002-000000 - CURRICULUM - CERT SUB SALARY - RE	1,779	192	0	0	2,065	2,127	2,185	2,240
202-2212-6121-5000-1-12002-000000 - CURRICULUM - CERT SUB SALARY - SE	1,705	1,034	0	202	2,065	2,127	2,185	2,240
202-2212-6121-5020-1-12002-000000 - CURRICULUM - CERT SUB SALARY - UC	975	816	0	545	2,065	2,127	2,185	2,240
202-2212-6121-5040-1-12002-000000 - CURRICULUM - CERT SUB SALARY - EL	1,865	184	0	528	2,065	2,127	2,185	2,240
202-2212-6121-5060-1-12002-000000 - CURRICULUM - CERT SUB SALARY - PP	54	473	0	0	2,065	2,127	2,185	2,240
202-2212-6121-5080-1-12002-000000 - CURRICULUM - CERT SUB SALARY - HW	1,638	789	0	204	2,065	2,127	2,185	2,240
202-2212-6121-5090-1-12002-000000 - CURRICULUM - CERT SUB SALARY - TR	1,046	112	0	59	2,065	2,127	2,185	2,240
202-2212-6121-5095-1-12002-000000 - CURRICULUM - CERT SUB SALARY - HP		1,415	0	800	2,065	2,127	2,185	2,240
202-2212-6121-6000-1-12002-000000 - CURRICULUM - CERT SUB SALARY - RJ	110							
202-2212-6131-0000-1-12002-000000 - CURRICULUM - CERT SALARY BEYSCHDAY	0							
202-2212-6131-1020-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - LD	11,420	5,890	2,930	747	12,360	12,731	13,081	13,408
202-2212-6131-1050-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - PH	685		250	42	1,560	1,607	1,651	1,692
202-2212-6131-1080-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - PS	460	160	1,250	2,158	1,560	1,607	1,651	1,692
202-2212-6131-3000-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - LV	537	760	80	0	1,560	1,607	1,651	1,692
202-2212-6131-3030-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - CG	625	80	120	0	1,560	1,607	1,651	1,692
202-2212-6131-3050-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - PL	455	120	40	0	1,560	1,607	1,651	1,692
202-2212-6131-3060-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - WA		420	80	168	1,560	1,607	1,651	1,692
202-2212-6131-4060-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - LC	60							
6200 - Employee Benefits	4,881	2,971	814	1,221	8,781	9,036	9,276	9,491
202-2212-6211-0000-1-12002-000000 - CURRICULUM - TCHR RETIRE	0							
202-2212-6211-1020-1-12002-000000 - CURRICULUM - TCHR RETIRE - LD	1,658	999	461	57	1,792	1,839	1,882	1,922
202-2212-6211-1050-1-12002-000000 - CURRICULUM - TCHR RETIRE - PH	100	6	40	7	226	232	237	242
202-2212-6211-1080-1-12002-000000 - CURRICULUM - TCHR RETIRE - PS	67	31	197	344	226	232	237	242
202-2212-6211-3000-1-12002-000000 - CURRICULUM - TCHR RETIRE - LV	78	121	13	0	226	232	237	242
202-2212-6211-3030-1-12002-000000 - CURRICULUM - TCHR RETIRE - CG	92	13	19	0	226	232	237	242
202-2212-6211-3050-1-12002-000000 - CURRICULUM - TCHR RETIRE - PL	70	19	6	0	226	232	237	242
202-2212-6211-3060-1-12002-000000 - CURRICULUM - TCHR RETIRE - WA		66	13	27	226	232	237	242
202-2212-6211-4060-1-12002-000000 - CURRICULUM - TCHR RETIRE - LC	17							
202-2212-6221-1080-1-12002-000000 - CURRICULUM - NON-TCHR RETIRE - PS		15						
202-2212-6221-3000-1-12002-000000 - CURRICULUM - NON-TCHR RETIRE - LV	15	10						
202-2212-6221-3030-1-12002-000000 - CURRICULUM - NON-TCHR RETIRE				18				
202-2212-6221-4020-1-12002-000000 - CURRICULUM - NON-TCHR RETIRE - CH		8						
202-2212-6231-0000-1-12002-000000 - CURRICULUM - SOC SEC	0							
202-2212-6231-1020-1-12002-000000 - CURRICULUM - SOC SEC - LD	7	58	0	23	692	713	733	751
202-2212-6231-1050-1-12002-000000 - CURRICULUM - SOC SEC - PH	89	53	0	24	692	713	733	751
202-2212-6231-1080-1-12002-000000 - CURRICULUM - SOC SEC - PS	101	73	0	17	692	713	733	751
202-2212-6231-3000-1-12002-000000 - CURRICULUM - SOC SEC - LV	360	139	0	81	203	209	215	220
202-2212-6231-3030-1-12002-000000 - CURRICULUM - SOC SEC - CG	393	123	0	81	203	209	215	220
202-2212-6231-3050-1-12002-000000 - CURRICULUM - SOC SEC - PL	374	142	0	38	203	209	215	220
202-2212-6231-3060-1-12002-000000 - CURRICULUM - SOC SEC - WA		146	0	80	203	209	215	220
202-2212-6231-4020-1-12002-000000 - CURRICULUM - SOC SEC - CH	3	68	0	37	129	133	137	140
202-2212-6231-4040-1-12002-000000 - CURRICULUM - SOC SEC - GR	97	104	0	48	129	133	137	140
202-2212-6231-4060-1-12002-000000 - CURRICULUM - SOC SEC - LC	99	55	0	11	129	133	137	140
202-2212-6231-4080-1-12002-000000 - CURRICULUM - SOC SEC - RE	110	12	0	0	129	133	137	140
202-2212-6231-5000-1-12002-000000 - CURRICULUM - SOC SEC - SE	106	64	0	13	129	133	137	140
202-2212-6231-5020-1-12002-000000 - CURRICULUM - SOC SEC - UC	60	51	0	34	129	133	137	140
202-2212-6231-5040-1-12002-000000 - CURRICULUM - SOC SEC - EL	116	11	0	33	129	133	137	140
202-2212-6231-5060-1-12002-000000 - CURRICULUM - SOC SEC - PP	3	29	0	0	129	133	137	140
202-2212-6231-5080-1-12002-000000 - CURRICULUM - SOC SEC - HW	102	49	0	13	129	133	137	140
202-2212-6231-5090-1-12002-000000 - CURRICULUM - SOC SEC - TR	65	7	0	4	129	133	137	140
202-2212-6231-5095-1-12002-000000 - CURRICULUM - SOC SEC - HP		88	0	50	129	133	137	140
202-2212-6231-6000-1-12002-000000 - CURRICULUM - SOC SEC - RJ	7							
202-2212-6232-0000-1-12002-000000 - CURRICULUM - MEDICARE	0							
202-2212-6232-1020-1-12002-000000 - CURRICULUM - MEDICARE - LD	163	104	42	16	342	352	362	371
202-2212-6232-1050-1-12002-000000 - CURRICULUM - MEDICARE - PH	31	13	3	6	185	191	196	201
202-2212-6232-1080-1-12002-000000 - CURRICULUM - MEDICARE - PS	30	20	17	34	185	191	196	201
202-2212-6232-3000-1-12002-000000 - CURRICULUM - MEDICARE - LV	94	43	1	19	71	73	75	77
202-2212-6232-3030-1-12002-000000 - CURRICULUM - MEDICARE - CG	101	30	2	19	71	73	75	77
202-2212-6232-3050-1-12002-000000 - CURRICULUM - MEDICARE - PL	94	35	1	9	71	73	75	77
202-2212-6232-3060-1-12002-000000 - CURRICULUM - MEDICARE - WA		40	1	21	71	73	75	77
202-2212-6232-4020-1-12002-000000 - CURRICULUM - MEDICARE - CH	1	16	0	9	30	31	32	33
202-2212-6232-4040-1-12002-000000 - CURRICULUM - MEDICARE - GR	23	24	0	11	30	31	32	33
202-2212-6232-4060-1-12002-000000 - CURRICULUM - MEDICARE - LC	25	13	0	2	30	31	32	33
202-2212-6232-4080-1-12002-000000 - CURRICULUM - MEDICARE - RE	26	3	0	0	30	31	32	33
202-2212-6232-5000-1-12002-000000 - CURRICULUM - MEDICARE - SE	25	15	0	3	30	31	32	33
202-2212-6232-5020-1-12002-000000 - CURRICULUM - MEDICARE - UC	14	12	0	8	30	31	32	33
202-2212-6232-5040-1-12002-000000 - CURRICULUM - MEDICARE - EL	27	3	0	8	30	31	32	33
202-2212-6232-5060-1-12002-000000 - CURRICULUM - MEDICARE - PP	1	7	0	0	30	31	32	33
202-2212-6232-5080-1-12002-000000 - CURRICULUM - MEDICARE - HW	24	11	0	3	30	31	32	33
202-2212-6232-5090-1-12002-000000 - CURRICULUM - MEDICARE - TR	15	2	0	1	30	31	32	33

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2212-6232-5095-1-12002-000000 - CURRICULUM - MEDICARE - HP		21	0	12	30	31	32	33
202-2212-6232-6000-1-12002-000000 - CURRICULUM - MEDICARE - RJ	2							
6300 - Purchased Services		97		2,315	3,585	3,693	3,804	3,918
101-2212-6319-1020-1-12002-000000 - CURRICULUM - PROFESSIONAL SVCS - LD				593	125	129	133	137
101-2212-6319-1050-1-12002-000000 - CURRICULUM - PROFESSIONAL SVCS - PH				593	1,855	1,911	1,968	2,027
101-2212-6319-1080-1-12002-000000 - CURRICULUM - PROFESSIONAL SVCS - PS				593	1,605	1,653	1,703	1,754
101-2911-6371-0000-1-12002-000000 - CURRICULUM - DUES & MEMBERSHIPS		97		536				
6400 - Supplies and Materials	6,000							
101-2212-6412-1050-1-12002-000000 - CURRICULUM - TECH SUPPLIES	400							
101-2212-6412-1080-1-12002-000000 - CURRICULUM - TECH SUPPLIES	400							
101-2212-6412-3000-1-12002-000000 - CURRICULUM - TECH SUPPLIES	400							
101-2212-6412-3030-1-12002-000000 - CURRICULUM - TECH SUPPLIES	400							
101-2212-6412-3050-1-12002-000000 - CURRICULUM - TECH SUPPLIES	400							
101-2212-6412-4020-1-12002-000000 - CURRICULUM - TECH SUPPLIES	400							
101-2212-6412-4040-1-12002-000000 - CURRICULUM - TECH SUPPLIES	400							
101-2212-6412-4060-1-12002-000000 - CURRICULUM - TECH SUPPLIES	400							
101-2212-6412-4080-1-12002-000000 - CURRICULUM - TECH SUPPLIES	400							
101-2212-6412-5000-1-12002-000000 - CURRICULUM - TECH SUPPLIES	400							
101-2212-6412-5020-1-12002-000000 - CURRICULUM - TECH SUPPLIES	400							
101-2212-6412-5040-1-12002-000000 - CURRICULUM - TECH SUPPLIES	400							
101-2212-6412-5060-1-12002-000000 - CURRICULUM - TECH SUPPLIES	400							
101-2212-6412-5080-1-12002-000000 - CURRICULUM - TECH SUPPLIES	400							
101-2212-6412-5090-1-12002-000000 - CURRICULUM - TECH SUPPLIES	400							
12003 - RESEARCH & ASSESSMENT	150,384	131,008	170,074	349,459	358,239	368,431	378,910	389,699
6100 - Salaries			1,765					
202-2123-6121-3000-1-12003-000000 - ASSESSMENT - CERT SUB SALARY			352					
202-2123-6121-3030-1-12003-000000 - ASSESSMENT - CERT SUB SALARY			225					
202-2123-6121-3060-1-12003-000000 - ASSESSMENT - CERT SUB SALARY			1,148					
202-2123-6121-4020-1-12003-000000 - ASSESSMENT - CERT SUB SALARY			40					
6200 - Employee Benefits			135					
202-2123-6231-3000-1-12003-000000 - ASSESSMENT - SOC SEC			22					
202-2123-6231-3030-1-12003-000000 - ASSESSMENT - SOC SEC			14					
202-2123-6231-3060-1-12003-000000 - ASSESSMENT - SOC SEC			71					
202-2123-6231-4020-1-12003-000000 - ASSESSMENT - SOC SEC			2					
202-2123-6232-3000-1-12003-000000 - ASSESSMENT - MEDICARE			5					
202-2123-6232-3030-1-12003-000000 - ASSESSMENT - MEDICARE			3					
202-2123-6232-3060-1-12003-000000 - ASSESSMENT - MEDICARE			17					
202-2123-6232-4020-1-12003-000000 - ASSESSMENT - MEDICARE			1					
6300 - Purchased Services	89,376	130,888	166,758	234,391	246,549	253,948	261,565	269,420
101-2123-6311-1020-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - LD		6,838	7,339	7,759	12,001	12,361	12,732	13,114
101-2123-6311-1050-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - PH		10,365	12,549	38,598	56,208	57,894	59,631	61,420
101-2123-6311-1080-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - PS		10,365	8,909	37,237	56,226	57,913	59,650	61,440
101-2123-6311-3000-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - LV		6,838	6,630	6,830	8,005	8,245	8,492	8,747
101-2123-6311-3030-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - CG		6,838	6,630	6,830	8,005	8,245	8,492	8,747
101-2123-6311-3050-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - PL		6,838	6,630	6,830	8,005	8,245	8,492	8,747
101-2123-6311-3060-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - WA		6,838	6,630	6,830	8,005	8,245	8,492	8,747
101-2123-6311-4020-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - CH		6,838	6,630	7,718	8,005	8,245	8,492	8,747
101-2123-6311-4040-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - GR		6,838	6,630	7,718	8,005	8,245	8,492	8,747
101-2123-6311-4060-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - LC		6,838	6,630	7,718	8,005	8,245	8,492	8,747
101-2123-6311-4080-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - RE		6,838	6,630	7,718	8,005	8,245	8,492	8,747
101-2123-6311-5000-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - SE		6,838	6,630	7,718	8,005	8,245	8,492	8,747
101-2123-6311-5020-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - UC		6,838	6,630	7,718	8,005	8,245	8,492	8,747
101-2123-6311-5040-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - EL		6,838	6,630	7,718	8,005	8,245	8,492	8,747
101-2123-6311-5060-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - PP		6,838	6,630	7,718	8,005	8,245	8,492	8,747
101-2123-6311-5080-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - HW		6,838	6,630	7,718	8,005	8,245	8,492	8,747
101-2123-6311-5090-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - TR		6,838	6,630	7,718	8,005	8,245	8,492	8,747
101-2123-6311-5095-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - HP		6,838	6,630	7,718	8,005	8,245	8,492	8,747
101-2123-6311-6000-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - RJ		69						
101-2123-6311-7500-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - GN			891	891	504	519	535	551
101-2123-6312-0000-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC	0							
101-2123-6312-1050-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC	8,763							
101-2123-6312-1080-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC	8,763							
101-2123-6312-3000-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC	6,325							
101-2123-6312-3030-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC	6,325							
101-2123-6312-3050-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC	6,377							
101-2123-6312-4020-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC	5,214							
101-2123-6312-4040-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC	5,214							
101-2123-6312-4060-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC	5,214							
101-2123-6312-4080-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC	5,214							
101-2123-6312-5000-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC	5,214							
101-2123-6312-5020-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC	5,214							
101-2123-6312-5040-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC	5,214							
101-2123-6312-5060-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC	5,214							
101-2123-6312-5080-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC	5,214							
101-2123-6312-5090-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC	5,214							
101-2123-6319-0000-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES	0							
101-2123-6319-1020-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - LD		114						
101-2123-6319-1050-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - PH	165	114	0	13	593	611	629	648
101-2123-6319-1080-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - PS	165	114	0	0	592	610	628	647
101-2123-6319-3000-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - LV	27	27	0	0	24	25	26	27

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2123-6319-3030-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - CG	27	27	0	0	24	25	26	27
101-2123-6319-3050-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - PL	27	27	0	0	24	25	26	27
101-2123-6319-3060-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - WA		0	0	0	25	26	27	28
101-2123-6319-4020-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - CH	27	27	0	0	23	24	25	26
101-2123-6319-4040-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - GR	27	27	0	0	23	24	25	26
101-2123-6319-4060-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - LC	27	27	0	0	23	24	25	26
101-2123-6319-4080-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - RE	27	27	0	0	23	24	25	26
101-2123-6319-5000-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - SE	27	27	0	0	23	24	25	26
101-2123-6319-5020-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - UC	27	27	0	362	23	24	25	26
101-2123-6319-5040-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - EL	27	27	0	0	23	24	25	26
101-2123-6319-5060-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - PP	27	27	0	0	23	24	25	26
101-2123-6319-5080-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - HW	27	27	0	0	23	24	25	26
101-2123-6319-5090-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - TR	27	27	0	0	23	24	25	26
101-2123-6319-5095-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - HP		0	0	0	23	24	25	26
101-2123-6391-1020-1-12003-000000 - ASSESSMENT - MISC PURCH SVC - LD			11,163	11,926				
101-2123-6391-1050-1-12003-000000 - ASSESSMENT - MISC PURCH SVC - PH			11,163	11,926				
101-2123-6391-1080-1-12003-000000 - ASSESSMENT - MISC PURCH SVC - PS			15,297	11,926				
101-2911-6363-0000-1-12003-000000 - ASSESSMENT - PRINTING				1,535				
6400 - Supplies and Materials	61,008	120	1,416	115,068	111,690	114,483	117,345	120,279
101-2123-6411-0000-1-12003-000000 - ASSESSMENT - GENERAL SUPPLIES	0							
101-2123-6411-1020-1-12003-000000 - ASSESSMENT - SUPPLIES - LD		120						
101-2123-6412-1020-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - LD	401							
101-2123-6412-1050-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - PH				811	595	610	625	641
101-2123-6412-1080-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - PS			224	811	595	610	625	641
101-2123-6412-3000-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - LV				107				
101-2123-6412-3030-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - CG				107				
101-2123-6412-3050-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - PL				107				
101-2123-6412-3060-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - WA				107				
101-2123-6412-4020-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - CH				107				
101-2123-6412-4040-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - GR	209			107				
101-2123-6412-4060-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - LC				107				
101-2123-6412-4080-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - RE				107				
101-2123-6412-5000-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - SE				107				
101-2123-6412-5020-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - UC				107				
101-2123-6412-5040-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - EL				107				
101-2123-6412-5060-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - PP				107				
101-2123-6412-5080-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - HW				107				
101-2123-6412-5090-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - TR	897		1,192	107				
101-2123-6412-5095-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - HP				107				
101-2123-6431-0000-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS	0							
101-2123-6431-1050-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS - PH	33,420	0	0	0				
101-2123-6431-1080-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS - PS	26,082	0	0	0				
101-2911-6411-0000-1-12003-000000 - ASSESSMENT - ADMIN SUPPLIES		0	0	0	500	513	526	539
101-2911-6412-0000-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL				111,841	110,000	112,750	115,569	118,458
12004 - SCHOOL COUNSELING	19,957	14,531	21,994	58,659	61,927	63,588	65,262	66,979
6100 - Salaries			15,281	11,419	6,361	6,553	6,730	6,899
101-2122-6161-4020-1-12004-000000 - COUNSELORS - PT CLASS SALARY			1,697	633				
101-2122-6161-4040-1-12004-000000 - COUNSELORS - PT CLASS SALARY			1,121	632				
101-2122-6161-4060-1-12004-000000 - COUNSELORS - PT CLASS SALARY			1,535	632				
101-2122-6161-4080-1-12004-000000 - COUNSELORS - PT CLASS SALARY			1,150	632				
101-2122-6161-5000-1-12004-000000 - COUNSELORS - PT CLASS SALARY			1,260	632				
101-2122-6161-5020-1-12004-000000 - COUNSELORS - PT CLASS SALARY			1,656	632				
101-2122-6161-5040-1-12004-000000 - COUNSELORS - PT CLASS SALARY			1,859	632				
101-2122-6161-5060-1-12004-000000 - COUNSELORS - PT CLASS SALARY			1,099	632				
101-2122-6161-5080-1-12004-000000 - COUNSELORS - PT CLASS SALARY			1,251	632				
101-2122-6161-5090-1-12004-000000 - COUNSELORS - PT CLASS SALARY			1,249	668				
101-2122-6161-5095-1-12004-000000 - COUNSELORS - PT CLASS SALARY			1,403	632				
202-2122-6131-1050-1-12004-000000 - COUNSELORS - CERT SAL BEYSCHDAY				140	123	127	130	133
202-2122-6131-3000-1-12004-000000 - COUNSELORS - CERT SAL BEYSCHDAY - LV				0	1,498	1,543	1,585	1,625
202-2122-6131-3030-1-12004-000000 - COUNSELORS - CERT SAL BEYSCHDAY - CG				800	1,498	1,543	1,585	1,625
202-2122-6131-3050-1-12004-000000 - COUNSELORS - CERT SAL BEYSCHDAY - PL				3,290	1,498	1,543	1,585	1,625
202-2122-6131-3060-1-12004-000000 - COUNSELORS - CERT SAL BEYSCHDAY - WA				0	1,498	1,543	1,585	1,625
202-2122-6131-5080-1-12004-000000 - COUNSELORS - CERT SAL BEYSCHDAY				200	123	127	130	133
202-2122-6131-5095-1-12004-000000 - COUNSELORS - CERT SAL BEYSCHDAY - HP					123	127	130	133
6200 - Employee Benefits			1,169	1,295	1,093	1,123	1,153	1,177
101-2122-6231-4020-1-12004-000000 - COUNSELORS - SOC SEC			105	39				
101-2122-6231-4040-1-12004-000000 - COUNSELORS - SOC SEC			70	39				
101-2122-6231-4060-1-12004-000000 - COUNSELORS - SOC SEC			95	39				
101-2122-6231-4080-1-12004-000000 - COUNSELORS - SOC SEC			71	39				
101-2122-6231-5000-1-12004-000000 - COUNSELORS - SOC SEC			78	39				
101-2122-6231-5020-1-12004-000000 - COUNSELORS - SOC SEC			103	39				
101-2122-6231-5040-1-12004-000000 - COUNSELORS - SOC SEC			115	39				
101-2122-6231-5060-1-12004-000000 - COUNSELORS - SOC SEC			68	39				
101-2122-6231-5080-1-12004-000000 - COUNSELORS - SOC SEC			78	39				
101-2122-6231-5090-1-12004-000000 - COUNSELORS - SOC SEC			77	41				
101-2122-6231-5095-1-12004-000000 - COUNSELORS - SOC SEC			87	39				
101-2122-6232-4020-1-12004-000000 - COUNSELORS - MEDICARE			25	9				
101-2122-6232-4040-1-12004-000000 - COUNSELORS - MEDICARE			16	9				
101-2122-6232-4060-1-12004-000000 - COUNSELORS - MEDICARE			22	9				
101-2122-6232-4080-1-12004-000000 - COUNSELORS - MEDICARE			17	9				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2122-6232-5000-1-12004-000000 - COUNSELORS - MEDICARE			18	9				
101-2122-6232-5020-1-12004-000000 - COUNSELORS - MEDICARE			24	9				
101-2122-6232-5040-1-12004-000000 - COUNSELORS - MEDICARE			27	9				
101-2122-6232-5060-1-12004-000000 - COUNSELORS - MEDICARE			16	9				
101-2122-6232-5080-1-12004-000000 - COUNSELORS - MEDICARE			18	9				
101-2122-6232-5090-1-12004-000000 - COUNSELORS - MEDICARE			18	10				
101-2122-6232-5095-1-12004-000000 - COUNSELORS - MEDICARE			20	9				
202-2122-6211-1050-1-12004-000000 - COUNSELORS - TCHR RETIRE				22	21	22	23	23
202-2122-6211-3000-1-12004-000000 - COUNSELORS - TCHR RETIRE					238	244	250	255
202-2122-6211-3030-1-12004-000000 - COUNSELORS - TCHR RETIRE				128	238	244	250	255
202-2122-6211-3050-1-12004-000000 - COUNSELORS - TCHR RETIRE				521	238	244	250	255
202-2122-6211-3060-1-12004-000000 - COUNSELORS - TCHR RETIRE					238	244	250	255
202-2122-6211-5080-1-12004-000000 - COUNSELORS - TCHR RETIRE				32	21	22	23	23
202-2122-6232-1050-1-12004-000000 - COUNSELORS - MEDICARE				2	2	2	2	2
202-2122-6232-3000-1-12004-000000 - COUNSELORS - MEDICARE					24	25	26	27
202-2122-6232-3030-1-12004-000000 - COUNSELORS - MEDICARE				10	24	25	26	27
202-2122-6232-3050-1-12004-000000 - COUNSELORS - MEDICARE				46	24	25	26	27
202-2122-6232-3060-1-12004-000000 - COUNSELORS - MEDICARE					23	24	25	26
202-2122-6232-5080-1-12004-000000 - COUNSELORS - MEDICARE				3	2	2	2	2
6300 - Purchased Services	16,073	7,903	4,720	6,476	16,061	16,535	17,009	17,519
101-2122-6312-0000-1-12004-000000 - COUNSELORS - INST IMPR SVCS	0							
101-2122-6312-1020-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - LD		0	300	0	263	271	279	287
101-2122-6312-1050-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - PH	642	0	0	0	263	271	279	287
101-2122-6312-1080-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - PS	642	0	0	0	263	271	279	287
101-2122-6312-3000-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - LV	1,242	0	0	0	263	271	279	287
101-2122-6312-3030-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - CG	1,242	0	0	0	262	270	278	286
101-2122-6312-3050-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - PL	1,242	0	0	0	262	270	278	286
101-2122-6312-3060-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - WA		0	0	0	262	270	278	286
101-2122-6312-4020-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - CH	642	0	0	0	262	270	278	286
101-2122-6312-4040-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - GR	642	0	0	0	262	270	278	286
101-2122-6312-4060-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - LC	642	0	0	0	262	270	278	286
101-2122-6312-4080-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - RE	642	0	0	0	262	270	278	286
101-2122-6312-5000-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - SE	642	0	0	0	262	270	278	286
101-2122-6312-5020-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - UC	642	0	0	0	262	270	278	286
101-2122-6312-5040-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - EL	642	0	0	0	262	270	278	286
101-2122-6312-5060-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - PP	642	0	0	0	262	270	278	286
101-2122-6312-5080-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - HW	642	0	0	0	262	270	278	286
101-2122-6312-5090-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - TR	642	0	0	0	262	270	278	286
101-2122-6312-5095-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - HP		0	0	0	262	270	278	286
101-2122-6319-1020-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - LD		49	2,430	0	275	283	291	300
101-2122-6319-1050-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - PH			199	167	275	283	291	300
101-2122-6319-1080-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - PS			199	1,184	275	283	291	300
101-2122-6319-3000-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - LV		98	199	0	275	283	291	300
101-2122-6319-3030-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - CG		98	199	583	275	283	291	300
101-2122-6319-3050-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - PL		98	199	180	275	283	291	300
101-2122-6319-3060-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - WA		98	199	417	275	283	291	300
101-2122-6319-4020-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - CH				0	275	283	291	300
101-2122-6319-4040-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - GR				0	275	283	291	300
101-2122-6319-4060-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - LC		600		0	275	283	291	300
101-2122-6319-4080-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - RE				0	275	283	291	300
101-2122-6319-5000-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - SE				0	275	283	291	300
101-2122-6319-5020-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - UC				0	275	283	291	300
101-2122-6319-5040-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - EL				0	275	283	291	300
101-2122-6319-5060-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - PP				0	275	283	291	300
101-2122-6319-5080-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - HW			199	257	275	283	291	300
101-2122-6319-5090-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - TR				101	275	283	291	300
101-2122-6319-5095-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - HP				0	275	283	291	300
101-2122-6343-0000-1-12004-000000 - COUNSELORS - OUT OF DISTRICT TRAVEL	0							
101-2122-6343-0000-1-12004-000004 - COUNSELORS - LOCAL TRAVEL	0							
101-2122-6343-1020-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - LD	243	2,222	0	355	300	309	318	328
101-2122-6343-1020-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - LD		13	0	0				
101-2122-6343-1050-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - PH		0	0	111	300	309	318	328
101-2122-6343-1050-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - PH	75	0	0	0				
101-2122-6343-1080-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - PS	365	2,289	0	447	300	309	318	328
101-2122-6343-1080-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - PS	75	0	0	0				
101-2122-6343-3000-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - LV		0	0	0	300	309	318	328
101-2122-6343-3000-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - LV	214	0	0	0				
101-2122-6343-3030-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - CG			0	0	300	309	318	328
101-2122-6343-3030-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - CG	48	220	0	0				
101-2122-6343-3050-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - PL	239	610	0	0	300	309	318	328
101-2122-6343-3050-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - PL		0	0	0				
101-2122-6343-3060-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - WA		189	0	90	300	309	318	328
101-2122-6343-3060-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - WA		220	0	0				
101-2122-6343-4020-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - CH	48		0	0	300	309	318	328
101-2122-6343-4020-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - CH	199	0	0	0				
101-2122-6343-4040-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - GR			0	0	300	309	318	328
101-2122-6343-4040-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - GR		0	0	0				
101-2122-6343-4060-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - LC	633		0	0	300	309	318	328
101-2122-6343-4060-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - LC		0	0	0				
101-2122-6343-4080-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - RE		0	0	0	300	309	318	328
101-2122-6343-4080-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - RE		0	0	0				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2122-6343-5000-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - SE		531	0	0	300	309	318	328
101-2122-6343-5000-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - SE		0	0	0				
101-2122-6343-5020-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - UC			0	0	300	309	318	328
101-2122-6343-5020-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - UC	24	0	0	0				
101-2122-6343-5040-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - EL			0	0	300	309	318	328
101-2122-6343-5040-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - EL		0	0	0				
101-2122-6343-5060-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - PP	655	0	0	0	300	309	318	328
101-2122-6343-5060-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - PP	24	0	0	0				
101-2122-6343-5080-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - HW	533		0	91	300	309	318	328
101-2122-6343-5080-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - HW	24	0	0	0				
101-2122-6343-5090-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - TR	48		0	0	300	309	318	328
101-2122-6343-5090-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - TR		0	0	0				
101-2122-6343-5095-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - HP			0	0	300	309	318	328
101-2122-6343-5095-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - HP		0	0	0				
101-2122-6343-6000-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - RJ	274	14						
101-2122-6363-5040-1-12004-000000 - COUNSELORS - PRINTED FORMS - EL			179	0	191	197	203	209
101-2122-6371-1020-1-12004-000000 - COUNSELORS - DUES & MEMB - LD		30	74	25	45	46	47	48
101-2122-6371-1050-1-12004-000000 - COUNSELORS - DUES & MEMB - PH		105	45	25	45	46	47	48
101-2122-6371-1080-1-12004-000000 - COUNSELORS - DUES & MEMB - PS		60	75	25	45	46	47	48
101-2122-6371-3000-1-12004-000000 - COUNSELORS - DUES & MEMB - LV		30	30	25	45	46	47	48
101-2122-6371-3030-1-12004-000000 - COUNSELORS - DUES & MEMB - CG		15	15	25	45	46	47	48
101-2122-6371-3050-1-12004-000000 - COUNSELORS - DUES & MEMB - PL		80	15	25	45	46	47	48
101-2122-6371-3060-1-12004-000000 - COUNSELORS - DUES & MEMB - WA		30	30	25	45	46	47	48
101-2122-6371-4020-1-12004-000000 - COUNSELORS - DUES & MEMB - CH		15	15	25	45	46	47	48
101-2122-6371-4040-1-12004-000000 - COUNSELORS - DUES & MEMB - GR		15	15	25	44	45	46	47
101-2122-6371-4060-1-12004-000000 - COUNSELORS - DUES & MEMB - LC		15	15	25	44	45	46	47
101-2122-6371-4080-1-12004-000000 - COUNSELORS - DUES & MEMB - RE		15	15	25	44	45	46	47
101-2122-6371-5000-1-12004-000000 - COUNSELORS - DUES & MEMB - SE		15	0	25	44	45	46	47
101-2122-6371-5020-1-12004-000000 - COUNSELORS - DUES & MEMB - UC		15	0	25	44	45	46	47
101-2122-6371-5040-1-12004-000000 - COUNSELORS - DUES & MEMB - EL		15	15	25	44	45	46	47
101-2122-6371-5060-1-12004-000000 - COUNSELORS - DUES & MEMB - PP		15	15	25	44	45	46	47
101-2122-6371-5080-1-12004-000000 - COUNSELORS - DUES & MEMB - HW		15	15	25	44	45	46	47
101-2122-6371-5090-1-12004-000000 - COUNSELORS - DUES & MEMB - TR		15	15	25	44	45	46	47
101-2122-6371-5095-1-12004-000000 - COUNSELORS - DUES & MEMB - HP		15	15	25	44	45	46	47
101-2122-6371-7500-1-12004-000000 - COUNSELORS - DUES & MEMB - GN		15						
101-2122-6391-3030-1-12004-000000 - COUNSELORS - PURCHASED SVCS - CG				253				
101-2122-6391-3060-1-12004-000000 - COUNSELORS - PURCHASED SVCS - WA				253				
101-2911-6319-0000-1-12004-000000 - COUNSELORS - PROF SVCS				957				
101-2911-6343-0000-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL				580				
101-2911-6343-0000-1-12004-000004 - COUNSELORS - LOCAL TRAVEL (D.O.)	928	25						
6400 - Supplies and Materials	3,884	6,628	824	39,469	38,412	39,377	40,370	41,384
101-2122-6411-1020-1-12004-000000 - COUNSELORS - SUPPLIES - LD	641	660	0	0	183	188	193	198
101-2122-6411-1050-1-12004-000000 - COUNSELORS - SUPPLIES - PH	580	111	0	37	183	188	193	198
101-2122-6411-1080-1-12004-000000 - COUNSELORS - SUPPLIES - PS	481	100	0	0	183	188	193	198
101-2122-6411-3000-1-12004-000000 - COUNSELORS - SUPPLIES - LV	81	176	12	25	183	188	193	198
101-2122-6411-3030-1-12004-000000 - COUNSELORS - SUPPLIES - CG	381	187	12	25	183	188	193	198
101-2122-6411-3050-1-12004-000000 - COUNSELORS - SUPPLIES - PL	86	245	6	38	183	188	193	198
101-2122-6411-3060-1-12004-000000 - COUNSELORS - SUPPLIES - WA		71	6	25	183	188	193	198
101-2122-6411-4020-1-12004-000000 - COUNSELORS - SUPPLIES - CH	14	138	6	25	183	188	193	198
101-2122-6411-4040-1-12004-000000 - COUNSELORS - SUPPLIES - GR	14	138	6	25	183	188	193	198
101-2122-6411-4060-1-12004-000000 - COUNSELORS - SUPPLIES - LC	18	138	6	49	183	188	193	198
101-2122-6411-4080-1-12004-000000 - COUNSELORS - SUPPLIES - RE	14	218	6	25	183	188	193	198
101-2122-6411-5000-1-12004-000000 - COUNSELORS - SUPPLIES - SE	14	138	6	25	183	188	193	198
101-2122-6411-5020-1-12004-000000 - COUNSELORS - SUPPLIES - UC	14	138	6	25	183	188	193	198
101-2122-6411-5040-1-12004-000000 - COUNSELORS - SUPPLIES - EL	27	138	6	25	183	188	193	198
101-2122-6411-5060-1-12004-000000 - COUNSELORS - SUPPLIES - PP	14	138	6	25	183	188	193	198
101-2122-6411-5080-1-12004-000000 - COUNSELORS - SUPPLIES - HW	23	82	26	36	183	188	193	198
101-2122-6411-5090-1-12004-000000 - COUNSELORS - SUPPLIES - TR	27	138	6	25	183	188	193	198
101-2122-6411-5095-1-12004-000000 - COUNSELORS - SUPPLIES - HP		71	6	25	189	194	199	204
101-2122-6411-6000-1-12004-000000 - COUNSELORS - SUPPLIES - RJ	19	100						
101-2122-6411-7500-1-12004-000000 - COUNSELORS - SUPPLIES - GN	14	33						
101-2122-6412-1020-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - LD			121	5,541	5,016	5,141	5,270	5,402
101-2122-6412-1050-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - PH		578	121	5,541	5,016	5,141	5,270	5,402
101-2122-6412-1080-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - PS		578	121	5,541	5,016	5,141	5,270	5,402
101-2122-6412-3000-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - LV	418	579	85	5,541	5,016	5,141	5,270	5,402
101-2122-6412-3030-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - CG	418	578	85	5,541	5,016	5,141	5,270	5,402
101-2122-6412-3050-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - PL			85	5,541	5,016	5,141	5,270	5,402
101-2122-6412-3060-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - WA			85	5,541	5,016	5,141	5,270	5,402
101-2122-6412-4020-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - CH			0					
101-2122-6412-4040-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - GR		578	0					
101-2122-6412-4060-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - LC		578	0					
101-2122-6412-4080-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - RE			0					
101-2122-6412-5000-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - SE			0					
101-2122-6412-5020-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - UC			0					
101-2122-6412-5040-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - EL			0					
101-2122-6412-5060-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - PP			0					
101-2122-6412-5080-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - HW			0					
101-2122-6412-5090-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - TR			0					
101-2122-6412-5095-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - HP			0					
101-2911-6411-0000-1-12004-000000 - COUNSELORS - SUPPLIES - ADMIN	590			222				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
12005 - SCHOOL SOCIAL WORKER	7,060	12,229	19,781	23,478	44,264	45,542	46,849	48,187
6100 - Salaries	421			184				
101-2113-6151-0000-1-12005-120155 - DSS GRANT - FT CLASSIFIED SALARY	0							
101-2113-6151-5020-1-12005-120155 - DSS GRANT - FT CLASSIFIED SALARY	421							
101-2113-6161-1050-1-12005-000000 - SOC WKR - PT CLASS SALARY				13				
101-2113-6161-1080-1-12005-000000 - SOC WKR - PT CLASS SALARY				13				
101-2113-6161-3000-1-12005-000000 - SOC WKR - PT CLASS SALARY				12				
101-2113-6161-3030-1-12005-000000 - SOC WKR - PT CLASS SALARY				12				
101-2113-6161-3050-1-12005-000000 - SOC WKR - PT CLASS SALARY				12				
101-2113-6161-3060-1-12005-000000 - SOC WKR - PT CLASS SALARY				12				
101-2113-6161-4020-1-12005-000000 - SOC WKR - PT CLASS SALARY				10				
101-2113-6161-4040-1-12005-000000 - SOC WKR - PT CLASS SALARY				10				
101-2113-6161-4060-1-12005-000000 - SOC WKR - PT CLASS SALARY				10				
101-2113-6161-4080-1-12005-000000 - SOC WKR - PT CLASS SALARY				10				
101-2113-6161-5000-1-12005-000000 - SOC WKR - PT CLASS SALARY				10				
101-2113-6161-5020-1-12005-000000 - SOC WKR - PT CLASS SALARY				10				
101-2113-6161-5040-1-12005-000000 - SOC WKR - PT CLASS SALARY				10				
101-2113-6161-5060-1-12005-000000 - SOC WKR - PT CLASS SALARY				10				
101-2113-6161-5080-1-12005-000000 - SOC WKR - PT CLASS SALARY				10				
101-2113-6161-5090-1-12005-000000 - SOC WKR - PT CLASS SALARY				10				
101-2113-6161-5095-1-12005-000000 - SOC WKR - PT CLASS SALARY				10				
6200 - Employee Benefits	0			17				
101-2113-6221-0000-1-12005-120155 - DSS GRANT - NON-TCHR RETIRE	0							
101-2113-6231-0000-1-12005-120155 - DSS GRANT - SOC SEC	0							
101-2113-6231-1050-1-12005-000000 - SOC WKR - SOC SEC				1				
101-2113-6231-1080-1-12005-000000 - SOC WKR - SOC SEC				1				
101-2113-6231-3000-1-12005-000000 - SOC WKR - SOC SEC				1				
101-2113-6231-3030-1-12005-000000 - SOC WKR - SOC SEC				1				
101-2113-6231-3050-1-12005-000000 - SOC WKR - SOC SEC				1				
101-2113-6231-3060-1-12005-000000 - SOC WKR - SOC SEC				1				
101-2113-6231-4020-1-12005-000000 - SOC WKR - SOC SEC				1				
101-2113-6231-4040-1-12005-000000 - SOC WKR - SOC SEC				1				
101-2113-6231-4060-1-12005-000000 - SOC WKR - SOC SEC				1				
101-2113-6231-4080-1-12005-000000 - SOC WKR - SOC SEC				1				
101-2113-6231-5000-1-12005-000000 - SOC WKR - SOC SEC				1				
101-2113-6231-5020-1-12005-000000 - SOC WKR - SOC SEC				1				
101-2113-6231-5040-1-12005-000000 - SOC WKR - SOC SEC				1				
101-2113-6231-5060-1-12005-000000 - SOC WKR - SOC SEC				1				
101-2113-6231-5080-1-12005-000000 - SOC WKR - SOC SEC				1				
101-2113-6231-5090-1-12005-000000 - SOC WKR - SOC SEC				1				
101-2113-6231-5095-1-12005-000000 - SOC WKR - SOC SEC				1				
101-2113-6232-0000-1-12005-120155 - DSS GRANT - MEDICARE	0							
101-2113-6241-0000-1-12005-120155 - DSS GRANT - INSURANCE	0							
6300 - Purchased Services	4,914	7,023	19,139	16,734	35,764	36,829	37,921	39,041
101-2113-6312-0000-1-12005-000000 - SOC WKR - INST IMPR SVCS	0							
101-2113-6312-1020-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - LD		0	80	0				
101-2113-6312-1050-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - PH	65	0	0	0				
101-2113-6312-1080-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - PS	65	0	29	0				
101-2113-6312-3000-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - LV	65	0	29	0				
101-2113-6312-3030-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - CG	65	0	29	0				
101-2113-6312-3050-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - PL	65		29	0				
101-2113-6312-3060-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - WA			0	0				
101-2113-6312-4020-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - CH		0	58	0				
101-2113-6312-4040-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - GR		0	0	0				
101-2113-6312-4060-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - LC		0	0	0				
101-2113-6312-4080-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - RE		0	29	0				
101-2113-6312-5000-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - SE		0	29	0				
101-2113-6312-5020-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - UC		0	0	0				
101-2113-6312-5040-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - EL		0	0	0				
101-2113-6312-5060-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - PP		0	29	0				
101-2113-6312-5080-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - HW		0	29	0				
101-2113-6312-5090-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - TR			0	0				
101-2113-6312-5095-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - HP			0	0				
101-2113-6312-6000-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - RJ			29					
101-2113-6319-1020-1-12005-000000 - SOC WKR - PROF SVCS - LD		544		135	1,165	1,200	1,236	1,273
101-2113-6319-1050-1-12005-000000 - SOC WKR - PROF SVCS - PH			15,070	9,716	1,165	1,200	1,236	1,273
101-2113-6319-1080-1-12005-000000 - SOC WKR - PROF SVCS - PS			25	275	1,165	1,200	1,236	1,273
101-2113-6319-3000-1-12005-000000 - SOC WKR - PROF SVCS - LV		49	40	231	1,165	1,200	1,236	1,273
101-2113-6319-3030-1-12005-000000 - SOC WKR - PROF SVCS - CG		49	70	188	1,165	1,200	1,236	1,273
101-2113-6319-3050-1-12005-000000 - SOC WKR - PROF SVCS - PL		49	45	231	1,165	1,200	1,236	1,273
101-2113-6319-3060-1-12005-000000 - SOC WKR - PROF SVCS - WA		49	0	188	1,165	1,200	1,236	1,273
101-2113-6319-4020-1-12005-000000 - SOC WKR - PROF SVCS - CH			25	210	1,165	1,200	1,236	1,273
101-2113-6319-4040-1-12005-000000 - SOC WKR - PROF SVCS - GR			0	210	1,165	1,200	1,236	1,273
101-2113-6319-4060-1-12005-000000 - SOC WKR - PROF SVCS - LC			65	188	1,165	1,200	1,236	1,273
101-2113-6319-4080-1-12005-000000 - SOC WKR - PROF SVCS - RE			65	231	1,165	1,200	1,236	1,273
101-2113-6319-5000-1-12005-000000 - SOC WKR - PROF SVCS - SE			25	210	1,165	1,200	1,236	1,273
101-2113-6319-5020-1-12005-000000 - SOC WKR - PROF SVCS - UC			0	210	1,165	1,200	1,236	1,273
101-2113-6319-5040-1-12005-000000 - SOC WKR - PROF SVCS - EL			20	210	1,165	1,200	1,236	1,273
101-2113-6319-5060-1-12005-000000 - SOC WKR - PROF SVCS - PP			90	231	1,165	1,200	1,236	1,273
101-2113-6319-5080-1-12005-000000 - SOC WKR - PROF SVCS - HW			110	231	1,165	1,200	1,236	1,273
101-2113-6319-5090-1-12005-000000 - SOC WKR - PROF SVCS - TR			50	231	1,165	1,200	1,236	1,273

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2113-6319-5095-1-12005-000000 - SOC WKR - PROF SVCS - HP			45	210	1,165	1,200	1,236	1,273
101-2113-6319-6000-1-12005-000000 - SOC WKR - PROF SVCS - RJ				135	1,165	1,200	1,236	1,273
101-2113-6319-7500-1-12005-000000 - SOC WKR - PROF SVCS - GN				211	1,165	1,200	1,236	1,273
101-2113-6343-0000-1-12005-000004 - SOC WKR - LOCAL TRAVEL	0							
101-2113-6343-1020-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - LD	263			0	15	15	15	15
101-2113-6343-1020-1-12005-000004 - SOC WKR - LOCAL TRAVEL - LD	109	53	53	0	140	144	148	152
101-2113-6343-1050-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - PH				0	15	15	15	15
101-2113-6343-1050-1-12005-000004 - SOC WKR - LOCAL TRAVEL - PH	75	0	0	0	140	144	148	152
101-2113-6343-1080-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - PS				0	15	15	15	15
101-2113-6343-1080-1-12005-000004 - SOC WKR - LOCAL TRAVEL - PS	99	0	0	0	140	144	148	152
101-2113-6343-3000-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - LV				0	15	15	15	15
101-2113-6343-3000-1-12005-000004 - SOC WKR - LOCAL TRAVEL - LV	276	138	0	76	140	144	148	152
101-2113-6343-3030-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - CG				0	15	15	15	15
101-2113-6343-3030-1-12005-000004 - SOC WKR - LOCAL TRAVEL - CG		50	0	0	140	144	148	152
101-2113-6343-3050-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - PL				0	15	15	15	15
101-2113-6343-3050-1-12005-000004 - SOC WKR - LOCAL TRAVEL - PL	24	50	0	0	140	144	148	152
101-2113-6343-3060-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - WA				0	15	15	15	15
101-2113-6343-3060-1-12005-000004 - SOC WKR - LOCAL TRAVEL - WA		50	0	0	140	144	148	152
101-2113-6343-4020-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - CH				0	15	15	15	15
101-2113-6343-4020-1-12005-000004 - SOC WKR - LOCAL TRAVEL - CH	240	170	0	0	140	144	148	152
101-2113-6343-4040-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - GR				0	15	15	15	15
101-2113-6343-4040-1-12005-000004 - SOC WKR - LOCAL TRAVEL - GR	654	50	0	0	140	144	148	152
101-2113-6343-4060-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - LC				0	15	15	15	15
101-2113-6343-4060-1-12005-000004 - SOC WKR - LOCAL TRAVEL - LC	51	50	0	0	140	144	148	152
101-2113-6343-4080-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - RE		0	0	0	15	15	15	15
101-2113-6343-4080-1-12005-000004 - SOC WKR - LOCAL TRAVEL - RE	348	5	133	0	140	144	148	152
101-2113-6343-5000-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - SE				0	15	15	15	15
101-2113-6343-5000-1-12005-000004 - SOC WKR - LOCAL TRAVEL - SE	155	190	23	0	140	144	148	152
101-2113-6343-5020-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - UC				0	15	15	15	15
101-2113-6343-5020-1-12005-000004 - SOC WKR - LOCAL TRAVEL - UC	155	50	0	0	140	144	148	152
101-2113-6343-5040-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - EL		50		0	15	15	15	15
101-2113-6343-5040-1-12005-000004 - SOC WKR - LOCAL TRAVEL - EL	348	55	0	0	140	144	148	152
101-2113-6343-5060-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - PP				0	15	15	15	15
101-2113-6343-5060-1-12005-000004 - SOC WKR - LOCAL TRAVEL - PP	51	50	0	0	140	144	148	152
101-2113-6343-5080-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - HW				0	15	15	15	15
101-2113-6343-5080-1-12005-000004 - SOC WKR - LOCAL TRAVEL - HW	56	50	56	187	140	144	148	152
101-2113-6343-5090-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - TR				0	15	15	15	15
101-2113-6343-5090-1-12005-000004 - SOC WKR - LOCAL TRAVEL - TR	240	50	0	0	140	144	148	152
101-2113-6343-5095-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - HP		50		0	15	15	15	15
101-2113-6343-5095-1-12005-000004 - SOC WKR - LOCAL TRAVEL - HP		50	0	0	140	144	148	152
101-2113-6343-6000-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - RJ					15	15	15	15
101-2113-6343-6000-1-12005-000004 - SOC WKR - LOCAL TRAVEL					140	144	148	152
101-2113-6343-7500-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - GN					15	15	15	15
101-2113-6343-7500-1-12005-000004 - SOC WKR - LOCAL TRAVEL					140	144	148	152
101-2113-6363-1020-1-12005-000000 - SOC WKR - PRINTING - LD		58	0	0				
101-2113-6363-4080-1-12005-000000 - SOC WKR - PRINTING - RE		80	0	0				
101-2113-6363-5040-1-12005-000000 - SOC WKR - PRINTING - EL		80	0	0				
101-2113-6363-5080-1-12005-000000 - SOC WKR - PRINTING - HW				97	164	169	174	179
101-2113-6371-1020-1-12005-000000 - SOC WKR - DUES & MEMBERSHIPS - LD			45	54	60	62	64	66
101-2113-6371-1050-1-12005-000000 - SOC WKR - DUES & MEMBERSHIPS - PH				54	60	62	64	66
101-2113-6371-1080-1-12005-000000 - SOC WKR - DUES & MEMBERSHIPS - PS			45	108	60	62	64	66
101-2113-6371-3000-1-12005-000000 - SOC WKR - DUES & MEMBERSHIPS - LV			45	54	60	62	64	66
101-2113-6371-3030-1-12005-000000 - SOC WKR - DUES & MEMBERSHIPS - CG			45	54	60	62	64	66
101-2113-6371-3050-1-12005-000000 - SOC WKR - DUES & MEMBERSHIPS - PL			45	54	60	62	64	66
101-2113-6371-3060-1-12005-000000 - SOC WKR - DUES & MEMBERSHIPS - WA				54	60	62	64	66
101-2113-6371-4020-1-12005-000000 - SOC WKR - DUES & MEMBERSHIPS - CH				14	60	62	64	66
101-2113-6371-4040-1-12005-000000 - SOC WKR - DUES & MEMBERSHIPS - GR				14	60	62	64	66
101-2113-6371-4060-1-12005-000000 - SOC WKR - DUES & MEMBERSHIPS - LC			45	54	60	62	64	66
101-2113-6371-4080-1-12005-000000 - SOC WKR - DUES & MEMBERSHIPS - RE			45	54	60	62	64	66
101-2113-6371-5000-1-12005-000000 - SOC WKR - DUES & MEMBERSHIPS - SE				27	60	62	64	66
101-2113-6371-5020-1-12005-000000 - SOC WKR - DUES & MEMBERSHIPS - UC				27	60	62	64	66
101-2113-6371-5040-1-12005-000000 - SOC WKR - DUES & MEMBERSHIPS - EL			45	0	60	62	64	66
101-2113-6371-5060-1-12005-000000 - SOC WKR - DUES & MEMBERSHIPS - PP			45	54	60	62	64	66
101-2113-6371-5080-1-12005-000000 - SOC WKR - DUES & MEMBERSHIPS - HW			90	54	60	62	64	66
101-2113-6371-5090-1-12005-000000 - SOC WKR - DUES & MEMBERSHIPS - TR				54	60	62	64	66
101-2113-6371-5095-1-12005-000000 - SOC WKR - DUES & MEMBERSHIPS - HP				0	60	62	64	66
101-2113-6371-6000-1-12005-000000 - SOC WKR - DUES & MEMBERSHIPS - RJ			45	54	60	62	64	66
101-2113-6371-7500-1-12005-000000 - SOC WKR - DUES & MEMBERSHIPS - GN			45	54	60	62	64	66
101-2551-6342-0000-1-12005-000000 - SOC WKR - NON-RTE TRANSP	1,107	4,855	2,145	1,610	8,000	8,240	8,487	8,742
101-2911-6319-0000-1-12005-000000 - SOC WKR - PROF SVCS				190				
101-2911-6343-0000-1-12005-000004 - SOC WKR - LOCAL TRAVEL (D.O.)	340							
6400 - Supplies and Materials	1,725	5,206	642	6,543	8,500	8,713	8,928	9,146
101-2113-6411-0000-1-12005-000000 - SOC WKR - SUPPLIES	0							
101-2113-6411-1020-1-12005-000000 - SOC WKR - SUPPLIES - LD		2,066	287	147	200	205	210	215
101-2113-6411-1050-1-12005-000000 - SOC WKR - SUPPLIES - PH	227	223	12	147	200	205	210	215
101-2113-6411-1080-1-12005-000000 - SOC WKR - SUPPLIES - PS	96	154	6	171	200	205	210	215
101-2113-6411-3000-1-12005-000000 - SOC WKR - SUPPLIES - LV	169	92	6	147	200	205	210	215
101-2113-6411-3030-1-12005-000000 - SOC WKR - SUPPLIES - CG	75	92	6	147	200	205	210	215
101-2113-6411-3050-1-12005-000000 - SOC WKR - SUPPLIES - PL	96	84	6	147	200	205	210	215
101-2113-6411-3060-1-12005-000000 - SOC WKR - SUPPLIES - WA		92	6	147	200	205	210	215
101-2113-6411-4020-1-12005-000000 - SOC WKR - SUPPLIES - CH	75	77	206	136	200	205	210	215

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2113-6411-4040-1-12005-000000 - SOC WKR - SUPPLIES - GR	33	77	6	135	200	205	210	215
101-2113-6411-4060-1-12005-000000 - SOC WKR - SUPPLIES - LC	33	418	6	147	200	205	210	215
101-2113-6411-4080-1-12005-000000 - SOC WKR - SUPPLIES - RE	138	77	6	147	200	205	210	215
101-2113-6411-5000-1-12005-000000 - SOC WKR - SUPPLIES - SE	75	425	6	135	200	205	210	215
101-2113-6411-5020-1-12005-000000 - SOC WKR - SUPPLIES - UC	33	744	6	135	200	205	210	215
101-2113-6411-5040-1-12005-000000 - SOC WKR - SUPPLIES - EL	96	77	6	135	200	205	210	215
101-2113-6411-5060-1-12005-000000 - SOC WKR - SUPPLIES - PP	75	77	6	147	200	205	210	215
101-2113-6411-5080-1-12005-000000 - SOC WKR - SUPPLIES - HW	33	77	6	179	200	205	210	215
101-2113-6411-5090-1-12005-000000 - SOC WKR - SUPPLIES - TR	33	157	6	147	200	205	210	215
101-2113-6411-5095-1-12005-000000 - SOC WKR - SUPPLIES - HP		77	6	135	200	205	210	215
101-2113-6411-6000-1-12005-000000 - SOC WKR - SUPPLIES - RJ	14	39	50	147	200	205	210	215
101-2113-6411-7500-1-12005-000000 - SOC WKR - SUPPLIES - GN				147	200	205	210	215
101-2113-6412-1020-1-12005-000000 - SOC WKR - SUPPLIES TECH REL - LD		25						
101-2911-6411-0000-1-12005-000000 - SOC WKR - SUPPLIES - ADMIN	428	57		664	1,500	1,538	1,576	1,615
105-2911-6411-0000-1-12005-000000 - ACTY - SOC WKR - SUPPLIES (GRANT)				2,954	3,000	3,075	3,152	3,231
12006 - SOCIAL EMOTIONAL LEARNING		3,824						
6100 - Salaries		3,270						
101-2113-6165-1050-1-12006-000000 - SEL GRANT - CLASS SAL BEYSCHDAY - PH		0						
101-2911-6165-0000-1-12006-000000 - SEL GRANT - CLASS SAL BEYSCHDAY		300						
202-1111-6131-4020-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - CH		180						
202-1111-6131-4040-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - GR		120						
202-1111-6131-4060-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - LC		160						
202-1111-6131-4080-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - RE		90						
202-1111-6131-5000-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - SE		50						
202-1111-6131-5020-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - UC		90						
202-1111-6131-5040-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - EL		160						
202-1111-6131-5080-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - HW		210						
202-1111-6131-5090-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - TR		100						
202-1111-6131-5095-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - HP		90						
202-1131-6131-3030-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - CG		100						
202-1131-6131-3050-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - PL		250						
202-1131-6131-3060-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - WA		350						
202-1151-6131-1020-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - LD		60						
202-1151-6131-1050-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - PH		660						
202-1151-6131-1080-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - PS		300						
6200 - Employee Benefits		554						
101-2113-6231-1050-1-12006-000000 - SEL GRANT - SOC SEC - PH		0						
101-2113-6232-1050-1-12006-000000 - SEL GRANT - MEDICARE - PH		0						
101-2911-6221-0000-1-12006-000000 - SEL GRANT - NON-TCHR RETIRE		21						
101-2911-6231-0000-1-12006-000000 - SEL GRANT - SOC SEC		18						
101-2911-6232-0000-1-12006-000000 - SEL GRANT - MEDICARE		4						
202-1111-6211-4020-1-12006-000000 - SEL GRANT - TCHR RETIRE - CH		28						
202-1111-6211-4040-1-12006-000000 - SEL GRANT - TCHR RETIRE - GR		20						
202-1111-6211-4060-1-12006-000000 - SEL GRANT - TCHR RETIRE - LC		26						
202-1111-6211-4080-1-12006-000000 - SEL GRANT - TCHR RETIRE - RE		15						
202-1111-6211-5000-1-12006-000000 - SEL GRANT - TCHR RETIRE - SE		8						
202-1111-6211-5020-1-12006-000000 - SEL GRANT - TCHR RETIRE - UC		14						
202-1111-6211-5040-1-12006-000000 - SEL GRANT - TCHR RETIRE - EL		26						
202-1111-6211-5080-1-12006-000000 - SEL GRANT - TCHR RETIRE - HW		33						
202-1111-6211-5090-1-12006-000000 - SEL GRANT - TCHR RETIRE - TR		15						
202-1111-6211-5095-1-12006-000000 - SEL GRANT - TCHR RETIRE - HP		14						
202-1111-6232-4020-1-12006-000000 - SEL GRANT - MEDICARE - CH		2						
202-1111-6232-4040-1-12006-000000 - SEL GRANT - MEDICARE - GR		2						
202-1111-6232-4060-1-12006-000000 - SEL GRANT - MEDICARE - LC		2						
202-1111-6232-4080-1-12006-000000 - SEL GRANT - MEDICARE - RE		1						
202-1111-6232-5000-1-12006-000000 - SEL GRANT - MEDICARE - SE		1						
202-1111-6232-5020-1-12006-000000 - SEL GRANT - MEDICARE - UC		1						
202-1111-6232-5040-1-12006-000000 - SEL GRANT - MEDICARE - EL		2						
202-1111-6232-5080-1-12006-000000 - SEL GRANT - MEDICARE - HW		3						
202-1111-6232-5090-1-12006-000000 - SEL GRANT - MEDICARE - TR		1						
202-1111-6232-5095-1-12006-000000 - SEL GRANT - MEDICARE - HP		1						
202-1131-6211-3030-1-12006-000000 - SEL GRANT - TCHR RETIRE - CG		15						
202-1131-6211-3050-1-12006-000000 - SEL GRANT - TCHR RETIRE - PL		40						
202-1131-6211-3060-1-12006-000000 - SEL GRANT - TCHR RETIRE - WA		55						
202-1131-6232-3030-1-12006-000000 - SEL GRANT - MEDICARE - CG		1						
202-1131-6232-3050-1-12006-000000 - SEL GRANT - MEDICARE - PL		3						
202-1131-6232-3060-1-12006-000000 - SEL GRANT - MEDICARE - WA		5						
202-1151-6211-1020-1-12006-000000 - SEL GRANT - TCHR RETIRE - LD		10						
202-1151-6211-1050-1-12006-000000 - SEL GRANT - TCHR RETIRE - PH		105						
202-1151-6211-1080-1-12006-000000 - SEL GRANT - TCHR RETIRE - PS		46						
202-1151-6232-1020-1-12006-000000 - SEL GRANT - MEDICARE - LD		1						
202-1151-6232-1050-1-12006-000000 - SEL GRANT - MEDICARE - PH		9						
202-1151-6232-1080-1-12006-000000 - SEL GRANT - MEDICARE - PS		4						
12007 - ENGLISH LANGUAGE DEVELOPMENT (ELD)		2,211,749	2,295,711	2,528,425	2,624,504	2,703,371	2,777,951	2,847,752
6100 - Salaries		1,725,745	1,789,944	1,959,365	2,033,820	2,094,901	2,152,676	2,206,759
202-1251-6111-1020-1-12007-000000 - ELD - FT CERT SALARY - LD				72,403	75,154	77,409	79,538	81,526
202-1251-6111-1050-1-12007-000000 - ELD - FT CERT SALARY - PH		121,274	124,614	128,310	133,186	137,182	140,955	144,479
202-1251-6111-1080-1-12007-000000 - ELD - FT CERT SALARY - PS		113,228	115,387	122,579	127,237	131,054	134,658	138,024
202-1251-6111-3000-1-12007-000000 - ELD - FT CERT SALARY - LV		0	48,191	51,683	53,647	55,256	56,776	58,195

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1251-6111-3030-1-12007-000000 - ELD - FT CERT SALARY - CG		69,926	71,883	53,187	55,208	56,864	58,428	59,889
202-1251-6111-3050-1-12007-000000 - ELD - FT CERT SALARY - PL		78,374	74,487	56,939	59,103	60,876	62,550	64,114
202-1251-6111-3060-1-12007-000000 - ELD - FT CERT SALARY - WA		121,779	69,311	70,786	73,476	75,680	77,761	79,705
202-1251-6111-4020-1-12007-000000 - ELD - FT CERT SALARY - CH		157,734	98,091	109,884	114,060	117,482	120,713	123,731
202-1251-6111-4060-1-12007-000000 - ELD - FT CERT SALARY - LC		66,475	67,769	69,122	71,749	73,901	75,933	77,831
202-1251-6111-4080-1-12007-000000 - ELD - FT CERT SALARY - RE		146,111	150,604	153,741	159,583	164,370	168,890	173,112
202-1251-6111-5000-1-12007-000000 - ELD - FT CERT SALARY - SE		127,464	130,013	182,837	189,785	195,479	200,855	205,876
202-1251-6111-5020-1-12007-000000 - ELD - FT CERT SALARY - UC		30,736	31,334	31,959	33,173	34,168	35,108	35,986
202-1251-6111-5040-1-12007-000000 - ELD - FT CERT SALARY - EL		147,513	150,139	132,305	137,333	141,453	145,343	148,977
202-1251-6111-5060-1-12007-000000 - ELD - FT CERT SALARY - PP		51,890	54,891	57,648	59,839	61,634	63,329	64,912
202-1251-6111-5080-1-12007-000000 - ELD - FT CERT SALARY - HW		64,817	35,656	72,734	75,498	77,763	79,901	81,899
202-1251-6111-5090-1-12007-000000 - ELD - FT CERT SALARY - TR		157,407	133,993	139,832	145,146	149,500	153,611	157,451
202-1251-6111-5095-1-12007-000000 - ELD - FT CERT SALARY - HP		54,688	138,509	126,915	131,738	135,690	139,421	142,907
202-1251-6122-1020-1-12007-000000 - ELD - PT CERT SALARY - LD		42,871	45,356					
202-1251-6122-1080-1-12007-000000 - ELD - PT CERT SALARY - PS		31,978	34,395	34,745	36,065	37,237	38,447	39,697
202-1251-6152-1050-1-12007-000000 - ELD - INST AIDE SALARY - PH		21,813	9,799	11,696	12,140	12,504	12,848	13,169
202-1251-6152-1080-1-12007-000000 - ELD - INST AIDE SALARY - PS			15,519	19,829	20,583	21,200	21,783	22,328
202-1251-6152-3030-1-12007-000000 - ELD - INST AIDE SALARY - CG				22,742	23,606	24,314	24,983	25,608
202-1251-6152-3050-1-12007-000000 - ELD - INST AIDE SALARY				19,328	20,062	20,664	21,232	21,763
202-1251-6152-3060-1-12007-000000 - ELD - INST AIDE SALARY - WA			23,563	34,000	35,292	36,351	37,351	38,285
202-1251-6152-4020-1-12007-000000 - ELD - INST AIDE SALARY - CH		9,009	17,596	21,642	22,464	23,138	23,774	24,368
202-1251-6152-4060-1-12007-000000 - ELD - INST AIDE SALARY - LC		21,484	24,219	27,756	28,811	29,675	30,491	31,253
202-1251-6152-4080-1-12007-000000 - ELD - INST AIDE SALARY - RE		17,864	17,883	23,116	23,994	24,714	25,394	26,029
202-1251-6152-5000-1-12007-000000 - ELD - INST AIDE SALARY - SE		26,638	36,040	20,642	21,426	22,069	22,676	23,243
202-1251-6152-5040-1-12007-000000 - ELD - INST AIDE SALARY - EL		17,547	10,295	11,033	11,452	11,796	12,120	12,423
202-1251-6152-5060-1-12007-000000 - ELD - INST AIDE SALARY - PP		8,912	15,290	24,000	24,912	25,659	26,365	27,024
202-1251-6152-5080-1-12007-000000 - ELD - INST AIDE SALARY - HW			7,636	0				
202-1251-6152-5090-1-12007-000000 - ELD - INST AIDE SALARY - TR			17,961	32,037	33,254	34,252	35,194	36,074
202-1251-6152-5095-1-12007-000000 - ELD - INST AIDE SALARY - HP		18,211	19,522	15,427	16,013	16,493	16,947	17,371
202-1251-6161-5000-1-12007-000000 - ELD - PT CLASS SALARY				8,508	8,831	9,074	9,301	9,510
6200 - Employee Benefits		486,004	505,767	569,060	590,684	608,470	625,275	640,993
202-1251-6211-1020-1-12007-000000 - ELD - TCHR RETIRE - LD		6,936	7,016	11,614	12,055	12,368	12,659	12,925
202-1251-6211-1050-1-12007-000000 - ELD - TCHR RETIRE - PH		19,839	21,110	21,831	22,661	23,250	23,796	24,296
202-1251-6211-1080-1-12007-000000 - ELD - TCHR RETIRE - PS		22,897	23,262	24,420	25,348	26,007	26,618	27,177
202-1251-6211-3000-1-12007-000000 - ELD - TCHR RETIRE - LV		0	8,144	8,560	8,885	9,116	9,330	9,526
202-1251-6211-3030-1-12007-000000 - ELD - TCHR RETIRE - CG		11,506	11,893	11,368	11,800	12,107	12,392	12,652
202-1251-6211-3050-1-12007-000000 - ELD - TCHR RETIRE - PL		12,785	13,114	9,363	9,719	9,972	10,206	10,420
202-1251-6211-3060-1-12007-000000 - ELD - TCHR RETIRE - WA		19,847	11,082	11,308	11,738	12,043	12,326	12,585
202-1251-6211-4020-1-12007-000000 - ELD - TCHR RETIRE - CH		25,641	16,306	18,085	18,772	19,260	19,713	20,127
202-1251-6211-4060-1-12007-000000 - ELD - TCHR RETIRE - LC		10,775	10,865	11,128	11,551	11,851	12,129	12,384
202-1251-6211-4080-1-12007-000000 - ELD - TCHR RETIRE - RE		23,463	23,935	24,457	25,386	26,046	26,658	27,218
202-1251-6211-5000-1-12007-000000 - ELD - TCHR RETIRE - SE		20,777	19,937	28,321	29,397	30,161	30,870	31,518
202-1251-6211-5020-1-12007-000000 - ELD - TCHR RETIRE - UC		5,016	5,067	5,167	5,363	5,502	5,631	5,749
202-1251-6211-5040-1-12007-000000 - ELD - TCHR RETIRE - EL		23,546	23,783	21,178	21,983	22,555	23,085	23,570
202-1251-6211-5060-1-12007-000000 - ELD - TCHR RETIRE - PP		7,620	7,973	8,364	8,682	8,908	9,117	9,308
202-1251-6211-5080-1-12007-000000 - ELD - TCHR RETIRE - HW		10,521	5,684	11,635	12,077	12,391	12,682	12,948
202-1251-6211-5090-1-12007-000000 - ELD - TCHR RETIRE - TR		25,106	23,956	25,185	26,142	26,822	27,452	28,028
202-1251-6211-5095-1-12007-000000 - ELD - TCHR RETIRE - HP		8,030	21,254	20,658	21,443	22,001	22,518	22,991
202-1251-6221-1050-1-12007-000000 - ELD - NON-TCHR RETIRE - PH		3,191	0					
202-1251-6221-1080-1-12007-000000 - ELD - NON-TCHR RETIRE - PS			1,422	1,600	1,661	1,708	1,752	1,792
202-1251-6221-3050-1-12007-000000 - ELD - NON-TCHR RETIRE				1,161	1,205	1,239	1,271	1,300
202-1251-6221-3060-1-12007-000000 - ELD - NON-TCHR RETIRE - WA			2,111	2,689	2,791	2,869	2,942	3,010
202-1251-6221-4020-1-12007-000000 - ELD - NON-TCHR RETIRE - CH		885	1,213	1,531	1,589	1,633	1,675	1,714
202-1251-6221-4060-1-12007-000000 - ELD - NON-TCHR RETIRE - LC		1,896	2,108	2,131	2,212	2,274	2,332	2,386
202-1251-6221-4080-1-12007-000000 - ELD - NON-TCHR RETIRE - RE		1,763	1,662	1,974	2,049	2,106	2,160	2,210
202-1251-6221-5000-1-12007-000000 - ELD - NON-TCHR RETIRE - SE		1,249	2,523	1,266	1,314	1,351	1,385	1,417
202-1251-6221-5040-1-12007-000000 - ELD - NON-TCHR RETIRE - EL		1,229	723	817	848	872	894	915
202-1251-6221-5060-1-12007-000000 - ELD - NON-TCHR RETIRE - PP			926	1,476	1,532	1,575	1,615	1,652
202-1251-6221-5080-1-12007-000000 - ELD - NON-TCHR RETIRE - HW			534	0				
202-1251-6221-5090-1-12007-000000 - ELD - NON-TCHR RETIRE - TR				735	763	784	804	822
202-1251-6221-5095-1-12007-000000 - ELD - NON-TCHR RETIRE - HP		1,662	1,764	1,162	1,206	1,240	1,272	1,301
202-1251-6231-1050-1-12007-000000 - ELD - SOC SEC - PH		1,423	608	642	666	686	705	723
202-1251-6231-1080-1-12007-000000 - ELD - SOC SEC - PS			938	1,046	1,086	1,119	1,150	1,179
202-1251-6231-3030-1-12007-000000 - ELD - SOC SEC - CG				1,246	1,293	1,332	1,369	1,403
202-1251-6231-3050-1-12007-000000 - ELD - SOC SEC - PL				1,061	1,101	1,134	1,165	1,194
202-1251-6231-3060-1-12007-000000 - ELD - SOC SEC - WA			1,456	1,863	1,934	1,992	2,047	2,098
202-1251-6231-4020-1-12007-000000 - ELD - SOC SEC - CH		559	1,091	1,188	1,233	1,270	1,305	1,338
202-1251-6231-4060-1-12007-000000 - ELD - SOC SEC - LC		1,332	1,464	1,468	1,524	1,570	1,613	1,653
202-1251-6231-4080-1-12007-000000 - ELD - SOC SEC - RE		1,083	1,109	1,269	1,317	1,357	1,394	1,429
202-1251-6231-5000-1-12007-000000 - ELD - SOC SEC - SE		1,651	2,235	1,664	1,727	1,779	1,828	1,874
202-1251-6231-5040-1-12007-000000 - ELD - SOC SEC - EL		1,088	638	590	612	630	647	663
202-1251-6231-5060-1-12007-000000 - ELD - SOC SEC - PP		553	948	1,318	1,368	1,409	1,448	1,484
202-1251-6231-5080-1-12007-000000 - ELD - SOC SEC - HW			474	0				
202-1251-6231-5090-1-12007-000000 - ELD - SOC SEC - TR			1,114	1,759	1,826	1,881	1,933	1,981
202-1251-6231-5095-1-12007-000000 - ELD - SOC SEC - HP		1,078	1,122	832	864	890	914	937
202-1251-6232-1020-1-12007-000000 - ELD - MEDICARE - LD		600	623	1,050	1,090	1,123	1,154	1,183
202-1251-6232-1050-1-12007-000000 - ELD - MEDICARE - PH		2,096	1,932	1,982	2,057	2,119	2,177	2,231
202-1251-6232-1080-1-12007-000000 - ELD - MEDICARE - PS		2,062	2,299	2,443	2,536	2,612	2,684	2,751
202-1251-6232-3000-1-12007-000000 - ELD - MEDICARE - LV			690	731	759	782	804	824
202-1251-6232-3030-1-12007-000000 - ELD - MEDICARE - CG		1,013	1,032	1,071	1,112	1,145	1,176	1,205
202-1251-6232-3050-1-12007-000000 - ELD - MEDICARE - PL		1,108	1,086	1,082	1,123	1,157	1,189	1,219

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1251-6232-3060-1-12007-000000 - ELD - MEDICARE - WA		1,785	1,346	1,475	1,531	1,577	1,620	1,661
202-1251-6232-4020-1-12007-000000 - ELD - MEDICARE - CH		2,424	1,650	1,875	1,946	2,004	2,059	2,110
202-1251-6232-4060-1-12007-000000 - ELD - MEDICARE - LC		1,230	1,272	1,308	1,358	1,399	1,437	1,473
202-1251-6232-4080-1-12007-000000 - ELD - MEDICARE - RE		2,359	2,390	2,495	2,590	2,668	2,741	2,810
202-1251-6232-5000-1-12007-000000 - ELD - MEDICARE - SE		2,156	2,341	3,008	3,122	3,216	3,304	3,387
202-1251-6232-5020-1-12007-000000 - ELD - MEDICARE - UC		443	449	460	477	491	505	518
202-1251-6232-5040-1-12007-000000 - ELD - MEDICARE - EL		2,317	2,235	2,016	2,093	2,156	2,215	2,270
202-1251-6232-5060-1-12007-000000 - ELD - MEDICARE - PP		890	1,018	1,154	1,198	1,234	1,268	1,300
202-1251-6232-5080-1-12007-000000 - ELD - MEDICARE - HW		930	620	1,030	1,069	1,101	1,131	1,159
202-1251-6232-5090-1-12007-000000 - ELD - MEDICARE - TR		2,048	1,802	2,129	2,210	2,276	2,339	2,397
202-1251-6232-5095-1-12007-000000 - ELD - MEDICARE - HP		1,054	2,271	2,017	2,094	2,157	2,216	2,271
202-1251-6241-1020-1-12007-000000 - ELD - INSURANCE - LD		4,127	3,048	7,691	7,983	8,262	8,531	8,787
202-1251-6241-1050-1-12007-000000 - ELD - INSURANCE - PH		21,211	14,515	15,238	15,817	16,371	16,903	17,410
202-1251-6241-1080-1-12007-000000 - ELD - INSURANCE - PS		12,168	17,205	18,872	19,589	20,275	20,934	21,562
202-1251-6241-3000-1-12007-000000 - ELD - INSURANCE - LV			8,066	7,410	7,692	7,961	8,220	8,467
202-1251-6241-3030-1-12007-000000 - ELD - INSURANCE - CG		8,781	10,255	14,031	14,564	15,074	15,564	16,031
202-1251-6241-3050-1-12007-000000 - ELD - INSURANCE - PL		9,249	10,892	7,729	8,023	8,304	8,574	8,831
202-1251-6241-3060-1-12007-000000 - ELD - INSURANCE - WA		14,322	14,440	17,525	18,191	18,828	19,440	20,023
202-1251-6241-4020-1-12007-000000 - ELD - INSURANCE - CH		21,646	14,635	18,311	19,007	19,672	20,311	20,920
202-1251-6241-4060-1-12007-000000 - ELD - INSURANCE - LC		13,447	13,900	14,893	15,459	16,000	16,520	17,016
202-1251-6241-4080-1-12007-000000 - ELD - INSURANCE - RE		22,121	21,068	24,138	25,055	25,932	26,775	27,578
202-1251-6241-5000-1-12007-000000 - ELD - INSURANCE - SE		12,900	10,356	15,775	16,374	16,947	17,498	18,023
202-1251-6241-5020-1-12007-000000 - ELD - INSURANCE - UC		3,547	3,635	3,730	3,872	4,008	4,138	4,262
202-1251-6241-5040-1-12007-000000 - ELD - INSURANCE - EL		14,953	14,911	17,081	17,730	18,351	18,947	19,515
202-1251-6241-5060-1-12007-000000 - ELD - INSURANCE - PP		315	374	725	753	779	804	828
202-1251-6241-5080-1-12007-000000 - ELD - INSURANCE - HW		7,161	4,059	7,619	7,909	8,186	8,452	8,706
202-1251-6241-5090-1-12007-000000 - ELD - INSURANCE - TR		14,186	21,768	25,761	26,740	27,676	28,575	29,432
202-1251-6241-5095-1-12007-000000 - ELD - INSURANCE - HP		6,412	15,024	20,075	20,838	21,567	22,268	22,936
12008 - DISTRICT ATHLETICS & ACTIVITIES				59,009	89,657	92,318	95,050	97,855
6100 - Salaries				1,114	2,000	2,060	2,116	2,168
202-2491-6131-1050-1-12008-000000 - ACTIVITIES/ATHL - CERT SAL BEYSCHDAY				861	1,000	1,030	1,058	1,084
202-2491-6131-1080-1-12008-000000 - ACTIVITIES/ATHL - CERT SAL BEYSCHDAY				23	1,000	1,030	1,058	1,084
202-2491-6131-3000-1-12008-000000 - ACTIVITIES/ATHL - CERT SAL BEYSCHDAY				115				
202-2491-6131-3060-1-12008-000000 - ACTIVITIES/ATHL - CERT SAL BEYSCHDAY				115				
6200 - Employee Benefits				183	320	328	336	342
202-2491-6211-1050-1-12008-000000 - ACTIVITIES/ATHL - TCHR RETIRE				126	145	149	153	156
202-2491-6211-1080-1-12008-000000 - ACTIVITIES/ATHL - TCHR RETIRE				4	145	149	153	156
202-2491-6211-3000-1-12008-000000 - ACTIVITIES/ATHL - TCHR RETIRE				19				
202-2491-6211-3060-1-12008-000000 - ACTIVITIES/ATHL - TCHR RETIRE				18				
202-2491-6232-1050-1-12008-000000 - ACTIVITIES/ATHL - MEDICARE				12	15	15	15	15
202-2491-6232-1080-1-12008-000000 - ACTIVITIES/ATHL - MEDICARE					15	15	15	15
202-2491-6232-3000-1-12008-000000 - ACTIVITIES/ATHL - MEDICARE				2				
202-2491-6232-3060-1-12008-000000 - ACTIVITIES/ATHL - MEDICARE				2				
6300 - Purchased Services				54,765	81,735	84,188	86,716	89,317
101-2491-6319-1050-1-12008-000000 - ACTIVITIES / ATHL - PROF SVCS (REG) - PH				2,772	7,500	7,725	7,957	8,196
101-2491-6319-1050-1-12008-000001 - ACTIVITIES / ATHL - TRAINER - PH				10,344	9,300	9,579	9,866	10,162
101-2491-6319-1080-1-12008-000000 - ACTIVITIES / ATHL - PROF SVCS (REG) - PS				2,586	7,500	7,725	7,957	8,196
101-2491-6319-1080-1-12008-000001 - ACTIVITIES / ATHL - TRAINER - PS				22,413	27,900	28,737	29,599	30,487
101-2491-6319-3000-1-12008-000000 - ACTIVITIES / ATHL - PROF SVCS (REG) - LV				2,586	5,000	5,150	5,305	5,464
101-2491-6319-3000-1-12008-000001 - ACTIVITIES / ATHL - TRAINER - LV				1,509	2,325	2,395	2,467	2,541
101-2491-6319-3030-1-12008-000000 - ACTIVITIES / ATHL - PROF SVCS (REG) - CG				2,586	5,000	5,150	5,305	5,464
101-2491-6319-3030-1-12008-000001 - ACTIVITIES / ATHL - TRAINER - CG				1,509	2,325	2,395	2,467	2,541
101-2491-6319-3050-1-12008-000000 - ACTIVITIES / ATHL - PROF SVCS (REG) - PL				2,586	5,000	5,150	5,305	5,464
101-2491-6319-3050-1-12008-000001 - ACTIVITIES / ATHL - TRAINER - PL				1,509	2,325	2,395	2,467	2,541
101-2491-6319-3060-1-12008-000000 - ACTIVITIES / ATHL - PROF SVCS (REG) - WA				2,586	4,000	4,120	4,244	4,371
101-2491-6319-3060-1-12008-000001 - ACTIVITIES / ATHL - TRAINER - WA				1,509	3,325	3,425	3,528	3,634
101-2491-6371-1050-1-12008-000000 - ACTIVITIES / ATHL - DUES AND MEMBERSHIPS				270	235	242	249	256
6400 - Supplies and Materials				2,947	5,602	5,742	5,882	6,028
101-2491-6411-1050-1-12008-000000 - ACTIVITIES / ATHL - SUPPLIES - PH				784	1,100	1,128	1,156	1,185
101-2491-6411-1080-1-12008-000000 - ACTIVITIES / ATHL - SUPPLIES - PS				784	1,100	1,128	1,156	1,185
101-2491-6411-3000-1-12008-000000 - ACTIVITIES / ATHL - SUPPLIES - LV				335	600	615	630	646
101-2491-6411-3030-1-12008-000000 - ACTIVITIES / ATHL - SUPPLIES - CG				335	600	615	630	646
101-2491-6411-3050-1-12008-000000 - ACTIVITIES / ATHL - SUPPLIES - PL				374	600	615	630	646
101-2491-6411-3060-1-12008-000000 - ACTIVITIES / ATHL - SUPPLIES - WA				335	600	615	630	646
101-2491-6412-1050-1-12008-000000 - ACTIVITIES / ATHL - SUPP TECH REL - PH				0	167	171	175	179
101-2491-6412-1080-1-12008-000000 - ACTIVITIES / ATHL - SUPP TECH REL - PS				0	167	171	175	179
101-2491-6412-3000-1-12008-000000 - ACTIVITIES / ATHL - SUPP TECH REL - LV				0	167	171	175	179
101-2491-6412-3030-1-12008-000000 - ACTIVITIES / ATHL - SUPP TECH REL - CG				0	167	171	175	179
101-2491-6412-3050-1-12008-000000 - ACTIVITIES / ATHL - SUPP TECH REL - PL				0	167	171	175	179
101-2491-6412-3060-1-12008-000000 - ACTIVITIES / ATHL - SUPP TECH REL - WA				0	167	171	175	179
12011 - PROFESSIONAL DEVELOPMENT COMMITTEE (PDC)	310,118	290,409	304,389	95,968	97,719	100,640	103,471	106,218
6100 - Salaries	253,387	275,842	243,667	57,063	57,578	59,307	60,934	62,456
202-2214-6111-1020-3-12011-730000 - PDC TRAINING SALARY (1%) - LD	7,219	9,899	12,271					
202-2214-6111-1050-3-12011-730000 - PDC TRAINING SALARY (1%) - PH	29,381	33,009	34,594					
202-2214-6111-1080-3-12011-730000 - PDC TRAINING SALARY (1%) - PS	28,770	31,121	31,919					
202-2214-6111-3000-3-12011-730000 - PDC TRAINING SALARY (1%) - LV	12,762	13,073	14,689					
202-2214-6111-3030-3-12011-730000 - PDC TRAINING SALARY (1%) - CG	16,979	14,826	15,717					
202-2214-6111-3050-3-12011-730000 - PDC TRAINING SALARY (1%) - PL	16,677	14,402	14,462					
202-2214-6111-3060-3-12011-730000 - PDC TRAINING SALARY (1%) - WA		15,583	15,422					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2214-6111-4020-3-12011-730000 - PDC TRAINING SALARY (1%) - CH	8,888	9,946	8,414					
202-2214-6111-4040-3-12011-730000 - PDC TRAINING SALARY (1%) - GR	8,640	8,539	7,962					
202-2214-6111-4060-3-12011-730000 - PDC TRAINING SALARY (1%) - LC	9,380	7,593	7,033					
202-2214-6111-4080-3-12011-730000 - PDC TRAINING SALARY (1%) - RE	8,219	8,954	6,960					
202-2214-6111-5000-3-12011-730000 - PDC TRAINING SALARY (1%) - SE	9,699	8,779	8,435					
202-2214-6111-5020-3-12011-730000 - PDC TRAINING SALARY (1%) - UC	8,580	8,882	9,743					
202-2214-6111-5040-3-12011-730000 - PDC TRAINING SALARY (1%) - EL	9,070	9,389	8,215					
202-2214-6111-5060-3-12011-730000 - PDC TRAINING SALARY (1%) - PP	7,763	7,951	8,176					
202-2214-6111-5080-3-12011-730000 - PDC TRAINING SALARY (1%) - HW	8,670	8,903	8,201					
202-2214-6111-5090-3-12011-730000 - PDC TRAINING SALARY (1%) - TR	9,735	10,345	9,325					
202-2214-6111-5095-3-12011-730000 - PDC TRAINING SALARY (1%) - HP		8,452	7,979					
202-2214-6111-6000-3-12011-730000 - PDC TRAINING SALARY (1%)	227							
202-2214-6111-7500-3-12011-730000 - PDC TRAINING SALARY (1%)	49							
202-2214-6112-1020-3-12011-730000 - PDC TRAINING SALARY (1%)	184							
202-2214-6112-1050-3-12011-730000 - PDC TRAINING SALARY (1%)	397							
202-2214-6112-1080-3-12011-730000 - PDC TRAINING SALARY (1%)	387							
202-2214-6112-3000-3-12011-730000 - PDC TRAINING SALARY (1%)	386							
202-2214-6121-0000-3-12011-730000 - PDC - CERT SUB SALARY	0							
202-2214-6121-1020-3-12011-730000 - PDC - CERT SUB SALARY - LD	1,193	1,552	0	2,941	2,912	2,999	3,081	3,158
202-2214-6121-1050-3-12011-730000 - PDC - CERT SUB SALARY - PH	2,879	1,983	0	3,673	3,696	3,807	3,912	4,010
202-2214-6121-1080-3-12011-730000 - PDC - CERT SUB SALARY - PS	3,068	2,746	0	3,673	3,696	3,807	3,912	4,010
202-2214-6121-3000-3-12011-730000 - PDC - CERT SUB SALARY - LV	2,185	1,245	0	2,941	2,912	2,999	3,081	3,158
202-2214-6121-3030-3-12011-730000 - PDC - CERT SUB SALARY - CG	1,308	1,539	0	2,941	2,912	2,999	3,081	3,158
202-2214-6121-3050-3-12011-730000 - PDC - CERT SUB SALARY - PL	1,146	3,534	0	2,941	2,912	2,999	3,081	3,158
202-2214-6121-3060-3-12011-730000 - PDC - CERT SUB SALARY - WA		1,537	0	2,941	2,912	2,999	3,081	3,158
202-2214-6121-4020-3-12011-730000 - PDC - CERT SUB SALARY - CH	1,495	427	0	1,435	1,538	1,584	1,628	1,669
202-2214-6121-4040-3-12011-730000 - PDC - CERT SUB SALARY - GR	1,915	1,062	0	1,435	1,538	1,584	1,628	1,669
202-2214-6121-4060-3-12011-730000 - PDC - CERT SUB SALARY - LC	1,592	447	0	1,435	1,538	1,584	1,628	1,669
202-2214-6121-4080-3-12011-730000 - PDC - CERT SUB SALARY - RE	750	1,650	0	1,435	1,538	1,584	1,628	1,669
202-2214-6121-5000-3-12011-730000 - PDC - CERT SUB SALARY - SE	442	2,100	0	1,435	1,538	1,584	1,628	1,669
202-2214-6121-5020-3-12011-730000 - PDC - CERT SUB SALARY - UC	580	1,428	0	1,435	1,538	1,584	1,628	1,669
202-2214-6121-5040-3-12011-730000 - PDC - CERT SUB SALARY - EL	1,077	854	0	1,435	1,538	1,584	1,628	1,669
202-2214-6121-5060-3-12011-730000 - PDC - CERT SUB SALARY - PP	857	366	0	1,435	1,538	1,584	1,628	1,669
202-2214-6121-5080-3-12011-730000 - PDC - CERT SUB SALARY - HW	1,177	777	0	1,435	1,538	1,584	1,628	1,669
202-2214-6121-5090-3-12011-730000 - PDC - CERT SUB SALARY - TR	1,911	1,003	0	1,435	1,538	1,584	1,628	1,669
202-2214-6121-5095-3-12011-730000 - PDC - CERT SUB SALARY - HP		1,171	0	1,435	1,538	1,584	1,628	1,669
202-2214-6121-6000-3-12011-730000 - PDC - CERT SUB SALARY - RJ	579	370	0	2,105	2,016	2,076	2,133	2,186
202-2214-6121-7500-3-12011-730000 - PDC - CERT SUB SALARY - GN	511	834	0	314	336	346	356	365
202-2214-6131-0000-3-12011-730000 - PDC - FT CERT SALARY BEYSCHDAY	0							
202-2214-6131-1020-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - LD	1,410	910	750	1,099	963	992	1,019	1,044
202-2214-6131-1050-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - PH	3,675	1,410	750	1,099	963	992	1,019	1,044
202-2214-6131-1080-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - PS	3,615	2,660	1,850	1,099	963	992	1,019	1,044
202-2214-6131-3000-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - LV	1,650	575	800	1,099	963	992	1,019	1,044
202-2214-6131-3030-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - CG	1,140	1,045	300	1,099	963	992	1,019	1,044
202-2214-6131-3050-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - PL	1,600	1,900	1,100	1,099	963	992	1,019	1,044
202-2214-6131-3060-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - WA		500	1,200	1,099	963	992	1,019	1,044
202-2214-6131-4020-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - CH	1,233	1,250	1,150	668	721	743	763	782
202-2214-6131-4040-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - GR	1,090	690	300	668	721	743	763	782
202-2214-6131-4060-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - LC	1,723	490	500	668	721	743	763	782
202-2214-6131-4080-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - RE	1,658	1,200	500	668	721	743	763	782
202-2214-6131-5000-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - SE	1,578	1,020	1,250	668	721	743	763	782
202-2214-6131-5020-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - UC	1,163	1,230	650	668	721	743	763	782
202-2214-6131-5040-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - EL	1,260	520	500	668	721	743	763	782
202-2214-6131-5060-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - PP	520	330	0	668	721	743	763	782
202-2214-6131-5080-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - HW	674	750	0	668	721	743	763	782
202-2214-6131-5090-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - TR	1,200	670	1,050	668	721	743	763	782
202-2214-6131-5095-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - HP		1,720	1,200	668	721	743	763	782
202-2214-6131-6000-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - RJ		300	100	1,099	963	992	1,019	1,044
202-2214-6131-7500-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - GN	1,470	400	200	668	721	743	763	782
6200 - Employee Benefits	35,626	5,393	38,979	6,114	5,637	5,807	5,969	6,103
202-2214-6211-0000-3-12011-730000 - PDC - TCHR RETIRE	0							
202-2214-6211-1020-3-12011-730000 - PDC - TCHR RETIRE - LD	1,252	142	1,895	161	150	154	158	161
202-2214-6211-1050-3-12011-730000 - PDC - TCHR RETIRE - PH	4,872	224	5,132	161	150	154	158	161
202-2214-6211-1080-3-12011-730000 - PDC - TCHR RETIRE - PS	4,777	416	4,918	161	150	154	158	161
202-2214-6211-3000-3-12011-730000 - PDC - TCHR RETIRE - LV	2,162	92	2,256	161	150	154	158	161
202-2214-6211-3030-3-12011-730000 - PDC - TCHR RETIRE - CG	2,636	164	2,325	161	150	154	158	161
202-2214-6211-3050-3-12011-730000 - PDC - TCHR RETIRE - PL	2,660	295	2,268	161	150	154	158	161
202-2214-6211-3060-3-12011-730000 - PDC - TCHR RETIRE - WA		79	2,424	161	150	154	158	161
202-2214-6211-4020-3-12011-730000 - PDC - TCHR RETIRE - CH	1,487	198	1,402	103	106	109	112	114
202-2214-6211-4040-3-12011-730000 - PDC - TCHR RETIRE - GR	1,420	108	1,202	103	106	109	112	114
202-2214-6211-4060-3-12011-730000 - PDC - TCHR RETIRE - LC	1,640	73	1,094	103	106	109	112	114
202-2214-6211-4080-3-12011-730000 - PDC - TCHR RETIRE - RE	1,444	189	1,088	103	106	109	112	114
202-2214-6211-5000-3-12011-730000 - PDC - TCHR RETIRE - SE	1,646	157	1,421	103	106	109	112	114
202-2214-6211-5020-3-12011-730000 - PDC - TCHR RETIRE - UC	1,421	189	1,521	103	106	109	112	114
202-2214-6211-5040-3-12011-730000 - PDC - TCHR RETIRE - EL	1,514	79	1,269	103	106	109	112	114
202-2214-6211-5060-3-12011-730000 - PDC - TCHR RETIRE - PP	1,204	34	1,183	103	106	109	112	114
202-2214-6211-5080-3-12011-730000 - PDC - TCHR RETIRE - HW	1,361	118	1,188	103	106	109	112	114
202-2214-6211-5090-3-12011-730000 - PDC - TCHR RETIRE - TR	1,601	106	1,520	103	106	109	112	114
202-2214-6211-5095-3-12011-730000 - PDC - TCHR RETIRE - HP		271	1,351	103	106	109	112	114
202-2214-6211-6000-3-12011-730000 - PDC - TCHR RETIRE - RJ	33	45		161	150	154	158	161
202-2214-6211-7500-3-12011-730000 - PDC - TCHR RETIRE - GN	236	62	33	103	106	109	112	114

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2214-6221-1080-3-12011-730000 - PDC - NON-TCHR RETIRE		9						
202-2214-6221-3060-3-12011-730000 - PDC - NON-TCHR RETIRE		31						
202-2214-6221-4020-3-12011-730000 - PDC - NON-TCHR RETIRE - CH	4							
202-2214-6231-0000-3-12011-730000 - PDC - SOC SEC	0							
202-2214-6231-1020-3-12011-730000 - PDC - SOC SEC - LD	74	96	0	174	160	165	170	174
202-2214-6231-1050-3-12011-730000 - PDC - SOC SEC - PH	178	123	0	174	160	165	170	174
202-2214-6231-1080-3-12011-730000 - PDC - SOC SEC - PS	190	170	0	174	160	165	170	174
202-2214-6231-3000-3-12011-730000 - PDC - SOC SEC - LV	135	77	0	174	160	165	170	174
202-2214-6231-3030-3-12011-730000 - PDC - SOC SEC - CG	81	95	0	174	160	165	170	174
202-2214-6231-3050-3-12011-730000 - PDC - SOC SEC - PL	71	219	0	174	160	165	170	174
202-2214-6231-3060-3-12011-730000 - PDC - SOC SEC - WA		95	0	174	160	165	170	174
202-2214-6231-4020-3-12011-730000 - PDC - SOC SEC - CH	93	26	0	119	96	99	102	105
202-2214-6231-4040-3-12011-730000 - PDC - SOC SEC - GR	119	66	0	119	96	99	102	105
202-2214-6231-4060-3-12011-730000 - PDC - SOC SEC - LC	92	28	0	119	96	99	102	105
202-2214-6231-4080-3-12011-730000 - PDC - SOC SEC - RE	46	102	0	119	96	99	102	105
202-2214-6231-5000-3-12011-730000 - PDC - SOC SEC - SE	27	130	0	119	96	99	102	105
202-2214-6231-5020-3-12011-730000 - PDC - SOC SEC - UC	36	89	0	119	96	99	102	105
202-2214-6231-5040-3-12011-730000 - PDC - SOC SEC - EL	67	53	0	119	96	99	102	105
202-2214-6231-5060-3-12011-730000 - PDC - SOC SEC - PP	53	23	0	119	96	99	102	105
202-2214-6231-5080-3-12011-730000 - PDC - SOC SEC - HW	73	48	0	119	96	99	102	105
202-2214-6231-5090-3-12011-730000 - PDC - SOC SEC - TR	118	62	0	119	96	99	102	105
202-2214-6231-5095-3-12011-730000 - PDC - SOC SEC - HP		73	0	119	96	99	102	105
202-2214-6231-6000-3-12011-730000 - PDC - SOC SEC - RJ	36	23	0	174	160	165	170	174
202-2214-6231-7500-3-12011-730000 - PDC - SOC SEC - GN	32	52	0	53	21	22	23	24
202-2214-6232-0000-3-12011-730000 - PDC - MEDICARE	0							
202-2214-6232-1020-3-12011-730000 - PDC - MEDICARE - LD	38	36	187	46	50	52	53	54
202-2214-6232-1050-3-12011-730000 - PDC - MEDICARE - PH	94	48	509	46	50	52	53	54
202-2214-6232-1080-3-12011-730000 - PDC - MEDICARE - PS	96	77	486	46	50	52	53	54
202-2214-6232-3000-3-12011-730000 - PDC - MEDICARE - LV	55	26	221	46	50	52	53	54
202-2214-6232-3030-3-12011-730000 - PDC - MEDICARE - CG	35	37	230	46	50	52	53	54
202-2214-6232-3050-3-12011-730000 - PDC - MEDICARE - PL	40	79	223	46	50	52	53	54
202-2214-6232-3060-3-12011-730000 - PDC - MEDICARE - WA		29	239	46	50	52	53	54
202-2214-6232-4020-3-12011-730000 - PDC - MEDICARE - CH	39	24	136	39	34	35	36	37
202-2214-6232-4040-3-12011-730000 - PDC - MEDICARE - GR	43	25	118	39	34	35	36	37
202-2214-6232-4060-3-12011-730000 - PDC - MEDICARE - LC	48	13	107	39	34	35	36	37
202-2214-6232-4080-3-12011-730000 - PDC - MEDICARE - RE	34	41	105	39	34	35	36	37
202-2214-6232-5000-3-12011-730000 - PDC - MEDICARE - SE	29	45	138	39	34	35	36	37
202-2214-6232-5020-3-12011-730000 - PDC - MEDICARE - UC	25	38	149	39	34	35	36	37
202-2214-6232-5040-3-12011-730000 - PDC - MEDICARE - EL	34	20	125	39	34	35	36	37
202-2214-6232-5060-3-12011-730000 - PDC - MEDICARE - PP	20	10	117	39	34	35	36	37
202-2214-6232-5080-3-12011-730000 - PDC - MEDICARE - HW	26	22	118	39	34	35	36	37
202-2214-6232-5090-3-12011-730000 - PDC - MEDICARE - TR	44	24	147	39	34	35	36	37
202-2214-6232-5095-3-12011-730000 - PDC - MEDICARE - HP		42	131	39	34	35	36	37
202-2214-6232-6000-3-12011-730000 - PDC - MEDICARE - RJ	8	10		46	50	52	53	54
202-2214-6232-7500-3-12011-730000 - PDC - MEDICARE - GN	28	18	3	39	34	35	36	37
6300 - Purchased Services	19,722	8,216	15,224	30,300	31,880	32,840	33,820	34,840
101-2214-6312-4020-3-12011-730000 - PDC - INSTRUCTNL IMPROVE SVCS - CH	377							
101-2214-6312-4080-3-12011-730000 - PDC - INSTRUCTNL IMPROVE SVCS - RE	169							
101-2214-6312-6000-3-12011-730000 - PDC - INSTRUCTNL IMPROVE SVCS - RJ		195						
101-2214-6319-1020-3-12011-720000 - PDC - PROFESSIONAL SVCS - LD			1,075	948	998	1,028	1,059	1,091
101-2214-6319-1050-3-12011-720000 - PDC - PROFESSIONAL SVCS - PH			40	948	998	1,028	1,059	1,091
101-2214-6319-1080-3-12011-720000 - PDC - PROFESSIONAL SVCS - PS			2,402	948	998	1,028	1,059	1,091
101-2214-6319-3000-3-12011-720000 - PDC - PROFESSIONAL SVCS - LV			279	948	998	1,028	1,059	1,091
101-2214-6319-3030-3-12011-720000 - PDC - PROFESSIONAL SVCS - CG			89	948	998	1,028	1,059	1,091
101-2214-6319-3050-3-12011-720000 - PDC - PROFESSIONAL SVCS - PL			1,108	948	998	1,028	1,059	1,091
101-2214-6319-3060-3-12011-720000 - PDC - PROFESSIONAL SVCS - WA			199	948	998	1,028	1,059	1,091
101-2214-6319-4020-3-12011-720000 - PDC - PROFESSIONAL SVCS - CH			799	948	998	1,028	1,059	1,091
101-2214-6319-4040-3-12011-720000 - PDC - PROFESSIONAL SVCS - GR			600	948	998	1,028	1,059	1,091
101-2214-6319-4060-3-12011-720000 - PDC - PROFESSIONAL SVCS - LC			654	948	998	1,028	1,059	1,091
101-2214-6319-4080-3-12011-720000 - PDC - PROFESSIONAL SVCS - RE			934	948	998	1,028	1,059	1,091
101-2214-6319-5000-3-12011-720000 - PDC - PROFESSIONAL SVCS - SE			600	948	998	1,028	1,059	1,091
101-2214-6319-5020-3-12011-720000 - PDC - PROFESSIONAL SVCS - UC		279	1,841	948	998	1,028	1,059	1,091
101-2214-6319-5040-3-12011-720000 - PDC - PROFESSIONAL SVCS - EL			877	948	998	1,028	1,059	1,091
101-2214-6319-5060-3-12011-720000 - PDC - PROFESSIONAL SVCS - PP			700	948	998	1,028	1,059	1,091
101-2214-6319-5080-3-12011-720000 - PDC - PROFESSIONAL SVCS - HW			600	948	998	1,028	1,059	1,091
101-2214-6319-5090-3-12011-720000 - PDC - PROFESSIONAL SVCS - TR			1,530	948	998	1,028	1,059	1,091
101-2214-6319-5095-3-12011-720000 - PDC - PROFESSIONAL SVCS - HP			898	948	998	1,028	1,059	1,091
101-2214-6319-6000-3-12011-720000 - PDC - PROFESSIONAL SVCS - RJ			0	948	998	1,028	1,059	1,091
101-2214-6319-7500-3-12011-720000 - PDC - PROFESSIONAL SVCS - GN			0	948	998	1,028	1,059	1,091
101-2214-6338-0000-3-12011-730000 - PDC - RENTAL OF COMPUTERS & REL EQUIP	0							
101-2214-6343-0000-3-12011-000004 - PDC - LOCAL TRAVEL	0							
101-2214-6343-0000-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL	0							
101-2214-6343-1020-3-12011-000004 - PDC - LOCAL TRAVEL - LD		0	0	255	268	276	284	293
101-2214-6343-1020-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - LD		0	0	312	328	338	348	358
101-2214-6343-1050-3-12011-000004 - PDC - LOCAL TRAVEL - PH	1,783	130	0	255	268	276	284	293
101-2214-6343-1050-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - PH	829	815	0	312	328	338	348	358
101-2214-6343-1080-3-12011-000004 - PDC - LOCAL TRAVEL - PS	1,764	419	0	255	268	276	284	293
101-2214-6343-1080-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - PS		1,909	0	312	328	338	348	358
101-2214-6343-3000-3-12011-000004 - PDC - LOCAL TRAVEL - LV	1,021	478	0	255	268	276	284	293
101-2214-6343-3000-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - LV	235	469	0	312	328	338	348	358
101-2214-6343-3030-3-12011-000004 - PDC - LOCAL TRAVEL - CG	789	398	0	255	268	276	284	293

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2214-6343-3030-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - CG	285	65	0	312	328	338	348	358
101-2214-6343-3050-3-12011-000004 - PDC - LOCAL TRAVEL - PL		0	0	255	268	276	284	293
101-2214-6343-3050-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - PL	1,415	160	0	312	328	338	348	358
101-2214-6343-3060-3-12011-000004 - PDC - LOCAL TRAVEL - WA		816	0	255	268	276	284	293
101-2214-6343-3060-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - WA		862	0	312	328	338	348	358
101-2214-6343-4020-3-12011-000004 - PDC - LOCAL TRAVEL - CH		0	0	255	268	276	284	293
101-2214-6343-4020-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - CH	1,650	258	0	312	328	338	348	358
101-2214-6343-4040-3-12011-000004 - PDC - LOCAL TRAVEL - GR	480	0	0	255	268	276	284	293
101-2214-6343-4040-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - GR		0	0	312	328	338	348	358
101-2214-6343-4060-3-12011-000004 - PDC - LOCAL TRAVEL - LC	330	0	0	255	268	276	284	293
101-2214-6343-4060-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - LC	60	0	0	312	328	338	348	358
101-2214-6343-4080-3-12011-000004 - PDC - LOCAL TRAVEL - RE	368	70	0	255	268	276	284	293
101-2214-6343-4080-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - RE	1,100	-99	0	312	328	338	348	358
101-2214-6343-5000-3-12011-000004 - PDC - LOCAL TRAVEL - SE	59	0	0	255	268	276	284	293
101-2214-6343-5000-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - SE		0	0	312	328	338	348	358
101-2214-6343-5020-3-12011-000004 - PDC - LOCAL TRAVEL - UC	114	199	0	255	268	276	284	293
101-2214-6343-5020-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - UC	120	129	0	312	328	338	348	358
101-2214-6343-5040-3-12011-000004 - PDC - LOCAL TRAVEL - EL	492	0	0	255	268	276	284	293
101-2214-6343-5040-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - EL	2,122	110	0	312	328	338	348	358
101-2214-6343-5060-3-12011-000004 - PDC - LOCAL TRAVEL - PP	39	0	0	255	268	276	284	293
101-2214-6343-5060-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - PP	2,313	0	0	312	328	338	348	358
101-2214-6343-5080-3-12011-000004 - PDC - LOCAL TRAVEL - HW	40	0	0	255	268	276	284	293
101-2214-6343-5080-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - HW	343	296	0	312	328	338	348	358
101-2214-6343-5090-3-12011-000004 - PDC - LOCAL TRAVEL - TR	600	0	0	255	268	276	284	293
101-2214-6343-5090-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - TR	825	129	0	312	328	338	348	358
101-2214-6343-5095-3-12011-000004 - PDC - LOCAL TRAVEL - HP		0	0	255	268	276	284	293
101-2214-6343-5095-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - HP		129	0	312	328	338	348	358
101-2214-6343-6000-3-12011-000004 - PDC - LOCAL TRAVEL - RJ		0	0	255	268	276	284	293
101-2214-6343-6000-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - RJ		0	0	312	328	338	348	358
101-2214-6343-7500-3-12011-000004 - PDC - LOCAL TRAVEL - GN		0	0	255	268	276	284	293
101-2214-6343-7500-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - GN		0	0	312	328	338	348	358
6400 - Supplies and Materials	1,384	958	6,518	2,491	2,624	2,686	2,748	2,819
101-2214-6411-0000-3-12011-730000 - PDC - SUPPLIES	0							
101-2214-6411-1020-3-12011-730000 - PDC - SUPPLIES - LD	216	0	0	91	96	98	100	103
101-2214-6411-1050-3-12011-730000 - PDC - SUPPLIES - PH		114	0	91	96	98	100	103
101-2214-6411-1080-3-12011-730000 - PDC - SUPPLIES - PS	377	0	552	91	96	98	100	103
101-2214-6411-3000-3-12011-730000 - PDC - SUPPLIES - LV		0	477	91	96	98	100	103
101-2214-6411-3030-3-12011-730000 - PDC - SUPPLIES - CG		0	655	91	96	98	100	103
101-2214-6411-3050-3-12011-730000 - PDC - SUPPLIES - PL	27	0	0	91	96	98	100	103
101-2214-6411-3060-3-12011-730000 - PDC - SUPPLIES - WA		98	1,056	91	96	98	100	103
101-2214-6411-4020-3-12011-730000 - PDC - SUPPLIES - CH		0	0	152	160	164	168	172
101-2214-6411-4040-3-12011-730000 - PDC - SUPPLIES - GR	61	394	69	152	160	164	168	172
101-2214-6411-4060-3-12011-730000 - PDC - SUPPLIES - LC		0	1,097	152	160	164	168	172
101-2214-6411-4080-3-12011-730000 - PDC - SUPPLIES - RE		0	175	152	160	164	168	172
101-2214-6411-5000-3-12011-730000 - PDC - SUPPLIES - SE		0	899	152	160	164	168	172
101-2214-6411-5020-3-12011-730000 - PDC - SUPPLIES - UC	702	0	0	152	160	164	168	172
101-2214-6411-5040-3-12011-730000 - PDC - SUPPLIES - EL		13	426	152	160	164	168	172
101-2214-6411-5060-3-12011-730000 - PDC - SUPPLIES - PP		0	0	152	160	164	168	172
101-2214-6411-5080-3-12011-730000 - PDC - SUPPLIES - HW		0	0	152	160	164	168	172
101-2214-6411-5090-3-12011-730000 - PDC - SUPPLIES - TR		68	289	152	160	164	168	172
101-2214-6411-5095-3-12011-730000 - PDC - SUPPLIES - HP		271	825	152	160	164	168	172
101-2214-6411-6000-3-12011-730000 - PDC - SUPPLIES - RJ		0	0	91	96	98	100	103
101-2214-6411-7500-3-12011-730000 - PDC - SUPPLIES - GN		0	0	91	96	98	100	103
12012 - STAFF DEVELOPMENT	184,948	185,344	129,375	208,100	346,812	357,568	368,331	379,101
6100 - Salaries	78,541	37,567	7,474	52,823	90,620	93,342	95,847	98,117
101-2213-6165-0000-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY	0							
101-2213-6165-1050-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY - PH				15,000	25,000	25,750	26,394	26,922
202-2213-6121-0000-1-12012-000000 - STF DEV - CERT SUB SALARY	0							
202-2213-6121-1020-1-12012-000000 - STF DEV - CERT SUB SALARY - LD	313	341	0	48	1,403	1,445	1,485	1,522
202-2213-6121-1050-1-12012-000000 - STF DEV - CERT SUB SALARY - PH	1,124	833	0	48	1,403	1,445	1,485	1,522
202-2213-6121-1080-1-12012-000000 - STF DEV - CERT SUB SALARY - PS	622	2,720	0	48	1,403	1,445	1,485	1,522
202-2213-6121-3000-1-12012-000000 - STF DEV - CERT SUB SALARY - LV	4,879	1,267	0	48	2,103	2,166	2,226	2,282
202-2213-6121-3030-1-12012-000000 - STF DEV - CERT SUB SALARY - CG	5,378	2,358	0	48	2,103	2,166	2,226	2,282
202-2213-6121-3050-1-12012-000000 - STF DEV - CERT SUB SALARY - PL	5,367	1,383	0	48	2,103	2,166	2,226	2,282
202-2213-6121-3060-1-12012-000000 - STF DEV - CERT SUB SALARY - WA		1,082	0	48	2,103	2,166	2,226	2,282
202-2213-6121-4020-1-12012-000000 - STF DEV - CERT SUB SALARY - CH	1,786	2,067	0	48	2,034	2,095	2,153	2,207
202-2213-6121-4040-1-12012-000000 - STF DEV - CERT SUB SALARY - GR	5,226	2,628	0	48	2,034	2,095	2,153	2,207
202-2213-6121-4060-1-12012-000000 - STF DEV - CERT SUB SALARY - LC	5,624	2,091	0	48	2,034	2,095	2,153	2,207
202-2213-6121-4080-1-12012-000000 - STF DEV - CERT SUB SALARY - RE	5,250	2,441	0	48	2,034	2,095	2,153	2,207
202-2213-6121-5000-1-12012-000000 - STF DEV - CERT SUB SALARY - SE	6,427	3,761	0	48	2,034	2,095	2,153	2,207
202-2213-6121-5020-1-12012-000000 - STF DEV - CERT SUB SALARY - UC	3,901	2,703	0	48	2,034	2,095	2,153	2,207
202-2213-6121-5040-1-12012-000000 - STF DEV - CERT SUB SALARY - EL	2,131	1,759	0	48	2,034	2,095	2,153	2,207
202-2213-6121-5060-1-12012-000000 - STF DEV - CERT SUB SALARY - PP	1,850	1,571	0	48	2,034	2,095	2,153	2,207
202-2213-6121-5080-1-12012-000000 - STF DEV - CERT SUB SALARY - HW	3,455	2,249	0	48	2,034	2,095	2,153	2,207
202-2213-6121-5090-1-12012-000000 - STF DEV - CERT SUB SALARY - TR	8,225	1,658	0	48	2,034	2,095	2,153	2,207
202-2213-6121-5095-1-12012-000000 - STF DEV - CERT SUB SALARY - HP		2,195	0	48	2,034	2,095	2,153	2,207
202-2213-6121-6000-1-12012-000000 - STF DEV - CERT SUB SALARY - RJ	775	0						
202-2213-6131-0000-1-12012-000000 - STF DEV - CERT SALARY BEYSCHDAY	0							
202-2213-6131-1020-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - LD	781	0	3,325		525	541	556	570
202-2213-6131-1050-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - PH	345		30		525	541	556	570

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2213-6131-1080-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - PS	546		20		525	541	556	570
202-2213-6131-3000-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - LV	671				258	266	273	280
202-2213-6131-3030-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - CG	500		720		258	266	273	280
202-2213-6131-3050-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - PL	295	1,500	100		258	266	273	280
202-2213-6131-3060-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - WA		960	60		258	266	273	280
202-2213-6131-4020-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - CH	1,731		82	1,680	258	266	273	280
202-2213-6131-4040-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - GR	821		82	1,680	258	266	273	280
202-2213-6131-4060-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - LC	1,041		82	1,680	258	266	273	280
202-2213-6131-4080-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - RE	896		82	1,680	258	266	273	280
202-2213-6131-5000-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - SE	2,201		82	1,680	258	266	273	280
202-2213-6131-5020-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - UC	421		202	1,680	258	266	273	280
202-2213-6131-5040-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - EL	291		82	1,680	258	266	273	280
202-2213-6131-5060-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - PP	981		971	1,680	258	266	273	280
202-2213-6131-5080-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - HW	766		82	1,680	258	266	273	280
202-2213-6131-5090-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - TR	276		82	1,680	258	266	273	280
202-2213-6131-5095-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - HP			82	1,680	258	266	273	280
202-2213-6131-6000-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - RJ	3,383	0	1,313	18,479	25,180	25,935	26,648	27,314
202-2213-6131-7500-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - GN	260							
6200 - Employee Benefits	7,563	3,210	1,071	8,487	11,732	12,067	12,382	12,667
101-2213-6221-0000-1-12012-000000 - STF DEV - NON-TCHR RETIRE	0							
101-2213-6221-1020-1-12012-000000 - STF DEV - NON-TCHR RETIRE - LD					75	77	79	81
101-2213-6221-1050-1-12012-000000 - STF DEV - NON-TCHR RETIRE - PH				1,450	2,492	2,562	2,627	2,687
101-2213-6221-1080-1-12012-000000 - STF DEV - NON-TCHR RETIRE - PS					75	77	79	81
101-2213-6221-3000-1-12012-000000 - STF DEV - NON-TCHR RETIRE - LV					36	37	38	39
101-2213-6221-3030-1-12012-000000 - STF DEV - NON-TCHR RETIRE - CG					36	37	38	39
101-2213-6221-3050-1-12012-000000 - STF DEV - NON-TCHR RETIRE - PL					36	37	38	39
101-2213-6221-3060-1-12012-000000 - STF DEV - NON-TCHR RETIRE - WA					36	37	38	39
101-2213-6231-0000-1-12012-000000 - STF DEV - SOC SEC	0							
101-2213-6231-1050-1-12012-000000 - STF DEV - SOC SEC - PH				774	1,290	1,329	1,366	1,400
101-2213-6232-0000-1-12012-000000 - STF DEV - MEDICARE	0							
101-2213-6232-1050-1-12012-000000 - STF DEV - MEDICARE - PH				218	363	374	384	394
202-2213-6211-0000-1-12012-000000 - STF DEV - TCHR RETIRE	0							
202-2213-6211-1020-1-12012-000000 - STF DEV - TCHR RETIRE - LD	116		482					
202-2213-6211-1050-1-12012-000000 - STF DEV - TCHR RETIRE - PH	69		5					
202-2213-6211-1080-1-12012-000000 - STF DEV - TCHR RETIRE - PS	80		3					
202-2213-6211-3000-1-12012-000000 - STF DEV - TCHR RETIRE - LV	101							
202-2213-6211-3030-1-12012-000000 - STF DEV - TCHR RETIRE - CG	76		113					
202-2213-6211-3050-1-12012-000000 - STF DEV - TCHR RETIRE - PL	46	239	15					
202-2213-6211-3060-1-12012-000000 - STF DEV - TCHR RETIRE - WA		152	9					
202-2213-6211-4020-1-12012-000000 - STF DEV - TCHR RETIRE - CH	259		12	244	37	38	39	40
202-2213-6211-4040-1-12012-000000 - STF DEV - TCHR RETIRE - GR	131		12	244	37	38	39	40
202-2213-6211-4060-1-12012-000000 - STF DEV - TCHR RETIRE - LC	190	16	12	244	37	38	39	40
202-2213-6211-4080-1-12012-000000 - STF DEV - TCHR RETIRE - RE	140		12	244	37	38	39	40
202-2213-6211-5000-1-12012-000000 - STF DEV - TCHR RETIRE - SE	347		12	244	37	38	39	40
202-2213-6211-5020-1-12012-000000 - STF DEV - TCHR RETIRE - UC	63		29	244	36	37	38	39
202-2213-6211-5040-1-12012-000000 - STF DEV - TCHR RETIRE - EL	45		12	244	37	38	39	40
202-2213-6211-5060-1-12012-000000 - STF DEV - TCHR RETIRE - PP	147		141	244	37	38	39	40
202-2213-6211-5080-1-12012-000000 - STF DEV - TCHR RETIRE - HW	119		12	244	37	38	39	40
202-2213-6211-5090-1-12012-000000 - STF DEV - TCHR RETIRE - TR	43		12	244	36	37	38	39
202-2213-6211-5095-1-12012-000000 - STF DEV - TCHR RETIRE - HP			12	244	37	38	39	40
202-2213-6211-6000-1-12012-000000 - STF DEV - TCHR RETIRE - RJ	515	0	60	2,757	3,752	3,850	3,940	4,023
202-2213-6211-7500-1-12012-000000 - STF DEV - TCHR RETIRE - GN	40							
202-2213-6221-3000-1-12012-000000 - STF DEV - NON-TCHR RETIRE	10							
202-2213-6221-4020-1-12012-000000 - STF DEV - NON-TCHR RETIRE - CH		8						
202-2213-6221-4040-1-12012-000000 - STF DEV - NON-TCHR RETIRE - GR	19	23						
202-2213-6221-4060-1-12012-000000 - STF DEV - NON-TCHR RETIRE - LC	25	35						
202-2213-6221-5080-1-12012-000000 - STF DEV - NON-TCHR RETIRE - HW		23						
202-2213-6231-0000-1-12012-000000 - STF DEV - SOC SEC	0							
202-2213-6231-1020-1-12012-000000 - STF DEV - SOC SEC - LD	19	21	0	3	87	90	92	94
202-2213-6231-1050-1-12012-000000 - STF DEV - SOC SEC - PH	62	52	0	3	87	90	92	94
202-2213-6231-1080-1-12012-000000 - STF DEV - SOC SEC - PS	39	169	0	3	87	90	92	94
202-2213-6231-3000-1-12012-000000 - STF DEV - SOC SEC - LV	302	79	0	3	131	135	139	142
202-2213-6231-3030-1-12012-000000 - STF DEV - SOC SEC - CG	333	146	0	3	131	135	139	142
202-2213-6231-3050-1-12012-000000 - STF DEV - SOC SEC - PL	333	86	0	3	131	135	139	142
202-2213-6231-3060-1-12012-000000 - STF DEV - SOC SEC - WA		67	0	3	131	135	139	142
202-2213-6231-4020-1-12012-000000 - STF DEV - SOC SEC - CH	111	128	0	3	127	131	135	138
202-2213-6231-4040-1-12012-000000 - STF DEV - SOC SEC - GR	324	163	0	3	127	131	135	138
202-2213-6231-4060-1-12012-000000 - STF DEV - SOC SEC - LC	337	123	0	3	127	131	135	138
202-2213-6231-4080-1-12012-000000 - STF DEV - SOC SEC - RE	326	151	0	3	127	131	135	138
202-2213-6231-5000-1-12012-000000 - STF DEV - SOC SEC - SE	398	233	0	3	127	131	135	138
202-2213-6231-5020-1-12012-000000 - STF DEV - SOC SEC - UC	242	168	0	3	127	131	135	138
202-2213-6231-5040-1-12012-000000 - STF DEV - SOC SEC - EL	132	109	0	3	127	131	135	138
202-2213-6231-5060-1-12012-000000 - STF DEV - SOC SEC - PP	115	97	0	3	127	131	135	138
202-2213-6231-5080-1-12012-000000 - STF DEV - SOC SEC - HW	214	139	0	3	127	131	135	138
202-2213-6231-5090-1-12012-000000 - STF DEV - SOC SEC - TR	510	103	0	3	127	131	135	138
202-2213-6231-5095-1-12012-000000 - STF DEV - SOC SEC - HP		136	0	3	127	131	135	138
202-2213-6231-6000-1-12012-000000 - STF DEV - SOC SEC - RJ	48	0						
202-2213-6232-0000-1-12012-000000 - STF DEV - MEDICARE	0							
202-2213-6232-1020-1-12012-000000 - STF DEV - MEDICARE - LD	16	5	48	1	26	27	28	29
202-2213-6232-1050-1-12012-000000 - STF DEV - MEDICARE - PH	21	12	0	1	26	27	28	29
202-2213-6232-1080-1-12012-000000 - STF DEV - MEDICARE - PS	17	39	0	1	28	29	30	31

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2213-6232-3000-1-12012-000000 - STF DEV - MEDICARE - LV	80	18	0	1	34	35	36	37
202-2213-6232-3030-1-12012-000000 - STF DEV - MEDICARE - CG	85	34	10	1	34	35	36	37
202-2213-6232-3050-1-12012-000000 - STF DEV - MEDICARE - PL	82	41	1	1	34	35	36	37
202-2213-6232-3060-1-12012-000000 - STF DEV - MEDICARE - WA		29	1	1	34	35	36	37
202-2213-6232-4020-1-12012-000000 - STF DEV - MEDICARE - CH	51	30	1	25	34	35	36	37
202-2213-6232-4040-1-12012-000000 - STF DEV - MEDICARE - GR	88	38	1	25	34	35	36	37
202-2213-6232-4060-1-12012-000000 - STF DEV - MEDICARE - LC	96	30	1	25	34	35	36	37
202-2213-6232-4080-1-12012-000000 - STF DEV - MEDICARE - RE	89	35	1	25	34	35	36	37
202-2213-6232-5000-1-12012-000000 - STF DEV - MEDICARE - SE	124	55	1	25	34	35	36	37
202-2213-6232-5020-1-12012-000000 - STF DEV - MEDICARE - UC	62	39	3	25	34	35	36	37
202-2213-6232-5040-1-12012-000000 - STF DEV - MEDICARE - EL	35	26	1	25	34	35	36	37
202-2213-6232-5060-1-12012-000000 - STF DEV - MEDICARE - PP	41	23	14	25	34	35	36	37
202-2213-6232-5080-1-12012-000000 - STF DEV - MEDICARE - HW	61	33	1	25	34	35	36	37
202-2213-6232-5090-1-12012-000000 - STF DEV - MEDICARE - TR	123	24	1	25	34	35	36	37
202-2213-6232-5095-1-12012-000000 - STF DEV - MEDICARE - HP		32	1	25	34	35	36	37
202-2213-6232-6000-1-12012-000000 - STF DEV - MEDICARE - RJ	60	0	19	268	364	375	385	395
202-2213-6232-7500-1-12012-000000 - STF DEV - MEDICARE - GN	4							
6300 - Purchased Services	72,699	107,858	67,988	122,866	195,480	201,345	207,388	213,615
101-2213-6312-0000-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVC	0							
101-2213-6312-1020-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - LD			234					
101-2213-6312-1050-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - PH	625		6,079					
101-2213-6312-1080-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - PS	1,545		5,715					
101-2213-6312-3000-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - LV		1,375	1,844					
101-2213-6312-3030-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - CG		1,375	144					
101-2213-6312-3050-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - PL		1,375	144					
101-2213-6312-3060-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - WA		1,375	344					
101-2213-6312-4020-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - CH		7,373	1,085					
101-2213-6312-4040-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - GR		7,206	1,154					
101-2213-6312-4060-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - LC		6,872	1,354					
101-2213-6312-4080-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - RE		6,204	1,085					
101-2213-6312-5000-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - SE		7,396	1,354					
101-2213-6312-5020-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - UC		6,075	1,135					
101-2213-6312-5040-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - EL		5,870	935					
101-2213-6312-5060-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - PP	350	6,902	935					
101-2213-6312-5080-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - HW		7,221	1,154					
101-2213-6312-5090-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - TR		7,569	1,085					
101-2213-6312-5095-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - HP		6,705	1,085					
101-2213-6312-7500-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - GN	450							
101-2213-6319-1020-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - LD			1,315	758	1,529	1,575	1,622	1,671
101-2213-6319-1050-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - PH		2,150	1,620	758	1,529	1,575	1,622	1,671
101-2213-6319-1080-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - PS			6,363	758	1,529	1,575	1,622	1,671
101-2213-6319-3000-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - LV			765	758	3,582	3,689	3,800	3,914
101-2213-6319-3030-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - CG			940	758	3,582	3,689	3,800	3,914
101-2213-6319-3050-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - PL		850	790	758	3,582	3,689	3,800	3,914
101-2213-6319-3060-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - WA		850	1,315	758	3,582	3,689	3,800	3,914
101-2213-6319-4020-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - CH			1,255	4,294	3,290	3,389	3,491	3,596
101-2213-6319-4040-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - GR			1,920	4,294	3,290	3,389	3,491	3,596
101-2213-6319-4060-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - LC			2,184	4,294	3,290	3,389	3,491	3,596
101-2213-6319-4080-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - RE			905	4,294	3,290	3,389	3,491	3,596
101-2213-6319-5000-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - SE		750	3,109	4,294	3,290	3,389	3,491	3,596
101-2213-6319-5020-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - UC			1,155	4,294	3,290	3,389	3,491	3,596
101-2213-6319-5040-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - EL			949	4,294	3,290	3,389	3,491	3,596
101-2213-6319-5060-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - PP			1,384	4,294	3,290	3,389	3,491	3,596
101-2213-6319-5080-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - HW			2,105	4,294	3,290	3,389	3,491	3,596
101-2213-6319-5090-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - TR			1,130	4,294	3,290	3,389	3,491	3,596
101-2213-6319-5095-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - HP			1,430	4,294	3,290	3,389	3,491	3,596
101-2213-6343-0000-1-12012-000000 - STF DEV - OUT OF DISTRICT TRAVEL	0							
101-2213-6343-0000-1-12012-000004 - STF DEV - LOCAL TRAVEL	0							
101-2213-6343-1020-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - LD	650	1,427	0	1,907	2,223	2,290	2,359	2,430
101-2213-6343-1020-1-12012-000004 - STF DEV - LOCAL TRAVEL - LD	2,339	423	475		5,004	5,154	5,309	5,468
101-2213-6343-1050-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - PH	725	2,052	0	1,907	2,223	2,290	2,359	2,430
101-2213-6343-1050-1-12012-000004 - STF DEV - LOCAL TRAVEL - PH	2,636	877	100					
101-2213-6343-1080-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - PS	1,381	402	0	1,907	2,223	2,290	2,359	2,430
101-2213-6343-1080-1-12012-000004 - STF DEV - LOCAL TRAVEL - PS	5,242	865	265					
101-2213-6343-3000-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - LV	11,409	1,048	0	1,907	6,037	6,218	6,405	6,597
101-2213-6343-3000-1-12012-000004 - STF DEV - LOCAL TRAVEL - LV	333	-17	171					
101-2213-6343-3030-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - CG	8,291	1,001	0	1,907	6,037	6,218	6,405	6,597
101-2213-6343-3030-1-12012-000004 - STF DEV - LOCAL TRAVEL - CG	268		82					
101-2213-6343-3050-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - PL	8,674	590	0	1,907	6,037	6,218	6,405	6,597
101-2213-6343-3050-1-12012-000004 - STF DEV - LOCAL TRAVEL - PL	288		71					
101-2213-6343-3060-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - WA	7,874	1,016	0	1,907	6,037	6,218	6,405	6,597
101-2213-6343-3060-1-12012-000004 - STF DEV - LOCAL TRAVEL - WA	100		171					
101-2213-6343-4020-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - CH	832	0	0	1,907	6,939	7,147	7,361	7,582
101-2213-6343-4020-1-12012-000004 - STF DEV - LOCAL TRAVEL - CH	1,453	60	220					
101-2213-6343-4040-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - GR	935	0	0	1,907	6,939	7,147	7,361	7,582
101-2213-6343-4040-1-12012-000004 - STF DEV - LOCAL TRAVEL - GR	1,505	26						
101-2213-6343-4060-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - LC		1,178	0	1,907	6,939	7,147	7,361	7,582
101-2213-6343-4060-1-12012-000004 - STF DEV - LOCAL TRAVEL - LC	615	888	60					
101-2213-6343-4080-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - RE		0	0	1,907	6,939	7,147	7,361	7,582
101-2213-6343-4080-1-12012-000004 - STF DEV - LOCAL TRAVEL - RE	277	21	242					
101-2213-6343-5000-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - SE	570	0	0	1,907	6,939	7,147	7,361	7,582

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2213-6343-5000-1-12012-000004 - STF DEV - LOCAL TRAVEL - SE	1,471		60					
101-2213-6343-5020-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - UC	277	0	0	1,907	6,939	7,147	7,361	7,582
101-2213-6343-5020-1-12012-000004 - STF DEV - LOCAL TRAVEL - UC	1,308	65	18					
101-2213-6343-5040-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - EL	2,634	0	0	1,907	6,939	7,147	7,361	7,582
101-2213-6343-5040-1-12012-000004 - STF DEV - LOCAL TRAVEL - EL	253	65	170					
101-2213-6343-5060-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - PP		0	0	1,907	6,939	7,147	7,361	7,582
101-2213-6343-5060-1-12012-000004 - STF DEV - LOCAL TRAVEL - PP	209	2	170					
101-2213-6343-5080-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - HW		0	0	1,907	6,939	7,147	7,361	7,582
101-2213-6343-5080-1-12012-000004 - STF DEV - LOCAL TRAVEL - HW	1,079	22	122					
101-2213-6343-5090-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - TR		1,547	0	1,907	6,939	7,147	7,361	7,582
101-2213-6343-5090-1-12012-000004 - STF DEV - LOCAL TRAVEL - TR	966	666	238					
101-2213-6343-5095-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - HP		0	0	1,907	6,939	7,147	7,361	7,582
101-2213-6343-5095-1-12012-000004 - STF DEV - LOCAL TRAVEL - HP			116					
101-2213-6343-6000-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - RJ		0						
101-2213-6343-6000-1-12012-000004 - STF DEV - LOCAL TRAVEL - RJ	71		16					
101-2213-6343-7500-1-12012-000004 - STF DEV - LOCAL TRAVEL - GN	21							
101-2213-6391-3050-1-12012-000000 - STF DEV - MISC PURCH SVCS - PL		1,976						
101-2213-6391-5040-1-12012-000000 - STF DEV - MISC PURCH SVCS - EL		1,976						
101-2213-6391-5060-1-12012-000000 - STF DEV - MISC PURCH SVCS - PP		1,976						
101-2911-6319-0000-1-12012-000000 - STF DEV - PROFESSIONAL SVCS		613	7,089	18,000	10,000	10,300	10,609	10,927
101-2911-6343-0000-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL (D.O.)	3,851	1,516		18,000	18,225	18,772	19,335	19,915
101-2911-6343-0000-1-12012-000004 - STF DEV - LOCAL TRAVEL (D.O.)	1,192	85	630					
6400 - Supplies and Materials	26,145	36,710	31,668	23,924	24,980	25,608	26,248	26,904
101-2213-6411-0000-1-12012-000000 - STF DEV - SUPPLIES	0							
101-2213-6411-1020-1-12012-000000 - STF DEV - SUPPLIES - LD	74	4	186	95	812	832	853	874
101-2213-6411-1050-1-12012-000000 - STF DEV - SUPPLIES - PH		166	181	95	812	832	853	874
101-2213-6411-1080-1-12012-000000 - STF DEV - SUPPLIES - PS		166	209	95	812	832	853	874
101-2213-6411-3000-1-12012-000000 - STF DEV - SUPPLIES - LV	36	3,536	245	95	812	832	853	874
101-2213-6411-3030-1-12012-000000 - STF DEV - SUPPLIES - CG	48	1,284	257	95	812	832	853	874
101-2213-6411-3050-1-12012-000000 - STF DEV - SUPPLIES - PL	84	1,284	262	95	812	832	853	874
101-2213-6411-3060-1-12012-000000 - STF DEV - SUPPLIES - WA	36	553	245	95	812	832	853	874
101-2213-6411-4020-1-12012-000000 - STF DEV - SUPPLIES - CH	569	507	2,385	95	981	1,006	1,031	1,057
101-2213-6411-4040-1-12012-000000 - STF DEV - SUPPLIES - GR	109	232	2,508	95	981	1,006	1,031	1,057
101-2213-6411-4060-1-12012-000000 - STF DEV - SUPPLIES - LC	183	2,877	2,584	95	981	1,006	1,031	1,057
101-2213-6411-4080-1-12012-000000 - STF DEV - SUPPLIES - RE	85	2,842	2,385	95	981	1,006	1,031	1,057
101-2213-6411-5000-1-12012-000000 - STF DEV - SUPPLIES - SE	150	137	2,633	95	981	1,006	1,031	1,057
101-2213-6411-5020-1-12012-000000 - STF DEV - SUPPLIES - UC	232	250	2,308	95	981	1,006	1,031	1,057
101-2213-6411-5040-1-12012-000000 - STF DEV - SUPPLIES - EL	298	148	2,390	95	981	1,006	1,031	1,057
101-2213-6411-5060-1-12012-000000 - STF DEV - SUPPLIES - PP	2	379	2,308	95	981	1,006	1,031	1,057
101-2213-6411-5080-1-12012-000000 - STF DEV - SUPPLIES - HW	109	196	2,503	95	981	1,006	1,031	1,057
101-2213-6411-5090-1-12012-000000 - STF DEV - SUPPLIES - TR	120	203	2,303	95	981	1,006	1,031	1,057
101-2213-6411-5095-1-12012-000000 - STF DEV - SUPPLIES - HP	36	142	2,385	95	981	1,006	1,031	1,057
101-2213-6411-6000-1-12012-000000 - STF DEV - SUPPLIES - RJ			72					
101-2213-6412-0000-1-12012-000000 - STF DEV - SUPPLIES TECH RELATED	0							
101-2213-6412-1020-1-12012-000000 - STF DEV - SUPPLIES TECH REL - LD		1,010		667				
101-2213-6412-1050-1-12012-000000 - STF DEV - SUPPLIES TECH REL - PH	1,133	1,010		667				
101-2213-6412-1080-1-12012-000000 - STF DEV - SUPPLIES TECH REL - PS	1,133	1,010		667				
101-2213-6412-3000-1-12012-000000 - STF DEV - SUPPLIES TECH REL - LV	1,133	1,010		667				
101-2213-6412-3030-1-12012-000000 - STF DEV - SUPPLIES TECH REL - CG	1,133	1,010		667				
101-2213-6412-3050-1-12012-000000 - STF DEV - SUPPLIES TECH REL - PL	1,133	1,010		667				
101-2213-6412-3060-1-12012-000000 - STF DEV - SUPPLIES TECH REL - WA	1,133	1,010		667				
101-2213-6412-4020-1-12012-000000 - STF DEV - SUPPLIES TECH REL - CH	1,133	1,010		667				
101-2213-6412-4040-1-12012-000000 - STF DEV - SUPPLIES TECH REL - GR	1,133	1,010		667				
101-2213-6412-4060-1-12012-000000 - STF DEV - SUPPLIES TECH REL - LC	1,133	1,010		667				
101-2213-6412-4080-1-12012-000000 - STF DEV - SUPPLIES TECH REL - RE	1,133	1,010		667				
101-2213-6412-5000-1-12012-000000 - STF DEV - SUPPLIES TECH REL - SE	1,133	1,010		667				
101-2213-6412-5020-1-12012-000000 - STF DEV - SUPPLIES TECH REL - UC	1,133	1,010		667				
101-2213-6412-5040-1-12012-000000 - STF DEV - SUPPLIES TECH REL - EL	1,133	1,010		667				
101-2213-6412-5060-1-12012-000000 - STF DEV - SUPPLIES TECH REL - PP	1,133	1,010		667				
101-2213-6412-5080-1-12012-000000 - STF DEV - SUPPLIES TECH REL - HW	1,133	1,010		667				
101-2213-6412-5090-1-12012-000000 - STF DEV - SUPPLIES TECH REL - TR	1,133	1,010		667				
101-2213-6412-5095-1-12012-000000 - STF DEV - SUPPLIES TECH REL - HP	1,133	1,010		667				
101-2213-6412-6000-1-12012-000000 - STF DEV - SUPPLIES TECH REL - RJ		1,010						
101-2911-6411-0000-1-12012-000000 - STF DEV - ADMIN SUPPLIES	4,716	2,620	3,324	10,208	8,505	8,718	8,936	9,159
6500 - Capital Outlay			21,175		24,000	25,206	26,466	27,798
404-2213-6544-1020-1-12012-000000 - STF DEV - SOFTWARE CAPITALIZED			1,176		1,333	1,400	1,470	1,544
404-2213-6544-1050-1-12012-000000 - STF DEV - SOFTWARE CAPITALIZED			1,176		1,333	1,400	1,470	1,544
404-2213-6544-1080-1-12012-000000 - STF DEV - SOFTWARE CAPITALIZED			1,176		1,336	1,403	1,473	1,547
404-2213-6544-3000-1-12012-000000 - STF DEV - SOFTWARE CAPITALIZED			1,176		1,336	1,403	1,473	1,547
404-2213-6544-3030-1-12012-000000 - STF DEV - SOFTWARE CAPITALIZED			1,176		1,333	1,400	1,470	1,544
404-2213-6544-3050-1-12012-000000 - STF DEV - SOFTWARE CAPITALIZED			1,176		1,333	1,400	1,470	1,544
404-2213-6544-3060-1-12012-000000 - STF DEV - SOFTWARE CAPITALIZED			1,176		1,333	1,400	1,470	1,544
404-2213-6544-4020-1-12012-000000 - STF DEV - SOFTWARE CAPITALIZED			1,176		1,333	1,400	1,470	1,544
404-2213-6544-4040-1-12012-000000 - STF DEV - SOFTWARE CAPITALIZED			1,176		1,333	1,400	1,470	1,544
404-2213-6544-4060-1-12012-000000 - STF DEV - SOFTWARE CAPITALIZED			1,176		1,333	1,400	1,470	1,544
404-2213-6544-4080-1-12012-000000 - STF DEV - SOFTWARE CAPITALIZED			1,176		1,333	1,400	1,470	1,544
404-2213-6544-5000-1-12012-000000 - STF DEV - SOFTWARE CAPITALIZED			1,176		1,333	1,400	1,470	1,544
404-2213-6544-5020-1-12012-000000 - STF DEV - SOFTWARE CAPITALIZED			1,176		1,333	1,400	1,470	1,544
404-2213-6544-5040-1-12012-000000 - STF DEV - SOFTWARE CAPITALIZED			1,176		1,333	1,400	1,470	1,544
404-2213-6544-5060-1-12012-000000 - STF DEV - SOFTWARE CAPITALIZED			1,176		1,333	1,400	1,470	1,544
404-2213-6544-5080-1-12012-000000 - STF DEV - SOFTWARE CAPITALIZED			1,176		1,333	1,400	1,470	1,544

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
404-2213-6544-5090-1-12012-000000 - STF DEV - SOFTWARE CAPITALIZED			1,176		1,333	1,400	1,470	1,544
404-2213-6544-5095-1-12012-000000 - STF DEV - SOFTWARE CAPITALIZED			1,176		1,333	1,400	1,470	1,544
12021 - SUMMER SCHOOL	1,685,648	1,745,743	1,715,509	1,720,964	2,043,917	2,471,813	2,540,027	2,606,152
6100 - Salaries	1,161,385	1,187,205	1,345,929	1,418,552	1,305,663	1,344,210	1,380,553	1,414,425
101-1191-6161-0000-1-12021-000000 - SUM SCH - PT CLASS SALARY	0							
101-1191-6161-1050-1-12021-000000 - SUM SCH - PT CLASS SALARY - PH		0	0	112	4,160	4,274	4,381	4,480
101-1191-6161-1080-1-12021-000000 - SUM SCH - PT CLASS SALARY - PS		0	0	112	4,160	4,274	4,381	4,480
101-1191-6161-3000-1-12021-000000 - SUM SCH - PT CLASS SALARY - LV	639	2,731	3,391	1,278	15,942	16,380	16,790	17,168
101-1191-6161-3030-1-12021-000000 - SUM SCH - PT CLASS SALARY - CG	157	653	2,823	1,358	15,942	16,380	16,790	17,168
101-1191-6161-3050-1-12021-000000 - SUM SCH - PT CLASS SALARY - PL	2,148	653	2,749	1,372	15,942	16,380	16,790	17,168
101-1191-6161-3060-1-12021-000000 - SUM SCH - PT CLASS SALARY - WA			3,446	1,278	15,942	16,380	16,790	17,168
101-1191-6161-4020-1-12021-000000 - SUM SCH - PT CLASS SALARY - CH	5,261	5,878	8,863	5,719	15,942	16,380	16,790	17,168
101-1191-6161-4040-1-12021-000000 - SUM SCH - PT CLASS SALARY - GR	7,383	6,930	9,964	2,128	15,942	16,380	16,790	17,168
101-1191-6161-4060-1-12021-000000 - SUM SCH - PT CLASS SALARY - LC	5,970	9,764	10,289	8,426	15,942	16,380	16,790	17,168
101-1191-6161-4080-1-12021-000000 - SUM SCH - PT CLASS SALARY - RE	4,058	7,957	9,200	5,556	15,942	16,380	16,790	17,168
101-1191-6161-5000-1-12021-000000 - SUM SCH - PT CLASS SALARY - SE	9,531	3,232	10,021	3,423	15,942	16,380	16,790	17,168
101-1191-6161-5020-1-12021-000000 - SUM SCH - PT CLASS SALARY - UC	5,047	4,859	10,498	5,628	15,942	16,380	16,790	17,168
101-1191-6161-5040-1-12021-000000 - SUM SCH - PT CLASS SALARY - EL	3,858	2,680	8,498	1,960	15,942	16,380	16,790	17,168
101-1191-6161-5060-1-12021-000000 - SUM SCH - PT CLASS SALARY - PP	2,858	3,986	12,116	4,980	15,942	16,380	16,790	17,168
101-1191-6161-5080-1-12021-000000 - SUM SCH - PT CLASS SALARY - HW	2,858	3,987	6,411	3,440	15,942	16,380	16,790	17,168
101-1191-6161-5090-1-12021-000000 - SUM SCH - PT CLASS SALARY - TR	6,817	6,015	12,280	6,684	15,942	16,380	16,790	17,168
101-1191-6161-5095-1-12021-000000 - SUM SCH - PT CLASS SALARY - HP		0	9,448	3,621	15,942	16,380	16,790	17,168
101-1191-6165-1050-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - PH	3,575	1,970	1,555	371				
101-1191-6165-1080-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - PS	1,977	1,533	1,555	815				
101-1191-6165-3000-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - LV	5,104	6,310	3,815	2,207				
101-1191-6165-3030-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - CG	5,104	6,308	6,389	4,127				
101-1191-6165-3050-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - PL	20,932	6,308	6,328	4,736				
101-1191-6165-3060-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - WA		237	3,692	3,762				
101-1191-6165-4020-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - CH	7,076	7,692	8,918	6,951				
101-1191-6165-4040-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - GR	12,646	3,338	10,815	3,103				
101-1191-6165-4060-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - LC	4,126	273	2,837	1,814				
101-1191-6165-4080-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - RE	12,864	4,286	6,798	8,795				
101-1191-6165-5000-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - SE	2,983	3,534	4,784	1,251				
101-1191-6165-5020-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - UC	6,024	4,075	5,253	10,333				
101-1191-6165-5040-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - EL	7,118	3,534	5,608	2,570				
101-1191-6165-5060-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - PP	5,797	1,079	14,802	3,732				
101-1191-6165-5080-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - HW	5,797	1,079	4,458	3,732				
101-1191-6165-5090-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - TR	1,903	705	12,750	2,149				
101-1191-6165-5095-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - HP		236	8,080	1,578				
202-1191-6121-1050-1-12021-000000 - SUM SCH - CERT SUB SALARY - PH	1,277			936				
202-1191-6121-1080-1-12021-000000 - SUM SCH - CERT SUB SALARY - PS	152	2,086	246	936				
202-1191-6121-3000-1-12021-000000 - SUM SCH - CERT SUB SALARY - LV	3,764	16,770						
202-1191-6121-3030-1-12021-000000 - SUM SCH - CERT SUB SALARY - CG	2,570		4,180					
202-1191-6121-3050-1-12021-000000 - SUM SCH - CERT SUB SALARY - PL	3,953		1,647	1,303				
202-1191-6121-3060-1-12021-000000 - SUM SCH - CERT SUB SALARY - WA			3,996	1,679				
202-1191-6121-4020-1-12021-000000 - SUM SCH - CERT SUB SALARY - CH	697	8,027	3,281	501				
202-1191-6121-4040-1-12021-000000 - SUM SCH - CERT SUB SALARY - GR	1,346	3,317	3,996	3,143				
202-1191-6121-4060-1-12021-000000 - SUM SCH - CERT SUB SALARY - LC	2,755	1,668		742				
202-1191-6121-4080-1-12021-000000 - SUM SCH - CERT SUB SALARY - RE	1,227	1,504	1,182	108				
202-1191-6121-5000-1-12021-000000 - SUM SCH - CERT SUB SALARY - SE	1,504	5,576	4,747					
202-1191-6121-5020-1-12021-000000 - SUM SCH - CERT SUB SALARY - UC	2,725	1,994	7,172	67				
202-1191-6121-5040-1-12021-000000 - SUM SCH - CERT SUB SALARY - EL	375	116		277				
202-1191-6121-5060-1-12021-000000 - SUM SCH - CERT SUB SALARY - PP	3,570		2,451	271				
202-1191-6121-5080-1-12021-000000 - SUM SCH - CERT SUB SALARY - HW	4,064	5,933	2,305	95				
202-1191-6121-5090-1-12021-000000 - SUM SCH - CERT SUB SALARY - TR	1,391	4,084	4,187	899				
202-1191-6121-5095-1-12021-000000 - SUM SCH - CERT SUB SALARY - HP			8,166	415				
202-1191-6131-0000-1-12021-000000 - SUM SCH - CERT SALARY BEYSCHDAY	0							
202-1191-6131-0000-1-12021-000100 - SMART START - CERT SALARY BEYSCHDAY	0							
202-1191-6131-1020-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - LD	6,604	3,524	4,290	12,762	14,835	15,280	15,700	16,093
202-1191-6131-1050-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - PH	53,651	62,358	69,480	106,699	92,730	95,512	98,139	100,592
202-1191-6131-1080-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - PS	45,696	62,229	68,948	107,439	92,730	95,512	98,139	100,592
202-1191-6131-3000-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - LV	31,742	51,565	46,709	54,835	61,222	63,059	64,793	66,413
202-1191-6131-3030-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - CG	35,407	48,961	45,377	57,934	61,222	63,059	64,793	66,413
202-1191-6131-3050-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - PL	92,921	44,651	45,997	65,462	61,222	63,059	64,793	66,413
202-1191-6131-3060-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - WA		2,560	45,436	67,143	61,222	63,059	64,793	66,413
202-1191-6131-4020-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - CH	66,075	115,470	74,407	80,276	55,730	57,402	58,981	60,456
202-1191-6131-4020-1-12021-000100 - SMART START - CERT SAL BEYSCHDAY	6,860							
202-1191-6131-4040-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - GR	68,937	80,890	86,108	68,936	55,730	57,402	58,981	60,456
202-1191-6131-4040-1-12021-000100 - SMART START - CERT SAL BEYSCHDAY	4,503							
202-1191-6131-4060-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - LC	74,812	69,302	59,189	95,068	55,730	57,402	58,981	60,456
202-1191-6131-4060-1-12021-000100 - SMART START - CERT SAL BEYSCHDAY	6,545							
202-1191-6131-4080-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - RE	59,026	68,106	71,406	88,881	55,730	57,402	58,981	60,456
202-1191-6131-4080-1-12021-000100 - SMART START - CERT SAL BEYSCHDAY	4,713							
202-1191-6131-5000-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - SE	61,941	65,332	57,877	66,772	55,730	57,402	58,981	60,456
202-1191-6131-5000-1-12021-000100 - SMART START - CERT SAL BEYSCHDAY	9,216							
202-1191-6131-5020-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - UC	66,682	87,264	61,303	75,503	55,730	57,402	58,981	60,456
202-1191-6131-5020-1-12021-000100 - SMART START - CERT SAL BEYSCHDAY	4,503							
202-1191-6131-5040-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - EL	71,345	57,506	55,677	68,948	55,730	57,402	58,981	60,456
202-1191-6131-5040-1-12021-000100 - SMART START - CERT SAL BEYSCHDAY	4,713							
202-1191-6131-5060-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - PP	49,734	52,416	72,177	63,310	55,730	57,402	58,981	60,456

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1191-6131-5060-1-12021-000100 - SMART START - CERT SAL BEYSCHDAY	4,189							
202-1191-6131-5080-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - HW	49,734	70,324	61,320	60,484	55,730	57,402	58,981	60,456
202-1191-6131-5080-1-12021-000100 - SMART START - CERT SAL BEYSCHDAY	4,189							
202-1191-6131-5090-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - TR	81,952	81,847	84,444	77,920	55,730	57,402	58,981	60,456
202-1191-6131-5090-1-12021-000100 - SMART START - CERT SAL BEYSCHDAY	4,713							
202-1191-6131-5095-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - HP		0	59,794	69,707	55,730	57,402	58,981	60,456
6200 - Employee Benefits	167,896	163,316	197,712	211,847	202,316	207,748	212,800	217,461
101-1191-6211-3000-1-12021-000000 - SUM SCH - TCHR RETIRE - LV					53	54	55	56
101-1191-6211-3030-1-12021-000000 - SUM SCH - TCHR RETIRE - CG					53	54	55	56
101-1191-6211-3050-1-12021-000000 - SUM SCH - TCHR RETIRE - PL					53	54	55	56
101-1191-6211-3060-1-12021-000000 - SUM SCH - TCHR RETIRE - WA					53	54	55	56
101-1191-6211-4020-1-12021-000000 - SUM SCH - TCHR RETIRE - CH			73	157				
101-1191-6211-4040-1-12021-000000 - SUM SCH - TCHR RETIRE - GR		36		7				
101-1191-6211-4060-1-12021-000000 - SUM SCH - TCHR RETIRE - LC	72							
101-1191-6211-5020-1-12021-000000 - SUM SCH - TCHR RETIRE - UC				330				
101-1191-6211-5090-1-12021-000000 - SUM SCH - TCHR RETIRE - TR	194	172	185					
101-1191-6211-5095-1-12021-000000 - SUM SCH - TCHR RETIRE - HP			34					
101-1191-6221-0000-1-12021-000000 - SUM SCH - NON-TCHR RETIRE	0							
101-1191-6221-1050-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - PH	264	135	107	33	292	300	308	315
101-1191-6221-1080-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - PS	136	105	107	63	292	300	308	315
101-1191-6221-3000-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - LV	354	444	412	224	1,116	1,147	1,176	1,203
101-1191-6221-3030-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - CG	354	444	502	334	1,116	1,147	1,176	1,203
101-1191-6221-3050-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - PL	1,542	444	497	325	1,116	1,147	1,176	1,203
101-1191-6221-3060-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - WA		16	404	331	1,116	1,147	1,176	1,203
101-1191-6221-4020-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - CH	637	643	766	560	1,116	1,147	1,176	1,203
101-1191-6221-4040-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - GR	1,249	590	1,257	331	1,116	1,147	1,176	1,203
101-1191-6221-4060-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - LC	414	441	660	566	1,116	1,147	1,176	1,203
101-1191-6221-4080-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - RE	1,009	554	947	888	1,116	1,147	1,176	1,203
101-1191-6221-5000-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - SE	627	323	798	318	1,116	1,147	1,176	1,203
101-1191-6221-5020-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - UC	575	362	621	726	1,116	1,147	1,176	1,203
101-1191-6221-5040-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - EL	348	323	808	311	1,116	1,147	1,176	1,203
101-1191-6221-5060-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - PP	497	133	1,505	450	1,116	1,147	1,176	1,203
101-1191-6221-5080-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - HW	497	133	518	377	1,116	1,147	1,176	1,203
101-1191-6221-5090-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - TR	270	181	1,057	336	1,116	1,147	1,176	1,203
101-1191-6221-5095-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - HP		16	795	340	1,116	1,147	1,176	1,203
101-1191-6231-0000-1-12021-000000 - SUM SCH - SOC SEC	0							
101-1191-6231-1050-1-12021-000000 - SUM SCH - SOC SEC - PH	211	122	96	30	263	271	278	285
101-1191-6231-1080-1-12021-000000 - SUM SCH - SOC SEC - PS	123	95	96	57	263	271	278	285
101-1191-6231-3000-1-12021-000000 - SUM SCH - SOC SEC - LV	356	561	447	216	1,005	1,035	1,063	1,090
101-1191-6231-3030-1-12021-000000 - SUM SCH - SOC SEC - CG	326	432	570	340	1,005	1,035	1,063	1,090
101-1191-6231-3050-1-12021-000000 - SUM SCH - SOC SEC - PL	1,431	432	562	379	1,005	1,035	1,063	1,090
101-1191-6231-3060-1-12021-000000 - SUM SCH - SOC SEC - WA		15	443	313	1,005	1,035	1,063	1,090
101-1191-6231-4020-1-12021-000000 - SUM SCH - SOC SEC - CH	765	841	1,102	782	1,005	1,035	1,063	1,090
101-1191-6231-4040-1-12021-000000 - SUM SCH - SOC SEC - GR	1,242	621	1,288	321	1,005	1,035	1,063	1,090
101-1191-6231-4060-1-12021-000000 - SUM SCH - SOC SEC - LC	626	622	814	635	1,005	1,035	1,063	1,090
101-1191-6231-4080-1-12021-000000 - SUM SCH - SOC SEC - RE	1,049	747	992	890	1,005	1,035	1,063	1,090
101-1191-6231-5000-1-12021-000000 - SUM SCH - SOC SEC - SE	776	420	918	290	1,005	1,035	1,063	1,090
101-1191-6231-5020-1-12021-000000 - SUM SCH - SOC SEC - UC	680	554	977	848	1,005	1,035	1,063	1,090
101-1191-6231-5040-1-12021-000000 - SUM SCH - SOC SEC - EL	681	385	875	281	1,005	1,035	1,063	1,090
101-1191-6231-5060-1-12021-000000 - SUM SCH - SOC SEC - PP	537	314	1,669	540	1,005	1,035	1,063	1,090
101-1191-6231-5080-1-12021-000000 - SUM SCH - SOC SEC - HW	537	314	674	445	1,005	1,035	1,063	1,090
101-1191-6231-5090-1-12021-000000 - SUM SCH - SOC SEC - TR	541	417	1,552	548	1,005	1,035	1,063	1,090
101-1191-6231-5095-1-12021-000000 - SUM SCH - SOC SEC - HP		15	1,072	322	1,005	1,035	1,063	1,090
101-1191-6232-0000-1-12021-000000 - SUM SCH - MEDICARE	0							
101-1191-6232-1050-1-12021-000000 - SUM SCH - MEDICARE - PH	49	29	23	7	63	65	67	69
101-1191-6232-1080-1-12021-000000 - SUM SCH - MEDICARE - PS	29	22	23	13	63	65	67	69
101-1191-6232-3000-1-12021-000000 - SUM SCH - MEDICARE - LV	83	131	104	51	246	253	260	267
101-1191-6232-3030-1-12021-000000 - SUM SCH - MEDICARE - CG	76	101	133	80	246	253	260	267
101-1191-6232-3050-1-12021-000000 - SUM SCH - MEDICARE - PL	335	101	131	89	246	253	260	267
101-1191-6232-3060-1-12021-000000 - SUM SCH - MEDICARE - WA		3	104	73	246	253	260	267
101-1191-6232-4020-1-12021-000000 - SUM SCH - MEDICARE - CH	179	197	258	184	240	247	254	260
101-1191-6232-4040-1-12021-000000 - SUM SCH - MEDICARE - GR	290	149	301	76	240	247	254	260
101-1191-6232-4060-1-12021-000000 - SUM SCH - MEDICARE - LC	146	146	190	148	240	247	254	260
101-1191-6232-4080-1-12021-000000 - SUM SCH - MEDICARE - RE	245	175	232	208	240	247	254	260
101-1191-6232-5000-1-12021-000000 - SUM SCH - MEDICARE - SE	181	98	215	68	240	247	254	260
101-1191-6232-5020-1-12021-000000 - SUM SCH - MEDICARE - UC	159	130	228	231	240	247	254	260
101-1191-6232-5040-1-12021-000000 - SUM SCH - MEDICARE - EL	159	90	205	66	240	247	254	260
101-1191-6232-5060-1-12021-000000 - SUM SCH - MEDICARE - PP	125	73	390	126	240	247	254	260
101-1191-6232-5080-1-12021-000000 - SUM SCH - MEDICARE - HW	126	73	158	104	240	247	254	260
101-1191-6232-5090-1-12021-000000 - SUM SCH - MEDICARE - TR	126	97	363	128	240	247	254	260
101-1191-6232-5095-1-12021-000000 - SUM SCH - MEDICARE - HP		3	254	75	240	247	254	260
202-1191-6211-0000-1-12021-000000 - SUM SCH - TCHR RETIRE	0							
202-1191-6211-0000-1-12021-000100 - SMART START - TCHR RETIRE	0							
202-1191-6211-1020-1-12021-000000 - SUM SCH - TCHR RETIRE - LD	974	511	625	1,881	2,152	2,208	2,260	2,307
202-1191-6211-1050-1-12021-000000 - SUM SCH - TCHR RETIRE - PH	7,237	8,352	10,015	15,567	13,446	13,796	14,120	14,417
202-1191-6211-1080-1-12021-000000 - SUM SCH - TCHR RETIRE - PS	5,672	8,547	9,938	15,674	13,446	13,796	14,120	14,417
202-1191-6211-3000-1-12021-000000 - SUM SCH - TCHR RETIRE - LV	4,319	6,859	6,038	7,436	8,058	8,268	8,462	8,640
202-1191-6211-3030-1-12021-000000 - SUM SCH - TCHR RETIRE - CG	4,893	6,143	5,789	7,636	8,058	8,268	8,462	8,640
202-1191-6211-3050-1-12021-000000 - SUM SCH - TCHR RETIRE - PL	12,780	5,486	5,736	8,712	8,058	8,268	8,462	8,640
202-1191-6211-3060-1-12021-000000 - SUM SCH - TCHR RETIRE - WA		395	5,942	8,760	8,058	8,268	8,462	8,640
202-1191-6211-4020-1-12021-000000 - SUM SCH - TCHR RETIRE - CH	5,995	12,327	8,775	8,969	8,058	8,268	8,462	8,640

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1191-6211-4040-1-12021-000000 - SUM SCH - TCHR RETIRE - GR	8,660	6,782	9,130	7,974	8,058	8,268	8,462	8,640
202-1191-6211-4060-1-12021-000000 - SUM SCH - TCHR RETIRE - LC	11,297	5,949	6,455	12,473	8,058	8,268	8,462	8,640
202-1191-6211-4080-1-12021-000000 - SUM SCH - TCHR RETIRE - RE	8,541	6,475	9,031	10,878	8,058	8,268	8,462	8,640
202-1191-6211-5000-1-12021-000000 - SUM SCH - TCHR RETIRE - SE	10,116	6,783	7,173	7,350	8,058	8,268	8,462	8,640
202-1191-6211-5020-1-12021-000000 - SUM SCH - TCHR RETIRE - UC	7,309	6,329	7,270	8,296	8,058	8,268	8,462	8,640
202-1191-6211-5040-1-12021-000000 - SUM SCH - TCHR RETIRE - EL	10,044	6,120	7,035	7,926	8,058	8,268	8,462	8,640
202-1191-6211-5060-1-12021-000000 - SUM SCH - TCHR RETIRE - PP	6,198	6,187	7,220	6,822	8,058	8,268	8,462	8,640
202-1191-6211-5080-1-12021-000000 - SUM SCH - TCHR RETIRE - HW	6,198	6,738	6,827	6,741	8,058	8,268	8,462	8,640
202-1191-6211-5090-1-12021-000000 - SUM SCH - TCHR RETIRE - TR	7,932	5,269	7,422	5,842	8,058	8,268	8,462	8,640
202-1191-6211-5095-1-12021-000000 - SUM SCH - TCHR RETIRE - HP		0	7,085	7,439	8,058	8,268	8,462	8,640
202-1191-6221-1050-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - PH	21	96	29	38				
202-1191-6221-1080-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - PS	53	96	29	38				
202-1191-6221-3000-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - LV	36	467	199					
202-1191-6221-3030-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - CG	14	142	354	136				
202-1191-6221-3050-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - PL	345	142	354	123				
202-1191-6221-3060-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - WA			199	50				
202-1191-6221-4020-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - CH	425	882	872	885				
202-1191-6221-4040-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - GR	285	668	243	343				
202-1191-6221-4060-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - LC	15	235	693	411				
202-1191-6221-4080-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - RE	362	474	253	498				
202-1191-6221-5000-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - SE	4	442	446	198				
202-1191-6221-5020-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - UC	401	563	692	804				
202-1191-6221-5040-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - EL		399	463	302				
202-1191-6221-5060-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - PP	162	111	225	259				
202-1191-6221-5080-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - HW	162	111	632	185				
202-1191-6221-5090-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - TR	375	1,363	1,543	1,748				
202-1191-6221-5095-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - HP			605	203				
202-1191-6231-1050-1-12021-000000 - SUM SCH - SOC SEC - PH	447	296	26	35				
202-1191-6231-1080-1-12021-000000 - SUM SCH - SOC SEC - PS	177	333	42	35				
202-1191-6231-3000-1-12021-000000 - SUM SCH - SOC SEC - LV	414	1,326	408	311				
202-1191-6231-3030-1-12021-000000 - SUM SCH - SOC SEC - CG	340	428	616	233				
202-1191-6231-3050-1-12021-000000 - SUM SCH - SOC SEC - PL	565	428	516	291				
202-1191-6231-3060-1-12021-000000 - SUM SCH - SOC SEC - WA			617	609				
202-1191-6231-4020-1-12021-000000 - SUM SCH - SOC SEC - CH	1,829	2,477	1,159	1,173				
202-1191-6231-4040-1-12021-000000 - SUM SCH - SOC SEC - GR	944	2,323	1,889	1,181				
202-1191-6231-4060-1-12021-000000 - SUM SCH - SOC SEC - LC	243	1,973	910	611				
202-1191-6231-4080-1-12021-000000 - SUM SCH - SOC SEC - RE	380	1,524	741	1,029				
202-1191-6231-5000-1-12021-000000 - SUM SCH - SOC SEC - SE	308	1,500	816	1,127				
202-1191-6231-5020-1-12021-000000 - SUM SCH - SOC SEC - UC	1,129	3,098	1,368	1,138				
202-1191-6231-5040-1-12021-000000 - SUM SCH - SOC SEC - EL	452	956	460	1,025				
202-1191-6231-5060-1-12021-000000 - SUM SCH - SOC SEC - PP	1,103	604	1,540	1,202				
202-1191-6231-5080-1-12021-000000 - SUM SCH - SOC SEC - HW	1,133	1,921	1,257	1,050				
202-1191-6231-5090-1-12021-000000 - SUM SCH - SOC SEC - TR	2,054	3,076	2,322	2,148				
202-1191-6231-5095-1-12021-000000 - SUM SCH - SOC SEC - HP			1,184	1,243				
202-1191-6232-0000-1-12021-000000 - SUM SCH - MEDICARE	0							
202-1191-6232-0000-1-12021-000100 - SMART START - MEDICARE	0							
202-1191-6232-1020-1-12021-000000 - SUM SCH - MEDICARE - LD	96	51	62	184	223	230	236	242
202-1191-6232-1050-1-12021-000000 - SUM SCH - MEDICARE - PH	825	904	1,007	1,559	1,391	1,433	1,472	1,509
202-1191-6232-1080-1-12021-000000 - SUM SCH - MEDICARE - PS	608	933	1,003	1,571	1,391	1,433	1,472	1,509
202-1191-6232-3000-1-12021-000000 - SUM SCH - MEDICARE - LV	515	989	669	795	834	859	883	905
202-1191-6232-3030-1-12021-000000 - SUM SCH - MEDICARE - CG	550	709	711	840	834	859	883	905
202-1191-6232-3050-1-12021-000000 - SUM SCH - MEDICARE - PL	1,403	647	683	968	834	859	883	905
202-1191-6232-3060-1-12021-000000 - SUM SCH - MEDICARE - WA		36	709	998	834	859	883	905
202-1191-6232-4020-1-12021-000000 - SUM SCH - MEDICARE - CH	1,067	1,791	1,127	1,171	834	859	883	905
202-1191-6232-4040-1-12021-000000 - SUM SCH - MEDICARE - GR	1,086	1,221	1,307	1,045	834	859	883	905
202-1191-6232-4060-1-12021-000000 - SUM SCH - MEDICARE - LC	1,184	1,029	858	1,389	834	859	883	905
202-1191-6232-4080-1-12021-000000 - SUM SCH - MEDICARE - RE	943	1,009	1,053	1,290	834	859	883	905
202-1191-6232-5000-1-12021-000000 - SUM SCH - MEDICARE - SE	1,083	1,028	908	968	834	859	883	905
202-1191-6232-5020-1-12021-000000 - SUM SCH - MEDICARE - UC	949	1,294	993	1,096	834	859	883	905
202-1191-6232-5040-1-12021-000000 - SUM SCH - MEDICARE - EL	1,108	836	807	1,004	834	859	883	905
202-1191-6232-5060-1-12021-000000 - SUM SCH - MEDICARE - PP	833	760	1,082	922	834	859	883	905
202-1191-6232-5080-1-12021-000000 - SUM SCH - MEDICARE - HW	841	1,106	923	878	834	859	883	905
202-1191-6232-5090-1-12021-000000 - SUM SCH - MEDICARE - TR	1,237	1,246	1,285	1,143	834	859	883	905
202-1191-6232-5095-1-12021-000000 - SUM SCH - MEDICARE - HP		0	986	1,017	834	859	883	905
202-1191-6241-4060-1-12021-000000 - SUM SCH - INSURANCE - LC			7					
202-1191-6241-5020-1-12021-000000 - SUM SCH - INSURANCE - UC			404					
202-1191-6241-5080-1-12021-000000 - SUM SCH - INSURANCE - HW			403					
202-1191-6241-5095-1-12021-000000 - SUM SCH - INSURANCE - HP			7					
6300 - Purchased Services	270,039	350,946	105,265	7,005	381,938	762,006	784,874	808,426
101-1191-6319-0000-1-12021-000000 - SUM SCH - PROFESSIONAL SERVICES	0							
101-1191-6319-1050-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - PH		0	0					
101-1191-6319-1080-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - PS		0	0					
101-1191-6319-3030-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - CG			5,000					
101-1191-6319-3050-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - PL			150					
101-1191-6319-3060-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - WA			7,150					
101-1191-6319-4040-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - GR	5,501							
101-1191-6319-4060-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - LC				759				
101-1191-6319-5040-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - EL	5,622							
101-1191-6319-5080-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - HW				488				
101-1191-6319-5090-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - TR	7,176							
101-1191-6319-6000-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - RJ	3,464							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1191-6332-0000-1-12021-000301 - SMART START - COPIER SVCS	0							
101-1191-6334-0000-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL	0							
101-1191-6334-4020-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL - CH	260							
101-1191-6337-0000-1-12021-000000 - SUM SCH - COPIER SVCS	0							
101-1191-6337-1020-1-12021-000000 - SUM SCH - COPIER SVCS - LD				125				
101-1191-6337-1050-1-12021-000000 - SUM SCH - COPIER SVCS - PH				245				
101-1191-6337-1080-1-12021-000000 - SUM SCH - COPIER SVCS - PS				311				
101-1191-6337-3000-1-12021-000000 - SUM SCH - COPIER SVCS - LV		400		200				
101-1191-6337-3030-1-12021-000000 - SUM SCH - COPIER SVCS - CG				82				
101-1191-6337-3050-1-12021-000000 - SUM SCH - COPIER SVCS - PL				292				
101-1191-6337-3060-1-12021-000000 - SUM SCH - COPIER SVCS - WA				276				
101-1191-6337-4020-1-12021-000000 - SUM SCH - COPIER SVCS - CH		400		267				
101-1191-6337-4040-1-12021-000000 - SUM SCH - COPIER SVCS - GR		200		459				
101-1191-6337-4060-1-12021-000000 - SUM SCH - COPIER SVCS - LC		200		223				
101-1191-6337-4080-1-12021-000000 - SUM SCH - COPIER SVCS - RE		200		125				
101-1191-6337-5000-1-12021-000000 - SUM SCH - COPIER SVCS - SE		400		47				
101-1191-6337-5020-1-12021-000000 - SUM SCH - COPIER SVCS - UC		200		265				
101-1191-6337-5040-1-12021-000000 - SUM SCH - COPIER SVCS - EL				82				
101-1191-6337-5060-1-12021-000000 - SUM SCH - COPIER SVCS - PP				593				
101-1191-6337-5080-1-12021-000000 - SUM SCH - COPIER SVCS - HW		400		62				
101-1191-6337-5090-1-12021-000000 - SUM SCH - COPIER SVCS - TR		200		181				
101-1191-6337-5095-1-12021-000000 - SUM SCH - COPIER SVCS - HP				367				
101-1191-6337-6000-1-12021-000000 - SUM SCH - COPIER SVCS - RJ		200	200	105				
101-1191-6343-3000-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - LV		19						
101-1191-6343-3050-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - PL	29							
101-1191-6343-4020-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - CH		13	39					
101-1191-6343-4040-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - GR	14	50	39	47				
101-1191-6343-4060-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - LC		73						
101-1191-6343-4080-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - RE	14	44						
101-1191-6343-5000-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - SE	125	74						
101-1191-6343-5020-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - UC	20	17	65					
101-1191-6343-5040-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - EL	20							
101-1191-6343-5060-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - PP			34					
101-1191-6343-5080-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - HW	60	50						
101-1191-6343-5090-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - TR	14	23						
101-1191-6343-5095-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - HP			7					
101-1191-6361-1050-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - PH	59	0	0	0	57	59	61	63
101-1191-6361-1080-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - PS	59	0	0	0	57	59	61	63
101-1191-6361-3000-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - LV	59	0	0	0	57	59	61	63
101-1191-6361-3030-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - CG	59	0	0	0	57	59	61	63
101-1191-6361-3050-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - PL	59			0	57	59	61	63
101-1191-6361-3060-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - WA				348	57	59	61	63
101-1191-6361-4020-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - CH	59	0	0	0	57	59	61	63
101-1191-6361-4040-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - GR	59	0	0	0	57	59	61	63
101-1191-6361-4060-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - LC	59	0	0	0	57	59	61	63
101-1191-6361-4080-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - RE	59	0	0	0	57	59	61	63
101-1191-6361-5000-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - SE	59	0	0	0	57	59	61	63
101-1191-6361-5020-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - UC	59	0	0	0	57	59	61	63
101-1191-6361-5040-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - EL	59	0	0	0	57	59	61	63
101-1191-6361-5060-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - PP	59	0	0	0	57	59	61	63
101-1191-6361-5080-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - HW	59	0	0	0	57	59	61	63
101-1191-6361-5090-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - TR	59	0	0	0	57	59	61	63
101-1191-6361-5095-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - HP		0	0	0	57	59	61	63
101-1191-6363-0000-1-12021-000000 - SUM SCH - PRINTING	0							
101-1191-6363-1020-1-12021-000000 - SUM SCH - PRINTING - LD			522					
101-1191-6363-1050-1-12021-000000 - SUM SCH - PRINTING - PH		0	679	0	57	59	61	63
101-1191-6363-1080-1-12021-000000 - SUM SCH - PRINTING - PS		0	679	0	57	59	61	63
101-1191-6363-3000-1-12021-000000 - SUM SCH - PRINTING - LV		0	0	0	57	59	61	63
101-1191-6363-3030-1-12021-000000 - SUM SCH - PRINTING - CG		0	157	0	57	59	61	63
101-1191-6363-3050-1-12021-000000 - SUM SCH - PRINTING - PL				0	57	59	61	63
101-1191-6363-3060-1-12021-000000 - SUM SCH - PRINTING - WA			157	0	57	59	61	63
101-1191-6363-4020-1-12021-000000 - SUM SCH - PRINTING - CH		0	442	0	57	59	61	63
101-1191-6363-4040-1-12021-000000 - SUM SCH - PRINTING - GR		0	295	0	57	59	61	63
101-1191-6363-4060-1-12021-000000 - SUM SCH - PRINTING - LC		0	269	0	57	59	61	63
101-1191-6363-4080-1-12021-000000 - SUM SCH - PRINTING - RE		0	295	0	57	59	61	63
101-1191-6363-5000-1-12021-000000 - SUM SCH - PRINTING - SE		0	295	0	57	59	61	63
101-1191-6363-5020-1-12021-000000 - SUM SCH - PRINTING - UC		0	296	0	57	59	61	63
101-1191-6363-5040-1-12021-000000 - SUM SCH - PRINTING - EL		0	115	0	57	59	61	63
101-1191-6363-5060-1-12021-000000 - SUM SCH - PRINTING - PP		0	295	0	57	59	61	63
101-1191-6363-5080-1-12021-000000 - SUM SCH - PRINTING - HW		0	497	0	57	59	61	63
101-1191-6363-5090-1-12021-000000 - SUM SCH - PRINTING - TR		0	295	0	57	59	61	63
101-1191-6363-5095-1-12021-000000 - SUM SCH - PRINTING - HP		0	295	0	57	59	61	63
101-1191-6391-1050-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - PH	550							
101-1191-6391-1080-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - PS	1,758	535						
101-1191-6391-3030-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - CG		5,444						
101-1191-6391-3050-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - PL	286							
101-1191-6391-4040-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - GR	399							
101-1191-6391-4060-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - LC		1,689		309				
101-1191-6391-4080-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - RE	300			314				
101-1191-6391-5060-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - PP		156						
101-1191-6391-5080-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - HW	583							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1191-6391-5090-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - TR	294			298				
101-1191-6391-5095-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - HP		463						
101-2329-6361-0000-1-12021-000000 - SUM SCH - COMMUNICATION SVCS		1,082	43	135				
101-2551-6342-0000-1-12021-000000 - SUM SCH - NON-RTE TRANSP	242,663	338,413	86,953	0	380,000	760,000	782,800	806,284
6400 - Supplies and Materials	86,328	44,275	66,603	83,560	154,000	157,849	161,800	165,840
101-1191-6411-0000-1-12021-000000 - SUM SCH - SUPPLIES	0							
101-1191-6411-0000-1-12021-000100 - SMART START - SUPPLIES	0							
101-1191-6411-1020-1-12021-000000 - SUM SCH - SUPPLIES - LD		59		52				
101-1191-6411-1050-1-12021-000000 - SUM SCH - SUPPLIES - PH	973	59	379	52	9,000	9,225	9,456	9,692
101-1191-6411-1080-1-12021-000000 - SUM SCH - SUPPLIES - PS	756	1,433	0	461	9,000	9,225	9,456	9,692
101-1191-6411-3000-1-12021-000000 - SUM SCH - SUPPLIES - LV	7,205	1,731	76	5,806	9,250	9,481	9,718	9,961
101-1191-6411-3030-1-12021-000000 - SUM SCH - SUPPLIES - CG	1,532	1,274	4,839	4,949	9,250	9,481	9,718	9,961
101-1191-6411-3050-1-12021-000000 - SUM SCH - SUPPLIES - PL	987	806	1,921	7,588	9,250	9,481	9,718	9,961
101-1191-6411-3060-1-12021-000000 - SUM SCH - SUPPLIES - WA		497	6,199	7,486	9,250	9,481	9,718	9,961
101-1191-6411-4020-1-12021-000000 - SUM SCH - SUPPLIES - CH	6,842	2,903	7,649	7,958	9,000	9,225	9,456	9,692
101-1191-6411-4040-1-12021-000000 - SUM SCH - SUPPLIES - GR	6,681	3,902	5,635	4,782	9,000	9,225	9,456	9,692
101-1191-6411-4060-1-12021-000000 - SUM SCH - SUPPLIES - LC	6,407	206	963	3,344	9,000	9,225	9,456	9,692
101-1191-6411-4080-1-12021-000000 - SUM SCH - SUPPLIES - RE	6,584	2,198	4,016	5,715	9,000	9,225	9,456	9,692
101-1191-6411-5000-1-12021-000000 - SUM SCH - SUPPLIES - SE	5,450	3,128	4,468	4,674	9,000	9,225	9,456	9,692
101-1191-6411-5020-1-12021-000000 - SUM SCH - SUPPLIES - UC	6,896	2,916	5,631	5,102	9,000	9,225	9,456	9,692
101-1191-6411-5040-1-12021-000000 - SUM SCH - SUPPLIES - EL	7,223	947	126	3,324	9,000	9,225	9,456	9,692
101-1191-6411-5060-1-12021-000000 - SUM SCH - SUPPLIES - PP	5,645	3,095	4,925	5,433	9,000	9,225	9,456	9,692
101-1191-6411-5080-1-12021-000000 - SUM SCH - SUPPLIES - HW	6,353	2,602	156	3,390	9,000	9,225	9,456	9,692
101-1191-6411-5090-1-12021-000000 - SUM SCH - SUPPLIES - TR	1,313	3,368	4,719	4,991	9,000	9,225	9,456	9,692
101-1191-6411-5095-1-12021-000000 - SUM SCH - SUPPLIES - HP	4,117	3,943	4,831	4,464	9,000	9,225	9,456	9,692
101-1191-6412-1050-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - PH	3,750	3,750						
101-1191-6412-1080-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - PS	3,750	3,750						
101-1191-6412-3050-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - PL			244					
101-1191-6412-3060-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - WA			344					
101-1191-6412-4020-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - CH			1,077	33				
101-1191-6412-4040-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - GR			1,272	3,146				
101-1191-6412-4060-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - LC			244	194				
101-1191-6412-4080-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - RE			1,028	291				
101-1191-6412-5000-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - SE			784					
101-1191-6412-5020-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - UC			1,203					
101-1191-6412-5060-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - PP			1,334					
101-1191-6412-5090-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - TR			1,047					
101-1191-6412-5095-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - HP			1,327					
101-1191-6431-4020-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - CH	602	570						
101-1191-6431-4040-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - GR	429							
101-1191-6431-4060-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - LC	429			116				
101-1191-6431-4080-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - RE	429		82	168				
101-1191-6431-5000-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - SE	358	570		41				
101-1191-6431-5020-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - UC	429							
101-1191-6431-5040-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - EL	429							
101-1191-6431-5060-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - PP	358							
101-1191-6431-5080-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - HW	200	570	82					
101-1191-6431-5090-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - TR	200							
12022 - PROJECT LEAD THE WAY	145,284	85,500	127,845	132,422	140,020	143,813	147,687	151,647
6100 - Salaries	905	2,458	0	145	6,160	6,342	6,517	6,678
101-1371-6165-1020-1-12022-000000 - PLTW - CLASS SAL BEYSCHDAY - LD		79						
202-1371-6121-0000-1-12022-000000 - PLTW - CERT SUB SALARY	0							
202-1371-6121-1020-1-12022-000000 - PLTW - CERT SUB SALARY - LD					880	906	931	954
202-1371-6121-1050-1-12022-000000 - PLTW - CERT SUB SALARY - PH	228	221	0	0	880	906	931	954
202-1371-6121-1080-1-12022-000000 - PLTW - CERT SUB SALARY - PS	337	453	0	145	880	906	931	954
202-1371-6121-3000-1-12022-000000 - PLTW - CERT SUB SALARY - LV	109	384	0	0	880	906	931	954
202-1371-6121-3030-1-12022-000000 - PLTW - CERT SUB SALARY - CG	232	530	0	0	880	906	931	954
202-1371-6121-3050-1-12022-000000 - PLTW - CERT SUB SALARY - PL		345	0	0	880	906	931	954
202-1371-6121-3060-1-12022-000000 - PLTW - CERT SUB SALARY - WA		446	0	0	880	906	931	954
6200 - Employee Benefits	69	229		11	469	483	497	504
101-1371-6221-1020-1-12022-000000 - PLTW - NON-TCHR RETIRE - LD		5						
101-1371-6231-1020-1-12022-000000 - PLTW - SOC SEC - LD		5						
101-1371-6232-1020-1-12022-000000 - PLTW - MEDICARE - LD		1						
202-1371-6211-0000-1-12022-000000 - PLTW - TCHR RETIRE	0							
202-1371-6211-1050-1-12022-000000 - PLTW - TCHR RETIRE - PH		0						
202-1371-6211-1080-1-12022-000000 - PLTW - TCHR RETIRE - PS		0						
202-1371-6221-3000-1-12022-000000 - PLTW - NON-TCHR RETIRE -LV		16						
202-1371-6221-3030-1-12022-000000 - PLTW - NON-TCHR RETIRE - CG		20						
202-1371-6231-1020-1-12022-000000 - PLTW - SOC SEC - LD					54	56	58	59
202-1371-6231-1050-1-12022-000000 - PLTW - SOC SEC - PH	14	14			54	56	58	59
202-1371-6231-1080-1-12022-000000 - PLTW - SOC SEC - PS	21	28		9	54	56	58	59
202-1371-6231-3000-1-12022-000000 - PLTW - SOC SEC - LV	7	24			54	56	58	59
202-1371-6231-3030-1-12022-000000 - PLTW - SOC SEC - CG	14	33			54	56	58	59
202-1371-6231-3050-1-12022-000000 - PLTW - SOC SEC - PL		21			54	56	58	59
202-1371-6231-3060-1-12022-000000 - PLTW - SOC SEC - WA		28			54	56	58	59
202-1371-6232-1020-1-12022-000000 - PLTW - MEDICARE - LD					13	13	13	13
202-1371-6232-1050-1-12022-000000 - PLTW - MEDICARE - PH	3	3			13	13	13	13
202-1371-6232-1080-1-12022-000000 - PLTW - MEDICARE - PS	5	7		2	13	13	13	13
202-1371-6232-3000-1-12022-000000 - PLTW - MEDICARE - LV	2	6			13	13	13	13
202-1371-6232-3030-1-12022-000000 - PLTW - MEDICARE - CG	3	8			13	13	13	13

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1371-6232-3050-1-12022-000000 - PLTW - MEDICARE - PL		5			13	13	13	13
202-1371-6232-3060-1-12022-000000 - PLTW - MEDICARE - WA		6			13	13	13	13
6300 - Purchased Services	67,097	43,554	35,300	46,821	51,450	52,999	54,584	56,222
101-1371-6312-0000-1-12022-000000 - PLTW - INSTRUCTIONL IMPR SVC	0							
101-1371-6312-1020-1-12022-000000 - PLTW - INSTRUCTNL IMPR SVCS - LD	2,400	1,200						
101-1371-6312-1050-1-12022-000000 - PLTW - INSTRUCTNL IMPR SVCS - PH	2,400							
101-1371-6319-1020-1-12022-000000 - PLTW - PROF SVCS - LEAD			2,400	0	1,200	1,236	1,273	1,311
101-1371-6319-1050-1-12022-000000 - PLTW - PROF SVCS - PHHS			2,400	544	1,200	1,236	1,273	1,311
101-1371-6319-1080-1-12022-000000 - PLTW - PROF SVCS - PHS		90		544				
101-1371-6319-3000-1-12022-000000 - PLTW - PROF SVCS - LV		45	3,900	55	1,200	1,236	1,273	1,311
101-1371-6319-3030-1-12022-000000 - PLTW - PROF SVCS - CG		90	750	0	1,200	1,236	1,273	1,311
101-1371-6319-3050-1-12022-000000 - PLTW - PROF SVCS - PL		45	5,100	0	1,200	1,236	1,273	1,311
101-1371-6319-3060-1-12022-000000 - PLTW - PROF SVCS - WA		45	750	2,909	1,200	1,236	1,273	1,311
101-1371-6332-0000-1-12022-000000 - PLTW - REPAIRS AND MAINTENANCE	0							
101-1371-6332-1050-1-12022-000000 - PLTW - REPAIRS AND MAINTENANCE - PH		0	0	0	500	515	530	546
101-1371-6332-1080-1-12022-000000 - PLTW - REPAIRS AND MAINTENANCE - PS		0	0	0	500	515	530	546
101-1371-6343-0000-1-12022-000000 - PLTW - OUT OF DISTRICT TRAVEL - WKSHPS	0							
101-1371-6343-1020-1-12022-000000 - PLTW - OUT OF DIST TRAVEL - WKSHPS - LD			0	0	1,000	1,030	1,061	1,093
101-1371-6343-1020-1-12022-000004 - PLTW - LOCAL TRAVEL - LD			0	210	750	773	796	820
101-1371-6343-1050-1-12022-000000 - PLTW - OUT OF DIST TRAVEL - WKSHPS - PH	5,155	782	0	0	1,000	1,030	1,061	1,093
101-1371-6343-1050-1-12022-000004 - PLTW - LOCAL TRAVEL - PH	2,649	3,027	0	27	750	773	796	820
101-1371-6343-1080-1-12022-000000 - PLTW - OUT OF DIST TRAVEL - WKSHPS - PS		750	0	0	1,000	1,030	1,061	1,093
101-1371-6343-1080-1-12022-000004 - PLTW - LOCAL TRAVEL - PS	249	573	0	0	750	773	796	820
101-1371-6343-3000-1-12022-000000 - PLTW - OUT OF DIST TRAVEL - WKSHPS - LV		1,611	0	-425	500	515	530	546
101-1371-6343-3000-1-12022-000004 - PLTW - LOCAL TRAVEL - LV		755	0	0	750	773	796	820
101-1371-6343-3030-1-12022-000000 - PLTW - OUT OF DIST TRAVEL - WKSHPS - CG		513	0	-680	500	515	530	546
101-1371-6343-3030-1-12022-000004 - PLTW - LOCAL TRAVEL - CG		553	0	0	750	773	796	820
101-1371-6343-3050-1-12022-000000 - PLTW - OUT OF DIST TRAVEL - WKSHPS - PL	1,504	1,359	0	0	500	515	530	546
101-1371-6343-3050-1-12022-000004 - PLTW - LOCAL TRAVEL - PL	5,988	7,753	0	0	750	773	796	820
101-1371-6343-3060-1-12022-000000 - PLTW - OUT OF DIST TRAVEL - WKSHPS - WA		260	0	0	500	515	530	546
101-1371-6343-3060-1-12022-000004 - PLTW - LOCAL TRAVEL - WA		1,105	0	0	750	773	796	820
101-1371-6371-1020-1-12022-000000 - PLTW - DUES & MEMBERSHIPS - LD	2,000	2,000	5,400	6,545	5,400	5,562	5,729	5,901
101-1371-6371-1050-1-12022-000000 - PLTW - DUES & MEMBERSHIPS - PH	9,000	4,000	5,400	6,545	5,400	5,562	5,729	5,901
101-1371-6371-1080-1-12022-000000 - PLTW - DUES & MEMBERSHIPS - PS	4,000	4,000	5,400	6,545	5,400	5,562	5,729	5,901
101-1371-6371-3000-1-12022-000000 - PLTW - DUES & MEMBERSHIPS - LV	750	750	950	1,152	950	979	1,008	1,038
101-1371-6371-3030-1-12022-000000 - PLTW - DUES & MEMBERSHIPS - CG	750	750	950	1,152	950	979	1,008	1,038
101-1371-6371-3050-1-12022-000000 - PLTW - DUES & MEMBERSHIPS - PL		750	950	1,152	950	979	1,008	1,038
101-1371-6371-3060-1-12022-000000 - PLTW - DUES & MEMBERSHIPS - WA		750	950	1,152	950	979	1,008	1,038
101-1371-6391-1050-1-12022-000000 - PLTW - MISC PURCHASED SVCS - PH	22,238	5,000	0	9,697	6,500	6,695	6,896	7,103
101-1371-6391-1080-1-12022-000000 - PLTW - MISC PURCHASED SVCS - PS		5,000	0	9,697	6,500	6,695	6,896	7,103
101-2551-6342-0000-1-12022-000000 - PLTW - NON-RTE TRANSP	8,014	0	0					
6400 - Supplies and Materials	77,212	39,258	92,545	85,445	81,941	83,989	86,089	88,243
101-1371-6411-0000-1-12022-000000 - PLTW - SUPPLIES	0							
101-1371-6411-1020-1-12022-000000 - PLTW - SUPPLIES - LD	4,571	3,247	5,240	2,296	6,432	6,593	6,758	6,927
101-1371-6411-1050-1-12022-000000 - PLTW - SUPPLIES - PH	11,532	4,502	28,161	8,413	13,928	14,276	14,633	14,999
101-1371-6411-1080-1-12022-000000 - PLTW - SUPPLIES - PS	8,887	13,690	6,979	16,182	13,928	14,276	14,633	14,999
101-1371-6411-3000-1-12022-000000 - PLTW - SUPPLIES - LV	15,399	9,163	14,435	21,524	18,297	18,754	19,223	19,704
101-1371-6411-3030-1-12022-000000 - PLTW - SUPPLIES - CG	7,309	3,464	12,150	18,821	16,000	16,400	16,810	17,230
101-1371-6411-3050-1-12022-000000 - PLTW - SUPPLIES - PL	14,477	1,687	10,403	11,694	6,428	6,589	6,754	6,923
101-1371-6411-3060-1-12022-000000 - PLTW - SUPPLIES - WA	14,477	3,279	15,072	6,262	6,428	6,589	6,754	6,923
101-1371-6412-0000-1-12022-000000 - PLTW - TECH SUPPLIES	0							
101-1371-6412-1050-1-12022-000000 - PLTW - SUPPLIES TECH REL - PH	280		0	0	250	256	262	269
101-1371-6412-1080-1-12022-000000 - PLTW - SUPPLIES TECH REL - PS	280		0	0	250	256	262	269
101-1371-6412-3000-1-12022-000000 - PLTW - SUPPLIES TECH REL - LV			26					
101-1371-6412-3030-1-12022-000000 - PLTW - SUPPLIES TECH REL - CG			26					
101-1371-6412-3050-1-12022-000000 - PLTW - SUPPLIES TECH REL - PL			26					
101-1371-6412-3060-1-12022-000000 - PLTW - SUPPLIES TECH REL - WA		227	26	253				
101-1371-6451-0000-1-12022-000000 - PLTW - RESOURCE MATL FOR SCH LIBRARY	0							
6500 - Capital Outlay	0							
404-1371-6542-0000-1-12022-000000 - PLTW - STUDENT EQUIPMENT	0							
12023 - AVID	878,396	1,205,215	916,459	980,776	1,313,210	1,351,775	1,389,441	1,426,086
6100 - Salaries	520,281	717,252	576,932	536,883	660,379	679,802	698,089	715,132
101-1131-6161-3000-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR - LV		15,493	17,415	12,921	16,912	17,377	17,811	18,212
101-1131-6161-3030-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR - CG		13,010	12,351	17,342	16,912	17,377	17,811	18,212
101-1131-6161-3050-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR - PL		15,942	14,369	17,342	16,912	17,377	17,811	18,212
101-1131-6161-3060-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR - WA		11,776	10	12,921	16,912	17,377	17,811	18,212
101-1151-6161-1050-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR - PH		52,850	28,085	42,004	45,100	46,340	47,499	48,568
101-1151-6161-1080-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR - PS		69,929	45,677	38,165	45,100	46,340	47,499	48,568
101-1172-6161-0000-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR	0							
101-1172-6161-1050-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR	62,571							
101-1172-6161-1080-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR	60,462							
101-1172-6161-3000-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR	15,423							
101-1172-6161-3030-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR	14,841							
202-1111-6121-4020-1-12023-000000 - AVID - CERT SUB SALARY - CH		56	0	0	3,450	3,554	3,652	3,743
202-1111-6121-4040-1-12023-000000 - AVID - CERT SUB SALARY					3,450	3,554	3,652	3,743
202-1111-6121-4060-1-12023-000000 - AVID - CERT SUB SALARY - LC			0	0	3,450	3,554	3,652	3,743
202-1111-6121-4080-1-12023-000000 - AVID - CERT SUB SALARY - RE		2,825	0	0	3,450	3,554	3,652	3,743
202-1111-6121-5000-1-12023-000000 - AVID - CERT SUB SALARY - SE			0	0	3,450	3,554	3,652	3,743
202-1111-6121-5020-1-12023-000000 - AVID - CERT SUB SALARY					3,450	3,554	3,652	3,743
202-1111-6121-5040-1-12023-000000 - AVID - CERT SUB SALARY - EL		1,629	0	0	3,450	3,554	3,652	3,743

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1111-6121-5060-1-12023-000000 - AVID - CERT SUB SALARY - PP		1,729	0	0	3,450	3,554	3,652	3,743
202-1111-6121-5080-1-12023-000000 - AVID - CERT SUB SALARY					3,450	3,554	3,652	3,743
202-1111-6121-5090-1-12023-000000 - AVID - CERT SUB SALARY - TR		1,710	0	0	3,450	3,554	3,652	3,743
202-1111-6121-5095-1-12023-000000 - AVID - CERT SUB SALARY - HP		1,856	0	0	3,450	3,554	3,652	3,743
202-1111-6131-4020-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - CH			344	535	400	412	423	434
202-1111-6131-4040-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - GR					400	412	423	434
202-1111-6131-4060-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - LC			344	536	400	412	423	434
202-1111-6131-4080-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - RE			904	536	400	412	423	434
202-1111-6131-5000-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - SE			344	536	400	412	423	434
202-1111-6131-5020-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - UC					400	412	423	434
202-1111-6131-5040-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - EL			344	536	400	412	423	434
202-1111-6131-5060-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - PP			704	536	400	412	423	434
202-1111-6131-5080-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - HW					400	412	423	434
202-1111-6131-5090-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - TR			344	536	400	412	423	434
202-1111-6131-5095-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - HP			344	536	400	412	423	434
202-1131-6111-3000-1-12023-000000 - AVID - FT CERT SALARY - LV		58,559	50,429	52,875	56,249	57,936	59,529	61,017
202-1131-6111-3030-1-12023-000000 - AVID - FT CERT SALARY - CG		78,670	60,077	26,991	54,854	56,500	58,054	59,505
202-1131-6111-3050-1-12023-000000 - AVID - FT CERT SALARY - PL		76,595	77,668	79,218	84,079	86,601	88,983	91,208
202-1131-6111-3060-1-12023-000000 - AVID - FT CERT SALARY - WA		61,235	64,937	67,544	71,690	73,841	75,872	77,769
202-1131-6121-3000-1-12023-000000 - AVID - CERT SUB SALARY - LV		3,487	4,079	1,616	3,360	3,461	3,556	3,645
202-1131-6121-3030-1-12023-000000 - AVID - CERT SUB SALARY - CG		2,268	4,531	3,316	3,360	3,461	3,556	3,645
202-1131-6121-3050-1-12023-000000 - AVID - CERT SUB SALARY - PL		2,361	54	1,296	3,360	3,461	3,556	3,645
202-1131-6121-3060-1-12023-000000 - AVID - CERT SUB SALARY - WA		3,624	66	1,573	3,360	3,461	3,556	3,645
202-1131-6131-3000-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - LV			387	87	398	410	421	432
202-1131-6131-3030-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - CG			387	87	398	410	421	432
202-1131-6131-3050-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - PL			387	44	398	410	421	432
202-1131-6131-3060-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - WA			387	870	398	410	421	432
202-1151-6111-1050-1-12023-000000 - AVID - FT CERT SALARY - PH		128,927	132,420	106,953	119,040	122,611	125,983	129,133
202-1151-6111-1080-1-12023-000000 - AVID - FT CERT SALARY - PS		103,827	59,544	47,123	52,517	54,093	55,581	56,971
202-1151-6121-1020-1-12023-000000 - AVID - CERT SAL SALARY - LD		0		130				
202-1151-6121-1050-1-12023-000000 - AVID - CERT SUB SALARY - PH		2,101	0	1,136	3,360	3,461	3,556	3,645
202-1151-6121-1080-1-12023-000000 - AVID - CERT SUB SALARY - PS		2,495	0	868	3,360	3,461	3,556	3,645
202-1151-6121-6000-1-12023-000000 - AVID - CERT SUB SALARY - RJ		0						
202-1151-6131-1050-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - PH				87				
202-1151-6131-1080-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - PS				87				
202-1172-6111-0000-1-12023-000000 - AVID - FT CERT SALARY		0						
202-1172-6111-1050-1-12023-000000 - AVID - FT CERT SALARY		126,840						
202-1172-6111-1080-1-12023-000000 - AVID - FT CERT SALARY		97,472						
202-1172-6111-3000-1-12023-000000 - AVID - FT CERT SALARY		67,637						
202-1172-6111-3030-1-12023-000000 - AVID - FT CERT SALARY		57,419						
202-1172-6121-1050-1-12023-000000 - AVID - CERT SUB SALARY		3,247						
202-1172-6121-1080-1-12023-000000 - AVID - CERT SUB SALARY		3,734						
202-1172-6121-3000-1-12023-000000 - AVID - CERT SUB SALARY		2,447						
202-1172-6121-3030-1-12023-000000 - AVID - CERT SUB SALARY		2,446						
202-1172-6121-3050-1-12023-000000 - AVID - CERT SUB SALARY		1,540						
202-1172-6121-4080-1-12023-000000 - AVID - CERT SUB SALARY		905						
202-1172-6121-5040-1-12023-000000 - AVID - CERT SUB SALARY		823						
202-1172-6121-5060-1-12023-000000 - AVID - CERT SUB SALARY		294						
202-1172-6131-4080-1-12023-000000 - AVID - CERT SALARY BEYSCHDAY		360						
202-1172-6131-5040-1-12023-000000 - AVID - CERT SALARY BEYSCHDAY		1,060						
202-1172-6131-5060-1-12023-000000 - AVID - CERT SALARY BEYSCHDAY		760						
202-1411-6131-3000-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - LV		430						
202-1411-6131-3030-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - CG		430						
202-1411-6131-3050-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - PL		430						
202-1411-6131-3060-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - WA		430						
202-1411-6131-4020-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - CH		429						
202-1411-6131-4080-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - RE		430						
202-1411-6131-5040-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - EL		430						
202-1411-6131-5060-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - PP		430						
202-1411-6131-5090-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - TR		430						
202-1411-6131-5095-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - HP		430						
6200 - Employee Benefits	111,336	155,427	137,698	125,065	132,055	135,987	139,698	143,169
101-1131-6211-3000-1-12023-000000 - AVID - TCHR RETIRE - LV		41		221				
101-1131-6211-3050-1-12023-000000 - AVID - TCHR RETIRE - PL		52						
101-1131-6211-3060-1-12023-000000 - AVID - TCHR RETIRE - WA		41		221				
101-1131-6221-3000-1-12023-000000 - AVID - NON-TCHR RETIRE - LV		518		67				
101-1131-6221-3030-1-12023-000000 - AVID - NON-TCHR RETIRE - CG		283		568				
101-1131-6221-3050-1-12023-000000 - AVID - NON-TCHR RETIRE - PL		289		568				
101-1131-6221-3060-1-12023-000000 - AVID - NON-TCHR RETIRE - WA		368		67				
101-1131-6231-3000-1-12023-000000 - AVID - SOC SEC - LV		944	1,080	804	1,050	1,082	1,112	1,140
101-1131-6231-3030-1-12023-000000 - AVID - SOC SEC - CG		807	766	1,079	1,050	1,082	1,112	1,140
101-1131-6231-3050-1-12023-000000 - AVID - SOC SEC - PL		968	891	1,079	1,050	1,082	1,112	1,140
101-1131-6231-3060-1-12023-000000 - AVID - SOC SEC - WA		714	1	804	1,050	1,082	1,112	1,140
101-1131-6232-3000-1-12023-000000 - AVID - MEDICARE - LV		224	253	188	246	253	260	267
101-1131-6232-3030-1-12023-000000 - AVID - MEDICARE - CG		189	179	252	246	253	260	267
101-1131-6232-3050-1-12023-000000 - AVID - MEDICARE - PL		231	208	253	246	253	260	267
101-1131-6232-3060-1-12023-000000 - AVID - MEDICARE - WA		171	0	188	246	253	260	267
101-1151-6211-1080-1-12023-000000 - AVID - TCHR RETIRE - PS		82						
101-1151-6221-1050-1-12023-000000 - AVID - NON-TCHR RETIRE - PH		64		1,319				
101-1151-6221-1080-1-12023-000000 - AVID - NON-TCHR RETIRE - PS		0		763				
101-1151-6231-1050-1-12023-000000 - AVID - SOC SEC - PH		3,277	1,741	2,614	2,796	2,880	2,959	3,033

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1151-6231-1080-1-12023-000000 - AVID - SOC SEC - PS		4,303	2,832	2,375	2,796	2,880	2,959	3,033
101-1151-6232-1050-1-12023-000000 - AVID - MEDICARE - PH		766	407	611	654	674	693	710
101-1151-6232-1080-1-12023-000000 - AVID - MEDICARE - PS		1,014	662	555	654	674	693	710
101-1172-6221-0000-1-12023-000000 - AVID - NON-TCHR RETIRE	0							
101-1172-6221-1050-1-12023-000000 - AVID - NON-TCHR RETIRE	1,328							
101-1172-6221-1080-1-12023-000000 - AVID - NON-TCHR RETIRE	2							
101-1172-6221-3000-1-12023-000000 - AVID - NON-TCHR RETIRE	193							
101-1172-6221-3030-1-12023-000000 - AVID - NON-TCHR RETIRE	345							
101-1172-6231-0000-1-12023-000000 - AVID - SOC SEC	0							
101-1172-6231-1050-1-12023-000000 - AVID - SOC SEC	3,879							
101-1172-6231-1080-1-12023-000000 - AVID - SOC SEC	3,749							
101-1172-6231-3000-1-12023-000000 - AVID - SOC SEC	956							
101-1172-6231-3030-1-12023-000000 - AVID - SOC SEC	920							
101-1172-6232-0000-1-12023-000000 - AVID - MEDICARE	0							
101-1172-6232-1050-1-12023-000000 - AVID - MEDICARE	907							
101-1172-6232-1080-1-12023-000000 - AVID - MEDICARE	877							
101-1172-6232-3000-1-12023-000000 - AVID - MEDICARE	224							
101-1172-6232-3030-1-12023-000000 - AVID - MEDICARE	215							
101-1172-6241-1050-1-12023-000000 - AVID - INSURANCE	1,897							
202-1111-6211-4020-1-12023-000000 - AVID - TCHR RETIRE - CH		0	54	85	58	60	61	62
202-1111-6211-4040-1-12023-000000 - AVID - TCHR RETIRE					58	60	61	62
202-1111-6211-4060-1-12023-000000 - AVID - TCHR RETIRE			54	85	58	60	61	62
202-1111-6211-4080-1-12023-000000 - AVID - TCHR RETIRE - RE		0	144	85	58	60	61	62
202-1111-6211-5000-1-12023-000000 - AVID - TCHR RETIRE			54	85	58	60	61	62
202-1111-6211-5020-1-12023-000000 - AVID - TCHR RETIRE					58	60	61	62
202-1111-6211-5040-1-12023-000000 - AVID - TCHR RETIRE - EL		0	54	85	58	60	61	62
202-1111-6211-5060-1-12023-000000 - AVID - TCHR RETIRE - PP		0	111	85	58	60	61	62
202-1111-6211-5080-1-12023-000000 - AVID - TCHR RETIRE					58	60	61	62
202-1111-6211-5090-1-12023-000000 - AVID - TCHR RETIRE - TR		0	54	85	58	60	61	62
202-1111-6211-5095-1-12023-000000 - AVID - TCHR RETIRE - HP		0	54	85	58	60	61	62
202-1111-6221-4020-1-12023-000000 - AVID - NON-TCHR RETIRE	4							
202-1111-6221-4080-1-12023-000000 - AVID - NON-TCHR RETIRE - RE	29							
202-1111-6231-4020-1-12023-000000 - AVID - SOC SEC - CH		3	0	0	214	220	226	232
202-1111-6231-4040-1-12023-000000 - AVID - SOC SEC					214	220	226	232
202-1111-6231-4060-1-12023-000000 - AVID - SOC SEC - LC			0	0	214	220	226	232
202-1111-6231-4080-1-12023-000000 - AVID - SOC SEC - RE		175	0	0	214	220	226	232
202-1111-6231-5000-1-12023-000000 - AVID - SOC SEC - SE			0	0	214	220	226	232
202-1111-6231-5020-1-12023-000000 - AVID - SOC SEC					214	220	226	232
202-1111-6231-5040-1-12023-000000 - AVID - SOC SEC - EL		101	0	0	214	220	226	232
202-1111-6231-5060-1-12023-000000 - AVID - SOC SEC - PP		107	0	0	214	220	226	232
202-1111-6231-5080-1-12023-000000 - AVID - SOC SEC					214	220	226	232
202-1111-6231-5090-1-12023-000000 - AVID - SOC SEC - TR		106	0	0	214	220	226	232
202-1111-6231-5095-1-12023-000000 - AVID - SOC SEC - HP		115	0	0	214	220	226	232
202-1111-6232-4020-1-12023-000000 - AVID - MEDICARE - CH	1	5	8	57	59	61	63	
202-1111-6232-4040-1-12023-000000 - AVID - MEDICARE				57	59	61	63	
202-1111-6232-4060-1-12023-000000 - AVID - MEDICARE - LC			5	8	57	59	61	63
202-1111-6232-4080-1-12023-000000 - AVID - MEDICARE - RE	41	13	8	57	59	61	63	
202-1111-6232-5000-1-12023-000000 - AVID - MEDICARE - SE			5	8	57	59	61	63
202-1111-6232-5020-1-12023-000000 - AVID - MEDICARE					57	59	61	63
202-1111-6232-5040-1-12023-000000 - AVID - MEDICARE - EL	24	5	8	57	59	61	63	
202-1111-6232-5060-1-12023-000000 - AVID - MEDICARE - PP	25	10	8	57	59	61	63	
202-1111-6232-5080-1-12023-000000 - AVID - MEDICARE					57	59	61	63
202-1111-6232-5090-1-12023-000000 - AVID - MEDICARE - TR	25	5	8	57	59	61	63	
202-1111-6232-5095-1-12023-000000 - AVID - MEDICARE - HP	27	5	8	57	59	61	63	
202-1131-6211-3000-1-12023-000000 - AVID - TCHR RETIRE - LV	9,553	8,386	8,739	9,732	9,985	10,220	10,435	
202-1131-6211-3030-1-12023-000000 - AVID - TCHR RETIRE - CG	12,494	9,751	4,199	9,732	9,985	10,220	10,435	
202-1131-6211-3050-1-12023-000000 - AVID - TCHR RETIRE - PL	12,167	12,361	12,539	9,732	9,985	10,220	10,435	
202-1131-6211-3060-1-12023-000000 - AVID - TCHR RETIRE - WA	9,775	10,516	11,018	9,732	9,985	10,220	10,435	
202-1131-6221-3030-1-12023-000000 - AVID - NON-TCHR RETIRE			18					
202-1131-6221-3060-1-12023-000000 - AVID - NON-TCHR RETIRE			17					
202-1131-6231-3000-1-12023-000000 - AVID - SOC SEC - LV	216	253	99	208	214	220	226	
202-1131-6231-3030-1-12023-000000 - AVID - SOC SEC - CG	141	281	203	208	214	220	226	
202-1131-6231-3050-1-12023-000000 - AVID - SOC SEC - PL	146	3	79	208	214	220	226	
202-1131-6231-3060-1-12023-000000 - AVID - SOC SEC - WA	225	4	96	208	214	220	226	
202-1131-6232-3000-1-12023-000000 - AVID - MEDICARE - LV	783	769	763	1,022	1,053	1,082	1,109	
202-1131-6232-3030-1-12023-000000 - AVID - MEDICARE - CG	1,141	941	443	1,022	1,053	1,082	1,109	
202-1131-6232-3050-1-12023-000000 - AVID - MEDICARE - PL	1,086	1,065	1,104	1,022	1,053	1,082	1,109	
202-1131-6232-3060-1-12023-000000 - AVID - MEDICARE - WA	931	946	1,012	1,022	1,053	1,082	1,109	
202-1131-6241-3000-1-12023-000000 - AVID - INSURANCE - LV	7,093	7,257	7,619	7,280	7,535	7,780	8,013	
202-1131-6241-3030-1-12023-000000 - AVID - INSURANCE - CG	7,161	7,270	2,236	7,280	7,535	7,780	8,013	
202-1131-6241-3050-1-12023-000000 - AVID - INSURANCE - PL	7,093	7,270	7,410	7,280	7,535	7,780	8,013	
202-1131-6241-3060-1-12023-000000 - AVID - INSURANCE - WA	6,485	7,257	7,619	7,280	7,535	7,780	8,013	
202-1151-6211-1020-1-12023-000000 - AVID - TCHR RETIRE - LD	0							
202-1151-6211-1050-1-12023-000000 - AVID - TCHR RETIRE - PH		20,643	21,145	17,128	12,438	12,761	13,061	13,335
202-1151-6211-1080-1-12023-000000 - AVID - TCHR RETIRE - PS		16,248	9,567	7,664	12,438	12,761	13,061	13,335
202-1151-6211-6000-1-12023-000000 - AVID - TCHR RETIRE - RJ	0							
202-1151-6221-1050-1-12023-000000 - AVID - NON-TCHR RETIRE - PH	30							
202-1151-6231-1020-1-12023-000000 - AVID - SOC SEC - LD			8					
202-1151-6231-1050-1-12023-000000 - AVID - SOC SEC - PH	130	0	70	208	214	220	226	
202-1151-6231-1080-1-12023-000000 - AVID - SOC SEC - PS	155	0	53	208	214	220	226	
202-1151-6232-1020-1-12023-000000 - AVID - MEDICARE - LD	0		2					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1151-6232-1050-1-12023-000000 - AVID - MEDICARE - PH		1,798	1,789	1,434	1,293	1,332	1,369	1,403
202-1151-6232-1080-1-12023-000000 - AVID - MEDICARE - PS		1,547	866	700	1,293	1,332	1,369	1,403
202-1151-6232-6000-1-12023-000000 - AVID - MEDICARE - RJ		0						
202-1151-6241-1050-1-12023-000000 - AVID - INSURANCE - PH		13,599	14,025	11,286	7,753	8,024	8,285	8,534
202-1151-6241-1080-1-12023-000000 - AVID - INSURANCE - PS		7,918	6,325	6,167	7,753	8,024	8,285	8,534
202-1172-6211-0000-1-12023-000000 - AVID - TCHR RETIRE	0							
202-1172-6211-1050-1-12023-000000 - AVID - TCHR RETIRE	20,160							
202-1172-6211-1080-1-12023-000000 - AVID - TCHR RETIRE	15,145							
202-1172-6211-3000-1-12023-000000 - AVID - TCHR RETIRE	10,712							
202-1172-6211-3030-1-12023-000000 - AVID - TCHR RETIRE	9,220							
202-1172-6211-4080-1-12023-000000 - AVID - TCHR RETIRE	52							
202-1172-6211-5040-1-12023-000000 - AVID - TCHR RETIRE	159							
202-1172-6211-5060-1-12023-000000 - AVID - TCHR RETIRE	110							
202-1172-6231-1050-1-12023-000000 - AVID - SOC SEC	201							
202-1172-6231-1080-1-12023-000000 - AVID - SOC SEC	231							
202-1172-6231-3000-1-12023-000000 - AVID - SOC SEC	152							
202-1172-6231-3030-1-12023-000000 - AVID - SOC SEC	152							
202-1172-6231-3050-1-12023-000000 - AVID - SOC SEC	95							
202-1172-6231-4080-1-12023-000000 - AVID - SOC SEC	56							
202-1172-6231-5040-1-12023-000000 - AVID - SOC SEC	51							
202-1172-6231-5060-1-12023-000000 - AVID - SOC SEC	18							
202-1172-6232-0000-1-12023-000000 - AVID - MEDICARE	0							
202-1172-6232-1050-1-12023-000000 - AVID - MEDICARE	1,805							
202-1172-6232-1080-1-12023-000000 - AVID - MEDICARE	1,467							
202-1172-6232-3000-1-12023-000000 - AVID - MEDICARE	1,015							
202-1172-6232-3030-1-12023-000000 - AVID - MEDICARE	826							
202-1172-6232-3050-1-12023-000000 - AVID - MEDICARE	22							
202-1172-6232-4080-1-12023-000000 - AVID - MEDICARE	18							
202-1172-6232-5040-1-12023-000000 - AVID - MEDICARE	27							
202-1172-6232-5060-1-12023-000000 - AVID - MEDICARE	15							
202-1172-6241-0000-1-12023-000000 - AVID - INSURANCE	0							
202-1172-6241-1050-1-12023-000000 - AVID - INSURANCE	13,001							
202-1172-6241-1080-1-12023-000000 - AVID - INSURANCE	7,943							
202-1172-6241-3000-1-12023-000000 - AVID - INSURANCE	6,918							
202-1172-6241-3030-1-12023-000000 - AVID - INSURANCE	6,270							
202-1411-6211-3000-1-12023-000000 - AVID - TCHR RETIRE - LV		68						
202-1411-6211-3030-1-12023-000000 - AVID - TCHR RETIRE - CG		68						
202-1411-6211-3050-1-12023-000000 - AVID - TCHR RETIRE - PL		68						
202-1411-6211-3060-1-12023-000000 - AVID - TCHR RETIRE - WA		68						
202-1411-6211-4020-1-12023-000000 - AVID - TCHR RETIRE - CH		68						
202-1411-6211-4080-1-12023-000000 - AVID - TCHR RETIRE - RE		68						
202-1411-6211-5040-1-12023-000000 - AVID - TCHR RETIRE - RE		68						
202-1411-6211-5060-1-12023-000000 - AVID - TCHR RETIRE - PP		68						
202-1411-6211-5090-1-12023-000000 - AVID - TCHR RETIRE - TR		68						
202-1411-6211-5095-1-12023-000000 - AVID - TCHR RETIRE - HP		68						
202-1411-6232-3000-1-12023-000000 - AVID – MEDICARE – LV		6						
202-1411-6232-3030-1-12023-000000 - AVID – MEDICARE – CG		6						
202-1411-6232-3050-1-12023-000000 - AVID – MEDICARE – PL		6						
202-1411-6232-3060-1-12023-000000 - AVID – MEDICARE – WA		6						
202-1411-6232-4020-1-12023-000000 - AVID – MEDICARE – CH		6						
202-1411-6232-4080-1-12023-000000 - AVID – MEDICARE – RE		6						
202-1411-6232-5040-1-12023-000000 - AVID – MEDICARE – EL		6						
202-1411-6232-5060-1-12023-000000 - AVID – MEDICARE – PP		6						
202-1411-6232-5090-1-12023-000000 - AVID – MEDICARE – TR		6						
202-1411-6232-5095-1-12023-000000 - AVID – MEDICARE - HP		6						
6300 - Purchased Services	203,034	281,729	150,002	248,010	438,594	451,748	465,306	479,281
101-1111-6312-4020-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - CH			0	5,807	4,228	4,355	4,486	4,621
101-1111-6312-4040-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - GR					4,228	4,355	4,486	4,621
101-1111-6312-4060-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - LC			0	5,807	4,228	4,355	4,486	4,621
101-1111-6312-4080-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - RE			0	5,807	4,228	4,355	4,486	4,621
101-1111-6312-5000-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - SE			0	5,807	4,228	4,355	4,486	4,621
101-1111-6312-5020-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - UC					4,228	4,355	4,486	4,621
101-1111-6312-5040-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - EL			0	5,807	4,228	4,355	4,486	4,621
101-1111-6312-5060-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - PP			0	5,807	4,228	4,355	4,486	4,621
101-1111-6312-5080-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - HW					4,228	4,355	4,486	4,621
101-1111-6312-5090-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - TR			0	5,807	4,228	4,355	4,486	4,621
101-1111-6312-5095-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - HP			0	5,807	4,228	4,355	4,486	4,621
101-1111-6319-4020-1-12023-000000 - AVID - PROFESSIONAL SVCS - CH		6,625	3,400	0	4,500	4,635	4,774	4,917
101-1111-6319-4040-1-12023-000000 - AVID - PROFESSIONAL SVCS - GR				0	4,500	4,635	4,774	4,917
101-1111-6319-4060-1-12023-000000 - AVID - PROFESSIONAL SVCS - LC		3,400	15,019	0	4,500	4,635	4,774	4,917
101-1111-6319-4080-1-12023-000000 - AVID - PROFESSIONAL SVCS - RE		6,550	3,400	0	4,500	4,635	4,774	4,917
101-1111-6319-5000-1-12023-000000 - AVID - PROFESSIONAL SVCS - SE		2,550	5,808	0	4,500	4,635	4,774	4,917
101-1111-6319-5020-1-12023-000000 - AVID - PROFESSIONAL SVCS - UC				0	4,500	4,635	4,774	4,917
101-1111-6319-5040-1-12023-000000 - AVID - PROFESSIONAL SVCS - EL		6,550	3,400	0	4,500	4,635	4,774	4,917
101-1111-6319-5060-1-12023-000000 - AVID - PROFESSIONAL SVCS - PP		6,550	1,700	1,213	4,500	4,635	4,774	4,917
101-1111-6319-5080-1-12023-000000 - AVID - PROFESSIONAL SVCS - HW				0	4,500	4,635	4,774	4,917
101-1111-6319-5090-1-12023-000000 - AVID - PROFESSIONAL SVCS - TR		6,595	3,400	0	4,500	4,635	4,774	4,917
101-1111-6319-5095-1-12023-000000 - AVID - PROFESSIONAL SVCS - HP		6,550	2,550	0	4,500	4,635	4,774	4,917
101-1111-6343-4020-1-12023-000000 - AVID - OUT OF DIST TRAVEL - CH		11,657	0	0	8,500	8,755	9,018	9,289
101-1111-6343-4040-1-12023-000000 - AVID - OUT OF DIST TRAVEL - GR					8,500	8,755	9,018	9,289
101-1111-6343-4060-1-12023-000000 - AVID - OUT OF DIST TRAVEL - LC			0	0	8,500	8,755	9,018	9,289

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1111-6343-4080-1-12023-000000 - AVID - OUT OF DIST TRAVEL - RE		5,185	0	0	8,500	8,755	9,018	9,289
101-1111-6343-5000-1-12023-000000 - AVID - OUT OF DIST TRAVEL - SE			0	0	8,500	8,755	9,018	9,289
101-1111-6343-5020-1-12023-000000 - AVID - OUT OF DIST TRAVEL - UC			4,170	988	8,500	8,755	9,018	9,289
101-1111-6343-5040-1-12023-000000 - AVID - OUT OF DIST TRAVEL - EL		13,960	0	0	8,500	8,755	9,018	9,289
101-1111-6343-5060-1-12023-000000 - AVID - OUT OF DIST TRAVEL - PP		9,002	0	0	8,500	8,755	9,018	9,289
101-1111-6343-5080-1-12023-000000 - AVID - OUT OF DIST TRAVEL - HW					8,500	8,755	9,018	9,289
101-1111-6343-5090-1-12023-000000 - AVID - OUT OF DIST TRAVEL - TR		7,682	0	0	8,500	8,755	9,018	9,289
101-1111-6343-5095-1-12023-000000 - AVID - OUT OF DIST TRAVEL - HP		5,076	0	0	8,500	8,755	9,018	9,289
101-1111-6363-4020-1-12023-000000 - AVID - PRINTING - CH		632	2,768	3,277	2,313	2,382	2,453	2,527
101-1111-6363-4040-1-12023-000000 - AVID - PRINTING - GR					2,313	2,382	2,453	2,527
101-1111-6363-4060-1-12023-000000 - AVID - PRINTING - LC			2,101	2,491	2,313	2,382	2,453	2,527
101-1111-6363-4080-1-12023-000000 - AVID - PRINTING - RE	1,204		2,630	2,988	2,313	2,382	2,453	2,527
101-1111-6363-5000-1-12023-000000 - AVID - PRINTING - SE			2,890	3,601	2,313	2,382	2,453	2,527
101-1111-6363-5020-1-12023-000000 - AVID - PRINTING - UC					2,313	2,382	2,453	2,527
101-1111-6363-5040-1-12023-000000 - AVID - PRINTING - EL	352		2,549	3,118	2,313	2,382	2,453	2,527
101-1111-6363-5060-1-12023-000000 - AVID - PRINTING - PP		767	2,395	2,956	2,313	2,382	2,453	2,527
101-1111-6363-5080-1-12023-000000 - AVID - PRINTING - HW					2,313	2,382	2,453	2,527
101-1111-6363-5090-1-12023-000000 - AVID - PRINTING - TR		206	3,038	3,738	2,313	2,382	2,453	2,527
101-1111-6363-5095-1-12023-000000 - AVID - PRINTING - HP		206	2,705	3,783	2,313	2,382	2,453	2,527
101-1111-6371-4020-1-12023-000000 - AVID - DUES & MEMBERSHIPS - CH		2,999	2,747	4,423	3,199	3,295	3,394	3,496
101-1111-6371-4040-1-12023-000000 - AVID - DUES & MEMBERSHIPS - GR					3,199	3,295	3,394	3,496
101-1111-6371-4060-1-12023-000000 - AVID - DUES & MEMBERSHIPS - LC			2,747	4,423	3,199	3,295	3,394	3,496
101-1111-6371-4080-1-12023-000000 - AVID - DUES & MEMBERSHIPS - RE		2,999	2,747	4,423	3,199	3,295	3,394	3,496
101-1111-6371-5000-1-12023-000000 - AVID - DUES & MEMBERSHIPS - SE			2,747	4,423	3,199	3,295	3,394	3,496
101-1111-6371-5020-1-12023-000000 - AVID - DUES & MEMBERSHIPS - UC					3,199	3,295	3,394	3,496
101-1111-6371-5040-1-12023-000000 - AVID - DUES & MEMBERSHIPS - EL		2,999	2,747	4,423	3,199	3,295	3,394	3,496
101-1111-6371-5060-1-12023-000000 - AVID - DUES & MEMBERSHIPS - PP		2,999	2,747	4,423	3,199	3,295	3,394	3,496
101-1111-6371-5080-1-12023-000000 - AVID - DUES & MEMBERSHIPS - HW					3,199	3,295	3,394	3,496
101-1111-6371-5090-1-12023-000000 - AVID - DUES & MEMBERSHIPS - TR		2,999	2,747	4,423	3,199	3,295	3,394	3,496
101-1111-6371-5095-1-12023-000000 - AVID - DUES & MEMBERSHIPS - HP		2,999	2,747	4,423	3,199	3,295	3,394	3,496
101-1131-6312-3000-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - LV		2,250	0	2,854	7,875	8,111	8,354	8,605
101-1131-6312-3030-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - CG		2,250	0	2,854	7,875	8,111	8,354	8,605
101-1131-6312-3050-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - PL		2,250	0	2,854	7,875	8,111	8,354	8,605
101-1131-6312-3060-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - WA		2,250	0	2,854	7,875	8,111	8,354	8,605
101-1131-6319-3000-1-12023-000000 - AVID - PROFESSIONAL SVCS - LV		6,950	7,650	0	4,625	4,764	4,907	5,054
101-1131-6319-3030-1-12023-000000 - AVID - PROFESSIONAL SVCS - CG		6,005	6,800	0	4,625	4,764	4,907	5,054
101-1131-6319-3050-1-12023-000000 - AVID - PROFESSIONAL SVCS - PL		8,235	6,800	0	4,625	4,764	4,907	5,054
101-1131-6319-3060-1-12023-000000 - AVID - PROFESSIONAL SVCS - WA		7,970	5,950	0	4,625	4,764	4,907	5,054
101-1131-6343-3000-1-12023-000000 - AVID - OUT OF DIST TRAVEL - LV		12,717	0	5,152	8,500	8,755	9,018	9,289
101-1131-6343-3000-1-12023-000004 - AVID - LOCAL TRAVEL - LV		4,950	0	0				
101-1131-6343-3030-1-12023-000000 - AVID - OUT OF DIST TRAVEL - CG		9,951	0	5,152	8,500	8,755	9,018	9,289
101-1131-6343-3030-1-12023-000004 - AVID - LOCAL TRAVEL - CG		4,950	0	0				
101-1131-6343-3050-1-12023-000000 - AVID - OUT OF DIST TRAVEL - PL		8,399	0	5,152	8,500	8,755	9,018	9,289
101-1131-6343-3050-1-12023-000004 - AVID - LOCAL TRAVEL - PL		4,950	0	0				
101-1131-6343-3060-1-12023-000000 - AVID - OUT OF DIST TRAVEL - WA		10,165	0	5,152	8,500	8,755	9,018	9,289
101-1131-6343-3060-1-12023-000004 - AVID - LOCAL TRAVEL - WA		4,950	0	0				
101-1131-6363-3000-1-12023-000000 - AVID - PRINTING - LV				4,346				
101-1131-6363-3030-1-12023-000000 - AVID - PRINTING - CG			2,384					
101-1131-6363-3050-1-12023-000000 - AVID - PRINTING - PL				3,663				
101-1131-6363-3060-1-12023-000000 - AVID - PRINTING - WA		1,717	1,640	2,861				
101-1131-6371-3000-1-12023-000000 - AVID - DUES & MEMBERSHIPS - LV		4,234	3,376	5,436	3,909	4,026	4,147	4,271
101-1131-6371-3030-1-12023-000000 - AVID - DUES & MEMBERSHIPS - CG		4,234	3,376	5,436	3,909	4,026	4,147	4,271
101-1131-6371-3050-1-12023-000000 - AVID - DUES & MEMBERSHIPS - PL		3,709	3,376	5,436	3,909	4,026	4,147	4,271
101-1131-6371-3060-1-12023-000000 - AVID - DUES & MEMBERSHIPS - WA		3,709	3,376	5,436	3,909	4,026	4,147	4,271
101-1151-6312-1020-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVC - LD		2,250						
101-1151-6312-1050-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - PH		2,250	0	14,072	7,875	8,111	8,354	8,605
101-1151-6312-1080-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - PS		2,250	0	14,072	7,875	8,111	8,354	8,605
101-1151-6319-1020-1-12023-000000 - AVID - PROFESSIONAL SVCS - LD		2,550	1,700	0				
101-1151-6319-1050-1-12023-000000 - AVID - PROFESSIONAL SVCS - PH		1,170	2,425	0	4,625	4,764	4,907	5,054
101-1151-6319-1080-1-12023-000000 - AVID - PROFESSIONAL SVCS - PS		850	6,800	0	4,625	4,764	4,907	5,054
101-1151-6319-6000-1-12023-000000 - AVID - PROFESSIONAL SVCS - RJ		850	1,700					
101-1151-6343-1050-1-12023-000000 - AVID - OUT OF DIST TRAVEL - PH		751		5,152	8,500	8,755	9,018	9,289
101-1151-6343-1050-1-12023-000004 - AVID - LOCAL TRAVEL - PH		4,950	0	0				
101-1151-6343-1080-1-12023-000000 - AVID - OUT OF DIST TRAVEL - PS				6,116	8,500	8,755	9,018	9,289
101-1151-6343-1080-1-12023-000004 - AVID - LOCAL TRAVEL - PS		4,950	0	0				
101-1151-6371-1050-1-12023-000000 - AVID - DUES & MEMBERSHIPS - PH		4,234	3,376	14,000	3,909	4,026	4,147	4,271
101-1151-6371-1080-1-12023-000000 - AVID - DUES & MEMBERSHIPS - PS		4,234	3,376	14,000	3,909	4,026	4,147	4,271
101-1151-6391-1050-1-12023-000000 - AVID - MISC PURCH SVCS - PH				732				
101-1151-6391-1080-1-12023-000000 - AVID - MISC PURCH SVCS - PS		448						
101-1172-6319-0000-1-12023-000000 - AVID - PROFESSIONAL SERVICES	0							
101-1172-6319-1050-1-12023-000000 - AVID - PROFESSIONAL SERVICES	5,520							
101-1172-6319-1080-1-12023-000000 - AVID - PROFESSIONAL SERVICES	5,520							
101-1172-6319-3000-1-12023-000000 - AVID - PROFESSIONAL SERVICES	3,833							
101-1172-6319-3030-1-12023-000000 - AVID - PROFESSIONAL SERVICES	3,833							
101-1172-6319-3050-1-12023-000000 - AVID - PROFESSIONAL SERVICES	3,833							
101-1172-6319-4080-1-12023-000000 - AVID - PROFESSIONAL SERVICES	3,680							
101-1172-6319-5040-1-12023-000000 - AVID - PROFESSIONAL SERVICES	3,680							
101-1172-6319-5060-1-12023-000000 - AVID - PROFESSIONAL SERVICES	3,680							
101-1172-6343-0000-1-12023-000000 - AVID - OUT OF DISTRICT TRAVEL	0							
101-1172-6343-1050-1-12023-000000 - AVID - OUT OF DISTRICT TRAVEL	546							
101-1172-6343-1080-1-12023-000000 - AVID - OUT OF DISTRICT TRAVEL	2,477							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1172-6343-3000-1-12023-000000 - AVID - OUT OF DISTRICT TRAVEL	20,568							
101-1172-6343-3030-1-12023-000000 - AVID - OUT OF DISTRICT TRAVEL	15,602							
101-1172-6343-3050-1-12023-000000 - AVID - OUT OF DISTRICT TRAVEL	19,269							
101-1172-6343-3060-1-12023-000000 - AVID - OUT OF DISTRICT TRAVEL	6,600							
101-1172-6343-4020-1-12023-000000 - AVID - OUT OF DISTRICT TRAVEL	3,300							
101-1172-6343-4080-1-12023-000000 - AVID - OUT OF DISTRICT TRAVEL	13,165							
101-1172-6343-5040-1-12023-000000 - AVID - OUT OF DISTRICT TRAVEL	12,708							
101-1172-6343-5060-1-12023-000000 - AVID - OUT OF DISTRICT TRAVEL	13,597							
101-1172-6343-5090-1-12023-000000 - AVID - OUT OF DISTRICT TRAVEL	3,300							
101-1172-6343-5095-1-12023-000000 - AVID - OUT OF DISTRICT TRAVEL	3,370							
101-1172-6343-6000-1-12023-000000 - AVID - OUT OF DISTRICT TRAVEL	895							
101-1172-6363-4080-1-12023-000000 - AVID - PRINTING	5,864							
101-1172-6363-5040-1-12023-000000 - AVID - PRINTING	5,864							
101-1172-6363-5060-1-12023-000000 - AVID - PRINTING	5,864							
101-1172-6371-0000-1-12023-000000 - AVID - DUES & MEMBERSHIPS	0							
101-1172-6371-1050-1-12023-000000 - AVID - DUES & MEMBERSHIPS	3,899							
101-1172-6371-1080-1-12023-000000 - AVID - DUES & MEMBERSHIPS	3,899							
101-1172-6371-3000-1-12023-000000 - AVID - DUES & MEMBERSHIPS	3,899							
101-1172-6371-3030-1-12023-000000 - AVID - DUES & MEMBERSHIPS	3,899							
101-1172-6371-3050-1-12023-000000 - AVID - DUES & MEMBERSHIPS	2,925							
101-1172-6371-4080-1-12023-000000 - AVID - DUES & MEMBERSHIPS	2,925							
101-1172-6371-5040-1-12023-000000 - AVID - DUES & MEMBERSHIPS	2,925							
101-1172-6371-5060-1-12023-000000 - AVID - DUES & MEMBERSHIPS	2,925							
101-2551-6342-0000-1-12023-000000 - AVID - NON-RTE TRANSP	8,085	5,315	0	2,343	6,000	6,180	6,365	6,556
101-2911-6343-0000-1-12023-000000 - AVID - OUT OF DIST TRAVEL (D.O.)	1,083	8,588	0	2,892	25,000	25,750	26,523	27,319
101-2911-6371-0000-1-12023-000000 - AVID - DUES & MEMBERSHIPS - ADMIN					8,000	8,240	8,487	8,742
6400 - Supplies and Materials	43,746	50,807	51,828	70,818	82,182	84,238	86,348	88,504
101-1111-6411-4020-1-12023-000000 - AVID - SUPPLIES - CH		4,456	2,793	7,182	3,885	3,982	4,082	4,184
101-1111-6411-4040-1-12023-000000 - AVID - SUPPLIES - LR			2,026	5,180	4,984	5,109	5,237	5,368
101-1111-6411-4060-1-12023-000000 - AVID - SUPPLIES - LC			4,246	2,366	3,885	3,982	4,082	4,184
101-1111-6411-4080-1-12023-000000 - AVID - SUPPLIES - RE		3,965	3,314	3,292	3,885	3,982	4,082	4,184
101-1111-6411-5000-1-12023-000000 - AVID - SUPPLIES - SE			4,578	3,685	3,885	3,982	4,082	4,184
101-1111-6411-5020-1-12023-000000 - AVID - SUPPLIES - UC			3,687		4,984	5,109	5,237	5,368
101-1111-6411-5040-1-12023-000000 - AVID - SUPPLIES - EL		2,816	2,114	4,795	3,885	3,982	4,082	4,184
101-1111-6411-5060-1-12023-000000 - AVID - SUPPLIES - PP		3,775	3,025	4,918	3,885	3,982	4,082	4,184
101-1111-6411-5080-1-12023-000000 - AVID - SUPPLIES - HW			2,564	5,092	4,984	5,109	5,237	5,368
101-1111-6411-5090-1-12023-000000 - AVID - SUPPLIES - TR		6,968	3,647	3,921	3,885	3,982	4,082	4,184
101-1111-6411-5095-1-12023-000000 - AVID - SUPPLIES - HP		3,572	2,118	5,398	3,885	3,982	4,082	4,184
101-1131-6411-3000-1-12023-000000 - AVID - SUPPLIES - LV		3,252	4,307	2,219	5,500	5,638	5,779	5,923
101-1131-6411-3030-1-12023-000000 - AVID - SUPPLIES - CG		6,096	3,474	5,660	5,500	5,638	5,779	5,923
101-1131-6411-3050-1-12023-000000 - AVID - SUPPLIES - PL		10,177	4,649	2,956	5,500	5,638	5,779	5,923
101-1131-6411-3060-1-12023-000000 - AVID - SUPPLIES - WA		5,049	2,512	3,700	5,500	5,638	5,779	5,923
101-1151-6411-1050-1-12023-000000 - AVID - SUPPLIES - PH		574	2,267	4,512	4,575	4,689	4,806	4,926
101-1151-6411-1080-1-12023-000000 - AVID - SUPPLIES - PS		107	505	1,290	4,575	4,689	4,806	4,926
101-1172-6411-0000-1-12023-000000 - AVID - SUPPLIES	0							
101-1172-6411-1050-1-12023-000000 - AVID - SUPPLIES	4,812							
101-1172-6411-1080-1-12023-000000 - AVID - SUPPLIES	2,719							
101-1172-6411-3000-1-12023-000000 - AVID - SUPPLIES	11,236							
101-1172-6411-3030-1-12023-000000 - AVID - SUPPLIES	3,486							
101-1172-6411-3050-1-12023-000000 - AVID - SUPPLIES	6,503							
101-1172-6411-4080-1-12023-000000 - AVID - SUPPLIES	4,936							
101-1172-6411-5040-1-12023-000000 - AVID - SUPPLIES	5,092							
101-1172-6411-5060-1-12023-000000 - AVID - SUPPLIES	4,960							
101-2911-6411-0000-1-12023-000000 - AVID - SUPPLIES (D.O.)				4,652	5,000	5,125	5,253	5,384
12024 - PROFESSIONAL STUDIES	1,722,490	1,540,313	1,222,501	1,067,007	1,321,228	1,360,766	1,400,176	1,439,378
6100 - Salaries	343,548	382,897	409,779	323,655	394,317	406,146	417,314	427,744
101-1151-6165-1020-1-12024-000000 - PROF STUDY - CLASS SALARY BEYSCHDAY	120	800	410	0	500	515	528	539
202-1151-6111-1020-1-12024-000000 - PROF STUDY - FT CERT SALARY	337,681	79,326	68,831	53,107	63,011	64,901	66,686	68,353
202-1151-6111-1050-1-12024-000000 - PROF STUDY - FT CERT SALARY		150,386	167,530	134,981	165,403	170,365	175,050	179,426
202-1151-6111-1080-1-12024-000000 - PROF STUDY - FT CERT SALARY		150,386	167,530	134,981	165,403	170,365	175,050	179,426
202-1151-6121-1020-1-12024-000000 - PROF STUDY - CERT SUB SALARY	1,095	1,298	0	229				
202-1151-6131-1020-1-12024-000000 - PROF STUDY - CERT SAL BEYSCHDAY	4,652	700	5,478	357				
6200 - Employee Benefits	88,755	94,147	108,889	93,634	115,999	119,455	122,716	125,764
101-1151-6221-1020-1-12024-000000 - PROF STUDY - NON-TCHR RETIRE	9		34					
101-1151-6231-1020-1-12024-000000 - PROF STUDY - SOC SEC	7	50	25					
101-1151-6232-1020-1-12024-000000 - PROF STUDY - MEDICARE	2	12	6	0	222	229	235	241
202-1151-6211-1020-1-12024-000000 - PROF STUDY - TCHR RETIRE	54,619	12,406	11,633	8,597	10,209	10,474	10,720	10,945
202-1151-6211-1020-1-12024-000800 - PROF STUDY - TCHR RETIRE - GRANT	0							
202-1151-6211-1050-1-12024-000000 - PROF STUDY - TCHR RETIRE		23,571	26,562	21,754	26,799	27,496	28,142	28,733
202-1151-6211-1080-1-12024-000000 - PROF STUDY - TCHR RETIRE		23,571	26,562	21,754	26,799	27,496	28,142	28,733
202-1151-6221-1020-1-12024-000000 - PROF STUDY - NON-TCHR RETIRE		7	6					
202-1151-6231-1020-1-12024-000000 - PROF STUDY - SOC SEC	68	81	5	14				
202-1151-6232-1020-1-12024-000000 - PROF STUDY - MEDICARE	4,898	1,131	1,063	776	916	943	969	993
202-1151-6232-1050-1-12024-000000 - PROF STUDY - MEDICARE		2,099	2,393	1,950	2,403	2,475	2,543	2,607
202-1151-6232-1080-1-12024-000000 - PROF STUDY - MEDICARE		2,099	2,394	1,951	2,403	2,475	2,543	2,607
202-1151-6241-1020-1-12024-000000 - PROF STUDY - INSURANCE	29,151	5,824	6,143	5,894	7,400	7,659	7,908	8,145
202-1151-6241-1050-1-12024-000000 - PROF STUDY - INSURANCE		11,648	16,031	15,472	19,424	20,104	20,757	21,380
202-1151-6241-1080-1-12024-000000 - PROF STUDY - INSURANCE		11,648	16,031	15,472	19,424	20,104	20,757	21,380
6300 - Purchased Services	1,207,350	994,235	642,692	639,144	795,912	819,789	844,384	869,715
101-1131-6343-3060-1-12024-000004 - PROF STUDY - LOCAL TRAVEL - WA		279						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1151-6312-1020-1-12024-000000 - PROF STUDY - INSTRUCTNL IMPROVE SVCS	5,070	5,106	0	0				
101-1151-6319-1020-1-12024-000000 - PROF STUDY - PROFESSIONAL SVCS	14,200	5,895	6,044	1,276	8,000	8,240	8,487	8,742
101-1151-6319-1020-1-12024-000800 - PROF STUDY - PROF SVCS - GRANT	300	800						
101-1151-6343-1020-1-12024-000000 - PROF STUDY - OUT OF DIST TRAVEL	15,071	4,499	0	531				
101-1151-6343-1020-1-12024-000004 - PROF STUDY - LOCAL TRAVEL	9,940	11,970	3,797	5,686	5,000	5,150	5,305	5,464
101-1151-6343-1050-1-12024-000004 - PROF STUDY - LOCAL TRAVEL - PH		1,329	114	816				
101-1151-6361-1020-1-12024-000000 - PROF STUDY - POSTAGE		2,839	0	0	3,000	3,090	3,183	3,278
101-1151-6363-1020-1-12024-000000 - PROF STUDY - PRINTING	2,131	10,063	1,313	1,191	5,000	5,150	5,305	5,464
101-1151-6371-1020-1-12024-000000 - PROF STUDY - DUES & MEMBERSHIPS	270	780	433	0	20,000	20,600	21,218	21,855
101-1151-6391-1020-1-12024-000000 - PROF STUDY - CAREER - MISC PURCH SVCS	35,115	2,291	4,738	879				
101-1151-6391-1020-1-12024-000001 - PROF STUDY - MISC PURCH SVC - FIELD TRIP		615		3,931				
101-1151-6391-1020-1-12024-000800 - PROF STUDY - MISC PURCHASED SVCS - GRANT	10,385	9,600						
101-1151-6391-1050-1-12024-000000 - PROF STUDY - CAREER - MISC PRCH SVC - PH		102	2,161	10,122				
101-1151-6391-1080-1-12024-000000 - PROF STUDY - CAREER - MISC PRCH SVC - PS		422	3,591	10,295				
101-1151-6391-1080-1-12024-000001 - PROF STUDY - MISC PURCH SVC - FIELD TRIP				6,991				
101-2542-6333-0000-1-12024-000000 - PROF STUDY - BUILDING RENT				0	20,000	20,600	21,218	21,855
101-2551-6341-1020-1-12024-000000 - PROF STUDY - ROUTE TRANSP	357,189	359,162	82,102	20,702	100,000	103,000	106,090	109,273
101-2551-6341-1020-1-12024-000800 - PROF STUDY - ROUTE TRANSP - GRANT	45,798			30,804				
101-2551-6342-1020-1-12024-000000 - PROF STUDY - NON-RTE TRANSP - NCAPS	101,130	97,375	50,321	4,853	40,000	41,200	42,436	43,709
101-2551-6342-1020-1-12024-000001 - PROF STUDY - NON-RTE TRANSP - FLD TRIPS	12,679	1,893	64	469	3,000	3,090	3,183	3,278
101-2551-6342-1050-1-12024-000001 - PROF STUDY - NON-RTE TRANSP - FLD TRIPS				3,642				
101-2551-6342-1080-1-12024-000002 - PROF STUDY - NON-RTE TRANSP - PS	2,369			11,089				
202-1151-6311-1020-1-12024-000000 - PROF STUDY - STUDENT TUITION		699	55	4,309	1,112	1,145	1,179	1,214
202-1921-6311-1020-1-12024-000000 - PROF STUDY - NCC - TUITION	321,447	253,513	319,444	286,379	330,000	339,900	350,097	360,600
202-1941-6311-1020-1-12024-000000 - PROF STUDY - MCC BTC - TUITION	18,755	20,203	14,436	1,593	10,000	10,300	10,609	10,927
202-1941-6311-1020-1-12024-000001 - PROF STUDY - NCAPS (NKC) - TUITION	255,500	204,800	147,000	221,569	250,800	258,324	266,074	274,056
202-1941-6311-1050-1-12024-000000 - PROF STUDY - MCC BTC - TUITION - PH			3,177	7,482				
202-1941-6311-1080-1-12024-000000 - PROF STUDY - MCC BTC - TUITION - PS			3,903	4,535				
6400 - Supplies and Materials	82,838	69,033	61,141	10,574	15,000	15,376	15,762	16,155
101-1111-6411-5020-1-12024-000000 - PROF STUDY - SUPPLIES - UC			484					
101-1131-6411-3000-1-12024-000000 - PROF STUDY - SUPPLIES - CAREER - LV		38						
101-1131-6411-3050-1-12024-000000 - PROF STUDY - SUPPLIES - PL		45						
101-1151-6411-1020-1-12024-000000 - PROF STUDY - SUPPLIES - CAREER	34,229	17,194	13,009	165	4,000	4,100	4,203	4,308
101-1151-6411-1020-1-12024-000800 - PROF STUDY - SUPPLIES - GRANT	502							
101-1151-6411-1050-1-12024-000000 - PROF STUDY - SUPPLIES - PH			184	3,783				
101-1151-6411-1080-1-12024-000000 - PROF STUDY - SUPPLIES - PS		106	184	3,132				
101-1151-6412-1020-1-12024-000000 - PROF STUDY - SUPPLIES TECH REL	33,971	50,027	47,120					
101-1151-6412-1020-1-12024-000800 - PROF STUDY - SUPPLIES TECH REL - GRANT	13,700	475		0	1,000	1,025	1,051	1,077
101-1151-6412-1080-1-12024-000000 - PROF STUDY - SUPPLIES TECH REL			160		9,000	9,225	9,456	9,692
101-1151-6431-1050-1-12024-000000 - PROF STUDY - TEXTBOOKS & REPAIR - PH		290	0	1,747	500	513	526	539
101-1151-6431-1080-1-12024-000000 - PROF STUDY - TEXTBOOKS & REPAIR - PS	435	860	0	1,747	500	513	526	539
101-1151-6451-1020-1-12024-000000 - PROF STUDY - RESOURCE MATERIALS LIBRARY	0							
12025 - ONLINE LEARNING	122,229	220,535	197,883	522,730	1,034,569	1,065,244	1,096,808	1,129,295
6100 - Salaries	10,350	4,545	17,900	12,931	4,000	4,120	4,234	4,340
101-3911-6161-0000-1-12025-000000 - ONLINE LEARN - PT CLASS SALARY			16,830	205				
202-1195-6121-0000-1-12025-000000 - ONLINE LEARN - CERT SUB SALARY	0							
202-1195-6121-1020-1-12025-000000 - ONLINE LEARN - CERT SUB SALARY - LD	551	193						
202-1195-6121-1050-1-12025-000000 - ONLINE LEARN - CERT SUB SALARY - PH	397	409	0	0				
202-1195-6121-1080-1-12025-000000 - ONLINE LEARN - CERT SUB SALARY - PS	1,046	869	0	0				
202-1195-6131-0000-1-12025-000000 - ONLINE LEARN - CERT SALARY BEYSCHDAY	0							
202-1195-6131-1020-1-12025-000000 - ONLINE LEARN - CERT SAL BEYSCHDAY - LD				1,296				
202-1195-6131-1050-1-12025-000000 - ONLINE LEARN - CERT SAL BEYSCHDAY - PH	3,925	1,875	170	4,513	2,000	2,060	2,117	2,170
202-1195-6131-1080-1-12025-000000 - ONLINE LEARN - CERT SAL BEYSCHDAY - PS	4,431	1,200	900	4,519	2,000	2,060	2,117	2,170
202-1195-6131-3030-1-12025-000000 - ONLINE LEARN - CERT SAL BEYSCHDAY				734				
202-1195-6131-5040-1-12025-000000 - ONLINE LEARN - CERT SAL BEYSCHDAY				1,468				
202-1195-6131-5095-1-12025-000000 - ONLINE LEARN - CERT SAL BEYSCHDAY				196				
6200 - Employee Benefits	1,233	644	1,464	2,127	638	656	672	686
101-3911-6231-0000-1-12025-000000 - ONLINE LEARN - SOC SEC			1,043	13				
101-3911-6232-0000-1-12025-000000 - ONLINE LEARN - MEDICARE			244	3				
202-1195-6211-0000-1-12025-000000 - ONLINE LEARN - TCHR RETIRE	0							
202-1195-6211-1020-1-12025-000000 - ONLINE LEARN - TCHR RETIRE				188				
202-1195-6211-1050-1-12025-000000 - ONLINE LEARN - TCHR RETIRE - PH	299	290	27	686	290	298	305	311
202-1195-6211-1080-1-12025-000000 - ONLINE LEARN - TCHR RETIRE - PS	378	183	134	675	290	298	305	311
202-1195-6211-3030-1-12025-000000 - ONLINE LEARN - TCHR RETIRE				115				
202-1195-6211-5040-1-12025-000000 - ONLINE LEARN - TCHR RETIRE				231				
202-1195-6211-5095-1-12025-000000 - ONLINE LEARN - TCHR RETIRE				31				
202-1195-6221-1050-1-12025-000000 - ONLINE LEARN - NON-TCHR RETIRE	21							
202-1195-6221-1080-1-12025-000000 - ONLINE LEARN - NON-TCHR RETIRE - PS	21	15						
202-1195-6231-0000-1-12025-000000 - ONLINE LEARN - SOC SEC	0							
202-1195-6231-1020-1-12025-000000 - ONLINE LEARN - SOC SEC - LD	34	12						
202-1195-6231-1050-1-12025-000000 - ONLINE LEARN - SOC SEC - PH	146	25	0	0				
202-1195-6231-1080-1-12025-000000 - ONLINE LEARN - SOC SEC - PS	186	54	0	0				
202-1195-6232-0000-1-12025-000000 - ONLINE LEARN - MEDICARE	0							
202-1195-6232-1020-1-12025-000000 - ONLINE LEARN - MEDICARE - LD	8	3		19				
202-1195-6232-1050-1-12025-000000 - ONLINE LEARN - MEDICARE - PH	62	33	2	67	29	30	31	32
202-1195-6232-1080-1-12025-000000 - ONLINE LEARN - MEDICARE - PS	79	30	13	64	29	30	31	32
202-1195-6232-3030-1-12025-000000 - ONLINE LEARN - MEDICARE				11				
202-1195-6232-5040-1-12025-000000 - ONLINE LEARN - MEDICARE				21				
202-1195-6232-5095-1-12025-000000 - ONLINE LEARN - MEDICARE				3				
6300 - Purchased Services	2,904	66,416	44,278	236,003	956,355	985,051	1,014,601	1,045,037

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1195-6312-1050-1-12025-000000 - ONLINE LEARN - INSTRUCTNL IMP SVCS - PH		3,065	2,319					
101-1195-6312-1080-1-12025-000000 - ONLINE LEARN - INSTRUCTNL IMP SVCS - PS	260	3,170	2,319					
101-1195-6319-1050-1-12025-000000 - ONLINE LEARN - PROFESSIONAL SVCS - PH			323	0				
101-1195-6319-1080-1-12025-000000 - ONLINE LEARN - PROFESSIONAL SVCS - PS			148	0				
101-1195-6343-0000-1-12025-000004 - ONLINE LEARN - LOCAL TRAVEL	0							
101-1195-6343-1050-1-12025-000000 - ONLINE LEARN - OUT OF DIST TRAVEL - PH		3,140	0	0				
101-1195-6343-1050-1-12025-000004 - ONLINE LEARN - LOCAL TRAVEL - PH	65	0	0	0				
101-1195-6343-1080-1-12025-000000 - ONLINE LEARN - OUT OF DIST TRAVEL - PS		3,137	0	0				
101-1195-6343-1080-1-12025-000004 - ONLINE LEARN - LOCAL TRAVEL - PS		0	0	0				
101-2911-6319-0000-1-12025-000000 - ONLINE LEARN - PROFESSIONAL SVCS				4,500				
101-2911-6371-0000-1-12025-000000 - ONLINE LEARN - DUES & MEMBERSHIPS	60	175	795	795	1,000	1,030	1,061	1,093
202-1195-6311-0000-1-12025-000000 - ONLINE LEARN - STUDENT TUITION	0							
202-1195-6311-1020-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - LD		6,740		60,611	2,750	2,833	2,918	3,006
202-1195-6311-1050-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - PH	300	11,835	5,787	83,147	199,100	205,073	211,225	217,562
202-1195-6311-1080-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - PS	1,643	12,628	29,389	78,870	199,100	205,073	211,225	217,562
202-1195-6311-3000-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - LV	144	4,727		0	55,125	56,779	58,482	60,236
202-1195-6311-3030-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - CG	432	7,468		0	55,125	56,779	58,482	60,236
202-1195-6311-3050-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - PL		5,530		0	55,125	56,779	58,482	60,236
202-1195-6311-3060-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - WA				0	55,125	56,779	58,482	60,236
202-1195-6311-4020-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - CH				0	30,355	31,266	32,204	33,170
202-1195-6311-4040-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - GR				0	30,355	31,266	32,204	33,170
202-1195-6311-4060-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - LC			1,600	0	30,355	31,266	32,204	33,170
202-1195-6311-4080-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - RE				0	30,355	31,266	32,204	33,170
202-1195-6311-5000-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - SE					30,355	31,266	32,204	33,170
202-1195-6311-5020-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - UC					30,355	31,266	32,204	33,170
202-1195-6311-5040-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - EL					30,355	31,266	32,204	33,170
202-1195-6311-5060-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - PP					30,355	31,266	32,204	33,170
202-1195-6311-5080-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - HW		4,800		0	30,355	31,266	32,204	33,170
202-1195-6311-5090-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - TR			1,600		30,355	31,266	32,204	33,170
202-1195-6311-5095-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - HP				8,080	30,355	31,266	32,204	33,170
6400 - Supplies and Materials	107,742	148,930	128,741	133,824	73,576	75,417	77,301	79,232
101-1195-6411-0000-1-12025-000000 - ONLINE LEARN - SUPPLIES	0							
101-1195-6411-1020-1-12025-000000 - ONLINE LEARN - SUPPLIES - LD				90				
101-1195-6411-1050-1-12025-000000 - ONLINE LEARN - SUPPLIES - PH	1,103	22						
101-1195-6411-1080-1-12025-000000 - ONLINE LEARN - SUPPLIES - PS	1,272							
101-1195-6411-3030-1-12025-000000 - ONLINE LEARN - SUPPLIES - CG				124				
101-1195-6411-3050-1-12025-000000 - ONLINE LEARN - SUPPLIES - PL				49				
101-1195-6411-4060-1-12025-000000 - ONLINE LEARN - SUPPLIES - LC				2,779				
101-1195-6411-4080-1-12025-000000 - ONLINE LEARN - SUPPLIES - RE				150				
101-1195-6411-5080-1-12025-000000 - ONLINE LEARN - SUPPLIES - HW				311				
101-1195-6411-5090-1-12025-000000 - ONLINE LEARN - SUPPLIES - TR				78				
101-1195-6411-5095-1-12025-000000 - ONLINE LEARN - SUPPLIES - HP			166	251				
101-1195-6412-0000-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH RELATED	0							
101-1195-6412-1050-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - PH	20,933	17,759	34,301	21,139	22,688	23,255	23,836	24,432
101-1195-6412-1080-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - PS	20,965	18,118	34,106	15,226	20,888	21,410	21,945	22,494
101-1195-6412-3000-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - LV	9,023	15,461	3,914	5,111	6,750	6,919	7,092	7,269
101-1195-6412-3030-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - CG	9,023	15,461	3,914	4,919	6,750	6,919	7,092	7,269
101-1195-6412-3050-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - PL	9,198	15,461	3,914	5,237	6,750	6,919	7,092	7,269
101-1195-6412-3060-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - WA	110	15,461	3,914	4,919	6,750	6,919	7,092	7,269
101-1195-6412-4020-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - CH	3,259	4,628	3,914	7,215				
101-1195-6412-4040-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - GR	3,259	4,646	3,914	6,855				
101-1195-6412-4060-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - LC	3,259	4,628	3,914	4,076				
101-1195-6412-4080-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - RE	3,259	4,628	3,914	6,960				
101-1195-6412-5000-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - SE	3,259	4,628	3,914	6,905				
101-1195-6412-5020-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - UC	3,259	4,628	3,914	6,855				
101-1195-6412-5040-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - EL	3,301	4,628	3,914	6,855				
101-1195-6412-5060-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - PP	3,259	4,628	3,914	6,855				
101-1195-6412-5080-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - HW	3,259	4,628	3,914	6,854				
101-1195-6412-5090-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - TR	3,259	4,628	3,914	7,030				
101-1195-6412-5095-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - HP		4,628	3,914	6,981				
101-1195-6431-1050-1-12025-000000 - ONLINE LEARN - TEXTBOOKS			728	0	1,500	1,538	1,576	1,615
101-1195-6431-1080-1-12025-000000 - ONLINE LEARN - TEXTBOOKS			608	0	1,500	1,538	1,576	1,615
101-2911-6411-0000-1-12025-000000 - ONLINE LEARN - ADMIN SUPPLIES	2,318	266	123	0				
101-2911-6412-0000-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL (D.O.)	1,167							
6500 - Capital Outlay			5,500	137,845				
404-1195-6544-0000-1-12025-000000 - SOFTWARE CAPITALIZED			5,500					
404-1195-6544-1050-1-12025-000000 - ONLINE LEARN - SOFTWARE CAPITALIZED – PH				18,000				
404-1195-6544-1080-1-12025-000000 - ONLINE LEARN - SOFTWARE CAPITALIZED – PS				18,000				
404-1195-6544-3000-1-12025-000000 - ONLINE LEARN - SOFTWARE CAPITALIZED – LV				10,000				
404-1195-6544-3030-1-12025-000000 - ONLINE LEARN - SOFTWARE CAPITALIZED – CG				10,000				
404-1195-6544-3050-1-12025-000000 - ONLINE LEARN - SOFTWARE CAPITALIZED – PL				10,000				
404-1195-6544-3060-1-12025-000000 - ONLINE LEARN - SOFTWARE CAPITALIZED – WA				10,000				
404-1195-6544-4020-1-12025-000000 - ONLINE LEARN - SOFTWARE CAPITALIZED - CH				4,995				
404-1195-6544-4040-1-12025-000000 - ONLINE LEARN - SOFTWARE CAPITALIZED – GR				4,995				
404-1195-6544-4060-1-12025-000000 - ONLINE LEARN - SOFTWARE CAPITALIZED – LC				4,995				
404-1195-6544-4080-1-12025-000000 - ONLINE LEARN - SOFTWARE CAPITALIZED – RE				4,995				
404-1195-6544-5000-1-12025-000000 - ONLINE LEARN - SOFTWARE CAPITALIZED – SE				6,795				
404-1195-6544-5020-1-12025-000000 - ONLINE LEARN - SOFTWARE CAPITALIZED – UC				6,795				
404-1195-6544-5040-1-12025-000000 - ONLINE LEARN - SOFTWARE CAPITALIZED - EL				4,995				
404-1195-6544-5060-1-12025-000000 - ONLINE LEARN - SOFTWARE CAPITALIZED – PP				4,995				
404-1195-6544-5080-1-12025-000000 - ONLINE LEARN - SOFTWARE CAPITALIZED – HW				4,995				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
404-1195-6544-5090-1-12025-000000 - ONLINE LEARN - SOFTWARE CAPITALIZED – TR				6,795				
404-1195-6544-5095-1-12025-000000 - ONLINE LEARN - SOFTWARE CAPITALIZED – HP				4,995				
404-1195-6544-6000-1-12025-000000 - ONLINE LEARN - SOFTWARE CAPITALIZED – RJ				1,500				
12026 - TALENTED/GIFTED	568,538	692,725	893,466	966,037	1,075,488	1,107,550	1,138,545	1,168,344
6100 - Salaries	391,987	509,130	518,120	599,142	620,536	639,157	656,738	673,164
202-1211-6111-0000-1-12026-000000 - GIFTED - FT CERTIFIED SALARY	0							
202-1211-6111-3000-1-12026-000000 - GIFTED - FT CERT SALARY - LV	63,527	64,932	67,763	68,859	71,302	73,441	75,461	77,348
202-1211-6111-3030-1-12026-000000 - GIFTED - FT CERT SALARY - CG	77,865	78,723	79,486	80,802	83,669	86,179	88,549	90,763
202-1211-6111-3050-1-12026-000000 - GIFTED - FT CERT SALARY - PL	62,845	75,108	76,008	77,525	80,275	82,683	84,957	87,081
202-1211-6111-3060-1-12026-000000 - GIFTED - FT CERT SALARY - WA		64,538	66,820	66,624	69,987	72,087	74,069	75,921
202-1211-6111-4020-1-12026-000000 - GIFTED - FT CERT SALARY - CH		15,999	16,542	25,737	67,935	69,973	71,897	73,694
202-1211-6111-4040-1-12026-000000 - GIFTED - FT CERT SALARY - GR		17,753	17,766	23,508				
202-1211-6111-4060-1-12026-000000 - GIFTED - FT CERT SALARY - LC		15,998	23,548	25,190				
202-1211-6111-4080-1-12026-000000 - GIFTED - FT CERT SALARY - RE		22,965	23,555	25,198	78,923	81,291	83,527	85,615
202-1211-6111-5000-1-12026-000000 - GIFTED - FT CERT SALARY - SE		17,753	17,766	23,508				
202-1211-6111-5020-1-12026-000000 - GIFTED - FT CERT SALARY - UC	65,573	22,958	17,766	32,371				
202-1211-6111-5040-1-12026-000000 - GIFTED - FT CERT SALARY - EL		17,753	17,766	32,371	75,051	77,303	79,429	81,415
202-1211-6111-5060-1-12026-000000 - GIFTED - FT CERT SALARY - PP		17,753	23,548	25,190				
202-1211-6111-5080-1-12026-000000 - GIFTED - FT CERT SALARY - HW		22,958	16,541	25,737				
202-1211-6111-5090-1-12026-000000 - GIFTED - FT CERT SALARY - TR		15,999	16,542	20,062				
202-1211-6111-5095-1-12026-000000 - GIFTED - FT CERT SALARY - HP		15,998	16,542	23,515	70,994	73,124	75,135	77,013
202-1211-6121-0000-1-12026-000000 - GIFTED - CERT SUB SALARY	0							
202-1211-6121-3000-1-12026-000000 - GIFTED - CERT SUB SALARY - LV	1,337	1,885	85	2,103	550	567	583	598
202-1211-6121-3030-1-12026-000000 - GIFTED - CERT SUB SALARY - CG	1,457	1,424	85	10,503	550	567	583	598
202-1211-6121-3050-1-12026-000000 - GIFTED - CERT SUB SALARY - PL	648	887	85	1,937	550	567	583	598
202-1211-6121-3060-1-12026-000000 - GIFTED - CERT SUB SALARY - WA		333	84	1,641	550	567	583	598
202-1211-6121-4020-1-12026-000000 - GIFTED - CERT SUB SALARY - CH		616	78	1,136	550	567	583	598
202-1211-6121-4040-1-12026-000000 - GIFTED - CERT SUB SALARY - GR			85	275				
202-1211-6121-4060-1-12026-000000 - GIFTED - CERT SUB SALARY - LC			85	452				
202-1211-6121-4080-1-12026-000000 - GIFTED - CERT SUB SALARY - RE		679	85	1,007	550	567	583	598
202-1211-6121-5000-1-12026-000000 - GIFTED - CERT SUB SALARY - SE	1,015	0	85	275				
202-1211-6121-5020-1-12026-000000 - GIFTED - CERT SUB SALARY - UC	1,106	0	85	351				
202-1211-6121-5040-1-12026-000000 - GIFTED - CERT SUB SALARY - EL	581	198	85	847	550	567	583	598
202-1211-6121-5060-1-12026-000000 - GIFTED - CERT SUB SALARY - PP			85	452				
202-1211-6121-5080-1-12026-000000 - GIFTED - CERT SUB SALARY - HW			85	509				
202-1211-6121-5090-1-12026-000000 - GIFTED - CERT SUB SALARY - TR			85	185				
202-1211-6121-5095-1-12026-000000 - GIFTED - CERT SUB SALARY - HP			85	402	550	567	583	598
202-1211-6122-0000-1-12026-000000 - GIFTED - PT CERT SALARY	0							
202-1211-6122-4020-1-12026-000000 - GIFTED - PT CERT SALARY - CH	375							
202-1211-6122-4040-1-12026-000000 - GIFTED - PT CERT SALARY - GR	1,120							
202-1211-6122-4060-1-12026-000000 - GIFTED - PT CERT SALARY - LC	300							
202-1211-6122-4080-1-12026-000000 - GIFTED - PT CERT SALARY - RE	1,200							
202-1211-6122-5000-1-12026-000000 - GIFTED - PT CERT SALARY - SE	62,525							
202-1211-6122-5040-1-12026-000000 - GIFTED - PT CERT SALARY - EL	34,328							
202-1211-6122-5060-1-12026-000000 - GIFTED - PT CERT SALARY - PP	160							
202-1211-6122-5080-1-12026-000000 - GIFTED - PT CERT SALARY - HW	320							
202-1211-6122-5090-1-12026-000000 - GIFTED - PT CERT SALARY - TR	450							
202-1211-6131-0000-1-12026-000000 - GIFTED - CERT SALARY BEYSCHDAY	0							
202-1211-6131-3000-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - LV	150	0	0	0	1,200	1,236	1,270	1,302
202-1211-6131-3030-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - CG	1,275	80	0	0	1,200	1,236	1,270	1,302
202-1211-6131-3050-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - PL	1,595	3,680	3,760	0	1,200	1,236	1,270	1,302
202-1211-6131-3060-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - WA		0	0	0	1,200	1,236	1,270	1,302
202-1211-6131-4020-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - CH	1,280	1,440	1,920	0	1,200	1,236	1,270	1,302
202-1211-6131-4040-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - GR	1,030	3,840	5,300	261	1,200	1,236	1,270	1,302
202-1211-6131-4060-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - LC	1,350	1,840	1,920	348	1,200	1,236	1,270	1,302
202-1211-6131-4080-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - RE		1,760	2,160	0	1,200	1,236	1,270	1,302
202-1211-6131-5000-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - SE	320	0	0	0	1,200	1,236	1,270	1,302
202-1211-6131-5020-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - UC	1,995	1,520	1,840	174	1,200	1,236	1,270	1,302
202-1211-6131-5040-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - EL	2,345	0	0	0	1,200	1,236	1,270	1,302
202-1211-6131-5060-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - PP	1,035	0	0	0	1,200	1,236	1,270	1,302
202-1211-6131-5080-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - HW	1,600	0	0	0	1,200	1,236	1,270	1,302
202-1211-6131-5090-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - TR	1,280	1,760	2,000	87	1,200	1,236	1,270	1,302
202-1211-6131-5095-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - HP		0	0	0	1,200	1,236	1,270	1,302
6200 - Employee Benefits	94,997	118,800	124,107	140,852	164,713	169,590	174,187	178,479
202-1211-6211-0000-1-12026-000000 - GIFTED - TCHR RETIRE	0							
202-1211-6211-3000-1-12026-000000 - GIFTED - TCHR RETIRE - LV	10,105	10,375	10,763	10,957	11,454	11,752	12,028	12,281
202-1211-6211-3030-1-12026-000000 - GIFTED - TCHR RETIRE - CG	12,496	12,522	12,574	12,072	13,247	13,591	13,910	14,202
202-1211-6211-3050-1-12026-000000 - GIFTED - TCHR RETIRE - PL	9,661	12,332	12,439	12,289	12,755	13,087	13,395	13,676
202-1211-6211-3060-1-12026-000000 - GIFTED - TCHR RETIRE - WA		9,421	9,703	9,664	10,017	10,277	10,519	10,740
202-1211-6211-4020-1-12026-000000 - GIFTED - TCHR RETIRE - CH	196	2,551	2,707	3,754	9,918	10,176	10,415	10,634
202-1211-6211-4040-1-12026-000000 - GIFTED - TCHR RETIRE - GR	159	3,075	3,454	3,803				
202-1211-6211-4060-1-12026-000000 - GIFTED - TCHR RETIRE - LC	204	2,613	4,061	3,979				
202-1211-6211-4080-1-12026-000000 - GIFTED - TCHR RETIRE - RE		3,671	3,766	3,926	12,560	12,887	13,190	13,467
202-1211-6211-5000-1-12026-000000 - GIFTED - TCHR RETIRE - SE	9,799	2,728	2,827	3,762				
202-1211-6211-5020-1-12026-000000 - GIFTED - TCHR RETIRE - UC	10,797	3,903	3,110	5,199				
202-1211-6211-5040-1-12026-000000 - GIFTED - TCHR RETIRE - EL	5,286	2,728	2,827	5,172	11,998	12,310	12,599	12,864
202-1211-6211-5060-1-12026-000000 - GIFTED - TCHR RETIRE - PP	152	2,728	3,765	3,925				
202-1211-6211-5080-1-12026-000000 - GIFTED - TCHR RETIRE - HW	247	3,670	2,413	3,754				
202-1211-6211-5090-1-12026-000000 - GIFTED - TCHR RETIRE - TR	198	2,602	2,722	3,040				
202-1211-6211-5095-1-12026-000000 - GIFTED - TCHR RETIRE - HP		2,330	2,413	3,763	11,998	12,310	12,599	12,864

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1211-6221-3030-1-12026-000000 - GIFTED - NON-TCHR RETIRE				35				
202-1211-6221-4060-1-12026-000000 - GIFTED - NON TCHR RETIRE - LC				39				
202-1211-6221-4080-1-12026-000000 - GIFTED - NON TCHR RETIRE - RE				39				
202-1211-6221-5060-1-12026-000000 - GIFTED - NON TCHR RETIRE - PP				39				
202-1211-6231-0000-1-12026-000000 - GIFTED - SOC SEC	0							
202-1211-6231-3000-1-12026-000000 - GIFTED - SOC SEC - LV	83	117	5	129	35	36	37	38
202-1211-6231-3030-1-12026-000000 - GIFTED - SOC SEC - CG	90	88	5	644	35	36	37	38
202-1211-6231-3050-1-12026-000000 - GIFTED - SOC SEC - PL	40	55	5	119	35	36	37	38
202-1211-6231-3060-1-12026-000000 - GIFTED - SOC SEC - WA		21	5	101	35	36	37	38
202-1211-6231-4020-1-12026-000000 - GIFTED - SOC SEC - CH	23	38	5	70	35	36	37	38
202-1211-6231-4040-1-12026-000000 - GIFTED - SOC SEC - GR	69	94	75	17				
202-1211-6231-4060-1-12026-000000 - GIFTED - SOC SEC - LC	19		5	64				
202-1211-6231-4080-1-12026-000000 - GIFTED - SOC SEC - RE	74	151	139	98	35	36	37	38
202-1211-6231-5000-1-12026-000000 - GIFTED - SOC SEC - SE	135	0	5	17				
202-1211-6231-5020-1-12026-000000 - GIFTED - SOC SEC - UC	69	0	5	21				
202-1211-6231-5040-1-12026-000000 - GIFTED - SOC SEC - EL	51	12	5	52	35	36	37	38
202-1211-6231-5060-1-12026-000000 - GIFTED - SOC SEC - PP	10		5	64				
202-1211-6231-5080-1-12026-000000 - GIFTED - SOC SEC - HW	20		5	31				
202-1211-6231-5090-1-12026-000000 - GIFTED - SOC SEC - TR	28		5	11				
202-1211-6231-5095-1-12026-000000 - GIFTED - SOC SEC - HP			5	25	35	36	37	38
202-1211-6232-0000-1-12026-000000 - GIFTED - MEDICARE	0							
202-1211-6232-3000-1-12026-000000 - GIFTED - MEDICARE - LV	860	873	941	1,017	1,042	1,073	1,103	1,131
202-1211-6232-3030-1-12026-000000 - GIFTED - MEDICARE - CG	1,146	1,126	1,095	1,318	1,222	1,259	1,294	1,326
202-1211-6232-3050-1-12026-000000 - GIFTED - MEDICARE - PL	948	1,160	1,157	1,158	1,172	1,207	1,240	1,271
202-1211-6232-3060-1-12026-000000 - GIFTED - MEDICARE - WA		946	970	994	1,009	1,039	1,068	1,095
202-1211-6232-4020-1-12026-000000 - GIFTED - MEDICARE - CH	24	262	269	391	996	1,026	1,054	1,080
202-1211-6232-4040-1-12026-000000 - GIFTED - MEDICARE - GR	30	312	334	346				
202-1211-6232-4060-1-12026-000000 - GIFTED - MEDICARE - LC	23	257	366	333				
202-1211-6232-4080-1-12026-000000 - GIFTED - MEDICARE - RE	17	363	371	336	1,154	1,189	1,222	1,253
202-1211-6232-5000-1-12026-000000 - GIFTED - MEDICARE - SE	930	258	259	342				
202-1211-6232-5020-1-12026-000000 - GIFTED - MEDICARE - UC	972	349	286	479				
202-1211-6232-5040-1-12026-000000 - GIFTED - MEDICARE - EL	542	260	259	484	1,097	1,130	1,161	1,190
202-1211-6232-5060-1-12026-000000 - GIFTED - MEDICARE - PP	17	257	339	328				
202-1211-6232-5080-1-12026-000000 - GIFTED - MEDICARE - HW	27	327	241	382				
202-1211-6232-5090-1-12026-000000 - GIFTED - MEDICARE - TR	25	257	270	296				
202-1211-6232-5095-1-12026-000000 - GIFTED - MEDICARE - HP		232	241	344	1,154	1,189	1,222	1,253
202-1211-6241-0000-1-12026-000000 - GIFTED - INSURANCE	0							
202-1211-6241-3000-1-12026-000000 - GIFTED - INSURANCE - LV	6,918	7,161	7,329	7,619	7,705	7,975	8,234	8,481
202-1211-6241-3030-1-12026-000000 - GIFTED - INSURANCE - CG	6,990	7,161	7,257	2,523	7,705	7,975	8,234	8,481
202-1211-6241-3050-1-12026-000000 - GIFTED - INSURANCE - PL	2,112	6,485	6,620	7,619	7,705	7,975	8,234	8,481
202-1211-6241-3060-1-12026-000000 - GIFTED - INSURANCE - WA		125	125	114	7,705	7,975	8,234	8,481
202-1211-6241-4020-1-12026-000000 - GIFTED - INSURANCE - CH		231	333	568	7,705	7,975	8,234	8,481
202-1211-6241-4040-1-12026-000000 - GIFTED - INSURANCE - GR		1,196	1,738	2,487				
202-1211-6241-4060-1-12026-000000 - GIFTED - INSURANCE - LC		231	2,423	2,470				
202-1211-6241-4080-1-12026-000000 - GIFTED - INSURANCE - RE		2,365	2,424	2,471	7,705	7,975	8,234	8,481
202-1211-6241-5000-1-12026-000000 - GIFTED - INSURANCE - SE	6,518	1,196	1,738	2,487				
202-1211-6241-5020-1-12026-000000 - GIFTED - INSURANCE - UC	6,886	2,364	1,738	3,358				
202-1211-6241-5040-1-12026-000000 - GIFTED - INSURANCE - EL		1,196	1,738	3,358	7,705	7,975	8,234	8,481
202-1211-6241-5060-1-12026-000000 - GIFTED - INSURANCE - PP		1,196	2,423	2,470				
202-1211-6241-5080-1-12026-000000 - GIFTED - INSURANCE - HW		2,364	333	568				
202-1211-6241-5090-1-12026-000000 - GIFTED - INSURANCE - TR		231	333	1,030				
202-1211-6241-5095-1-12026-000000 - GIFTED - INSURANCE - HP		231	333	2,488	7,705	7,975	8,234	8,481
6300 - Purchased Services	67,903	46,940	243,715	187,585	261,856	269,714	277,806	286,139
101-1211-6311-3000-1-12026-000000 - GIFTED - PURCH INSTR SVCS - LV		636	890					
101-1211-6311-3030-1-12026-000000 - GIFTED - PURCH INSTR SVCS - CG		636	890					
101-1211-6311-3050-1-12026-000000 - GIFTED - PURCH INSTR SVCS - PL		636	890					
101-1211-6311-3060-1-12026-000000 - GIFTED - PURCH INSTR SVCS - WA		636	890					
101-1211-6311-4020-1-12026-000000 - GIFTED - PURCH INSTR SVCS - CH		636	890					
101-1211-6311-4040-1-12026-000000 - GIFTED - PURCH INSTR SVCS - GR		636	890					
101-1211-6311-4060-1-12026-000000 - GIFTED - PURCH INSTR SVCS - LC		636	890					
101-1211-6311-4080-1-12026-000000 - GIFTED - PURCH INSTR SVCS - RE		636	890					
101-1211-6311-5000-1-12026-000000 - GIFTED - PURCH INSTR SVCS - SE		636	890					
101-1211-6311-5020-1-12026-000000 - GIFTED - PURCH INSTR SVCS - UC		636	890					
101-1211-6311-5040-1-12026-000000 - GIFTED - PURCH INSTR SVCS - EL		636	890					
101-1211-6311-5060-1-12026-000000 - GIFTED - PURCH INSTR SVCS - PP		636	890					
101-1211-6311-5080-1-12026-000000 - GIFTED - PURCH INSTR SVCS - HW		636	890					
101-1211-6311-5090-1-12026-000000 - GIFTED - PURCH INSTR SVCS - TR		636	890					
101-1211-6311-5095-1-12026-000000 - GIFTED - PURCH INSTR SVCS - HP		636	890					
101-1211-6312-5000-1-12026-000000 - GIFTED - INSTRUCTNL IMPROVE SVCS - SE	696							
101-1211-6319-3000-1-12026-000000 - GIFTED - PROF SVCS - LV				630				
101-1211-6319-3030-1-12026-000000 - GIFTED - PROF SVCS - CG			625	536				
101-1211-6319-3050-1-12026-000000 - GIFTED - PROF SVCS - PL				536				
101-1211-6319-3060-1-12026-000000 - GIFTED - PROF SVCS - WA				630				
101-1211-6319-4080-1-12026-000000 - GIFTED - PROF SVCS - RE			155					
101-1211-6338-0000-1-12026-000000 - GIFTED - TECH EQUIPMENT RENTAL	0							
101-1211-6338-5040-1-12026-000000 - GIFTED - TECH EQUIPMENT RENTAL - EL	3,993							
101-1211-6343-4020-1-12026-000004 - GIFTED - LOCAL TRAVEL - CH	3							
101-1211-6343-4040-1-12026-000004 - GIFTED - LOCAL TRAVEL - GR	3							
101-1211-6343-4060-1-12026-000004 - GIFTED - LOCAL TRAVEL - LC	3							
101-1211-6343-4080-1-12026-000004 - GIFTED - LOCAL TRAVEL - RE	3							
101-1211-6343-5000-1-12026-000004 - GIFTED - LOCAL TRAVEL - SE	3							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1211-6343-5020-1-12026-000004 - GIFTED - LOCAL TRAVEL - UC	153							
101-1211-6343-5040-1-12026-000004 - GIFTED - LOCAL TRAVEL - EL	3							
101-1211-6343-5060-1-12026-000004 - GIFTED - LOCAL TRAVEL - PP	3							
101-1211-6343-5080-1-12026-000004 - GIFTED - LOCAL TRAVEL - HW	3							
101-1211-6343-5090-1-12026-000004 - GIFTED - LOCAL TRAVEL - TR	3							
101-1211-6371-3000-1-12026-000000 - GIFTED - DUES & MEMBERSHIPS - LV				75				
101-1211-6371-3050-1-12026-000000 - GIFTED - DUES & MEMBERSHIPS - PL				75				
101-1211-6371-3060-1-12026-000000 - GIFTED - DUES & MEMBERSHIPS - WA				75				
101-1211-6391-5040-1-12026-000000 - GIFTED - MISC PURCH SVCS - EL		100						
101-2213-6343-0000-1-12026-000004 - GIFTED - LOCAL TRAVEL FOR PD	0							
101-2213-6343-3000-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - LV		794	0	1,578	2,457	2,531	2,607	2,685
101-2213-6343-3030-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - CG		1,009	0	1,578	2,457	2,531	2,607	2,685
101-2213-6343-3050-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - PL		2,050	0	284	2,457	2,531	2,607	2,685
101-2213-6343-3060-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - WA		0	0	1,578	2,457	2,531	2,607	2,685
101-2213-6343-4020-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - CH		1,572	0	1,294	2,457	2,531	2,607	2,685
101-2213-6343-4080-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - RE		1,617	0	0	2,457	2,531	2,607	2,685
101-2213-6343-5000-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - SE		0						
101-2213-6343-5020-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - UC		0						
101-2213-6343-5020-1-12026-000004 - GIFTED - LOCAL TRAVEL FOR PD - UC	40							
101-2213-6343-5040-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - EL		2,737	0	0	2,457	2,531	2,607	2,685
101-2213-6343-5095-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - HP					2,457	2,531	2,607	2,685
101-2551-6342-0000-1-12026-000000 - GIFTED - NON-RTE TRANSP	62,990	27,521	229,579	178,716	242,200	249,466	256,950	264,659
6400 - Supplies and Materials	13,651	17,856	7,523	38,458	28,383	29,089	29,814	30,562
101-1211-6411-0000-1-12026-000000 - GIFTED - SUPPLIES	0							
101-1211-6411-3000-1-12026-000000 - GIFTED - SUPPLIES - LV	682	365	905	630	680	697	714	732
101-1211-6411-3030-1-12026-000000 - GIFTED - SUPPLIES - CG	682	492	923	674	680	697	714	732
101-1211-6411-3050-1-12026-000000 - GIFTED - SUPPLIES - PL	682	4,131	775	552	680	697	714	732
101-1211-6411-3060-1-12026-000000 - GIFTED - SUPPLIES - WA	48	319	775	503	680	697	714	732
101-1211-6411-4020-1-12026-000000 - GIFTED - SUPPLIES - CH	57	592	281	804	1,013	1,038	1,064	1,091
101-1211-6411-4040-1-12026-000000 - GIFTED - SUPPLIES - GR	57	162	160	492	280	287	294	301
101-1211-6411-4060-1-12026-000000 - GIFTED - SUPPLIES - LC	57	157	160	492	280	287	294	301
101-1211-6411-4080-1-12026-000000 - GIFTED - SUPPLIES - RE	57	3,524	755	1,524	1,013	1,038	1,064	1,091
101-1211-6411-5000-1-12026-000000 - GIFTED - SUPPLIES - SE	496	157	160	492	280	287	294	301
101-1211-6411-5020-1-12026-000000 - GIFTED - SUPPLIES - UC	506	157	160	492	280	287	294	301
101-1211-6411-5040-1-12026-000000 - GIFTED - SUPPLIES - EL	452	241	286	503	1,013	1,038	1,064	1,091
101-1211-6411-5060-1-12026-000000 - GIFTED - SUPPLIES - PP	57	157	160	0	280	287	294	301
101-1211-6411-5080-1-12026-000000 - GIFTED - SUPPLIES - HW	57	157	160	524	280	287	294	301
101-1211-6411-5090-1-12026-000000 - GIFTED - SUPPLIES - TR	57	157	160	479	280	287	294	301
101-1211-6411-5095-1-12026-000000 - GIFTED - SUPPLIES - HP		157	155	2,013	1,013	1,038	1,064	1,091
101-1211-6412-0000-1-12026-000000 - GIFTED - SUPPLIES TECH RELATED	0							
101-1211-6412-3000-1-12026-000000 - GIFTED - SUPPLIES TECH REL - LV	573	840	0	1,291	1,290	1,322	1,355	1,389
101-1211-6412-3030-1-12026-000000 - GIFTED - SUPPLIES TECH REL - CG	573	840	0	1,166	1,290	1,322	1,355	1,389
101-1211-6412-3050-1-12026-000000 - GIFTED - SUPPLIES TECH REL - PL	573	840	0	1,277	1,290	1,322	1,355	1,389
101-1211-6412-3060-1-12026-000000 - GIFTED - SUPPLIES TECH REL - WA		840	50	1,166	1,290	1,322	1,355	1,389
101-1211-6412-4020-1-12026-000000 - GIFTED - SUPPLIES TECH REL - CH	573	306	41	1,949	1,290	1,322	1,355	1,389
101-1211-6412-4040-1-12026-000000 - GIFTED - SUPPLIES TECH REL - GR	573	306	0	1,485	933	956	980	1,005
101-1211-6412-4060-1-12026-000000 - GIFTED - SUPPLIES TECH REL - LC	573	306	0	1,485	933	956	980	1,005
101-1211-6412-4080-1-12026-000000 - GIFTED - SUPPLIES TECH REL - RE	573	306	162	2,080	1,290	1,322	1,355	1,389
101-1211-6412-5000-1-12026-000000 - GIFTED - SUPPLIES TECH REL - SE	971	306	54	1,456	933	956	980	1,005
101-1211-6412-5020-1-12026-000000 - GIFTED - SUPPLIES TECH REL - UC	1,707	304	0	1,485	933	956	980	1,005
101-1211-6412-5040-1-12026-000000 - GIFTED - SUPPLIES TECH REL - EL	1,212	306	54	1,898	1,290	1,322	1,355	1,389
101-1211-6412-5060-1-12026-000000 - GIFTED - SUPPLIES TECH REL - PP	573	306	0	1,485	933	956	980	1,005
101-1211-6412-5080-1-12026-000000 - GIFTED - SUPPLIES TECH REL - HW	573	306	0	1,705	933	956	980	1,005
101-1211-6412-5090-1-12026-000000 - GIFTED - SUPPLIES TECH REL - TR	573	306	0	1,485	933	956	980	1,005
101-1211-6412-5095-1-12026-000000 - GIFTED - SUPPLIES TECH REL - HP		306	0	1,917	1,290	1,322	1,355	1,389
101-1211-6431-0000-1-12026-000000 - GIFTED - TEXTBOOKS	0							
101-1211-6431-3000-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - LV		0	192	1,252	700	718	736	754
101-1211-6431-3030-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - CG		0	159	1,166	700	718	736	754
101-1211-6431-3050-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - PL	87	104	468	1,166	700	718	736	754
101-1211-6431-3060-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - WA		104	275	1,272	700	718	736	754
101-1211-6431-4020-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - CH			0					
101-1211-6431-4080-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - RE			94	98				
101-1211-6431-5000-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - SE		0						
101-1211-6431-5020-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - UC		0						
101-1211-6431-5040-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - EL			0					
101-1211-6431-5095-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - HP		0	0					
12051 - MEDIA & TEXTBOOKS	1,119,302	1,025,712	1,288,577	1,305,855	1,373,683	1,408,311	1,443,759	1,480,052
6100 - Salaries	19,811	25,531	19,308	19,443	18,154	18,653	19,119	19,549
101-2573-6161-0000-1-12051-000000 - CENTRAL PROC - PT CLASS SALARY	19,811	25,531	19,308	19,443	18,154	18,653	19,119	19,549
6200 - Employee Benefits	2,636	3,535	2,666	2,665	2,636	2,713	2,785	2,852
101-2573-6221-0000-1-12051-000000 - CENTRAL PROC - NON-TCHR RETIRE	1,121	1,582	1,189	1,172	1,246	1,281	1,314	1,344
101-2573-6231-0000-1-12051-000000 - CENTRAL PROC - SOC SEC	1,228	1,583	1,197	1,210	1,126	1,160	1,192	1,222
101-2573-6232-0000-1-12051-000000 - CENTRAL PROC - MEDICARE	287	370	280	283	264	272	279	286
6300 - Purchased Services	16,500	119						
101-1111-6337-0000-1-12051-000000 - ELEM - INSTR/CURR - COPIER SVCS	0							
101-1151-6312-1020-1-12051-000000 - INSTRUCTNL IMPROVE SVCS - LD	85							
101-1151-6312-1050-1-12051-000000 - INSTRUCTNL IMPROVE SVCS - PH	8,250	119						
101-1151-6312-1080-1-12051-000000 - INSTRUCTNL IMPROVE SVCS - PS	8,165							
6400 - Supplies and Materials	1,077,427	996,526	1,266,603	1,283,747	1,343,893	1,377,495	1,411,931	1,447,232
101-1111-6411-0000-1-12051-000000 - ELEM - SUPPLIES - INSTR RESOURCE	0							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1111-6411-0000-1-12051-000001 - ELEM - CURRICULUM SUPPLIES - 1ST GR	0							
101-1111-6411-0000-1-12051-000002 - ELEM - CURRICULUM SUPPLIES - 2ND GR	0							
101-1111-6411-0000-1-12051-000003 - ELEM - CURRICULUM SUPPLIES - 3RD GR	0							
101-1111-6411-0000-1-12051-000004 - ELEM - CURRICULUM SUPPLIES - 4TH GR	0							
101-1111-6411-0000-1-12051-000005 - ELEM - CURRICULUM SUPPLIES - 5TH GR	0							
101-1111-6411-0000-1-12051-000006 - ELEM - CURRICULUM SUPPLIES - KDG	0							
101-1111-6411-4020-1-12051-000000 - SUPPLIES - INSTR RESOURCE - CH	7,612	6,043	3,900	22,136	11,950	12,249	12,555	12,869
101-1111-6411-4020-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR	435							
101-1111-6411-4020-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR	331							
101-1111-6411-4020-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR	15							
101-1111-6411-4020-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR	64							
101-1111-6411-4020-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR	214							
101-1111-6411-4020-1-12051-000006 - CURRICULUM SUPPLIES - KDG	307							
101-1111-6411-4040-1-12051-000000 - SUPPLIES - INSTR RESOURCE - GR	7,637	3,294	3,318	24,082	11,950	12,249	12,555	12,869
101-1111-6411-4040-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR	312							
101-1111-6411-4040-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR	331							
101-1111-6411-4040-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR	76							
101-1111-6411-4040-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR	33							
101-1111-6411-4040-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR	206							
101-1111-6411-4040-1-12051-000006 - CURRICULUM SUPPLIES - KDG	367							
101-1111-6411-4060-1-12051-000000 - SUPPLIES - INSTR RESOURCE - LC	5,848	3,097	3,402	22,136	11,950	12,249	12,555	12,869
101-1111-6411-4060-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR	588							
101-1111-6411-4060-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR	529							
101-1111-6411-4060-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR	76							
101-1111-6411-4060-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR	32							
101-1111-6411-4060-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR	306							
101-1111-6411-4060-1-12051-000006 - CURRICULUM SUPPLIES - KDG	460							
101-1111-6411-4080-1-12051-000000 - SUPPLIES - INSTR RESOURCE - RE	7,517	3,299	6,072	22,136	11,950	12,249	12,555	12,869
101-1111-6411-4080-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR	389							
101-1111-6411-4080-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR	407							
101-1111-6411-4080-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR	15							
101-1111-6411-4080-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR	36							
101-1111-6411-4080-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR	297							
101-1111-6411-4080-1-12051-000006 - CURRICULUM SUPPLIES - KDG	383							
101-1111-6411-5000-1-12051-000000 - SUPPLIES - INSTR RESOURCE - SE	7,746	3,280	3,789	24,082	11,950	12,249	12,555	12,869
101-1111-6411-5000-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR	389							
101-1111-6411-5000-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR	529							
101-1111-6411-5000-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR	15							
101-1111-6411-5000-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR	60							
101-1111-6411-5000-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR	206							
101-1111-6411-5000-1-12051-000006 - CURRICULUM SUPPLIES - KDG	383							
101-1111-6411-5020-1-12051-000000 - SUPPLIES - INSTR RESOURCE - UC	7,639	3,233	3,748	24,082	11,950	12,249	12,555	12,869
101-1111-6411-5020-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR	449							
101-1111-6411-5020-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR	331							
101-1111-6411-5020-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR	15							
101-1111-6411-5020-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR	8							
101-1111-6411-5020-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR	265							
101-1111-6411-5020-1-12051-000006 - CURRICULUM SUPPLIES - KDG	307							
101-1111-6411-5040-1-12051-000000 - SUPPLIES - INSTR RESOURCE - EL	7,544	3,225	3,465	24,082	11,950	12,249	12,555	12,869
101-1111-6411-5040-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR	373							
101-1111-6411-5040-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR	331							
101-1111-6411-5040-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR	15							
101-1111-6411-5040-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR	272							
101-1111-6411-5040-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR	206							
101-1111-6411-5040-1-12051-000006 - CURRICULUM SUPPLIES - KDG	307							
101-1111-6411-5060-1-12051-000000 - SUPPLIES - INSTR RESOURCE - PP	6,739	3,384	3,474	24,082	11,950	12,249	12,555	12,869
101-1111-6411-5060-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR	312							
101-1111-6411-5060-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR	331							
101-1111-6411-5060-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR	15							
101-1111-6411-5060-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR	8							
101-1111-6411-5060-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR	206							
101-1111-6411-5060-1-12051-000006 - CURRICULUM SUPPLIES - KDG	355							
101-1111-6411-5080-1-12051-000000 - SUPPLIES - INSTR RESOURCE - HW	5,891	3,809	3,357	24,082	11,950	12,249	12,555	12,869
101-1111-6411-5080-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR	312							
101-1111-6411-5080-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR	331							
101-1111-6411-5080-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR	15							
101-1111-6411-5080-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR	151							
101-1111-6411-5080-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR	239							
101-1111-6411-5080-1-12051-000006 - CURRICULUM SUPPLIES - KDG	367							
101-1111-6411-5090-1-12051-000000 - SUPPLIES - INSTR RESOURCE - TR	6,881	7,806	3,493	22,136	11,950	12,249	12,555	12,869
101-1111-6411-5090-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR	312							
101-1111-6411-5090-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR	331							
101-1111-6411-5090-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR	76							
101-1111-6411-5090-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR	8							
101-1111-6411-5090-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR	235							
101-1111-6411-5090-1-12051-000006 - CURRICULUM SUPPLIES - KDG	307							
101-1111-6411-5095-1-12051-000000 - SUPPLIES - INSTR RESOURCE - HP	26,754	6,003	3,397	24,082	11,950	12,249	12,555	12,869
101-1111-6411-5095-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR	400							
101-1111-6411-5095-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR	232							
101-1111-6411-5095-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR	362							
101-1111-6411-5095-1-12051-000006 - CURRICULUM SUPPLIES - KDG	342							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1111-6411-6000-1-12051-000000 - SUPPLIES - INSTR RESOURCE - RJ	920		88					
101-1111-6412-0000-1-12051-000000 - ELEM - TECH SUPPLIES & SUBSCRIPTIONS	0							
101-1111-6412-4020-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - CH	1,625	3,362	9,781	399	8,524	8,737	8,955	9,179
101-1111-6412-4040-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - GR	1,625	3,362	9,781	399	8,524	8,737	8,955	9,179
101-1111-6412-4060-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - LC	1,625	3,362	9,781	399	8,524	8,737	8,955	9,179
101-1111-6412-4080-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - RE	1,625	3,362	9,781	399	8,524	8,737	8,955	9,179
101-1111-6412-5000-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - SE	1,625	3,362	9,781	399	8,524	8,737	8,955	9,179
101-1111-6412-5020-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - UC	1,625	3,362	9,781	399	8,524	8,737	8,955	9,179
101-1111-6412-5040-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - EL	1,625	3,611	9,781	399	8,524	8,737	8,955	9,179
101-1111-6412-5060-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - PP	1,625	3,362	9,781	399	8,524	8,737	8,955	9,179
101-1111-6412-5080-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - HW	1,625	3,362	9,781	399	8,524	8,737	8,955	9,179
101-1111-6412-5090-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - TR	1,625	3,362	9,781	399	8,524	8,737	8,955	9,179
101-1111-6412-5095-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - HP	90	3,362	9,781	399	8,524	8,737	8,955	9,179
101-1111-6431-0000-1-12051-000000 - ELEM - TEXTBOOKS AND REPAIR	0							
101-1111-6431-4020-1-12051-000000 - TEXTBOOKS & REPAIR - CH	40,386	40,338	10,434	35,505	29,604	30,344	31,103	31,881
101-1111-6431-4040-1-12051-000000 - TEXTBOOKS & REPAIR - GR	42,044	40,848	11,622	35,505	29,604	30,344	31,103	31,881
101-1111-6431-4060-1-12051-000000 - TEXTBOOKS & REPAIR - LC	42,515	41,416	10,882	35,505	29,604	30,344	31,103	31,881
101-1111-6431-4080-1-12051-000000 - TEXTBOOKS & REPAIR - RE	41,616	41,275	10,661	35,505	29,604	30,344	31,103	31,881
101-1111-6431-5000-1-12051-000000 - TEXTBOOKS & REPAIR - SE	42,326	42,061	13,053	35,505	29,604	30,344	31,103	31,881
101-1111-6431-5020-1-12051-000000 - TEXTBOOKS & REPAIR - UC	41,842	41,885	13,529	35,505	29,604	30,344	31,103	31,881
101-1111-6431-5040-1-12051-000000 - TEXTBOOKS & REPAIR - EL	42,084	41,809	10,825	35,505	29,604	30,344	31,103	31,881
101-1111-6431-5060-1-12051-000000 - TEXTBOOKS & REPAIR - PP	40,906	41,458	11,868	35,505	29,604	30,344	31,103	31,881
101-1111-6431-5080-1-12051-000000 - TEXTBOOKS & REPAIR - HW	40,877	40,389	9,488	35,505	29,604	30,344	31,103	31,881
101-1111-6431-5090-1-12051-000000 - TEXTBOOKS & REPAIR - TR	43,173	39,490	9,749	35,505	29,604	30,344	31,103	31,881
101-1111-6431-5095-1-12051-000000 - TEXTBOOKS & REPAIR - HP	66,356	43,142	12,450	35,505	29,604	30,344	31,103	31,881
101-1111-6431-6000-1-12051-000000 - TEXTBOOKS & REPAIR - RJ			763					
101-1131-6411-0000-1-12051-000000 - MS - SUPPLIES - INSTR RESOURCE	0							
101-1131-6411-3000-1-12051-000000 - SUPPLIES - INSTR RESOURCE - LV	9,401	2,171	0	3,563	3,750	3,844	3,940	4,039
101-1131-6411-3030-1-12051-000000 - SUPPLIES - INSTR RESOURCE - CG	9,212	1,427	0	3,563	3,750	3,844	3,940	4,039
101-1131-6411-3050-1-12051-000000 - SUPPLIES - INSTR RESOURCE - PL	6,031	4,497	2,619	3,563	3,750	3,844	3,940	4,039
101-1131-6411-3060-1-12051-000000 - SUPPLIES - INSTR RESOURCE - WA	12,669	9,112	0	3,563	3,750	3,844	3,940	4,039
101-1131-6412-0000-1-12051-000000 - MS - TECH SUPPLIES & SUBSCRIPTIONS	0							
101-1131-6412-3000-1-12051-000000 - SUPPLIES TECH REL - LV	1,610	200	0	43	45	46	47	48
101-1131-6412-3030-1-12051-000000 - SUPPLIES TECH REL - CG	1,610	200						
101-1131-6412-3050-1-12051-000000 - SUPPLIES TECH REL - PL	1,610	200						
101-1131-6412-3060-1-12051-000000 - SUPPLIES TECH REL - WA	332	200						
101-1131-6431-0000-1-12051-000000 - MS - TEXTBOOKS AND REPAIR	0							
101-1131-6431-3000-1-12051-000000 - TEXTBOOKS & REPAIR - LV	79,858	32,589	1,519	81,890	61,719	63,262	64,844	66,465
101-1131-6431-3030-1-12051-000000 - TEXTBOOKS & REPAIR - CG	80,047	32,105	804	81,890	61,719	63,262	64,844	66,465
101-1131-6431-3050-1-12051-000000 - TEXTBOOKS & REPAIR - PL	92,112	35,410	1,134	81,890	61,719	63,262	64,844	66,465
101-1131-6431-3060-1-12051-000000 - TEXTBOOKS & REPAIR - WA	17,330	34,371	177	81,890	61,719	63,262	64,844	66,465
101-1131-6451-0000-1-12051-000000 - MS - RESOURCE MATL FOR SCH LIBRARY	0							
101-1131-6451-3050-1-12051-000000 - RESOURCE MATERIALS LIBRARY - PL	2,516							
101-1151-6411-1020-1-12051-000000 - SUPPLIES - INSTR RESOURCE - LD	-27	45	39					
101-1151-6412-0000-1-12051-000000 - HS - TECH SUPPLIES & SOFTWARE SUBSCRIP	0							
101-1151-6412-1020-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - LD		200						
101-1151-6412-1050-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - PH	5,185	9,088	5,261	1,568	11,627	11,918	12,216	12,521
101-1151-6412-1080-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - PS	5,294	8,888	4,807	1,772	12,191	12,496	12,808	13,128
101-1151-6431-0000-1-12051-000000 - HS - TEXTBOOKS AND REPAIR	0							
101-1151-6431-1020-1-12051-000000 - TEXTBOOKS & REPAIR - LD	230	105,126	4,862	5,938	148,595	152,310	156,118	160,021
101-1151-6431-1050-1-12051-000000 - TEXTBOOKS & REPAIR - PH	66,549	87,767	480,980	134,188	172,939	177,262	181,694	186,236
101-1151-6431-1080-1-12051-000000 - TEXTBOOKS & REPAIR - PS	68,113	89,078	484,049	134,188	172,939	177,262	181,694	186,236
101-1151-6431-6000-1-12051-000000 - TEXTBOOKS & REPAIR - RJ		658	0	5,938	6,250	6,406	6,566	6,730
101-1221-6431-6000-1-12051-000000 - TEXTBOOKS & REPAIR - RJ	297							
101-2212-6412-0000-1-12051-000000 - INSTR / CURR - TECH RELATED SUPPLIES	0							
101-2212-6412-1020-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - LD	34	288	312	297	313	321	329	337
101-2212-6412-1050-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - PH	68	288	312	297	313	321	329	337
101-2212-6412-1080-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - PS	34	288	312	297	313	321	329	337
101-2212-6412-3000-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - LV		288	312	297	313	321	329	337
101-2212-6412-3030-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - CG		288	312	297	313	321	329	337
101-2212-6412-3050-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - PL		288	312	297	313	321	329	337
101-2212-6412-3060-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - WA	1,100	384	312	297	313	321	329	337
101-2212-6412-4020-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - CH		288	312	595	626	642	658	674
101-2212-6412-4040-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - GR		288	312	297	313	321	329	337
101-2212-6412-4060-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - LC		288	312	297	313	321	329	337
101-2212-6412-4080-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - RE		288	312	297	313	321	329	337
101-2212-6412-5000-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - SE		288	312	297	313	321	329	337
101-2212-6412-5020-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - UC		288	312	297	313	321	329	337
101-2212-6412-5040-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - EL		288	312	297	313	321	329	337
101-2212-6412-5060-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - PP		288	312	297	313	321	329	337
101-2212-6412-5080-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - HW		288	312	297	313	321	329	337
101-2212-6412-5090-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - TR		288	312	297	313	321	329	337
101-2212-6412-5095-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - HP	1,100	384	312	297	313	321	329	337
101-2212-6412-6000-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - RJ			313	297	313	321	329	337
101-2212-6412-7500-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - GN				297	313	321	329	337
6500 - Capital Outlay	2,929				9,000	9,450	9,924	10,419
404-1111-6541-4020-1-12051-000000 - EQUIPMENT - CH					3,000	3,150	3,308	3,473
404-1111-6541-4040-1-12051-000000 - EQUIPMENT - GR					3,000	3,150	3,308	3,473
404-1131-6541-3000-1-12051-000000 - EQUIPMENT - LV					3,000	3,150	3,308	3,473
404-2212-6542-5060-1-12051-000000 - STUDENT EQUIPMENT - PP	1,011							
404-2212-6542-5080-1-12051-000000 - STUDENT EQUIPMENT - HW	1,918							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
12052 - CENTRAL PROCESSING	143,638	398,727	198,856	201,055	232,772	238,692	244,750	250,948
6100 - Salaries	1,030	53	54	2,553	5,149	5,303	5,449	5,585
202-2573-6121-0000-1-12052-000000 - CENTRAL PROC - CERT SUB SALARY	1,030	53	54	2,553	5,149	5,303	5,449	5,585
6200 - Employee Benefits	79	4	4	188	665	685	704	721
202-2573-6231-0000-1-12052-000000 - CENTRAL PROC - SOC SEC	64	3	3	152	540	556	571	585
202-2573-6232-0000-1-12052-000000 - CENTRAL PROC - MEDICARE	15	1	1	36	125	129	133	136
6300 - Purchased Services	4,740	1,253	1,687	12,343	14,995	15,445	15,908	16,386
101-2573-6319-0000-1-12052-000000 - CENTRAL PROC - PROFESSIONAL SVCS			1,121	4,608	7,102	7,315	7,534	7,760
101-2573-6343-0000-1-12052-000000 - CENTRAL PROC - OUT OF DIST TRAVEL	4,019	147	0	6,363	6,493	6,688	6,889	7,096
101-2573-6343-0000-1-12052-000004 - CENTRAL PROC - LOCAL TRAVEL	721	1,026	566	1,372	1,400	1,442	1,485	1,530
101-2573-6363-0000-1-12052-000000 - CENTRAL PROC - PRINTING AND BINDING		80						
6400 - Supplies and Materials	137,790	397,417	180,072	185,971	211,963	217,259	222,689	228,256
101-2222-6441-0000-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - COL DEV	0							
101-2222-6441-1050-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - PH	6,591	6,491	7,539	6,405	8,031	8,232	8,438	8,649
101-2222-6441-1080-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - PS	6,599	6,494	7,739	6,405	8,031	8,232	8,438	8,649
101-2222-6441-3000-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - LV	6,568	6,496	7,121	6,405	8,031	8,232	8,438	8,649
101-2222-6441-3030-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - CG	6,596	6,500	6,818	6,405	8,031	8,232	8,438	8,649
101-2222-6441-3050-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - PL	5,019	6,499	6,912	6,405	8,031	8,232	8,438	8,649
101-2222-6441-3060-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - WA		151,292	6,794	6,400	8,031	8,232	8,438	8,649
101-2222-6441-4020-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - CH	6,164	6,070	6,905	5,953	7,074	7,251	7,432	7,618
101-2222-6441-4040-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - GR	6,116	6,088	8,900	5,953	7,074	7,251	7,432	7,618
101-2222-6441-4060-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - LC	6,168	6,054	6,639	5,953	7,074	7,251	7,432	7,618
101-2222-6441-4080-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - RE	7,743	6,004	6,869	5,953	7,074	7,251	7,432	7,618
101-2222-6441-5000-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - SE	6,139	6,052	7,903	5,953	7,074	7,251	7,432	7,618
101-2222-6441-5020-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - UC	6,150	6,068	7,312	5,953	7,074	7,251	7,432	7,618
101-2222-6441-5040-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - EL	6,157	6,064	8,582	5,953	7,074	7,251	7,432	7,618
101-2222-6441-5060-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - PP	6,185	6,115	6,752	5,953	7,074	7,251	7,432	7,618
101-2222-6441-5080-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - HW	6,166	6,073	6,598	5,953	7,074	7,251	7,432	7,618
101-2222-6441-5090-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - TR	6,125	6,081	6,809	5,952	7,073	7,250	7,431	7,617
101-2222-6441-5095-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - HP		87,862	7,379	5,952	7,073	7,250	7,431	7,617
101-2222-6441-6000-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - RJ	996	1,000	999	980	2,500	2,563	2,627	2,693
101-2222-6451-0000-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBRARY	0							
101-2222-6451-1050-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - PH		1,863		1,336	1,417	1,452	1,488	1,525
101-2222-6451-1080-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - PS		1,864		1,336	1,417	1,452	1,488	1,525
101-2222-6451-3000-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - LV		1,864	1,847	1,336	1,417	1,452	1,488	1,525
101-2222-6451-3030-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - CG		1,864	1,847	1,336	1,417	1,452	1,488	1,525
101-2222-6451-3050-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - PL		1,864	1,846	1,336	1,417	1,452	1,488	1,525
101-2222-6451-3060-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - WA		1,863	1,846	1,336	1,417	1,452	1,488	1,525
101-2222-6451-4020-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - CH	1,012	2,917	1,080	2,187	2,256	2,312	2,370	2,429
101-2222-6451-4040-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - GR	1,012	2,917	1,079	2,187	2,256	2,312	2,370	2,429
101-2222-6451-4060-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - LC	1,012	2,917	1,079	2,187	2,256	2,312	2,370	2,429
101-2222-6451-4080-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - RE	1,012	2,917	1,079	2,187	2,256	2,312	2,370	2,429
101-2222-6451-5000-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - SE	1,012	2,917	1,079	2,187	2,256	2,312	2,370	2,429
101-2222-6451-5020-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - UC	1,012	2,917	1,079	2,187	2,256	2,312	2,370	2,429
101-2222-6451-5040-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - EL	1,012	2,917	1,079	2,187	2,256	2,312	2,370	2,429
101-2222-6451-5060-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - PP	1,012	2,917	1,079	2,187	2,256	2,312	2,370	2,429
101-2222-6451-5080-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - HW	1,012	2,917	1,079	2,187	2,256	2,312	2,370	2,429
101-2222-6451-5090-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - TR	1,012	2,921	1,079	2,187	2,256	2,312	2,370	2,429
101-2222-6451-5095-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - HP		1,863	1,079	2,188	2,257	2,313	2,371	2,430
101-2222-6451-6000-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - RJ				600	637	653	669	686
101-2573-6411-0000-1-12052-000000 - CENTRAL PROC - OFFICE SUPPLIES	3,238	3,382	2,584	7,117	7,262	7,444	7,630	7,821
101-2573-6412-0000-1-12052-000000 - CENTRAL PROC - SUPPLIES TECH REL	28,950	18,514	33,663	41,294	42,247	43,303	44,386	45,496
6500 - Capital Outlay			17,039					
404-2222-6543-4020-1-12052-000000 - CENTRAL PROC - TECH EQUIPMENT - CH			1,549					
404-2222-6543-4040-1-12052-000000 - CENTRAL PROC - TECH EQUIPMENT - GR			1,549					
404-2222-6543-4060-1-12052-000000 - CENTRAL PROC - TECH EQUIPMENT - LC			1,549					
404-2222-6543-4080-1-12052-000000 - CENTRAL PROC - TECH EQUIPMENT - RE			1,549					
404-2222-6543-5000-1-12052-000000 - CENTRAL PROC - TECH EQUIPMENT - SE			1,549					
404-2222-6543-5020-1-12052-000000 - CENTRAL PROC - TECH EQUIPMENT - UC			1,549					
404-2222-6543-5040-1-12052-000000 - CENTRAL PROC - TECH EQUIPMENT - EL			1,549					
404-2222-6543-5060-1-12052-000000 - CENTRAL PROC - TECH EQUIPMENT - PP			1,549					
404-2222-6543-5080-1-12052-000000 - CENTRAL PROC - TECH EQUIPMENT - HW			1,549					
404-2222-6543-5090-1-12052-000000 - CENTRAL PROC - TECH EQUIPMENT - TR			1,549					
404-2222-6543-5095-1-12052-000000 - CENTRAL PROC - TECH EQUIPMENT - HP			1,549					
12101 - PRESCHOOL	1,262,249	1,191,798	1,193,527	1,076,145	1,450,846	1,494,487	1,536,198	1,575,504
6100 - Salaries	856,992	818,851	848,210	767,296	1,081,202	1,113,287	1,143,855	1,172,491
111-3512-6121-7500-1-12101-000000 - GFEEC - CERT SUB SALARY	17,143	1,227	7,926					
111-3512-6131-7500-1-12101-000000 - GFEEC - CERT SAL BEYSCHDAY	91	2,861			2,422	2,507	2,595	2,686
111-3512-6151-7500-1-12101-000000 - GFEEC - FT CLASS SALARY	725,062	706,150	720,413	669,102	963,259	992,157	1,019,441	1,044,927
111-3512-6153-7500-1-12101-000000 - GFEEC - CLASS SUB SALARY	34,101	39,963	22,341	32,952	30,000	30,750	31,749	32,781
111-3512-6161-7500-1-12101-000000 - GFEEC - PT CLASS SALARY	80,595	68,650	97,531	65,242	85,521	87,873	90,070	92,097
6200 - Employee Benefits	279,843	287,010	305,165	267,033	302,193	311,922	321,188	329,929
111-3512-6211-7500-1-12101-000000 - GFEEC - TCHR RETIRE	4,753	31	328	1,336				
111-3512-6221-7500-1-12101-000000 - GFEEC - NON-TCHR RETIRE	61,636	64,692	67,300	58,434	70,751	72,732	74,587	76,303
111-3512-6231-7500-1-12101-000000 - GFEEC - SOC SEC	52,112	49,048	50,774	45,342	57,251	58,969	60,591	62,106
111-3512-6232-7500-1-12101-000000 - GFEEC - MEDICARE	12,187	11,471	11,875	10,606	13,403	13,805	14,185	14,540
111-3512-6241-7500-1-12101-000000 - GFEEC - INSURANCE	149,154	161,769	174,889	151,315	160,788	166,416	171,825	176,980
6300 - Purchased Services	4,752	5,361	4,107	5,165	28,026	28,867	29,733	30,626
111-2551-6342-7500-1-12101-000000 - GFEEC - NON-RTE TRANSP	1,644	805	0	0	2,000	2,060	2,122	2,186

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
111-3512-6312-7500-1-12101-000000 - GFEEC - INSTRUCTNL IMPROVE SVCS	35							
111-3512-6319-7500-1-12101-000000 - GFEEC - PROFESSIONAL SVCS -RECORD CHECKS	337	140	0	0	21,025	21,656	22,306	22,975
111-3512-6332-7500-1-12101-000000 - GFEEC - REPAIRS AND MAINTENANCE	187	299	195	299	500	515	530	546
111-3512-6337-7500-1-12101-000000 - GFEEC - COPIER USAGE	2,540	2,581	3,136	1,609	2,500	2,575	2,652	2,732
111-3512-6338-7500-1-12101-000000 - GFEEC - TECH EQUIPMENT RENTAL				2,299				
111-3512-6343-7500-1-12101-000000 - GFEEC - OUT OF DIST TRAVEL	0	0	0	0	1	1	1	1
111-3512-6343-7500-1-12101-000004 - GFEEC - LOCAL TRAVEL	0	761	0	0	1,000	1,030	1,061	1,093
111-3512-6361-7500-1-12101-000000 - GFEEC - COMMUNICATION TELE/POSTAGE	10	0	0	0				
111-3512-6363-7500-1-12101-000000 - GFEEC - BROCHURE PRINTING	0	0	0	0	1,000	1,030	1,061	1,093
111-3512-6371-7500-1-12101-000000 - GFEEC - DUES & MEMBERSHIPS		775	775	958				
6400 - Supplies and Materials	120,661	80,577	36,045	36,651	39,425	40,411	41,422	42,458
111-3512-6411-7500-1-12101-000000 - GFEEC - SUPPLIES	4,075	2,191	5,292	3,463	6,000	6,150	6,304	6,462
111-3512-6411-7500-1-12101-000001 - GFEEC - SUPPLIES - FOOD SERVICE	101,676	75,507	28,314	31,269	30,000	30,750	31,519	32,307
111-3512-6412-7500-1-12101-000000 - GFEEC - SUPPLIES TECH REL	14,911	2,879	1,911	1,919	3,425	3,511	3,599	3,689
111-3512-6431-7500-1-12101-000000 - GFEEC - TEXTBOOKS			528					
12103 - PRE-SCHOOL (AT-RISK)			682,134	729,970	464,842	478,749	492,193	505,115
6100 - Salaries			211,206	193,996	276,826	285,130	292,971	300,295
202-3512-6111-7500-1-12103-000000 - PRE-SCHOOL (AT RISK) - FT CERT SALARY			141,297	120,316	169,637	174,726	179,531	184,019
202-3512-6121-7500-1-12103-000000 - PRE-SCHOOL (AT RISK) - CERT SUB SALARY			1,097	282	24,510	25,245	25,939	26,587
202-3512-6152-7500-1-12103-000000 - PRE-SCHOOL (AT RISK) - INST AIDE SALARY			68,812	73,398	82,679	85,159	87,501	89,689
6200 - Employee Benefits			59,754	49,299	64,816	66,769	68,614	70,341
202-3512-6211-7500-1-12103-000000 - PRE-SCHOOL (AT RISK) - TCHR RETIRE			24,193	18,051	25,843	26,515	27,138	27,708
202-3512-6221-7500-1-12103-000000 - PRE-SCHOOL (AT RISK) - NON-TCHR RETIRE			3,642	4,592	5,371	5,521	5,662	5,792
202-3512-6231-7500-1-12103-000000 - PRE-SCHOOL (AT RISK) - SOC SEC			4,237	3,953	5,128	5,282	5,427	5,563
202-3512-6232-7500-1-12103-000000 - PRE-SCHOOL (AT RISK) - MEDICARE			3,031	2,693	3,964	4,083	4,195	4,300
202-3512-6241-7500-1-12103-000000 - PRE-SCHOOL (AT RISK) - INSURANCE			24,652	20,010	24,510	25,368	26,192	26,978
6300 - Purchased Services			407,922	483,083	113,940	117,358	120,878	124,505
101-2551-6341-0000-1-12103-000000 - PRE-SCHOOL (AT RISK) - RTE TRANSP			407,874	483,083	111,440	114,783	118,226	121,773
101-3512-6343-7500-1-12103-000004 - PRE-SCHOOL (AT RISK) - LOCAL TRAVEL			48					
101-3512-6391-7500-1-12103-000000 - PRE-SCHOOL (AT RISK) - MISC PURCH SVCS			0	0	2,500	2,575	2,652	2,732
6400 - Supplies and Materials			3,251	3,592	9,260	9,492	9,730	9,974
101-3512-6411-7500-1-12103-000000 - PRE-SCHOOL (AT RISK) - SUPPLIES			2,058	1,468	7,560	7,749	7,943	8,142
101-3512-6412-7500-1-12103-000000 - PRE-SCHOOL (AT RISK) - SUPPLIES TECH REL			1,194	2,124	1,700	1,743	1,787	1,832
12210 - SPECIAL EDUCATION (PAID WITH STATE OR LOCAL FUNDS)	14,803,255	15,322,436	16,585,593	18,190,609	18,637,030	19,198,423	19,736,039	20,246,581
6100 - Salaries	9,622,150	9,665,359	10,576,303	11,535,989	12,203,475	12,569,507	12,915,098	13,237,907
101-1124-6151-6000-1-12210-000000 - RECOVERY RM - FT CLASS SALARY	13,360							
101-1221-6151-0000-1-12210-710000 - SPED - FT CLASSIFIED SALARY	0							
101-1221-6151-1020-1-12210-710000 - SPED - FT CLASS SALARY - LD	0							
101-1221-6151-1050-1-12210-710000 - SPED - FT CLASS SALARY - PH	3,220							
101-1221-6151-1080-1-12210-710000 - SPED - FT CLASS SALARY - PS	1,409							
101-1221-6151-3000-1-12210-710000 - SPED - FT CLASS SALARY - LV	2,413							
101-1221-6151-3030-1-12210-710000 - SPED - FT CLASS SALARY - CG	0							
101-1221-6151-3050-1-12210-710000 - SPED - FT CLASS SALARY - PL	2,060							
101-1221-6151-4020-1-12210-710000 - SPED - FT CLASS SALARY - CH	2,874							
101-1221-6151-4040-1-12210-710000 - SPED - FT CLASS SALARY - GR	0							
101-1221-6151-4060-1-12210-710000 - SPED - FT CLASS SALARY - LC	2,761							
101-1221-6151-4080-1-12210-710000 - SPED - FT CLASS SALARY - RE	4,732							
101-1221-6151-5000-1-12210-710000 - SPED - FT CLASS SALARY - SE	28,517	0						
101-1221-6151-5020-1-12210-710000 - SPED - FT CLASS SALARY - UC	19,688							
101-1221-6151-5060-1-12210-710000 - SPED - FT CLASS SALARY - PP	44,564							
101-1221-6151-5080-1-12210-710000 - SPED - FT CLASS SALARY - HW	29,307							
101-1221-6151-5090-1-12210-710000 - SPED - FT CLASS SALARY - TR	0							
101-1221-6151-6000-1-12210-000000 - SPED - FT CLASS SALARY - RJ			19,233	24,640	26,057	26,839	27,577	28,266
101-1221-6151-6000-1-12210-710000 - SPED - FT CLASSIFIED SALARY	70,255							
101-1221-6152-5000-1-12210-000000 - SPED - INST AIDE SALARY - SE			30,413	30,502	32,180	33,145	34,056	34,907
101-1221-6152-5000-1-12210-710000 - SPED - INST AIDE SALARY - SE		28,753						
101-1221-6152-5060-1-12210-000000 - SPED - INST AIDE SALARY - PP			42,097	45,577	48,084	49,527	50,889	52,161
101-1221-6152-5060-1-12210-710000 - SPED - INST AIDE SALARY - PP		41,263						
101-1221-6153-6000-1-12210-000000 - SPED - CLASS SUB SALARY			98					
101-1221-6161-0000-1-12210-710100 - SPED - PT CLASS SALARY - ESY	0							
101-1221-6161-0000-1-12210-710200 - SPED - PT CLASS SALARY - HMBD dnu	0							
101-1221-6161-0000-1-12210-710300 - SPED - PT CLASS SAL -HMBD DISPdnu (6165)	0							
101-1221-6161-1080-1-12210-710100 - SPED - PT CLASS SALARY - ESY - PS	299	0	0					
101-1221-6161-1080-1-12210-710200 - SPED - PT CLASS SALARY - HMBD - PS	1,325							
101-1221-6161-3030-1-12210-710200 - SPED - PT CLASS SALARY - HMBD - CG	70							
101-1221-6161-4020-1-12210-710100 - SPED - PT CLASS SALARY - ESY - CH	541	0	1,233					
101-1221-6161-4080-1-12210-710100 - SPED - PT CLASS SALARY - ESY - RE	807	0	0					
101-1221-6161-5080-1-12210-710100 - SPED - PT CLASS SALARY - ESY - HW	569	0	0					
101-1221-6165-0000-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY	0							
101-1221-6165-1050-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - PH			572	334	384	396	406	414
101-1221-6165-1080-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - PS			572	334	384	396	406	414
101-1221-6165-1080-1-12210-710200 - SPED - CLASS SALARY BEYSCHDAY - HMBD	25	2,620		44	51	53	54	55
101-1221-6165-3000-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - LV	1,005	0	0	267	307	316	324	330
101-1221-6165-3030-1-12210-000000 - SPED - CLASS SAL BEYSCHDAY				393	452	466	478	488
101-1221-6165-3030-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - CG				267	307	316	324	330
101-1221-6165-3050-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - PL				267	307	316	324	330
101-1221-6165-3060-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - WA				267	307	316	324	330
101-1221-6165-4020-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - CH	2,343	0	0	267	307	316	324	330
101-1221-6165-4060-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - LC				267	307	316	324	330

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1221-6165-4080-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - RE	2,723	0		267	307	316	324	330
101-1221-6165-5020-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - UC				267	307	316	324	330
101-1221-6165-5060-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - PP			1,639	267	307	316	324	330
101-1221-6165-5080-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - HW	2,457							
101-1221-6165-6000-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - RJ	2,752		25	925	1,064	1,096	1,123	1,145
101-2134-6151-6000-1-12210-000000 - HEALTH - FT CLASSIFIED SALARY	35,858							
101-2134-6151-6000-3-12210-000000 - HEALTH SVCS - FT CLASS SALARY - RJ			45,740					
101-2134-6151-6000-3-12210-710000 - HEALTH SVCS - FT CLASS SALARY - RJ		37,665						
101-2152-6151-3050-1-12210-000000 - SPED - FT CLASS SALARY - SPEECH - PL			23,519	24,538	25,949	26,727	27,462	28,149
101-2152-6151-4020-1-12210-000000 - SPED - FT CLASS SALARY - SPEECH - CH			44,769	46,580	49,258	50,736	52,131	53,434
101-2152-6151-4020-1-12210-710000 - SPED - FT CLASS SALARY - SPEECH - CH		43,528						
101-2152-6151-4060-1-12210-000000 - SPED - FT CLASS SALARY - SPEECH - LC			64,842	27,902	29,506	30,391	31,227	32,008
101-2152-6151-4060-1-12210-710000 - SPED - FT CLASS SALARY - SPEECH - LC		43,288						
101-2152-6151-4080-1-12210-000000 - SPED - FT CLASS SALARY - SPEECH - RE			8,928	0				
101-2152-6151-4080-1-12210-710000 - SPED - FT CLASS SALARY - SPEECH - RE		22,803						
101-2152-6151-5040-1-12210-000000 - SPED - FT CLASS SALARY - SPEECH - EL			35,558	0				
101-2152-6151-5060-1-12210-000000 - SPED - FT CLASS SALARY - SPEECH - PP			0					
101-2152-6151-5060-1-12210-710000 - SPED - FT CLASS SALARY - SPEECH - PP		22,814						
101-2152-6151-5080-1-12210-000000 - SPED - FT CLASS SALARY - SPEECH - HW			45,712	45,948	48,590	50,048	51,424	52,710
101-2152-6151-5095-1-12210-000000 - SPED - FT CLASS SALARY - SPEECH - HP			28,262	46,392	49,060	50,532	51,922	53,220
101-2152-6151-5095-1-12210-710000 - SPED - FT CLASS SALARY - SPEECH - HP		22,853						
101-2152-6151-6000-1-12210-000000 - SPED - FT CLASS SALARY - SPEECH - RJ			23,557	24,538	25,949	26,727	27,462	28,149
101-2152-6151-6000-1-12210-710000 - SPED - FT CLASS SALARY - SPEECH - RJ			22,804					
101-2162-6151-1050-1-12210-000000 - SPED - FT CLASS SALARY - OT - PH				16,791	17,756	18,289	18,792	19,262
101-2162-6151-1050-1-12210-710000 - SPED - FT CLASS SALARY - OT - PH	20,111	16,318						
101-2162-6151-1050-3-12210-000000 - SPED - FT CLASS SALARY - OT - PH			16,557					
101-2162-6151-1080-1-12210-000000 - SPED - FT CLASS SALARY - OT - PS				16,557	17,509	18,034	18,530	18,993
101-2162-6151-1080-1-12210-710000 - SPED - FT CLASS SALARY - OT - PS	15,890	16,117						
101-2162-6151-1080-3-12210-000000 - SPED - FT CLASS SALARY - OT - PS			16,352					
101-2162-6151-3000-1-12210-000000 - SPED - FT CLASS SALARY - OT - LV				16,557	17,509	18,034	18,530	18,993
101-2162-6151-3000-1-12210-710000 - SPED - FT CLASS SALARY - OT - LV	15,890	16,117						
101-2162-6151-3000-3-12210-000000 - SPED - FT CLASS SALARY - OT - LV			16,352					
101-2162-6151-3030-1-12210-000000 - SPED - FT CLASS SALARY - OT - CG				16,791	17,756	18,289	18,792	19,262
101-2162-6151-3030-1-12210-710000 - SPED - FT CLASS SALARY - OT - CG	20,111	16,318						
101-2162-6151-3030-3-12210-000000 - SPED - FT CLASS SALARY - OT - CG			16,557					
101-2162-6151-3050-1-12210-000000 - SPED - FT CLASS SALARY - OT - PL				16,791	17,756	18,289	18,792	19,262
101-2162-6151-3050-1-12210-710000 - SPED - FT CLASS SALARY - OT - PL	20,111	16,318						
101-2162-6151-3050-3-12210-000000 - SPED - FT CLASS SALARY - OT - PL			16,557					
101-2162-6151-4020-1-12210-000000 - SPED - FT CLASS SALARY - OT - CH				36,084	38,159	39,304	40,385	41,395
101-2162-6151-4020-1-12210-710000 - SPED - FT CLASS SALARY - OT - CH	15,956	17,668						
101-2162-6151-4020-3-12210-000000 - SPED - FT CLASS SALARY - OT - CH			17,456					
101-2162-6151-4040-1-12210-000000 - SPED - FT CLASS SALARY - OT - GR				23,711	25,074	25,826	26,536	27,199
101-2162-6151-4040-1-12210-710000 - SPED - FT CLASS SALARY - OT - GR	15,890	16,117						
101-2162-6151-4040-3-12210-000000 - SPED - FT CLASS SALARY - OT - GR			16,352					
101-2162-6151-4060-1-12210-000000 - SPED - FT CLASS SALARY - OT - LC				23,760	25,126	25,880	26,592	27,257
101-2162-6151-4060-1-12210-710000 - SPED - FT CLASS SALARY - OT - LC		20,418						
101-2162-6151-4060-3-12210-000000 - SPED - FT CLASS SALARY - OT - LC			21,956					
101-2162-6151-4080-1-12210-000000 - SPED - FT CLASS SALARY - OT - RE				16,557	17,509	18,034	18,530	18,993
101-2162-6151-4080-1-12210-710000 - SPED - FT CLASS SALARY - OT - RE	15,890	16,116						
101-2162-6151-4080-3-12210-000000 - SPED - FT CLASS SALARY - OT - RE			16,352					
101-2162-6151-5020-1-12210-000000 - SPED - FT CLASS SALARY - OT - UC				16,557	17,509	18,034	18,530	18,993
101-2162-6151-5020-1-12210-710000 - SPED - FT CLASS SALARY - OT - UC	15,890	16,117						
101-2162-6151-5020-3-12210-000000 - SPED - FT CLASS SALARY - OT - UC			16,352					
101-2162-6151-5040-1-12210-000000 - SPED - FT CLASS SALARY - OT - EL				16,557	17,509	18,034	18,530	18,993
101-2162-6151-5040-1-12210-710000 - SPED - FT CLASS SALARY - OT - EL	15,956	17,668						
101-2162-6151-5040-3-12210-000000 - SPED - FT CLASS SALARY - OT - EL			0					
101-2162-6151-5060-1-12210-000000 - SPED - FT CLASS SALARY - OT - PP				24,478	25,885	26,662	27,395	28,080
101-2162-6151-5060-1-12210-710000 - SPED - FT CLASS SALARY - OT - PP		20,418						
101-2162-6151-5060-3-12210-000000 - SPED - FT CLASS SALARY - OT - PP			21,956					
101-2162-6151-5080-1-12210-000000 - SPED - FT CLASS SALARY - OT - HW				16,791	17,756	18,289	18,792	19,262
101-2162-6151-5080-1-12210-710000 - SPED - FT CLASS SALARY - OT - HW	20,111	16,318						
101-2162-6151-5080-3-12210-000000 - SPED - FT CLASS SALARY - OT - HW			16,557					
101-2162-6151-5090-1-12210-000000 - SPED - FT CLASS SALARY - OT - TR				16,791	17,756	18,289	18,792	19,262
101-2162-6151-5090-1-12210-710000 - SPED - FT CLASS SALARY - OT - TR		16,318						
101-2162-6151-5090-3-12210-000000 - SPED - FT CLASS SALARY - OT - TR			16,557					
101-2162-6151-5095-1-12210-000000 - SPED - FT CLASS SALARY - OT - HP				36,134	38,212	39,358	40,440	41,451
101-2162-6151-5095-1-12210-710000 - SPED - FT CLASS SALARY - OT - HP		21,036						
101-2162-6151-5095-3-12210-000000 - SPED - FT CLASS SALARY - OT - HP			40,078					
101-2162-6161-5060-1-12210-710000 - SPED - PT CLASSIFIED SALARY - OT - PP	2,276							
101-2162-6161-5090-1-12210-710000 - SPED - PT CLASSIFIED SALARY - OT - TR	2,276							
101-2172-6151-1050-1-12210-000000 - SPED - FT CLASS SALARY - PT - PH				4,291	4,538	4,674	4,803	4,923
101-2172-6151-1050-1-12210-710000 - SPED - FT CLASSIFIED SALARY - PT	4,350							
101-2172-6151-1050-3-12210-000000 - SPED - FT CLASS SALARY - PT - PH			4,156					
101-2172-6151-1050-3-12210-710000 - SPED - FT CLASS SALARY - PT - PH		4,068						
101-2172-6151-1080-1-12210-000000 - SPED - FT CLASS SALARY - PT - PS				4,291	4,538	4,674	4,803	4,923
101-2172-6151-1080-1-12210-710000 - SPED - FT CLASSIFIED SALARY - PT	4,349							
101-2172-6151-1080-3-12210-000000 - SPED - FT CLASS SALARY - PT - PS			4,156					
101-2172-6151-1080-3-12210-710000 - SPED - FT CLASS SALARY - PT - PS		4,068						
101-2172-6151-3000-1-12210-000000 - SPED - FT CLASS SALARY - PT - LV				4,254	4,499	4,634	4,761	4,880
101-2172-6151-3000-1-12210-710000 - SPED - FT CLASSIFIED SALARY - PT	4,350							
101-2172-6151-3000-3-12210-000000 - SPED - FT CLASS SALARY - PT - LV			4,119					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2172-6151-3000-3-12210-710000 - SPED - FT CLASS SALARY - PT - LV		4,032						
101-2172-6151-3030-1-12210-000000 - SPED - FT CLASS SALARY - PT - CG				4,254	4,499	4,634	4,761	4,880
101-2172-6151-3030-1-12210-710000 - SPED - FT CLASSIFIED SALARY - PT	4,350							
101-2172-6151-3030-3-12210-000000 - SPED - FT CLASS SALARY - PT - CG			4,119					
101-2172-6151-3030-3-12210-710000 - SPED - FT CLASS SALARY - PT - CG		4,032						
101-2172-6151-3050-1-12210-000000 - SPED - FT CLASS SALARY - PT - PL				4,254	4,499	4,634	4,761	4,880
101-2172-6151-3050-1-12210-710000 - SPED - FT CLASSIFIED SALARY - PT	4,350							
101-2172-6151-3050-3-12210-000000 - SPED - FT CLASS SALARY - PT - PL			4,119					
101-2172-6151-3050-3-12210-710000 - SPED - FT CLASS SALARY - PT - PL		4,032						
101-2172-6151-3060-1-12210-000000 - SPED - FT CLASS SALARY - PT - WA				4,254	4,499	4,634	4,761	4,880
101-2172-6151-3060-3-12210-000000 - SPED - FT CLASS SALARY - PT - WA			4,119					
101-2172-6151-3060-3-12210-710000 - SPED - FT CLASS SALARY - PT - WA		4,032						
101-2172-6151-4020-1-12210-000000 - SPED - FT CLASS SALARY - PT - CH				4,141	4,379	4,510	4,634	4,750
101-2172-6151-4020-1-12210-710000 - SPED - FT CLASSIFIED SALARY - PT	4,350							
101-2172-6151-4020-3-12210-000000 - SPED - FT CLASS SALARY - PT - CH			4,010					
101-2172-6151-4020-3-12210-710000 - SPED - FT CLASS SALARY - PT - CH		3,925						
101-2172-6151-4040-1-12210-000000 - SPED - FT CLASS SALARY - PT - GR				4,141	4,379	4,510	4,634	4,750
101-2172-6151-4040-1-12210-710000 - SPED - FT CLASSIFIED SALARY - PT	4,350							
101-2172-6151-4040-3-12210-000000 - SPED - FT CLASS SALARY - PT - GR			4,010					
101-2172-6151-4040-3-12210-710000 - SPED - FT CLASS SALARY - PT - GR		3,925						
101-2172-6151-4060-1-12210-000000 - SPED - FT CLASS SALARY - PT - LC				4,141	4,379	4,510	4,634	4,750
101-2172-6151-4060-1-12210-710000 - SPED - FT CLASSIFIED SALARY - PT	4,350							
101-2172-6151-4060-3-12210-000000 - SPED - FT CLASS SALARY - PT - LC			4,010					
101-2172-6151-4060-3-12210-710000 - SPED - FT CLASS SALARY - PT - LC		3,925						
101-2172-6151-4080-1-12210-000000 - SPED - FT CLASS SALARY - PT - RE				4,141	4,379	4,510	4,634	4,750
101-2172-6151-4080-1-12210-710000 - SPED - FT CLASSIFIED SALARY - PT	4,350							
101-2172-6151-4080-3-12210-000000 - SPED - FT CLASS SALARY - PT - RE			4,010					
101-2172-6151-4080-3-12210-710000 - SPED - FT CLASS SALARY - PT - RE		3,925						
101-2172-6151-5000-1-12210-000000 - SPED - FT CLASS SALARY - PT - SE				4,141	4,379	4,510	4,634	4,750
101-2172-6151-5000-1-12210-710000 - SPED - FT CLASSIFIED SALARY - PT	4,350							
101-2172-6151-5000-3-12210-000000 - SPED - FT CLASS SALARY - PT - SE			4,010					
101-2172-6151-5000-3-12210-710000 - SPED - FT CLASS SALARY - PT - SE		3,925						
101-2172-6151-5020-1-12210-000000 - SPED - FT CLASS SALARY - PT - UC				4,141	4,379	4,510	4,634	4,750
101-2172-6151-5020-1-12210-710000 - SPED - FT CLASSIFIED SALARY - PT	4,350							
101-2172-6151-5020-3-12210-000000 - SPED - FT CLASS SALARY - PT - UC			4,010					
101-2172-6151-5020-3-12210-710000 - SPED - FT CLASS SALARY - PT - UC		3,925						
101-2172-6151-5040-1-12210-000000 - SPED - FT CLASS SALARY - PT - EL				4,141	4,379	4,510	4,634	4,750
101-2172-6151-5040-1-12210-710000 - SPED - FT CLASSIFIED SALARY - PT	4,350							
101-2172-6151-5040-3-12210-000000 - SPED - FT CLASS SALARY - PT - EL			4,010					
101-2172-6151-5040-3-12210-710000 - SPED - FT CLASS SALARY - PT - EL		3,925						
101-2172-6151-5060-1-12210-000000 - SPED - FT CLASS SALARY - PT - PP				4,141	4,379	4,510	4,634	4,750
101-2172-6151-5060-1-12210-710000 - SPED - FT CLASSIFIED SALARY - PT	4,350							
101-2172-6151-5060-3-12210-000000 - SPED - FT CLASS SALARY - PT - PP			4,010					
101-2172-6151-5060-3-12210-710000 - SPED - FT CLASS SALARY - PT - PP		3,925						
101-2172-6151-5080-1-12210-000000 - SPED - FT CLASS SALARY - PT - HW				4,141	4,379	4,510	4,634	4,750
101-2172-6151-5080-1-12210-710000 - SPED - FT CLASSIFIED SALARY - PT	4,350							
101-2172-6151-5080-3-12210-000000 - SPED - FT CLASS SALARY - PT - HW			4,010					
101-2172-6151-5080-3-12210-710000 - SPED - FT CLASS SALARY - PT - HW		3,925						
101-2172-6151-5090-1-12210-000000 - SPED - FT CLASS SALARY - PT - TR				4,141	4,379	4,510	4,634	4,750
101-2172-6151-5090-1-12210-710000 - SPED - FT CLASSIFIED SALARY - PT	4,350							
101-2172-6151-5090-3-12210-000000 - SPED - FT CLASS SALARY - PT - TR			4,010					
101-2172-6151-5090-3-12210-710000 - SPED - FT CLASS SALARY - PT - TR		3,925						
101-2172-6151-5095-1-12210-000000 - SPED - FT CLASS SALARY - PT - HP				4,141	4,379	4,510	4,634	4,750
101-2172-6151-5095-3-12210-000000 - SPED - FT CLASS SALARY - PT - HP			4,010					
101-2172-6151-5095-3-12210-710000 - SPED - FT CLASS SALARY - PT - HP		3,925						
101-2172-6151-7500-1-12210-000000 - SPED - FT CLASS SALARY - PT - GN				4,141	4,379	4,510	4,634	4,750
101-2172-6151-7500-1-12210-710000 - SPED - FT CLASSIFIED SALARY - PT	4,350							
101-2172-6151-7500-3-12210-000000 - SPED - FT CLASS SALARY - PT - GN			4,010					
101-2172-6151-7500-3-12210-710000 - SPED - FT CLASS SALARY - PT - GN		3,925						
101-2182-6151-1050-1-12210-000000 - SPED - FT CLASS SALARY - VISION - PH			0					
101-2182-6151-1050-1-12210-710000 - SPED - FT CLASSIFIED SALARY - VISION	2,935							
101-2182-6151-1050-3-12210-710000 - SPED - FT CLASS SALARY - VISION - PH		14,899						
101-2182-6151-1080-1-12210-710000 - SPED - FT CLASSIFIED SALARY - VISION	2,935							
101-2182-6151-3000-1-12210-710000 - SPED - FT CLASSIFIED SALARY - VISION	2,935							
101-2182-6151-3000-3-12210-710000 - SPED - FT CLASS SALARY - VISION - LV		0						
101-2182-6151-3030-1-12210-710000 - SPED - FT CLASSIFIED SALARY - VISION	2,935							
101-2182-6151-3050-1-12210-710000 - SPED - FT CLASSIFIED SALARY - VISION	2,935							
101-2182-6151-4020-1-12210-710000 - SPED - FT CLASSIFIED SALARY - VISION	2,935							
101-2182-6151-4040-1-12210-710000 - SPED - FT CLASSIFIED SALARY - VISION	2,935							
101-2182-6151-4080-1-12210-710000 - SPED - FT CLASSIFIED SALARY - VISION	2,935							
101-2182-6151-5080-1-12210-000000 - SPED - FT CLASS SALARY - VISION - HW				26,615	28,145	28,989	29,786	30,531
101-2182-6151-5080-1-12210-710000 - SPED - FT CLASSIFIED SALARY - VISION	2,935							
101-2182-6151-5080-3-12210-000000 - SPED - FT CLASS SALARY - VISION - HW			32,099					
101-2182-6151-5080-3-12210-710000 - SPED - FT CLASS SALARY - VISION - HW		14,899						
101-2182-6151-7500-1-12210-710000 - SPED - FT CLASSIFIED SALARY - VISION	2,935							
101-2191-6151-6000-1-12210-000000 - SPED - FT CLASS SALARY - THERAPIST			137,298	117,617	124,380	128,111	131,634	134,925
101-2191-6151-6000-1-12210-710000 - SPED - FT CLASS SALARY - THERAPIST		133,651						
101-2222-6161-6000-1-12210-000000 - MEDIA - PT CLASS SALARY	6,519							
101-2329-6151-0000-1-12210-000000 - SPED - FT CLASS SALARY - AA			55,453	56,686	59,945	61,743	63,441	65,027
101-2329-6151-0000-1-12210-710000 - SPED - FT CLASSIFIED SALARY - AA	56,457							
101-2329-6151-0000-3-12210-710000 - SPED - FT CLASS SALARY - AA		54,292						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2329-6161-0000-1-12210-000000 - SPED - PT CLASSIFIED SALARY			24,701	27,549	28,375	29,155	29,884	30,556
101-2329-6161-0000-1-12210-710000 - SPED - PT CLASSIFIED SALARY	26,194							
101-2329-6161-0000-3-12210-710000 - SPED - PT CLASSIFIED SALARY		24,799						
101-2411-6151-6000-1-12210-000000 - SCHOOL SVCS - FT CLASS SALARY - RJ	53,746		57,077	58,551	61,918	63,776	65,530	67,168
101-2411-6153-6000-1-12210-000000 - SCHOOL SVCS - CLASS SUB SALARY - RJ			314	795	835	856	884	913
101-2411-6161-6000-1-12210-000000 - SCHOOL SVCS - PT CLASS SALARY	461							
202-1221-6111-0000-1-12210-120000 - SPED - FT CERT SAL - High Need (5381)	0							
202-1221-6111-0000-1-12210-710000 - SPED - FT CERTIFIED SALARY	0							
202-1221-6111-1020-1-12210-000000 - SPED - FT CERT SALARY - LD			158,864	238,343	252,048	259,609	266,748	273,417
202-1221-6111-1020-1-12210-710000 - SPED - FT CERT SALARY - LD	123,813	246,517						
202-1221-6111-1050-1-12210-000000 - SPED - FT CERT SALARY - PH			743,303	735,658	777,958	801,297	823,333	843,916
202-1221-6111-1050-1-12210-120000 - SPED - FT CERT SAL - High Need (5381)	42,092							
202-1221-6111-1050-1-12210-710000 - SPED - FT CERT SALARY - PH	1,021,193	991,470						
202-1221-6111-1050-3-12210-120000 - SPED - FT CERT SAL - High Need (5381)		85,409						
202-1221-6111-1080-1-12210-000000 - SPED - FT CERT SALARY - PS			544,245	522,436	552,476	569,050	584,699	599,316
202-1221-6111-1080-1-12210-120000 - SPED - FT CERT SAL - High Need (5381)	42,092							
202-1221-6111-1080-1-12210-710000 - SPED - FT CERT SALARY - PS	778,857	746,169						
202-1221-6111-1080-3-12210-120000 - SPED - FT CERT SAL - High Need (5381)		45,611						
202-1221-6111-3000-1-12210-000000 - SPED - FT CERT SALARY - LV			335,706	278,611	294,631	303,470	311,815	319,610
202-1221-6111-3000-1-12210-120000 - SPED - FT CERT SAL - High Need (5381)	56,123							
202-1221-6111-3000-1-12210-710000 - SPED - FT CERT SALARY - LV	404,818	327,097						
202-1221-6111-3000-3-12210-120000 - SPED - FT CERT SAL - High Need (5381)		52,258						
202-1221-6111-3030-1-12210-000000 - SPED - FT CERT SALARY - CG			406,008	422,244	446,523	459,919	472,567	484,381
202-1221-6111-3030-1-12210-710000 - SPED - FT CERT SALARY - CG	263,098	312,135						
202-1221-6111-3030-3-12210-120000 - SPED - FT CERT SAL - High Need (5381)		8,193						
202-1221-6111-3050-1-12210-000000 - SPED - FT CERT SALARY - PL			281,117	246,890	261,086	268,919	276,314	283,222
202-1221-6111-3050-1-12210-710000 - SPED - FT CERT SALARY - PL	486,012	336,513						
202-1221-6111-3060-1-12210-000000 - SPED - FT CERT SALARY - WA			159,121	210,467	222,569	229,246	235,550	241,439
202-1221-6111-3060-1-12210-710000 - SPED - FT CERT SALARY - WA		267,941						
202-1221-6111-4020-1-12210-000000 - SPED - FT CERT SALARY - CH			197,689	203,956	215,683	222,153	228,262	233,969
202-1221-6111-4020-1-12210-710000 - SPED - FT CERT SALARY - CH	243,570	224,581						
202-1221-6111-4020-3-12210-120000 - SPED - FT CERT SAL - High Need (5381)		16,855						
202-1221-6111-4040-1-12210-000000 - SPED - FT CERT SALARY - GR			113,832	176,534	186,685	192,286	197,574	202,513
202-1221-6111-4040-1-12210-710000 - SPED - FT CERT SALARY - GR	143,184	107,603						
202-1221-6111-4060-1-12210-000000 - SPED - FT CERT SALARY - LC			190,009	180,201	190,563	196,280	201,678	206,720
202-1221-6111-4060-1-12210-710000 - SPED - FT CERT SALARY - LC	123,273	223,250						
202-1221-6111-4080-1-12210-000000 - SPED - FT CERT SALARY - RE			229,209	134,969	142,730	147,012	151,055	154,831
202-1221-6111-4080-1-12210-710000 - SPED - FT CERT SALARY - RE	419,205	186,670						
202-1221-6111-4080-3-12210-120000 - SPED - FT CERT SAL - High Need (5381)		89,256						
202-1221-6111-5000-1-12210-000000 - SPED - FT CERT SALARY - SE			149,061	174,782	184,832	190,377	195,612	200,502
202-1221-6111-5000-1-12210-710000 - SPED - FT CERT SALARY - SE	121,411	159,537						
202-1221-6111-5020-1-12210-000000 - SPED - FT CERT SALARY - UC			111,057	113,241	119,752	123,345	126,737	129,905
202-1221-6111-5020-1-12210-710000 - SPED - FT CERT SALARY - UC	168,040	194,557						
202-1221-6111-5040-1-12210-000000 - SPED - FT CERT SALARY - EL			53,548	118,229	125,027	128,778	132,319	135,627
202-1221-6111-5040-1-12210-710000 - SPED - FT CERT SALARY - EL	127,478	128,466						
202-1221-6111-5060-1-12210-000000 - SPED - FT CERT SALARY - PP			234,248	235,695	249,247	256,724	263,784	270,379
202-1221-6111-5060-1-12210-120000 - SPED - FT CERT SAL - High Need (5381)	42,092							
202-1221-6111-5060-1-12210-710000 - SPED - FT CERT SALARY - PP	137,757	205,532						
202-1221-6111-5080-1-12210-000000 - SPED - FT CERT SALARY - HW			239,440	192,150	203,199	209,295	215,051	220,427
202-1221-6111-5080-1-12210-120000 - SPED - FT CERT SAL - High Need (5381)	42,092							
202-1221-6111-5080-1-12210-710000 - SPED - FT CERT SALARY - HW	119,880	75,641						
202-1221-6111-5080-3-12210-120000 - SPED - FT CERT SAL - High Need (5381)		58,219						
202-1221-6111-5090-1-12210-000000 - SPED - FT CERT SALARY - TR			62,877	145,988	154,382	159,013	163,386	167,471
202-1221-6111-5090-1-12210-710000 - SPED - FT CERT SALARY - TR	176,995	129,659						
202-1221-6111-5095-1-12210-000000 - SPED - FT CERT SALARY - HP			110,135	189,407	200,298	206,307	211,980	217,280
202-1221-6111-5095-1-12210-710000 - SPED - FT CERT SALARY - HP		103,394						
202-1221-6111-6000-1-12210-000000 - SPED - FT CERT SALARY - RJ			554,791	620,839	656,537	676,233	694,829	712,200
202-1221-6111-6000-1-12210-120000 - SPED - FT CERT SAL - High Need (5381)	42,092							
202-1221-6111-6000-1-12210-710000 - SPED - FT CERTIFIED SALARY	458,822							
202-1221-6121-0000-1-12210-710000 - SPED - CERT SUB SALARY - DISTRICT PAY	0							
202-1221-6121-1020-1-12210-000000 - SPED - CERT SUB SALARY - DIST PAY - LD			3,665	3,325	3,491	3,596	3,695	3,787
202-1221-6121-1020-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - LD	3,266	2,341						
202-1221-6121-1050-1-12210-000000 - SPED - CERT SUB SALARY - DIST PAY - PH			26,259	19,556	20,534	21,150	21,732	22,275
202-1221-6121-1050-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - PH	30,299	20,067						
202-1221-6121-1080-1-12210-000000 - SPED - CERT SUB SALARY - DIST PAY - PS			16,085	30,212	31,723	32,675	33,574	34,413
202-1221-6121-1080-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - PS	32,504	19,171						
202-1221-6121-1080-1-12210-710100 - SPED - CERT SUB SALARY - ESY - PS			670	188	197	203	209	214
202-1221-6121-3000-1-12210-000000 - SPED - CERT SUB SALARY - DIST PAY - LV			2,067	6,101	6,406	6,598	6,779	6,948
202-1221-6121-3000-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - LV	21,779	21,651						
202-1221-6121-3000-1-12210-710100 - SPED - CERT SUB SALARY - ESY	323							
202-1221-6121-3030-1-12210-000000 - SPED - CERT SUB SALARY - DIST PAY - CG			15,802	9,020	9,471	9,755	10,023	10,274
202-1221-6121-3030-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - CG	9,129	14,478						
202-1221-6121-3030-1-12210-710100 - SPED - CERT SUB SALARY - ESY - CG		0	137					
202-1221-6121-3050-1-12210-000000 - SPED - CERT SUB SALARY - DIST PAY - PL			2,653	13,225	13,886	14,303	14,696	15,063
202-1221-6121-3050-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - PL	18,973	16,135						
202-1221-6121-3060-1-12210-000000 - SPED - CERT SUB SALARY - DIST PAY - WA			2,909	6,004	6,304	6,493	6,672	6,839
202-1221-6121-3060-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - WA		20,490						
202-1221-6121-4020-1-12210-000000 - SPED - CERT SUB SALARY - DIST PAY - CH			14,094	13,198	13,858	14,274	14,667	15,034
202-1221-6121-4020-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - CH	4,380	2,204						
202-1221-6121-4020-1-12210-710100 - SPED - CERT SUB SALARY - ESY - CH	70	0	172					
202-1221-6121-4040-1-12210-000000 - SPED - CERT SUB SALARY - DIST PAY - GR			2,519	9,575	10,054	10,356	10,641	10,907

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1221-6121-4040-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - GR	2,313	6,447						
202-1221-6121-4060-1-12210-000000 - SPED - CERT SUB SALARY - DIST PAY - LC			6,812	13,583	14,262	14,690	15,094	15,471
202-1221-6121-4060-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - LC	3,380	9,565						
202-1221-6121-4060-1-12210-710100 - SPED - CERT SUB SALARY - ESY - LC			176	115	121	125	128	131
202-1221-6121-4080-1-12210-000000 - SPED - CERT SUB SALARY - DIST PAY - RE			8,521	6,938	7,285	7,504	7,710	7,903
202-1221-6121-4080-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - RE	63,315	19,741						
202-1221-6121-4080-1-12210-710100 - SPED - CERT SUB SALARY - ESY - RE			692	98	103	106	109	112
202-1221-6121-5000-1-12210-000000 - SPED - CERT SUB SALARY - DIST PAY - SE			23,387	13,516	14,192	14,618	15,020	15,396
202-1221-6121-5000-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - SE	5,257	5,556						
202-1221-6121-5020-1-12210-000000 - SPED - CERT SUB SALARY - DIST PAY - UC			3,171	10,017	10,518	10,834	11,132	11,410
202-1221-6121-5020-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - UC	5,206	6,503						
202-1221-6121-5040-1-12210-000000 - SPED - CERT SUB SALARY - DIST PAY - EL			6,625	14,112	14,818	15,263	15,683	16,075
202-1221-6121-5040-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - EL	9,847	4,836						
202-1221-6121-5060-1-12210-000000 - SPED - CERT SUB SALARY - DIST PAY - PP			4,327	14,258	14,971	15,420	15,844	16,240
202-1221-6121-5060-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - PP	25,147	8,202						
202-1221-6121-5060-1-12210-710100 - SPED - CERT SUB SALARY - ESY - PP			1,158					
202-1221-6121-5080-1-12210-000000 - SPED - CERT SUB SALARY - DIST PAY - HW			7,925	11,583	12,162	12,527	12,871	13,193
202-1221-6121-5080-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - HW	22,403	25,868						
202-1221-6121-5080-1-12210-710100 - SPED - CERT SUB SALARY - ESY - HW	70	0		178	187	193	198	203
202-1221-6121-5090-1-12210-000000 - SPED - CERT SUB SALARY - DIST PAY - TR			10,726	13,118	13,774	14,187	14,577	14,941
202-1221-6121-5090-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - TR	10,933	4,202						
202-1221-6121-5095-1-12210-000000 - SPED - CERT SUB SALARY - DIST PAY - HP			4,017	5,893	6,188	6,374	6,549	6,713
202-1221-6121-5095-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - HP		12,885						
202-1221-6121-6000-1-12210-000000 - SPED - CERT SUB SALARY - DIST PAY - RJ			27,939	23,751	24,939	25,687	26,393	27,053
202-1221-6121-6000-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - RJ	40,643	23,808						
202-1221-6121-6000-1-12210-710100 - SPED - CERT SUB SALARY - ESY - RJ	1,163	0	509					
202-1221-6121-6000-1-12210-710400 - SPED - CERT SUB SALARY - RJEC	771							
202-1221-6122-1020-1-12210-710000 - SPED - PT CERT SALARY - LD	507							
202-1221-6122-1080-1-12210-710000 - SPED - PT CERT SALARY - PS	0	75						
202-1221-6122-5000-1-12210-000000 - SPED - PT CERT SALARY - SE				2,621	2,759	2,849	2,942	3,038
202-1221-6122-5080-1-12210-710000 - SPED - PT CERT SALARY - HW	507							
202-1221-6122-6000-1-12210-710000 - SPED - PT CERT SALARY - RJ	1,521							
202-1221-6131-0000-1-12210-710100 - SPED - CERT SALARY BEYSCHDAY - ESY	0							
202-1221-6131-0000-1-12210-710200 - SPED - CERT SALARY BEYSD - HOMEBOUND	0							
202-1221-6131-0000-1-12210-710300 - SPED - CERT SAL BEYSCHDAY - HMBD DISP	0							
202-1221-6131-1020-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - LD			470					
202-1221-6131-1050-1-12210-000000 - SPED - CERT SAL BEYSCHDAY - PH			3,418					
202-1221-6131-1050-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - PH		277						
202-1221-6131-1050-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - ESY - PH	2,410	11,390	15,534	9,691	10,660	10,980	11,282	11,564
202-1221-6131-1050-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - PH	10,995	1,840	60	0				
202-1221-6131-1080-1-12210-000000 - SPED - CERT SAL BEYSCHDAY - PS			0					
202-1221-6131-1080-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - PS	938	0						
202-1221-6131-1080-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - ESY - PS	2,410	11,390	12,779	11,843	13,027	13,418	13,787	14,132
202-1221-6131-1080-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - PS	8,665	5,860		4,199	4,619	4,758	4,889	5,011
202-1221-6131-3000-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - LV	938							
202-1221-6131-3000-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - LK	9,979		1,710	8,578	9,436	9,719	9,986	10,236
202-1221-6131-3000-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - LV	2,096	1,060	0	3,394	3,733	3,845	3,951	4,050
202-1221-6131-3030-1-12210-000000 - SPED - CERT SAL BEYSCHDAY - CG				267	294	303	311	319
202-1221-6131-3030-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - CG		277						
202-1221-6131-3030-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - ESY - CG		9,291	16,216	8,578	9,436	9,719	9,986	10,236
202-1221-6131-3030-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - CG	2,540			87	96	99	102	105
202-1221-6131-3050-1-12210-000000 - SPED - CERT SAL BEYSCHDAY - PL				500	550	567	583	598
202-1221-6131-3050-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - PL		277						
202-1221-6131-3050-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - PL			1,710	8,578	9,436	9,719	9,986	10,236
202-1221-6131-3050-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - PL	380	510		326	359	370	380	390
202-1221-6131-3060-1-12210-000000 - SPED - CERT SAL BEYSCHDAY - WA			78					
202-1221-6131-3060-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - WA			1,710	8,578	9,436	9,719	9,986	10,236
202-1221-6131-3060-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - WA		1,050		1,577	1,735	1,787	1,836	1,882
202-1221-6131-4020-1-12210-000000 - SPED - CERT SAL BEYSCHDAY - CH			80	87	96	99	102	105
202-1221-6131-4020-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - CH		51						
202-1221-6131-4020-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - ESY - CH	7,477	10,062	21,731	18,273	20,100	20,703	21,272	21,804
202-1221-6131-4020-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - CH	2,530	930	3,360	1,110	1,221	1,258	1,293	1,325
202-1221-6131-4040-1-12210-000000 - SPED - CERT SAL BEYSCHDAY - GR			44	48	49		50	51
202-1221-6131-4040-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - GR		2,182						
202-1221-6131-4040-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - GR	3,310							
202-1221-6131-4060-1-12210-000000 - SPED - CERT SAL BEYSCHDAY - LC			3,200	8,089	8,898	9,165	9,417	9,652
202-1221-6131-4060-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - LC		51						
202-1221-6131-4060-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - ESY - LC			2,067	17,585	19,344	19,924	20,472	20,984
202-1221-6131-4060-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - LC	800							
202-1221-6131-4080-1-12210-000000 - SPED - CERT SAL BEYSCHDAY - RE			198					
202-1221-6131-4080-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - RE		51						
202-1221-6131-4080-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - ESY - RE	11,369	24,666	27,039	35,939	39,533	40,719	41,839	42,885
202-1221-6131-4080-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - RE	50	80	540					
202-1221-6131-5000-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - SE		906						
202-1221-6131-5000-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - SE		40	150					
202-1221-6131-5020-1-12210-000000 - SPED - CERT SAL BEYSCHDAY - UC			40					
202-1221-6131-5020-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - UC		51						
202-1221-6131-5020-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - ESY - UC	1,264	4,731	6,441	3,442	3,786	3,900	4,007	4,107
202-1221-6131-5020-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - UC	38		100					
202-1221-6131-5040-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - EL		51						
202-1221-6131-5040-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - EL	90							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1221-6131-5060-1-12210-000000 - SPED - CERT SAL BEYSCHDAY - PP			80	261	287	296	304	312
202-1221-6131-5060-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - PP		51						
202-1221-6131-5060-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - ESY - PP	1,771	6,255	23,843	12,224	13,446	13,849	14,230	14,586
202-1221-6131-5080-1-12210-000000 - SPED - CERT SAL BEYSCHDAY - HW			208	131	144	148	152	156
202-1221-6131-5080-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - HW		327						
202-1221-6131-5080-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - ESY - HW	15,894	11,176						
202-1221-6131-5080-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - HW	40		320	403	443	456	469	481
202-1221-6131-5090-1-12210-000000 - SPED - CERT SAL BEYSCHDAY - TR				87	96	99	102	105
202-1221-6131-5090-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - TR		51						
202-1221-6131-5090-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - TR		1,320		751	826	851	874	896
202-1221-6131-5095-1-12210-000000 - SPED - CERT SAL BEYSCHDAY - HP				87	96	99	102	105
202-1221-6131-6000-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - ESY - RJ	17,990		34,512	49,776	54,754	56,397	57,948	59,397
202-1221-6131-6000-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - RJ	160			2,062	2,268	2,336	2,400	2,460
202-1221-6131-7500-1-12210-000000 - SPED - CERT SAL BEYSCHDAY			60					
202-1221-6131-7500-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - GN			480					
202-1221-6152-1020-1-12210-000000 - SPED - INST AIDE SALARY - LD			37,619	32,068	33,832	34,847	35,805	36,700
202-1221-6152-1020-1-12210-710000 - SPED - INST AIDE SALARY - LD	21,368	34,771						
202-1221-6152-1050-1-12210-000000 - SPED - INST AIDE SALARY - PH			156,870	195,119	205,851	212,027	217,858	223,304
202-1221-6152-1050-1-12210-710000 - SPED - INST AIDE SALARY - PH		166,740						
202-1221-6152-1080-1-12210-000000 - SPED - INST AIDE SALARY - PS			201,829	265,446	280,046	288,447	296,379	303,788
202-1221-6152-1080-1-12210-710000 - SPED - INST AIDE SALARY - PS	167,297	229,093						
202-1221-6152-3000-1-12210-000000 - SPED - INST AIDE SALARY - LV			157,286	160,486	169,313	174,392	179,188	183,668
202-1221-6152-3000-1-12210-710000 - SPED - INST AIDE SALARY - LV	240,960	163,179						
202-1221-6152-3030-1-12210-000000 - SPED - INST AIDE SALARY - CG			200,723	229,522	242,146	249,410	256,269	262,676
202-1221-6152-3030-1-12210-710000 - SPED - INST AIDE SALARY - CG	64,169	143,946						
202-1221-6152-3050-1-12210-000000 - SPED - INST AIDE SALARY - PL			63,240	77,408	81,665	84,115	86,428	88,589
202-1221-6152-3050-1-12210-710000 - SPED - INST AIDE SALARY - PL	79,201	57,571						
202-1221-6152-3060-1-12210-000000 - SPED - INST AIDE SALARY - WA			69,853	74,862	78,979	81,348	83,585	85,675
202-1221-6152-3060-1-12210-710000 - SPED - INST AIDE SALARY - WA		59,573						
202-1221-6152-4020-1-12210-000000 - SPED - INST AIDE SALARY - CH			237,886	173,500	183,043	188,534	193,719	198,562
202-1221-6152-4020-1-12210-710000 - SPED - INST AIDE SALARY - CH	240,095	256,008						
202-1221-6152-4040-1-12210-000000 - SPED - INST AIDE SALARY - GR			19,528	96,855	102,182	105,247	108,141	110,845
202-1221-6152-4040-1-12210-710000 - SPED - INST AIDE SALARY - GR		19,376						
202-1221-6152-4060-1-12210-000000 - SPED - INST AIDE SALARY - LC			226,767	213,968	225,736	232,508	238,902	244,875
202-1221-6152-4060-1-12210-710000 - SPED - INST AIDE SALARY - LC	54,223	177,338						
202-1221-6152-4080-1-12210-000000 - SPED - INST AIDE SALARY - RE			202,426	94,538	99,738	102,730	105,555	108,194
202-1221-6152-4080-1-12210-710000 - SPED - INST AIDE SALARY - RE	357,619	196,341						
202-1221-6152-5000-1-12210-000000 - SPED - INST AIDE SALARY - SE			27,572	73,997	78,067	80,409	82,620	84,686
202-1221-6152-5000-1-12210-710000 - SPED - INST AIDE SALARY - SE		42,910						
202-1221-6152-5020-1-12210-000000 - SPED - INST AIDE SALARY - UC			98,101	157,703	166,377	171,368	176,081	180,483
202-1221-6152-5020-1-12210-710000 - SPED - INST AIDE SALARY - UC	28,776	68,782						
202-1221-6152-5040-1-12210-000000 - SPED - INST AIDE SALARY - EL			17,523	85,334	90,027	92,728	95,278	97,660
202-1221-6152-5040-1-12210-710000 - SPED - INST AIDE SALARY - EL	23,986	18,394						
202-1221-6152-5060-1-12210-000000 - SPED - INST AIDE SALARY - PP			70,106	103,611	109,310	112,589	115,685	118,577
202-1221-6152-5060-1-12210-710000 - SPED - INST AIDE SALARY - PP	126,130	142,963						
202-1221-6152-5080-1-12210-000000 - SPED - INST AIDE SALARY - HW			222,413	151,662	160,003	164,803	169,335	173,568
202-1221-6152-5080-1-12210-710000 - SPED - INST AIDE SALARY - HW		276,524						
202-1221-6152-5080-3-12210-710000 - SPED - INSTRUCTIONAL AIDE SALARY	1,040							
202-1221-6152-5090-1-12210-000000 - SPED - INST AIDE SALARY - TR			41,500	160,596	169,429	174,512	179,311	183,794
202-1221-6152-5090-1-12210-710000 - SPED - INST AIDE SALARY - TR	87,561	48,080						
202-1221-6152-5095-1-12210-000000 - SPED - INST AIDE SALARY - HP			15,112	97,051	102,389	105,461	108,361	111,070
202-1221-6152-5095-1-12210-710000 - SPED - INST AIDE SALARY - HP		27,773						
202-1221-6152-6000-1-12210-000000 - SPED - INST AIDE SALARY - RJ			235,295	363,517	383,510	395,015	405,878	416,025
202-1221-6152-6000-1-12210-710000 - SPED - INSTRUCTIONAL AIDE SALARY	261,056							
202-2122-6111-6000-1-12210-000000 - GUIDANCE - FT CERT SALARY - RJ	67,673							
202-2142-6111-4040-1-12210-000000 - SPED - FT CERT SALARY - SCH PSYCH - GR				87,850	92,901	95,688	98,319	100,777
202-2142-6111-4040-3-12210-000000 - SPED - FT CERT SALARY - SCH PSYCH - GR			86,532					
202-2142-6111-4060-1-12210-000000 - SPED - FT CERT SALARY - SCH PSYCH - LC				35,024	37,038	38,149	39,198	40,178
202-2142-6111-4060-3-12210-000000 - SPED - FT CERT SALARY - SCH PSYCH - LC			30,452					
202-2142-6111-5000-1-12210-000000 - SPED - FT CERT SALARY - SCH PSYCH - SE				35,024	37,038	38,149	39,198	40,178
202-2142-6111-5000-3-12210-000000 - SPED - FT CERT SALARY - SCH PSYCH - SE			30,452					
202-2142-6111-5020-1-12210-000000 - SPED - FT CERT SALARY - SCH PSYCH - UC				32,604	34,479	35,513	36,490	37,402
202-2142-6111-5020-3-12210-000000 - SPED - FT CERT SALARY - SCH PSYCH - UC			31,422					
202-2142-6111-5040-1-12210-000000 - SPED - FT CERT SALARY - SCH PSYCH - EL				32,604	34,479	35,513	36,490	37,402
202-2142-6111-5040-3-12210-000000 - SPED - FT CERT SALARY - SCH PSYCH - EL			31,423					
202-2142-6111-5060-3-12210-000000 - SPED - FT CERT SALARY - SCH PSYCH - PP			0					
202-2142-6111-5090-1-12210-000000 - SPED - FT CERT SALARY - SCH PSYCH - TR				41,052	43,412	44,714	45,944	47,093
202-2142-6111-5090-3-12210-000000 - SPED - FT CERT SALARY - SCH PSYCH - TR			40,393					
202-2142-6111-5095-1-12210-000000 - SPED - FT CERT SALARY - SCH PSYCH - HP				41,052	43,412	44,714	45,944	47,093
202-2142-6111-5095-3-12210-000000 - SPED - FT CERT SALARY - SCH PSYCH - HP			40,393					
202-2142-6111-6000-1-12210-000000 - SPED - FT CERT SALARY - SCH PSYCH - RJ				63,553	67,207	69,223	71,127	72,905
202-2142-6111-6000-3-12210-000000 - SPED - FT CERT SALARY - SCH PSYCH - RJ			64,565					
202-2152-6111-1050-1-12210-000000 - SPED - FT CERT SALARY - SPEECH - PH			61,937	63,743	67,408	69,430	71,339	73,122
202-2152-6111-1050-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - PH	26,271	32,613						
202-2152-6111-1080-1-12210-000000 - SPED - FT CERT SALARY - SPEECH - PS			32,962	44,308	46,856	48,262	49,589	50,829
202-2152-6111-1080-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - PS	26,271	32,613						
202-2152-6111-3000-1-12210-000000 - SPED - FT CERT SALARY - SPEECH - LV			72,204	59,505	62,927	64,815	66,597	68,262
202-2152-6111-3000-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - LV	71,105	4,273						
202-2152-6111-3030-1-12210-000000 - SPED - FT CERT SALARY - SPEECH - CG			64,461	66,696	70,531	72,647	74,645	76,511
202-2152-6111-3030-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - CG	4,809	33,969						
202-2152-6111-3050-1-12210-000000 - SPED - FT CERT SALARY - SPEECH - PL			3,595	3,608	3,815	3,929	4,037	4,138

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2152-6111-3050-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - PL	4,815	33,969						
202-2152-6111-3060-1-12210-000000 - SPED - FT CERT SALARY - SPEECH - WA			22,919	27,635	29,224	30,101	30,929	31,702
202-2152-6111-3060-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - WA		4,273						
202-2152-6111-4020-1-12210-000000 - SPED - FT CERT SALARY - SPEECH - CH			15,967	16,124	17,051	17,563	18,046	18,497
202-2152-6111-4020-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - CH	4,809	32,426						
202-2152-6111-4040-1-12210-000000 - SPED - FT CERT SALARY - SPEECH - GR			39,659	53,364	56,432	58,125	59,723	61,216
202-2152-6111-4040-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - GR	57,214	58,992						
202-2152-6111-4060-1-12210-000000 - SPED - FT CERT SALARY - SPEECH - LC			3,556	25,986	27,480	28,304	29,082	29,809
202-2152-6111-4060-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - LC	45,488	0						
202-2152-6111-4080-1-12210-000000 - SPED - FT CERT SALARY - SPEECH - RE			65,092	53,672	56,758	58,461	60,069	61,571
202-2152-6111-4080-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - RE	63,436	4,241						
202-2152-6111-5000-1-12210-000000 - SPED - FT CERT SALARY - SPEECH - SE			48,291	79,429	83,996	86,516	88,895	91,117
202-2152-6111-5000-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - SE	49,009	47,529						
202-2152-6111-5020-1-12210-000000 - SPED - FT CERT SALARY - SPEECH - UC			61,645	53,977	57,081	58,793	60,410	61,920
202-2152-6111-5020-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - UC	65,960	66,592						
202-2152-6111-5040-1-12210-000000 - SPED - FT CERT SALARY - SPEECH - EL			3,557	47,057	49,763	51,256	52,666	53,983
202-2152-6111-5040-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - EL	76,043	77,536						
202-2152-6111-5060-1-12210-000000 - SPED - FT CERT SALARY - SPEECH - PP			87,104	82,990	87,762	90,395	92,881	95,203
202-2152-6111-5060-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - PP	80,332	81,246						
202-2152-6111-5080-1-12210-000000 - SPED - FT CERT SALARY - SPEECH - HW			27,656	3,608	3,815	3,929	4,037	4,138
202-2152-6111-5080-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - HW	52,931	59,996						
202-2152-6111-5090-1-12210-000000 - SPED - FT CERT SALARY - SPEECH - TR			65,356	91,139	96,379	99,270	102,000	104,550
202-2152-6111-5090-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - TR	75,762	77,235						
202-2152-6111-5095-1-12210-000000 - SPED - FT CERT SALARY - SPEECH - HP			3,557	3,608	3,815	3,929	4,037	4,138
202-2152-6111-5095-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - HP		4,241						
202-2152-6111-7500-1-12210-000000 - SPED - FT CERT SALARY - SPEECH - GN			3,557	3,608	3,815	3,929	4,037	4,138
202-2152-6111-7500-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - GN	4,809	4,081						
202-2152-6122-4080-1-12210-710000 - SPED - PT CERT SALARY - SPEECH - RE	22,111							
202-2182-6111-1050-1-12210-000000 - SPED - FT CERT SALARY - VISION - PH				3,740	3,955	4,074	4,186	4,291
202-2182-6111-1050-3-12210-000000 - SPED - FT CERT SALARY - VISION - PH			5,191					
202-2182-6111-1080-1-12210-000000 - SPED - FT CERT SALARY - VISION - PS				3,740	3,955	4,074	4,186	4,291
202-2182-6111-1080-3-12210-000000 - SPED - FT CERT SALARY - VISION - PS			5,191					
202-2182-6111-3000-1-12210-000000 - SPED - FT CERT SALARY - VISION - LV				3,740	3,955	4,074	4,186	4,291
202-2182-6111-3000-3-12210-000000 - SPED - FT CERT SALARY - VISION - LV			4,542					
202-2182-6111-3030-1-12210-000000 - SPED - FT CERT SALARY - VISION - CG				3,740	3,955	4,074	4,186	4,291
202-2182-6111-3030-3-12210-000000 - SPED - FT CERT SALARY - VISION - CG			4,542					
202-2182-6111-3050-1-12210-000000 - SPED - FT CERT SALARY - VISION - PL				3,740	3,955	4,074	4,186	4,291
202-2182-6111-3050-3-12210-000000 - SPED - FT CERT SALARY - VISION - PL			4,542					
202-2182-6111-3060-1-12210-000000 - SPED - FT CERT SALARY - VISION - WA				0				
202-2182-6111-3060-3-12210-000000 - SPED - FT CERT SALARY - VISION - WA			4,542					
202-2182-6111-4020-1-12210-000000 - SPED - FT CERT SALARY - VISION - CH				3,506	3,708	3,819	3,924	4,022
202-2182-6111-4020-3-12210-000000 - SPED - FT CERT SALARY - VISION - CH			4,542					
202-2182-6111-4040-1-12210-000000 - SPED - FT CERT SALARY - VISION				3,506	3,708	3,819	3,924	4,022
202-2182-6111-4080-1-12210-000000 - SPED - FT CERT SALARY - VISION - RE				3,506	3,708	3,819	3,924	4,022
202-2182-6111-5000-1-12210-000000 - SPED - FT CERT SALARY - VISION - SE				3,506	3,708	3,819	3,924	4,022
202-2182-6111-5000-3-12210-000000 - SPED - FT CERT SALARY - VISION - SE			4,542					
202-2182-6111-5020-1-12210-000000 - SPED - FT CERT SALARY - VISION - UC				3,506	3,708	3,819	3,924	4,022
202-2182-6111-5020-3-12210-000000 - SPED - FT CERT SALARY - VISION - UC			4,542					
202-2182-6111-5040-1-12210-000000 - SPED - FT CERT SALARY - VISION - EL				0				
202-2182-6111-5040-3-12210-000000 - SPED - FT CERT SALARY - VISION - EL			4,542					
202-2182-6111-5060-1-12210-000000 - SPED - FT CERT SALARY - VISION - PP				3,506	3,708	3,819	3,924	4,022
202-2182-6111-5060-3-12210-000000 - SPED - FT CERT SALARY - VISION - PP			4,542					
202-2182-6111-5080-1-12210-000000 - SPED - FT CERT SALARY - VISION - HW				3,506	3,708	3,819	3,924	4,022
202-2182-6111-5080-3-12210-000000 - SPED - FT CERT SALARY - VISION - HW			4,542					
202-2182-6111-5090-1-12210-000000 - SPED - FT CERT SALARY - VISION - TR				3,507	3,709	3,820	3,925	4,023
202-2182-6111-5090-3-12210-000000 - SPED - FT CERT SALARY - VISION - TR			4,542					
202-2182-6111-7500-1-12210-000000 - SPED - FT CERT SALARY - VISION - GN				0				
202-2182-6111-7500-3-12210-000000 - SPED - FT CERT SALARY - VISION - GN			4,542					
202-2191-6111-1050-1-12210-000000 - SPED - FT CERT SALARY - DIAG - PH			5,297	5,368	5,677	5,847	6,008	6,158
202-2191-6111-1050-1-12210-710000 - SPED - FT CERT SALARY - DIAG - PH	5,631	5,226						
202-2191-6111-1080-1-12210-000000 - SPED - FT CERT SALARY - DIAG - PS			5,297	78,079	82,569	85,046	87,385	89,570
202-2191-6111-1080-1-12210-710000 - SPED - FT CERT SALARY - DIAG - PS	5,630	5,226						
202-2191-6111-3000-1-12210-000000 - SPED - FT CERT SALARY - DIAG - LV			50,612	51,434	54,391	56,023	57,564	59,003
202-2191-6111-3000-1-12210-710000 - SPED - FT CERT SALARY - DIAG - LV	5,631	5,181						
202-2191-6111-3030-1-12210-000000 - SPED - FT CERT SALARY - DIAG - CG			50,612	51,609	54,577	56,214	57,760	59,204
202-2191-6111-3030-1-12210-710000 - SPED - FT CERT SALARY - DIAG - CG	5,631	5,181						
202-2191-6111-3050-1-12210-000000 - SPED - FT CERT SALARY - DIAG - PL			46,205	47,586	50,322	51,832	53,257	54,588
202-2191-6111-3050-1-12210-710000 - SPED - FT CERT SALARY - DIAG - PL	5,631	5,181						
202-2191-6111-3060-1-12210-000000 - SPED - FT CERT SALARY - DIAG - WA			46,205	47,155	49,866	51,362	52,774	54,093
202-2191-6111-3060-1-12210-710000 - SPED - FT CERT SALARY - DIAG - WA		5,181						
202-2191-6111-4020-1-12210-000000 - SPED - FT CERT SALARY - DIAG - CH			54,714	56,483	59,731	61,523	63,215	64,795
202-2191-6111-4020-1-12210-710000 - SPED - FT CERT SALARY - DIAG - CH	5,631	12,993						
202-2191-6111-4040-1-12210-000000 - SPED - FT CERT SALARY - DIAG - GR			13,162	13,863	14,660	15,100	15,515	15,903
202-2191-6111-4040-1-12210-710000 - SPED - FT CERT SALARY - DIAG - GR	5,631	12,993						
202-2191-6111-4060-1-12210-000000 - SPED - FT CERT SALARY - DIAG - LC			13,162	14,299	15,121	15,575	16,003	16,403
202-2191-6111-4060-1-12210-710000 - SPED - FT CERT SALARY - DIAG - LC	5,631	12,993						
202-2191-6111-4080-1-12210-000000 - SPED - FT CERT SALARY - DIAG - RE			50,723	52,128	55,125	56,779	58,340	59,799
202-2191-6111-4080-1-12210-710000 - SPED - FT CERT SALARY - DIAG - RE	5,631	12,993						
202-2191-6111-5000-1-12210-000000 - SPED - FT CERT SALARY - DIAG - SE			13,162	16,224	17,157	17,672	18,158	18,612
202-2191-6111-5000-1-12210-710000 - SPED - FT CERT SALARY - DIAG - SE	5,631	12,993						
202-2191-6111-5020-1-12210-000000 - SPED - FT CERT SALARY - DIAG - UC			13,161	13,864	14,661	15,101	15,516	15,904

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2191-6111-5020-1-12210-710000 - SPED - FT CERT SALARY - DIAG - UC	5,631	12,992						
202-2191-6111-5040-1-12210-000000 - SPED - FT CERT SALARY - DIAG - EL			13,162	13,863	14,660	15,100	15,515	15,903
202-2191-6111-5040-1-12210-710000 - SPED - FT CERT SALARY - DIAG - EL	5,631	12,993						
202-2191-6111-5060-1-12210-000000 - SPED - FT CERT SALARY - DIAG - PP			50,723	52,651	55,678	57,348	58,925	60,398
202-2191-6111-5060-1-12210-710000 - SPED - FT CERT SALARY - DIAG - PP	5,631	12,993						
202-2191-6111-5080-1-12210-000000 - SPED - FT CERT SALARY - DIAG - HW			54,715	56,244	59,478	61,262	62,947	64,521
202-2191-6111-5080-1-12210-710000 - SPED - FT CERT SALARY - DIAG - HW	5,631	12,993						
202-2191-6111-5090-1-12210-000000 - SPED - FT CERT SALARY - DIAG - TR			13,171	14,308	15,131	15,585	16,014	16,414
202-2191-6111-5090-1-12210-710000 - SPED - FT CERT SALARY - DIAG - TR	5,631	13,002						
202-2191-6111-5095-1-12210-000000 - SPED - FT CERT SALARY - DIAG - HP			13,162	13,427	14,199	14,625	15,027	15,403
202-2191-6111-5095-1-12210-710000 - SPED - FT CERT SALARY - DIAG - HP		12,993						
202-2191-6111-6000-1-12210-000000 - SPED - FT CERT SALARY - DIAG - RJ				436	461	475	488	500
202-2191-6111-7500-1-12210-000000 - SPED - FT CERT SALARY - DIAG - GN			5,111	5,180	5,478	5,642	5,797	5,942
202-2191-6111-7500-1-12210-710000 - SPED - FT CERT SALARY - DIAG - GN	5,631	5,043						
202-2214-6111-1020-3-12210-730000 - PDC TRAINING SALARY (1%)	664	1,300						
202-2214-6111-1050-3-12210-730000 - PDC TRAINING SALARY (1%)	5,038	5,679						
202-2214-6111-1080-3-12210-730000 - PDC TRAINING SALARY (1%)	3,410	4,187						
202-2214-6111-3000-3-12210-730000 - PDC TRAINING SALARY (1%)	2,409	2,013						
202-2214-6111-3030-3-12210-730000 - PDC TRAINING SALARY (1%)	1,365	1,704						
202-2214-6111-3050-3-12210-730000 - PDC TRAINING SALARY (1%)	2,451	1,555						
202-2214-6111-3060-3-12210-730000 - PDC TRAINING SALARY (1%)		1,444						
202-2214-6111-4020-3-12210-730000 - PDC TRAINING SALARY (1%)	1,282	1,276						
202-2214-6111-4040-3-12210-730000 - PDC TRAINING SALARY (1%)	1,091	573						
202-2214-6111-4060-3-12210-730000 - PDC TRAINING SALARY (1%)	925	768						
202-2214-6111-4080-3-12210-730000 - PDC TRAINING SALARY (1%)	2,351	1,589						
202-2214-6111-5000-3-12210-730000 - PDC TRAINING SALARY (1%)	886	848						
202-2214-6111-5020-3-12210-730000 - PDC TRAINING SALARY (1%)	1,272	1,209						
202-2214-6111-5040-3-12210-730000 - PDC TRAINING SALARY (1%)	1,110	682						
202-2214-6111-5060-3-12210-730000 - PDC TRAINING SALARY (1%)	1,416	1,201						
202-2214-6111-5080-3-12210-730000 - PDC TRAINING SALARY (1%)	984	688						
202-2214-6111-5090-3-12210-730000 - PDC TRAINING SALARY (1%)	1,381	690						
202-2214-6111-5095-3-12210-730000 - PDC TRAINING SALARY (1%)		546						
202-2214-6111-6000-3-12210-730000 - PDC TRAINING SALARY (1%)	2,808	2,692	23,962					
202-2214-6111-7500-3-12210-730000 - SPED PDC 1% LOCAL MOE	52							
202-2329-6111-0000-1-12210-000000 - SPED - FT CERT SALARY			85,217	89,803	94,967	97,816	100,506	103,019
202-2329-6112-0000-1-12210-000000 - SPED - FT ADMIN CERT SALARY			138,342	140,503	151,041	155,572	159,850	163,846
202-2329-6112-0000-1-12210-710000 - SPED - FT ADMIN CERTIFIED SALARY	134,006							
202-2329-6112-0000-3-12210-710000 - SPED - FT ADMIN CERT SALARY		135,696						
202-2411-6112-6000-1-12210-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - RJ	98,378		103,156	106,238	114,206	117,632	120,867	123,889
6200 - Employee Benefits	2,984,627	2,912,969	3,225,661	3,518,109	3,730,484	3,845,148	3,954,053	4,056,172
101-1124-6221-6000-1-12210-000000 - ELEM - NON-TCHR RETIRE	1,146							
101-1124-6231-6000-1-12210-000000 - ELEM - SOC SEC	828							
101-1124-6232-6000-1-12210-000000 - ELEM - MEDICARE	194							
101-1124-6241-6000-1-12210-000000 - ELEM - INSURANCE	4,227							
101-1221-6211-0000-1-12210-710000 - SPED - TCHR RETIRE	0							
101-1221-6211-0000-1-12210-710100 - SPED - TCHR RETIRE - ESY	0							
101-1221-6211-1050-1-12210-710000 - SPED - TCHR RETIRE - PH	0							
101-1221-6221-0000-1-12210-710000 - SPED - NON-TCHR RETIRE	0							
101-1221-6221-0000-1-12210-710100 - SPED - NON-TCHR RETIRE - ESY	0							
101-1221-6221-0000-1-12210-710300 - SPED - NON-TCHR RETIRE - HMBD DISP	0							
101-1221-6221-1020-1-12210-710000 - SPED - NON-TCHR RETIRE - LD	0							
101-1221-6221-1050-1-12210-710000 - SPED - NON-TCHR RETIRE - PH	205							
101-1221-6221-1050-1-12210-710100 - SPED - NON-TCHR RETIRE - PH			2	23	24	25	26	27
101-1221-6221-1080-1-12210-710000 - SPED - NON-TCHR RETIRE - PS	97							
101-1221-6221-1080-1-12210-710100 - SPED - NON-TCHR RETIRE - PS		0	2	23	24	25	26	27
101-1221-6221-1080-1-12210-710200 - SPED - NON-TCHR RETIRE - PS	3	222		3	3	3	3	3
101-1221-6221-3000-1-12210-710000 - SPED - NON-TCHR RETIRE - LV	166							
101-1221-6221-3000-1-12210-710100 - SPED - NON-TCHR RETIRE - LV	69			18	19	20	21	21
101-1221-6221-3030-1-12210-000000 - SPED - NON-TCHR RETIRE - CG				30	32	33	34	35
101-1221-6221-3030-1-12210-710000 - SPED - NON-TCHR RETIRE - CG	0							
101-1221-6221-3030-1-12210-710100 - SPED - NON-TCHR RETIRE - ESY				18	19	20	21	21
101-1221-6221-3050-1-12210-710000 - SPED - NON-TCHR RETIRE - PL	141							
101-1221-6221-3050-1-12210-710100 - SPED - NON-TCHR RETIRE - ESY				18	19	20	21	21
101-1221-6221-3060-1-12210-710100 - SPED - NON-TCHR RETIRE - ESY				18	19	20	21	21
101-1221-6221-4020-1-12210-710000 - SPED - NON-TCHR RETIRE - CH	197							
101-1221-6221-4020-1-12210-710100 - SPED - NON-TCHR RETIRE - CH	161			18	19	20	21	21
101-1221-6221-4040-1-12210-710000 - SPED - NON-TCHR RETIRE - GR	0							
101-1221-6221-4060-1-12210-710000 - SPED - NON-TCHR RETIRE - LC	189							
101-1221-6221-4060-1-12210-710100 - SPED - NON-TCHR RETIRE - ESY				18	19	20	21	21
101-1221-6221-4080-1-12210-710000 - SPED - NON-TCHR RETIRE - RE	355							
101-1221-6221-4080-1-12210-710100 - SPED - NON-TCHR RETIRE - RE	242			18	19	20	21	21
101-1221-6221-5000-1-12210-000000 - SPED - NON-TCHR RETIRE - SE			2,093	2,156	2,270	2,334	2,394	2,449
101-1221-6221-5000-1-12210-710000 - SPED - NON-TCHR RETIRE - SE	1,962	1,979						
101-1221-6221-5020-1-12210-710000 - SPED - NON-TCHR RETIRE - UC	1,357							
101-1221-6221-5020-1-12210-710100 - SPED - NON-TCHR RETIRE - UC				18	19	20	21	21
101-1221-6221-5060-1-12210-000000 - SPED - NON-TCHR RETIRE - PP			3,876	4,319	4,548	4,675	4,794	4,904
101-1221-6221-5060-1-12210-710000 - SPED - NON-TCHR RETIRE - PP	3,993	3,794						
101-1221-6221-5060-1-12210-710100 - SPED - NON-TCHR RETIRE - PP			112	18	19	20	21	21
101-1221-6221-5080-1-12210-710000 - SPED - NON-TCHR RETIRE - HW	2,041							
101-1221-6221-5080-1-12210-710100 - SPED - NON-TCHR RETIRE - HW	208							
101-1221-6221-5090-1-12210-710000 - SPED - NON-TCHR RETIRE - TR	0							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1221-6221-6000-1-12210-000000 - SPED - NON-TCHR RETIRE - RJ			1,598	2,238	2,357	2,423	2,485	2,542
101-1221-6221-6000-1-12210-710000 - SPED - NON-TCHR RETIRE	5,288							
101-1221-6221-6000-1-12210-710100 - SPED - NON-TCHR RETIRE - RJ	189			63	66	68	70	72
101-1221-6231-0000-1-12210-710000 - SPED - SOC SEC	0							
101-1221-6231-0000-1-12210-710100 - SPED - SOC SEC - ESY	0							
101-1221-6231-0000-1-12210-710200 - SPED - SOC SEC - HOMEBOUND	0							
101-1221-6231-0000-1-12210-710300 - SPED - SOC SEC - HMBD DISP	0							
101-1221-6231-1020-1-12210-710000 - SPED - SOC SEC - LD	0							
101-1221-6231-1050-1-12210-710000 - SPED - SOC SEC - PH	200							
101-1221-6231-1050-1-12210-710100 - SPED - SOC SEC - PH			35	21	22	23	24	25
101-1221-6231-1080-1-12210-710000 - SPED - SOC SEC - PS	87							
101-1221-6231-1080-1-12210-710100 - SPED - SOC SEC - PS	19	0	35	21	22	23	24	25
101-1221-6231-1080-1-12210-710200 - SPED - SOC SEC - PS	84	162		3	3	3	3	3
101-1221-6231-3000-1-12210-710000 - SPED - SOC SEC - LV	150							
101-1221-6231-3000-1-12210-710100 - SPED - SOC SEC - LV	62			17	18	19	20	21
101-1221-6231-3030-1-12210-000000 - SPED - SOC SEC - CG				23	24	25	26	27
101-1221-6231-3030-1-12210-710000 - SPED - SOC SEC - CG	0							
101-1221-6231-3030-1-12210-710100 - SPED - SOC SEC - ESY				17	18	19	20	21
101-1221-6231-3030-1-12210-710200 - SPED - SOC SEC - CG	4							
101-1221-6231-3050-1-12210-710000 - SPED - SOC SEC - PL	128							
101-1221-6231-3050-1-12210-710100 - SPED - SOC SEC - ESY				17	18	19	20	21
101-1221-6231-3060-1-12210-710100 - SPED - SOC SEC - ESY				17	18	19	20	21
101-1221-6231-4020-1-12210-710000 - SPED - SOC SEC - CH	178							
101-1221-6231-4020-1-12210-710100 - SPED - SOC SEC - CH	179		76	17	18	19	20	21
101-1221-6231-4040-1-12210-710000 - SPED - SOC SEC - GR	0							
101-1221-6231-4060-1-12210-710000 - SPED - SOC SEC - LC	171							
101-1221-6231-4060-1-12210-710100 - SPED - SOC SEC				17	18	19	20	21
101-1221-6231-4080-1-12210-710000 - SPED - SOC SEC - RE	272							
101-1221-6231-4080-1-12210-710100 - SPED - SOC SEC - RE	219	0	0	17	18	19	20	21
101-1221-6231-5000-1-12210-000000 - SPED - SOC SEC - SE			1,886	1,951	2,058	2,120	2,178	2,232
101-1221-6231-5000-1-12210-710000 - SPED - SOC SEC - SE	1,768	1,783						
101-1221-6231-5020-1-12210-710000 - SPED - SOC SEC - UC	1,221							
101-1221-6231-5020-1-12210-710100 - SPED - SOC SEC - UC				17	18	19	20	21
101-1221-6231-5060-1-12210-000000 - SPED - SOC SEC - PP			2,563	2,847	3,004	3,094	3,179	3,258
101-1221-6231-5060-1-12210-710000 - SPED - SOC SEC - PP	2,663	2,505						
101-1221-6231-5060-1-12210-710100 - SPED - SOC SEC - PP			102	17	18	19	20	21
101-1221-6231-5080-1-12210-710000 - SPED - SOC SEC - HW	1,817							
101-1221-6231-5080-1-12210-710100 - SPED - SOC SEC - HW	188							
101-1221-6231-5090-1-12210-710000 - SPED - SOC SEC - TR	0							
101-1221-6231-6000-1-12210-000000 - SPED - SOC SEC - RJ			1,194	1,526	1,610	1,658	1,704	1,747
101-1221-6231-6000-1-12210-710000 - SPED - SOC SEC	4,281							
101-1221-6231-6000-1-12210-710100 - SPED - SOC SEC - RJ	171		2	57	60	62	64	66
101-1221-6232-0000-1-12210-710000 - SPED - MEDICARE	0							
101-1221-6232-0000-1-12210-710100 - SPED - MEDICARE - ESY	0							
101-1221-6232-0000-1-12210-710200 - SPED - MEDICARE - HOMEBOUND	0							
101-1221-6232-0000-1-12210-710300 - SPED - MEDICARE - HMBD DISP	0							
101-1221-6232-1020-1-12210-710000 - SPED - MEDICARE - LD	0							
101-1221-6232-1050-1-12210-710000 - SPED - MEDICARE - PH	47							
101-1221-6232-1050-1-12210-710100 - SPED - MEDICARE - PH			8	5	5	5	5	5
101-1221-6232-1080-1-12210-710000 - SPED - MEDICARE - PS	20							
101-1221-6232-1080-1-12210-710100 - SPED - MEDICARE - PS	4	0	8	5	5	5	5	5
101-1221-6232-1080-1-12210-710200 - SPED - MEDICARE - PS	20	38		1	1	1	1	1
101-1221-6232-3000-1-12210-710000 - SPED - MEDICARE - LV	35							
101-1221-6232-3000-1-12210-710100 - SPED - MEDICARE - LV	15			4	4	4	4	4
101-1221-6232-3030-1-12210-000000 - SPED - MEDICARE - CG				5	5	5	5	5
101-1221-6232-3030-1-12210-710000 - SPED - MEDICARE - CG	0							
101-1221-6232-3030-1-12210-710100 - SPED - MEDICARE - ESY				4	4	4	4	4
101-1221-6232-3030-1-12210-710200 - SPED - MEDICARE - CG	1							
101-1221-6232-3050-1-12210-710000 - SPED - MEDICARE - PL	30							
101-1221-6232-3050-1-12210-710100 - SPED - MEDICARE - ESY				4	4	4	4	4
101-1221-6232-3060-1-12210-710100 - SPED - MEDICARE - ESY				4	4	4	4	4
101-1221-6232-4020-1-12210-710000 - SPED - MEDICARE - CH	42							
101-1221-6232-4020-1-12210-710100 - SPED - MEDICARE - CH	42	0	18	4	4	4	4	4
101-1221-6232-4040-1-12210-710000 - SPED - MEDICARE - GR	0							
101-1221-6232-4060-1-12210-710000 - SPED - MEDICARE - LC	40							
101-1221-6232-4060-1-12210-710100 - SPED - MEDICARE				4	4	4	4	4
101-1221-6232-4080-1-12210-710000 - SPED - MEDICARE - RE	64							
101-1221-6232-4080-1-12210-710100 - SPED - MEDICARE - RE	51	0	0	4	4	4	4	4
101-1221-6232-5000-1-12210-000000 - SPED - MEDICARE - SE			441	456	483	497	511	524
101-1221-6232-5000-1-12210-710000 - SPED - MEDICARE - SE	413	417						
101-1221-6232-5020-1-12210-710000 - SPED - MEDICARE - UC	285							
101-1221-6232-5020-1-12210-710100 - SPED - MEDICARE - ESY				4	4	4	4	4
101-1221-6232-5060-1-12210-000000 - SPED - MEDICARE - PP			599	666	705	726	746	765
101-1221-6232-5060-1-12210-710000 - SPED - MEDICARE - PP	623	586						
101-1221-6232-5060-1-12210-710100 - SPED - MEDICARE - PP			24	4	4	4	4	4
101-1221-6232-5080-1-12210-710000 - SPED - MEDICARE - HW	425							
101-1221-6232-5080-1-12210-710100 - SPED - MEDICARE - HW	44							
101-1221-6232-5090-1-12210-710000 - SPED - MEDICARE - TR	0							
101-1221-6232-6000-1-12210-000000 - SPED - MEDICARE - RJ			279	357	378	389	400	410
101-1221-6232-6000-1-12210-710000 - SPED - MEDICARE	1,001							
101-1221-6232-6000-1-12210-710100 - SPED - MEDICARE - RJ	40		0	13	14	14	14	14

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1221-6241-0000-1-12210-710000 - SPED - INSURANCE	0							
101-1221-6241-1020-1-12210-710000 - SPED - INSURANCE - LD	0							
101-1221-6241-1050-1-12210-710000 - SPED - INSURANCE - PH	0							
101-1221-6241-1080-1-12210-710000 - SPED - INSURANCE - PS	0							
101-1221-6241-3000-1-12210-710000 - SPED - INSURANCE - LV	1,483							
101-1221-6241-3030-1-12210-710000 - SPED - INSURANCE - CG	0							
101-1221-6241-3050-1-12210-710000 - SPED - INSURANCE - PL	0							
101-1221-6241-4020-1-12210-710000 - SPED - INSURANCE - CH	0							
101-1221-6241-4040-1-12210-710000 - SPED - INSURANCE - GR	0							
101-1221-6241-4060-1-12210-710000 - SPED - INSURANCE - LC	0							
101-1221-6241-4080-1-12210-710000 - SPED - INSURANCE - RE	1,915							
101-1221-6241-5000-1-12210-000000 - SPED - INSURANCE - SE			125	138	148	153	158	163
101-1221-6241-5000-1-12210-710000 - SPED - INSURANCE - SE	126	125						
101-1221-6241-5020-1-12210-710000 - SPED - INSURANCE - UC	140							
101-1221-6241-5060-1-12210-000000 - SPED - INSURANCE - PP			14,477	16,136	17,266	17,870	18,451	19,005
101-1221-6241-5060-1-12210-710000 - SPED - INSURANCE - PP	13,720	14,118						
101-1221-6241-5080-1-12210-710000 - SPED - INSURANCE - HW	1,456							
101-1221-6241-5090-1-12210-710000 - SPED - INSURANCE - TR	0							
101-1221-6241-6000-1-12210-000000 - SPED - INSURANCE - RJ			4,097	8,102	8,669	8,972	9,264	9,542
101-1221-6241-6000-1-12210-710000 - SPED - INSURANCE	6,918							
101-2134-6221-6000-1-12210-000000 - HEALTH SVCS - NON-TCHR RETIRE	2,567			0				
101-2134-6221-6000-3-12210-000000 - HEALTH SVCS - NON-TCHR RETIRE			3,810					
101-2134-6221-6000-3-12210-710000 - HEALTH SVCS - NON-TCHR RETIRE		2,682						
101-2134-6231-6000-1-12210-000000 - HEALTH SVCS - SOC SEC - RJ	2,199			0				
101-2134-6231-6000-3-12210-000000 - HEALTH SVCS - SOC SEC - RJ			2,800					
101-2134-6231-6000-3-12210-710000 - HEALTH SVCS - SOC SEC - RJ		2,308						
101-2134-6232-6000-1-12210-000000 - HEALTH SVCS - MEDICARE - RJ	514			0				
101-2134-6232-6000-3-12210-000000 - HEALTH SVCS - MEDICARE - RJ			655					
101-2134-6232-6000-3-12210-710000 - HEALTH SVCS - MEDICARE - RJ		540						
101-2134-6241-6000-1-12210-000000 - HEALTH - INSURANCE	2,597							
101-2134-6241-6000-3-12210-000000 - HEALTH SVCS - INSURANCE - RJ			9,762					
101-2134-6241-6000-3-12210-710000 - HEALTH SVCS - INSURANCE - RJ		2,448						
101-2152-6221-3050-1-12210-000000 - SPED - NON-TCHR RETIRE			1,839	1,929	2,031	2,088	2,141	2,190
101-2152-6221-4020-1-12210-000000 - SPED - NON-TCHR RETIRE - CH			3,566	3,665	3,859	3,967	4,068	4,162
101-2152-6221-4020-1-12210-710000 - SPED - NON-TCHR RETIRE - CH		3,475						
101-2152-6221-4060-1-12210-000000 - SPED - NON-TCHR RETIRE - LC			5,142	2,097	2,208	2,270	2,328	2,382
101-2152-6221-4060-1-12210-710000 - SPED - NON-TCHR RETIRE - LC		3,481						
101-2152-6221-4080-1-12210-000000 - SPED - NON-TCHR RETIRE - RE			701	0				
101-2152-6221-4080-1-12210-710000 - SPED - NON-TCHR RETIRE - RE		1,806						
101-2152-6221-5040-1-12210-000000 - SPED - NON-TCHR RETIRE - EL			2,795	0				
101-2152-6221-5060-1-12210-000000 - SPED - NON-TCHR RETIRE - PP			0					
101-2152-6221-5060-1-12210-710000 - SPED - NON-TCHR RETIRE - PP		1,807						
101-2152-6221-5080-1-12210-000000 - SPED - NON-TCHR RETIRE - HW			3,163	3,173	3,341	3,435	3,523	3,604
101-2152-6221-5095-1-12210-000000 - SPED - NON-TCHR RETIRE - HP			2,237	3,644	3,837	3,944	4,045	4,138
101-2152-6221-5095-1-12210-710000 - SPED - NON-TCHR RETIRE - HP		1,807						
101-2152-6221-6000-1-12210-000000 - SPED - NON-TCHR RETIRE - RJ			1,842	1,929	2,031	2,088	2,141	2,190
101-2152-6221-6000-1-12210-710000 - SPED - NON-TCHR RETIRE - RJ		1,806						
101-2152-6231-3050-1-12210-000000 - SPED - SOC SEC			1,408	1,493	1,575	1,622	1,667	1,709
101-2152-6231-4020-1-12210-000000 - SPED - SOC SEC - CH			2,776	2,892	3,051	3,143	3,229	3,310
101-2152-6231-4020-1-12210-710000 - SPED - SOC SEC - CH		2,698						
101-2152-6231-4060-1-12210-000000 - SPED - SOC SEC - LC			4,018	1,732	1,827	1,882	1,934	1,982
101-2152-6231-4060-1-12210-710000 - SPED - SOC SEC - LC		2,684						
101-2152-6231-4080-1-12210-000000 - SPED - SOC SEC - RE			554	0				
101-2152-6231-4080-1-12210-710000 - SPED - SOC SEC - RE		1,385						
101-2152-6231-5040-1-12210-000000 - SPED - SOC SEC - EL			2,205	0				
101-2152-6231-5060-1-12210-000000 - SPED - SOC SEC - PP			0					
101-2152-6231-5060-1-12210-710000 - SPED - SOC SEC - PP		1,406						
101-2152-6231-5080-1-12210-000000 - SPED - SOC SEC - HW			2,834	2,853	3,010	3,100	3,185	3,265
101-2152-6231-5095-1-12210-000000 - SPED - SOC SEC - HP			1,749	2,874	3,032	3,123	3,209	3,289
101-2152-6231-5095-1-12210-710000 - SPED - SOC SEC - HP		1,409						
101-2152-6231-6000-1-12210-000000 - SPED - SOC SEC - RJ			1,411	1,493	1,575	1,622	1,667	1,709
101-2152-6231-6000-1-12210-710000 - SPED - SOC SEC - RJ		1,385						
101-2152-6232-3050-1-12210-000000 - SPED - MEDICARE			329	349	369	380	390	400
101-2152-6232-4020-1-12210-000000 - SPED - MEDICARE - CH			649	676	716	737	757	776
101-2152-6232-4020-1-12210-710000 - SPED - MEDICARE - CH		631						
101-2152-6232-4060-1-12210-000000 - SPED - MEDICARE - LC			940	405	429	442	454	465
101-2152-6232-4060-1-12210-710000 - SPED - MEDICARE - LC		628						
101-2152-6232-4080-1-12210-000000 - SPED - MEDICARE - RE			129	0				
101-2152-6232-4080-1-12210-710000 - SPED - MEDICARE - RE		324						
101-2152-6232-5040-1-12210-000000 - SPED - MEDICARE - EL			516	0				
101-2152-6232-5060-1-12210-000000 - SPED - MEDICARE - PP			0					
101-2152-6232-5060-1-12210-710000 - SPED - MEDICARE - PP		329						
101-2152-6232-5080-1-12210-000000 - SPED - MEDICARE - HW			663	667	706	727	747	766
101-2152-6232-5095-1-12210-000000 - SPED - MEDICARE - HP			409	672	711	732	752	771
101-2152-6232-5095-1-12210-710000 - SPED - MEDICARE - HP		329						
101-2152-6232-6000-1-12210-000000 - SPED - MEDICARE - RJ			330	349	369	380	390	400
101-2152-6232-6000-1-12210-710000 - SPED - MEDICARE - RJ		324						
101-2152-6241-3050-1-12210-000000 - SPED - INSURANCE			3,310	3,627	3,881	4,017	4,148	4,272
101-2152-6241-4020-1-12210-000000 - SPED - INSURANCE - CH			7,257	7,038	7,531	7,795	8,048	8,289
101-2152-6241-4020-1-12210-710000 - SPED - INSURANCE - CH		7,328						
101-2152-6241-4060-1-12210-000000 - SPED - INSURANCE - LC			10,165	2,759	2,952	3,055	3,154	3,249

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2152-6241-4060-1-12210-710000 - SPED - INSURANCE - LC		7,485						
101-2152-6241-4080-1-12210-000000 - SPED - INSURANCE - RE			1,369	0				
101-2152-6241-4080-1-12210-710000 - SPED - INSURANCE - RE		3,547						
101-2152-6241-5040-1-12210-000000 - SPED - INSURANCE - EL			5,476	0				
101-2152-6241-5060-1-12210-000000 - SPED - INSURANCE - PP			0					
101-2152-6241-5060-1-12210-710000 - SPED - INSURANCE - PP		3,547						
101-2152-6241-5080-1-12210-000000 - SPED - INSURANCE - HW			437	455	487	504	520	536
101-2152-6241-5095-1-12210-000000 - SPED - INSURANCE - HP			4,362	6,918	7,402	7,661	7,910	8,147
101-2152-6241-5095-1-12210-710000 - SPED - INSURANCE - HP		3,547						
101-2152-6241-6000-1-12210-000000 - SPED - INSURANCE - RJ			3,310	3,628	3,882	4,018	4,149	4,273
101-2152-6241-6000-1-12210-710000 - SPED - INSURANCE - RJ		3,547						
101-2162-6221-1050-1-12210-000000 - SPED - NON-TCHR RETIRE - PH				1,249	1,315	1,352	1,386	1,418
101-2162-6221-1050-1-12210-710000 - SPED - NON-TCHR RETIRE - PH	1,497	1,214						
101-2162-6221-1050-3-12210-000000 - SPED - NON-TCHR RETIRE - PH			1,234					
101-2162-6221-1080-1-12210-000000 - SPED - NON-TCHR RETIRE - PS				1,238	1,304	1,341	1,375	1,407
101-2162-6221-1080-1-12210-710000 - SPED - NON-TCHR RETIRE - PS	1,184	1,204						
101-2162-6221-1080-3-12210-000000 - SPED - NON-TCHR RETIRE - PS			1,221					
101-2162-6221-3000-1-12210-000000 - SPED - NON-TCHR RETIRE - LV				1,238	1,304	1,341	1,375	1,407
101-2162-6221-3000-1-12210-710000 - SPED - NON-TCHR RETIRE - LV	1,184	1,204						
101-2162-6221-3000-3-12210-000000 - SPED - NON-TCHR RETIRE - LV			1,221					
101-2162-6221-3030-1-12210-000000 - SPED - NON-TCHR RETIRE - CG				1,249	1,315	1,352	1,386	1,418
101-2162-6221-3030-1-12210-710000 - SPED - NON-TCHR RETIRE - CG	1,497	1,214						
101-2162-6221-3030-3-12210-000000 - SPED - NON-TCHR RETIRE - CG			1,234					
101-2162-6221-3050-1-12210-000000 - SPED - NON-TCHR RETIRE - PL				1,249	1,315	1,352	1,386	1,418
101-2162-6221-3050-1-12210-710000 - SPED - NON-TCHR RETIRE - PL	1,497	1,214						
101-2162-6221-3050-3-12210-000000 - SPED - NON-TCHR RETIRE - PL			1,234					
101-2162-6221-4020-1-12210-000000 - SPED - NON-TCHR RETIRE - CH				2,722	2,866	2,946	3,021	3,090
101-2162-6221-4020-1-12210-710000 - SPED - NON-TCHR RETIRE - CH	1,174	1,334						
101-2162-6221-4020-3-12210-000000 - SPED - NON-TCHR RETIRE - CH			1,320					
101-2162-6221-4040-1-12210-000000 - SPED - NON-TCHR RETIRE - GR				1,793	1,888	1,941	1,990	2,036
101-2162-6221-4040-1-12210-710000 - SPED - NON-TCHR RETIRE - GR	1,184	1,204						
101-2162-6221-4040-3-12210-000000 - SPED - NON-TCHR RETIRE - GR			1,221					
101-2162-6221-4060-1-12210-000000 - SPED - NON-TCHR RETIRE - LC				1,797	1,892	1,945	1,995	2,041
101-2162-6221-4060-1-12210-710000 - SPED - NON-TCHR RETIRE - LC		1,410						
101-2162-6221-4060-3-12210-000000 - SPED - NON-TCHR RETIRE - LC			1,619					
101-2162-6221-4080-1-12210-000000 - SPED - NON-TCHR RETIRE - RE				1,238	1,304	1,341	1,375	1,407
101-2162-6221-4080-1-12210-710000 - SPED - NON-TCHR RETIRE - RE	1,185	1,205						
101-2162-6221-4080-3-12210-000000 - SPED - NON-TCHR RETIRE - RE			1,221					
101-2162-6221-5020-1-12210-000000 - SPED - NON-TCHR RETIRE - UC				1,238	1,304	1,341	1,375	1,407
101-2162-6221-5020-1-12210-710000 - SPED - NON-TCHR RETIRE - UC	1,184	1,204						
101-2162-6221-5020-3-12210-000000 - SPED - NON-TCHR RETIRE - UC			1,221					
101-2162-6221-5040-1-12210-000000 - SPED - NON-TCHR RETIRE - EL				1,238	1,304	1,341	1,375	1,407
101-2162-6221-5040-1-12210-710000 - SPED - NON-TCHR RETIRE - EL	1,174	1,334						
101-2162-6221-5040-3-12210-000000 - SPED - NON-TCHR RETIRE - EL			0					
101-2162-6221-5060-1-12210-000000 - SPED - NON-TCHR RETIRE - PP				1,851	1,949	2,004	2,055	2,102
101-2162-6221-5060-1-12210-710000 - SPED - NON-TCHR RETIRE - PP	156	1,410						
101-2162-6221-5060-3-12210-000000 - SPED - NON-TCHR RETIRE - PP			1,619					
101-2162-6221-5080-1-12210-000000 - SPED - NON-TCHR RETIRE - HW				1,249	1,315	1,352	1,386	1,418
101-2162-6221-5080-1-12210-710000 - SPED - NON-TCHR RETIRE - HW	1,497	1,214						
101-2162-6221-5080-3-12210-000000 - SPED - NON-TCHR RETIRE - HW			1,234					
101-2162-6221-5090-1-12210-000000 - SPED - NON-TCHR RETIRE - TR				1,249	1,315	1,352	1,386	1,418
101-2162-6221-5090-1-12210-710000 - SPED - NON-TCHR RETIRE - TR	156	1,214						
101-2162-6221-5090-3-12210-000000 - SPED - NON-TCHR RETIRE - TR			1,234					
101-2162-6221-5095-1-12210-000000 - SPED - NON-TCHR RETIRE - HP				2,725	2,869	2,949	3,024	3,094
101-2162-6221-5095-1-12210-710000 - SPED - NON-TCHR RETIRE - HP		1,453						
101-2162-6221-5095-3-12210-000000 - SPED - NON-TCHR RETIRE - HP			2,989					
101-2162-6231-1050-1-12210-000000 - SPED - SOC SEC - PH				1,041	1,098	1,131	1,162	1,191
101-2162-6231-1050-1-12210-710000 - SPED - SOC SEC - PH	1,245	1,010						
101-2162-6231-1050-3-12210-000000 - SPED - SOC SEC - PH			1,024					
101-2162-6231-1080-1-12210-000000 - SPED - SOC SEC - PS				1,028	1,085	1,118	1,149	1,178
101-2162-6231-1080-1-12210-710000 - SPED - SOC SEC - PS	985	999						
101-2162-6231-1080-3-12210-000000 - SPED - SOC SEC - PS			1,014					
101-2162-6231-3000-1-12210-000000 - SPED - SOC SEC - LV				1,028	1,085	1,118	1,149	1,178
101-2162-6231-3000-1-12210-710000 - SPED - SOC SEC - LV	985	999						
101-2162-6231-3000-3-12210-000000 - SPED - SOC SEC - LV			1,014					
101-2162-6231-3030-1-12210-000000 - SPED - SOC SEC - CG				1,041	1,098	1,131	1,162	1,191
101-2162-6231-3030-1-12210-710000 - SPED - SOC SEC - CG	1,244	1,010						
101-2162-6231-3030-3-12210-000000 - SPED - SOC SEC - CG			1,025					
101-2162-6231-3050-1-12210-000000 - SPED - SOC SEC - PL				1,041	1,098	1,131	1,162	1,191
101-2162-6231-3050-1-12210-710000 - SPED - SOC SEC - PL	1,245	1,010						
101-2162-6231-3050-3-12210-000000 - SPED - SOC SEC - PL			1,024					
101-2162-6231-4020-1-12210-000000 - SPED - SOC SEC - CH				2,085	2,200	2,266	2,328	2,386
101-2162-6231-4020-1-12210-710000 - SPED - SOC SEC - CH	909	982						
101-2162-6231-4020-3-12210-000000 - SPED - SOC SEC - CH			950					
101-2162-6231-4040-1-12210-000000 - SPED - SOC SEC - GR				1,417	1,495	1,540	1,582	1,622
101-2162-6231-4040-1-12210-710000 - SPED - SOC SEC - GR	985	999						
101-2162-6231-4040-3-12210-000000 - SPED - SOC SEC - GR			1,014					
101-2162-6231-4060-1-12210-000000 - SPED - SOC SEC - LC				1,420	1,498	1,543	1,585	1,625
101-2162-6231-4060-1-12210-710000 - SPED - SOC SEC - LC		1,242						
101-2162-6231-4060-3-12210-000000 - SPED - SOC SEC - LC			1,330					
101-2162-6231-4080-1-12210-000000 - SPED - SOC SEC - RE				1,028	1,085	1,118	1,149	1,178

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2162-6231-4080-1-12210-710000 - SPED - SOC SEC - RE	985	999						
101-2162-6231-4080-3-12210-000000 - SPED - SOC SEC - RE			1,014					
101-2162-6231-5020-1-12210-000000 - SPED - SOC SEC - UC				1,028	1,085	1,118	1,149	1,178
101-2162-6231-5020-1-12210-710000 - SPED - SOC SEC - UC	985	999						
101-2162-6231-5020-3-12210-000000 - SPED - SOC SEC - UC			1,014					
101-2162-6231-5040-1-12210-000000 - SPED - SOC SEC - EL				1,028	1,085	1,118	1,149	1,178
101-2162-6231-5040-1-12210-710000 - SPED - SOC SEC - EL	909	982						
101-2162-6231-5040-3-12210-000000 - SPED - SOC SEC - EL			0					
101-2162-6231-5060-1-12210-000000 - SPED - SOC SEC - PP				1,463	1,543	1,589	1,633	1,674
101-2162-6231-5060-1-12210-710000 - SPED - SOC SEC - PP	141	1,242						
101-2162-6231-5060-3-12210-000000 - SPED - SOC SEC - PP			1,330					
101-2162-6231-5080-1-12210-000000 - SPED - SOC SEC - HW				1,041	1,098	1,131	1,162	1,191
101-2162-6231-5080-1-12210-710000 - SPED - SOC SEC - HW	1,245	1,010						
101-2162-6231-5080-3-12210-000000 - SPED - SOC SEC - HW			1,024					
101-2162-6231-5090-1-12210-000000 - SPED - SOC SEC - TR				1,041	1,098	1,131	1,162	1,191
101-2162-6231-5090-1-12210-710000 - SPED - SOC SEC - TR	141	1,010						
101-2162-6231-5090-3-12210-000000 - SPED - SOC SEC - TR			1,024					
101-2162-6231-5095-1-12210-000000 - SPED - SOC SEC - HP				2,088	2,203	2,269	2,331	2,389
101-2162-6231-5095-1-12210-710000 - SPED - SOC SEC - HP		1,280						
101-2162-6231-5095-3-12210-000000 - SPED - SOC SEC - HP			2,320					
101-2162-6232-1050-1-12210-000000 - SPED - MEDICARE - PH				243	257	265	272	279
101-2162-6232-1050-1-12210-710000 - SPED - MEDICARE - PH	291	236						
101-2162-6232-1050-3-12210-000000 - SPED - MEDICARE - PH			240					
101-2162-6232-1080-1-12210-000000 - SPED - MEDICARE - PS				240	254	262	269	276
101-2162-6232-1080-1-12210-710000 - SPED - MEDICARE - PS	230	234						
101-2162-6232-1080-3-12210-000000 - SPED - MEDICARE - PS			237					
101-2162-6232-3000-1-12210-000000 - SPED - MEDICARE - LV				240	254	262	269	276
101-2162-6232-3000-1-12210-710000 - SPED - MEDICARE - LV	230	234						
101-2162-6232-3000-3-12210-000000 - SPED - MEDICARE - LV			237					
101-2162-6232-3030-1-12210-000000 - SPED - MEDICARE - CG				244	258	266	273	280
101-2162-6232-3030-1-12210-710000 - SPED - MEDICARE - CG	291	236						
101-2162-6232-3030-3-12210-000000 - SPED - MEDICARE - CG			240					
101-2162-6232-3050-1-12210-000000 - SPED - MEDICARE - PL				243	257	265	272	279
101-2162-6232-3050-1-12210-710000 - SPED - MEDICARE - PL	291	236						
101-2162-6232-3050-3-12210-000000 - SPED - MEDICARE - PL			240					
101-2162-6232-4020-1-12210-000000 - SPED - MEDICARE - CH				488	517	533	548	562
101-2162-6232-4020-1-12210-710000 - SPED - MEDICARE - CH	212	230						
101-2162-6232-4020-3-12210-000000 - SPED - MEDICARE - CH			222					
101-2162-6232-4040-1-12210-000000 - SPED - MEDICARE - GR				331	350	361	371	380
101-2162-6232-4040-1-12210-710000 - SPED - MEDICARE - GR	230	234						
101-2162-6232-4040-3-12210-000000 - SPED - MEDICARE - GR			237					
101-2162-6232-4060-1-12210-000000 - SPED - MEDICARE - LC				332	351	362	372	381
101-2162-6232-4060-1-12210-710000 - SPED - MEDICARE - LC		291						
101-2162-6232-4060-3-12210-000000 - SPED - MEDICARE - LC			311					
101-2162-6232-4080-1-12210-000000 - SPED - MEDICARE - RE				240	254	262	269	276
101-2162-6232-4080-1-12210-710000 - SPED - MEDICARE - RE	230	234						
101-2162-6232-4080-3-12210-000000 - SPED - MEDICARE - RE			237					
101-2162-6232-5020-1-12210-000000 - SPED - MEDICARE - UC				240	254	262	269	276
101-2162-6232-5020-1-12210-710000 - SPED - MEDICARE - UC	230	234						
101-2162-6232-5020-3-12210-000000 - SPED - MEDICARE - UC			237					
101-2162-6232-5040-1-12210-000000 - SPED - MEDICARE - EL				240	254	262	269	276
101-2162-6232-5040-1-12210-710000 - SPED - MEDICARE - EL	213	230						
101-2162-6232-5040-3-12210-000000 - SPED - MEDICARE - EL			0					
101-2162-6232-5060-1-12210-000000 - SPED - MEDICARE - PP				342	362	373	383	393
101-2162-6232-5060-1-12210-710000 - SPED - MEDICARE - PP	33	291						
101-2162-6232-5060-3-12210-000000 - SPED - MEDICARE - PP			311					
101-2162-6232-5080-1-12210-000000 - SPED - MEDICARE - HW				243	257	265	272	279
101-2162-6232-5080-1-12210-710000 - SPED - MEDICARE - HW	291	236						
101-2162-6232-5080-3-12210-000000 - SPED - MEDICARE - HW			240					
101-2162-6232-5090-1-12210-000000 - SPED - MEDICARE - TR				243	257	265	272	279
101-2162-6232-5090-1-12210-710000 - SPED - MEDICARE - TR	33	236						
101-2162-6232-5090-3-12210-000000 - SPED - MEDICARE - TR			240					
101-2162-6232-5095-1-12210-000000 - SPED - MEDICARE - HP				489	518	534	549	563
101-2162-6232-5095-1-12210-710000 - SPED - MEDICARE - HP		299						
101-2162-6232-5095-3-12210-000000 - SPED - MEDICARE - HP			543					
101-2162-6241-1050-1-12210-000000 - SPED - INSURANCE - PH				1,500	1,605	1,661	1,715	1,766
101-2162-6241-1050-1-12210-710000 - SPED - INSURANCE - PH	1,722	1,432						
101-2162-6241-1050-3-12210-000000 - SPED - INSURANCE - PH			1,440					
101-2162-6241-1080-1-12210-000000 - SPED - INSURANCE - PS				1,521	1,627	1,684	1,739	1,791
101-2162-6241-1080-1-12210-710000 - SPED - INSURANCE - PS	1,384	1,447						
101-2162-6241-1080-3-12210-000000 - SPED - INSURANCE - PS			1,451					
101-2162-6241-3000-1-12210-000000 - SPED - INSURANCE - LV				1,521	1,627	1,684	1,739	1,791
101-2162-6241-3000-1-12210-710000 - SPED - INSURANCE - LV	1,384	1,447						
101-2162-6241-3000-3-12210-000000 - SPED - INSURANCE - LV			1,451					
101-2162-6241-3030-1-12210-000000 - SPED - INSURANCE - CG				1,500	1,605	1,661	1,715	1,766
101-2162-6241-3030-1-12210-710000 - SPED - INSURANCE - CG	1,722	1,432						
101-2162-6241-3030-3-12210-000000 - SPED - INSURANCE - CG			1,440					
101-2162-6241-3050-1-12210-000000 - SPED - INSURANCE - PL				1,500	1,605	1,661	1,715	1,766
101-2162-6241-3050-1-12210-710000 - SPED - INSURANCE - PL	1,722	1,432						
101-2162-6241-3050-3-12210-000000 - SPED - INSURANCE - PL			1,440					
101-2162-6241-4020-1-12210-000000 - SPED - INSURANCE - CH				3,723	3,984	4,123	4,257	4,385

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2162-6241-4020-1-12210-710000 - SPED - INSURANCE - CH	1,170	1,790						
101-2162-6241-4020-3-12210-000000 - SPED - INSURANCE - CH			1,801					
101-2162-6241-4040-1-12210-000000 - SPED - INSURANCE - GR				2,475	2,648	2,741	2,830	2,915
101-2162-6241-4040-1-12210-710000 - SPED - INSURANCE - GR	1,384	1,447						
101-2162-6241-4040-3-12210-000000 - SPED - INSURANCE - GR			1,451					
101-2162-6241-4060-1-12210-000000 - SPED - INSURANCE - LC				2,475	2,648	2,741	2,830	2,915
101-2162-6241-4060-1-12210-710000 - SPED - INSURANCE - LC		325						
101-2162-6241-4060-3-12210-000000 - SPED - INSURANCE - LC			1,720					
101-2162-6241-4080-1-12210-000000 - SPED - INSURANCE - RE				1,521	1,627	1,684	1,739	1,791
101-2162-6241-4080-1-12210-710000 - SPED - INSURANCE - RE	1,384	1,447						
101-2162-6241-4080-3-12210-000000 - SPED - INSURANCE - RE			1,451					
101-2162-6241-5020-1-12210-000000 - SPED - INSURANCE - UC				1,520	1,626	1,683	1,738	1,790
101-2162-6241-5020-1-12210-710000 - SPED - INSURANCE - UC	1,384	1,447						
101-2162-6241-5020-3-12210-000000 - SPED - INSURANCE - UC			1,451					
101-2162-6241-5040-1-12210-000000 - SPED - INSURANCE - EL				1,521	1,627	1,684	1,739	1,791
101-2162-6241-5040-1-12210-710000 - SPED - INSURANCE - EL	1,170	1,790						
101-2162-6241-5040-3-12210-000000 - SPED - INSURANCE - EL			0					
101-2162-6241-5060-1-12210-000000 - SPED - INSURANCE - PP				2,550	2,729	2,825	2,917	3,005
101-2162-6241-5060-1-12210-710000 - SPED - INSURANCE - PP		324						
101-2162-6241-5060-3-12210-000000 - SPED - INSURANCE - PP			1,719					
101-2162-6241-5080-1-12210-000000 - SPED - INSURANCE - HW				1,500	1,605	1,661	1,715	1,766
101-2162-6241-5080-1-12210-710000 - SPED - INSURANCE - HW	1,722	1,432						
101-2162-6241-5080-3-12210-000000 - SPED - INSURANCE - HW			1,441					
101-2162-6241-5090-1-12210-000000 - SPED - INSURANCE - TR				1,500	1,605	1,661	1,715	1,766
101-2162-6241-5090-1-12210-710000 - SPED - INSURANCE - TR		1,432						
101-2162-6241-5090-3-12210-000000 - SPED - INSURANCE - TR			1,440					
101-2162-6241-5095-1-12210-000000 - SPED - INSURANCE - HP				3,723	3,984	4,123	4,257	4,385
101-2162-6241-5095-1-12210-710000 - SPED - INSURANCE - HP		334						
101-2162-6241-5095-3-12210-000000 - SPED - INSURANCE - HP			3,572					
101-2172-6221-1050-1-12210-000000 - SPED - NON-TCHR RETIRE - PH				323	340	350	359	367
101-2172-6221-1050-1-12210-710000 - SPED - NON-TCHR RETIRE	325							
101-2172-6221-1050-3-12210-000000 - SPED - NON-TCHR RETIRE - PH			313					
101-2172-6221-1050-3-12210-710000 - SPED - NON-TCHR RETIRE - PH		307						
101-2172-6221-1080-1-12210-000000 - SPED - NON-TCHR RETIRE - PS				322	339	348	357	365
101-2172-6221-1080-1-12210-710000 - SPED - NON-TCHR RETIRE	324							
101-2172-6221-1080-3-12210-000000 - SPED - NON-TCHR RETIRE - PS			313					
101-2172-6221-1080-3-12210-710000 - SPED - NON-TCHR RETIRE - PS		307						
101-2172-6221-3000-1-12210-000000 - SPED - NON-TCHR RETIRE - LV				320	337	346	355	363
101-2172-6221-3000-1-12210-710000 - SPED - NON-TCHR RETIRE	325							
101-2172-6221-3000-3-12210-000000 - SPED - NON-TCHR RETIRE - LV			311					
101-2172-6221-3000-3-12210-710000 - SPED - NON-TCHR RETIRE - LV		304						
101-2172-6221-3030-1-12210-000000 - SPED - NON-TCHR RETIRE - CG				320	337	346	355	363
101-2172-6221-3030-1-12210-710000 - SPED - NON-TCHR RETIRE	325							
101-2172-6221-3030-3-12210-000000 - SPED - NON-TCHR RETIRE - CG			311					
101-2172-6221-3030-3-12210-710000 - SPED - NON-TCHR RETIRE - CG		304						
101-2172-6221-3050-1-12210-000000 - SPED - NON-TCHR RETIRE - PL				320	337	346	355	363
101-2172-6221-3050-1-12210-710000 - SPED - NON-TCHR RETIRE	325							
101-2172-6221-3050-3-12210-000000 - SPED - NON-TCHR RETIRE - PL			311					
101-2172-6221-3050-3-12210-710000 - SPED - NON-TCHR RETIRE - PL		304						
101-2172-6221-3060-1-12210-000000 - SPED - NON-TCHR RETIRE - WA				320	337	346	355	363
101-2172-6221-3060-3-12210-000000 - SPED - NON-TCHR RETIRE - WA			311					
101-2172-6221-3060-3-12210-710000 - SPED - NON-TCHR RETIRE - WA		304						
101-2172-6221-4020-1-12210-000000 - SPED - NON-TCHR RETIRE - CH				311	327	336	345	353
101-2172-6221-4020-1-12210-710000 - SPED - NON-TCHR RETIRE	325							
101-2172-6221-4020-3-12210-000000 - SPED - NON-TCHR RETIRE - CH			302					
101-2172-6221-4020-3-12210-710000 - SPED - NON-TCHR RETIRE - CH		296						
101-2172-6221-4040-1-12210-000000 - SPED - NON-TCHR RETIRE - GR				311	327	336	345	353
101-2172-6221-4040-1-12210-710000 - SPED - NON-TCHR RETIRE	325							
101-2172-6221-4040-3-12210-000000 - SPED - NON-TCHR RETIRE - GR			302					
101-2172-6221-4040-3-12210-710000 - SPED - NON-TCHR RETIRE - GR		296						
101-2172-6221-4060-1-12210-000000 - SPED - NON-TCHR RETIRE - LC				311	327	336	345	353
101-2172-6221-4060-1-12210-710000 - SPED - NON-TCHR RETIRE	325							
101-2172-6221-4060-3-12210-000000 - SPED - NON-TCHR RETIRE - LC			302					
101-2172-6221-4060-3-12210-710000 - SPED - NON-TCHR RETIRE - LC		296						
101-2172-6221-4080-1-12210-000000 - SPED - NON-TCHR RETIRE - RE				311	327	336	345	353
101-2172-6221-4080-1-12210-710000 - SPED - NON-TCHR RETIRE	325							
101-2172-6221-4080-3-12210-000000 - SPED - NON-TCHR RETIRE - RE			302					
101-2172-6221-4080-3-12210-710000 - SPED - NON-TCHR RETIRE - RE		296						
101-2172-6221-5000-1-12210-000000 - SPED - NON-TCHR RETIRE - SE				311	327	336	345	353
101-2172-6221-5000-1-12210-710000 - SPED - NON-TCHR RETIRE	325							
101-2172-6221-5000-3-12210-000000 - SPED - NON-TCHR RETIRE - SE			302					
101-2172-6221-5000-3-12210-710000 - SPED - NON-TCHR RETIRE - SE		296						
101-2172-6221-5020-1-12210-000000 - SPED - NON-TCHR RETIRE - UC				311	327	336	345	353
101-2172-6221-5020-1-12210-710000 - SPED - NON-TCHR RETIRE	325							
101-2172-6221-5020-3-12210-000000 - SPED - NON-TCHR RETIRE - UC			302					
101-2172-6221-5020-3-12210-710000 - SPED - NON-TCHR RETIRE - UC		296						
101-2172-6221-5040-1-12210-000000 - SPED - NON-TCHR RETIRE - EL				311	327	336	345	353
101-2172-6221-5040-1-12210-710000 - SPED - NON-TCHR RETIRE	325							
101-2172-6221-5040-3-12210-000000 - SPED - NON-TCHR RETIRE - EL			302					
101-2172-6221-5040-3-12210-710000 - SPED - NON-TCHR RETIRE - EL		296						
101-2172-6221-5060-1-12210-000000 - SPED - NON-TCHR RETIRE - PP				311	327	336	345	353

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2172-6221-5060-1-12210-710000 - SPED - NON-TCHR RETIRE	325							
101-2172-6221-5060-3-12210-000000 - SPED - NON-TCHR RETIRE - PP			302					
101-2172-6221-5060-3-12210-710000 - SPED - NON-TCHR RETIRE - PP		296						
101-2172-6221-5080-1-12210-000000 - SPED - NON-THCR RETIRE - HW				311	327	336	345	353
101-2172-6221-5080-1-12210-710000 - SPED - NON-TCHR RETIRE	325							
101-2172-6221-5080-3-12210-000000 - SPED - NON-THCR RETIRE - HW			302					
101-2172-6221-5080-3-12210-710000 - SPED - NON-THCR RETIRE - HW		296						
101-2172-6221-5090-1-12210-000000 - SPED - NON-TCHR RETIRE - TR				311	327	336	345	353
101-2172-6221-5090-1-12210-710000 - SPED - NON-TCHR RETIRE	325							
101-2172-6221-5090-3-12210-000000 - SPED - NON-TCHR RETIRE - TR			302					
101-2172-6221-5090-3-12210-710000 - SPED - NON-TCHR RETIRE - TR		296						
101-2172-6221-5095-1-12210-000000 - SPED - NON-TCHR RETIRE - HP				311	327	336	345	353
101-2172-6221-5095-3-12210-000000 - SPED - NON-TCHR RETIRE - HP			302					
101-2172-6221-5095-3-12210-710000 - SPED - NON-TCHR RETIRE - HP		296						
101-2172-6221-7500-1-12210-000000 - SPED - NON-TCHR RETIRE - GN				311	327	336	345	353
101-2172-6221-7500-1-12210-710000 - SPED - NON-TCHR RETIRE	325							
101-2172-6221-7500-3-12210-000000 - SPED - NON-TCHR RETIRE - GN			302					
101-2172-6221-7500-3-12210-710000 - SPED - NON-TCHR RETIRE - GN		296						
101-2172-6231-1050-1-12210-000000 - SPED - SOC SEC - PH				260	274	282	290	297
101-2172-6231-1050-1-12210-710000 - SPED - SOC SEC	259							
101-2172-6231-1050-3-12210-000000 - SPED - SOC SEC - PH			251					
101-2172-6231-1050-3-12210-710000 - SPED - SOC SEC - PH		246						
101-2172-6231-1080-1-12210-000000 - SPED - SOC SEC - PS				260	274	282	290	297
101-2172-6231-1080-1-12210-710000 - SPED - SOC SEC	259							
101-2172-6231-1080-3-12210-000000 - SPED - SOC SEC - PS			251					
101-2172-6231-1080-3-12210-710000 - SPED - SOC SEC - PS		246						
101-2172-6231-3000-1-12210-000000 - SPED - SOC SEC - LV				258	272	280	288	295
101-2172-6231-3000-1-12210-710000 - SPED - SOC SEC	259							
101-2172-6231-3000-3-12210-000000 - SPED - SOC SEC - LV			249					
101-2172-6231-3000-3-12210-710000 - SPED - SOC SEC - LV		243						
101-2172-6231-3030-1-12210-000000 - SPED - SOC SEC - CG				258	272	280	288	295
101-2172-6231-3030-1-12210-710000 - SPED - SOC SEC	259							
101-2172-6231-3030-3-12210-000000 - SPED - SOC SEC - CG			249					
101-2172-6231-3030-3-12210-710000 - SPED - SOC SEC - CG		243						
101-2172-6231-3050-1-12210-000000 - SPED - SOC SEC - PL				258	272	280	288	295
101-2172-6231-3050-1-12210-710000 - SPED - SOC SEC	259							
101-2172-6231-3050-3-12210-000000 - SPED - SOC SEC - PL			249					
101-2172-6231-3050-3-12210-710000 - SPED - SOC SEC - PL		243						
101-2172-6231-3060-1-12210-000000 - SPED - SOC SEC - WA				258	272	280	288	295
101-2172-6231-3060-3-12210-000000 - SPED - SOC SEC - WA			249					
101-2172-6231-3060-3-12210-710000 - SPED - SOC SEC - WA		243						
101-2172-6231-4020-1-12210-000000 - SPED - SOC SEC - CH				251	265	273	281	288
101-2172-6231-4020-1-12210-710000 - SPED - SOC SEC	259							
101-2172-6231-4020-3-12210-000000 - SPED - SOC SEC - CH			242					
101-2172-6231-4020-3-12210-710000 - SPED - SOC SEC - CH		237						
101-2172-6231-4040-1-12210-000000 - SPED - SOC SEC - GR				251	265	273	281	288
101-2172-6231-4040-1-12210-710000 - SPED - SOC SEC	259							
101-2172-6231-4040-3-12210-000000 - SPED - SOC SEC - GR			242					
101-2172-6231-4040-3-12210-710000 - SPED - SOC SEC - GR		237						
101-2172-6231-4060-1-12210-000000 - SPED - SOC SEC - LC				251	265	273	281	288
101-2172-6231-4060-1-12210-710000 - SPED - SOC SEC	259							
101-2172-6231-4060-3-12210-000000 - SPED - SOC SEC - LC			242					
101-2172-6231-4060-3-12210-710000 - SPED - SOC SEC - LC		237						
101-2172-6231-4080-1-12210-000000 - SPED - SOC SEC - RE				251	265	273	281	288
101-2172-6231-4080-1-12210-710000 - SPED - SOC SEC	259							
101-2172-6231-4080-3-12210-000000 - SPED - SOC SEC - RE			242					
101-2172-6231-4080-3-12210-710000 - SPED - SOC SEC - RE		237						
101-2172-6231-5000-1-12210-000000 - SPED - SOC SEC - SE				251	265	273	281	288
101-2172-6231-5000-1-12210-710000 - SPED - SOC SEC	259							
101-2172-6231-5000-3-12210-000000 - SPED - SOC SEC - SE			242					
101-2172-6231-5000-3-12210-710000 - SPED - SOC SEC - SE		237						
101-2172-6231-5020-1-12210-000000 - SPED - SOC SEC - UC				251	265	273	281	288
101-2172-6231-5020-1-12210-710000 - SPED - SOC SEC	259							
101-2172-6231-5020-3-12210-000000 - SPED - SOC SEC - UC			242					
101-2172-6231-5020-3-12210-710000 - SPED - SOC SEC - UC		237						
101-2172-6231-5040-1-12210-000000 - SPED - SOC SEC - EL				251	265	273	281	288
101-2172-6231-5040-1-12210-710000 - SPED - SOC SEC	259							
101-2172-6231-5040-3-12210-000000 - SPED - SOC SEC - EL			242					
101-2172-6231-5040-3-12210-710000 - SPED - SOC SEC - EL		237						
101-2172-6231-5060-1-12210-000000 - SPED - SOC SEC - PP				251	265	273	281	288
101-2172-6231-5060-1-12210-710000 - SPED - SOC SEC	259							
101-2172-6231-5060-3-12210-000000 - SPED - SOC SEC - PP			242					
101-2172-6231-5060-3-12210-710000 - SPED - SOC SEC - PP		237						
101-2172-6231-5080-1-12210-000000 - SPED - SOC SEC - HW				251	265	273	281	288
101-2172-6231-5080-1-12210-710000 - SPED - SOC SEC	259							
101-2172-6231-5080-3-12210-000000 - SPED - SOC SEC - HW			242					
101-2172-6231-5080-3-12210-710000 - SPED - SOC SEC - HW		237						
101-2172-6231-5090-1-12210-000000 - SPED - SOC SEC - TR				251	265	273	281	288
101-2172-6231-5090-1-12210-710000 - SPED - SOC SEC	259							
101-2172-6231-5090-3-12210-000000 - SPED - SOC SEC - TR			242					
101-2172-6231-5090-3-12210-710000 - SPED - SOC SEC - TR		237						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2172-6231-5095-1-12210-000000 - SPED - SOC SEC - HP				251	265	273	281	288
101-2172-6231-5095-3-12210-000000 - SPED - SOC SEC - HP			242					
101-2172-6231-5095-3-12210-710000 - SPED - SOC SEC - HP		237						
101-2172-6231-7500-1-12210-000000 - SPED - SOC SEC - GN				251	265	273	281	288
101-2172-6231-7500-1-12210-710000 - SPED - SOC SEC	259							
101-2172-6231-7500-3-12210-000000 - SPED - SOC SEC - GN			242					
101-2172-6231-7500-3-12210-710000 - SPED - SOC SEC - GN		237						
101-2172-6232-1050-1-12210-000000 - SPED - MEDICARE - PH				61	65	67	69	71
101-2172-6232-1050-1-12210-710000 - SPED - MEDICARE	61							
101-2172-6232-1050-3-12210-000000 - SPED - MEDICARE - PH			59					
101-2172-6232-1050-3-12210-710000 - SPED - MEDICARE - PH		57						
101-2172-6232-1080-1-12210-000000 - SPED - MEDICARE - PS				61	65	67	69	71
101-2172-6232-1080-1-12210-710000 - SPED - MEDICARE	60							
101-2172-6232-1080-3-12210-000000 - SPED - MEDICARE - PS			59					
101-2172-6232-1080-3-12210-710000 - SPED - MEDICARE - PS		58						
101-2172-6232-3000-1-12210-000000 - SPED - MEDICARE - LV				60	64	66	68	70
101-2172-6232-3000-1-12210-710000 - SPED - MEDICARE	61							
101-2172-6232-3000-3-12210-000000 - SPED - MEDICARE - LV			58					
101-2172-6232-3000-3-12210-710000 - SPED - MEDICARE - LV		57						
101-2172-6232-3030-1-12210-000000 - SPED - MEDICARE - CG				60	64	66	68	70
101-2172-6232-3030-1-12210-710000 - SPED - MEDICARE	61							
101-2172-6232-3030-3-12210-000000 - SPED - MEDICARE - CG			58					
101-2172-6232-3030-3-12210-710000 - SPED - MEDICARE - CG		57						
101-2172-6232-3050-1-12210-000000 - SPED - MEDICARE - PL				60	64	66	68	70
101-2172-6232-3050-1-12210-710000 - SPED - MEDICARE	61							
101-2172-6232-3050-3-12210-000000 - SPED - MEDICARE - PL			58					
101-2172-6232-3050-3-12210-710000 - SPED - MEDICARE - PL		57						
101-2172-6232-3060-1-12210-000000 - SPED - MEDICARE - WA				60	64	66	68	70
101-2172-6232-3060-3-12210-000000 - SPED - MEDICARE - WA			58					
101-2172-6232-3060-3-12210-710000 - SPED - MEDICARE - WA		57						
101-2172-6232-4020-1-12210-000000 - SPED - MEDICARE - CH				59	62	64	66	68
101-2172-6232-4020-1-12210-710000 - SPED - MEDICARE	61							
101-2172-6232-4020-3-12210-000000 - SPED - MEDICARE - CH			57					
101-2172-6232-4020-3-12210-710000 - SPED - MEDICARE - CH		55						
101-2172-6232-4040-1-12210-000000 - SPED - MEDICARE - GR				59	62	64	66	68
101-2172-6232-4040-1-12210-710000 - SPED - MEDICARE	61							
101-2172-6232-4040-3-12210-000000 - SPED - MEDICARE - GR			57					
101-2172-6232-4040-3-12210-710000 - SPED - MEDICARE - GR		55						
101-2172-6232-4060-1-12210-000000 - SPED - MEDICARE - LC				59	62	64	66	68
101-2172-6232-4060-1-12210-710000 - SPED - MEDICARE	61							
101-2172-6232-4060-3-12210-000000 - SPED - MEDICARE - LC			57					
101-2172-6232-4060-3-12210-710000 - SPED - MEDICARE - LC		55						
101-2172-6232-4080-1-12210-000000 - SPED - MEDICARE - RE				59	62	64	66	68
101-2172-6232-4080-1-12210-710000 - SPED - MEDICARE	61							
101-2172-6232-4080-3-12210-000000 - SPED - MEDICARE - RE			57					
101-2172-6232-4080-3-12210-710000 - SPED - MEDICARE - RE		55						
101-2172-6232-5000-1-12210-000000 - SPED - MEDICARE - SE				59	62	64	66	68
101-2172-6232-5000-1-12210-710000 - SPED - MEDICARE	61							
101-2172-6232-5000-3-12210-000000 - SPED - MEDICARE - SE			57					
101-2172-6232-5000-3-12210-710000 - SPED - MEDICARE - SE		55						
101-2172-6232-5020-1-12210-000000 - SPED - MEDICARE - UC				59	62	64	66	68
101-2172-6232-5020-1-12210-710000 - SPED - MEDICARE	61							
101-2172-6232-5020-3-12210-000000 - SPED - MEDICARE - UC			57					
101-2172-6232-5020-3-12210-710000 - SPED - MEDICARE - UC		55						
101-2172-6232-5040-1-12210-000000 - SPED - MEDICARE - EL				59	62	64	66	68
101-2172-6232-5040-1-12210-710000 - SPED - MEDICARE	61							
101-2172-6232-5040-3-12210-000000 - SPED - MEDICARE - EL			57					
101-2172-6232-5040-3-12210-710000 - SPED - MEDICARE - EL		55						
101-2172-6232-5060-1-12210-000000 - SPED - MEDICARE - PP				59	62	64	66	68
101-2172-6232-5060-1-12210-710000 - SPED - MEDICARE	61							
101-2172-6232-5060-3-12210-000000 - SPED - MEDICARE - PP			57					
101-2172-6232-5060-3-12210-710000 - SPED - MEDICARE - PP		55						
101-2172-6232-5080-1-12210-000000 - SPED - MEDICARE - HW				59	62	64	66	68
101-2172-6232-5080-1-12210-710000 - SPED - MEDICARE	61							
101-2172-6232-5080-3-12210-000000 - SPED - MEDICARE - HW			57					
101-2172-6232-5080-3-12210-710000 - SPED - MEDICARE - HW		55						
101-2172-6232-5090-1-12210-000000 - SPED - MEDICARE - TR				59	62	64	66	68
101-2172-6232-5090-1-12210-710000 - SPED - MEDICARE	61							
101-2172-6232-5090-3-12210-000000 - SPED - MEDICARE - TR			57					
101-2172-6232-5090-3-12210-710000 - SPED - MEDICARE - TR		55						
101-2172-6232-5095-1-12210-000000 - SPED - MEDICARE - HP				59	62	64	66	68
101-2172-6232-5095-3-12210-000000 - SPED - MEDICARE - HP			57					
101-2172-6232-5095-3-12210-710000 - SPED - MEDICARE - HP		55						
101-2172-6232-7500-1-12210-000000 - SPED - MEDICARE - GN				59	62	64	66	68
101-2172-6232-7500-1-12210-710000 - SPED - MEDICARE	61							
101-2172-6232-7500-3-12210-000000 - SPED - MEDICARE - GN			57					
101-2172-6232-7500-3-12210-710000 - SPED - MEDICARE - GN		55						
101-2172-6241-1050-1-12210-000000 - SPED - INSURANCE - PH				422	452	468	483	497
101-2172-6241-1050-1-12210-710000 - SPED - INSURANCE	386							
101-2172-6241-1050-3-12210-000000 - SPED - INSURANCE - PH			414					
101-2172-6241-1050-3-12210-710000 - SPED - INSURANCE - PH		404						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2172-6241-1080-1-12210-000000 - SPED - INSURANCE - PS				422	452	468	483	497
101-2172-6241-1080-1-12210-710000 - SPED - INSURANCE	386							
101-2172-6241-1080-3-12210-000000 - SPED - INSURANCE - PS			414					
101-2172-6241-1080-3-12210-710000 - SPED - INSURANCE - PS		404						
101-2172-6241-3000-1-12210-000000 - SPED - INSURANCE - LV				418	447	463	478	492
101-2172-6241-3000-1-12210-710000 - SPED - INSURANCE	386							
101-2172-6241-3000-3-12210-000000 - SPED - INSURANCE - LV			411					
101-2172-6241-3000-3-12210-710000 - SPED - INSURANCE - LV		401						
101-2172-6241-3030-1-12210-000000 - SPED - INSURANCE - CG				418	447	463	478	492
101-2172-6241-3030-1-12210-710000 - SPED - INSURANCE	386							
101-2172-6241-3030-3-12210-000000 - SPED - INSURANCE - CG			411					
101-2172-6241-3030-3-12210-710000 - SPED - INSURANCE - CG		401						
101-2172-6241-3050-1-12210-000000 - SPED - INSURANCE - PL				418	447	463	478	492
101-2172-6241-3050-1-12210-710000 - SPED - INSURANCE	386							
101-2172-6241-3050-3-12210-000000 - SPED - INSURANCE - PL			411					
101-2172-6241-3050-3-12210-710000 - SPED - INSURANCE - PL		401						
101-2172-6241-3060-1-12210-000000 - SPED - INSURANCE - WA				419	448	464	479	493
101-2172-6241-3060-3-12210-000000 - SPED - INSURANCE - WA			412					
101-2172-6241-3060-3-12210-710000 - SPED - INSURANCE - WA		402						
101-2172-6241-4020-1-12210-000000 - SPED - INSURANCE - CH				407	435	450	465	479
101-2172-6241-4020-1-12210-710000 - SPED - INSURANCE	386							
101-2172-6241-4020-3-12210-000000 - SPED - INSURANCE - CH			400					
101-2172-6241-4020-3-12210-710000 - SPED - INSURANCE - CH		390						
101-2172-6241-4040-1-12210-000000 - SPED - INSURANCE - GR				407	435	450	465	479
101-2172-6241-4040-1-12210-710000 - SPED - INSURANCE	386							
101-2172-6241-4040-3-12210-000000 - SPED - INSURANCE - GR			400					
101-2172-6241-4040-3-12210-710000 - SPED - INSURANCE - GR		390						
101-2172-6241-4060-1-12210-000000 - SPED - INSURANCE - LC				407	435	450	465	479
101-2172-6241-4060-1-12210-710000 - SPED - INSURANCE	386							
101-2172-6241-4060-3-12210-000000 - SPED - INSURANCE - LC			400					
101-2172-6241-4060-3-12210-710000 - SPED - INSURANCE - LC		390						
101-2172-6241-4080-1-12210-000000 - SPED - INSURANCE - RE				407	435	450	465	479
101-2172-6241-4080-1-12210-710000 - SPED - INSURANCE	386							
101-2172-6241-4080-3-12210-000000 - SPED - INSURANCE - RE			400					
101-2172-6241-4080-3-12210-710000 - SPED - INSURANCE - RE		390						
101-2172-6241-5000-1-12210-000000 - SPED - INSURANCE - SE				407	435	450	465	479
101-2172-6241-5000-1-12210-710000 - SPED - INSURANCE	386							
101-2172-6241-5000-3-12210-000000 - SPED - INSURANCE - SE			400					
101-2172-6241-5000-3-12210-710000 - SPED - INSURANCE - SE		390						
101-2172-6241-5020-1-12210-000000 - SPED - INSURANCE - UC				407	435	450	465	479
101-2172-6241-5020-1-12210-710000 - SPED - INSURANCE	386							
101-2172-6241-5020-3-12210-000000 - SPED - INSURANCE - UC			400					
101-2172-6241-5020-3-12210-710000 - SPED - INSURANCE - UC		390						
101-2172-6241-5040-1-12210-000000 - SPED - INSURANCE - EL				407	435	450	465	479
101-2172-6241-5040-1-12210-710000 - SPED - INSURANCE	386							
101-2172-6241-5040-3-12210-000000 - SPED - INSURANCE - EL			400					
101-2172-6241-5040-3-12210-710000 - SPED - INSURANCE - EL		390						
101-2172-6241-5060-1-12210-000000 - SPED - INSURANCE - PP				407	435	450	465	479
101-2172-6241-5060-1-12210-710000 - SPED - INSURANCE	386							
101-2172-6241-5060-3-12210-000000 - SPED - INSURANCE - PP			400					
101-2172-6241-5060-3-12210-710000 - SPED - INSURANCE - PP		390						
101-2172-6241-5080-1-12210-000000 - SPED - INSURANCE - HW				407	435	450	465	479
101-2172-6241-5080-1-12210-710000 - SPED - INSURANCE	386							
101-2172-6241-5080-3-12210-000000 - SPED - INSURANCE - HW			400					
101-2172-6241-5080-3-12210-710000 - SPED - INSURANCE - HW		390						
101-2172-6241-5090-1-12210-000000 - SPED - INSURANCE - TR				407	435	450	465	479
101-2172-6241-5090-1-12210-710000 - SPED - INSURANCE	386							
101-2172-6241-5090-3-12210-000000 - SPED - INSURANCE - TR			400					
101-2172-6241-5090-3-12210-710000 - SPED - INSURANCE - TR		390						
101-2172-6241-5095-1-12210-000000 - SPED - INSURANCE - HP				407	435	450	465	479
101-2172-6241-5095-3-12210-000000 - SPED - INSURANCE - HP			400					
101-2172-6241-5095-3-12210-710000 - SPED - INSURANCE - HP		390						
101-2172-6241-7500-1-12210-000000 - SPED - INSURANCE - GN				407	435	450	465	479
101-2172-6241-7500-1-12210-710000 - SPED - INSURANCE	384							
101-2172-6241-7500-3-12210-000000 - SPED - INSURANCE - GN			400					
101-2172-6241-7500-3-12210-710000 - SPED - INSURANCE - GN		390						
101-2182-6221-1050-1-12210-000000 - SPED - NON-TCHR RETIRE - PH			0					
101-2182-6221-1050-1-12210-710000 - SPED - NON-TCHR RETIRE	248							
101-2182-6221-1050-3-12210-710000 - SPED - NON-TCHR RETIRE - PH		1,291						
101-2182-6221-1080-1-12210-710000 - SPED - NON-TCHR RETIRE	248							
101-2182-6221-3000-1-12210-710000 - SPED - NON TCHR RETIRE	248							
101-2182-6221-3000-3-12210-710000 - SPED - NON-TCHR RETIRE - LV		0						
101-2182-6221-3030-1-12210-710000 - SPED - NON-TCHR RETIRE	248							
101-2182-6221-3050-1-12210-710000 - SPED - NON-TCHR RETIRE	248							
101-2182-6221-4020-1-12210-710000 - SPED - NON-TCHR RETIRE	248							
101-2182-6221-4040-1-12210-710000 - SPED - NON-TCHR RETIRE	248							
101-2182-6221-4080-1-12210-710000 - SPED - NON-TCHR RETIRE	248							
101-2182-6221-5080-1-12210-000000 - SPED - NON-THCR RETIRE - HW				2,271	2,391	2,458	2,521	2,579
101-2182-6221-5080-1-12210-710000 - SPED - NON-THCR RETIRE	248							
101-2182-6221-5080-3-12210-000000 - SPED - NON-THCR RETIRE - HW			2,226					
101-2182-6221-5080-3-12210-710000 - SPED - NON-THCR RETIRE - HW		1,291						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2182-6221-7500-1-12210-710000 - SPED - NON-TCHR RETIRE	248							
101-2182-6231-1050-1-12210-000000 - SPED - SOC SEC - PH			0					
101-2182-6231-1050-1-12210-710000 - SPED - SOC SEC	171							
101-2182-6231-1050-3-12210-710000 - SPED - SOC SEC - PH		899						
101-2182-6231-1080-1-12210-710000 - SPED - SOC SEC	171							
101-2182-6231-3000-1-12210-710000 - SPED - SOC SEC	171							
101-2182-6231-3000-3-12210-710000 - SPED - SOC SEC - LV		0						
101-2182-6231-3030-1-12210-710000 - SPED - SOC SEC	171							
101-2182-6231-3050-1-12210-710000 - SPED - SOC SEC	171							
101-2182-6231-4020-1-12210-710000 - SPED - SOC SEC	171							
101-2182-6231-4040-1-12210-710000 - SPED - SOC SEC	171							
101-2182-6231-4080-1-12210-710000 - SPED - SOC SEC	171							
101-2182-6231-5080-1-12210-000000 - SPED - SOC SEC - HW				875	923	951	977	1,001
101-2182-6231-5080-1-12210-710000 - SPED - SOC SEC	171							
101-2182-6231-5080-3-12210-000000 - SPED - SOC SEC - HW			1,990					
101-2182-6231-5080-3-12210-710000 - SPED - SOC SEC - HW		899						
101-2182-6231-7500-1-12210-710000 - SPED - SOC SEC	171							
101-2182-6232-1050-1-12210-000000 - SPED - MEDICARE - PH			0					
101-2182-6232-1050-1-12210-710000 - SPED - MEDICARE	40							
101-2182-6232-1050-3-12210-710000 - SPED - MEDICARE - PH		210						
101-2182-6232-1080-1-12210-710000 - SPED - MEDICARE	40							
101-2182-6232-3000-1-12210-710000 - SPED - MEDICARE	40							
101-2182-6232-3000-3-12210-710000 - SPED - MEDICARE - LV		0						
101-2182-6232-3030-1-12210-710000 - SPED - MEDICARE	40							
101-2182-6232-3050-1-12210-710000 - SPED - MEDICARE	40							
101-2182-6232-4020-1-12210-710000 - SPED - MEDICARE	40							
101-2182-6232-4040-1-12210-710000 - SPED - MEDICARE	40							
101-2182-6232-4080-1-12210-710000 - SPED - MEDICARE	40							
101-2182-6232-5080-1-12210-000000 - SPED - MEDICARE - HW				205	217	224	230	236
101-2182-6232-5080-1-12210-710000 - SPED - MEDICARE	40							
101-2182-6232-5080-3-12210-000000 - SPED - MEDICARE - HW			465					
101-2182-6232-5080-3-12210-710000 - SPED - MEDICARE - HW		210						
101-2182-6232-7500-1-12210-710000 - SPED - MEDICARE	40							
101-2182-6241-1050-1-12210-000000 - SPED - INSURANCE - PH			0					
101-2182-6241-1050-1-12210-710000 - SPED - INSURANCE	686							
101-2182-6241-1050-3-12210-710000 - SPED - INSURANCE - PH		3,933						
101-2182-6241-1080-1-12210-710000 - SPED - INSURANCE	686							
101-2182-6241-3000-1-12210-710000 - SPED - INSURANCE	686							
101-2182-6241-3030-1-12210-710000 - SPED - INSURANCE	686							
101-2182-6241-3050-1-12210-710000 - SPED - INSURANCE	686							
101-2182-6241-4020-1-12210-710000 - SPED - INSURANCE	686							
101-2182-6241-4040-1-12210-710000 - SPED - INSURANCE	686							
101-2182-6241-4080-1-12210-710000 - SPED - INSURANCE	686							
101-2182-6241-5080-1-12210-000000 - SPED - INSURANCE - HW				6,509	6,965	7,209	7,443	7,666
101-2182-6241-5080-1-12210-710000 - SPED - INSURANCE	686							
101-2182-6241-5080-3-12210-000000 - SPED - INSURANCE - HW			1,138					
101-2182-6241-5080-3-12210-710000 - SPED - INSURANCE - HW		3,933						
101-2182-6241-7500-1-12210-710000 - SPED - INSURANCE	686							
101-2191-6221-6000-1-12210-000000 - SPED - NON-TCHR RETIRE			9,913	8,642	9,100	9,355	9,594	9,815
101-2191-6221-6000-1-12210-710000 - SPED - NON-TCHR RETIRE		9,679						
101-2191-6231-6000-1-12210-000000 - SPED - SOC SEC			8,439	7,292	7,693	7,924	8,142	8,346
101-2191-6231-6000-1-12210-710000 - SPED - SOC SEC		8,213						
101-2191-6232-6000-1-12210-000000 - SPED - MEDICARE			1,974	1,706	1,806	1,860	1,911	1,959
101-2191-6232-6000-1-12210-710000 - SPED - MEDICARE		1,921						
101-2191-6241-6000-1-12210-000000 - SPED - INSURANCE			8,282	9,743	10,425	10,790	11,141	11,475
101-2191-6241-6000-1-12210-710000 - SPED - INSURANCE		8,546						
101-2222-6231-6000-1-12210-000000 - MEDIA - SOC SEC	404							
101-2222-6232-6000-1-12210-000000 - MEDIA - MEDICARE	95							
101-2329-6211-0000-1-12210-710000 - SPED - TCHR RETIRE	5,249							
101-2329-6221-0000-1-12210-000000 - SPED - NON-TCHR RETIRE			5,993	6,066	6,387	6,566	6,733	6,888
101-2329-6221-0000-1-12210-710000 - SPED - NON-TCHR RETIRE	2,179							
101-2329-6221-0000-3-12210-710000 - SPED - NON-TCHR RETIRE		5,899						
101-2329-6231-0000-1-12210-000000 - SPED - SOC SEC			4,960	5,224	5,511	5,676	5,832	5,978
101-2329-6231-0000-1-12210-710000 - SPED - SOC SEC	5,108							
101-2329-6231-0000-3-12210-710000 - SPED - SOC SEC		4,894						
101-2329-6232-0000-1-12210-000000 - SPED - MEDICARE			1,160	1,222	1,293	1,332	1,369	1,403
101-2329-6232-0000-1-12210-710000 - SPED - MEDICARE	1,195							
101-2329-6232-0000-3-12210-710000 - SPED - MEDICARE		1,145						
101-2329-6241-0000-1-12210-000000 - SPED - INSURANCE			7,236	7,478	8,001	8,281	8,550	8,807
101-2329-6241-0000-1-12210-710000 - SPED - INSURANCE	6,788							
101-2329-6241-0000-3-12210-710000 - SPED - INSURANCE		7,059						
101-2411-6221-6000-1-12210-000000 - SCHOOL SVCS - NON-TCHR RETIRE	4,154		4,347	4,484	4,722	4,854	4,978	5,092
101-2411-6231-6000-1-12210-000000 - SCHOOL SVCS - SOC SEC	3,213		3,370	3,524	3,718	3,830	3,935	4,033
101-2411-6232-6000-1-12210-000000 - SCHOOL SVCS - MEDICARE	751		788	824	872	898	923	946
101-2411-6241-6000-1-12210-000000 - SCHOOL SVCS - INSURANCE	6,851		6,596	7,199	7,703	7,973	8,232	8,479
202-1221-6211-0000-1-12210-710000 - SPED - TCHR RETIRE	0							
202-1221-6211-0000-1-12210-710100 - SPED - TCHR RETIRE - ESY	0							
202-1221-6211-0000-1-12210-710200 - SPED - TCHR RETIRE	0							
202-1221-6211-0000-1-12210-710300 - SPED - TCHR RETIRE - HMBD DISP	0							
202-1221-6211-1020-1-12210-000000 - SPED - TCHR RETIRE - LD			26,049	38,821	40,801	41,862	42,846	43,746
202-1221-6211-1020-1-12210-710000 - SPED - TCHR RETIRE - LD	20,042	40,088						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1221-6211-1020-1-12210-710200 - SPED - TCHR RETIRE			75					
202-1221-6211-1050-1-12210-000000 - SPED - TCHR RETIRE - PH			119,734	122,268	128,504	131,845	134,943	137,777
202-1221-6211-1050-1-12210-710000 - SPED - TCHR RETIRE - PH	172,805	173,605						
202-1221-6211-1050-1-12210-710100 - SPED - TCHR RETIRE - PH		766	661	913	960	985	1,008	1,029
202-1221-6211-1050-1-12210-710200 - SPED - TCHR RETIRE - PH	1,719	283	9					
202-1221-6211-1080-1-12210-000000 - SPED - TCHR RETIRE - PS			90,428	83,473	87,730	90,011	92,126	94,061
202-1221-6211-1080-1-12210-710000 - SPED - TCHR RETIRE - PS	130,745	129,946						
202-1221-6211-1080-1-12210-710100 - SPED - TCHR RETIRE - PS		766	649	913	960	985	1,008	1,029
202-1221-6211-1080-1-12210-710200 - SPED - TCHR RETIRE - PS	844	786		309	325	333	341	348
202-1221-6211-3000-1-12210-000000 - SPED - TCHR RETIRE - LV			49,686	45,439	47,756	48,998	50,149	51,202
202-1221-6211-3000-1-12210-710000 - SPED - TCHR RETIRE - LV	81,982	66,880						
202-1221-6211-3000-1-12210-710100 - SPED - TCHR RETIRE	1,135		31	806	847	869	889	908
202-1221-6211-3000-1-12210-710200 - SPED - TCHR RETIRE - LV	164	177		29	30	31	32	33
202-1221-6211-3030-1-12210-000000 - SPED - TCHR RETIRE - CG			69,190	71,522	75,170	77,124	78,936	80,594
202-1221-6211-3030-1-12210-710000 - SPED - TCHR RETIRE - CG	41,703	54,298						
202-1221-6211-3030-1-12210-710100 - SPED - TCHR RETIRE - CG		811	850	806	847	869	889	908
202-1221-6211-3030-1-12210-710200 - SPED - TCHR RETIRE - CG	368			8	8	8	8	8
202-1221-6211-3050-1-12210-000000 - SPED - TCHR RETIRE - PL			47,099	41,809	43,941	45,083	46,142	47,111
202-1221-6211-3050-1-12210-710000 - SPED - TCHR RETIRE - PL	80,581	54,467						
202-1221-6211-3050-1-12210-710100 - SPED - TCHR RETIRE			31	806	847	869	889	908
202-1221-6211-3050-1-12210-710200 - SPED - TCHR RETIRE - PL	57	81						
202-1221-6211-3060-1-12210-000000 - SPED - TCHR RETIRE - WA			34,204	38,542	40,508	41,561	42,538	43,431
202-1221-6211-3060-1-12210-710000 - SPED - TCHR RETIRE - WA		48,596						
202-1221-6211-3060-1-12210-710100 - SPED - TCHR RETIRE			31	806	847	869	889	908
202-1221-6211-3060-1-12210-710200 - SPED - TCHR RETIRE - WA		166		255	268	275	281	287
202-1221-6211-4020-1-12210-000000 - SPED - TCHR RETIRE - CH			42,252	33,038	34,723	35,626	36,463	37,229
202-1221-6211-4020-1-12210-710000 - SPED - TCHR RETIRE - CH	38,630	40,825						
202-1221-6211-4020-1-12210-710100 - SPED - TCHR RETIRE - CH	905	1,043	1,379	2,119	2,227	2,285	2,339	2,388
202-1221-6211-4020-1-12210-710200 - SPED - TCHR RETIRE - CH	383	47	542	63	66	68	70	71
202-1221-6211-4040-1-12210-000000 - SPED - TCHR RETIRE - GR			21,174	29,565	31,073	31,881	32,630	33,315
202-1221-6211-4040-1-12210-710000 - SPED - TCHR RETIRE - GR	23,860	20,707						
202-1221-6211-4040-1-12210-710200 - SPED - TCHR RETIRE - GR	539							
202-1221-6211-4060-1-12210-000000 - SPED - TCHR RETIRE - LC			35,076	30,403	31,954	32,785	33,555	34,260
202-1221-6211-4060-1-12210-710000 - SPED - TCHR RETIRE - LC	19,932	39,431						
202-1221-6211-4060-1-12210-710100 - SPED - TCHR RETIRE - LC			57	1,713	1,800	1,847	1,890	1,930
202-1221-6211-4060-1-12210-710200 - SPED - TCHR RETIRE - LC	124							
202-1221-6211-4080-1-12210-000000 - SPED - TCHR RETIRE - RE			45,183	21,848	22,962	23,559	24,113	24,619
202-1221-6211-4080-1-12210-710000 - SPED - TCHR RETIRE - RE	80,110	55,525						
202-1221-6211-4080-1-12210-710100 - SPED - TCHR RETIRE - RE	905	2,163	1,569	3,191	3,354	3,441	3,522	3,596
202-1221-6211-4080-1-12210-710200 - SPED - TCHR RETIRE - RE		13	91					
202-1221-6211-5000-1-12210-000000 - SPED - TCHR RETIRE - SE			24,357	26,350	27,694	28,414	29,082	29,693
202-1221-6211-5000-1-12210-710000 - SPED - TCHR RETIRE - SE	18,884	27,914						
202-1221-6211-5000-1-12210-710200 - SPED - TCHR RETIRE - SE		7	22					
202-1221-6211-5020-1-12210-000000 - SPED - TCHR RETIRE - UC			18,525	20,585	21,635	22,198	22,720	23,197
202-1221-6211-5020-1-12210-710000 - SPED - TCHR RETIRE - UC	28,501	33,552						
202-1221-6211-5020-1-12210-710100 - SPED - TCHR RETIRE - UC		179	214	236	248	254	260	265
202-1221-6211-5020-1-12210-710200 - SPED - TCHR RETIRE - UC	5		16					
202-1221-6211-5040-1-12210-000000 - SPED - TCHR RETIRE - EL			10,397	21,019	22,091	22,665	23,198	23,685
202-1221-6211-5040-1-12210-710000 - SPED - TCHR RETIRE - EL	20,497	23,169						
202-1221-6211-5040-1-12210-710200 - SPED - TCHR RETIRE - EL	13							
202-1221-6211-5060-1-12210-000000 - SPED - TCHR RETIRE - PP			41,398	44,447	46,714	47,929	49,055	50,085
202-1221-6211-5060-1-12210-710000 - SPED - TCHR RETIRE - PP	35,455	33,032						
202-1221-6211-5060-1-12210-710100 - SPED - TCHR RETIRE - PP		425	1,667	456	479	491	503	514
202-1221-6211-5080-1-12210-000000 - SPED - TCHR RETIRE - HW			40,835	31,168	32,758	33,610	34,400	35,122
202-1221-6211-5080-1-12210-710000 - SPED - TCHR RETIRE - HW	29,933	26,932						
202-1221-6211-5080-1-12210-710100 - SPED - TCHR RETIRE - HW	2,047	1,124						
202-1221-6211-5080-1-12210-710200 - SPED - TCHR RETIRE - HW	6		51	72	76	78	80	82
202-1221-6211-5090-1-12210-000000 - SPED - TCHR RETIRE - TR			10,346	26,351	27,695	28,415	29,083	29,694
202-1221-6211-5090-1-12210-710000 - SPED - TCHR RETIRE - TR	27,837	21,418						
202-1221-6211-5090-1-12210-710200 - SPED - TCHR RETIRE - TR		211		108	114	117	120	123
202-1221-6211-5095-1-12210-000000 - SPED - TCHR RETIRE - HP			17,005	32,429	34,083	34,969	35,791	36,543
202-1221-6211-5095-1-12210-710000 - SPED - TCHR RETIRE - HP		16,195						
202-1221-6211-6000-1-12210-000000 - SPED - TCHR RETIRE - RJ			88,508	99,838	104,930	107,658	110,188	112,502
202-1221-6211-6000-1-12210-710000 - SPED - TCHR RETIRE - RJ	88,074							
202-1221-6211-6000-1-12210-710100 - SPED - TCHR RETIRE - RJ	2,153		2,179	3,654	3,840	3,940	4,033	4,118
202-1221-6211-6000-1-12210-710200 - SPED - TCHR RETIRE - RJ	26			281	295	303	310	317
202-1221-6211-7500-1-12210-000000 - SPED - TCHR RETIRE			10					
202-1221-6211-7500-1-12210-710200 - SPED - TCHR RETIRE			79					
202-1221-6221-0000-1-12210-710100 - SPED - NON-TCHR RETIRE - ESY	0							
202-1221-6221-1020-1-12210-000000 - SPED - NON-TCHR RETIRE - LD			3,553	2,473	2,604	2,677	2,745	2,808
202-1221-6221-1020-1-12210-710000 - SPED - NON-TCHR RETIRE - LD	1,762	3,051						
202-1221-6221-1050-1-12210-000000 - SPED - NON-TCHR RETIRE - PH			11,820	12,063	12,702	13,058	13,391	13,699
202-1221-6221-1050-1-12210-710000 - SPED - NON-TCHR RETIRE - PH	10,073	12,648						
202-1221-6221-1050-1-12210-710100 - SPED - NON-TCHR RETIRE - PH	140	318	448	166	175	180	185	189
202-1221-6221-1080-1-12210-000000 - SPED - NON-TCHR RETIRE - PS			14,528	21,295	22,424	23,052	23,640	24,184
202-1221-6221-1080-1-12210-710000 - SPED - NON-TCHR RETIRE - PS	14,668	17,129						
202-1221-6221-1080-1-12210-710100 - SPED - NON-TCHR RETIRE - PS	140	318	356	193	203	209	214	219
202-1221-6221-1080-1-12210-710200 - SPED - NON-TCHR RETIRE - PS	303	70		170	179	184	189	193
202-1221-6221-3000-1-12210-000000 - SPED - NON-TCHR RETIRE - LV			15,691	12,604	13,272	13,644	13,992	14,314
202-1221-6221-3000-1-12210-710000 - SPED - NON-TCHR RETIRE - LV	14,632	9,582						
202-1221-6221-3000-1-12210-710100 - SPED - NON-TCHR RETIRE	214		75	148	156	160	164	168

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1221-6221-3000-1-12210-710200 - SPED - NON-TCHR RETIRE - LV	68							
202-1221-6221-3030-1-12210-000000 - SPED - NON-TCHR RETIRE - CG			14,658	14,795	15,579	16,015	16,423	16,801
202-1221-6221-3030-1-12210-710000 - SPED - NON-TCHR RETIRE - CG	5,792	10,692						
202-1221-6221-3030-1-12210-710100 - SPED - NON-TCHR RETIRE - CG		254	410	148	156	160	164	168
202-1221-6221-3050-1-12210-000000 - SPED - NON-TCHR RETIRE - PL			4,109	4,318	4,547	4,674	4,793	4,903
202-1221-6221-3050-1-12210-710000 - SPED - NON-TCHR RETIRE - PL	5,110	4,969						
202-1221-6221-3050-1-12210-710100 - SPED - NON-TCHR RETIRE			75	148	156	160	164	168
202-1221-6221-3060-1-12210-000000 - SPED - NON-TCHR RETIRE - WA			28	2,806	2,955	3,038	3,115	3,187
202-1221-6221-3060-1-12210-710100 - SPED - NON-TCHR RETIRE - WA		2,166						
202-1221-6221-3060-1-12210-710100 - SPED - NON-TCHR RETIRE			75	148	156	160	164	168
202-1221-6221-4020-1-12210-000000 - SPED - NON-TCHR RETIRE - CH			13,231	12,056	12,695	13,050	13,383	13,691
202-1221-6221-4020-1-12210-710000 - SPED - NON-TCHR RETIRE - CH	19,221	19,130						
202-1221-6221-4020-1-12210-710100 - SPED - NON-TCHR RETIRE - CH	57	156	757	117	123	126	129	132
202-1221-6221-4020-1-12210-710200 - SPED - NON-TCHR RETIRE - CH	5	65						
202-1221-6221-4040-1-12210-000000 - SPED - NON-TCHR RETIRE - GR			78	5,646	5,945	6,111	6,267	6,411
202-1221-6221-4040-1-12210-710000 - SPED - NON-TCHR RETIRE - GR	1,833	0						
202-1221-6221-4060-1-12210-000000 - SPED - NON-TCHR RETIRE - LC			15,718	13,782	14,512	14,918	15,298	15,650
202-1221-6221-4060-1-12210-710000 - SPED - NON-TCHR RETIRE - LC	4,004	10,806						
202-1221-6221-4060-1-12210-710100 - SPED - NON-TCHR RETIRE			40	57	60	62	64	65
202-1221-6221-4080-1-12210-000000 - SPED - NON-TCHR RETIRE - RE			11,363	7,632	8,036	8,261	8,472	8,667
202-1221-6221-4080-1-12210-710000 - SPED - NON-TCHR RETIRE - RE	21,537	11,554						
202-1221-6221-4080-1-12210-710100 - SPED - NON-TCHR RETIRE - RE	187	383	578	516	543	558	572	585
202-1221-6221-4080-1-12210-710200 - SPED - NON-TCHR RETIRE - RE	3							
202-1221-6221-5000-1-12210-000000 - SPED - NON-TCHR RETIRE - SE			2,349	6,977	7,347	7,553	7,746	7,924
202-1221-6221-5000-1-12210-710000 - SPED - NON-TCHR RETIRE - SE		1,483						
202-1221-6221-5020-1-12210-000000 - SPED - NON-TCHR RETIRE - UC			8,124	10,176	10,715	11,015	11,296	11,556
202-1221-6221-5020-1-12210-710000 - SPED - NON-TCHR RETIRE - UC	1,835	5,241						
202-1221-6221-5020-1-12210-710100 - SPED - NON-TCHR RETIRE - UC	33		280	121	127	131	134	137
202-1221-6221-5040-1-12210-000000 - SPED - NON-TCHR RETIRE - EL			496	5,258	5,537	5,692	5,837	5,971
202-1221-6221-5040-1-12210-710000 - SPED - NON-TCHR RETIRE - EL	1,597	10						
202-1221-6221-5060-1-12210-000000 - SPED - NON-TCHR RETIRE - PP			4,081	4,034	4,248	4,367	4,478	4,581
202-1221-6221-5060-1-12210-710000 - SPED - NON-TCHR RETIRE - PP	5,487	11,577						
202-1221-6221-5060-1-12210-710100 - SPED - NON-TCHR RETIRE - PP	94	181	704	392	413	425	436	446
202-1221-6221-5080-1-12210-000000 - SPED - NON-TCHR RETIRE - HW			17,420	11,708	12,329	12,674	12,997	13,296
202-1221-6221-5080-1-12210-710000 - SPED - NON-TCHR RETIRE - HW	16,531	19,620						
202-1221-6221-5080-1-12210-710100 - SPED - NON-TCHR RETIRE - HW	89	123		12	13	13	13	13
202-1221-6221-5090-1-12210-000000 - SPED - NON-TCHR RETIRE - TR			3,395	9,922	10,448	10,741	11,015	11,268
202-1221-6221-5090-1-12210-710000 - SPED - NON-TCHR RETIRE - TR	6,907	4,043						
202-1221-6221-5095-1-12210-000000 - SPED - NON-TCHR RETIRE - HP			1,037	5,868	6,179	6,352	6,514	6,664
202-1221-6221-5095-1-12210-710000 - SPED - NON-TCHR RETIRE - HP		2,342						
202-1221-6221-6000-1-12210-000000 - SPED - NON-TCHR RETIRE - RJ			20,509	27,880	29,358	30,180	30,950	31,662
202-1221-6221-6000-1-12210-710000 - SPED - NON-TCHR RETIRE - RJ	16,972	324						
202-1221-6221-6000-1-12210-710100 - SPED - NON-TCHR RETIRE - RJ			1,237	1,280	1,348	1,386	1,421	1,454
202-1221-6221-6000-1-12210-710200 - SPED - NON-TCHR RETIRE				24	25	26	27	28
202-1221-6231-0000-1-12210-710000 - SPED - SOC SEC	0							
202-1221-6231-0000-1-12210-710100 - SPED - SOC SEC - ESY	0							
202-1221-6231-0000-1-12210-710200 - SPED - SOC SEC - HOMEBOUND	0							
202-1221-6231-1020-1-12210-000000 - SPED - SOC SEC - LD			2,558	1,935	2,041	2,102	2,160	2,214
202-1221-6231-1020-1-12210-710000 - SPED - SOC SEC - LD	1,526	2,295						
202-1221-6231-1050-1-12210-000000 - SPED - SOC SEC - PH			12,408	11,838	12,489	12,864	13,218	13,548
202-1221-6231-1050-1-12210-710000 - SPED - SOC SEC - PH	12,660	11,546						
202-1221-6231-1050-1-12210-710100 - SPED - SOC SEC - PH	149	511	779	264	279	287	295	302
202-1221-6231-1080-1-12210-000000 - SPED - SOC SEC - PS			12,959	16,238	17,131	17,645	18,130	18,583
202-1221-6231-1080-1-12210-710000 - SPED - SOC SEC - PS	12,067	14,944						
202-1221-6231-1080-1-12210-710100 - SPED - SOC SEC - PS	149	511	655	407	429	442	454	465
202-1221-6231-1080-1-12210-710200 - SPED - SOC SEC - PS	211	54		129	136	140	144	148
202-1221-6231-3000-1-12210-000000 - SPED - SOC SEC - LV			11,683	9,008	9,503	9,788	10,057	10,308
202-1221-6231-3000-1-12210-710000 - SPED - SOC SEC - LV	15,716	11,126						
202-1221-6231-3000-1-12210-710100 - SPED - SOC SEC	151		106	235	248	255	262	269
202-1221-6231-3000-1-12210-710200 - SPED - SOC SEC - LV	106			197	208	214	220	226
202-1221-6231-3030-1-12210-000000 - SPED - SOC SEC - CG			13,214	13,093	13,813	14,227	14,618	14,983
202-1221-6231-3030-1-12210-710000 - SPED - SOC SEC - CG	4,501	9,513						
202-1221-6231-3030-1-12210-710100 - SPED - SOC SEC - CG		229	754	235	248	255	262	269
202-1221-6231-3030-1-12210-710200 - SPED - SOC SEC - CG	3			5	5	5	5	5
202-1221-6231-3050-1-12210-000000 - SPED - SOC SEC - PL			3,908	4,822	5,087	5,240	5,384	5,519
202-1221-6231-3050-1-12210-710000 - SPED - SOC SEC - PL	5,743	4,463						
202-1221-6231-3050-1-12210-710100 - SPED - SOC SEC			106	235	248	255	262	269
202-1221-6231-3050-1-12210-710200 - SPED - SOC SEC				20	21	22	23	24
202-1221-6231-3060-1-12210-000000 - SPED - SOC SEC - WA			4,473	4,439	4,683	4,823	4,956	5,080
202-1221-6231-3060-1-12210-710000 - SPED - SOC SEC - WA		4,873						
202-1221-6231-3060-1-12210-710100 - SPED - SOC SEC			106	235	248	255	262	269
202-1221-6231-4020-1-12210-000000 - SPED - SOC SEC - CH			15,478	10,198	10,759	11,082	11,387	11,672
202-1221-6231-4020-1-12210-710000 - SPED - SOC SEC - CH	15,091	15,822						
202-1221-6231-4020-1-12210-710100 - SPED - SOC SEC - CH	81	178	843	331	349	359	369	378
202-1221-6231-4020-1-12210-710200 - SPED - SOC SEC - CH	5	38		44	46	47	48	49
202-1221-6231-4040-1-12210-000000 - SPED - SOC SEC - GR			1,343	7,055	7,443	7,666	7,877	8,074
202-1221-6231-4040-1-12210-710000 - SPED - SOC SEC - GR	1,770	1,561						
202-1221-6231-4060-1-12210-000000 - SPED - SOC SEC - LC			14,406	12,775	13,478	13,882	14,264	14,621
202-1221-6231-4060-1-12210-710000 - SPED - SOC SEC - LC	3,446	11,355						
202-1221-6231-4060-1-12210-710100 - SPED - SOC SEC			139	548	578	595	611	626
202-1221-6231-4080-1-12210-000000 - SPED - SOC SEC - RE			12,902	5,478	5,779	5,952	6,116	6,269

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1221-6231-4080-1-12210-710000 - SPED - SOC SEC - RE	24,539	12,353						
202-1221-6231-4080-1-12210-710100 - SPED - SOC SEC - RE	318	781	1,196	1,166	1,230	1,267	1,302	1,335
202-1221-6231-4080-1-12210-710200 - SPED - SOC SEC - RE	3							
202-1221-6231-5000-1-12210-000000 - SPED - SOC SEC - SE			3,083	5,682	5,995	6,175	6,345	6,504
202-1221-6231-5000-1-12210-710000 - SPED - SOC SEC - SE	326	2,925						
202-1221-6231-5020-1-12210-000000 - SPED - SOC SEC - UC			6,279	8,865	9,353	9,634	9,899	10,146
202-1221-6231-5020-1-12210-710000 - SPED - SOC SEC - UC	2,103	4,655						
202-1221-6231-5020-1-12210-710100 - SPED - SOC SEC - UC	78	217	308	111	117	121	124	127
202-1221-6231-5040-1-12210-000000 - SPED - SOC SEC - EL			1,476	5,533	5,837	6,012	6,177	6,331
202-1221-6231-5040-1-12210-710000 - SPED - SOC SEC - EL	2,039	1,434						
202-1221-6231-5060-1-12210-000000 - SPED - SOC SEC - PP			4,608	6,543	6,903	7,110	7,306	7,489
202-1221-6231-5060-1-12210-710000 - SPED - SOC SEC - PP	9,382	10,551						
202-1221-6231-5060-1-12210-710100 - SPED - SOC SEC - PP	110	206	959	417	440	453	465	477
202-1221-6231-5080-1-12210-000000 - SPED - SOC SEC - HW			14,022	8,854	9,341	9,621	9,886	10,133
202-1221-6231-5080-1-12210-710000 - SPED - SOC SEC - HW	14,896	18,548						
202-1221-6231-5080-1-12210-710100 - SPED - SOC SEC - HW	192	247		11	12	12	12	12
202-1221-6231-5090-1-12210-000000 - SPED - SOC SEC - TR			3,169	9,430	9,949	10,247	10,529	10,792
202-1221-6231-5090-1-12210-710000 - SPED - SOC SEC - TR	5,983	3,167						
202-1221-6231-5090-1-12210-710200 - SPED - SOC SEC - TR				35	37	38	39	40
202-1221-6231-5095-1-12210-000000 - SPED - SOC SEC - HP			1,186	5,474	5,775	5,948	6,112	6,265
202-1221-6231-5095-1-12210-710000 - SPED - SOC SEC - HP		2,522						
202-1221-6231-6000-1-12210-000000 - SPED - SOC SEC - RJ			16,125	21,205	22,371	23,042	23,676	24,268
202-1221-6231-6000-1-12210-710000 - SPED - SOC SEC - RJ	18,260	1,476						
202-1221-6231-6000-1-12210-710100 - SPED - SOC SEC - RJ	153	0	1,240	1,290	1,361	1,402	1,441	1,477
202-1221-6231-6000-1-12210-710200 - SPED - SOC SEC				22	23	24	25	26
202-1221-6231-6000-1-12210-710400 - RJEC - SOC SEC	48							
202-1221-6232-0000-1-12210-710000 - SPED - MEDICARE	0							
202-1221-6232-0000-1-12210-710100 - SPED - MEDICARE - ESY	0							
202-1221-6232-0000-1-12210-710200 - SPED - MEDICARE - HOMEBOUND	0							
202-1221-6232-0000-1-12210-710300 - SPED - MEDICARE - HMBD DISP	0							
202-1221-6232-1020-1-12210-000000 - SPED - MEDICARE - LD			2,887	3,909	4,138	4,262	4,379	4,488
202-1221-6232-1020-1-12210-710000 - SPED - MEDICARE - LD	2,099	3,906						
202-1221-6232-1020-1-12210-710200 - SPED - MEDICARE			7					
202-1221-6232-1050-1-12210-000000 - SPED - MEDICARE - PH			13,003	13,133	13,901	14,318	14,712	15,080
202-1221-6232-1050-1-12210-710000 - SPED - MEDICARE - PH	18,056	17,956						
202-1221-6232-1050-1-12210-710100 - SPED - MEDICARE - PH	35	165	225	141	149	153	157	161
202-1221-6232-1050-1-12210-710200 - SPED - MEDICARE - PH	150	25	1					
202-1221-6232-1080-1-12210-000000 - SPED - MEDICARE - PS			10,472	11,036	11,682	12,032	12,363	12,672
202-1221-6232-1080-1-12210-710000 - SPED - MEDICARE - PS	14,086	14,360						
202-1221-6232-1080-1-12210-710100 - SPED - MEDICARE - PS	35	165	195	176	186	192	197	202
202-1221-6232-1080-1-12210-710200 - SPED - MEDICARE - PS	122	81		59	62	64	66	68
202-1221-6232-3000-1-12210-000000 - SPED - MEDICARE - LV			6,908	6,085	6,441	6,634	6,816	6,986
202-1221-6232-3000-1-12210-710000 - SPED - MEDICARE - LV	10,315	8,043						
202-1221-6232-3000-1-12210-710100 - SPED - MEDICARE	149		25	125	132	136	140	144
202-1221-6232-3000-1-12210-710200 - SPED - MEDICARE - LV	28	15		49	52	54	55	56
202-1221-6232-3030-1-12210-000000 - SPED - MEDICARE - CG			8,823	9,152	9,687	9,978	10,252	10,508
202-1221-6232-3030-1-12210-710000 - SPED - MEDICARE - CG	4,778	6,832						
202-1221-6232-3030-1-12210-710100 - SPED - MEDICARE - CG		135	237	125	132	136	140	144
202-1221-6232-3030-1-12210-710200 - SPED - MEDICARE - CG	36			1	1	1	1	1
202-1221-6232-3050-1-12210-000000 - SPED - MEDICARE - PL			4,912	4,670	4,943	5,091	5,231	5,362
202-1221-6232-3050-1-12210-710000 - SPED - MEDICARE - PL	8,137	5,782						
202-1221-6232-3050-1-12210-710100 - SPED - MEDICARE			25	125	132	136	140	144
202-1221-6232-3050-1-12210-710200 - SPED - MEDICARE - PL	5	7		5	5	5	5	5
202-1221-6232-3060-1-12210-000000 - SPED - MEDICARE - WA			3,263	4,061	4,299	4,428	4,550	4,664
202-1221-6232-3060-1-12210-710000 - SPED - MEDICARE - WA		4,923						
202-1221-6232-3060-1-12210-710100 - SPED - MEDICARE			25	125	132	136	140	144
202-1221-6232-3060-1-12210-710200 - SPED - MEDICARE - WA		14		23	24	25	26	27
202-1221-6232-4020-1-12210-000000 - SPED - MEDICARE - CH			6,448	5,346	5,659	5,829	5,989	6,139
202-1221-6232-4020-1-12210-710000 - SPED - MEDICARE - CH	6,997	7,171						
202-1221-6232-4020-1-12210-710100 - SPED - MEDICARE - CH	109	146	318	267	283	291	299	306
202-1221-6232-4020-1-12210-710200 - SPED - MEDICARE - CH	35	13	49	16	17	18	18	18
202-1221-6232-4040-1-12210-000000 - SPED - MEDICARE - GR			1,790	3,794	4,016	4,136	4,250	4,356
202-1221-6232-4040-1-12210-710000 - SPED - MEDICARE - GR	2,470	1,926						
202-1221-6232-4040-1-12210-710200 - SPED - MEDICARE - GR	48							
202-1221-6232-4060-1-12210-000000 - SPED - MEDICARE - LC			6,107	5,645	5,975	6,154	6,323	6,481
202-1221-6232-4060-1-12210-710000 - SPED - MEDICARE - LC	2,580	5,884						
202-1221-6232-4060-1-12210-710100 - SPED - MEDICARE			33	258	273	281	289	296
202-1221-6232-4060-1-12210-710200 - SPED - MEDICARE - LC	11							
202-1221-6232-4080-1-12210-000000 - SPED - MEDICARE - RE			6,208	3,243	3,433	3,536	3,633	3,724
202-1221-6232-4080-1-12210-710000 - SPED - MEDICARE - RE	11,552	7,073						
202-1221-6232-4080-1-12210-710100 - SPED - MEDICARE - RE	165	358	402	526	557	574	590	605
202-1221-6232-4080-1-12210-710200 - SPED - MEDICARE - RE	1	1	8					
202-1221-6232-5000-1-12210-000000 - SPED - MEDICARE - SE			2,662	3,639	3,852	3,968	4,077	4,179
202-1221-6232-5000-1-12210-710000 - SPED - MEDICARE - SE	1,735	2,855						
202-1221-6232-5000-1-12210-710200 - SPED - MEDICARE - SE		1	2					
202-1221-6232-5020-1-12210-000000 - SPED - MEDICARE - UC			3,041	3,738	3,957	4,076	4,188	4,293
202-1221-6232-5020-1-12210-710000 - SPED - MEDICARE - UC	2,769	3,679						
202-1221-6232-5020-1-12210-710100 - SPED - MEDICARE - UC	18	69	93	50	53	55	57	58
202-1221-6232-5020-1-12210-710200 - SPED - MEDICARE - UC	1		1					
202-1221-6232-5040-1-12210-000000 - SPED - MEDICARE - EL			1,121	2,973	3,147	3,241	3,330	3,413
202-1221-6232-5040-1-12210-710000 - SPED - MEDICARE - EL	2,288	2,167						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1221-6232-5040-1-12210-710200 - SPED - MEDICARE - EL	1							
202-1221-6232-5060-1-12210-000000 - SPED - MEDICARE - PP			4,388	4,917	5,205	5,361	5,508	5,646
202-1221-6232-5060-1-12210-710000 - SPED - MEDICARE - PP	4,714	5,073						
202-1221-6232-5060-1-12210-710100 - SPED - MEDICARE - PP	26	91	363	178	188	194	199	204
202-1221-6232-5080-1-12210-000000 - SPED - MEDICARE - HW			6,415	4,571	4,838	4,983	5,120	5,248
202-1221-6232-5080-1-12210-710000 - SPED - MEDICARE - HW	5,779	6,247						
202-1221-6232-5080-1-12210-710100 - SPED - MEDICARE - HW	239	162		3	3	3	3	3
202-1221-6232-5080-1-12210-710200 - SPED - MEDICARE - HW	1		5	6	6	6	6	6
202-1221-6232-5090-1-12210-000000 - SPED - MEDICARE - TR			1,653	4,133	4,375	4,506	4,630	4,746
202-1221-6232-5090-1-12210-710000 - SPED - MEDICARE - TR	3,878	2,599						
202-1221-6232-5090-1-12210-710200 - SPED - MEDICARE - TR		19		11	12	12	12	12
202-1221-6232-5095-1-12210-000000 - SPED - MEDICARE - HP			1,870	3,753	3,973	4,092	4,205	4,310
202-1221-6232-5095-1-12210-710000 - SPED - MEDICARE - HP		2,091						
202-1221-6232-6000-1-12210-000000 - SPED - MEDICARE - RJ			11,607	13,954	14,770	15,213	15,631	16,022
202-1221-6232-6000-1-12210-710000 - SPED - MEDICARE - RJ	11,329	345						
202-1221-6232-6000-1-12210-710100 - SPED - MEDICARE - RJ	233	0	508	727	770	793	815	835
202-1221-6232-6000-1-12210-710200 - SPED - MEDICARE - RJ	2			30	32	33	34	35
202-1221-6232-6000-1-12210-710400 - RJEC - MEDICARE	11							
202-1221-6232-7500-1-12210-000000 - SPED - MEDICARE			1					
202-1221-6232-7500-1-12210-710200 - SPED - MEDICARE			7					
202-1221-6241-0000-1-12210-710000 - SPED - INSURANCE	0							
202-1221-6241-0000-1-12210-710200 - SPED - INSURANCE - HOMEBOUND	0							
202-1221-6241-1020-1-12210-000000 - SPED - INSURANCE - LD			36,659	37,677	40,314	41,725	43,081	44,373
202-1221-6241-1020-1-12210-710000 - SPED - INSURANCE - LD	18,912	39,484						
202-1221-6241-1050-1-12210-000000 - SPED - INSURANCE - PH			119,255	134,802	144,238	149,286	154,138	158,762
202-1221-6241-1050-1-12210-710000 - SPED - INSURANCE - PH	144,418	149,317						
202-1221-6241-1080-1-12210-000000 - SPED - INSURANCE - PS			114,824	138,726	148,437	153,632	158,625	163,384
202-1221-6241-1080-1-12210-710000 - SPED - INSURANCE - PS	132,951	144,148						
202-1221-6241-1080-1-12210-710100 - SPED - INSURANCE - ESY			25					
202-1221-6241-1080-1-12210-710200 - SPED - INSURANCE - PS	53							
202-1221-6241-3000-1-12210-000000 - SPED - INSURANCE - LV			89,184	86,602	92,664	95,907	99,024	101,995
202-1221-6241-3000-1-12210-710000 - SPED - INSURANCE - LV	106,463	78,534						
202-1221-6241-3000-1-12210-710100 - SPED - INSURANCE	56							
202-1221-6241-3000-1-12210-710200 - SPED - INSURANCE - LV	10							
202-1221-6241-3030-1-12210-000000 - SPED - INSURANCE - CG			95,341	103,528	110,775	114,652	118,378	121,929
202-1221-6241-3030-1-12210-710000 - SPED - INSURANCE - CG	41,163	78,090						
202-1221-6241-3050-1-12210-000000 - SPED - INSURANCE - PL			50,498	47,907	51,260	53,054	54,778	56,421
202-1221-6241-3050-1-12210-710000 - SPED - INSURANCE - PL	74,647	55,280						
202-1221-6241-3060-1-12210-000000 - SPED - INSURANCE - WA			37,492	45,806	49,012	50,727	52,376	53,947
202-1221-6241-3060-1-12210-710000 - SPED - INSURANCE - WA		54,799						
202-1221-6241-4020-1-12210-000000 - SPED - INSURANCE - CH			81,299	50,321	53,843	55,728	57,539	59,265
202-1221-6241-4020-1-12210-710000 - SPED - INSURANCE - CH	72,437	76,500						
202-1221-6241-4040-1-12210-000000 - SPED - INSURANCE - GR			22,524	41,461	44,363	45,916	47,408	48,830
202-1221-6241-4040-1-12210-710000 - SPED - INSURANCE - GR	22,891	22,139						
202-1221-6241-4060-1-12210-000000 - SPED - INSURANCE - LC			68,445	53,842	57,611	59,627	61,565	63,412
202-1221-6241-4060-1-12210-710000 - SPED - INSURANCE - LC	27,446	51,116						
202-1221-6241-4080-1-12210-000000 - SPED - INSURANCE - RE			75,065	45,388	48,565	50,265	51,899	53,456
202-1221-6241-4080-1-12210-710000 - SPED - INSURANCE - RE	131,429	80,534						
202-1221-6241-5000-1-12210-000000 - SPED - INSURANCE - SE			21,013	45,689	48,887	50,598	52,242	53,809
202-1221-6241-5000-1-12210-710000 - SPED - INSURANCE - SE	8,916	20,303						
202-1221-6241-5020-1-12210-000000 - SPED - INSURANCE - UC			37,353	48,462	51,854	53,669	55,413	57,075
202-1221-6241-5020-1-12210-710000 - SPED - INSURANCE - UC	29,952	47,917						
202-1221-6241-5040-1-12210-000000 - SPED - INSURANCE - EL			13,649	35,268	37,737	39,058	40,327	41,537
202-1221-6241-5040-1-12210-710000 - SPED - INSURANCE - EL	20,657	21,311						
202-1221-6241-5060-1-12210-000000 - SPED - INSURANCE - PP			51,522	59,504	63,669	65,897	68,039	70,080
202-1221-6241-5060-1-12210-710000 - SPED - INSURANCE - PP	43,294	58,509						
202-1221-6241-5080-1-12210-000000 - SPED - INSURANCE - HW			84,216	63,822	68,290	70,680	72,977	75,166
202-1221-6241-5080-1-12210-710000 - SPED - INSURANCE - HW	69,779	80,052						
202-1221-6241-5090-1-12210-000000 - SPED - INSURANCE - TR			16,568	53,333	57,066	59,063	60,983	62,812
202-1221-6241-5090-1-12210-710000 - SPED - INSURANCE - TR	37,801	29,162						
202-1221-6241-5095-1-12210-000000 - SPED - INSURANCE - HP			8,606	46,487	49,741	51,482	53,155	54,750
202-1221-6241-5095-1-12210-710000 - SPED - INSURANCE - HP		13,184						
202-1221-6241-6000-1-12210-000000 - SPED - INSURANCE - RJ			132,925	159,940	171,136	177,126	182,883	188,369
202-1221-6241-6000-1-12210-710000 - SPED - INSURANCE	120,497							
202-2122-6211-6000-1-12210-000000 - GUIDANCE - TCHR RETIRE - RJ	10,784							
202-2122-6232-6000-1-12210-000000 - GUIDANCE - MEDICARE	969							
202-2122-6241-6000-1-12210-000000 - GUIDANCE - INSURANCE	6,990							
202-2142-6211-4040-1-12210-000000 - SPED - TCHR RETIRE - GR				13,321	14,000	14,364	14,702	15,011
202-2142-6211-4040-3-12210-000000 - SPED - TCHR RETIRE - GR			12,604					
202-2142-6211-4060-1-12210-000000 - SPED - TCHR RETIRE - LC				5,669	5,958	6,113	6,257	6,388
202-2142-6211-4060-3-12210-000000 - SPED - TCHR RETIRE - LC			4,445					
202-2142-6211-5000-1-12210-000000 - SPED - TCHR RETIRE - SE				5,669	5,958	6,113	6,257	6,388
202-2142-6211-5000-3-12210-000000 - SPED - TCHR RETIRE - SE			4,445					
202-2142-6211-5020-1-12210-000000 - SPED - TCHR RETIRE - UC				5,279	5,548	5,692	5,826	5,948
202-2142-6211-5020-3-12210-000000 - SPED - TCHR RETIRE - UC			5,108					
202-2142-6211-5040-1-12210-000000 - SPED - TCHR RETIRE - EL				5,279	5,548	5,692	5,826	5,948
202-2142-6211-5040-3-12210-000000 - SPED - TCHR RETIRE - EL			5,108					
202-2142-6211-5060-3-12210-000000 - SPED - TCHR RETIRE - PP			0					
202-2142-6211-5090-1-12210-000000 - SPED - TCHR RETIRE - TR				6,477	6,807	6,984	7,148	7,298
202-2142-6211-5090-3-12210-000000 - SPED - TCHR RETIRE - TR			6,377					
202-2142-6211-5095-1-12210-000000 - SPED - TCHR RETIRE - HP				6,478	6,808	6,985	7,149	7,299

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2142-6211-5095-3-12210-000000 - SPED - TCHR RETIRE - HP			6,377					
202-2142-6211-6000-1-12210-000000 - SPED - TCHR RETIRE - RJ				9,966	10,474	10,746	10,999	11,230
202-2142-6211-6000-3-12210-000000 - SPED - TCHR RETIRE - RJ			10,373					
202-2142-6232-4040-1-12210-000000 - SPED - MEDICARE - GR				1,280	1,355	1,396	1,434	1,470
202-2142-6232-4040-3-12210-000000 - SPED - MEDICARE - GR			1,255					
202-2142-6232-4060-1-12210-000000 - SPED - MEDICARE - LC				499	528	544	559	573
202-2142-6232-4060-3-12210-000000 - SPED - MEDICARE - LC			442					
202-2142-6232-5000-1-12210-000000 - SPED - MEDICARE - SE				499	528	544	559	573
202-2142-6232-5000-3-12210-000000 - SPED - MEDICARE - SE			442					
202-2142-6232-5020-1-12210-000000 - SPED - MEDICARE - UC				475	503	518	532	545
202-2142-6232-5020-3-12210-000000 - SPED - MEDICARE - UC			456					
202-2142-6232-5040-1-12210-000000 - SPED - MEDICARE - EL				475	503	518	532	545
202-2142-6232-5040-3-12210-000000 - SPED - MEDICARE - EL			456					
202-2142-6232-5060-3-12210-000000 - SPED - MEDICARE - PP			0					
202-2142-6232-5090-1-12210-000000 - SPED - MEDICARE - TR				598	633	652	670	687
202-2142-6232-5090-3-12210-000000 - SPED - MEDICARE - TR			586					
202-2142-6232-5095-1-12210-000000 - SPED - MEDICARE - HP				598	633	652	670	687
202-2142-6232-5095-3-12210-000000 - SPED - MEDICARE - HP			586					
202-2142-6232-6000-1-12210-000000 - SPED - MEDICARE - RJ				891	943	971	998	1,023
202-2142-6232-6000-3-12210-000000 - SPED - MEDICARE - RJ			933					
202-2142-6241-4040-1-12210-000000 - SPED - INSURANCE - GR				4,962	5,309	5,495	5,674	5,844
202-2142-6241-4040-3-12210-000000 - SPED - INSURANCE - GR			1,332					
202-2142-6241-4060-1-12210-000000 - SPED - INSURANCE - LC				4,024	4,306	4,457	4,602	4,740
202-2142-6241-4060-3-12210-000000 - SPED - INSURANCE - LC			666					
202-2142-6241-5000-1-12210-000000 - SPED - INSURANCE - SE				4,024	4,306	4,457	4,602	4,740
202-2142-6241-5000-3-12210-000000 - SPED - INSURANCE - SE			666					
202-2142-6241-5020-1-12210-000000 - SPED - INSURANCE - UC				3,810	4,077	4,220	4,357	4,488
202-2142-6241-5020-3-12210-000000 - SPED - INSURANCE - UC			3,825					
202-2142-6241-5040-1-12210-000000 - SPED - INSURANCE - EL				3,809	4,076	4,219	4,356	4,487
202-2142-6241-5040-3-12210-000000 - SPED - INSURANCE - EL			3,825					
202-2142-6241-5060-3-12210-000000 - SPED - INSURANCE - PP			0					
202-2142-6241-5090-1-12210-000000 - SPED - INSURANCE - TR				3,759	4,022	4,163	4,298	4,427
202-2142-6241-5090-3-12210-000000 - SPED - INSURANCE - TR			3,601					
202-2142-6241-5095-1-12210-000000 - SPED - INSURANCE - HP				3,758	4,021	4,162	4,297	4,426
202-2142-6241-5095-3-12210-000000 - SPED - INSURANCE - HP			3,601					
202-2142-6241-6000-1-12210-000000 - SPED - INSURANCE - RJ				6,677	7,144	7,394	7,634	7,863
202-2142-6241-6000-3-12210-000000 - SPED - INSURANCE - RJ			7,329					
202-2152-6211-0000-1-12210-000000 - SPED SPEECH - TCHR RETIRE	0							
202-2152-6211-1050-1-12210-000000 - SPED - TCHR RETIRE - PH			10,091	10,415	10,946	11,231	11,495	11,736
202-2152-6211-1050-1-12210-710000 - SPED - TCHR RETIRE - PH	3,893	5,174						
202-2152-6211-1080-1-12210-000000 - SPED - TCHR RETIRE - PS			5,471	7,343	7,717	7,918	8,104	8,274
202-2152-6211-1080-1-12210-710000 - SPED - TCHR RETIRE - PS	3,893	5,174						
202-2152-6211-3000-1-12210-000000 - SPED - TCHR RETIRE - LV			11,584	9,572	10,060	10,322	10,565	10,787
202-2152-6211-3000-1-12210-710000 - SPED - TCHR RETIRE - LV	11,385	689						
202-2152-6211-3030-1-12210-000000 - SPED - TCHR RETIRE - CG			10,283	10,613	11,154	11,444	11,713	11,959
202-2152-6211-3030-1-12210-710000 - SPED - TCHR RETIRE - CG	774	5,450						
202-2152-6211-3050-1-12210-000000 - SPED - TCHR RETIRE - PL			579	583	613	629	644	658
202-2152-6211-3050-1-12210-710000 - SPED - TCHR RETIRE - PL	775	5,450						
202-2152-6211-3060-1-12210-000000 - SPED - TCHR RETIRE - WA			3,800	4,501	4,731	4,854	4,968	5,072
202-2152-6211-3060-1-12210-710000 - SPED - TCHR RETIRE - WA		689						
202-2152-6211-4020-1-12210-000000 - SPED - TCHR RETIRE - CH			2,546	2,616	2,749	2,820	2,886	2,947
202-2152-6211-4020-1-12210-710000 - SPED - TCHR RETIRE - CH	774	5,385						
202-2152-6211-4040-1-12210-000000 - SPED - TCHR RETIRE - GR			6,442	8,683	9,126	9,363	9,583	9,784
202-2152-6211-4040-1-12210-710000 - SPED - TCHR RETIRE - GR	9,294	9,587						
202-2152-6211-4060-1-12210-000000 - SPED - TCHR RETIRE - LC			573	583	613	629	644	658
202-2152-6211-4060-1-12210-710000 - SPED - TCHR RETIRE - LC	7,588	0						
202-2152-6211-4080-1-12210-000000 - SPED - TCHR RETIRE - RE			10,354	8,714	9,158	9,396	9,617	9,819
202-2152-6211-4080-1-12210-710000 - SPED - TCHR RETIRE - RE	13,767	684						
202-2152-6211-5000-1-12210-000000 - SPED - TCHR RETIRE - SE			7,118	12,524	13,163	13,505	13,822	14,112
202-2152-6211-5000-1-12210-710000 - SPED - TCHR RETIRE - SE	8,176	7,021						
202-2152-6211-5020-1-12210-000000 - SPED - TCHR RETIRE - UC			9,049	8,933	9,389	9,633	9,859	10,066
202-2152-6211-5020-1-12210-710000 - SPED - TCHR RETIRE - UC	9,703	9,785						
202-2152-6211-5040-1-12210-000000 - SPED - TCHR RETIRE - EL			573	7,730	8,124	8,335	8,531	8,710
202-2152-6211-5040-1-12210-710000 - SPED - TCHR RETIRE - EL	12,061	12,367						
202-2152-6211-5060-1-12210-000000 - SPED - TCHR RETIRE - PP			13,029	12,146	12,765	13,097	13,405	13,687
202-2152-6211-5060-1-12210-710000 - SPED - TCHR RETIRE - PP	12,712	12,780						
202-2152-6211-5080-1-12210-000000 - SPED - TCHR RETIRE - HW			4,490	583	613	629	644	658
202-2152-6211-5080-1-12210-710000 - SPED - TCHR RETIRE - HW	8,779	10,165						
202-2152-6211-5090-1-12210-000000 - SPED - TCHR RETIRE - TR			10,410	14,551	15,293	15,691	16,060	16,397
202-2152-6211-5090-1-12210-710000 - SPED - TCHR RETIRE - TR	12,055	12,289						
202-2152-6211-5095-1-12210-000000 - SPED - TCHR RETIRE - HP			573	583	613	629	644	658
202-2152-6211-5095-1-12210-710000 - SPED - TCHR RETIRE - HP		684						
202-2152-6211-7500-1-12210-000000 - SPED - TCHR RETIRE - GN			573	583	613	629	644	658
202-2152-6211-7500-1-12210-710000 - SPED - TCHR RETIRE - GN	774	658						
202-2152-6221-1050-1-12210-710000 - SPED SPEECH - NON-TCHR RETIRE	232							
202-2152-6221-1080-1-12210-710000 - SPED SPEECH - NON-TCHR RETIRE	232							
202-2152-6221-4060-1-12210-000000 - SPED - NON-TCHR RETIRE				1,761	1,854	1,906	1,955	2,000
202-2152-6231-1050-1-12210-710000 - SPED SPEECH - SOC SEC	205							
202-2152-6231-1080-1-12210-710000 - SPED SPEECH - SOC SEC	205							
202-2152-6231-4060-1-12210-000000 - SPED - SOC SEC				1,368	1,443	1,486	1,527	1,565
202-2152-6232-1050-1-12210-000000 - SPED - MEDICARE - PH			825	855	905	932	958	982

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2152-6232-1050-1-12210-710000 - SPED - MEDICARE - PH	380	448						
202-2152-6232-1080-1-12210-000000 - SPED - MEDICARE - PS			476	644	682	702	721	739
202-2152-6232-1080-1-12210-710000 - SPED - MEDICARE - PS	380	448						
202-2152-6232-3000-1-12210-000000 - SPED - MEDICARE - LV			996	831	880	906	931	954
202-2152-6232-3000-1-12210-710000 - SPED - MEDICARE - LV	944	61						
202-2152-6232-3030-1-12210-000000 - SPED - MEDICARE - CG			934	971	1,028	1,059	1,088	1,115
202-2152-6232-3030-1-12210-710000 - SPED - MEDICARE - CG	69	492						
202-2152-6232-3050-1-12210-000000 - SPED - MEDICARE - PL			51	52	55	57	59	60
202-2152-6232-3050-1-12210-710000 - SPED - MEDICARE - PL	69	492						
202-2152-6232-3060-1-12210-000000 - SPED - MEDICARE - WA			331	393	416	428	440	451
202-2152-6232-3060-1-12210-710000 - SPED - MEDICARE - WA		61						
202-2152-6232-4020-1-12210-000000 - SPED - MEDICARE - CH			231	228	241	248	255	261
202-2152-6232-4020-1-12210-710000 - SPED - MEDICARE - CH	69	466						
202-2152-6232-4040-1-12210-000000 - SPED - MEDICARE - GR			574	772	817	842	865	887
202-2152-6232-4040-1-12210-710000 - SPED - MEDICARE - GR	825	852						
202-2152-6232-4060-1-12210-000000 - SPED - MEDICARE - LC			51	378	400	412	423	434
202-2152-6232-4060-1-12210-710000 - SPED - MEDICARE - LC	663	0						
202-2152-6232-4080-1-12210-000000 - SPED - MEDICARE - RE			903	756	800	824	847	868
202-2152-6232-4080-1-12210-710000 - SPED - MEDICARE - RE	1,086	61						
202-2152-6232-5000-1-12210-000000 - SPED - MEDICARE - SE			700	1,144	1,211	1,247	1,281	1,313
202-2152-6232-5000-1-12210-710000 - SPED - MEDICARE - SE	710	688						
202-2152-6232-5020-1-12210-000000 - SPED - MEDICARE - UC			893	768	813	837	860	882
202-2152-6232-5020-1-12210-710000 - SPED - MEDICARE - UC	961	965						
202-2152-6232-5040-1-12210-000000 - SPED - MEDICARE - EL			51	684	724	746	767	786
202-2152-6232-5040-1-12210-710000 - SPED - MEDICARE - EL	1,085	1,062						
202-2152-6232-5060-1-12210-000000 - SPED - MEDICARE - PP			1,226	1,179	1,248	1,285	1,320	1,353
202-2152-6232-5060-1-12210-710000 - SPED - MEDICARE - PP	1,116	1,126						
202-2152-6232-5080-1-12210-000000 - SPED - MEDICARE - HW			400	52	55	57	59	60
202-2152-6232-5080-1-12210-710000 - SPED - MEDICARE - HW	769	867						
202-2152-6232-5090-1-12210-000000 - SPED - MEDICARE - TR			946	1,325	1,403	1,445	1,485	1,522
202-2152-6232-5090-1-12210-710000 - SPED - MEDICARE - TR	1,019	1,076						
202-2152-6232-5095-1-12210-000000 - SPED - MEDICARE - HP			51	52	55	57	59	60
202-2152-6232-5095-1-12210-710000 - SPED - MEDICARE - HP		61						
202-2152-6232-7500-1-12210-000000 - SPED - MEDICARE - GN			51	52	55	57	59	60
202-2152-6232-7500-1-12210-710000 - SPED - MEDICARE - GN	69	58						
202-2152-6241-1050-1-12210-000000 - SPED - INSURANCE - PH			7,690	8,070	8,635	8,937	9,227	9,504
202-2152-6241-1050-1-12210-710000 - SPED - INSURANCE - PH	3,973	3,091						
202-2152-6241-1080-1-12210-000000 - SPED - INSURANCE - PS			4,794	6,420	6,869	7,109	7,340	7,560
202-2152-6241-1080-1-12210-710000 - SPED - INSURANCE - PS	3,973	3,091						
202-2152-6241-3000-1-12210-000000 - SPED - INSURANCE - LV			7,725	6,508	6,964	7,208	7,442	7,665
202-2152-6241-3000-1-12210-710000 - SPED - INSURANCE - LV	7,448	480						
202-2152-6241-3030-1-12210-000000 - SPED - INSURANCE - CG			7,016	7,091	7,587	7,853	8,108	8,351
202-2152-6241-3030-1-12210-710000 - SPED - INSURANCE - CG	530	3,884						
202-2152-6241-3050-1-12210-000000 - SPED - INSURANCE - PL			396	413	442	457	472	486
202-2152-6241-3050-1-12210-710000 - SPED - INSURANCE - PL	530	3,884						
202-2152-6241-3060-1-12210-000000 - SPED - INSURANCE - WA			3,306	3,431	3,671	3,799	3,922	4,040
202-2152-6241-3060-1-12210-710000 - SPED - INSURANCE - WA		479						
202-2152-6241-4020-1-12210-000000 - SPED - INSURANCE - CH			1,596	1,937	2,073	2,146	2,216	2,282
202-2152-6241-4020-1-12210-710000 - SPED - INSURANCE - CH	530	4,732						
202-2152-6241-4040-1-12210-000000 - SPED - INSURANCE - GR			4,794	6,508	6,964	7,208	7,442	7,665
202-2152-6241-4040-1-12210-710000 - SPED - INSURANCE - GR	6,918	7,161						
202-2152-6241-4060-1-12210-000000 - SPED - INSURANCE - LC			396	4,549	4,867	5,037	5,201	5,357
202-2152-6241-4060-1-12210-710000 - SPED - INSURANCE - LC	6,886	0						
202-2152-6241-4080-1-12210-000000 - SPED - INSURANCE - RE			7,016	6,508	6,964	7,208	7,442	7,665
202-2152-6241-4080-1-12210-710000 - SPED - INSURANCE - RE	9,994	476						
202-2152-6241-5000-1-12210-000000 - SPED - INSURANCE - SE			833	7,499	8,024	8,305	8,575	8,832
202-2152-6241-5000-1-12210-710000 - SPED - INSURANCE - SE	7,416	930						
202-2152-6241-5020-1-12210-000000 - SPED - INSURANCE - UC			1,611	7,614	8,147	8,432	8,706	8,967
202-2152-6241-5020-1-12210-710000 - SPED - INSURANCE - UC	1,968	1,861						
202-2152-6241-5040-1-12210-000000 - SPED - INSURANCE - EL			396	6,382	6,829	7,068	7,298	7,517
202-2152-6241-5040-1-12210-710000 - SPED - INSURANCE - EL	7,210	7,825						
202-2152-6241-5060-1-12210-000000 - SPED - INSURANCE - PP			3,449	1,834	1,962	2,031	2,097	2,160
202-2152-6241-5060-1-12210-710000 - SPED - INSURANCE - PP	7,416	7,430						
202-2152-6241-5080-1-12210-000000 - SPED - INSURANCE - HW			3,328	413	442	457	472	486
202-2152-6241-5080-1-12210-710000 - SPED - INSURANCE - HW	7,668	10,155						
202-2152-6241-5090-1-12210-000000 - SPED - INSURANCE - TR			6,466	9,398	10,056	10,408	10,746	11,068
202-2152-6241-5090-1-12210-710000 - SPED - INSURANCE - TR	7,416	7,570						
202-2152-6241-5095-1-12210-000000 - SPED - INSURANCE - HP			396	413	442	457	472	486
202-2152-6241-5095-1-12210-710000 - SPED - INSURANCE - HP		476						
202-2152-6241-7500-1-12210-000000 - SPED - INSURANCE - GN			396	413	442	457	472	486
202-2152-6241-7500-1-12210-710000 - SPED - INSURANCE - GN	529	458						
202-2182-6211-1050-1-12210-000000 - SPED - TCHR RETIRE - PH				629	661	678	694	709
202-2182-6211-1050-3-12210-000000 - SPED - TCHR RETIRE - PH			832					
202-2182-6211-1080-1-12210-000000 - SPED - TCHR RETIRE - PS				629	661	678	694	709
202-2182-6211-1080-3-12210-000000 - SPED - TCHR RETIRE - PS			832					
202-2182-6211-3000-1-12210-000000 - SPED - TCHR RETIRE - LV				629	661	678	694	709
202-2182-6211-3000-3-12210-000000 - SPED - TCHR RETIRE - LV			728					
202-2182-6211-3030-1-12210-000000 - SPED - TCHR RETIRE - CG				629	661	678	694	709
202-2182-6211-3030-3-12210-000000 - SPED - TCHR RETIRE - CG			728					
202-2182-6211-3050-1-12210-000000 - SPED - TCHR RETIRE - PL				629	661	678	694	709
202-2182-6211-3050-3-12210-000000 - SPED - TCHR RETIRE - PL			728					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2182-6211-3060-1-12210-000000 - SPED - TCHR RETIRE - WA				0				
202-2182-6211-3060-3-12210-000000 - SPED - TCHR RETIRE - WA			728					
202-2182-6211-4020-1-12210-000000 - SPED - TCHR RETIRE - CH				589	619	635	650	664
202-2182-6211-4020-3-12210-000000 - SPED - TCHR RETIRE - CH			728					
202-2182-6211-4040-1-12210-000000 - SPED - TCHR RETIRE - GR				589	619	635	650	664
202-2182-6211-4080-1-12210-000000 - SPED - TCHR RETIRE - RE				589	619	635	650	664
202-2182-6211-5000-1-12210-000000 - SPED - TCHR RETIRE - SE				589	619	635	650	664
202-2182-6211-5000-3-12210-000000 - SPED - TCHR RETIRE - SE			728					
202-2182-6211-5020-1-12210-000000 - SPED - TCHR RETIRE - UC				589	619	635	650	664
202-2182-6211-5020-3-12210-000000 - SPED - TCHR RETIRE - UC			728					
202-2182-6211-5040-1-12210-000000 - SPED - TCHR RETIRE - EL				0				
202-2182-6211-5040-3-12210-000000 - SPED - TCHR RETIRE - EL			728					
202-2182-6211-5060-1-12210-000000 - SPED - TCHR RETIRE - PP				589	619	635	650	664
202-2182-6211-5060-3-12210-000000 - SPED - TCHR RETIRE - PP			728					
202-2182-6211-5080-1-12210-000000 - SPED - TCHR RETIRE - HW				589	619	635	650	664
202-2182-6211-5080-3-12210-000000 - SPED - TCHR RETIRE - HW			728					
202-2182-6211-5090-1-12210-000000 - SPED - TCHR RETIRE - TR				589	619	635	650	664
202-2182-6211-5090-3-12210-000000 - SPED - TCHR RETIRE - TR			728					
202-2182-6211-7500-1-12210-000000 - SPED - TCHR RETIRE - GN				0				
202-2182-6211-7500-3-12210-000000 - SPED - TCHR RETIRE - GN			728					
202-2182-6232-1050-1-12210-000000 - SPED - MEDICARE - PH				54	57	59	61	63
202-2182-6232-1050-3-12210-000000 - SPED - MEDICARE - PH			75					
202-2182-6232-1080-1-12210-000000 - SPED - MEDICARE - PS				54	57	59	61	63
202-2182-6232-1080-3-12210-000000 - SPED - MEDICARE - PS			75					
202-2182-6232-3000-1-12210-000000 - SPED - MEDICARE - LV				54	57	59	61	63
202-2182-6232-3000-3-12210-000000 - SPED - MEDICARE - LV			66					
202-2182-6232-3030-1-12210-000000 - SPED - MEDICARE - CG				54	57	59	61	63
202-2182-6232-3030-3-12210-000000 - SPED - MEDICARE - CG			66					
202-2182-6232-3050-1-12210-000000 - SPED - MEDICARE - PL				54	57	59	61	63
202-2182-6232-3050-3-12210-000000 - SPED - MEDICARE - PL			66					
202-2182-6232-3060-1-12210-000000 - SPED - MEDICARE - WA				0				
202-2182-6232-3060-3-12210-000000 - SPED - MEDICARE - WA			66					
202-2182-6232-4020-1-12210-000000 - SPED - MEDICARE - CH				51	54	56	58	59
202-2182-6232-4020-3-12210-000000 - SPED - MEDICARE - CH			66					
202-2182-6232-4040-1-12210-000000 - SPED - MEDICARE				51	54	56	58	59
202-2182-6232-4080-1-12210-000000 - SPED - MEDICARE - RE				51	54	56	58	59
202-2182-6232-5000-1-12210-000000 - SPED - MEDICARE - SE				51	54	56	58	59
202-2182-6232-5000-3-12210-000000 - SPED - MEDICARE - SE			66					
202-2182-6232-5020-1-12210-000000 - SPED - MEDICARE - UC				51	54	56	58	59
202-2182-6232-5020-3-12210-000000 - SPED - MEDICARE - UC			66					
202-2182-6232-5040-1-12210-000000 - SPED - MEDICARE - EL				0				
202-2182-6232-5040-3-12210-000000 - SPED - MEDICARE - EL			66					
202-2182-6232-5060-1-12210-000000 - SPED - MEDICARE - PP				51	54	56	58	59
202-2182-6232-5060-3-12210-000000 - SPED - MEDICARE - PP			66					
202-2182-6232-5080-1-12210-000000 - SPED - MEDICARE - HW				51	54	56	58	59
202-2182-6232-5080-3-12210-000000 - SPED - MEDICARE - HW			66					
202-2182-6232-5090-1-12210-000000 - SPED - MEDICARE - TR				50	53	55	57	58
202-2182-6232-5090-3-12210-000000 - SPED - MEDICARE - TR			66					
202-2182-6232-7500-1-12210-000000 - SPED - MEDICARE - GN				0				
202-2182-6232-7500-3-12210-000000 - SPED - MEDICARE - GN			66					
202-2182-6241-1050-1-12210-000000 - SPED - INSURANCE - PH				593	635	657	678	698
202-2182-6241-1050-3-12210-000000 - SPED - INSURANCE - PH			550					
202-2182-6241-1080-1-12210-000000 - SPED - INSURANCE - PS				593	635	657	678	698
202-2182-6241-1080-3-12210-000000 - SPED - INSURANCE - PS			550					
202-2182-6241-3000-1-12210-000000 - SPED - INSURANCE - LV				593	635	657	678	698
202-2182-6241-3000-3-12210-000000 - SPED - INSURANCE - LV			482					
202-2182-6241-3030-1-12210-000000 - SPED - INSURANCE - CG				593	635	657	678	698
202-2182-6241-3030-3-12210-000000 - SPED - INSURANCE - CG			482					
202-2182-6241-3050-1-12210-000000 - SPED - INSURANCE - PL				593	635	657	678	698
202-2182-6241-3050-3-12210-000000 - SPED - INSURANCE - PL			482					
202-2182-6241-3060-1-12210-000000 - SPED - INSURANCE - WA				0				
202-2182-6241-3060-3-12210-000000 - SPED - INSURANCE - WA			482					
202-2182-6241-4020-1-12210-000000 - SPED - INSURANCE - CH				556	595	616	636	655
202-2182-6241-4020-3-12210-000000 - SPED - INSURANCE - CH			482					
202-2182-6241-4040-1-12210-000000 - SPED - INSURANCE				556	595	616	636	655
202-2182-6241-4080-1-12210-000000 - SPED - INSURANCE - RE				556	595	616	636	655
202-2182-6241-5000-1-12210-000000 - SPED - INSURANCE - SE				556	595	616	636	655
202-2182-6241-5000-3-12210-000000 - SPED - INSURANCE - SE			482					
202-2182-6241-5020-1-12210-000000 - SPED - INSURANCE - UC				556	595	616	636	655
202-2182-6241-5020-3-12210-000000 - SPED - INSURANCE - UC			482					
202-2182-6241-5040-1-12210-000000 - SPED - INSURANCE - EL				0				
202-2182-6241-5040-3-12210-000000 - SPED - INSURANCE - EL			482					
202-2182-6241-5060-1-12210-000000 - SPED - INSURANCE - PP				556	595	616	636	655
202-2182-6241-5060-3-12210-000000 - SPED - INSURANCE - PP			480					
202-2182-6241-5080-1-12210-000000 - SPED - INSURANCE - HW				556	595	616	636	655
202-2182-6241-5080-3-12210-000000 - SPED - INSURANCE - HW			482					
202-2182-6241-5090-1-12210-000000 - SPED - INSURANCE - TR				556	595	616	636	655
202-2182-6241-5090-3-12210-000000 - SPED - INSURANCE - TR			482					
202-2182-6241-7500-1-12210-000000 - SPED - INSURANCE - GN				0				
202-2182-6241-7500-3-12210-000000 - SPED - INSURANCE - GN			482					
202-2191-6211-1050-1-12210-000000 - SPED - TCHR RETIRE - PH			828	841	884	907	928	947

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2191-6211-1050-1-12210-710000 - SPED - TCHR RETIRE - PH	878	819						
202-2191-6211-1080-1-12210-000000 - SPED - TCHR RETIRE - PS			827	12,461	13,097	13,438	13,754	14,043
202-2191-6211-1080-1-12210-710000 - SPED - TCHR RETIRE - PS	878	819						
202-2191-6211-3000-1-12210-000000 - SPED - TCHR RETIRE - LV			7,912	8,071	8,483	8,704	8,909	9,096
202-2191-6211-3000-1-12210-710000 - SPED - TCHR RETIRE - LV	878	812						
202-2191-6211-3030-1-12210-000000 - SPED - TCHR RETIRE - CG			7,912	8,099	8,512	8,733	8,938	9,126
202-2191-6211-3030-1-12210-710000 - SPED - TCHR RETIRE - CG	878	812						
202-2191-6211-3050-1-12210-000000 - SPED - TCHR RETIRE - PL			7,256	7,513	7,896	8,101	8,291	8,465
202-2191-6211-3050-1-12210-710000 - SPED - TCHR RETIRE - PL	878	812						
202-2191-6211-3060-1-12210-000000 - SPED - TCHR RETIRE - WA			7,256	7,446	7,826	8,029	8,218	8,391
202-2191-6211-3060-1-12210-710000 - SPED - TCHR RETIRE - WA		812						
202-2191-6211-4020-1-12210-000000 - SPED - TCHR RETIRE - CH			8,485	8,782	9,230	9,470	9,693	9,897
202-2191-6211-4020-1-12210-710000 - SPED - TCHR RETIRE - CH	878	2,035						
202-2191-6211-4040-1-12210-000000 - SPED - TCHR RETIRE - GR			2,061	2,167	2,278	2,337	2,392	2,442
202-2191-6211-4040-1-12210-710000 - SPED - TCHR RETIRE - GR	878	2,035						
202-2191-6211-4060-1-12210-000000 - SPED - TCHR RETIRE - LC			2,061	2,231	2,345	2,406	2,463	2,515
202-2191-6211-4060-1-12210-710000 - SPED - TCHR RETIRE - LC	878	2,035						
202-2191-6211-4080-1-12210-000000 - SPED - TCHR RETIRE - RE			7,939	8,163	8,579	8,802	9,009	9,198
202-2191-6211-4080-1-12210-710000 - SPED - TCHR RETIRE - RE	878	2,035						
202-2191-6211-5000-1-12210-000000 - SPED - TCHR RETIRE - SE			2,061	2,316	2,434	2,497	2,556	2,610
202-2191-6211-5000-1-12210-710000 - SPED - TCHR RETIRE - SE	878	2,035						
202-2191-6211-5020-1-12210-000000 - SPED - TCHR RETIRE - UC			2,061	2,172	2,283	2,342	2,397	2,447
202-2191-6211-5020-1-12210-710000 - SPED - TCHR RETIRE - UC	878	2,035						
202-2191-6211-5040-1-12210-000000 - SPED - TCHR RETIRE - EL			2,061	2,174	2,285	2,344	2,399	2,449
202-2191-6211-5040-1-12210-710000 - SPED - TCHR RETIRE - EL	878	2,035						
202-2191-6211-5060-1-12210-000000 - SPED - TCHR RETIRE - PP			7,939	8,250	8,671	8,896	9,105	9,296
202-2191-6211-5060-1-12210-710000 - SPED - TCHR RETIRE - PP	878	2,035						
202-2191-6211-5080-1-12210-000000 - SPED - TCHR RETIRE - HW			8,485	8,735	9,180	9,419	9,640	9,842
202-2191-6211-5080-1-12210-710000 - SPED - TCHR RETIRE - HW	878	2,035						
202-2191-6211-5090-1-12210-000000 - SPED - TCHR RETIRE - TR			2,062	2,247	2,362	2,423	2,480	2,532
202-2191-6211-5090-1-12210-710000 - SPED - TCHR RETIRE - TR	878	2,036						
202-2191-6211-5095-1-12210-000000 - SPED - TCHR RETIRE - HP			2,061	2,104	2,211	2,268	2,321	2,370
202-2191-6211-5095-1-12210-710000 - SPED - TCHR RETIRE - HP		2,035						
202-2191-6211-6000-1-12210-000000 - SPED - TCHR RETIRE - RJ				69	73	75	77	79
202-2191-6211-7500-1-12210-000000 - SPED - TCHR RETIRE - GN			799	812	853	875	896	915
202-2191-6211-7500-1-12210-710000 - SPED - TCHR RETIRE - GN	878	791						
202-2191-6231-5000-1-12210-000000 - SPED - SOC SEC				89	94	97	100	103
202-2191-6232-1050-1-12210-000000 - SPED - MEDICARE - PH			74	76	80	82	84	86
202-2191-6232-1050-1-12210-710000 - SPED - MEDICARE - PH	73	71						
202-2191-6232-1080-1-12210-000000 - SPED - MEDICARE - PS			74	935	990	1,020	1,048	1,074
202-2191-6232-1080-1-12210-710000 - SPED - MEDICARE - PS	73	70						
202-2191-6232-3000-1-12210-000000 - SPED - MEDICARE - LV			715	747	791	815	837	858
202-2191-6232-3000-1-12210-710000 - SPED - MEDICARE - LV	73	70						
202-2191-6232-3030-1-12210-000000 - SPED - MEDICARE - CG			714	749	793	817	839	860
202-2191-6232-3030-1-12210-710000 - SPED - MEDICARE - CG	73	70						
202-2191-6232-3050-1-12210-000000 - SPED - MEDICARE - PL			645	662	701	722	742	761
202-2191-6232-3050-1-12210-710000 - SPED - MEDICARE - PL	73	70						
202-2191-6232-3060-1-12210-000000 - SPED - MEDICARE - WA			645	656	694	715	735	753
202-2191-6232-3060-1-12210-710000 - SPED - MEDICARE - WA		70						
202-2191-6232-4020-1-12210-000000 - SPED - MEDICARE - CH			784	813	861	887	911	934
202-2191-6232-4020-1-12210-710000 - SPED - MEDICARE - CH	73	177						
202-2191-6232-4040-1-12210-000000 - SPED - MEDICARE - GR			182	192	203	209	215	220
202-2191-6232-4040-1-12210-710000 - SPED - MEDICARE - GR	73	177						
202-2191-6232-4060-1-12210-000000 - SPED - MEDICARE - LC			182	199	211	217	223	229
202-2191-6232-4060-1-12210-710000 - SPED - MEDICARE - LC	73	177						
202-2191-6232-4080-1-12210-000000 - SPED - MEDICARE - RE			692	720	762	785	807	827
202-2191-6232-4080-1-12210-710000 - SPED - MEDICARE - RE	73	177						
202-2191-6232-5000-1-12210-000000 - SPED - MEDICARE - SE			182	226	239	246	253	259
202-2191-6232-5000-1-12210-710000 - SPED - MEDICARE - SE	73	177						
202-2191-6232-5020-1-12210-000000 - SPED - MEDICARE - UC			182	192	203	209	215	220
202-2191-6232-5020-1-12210-710000 - SPED - MEDICARE - UC	73	178						
202-2191-6232-5040-1-12210-000000 - SPED - MEDICARE - EL			182	192	203	209	215	220
202-2191-6232-5040-1-12210-710000 - SPED - MEDICARE - EL	73	177						
202-2191-6232-5060-1-12210-000000 - SPED - MEDICARE - PP			692	727	770	793	815	835
202-2191-6232-5060-1-12210-710000 - SPED - MEDICARE - PP	73	177						
202-2191-6232-5080-1-12210-000000 - SPED - MEDICARE - HW			785	809	856	882	906	929
202-2191-6232-5080-1-12210-710000 - SPED - MEDICARE - HW	73	177						
202-2191-6232-5090-1-12210-000000 - SPED - MEDICARE - TR			182	199	211	217	223	229
202-2191-6232-5090-1-12210-710000 - SPED - MEDICARE - TR	73	177						
202-2191-6232-5095-1-12210-000000 - SPED - MEDICARE - HP			182	186	197	203	209	214
202-2191-6232-5095-1-12210-710000 - SPED - MEDICARE - HP		177						
202-2191-6232-6000-1-12210-000000 - SPED - MEDICARE				6	6	6	6	6
202-2191-6232-7500-1-12210-000000 - SPED - MEDICARE - GN			72	73	77	79	81	83
202-2191-6232-7500-1-12210-710000 - SPED - MEDICARE - GN	73	69						
202-2191-6241-1050-1-12210-000000 - SPED - INSURANCE - PH			414	434	464	480	496	511
202-2191-6241-1050-1-12210-710000 - SPED - INSURANCE - PH	431	427						
202-2191-6241-1080-1-12210-000000 - SPED - INSURANCE - PS			414	7,845	8,394	8,688	8,970	9,239
202-2191-6241-1080-1-12210-710000 - SPED - INSURANCE - PS	431	427						
202-2191-6241-3000-1-12210-000000 - SPED - INSURANCE - LV			4,039	4,240	4,537	4,696	4,849	4,994
202-2191-6241-3000-1-12210-710000 - SPED - INSURANCE - LV	431	423						
202-2191-6241-3030-1-12210-000000 - SPED - INSURANCE - CG			4,039	4,240	4,537	4,696	4,849	4,994

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2191-6241-3030-1-12210-710000 - SPED - INSURANCE - CG	431	423						
202-2191-6241-3050-1-12210-000000 - SPED - INSURANCE - PL			4,011	4,189	4,482	4,639	4,790	4,934
202-2191-6241-3050-1-12210-710000 - SPED - INSURANCE - PL	431	423						
202-2191-6241-3060-1-12210-000000 - SPED - INSURANCE - WA			4,012	4,189	4,482	4,639	4,790	4,934
202-2191-6241-3060-1-12210-710000 - SPED - INSURANCE - WA		423						
202-2191-6241-4020-1-12210-000000 - SPED - INSURANCE - CH			3,904	3,962	4,239	4,387	4,530	4,666
202-2191-6241-4020-1-12210-710000 - SPED - INSURANCE - CH	431	1,063						
202-2191-6241-4040-1-12210-000000 - SPED - INSURANCE - GR			1,054	1,102	1,179	1,220	1,260	1,298
202-2191-6241-4040-1-12210-710000 - SPED - INSURANCE - GR	431	1,063						
202-2191-6241-4060-1-12210-000000 - SPED - INSURANCE - LC			1,054	1,102	1,179	1,220	1,260	1,298
202-2191-6241-4060-1-12210-710000 - SPED - INSURANCE - LC	431	1,063						
202-2191-6241-4080-1-12210-000000 - SPED - INSURANCE - RE			4,364	4,441	4,752	4,918	5,078	5,230
202-2191-6241-4080-1-12210-710000 - SPED - INSURANCE - RE	431	1,063						
202-2191-6241-5000-1-12210-000000 - SPED - INSURANCE - SE			1,054	1,102	1,179	1,220	1,260	1,298
202-2191-6241-5000-1-12210-710000 - SPED - INSURANCE - SE	431	1,063						
202-2191-6241-5020-1-12210-000000 - SPED - INSURANCE - UC			1,054	1,102	1,179	1,220	1,260	1,298
202-2191-6241-5020-1-12210-710000 - SPED - INSURANCE - UC	431	1,063						
202-2191-6241-5040-1-12210-000000 - SPED - INSURANCE - EL			1,054	1,102	1,179	1,220	1,260	1,298
202-2191-6241-5040-1-12210-710000 - SPED - INSURANCE - EL	431	1,063						
202-2191-6241-5060-1-12210-000000 - SPED - INSURANCE - PP			4,364	4,441	4,752	4,918	5,078	5,230
202-2191-6241-5060-1-12210-710000 - SPED - INSURANCE - PP	431	1,063						
202-2191-6241-5080-1-12210-000000 - SPED - INSURANCE - HW			3,904	3,962	4,239	4,387	4,530	4,666
202-2191-6241-5080-1-12210-710000 - SPED - INSURANCE - HW	431	1,063						
202-2191-6241-5090-1-12210-000000 - SPED - INSURANCE - TR			1,054	1,103	1,180	1,221	1,261	1,299
202-2191-6241-5090-1-12210-710000 - SPED - INSURANCE - TR	429	1,063						
202-2191-6241-5095-1-12210-000000 - SPED - INSURANCE - HP			1,054	1,102	1,179	1,220	1,260	1,298
202-2191-6241-5095-1-12210-710000 - SPED - INSURANCE - HP		1,063						
202-2191-6241-7500-1-12210-000000 - SPED - INSURANCE - GN			399	419	448	464	479	493
202-2191-6241-7500-1-12210-710000 - SPED - INSURANCE - GN	431	412						
202-2214-6211-1020-3-12210-730000 - SPED PDC - TCHR RETIRE	96							
202-2214-6211-1050-3-12210-730000 - SPED PDC - TCHR RETIRE	731							
202-2214-6211-1080-3-12210-730000 - SPED PDC - TCHR RETIRE	494							
202-2214-6211-3000-3-12210-730000 - SPED PDC - TCHR RETIRE	349							
202-2214-6211-3030-3-12210-730000 - SPED PDC - TCHR RETIRE	198							
202-2214-6211-3050-3-12210-730000 - SPED PDC - TCHR RETIRE	355							
202-2214-6211-4020-3-12210-730000 - SPED PDC - TCHR RETIRE	186							
202-2214-6211-4040-3-12210-730000 - SPED PDC - TCHR RETIRE	158							
202-2214-6211-4060-3-12210-730000 - SPED PDC - TCHR RETIRE	134							
202-2214-6211-4080-3-12210-730000 - SPED PDC - TCHR RETIRE	341							
202-2214-6211-5000-3-12210-730000 - SPED PDC - TCHR RETIRE	129							
202-2214-6211-5020-3-12210-730000 - SPED PDC - TCHR RETIRE	184							
202-2214-6211-5040-3-12210-730000 - SPED PDC - TCHR RETIRE	161							
202-2214-6211-5060-3-12210-730000 - SPED PDC - TCHR RETIRE	205							
202-2214-6211-5080-3-12210-730000 - SPED PDC - TCHR RETIRE	143							
202-2214-6211-5090-3-12210-730000 - SPED PDC - TCHR RETIRE	200							
202-2214-6211-6000-3-12210-730000 - PDC - TCHR RETIRE - RJ	407		3,480					
202-2214-6211-7500-3-12210-730000 - SPED PDC - TCHR RETIRE	8							
202-2214-6232-6000-3-12210-730000 - PDC - MEDICARE - RJ			341					
202-2329-6211-0000-1-12210-000000 - SPED - TCHR RETIRE			34,102	35,398	37,203	38,170	39,067	39,887
202-2329-6211-0000-1-12210-710000 - SPED - TCHR RETIRE - ADMIN	20,419							
202-2329-6211-0000-3-12210-710000 - SPED - TCHR RETIRE - ADMIN		20,695						
202-2329-6232-0000-1-12210-000000 - SPED - MEDICARE			3,393	3,393	3,591	3,699	3,801	3,896
202-2329-6232-0000-1-12210-710000 - SPED - MEDICARE - ADMIN	1,989							
202-2329-6232-0000-3-12210-710000 - SPED - MEDICARE - ADMIN		2,019						
202-2329-6241-0000-1-12210-000000 - SPED - INSURANCE			12,170	14,709	15,739	16,290	16,819	17,324
202-2329-6241-0000-1-12210-710000 - SPED - INSURANCE - ADMIN	7,098							
202-2329-6241-0000-3-12210-710000 - SPED - INSURANCE - ADMIN		7,298						
202-2329-6242-0000-1-12210-000000 - SPED - ADMIN FRINGE BENEFIT			7,500	7,500	7,763	7,996	8,196	8,360
202-2329-6242-0000-1-12210-710000 - SPED - ADMIN FRINGE BENEFIT	7,500							
202-2329-6242-0000-3-12210-710000 - SPED - ADMIN FRINGE BENEFIT		7,500						
202-2329-6294-0000-1-12210-000000 - SPED - ALLOWANCE			4,599	4,541	4,677	4,700	4,841	4,986
202-2329-6294-0000-1-12210-710000 - SPED - ALLOWANCE	4,367							
202-2329-6294-0000-3-12210-710000 - SPED - ALLOWANCE		4,599						
202-2411-6211-6000-1-12210-000000 - SCHOOL SVCS - TCHR RETIRE - RJ	15,253		16,002	16,446	17,285	17,734	18,151	18,532
202-2411-6232-6000-1-12210-000000 - SCHOOL SVCS - MEDICARE	1,429		1,505	1,551	1,642	1,691	1,738	1,781
202-2411-6241-6000-1-12210-000000 - SCHOOL SVCS - INSURANCE	7,031		7,397	7,519	8,045	8,327	8,598	8,856
202-2411-6242-6000-1-12210-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT	7,500		7,500	7,500	7,763	7,996	8,196	8,360
202-2411-6294-6000-1-12210-000000 - SCHOOL SVCS - ALLOWANCE	4,512		4,751	4,691	4,856	4,880	5,026	5,177
6300 - Purchased Services	1,936,677	2,495,835	2,599,657	2,984,140	2,523,900	2,599,617	2,677,608	2,757,939
101-1221-6312-1050-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - PH		759						
101-1221-6312-1050-3-12210-710000 - SPED - INSTRUCTNL IMPROVE SVCS - PH			2,500	0	1,000	1,030	1,061	1,093
101-1221-6312-1080-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - PS	40	660						
101-1221-6312-1080-3-12210-710000 - SPED - INSTRUCTNL IMPROVE SVCS - PS			1,849					
101-1221-6312-3000-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - LV	40	896						
101-1221-6312-3000-3-12210-710000 - SPED - INSTRUCTNL IMPROVE SVCS - LV			960	0	1,000	1,030	1,061	1,093
101-1221-6312-3030-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - CG		945						
101-1221-6312-3030-3-12210-710000 - SPED - INSTRUCTNL IMPROVE SVCS - CG			1,252					
101-1221-6312-3050-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - PL		44						
101-1221-6312-3050-3-12210-710000 - SPED - INSTRUCTNL IMPROVE SVCS - PL			250					
101-1221-6312-3060-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - WA		44						
101-1221-6312-4020-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - CH	726	846						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1221-6312-4020-3-12210-710000 - SPED - INSTRUCTNL IMPROVE SVCS - CH			1,153					
101-1221-6312-4040-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - GR	726	44						
101-1221-6312-4060-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - LC	726	44						
101-1221-6312-4060-3-12210-710000 - SPED - INSTRUCTNL IMPROVE SVCS - LC			234					
101-1221-6312-4080-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - RE	726	698						
101-1221-6312-4080-3-12210-710000 - SPED - INSTRUCTNL IMPROVE SVCS - RE			879	0	1,000	1,030	1,061	1,093
101-1221-6312-5000-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - SE	726	573						
101-1221-6312-5000-3-12210-710000 - SPED - INSTRUCTNL IMPROVE SVCS - SE			4,617					
101-1221-6312-5020-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - UC	726	573						
101-1221-6312-5020-3-12210-710000 - SPED - INSTRUCTNL IMPROVE SVCS - UC			528					
101-1221-6312-5040-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - EL	726	44						
101-1221-6312-5060-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - PP	726	573						
101-1221-6312-5060-3-12210-710000 - SPED - INSTRUCTNL IMPROVE SVCS - PP			762					
101-1221-6312-5080-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - HW	726	573						
101-1221-6312-5080-3-12210-710000 - SPED - INSTRUCTNL IMPROVE SVCS - HW			879					
101-1221-6312-5090-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - TR	726	44						
101-1221-6312-6000-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - RJ		617						
101-1221-6312-6000-3-12210-710000 - SPED - INSTRUCTNL IMPROVE SVCS - RJ			1,148					
101-1221-6313-0000-1-12210-710000 - SPED - ASSIST PUPIL/PARENT SUP TEACHING	0							
101-1221-6313-0000-1-12210-710100 - SPED - ASSIST PUPIL/PAR SUP TEACH - ESY	0							
101-1221-6313-1080-1-12210-710000 - SPED - PUPIL SVCS - PS			0					
101-1221-6313-1080-3-12210-710000 - SPED - PUPIL SVCS - INSTR - PS	298	0						
101-1221-6313-3000-1-12210-000000 - SPED - PUPIL SVCS - INSTR - LV		0						
101-1221-6313-3000-3-12210-710000 - SPED - PUPIL SVCS - INSTR - LV	228	75						
101-1221-6313-3030-3-12210-710000 - SPED - PUPIL SVCS - INSTR	112		311					
101-1221-6313-3050-3-12210-710000 - SPED - PUPIL SVCS - INSTR - PL	1,422							
101-1221-6313-3060-3-12210-710000 - SPED - PUPIL SVCS - INSTR		417	0					
101-1221-6313-4020-3-12210-710000 - SPED - PUPIL SVCS - INSTR - CH	323	137						
101-1221-6313-4060-3-12210-710000 - SPED - PUPIL SVCS - INSTR - LC		192						
101-1221-6313-4080-1-12210-000000 - SPED - PUPIL SVCS - INSTR - RE		0						
101-1221-6313-4080-3-12210-710000 - SPED - PUPIL SVCS - INSTR	640		0					
101-1221-6313-5000-1-12210-710000 - SPED - PUPIL SVCS - SE			0					
101-1221-6313-5000-3-12210-710000 - SPED - PUPIL SVCS - INSTR	397	0						
101-1221-6313-5060-1-12210-710000 - SPED - PUPIL SVCS - PP			0					
101-1221-6313-5060-3-12210-710000 - SPED - PUPIL SVCS - INSTR - PP	208	0						
101-1221-6313-5080-3-12210-710000 - SPED - PUPIL SVCS - INSTR	112	137						
101-1221-6313-5090-1-12210-710000 - SPED - PUPIL SVCS - TR			0					
101-1221-6313-5090-3-12210-710000 - SPED - PUPIL SVCS - INSTR - TR		0						
101-1221-6319-1050-1-12210-710000 - SPED - PROFESSIONAL SVCS - PH			0					
101-1221-6319-1050-3-12210-710000 - SPED - PROFESSIONAL SVCS - PH				7,221				
101-1221-6319-1080-3-12210-710000 - SPED - PROFESSIONAL SVCS - PS				3,941				
101-1221-6319-3060-3-12210-710000 - SPED - PROFESSIONAL SVCS - WA				0	3,000	3,090	3,183	3,278
101-1221-6319-4040-3-12210-710000 - SPED - PROFESSIONAL SVCS - GR				308				
101-1221-6319-4080-3-12210-710000 - SPED - PROFESSIONAL SVCS - RE				0	3,000	3,090	3,183	3,278
101-1221-6319-6000-3-12210-710000 - SPED - PROFESSIONAL SVCS - RJ			2,435	6,686				
101-1221-6332-4020-3-12210-710000 - SPED - REPAIRS AND MAINTENANCE - CH			100	193	200	206	212	218
101-1221-6332-4060-3-12210-000000 - SPED - REPAIRS AND MAINTENANCE	490							
101-1221-6332-4060-3-12210-710000 - SPED - REPAIRS AND MAINTENANCE - LC			63					
101-1221-6332-4080-3-12210-710000 - SPED - REPAIRS AND MAINTENANCE - RE			50					
101-1221-6332-5060-3-12210-710000 - SPED - REPAIRS AND MAINTENANCE - PP			97					
101-1221-6337-1050-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR	2,233							
101-1221-6337-1080-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR	2,233							
101-1221-6337-3000-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR	2,233							
101-1221-6337-3000-3-12210-710000 - SPED - TECH RELATED MAINT & REPAIR - LV			0	54	2,000	2,060	2,122	2,186
101-1221-6337-3030-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR	2,233							
101-1221-6337-3050-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR	2,233							
101-1221-6337-4020-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR	2,233							
101-1221-6337-4040-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR	2,233							
101-1221-6337-4060-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR	2,233							
101-1221-6337-4080-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR	2,233							
101-1221-6337-5000-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR	2,233							
101-1221-6337-5020-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR	2,233							
101-1221-6337-5040-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR	2,233							
101-1221-6337-5060-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR	2,233							
101-1221-6337-5080-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR	2,233							
101-1221-6337-5090-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR	2,233							
101-1221-6337-6000-1-12210-710400 - RUEC - SPED - COPIER SVCS	1,826							
101-1221-6343-1050-3-12210-000004 - SPED - LOCAL TRAVEL	149							
101-1221-6343-1050-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - PH					1,000	1,030	1,061	1,093
101-1221-6343-1080-3-12210-000004 - SPED - LOCAL TRAVEL	174							
101-1221-6343-1080-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - PS		0						
101-1221-6343-1080-3-12210-710004 - SPED - LOCAL TRAVEL - PS		175						
101-1221-6343-3000-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - LV		0			1,000	1,030	1,061	1,093
101-1221-6343-3000-3-12210-710004 - SPED - LOCAL TRAVEL - LV		175						
101-1221-6343-4020-1-12210-710004 - SPED - LOCAL TRAVEL - CH	7							
101-1221-6343-4020-3-12210-000004 - SPED - LOCAL TRAVEL	500							
101-1221-6343-4020-3-12210-710004 - SPED - LOCAL TRAVEL - CH		0						
101-1221-6343-4060-3-12210-720000 - SPED - OUT OF DISTRICT TRAVEL, REG	195							
101-1221-6343-4080-3-12210-000004 - SPED - LOCAL TRAVEL	50							
101-1221-6343-4080-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - RE		0						
101-1221-6343-4080-3-12210-720000 - SPED - OUT OF DISTRICT TRAVEL, REG	390							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1221-6343-5000-3-12210-710004 - SPED - LOCAL TRAVEL - SE		858						
101-1221-6343-5000-3-12210-720000 - SPED - OUT OF DISTRICT TRAVEL, REG	656							
101-1221-6343-5020-3-12210-000004 - SPED - LOCAL TRAVEL	210							
101-1221-6343-5020-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - UC		4,760						
101-1221-6343-5060-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - PP					1,000	1,030	1,061	1,093
101-1221-6343-5060-3-12210-710004 - SPED - LOCAL TRAVEL - PP		175						
101-1221-6343-5090-3-12210-710004 - SPED - LOCAL TRAVEL - TR		386						
101-1221-6343-6000-1-12210-710400 - RJEC - SPED - OUT OF DISTRICT TRAVEL	395							
101-1221-6343-6000-1-12210-710404 - RJEC - SPED - LOCAL TRAVEL	394							
101-1221-6343-6000-3-12210-000004 - SPED - LOCAL TRAVEL	981							
101-1221-6343-6000-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - RJ		488	1,469	942				
101-1221-6343-6000-3-12210-710004 - SPED - LOCAL TRAVEL - RJ		3,075						
101-1221-6343-6000-3-12210-720000 - SPED - OUT OF DISTRICT TRAVEL, REG	5,024							
101-1221-6343-7500-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - GN		522						
101-1221-6361-6000-1-12210-710400 - RJEC - SPED - COMMUNICAT'N TELE/POSTAGE	126							
101-1221-6363-4020-1-12210-710000 - SPED - PRINTING				1,249				
101-1221-6363-4020-3-12210-710000 - SPED - PRINTING			1,057					
101-1221-6363-6000-1-12210-710400 - RJEC - SPED - PRINTED FORMS	9							
101-1221-6371-5060-3-12210-710000 - SPED - DUES & MEMBERSHIPS - PP		80						
101-1221-6371-6000-1-12210-710400 - RJEC - SPED - DUES & MEMBERSHIPS	59							
101-1221-6391-1050-1-12210-710000 - SPED - MISC PURCH SVCS - PH			0	0	100	103	106	109
101-1221-6391-1050-3-12210-000000 - SPED - MISC PURCHASED SVCS - PH		162						
101-1221-6391-1050-3-12210-710000 - SPED - MISC PURCHASED SVCS - PH		185						
101-1221-6391-1080-1-12210-000000 - SPED - MISC PURCHASED SVCS - PS	125							
101-1221-6391-1080-1-12210-000003 - ASSIST FOR AUTISM - PURCHASED SVCS	561							
101-1221-6391-1080-3-12210-000000 - SPED - MISC PURCHASED SVCS - PS		162						
101-1221-6391-1080-3-12210-710000 - SPED - MISC PURCHASED SVCS - PS		62						
101-1221-6391-3030-1-12210-000003 - ASSIST FOR AUTISM - PURCHASED SVCS	460							
101-1221-6391-3030-3-12210-710000 - SPED - MISC PURCHASED SVCS - CG		2,021						
101-1221-6391-3050-1-12210-000003 - ASSIST FOR AUTISM - PURCHASED SVCS	1,039							
101-1221-6391-3050-3-12210-710000 - SPED - MISC PURCHASED SVCS - PL		157						
101-1221-6391-4020-3-12210-710000 - SPED - MISC PURCHASED SVCS - CH		286						
101-1221-6391-4060-3-12210-000000 - SPED - MISC PURCHASED SVCS - LC		98						
101-1221-6391-4060-3-12210-710000 - SPED - MISC PURCHASED SVCS - LC		130						
101-1221-6391-4080-3-12210-000000 - SPED - MISC PURCHASED SVCS - RE		224						
101-1221-6391-4080-3-12210-710000 - SPED - MISC PURCHASED SVCS - RE		96						
101-1221-6391-5000-3-12210-710000 - SPED - MISC PURCHASED SVCS - SE		190						
101-1221-6391-5040-3-12210-710000 - SPED - MISC PURCHASED SVCS - EL		157						
101-1221-6391-5060-3-12210-000000 - SPED - MISC PURCHASED SVCS - PP		224						
101-1221-6391-5060-3-12210-710000 - SPED - MISC PURCHASED SVCS - PP		287						
101-1221-6391-6000-1-12210-710400 - RJEC - SPED - MISC PURCHASED SVCS	577							
101-1221-6391-6000-3-12210-000000 - SPED - MISC PURCHASED SVCS - RJ	19							
101-1221-6391-6000-3-12210-710000 - SPED - MISC PURCHASED SVCS - RJ		35						
101-2113-6319-1050-1-12210-710000 - MEDICAID - PROF SVC - CONSULT(DNU) - PH		0						
101-2113-6319-4080-1-12210-710000 - MEDICAID - PROF SVC - CONSULT(DNU) - RE		0						
101-2134-6313-1080-3-12210-710000 - SPED - PUPIL SVCS - NURSE - PS				6,386				
101-2134-6313-3000-3-12210-000000 - SPED - PUPIL SVCS - NURSE - LV	885							
101-2134-6313-3030-3-12210-000000 - SPED - PUPIL SVCS - NURSE - CG	552	9,246						
101-2134-6313-4020-3-12210-000000 - SPED - PUPIL SVCS - NURSE - CH	2,910	5,739						
101-2134-6313-4080-3-12210-000000 - SPED - PUPIL SVCS - NURSE - RE	60,906	7,777						
101-2134-6313-5000-3-12210-000000 - SPED - PUPIL SVCS - NURSE - SE		69,057						
101-2134-6313-5000-3-12210-710000 - SPED - PUPIL SVCS - NURSE - SE			1,070					
101-2142-6313-4040-3-12210-000000 - SPED - ASSIST PUPIL/PARENT SUP TEACHING	1,800							
101-2152-6313-1020-3-12210-000000 - SPED - PUPIL SVCS - SPEECH - LD	10,477							
101-2152-6313-1050-3-12210-000000 - SPED - PUPIL SVCS - SPEECH - PH		159						
101-2152-6313-3000-3-12210-000000 - SPED - PUPIL SVCS - SPEECH - LV	167	2,677						
101-2152-6313-3030-3-12210-000000 - SPED - PUPIL SVCS - SPEECH - CG		6,663						
101-2152-6313-3030-3-12210-710000 - SPED - PUPIL SVCS - SPEECH - CG			5,233					
101-2152-6313-4020-3-12210-000000 - SPED - PUPIL SVCS - SPEECH - CH	10,065							
101-2152-6313-4060-3-12210-000000 - SPED - PUPIL SVCS - SPEECH - LC	246							
101-2152-6313-4060-3-12210-710000 - SPED - PUPIL SVCS - SPEECH - LC			0					
101-2152-6313-4080-3-12210-000000 - SPED - PUPIL SVCS - SPEECH - RE	10,626	2,677						
101-2152-6313-5000-3-12210-000000 - SPED - PUPIL SVCS - SPEECH - SE	288	6,403						
101-2152-6313-5000-3-12210-710000 - SPED - PUPIL SVCS - SPEECH - SE			5,168					
101-2152-6313-5060-3-12210-000000 - SPED - PUPIL SVCS - SPEECH - PP	22,429							
101-2152-6313-5080-1-12210-710000 - SPED - PUPIL SVCS - SPEECH - HW		22,441						
101-2152-6313-5080-3-12210-000000 - SPED - PUPIL SVCS - SPEECH - HW		5,516						
101-2152-6313-5080-3-12210-710000 - SPED - PUPIL SVCS - SPEECH - HW			13,122	13,184	2,000	2,060	2,122	2,186
101-2162-6313-1050-1-12210-710000 - SPED - PUPIL SVCS - OT - PH			900					
101-2162-6313-1050-3-12210-710000 - SPED - PUPIL SVCS - OT - PH				1,079				
101-2162-6313-3000-3-12210-000000 - SPED - PUPIL SVCS - OT - LV		2,677						
101-2162-6313-3030-1-12210-710000 - SPED - PUPIL SVCS - OT - CG			560					
101-2162-6313-3030-3-12210-710000 - SPED - PUPIL SVCS - OT - CG				3,455				
101-2162-6313-3060-1-12210-710000 - SPED - PUPIL SVCS - OT - WA			7,073					
101-2162-6313-3060-3-12210-000000 - SPED - PUPIL SVCS - OT - WA		2,799						
101-2162-6313-3060-3-12210-710000 - SPED - PUPIL SVCS - OT - WA				1,255				
101-2162-6313-4020-3-12210-000000 - SPED - PUPIL SVCS - OT - CH	4,721	3,596						
101-2162-6313-4060-3-12210-000000 - SPED - PUPIL SVCS - OT - LC	8,114	669						
101-2162-6313-4060-3-12210-710000 - SPED - PUPIL SVCS - OT - LC				1,517				
101-2162-6313-4080-3-12210-000000 - SPED - PUPIL SVCS - OT - RE	19,877	4,381						
101-2162-6313-4080-3-12210-710000 - SPED - PUPIL SVCS - OT - RE			380	0	20,000	20,600	21,218	21,855

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2162-6313-5000-1-12210-710000 - SPED - PUPIL SVCS - OT - SE			20,224					
101-2162-6313-5000-3-12210-000000 - SPED - PUPIL SVCS - OT - SE	19,631	14,570						
101-2162-6313-5000-3-12210-710000 - SPED - PUPIL SVCS - OT - SE				36,372				
101-2162-6313-5060-3-12210-000000 - SPED - PUPIL SVCS - OT - PP	5,934	139						
101-2162-6313-5060-3-12210-710000 - SPED - PUPIL SVCS - OT - PP			0	0	20,000	20,600	21,218	21,855
101-2162-6313-5080-1-12210-710000 - SPED - PUPIL SVCS - OT - HW			5,588					
101-2162-6313-5080-3-12210-710000 - SPED - PUPIL SVCS - OT - HW				2,464				
101-2162-6313-5090-3-12210-000000 - SPED - PUPIL SVCS - OT - TR	7,931	138						
101-2162-6313-6000-3-12210-000000 - SPED - PUPIL SVCS - OT - RJ	11,387	13,478						
101-2162-6313-6000-3-12210-710000 - SPED - PUPIL SVCS - OT - RJ			6,758	3,725				
101-2172-6313-4020-1-12210-000000 - SPED - PUPIL SVCS - PT - CH		0						
101-2172-6313-4020-3-12210-710000 - SPED - PUPIL SVCS - PT - CH			0	0	10,000	10,300	10,609	10,927
101-2172-6313-4060-1-12210-000000 - SPED - PUPIL SVCS - PT - LC		0						
101-2172-6313-4060-3-12210-710000 - SPED - PUPIL SVCS - PT - LC			0	0	10,000	10,300	10,609	10,927
101-2182-6313-1050-1-12210-000000 - SPED - PUPIL SVCS - VISION - PH		13,820						
101-2182-6313-1050-3-12210-000000 - SPED - PUPIL SVCS - VISION	4,538							
101-2182-6313-1050-3-12210-710000 - SPED - PUPIL SVCS - VISION - PH			11,758	20,829	20,000	20,600	21,218	21,855
101-2182-6313-1080-3-12210-000000 - SPED - PUPIL SVCS - VISION	1,650							
101-2182-6313-1080-3-12210-710000 - SPED - PUPIL SVCS - VISION - PS			795					
101-2182-6313-3000-3-12210-710000 - SPED - PUPIL SVCS - VISION - LV				20,829				
101-2182-6313-3030-1-12210-000000 - SPED - PUPIL SVCS - VISION - CG		0						
101-2182-6313-3030-3-12210-000000 - SPED - PUPIL SVCS - VISION	3,850							
101-2182-6313-3030-3-12210-710000 - SPED - PUPIL SVCS - VISION - CG			0	0	20,000	20,600	21,218	21,855
101-2182-6313-3050-3-12210-000000 - SPED - PUPIL SVCS - VISION	1,635							
101-2182-6313-4020-1-12210-000000 - SPED - PUPIL SVCS - VISION - CH		3,849						
101-2182-6313-4020-3-12210-000000 - SPED - PUPIL SVCS - VISION	2,365							
101-2182-6313-4020-3-12210-710000 - SPED - PUPIL SVCS - VISION - CH			5,694	0	20,000	20,600	21,218	21,855
101-2182-6313-4040-3-12210-710000 - SPED - PUPIL SVCS - VISION - GR			74,288	8,135				
101-2182-6313-4080-3-12210-710000 - SPED - PUPIL SVCS - VISION - RE			2,026	20,828				
101-2182-6313-5000-1-12210-000000 - SPED - PUPIL SVCS - VISION - SE		69						
101-2182-6313-5000-3-12210-710000 - SPED - PUPIL SVCS - VISION - SE			5,064					
101-2182-6313-5020-3-12210-710000 - SPED - PUPIL SVCS - VISION - UC				35,125				
101-2182-6313-5080-1-12210-000000 - SPED - PUPIL SVCS - VISION - HW		4,620						
101-2182-6313-5080-3-12210-000000 - SPED - PUPIL SVCS - VISION	3,328							
101-2182-6313-5080-3-12210-710000 - SPED - PUPIL SVCS - VISION - HW			5,225					
101-2182-6313-5090-3-12210-710000 - SPED - PUPIL SVCS - VISION - TR			6,977					
101-2182-6313-7500-3-12210-710000 - SPED - PUPIL SVCS - VISION			3,218					
101-2329-6312-0000-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS		373						
101-2329-6312-0000-3-12210-710000 - SPED - INSTRUCTNL IMPROVE SVCS			50					
101-2329-6319-0000-1-12210-710000 - SPED - PROFESSIONAL SVCS				1,455				
101-2329-6319-0000-3-12210-710000 - SPED - PROFESSIONAL SVCS			805					
101-2329-6332-0000-3-12210-000000 - SPED - REPAIRS AND MAINTENANCE		110		1,131				
101-2329-6343-0000-1-12210-710004 - SPED - LOCAL TRAVEL	20,193	18,409	0					
101-2329-6343-0000-3-12210-000000 - SPED - OUT OF DISTRICT TRAVEL, REG	2,675							
101-2329-6343-0000-3-12210-000004 - SPED - LOCAL TRAVEL	3,254							
101-2329-6343-0000-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL		8,710						
101-2329-6343-0000-3-12210-710004 - SPED - LOCAL TRAVEL (D.O.)		3,940	8,315	10,363	15,000	15,450	15,914	16,391
101-2329-6361-0000-3-12210-000000 - SPED - COMMUNICATION - POSTAGE		345	100	100	100	103	106	109
101-2329-6363-0000-1-12210-710000 - SPED - PRINTED FORMS	335		0	63	1,500	1,545	1,591	1,639
101-2329-6363-0000-3-12210-710000 - SPED - PRINTED FORMS		185						
101-2329-6371-0000-3-12210-000000 - SPED - DUES & MEMBERSHIPS	260	260	730	54	1,000	1,030	1,061	1,093
101-2329-6391-0000-3-12210-000003 - ASSIST FOR AUTISM - MISC PURCHASED SVCS		4,183						
101-2529-6319-0000-1-12210-710000 - MEDICAID - PROF SVC - CONSULT STUDENT				11,787				
101-2551-6342-0000-1-12210-000000 - SPED CONTRACTED PUPIL - NON-RTE TRSP	13,693							
101-2551-6342-0000-1-12210-710000 - SPED - CONTRACT PUPIL NON-RTE TRSP		18,733						
101-2551-6342-0000-1-12210-710100 - SPED - CONTRACTED NON-RTE TRSP - ESY	103,041							
101-2551-6342-0000-3-12210-000000 - SPED - CONTRACTED ALLOWABLE TRSP SVCS	31,970							
101-2551-6342-0000-3-12210-710000 - SPED - NON-RTE TRANSP SVCS			13,289	31,290	20,000	20,600	21,218	21,855
101-2551-6342-1080-1-12210-710000 - SPED - CONTRACTED PUPIL NON-RTE TRSP	586							
101-2551-6342-6000-1-12210-710400 - RJEC - CONTRACTED PUPIL - NON-RTE TRSP	391							
101-2553-6341-0000-1-12210-710000 - TRSP SPED - CTRD ALLOW DISBD RTE - PUPIL	0							
101-2553-6341-0000-3-12210-000000 - TRSP SPED - CTRD ALLOW DISBD RTE TO SCH	2,048							
101-2553-6341-0000-3-12210-710000 - TRSP SPED - CTRD - PUPIL DISAB RTE	1,276,383	1,800,954	1,953,032	2,142,734	1,725,000	1,776,750	1,830,053	1,884,955
101-2553-6341-0000-3-12210-710100 - SPED - CONTR TRANSP - ESY		95,114	125,308	138,458	150,000	154,500	159,135	163,909
101-2553-6342-0000-3-12210-000000 - SPED - CONTRACTED ALLOWABLE TRANSP SVCS		0						
101-2553-6342-0000-3-12210-710000 - SPED - NON-RTE TRANSP - DO NOT USE			0					
101-2553-6342-0000-3-12210-710100 - SPED - NON-RTE TRANSP - DO NOT USE		0	0					
101-2553-6363-0000-3-12210-710000 - TRSP ALLOW/SPED - PRNTED FORM (use ye %)	0			0				
202-1221-6311-3000-1-12210-710000 - SPED - PURCH INSTRUCTIONAL SVCS - LV	399							
202-1911-6311-0000-1-12210-710000 - SPED TUITION - LOCAL EFFORT/SEV DISABLED	0							
202-1933-6311-0000-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES	0							
202-1933-6311-1050-3-12210-710000 - SPED TUITION - PRIVATE AGENCIES - PH	86,311	119,654	113,930	205,006				
202-1933-6311-1080-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES - PS		79,376						
202-1933-6311-1080-3-12210-710000 - SPED TUITION - PRIVATE AGENCIES - PS	44,114	399	77,365	55,613				
202-1933-6311-6000-3-12210-710000 - SPED TUITION - PRIVATE AGENCIES - RJ	75,719	117,829	103,025	190,309	475,000	489,250	503,928	519,046
6400 - Supplies and Materials	251,964	221,315	182,854	142,340	159,171	163,151	167,230	171,410
101-1221-6411-0000-1-12210-710000 - SPED - SUPPLIES	0							
101-1221-6411-0000-1-12210-710001 - SPED - SUPPLIES	0							
101-1221-6411-0000-1-12210-710002 - SPED - SUPPLIES - 504	0							
101-1221-6411-0000-1-12210-710100 - SPED - SUPPLIES - ESY	0							
101-1221-6411-1020-1-12210-000000 - SPED - SUPPLIES - LD	0							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1221-6411-1050-1-12210-000000 - SPED - SUPPLIES - PH	3,264							
101-1221-6411-1050-1-12210-710000 - SPED - SUPPLIES - PH				2,990	14,000	14,350	14,709	15,077
101-1221-6411-1050-1-12210-710002 - SPED - SUPPLIES - 504 - PH			0					
101-1221-6411-1050-1-12210-710100 - SPED - SUPPLIES - ESY - PH	113							
101-1221-6411-1050-3-12210-710000 - SPED - SUPPLIES - PH	2,635		767					
101-1221-6411-1050-3-12210-710001 - SPED - SUPPLIES - PH		2,640						
101-1221-6411-1050-3-12210-710002 - SPED - SUPPLIES - 504 - PH		0						
101-1221-6411-1050-3-12210-710100 - SPED - SUPPLIES - ESY - PH		1,233	620					
101-1221-6411-1080-1-12210-000000 - SPED - SUPPLIES - PS	561							
101-1221-6411-1080-1-12210-710000 - SPED - SUPPLIES - PS				5,753				
101-1221-6411-1080-3-12210-710000 - SPED - SUPPLIES - PS	1,417		739					
101-1221-6411-1080-3-12210-710001 - SPED - SUPPLIES - PS		2,601						
101-1221-6411-3000-1-12210-000000 - SPED - SUPPLIES - LV	1,882							
101-1221-6411-3000-1-12210-710000 - SPED - SUPPLIES - LV				1,913	10,875	11,147	11,426	11,712
101-1221-6411-3000-1-12210-710001 - SPED - SUPPLIES	60							
101-1221-6411-3000-1-12210-710100 - SPED - SUPPLIES - ESY - LV	26							
101-1221-6411-3000-3-12210-710000 - SPED - SUPPLIES - LV	3,162		2,482					
101-1221-6411-3000-3-12210-710001 - SPED - SUPPLIES - LV		3,326						
101-1221-6411-3000-3-12210-710100 - SPED - SUPPLIES - ESY - LV			117					
101-1221-6411-3030-1-12210-000000 - SPED - SUPPLIES - CG	2,498							
101-1221-6411-3030-1-12210-710000 - SPED - SUPPLIES - CG				2,670				
101-1221-6411-3030-3-12210-710000 - SPED - SUPPLIES - CG	537		5,724					
101-1221-6411-3030-3-12210-710001 - SPED - SUPPLIES - CG		12,902						
101-1221-6411-3050-1-12210-000000 - SPED - SUPPLIES - PL	928							
101-1221-6411-3050-1-12210-710000 - SPED - SUPPLIES - PL				45				
101-1221-6411-3050-3-12210-710000 - SPED - SUPPLIES - PL	1,393		257					
101-1221-6411-3050-3-12210-710001 - SPED - SUPPLIES - PL		419						
101-1221-6411-3060-1-12210-710000 - SPED - SUPPLIES - WA				111				
101-1221-6411-3060-3-12210-710000 - SPED - SUPPLIES - WA	141		19					
101-1221-6411-3060-3-12210-710001 - SPED - SUPPLIES - WA		2,014						
101-1221-6411-4020-1-12210-000000 - SPED - SUPPLIES - CH	665							
101-1221-6411-4020-1-12210-710000 - SPED - SUPPLIES - CH				2,153	20,000	20,500	21,013	21,538
101-1221-6411-4020-1-12210-710100 - SPED - SUPPLIES - ESY - CH	87							
101-1221-6411-4020-3-12210-710000 - SPED - SUPPLIES - CH	2,251		8,911					
101-1221-6411-4020-3-12210-710001 - SPED - SUPPLIES - CH		4,101						
101-1221-6411-4020-3-12210-710100 - SPED - SUPPLIES - ESY - CH			295					
101-1221-6411-4040-1-12210-000000 - SPED - SUPPLIES - GR	431							
101-1221-6411-4040-1-12210-710000 - SPED - SUPPLIES - GR				869				
101-1221-6411-4040-1-12210-710002 - SPED - SUPPLIES - 504 - GR				658				
101-1221-6411-4040-3-12210-710000 - SPED - SUPPLIES - GR	375		78					
101-1221-6411-4040-3-12210-710001 - SPED - SUPPLIES - GR		100						
101-1221-6411-4040-3-12210-710100 - SPED - SUPPLIES - ESY - GR			73					
101-1221-6411-4060-1-12210-000000 - SPED - SUPPLIES - LC	189							
101-1221-6411-4060-1-12210-710000 - SPED - SUPPLIES - LC				2,519				
101-1221-6411-4060-3-12210-000003 - ASSIST FOR AUTISM - SUPPLIES			1,139					
101-1221-6411-4060-3-12210-710000 - SPED - SUPPLIES - LC	2,176		6,658					
101-1221-6411-4060-3-12210-710001 - SPED - SUPPLIES - LC		10,091						
101-1221-6411-4080-1-12210-000000 - SPED - SUPPLIES - RE	1,858							
101-1221-6411-4080-1-12210-000003 - ASSIST FOR AUTISM - SUPPLIES	342							
101-1221-6411-4080-1-12210-710000 - SPED - SUPPLIES - RE				1,522				
101-1221-6411-4080-1-12210-710002 - SPED - SUPPLIES - 504 - RE			0					
101-1221-6411-4080-1-12210-710100 - SPED - SUPPLIES - ESY - RE	81							
101-1221-6411-4080-3-12210-710000 - SPED - SUPPLIES - RE	12,874		1,320					
101-1221-6411-4080-3-12210-710001 - SPED - SUPPLIES - RE		1,907						
101-1221-6411-4080-3-12210-710002 - SPED - SUPPLIES - 504 - RE		0						
101-1221-6411-4080-3-12210-710100 - SPED - SUPPLIES - ESY - RE		97	171					
101-1221-6411-5000-1-12210-000000 - SPED - SUPPLIES - SE	599							
101-1221-6411-5000-1-12210-710000 - SPED - SUPPLIES - SE				2,913				
101-1221-6411-5000-3-12210-710000 - SPED - SUPPLIES - SE	367		2,980					
101-1221-6411-5000-3-12210-710001 - SPED - SUPPLIES - SE		3,766						
101-1221-6411-5020-1-12210-000000 - SPED - SUPPLIES - UC	1,053							
101-1221-6411-5020-1-12210-710000 - SPED - SUPPLIES - UC				2,397				
101-1221-6411-5020-3-12210-710000 - SPED - SUPPLIES - UC	385		1,174					
101-1221-6411-5020-3-12210-710001 - SPED - SUPPLIES - UC		810						
101-1221-6411-5020-3-12210-710100 - SPED - SUPPLIES - ESY - UC		29						
101-1221-6411-5040-1-12210-000000 - SPED - SUPPLIES - EL	411							
101-1221-6411-5040-1-12210-710000 - SPED - SUPPLIES - EL				1,443				
101-1221-6411-5040-3-12210-710000 - SPED - SUPPLIES - EL	371		118					
101-1221-6411-5040-3-12210-710001 - SPED - SUPPLIES - EL		249						
101-1221-6411-5060-1-12210-000000 - SPED - SUPPLIES - PP	1,887							
101-1221-6411-5060-1-12210-710000 - SPED - SUPPLIES - PP				5,700				
101-1221-6411-5060-1-12210-710100 - SPED - SUPPLIES - ESY - PP				0	1,295	1,327	1,360	1,394
101-1221-6411-5060-3-12210-710000 - SPED - SUPPLIES - PP	1,879		1,014					
101-1221-6411-5060-3-12210-710001 - SPED - SUPPLIES - PP		1,404						
101-1221-6411-5060-3-12210-710100 - SPED - SUPPLIES - ESY - PP			337					
101-1221-6411-5080-1-12210-000026 - SPED - SUPPLIES - HW	969							
101-1221-6411-5080-1-12210-000027 - SPED - SUPPLIES - FUNC - HW	1,301							
101-1221-6411-5080-1-12210-710000 - SPED - SUPPLIES - HW				2,606				
101-1221-6411-5080-1-12210-710100 - SPED - SUPPLIES - ESY - HW	55							
101-1221-6411-5080-3-12210-710000 - SPED - SUPPLIES - HW	11,090		1,137					
101-1221-6411-5080-3-12210-710001 - SPED - SUPPLIES - HW		2,084						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1221-6411-5080-3-12210-710100 - SPED - SUPPLIES - ESY - HW		54						
101-1221-6411-5090-1-12210-000000 - SPED - SUPPLIES - TR	966							
101-1221-6411-5090-1-12210-710000 - SPED - SUPPLIES - TR				4,525				
101-1221-6411-5090-1-12210-710001 - SPED - SUPPLIES	476							
101-1221-6411-5090-3-12210-710000 - SPED - SUPPLIES - TR	811		176					
101-1221-6411-5090-3-12210-710001 - SPED - SUPPLIES - TR		310						
101-1221-6411-5095-1-12210-710000 - SPED - SUPPLIES - HP				1,719				
101-1221-6411-5095-3-12210-710001 - SPED - SUPPLIES - HP		2,382						
101-1221-6411-6000-1-12210-710000 - SPED - SUPPLIES - RJ				1,864				
101-1221-6411-6000-1-12210-710001 - SPED - SUPPLIES	35							
101-1221-6411-6000-1-12210-710400 - RJEC - SPED - SUPPLIES - OFFICE	3,825							
101-1221-6411-6000-1-12210-710402 - RJEC - SPED - OFFICE SUPPLIES	5,490							
101-1221-6411-6000-1-12210-710403 - RJEC - SPED - STUDENT SUPPLIES	1,932							
101-1221-6411-6000-3-12210-000000 - SPED - SUPPLIES	14,730							
101-1221-6411-6000-3-12210-710000 - SPED - SUPPLIES - RJ			783					
101-1221-6411-6000-3-12210-710001 - SPED - SUPPLIES - RJ		1,347						
101-1221-6411-6000-3-12210-710100 - SPED - SUPPLIES - ESY - RJ		1,148	56					
101-1221-6412-0000-1-12210-000000 - SPED - SUPPLIES TECH RELATED	0							
101-1221-6412-1020-1-12210-710000 - SPED - SUPPLIES TECH REL - LD				1,975				
101-1221-6412-1020-3-12210-000000 - SPED - SUPPLIES TECH RELATED	235							
101-1221-6412-1020-3-12210-710000 - SPED - SUPPLIES TECH REL - LD		1,079	2,237					
101-1221-6412-1050-1-12210-000000 - SPED - SUPPLIES TECH RELATED - PH	200							
101-1221-6412-1050-1-12210-710000 - SPED - SUPPLIES TECH REL - PH				6,526				
101-1221-6412-1050-3-12210-000000 - SPED - SUPPLIES TECH RELATED	1,169							
101-1221-6412-1050-3-12210-710000 - SPED - SUPPLIES TECH REL - PH		2,622	4,532					
101-1221-6412-1080-1-12210-000000 - SPED - SUPPLIES TECH RELATED - PS	0							
101-1221-6412-1080-1-12210-710000 - SPED - SUPPLIES TECH REL - PS				4,275	36,167	37,071	37,998	38,948
101-1221-6412-1080-3-12210-000000 - SPED - SUPPLIES TECH RELATED	2,939							
101-1221-6412-1080-3-12210-710000 - SPED - SUPPLIES TECH REL - PS		3,612	5,355					
101-1221-6412-3000-1-12210-000000 - SPED - SUPPLIES TECH RELATED - LV	339							
101-1221-6412-3000-1-12210-710000 - SPED - SUPPLIES TECH REL - LV				5,666	36,167	37,071	37,998	38,948
101-1221-6412-3000-3-12210-000000 - SPED - SUPPLIES TECH RELATED	383							
101-1221-6412-3000-3-12210-710000 - SPED - SUPPLIES TECH REL - LV		2,583	5,726					
101-1221-6412-3030-1-12210-710000 - SPED - SUPPLIES TECH REL - CG				3,911				
101-1221-6412-3030-3-12210-000000 - SPED - SUPPLIES TECH RELATED	805							
101-1221-6412-3030-3-12210-710000 - SPED - SUPPLIES TECH REL - CG		3,304	5,202					
101-1221-6412-3050-1-12210-710000 - SPED - SUPPLIES TECH REL - PL				3,485				
101-1221-6412-3050-3-12210-000000 - SPED - SUPPLIES TECH RELATED	2,780							
101-1221-6412-3050-3-12210-710000 - SPED - SUPPLIES TECH REL - PL		2,427	3,698					
101-1221-6412-3060-1-12210-710000 - SPED - SUPPLIES TECH REL - WA				2,218				
101-1221-6412-3060-3-12210-710000 - SPED - SUPPLIES TECH REL - WA		3,395	3,698					
101-1221-6412-4020-1-12210-000000 - SPED - SUPPLIES TECH RELATED - CH	99							
101-1221-6412-4020-1-12210-710000 - SPED - SUPPLIES TECH REL - CH				8,043				
101-1221-6412-4020-3-12210-000000 - SPED - SUPPLIES TECH RELATED	267							
101-1221-6412-4020-3-12210-710000 - SPED - SUPPLIES TECH REL - CH		3,080	4,326					
101-1221-6412-4040-1-12210-710000 - SPED - SUPPLIES TECH REL - GR				2,819				
101-1221-6412-4040-3-12210-000000 - SPED - SUPPLIES TECH RELATED	547							
101-1221-6412-4040-3-12210-710000 - SPED - SUPPLIES TECH REL - GR		2,751	3,832					
101-1221-6412-4060-1-12210-710000 - SPED - SUPPLIES TECH REL - LC				3,336				
101-1221-6412-4060-3-12210-000000 - SPED - SUPPLIES TECH RELATED	267							
101-1221-6412-4060-3-12210-710000 - SPED - SUPPLIES TECH REL - LC		2,652	4,192					
101-1221-6412-4080-1-12210-000000 - SPED - SUPPLIES TECH RELATED - RE	60							
101-1221-6412-4080-1-12210-710000 - SPED - SUPPLIES TECH REL - RE				3,386	36,167	37,071	37,998	38,948
101-1221-6412-4080-3-12210-000000 - SPED - SUPPLIES TECH RELATED	3,428							
101-1221-6412-4080-3-12210-710000 - SPED - SUPPLIES TECH REL - RE		2,853	4,178					
101-1221-6412-5000-1-12210-710000 - SPED - SUPPLIES TECH REL - SE				4,770				
101-1221-6412-5000-3-12210-000000 - SPED - SUPPLIES TECH RELATED	267							
101-1221-6412-5000-3-12210-710000 - SPED - SUPPLIES TECH REL - SE		2,503	5,167					
101-1221-6412-5020-1-12210-000000 - SPED - SUPPLIES TECH RELATED - UC	56							
101-1221-6412-5020-1-12210-710000 - SPED - SUPPLIES TECH REL - UC				3,065				
101-1221-6412-5020-3-12210-000000 - SPED - SUPPLIES TECH RELATED	267							
101-1221-6412-5020-3-12210-710000 - SPED - SUPPLIES TECH REL - UC		2,425	4,302					
101-1221-6412-5040-1-12210-710000 - SPED - SUPPLIES TECH REL - EL				2,826				
101-1221-6412-5040-3-12210-000000 - SPED - SUPPLIES TECH RELATED	267							
101-1221-6412-5040-3-12210-710000 - SPED - SUPPLIES TECH REL - EL		2,427	3,804					
101-1221-6412-5060-1-12210-710000 - SPED - SUPPLIES TECH REL - PP				4,646				
101-1221-6412-5060-3-12210-000000 - SPED - SUPPLIES TECH RELATED	267							
101-1221-6412-5060-3-12210-710000 - SPED - SUPPLIES TECH REL - PP		2,583	4,393					
101-1221-6412-5080-1-12210-000000 - SPED - SUPPLIES TECH RELATED - HW	350							
101-1221-6412-5080-1-12210-710000 - SPED - SUPPLIES TECH REL - HW				4,031				
101-1221-6412-5080-3-12210-000000 - SPED - SUPPLIES TECH RELATED	267							
101-1221-6412-5080-3-12210-710000 - SPED - SUPPLIES TECH REL - HW		3,039	4,655					
101-1221-6412-5090-1-12210-710000 - SPED - SUPPLIES TECH REL - TR				4,144				
101-1221-6412-5090-3-12210-000000 - SPED - SUPPLIES TECH RELATED	347							
101-1221-6412-5090-3-12210-710000 - SPED - SUPPLIES TECH REL - TR		2,427	3,804					
101-1221-6412-5095-1-12210-710000 - SPED - SUPPLIES TECH REL - HP				2,364				
101-1221-6412-5095-3-12210-710000 - SPED - SUPPLIES TECH REL - HP		2,427	3,804					
101-1221-6412-6000-1-12210-710000 - SPED - SUPPLIES TECH REL - RJ				3,347				
101-1221-6412-6000-1-12210-710400 - RJEC - SPED - SUPPLIES TECH RELATED	1,832							
101-1221-6412-6000-3-12210-000000 - SPED - SUPPLIES TECH RELATED	9,266							
101-1221-6412-6000-3-12210-710000 - SPED - SUPPLIES TECH REL - RJ		616	5,398					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1221-6412-7500-1-12210-710000 - SPED - SUPPLIES TECH REL - GN				2,349				
101-1221-6412-7500-3-12210-000000 - SPED - SUPPLIES TECH RELATED	6,548							
101-1221-6412-7500-3-12210-710000 - SPED - SUPPLIES TECH REL - GN		1,917	2,089					
101-1221-6431-1080-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - PS	110							
101-1221-6431-1080-3-12210-710000 - SPED - TEXTBOOKS & REPAIR - PS			160	107				
101-1221-6431-3000-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - LV	68							
101-1221-6431-3000-3-12210-710000 - SPED - TEXTBOOKS & REPAIR - LV				211				
101-1221-6431-3030-3-12210-710000 - SPED - TEXTBOOKS & REPAIR - CG				20				
101-1221-6431-3050-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - PL	0							
101-1221-6431-3050-3-12210-710000 - SPED - TEXTBOOKS & REPAIR - PL			418	592				
101-1221-6431-3060-1-12210-710000 - SPED - TEXTBOOKS & REPAIR - WA		220						
101-1221-6431-3060-3-12210-710000 - SPED - TEXTBOOKS & REPAIR - WA			0	0	1,500	1,538	1,576	1,615
101-1221-6431-4020-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - CH	37							
101-1221-6431-4020-1-12210-710000 - SPED - TEXTBOOKS & REPAIR - CH		30		199				
101-1221-6431-4020-3-12210-710000 - SPED - TEXTBOOKS & REPAIR - CH			6					
101-1221-6431-4040-3-12210-000000 - SPED - TEXTBOOKS & REPAIR			53					
101-1221-6431-4040-3-12210-710000 - SPED - TEXTBOOKS & REPAIR - GR				199				
101-1221-6431-4060-1-12210-710000 - SPED - TEXTBOOKS & REPAIR - LC		939						
101-1221-6431-4060-3-12210-710000 - SPED - TEXTBOOKS & REPAIR - LC			461	199				
101-1221-6431-4080-3-12210-710000 - SPED - TEXTBOOKS & REPAIR - RE			74	199				
101-1221-6431-5000-1-12210-710000 - SPED - TEXTBOOKS & REPAIR - SE		199						
101-1221-6431-5000-3-12210-710000 - SPED - TEXTBOOKS & REPAIR - SE			75	199				
101-1221-6431-5020-3-12210-710000 - SPED - TEXTBOOKS & REPAIR - UC			88	199				
101-1221-6431-5040-3-12210-710000 - SPED - TEXTBOOKS & REPAIR - EL				199				
101-1221-6431-5060-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - PP	0							
101-1221-6431-5060-3-12210-710000 - SPED - TEXTBOOKS & REPAIR - PP				199				
101-1221-6431-5080-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - HW	233							
101-1221-6431-5080-3-12210-710000 - SPED - TEXTBOOKS & REPAIR - HW				199	1,500	1,538	1,576	1,615
101-1221-6431-5090-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - TR	498							
101-1221-6431-5090-1-12210-710000 - SPED - TEXTBOOKS & REPAIR - TR		87						
101-1221-6431-5090-3-12210-710000 - SPED - TEXTBOOKS & REPAIR - TR				199				
101-1221-6431-5095-3-12210-710000 - SPED - TEXTBOOKS & REPAIR - HP				199				
101-1221-6431-6000-1-12210-710000 - SPED - TEXTBOOKS & REPAIR - RJ		1,953						
101-1221-6431-6000-1-12210-710400 - RJEC - SPED - TEXTBOOK	1,093							
101-1221-6441-4020-3-12210-000000 - SPED - LIBRARY/REF BOOKS AND REPAIR	247							
101-1221-6441-5080-3-12210-710000 - SPED - LIBRARY BOOKS & REPAIR - HW			0					
101-2152-6411-3060-3-12210-710000 - SPED - SUPPLIES - SPEECH - WA		543						
101-2182-6411-5020-1-12210-710000 - SPED – SUPPLIES – VISION - UC				55				
101-2182-6411-5080-3-12210-710000 - SPED – SUPPLIES – VISION - HW		218						
101-2329-6411-0000-1-12210-000000 - SPED - SUPPLIES - ADMIN	2,614			1,578	1,500	1,538	1,576	1,615
101-2329-6411-0000-1-12210-000001 - SPED - SUPPLIES - EVALUATION MATERIALS				13,485				
101-2329-6411-0000-1-12210-000003 - ASSIST FOR AUTISM - SUPPLIES				65				
101-2329-6411-0000-3-12210-000000 - SPED - SUPPLIES - ADMIN	3,306	4,622	10,609					
101-2329-6411-0000-3-12210-000001 - SPED - SUPPLIES - EVALUATION MATERIALS	14,245	26,234	2,099					
101-2329-6411-0000-3-12210-000003 - ASSIST FOR AUTISM - SUPPLIES		0						
101-2329-6412-0000-1-12210-000001 - SPED - SUPPLIES TECH REL - EVAL MATL				903				
101-2329-6412-0000-1-12210-710000 - SPED - SUPPLIES TECH REL				1,583				
101-2329-6412-0000-3-12210-000000 - SPED - SUPPLIES TECH REL - ADMIN	295	20,502						
101-2329-6412-0000-3-12210-000001 - SPED - SUPPLIES TECH REL - EVAL MATL		615	480					
101-2329-6412-0000-3-12210-000003 - ASSIST FOR AUTISM - SUPPLIES TECH REL		210						
101-2329-6412-0000-3-12210-710000 - SPED - TECH SUPPLIES			246					
101-2553-6486-0000-3-12210-710000 - TRSP ALLOW/SPED - GAS/FUEL (use ye %)	104,997	59,209	46,552					
105-1411-6411-6000-1-12210-000000 - ACTY - RJEC - GENERAL SUPPLIES	2,393							
6500 - Capital Outlay	7,837	26,958	1,118	10,031	20,000	21,000	22,050	23,153
404-1221-6531-6000-3-12210-710000 - SPED - OUTDOOR IMP - PLAYGROUND - RJ		2,490						
404-1221-6541-4020-3-12210-710000 - SPED - REG EQUIPMENT - CH		3,817						
404-1221-6541-5000-3-12210-710000 - SPED - REG EQUIPMENT - SE		8,277						
404-1221-6541-6000-1-12210-710400 - RJEC - SPED - REGULAR EQUIPMENT	1,408							
404-1221-6542-4020-1-12210-710000 - SPED - STUDENT EQUIPMENT - CH				6,522				
404-1221-6542-4020-3-12210-710000 - SPED - STUDENT EQUIPMENT - CH		6,478						
404-1221-6542-5080-3-12210-000000 - SPED - STUDENT EQUIPMENT INSTRUCTIONAL	2,995							
404-1221-6542-6000-3-12210-000000 - SPED - STUDENT EQUIPMENT INSTRUCTIONAL	3,434							
404-1221-6543-3000-1-12210-710000 - SPED - TECH RELATED EQUIPMENT - LV			1,118					
404-1221-6543-6000-3-12210-710000 - SPED - TECH RELATED EQUIPMENT		4,396	0	3,509				
404-2182-6543-5080-3-12210-710000 - SPED - TECH HARDWARE - VISION - HW		1,500						
404-2329-6543-0000-1-12210-000000 - SPED - TECH RELATED EQUIPMENT - ADMIN					20,000	21,000	22,050	23,153
12211 - RUSSELL JONES EDUCATION CENTER	0	1,028,753	19,599	21,666	19,652	20,185	20,724	21,273
6100 - Salaries	0	772,387	432	1,980	2,000	2,060	2,117	2,170
101-1124-6151-6000-1-12211-000000 - RECOVERY RM - FT CLASS SALARY	0							
101-1221-6151-6000-1-12211-710000 - SPED - FT CLASS SALARY - RJ	0							
101-2134-6151-6000-1-12211-000000 - HEALTH - FT CLASSIFIED SALARY	0							
101-2222-6161-6000-1-12211-000000 - MEDIA - PT CLASS SALARY	0							
101-2411-6151-6000-1-12211-000000 - SCHOOL SVCS - FT CLASS SALARY - RJ	0	55,386						
101-2411-6153-6000-1-12211-000000 - SCHOOL SVCS - CLASS SUB SALARY - RJ		229						
202-1221-6111-6000-1-12211-710000 - SPED - FT CERT SALARY - RJ	0	502,225						
202-1221-6121-6000-1-12211-710400 - RJEC - SPED - CERT SUB SALARY	0	0	432	1,980	2,000	2,060	2,117	2,170
202-1221-6152-6000-1-12211-710000 - SPED - INST AIDE SALARY - RJ		113,715						
202-2122-6111-6000-1-12211-000000 - GUIDANCE - FT CERT SALARY - RJ	0							
202-2411-6112-6000-1-12211-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - RJ	0	100,832						
6200 - Employee Benefits	0	234,690	33	124	125	129	132	135

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1124-6221-6000-1-12211-000000 - ELEM - NON-TCHR RETIRE	0							
101-1124-6231-6000-1-12211-000000 - ELEM - SOC SEC	0							
101-1124-6232-6000-1-12211-000000 - ELEM - MEDICARE	0							
101-1124-6241-6000-1-12211-000000 - ELEM - INSURANCE	0							
101-1221-6221-6000-1-12211-710000 - SPED - NON-TCHR RETIRE - RJ	0							
101-1221-6231-6000-1-12211-710000 - SPED - SOC SEC - RJ	0							
101-1221-6232-6000-1-12211-710000 - SPED - MEDICARE - RJ	0							
101-1221-6241-6000-1-12211-710000 - SPED - INSURANCE - RJ	0							
101-2134-6221-6000-1-12211-000000 - HEALTH - NON-TCHR RETIRE	0							
101-2134-6231-6000-1-12211-000000 - HEALTH - SOC SEC	0							
101-2134-6232-6000-1-12211-000000 - HEALTH - MEDICARE	0							
101-2134-6241-6000-1-12211-000000 - HEALTH - INSURANCE	0							
101-2222-6231-6000-1-12211-000000 - MEDIA - SOC SEC	0							
101-2222-6232-6000-1-12211-000000 - MEDIA - MEDICARE	0							
101-2411-6221-6000-1-12211-000000 - SCHOOL SVCS - NON-TCHR RETIRE	0	4,223						
101-2411-6231-6000-1-12211-000000 - SCHOOL SVCS - SOC SEC	0	3,262						
101-2411-6232-6000-1-12211-000000 - SCHOOL SVCS - MEDICARE	0	763						
101-2411-6241-6000-1-12211-000000 - SCHOOL SVCS - INSURANCE	0	6,459						
202-1221-6211-6000-1-12211-710000 - SPED - TCHR RETIRE - RJ	0	80,224	0					
202-1221-6221-6000-1-12211-710000 - SPED - NON-TCHR RETIRE - RJ		9,462	0					
202-1221-6231-6000-1-12211-710000 - SPED - SOC SEC - RJ	0	6,597	0					
202-1221-6231-6000-1-12211-710400 - RJEC - SOC SEC	0	0	27	74	75	77	79	81
202-1221-6232-6000-1-12211-710000 - SPED - MEDICARE - RJ	0	8,663	0					
202-1221-6232-6000-1-12211-710400 - RJEC - MEDICARE	0	0	6	50	50	52	53	54
202-1221-6241-6000-1-12211-710000 - SPED - INSURANCE - RJ	0	78,452						
202-2122-6211-6000-1-12211-000000 - GUIDANCE - TCHR RETIRE - RJ	0							
202-2122-6232-6000-1-12211-000000 - GUIDANCE - MEDICARE	0							
202-2122-6241-6000-1-12211-000000 - GUIDANCE - INSURANCE	0							
202-2411-6211-6000-1-12211-000000 - SCHOOL SVCS - TCHR RETIRE - RJ	0	15,639						
202-2411-6232-6000-1-12211-000000 - SCHOOL SVCS - MEDICARE	0	1,459						
202-2411-6241-6000-1-12211-000000 - SCHOOL SVCS - INSURANCE	0	7,235						
202-2411-6242-6000-1-12211-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT	0	7,500						
202-2411-6294-6000-1-12211-000000 - SCHOOL SVCS - ALLOWANCE	0	4,751						
6300 - Purchased Services	0	3,749	4,969	9,183	5,750	5,924	6,101	6,284
101-1221-6312-6000-1-12211-710400 - RJEC - SPED - INSTRUCTNL IMPROVE SVCS	0		1,125	644	200	206	212	218
101-1221-6312-6000-3-12211-710400 - RJEC - SPED - INSTRUCTNL IMPROVE SVCS		0						
101-1221-6319-6000-1-12211-710400 - RJEC - SPED - PROFESSIONAL SVCS			295	792	200	206	212	218
101-1221-6319-6000-3-12211-710400 - RJEC - SPED - PROFESSIONAL SVCS		850						
101-1221-6332-6000-1-12211-710400 - RJEC - SPED - REPAIRS AND MAINTENANCE	0		0	50	50	52	54	56
101-1221-6332-6000-3-12211-710400 - RJEC - SPED - REPAIRS & MAINTENANCE		38						
101-1221-6337-6000-1-12211-710400 - RJEC - SPED - COPIER SVCS	0		1,530	2,970	1,800	1,854	1,910	1,967
101-1221-6337-6000-3-12211-710400 - RJEC - SPED - COPIER SVCS		1,416						
101-1221-6343-6000-1-12211-710400 - RJEC - SPED - OUT OF DISTRICT TRAVEL	0		0					
101-1221-6343-6000-1-12211-710404 - RJEC - SPED - LOCAL TRAVEL	0		370	792	200	206	212	218
101-1221-6343-6000-3-12211-710400 - RJEC - SPED - OUT OF DISTRICT TRAVEL		0						
101-1221-6343-6000-3-12211-710404 - RJEC - SPED - LOCAL TRAVEL		694						
101-1221-6361-6000-1-12211-710400 - RJEC - SPED - COMMUNICATION TELE/POSTAGE	0		178	198	150	155	160	165
101-1221-6361-6000-3-12211-710400 - RJEC - SPED - COMMUNICATION TELE/POSTAGE		26						
101-1221-6363-6000-1-12211-710400 - RJEC - SPED - PRINTED FORMS	0		1,088	990	750	773	796	820
101-1221-6363-6000-3-12211-710400 - RJEC - SPED - PRINTED FORMS		23						
101-1221-6371-6000-1-12211-710400 - RJEC - SPED - DUES & MEMBERSHIPS			0	74	200	206	212	218
101-1221-6371-6000-3-12211-710400 - RJEC - SPED - DUES & MEMBERSHIPS		59						
101-1221-6391-6000-1-12211-710400 - RJEC - SPED - MISC PURCHASED SVCS	0		0	396	400	412	424	437
101-1221-6391-6000-3-12211-710400 - RJEC - SPED - MISC PURCHASED SVCS		49						
101-2551-6342-6000-1-12211-710400 - RJEC - NON-RTE TRANSP	0		128	1,980	1,500	1,545	1,591	1,639
101-2551-6342-6000-3-12211-710400 - RJEC - CONTR NON-RTE TRSP		594						
101-2553-6342-6000-3-12211-710400 - RJEC CONTRACTED PUPIL - NON-RTE TRANSP		0						
105-1411-6343-6000-1-12211-710404 - ACTY - LOCAL TRAVEL - NONPUPIL			256	297	300	309	318	328
105-1411-6391-6000-1-12211-710400 - ACTY - RJEC - MISC PURCHASED SVCS			0					
6400 - Supplies and Materials	0	17,927	14,164	10,379	11,777	12,072	12,374	12,684
101-1221-6411-6000-1-12211-710400 - RJEC - SPED - TEACHER SUPPLIES	0		5,023	3,515	2,975	3,049	3,125	3,203
101-1221-6411-6000-1-12211-710402 - RJEC - SPED - OFFICE SUPPLIES	0		2,754	2,310	1,202	1,232	1,263	1,295
101-1221-6411-6000-1-12211-710403 - RJEC - SPED - STUDENT SUPPLIES	0		3,044	2,475	2,500	2,563	2,627	2,693
101-1221-6411-6000-3-12211-710400 - RJEC - SPED - SUPPLIES - OFFICE		9,415						
101-1221-6411-6000-3-12211-710402 - RJEC - SPED - OFFICE SUPPLIES		4,488						
101-1221-6411-6000-3-12211-710403 - RJEC - SPED - STUDENT SUPPLIES		1,377						
101-1221-6412-6000-1-12211-710400 - RJEC - SPED - SUPPLIES TECH REL	0		3,042	990	4,000	4,100	4,203	4,308
101-1221-6412-6000-3-12211-710400 - RJEC - SPED - SUPPLIES TECH REL		2,099						
101-1221-6431-6000-1-12211-710400 - RJEC - SPED - TEXTBOOKS & REPAIR	0		0	198	200	205	210	215
101-1221-6431-6000-3-12211-710400 - RJEC - SPED - TEXTBOOKS & REPAIR		0						
101-1221-6441-6000-3-12211-710400 - RJEC - SPED - LIBRARY BOOKS & REPAIR		189						
105-1411-6411-6000-1-12211-000000 - ACTY - RJEC - GENERAL SUPPLIES	0							
105-1411-6411-6000-1-12211-710400 - ACTY - RJEC - GENERAL SUPPLIES		358	302	891	900	923	946	970
6500 - Capital Outlay	0							
404-1221-6541-6000-1-12211-710400 - RJEC - SPED - REGULAR EQUIPMENT	0							
12810 - EARLY CHILDHOOD SPECIAL EDUCATION (PAID WITH STATE OR LOCAL FUNDS)	3,039,959	3,059,175	2,765,659	2,804,795	2,918,476	3,014,470	3,113,758	3,216,328
6100 - Salaries	1,625,204	1,767,446	1,779,930	1,850,259	1,830,243	1,890,445	1,952,713	2,017,032
101-1281-6152-7500-3-12810-000102 - ECSE - INST AIDE SALARY	0							
101-1281-6161-7500-3-12810-000000 - ECSE - PT CLASS SALARY - ESY	1,267		1,681					
101-1281-6161-7500-3-12810-000102 - ECSE - PT CLASS SALARY	0							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1281-6165-7500-3-12810-000000 - ECSE - CLASS SALARY BEYSCHDAY - ESY	3,497		746	2,424				
101-2113-6151-7500-3-12810-000000 - ECSE - FT CLASS SALARY - SOC WKR	67,603	70,088	71,277	73,502	75,574	78,060	80,631	83,287
101-2134-6151-7500-3-12810-000103 - ECSE - FT CLASS SALARY - NR	61,319	62,802	64,284	76,988	87,212	90,081	93,048	96,113
101-2134-6153-7500-3-12810-000103 - ECSE - CLASS SUB NURSE SALARY			2,613	4,512				
101-2152-6151-7500-3-12810-000000 - ECSE - FT CLASS SALARY - SPEECH				57,215	59,250	61,199	63,215	65,297
101-2162-6151-7500-3-12810-000000 - ECSE - FT CLASS SALARY - OT	95,504	102,078	106,246	75,289				
101-2162-6161-7500-3-12810-000000 - ECSE - PT CLASS SALARY - OT	4,552	0	0	0	77,966	80,530	83,183	85,923
101-2162-6165-7500-3-12810-000000 - ECSE - CLASS SAL BEYSCHDAY - OT				143				
101-2172-6161-7500-3-12810-000000 - ECSE - PT CLASS SALARY - PT	0	0						
101-2172-6165-7500-3-12810-000000 - ECSE - CLASS SAL BEYSCHDAY - PT				570				
101-2329-6151-7500-3-12810-000000 - ECSE - FT CLASS SALARY - AA	38,719	39,704	40,837	44,585	47,155	48,706	50,310	51,967
101-2542-6151-7500-3-12810-000000 - ECSE - FT CLASS SALARY - CT	90,353	92,018	83,659	128,832	137,596	142,122	146,803	151,638
202-1281-6111-7500-3-12810-000100 - ECSE - FT CERT SALARY - TE	568,730	596,227	378,081	466,598	473,955	489,544	505,669	522,325
202-1281-6111-7500-3-12810-000113 - ECSE - FT CERT SALARY - AUT COACH	66,746	67,740	68,823	69,805	72,111	74,483	76,936	79,470
202-1281-6121-7500-3-12810-000111 - ECSE - CERT SUB SALARY	38,142	22,620	10,236	34,972				
202-1281-6131-7500-3-12810-000000 - ECSE - CERT SAL BEYSCHDAY - ESY	11,056	12,864	11,758	9,676	7,823	8,080	8,346	8,621
202-1281-6152-7500-3-12810-000102 - ECSE - INST AIDE SALARY	10,670	121,073	346,702	409,252	381,933	394,496	407,490	420,912
202-2142-6111-7500-3-12810-000000 - ECSE - FT CERT SALARY - SCH PSYCH	65,430	66,364	68,728	70,608	73,411	75,826	78,324	80,904
202-2152-6111-7500-3-12810-000000 - ECSE - FT CERT SALARY - SPEECH	321,131	328,841	334,933	128,146	132,544	136,904	141,413	146,071
202-2191-6111-7500-3-12810-000000 - ECSE - FT CERT SALARY - DIAG	80,522	82,418	83,556	84,768	87,609	90,491	93,472	96,551
202-2329-6112-7500-3-12810-000000 - ECSE - FT ADMIN CERT SALARY	99,965	102,611	105,770	112,374	116,104	119,923	123,873	127,953
6200 - Employee Benefits	631,363	548,837	574,289	586,485	592,738	612,232	632,395	653,232
101-1281-6221-7500-3-12810-000000 - ECSE - NON-TCHR RETIRE	240		109	165				
101-1281-6221-7500-3-12810-000102 - ECSE - NON-TCHR RETIRE	0							
101-1281-6231-7500-3-12810-000000 - ECSE - SOC SEC	295		150	150				
101-1281-6231-7500-3-12810-000102 - ECSE - SOC SEC	0							
101-1281-6232-7500-3-12810-000000 - ECSE - MEDICARE	69		35	35				
101-1281-6232-7500-3-12810-000102 - ECSE - MEDICARE	0							
101-1281-6241-7500-3-12810-000102 - ECSE - INSURANCE	0							
101-2113-6221-7500-3-12810-000000 - ECSE - NON-TCHR RETIRE	5,108	5,290	5,388	5,547	5,713	5,901	6,095	6,296
101-2113-6231-7500-3-12810-000000 - ECSE - SOC SEC	4,070	4,224	4,273	4,429	4,687	4,841	5,000	5,165
101-2113-6232-7500-3-12810-000000 - ECSE - MEDICARE	952	988	999	1,036	1,097	1,133	1,170	1,209
101-2113-6241-7500-3-12810-000000 - ECSE - INSURANCE	6,886	7,059	7,304	7,501				
101-2134-6221-7500-3-12810-000103 - ECSE - NON-TCHR RETIRE	4,674	4,790	4,924	5,808	5,982	6,179	6,383	6,593
101-2134-6231-7500-3-12810-000103 - ECSE - SOC SEC	3,713	3,866	4,101	5,036	4,930	5,092	5,260	5,433
101-2134-6232-7500-3-12810-000103 - ECSE - MEDICARE	868	904	959	1,178	1,153	1,191	1,230	1,271
101-2134-6241-7500-3-12810-000103 - ECSE - INSURANCE	6,851	7,059	7,236	7,426	7,705	7,958	8,220	8,491
101-2152-6221-7500-3-12810-000000 - ECSE - NON-TCHR RETIRE				4,468	4,592	4,743	4,899	5,060
101-2152-6231-7500-3-12810-000000 - ECSE - SOC SEC				3,370	3,674	3,795	3,920	4,049
101-2152-6232-7500-3-12810-000000 - ECSE - MEDICARE				788	860	888	917	947
101-2152-6241-7500-3-12810-000000 - ECSE - INSURANCE				8,010	7,705	7,958	8,220	8,491
101-2162-6221-7500-3-12810-000000 - ECSE - NON-TCHR RETIRE	7,493	7,731	8,031	5,671	5,877	6,070	6,270	6,477
101-2162-6231-7500-3-12810-000000 - ECSE - SOC SEC	5,072	5,480	5,864	4,181	4,835	4,994	5,158	5,328
101-2162-6232-7500-3-12810-000000 - ECSE - MEDICARE	1,186	1,282	1,371	978	1,132	1,169	1,208	1,248
101-2162-6241-7500-3-12810-000000 - ECSE - INSURANCE	9,227	10,674	10,871	7,395	7,705	7,958	8,220	8,491
101-2172-6221-7500-3-12810-000000 - ECSE - NON-TCHR RETIRE	0	0		39				
101-2172-6231-7500-3-12810-000000 - ECSE - SOC SEC	0	0		35				
101-2172-6232-7500-3-12810-000000 - ECSE - MEDICARE	0	0		8				
101-2172-6241-7500-3-12810-000000 - ECSE - INSURANCE	0	0						
101-2329-6221-7500-3-12810-000000 - ECSE - NON-TCHR RETIRE	3,124	3,206	3,295	3,544	3,763	3,887	4,015	4,147
101-2329-6231-7500-3-12810-000000 - ECSE - SOC SEC	2,385	2,453	2,527	2,732	2,924	3,020	3,119	3,222
101-2329-6232-7500-3-12810-000000 - ECSE - MEDICARE	558	574	591	639	684	706	729	753
101-2329-6241-7500-3-12810-000000 - ECSE - INSURANCE	6,851	7,059	7,236	7,426	7,705	7,958	8,220	8,491
101-2542-6221-7500-3-12810-000000 - ECSE - NON-TCHR RETIRE	6,765	7,063	6,693	9,522	10,618	10,967	11,328	11,701
101-2542-6231-7500-3-12810-000000 - ECSE - SOC SEC	5,537	5,653	5,128	7,991	8,533	8,814	9,104	9,404
101-2542-6232-7500-3-12810-000000 - ECSE - MEDICARE	1,295	1,322	1,199	1,869	1,996	2,062	2,130	2,200
101-2542-6241-7500-3-12810-000000 - ECSE - INSURANCE	8,508	11,284	14,088	23,003	24,872	25,690	26,536	27,410
202-1281-6211-7500-3-12810-000000 - ECSE - TCHR RETIRE	1,332	1,198	819	535	1,134	1,171	1,210	1,250
202-1281-6211-7500-3-12810-000100 - ECSE - TCHR RETIRE	94,039	98,726	61,789	77,118	78,758	81,349	84,029	86,797
202-1281-6211-7500-3-12810-000102 - ECSE - TCHR RETIRE	6,815	2,806	5,512	6,050	5,929	6,124	6,326	6,534
202-1281-6211-7500-3-12810-000111 - ECSE - TCHR RETIRE				35				
202-1281-6211-7500-3-12810-000113 - ECSE - TCHR RETIRE	10,719	10,856	10,862	11,152	11,572	11,953	12,347	12,754
202-1281-6221-7500-3-12810-000000 - ECSE - NON-TCHR RETIRE	103	203	352	316				
202-1281-6221-7500-3-12810-000100 - ECSE - NON-TCHR RETIRE			231					
202-1281-6221-7500-3-12810-000102 - ECSE - NON-TCHR RETIRE	26,084	8,794	25,850	27,147	28,872	29,822	30,804	31,819
202-1281-6221-7500-3-12810-000111 - ECSE - NON-TCHR RETIRE	437	174	44	28				
202-1281-6231-7500-3-12810-000000 - ECSE - SOC SEC	1,036	305	421	367				
202-1281-6231-7500-3-12810-000100 - ECSE - SOC SEC			208					
202-1281-6231-7500-3-12810-000102 - ECSE - SOC SEC	21,394	7,355	20,500	21,340	23,690	24,469	25,275	26,108
202-1281-6231-7500-3-12810-000111 - ECSE - SOC SEC	2,365	1,402	635	2,143				
202-1281-6232-7500-3-12810-000000 - ECSE - MEDICARE	160	187	170	141	114	118	122	126
202-1281-6232-7500-3-12810-000100 - ECSE - MEDICARE	8,033	8,423	5,297	6,630	6,878	7,104	7,338	7,580
202-1281-6232-7500-3-12810-000102 - ECSE - MEDICARE	5,003	1,720	4,794	5,084	5,548	5,730	5,919	6,114
202-1281-6232-7500-3-12810-000111 - ECSE - MEDICARE	553	328	148	511				
202-1281-6232-7500-3-12810-000113 - ECSE - MEDICARE	968	982	998	1,017	1,047	1,081	1,117	1,154
202-1281-6241-7500-3-12810-000100 - ECSE - INSURANCE	80,765	86,448	58,356	66,093	69,345	71,626	73,985	76,422
202-1281-6241-7500-3-12810-000102 - ECSE - INSURANCE	99,883	37,082	88,964	105,126	100,389	103,691	107,106	110,634
202-1281-6241-7500-3-12810-000113 - ECSE - INSURANCE	7,210	7,161	6,620	7,109	7,705	7,958	8,220	8,491
202-2142-6211-7500-3-12810-000000 - ECSE - TCHR RETIRE	10,508	10,645	10,994	11,340	11,760	12,147	12,547	12,960
202-2142-6232-7500-3-12810-000000 - ECSE - MEDICARE	876	890	926	956	1,066	1,101	1,137	1,174
202-2142-6241-7500-3-12810-000000 - ECSE - INSURANCE	7,210	7,161	7,257	7,619	7,705	7,958	8,220	8,491

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2152-6211-7500-3-12810-000000 - ECSE - TCHR RETIRE	52,485	53,734	54,880	20,914	21,672	22,385	23,122	23,884
202-2152-6232-7500-3-12810-000000 - ECSE - MEDICARE	4,496	4,606	4,790	1,867	1,924	1,987	2,052	2,120
202-2152-6241-7500-3-12810-000000 - ECSE - INSURANCE	41,743	42,443	42,531	16,103	16,952	17,510	18,087	18,683
202-2191-6211-7500-3-12810-000000 - ECSE - TCHR RETIRE	12,649	13,018	13,141	13,386	13,819	14,274	14,744	15,230
202-2191-6232-7500-3-12810-000000 - ECSE - MEDICARE	1,163	1,190	1,209	1,231	1,271	1,313	1,356	1,401
202-2191-6241-7500-3-12810-000000 - ECSE - INSURANCE	6,886	7,485	7,257	7,619	7,705	7,958	8,220	8,491
202-2329-6211-7500-3-12810-000000 - ECSE - TCHR RETIRE	15,483	15,897	16,381	17,351	18,454	19,061	19,689	20,338
202-2329-6232-7500-3-12810-000000 - ECSE - MEDICARE	1,482	1,521	1,681	1,676	1,845	1,906	1,969	2,034
202-2329-6241-7500-3-12810-000000 - ECSE - INSURANCE	7,034	7,241	7,407	7,652	7,876	8,135	8,403	8,680
202-2329-6242-7500-3-12810-000000 - ECSE - ADMIN FRINGE BENEFIT	7,500	7,500	7,500	7,500	7,500	7,747	8,002	8,266
202-2329-6294-7500-3-12810-000000 - ECSE - ALLOWANCE	3,221	3,392	3,392	3,349	3,466	3,580	3,698	3,820
6300 - Purchased Services	723,660	687,978	344,145	348,654	422,334	436,226	450,594	465,437
101-1281-6313-7500-3-12810-000000 - ECSE - PUPIL SVCS - CONSULTANT	116	4,025	0	0	5,000	5,164	5,334	5,510
101-1281-6319-7500-3-12810-000000 - ECSE - PROFESSIONAL SVCS	0	0	371	1,998	2,000	2,066	2,134	2,204
101-1281-6332-7500-3-12810-000000 - ECSE - REPAIRS AND MAINTENANCE	187	330	195	305	2,300	2,376	2,454	2,535
101-1281-6335-7500-3-12810-000000 - ECSE - WATER/SEWER YE	6,597	7,845	10,264	0	10,264	10,602	10,951	11,312
101-1281-6336-7500-3-12810-000000 - ECSE - TRASH YE	2,260	2,959	3,040	0	3,040	3,140	3,243	3,350
101-1281-6343-7500-3-12810-000000 - ECSE - OUT OF DIST TRAVEL, REGIS	5,144	2,001	0	0	5,000	5,164	5,334	5,510
101-1281-6343-7500-3-12810-000004 - ECSE - LOCAL TRAVEL	1,236	1,782	545	141	2,500	2,582	2,667	2,755
101-1281-6361-7500-3-12810-000000 - ECSE - COMMUNICATION	116	56	20	27	200	207	214	221
101-2134-6313-7500-3-12810-000000 - ECSE - PUPIL SVCS - NURSE	3,614	2,813	0	0	1	1	1	1
101-2162-6313-7500-3-12810-000000 - ECSE - PUPIL SVCS - OT	4,553							
101-2182-6313-7500-3-12810-000000 - ECSE - PUPIL SVCS - VISION	4,340			0				
101-2559-6341-7500-3-12810-000000 - ECSE - STATE RTE TRANSP	643,333	617,715	320,097	346,183	392,029	404,924	418,262	432,039
101-2559-6342-7500-3-12810-000000 - ECSE - NON-RTE TRANSP		204						
202-1281-6311-7500-3-12810-000000 - ECSE - TUITION PRIVATE AGENCIES	52,164	48,249	9,613					
6400 - Supplies and Materials	59,732	53,766	67,294	16,986	71,161	73,501	75,922	78,423
101-1281-6411-7500-3-12810-000000 - ECSE - SUPPLIES	7,613	6,330	10,309	6,351	11,536	11,915	12,307	12,712
101-1281-6411-7500-3-12810-000003 - ECSE - TESTING SUPPLIES	4,236	2,598	2,523	4,741	5,500	5,681	5,868	6,061
101-1281-6412-7500-3-12810-000000 - ECSE - SUPPLIES TECH REL	2,289	2,548	5,314	4,094	5,400	5,578	5,762	5,952
101-1281-6431-7500-3-12810-000000 - ECSE - TEXTBOOKS & REPAIR			422	1,800				
101-1281-6451-7500-3-12810-000000 - ECSE - RESOURCE MATERIALS LIBRARY	0							
101-1281-6481-7500-3-12810-000000 - ECSE - ELECTRIC ye	43,760	40,876	46,347	0	46,347	47,871	49,448	51,077
101-1281-6482-7500-3-12810-000000 - ECSE - GAS/HEATING (ye adj)	1,834	1,415	2,378	0	2,378	2,456	2,537	2,621
6500 - Capital Outlay	0	1,149	0	2,411	2,000	2,066	2,134	2,204
404-1281-6541-7500-3-12810-000000 - ECSE - REGULAR EQUIPMENT \$1,000+	0	0	0	0	2,000	2,066	2,134	2,204
404-1281-6543-7500-3-12810-000000 - ECSE - TECH RELATED EQUIPMENT		1,149		2,411				
13001 - HUMAN RESOURCES	391,077	438,862	551,417	383,101	611,706	528,256	545,388	562,760
6100 - Salaries	60,335	106,023	79,400	85,368	114,000	117,145	120,074	122,765
101-2641-6161-0000-1-13001-000000 - HR - PT CLASS SALARY	57,711	102,553	72,190	81,769	110,000	113,025	115,851	118,458
101-2641-6165-0000-1-13001-000000 - HR - TRAINING - CLASS SALARY BEYSCHDAY	2,624	3,470	7,210	3,599	4,000	4,120	4,223	4,307
6200 - Employee Benefits	39,836	39,080	209,477	17,933	53,021	54,647	56,276	57,906
101-2641-6211-0000-1-13001-000000 - HR - TCHR RETIRE	212	423	525	542	600	616	630	643
101-2641-6221-0000-1-13001-000000 - HR - NON-TCHR RETIRE	242	799	636	350	900	925	949	971
101-2641-6231-0000-1-13001-000000 - HR - SOC SEC	3,671	6,417	4,735	5,076	7,068	7,280	7,480	7,667
101-2641-6232-0000-1-13001-000000 - HR - MEDICARE	878	1,535	1,148	1,236	1,653	1,703	1,750	1,794
101-2641-6241-0000-1-13001-000000 - HR - INSURANCE	10,179	7,071	7,188	7,026	7,800	8,073	8,335	8,585
101-2641-6271-0000-1-13001-000000 - HR - UNEMPLOYMENT COMPENSATION	24,654	22,835	195,246	3,703	35,000	36,050	37,132	38,246
6300 - Purchased Services	171,252	171,345	148,721	165,077	312,600	218,628	225,186	231,942
101-1421-6319-0000-1-13001-000000 - ATHLETIC TRNR - PROFESSIONAL SVCS	0							
101-1421-6319-1050-1-13001-000000 - ATHLETIC TRNR - PROFESSIONAL SVCS		15,000	14,763					
101-1421-6319-1080-1-13001-000000 - ATHLETIC TRNR - PROFESSIONAL SVCS	15,000	15,000	14,763					
101-2546-6319-0000-1-13001-000000 - HR SECURITY - PROF SVCS - RECORD CHK	7,813	14,464	11,056	20,397	21,000	21,630	22,279	22,947
101-2641-6312-0000-1-13001-000000 - HR - INSTRUCTNL IMPROVE SVCS	2,088	5,645	7,814	5,509	6,000	6,180	6,365	6,556
101-2641-6316-0000-1-13001-000000 - HR - DATA PROC/TECH REL SVC	9,363	0						
101-2641-6319-0000-1-13001-000000 - HR - PROFESSIONAL SVCS	74,164	82,926	74,419	104,803	195,000	97,500	100,425	103,438
101-2641-6319-0000-1-13001-000001 - HR - PROFESSIONAL SVCS - REGISTRATIONS			3,350	1,934	2,100	2,163	2,228	2,295
101-2641-6319-0000-1-13001-000005 - HR - PROF SVC - PHYSICAL CAPACITY	14,381	13,863	13,280	15,183	20,000	20,600	21,218	21,855
101-2641-6332-0000-1-13001-000000 - HR - REPAIRS AND MAINTENANCE - KRONOS	0	0						
101-2641-6338-0000-1-13001-000000 - HR - TECH EQUIPMENT RENTAL	0							
101-2641-6343-0000-1-13001-000000 - HR - OUT OF DIST TRAVEL	25,043	12,632	0	7,441	30,000	30,900	31,827	32,782
101-2641-6343-0000-1-13001-000004 - HR - LOCAL TRAVEL	10,566	1,378	1,244	884	20,500	21,115	21,748	22,400
101-2641-6361-0000-1-13001-000000 - HR - COMMUNICATION SERVICES			55					
101-2641-6362-0000-1-13001-000000 - HR - ADVERTISING	247	175	200	223	1,000	1,030	1,061	1,093
101-2641-6363-0000-1-13001-000000 - HR - PRINTING AND BINDING	2,624	2,268	0	0	8,000	8,240	8,487	8,742
101-2641-6371-0000-1-13001-000000 - HR - DUES & MEMBERSHIPS	4,400	4,200	5,250	6,178	6,000	6,180	6,365	6,556
101-2641-6391-0000-1-13001-000000 - HR - MISC PURCHASED SVCS	0	0	250	0				
101-2649-6343-0000-1-13001-000004 - HR - INSTRUCT STAFF BLDGS - LOCAL TRAVEL	5,563	3,793	2,278	2,525	3,000	3,090	3,183	3,278
6400 - Supplies and Materials	119,654	122,414	23,573	19,438	34,200	35,057	35,934	36,833
101-2641-6411-0000-1-13001-000000 - HR - SUPPLIES	4,791	4,956	2,730	2,847	7,100	7,278	7,460	7,647
101-2641-6411-0000-1-13001-000001 - HR - SUPPLIES - TIME MGMT SYSTEM	583	0	0	0	3,500	3,588	3,678	3,770
101-2641-6411-0000-1-13001-000002 - HR - ORIENTATION SUPPLIES	5,773	5,657	3,476	3,543	7,500	7,688	7,880	8,077
101-2641-6411-0000-1-13001-000003 - HR - STAFF BANQUET/AWARDS - SUPPLIES	8,369	1,267	3,614	0	6,000	6,150	6,304	6,462
101-2641-6412-0000-1-13001-000000 - HR - SUPPLIES TECH REL	97,980	109,597	13,168	12,328	10,100	10,353	10,612	10,877
101-2649-6411-0000-1-13001-000000 - HR - AE DEFIBRILLATOR SUPPLIES	2,158	936	586	720				
6500 - Capital Outlay			90,246	95,285	97,885	102,779	107,918	113,314
404-2641-6544-0000-1-13001-000000 - HR - SOFTWARE CAPITALIZED			90,246	95,285	97,885	102,779	107,918	113,314
13002 - EDUCATION FOUNDATION	2,366	1,278	2,546	3,000	3,000	3,090	3,183	3,278
6100 - Salaries			0					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
105-3911-6161-0000-1-13002-000000 - ED FD - PT CLASS SALARY rmb			0					
6200 - Employee Benefits			0					
105-3911-6231-0000-1-13002-000000 - ED FD - SOC SEC			0					
105-3911-6232-0000-1-13002-000000 - ED FD - MEDICARE			0					
6300 - Purchased Services	2,366	1,278	2,546	3,000	3,000	3,090	3,183	3,278
101-3911-6361-0000-1-13002-000000 - ED FD - POSTAGE	2,366	1,278	2,546	3,000	3,000	3,090	3,183	3,278
13003 - EMPLOYEE FITNESS CENTER	18,237	23,899	7,797	5,623	30,450	31,337	32,167	32,936
6100 - Salaries	14,470	13,619	6,489	4,819	18,000	18,523	18,986	19,384
105-2645-6131-0000-1-13003-000001 - ACTY - GRP INST - CERT SAL BEYSCHDAY		144	0					
105-2645-6161-0000-1-13003-000000 - ACTY - PT CLASS SALARY - FITNESS CTR	4,390	4,451	4,878	4,165	7,000	7,193	7,373	7,539
105-2645-6161-0000-1-13003-000001 - ACTY - PT CLASS SALARY - GRP INST		0	0					
105-2645-6165-0000-1-13003-000000 - ACTY - CLASS SALARY BEYSD - FITNESS CTR	10,080	7,692	1,611	654	11,000	11,330	11,613	11,845
105-2645-6165-0000-1-13003-000001 - ACTY - CLASS SALARY BEYSCHDAY - GRP INST		1,332						
6200 - Employee Benefits	2,106	1,967	988	782	2,850	2,927	2,998	3,065
105-2645-6211-0000-1-13003-000000 - ACTY - FITNESS CTR - TCHR RETIRE	1,571	1,199	665	532	1,000	1,026	1,050	1,072
105-2645-6211-0000-1-13003-000001 - ACTY - GRP INST - TCHR RETIRE		151	0	0	1,000	1,026	1,050	1,072
105-2645-6221-0000-1-13003-000000 - ACTY - FITNESS CTR - NON-TCHR RETIRE	61	76	91	100	150	154	158	162
105-2645-6221-0000-1-13003-000001 - ACTY - GRP INST - NON-TCHR RETIRE		38						
105-2645-6231-0000-1-13003-000000 - ACTY - FITNESS CTR - SOC SEC	272	276	138	81	400	412	423	434
105-2645-6231-0000-1-13003-000001 - ACTY - GRP INST - SOC SEC		32						
105-2645-6232-0000-1-13003-000000 - ACTY - FITNESS CTR - MEDICARE	201	174	94	69	300	309	317	325
105-2645-6232-0000-1-13003-000001 - ACTY - GRP INST - MEDICARE		21						
6300 - Purchased Services	1,590	8,275	0	0	9,300	9,579	9,867	10,163
105-2645-6319-0000-1-13003-000000 - ACTY - FITNESS CTR - PROFESSIONAL SVCS	108	0						
105-2645-6319-0000-1-13003-000001 - ACTY - GRP INST- PROF SVCS		4,320	0	0	5,300	5,459	5,623	5,792
105-2645-6332-0000-1-13003-000000 - ACTY - FITNESS CTR - REPAIRS AND MAINT	1,482	3,955	0	0	4,000	4,120	4,244	4,371
6400 - Supplies and Materials	71	38	320	22	300	308	316	324
105-2645-6411-0000-1-13003-000000 - ACTY - FITNESS CTR - SUPPLIES	71	38	12	22	300	308	316	324
105-2645-6412-0000-1-13003-000000 - ACTY - FITNESS CTR - SUPPLIES TECH REL			308					
6500 - Capital Outlay	0							
105-2645-6541-0000-1-13003-000000 - ACTY - FITNESS CTR - EQUIPMENT	0							
13004 - EMPLOYEE WELLNESS	117,504	100,550	92,194	126,100	129,800	133,881	137,850	141,692
6100 - Salaries	61,809	60,323	56,809	63,250	65,250	67,208	69,028	70,695
101-2645-6151-0000-1-13004-000000 - EMP WELL - HC - FT CLASS SALARY	50,070	51,323	52,534	52,000	54,000	55,620	57,150	58,579
101-2645-6165-0000-1-13004-000000 - EMP WELL - HC - CLASS SALARY BEYSCHDAY	8,847	9,000	4,275	11,250	11,250	11,588	11,878	12,116
105-2645-6131-0000-1-13004-000000 - ACTY - CERT SALARY BEYSCHDAY - GRP INST	1,692							
105-2645-6161-0000-1-13004-000000 - ACTY - PT CLASS SALARY - GRP INST	624							
105-2645-6165-0000-1-13004-000000 - ACTY - CLASS SALARY BEYSCHDAY - GRP	576							
6200 - Employee Benefits	16,499	16,391	16,023	17,350	17,950	18,510	19,040	19,538
101-2645-6211-0000-1-13004-000000 - EMP WELL - HC - TCHR RETIRE	967	1,001	525	1,200	1,800	1,847	1,890	1,930
101-2645-6221-0000-1-13004-000000 - EMP WELL - HC - NON-TCHR RETIRE	4,089	4,192	4,184	4,800	4,800	4,934	5,060	5,176
101-2645-6231-0000-1-13004-000000 - EMP WELL - HC - SOC SEC	3,218	3,282	3,269	3,000	3,000	3,090	3,175	3,254
101-2645-6232-0000-1-13004-000000 - EMP WELL - HC - MEDICARE	835	857	809	850	850	876	900	923
101-2645-6241-0000-1-13004-000000 - EMP WELL - HC - INSURANCE	6,851	7,059	7,236	7,500	7,500	7,763	8,015	8,255
101-2645-6291-0000-1-13004-000000 - EMP WELL - EMP INCENTIVES	50	0						
105-2645-6211-0000-1-13004-000000 - ACTY - GRP INST - TCHR RETIRE	395							
105-2645-6221-0000-1-13004-000000 - ACTY - GRP INST - NON-TCHR RETIRE	30							
105-2645-6231-0000-1-13004-000000 - ACTY - GRP INST - SOC SEC	24							
105-2645-6232-0000-1-13004-000000 - ACTY - GRP INST - MEDICARE	39							
6300 - Purchased Services	31,766	23,836	18,033	28,500	29,600	30,488	31,403	32,345
101-2645-6314-0000-1-13004-000000 - EMP WELL - STAFF SERVICES	17,095	19,976	18,018	15,000	19,000	19,570	20,157	20,762
101-2645-6316-0000-1-13004-000000 - EMP WELL - DATA PROC/TECH REL SVCS	0	3,500	0	1,200	1,200	1,236	1,273	1,311
101-2645-6319-0000-1-13004-000000 - EMP WELL - PROFESSIONAL SVCS	6,048	0	15	5,300	3,000	3,090	3,183	3,278
101-2645-6343-0000-1-13004-000000 - EMP WELL - HEC - OUT OF DIST TRAVEL	1,785	0	0	2,000	2,000	2,060	2,122	2,186
101-2645-6343-0000-1-13004-000004 - EMP WELL - HEC - LOCAL TRAVEL	20	45	0	100				
101-2645-6363-0000-1-13004-000000 - EMP WELL - HEC - PRINTING	1,966	0	0	500	2,200	2,266	2,334	2,404
101-2645-6371-0000-1-13004-000000 - EMP WELL - DUES & MEMBERSHIPS	0		0	400	200	206	212	218
101-2645-6391-0000-1-13004-000000 - EMP WELL - HEC - MISC PURCHASED SVCS	4,852	315	0	4,000	2,000	2,060	2,122	2,186
105-2645-6319-0000-1-13004-000000 - ACTY - GRP INST- PROF SVCS	0							
6400 - Supplies and Materials	7,430	0	1,330	7,000	7,000	7,175	7,354	7,538
101-2645-6411-0000-1-13004-000000 - EMP WELL - INCENTIVES AND SUPPLIES	1,691	0	130	2,000	2,000	2,050	2,101	2,154
101-2645-6412-0000-1-13004-000000 - EMP WELL - SUPPLIES TECH REL			1,200					
105-2645-6411-0000-1-13004-000000 - ACTY - EMP WELL - GARMIN DEVICE	5,739	0		5,000	5,000	5,125	5,253	5,384
6500 - Capital Outlay			0	10,000	10,000	10,500	11,025	11,576
404-2645-6541-0000-1-13004-000000 - EMP WELL - NEW EQUIPMENT			0	10,000	10,000	10,500	11,025	11,576
14001 - QUALITY & EVALUATION	163,987	145,988	124,795	49,492	97,181	99,924	102,668	105,407
6100 - Salaries	0	3,540	0	0	26,000	26,780	27,516	28,204
202-2623-6131-0000-1-14001-000000 - QUAL/EVAL - CERT SAL BEYSCHDAY	0	3,540	0	0	26,000	26,780	27,516	28,204
6200 - Employee Benefits	0	577	0	0	4,147	4,256	4,358	4,451
202-2623-6211-0000-1-14001-000000 - QUAL/EVAL - TCHR RETIRE	0	526	0	0	3,770	3,868	3,959	4,042
202-2623-6231-0000-1-14001-000000 - QUAL/EVAL - SOC SEC	0	0	0					
202-2623-6232-0000-1-14001-000000 - QUAL/EVAL - MEDICARE	0	51	0	0	377	388	399	409
202-2623-6242-0000-1-14001-000000 - QUAL/EVAL - ADMIN FRINGE BENEFIT	0							
6300 - Purchased Services	32,739	34,267	15,700	43,495	35,600	36,668	37,769	38,902
101-2213-6371-0000-1-14001-000000 - N CENT ASSOC -DUES & MEMBERSHIPS	0							
101-2623-6312-0000-1-14001-000000 - QUAL/EVAL - INSTRUCTNL IMPROVE SVCS	11,325	6,957	0	0	25,000	25,750	26,523	27,319
101-2623-6316-0000-1-14001-000000 - QUAL/EVAL - DATA PRO/TECH SERVICES	14,210	14,900	14,900	38,885				
101-2623-6319-0000-1-14001-000000 - QUAL/EVAL - PROFESSIONAL SVCS		5,427	700	3,879	3,000	3,090	3,183	3,278

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2623-6343-0000-1-14001-000000 - QUAL/EVAL - OUT OF DIST TRAVEL	3,039	2,754	0	705	1,000	1,030	1,061	1,093
101-2623-6343-0000-1-14001-000004 - QUAL/EVAL - LOCAL TRAVEL		326	0	0	1,500	1,545	1,591	1,639
101-2623-6361-0000-1-14001-000000 - QUAL/EVAL - COMMUNICATION, POSTAGE	20							
101-2623-6363-0000-1-14001-000000 - QUAL/EVAL - PRINTING AND BINDING	3,796	3,904	0	0	5,000	5,150	5,305	5,464
101-2623-6371-0000-1-14001-000000 - QUAL/EVAL - DUES & MEMBERSHIPS	350	0	100	26	100	103	106	109
6400 - Supplies and Materials	131,247	107,604	109,095	5,997	31,434	32,220	33,025	33,850
101-2623-6411-0000-1-14001-000000 - QUAL/EVAL - SUPPLIES, RESOURCE MATL	2,017	3,071	631	3,401	5,000	5,125	5,253	5,384
101-2623-6412-0000-1-14001-000000 - QUAL/EVAL - SUPPLIES TECH REL	129,230	104,533	108,464	2,596	26,434	27,095	27,772	28,466
14002 - STUDENT SERVICES	45,211	26,005	34,374	45,228	97,519	100,294	103,015	105,671
6100 - Salaries	23,548	11,781	10,157	4,884	46,610	47,965	49,240	50,425
101-2325-6161-0000-1-14002-000000 - DISCIPLINE - PT CLASS SALARY					14,000	14,385	14,745	15,077
101-2325-6161-0000-1-14002-000100 - RESIDENCY - PT CLASS SALARY	6,989	2,257	3,077	259	3,360	3,452	3,538	3,618
101-2325-6165-0000-1-14002-000000 - DISCIPLINE - CLASS SALARY BEYSCHDAY	0	275	318	376				
101-2325-6165-0000-1-14002-000100 - RESIDENCY - CLASS SALARY BEYSCHDAY	6,812	1,993						
101-2325-6165-0000-1-14002-000200 - PREVENTION - CLASS SALARY BEYSCHDAY		600	0					
202-2325-6131-0000-1-14002-000000 - DISCIPLINE - CERT SAL BEYSCHDAY	3,855	160	337	425	18,000	18,540	19,050	19,526
202-2325-6131-0000-1-14002-000100 - RESIDENCY - CERT SAL BEYSCHDAY	5,891	6,495	5,826	3,224	7,650	7,880	8,097	8,299
202-2325-6131-0000-1-14002-000200 - PREVENTION - CERT SAL BEYSCHDAY		0	600	600	3,600	3,708	3,810	3,905
6200 - Employee Benefits	3,134	1,683	1,362	797	5,429	5,577	5,716	5,844
101-2325-6211-0000-1-14002-000200 - PREVENTION - TCHR RETIRE		94						
101-2325-6221-0000-1-14002-000000 - DISCIPLINE - NON-TCHR RETIRE		19		30				
101-2325-6221-0000-1-14002-000100 - RESIDENCY - NON-TCHR RETIRE	524	137	0	0	231	237	243	249
101-2325-6221-0000-1-14002-000200 - PREVENTION - NON-TCHR RETIRE		0	0					
101-2325-6231-0000-1-14002-000000 - DISCIPLINE - SOC SEC		17	20	23	868	894	919	942
101-2325-6231-0000-1-14002-000100 - RESIDENCY - SOC SEC	854	263	191	16	209	215	221	227
101-2325-6231-0000-1-14002-000200 - PREVENTION - SOC SEC		0	0					
101-2325-6232-0000-1-14002-000000 - DISCIPLINE - MEDICARE		4	5	5	203	209	215	220
101-2325-6232-0000-1-14002-000100 - RESIDENCY - MEDICARE	200	62	45	4	49	50	51	52
101-2325-6232-0000-1-14002-000200 - PREVENTION - MEDICARE		8	0					
202-2325-6211-0000-1-14002-000000 - DISCIPLINE - TCHR RETIRE	560	24	57	28	1,885	1,934	1,979	2,021
202-2325-6211-0000-1-14002-000100 - RESIDENCY - TCHR RETIRE	856	958	855	502	1,109	1,138	1,165	1,189
202-2325-6211-0000-1-14002-000200 - PREVENTION - TCHR RETIRE		0	93	93	522	536	549	561
202-2325-6221-0000-1-14002-000000 - DISCIPLINE - NON-TCHR RETIRE				23				
202-2325-6231-0000-1-14002-000000 - DISCIPLINE - SOC SEC				14				
202-2325-6232-0000-1-14002-000000 - DISCIPLINE - MEDICARE	56	2	5	6	189	195	200	205
202-2325-6232-0000-1-14002-000100 - RESIDENCY - MEDICARE	85	94	84	45	111	114	117	120
202-2325-6232-0000-1-14002-000200 - PREVENTION - MEDICARE		0	8	8	53	55	57	58
6300 - Purchased Services	14,517	9,446	3,866	14,949	26,900	27,707	28,538	29,393
101-2325-6313-0000-1-14002-000100 - RESIDENCY - PUPIL SVCS, TRANSLATOR		0	0					
101-2325-6319-0000-1-14002-000000 - DISCIPLINE - PROFESSIONAL SVCS	7,498	3,637	282	4,792	4,700	4,841	4,986	5,136
101-2325-6319-0000-1-14002-000100 - RESIDENCY - PROFESSIONAL SVCS		1,281	804	13	3,500	3,605	3,713	3,824
101-2325-6319-0000-1-14002-000200 - PREVENTION - PROFESSIONAL SVCS		1,938	0	9,935	15,000	15,450	15,914	16,391
101-2325-6343-0000-1-14002-000000 - DISCIPLINE - OUT OF DIST TRAVEL					3,500	3,605	3,713	3,824
101-2325-6343-0000-1-14002-000004 - DISCIPLINE - LOCAL TRAVEL	350	350		13				
101-2325-6343-0000-1-14002-000204 - PREVENTION - LOCAL TRAVEL		25						
101-2325-6361-0000-1-14002-000000 - DISCIPLINE - POSTAGE				22	100	103	106	109
101-2325-6363-0000-1-14002-000000 - DISCIPLINE - PRINTING	6,095	2,086	2,649	93				
101-2325-6363-0000-1-14002-000200 - PREVENTION - PRINTING		0	0	0				
101-2325-6371-0000-1-14002-000100 - RESIDENCY - DUES & MEMBERSHIPS	227	129	131	81	100	103	106	109
101-2325-6391-0000-1-14002-000000 - DISCIPLINE - MISC PURCH SVCS			0	0				
101-2551-6342-0000-1-14002-000000 - SECURITY - NON-RTE TRSP (STUDENTS)	347							
6400 - Supplies and Materials	4,012	3,095	18,988	14,927	18,580	19,045	19,521	20,009
101-2325-6411-0000-1-14002-000000 - DISCIPLINE - SUPPLIES	1,195	475	1,125	567	600	615	630	646
101-2325-6411-0000-1-14002-000100 - RESIDENCY - SUPPLIES	2,818	1,164	166	396	1,000	1,025	1,051	1,077
101-2325-6411-0000-1-14002-000200 - PREVENTION - SUPPLIES		1,411	1,484	2,217	6,040	6,191	6,346	6,505
101-2325-6412-0000-1-14002-000000 - DISCIPLINE - SUPPLIES TECH REL	0	46	173	205	200	205	210	215
101-2325-6412-0000-1-14002-000200 - PREVENTION - SUPPLIES TECH REL			15,520	10,431	10,080	10,332	10,590	10,855
101-2325-6431-0000-1-14002-000200 - PREVENTION - TEXTBOOKS & REPAIR			521	1,111	660	677	694	711
6500 - Capital Outlay				9,671				
404-2325-6543-0000-1-14002-000000 - DISCIPLINE - TECH RELATED EQUIP				9,671				
14003 - HEALTH SERVICES	97,303	73,975	68,673	63,619	111,469	114,496	117,548	120,649
6100 - Salaries	1,021	203	1,989	0	9,750	10,033	10,284	10,500
101-2134-6153-0000-1-14003-000000 - HEALTH - SUB SALARY SCREENINGS	0							
101-2134-6153-1020-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - LD		0						
101-2134-6153-1050-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - PH			616	0				
101-2134-6153-3050-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - PL	116							
101-2134-6153-4040-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - GR	297							
101-2134-6153-5020-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - UC	345							
101-2134-6153-5060-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - PP	147							
101-2134-6153-7500-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - GN			1,373	0				
101-2134-6165-0000-1-14003-000000 - HEALTH - CLASS SALARY BEYSCHDAY	0							
101-2134-6165-1020-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - LD		0						
101-2134-6165-1080-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - PS		203						
101-2134-6165-4040-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - GR	116							
101-2649-6161-0000-1-14003-000000 - CPR TRAINING - PT CLASS SALARY					4,000	4,110	4,213	4,308
101-2649-6165-0000-1-14003-000000 - CPR TRAINING - CLASS SALARY BEYSCHDAY					5,750	5,923	6,071	6,192
6200 - Employee Benefits	78	32	277	0	2,970	3,053	3,131	3,203
101-2134-6221-0000-1-14003-000000 - HEALTH - NON-TCHR RETIRE	0							
101-2134-6221-1020-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - LD		0						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2134-6221-1050-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - PH			42	0				
101-2134-6221-1080-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - PS		16						
101-2134-6221-7500-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - GN			82					
101-2134-6231-0000-1-14003-000000 - HEALTH - SOC SEC	0							
101-2134-6231-1020-1-14003-000000 - HEALTH SVCS - SOC SEC - LD		0						
101-2134-6231-1050-1-14003-000000 - HEALTH SVCS - SOC SEC - PH			38	0				
101-2134-6231-1080-1-14003-000000 - HEALTH SVCS - SOC SEC - PS		13						
101-2134-6231-3050-1-14003-000000 - HEALTH SVCS - SOC SEC - PL	7							
101-2134-6231-4040-1-14003-000000 - HEALTH SVCS - SOC SEC - GR	26							
101-2134-6231-5020-1-14003-000000 - HEALTH SVCS - SOC SEC - UC	21							
101-2134-6231-5060-1-14003-000000 - HEALTH SVCS - SOC SEC - PP	9							
101-2134-6231-7500-1-14003-000000 - HEALTH SVCS - SOC SEC - GN			85	0				
101-2134-6232-0000-1-14003-000000 - HEALTH - MEDICARE	0							
101-2134-6232-1020-1-14003-000000 - HEALTH SVCS - MEDICARE - LD		0						
101-2134-6232-1050-1-14003-000000 - HEALTH SVCS - MEDICARE - PH			9	0				
101-2134-6232-1080-1-14003-000000 - HEALTH SVCS - MEDICARE - PS		3						
101-2134-6232-3050-1-14003-000000 - HEALTH SVCS - MEDICARE - PL	2							
101-2134-6232-4040-1-14003-000000 - HEALTH SVCS - MEDICARE - GR	6							
101-2134-6232-5020-1-14003-000000 - HEALTH SVCS - MEDICARE - UC	5							
101-2134-6232-5060-1-14003-000000 - HEALTH SVCS - MEDICARE - PP	2							
101-2134-6232-7500-1-14003-000000 - HEALTH SVCS - MEDICARE - GN			20	0				
101-2649-6211-0000-1-14003-000000 - CPR TRAINING - TCHR RETIRE					1,414	1,451	1,485	1,516
101-2649-6231-0000-1-14003-000000 - CPR TRAINING - SOC SEC					1,414	1,456	1,496	1,533
101-2649-6232-0000-1-14003-000000 - CPR TRAINING - MEDICARE					142	146	150	154
6300 - Purchased Services	8,756	15,710	7,526	9,890	19,395	19,980	20,576	21,199
101-2134-6319-0000-1-14003-000000 - HEALTH - PROFESSIONAL SVCS	0							
101-2134-6319-1020-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - LD		377			505	520	536	552
101-2134-6319-1050-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - PH	172	307			30	31	32	33
101-2134-6319-1080-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - PS	159	183			30	31	32	33
101-2134-6319-3000-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - LV	157	314			30	31	32	33
101-2134-6319-3030-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - CG	159	189	105		475	489	504	519
101-2134-6319-3050-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - PL	316	159			30	31	32	33
101-2134-6319-3060-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - WA		0			30	31	32	33
101-2134-6319-4020-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - CH	95	314			475	489	504	519
101-2134-6319-4040-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - GR	95	314			30	31	32	33
101-2134-6319-4060-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - LC	157	364			30	31	32	33
101-2134-6319-4080-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - RE	157	314			30	31	32	33
101-2134-6319-5000-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - SE	170	364			30	31	32	33
101-2134-6319-5020-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - UC	157	364			30	31	32	33
101-2134-6319-5040-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - EL	302	259						
101-2134-6319-5060-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - PP		259						
101-2134-6319-5080-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - HW	157	314						
101-2134-6319-5090-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - TR	316	332						
101-2134-6319-5095-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - HP		0						
101-2134-6319-6000-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - RJ	157	377						
101-2134-6319-7500-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - GN		534		547	500	515	530	546
101-2134-6332-0000-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINTENANCE	0							
101-2134-6332-1020-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - LD	130	0	147	133	130	134	138	142
101-2134-6332-1050-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - PH	130	0	147	143	130	134	138	142
101-2134-6332-1080-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - PS	130	0	147	133	130	134	138	142
101-2134-6332-3000-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - LV	170	0	147	133	130	134	138	142
101-2134-6332-3030-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - CG	185	0	147	133	130	134	138	142
101-2134-6332-3050-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - PL	130	0	147	133	130	134	138	142
101-2134-6332-3060-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - WA		0	147	133	130	134	138	142
101-2134-6332-4020-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - CH	191	0	147	133	130	134	138	142
101-2134-6332-4040-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - GR	130	0	147	133	130	134	138	142
101-2134-6332-4060-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - LC	130	0	147	133	130	134	138	142
101-2134-6332-4080-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - RE	130	0	147	166	130	134	138	142
101-2134-6332-5000-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - SE	213	0	147	133	130	134	138	142
101-2134-6332-5020-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - UC	130	0	147	133	130	134	138	142
101-2134-6332-5040-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - EL	130	0	147	133	130	134	138	142
101-2134-6332-5060-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - PP	130	0	147	188	130	134	138	142
101-2134-6332-5080-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - HW	130	0	147	133	130	134	138	142
101-2134-6332-5090-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - TR	130	0	147	133	130	134	138	142
101-2134-6332-5095-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - HP		0	147	133	130	134	138	142
101-2134-6332-6000-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - RJ	130	0	147	133	130	134	138	142
101-2134-6332-7500-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - GN	130	0	294	133	130	134	138	142
101-2134-6339-1020-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - LD			0	107	300	309	318	328
101-2134-6339-1050-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - PH			119	120	300	309	318	328
101-2134-6339-1080-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - PS			119	120	300	309	318	328
101-2134-6339-3000-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - LV			119	239	300	309	318	328
101-2134-6339-3030-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - CG			119	120	300	309	318	328
101-2134-6339-3050-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - PL			117	0	300	309	318	328
101-2134-6339-3060-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - WA			0	120	300	309	318	328
101-2134-6339-4020-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - CH			0	120	300	309	318	328
101-2134-6339-4040-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - GR			119	68	300	309	318	328
101-2134-6339-4060-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - LC			0	120	300	309	318	328
101-2134-6339-4080-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - RE			0	120	300	309	318	328
101-2134-6339-5000-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - SE			0	120	300	309	318	328
101-2134-6339-5020-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - UC			0	120	300	309	318	328
101-2134-6339-5040-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - EL			0	120	300	309	318	328

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2134-6339-5060-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - PP			0	120	300	309	318	328
101-2134-6339-5080-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - HW			0	120	300	309	318	328
101-2134-6339-5090-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - TR			0	120	300	309	318	328
101-2134-6339-5095-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - HP			0	120	300	309	318	328
101-2134-6339-6000-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - RJ			0	120	300	309	318	328
101-2134-6339-7500-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - GN			119	120	300	309	318	328
101-2134-6343-0000-1-14003-000000 - HEALTH SVCS - OUT OF DISTRICT TRAVEL	0							
101-2134-6343-0000-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL	0							
101-2134-6343-1020-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - LD		0			800	824	849	874
101-2134-6343-1020-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - LD	25	0						
101-2134-6343-1050-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - PH	721							
101-2134-6343-1050-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - PH		70						
101-2134-6343-3000-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - LV	1,049							
101-2134-6343-3030-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - CG					800	824	849	874
101-2134-6343-3050-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - PL					30	31	32	33
101-2134-6343-4020-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - CH					800	824	849	874
101-2134-6343-4040-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - GR	35							
101-2134-6343-4060-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - LC	45							
101-2134-6343-4080-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - RE	45							
101-2134-6343-5000-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - SE	35							
101-2134-6343-5020-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - UC	35							
101-2134-6343-5040-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - EL	35							
101-2134-6343-5080-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - HW	304							
101-2134-6343-7500-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - GN		375			800	824	849	874
101-2134-6343-7500-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - GN	80							
101-2911-6319-0000-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS		2,452	2,283	3,035	1,600	1,648	1,697	1,748
101-2911-6332-0000-1-14003-000000 - HEALTH SVCS - REPAIRS & MAINTENANCE		2,476						
101-2911-6343-0000-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL (D.O.)		2,498	0	0	1,150	1,185	1,221	1,258
101-2911-6343-0000-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL (D.O.)	1,042	1,480	1,173	1,079	2,160	2,225	2,292	2,361
101-2911-6361-0000-1-14003-000000 - HEALTH SVCS - COMMUNICATION - POSTAGE	0		53	1				
101-2911-6363-0000-1-14003-000000 - HEALTH SVCS - PRINTED FORMS	0	729	0	136	400	412	424	437
6400 - Supplies and Materials	43,207	58,031	54,006	48,990	75,729	77,624	79,560	81,550
101-2134-6411-0000-1-14003-000000 - HEALTH SVCS - SUPPLIES	0							
101-2134-6411-1020-1-14003-000000 - HEALTH SVCS - SUPPLIES - LD	2,853	2,063	1,690	449	1,375	1,409	1,444	1,480
101-2134-6411-1050-1-14003-000000 - HEALTH SVCS - SUPPLIES - PH	1,884	1,144	1,616	882	1,375	1,409	1,444	1,480
101-2134-6411-1080-1-14003-000000 - HEALTH SVCS - SUPPLIES - PS	1,436	1,035	1,213	625	1,375	1,409	1,444	1,480
101-2134-6411-3000-1-14003-000000 - HEALTH SVCS - SUPPLIES - LV	773	812	711	488	1,375	1,409	1,444	1,480
101-2134-6411-3030-1-14003-000000 - HEALTH SVCS - SUPPLIES - CG	945	1,338	872	366	1,375	1,409	1,444	1,480
101-2134-6411-3050-1-14003-000000 - HEALTH SVCS - SUPPLIES - PL	1,408	1,322	951	801	1,375	1,409	1,444	1,480
101-2134-6411-3060-1-14003-000000 - HEALTH SVCS - SUPPLIES - WA	5,171	1,724	1,107	312	1,375	1,409	1,444	1,480
101-2134-6411-4020-1-14003-000000 - HEALTH SVCS - SUPPLIES - CH	1,004	1,252	621	640	950	974	998	1,023
101-2134-6411-4040-1-14003-000000 - HEALTH SVCS - SUPPLIES - GR	1,770	1,504	1,734	726	950	974	998	1,023
101-2134-6411-4060-1-14003-000000 - HEALTH SVCS - SUPPLIES - LC	842	1,601	926	722	950	974	998	1,023
101-2134-6411-4080-1-14003-000000 - HEALTH SVCS - SUPPLIES - RE	985	620	759	256	950	974	998	1,023
101-2134-6411-5000-1-14003-000000 - HEALTH SVCS - SUPPLIES - SE	1,316	821	784	518	950	974	998	1,023
101-2134-6411-5020-1-14003-000000 - HEALTH SVCS - SUPPLIES - UC	1,013	497	1,370	577	950	974	998	1,023
101-2134-6411-5040-1-14003-000000 - HEALTH SVCS - SUPPLIES - EL	820	1,043	703	317	950	974	998	1,023
101-2134-6411-5060-1-14003-000000 - HEALTH SVCS - SUPPLIES - PP	2,170	1,202	922	859	950	974	998	1,023
101-2134-6411-5080-1-14003-000000 - HEALTH SVCS - SUPPLIES - HW	1,791	1,079	900	639	950	974	998	1,023
101-2134-6411-5090-1-14003-000000 - HEALTH SVCS - SUPPLIES - TR	893	971	576	808	950	974	998	1,023
101-2134-6411-5095-1-14003-000000 - HEALTH SVCS - SUPPLIES - HP	5,102	2,075	379	375	950	974	998	1,023
101-2134-6411-6000-1-14003-000000 - HEALTH SVCS - SUPPLIES - RJ	239	205	525	564	950	974	998	1,023
101-2134-6411-7500-1-14003-000000 - HEALTH SVCS - SUPPLIES - GN	340	833	487	283	950	974	998	1,023
101-2134-6412-0000-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH RELATED	0							
101-2134-6412-1020-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - LD	171	44						
101-2134-6412-1050-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - PH	299	60	0	0	300	308	316	324
101-2134-6412-3030-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - CG	359							
101-2134-6412-3050-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - PL			0	0	300	308	316	324
101-2134-6412-4020-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - CH	359							
101-2134-6412-4060-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - LC	359		0					
101-2134-6412-4080-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - RE			0					
101-2134-6412-5090-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - TR	359		0					
101-2134-6412-7500-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - GN				316				
101-2649-6411-0000-1-14003-000000 - CPR SUPPLIES					2,500	2,563	2,627	2,693
101-2911-6411-0000-1-14003-000000 - HEALTH SVCS - SUPPLIES - ADMIN	8,278	22,365	18,654	7,833	12,279	12,586	12,901	13,224
101-2911-6411-0000-1-14003-000001 - HEALTH SVCS - SUPPLIES - PPE				11,356	20,000	20,500	21,013	21,538
101-2911-6412-0000-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL	270	12,423	16,508	18,278	18,375	18,834	19,305	19,788
6500 - Capital Outlay	44,240	0	4,875	4,739	3,625	3,806	3,997	4,197
404-2134-6541-1020-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - LD	13,717				1,625	1,706	1,791	1,881
404-2134-6541-1050-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - PH		0						
404-2134-6541-3000-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - LV			1,625					
404-2134-6541-3050-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - PL			1,625		1,000	1,050	1,103	1,158
404-2134-6541-3060-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - WA	15,261		1,625					
404-2134-6541-5090-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - TR					1,000	1,050	1,103	1,158
404-2134-6541-5095-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - HP	15,262							
404-2911-6541-0000-1-14003-000000 - HEALTH SVCS - EQUIP - ADMIN				4,739				
14004 - PUBLIC INFORMATION	159,237	315,116	543,638	565,664	722,071	744,147	765,967	787,359
6100 - Salaries		106,596	266,477	264,383	312,707	322,088	330,945	339,219
101-2631-6151-0000-1-14004-000000 - PR - FT CLASS SALARY			130,949	126,378	157,528	162,254	166,716	170,884
101-2633-6151-0000-1-14004-000000 - PR - FT CLASS SALARY		106,596	133,935	130,509	155,179	159,834	164,229	168,335

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2633-6161-0000-1-14004-000000 - PR - PT CLASS SALARY			1,593	7,496				
6200 - Employee Benefits		30,458	83,817	81,543	94,039	96,893	99,699	102,329
101-2631-6221-0000-1-14004-000000 - PR - NON-TCHR RETIRE			9,789	9,462	10,806	11,109	11,392	11,654
101-2631-6231-0000-1-14004-000000 - PR - SOC SEC			8,508	8,062	9,766	10,059	10,336	10,594
101-2631-6232-0000-1-14004-000000 - PR - MEDICARE			1,990	1,886	2,284	2,353	2,418	2,478
101-2631-6241-0000-1-14004-000000 - PR - INSURANCE			11,966	11,739	13,841	14,325	14,791	15,235
101-2631-6242-0000-1-14004-000000 - PR - ADMIN FRINGE BENEFIT			6,750	6,310	7,275	7,493	7,680	7,834
101-2631-6294-0000-1-14004-000000 - PR - ALLOWANCE			4,139	3,821	4,404	4,426	4,559	4,696
101-2633-6221-0000-1-14004-000000 - PR - NON-TCHR RETIRE		8,265	10,542	10,265	10,645	10,943	11,222	11,480
101-2633-6231-0000-1-14004-000000 - PR - SOC SEC		6,461	8,336	8,516	9,621	9,910	10,183	10,438
101-2633-6232-0000-1-14004-000000 - PR - MEDICARE		1,511	1,950	1,992	2,250	2,318	2,382	2,442
101-2633-6241-0000-1-14004-000000 - PR - INSURANCE		14,220	19,848	19,490	23,147	23,957	24,736	25,478
6300 - Purchased Services	145,196	101,129	110,695	140,339	253,825	261,441	269,283	277,362
101-2546-6319-0000-1-14004-000000 - PR - SECURITY - PROFESSIONAL SVCS	0	86	0	1,609	50,000	51,500	53,045	54,636
101-2551-6342-0000-1-14004-000000 - PR - STUDENT - NON-RTE TRANSP	89	0	0	0	500	515	530	546
101-2633-6316-0000-1-14004-000000 - PR - DATA PROC/TECH REL SVCS	35,641				23,000	23,690	24,401	25,133
101-2633-6319-0000-1-14004-000000 - PR - PROFESSIONAL SVCS	366	584	7,153	15,343	19,000	19,570	20,157	20,762
101-2633-6343-0000-1-14004-000000 - PR - OUT OF DIST TRAVEL	2,754	9,544	1,227	11,529	16,550	17,047	17,558	18,085
101-2633-6343-0000-1-14004-000004 - PR - LOCAL TRAVEL - MILEAGE	358	1,235	1,113	1,165	3,500	3,605	3,713	3,824
101-2633-6361-0000-1-14004-000000 - PR - COMMUNICATIONS / POSTAGE	49,922	21,704	24,448	28,998	31,500	32,445	33,418	34,421
101-2633-6362-0000-1-14004-000000 - PR - ADVERTISING	0	0	100	47	500	515	530	546
101-2633-6363-0000-1-14004-000000 - PR - PRINTING AND BINDING - PUBLICATION	44,679	48,973	45,933	49,485	64,000	65,920	67,898	69,935
101-2633-6371-0000-1-14004-000000 - PR - DUES & MEMBERSHIPS	725	895	1,435	1,520	1,925	1,983	2,042	2,103
101-2633-6391-0000-1-14004-000000 - PR - MISC PURCHASED SVCS	1,420	60		6,297	6,000	6,180	6,365	6,556
101-3911-6319-0000-1-14004-000000 - PR - PROF SVCS (TRANSLATORS)	9,242	15,808	24,947	24,041	35,000	36,050	37,132	38,246
101-3911-6319-0000-1-14004-000001 - PR - PROF SVCS (MONITORING)		2,000	4,000	0	2,000	2,060	2,122	2,186
105-2322-6319-0000-1-14004-000000 - ACTY - PH TV - PROF SVCS				305				
105-2322-6391-0000-1-14004-000000 - ACTY - PH TV - MISC PURCHASED SVCS		243	338	0	350	361	372	383
6400 - Supplies and Materials	14,041	64,933	44,690	34,506	34,000	34,850	35,721	36,614
101-2633-6411-0000-1-14004-000000 - PR - SUPPLIES	10,818	12,104	6,861	9,496	18,000	18,450	18,911	19,384
101-2633-6411-0000-1-14004-000001 - PR - PH FRIENDS - SUPPLIES	0	123						
101-2633-6412-0000-1-14004-000000 - PR - SUPPLIES TECH REL	3,223	52,590	37,829	24,111	16,000	16,400	16,810	17,230
105-1411-6411-0000-1-14004-000000 - ACTY - SUPPLIES - PR ETHNIC FEST	0							
105-2322-6411-0000-1-14004-000000 - ACTY - PH TV - SUPPLIES		116						
105-2322-6412-0000-1-14004-000000 - ACTY - PH TV - SUPPLIES TECH REL				899				
6500 - Capital Outlay		12,000	37,958	44,893	27,500	28,875	30,319	31,835
404-2633-6541-0000-1-14004-000000 - PR - REGULAR EQUIPMENT			4,586					
404-2633-6543-0000-1-14004-000000 - PR - TECH RELATED EQUIP			1,133	3,434				
404-2633-6544-0000-1-14004-000000 - PR - SOFTWARE CAPITALIZED		12,000	32,240	41,459	27,500	28,875	30,319	31,835
14005 - PARK HILL TELEVISION	139,246	37						
6100 - Salaries	101,350							
101-2633-6151-0000-1-14005-000000 - PH TV - FT CLASSIFIED SALARY	101,350							
6200 - Employee Benefits	29,169							
101-2633-6221-0000-1-14005-000000 - PH TV - NON-TCHR RETIRE	7,882							
101-2633-6231-0000-1-14005-000000 - PH TV - SOC SEC	6,147							
101-2633-6232-0000-1-14005-000000 - PH TV - MEDICARE	1,438							
101-2633-6241-0000-1-14005-000000 - PH TV - INSURANCE	13,702							
6300 - Purchased Services	7,199	37						
101-2322-6319-0000-1-14005-000000 - PH TV - PROFESSIONAL SVCS	645							
101-2322-6343-0000-1-14005-000000 - PH TV - OUT OF DIST TRAVEL	3,560							
101-2322-6343-0000-1-14005-000004 - PH TV - LOCAL TRAVEL	2,349	37						
101-2322-6371-0000-1-14005-000000 - PH TV - DUES & MEMBERSHIPS	440							
105-2322-6391-0000-1-14005-000000 - ACTY - PH TV - MISC PURCHASED SVCS	205							
6400 - Supplies and Materials	1,528							
101-2322-6411-0000-1-14005-000000 - PH TV - SUPPLIES	0							
105-2322-6411-0000-1-14005-000000 - ACTY - PH TV - SUPPLIES	25							
105-2322-6412-0000-1-14005-000000 - ACTY - PH TV - SUPPLIES TECH RELATED	1,504							
14006 - SAFETY & SECURITY	359,732	357,706	437,240	501,313	557,590	574,894	592,487	610,364
6100 - Salaries	69,813	74,566	72,122	72,123	74,894	77,141	79,262	81,244
101-2546-6151-0000-1-14006-000000 - SECURITY - FT CLASS SALARY	67,679	70,815	72,122	72,123	74,894	77,141	79,262	81,244
101-2546-6165-0000-1-14006-000000 - SECURITY - CLASS SALARY BEYSCHDAY	573	3,249	0	0				
202-2546-6131-0000-1-14006-000000 - SECURITY - CERT SAL BEYSCHDAY	1,560	502						
6200 - Employee Benefits	18,376	19,240	19,051	25,707	26,047	26,894	27,703	28,467
101-2546-6221-0000-1-14006-000000 - SECURITY - NON-TCHR RETIRE	5,181	5,616	5,469	5,810	5,138	5,282	5,417	5,542
101-2546-6231-0000-1-14006-000000 - SECURITY - SOC SEC	4,103	4,463	4,391	4,324	4,643	4,782	4,914	5,037
101-2546-6232-0000-1-14006-000000 - SECURITY - MEDICARE	960	1,044	1,027	1,011	1,086	1,119	1,150	1,179
101-2546-6241-0000-1-14006-000000 - SECURITY - INSURANCE	7,877	8,037	8,163	14,562	15,180	15,711	16,222	16,709
202-2546-6211-0000-1-14006-000000 - SECURITY - TCHR RETIRE	233	61						
202-2546-6221-0000-1-14006-000000 - SECURITY - NON-TCHR RETIRE		5						
202-2546-6231-0000-1-14006-000000 - SECURITY - SOC SEC		5						
202-2546-6232-0000-1-14006-000000 - SECURITY - MEDICARE	23	7						
6300 - Purchased Services	232,654	227,596	328,076	391,605	408,311	420,563	433,181	446,177
101-2546-6319-0000-1-14006-000000 - SECURITY - PROF SVCS	22,705	12,705	11,735	7,028	21,000	21,630	22,279	22,947
101-2546-6319-1020-1-14006-000000 - SECURITY - OUTSOURCED PAY - LD			31,336	60,886	63,360	65,261	67,219	69,236
101-2546-6319-1050-1-14006-000000 - SECURITY - OUTSOURCED PAY - PH	55,038	34,765	44,800	56,373	57,624	59,353	61,134	62,968
101-2546-6319-1080-1-14006-000000 - SECURITY - OUTSOURCED PAY - PS	19,500	27,517	27,517	37,301	27,517	28,343	29,193	30,069
101-2546-6319-3000-1-14006-000000 - SECURITY - OUTSOURCED PAY - LV	46,559	37,925	51,200	56,373	57,624	59,353	61,134	62,968
101-2546-6319-3030-1-14006-000000 - SECURITY - OUTSOURCED PAY - CG	44,449	36,345	51,200	56,373	57,624	59,353	61,134	62,968
101-2546-6319-3050-1-14006-000000 - SECURITY - OUTSOURCED PAY - PL	35,274	44,772	56,936	56,373	48,952	50,421	51,934	53,492

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2546-6319-3060-1-14006-000000 - SECURITY - OUTSOURCED PAY - WA		21,069	51,200	56,373	63,360	65,261	67,219	69,236
101-2546-6343-0000-1-14006-000000 - SECURITY - OUT OF DIST TRAVEL	4,731	10,081	2,114	4,525	9,250	9,528	9,814	10,108
101-2546-6343-0000-1-14006-000004 - SECURITY - LOCAL TRAVEL	359	298			500	515	530	546
101-2546-6363-0000-1-14006-000000 - SECURITY - PRINTING AND BINDING	559	1,786	0	0	500	515	530	546
101-2546-6371-0000-1-14006-000000 - SECURITY - DUES & MEMBERSHIPS		75	40	0				
101-2546-6391-0000-1-14006-000000 - SECURITY - MISC PURCHASED SVCS	3,480							
101-2551-6342-0000-1-14006-000000 - SECURITY - NON-RTE TRANSP (STUDENTS)		258	0	0	1,000	1,030	1,061	1,093
6400 - Supplies and Materials	38,890	36,304	17,991	11,878	18,338	18,796	19,266	19,747
101-2546-6411-0000-1-14006-000000 - SECURITY - SUPPLIES	7,321	15,014	7,679	985	7,250	7,431	7,617	7,807
101-2546-6412-0000-1-14006-000000 - SECURITY - SUPPLIES TECH REL	31,345	21,251	10,312	10,893	11,088	11,365	11,649	11,940
101-2546-6431-0000-1-14006-000000 - SECURITY - TEXTBOOKS & REPAIR	224	39						
6500 - Capital Outlay		0			30,000	31,500	33,075	34,729
404-2546-6541-0000-1-14006-000000 - SECURITY - REGULAR EQUIPMENT		0			30,000	31,500	33,075	34,729
14007 - MARKETING & ADVERTISING			132,780	145,735	119,401	123,020	126,521	129,890
6100 - Salaries			89,418	85,995	68,215	70,262	72,194	73,999
101-2631-6151-0000-1-14007-000000 - ADVERTISING - FT CLASS SALARY			29,053	27,619	12,992	13,382	13,750	14,094
101-2633-6151-0000-1-14007-000000 - ADVERTISING - FT CLASS SALARY			60,365	58,376	55,223	56,880	58,444	59,905
6200 - Employee Benefits			28,282	27,255	20,186	20,830	21,444	22,024
101-2631-6221-0000-1-14007-000000 - ADVERTISING - NON-TCHR RETIRE			2,283	2,178	891	916	939	961
101-2631-6231-0000-1-14007-000000 - ADVERTISING - SOC SEC			1,807	1,692	805	829	852	873
101-2631-6232-0000-1-14007-000000 - ADVERTISING - MEDICARE			423	396	188	194	199	204
101-2631-6241-0000-1-14007-000000 - ADVERTISING - INSURANCE			4,266	4,159	1,798	1,861	1,921	1,979
101-2631-6242-0000-1-14007-000000 - ADVERTISING - ADMIN FRINGE BENEFIT			750	688	225	232	238	243
101-2631-6294-0000-1-14007-000000 - ADVERTISING - ALLOWANCE			460	416	136	137	141	145
101-2633-6221-0000-1-14007-000000 - ADVERTISING - NON-TCHR RETIRE			4,754	4,587	3,788	3,894	3,993	4,085
101-2633-6231-0000-1-14007-000000 - ADVERTISING - SOC SEC			3,684	3,591	3,423	3,526	3,623	3,714
101-2633-6232-0000-1-14007-000000 - ADVERTISING - MEDICARE			862	840	800	824	847	868
101-2633-6241-0000-1-14007-000000 - ADVERTISING - INSURANCE			8,993	8,708	8,132	8,417	8,691	8,952
6300 - Purchased Services			13,506	32,019	30,500	31,415	32,357	33,328
101-2633-6363-0000-1-14007-000000 - ADVERTISING - PRINTING			13,131	32,019	30,000	30,900	31,827	32,782
101-2633-6391-0000-1-14007-000000 - ADVERTISING - MISC PURCH SVCS			375	0	500	515	530	546
6400 - Supplies and Materials			1,574	466	500	513	526	539
101-2633-6411-0000-1-14007-000000 - ADVERTISING - SUPPLIES			0	466	500	513	526	539
101-2633-6412-0000-1-14007-000000 - ADVERTISING - SUPPLIES TECH REL			1,574					
14008 - ACCESS & INCLUSION				12,916	52,500	54,043	55,632	57,267
6300 - Purchased Services				9,148	46,000	47,380	48,802	50,266
101-2329-6319-0000-1-14008-000000 - ACCESS & INCLUSION - PROF SVCS				4,615	40,000	41,200	42,436	43,709
101-2329-6343-0000-1-14008-000000 - ACCESS & INCLUSION - OUT OF DIST TRAVEL				2,238	5,000	5,150	5,305	5,464
101-2329-6343-0000-1-14008-000004 - ACCESS & INCLUSION - LOCAL TRAVEL				769				
101-2329-6371-0000-1-14008-000000 - ACCESS & INCLUSION - DUES & MEMB				229	1,000	1,030	1,061	1,093
101-2329-6391-0000-1-14008-000000 - ACCESS & INCLUSION - MISC PURCH SVC				1,297				
101-2546-6319-0000-1-14008-000000 - ACCESS & INCLUSION - FINGERPRINTING				0				
6400 - Supplies and Materials				3,768	6,500	6,663	6,830	7,001
101-2329-6411-0000-1-14008-000000 - ACCESS & INCLUSION - SUPPLIES				3,540	6,500	6,663	6,830	7,001
101-2329-6412-0000-1-14008-000000 - ACCESS & INCLUSION - SUPPLIES TECH REL				228				
15002 - LEGAL SERVICES	109,888	68,477	58,220	86,595	116,350	119,837	123,428	127,126
6300 - Purchased Services	109,777	68,117	58,029	86,393	115,500	118,965	122,534	126,210
101-2311-6317-0000-1-15002-000000 - LEGAL COUNSEL - BD OF EDUC	103,758	59,710	48,657	82,737	100,000	103,000	106,090	109,273
101-2311-6317-0000-1-15002-000001 - LEGAL COUNSEL - BOND COMPLIANCE GIL/BELL	1,200	1,200	1,200	1,204	1,900	1,957	2,016	2,076
101-2311-6319-0000-1-15002-000000 - LEGAL COUNSEL - PROF SVCS	99	295	7,598	972	9,100	9,373	9,654	9,944
101-2311-6343-0000-1-15002-000000 - LEGAL COUNSEL - OUT OF DIST TRAVEL	2,705	3,029	0	1,279	3,000	3,090	3,183	3,278
101-2311-6343-0000-1-15002-000004 - LEGAL COUNSEL - LOCAL TRAVEL	229	279	270	201	500	515	530	546
101-2311-6371-0000-1-15002-000000 - LEGAL COUNSEL - DUES & MEMBERSHIPS	1,786	3,604	304	0	1,000	1,030	1,061	1,093
6400 - Supplies and Materials	111	361	190	202	850	872	894	916
101-2311-6411-0000-1-15002-000000 - LEGAL COUNSEL - SUPPLIES, RES MATL	111	361	145	150	350	359	368	377
101-2311-6412-0000-1-15002-000000 - LEGAL COUNSEL - SUPPLIES TECH REL	0	0	46	52	500	513	526	539
15100 - SALES TO PUPILS-REIMBURSABLE SCHOOL MEALS			220,158					
6100 - Salaries			97,901					
107-2561-6151-0000-1-15100-000000 - FDSRV - FT CLASS SALARY			5,928					
107-2562-6151-0000-1-15100-000000 - FDSRV - FT CLASS SALARY			69,957					
107-2562-6153-0000-1-15100-000000 - FDSRV - CLASS SUB SALARY			1,167					
107-2562-6161-0000-1-15100-000000 - FDSRV - PT CLASS SALARY			20,849					
6200 - Employee Benefits			29,809					
107-2561-6221-0000-1-15100-000000 - FDSRV - NON-TCHR RETIRE			518					
107-2561-6231-0000-1-15100-000000 - FDSRV - SOC SEC			459					
107-2561-6232-0000-1-15100-000000 - FDSRV - MEDICARE			107					
107-2561-6241-0000-1-15100-000000 - FDSRV - INSURANCE			566					
107-2561-6242-0000-1-15100-000000 - FDSRV - ADMIN FRINGE			300					
107-2561-6294-0000-1-15100-000000 - FDSRV - ALLOWANCE			206					
107-2562-6211-0000-1-15100-000000 - FDSRV - TCHR RETIRE			282					
107-2562-6221-0000-1-15100-000000 - FDSRV - NON-TCHR RETIRE			6,625					
107-2562-6231-0000-1-15100-000000 - FDSRV - SOC SEC			5,523					
107-2562-6232-0000-1-15100-000000 - FDSRV - MEDICARE			1,292					
107-2562-6241-0000-1-15100-000000 - FDSRV - INSURANCE			13,353					
107-2562-6294-0000-1-15100-000000 - FDSRV - UNIFORMS			578					
6300 - Purchased Services			1,253					
107-2561-6319-0000-1-15100-000000 - FDSRV - PROF SVCS			89					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
107-2561-6332-0000-1-15100-000000 - FDSRV - EQUIP REPAIR			463					
107-2561-6334-0000-1-15100-000000 - FDSRV - EQUIP RENTAL			193					
107-2561-6343-0000-1-15100-000000 - FDSRV - TRAVEL			215					
107-2561-6361-0000-1-15100-000000 - FDSRV - COMM/POSTAGE			2					
107-2561-6363-0000-1-15100-000000 - FDSRV - PRINTING			267					
107-2561-6371-0000-1-15100-000000 - FDSRV - DUES			25					
6400 - Supplies and Materials			88,266					
107-2561-6411-0000-1-15100-000000 - FDSRV - SUPPLIES			10,285					
107-2561-6412-0000-1-15100-000000 - FDSRV - SUPPLIES TECH REL			1,888					
107-2561-6471-0000-1-15100-000000 - FDSRV - FOOD			76,088					
107-2561-6491-0000-1-15100-000000 - FDSRV - FOOD PERMITS			4					
6500 - Capital Outlay			2,929					
404-2561-6541-0000-1-15100-000000 - FDSRV - EQUIPMENT			2,929					
16500 - NUTRITION SERVICES – NON-PROGRAM FOOD SALES			4,722,993					
6100 - Salaries			2,083,025					
107-2561-6151-0000-1-16500-000000 - FDSRV - FT CLASS SALARY			126,134					
107-2562-6151-0000-1-16500-000000 - FDSRV - FT CLASS SALARY			1,488,463					
107-2562-6153-0000-1-16500-000000 - FDSRV - CLASS SUB SALARY			24,835					
107-2562-6161-0000-1-16500-000000 - FDSRV - PT CLASS SALARY			443,593					
6200 - Employee Benefits			672,966					
107-2561-6221-0000-1-16500-000000 - FDSRV - NON-TCHR RETIRE			11,029					
107-2561-6231-0000-1-16500-000000 - FDSRV - SOC SEC			9,762					
107-2561-6232-0000-1-16500-000000 - FDSRV - MEDICARE			2,283					
107-2561-6241-0000-1-16500-000000 - FDSRV - INSURANCE			13,595					
107-2561-6242-0000-1-16500-000000 - FDSRV - ADMIN FRINGE			7,200					
107-2561-6294-0000-1-16500-000000 - FDSRV - ALLOWANCE			4,393					
107-2562-6211-0000-1-16500-000000 - FDSRV - TCHR RETIRE			6,000					
107-2562-6221-0000-1-16500-000000 - FDSRV - NON-TCHR RETIRE			140,950					
107-2562-6231-0000-1-16500-000000 - FDSRV - SOC SEC			117,508					
107-2562-6232-0000-1-16500-000000 - FDSRV - MEDICARE			27,482					
107-2562-6241-0000-1-16500-000000 - FDSRV - INSURANCE			320,467					
107-2562-6294-0000-1-16500-000000 - FDSRV - UNIFORMS			12,297					
6300 - Purchased Services			26,667					
107-2561-6319-0000-1-16500-000000 - FDSRV - PROF SVCS			1,887					
107-2561-6332-0000-1-16500-000000 - FDSRV - EQUIP REPAIR			9,849					
107-2561-6334-0000-1-16500-000000 - FDSRV - EQUIP RENTAL			4,113					
107-2561-6343-0000-1-16500-000000 - FDSRV - TRAVEL			4,565					
107-2561-6361-0000-1-16500-000000 - FDSRV - COMM/POSTAGE			35					
107-2561-6363-0000-1-16500-000000 - FDSRV - PRINTING			5,680					
107-2561-6371-0000-1-16500-000000 - FDSRV - DUES			538					
6400 - Supplies and Materials			1,878,011					
107-2561-6411-0000-1-16500-000000 - FDSRV - SUPPLIES			218,829					
107-2561-6412-0000-1-16500-000000 - FDSRV - SUPPLIES TECH REL			40,180					
107-2561-6471-0000-1-16500-000000 - FDSRV - FOOD			1,618,906					
107-2561-6491-0000-1-16500-000000 - FDSRV - FOOD PERMITS			96					
6500 - Capital Outlay			62,324					
404-2561-6541-0000-1-16500-000000 - FDSRV - EQUIPMENT			62,324					
32400 - EDUCATIONAL AND SCREENING PROGRAM ENTITLEMENT (PARENTS AS TEACHERS)	116,204	109,771	102,427	102,599	138,087	111,169	112,281	113,403
6100 - Salaries	93,560	89,339	85,346	86,015	110,448	88,918	89,807	90,705
101-3511-6161-7500-3-32400-000000 - PAT - PT CLASS SALARY	93,560	89,339	85,346	86,015	110,448	88,918	89,807	90,705
6200 - Employee Benefits	14,498	13,450	13,312	13,412	17,574	14,148	14,290	14,433
101-3511-6211-7500-3-32400-000000 - PAT - TCHR RETIRE	3,163	1,677	3,196	3,206	3,561	2,867	2,896	2,925
101-3511-6221-7500-3-32400-000000 - PAT - NON-TCHR RETIRE	4,174	4,939	3,587	3,626	5,556	4,473	4,518	4,563
101-3511-6231-7500-3-32400-000000 - PAT - SOC SEC	5,803	5,539	5,291	5,333	6,852	5,516	5,571	5,627
101-3511-6232-7500-3-32400-000000 - PAT - MEDICARE	1,357	1,295	1,237	1,247	1,605	1,292	1,305	1,318
6300 - Purchased Services	5,985	5,256	1,718	936	6,960	5,603	5,659	5,715
101-3511-6319-7500-3-32400-000000 - PAT - PROF SVCS			1,650	55				
101-3511-6343-7500-3-32400-000000 - PAT - OUT OF DIST TRAVEL	2,087	721	0	0	3,200	2,576	2,602	2,628
101-3511-6343-7500-3-32400-000004 - PAT - LOCAL TRAVEL	3,898	4,535	68	801	3,700	2,979	3,009	3,039
101-3511-6391-7500-3-32400-000000 - PAT - MISC PURCHASED SVCS	0	0	0	80	60	48	48	48
6400 - Supplies and Materials	2,162	1,725	2,050	2,236	3,105	2,500	2,525	2,550
101-3511-6411-7500-3-32400-000000 - PAT - SUPPLIES	343	125	245	305	790	636	642	648
101-3511-6412-7500-3-32400-000000 - PAT - SUPPLIES TECH REL	1,819	1,600	1,805	1,931	2,315	1,864	1,883	1,902
33203 - CTE BASE AND PERFORMANCE GRANT	13,637	25,963	26,376	26,375	35,542	35,542	35,542	35,542
6100 - Salaries	13,637	21,000	20,935	20,933	28,574	28,574	28,574	28,574
202-1351-6111-1020-3-33203-000000 - CTE GRANT - FT CERT SALARY - LD	13,637	21,000	20,935					
202-1351-6111-1050-3-33203-000000 - CTE GRANT - FT CERT SALARY				20,933	28,574	28,574	28,574	28,574
6200 - Employee Benefits		4,963	5,441	5,442	6,968	6,968	6,968	6,968
202-1351-6211-1020-3-33203-000000 - CTE GRANT - TCHR RETIRE - LD		3,251	3,283					
202-1351-6211-1050-3-33203-000000 - CTE GRANT - TCHR RETIRE				3,284	4,223	4,223	4,223	4,223
202-1351-6232-1020-3-33203-000000 - CTE GRANT - MEDICARE - LD		230	239					
202-1351-6232-1050-3-33203-000000 - CTE GRANT - MEDICARE				238	414	414	414	414
202-1351-6241-1020-3-33203-000000 - CTE GRANT - INSURANCE - LD		1,482	1,920					
202-1351-6241-1050-3-33203-000000 - CTE GRANT - INSURANCE				1,920	2,331	2,331	2,331	2,331
33204 - CTE BASE AND PERFORMANCE GRANT (FACS)	284	340						
6300 - Purchased Services	284	340						
101-1151-6343-1050-3-33204-000000 - CTE GRANT - OUT OF DIST TRAVEL	284	340						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
42200 - ARP –ELEMENTARY AND SECONDARY SCHOOLS EMERGENCY RELIEF FUND –(ESSER III)			1,651,904	4,439,162				
6100 - Salaries			1,248,872	3,133,666				
101-1191-6165-3000-4-42200-000000 - ESSER III - SUMM SCH - CLASS BEYSCHDAY				3,526				
101-1191-6165-3030-4-42200-000000 - ESSER III - SUMM SCH - CLASS BEYSCHDAY				4,733				
101-1191-6165-3050-4-42200-000000 - ESSER III - SUMM SCH - CLASS BEYSCHDAY				6,637				
101-1191-6165-3060-4-42200-000000 - ESSER III - SUMM SCH - CLASS BEYSCHDAY				9,973				
101-2113-6151-1020-4-42200-000000 - ESSER III - SOC WORKER - FT CLASS SALARY				51,695				
101-2113-6151-1050-4-42200-000000 - ESSER III - SOC WORKER - FT CLASS SALARY				142,260				
101-2113-6151-1080-4-42200-000000 - ESSER III - SOC WORKER - FT CLASS SALARY				51,244				
101-2113-6151-3000-4-42200-000000 - ESSER III - SOC WORKER - FT CLASS SALARY				70,919				
101-2113-6151-3030-4-42200-000000 - ESSER III - SOC WORKER - FT CLASS SALARY				51,727				
101-2113-6151-3050-4-42200-000000 - ESSER III - SOC WORKER - FT CLASS SALARY				54,967				
101-2113-6151-3060-4-42200-000000 - ESSER III - SOC WORKER - FT CLASS SALARY				65,434				
101-2113-6151-4020-4-42200-000000 - ESSER III - SOC WORKER - FT CLASS SALARY				24,711				
101-2113-6151-4040-4-42200-000000 - ESSER III - SOC WORKER - FT CLASS SALARY				24,711				
101-2113-6151-4060-4-42200-000000 - ESSER III - SOC WORKER - FT CLASS SALARY				55,946				
101-2113-6151-4080-4-42200-000000 - ESSER III - SOC WORKER - FT CLASS SALARY				55,210				
101-2113-6151-5000-4-42200-000000 - ESSER III - SOC WORKER - FT CLASS SALARY				29,581				
101-2113-6151-5020-4-42200-000000 - ESSER III - SOC WORKER - FT CLASS SALARY				19,721				
101-2113-6151-5040-4-42200-000000 - ESSER III - SOC WORKER - FT CLASS SALARY				24,443				
101-2113-6151-5060-4-42200-000000 - ESSER III - SOC WORKER - FT CLASS SALARY				61,552				
101-2113-6151-5080-4-42200-000000 - ESSER III - SOC WORKER - FT CLASS SALARY				0				
101-2113-6151-5090-4-42200-000000 - ESSER III - SOC WORKER - FT CLASS SALARY				70,054				
101-2113-6151-5095-4-42200-000000 - ESSER III - SOC WORKER - FT CLASS SALARY				24,443				
101-2113-6161-5080-4-42200-000000 - ESSER III - SOC WORKER - PT CLASS SALARY				0				
202-1111-6111-4020-4-42200-000000 - ESSER III - MATH INT - FT CERT SALARY			64,500	70,556				
202-1111-6111-4060-4-42200-000000 - ESSER III - MATH INT - FT CERT SALARY				64,495				
202-1111-6111-4080-4-42200-000000 - ESSER III - MATH INT - FT CERT SALARY				68,002				
202-1111-6111-5090-4-42200-000000 - ESSER III - MATH INT - FT CERT SALARY			57,663	66,374				
202-1195-6111-1020-4-42200-000000 - ESSER III - VIRTUAL - FT CERT SALARY				9,778				
202-1195-6111-1050-4-42200-000000 - ESSER III - VIRTUAL - FT CERT SALARY				25,834				
202-1195-6111-1080-4-42200-000000 - ESSER III - VIRTUAL - FT CERT SALARY				48,132				
202-1195-6111-3000-4-42200-000000 - ESSER III - VIRTUAL - FT CERT SALARY				6,111				
202-1195-6111-3030-4-42200-000000 - ESSER III - VIRTUAL - FT CERT SALARY				244,997				
202-1195-6111-3050-4-42200-000000 - ESSER III - VIRTUAL - FT CERT SALARY				15,889				
202-1195-6111-4020-4-42200-000000 - ESSER III - VIRTUAL - FT CERT SALARY				4,158				
202-1195-6111-4040-4-42200-000000 - ESSER III - VIRTUAL - FT CERT SALARY			243,918					
202-1195-6111-4060-4-42200-000000 - ESSER III - VIRTUAL - FT CERT SALARY			128,442	1,056				
202-1195-6111-4080-4-42200-000000 - ESSER III - VIRTUAL - FT CERT SALARY				1,056				
202-1195-6111-5000-4-42200-000000 - ESSER III - VIRTUAL - FT CERT SALARY			39,810	2,936				
202-1195-6111-5020-4-42200-000000 - ESSER III - VIRTUAL - FT CERT SALARY			115,471	5,871				
202-1195-6111-5040-4-42200-000000 - ESSER III - VIRTUAL - FT CERT SALARY				1,222				
202-1195-6111-5060-4-42200-000000 - ESSER III - VIRTUAL - FT CERT SALARY			172,980	1,056				
202-1195-6111-5080-4-42200-000000 - ESSER III - VIRTUAL - FT CERT SALARY			208,566	113,943				
202-1195-6111-5090-4-42200-000000 - ESSER III - VIRTUAL - FT CERT SALARY				80,069				
202-1195-6111-5095-4-42200-000000 - ESSER III - VIRTUAL - FT CERT SALARY			62,330	156,110				
202-1195-6122-4060-4-42200-000000 - ESSER III - PT CERT SALARY			14,883					
202-1195-6122-4080-4-42200-000000 - ESSER III - PT CERT SALARY			98,535					
202-1195-6122-5080-4-42200-000000 - ESSER III - PT CERT SALARY			41,774					
202-2122-6111-3000-4-42200-000000 - ESSER III - GUIDANCE - FT CERT SALARY				141,207				
202-2122-6111-3030-4-42200-000000 - ESSER III - GUIDANCE - FT CERT SALARY				81,525				
202-2122-6111-3050-4-42200-000000 - ESSER III - GUIDANCE - FT CERT SALARY				133,070				
202-2122-6111-3060-4-42200-000000 - ESSER III - GUIDANCE - FT CERT SALARY				144,310				
202-2122-6111-4020-4-42200-000000 - ESSER III - GUIDANCE - FT CERT SALARY				55,285				
202-2122-6111-4040-4-42200-000000 - ESSER III - GUIDANCE - FT CERT SALARY				54,555				
202-2122-6111-4060-4-42200-000000 - ESSER III - GUIDANCE - FT CERT SALARY				56,656				
202-2122-6111-4080-4-42200-000000 - ESSER III - GUIDANCE - FT CERT SALARY				79,898				
202-2122-6111-5000-4-42200-000000 - ESSER III - GUIDANCE - FT CERT SALARY				56,419				
202-2122-6111-5020-4-42200-000000 - ESSER III - GUIDANCE - FT CERT SALARY				106,626				
202-2122-6111-5060-4-42200-000000 - ESSER III - GUIDANCE - FT CERT SALARY				71,814				
202-2122-6111-5080-4-42200-000000 - ESSER III - GUIDANCE - FT CERT SALARY				69,222				
202-2122-6111-5090-4-42200-000000 - ESSER III - GUIDANCE - FT CERT SALARY				52,395				
202-2122-6111-5095-4-42200-000000 - ESSER III - GUIDANCE - FT CERT SALARY				58,299				
202-2122-6122-5040-4-42200-000000 - ESSER III - GUIDANCE - PT CERT SALARY				81,253				
6200 - Employee Benefits			334,408	830,030				
101-1191-6211-3000-4-42200-000000 - ESSER III - SUMM SCH - TCHR RETIRE				552				
101-1191-6211-3030-4-42200-000000 - ESSER III - SUMM SCH - TCHR RETIRE				650				
101-1191-6211-3050-4-42200-000000 - ESSER III - SUMM SCH - TCHR RETIRE				769				
101-1191-6211-3060-4-42200-000000 - ESSER III - SUMM SCH - TCHR RETIRE				1,417				
101-1191-6221-3030-4-42200-000000 - ESSER III - SUMM SCH - NON-TCHR RETIRE				9				
101-1191-6221-3050-4-42200-000000 - ESSER III - SUMM SCH - NON-TCHR RETIRE				139				
101-1191-6221-3060-4-42200-000000 - ESSER III - SUMM SCH - NON-TCHR RETIRE				17				
101-1191-6231-3030-4-42200-000000 - ESSER III - SUMM SCH - SOC SEC				33				
101-1191-6231-3050-4-42200-000000 - ESSER III - SUMM SCH - SOC SEC				105				
101-1191-6231-3060-4-42200-000000 - ESSER III - SUMM SCH - SOC SEC				45				
101-1191-6232-3000-4-42200-000000 - ESSER III - SUMM SCH - MEDICARE				51				
101-1191-6232-3030-4-42200-000000 - ESSER III - SUMM SCH - MEDICARE				67				
101-1191-6232-3050-4-42200-000000 - ESSER III - SUMM SCH - MEDICARE				94				
101-1191-6232-3060-4-42200-000000 - ESSER III - SUMM SCH - MEDICARE				144				
101-2113-6221-1020-4-42200-000000 - ESSER III - SOC WORKER - NON-TCHR RETIRE				4,062				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2113-6221-1050-4-42200-000000 - ESSER III - SOC WORKER - NON-TCHR RETIRE				10,764				
101-2113-6221-1080-4-42200-000000 - ESSER III - SOC WORKER - NON-TCHR RETIRE				4,028				
101-2113-6221-3000-4-42200-000000 - ESSER III - SOC WORKER - NON-TCHR RETIRE				4,881				
101-2113-6221-3030-4-42200-000000 - ESSER III - SOC WORKER - NON-TCHR RETIRE				4,009				
101-2113-6221-3050-4-42200-000000 - ESSER III - SOC WORKER - NON-TCHR RETIRE				3,789				
101-2113-6221-3060-4-42200-000000 - ESSER III - SOC WORKER - NON-TCHR RETIRE				5,002				
101-2113-6221-4020-4-42200-000000 - ESSER III - SOC WORKER - NON-TCHR RETIRE				1,901				
101-2113-6221-4040-4-42200-000000 - ESSER III - SOC WORKER - NON-TCHR RETIRE				1,901				
101-2113-6221-4060-4-42200-000000 - ESSER III - SOC WORKER - NON-TCHR RETIRE				4,353				
101-2113-6221-4080-4-42200-000000 - ESSER III - SOC WORKER - NON-TCHR RETIRE				4,294				
101-2113-6221-5000-4-42200-000000 - ESSER III - SOC WORKER - NON-TCHR RETIRE				2,308				
101-2113-6221-5020-4-42200-000000 - ESSER III - SOC WORKER - NON-TCHR RETIRE				1,539				
101-2113-6221-5040-4-42200-000000 - ESSER III - SOC WORKER - NON-TCHR RETIRE				1,675				
101-2113-6221-5060-4-42200-000000 - ESSER III - SOC WORKER - NON-TCHR RETIRE				4,736				
101-2113-6221-5080-4-42200-000000 - ESSER III - SOC WORKER - NON-TCHR RETIRE				0				
101-2113-6221-5090-4-42200-000000 - ESSER III - SOC WORKER - NON-TCHR RETIRE				5,355				
101-2113-6221-5095-4-42200-000000 - ESSER III - SOC WORKER - NON-TCHR RETIRE				1,675				
101-2113-6231-1020-4-42200-000000 - ESSER III - SOC WORKER - SOC SEC				2,931				
101-2113-6231-1050-4-42200-000000 - ESSER III - SOC WORKER - SOC SEC				8,729				
101-2113-6231-1080-4-42200-000000 - ESSER III - SOC WORKER - SOC SEC				3,121				
101-2113-6231-3000-4-42200-000000 - ESSER III - SOC WORKER - SOC SEC				4,317				
101-2113-6231-3030-4-42200-000000 - ESSER III - SOC WORKER - SOC SEC				3,047				
101-2113-6231-3050-4-42200-000000 - ESSER III - SOC WORKER - SOC SEC				3,174				
101-2113-6231-3060-4-42200-000000 - ESSER III - SOC WORKER - SOC SEC				4,063				
101-2113-6231-4020-4-42200-000000 - ESSER III - SOC WORKER - SOC SEC				1,522				
101-2113-6231-4040-4-42200-000000 - ESSER III - SOC WORKER - SOC SEC				1,522				
101-2113-6231-4060-4-42200-000000 - ESSER III - SOC WORKER - SOC SEC				3,474				
101-2113-6231-4080-4-42200-000000 - ESSER III - SOC WORKER - SOC SEC				3,418				
101-2113-6231-5000-4-42200-000000 - ESSER III - SOC WORKER - SOC SEC				1,755				
101-2113-6231-5020-4-42200-000000 - ESSER III - SOC WORKER - SOC SEC				1,170				
101-2113-6231-5040-4-42200-000000 - ESSER III - SOC WORKER - SOC SEC				1,518				
101-2113-6231-5060-4-42200-000000 - ESSER III - SOC WORKER - SOC SEC				3,785				
101-2113-6231-5080-4-42200-000000 - ESSER III - SOC WORKER - SOC SEC				0				
101-2113-6231-5090-4-42200-000000 - ESSER III - SOC WORKER - SOC SEC				3,737				
101-2113-6231-5095-4-42200-000000 - ESSER III - SOC WORKER - SOC SEC				1,518				
101-2113-6232-1020-4-42200-000000 - ESSER III - SOC WORKER - MEDICARE				686				
101-2113-6232-1050-4-42200-000000 - ESSER III - SOC WORKER - MEDICARE				2,042				
101-2113-6232-1080-4-42200-000000 - ESSER III - SOC WORKER - MEDICARE				730				
101-2113-6232-3000-4-42200-000000 - ESSER III - SOC WORKER - MEDICARE				1,010				
101-2113-6232-3030-4-42200-000000 - ESSER III - SOC WORKER - MEDICARE				713				
101-2113-6232-3050-4-42200-000000 - ESSER III - SOC WORKER - MEDICARE				743				
101-2113-6232-3060-4-42200-000000 - ESSER III - SOC WORKER - MEDICARE				950				
101-2113-6232-4020-4-42200-000000 - ESSER III - SOC WORKER - MEDICARE				356				
101-2113-6232-4040-4-42200-000000 - ESSER III - SOC WORKER - MEDICARE				356				
101-2113-6232-4060-4-42200-000000 - ESSER III - SOC WORKER - MEDICARE				812				
101-2113-6232-4080-4-42200-000000 - ESSER III - SOC WORKER - MEDICARE				800				
101-2113-6232-5000-4-42200-000000 - ESSER III - SOC WORKER - MEDICARE				410				
101-2113-6232-5020-4-42200-000000 - ESSER III - SOC WORKER - MEDICARE				274				
101-2113-6232-5040-4-42200-000000 - ESSER III - SOC WORKER - MEDICARE				355				
101-2113-6232-5060-4-42200-000000 - ESSER III - SOC WORKER - MEDICARE				885				
101-2113-6232-5080-4-42200-000000 - ESSER III - SOC WORKER - MEDICARE				0				
101-2113-6232-5090-4-42200-000000 - ESSER III - SOC WORKER - MEDICARE				874				
101-2113-6232-5095-4-42200-000000 - ESSER III - SOC WORKER - MEDICARE				355				
101-2113-6241-1020-4-42200-000000 - ESSER III - SOC WORKER - INSURANCE				7,603				
101-2113-6241-1050-4-42200-000000 - ESSER III - SOC WORKER - INSURANCE				15,048				
101-2113-6241-1080-4-42200-000000 - ESSER III - SOC WORKER - INSURANCE				7,603				
101-2113-6241-3000-4-42200-000000 - ESSER III - SOC WORKER - INSURANCE				455				
101-2113-6241-3030-4-42200-000000 - ESSER III - SOC WORKER - INSURANCE				7,445				
101-2113-6241-3050-4-42200-000000 - ESSER III - SOC WORKER - INSURANCE				1,418				
101-2113-6241-3060-4-42200-000000 - ESSER III - SOC WORKER - INSURANCE				7,603				
101-2113-6241-4020-4-42200-000000 - ESSER III - SOC WORKER - INSURANCE				3,421				
101-2113-6241-4040-4-42200-000000 - ESSER III - SOC WORKER - INSURANCE				3,421				
101-2113-6241-4060-4-42200-000000 - ESSER III - SOC WORKER - INSURANCE				7,603				
101-2113-6241-4080-4-42200-000000 - ESSER III - SOC WORKER - INSURANCE				7,478				
101-2113-6241-5000-4-42200-000000 - ESSER III - SOC WORKER - INSURANCE				4,119				
101-2113-6241-5020-4-42200-000000 - ESSER III - SOC WORKER - INSURANCE				2,746				
101-2113-6241-5040-4-42200-000000 - ESSER III - SOC WORKER - INSURANCE				51				
101-2113-6241-5060-4-42200-000000 - ESSER III - SOC WORKER - INSURANCE				7,603				
101-2113-6241-5090-4-42200-000000 - ESSER III - SOC WORKER - INSURANCE				8,133				
101-2113-6241-5095-4-42200-000000 - ESSER III - SOC WORKER - INSURANCE				51				
202-1111-6211-4020-4-42200-000000 - ESSER III - MATH INT - TCHR RETIRE			10,225	11,301				
202-1111-6211-4060-4-42200-000000 - ESSER III - MATH INT - TCHR RETIRE				10,517				
202-1111-6211-4080-4-42200-000000 - ESSER III - MATH INT - TCHR RETIRE				10,938				
202-1111-6211-5090-4-42200-000000 - ESSER III - MATH INT - TCHR RETIRE			9,394	10,683				
202-1111-6232-4020-4-42200-000000 - ESSER III - MATH INT - MEDICARE			935	1,028				
202-1111-6232-4060-4-42200-000000 - ESSER III - MATH INT - MEDICARE				905				
202-1111-6232-4080-4-42200-000000 - ESSER III - MATH INT - MEDICARE				975				
202-1111-6232-5090-4-42200-000000 - ESSER III - MATH INT - MEDICARE			751	884				
202-1111-6241-4020-4-42200-000000 - ESSER III - MATH INT - INSURANCE			6,125	7,410				
202-1111-6241-4060-4-42200-000000 - ESSER III - MATH INT - INSURANCE				8,027				
202-1111-6241-4080-4-42200-000000 - ESSER III - MATH INT - INSURANCE				7,517				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1111-6241-5090-4-42200-000000 - ESSER III - MATH INT - INSURANCE			7,270	7,410				
202-1195-6211-1020-4-42200-000000 - ESSER III - VIRTUAL - TCHR RETIRE				1,553				
202-1195-6211-1050-4-42200-000000 - ESSER III - VIRTUAL - TCHR RETIRE				4,118				
202-1195-6211-1080-4-42200-000000 - ESSER III - VIRTUAL - TCHR RETIRE				7,705				
202-1195-6211-3000-4-42200-000000 - ESSER III - VIRTUAL - TCHR RETIRE				991				
202-1195-6211-3030-4-42200-000000 - ESSER III - VIRTUAL - TCHR RETIRE				39,187				
202-1195-6211-3050-4-42200-000000 - ESSER III - VIRTUAL - TCHR RETIRE				2,484				
202-1195-6211-4020-4-42200-000000 - ESSER III - VIRTUAL - TCHR RETIRE				685				
202-1195-6211-4040-4-42200-000000 - ESSER III - VIRTUAL - TCHR RETIRE			37,919					
202-1195-6211-4060-4-42200-000000 - ESSER III - VIRTUAL - TCHR RETIRE			22,862	154				
202-1195-6211-4080-4-42200-000000 - ESSER III - VIRTUAL - TCHR RETIRE			14,342	169				
202-1195-6211-5000-4-42200-000000 - ESSER III - VIRTUAL - TCHR RETIRE			5,786	474				
202-1195-6211-5020-4-42200-000000 - ESSER III - VIRTUAL - TCHR RETIRE			19,472	894				
202-1195-6211-5040-4-42200-000000 - ESSER III - VIRTUAL - TCHR RETIRE				193				
202-1195-6211-5060-4-42200-000000 - ESSER III - VIRTUAL - TCHR RETIRE			27,419	169				
202-1195-6211-5080-4-42200-000000 - ESSER III - VIRTUAL - TCHR RETIRE			40,315	18,721				
202-1195-6211-5090-4-42200-000000 - ESSER III - VIRTUAL - TCHR RETIRE				12,427				
202-1195-6211-5095-4-42200-000000 - ESSER III - VIRTUAL - TCHR RETIRE			10,087	23,766				
202-1195-6232-1020-4-42200-000000 - ESSER III - VIRTUAL - MEDICARE				137				
202-1195-6232-1050-4-42200-000000 - ESSER III - VIRTUAL - MEDICARE				352				
202-1195-6232-1080-4-42200-000000 - ESSER III - VIRTUAL - MEDICARE				676				
202-1195-6232-3000-4-42200-000000 - ESSER III - VIRTUAL - MEDICARE				89				
202-1195-6232-3030-4-42200-000000 - ESSER III - VIRTUAL - MEDICARE				3,553				
202-1195-6232-3050-4-42200-000000 - ESSER III - VIRTUAL - MEDICARE				209				
202-1195-6232-4020-4-42200-000000 - ESSER III - VIRTUAL - MEDICARE				60				
202-1195-6232-4040-4-42200-000000 - ESSER III - VIRTUAL - MEDICARE			3,447					
202-1195-6232-4060-4-42200-000000 - ESSER III - VIRTUAL - MEDICARE			2,064	15				
202-1195-6232-4080-4-42200-000000 - ESSER III - VIRTUAL - MEDICARE			1,429	15				
202-1195-6232-5000-4-42200-000000 - ESSER III - VIRTUAL - MEDICARE			577	42				
202-1195-6232-5020-4-42200-000000 - ESSER III - VIRTUAL - MEDICARE			1,662	85				
202-1195-6232-5040-4-42200-000000 - ESSER III - VIRTUAL - MEDICARE				18				
202-1195-6232-5060-4-42200-000000 - ESSER III - VIRTUAL - MEDICARE			2,295	15				
202-1195-6232-5080-4-42200-000000 - ESSER III - VIRTUAL - MEDICARE			3,298	1,391				
202-1195-6232-5090-4-42200-000000 - ESSER III - VIRTUAL - MEDICARE				1,155				
202-1195-6232-5095-4-42200-000000 - ESSER III - VIRTUAL - MEDICARE			693	2,254				
202-1195-6241-3030-4-42200-000000 - ESSER III - VIRTUAL - INSURANCE				24,636				
202-1195-6241-4040-4-42200-000000 - ESSER III - INSURANCE			18,646					
202-1195-6241-4060-4-42200-000000 - ESSER III - INSURANCE			14,472					
202-1195-6241-4080-4-42200-000000 - ESSER III - INSURANCE			666					
202-1195-6241-5000-4-42200-000000 - ESSER III - INSURANCE			125					
202-1195-6241-5020-4-42200-000000 - ESSER III - INSURANCE			20,080					
202-1195-6241-5060-4-42200-000000 - ESSER III - INSURANCE			16,641					
202-1195-6241-5080-4-42200-000000 - ESSER III - VIRTUAL - INSURANCE			28,140	15,029				
202-1195-6241-5090-4-42200-000000 - ESSER III - VIRTUAL - INSURANCE				5,903				
202-1195-6241-5095-4-42200-000000 - ESSER III - VIRTUAL - INSURANCE			7,270	7,888				
202-2122-6211-3000-4-42200-000000 - ESSER III - GUIDANCE - TCHR RETIRE				21,586				
202-2122-6211-3030-4-42200-000000 - ESSER III - GUIDANCE - TCHR RETIRE				12,883				
202-2122-6211-3050-4-42200-000000 - ESSER III - GUIDANCE - TCHR RETIRE				21,440				
202-2122-6211-3060-4-42200-000000 - ESSER III - GUIDANCE - TCHR RETIRE				23,132				
202-2122-6211-4020-4-42200-000000 - ESSER III - GUIDANCE - TCHR RETIRE				7,937				
202-2122-6211-4040-4-42200-000000 - ESSER III - GUIDANCE - TCHR RETIRE				8,920				
202-2122-6211-4060-4-42200-000000 - ESSER III - GUIDANCE - TCHR RETIRE				9,322				
202-2122-6211-4080-4-42200-000000 - ESSER III - GUIDANCE - TCHR RETIRE				12,630				
202-2122-6211-5000-4-42200-000000 - ESSER III - GUIDANCE - TCHR RETIRE				9,237				
202-2122-6211-5020-4-42200-000000 - ESSER III - GUIDANCE - TCHR RETIRE				17,007				
202-2122-6211-5040-4-42200-000000 - ESSER III - GUIDANCE - TCHR RETIRE				12,412				
202-2122-6211-5060-4-42200-000000 - ESSER III - GUIDANCE - TCHR RETIRE				11,533				
202-2122-6211-5080-4-42200-000000 - ESSER III - GUIDANCE - TCHR RETIRE				11,065				
202-2122-6211-5090-4-42200-000000 - ESSER III - GUIDANCE - TCHR RETIRE				8,662				
202-2122-6211-5095-4-42200-000000 - ESSER III - GUIDANCE - TCHR RETIRE				9,529				
202-2122-6221-4020-4-42200-000000 - ESSER III - GUIDANCE - NON-TCHR RETIRE				565				
202-2122-6231-4020-4-42200-000000 - ESSER III - GUIDANCE - SOC SEC				456				
202-2122-6232-3000-4-42200-000000 - ESSER III - GUIDANCE - MEDICARE				2,056				
202-2122-6232-3030-4-42200-000000 - ESSER III - GUIDANCE - MEDICARE				1,060				
202-2122-6232-3050-4-42200-000000 - ESSER III - GUIDANCE - MEDICARE				1,904				
202-2122-6232-3060-4-42200-000000 - ESSER III - GUIDANCE - MEDICARE				2,090				
202-2122-6232-4020-4-42200-000000 - ESSER III - GUIDANCE - MEDICARE				786				
202-2122-6232-4040-4-42200-000000 - ESSER III - GUIDANCE - MEDICARE				794				
202-2122-6232-4060-4-42200-000000 - ESSER III - GUIDANCE - MEDICARE				804				
202-2122-6232-4080-4-42200-000000 - ESSER III - GUIDANCE - MEDICARE				1,164				
202-2122-6232-5000-4-42200-000000 - ESSER III - GUIDANCE - MEDICARE				814				
202-2122-6232-5020-4-42200-000000 - ESSER III - GUIDANCE - MEDICARE				1,533				
202-2122-6232-5040-4-42200-000000 - ESSER III - GUIDANCE - MEDICARE				1,144				
202-2122-6232-5060-4-42200-000000 - ESSER III - GUIDANCE - MEDICARE				1,030				
202-2122-6232-5080-4-42200-000000 - ESSER III - GUIDANCE - MEDICARE				912				
202-2122-6232-5090-4-42200-000000 - ESSER III - GUIDANCE - MEDICARE				692				
202-2122-6232-5095-4-42200-000000 - ESSER III - GUIDANCE - MEDICARE				849				
202-2122-6241-3000-4-42200-000000 - ESSER III - GUIDANCE - INSURANCE				8,882				
202-2122-6241-3030-4-42200-000000 - ESSER III - GUIDANCE - INSURANCE				7,410				
202-2122-6241-3050-4-42200-000000 - ESSER III - GUIDANCE - INSURANCE				15,136				
202-2122-6241-3060-4-42200-000000 - ESSER III - GUIDANCE - INSURANCE				15,228				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2122-6241-4020-4-42200-000000 - ESSER III - GUIDANCE - INSURANCE				8,027				
202-2122-6241-4040-4-42200-000000 - ESSER III - GUIDANCE - INSURANCE				7,461				
202-2122-6241-4060-4-42200-000000 - ESSER III - GUIDANCE - INSURANCE				7,619				
202-2122-6241-4080-4-42200-000000 - ESSER III - GUIDANCE - INSURANCE				7,517				
202-2122-6241-5000-4-42200-000000 - ESSER III - GUIDANCE - INSURANCE				7,461				
202-2122-6241-5020-4-42200-000000 - ESSER III - GUIDANCE - INSURANCE				11,275				
202-2122-6241-5040-4-42200-000000 - ESSER III - GUIDANCE - INSURANCE				5,369				
202-2122-6241-5060-4-42200-000000 - ESSER III - GUIDANCE - INSURANCE				8,027				
202-2122-6241-5080-4-42200-000000 - ESSER III - GUIDANCE - INSURANCE				7,517				
202-2122-6241-5090-4-42200-000000 - ESSER III - GUIDANCE - INSURANCE				7,410				
202-2122-6241-5095-4-42200-000000 - ESSER III - GUIDANCE - INSURANCE				7,619				
6300 - Purchased Services				411,358				
101-2551-6342-0000-4-42200-000000 - ESSER III - SUMM SCH TRANSPORTATION				411,358				
6400 - Supplies and Materials			68,624	64,108				
101-1111-6412-4020-4-42200-000000 - ESSER III - IPADS - SUPPLIES TECH REL			1,336	5,828				
101-1111-6412-4040-4-42200-000000 - ESSER III - IPADS - SUPPLIES TECH REL			1,336	5,828				
101-1111-6412-4060-4-42200-000000 - ESSER III - IPADS - SUPPLIES TECH REL			1,336	5,828				
101-1111-6412-4080-4-42200-000000 - ESSER III - IPADS - SUPPLIES TECH REL			1,336	5,828				
101-1111-6412-5000-4-42200-000000 - ESSER III - IPADS - SUPPLIES TECH REL			1,336	5,828				
101-1111-6412-5020-4-42200-000000 - ESSER III - IPADS - SUPPLIES TECH REL			1,336	5,828				
101-1111-6412-5040-4-42200-000000 - ESSER III - IPADS - SUPPLIES TECH REL			1,336	5,828				
101-1111-6412-5060-4-42200-000000 - ESSER III - IPADS - SUPPLIES TECH REL			1,336	5,828				
101-1111-6412-5080-4-42200-000000 - ESSER III - IPADS - SUPPLIES TECH REL			1,336	5,828				
101-1111-6412-5090-4-42200-000000 - ESSER III - IPADS - SUPPLIES TECH REL			1,336	5,828				
101-1111-6412-5095-4-42200-000000 - ESSER III - IPADS - SUPPLIES TECH REL			1,336	5,828				
101-2542-6481-0000-4-42200-000000 - ESSER III - AIR QUALITY - ELECTRIC			53,924					
42201 - ARP -TEACHER RETENTION (ESSER III)						179,608		
6200 - Employee Benefits						179,608		
202-1111-6291-4020-4-42201-000000 - TEACHER RETENTION - TUITION - ESSER III						8,981		
202-1111-6291-4040-4-42201-000000 - TEACHER RETENTION - TUITION - ESSER III						8,981		
202-1111-6291-4060-4-42201-000000 - TEACHER RETENTION - TUITION - ESSER III						8,981		
202-1111-6291-4080-4-42201-000000 - TEACHER RETENTION - TUITION - ESSER III						8,981		
202-1111-6291-5000-4-42201-000000 - TEACHER RETENTION - TUITION - ESSER III						8,981		
202-1111-6291-5020-4-42201-000000 - TEACHER RETENTION - TUITION - ESSER III						8,981		
202-1111-6291-5040-4-42201-000000 - TEACHER RETENTION - TUITION - ESSER III						8,981		
202-1111-6291-5060-4-42201-000000 - TEACHER RETENTION - TUITION - ESSER III						8,981		
202-1111-6291-5080-4-42201-000000 - TEACHER RETENTION - TUITION - ESSER III						8,981		
202-1111-6291-5090-4-42201-000000 - TEACHER RETENTION - TUITION - ESSER III						8,981		
202-1111-6291-5095-4-42201-000000 - TEACHER RETENTION - TUITION - ESSER III						8,981		
202-1131-6291-3000-4-42201-000000 - TEACHER RETENTION - TUITION - ESSER III						8,980		
202-1131-6291-3030-4-42201-000000 - TEACHER RETENTION - TUITION - ESSER III						8,980		
202-1131-6291-3050-4-42201-000000 - TEACHER RETENTION - TUITION - ESSER III						8,980		
202-1131-6291-3060-4-42201-000000 - TEACHER RETENTION - TUITION - ESSER III						8,980		
202-1151-6291-1020-4-42201-000000 - TEACHER RETENTION - TUITION - ESSER III						8,979		
202-1151-6291-1050-4-42201-000000 - TEACHER RETENTION - TUITION - ESSER III						8,979		
202-1151-6291-1080-4-42201-000000 - TEACHER RETENTION - TUITION - ESSER III						8,979		
202-1151-6291-6000-4-42201-000000 - TEACHER RETENTION - TUITION - ESSER III						8,980		
202-3512-6291-7500-4-42201-000000 - TEACHER RETENTION - TUITION - ESSER III						8,980		
42300 - CRRSA -ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUND (ESSER II)			2,952,651					
6100 - Salaries			2,294,835					
101-2525-6151-0000-4-42300-000000 - ESSER II - FT CLASS SALARY - INDIRECT			6,953					
202-1111-6111-4020-4-42300-000000 - ESSER II - FT CERT SALARY - KG			320,008					
202-1111-6111-4040-4-42300-000000 - ESSER II - FT CERT SALARY - KG			185,435					
202-1111-6111-4060-4-42300-000000 - ESSER II - FT CERT SALARY - KG			150,679					
202-1111-6111-4080-4-42300-000000 - ESSER II - FT CERT SALARY - KG			171,672					
202-1111-6111-5000-4-42300-000000 - ESSER II - FT CERT SALARY - KG			206,852					
202-1111-6111-5020-4-42300-000000 - ESSER II - FT CERT SALARY - KG			228,296					
202-1111-6111-5040-4-42300-000000 - ESSER II - FT CERT SALARY - KG			162,372					
202-1111-6111-5060-4-42300-000000 - ESSER II - FT CERT SALARY - KG			173,109					
202-1111-6111-5080-4-42300-000000 - ESSER II - FT CERT SALARY - KG			211,139					
202-1111-6111-5090-4-42300-000000 - ESSER II - FT CERT SALARY - KG			246,233					
202-1111-6111-5095-4-42300-000000 - ESSER II - FT CERT SALARY - KG			232,089					
6200 - Employee Benefits			657,816					
101-2525-6221-0000-4-42300-000000 - ESSER II - NON-TCHR RETIRE - INDIRECT			518					
101-2525-6231-0000-4-42300-000000 - ESSER II - SOC SEC - INDIRECT			356					
101-2525-6232-0000-4-42300-000000 - ESSER II - MEDICARE - INDIRECT			83					
101-2525-6241-0000-4-42300-000000 - ESSER II - INSURANCE - INDIRECT			598					
202-1111-6211-4020-4-42300-000000 - ESSER II - TCHR RETIRE - KG			50,320					
202-1111-6211-4040-4-42300-000000 - ESSER II - TCHR RETIRE - KG			29,508					
202-1111-6211-4060-4-42300-000000 - ESSER II - TCHR RETIRE - KG			24,889					
202-1111-6211-4080-4-42300-000000 - ESSER II - TCHR RETIRE - KG			27,979					
202-1111-6211-5000-4-42300-000000 - ESSER II - TCHR RETIRE - KG			32,058					
202-1111-6211-5020-4-42300-000000 - ESSER II - TCHR RETIRE - KG			38,039					
202-1111-6211-5040-4-42300-000000 - ESSER II - TCHR RETIRE - KG			26,539					
202-1111-6211-5060-4-42300-000000 - ESSER II - TCHR RETIRE - KG			28,170					
202-1111-6211-5080-4-42300-000000 - ESSER II - TCHR RETIRE - KG			34,195					
202-1111-6211-5090-4-42300-000000 - ESSER II - TCHR RETIRE - KG			39,046					
202-1111-6211-5095-4-42300-000000 - ESSER II - TCHR RETIRE - KG			37,810					
202-1111-6232-4020-4-42300-000000 - ESSER II - MEDICARE - KG			4,411					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1111-6232-4040-4-42300-000000 - ESSER II - MEDICARE - KG			2,685					
202-1111-6232-4060-4-42300-000000 - ESSER II - MEDICARE - KG			2,164					
202-1111-6232-4080-4-42300-000000 - ESSER II - MEDICARE - KG			2,377					
202-1111-6232-5000-4-42300-000000 - ESSER II - MEDICARE - KG			2,896					
202-1111-6232-5020-4-42300-000000 - ESSER II - MEDICARE - KG			3,255					
202-1111-6232-5040-4-42300-000000 - ESSER II - MEDICARE - KG			2,235					
202-1111-6232-5060-4-42300-000000 - ESSER II - MEDICARE - KG			2,476					
202-1111-6232-5080-4-42300-000000 - ESSER II - MEDICARE - KG			3,049					
202-1111-6232-5090-4-42300-000000 - ESSER II - MEDICARE - KG			3,518					
202-1111-6232-5095-4-42300-000000 - ESSER II - MEDICARE - KG			3,298					
202-1111-6241-4020-4-42300-000000 - ESSER II - INSURANCE - KG			28,294					
202-1111-6241-4040-4-42300-000000 - ESSER II - INSURANCE - KG			18,301					
202-1111-6241-4060-4-42300-000000 - ESSER II - INSURANCE - KG			21,170					
202-1111-6241-4080-4-42300-000000 - ESSER II - INSURANCE - KG			21,473					
202-1111-6241-5000-4-42300-000000 - ESSER II - INSURANCE - KG			14,778					
202-1111-6241-5020-4-42300-000000 - ESSER II - INSURANCE - KG			29,004					
202-1111-6241-5040-4-42300-000000 - ESSER II - INSURANCE - KG			21,148					
202-1111-6241-5060-4-42300-000000 - ESSER II - INSURANCE - KG			21,465					
202-1111-6241-5080-4-42300-000000 - ESSER II - INSURANCE - KG			24,994					
202-1111-6241-5090-4-42300-000000 - ESSER II - INSURANCE - KG			25,677					
202-1111-6241-5095-4-42300-000000 - ESSER II - INSURANCE - KG			29,042					
42301 - CRRSA -TEACHER RETENTION (ESSER II)					179,608			
6200 - Employee Benefits					179,608			
202-1111-6291-4020-4-42301-000000 - TEACHER RETENTION - TUITION - ESSER II					8,981			
202-1111-6291-4040-4-42301-000000 - TEACHER RETENTION - TUITION - ESSER II					8,981			
202-1111-6291-4060-4-42301-000000 - TEACHER RETENTION - TUITION - ESSER II					8,981			
202-1111-6291-4080-4-42301-000000 - TEACHER RETENTION - TUITION - ESSER II					8,981			
202-1111-6291-5000-4-42301-000000 - TEACHER RETENTION - TUITION - ESSER II					8,981			
202-1111-6291-5020-4-42301-000000 - TEACHER RETENTION - TUITION - ESSER II					8,981			
202-1111-6291-5040-4-42301-000000 - TEACHER RETENTION - TUITION - ESSER II					8,981			
202-1111-6291-5060-4-42301-000000 - TEACHER RETENTION - TUITION - ESSER II					8,981			
202-1111-6291-5080-4-42301-000000 - TEACHER RETENTION - TUITION - ESSER II					8,981			
202-1111-6291-5090-4-42301-000000 - TEACHER RETENTION - TUITION - ESSER II					8,981			
202-1111-6291-5095-4-42301-000000 - TEACHER RETENTION - TUITION - ESSER II					8,981			
202-1131-6291-3000-4-42301-000000 - TEACHER RETENTION - TUITION - ESSER II					8,980			
202-1131-6291-3030-4-42301-000000 - TEACHER RETENTION - TUITION - ESSER II					8,980			
202-1131-6291-3050-4-42301-000000 - TEACHER RETENTION - TUITION - ESSER II					8,980			
202-1131-6291-3060-4-42301-000000 - TEACHER RETENTION - TUITION - ESSER II					8,980			
202-1151-6291-1020-4-42301-000000 - TEACHER RETENTION - TUITION - ESSER II					8,979			
202-1151-6291-1050-4-42301-000000 - TEACHER RETENTION - TUITION - ESSER II					8,979			
202-1151-6291-1080-4-42301-000000 - TEACHER RETENTION - TUITION - ESSER II					8,979			
202-1151-6291-6000-4-42301-000000 - TEACHER RETENTION - TUITION - ESSER II					8,980			
202-3512-6291-7500-4-42301-000000 - TEACHER RETENTION - TUITION - ESSER II					8,980			
42302 - CRRSA -GROW YOUR OWN (ESSER II)					10,000			
6300 - Purchased Services					10,000			
101-3911-6398-0000-4-42302-000000 - GROW YOUR OWN GRANT - SCHOLARSHIPS					10,000			
42400 - CARES – ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUND		523,433	207,888					
6100 - Salaries		410,859	128,674					
202-1111-6111-4020-4-42400-000000 - CARES - FT CERT SALARY		15,392	4,820					
202-1111-6111-4040-4-42400-000000 - CARES - FT CERT SALARY		15,508	4,857					
202-1111-6111-4060-4-42400-000000 - CARES - FT CERT SALARY		12,187	3,817					
202-1111-6111-4080-4-42400-000000 - CARES - FT CERT SALARY		13,496	4,442					
202-1111-6111-5000-4-42400-000000 - CARES - FT CERT SALARY		14,123	4,423					
202-1111-6111-5020-4-42400-000000 - CARES - FT CERT SALARY		17,250	5,402					
202-1111-6111-5040-4-42400-000000 - CARES - FT CERT SALARY		15,157	4,747					
202-1111-6111-5060-4-42400-000000 - CARES - FT CERT SALARY		15,126	4,737					
202-1111-6111-5080-4-42400-000000 - CARES - FT CERT SALARY		15,351	4,808					
202-1111-6111-5090-4-42400-000000 - CARES - FT CERT SALARY		16,970	5,315					
202-1111-6111-5095-4-42400-000000 - CARES - FT CERT SALARY		14,229	4,456					
202-1111-6122-4020-4-42400-000000 - CARES - PT CERT SALARY		374	117					
202-1111-6122-4040-4-42400-000000 - CARES - PT CERT SALARY		628	197					
202-1111-6122-4060-4-42400-000000 - CARES - PT CERT SALARY		903	283					
202-1111-6122-4080-4-42400-000000 - CARES - PT CERT SALARY		688						
202-1111-6122-5000-4-42400-000000 - CARES - PT CERT SALARY		690	216					
202-1111-6122-5040-4-42400-000000 - CARES - PT CERT SALARY		342	107					
202-1111-6122-5080-4-42400-000000 - CARES - PT CERT SALARY		614	192					
202-1111-6122-5095-4-42400-000000 - CARES - PT CERT SALARY		556	174					
202-1131-6111-3000-4-42400-000000 - CARES - FT CERT SALARY		25,502	7,987					
202-1131-6111-3030-4-42400-000000 - CARES - FT CERT SALARY		26,418	8,274					
202-1131-6111-3050-4-42400-000000 - CARES - FT CERT SALARY		25,798	8,080					
202-1131-6111-3060-4-42400-000000 - CARES - FT CERT SALARY		26,970	8,447					
202-1151-6111-1020-4-42400-000000 - CARES - FT CERT SALARY		17,786	5,570					
202-1151-6111-1050-4-42400-000000 - CARES - FT CERT SALARY		59,722	18,704					
202-1151-6111-1080-4-42400-000000 - CARES - FT CERT SALARY		59,079	18,503					
6200 - Employee Benefits		112,574	35,256					
202-1111-6211-4020-4-42400-000000 - CARES - TCHR RETIRE		2,523	790					
202-1111-6211-4040-4-42400-000000 - CARES - TCHR RETIRE		2,576	807					
202-1111-6211-4060-4-42400-000000 - CARES - TCHR RETIRE		2,103	659					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1111-6211-4080-4-42400-000000 - CARES - TCHR RETIRE		2,280	714					
202-1111-6211-5000-4-42400-000000 - CARES - TCHR RETIRE		2,380	745					
202-1111-6211-5020-4-42400-000000 - CARES - TCHR RETIRE		2,765	866					
202-1111-6211-5040-4-42400-000000 - CARES - TCHR RETIRE		2,479	776					
202-1111-6211-5060-4-42400-000000 - CARES - TCHR RETIRE		2,386	747					
202-1111-6211-5080-4-42400-000000 - CARES - TCHR RETIRE		2,532	793					
202-1111-6211-5090-4-42400-000000 - CARES - TCHR RETIRE		2,657	832					
202-1111-6211-5095-4-42400-000000 - CARES - TCHR RETIRE		2,373	743					
202-1111-6232-4020-4-42400-000000 - CARES - MEDICARE		219	69					
202-1111-6232-4040-4-42400-000000 - CARES - MEDICARE		227	71					
202-1111-6232-4060-4-42400-000000 - CARES - MEDICARE		186	58					
202-1111-6232-4080-4-42400-000000 - CARES - MEDICARE		198	62					
202-1111-6232-5000-4-42400-000000 - CARES - MEDICARE		209	65					
202-1111-6232-5020-4-42400-000000 - CARES - MEDICARE		246	77					
202-1111-6232-5040-4-42400-000000 - CARES - MEDICARE		215	67					
202-1111-6232-5060-4-42400-000000 - CARES - MEDICARE		214	67					
202-1111-6232-5080-4-42400-000000 - CARES - MEDICARE		223	70					
202-1111-6232-5090-4-42400-000000 - CARES - MEDICARE		240	75					
202-1111-6232-5095-4-42400-000000 - CARES - MEDICARE		208	65					
202-1111-6241-4020-4-42400-000000 - CARES - INSURANCE		1,675	525					
202-1111-6241-4040-4-42400-000000 - CARES - INSURANCE		1,657	519					
202-1111-6241-4060-4-42400-000000 - CARES - INSURANCE		1,430	448					
202-1111-6241-4080-4-42400-000000 - CARES - INSURANCE		1,558	488					
202-1111-6241-5000-4-42400-000000 - CARES - INSURANCE		1,629	510					
202-1111-6241-5020-4-42400-000000 - CARES - INSURANCE		1,842	577					
202-1111-6241-5040-4-42400-000000 - CARES - INSURANCE		1,626	509					
202-1111-6241-5060-4-42400-000000 - CARES - INSURANCE		1,384	433					
202-1111-6241-5080-4-42400-000000 - CARES - INSURANCE		1,540	482					
202-1111-6241-5090-4-42400-000000 - CARES - INSURANCE		1,794	562					
202-1111-6241-5095-4-42400-000000 - CARES - INSURANCE		1,608	504					
202-1131-6211-3000-4-42400-000000 - CARES - TCHR RETIRE		4,083	1,279					
202-1131-6211-3030-4-42400-000000 - CARES - TCHR RETIRE		4,184	1,310					
202-1131-6211-3050-4-42400-000000 - CARES - TCHR RETIRE		4,091	1,281					
202-1131-6211-3060-4-42400-000000 - CARES - TCHR RETIRE		4,288	1,343					
202-1131-6232-3000-4-42400-000000 - CARES - MEDICARE		357	112					
202-1131-6232-3030-4-42400-000000 - CARES - MEDICARE		372	116					
202-1131-6232-3050-4-42400-000000 - CARES - MEDICARE		364	114					
202-1131-6232-3060-4-42400-000000 - CARES - MEDICARE		383	120					
202-1131-6241-3000-4-42400-000000 - CARES - INSURANCE		2,766	866					
202-1131-6241-3030-4-42400-000000 - CARES - INSURANCE		2,587	810					
202-1131-6241-3050-4-42400-000000 - CARES - INSURANCE		2,578	807					
202-1131-6241-3060-4-42400-000000 - CARES - INSURANCE		2,730	855					
202-1151-6211-1020-4-42400-000000 - CARES - TCHR RETIRE		2,806	879					
202-1151-6211-1050-4-42400-000000 - CARES - TCHR RETIRE		9,492	2,973					
202-1151-6211-1080-4-42400-000000 - CARES - TCHR RETIRE		9,320	2,919					
202-1151-6232-1020-4-42400-000000 - CARES - MEDICARE		250	78					
202-1151-6232-1050-4-42400-000000 - CARES - MEDICARE		827	259					
202-1151-6232-1080-4-42400-000000 - CARES - MEDICARE		868	272					
202-1151-6241-1020-4-42400-000000 - CARES - INSURANCE		1,638	513					
202-1151-6241-1050-4-42400-000000 - CARES - INSURANCE		6,088	1,907					
202-1151-6241-1080-4-42400-000000 - CARES - INSURANCE		5,319	1,666					
6300 - Purchased Services			258					
101-3711-6363-0000-4-42400-000000 - CARES - NP - PRINTING			258					
6400 - Supplies and Materials			39,747					
101-1111-6411-5000-4-42400-000000 - CARES ESSER I - SUPPLIES			359					
101-1111-6411-5040-4-42400-000000 - CARES ESSER I - SUPPLIES			67					
101-1111-6411-5090-4-42400-000000 - CARES ESSER I - SUPPLIES			134					
101-1111-6411-5095-4-42400-000000 - CARES ESSER I - SUPPLIES			67					
101-1131-6411-3000-4-42400-000000 - CARES ESSER I - SUPPLIES			201					
101-1131-6411-3030-4-42400-000000 - CARES ESSER I - SUPPLIES			134					
101-1131-6411-3060-4-42400-000000 - CARES ESSER I - SUPPLIES			134					
101-1151-6411-1050-4-42400-000000 - CARES ESSER I - SUPPLIES			741					
101-3711-6411-0000-4-42400-000000 - CARES - NP - SUPPLIES			7,293					
101-3711-6412-0000-4-42400-000000 - CARES - NP - TECH SUPPLIES			30,618					
6500 - Capital Outlay			3,953					
404-3711-6543-0000-4-42400-000000 - CARES - NP - TECHNOLOGY EQUIP			3,953					
42501 - CARES TRANSPORTATION SUPPLEMENT - GEER			190,531	4,674				
6300 - Purchased Services			190,531					
101-2558-6342-0000-4-42501-000000 - CARES - CONTR TRANSP - DISALLOWED			190,531					
6400 - Supplies and Materials				4,674				
101-3711-6411-0000-4-42501-000000 - CARES - NP - SUPPLIES				1,821				
101-3711-6412-0000-4-42501-000000 - CARES - NP - SUPPLIES TECH REL				2,853				
42800 - CARES STUDENT ACCESS - CRF		10,525	61,475					
6300 - Purchased Services		10,525						
101-1151-6361-1050-4-42800-000000 - CARES ACCESS GRANT - COMM		5,263						
101-1151-6361-1080-4-42800-000000 - CARES ACCESS GRANT - COMM		5,263						
6400 - Supplies and Materials			61,475					
101-1111-6412-4020-4-42800-000000 - CARES STUDENT ACCESS - TECH SUPPLIES			3,616					
101-1111-6412-4040-4-42800-000000 - CARES STUDENT ACCESS - TECH SUPPLIES			3,616					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1111-6412-4060-4-42800-000000 - CARES STUDENT ACCESS - TECH SUPPLIES			3,616					
101-1111-6412-4080-4-42800-000000 - CARES STUDENT ACCESS - TECH SUPPLIES			3,616					
101-1111-6412-5000-4-42800-000000 - CARES STUDENT ACCESS - TECH SUPPLIES			3,616					
101-1111-6412-5020-4-42800-000000 - CARES STUDENT ACCESS - TECH SUPPLIES			3,616					
101-1111-6412-5040-4-42800-000000 - CARES STUDENT ACCESS - TECH SUPPLIES			3,616					
101-1111-6412-5060-4-42800-000000 - CARES STUDENT ACCESS - TECH SUPPLIES			3,616					
101-1111-6412-5080-4-42800-000000 - CARES STUDENT ACCESS - TECH SUPPLIES			3,616					
101-1111-6412-5090-4-42800-000000 - CARES STUDENT ACCESS - TECH SUPPLIES			3,616					
101-1111-6412-5095-4-42800-000000 - CARES STUDENT ACCESS - TECH SUPPLIES			3,616					
101-1131-6412-3000-4-42800-000000 - CARES STUDENT ACCESS - TECH SUPPLIES			3,616					
101-1131-6412-3030-4-42800-000000 - CARES STUDENT ACCESS - TECH SUPPLIES			3,616					
101-1131-6412-3050-4-42800-000000 - CARES STUDENT ACCESS - TECH SUPPLIES			3,616					
101-1131-6412-3060-4-42800-000000 - CARES STUDENT ACCESS - TECH SUPPLIES			3,616					
101-1151-6412-1050-4-42800-000000 - CARES STUDENT ACCESS - TECH SUPPLIES			3,616					
101-1151-6412-1080-4-42800-000000 - CARES STUDENT ACCESS - TECH SUPPLIES			3,616					
42803 - CARES MEAL DELIVERY – CRF		12,500						
6300 - Purchased Services		12,419						
101-2551-6342-0000-4-42803-000000 - CARES MEAL DELIVERY - TRSP		12,419						
6400 - Supplies and Materials		81						
101-2551-6486-0000-4-42803-000000 - CARES MEAL DELIVERY - FUEL		81						
42804 - CARES - CRF FUNDS			815,084					
6300 - Purchased Services			95,096					
101-2542-6334-0000-4-42804-000000 - CARES CRF - EQUIP RENTAL			1,530					
101-2633-6363-0000-4-42804-000000 - CARES CRF - PRINTING			1,934					
101-3911-6319-0000-4-42804-000000 - CARES CRF - PROF SVCS			2,661					
107-2561-6319-0000-4-42804-000000 - CARES CRF - PROF SVCS			995					
202-1911-6311-1020-4-42804-000000 - CARES CRF - STUDENT TUITION			1,304					
202-1911-6311-1080-4-42804-000000 - CARES CRF - STUDENT TUITION			16,525					
202-1911-6311-3050-4-42804-000000 - CARES CRF - STUDENT TUITION			16,566					
202-1911-6311-4020-4-42804-000000 - CARES CRF - STUDENT TUITION			6,300					
202-1911-6311-4040-4-42804-000000 - CARES CRF - STUDENT TUITION			22,839					
202-1911-6311-4060-4-42804-000000 - CARES CRF - STUDENT TUITION			2,750					
202-1911-6311-4080-4-42804-000000 - CARES CRF - STUDENT TUITION			1,092					
202-1911-6311-5080-4-42804-000000 - CARES CRF - STUDENT TUITION			1,700					
202-1911-6311-5095-4-42804-000000 - CARES CRF - STUDENT TUITION			18,900					
6400 - Supplies and Materials			719,988					
101-1111-6411-4020-4-42804-000000 - CARES CRF - SUPPLIES			194					
101-1111-6411-4040-4-42804-000000 - CARES CRF - SUPPLIES			2,144					
101-1111-6411-4060-4-42804-000000 - CARES CRF - SUPPLIES			194					
101-1111-6411-4080-4-42804-000000 - CARES CRF - SUPPLIES			194					
101-1111-6411-5000-4-42804-000000 - CARES CRF - SUPPLIES			2,144					
101-1111-6411-5020-4-42804-000000 - CARES CRF - SUPPLIES			2,144					
101-1111-6411-5040-4-42804-000000 - CARES CRF - SUPPLIES			2,144					
101-1111-6411-5060-4-42804-000000 - CARES CRF - SUPPLIES			2,144					
101-1111-6411-5080-4-42804-000000 - CARES CRF - SUPPLIES			2,144					
101-1111-6411-5090-4-42804-000000 - CARES CRF - SUPPLIES			194					
101-1111-6411-5095-4-42804-000000 - CARES CRF - SUPPLIES			2,144					
101-1111-6431-4020-4-42804-000000 - CARES CRF - TEXTBOOKS			22,635					
101-1111-6431-4040-4-42804-000000 - CARES CRF - TEXTBOOKS			22,635					
101-1111-6431-4060-4-42804-000000 - CARES CRF - TEXTBOOKS			22,635					
101-1111-6431-4080-4-42804-000000 - CARES CRF - TEXTBOOKS			22,635					
101-1111-6431-5000-4-42804-000000 - CARES CRF - TEXTBOOKS			22,635					
101-1111-6431-5020-4-42804-000000 - CARES CRF - TEXTBOOKS			22,635					
101-1111-6431-5040-4-42804-000000 - CARES CRF - TEXTBOOKS			22,635					
101-1111-6431-5060-4-42804-000000 - CARES CRF - TEXTBOOKS			22,635					
101-1111-6431-5080-4-42804-000000 - CARES CRF - TEXTBOOKS			22,635					
101-1111-6431-5090-4-42804-000000 - CARES CRF - TEXTBOOKS			22,635					
101-1111-6431-5095-4-42804-000000 - CARES CRF - TEXTBOOKS			22,635					
101-1131-6412-3000-4-42804-000000 - CARES CRF - TECH SUPPLIES			899					
101-1131-6412-3050-4-42804-000000 - CARES CRF - TECH SUPPLIES			809					
101-1131-6412-3060-4-42804-000000 - CARES CRF - TECH SUPPLIES			973					
101-1151-6412-1020-4-42804-000000 - CARES CRF - TECH SUPPLIES			825					
101-1151-6412-1050-4-42804-000000 - CARES CRF - TECH SUPPLIES			2,080					
101-1151-6412-1080-4-42804-000000 - CARES CRF - TECH SUPPLIES			2,154					
101-1191-6411-4020-4-42804-000000 - CARES CRF - SUPPLIES			525					
101-1191-6411-4040-4-42804-000000 - CARES CRF - SUPPLIES			525					
101-1191-6411-4080-4-42804-000000 - CARES CRF - SUPPLIES			525					
101-1191-6411-5000-4-42804-000000 - CARES CRF - SUPPLIES			525					
101-1191-6411-5020-4-42804-000000 - CARES CRF - SUPPLIES			518					
101-1191-6411-5060-4-42804-000000 - CARES CRF - SUPPLIES			525					
101-1191-6411-5090-4-42804-000000 - CARES CRF - SUPPLIES			525					
101-1191-6411-5095-4-42804-000000 - CARES CRF - SUPPLIES			525					
101-1195-6412-1050-4-42804-000000 - CARES CRF - TECH SUPPLIES			2,246					
101-1195-6412-1080-4-42804-000000 - CARES CRF - TECH SUPPLIES			2,246					
101-1195-6412-3000-4-42804-000000 - CARES CRF - TECH SUPPLIES			483					
101-1195-6412-3030-4-42804-000000 - CARES CRF - TECH SUPPLIES			483					
101-1195-6412-3050-4-42804-000000 - CARES CRF - TECH SUPPLIES			483					
101-1195-6412-3060-4-42804-000000 - CARES CRF - TECH SUPPLIES			483					
101-1195-6412-4020-4-42804-000000 - CARES CRF - TECH SUPPLIES			7,759					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1195-6412-4040-4-42804-000000 - CARES CRF - TECH SUPPLIES			7,759					
101-1195-6412-4060-4-42804-000000 - CARES CRF - TECH SUPPLIES			7,759					
101-1195-6412-4080-4-42804-000000 - CARES CRF - TECH SUPPLIES			7,759					
101-1195-6412-5000-4-42804-000000 - CARES CRF - TECH SUPPLIES			7,759					
101-1195-6412-5020-4-42804-000000 - CARES CRF - TECH SUPPLIES			7,759					
101-1195-6412-5040-4-42804-000000 - CARES CRF - TECH SUPPLIES			7,759					
101-1195-6412-5060-4-42804-000000 - CARES CRF - TECH SUPPLIES			7,759					
101-1195-6412-5080-4-42804-000000 - CARES CRF - TECH SUPPLIES			7,759					
101-1195-6412-5090-4-42804-000000 - CARES CRF - TECH SUPPLIES			7,759					
101-1195-6412-5095-4-42804-000000 - CARES CRF - TECH SUPPLIES			7,758					
101-2331-6412-0000-4-42804-000000 - CARES CRF - TECH SUPPLIES			111,673					
101-2542-6411-0000-4-42804-000000 - CARES CRF - SUPPLIES			175,443					
101-2549-6411-0000-4-42804-000000 - CARES CRF - SUPPLIES			40,913					
101-2633-6411-0000-4-42804-000000 - CARES CRF - SUPPLIES			9,000					
101-2911-6411-0000-4-42804-000000 - CARES CRF - SUPPLIES			12,943					
107-2561-6411-0000-4-42804-000000 - CARES CRF - SUPPLIES			1,549					
43703 - SPECIAL EDUCATION HIGH NEED FUND - FEDERAL	7,568	22,173	11,493	4,848	12,120	12,726	13,362	14,030
6100 - Salaries	7,568	22,173		0				
202-1221-6111-0000-4-43703-000000 - SPED - FT CERT SAL - HighNeed (5437)	0			0				
202-1221-6111-1050-4-43703-000000 - SPED - FT CERT SAL - High Need (5437)	1,195							
202-1221-6111-1080-4-43703-000000 - SPED - FT CERT SAL - High Need (5437)	1,195							
202-1221-6111-3000-4-43703-000000 - SPED - FT CERT SAL - High Need (5437)	1,593							
202-1221-6111-4080-4-43703-000000 - SPED - FT CERT SAL - HighNeed (5437)		22,173						
202-1221-6111-5060-4-43703-000000 - SPED - FT CERT SAL - High Need (5437)	1,195							
202-1221-6111-5080-4-43703-000000 - SPED - FT CERT SAL - High Need (5437)	1,195							
202-1221-6111-6000-4-43703-000000 - SPED - FT CERT SAL - High Need (5437)	1,195							
6300 - Purchased Services			11,493	4,848	12,120	12,726	13,362	14,030
202-1933-6311-1080-4-43703-000000 - SPED HIGH NEED - TUITION PRIVATE AGENCY			11,493	4,848	12,120	12,726	13,362	14,030
44100 - IDEA ENTITLEMENT FUNDS, PART B IDEA	2,094,131	2,056,923	2,221,574	2,223,126	2,278,704	2,335,675	2,394,069	2,453,921
6100 - Salaries	1,759,270	1,614,911	1,740,826	1,742,283	1,785,838	1,830,484	1,876,248	1,923,158
101-1221-6161-0000-4-44100-000100 - IDEA - PT CLASS SALARY - SPEC PROJ	0							
101-1221-6161-4080-4-44100-000100 - IDEA - PT CLASS SALARY - SPEC PROJ - RE	50	50						
101-1221-6161-5000-4-44100-000100 - IDEA - PT CLASS SALARY - SPEC PROJ - SE	100							
101-1221-6165-0000-4-44100-000100 - IDEA - CLASS SALARY BEYSCHDAY - SPEC PRO	0							
202-1221-6111-0000-4-44100-000100 - IDEA - FT CERTIFIED SALARY	0							
202-1221-6111-1020-4-44100-000100 - IDEA - FT CERT SALARY - LD	36,113	0	144,058	69,419	71,154	72,933	74,756	76,625
202-1221-6111-1050-4-44100-000100 - IDEA - FT CERT SALARY - PH		18,216	275,223	315,403	323,288	331,370	339,654	348,145
202-1221-6111-1080-4-44100-000100 - IDEA - FT CERT SALARY - PS		18,216	278,495	302,007	309,557	317,296	325,228	333,359
202-1221-6111-3000-4-44100-000100 - IDEA - FT CERT SALARY - LV	69,361		70,352	204,349	209,458	214,694	220,061	225,562
202-1221-6111-3030-4-44100-000100 - IDEA - FT CERT SALARY - CG	41,381	110,030	76,556	78,015	79,965	81,964	84,013	86,113
202-1221-6111-3050-4-44100-000100 - IDEA - FT CERT SALARY - PL			64,771	65,754	67,398	69,083	70,810	72,580
202-1221-6111-3060-4-44100-000100 - IDEA - FT CERT SALARY - WA			104,346	108,150	110,854	113,625	116,466	119,378
202-1221-6111-4020-4-44100-000100 - IDEA - FT CERT SALARY - CH	77,705	79,095	78,622	0				
202-1221-6111-4060-4-44100-000100 - IDEA - FT CERT SALARY - LC			79,061	79,483	81,470	83,507	85,595	87,735
202-1221-6111-4080-4-44100-000100 - IDEA - FT CERT SALARY - RE			75,079	76,170	78,074	80,026	82,027	84,078
202-1221-6111-5000-4-44100-000100 - IDEA - FT CERT SALARY - SE			57,593	0				
202-1221-6111-5020-4-44100-000100 - IDEA - FT CERT SALARY - UC			144,494	147,603	151,293	155,075	158,952	162,926
202-1221-6111-5040-4-44100-000100 - IDEA - FT CERT SALARY - EL			76,737	77,262	79,194	81,174	83,203	85,283
202-1221-6111-5060-4-44100-000100 - IDEA - FT CERT SALARY - PP	43,246	43,764	0					
202-1221-6111-5080-4-44100-000100 - IDEA - FT CERT SALARY - HW	174,786	178,870	80,394	81,563	83,602	85,692	87,834	90,030
202-1221-6111-5090-4-44100-000100 - IDEA - FT CERT SALARY - TR			69,925	71,042	72,818	74,638	76,504	78,417
202-1221-6111-6000-4-44100-000000 - IDEA - FT CERT SALARY - RJ	76,525	0	0					
202-1221-6122-0000-4-44100-000100 - IDEA - PT CERT SALARY	0							
202-1221-6122-1050-4-44100-000100 - IDEA - PT CERT SALARY - PH	563							
202-1221-6122-1080-4-44100-000100 - IDEA - PT CERT SALARY - PS	698							
202-1221-6122-3000-4-44100-000100 - IDEA - PT CERT SALARY - LV	383							
202-1221-6122-3030-4-44100-000100 - IDEA - PT CERT SALARY - CG	833							
202-1221-6122-3050-4-44100-000100 - IDEA - PT CERT SALARY - PL	788							
202-1221-6122-4020-4-44100-000100 - IDEA - PT CERT SALARY - CH	2,102							
202-1221-6122-4040-4-44100-000100 - IDEA - PT CERT SALARY - GR	1,395							
202-1221-6122-4060-4-44100-000100 - IDEA - PT CERT SALARY - LC	2,048							
202-1221-6122-4080-4-44100-000100 - IDEA - PT CERT SALARY - RE	3,383							
202-1221-6122-5000-4-44100-000100 - IDEA - PT CERT SALARY - SE	1,950							
202-1221-6122-5020-4-44100-000100 - IDEA - PT CERT SALARY - UC	270							
202-1221-6122-5040-4-44100-000100 - IDEA - PT CERT SALARY - EL	315							
202-1221-6122-5060-4-44100-000100 - IDEA - PT CERT SALARY - PP	360							
202-1221-6122-5080-4-44100-000100 - IDEA - PT CERT SALARY - HW	1,620	1,800						
202-1221-6122-5090-4-44100-000100 - IDEA - PT CERT SALARY - TR	2,788							
202-1221-6131-0000-4-44100-000000 - IDEA - CERT SALARY BEYSCHDAY	0							
202-1221-6131-1050-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - PH	69	2,080						
202-1221-6131-1080-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - PS	675	1,675						
202-1221-6131-3000-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - LV	350	520						
202-1221-6131-3030-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - CG		1,120						
202-1221-6131-3050-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - PL		800						
202-1221-6131-3060-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - WA		320						
202-1221-6131-6000-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - RJ	1,150	338						
202-1221-6131-7500-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - GN		220						
202-1221-6152-1050-4-44100-710000 - IDEA - INSTRUCTIONAL AIDE SALARY	174,445							
202-1221-6152-4040-4-44100-710000 - IDEA - INSTRUCTIONAL AIDE SALARY	26,244							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1221-6152-5080-4-44100-710000 - IDEA - INSTRUCTIONAL AIDE SALARY	220,678							
202-1221-6152-6000-4-44100-000000 - IDEA - INSTRUCTIONAL AIDE SALARY		147,022						
202-1224-6111-0000-4-44100-000000 - SPED PROP SH - FT CERT SALARY - SPEECH	0	0	0					
202-1224-6111-3000-4-44100-000000 - SPED PROP SH - FT CERT SALARY - SPEECH	5,199							
202-1224-6111-3050-4-44100-000000 - SPED PROP SH - FT CERT SALARY - SPEECH	5,199							
202-1224-6111-4020-4-44100-000000 - SPED PROP SHARE - FT CERT SALARY		5,838	5,919	6,005	6,155	6,309	6,467	6,629
202-1224-6111-4040-4-44100-000000 - SPED PROP SHARE - FT CERT SALARY	10,399	5,838	5,919	6,005	6,155	6,309	6,467	6,629
202-1224-6111-4060-4-44100-000000 - SPED PROP SHARE - FT CERT SALARY	15,598	5,838	5,919	6,005	6,155	6,309	6,467	6,629
202-1224-6111-4080-4-44100-000000 - SPED PROP SHARE - FT CERT SALARY		5,838	5,919	6,005	6,155	6,309	6,467	6,629
202-1224-6111-5000-4-44100-000000 - SPED PROP SHARE - FT CERT SALARY		5,838	5,919	6,005	6,155	6,309	6,467	6,629
202-1224-6111-5020-4-44100-000000 - SPED PROP SHARE - FT CERT SALARY	5,199	5,838	5,920	6,006	6,156	6,310	6,468	6,630
202-1224-6111-5040-4-44100-000000 - SPED PROP SHARE - FT CERT SALARY	5,199	5,838	5,919	6,005	6,155	6,309	6,467	6,629
202-1224-6111-5060-4-44100-000000 - SPED PROP SHARE - FT CERT SALARY		5,838	5,919	6,005	6,155	6,309	6,467	6,629
202-1224-6111-5080-4-44100-000000 - SPED PROP SHARE - FT CERT SALARY	5,199	5,838	5,919	6,005	6,155	6,309	6,467	6,629
202-1224-6111-5090-4-44100-000000 - SPED PROP SHARE - FT CERT SALARY	5,199	5,838	5,919	6,005	6,155	6,309	6,467	6,629
202-1224-6111-5095-4-44100-000000 - SPED PROP SHARE - FT CERT SALARY		5,838	5,926	6,012	6,162	6,316	6,474	6,636
202-2142-6111-0000-4-44100-000000 - IDEA - FT CERTIFIED SALARY - SCH PSYCH	0							
202-2142-6111-1020-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - LD	29,462							
202-2142-6111-1050-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - PH	9,115							
202-2142-6111-1080-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - PS	20,340							
202-2142-6111-3000-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - LV	20,340							
202-2142-6111-3030-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - CG	9,115							
202-2142-6111-4020-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - CH	12,158							
202-2142-6111-4040-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - GR	9,109	85,383						
202-2142-6111-4060-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - LC	12,158	28,474						
202-2142-6111-4080-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - RE	12,158							
202-2142-6111-5000-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - SE	12,158	32,949						
202-2142-6111-5020-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - UC	12,151	28,474						
202-2142-6111-5040-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - EL	9,109	32,949						
202-2142-6111-5060-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - PP	9,109	0						
202-2142-6111-5080-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - HW	12,151							
202-2142-6111-5090-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - TR	9,115	39,591						
202-2142-6111-5095-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - HP		39,591						
202-2142-6111-6000-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - RJ		62,846						
202-2152-6111-0000-4-44100-000000 - IDEA - FT CERTIFIED SALARY - SPEECH	0							
202-2152-6111-3000-4-44100-000000 - IDEA - FT CERT SALARY - SPEECH - LV		33,822	0					
202-2152-6111-3030-4-44100-000000 - IDEA - FT CERT SALARY - SPEECH - CG	15,656	0	0					
202-2152-6111-3050-4-44100-000000 - IDEA - FT CERT SALARY - SPEECH - PL	62,625							
202-2152-6111-3060-4-44100-000000 - IDEA - FT CERT SALARY - SPEECH - WA		33,822						
202-2152-6111-4020-4-44100-000000 - IDEA - FT CERT SALARY - SPEECH - CH	79,129	0	0					
202-2152-6111-4080-4-44100-000000 - IDEA - FT CERT SALARY - SPEECH - RE		60,217						
202-2182-6111-1050-4-44100-000000 - IDEA - FT CERT SALARY - VISION - PH	6,310	5,440						
202-2182-6111-1080-4-44100-000000 - IDEA - FT CERT SALARY - VISION - PS	6,310	5,440						
202-2182-6111-3000-4-44100-000000 - IDEA - FT CERT SALARY - VISION - LV	6,310	4,864						
202-2182-6111-3030-4-44100-000000 - IDEA - FT CERT SALARY - VISION - CG	6,310	4,864						
202-2182-6111-3050-4-44100-000000 - IDEA - FT CERT SALARY - VISION - PL	6,310							
202-2182-6111-3060-4-44100-000000 - IDEA - FT CERT SALARY - VISION - WA		4,864						
202-2182-6111-4020-4-44100-000000 - IDEA - FT CERT SALARY - VISION - CH	6,310	4,819						
202-2182-6111-4040-4-44100-000000 - IDEA - FT CERT SALARY - VISION - GR	6,310	4,819						
202-2182-6111-4080-4-44100-000000 - IDEA - FT CERT SALARY - VISION - RE	6,310							
202-2182-6111-5000-4-44100-000000 - IDEA - FT CERT SALARY - VISION - SE		4,819						
202-2182-6111-5020-4-44100-000000 - IDEA - FT CERT SALARY - VISION - UC		4,819						
202-2182-6111-5040-4-44100-000000 - IDEA - FT CERT SALARY - VISION - EL		4,819						
202-2182-6111-5060-4-44100-000000 - IDEA - FT CERT SALARY - VISION - PP		4,819						
202-2182-6111-5080-4-44100-000000 - IDEA - FT CERT SALARY - VISION - HW	6,310	4,819						
202-2182-6111-7500-4-44100-000000 - IDEA - FT CERT SALARY - VISION - GN	6,310	4,793						
202-2191-6111-0000-4-44100-000000 - IDEA - FT CERTIFIED SALARY - DIAG	0							
202-2191-6111-3000-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - LV	44,186	44,891	0					
202-2191-6111-3030-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - CG	44,186	44,892	0					
202-2191-6111-3050-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - PL	19,910	40,504	0					
202-2191-6111-3060-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - WA		40,504	0					
202-2191-6111-4020-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - CH	20,236	41,005	0					
202-2191-6111-4040-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - GR	34,734							
202-2191-6111-4060-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - LC	19,910							
202-2191-6111-4080-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - RE	14,498	37,015	0					
202-2191-6111-5000-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - SE	14,498							
202-2191-6111-5020-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - UC	40,146							
202-2191-6111-5040-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - EL	19,910							
202-2191-6111-5060-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - PP	14,498	37,015						
202-2191-6111-5080-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - HW	20,236	41,006	0					
202-2191-6111-5090-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - TR	14,498							
202-2191-6111-5095-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - HP		0	0					
202-2329-6111-0000-4-44100-000000 - IDEA - FT CERTIFIED SALARY		77,610						
6200 - Employee Benefits	334,862	442,012	480,748	480,843	492,866	505,191	517,821	530,763
101-1221-6221-0000-4-44100-000100 - IDEA - NON-TCHR RETIRE - SPEC PROJ	0							
101-1221-6221-4080-4-44100-000100 - IDEA - NON-TCHR RETIRE - SPEC PROJ - RE	3	3						
101-1221-6221-5000-4-44100-000100 - IDEA - NON-TCHR RETIRE - SPEC PROJ - SE	7							
101-1221-6231-0000-4-44100-000100 - IDEA - SOC SEC - SPEC PROJ	0							
101-1221-6231-4080-4-44100-000100 - IDEA - SOC SEC - RE	3	3						
101-1221-6231-5000-4-44100-000100 - IDEA - SOC SEC - SE	6							
101-1221-6232-0000-4-44100-000100 - IDEA - MEDICARE - SPEC PROJ	0							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1221-6232-4080-4-44100-000100 - IDEA - MEDICARE - RE	1	1						
101-1221-6232-5000-4-44100-000100 - IDEA - MEDICARE - SE	1							
202-1221-6211-0000-4-44100-000000 - IDEA - TCHR RETIRE	0							
202-1221-6211-0000-4-44100-000100 - IDEA - TCHR RETIRE	0							
202-1221-6211-1020-4-44100-000100 - IDEA - TCHR RETIRE - LD	5,717	0	22,996	11,169	11,448	11,734	12,027	12,328
202-1221-6211-1050-4-44100-000000 - IDEA - TCHR RETIRE - PH	12	328						
202-1221-6211-1050-4-44100-000100 - IDEA - TCHR RETIRE - PH		2,869	43,747	50,276	51,533	52,821	54,142	55,496
202-1221-6211-1080-4-44100-000000 - IDEA - TCHR RETIRE - PS	108	262						
202-1221-6211-1080-4-44100-000100 - IDEA - TCHR RETIRE - PS		2,869	44,489	47,591	48,781	50,001	51,251	52,532
202-1221-6211-3000-4-44100-000000 - IDEA - TCHR RETIRE - LV	55	81						
202-1221-6211-3000-4-44100-000100 - IDEA - TCHR RETIRE - LV	11,042		11,250	32,857	33,678	34,520	35,383	36,268
202-1221-6211-3030-4-44100-000000 - IDEA - TCHR RETIRE - CG		178	0					
202-1221-6211-3030-4-44100-000100 - IDEA - TCHR RETIRE - CG	6,998	17,930	11,977	12,229	12,535	12,848	13,169	13,498
202-1221-6211-3050-4-44100-000000 - IDEA - TCHR RETIRE - PL		127						
202-1221-6211-3050-4-44100-000100 - IDEA - TCHR RETIRE - PL			10,438	10,616	10,881	11,153	11,432	11,718
202-1221-6211-3060-4-44100-000000 - IDEA - TCHR RETIRE - WA		52						
202-1221-6211-3060-4-44100-000100 - IDEA - TCHR RETIRE - WA			17,179	17,780	18,224	18,680	19,147	19,626
202-1221-6211-4020-4-44100-000000 - IDEA - TCHR RETIRE - CH		0	0					
202-1221-6211-4020-4-44100-000100 - IDEA - TCHR RETIRE - CH	12,230	12,482	12,449	0				
202-1221-6211-4060-4-44100-000100 - IDEA - TCHR RETIRE - LC			12,513	12,588	12,903	13,226	13,557	13,896
202-1221-6211-4080-4-44100-000100 - IDEA - TCHR RETIRE - RE			11,926	12,102	12,405	12,715	13,033	13,359
202-1221-6211-5000-4-44100-000100 - IDEA - TCHR RETIRE - SE			9,340	0				
202-1221-6211-5020-4-44100-000100 - IDEA - TCHR RETIRE - UC			23,008	23,398	23,983	24,583	25,198	25,828
202-1221-6211-5040-4-44100-000100 - IDEA - TCHR RETIRE - EL			12,119	12,239	12,545	12,859	13,180	13,509
202-1221-6211-5060-4-44100-000000 - IDEA - TCHR RETIRE - PP		0	0					
202-1221-6211-5060-4-44100-000100 - IDEA - TCHR RETIRE - PP	7,252	7,355						
202-1221-6211-5080-4-44100-000000 - IDEA - TCHR RETIRE - HW		0	0					
202-1221-6211-5080-4-44100-000100 - IDEA - TCHR RETIRE - HW	27,344	27,970	12,701	12,833	13,154	13,483	13,820	14,165
202-1221-6211-5090-4-44100-000100 - IDEA - TCHR RETIRE - TR			11,125	11,372	11,656	11,947	12,246	12,552
202-1221-6211-6000-4-44100-000000 - IDEA - TCHR RETIRE - RJ	11,326	53						
202-1221-6221-4080-4-44100-000100 - IDEA - NON-TCHR RETIRE - RE	2							
202-1221-6221-6000-4-44100-000000 - IDEA - NON-TCHR RETIRE		12,936						
202-1221-6221-7500-4-44100-000000 - IDEA - NON-TCHR RETIRE - GN		15						
202-1221-6231-0000-4-44100-000000 - IDEA - SOC SEC	0							
202-1221-6231-0000-4-44100-000100 - IDEA - SOC SEC	0							
202-1221-6231-1050-4-44100-000100 - IDEA - SOC SEC - PH	35							
202-1221-6231-1080-4-44100-000100 - IDEA - SOC SEC - PS	43							
202-1221-6231-3000-4-44100-000100 - IDEA - SOC SEC - LV	24							
202-1221-6231-3030-4-44100-000100 - IDEA - SOC SEC - CG	52							
202-1221-6231-3050-4-44100-000100 - IDEA - SOC SEC - PL	49							
202-1221-6231-4020-4-44100-000100 - IDEA - SOC SEC - CH	130							
202-1221-6231-4040-4-44100-000100 - IDEA - SOC SEC - GR	87							
202-1221-6231-4060-4-44100-000100 - IDEA - SOC SEC - LC	127							
202-1221-6231-4080-4-44100-000100 - IDEA - SOC SEC - RE	210							
202-1221-6231-5000-4-44100-000100 - IDEA - SOC SEC - SE	121							
202-1221-6231-5020-4-44100-000100 - IDEA - SOC SEC - UC	17							
202-1221-6231-5040-4-44100-000100 - IDEA - SOC SEC - EL	20							
202-1221-6231-5060-4-44100-000100 - IDEA - SOC SEC - PP	22							
202-1221-6231-5080-4-44100-000100 - IDEA - SOC SEC - HW	100	112						
202-1221-6231-5090-4-44100-000100 - IDEA - SOC SEC - TR	173							
202-1221-6231-6000-4-44100-000000 - IDEA - SOC SEC - RJ		8,963						
202-1221-6231-7500-4-44100-000000 - IDEA - SOC SEC - GN		13						
202-1221-6232-0000-4-44100-000000 - IDEA - MEDICARE	0							
202-1221-6232-0000-4-44100-000100 - IDEA - MEDICARE	0							
202-1221-6232-1020-4-44100-000100 - IDEA - MEDICARE - LD	515		1,841	984	1,009	1,034	1,060	1,086
202-1221-6232-1050-4-44100-000000 - IDEA - MEDICARE - PH	1	30						
202-1221-6232-1050-4-44100-000100 - IDEA - MEDICARE - PH	8	260	3,902	4,519	4,632	4,748	4,867	4,989
202-1221-6232-1080-4-44100-000000 - IDEA - MEDICARE - PS	9	23						
202-1221-6232-1080-4-44100-000100 - IDEA - MEDICARE - PS	10	260	3,682	4,206	4,311	4,419	4,529	4,642
202-1221-6232-3000-4-44100-000000 - IDEA - MEDICARE - LV	5	7						
202-1221-6232-3000-4-44100-000100 - IDEA - MEDICARE - LV	998		1,006	2,941	3,015	3,090	3,167	3,246
202-1221-6232-3030-4-44100-000000 - IDEA - MEDICARE - CG		16	0					
202-1221-6232-3030-4-44100-000100 - IDEA - MEDICARE - CG	612	1,531	1,103	1,129	1,157	1,186	1,216	1,246
202-1221-6232-3050-4-44100-000000 - IDEA - MEDICARE - PL		11						
202-1221-6232-3050-4-44100-000100 - IDEA - MEDICARE - PL	11		917	958	982	1,007	1,032	1,058
202-1221-6232-3060-4-44100-000000 - IDEA - MEDICARE - WA		4						
202-1221-6232-3060-4-44100-000100 - IDEA - MEDICARE - WA			1,498	1,566	1,605	1,645	1,686	1,728
202-1221-6232-4020-4-44100-000000 - IDEA - MEDICARE - CH		0	0					
202-1221-6232-4020-4-44100-000100 - IDEA - MEDICARE - CH	1,112	1,102	1,119	0				
202-1221-6232-4040-4-44100-000100 - IDEA - MEDICARE - GR	20							
202-1221-6232-4060-4-44100-000100 - IDEA - MEDICARE - LC	30		1,138	1,149	1,178	1,207	1,237	1,268
202-1221-6232-4080-4-44100-000100 - IDEA - MEDICARE - RE	49		1,024	1,072	1,099	1,126	1,154	1,183
202-1221-6232-5000-4-44100-000100 - IDEA - MEDICARE - SE	28		826	0				
202-1221-6232-5020-4-44100-000100 - IDEA - MEDICARE - UC	4		1,997	2,042	2,093	2,145	2,199	2,254
202-1221-6232-5040-4-44100-000100 - IDEA - MEDICARE - EL	5		1,073	1,093	1,120	1,148	1,177	1,206
202-1221-6232-5060-4-44100-000000 - IDEA - MEDICARE - PP		0	0					
202-1221-6232-5060-4-44100-000100 - IDEA - MEDICARE - PP	629	630						
202-1221-6232-5080-4-44100-000000 - IDEA - MEDICARE - HW		0	0					
202-1221-6232-5080-4-44100-000100 - IDEA - MEDICARE - HW	2,389	2,304	1,131	1,086	1,113	1,141	1,170	1,199
202-1221-6232-5090-4-44100-000100 - IDEA - MEDICARE - TR	40		992	1,008	1,033	1,059	1,085	1,112
202-1221-6232-6000-4-44100-000000 - IDEA - MEDICARE - RJ	1,126	2,101						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1221-6232-7500-4-44100-000000 - IDEA - MEDICARE - GN		3						
202-1221-6241-0000-4-44100-000000 - IDEA - INSURANCE	0							
202-1221-6241-0000-4-44100-000100 - IDEA - INSURANCE	0							
202-1221-6241-1020-4-44100-000100 - IDEA - INSURANCE - LD	3,333	0	14,600	7,619	7,809	8,004	8,204	8,409
202-1221-6241-1050-4-44100-000100 - IDEA - INSURANCE - PH		1,661	27,499	31,941	32,740	33,559	34,398	35,258
202-1221-6241-1080-4-44100-000100 - IDEA - INSURANCE - PS		1,661	28,693	27,697	28,389	29,099	29,826	30,572
202-1221-6241-3000-4-44100-000100 - IDEA - INSURANCE - LV	6,886		7,270	22,388	22,948	23,522	24,110	24,713
202-1221-6241-3030-4-44100-000100 - IDEA - INSURANCE - CG	6,918	14,002	7,202	7,517	7,705	7,898	8,095	8,297
202-1221-6241-3050-4-44100-000100 - IDEA - INSURANCE - PL			7,257	7,619	7,809	8,004	8,204	8,409
202-1221-6241-3060-4-44100-000100 - IDEA - INSURANCE - WA			14,528	15,136	15,514	15,902	16,300	16,707
202-1221-6241-4020-4-44100-000100 - IDEA - INSURANCE - CH	6,886	7,093	7,270	0				
202-1221-6241-4060-4-44100-000100 - IDEA - INSURANCE - LC			7,270	7,461	7,648	7,839	8,035	8,236
202-1221-6241-4080-4-44100-000100 - IDEA - INSURANCE - RE			7,202	7,517	7,705	7,898	8,095	8,297
202-1221-6241-5000-4-44100-000100 - IDEA - INSURANCE - SE			6,950	0				
202-1221-6241-5020-4-44100-000100 - IDEA - INSURANCE - UC			14,540	14,193	14,548	14,912	15,285	15,667
202-1221-6241-5040-4-44100-000100 - IDEA - INSURANCE - EL			7,257	7,619	7,809	8,004	8,204	8,409
202-1221-6241-5060-4-44100-000100 - IDEA - INSURANCE - PP	6,886	7,093	0					
202-1221-6241-5080-4-44100-000100 - IDEA - INSURANCE - HW	13,899	14,380	7,257	7,002	7,177	7,356	7,540	7,728
202-1221-6241-5090-4-44100-000100 - IDEA - INSURANCE - TR			6,950	7,517	7,705	7,898	8,095	8,297
202-1221-6241-6000-4-44100-000000 - IDEA - INSURANCE - RJ	470	44,235						
202-1224-6211-0000-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE	0	0	0					
202-1224-6211-3000-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE	844							
202-1224-6211-3050-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE	844							
202-1224-6211-4020-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE		938	954	968	992	1,017	1,042	1,068
202-1224-6211-4040-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE	1,688	938	954	968	992	1,017	1,042	1,068
202-1224-6211-4060-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE	2,533	938	954	968	992	1,017	1,042	1,068
202-1224-6211-4080-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE		938	954	968	992	1,017	1,042	1,068
202-1224-6211-5000-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE		941	954	968	992	1,017	1,042	1,068
202-1224-6211-5020-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE	844	941	954	969	993	1,018	1,043	1,069
202-1224-6211-5040-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE	844	941	954	968	992	1,017	1,042	1,068
202-1224-6211-5060-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE		941	954	968	992	1,017	1,042	1,068
202-1224-6211-5080-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE	844	941	954	968	992	1,017	1,042	1,068
202-1224-6211-5090-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE	844	941	954	968	992	1,017	1,042	1,068
202-1224-6211-5095-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE		940	955	970	994	1,019	1,044	1,070
202-1224-6232-0000-4-44100-000000 - SPED PROP SHARE - MEDICARE	0	0	0					
202-1224-6232-3000-4-44100-000000 - SPED PROP SHARE - MEDICARE	57							
202-1224-6232-3050-4-44100-000000 - SPED PROP SHARE - MEDICARE	57							
202-1224-6232-4020-4-44100-000000 - SPED PROP SHARE - MEDICARE		62	67	68	70	72	74	76
202-1224-6232-4040-4-44100-000000 - SPED PROP SHARE - MEDICARE	113	62	67	68	70	72	74	76
202-1224-6232-4060-4-44100-000000 - SPED PROP SHARE - MEDICARE	170	62	67	68	70	72	74	76
202-1224-6232-4080-4-44100-000000 - SPED PROP SHARE - MEDICARE		62	67	68	70	72	74	76
202-1224-6232-5000-4-44100-000000 - SPED PROP SHARE - MEDICARE		66	67	68	70	72	74	76
202-1224-6232-5020-4-44100-000000 - SPED PROP SHARE - MEDICARE	57	66	67	69	71	73	75	77
202-1224-6232-5040-4-44100-000000 - SPED PROP SHARE - MEDICARE	57	66	67	68	70	72	74	76
202-1224-6232-5060-4-44100-000000 - SPED PROP SHARE - MEDICARE		66	67	68	70	72	74	76
202-1224-6232-5080-4-44100-000000 - SPED PROP SHARE - MEDICARE	57	66	67	68	70	72	74	76
202-1224-6232-5090-4-44100-000000 - SPED PROP SHARE - MEDICARE	57	66	67	68	70	72	74	76
202-1224-6232-5095-4-44100-000000 - SPED PROP SHARE - MEDICARE		66	67	68	70	72	74	76
202-1224-6241-0000-4-44100-000000 - SPED PROP SHARE - INSURANCE	0	0	0					
202-1224-6241-3000-4-44100-000000 - SPED PROP SHARE - INSURANCE	626							
202-1224-6241-3050-4-44100-000000 - SPED PROP SHARE - INSURANCE	626							
202-1224-6241-4020-4-44100-000000 - SPED PROP SHARE - INSURANCE		634	661	674	691	708	726	744
202-1224-6241-4040-4-44100-000000 - SPED PROP SHARE - INSURANCE	1,252	634	661	674	691	708	726	744
202-1224-6241-4060-4-44100-000000 - SPED PROP SHARE - INSURANCE	1,878	634	661	674	691	708	726	744
202-1224-6241-4080-4-44100-000000 - SPED PROP SHARE - INSURANCE		634	661	674	691	708	726	744
202-1224-6241-5000-4-44100-000000 - SPED PROP SHARE - INSURANCE		651	661	674	691	708	726	744
202-1224-6241-5020-4-44100-000000 - SPED PROP SHARE - INSURANCE	626	651	661	674	691	708	726	744
202-1224-6241-5040-4-44100-000000 - SPED PROP SHARE - INSURANCE	626	651	661	674	691	708	726	744
202-1224-6241-5060-4-44100-000000 - SPED PROP SHARE - INSURANCE		651	661	674	691	708	726	744
202-1224-6241-5080-4-44100-000000 - SPED PROP SHARE - INSURANCE	626	651	661	674	691	708	726	744
202-1224-6241-5090-4-44100-000000 - SPED PROP SHARE - INSURANCE	626	651	661	674	691	708	726	744
202-1224-6241-5095-4-44100-000000 - SPED PROP SHARE - INSURANCE		651	662	674	691	708	726	744
202-2142-6211-0000-4-44100-000000 - IDEA - TCHR RETIRE	0							
202-2142-6211-1020-4-44100-000000 - IDEA - TCHR RETIRE - LD	4,563							
202-2142-6211-1050-4-44100-000000 - IDEA - TCHR RETIRE - PH	1,331							
202-2142-6211-1080-4-44100-000000 - IDEA - TCHR RETIRE - PS	3,231							
202-2142-6211-3000-4-44100-000000 - IDEA - TCHR RETIRE - LV	3,231							
202-2142-6211-3030-4-44100-000000 - IDEA - TCHR RETIRE - CG	1,331							
202-2142-6211-4020-4-44100-000000 - IDEA - TCHR RETIRE - CH	1,929							
202-2142-6211-4040-4-44100-000000 - IDEA - TCHR RETIRE - GR	1,330	12,440						
202-2142-6211-4060-4-44100-000000 - IDEA - TCHR RETIRE - LC	1,929	4,641						
202-2142-6211-4080-4-44100-000000 - IDEA - TCHR RETIRE - RE	1,928							
202-2142-6211-5000-4-44100-000000 - IDEA - TCHR RETIRE - SE	1,929	4,808						
202-2142-6211-5020-4-44100-000000 - IDEA - TCHR RETIRE - UC	1,927	4,641						
202-2142-6211-5040-4-44100-000000 - IDEA - TCHR RETIRE - EL	1,330	4,808						
202-2142-6211-5060-4-44100-000000 - IDEA - TCHR RETIRE - PP	1,330	0						
202-2142-6211-5080-4-44100-000000 - IDEA - TCHR RETIRE - HW	1,927							
202-2142-6211-5090-4-44100-000000 - IDEA - TCHR RETIRE - TR	1,331	6,242						
202-2142-6211-5095-4-44100-000000 - IDEA - TCHR RETIRE - HP		6,242						
202-2142-6211-6000-4-44100-000000 - IDEA - TCHR RETIRE - RJ		9,970						
202-2142-6232-0000-4-44100-000000 - IDEA - MEDICARE	0							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2142-6232-1020-4-44100-000000 - IDEA - MEDICARE - LD	426							
202-2142-6232-1050-4-44100-000000 - IDEA - MEDICARE - PH	132							
202-2142-6232-1080-4-44100-000000 - IDEA - MEDICARE - PS	294							
202-2142-6232-3000-4-44100-000000 - IDEA - MEDICARE - LV	294							
202-2142-6232-3030-4-44100-000000 - IDEA - MEDICARE - CG	132							
202-2142-6232-4020-4-44100-000000 - IDEA - MEDICARE - CH	172							
202-2142-6232-4040-4-44100-000000 - IDEA - MEDICARE - GR	132	1,238						
202-2142-6232-4060-4-44100-000000 - IDEA - MEDICARE - LC	172	412						
202-2142-6232-4080-4-44100-000000 - IDEA - MEDICARE - RE	172							
202-2142-6232-5000-4-44100-000000 - IDEA - MEDICARE - SE	172	478						
202-2142-6232-5020-4-44100-000000 - IDEA - MEDICARE - UC	172	412						
202-2142-6232-5040-4-44100-000000 - IDEA - MEDICARE - EL	132	478						
202-2142-6232-5060-4-44100-000000 - IDEA - MEDICARE - PP	132	0						
202-2142-6232-5080-4-44100-000000 - IDEA - MEDICARE - HW	172							
202-2142-6232-5090-4-44100-000000 - IDEA - MEDICARE - TR	132	574						
202-2142-6232-5095-4-44100-000000 - IDEA - MEDICARE - HP		574						
202-2142-6232-6000-4-44100-000000 - IDEA - MEDICARE - RJ		909						
202-2142-6241-0000-4-44100-000000 - IDEA - INSURANCE	0							
202-2142-6241-1020-4-44100-000000 - IDEA - INSURANCE - LD	2,512							
202-2142-6241-1050-4-44100-000000 - IDEA - INSURANCE - PH	206							
202-2142-6241-1080-4-44100-000000 - IDEA - INSURANCE - PS	2,306							
202-2142-6241-3000-4-44100-000000 - IDEA - INSURANCE - LV	2,306							
202-2142-6241-3030-4-44100-000000 - IDEA - INSURANCE - CG	206							
202-2142-6241-4020-4-44100-000000 - IDEA - INSURANCE - CH	1,148							
202-2142-6241-4040-4-44100-000000 - IDEA - INSURANCE - GR	205	1,385						
202-2142-6241-4060-4-44100-000000 - IDEA - INSURANCE - LC	1,148	3,547						
202-2142-6241-4080-4-44100-000000 - IDEA - INSURANCE - RE	1,148							
202-2142-6241-5000-4-44100-000000 - IDEA - INSURANCE - SE	1,148	693						
202-2142-6241-5020-4-44100-000000 - IDEA - INSURANCE - UC	1,147	3,547						
202-2142-6241-5040-4-44100-000000 - IDEA - INSURANCE - EL	205	692						
202-2142-6241-5060-4-44100-000000 - IDEA - INSURANCE - PP	205	0						
202-2142-6241-5080-4-44100-000000 - IDEA - INSURANCE - HW	1,147							
202-2142-6241-5090-4-44100-000000 - IDEA - INSURANCE - TR	206	3,581						
202-2142-6241-5095-4-44100-000000 - IDEA - INSURANCE - HP		3,581						
202-2142-6241-6000-4-44100-000000 - IDEA - INSURANCE - RJ		7,161						
202-2152-6211-3000-4-44100-000000 - IDEA - TCHR RETIRE - LV		5,421	0					
202-2152-6211-3030-4-44100-000000 - IDEA - TCHR RETIRE - CG	2,469	0	0					
202-2152-6211-3050-4-44100-000000 - IDEA - TCHR RETIRE - PL	9,875							
202-2152-6211-3060-4-44100-000000 - IDEA - TCHR RETIRE - WA		5,421						
202-2152-6211-4020-4-44100-000000 - IDEA - TCHR RETIRE - CH	12,463	0						
202-2152-6211-4080-4-44100-000000 - IDEA - TCHR RETIRE - RE		9,753	0					
202-2152-6232-0000-4-44100-000000 - IDEA - MEDICARE	0							
202-2152-6232-3000-4-44100-000000 - IDEA - MEDICARE - LV		451	0					
202-2152-6232-3030-4-44100-000000 - IDEA - MEDICARE - CG	225	0	0					
202-2152-6232-3050-4-44100-000000 - IDEA - MEDICARE - PL	901							
202-2152-6232-3060-4-44100-000000 - IDEA - MEDICARE - WA		451						
202-2152-6232-4020-4-44100-000000 - IDEA - MEDICARE - CH	1,103	0						
202-2152-6232-4080-4-44100-000000 - IDEA - MEDICARE - RE		803	0					
202-2152-6241-0000-4-44100-000000 - IDEA - INSURANCE	0							
202-2152-6241-3000-4-44100-000000 - IDEA - INSURANCE - LV		3,581						
202-2152-6241-3030-4-44100-000000 - IDEA - INSURANCE - CG	1,377							
202-2152-6241-3050-4-44100-000000 - IDEA - INSURANCE - PL	5,509							
202-2152-6241-3060-4-44100-000000 - IDEA - INSURANCE - WA		3,581						
202-2152-6241-4020-4-44100-000000 - IDEA - INSURANCE - CH	6,886	0						
202-2152-6241-4080-4-44100-000000 - IDEA - INSURANCE - RE		7,233	0					
202-2182-6211-1050-4-44100-000000 - IDEA - TCHR RETIRE - PH	1,002	862						
202-2182-6211-1080-4-44100-000000 - IDEA - TCHR RETIRE - PS	1,002	862						
202-2182-6211-3000-4-44100-000000 - IDEA - TCHR RETIRE - LV	1,002	771						
202-2182-6211-3030-4-44100-000000 - IDEA - TCHR RETIRE - CG	1,002	771						
202-2182-6211-3050-4-44100-000000 - IDEA - TCHR RETIRE - PL	1,001							
202-2182-6211-3060-4-44100-000000 - IDEA - TCHR RETIRE - WA		771						
202-2182-6211-4020-4-44100-000000 - IDEA - TCHR RETIRE - CH	1,002	764						
202-2182-6211-4040-4-44100-000000 - IDEA - TCHR RETIRE - GR	1,002	764						
202-2182-6211-4080-4-44100-000000 - IDEA - TCHR RETIRE - RE	1,002							
202-2182-6211-5000-4-44100-000000 - IDEA - TCHR RETIRE - SE		764						
202-2182-6211-5020-4-44100-000000 - IDEA - TCHR RETIRE - UC		764						
202-2182-6211-5040-4-44100-000000 - IDEA - TCHR RETIRE - EL		764						
202-2182-6211-5060-4-44100-000000 - IDEA - TCHR RETIRE - PP		764						
202-2182-6211-5080-4-44100-000000 - IDEA - TCHR RETIRE - HW	1,002	764						
202-2182-6211-7500-4-44100-000000 - IDEA - TCHR RETIRE - GN	1,002	760						
202-2182-6232-1050-4-44100-000000 - IDEA - MEDICARE - PH	92	79						
202-2182-6232-1080-4-44100-000000 - IDEA - MEDICARE - PS	92	79						
202-2182-6232-3000-4-44100-000000 - IDEA - MEDICARE - LV	92	71						
202-2182-6232-3030-4-44100-000000 - IDEA - MEDICARE - CG	92	71						
202-2182-6232-3050-4-44100-000000 - IDEA - MEDICARE - PL	92							
202-2182-6232-3060-4-44100-000000 - IDEA - MEDICARE - WA		71						
202-2182-6232-4020-4-44100-000000 - IDEA - MEDICARE - CH	92	70						
202-2182-6232-4040-4-44100-000000 - IDEA - MEDICARE - GR	92	70						
202-2182-6232-4080-4-44100-000000 - IDEA - MEDICARE - RE	92							
202-2182-6232-5000-4-44100-000000 - IDEA - MEDICARE - SE		70						
202-2182-6232-5020-4-44100-000000 - IDEA - MEDICARE - UC		70						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2182-6232-5040-4-44100-000000 - IDEA - MEDICARE - EL		70						
202-2182-6232-5060-4-44100-000000 - IDEA - MEDICARE - PP		70						
202-2182-6232-5080-4-44100-000000 - IDEA - MEDICARE - HW	92	70						
202-2182-6232-7500-4-44100-000000 - IDEA - MEDICARE - GN	92	69						
202-2182-6241-1050-4-44100-000000 - IDEA - INSURANCE - PH	652	551						
202-2182-6241-1080-4-44100-000000 - IDEA - INSURANCE - PS	652	551						
202-2182-6241-3000-4-44100-000000 - IDEA - INSURANCE - LV	652	493						
202-2182-6241-3030-4-44100-000000 - IDEA - INSURANCE - CG	652	493						
202-2182-6241-3050-4-44100-000000 - IDEA - INSURANCE - PL	652							
202-2182-6241-3060-4-44100-000000 - IDEA - INSURANCE - WA		493						
202-2182-6241-4020-4-44100-000000 - IDEA - INSURANCE - CH	652	488						
202-2182-6241-4040-4-44100-000000 - IDEA - INSURANCE - GR	652	488						
202-2182-6241-4080-4-44100-000000 - IDEA - INSURANCE - RE	652							
202-2182-6241-5000-4-44100-000000 - IDEA - INSURANCE - SE		488						
202-2182-6241-5020-4-44100-000000 - IDEA - INSURANCE - UC		488						
202-2182-6241-5040-4-44100-000000 - IDEA - INSURANCE - EL		488						
202-2182-6241-5060-4-44100-000000 - IDEA - INSURANCE - PP		488						
202-2182-6241-5080-4-44100-000000 - IDEA - INSURANCE - HW	652	488						
202-2182-6241-7500-4-44100-000000 - IDEA - INSURANCE - GN	651	486						
202-2191-6211-0000-4-44100-000000 - IDEA - TCHR RETIRE	0							
202-2191-6211-3000-4-44100-000000 - IDEA - TCHR RETIRE - LV	6,894	7,042	0					
202-2191-6211-3030-4-44100-000000 - IDEA - TCHR RETIRE - CG	6,894	7,042	0					
202-2191-6211-3050-4-44100-000000 - IDEA - TCHR RETIRE - PL	3,132	6,355	0					
202-2191-6211-3060-4-44100-000000 - IDEA - TCHR RETIRE - WA		6,355	0					
202-2191-6211-4020-4-44100-000000 - IDEA - TCHR RETIRE - CH	3,137	6,347	0					
202-2191-6211-4040-4-44100-000000 - IDEA - TCHR RETIRE - GR	5,252							
202-2191-6211-4060-4-44100-000000 - IDEA - TCHR RETIRE - LC	3,132							
202-2191-6211-4080-4-44100-000000 - IDEA - TCHR RETIRE - RE	2,115	5,657	0					
202-2191-6211-5000-4-44100-000000 - IDEA - TCHR RETIRE - SE	2,115							
202-2191-6211-5020-4-44100-000000 - IDEA - TCHR RETIRE - UC	6,269							
202-2191-6211-5040-4-44100-000000 - IDEA - TCHR RETIRE - EL	3,132							
202-2191-6211-5060-4-44100-000000 - IDEA - TCHR RETIRE - PP	2,115	5,657						
202-2191-6211-5080-4-44100-000000 - IDEA - TCHR RETIRE - HW	3,137	6,347	0					
202-2191-6211-5090-4-44100-000000 - IDEA - TCHR RETIRE - TR	2,115							
202-2191-6211-5095-4-44100-000000 - IDEA - TCHR RETIRE - HP		0	0					
202-2191-6232-0000-4-44100-000000 - IDEA - MEDICARE	0							
202-2191-6232-3000-4-44100-000000 - IDEA - MEDICARE - LV	641	651	0					
202-2191-6232-3030-4-44100-000000 - IDEA - MEDICARE - CG	641	651	0					
202-2191-6232-3050-4-44100-000000 - IDEA - MEDICARE - PL	281	568	0					
202-2191-6232-3060-4-44100-000000 - IDEA - MEDICARE - WA		568	0					
202-2191-6232-4020-4-44100-000000 - IDEA - MEDICARE - CH	294	595	0					
202-2191-6232-4040-4-44100-000000 - IDEA - MEDICARE - GR	489							
202-2191-6232-4060-4-44100-000000 - IDEA - MEDICARE - LC	281							
202-2191-6232-4080-4-44100-000000 - IDEA - MEDICARE - RE	196	497	0					
202-2191-6232-5000-4-44100-000000 - IDEA - MEDICARE - SE	196							
202-2191-6232-5020-4-44100-000000 - IDEA - MEDICARE - UC	575							
202-2191-6232-5040-4-44100-000000 - IDEA - MEDICARE - EL	281							
202-2191-6232-5060-4-44100-000000 - IDEA - MEDICARE - PP	196	497						
202-2191-6232-5080-4-44100-000000 - IDEA - MEDICARE - HW	294	595	0					
202-2191-6232-5090-4-44100-000000 - IDEA - MEDICARE - TR	196							
202-2191-6232-5095-4-44100-000000 - IDEA - MEDICARE - HP		0	0					
202-2191-6241-0000-4-44100-000000 - IDEA - INSURANCE	0							
202-2191-6241-3000-4-44100-000000 - IDEA - INSURANCE - LV	3,443	3,743	0					
202-2191-6241-3030-4-44100-000000 - IDEA - INSURANCE - CG	3,443	3,743	0					
202-2191-6241-3050-4-44100-000000 - IDEA - INSURANCE - PL	1,722	3,581	0					
202-2191-6241-3060-4-44100-000000 - IDEA - INSURANCE - WA		3,581	0					
202-2191-6241-4020-4-44100-000000 - IDEA - INSURANCE - CH	1,437	2,825	0					
202-2191-6241-4040-4-44100-000000 - IDEA - INSURANCE - GR	1,724							
202-2191-6241-4060-4-44100-000000 - IDEA - INSURANCE - LC	1,722							
202-2191-6241-4080-4-44100-000000 - IDEA - INSURANCE - RE	288	2,476	0					
202-2191-6241-5000-4-44100-000000 - IDEA - INSURANCE - SE	288							
202-2191-6241-5020-4-44100-000000 - IDEA - INSURANCE - UC	3,158							
202-2191-6241-5040-4-44100-000000 - IDEA - INSURANCE - EL	1,722							
202-2191-6241-5060-4-44100-000000 - IDEA - INSURANCE - PP	288	2,476						
202-2191-6241-5080-4-44100-000000 - IDEA - INSURANCE - HW	1,437	2,825	0					
202-2191-6241-5090-4-44100-000000 - IDEA - INSURANCE - TR	288							
202-2191-6241-5095-4-44100-000000 - IDEA - INSURANCE - HP		0	0					
202-2329-6211-0000-4-44100-000000 - IDEA - TCHR RETIRE		11,313	0					
202-2329-6232-0000-4-44100-000000 - IDEA - MEDICARE		1,125	0					
202-2329-6241-0000-4-44100-000000 - IDEA - INSURANCE		453	0					
6300 - Purchased Services	0	0						
101-1221-6312-0000-4-44100-000000 - IDEA - INSTRUCTNL IMPROVE SVC	0							
101-1221-6313-0000-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING	0							
101-1221-6319-0000-4-44100-000000 - IDEA - PROFESSIONAL SVCS	0							
101-1221-6319-1050-4-44100-000000 - IDEA - PROFESSIONAL SVCS - PH		0						
101-1221-6332-0000-4-44100-000000 - IDEA - REPAIRS AND MAINTENANCE	0							
101-1221-6337-0000-4-44100-000000 - IDEA - TECH RELATED MTNCE & REPAIR	0							
101-1221-6337-1050-4-44100-000000 - IDEA - TECH RELATED MAINT & REPAIR - PH		0						
101-1221-6337-3000-4-44100-000000 - IDEA - TECH RELATED MAINT & REPAIR - LV		0						
101-1221-6337-4080-4-44100-000000 - IDEA - TECH RELATED MAINT & REPAIR - RE		0						
101-1221-6343-0000-4-44100-000004 - IDEA - LOCAL TRAVEL	0							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1221-6343-0000-4-44100-720000 - IDEA - OUT OF DISTRICT TRAVEL, REG	0							
101-1221-6391-0000-4-44100-000000 - IDEA - MISC PURCHASED SVCS	0							
101-2329-6361-0000-4-44100-000000 - IDEA - COMMUNICATION SVCS -POSTAGE	0							
101-2329-6371-0000-4-44100-000000 - IDEA - DUES & MEMBERSHIPS	0							
101-2551-6342-0000-4-44100-000000 - SPED - CONTRACTED ALLOWABLE TRSP SVCS	0							
101-2553-6341-0000-4-44100-000000 - TRSP SPED - CTRD ALLOW DISBD RTE TO SCH	0	0						
6400 - Supplies and Materials	0	0						
101-1221-6411-0000-4-44100-000000 - IDEA - SUPPLIES	0							
101-1221-6411-0000-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS	0							
101-1221-6411-1050-4-44100-000000 - IDEA - SUPPLIES - PH		0						
101-1221-6411-3000-4-44100-000000 - IDEA - SUPPLIES - LV		0						
101-1221-6411-4080-4-44100-000000 - IDEA - SUPPLIES - RE		0						
101-1221-6412-0000-4-44100-000000 - IDEA - SUPPLIES TECH RELATED	0							
101-1221-6412-0000-4-44100-000001 - IDEA - EVALUATION MAT'L'S - TECH SUPPLIES	0							
101-1221-6412-1080-4-44100-000000 - IDEA - SUPPLIES TECH REL - PS		0						
101-1221-6412-3000-4-44100-000000 - IDEA - SUPPLIES TECH REL - LV		0						
101-1221-6412-4080-4-44100-000000 - IDEA - SUPPLIES TECH REL - RE		0						
101-1221-6431-0000-4-44100-000000 - IDEA - TEXTBOOKS AND REPAIRS	0							
101-1221-6431-3000-4-44100-000000 - IDEA - TEXTBOOKS & REPAIR - LV		0						
101-1221-6441-0000-4-44100-000000 - IDEA - LIBRARY/REF BOOKS AND REPAIR	0							
101-1221-6441-3000-4-44100-000000 - IDEA - LIBRARY BOOKS & REPAIR - LV		0						
101-1221-6441-5060-4-44100-000000 - IDEA - LIBRARY BOOKS & REPAIR - PP		0						
101-1224-6411-0000-4-44100-000000 - SPED PROP SHARE - SUPPLIES	0	0						
101-2329-6411-0000-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS		0						
6500 - Capital Outlay	0	0						
404-1221-6542-6000-4-44100-000000 - IDEA - STUDENT EQUIPMENT - RJ		0						
404-1221-6543-0000-4-44100-000000 - IDEA - TECHNOLOGY RELATED HARDWARE	0							
44200 - ECSE FED 611 - 44200 - XXXA	291,220	258,441	254,502	198,097	180,748	186,693	192,842	199,194
6100 - Salaries	291,220	181,324	195,867	154,881	133,059	137,436	141,963	146,639
202-1281-6111-7500-4-44200-000000 - ECSE 611 - FT CERT SALARY			195,867	154,881	133,059	137,436	141,963	146,639
202-1281-6152-7500-4-44200-000000 - ECSE 611 - INSTR AIDE SALARY	291,220	181,324						
6200 - Employee Benefits		77,117	58,635	43,216	47,689	49,257	50,879	52,555
202-1281-6211-7500-4-44200-000000 - ECSE 611 - TCHR RETIRE		2,470	32,687	24,624	22,645	23,390	24,160	24,956
202-1281-6221-7500-4-44200-000000 - ECSE 611 - NON-TCHR RETIRE		13,930						
202-1281-6231-7500-4-44200-000000 - ECSE 611 - SOC SEC		10,774						
202-1281-6232-7500-4-44200-000000 - ECSE 611 - MEDICARE		2,520	2,874	2,244	1,929	1,992	2,058	2,126
202-1281-6241-7500-4-44200-000000 - ECSE 611 - INSURANCE		47,423	23,074	16,348	23,115	23,875	24,661	25,473
6300 - Purchased Services		0						
101-2559-6341-7500-4-44200-000000 - ECSE - CTRD STUDENT RTE TRSP - FED\$ 611		0						
44201 - ECSE FED 619 - 44201 - 84173A	51,022	53,886	54,360	57,304	57,798	59,698	61,664	63,695
6100 - Salaries	51,022	40,918	39,463	41,488	42,239	43,628	45,065	46,549
202-1281-6111-7500-4-44201-000000 - ECSE 619 - FT CERT SALARY			39,463	41,488	42,239	43,628	45,065	46,549
202-1281-6152-7500-4-44201-000000 - ECSE 619 - INSTR AIDE SALARY	51,022	40,918						
6200 - Employee Benefits		12,968	14,897	15,816	15,559	16,070	16,599	17,146
202-1281-6211-7500-4-44201-000000 - ECSE 619 - TCHR RETIRE		907	7,138	7,185	7,242	7,480	7,726	7,980
202-1281-6221-7500-4-44201-000000 - ECSE 619 - NON-TCHR RETIRE		2,544						
202-1281-6231-7500-4-44201-000000 - ECSE 619 - SOC SEC		2,446						
202-1281-6232-7500-4-44201-000000 - ECSE 619 - MEDICARE		572	488	604	612	632	653	675
202-1281-6241-7500-4-44201-000000 - ECSE 619 - INSURANCE		6,499	7,270	8,027	7,705	7,958	8,220	8,491
6300 - Purchased Services		0						
101-2559-6341-7500-4-44201-000000 - ECSE - CTRD STUDENT RTE TRSP - FED\$ 619		0						
45100 - TITLE I	1,046,892	1,115,674	878,938	828,545	868,593	904,790	927,409	950,597
6100 - Salaries	806,958	839,981	633,294	623,339	653,469	680,701	697,717	715,160
101-3512-6152-7500-4-45100-000000 - TITLE I - ECEC - INST AIDE SALARY	0	0						
202-1251-6111-0000-4-45100-000000 - TITLE I - FT CERTIFIED SALARY		0						
202-1251-6111-4020-4-45100-000000 - TITLE I - FT CERT SALARY - CH	58,916	60,449	61,782	66,911	70,145	73,068	74,895	76,767
202-1251-6111-4060-4-45100-000000 - TITLE I - FT CERT SALARY - LC	62,903	63,796	72,284	105,169	110,253	114,848	117,719	120,662
202-1251-6111-4080-4-45100-000000 - TITLE I - FT CERT SALARY - RE	59,754	67,125	68,065	105,435	110,531	115,137	118,015	120,965
202-1251-6111-5000-4-45100-000000 - TITLE I - FT CERT SALARY - SE	64,565	67,190	68,131	72,173	75,662	78,815	80,785	82,805
202-1251-6111-5040-4-45100-000000 - TITLE I - FT CERT SALARY - EL	73,550	74,594	75,382	59,888	62,783	65,399	67,034	68,710
202-1251-6111-5060-4-45100-000000 - TITLE I - FT CERT SALARY - PP	65,243	57,782	59,115	101,771	106,690	111,136	113,914	116,762
202-1251-6111-5090-4-45100-000000 - TITLE I - FT CERT SALARY - TR	57,739							
202-1251-6111-5095-4-45100-000000 - TITLE I - FT CERT SALARY - HP		66,996	69,841	78,573	82,371	85,804	87,949	90,148
202-1251-6112-0000-4-45100-000000 - TITLE I - FT ADMIN CERTIFIED SALARY	0							
202-1251-6121-4060-4-45100-000000 - TITLE I - CERT SUB SALARY - LC	148							
202-1251-6121-4080-4-45100-000000 - TITLE I - CERT SUB SALARY - RE	229							
202-1251-6121-5000-4-45100-000000 - TITLE I - CERT SUB SALARY - SE		548	0					
202-1251-6121-5040-4-45100-000000 - TITLE I - CERT SUB SALARY - EL	300							
202-1251-6121-5060-4-45100-000000 - TITLE I - CERT SUB SALARY - PP	2,417							
202-1251-6122-5040-4-45100-000000 - TITLE I - PT CERT SALARY				33,419	35,034	36,494	37,406	38,341
202-1251-6152-4080-4-45100-000000 - TITLE I - INST AIDE SALARY - RE			8,297					
202-2212-6111-0000-4-45100-000000 - TITLE I - INST COACH - FT CERT SALARY	0							
202-2212-6111-4020-4-45100-000000 - TITLE I - INST COACH - FT CERT SAL - CH	34,703	35,404	35,628					
202-2212-6111-4060-4-45100-000000 - TITLE I - INST COACH - FT CERT SAL - LC	38,156	39,468	39,570					
202-2212-6111-4080-4-45100-000000 - TITLE I - INST COACH - FT CERT SAL - RE		35,405	35,628					
202-2212-6111-5000-4-45100-000000 - TITLE I - INST COACH - FT CERT SAL - SE	38,156	39,468	39,571					
202-2212-6111-5090-4-45100-000000 - TITLE I - INST COACH - FT CERT SAL - TR	34,703	0						
202-3512-6111-7500-4-45100-000000 - TITLE I - ECEC - FT CERTIFIED SALARY	154,045	168,652						

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-3512-6152-7500-4-45100-000000 - TITLE I - ECEC - INST AIDE SALARY	61,432	63,105						
6200 - Employee Benefits	215,526	225,762	170,289	160,802	168,574	175,600	179,990	184,491
101-1251-6231-0000-4-45100-000000 - TITLE I - SUP INSTR - SOC SEC	0							
101-3512-6221-7500-4-45100-000000 - TITLE I - ECEC - NON-TCHR RETIRE	0	0						
101-3512-6232-7500-4-45100-000000 - TITLE I - ECEC - MEDICARE	0	0						
101-3512-6241-7500-4-45100-000000 - TITLE I - ECEC - INSURANCE	0	0						
202-1251-6211-0000-4-45100-000000 - TITLE I - TCHR RETIRE	0							
202-1251-6211-4020-4-45100-000000 - TITLE I - TCHR RETIRE - CH	9,526	9,789	9,989	10,826	11,349	11,822	12,118	12,421
202-1251-6211-4060-4-45100-000000 - TITLE I - TCHR RETIRE - LC	9,183	9,311	10,540	15,372	16,115	16,787	17,207	17,637
202-1251-6211-4080-4-45100-000000 - TITLE I - TCHR RETIRE - RE	9,608	10,748	11,993	16,931	17,749	18,489	18,951	19,425
202-1251-6211-5000-4-45100-000000 - TITLE I - TCHR RETIRE - SE	10,146	10,533	10,843	11,274	11,819	12,312	12,620	12,936
202-1251-6211-5040-4-45100-000000 - TITLE I - TCHR RETIRE - EL	11,703	11,849	11,978	14,417	15,114	15,744	16,138	16,541
202-1251-6211-5060-4-45100-000000 - TITLE I - TCHR RETIRE - PP	10,440	9,307	9,462	16,450	17,245	17,964	18,413	18,873
202-1251-6211-5090-4-45100-000000 - TITLE I - TCHR RETIRE - TR	9,246							
202-1251-6211-5095-4-45100-000000 - TITLE I - TCHR RETIRE - HP		10,749	11,133	12,499	13,103	13,649	13,990	14,340
202-1251-6231-4060-4-45100-000000 - TITLE I - SOC SEC - LC	9							
202-1251-6231-4080-4-45100-000000 - TITLE I - SOC SEC - RE	14		505					
202-1251-6231-5000-4-45100-000000 - TITLE I - SOC SEC - SE		34	0					
202-1251-6231-5040-4-45100-000000 - TITLE I - SOC SEC - EL	19							
202-1251-6231-5060-4-45100-000000 - TITLE I - SOC SEC	150							
202-1251-6232-0000-4-45100-000000 - TITLE I - MEDICARE	0							
202-1251-6232-4020-4-45100-000000 - TITLE I - MEDICARE - CH	807	826	843	921	966	1,006	1,031	1,057
202-1251-6232-4060-4-45100-000000 - TITLE I - MEDICARE - LC	914	925	1,048	1,531	1,605	1,672	1,714	1,757
202-1251-6232-4080-4-45100-000000 - TITLE I - MEDICARE - RE	795	940	1,085	1,518	1,591	1,657	1,698	1,740
202-1251-6232-5000-4-45100-000000 - TITLE I - MEDICARE - SE	918	964	971	1,030	1,080	1,125	1,153	1,182
202-1251-6232-5040-4-45100-000000 - TITLE I - MEDICARE - EL	1,050	1,058	1,073	1,343	1,408	1,467	1,504	1,542
202-1251-6232-5060-4-45100-000000 - TITLE I - MEDICARE - PP	890	832	852	1,476	1,547	1,611	1,651	1,692
202-1251-6232-5090-4-45100-000000 - TITLE I - MEDICARE - TR	779							
202-1251-6232-5095-4-45100-000000 - TITLE I - MEDICARE - HP		948	966	1,074	1,126	1,173	1,202	1,232
202-1251-6241-0000-4-45100-000000 - TITLE I - INSURANCE	0							
202-1251-6241-4020-4-45100-000000 - TITLE I - INSURANCE - CH	6,886	7,161	7,202	7,809	8,186	8,527	8,740	8,959
202-1251-6241-4060-4-45100-000000 - TITLE I - INSURANCE - LC	1,439	1,385	1,332	2,395	2,511	2,616	2,681	2,748
202-1251-6241-4080-4-45100-000000 - TITLE I - INSURANCE - RE	6,886	7,161	10,149	11,567	12,126	12,631	12,947	13,271
202-1251-6241-5000-4-45100-000000 - TITLE I - INSURANCE - SE	5,942	5,981	6,679	6,140	6,437	6,705	6,873	7,045
202-1251-6241-5040-4-45100-000000 - TITLE I - INSURANCE - EL	7,210	7,161	7,257	6,598	6,917	7,205	7,385	7,570
202-1251-6241-5060-4-45100-000000 - TITLE I - INSURANCE - PP	6,886	6,953	6,692	11,720	12,287	12,799	13,119	13,447
202-1251-6241-5090-4-45100-000000 - TITLE I - INSURANCE - TR	6,882							
202-1251-6241-5095-4-45100-000000 - TITLE I - INSURANCE - HP		7,485	7,257	7,911	8,293	8,639	8,855	9,076
202-2212-6211-0000-4-45100-000000 - TITLE I - INST COACH - TCHR RETIRE	0							
202-2212-6211-4020-4-45100-000000 - TITLE I - INST COACH - TCHR RETIRE - CH	5,502	5,592	5,685					
202-2212-6211-4060-4-45100-000000 - TITLE I - INST COACH - TCHR RETIRE - LC	6,027	6,236	6,253					
202-2212-6211-4080-4-45100-000000 - TITLE I - INST COACH - TCHR RETIRE - RE		5,592	5,685					
202-2212-6211-5000-4-45100-000000 - TITLE I - INST COACH - TCHR RETIRE - SE	6,027	6,236	6,253					
202-2212-6211-5090-4-45100-000000 - TITLE I - INST COACH - TCHR RETIRE - TR	5,502	0						
202-2212-6232-0000-4-45100-000000 - TITLE I - INST COACH - MEDICARE	0							
202-2212-6232-4020-4-45100-000000 - TITLE I - INST COACH - MEDICARE - CH	485	492	502					
202-2212-6232-4060-4-45100-000000 - TITLE I - INST COACH - MEDICARE - LC	522	544	544					
202-2212-6232-4080-4-45100-000000 - TITLE I - INST COACH - MEDICARE - RE		492	502					
202-2212-6232-5000-4-45100-000000 - TITLE I - INST COACH - MEDICARE - SE	521	544	544					
202-2212-6232-5090-4-45100-000000 - TITLE I - INST COACH - MEDICARE - TR	485	0						
202-2212-6241-0000-4-45100-000000 - TITLE I - INST COACH - INSURANCE	0							
202-2212-6241-4020-4-45100-000000 - TITLE I - INST COACH - INSURANCE - CH	3,261	3,187	3,635					
202-2212-6241-4060-4-45100-000000 - TITLE I - INST COACH - INSURANCE - LC	3,443	3,581	3,601					
202-2212-6241-4080-4-45100-000000 - TITLE I - INST COACH - INSURANCE - RE		3,187	3,635					
202-2212-6241-5000-4-45100-000000 - TITLE I - INST COACH - INSURANCE - SE	3,443	3,581	3,601					
202-2212-6241-5090-4-45100-000000 - TITLE I - INST COACH - INSURANCE - TR	3,261	0						
202-3512-6211-7500-4-45100-000000 - TITLE I - ECEC - TCHR RETIRE	23,490	28,312						
202-3512-6221-7500-4-45100-000000 - TITLE I - ECEC - NON-TCHR RETIRE	5,031	3,354						
202-3512-6231-7500-4-45100-000000 - TITLE I - ECEC - SOC SEC	3,800	3,856						
202-3512-6232-7500-4-45100-000000 - TITLE I - ECEC - MEDICARE	3,040	3,272						
202-3512-6241-7500-4-45100-000000 - TITLE I - ECEC - INSURANCE	23,356	25,605						
6300 - Purchased Services	154	27,492	3,650	2,565	2,689	2,800	2,870	2,943
101-1251-6371-4060-4-45100-000000 - TITLE I - DUES & MEMBERSHIPS - LC				27	28	29	30	31
101-1251-6371-4080-4-45100-000000 - TITLE I - DUES & MEMBERSHIPS - RE				27	28	29	30	31
101-1251-6371-5000-4-45100-000000 - TITLE I - DUES & MEMBERSHIPS - SE				27	28	29	30	31
101-1251-6371-5060-4-45100-000000 - TITLE I - DUES & MEMBERSHIPS - PP				27	28	29	30	31
101-2213-6319-4060-4-45100-000000 - TITLE I - PROF SVCS - LC		6,150		117	123	128	131	134
101-2213-6319-4080-4-45100-000000 - TITLE I - PROF SVCS - RE				117	123	128	131	134
101-2213-6319-5000-4-45100-000000 - TITLE I - PROF SVCS - SE		3,400		117	123	128	131	134
101-2213-6319-5040-4-45100-000000 - TITLE I - PROF SVCS - EL		3,400						
101-2213-6319-5060-4-45100-000000 - TITLE I - PROF SVCS - PP				162	170	177	181	186
101-2213-6319-5095-4-45100-000000 - TITLE I - PROF SVCS - HP		3,400						
101-2213-6343-0000-4-45100-000000 - TITLE I - IMPR INSTR - OUT OF DIST TRAV	0							
101-2213-6343-4080-4-45100-000000 - TITLE I - OUT OF DIST TRAVEL - RE		0	0					
101-2213-6343-5000-4-45100-000000 - TITLE I - OUT OF DIST TRAVEL - SE		11,142	0					
101-2213-6343-5040-4-45100-000000 - TITLE I - OUT OF DIST TRAVEL - EL			0	305	320	333	341	350
101-2213-6343-5095-4-45100-000000 - TITLE I - OUT OF DIST TRAVEL - HP			0					
101-3512-6343-7500-4-45100-000000 - TITLE I - ECEC - OUT OF DIST TRAVEL	0							
101-3912-6319-0000-4-45100-000000 - TITLE I - PARENT INV - PROF SVCS			3,650	1,639	1,718	1,790	1,835	1,881
101-3912-6343-0000-4-45100-000004 - TITLE I - PARENT INV - LOCAL TRAVEL	154							
6400 - Supplies and Materials	24,254	22,440	71,705	41,839	43,861	45,689	46,832	48,003

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1251-6411-0000-4-45100-000000 - TITLE I - SUPPLIES	0							
101-1251-6411-4020-4-45100-000000 - TITLE I - SUPPLIES - CH	1,144		750	2,602	2,728	2,842	2,913	2,986
101-1251-6411-4060-4-45100-000000 - TITLE I - SUPPLIES - LC	424			0				
101-1251-6411-4080-4-45100-000000 - TITLE I - SUPPLIES - RE	194	0	1,738	1,500	1,573	1,639	1,680	1,722
101-1251-6411-5000-4-45100-000000 - TITLE I - SUPPLIES - SE		0	0	0				
101-1251-6411-5040-4-45100-000000 - TITLE I - SUPPLIES - EL	440	0	740	1,167	1,223	1,274	1,306	1,339
101-1251-6411-5060-4-45100-000000 - TITLE I - SUPPLIES - PP	1,074			0				
101-1251-6411-5090-4-45100-000000 - TITLE I - SUPPLIES - TR	1,259							
101-1251-6411-5095-4-45100-000000 - TITLE I - SUPPLIES - HP				0				
101-1251-6412-4060-4-45100-000000 - TITLE I - SUPPLIES TECH REL - LC	665							
101-1251-6412-4080-4-45100-000000 - TITLE I - SUPPLIES TECH REL - RE	30							
101-1251-6431-0000-4-45100-000000 - TITLE I - TEXTBOOKS	0							
101-1251-6431-4020-4-45100-000000 - TITLE I - TEXTBOOKS & REPAIR - CH			21,642	0				
101-1251-6431-4060-4-45100-000000 - TITLE I - TEXTBOOKS & REPAIR - LC				2,444	2,562	2,669	2,736	2,804
101-1251-6431-4080-4-45100-000000 - TITLE I - TEXTBOOKS & REPAIR - RE	679	0	17,731	5,658	5,931	6,178	6,332	6,490
101-1251-6431-5000-4-45100-000000 - TITLE I - TEXTBOOKS & REPAIR - SE		1,137	0	11,571	12,130	12,635	12,951	13,275
101-1251-6431-5040-4-45100-000000 - TITLE I - TEXTBOOKS & REPAIR - EL		9,315	8,645	0				
101-1251-6431-5060-4-45100-000000 - TITLE I - TEXTBOOKS & REPAIR - PP				0				
101-1251-6431-5095-4-45100-000000 - TITLE I - TEXTBOOKS & REPAIR - HP		3,277	11,765	2,790	2,925	3,047	3,123	3,201
101-2213-6411-0000-4-45100-000000 - TITLE I - PROF DEV - SUPPLIES	0							
101-2213-6411-4020-4-45100-000000 - TITLE I - PROF DEV - SUPPLIES - CH				611	641	668	685	702
101-2213-6411-4060-4-45100-000000 - TITLE I - PROF DEV - SUPPLIES - LC		44						
101-2213-6411-4080-4-45100-000000 - TITLE I - PROF DEV - SUPPLIES - RE			0	5,825	6,107	6,361	6,520	6,683
101-2213-6411-5000-4-45100-000000 - TITLE I - PROF DEV - SUPPLIES - SE		1,001	0					
101-2213-6411-5040-4-45100-000000 - TITLE I - PROF DEV - SUPPLIES - EL			0	871	913	951	975	999
101-2213-6411-5095-4-45100-000000 - TITLE I - PROF DEV - SUPPLIES - HP		1,471	768	131	137	143	147	151
101-2213-6412-5000-4-45100-000000 - TITLE I - PROF DEV - SUPPLIES TECH REL		60						
101-3512-6411-7500-4-45100-000000 - TITLE I - ECEC - CLASSROOM SUPPLIES	1,867							
101-3512-6412-7500-4-45100-000000 - TITLE I - ECEC - SUPPLIES TECH REL - GN	891							
101-3512-6431-7500-4-45100-000000 - TITLE I - ECEC - TEXTBOOKS & REPAIR	2,299							
101-3611-6411-0000-4-45100-000000 - TITLE I - HOMELESS/DISADVANTAGED		0	0	0				
101-3912-6411-0000-4-45100-000000 - TITLE I - PARENT INV - SUPPLIES	13,286	6,135	7,927	6,669	6,991	7,282	7,464	7,651
46100 - TITLE IV.A STUDENT SUPPORT AND ACADEMIC ENRICHMENT	59,946	34,385	63,876	44,215	106,940	70,722	72,799	74,976
6100 - Salaries		2,770	0	0	5,532	3,660	3,768	3,876
202-2213-6121-1020-4-46100-000000 - TITLE IV – CERT SUB SALARY - LD				0	308	204	210	216
202-2213-6121-1050-4-46100-000000 - TITLE IV – CERT SUB SALARY - PH				0	308	204	210	216
202-2213-6121-1080-4-46100-000000 - TITLE IV - CERT SUB SALARY - PS			0	0	308	204	210	216
202-2213-6121-3000-4-46100-000000 - TITLE IV - CERT SUB SALARY - LV			0	0	308	204	210	216
202-2213-6121-3030-4-46100-000000 - TITLE IV – CERT SUB SALARY - CG				0	308	204	210	216
202-2213-6121-3050-4-46100-000000 - TITLE IV – CERT SUB SALARY - PL				0	308	204	210	216
202-2213-6121-3060-4-46100-000000 - TITLE IV - CERT SUB SALARY - WA			0	0	307	203	209	215
202-2213-6121-4020-4-46100-000000 - TITLE IV – CERT SUB SALARY - CH		306		0	307	203	209	215
202-2213-6121-4040-4-46100-000000 - TITLE IV – CERT SUB SALARY - GR		306		0	307	203	209	215
202-2213-6121-4060-4-46100-000000 - TITLE IV – CERT SUB SALARY - LC		312		0	307	203	209	215
202-2213-6121-4080-4-46100-000000 - TITLE IV – CERT SUB SALARY - RE		64		0	307	203	209	215
202-2213-6121-5000-4-46100-000000 - TITLE IV – CERT SUB SALARY - SE		314		0	307	203	209	215
202-2213-6121-5020-4-46100-000000 - TITLE IV – CERT SUB SALARY - UC		482	0	0	307	203	209	215
202-2213-6121-5040-4-46100-000000 - TITLE IV – CERT SUB SALARY - EL		64		0	307	203	209	215
202-2213-6121-5060-4-46100-000000 - TITLE IV – CERT SUB SALARY - PP		176		0	307	203	209	215
202-2213-6121-5080-4-46100-000000 - TITLE IV – CERT SUB SALARY - HW		184		0	307	203	209	215
202-2213-6121-5090-4-46100-000000 - TITLE IV – CERT SUB SALARY - TR		186		0	307	203	209	215
202-2213-6121-5095-4-46100-000000 - TITLE IV – CERT SUB SALARY - HP		376		0	307	203	209	215
6200 - Employee Benefits		212	0	0	468	306	306	306
202-2213-6231-1020-4-46100-000000 - TITLE IV - SOC SEC				0	21	14	14	14
202-2213-6231-1050-4-46100-000000 - TITLE IV - SOC SEC				0	21	14	14	14
202-2213-6231-1080-4-46100-000000 - TITLE IV - SOC SEC			0	0	21	14	14	14
202-2213-6231-3000-4-46100-000000 - TITLE IV - SOC SEC			0	0	21	14	14	14
202-2213-6231-3030-4-46100-000000 - TITLE IV - SOC SEC				0	21	14	14	14
202-2213-6231-3050-4-46100-000000 - TITLE IV - SOC SEC				0	21	14	14	14
202-2213-6231-3060-4-46100-000000 - TITLE IV - SOC SEC			0	0	21	14	14	14
202-2213-6231-4020-4-46100-000000 - TITLE IV - SOC SEC		19		0	21	14	14	14
202-2213-6231-4040-4-46100-000000 - TITLE IV - SOC SEC		19		0	21	14	14	14
202-2213-6231-4060-4-46100-000000 - TITLE IV - SOC SEC		19		0	21	14	14	14
202-2213-6231-4080-4-46100-000000 - TITLE IV - SOC SEC		4		0	21	14	14	14
202-2213-6231-5000-4-46100-000000 - TITLE IV - SOC SEC		19		0	21	14	14	14
202-2213-6231-5020-4-46100-000000 - TITLE IV - SOC SEC		30	0	0	21	14	14	14
202-2213-6231-5040-4-46100-000000 - TITLE IV - SOC SEC		4		0	21	14	14	14
202-2213-6231-5060-4-46100-000000 - TITLE IV - SOC SEC		11		0	21	14	14	14
202-2213-6231-5080-4-46100-000000 - TITLE IV - SOC SEC		11		0	21	14	14	14
202-2213-6231-5090-4-46100-000000 - TITLE IV - SOC SEC		12		0	21	14	14	14
202-2213-6231-5095-4-46100-000000 - TITLE IV - SOC SEC		23		0	21	14	14	14
202-2213-6232-1020-4-46100-000000 - TITLE IV - MEDICARE				0	5	3	3	3
202-2213-6232-1050-4-46100-000000 - TITLE IV - MEDICARE				0	5	3	3	3
202-2213-6232-1080-4-46100-000000 - TITLE IV - MEDICARE			0	0	5	3	3	3
202-2213-6232-3000-4-46100-000000 - TITLE IV - MEDICARE			0	0	5	3	3	3
202-2213-6232-3030-4-46100-000000 - TITLE IV - MEDICARE				0	5	3	3	3
202-2213-6232-3050-4-46100-000000 - TITLE IV - MEDICARE				0	5	3	3	3
202-2213-6232-3060-4-46100-000000 - TITLE IV - MEDICARE			0	0	5	3	3	3
202-2213-6232-4020-4-46100-000000 - TITLE IV - MEDICARE		4		0	5	3	3	3
202-2213-6232-4040-4-46100-000000 - TITLE IV - MEDICARE			4	0	5	3	3	3

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2213-6232-4060-4-46100-000000 - TITLE IV - MEDICARE		5		0	5	3	3	3
202-2213-6232-4080-4-46100-000000 - TITLE IV - MEDICARE		1		0	5	3	3	3
202-2213-6232-5000-4-46100-000000 - TITLE IV - MEDICARE		5		0	5	3	3	3
202-2213-6232-5020-4-46100-000000 - TITLE IV - MEDICARE		7	0	0	5	3	3	3
202-2213-6232-5040-4-46100-000000 - TITLE IV - MEDICARE		1		0	5	3	3	3
202-2213-6232-5060-4-46100-000000 - TITLE IV - MEDICARE		3		0	5	3	3	3
202-2213-6232-5080-4-46100-000000 - TITLE IV - MEDICARE		3		0	5	3	3	3
202-2213-6232-5090-4-46100-000000 - TITLE IV - MEDICARE		3		0	5	3	3	3
202-2213-6232-5095-4-46100-000000 - TITLE IV - MEDICARE		5		0	5	3	3	3
6300 - Purchased Services	44,805	31,403	42,825	40,461	83,219	55,040	56,667	58,378
101-2213-6312-1050-4-46100-000000 - TITLE IV - INSTRUCTNL IMP SVCS - PH	4,875	0	7,000					
101-2213-6312-1080-4-46100-000000 - TITLE IV - INSTRUCTNL IMP SVCS - PS	1,200	0	0					
101-2213-6312-3000-4-46100-000000 - TITLE IV - INSTRUCTNL IMP SVCS - LV	1,336	0	2,200					
101-2213-6312-3030-4-46100-000000 - TITLE IV - INSTRUCTNL IMP SVCS - CG	1,332	0	1,000					
101-2213-6312-3050-4-46100-000000 - TITLE IV - INSTRUCTNL IMP SVCS - PL	1,332	0	1,000					
101-2213-6312-3060-4-46100-000000 - TITLE IV - INSTRUCTNL IMP SVCS - WA			4,000					
101-2213-6312-5020-4-46100-000000 - TITLE IV - INSTRUCTNL IMP SVCS - UC			7,490					
101-2213-6319-1020-4-46100-000000 - TITLE IV - PROF SVCS - LD				1,032	6,411	4,240	4,366	4,498
101-2213-6319-1050-4-46100-000000 - TITLE IV - PROF SVCS - PH				1,032	6,408	4,238	4,364	4,496
101-2213-6319-1080-4-46100-000000 - TITLE IV - PROF SVCS - PS	31,812	27,999	16,500	18,543	6,408	4,238	4,364	4,496
101-2213-6319-3000-4-46100-000000 - TITLE IV - PROF SVCS - LV				1,032	2,903	1,920	1,977	2,037
101-2213-6319-3030-4-46100-000000 - TITLE IV - PROF SVCS - CG				1,032	2,903	1,920	1,977	2,037
101-2213-6319-3050-4-46100-000000 - TITLE IV - PROF SVCS - PL				1,032	2,903	1,920	1,977	2,037
101-2213-6319-3060-4-46100-000000 - TITLE IV - PROF SVCS - WA				1,032	2,903	1,920	1,977	2,037
101-2213-6319-4020-4-46100-000000 - TITLE IV - PROF SVCS - CH				1,032	2,903	1,920	1,977	2,037
101-2213-6319-4040-4-46100-000000 - TITLE IV - PROF SVCS - GR				1,032	2,903	1,920	1,977	2,037
101-2213-6319-4060-4-46100-000000 - TITLE IV - PROF SVCS - LC				1,032	2,903	1,920	1,977	2,037
101-2213-6319-4080-4-46100-000000 - TITLE IV - PROF SVCS - RE				1,032	2,903	1,920	1,977	2,037
101-2213-6319-5000-4-46100-000000 - TITLE IV - PROF SVCS - SE				1,032	2,903	1,920	1,977	2,037
101-2213-6319-5020-4-46100-000000 - TITLE IV - PROF SVCS - UC			3,521	1,032	2,900	1,918	1,975	2,035
101-2213-6319-5040-4-46100-000000 - TITLE IV - PROF SVCS - EL				1,032	2,903	1,920	1,977	2,037
101-2213-6319-5060-4-46100-000000 - TITLE IV - PROF SVCS - PP				1,032	2,903	1,920	1,977	2,037
101-2213-6319-5080-4-46100-000000 - TITLE IV - PROF SVCS - HW				1,032	2,903	1,920	1,977	2,037
101-2213-6319-5090-4-46100-000000 - TITLE IV - PROF SVCS - TR				1,032	2,900	1,918	1,975	2,035
101-2213-6319-5095-4-46100-000000 - TITLE IV - PROF SVCS - HP				1,032	2,900	1,918	1,975	2,035
101-2213-6343-1020-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - LD					888	587	604	622
101-2213-6343-1050-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - PH					888	587	604	622
101-2213-6343-1080-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - PS					889	588	605	623
101-2213-6343-3000-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - LV					889	588	605	623
101-2213-6343-3030-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - CG					889	588	605	623
101-2213-6343-3050-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - PL					889	588	605	623
101-2213-6343-3060-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - WA	7				889	588	605	623
101-2213-6343-4020-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - CH					889	588	605	623
101-2213-6343-4040-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - GR					889	588	605	623
101-2213-6343-4060-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - LC	1,160				889	588	605	623
101-2213-6343-4080-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - RE					889	588	605	623
101-2213-6343-5000-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - SE					889	588	605	623
101-2213-6343-5020-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - UC			113	4,065	889	588	605	623
101-2213-6343-5040-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - EL					889	588	605	623
101-2213-6343-5060-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - PP					889	588	605	623
101-2213-6343-5080-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - HW					889	588	605	623
101-2213-6343-5090-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - TR				309	889	588	605	623
101-2213-6343-5095-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - HP					889	588	605	623
101-3711-6312-0000-4-46100-000000 - TITLE IV - NP - INSTRUCTNL IMPROVE SVCS		2,875	0	0	4,000	2,646	2,725	2,807
101-3711-6319-0000-4-46100-000000 - TITLE IV - NP - PROF SVCS	717							
101-3711-6343-0000-4-46100-000000 - TITLE IV - NP - OUT OF DISTRICT TRAVEL	1,035	530	0	0	456	302	311	320
6400 - Supplies and Materials	15,141	0	21,052	3,754	17,721	11,716	12,058	12,416
101-1111-6412-4020-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - CH					941	622	640	659
101-1111-6412-4040-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - GR					941	622	640	659
101-1111-6412-4060-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - LC					941	622	640	659
101-1111-6412-4080-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - RE					941	622	640	659
101-1111-6412-5000-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - SE					941	622	640	659
101-1111-6412-5020-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - UC			0	413	942	623	642	661
101-1111-6412-5040-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - EL					942	623	642	661
101-1111-6412-5060-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - PP					941	622	640	659
101-1111-6412-5080-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - HW					941	622	640	659
101-1111-6412-5090-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - TR				413	941	622	640	659
101-1111-6412-5095-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - HP					941	622	640	659
101-1131-6412-3000-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - LV			9,095	0	1,137	752	774	797
101-1131-6412-3030-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - CG			4,597	0	1,137	752	774	797
101-1131-6412-3050-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - PL				0	1,136	751	773	796
101-1131-6412-3060-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - WA			4,248	0	1,135	751	773	796
101-1151-6411-1050-4-46100-000000 - TITLE IV - SUPPLIES - PH	7,571							
101-1151-6411-1080-4-46100-000000 - TITLE IV - SUPPLIES - PS	7,571							
101-1151-6412-1020-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - LD					941	622	640	659
101-1151-6412-1050-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - PH					941	622	640	659
101-1151-6412-1080-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - PS					941	622	640	659
101-2213-6412-1080-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - PS	0	0						
101-3711-6411-0000-4-46100-000000 - TITLE IV - NP - SUPPLIES			307					
101-3711-6412-0000-4-46100-000000 - TITLE IV - NP - SUPPLIES TECH RELATED			2,804					
101-3711-6431-0000-4-46100-000000 - TITLE IV - NP - TEXTBOOKS				2,928				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
46200 - TITLE III LEP	60,023	76,626	72,848	53,016	126,059	81,935	86,018	90,299
6100 - Salaries	38,835	23,553	8,486	17,418	10,500	6,824	7,161	7,516
101-1251-6151-0000-4-46200-000000 - TITLE III - SUP INSTR - FT CLASS SALARY	0							
101-1251-6152-1050-4-46200-000000 - TITLE III - INST AIDE SALARY - PH	11,531	0						
101-1251-6152-3000-4-46200-000000 - TITLE III - INST AIDE SALARY - LV		12,361						
101-1251-6152-4040-4-46200-000000 - TITLE III - INST AIDE SALARY - GR			3,571	9,035				
101-1251-6152-4080-4-46200-000000 - TITLE III - INST AIDE SALARY - RE	21,251	0						
101-3912-6152-0000-4-46200-000000 - TITLE III - PARENT INV - INST AIDE SAL			25					
202-1251-6121-0000-4-46200-000000 - TITLE III - CERT SUB SALARY	0							
202-1251-6121-1020-4-46200-000000 - TITLE III - CERT SUB SALARY - LD	68	0	0	0	705	458	481	505
202-1251-6121-1050-4-46200-000000 - TITLE III - CERT SUB SALARY - PH	643	258	0	566	705	458	481	505
202-1251-6121-1080-4-46200-000000 - TITLE III - CERT SUB SALARY - PS	672	287	0	354	705	458	481	505
202-1251-6121-3000-4-46200-000000 - TITLE III - CERT SUB SALARY - LV	433	0	0	435	705	458	481	505
202-1251-6121-3030-4-46200-000000 - TITLE III - CERT SUB SALARY - CG	564	0	0	0	705	458	481	505
202-1251-6121-3050-4-46200-000000 - TITLE III - CERT SUB SALARY - PL	864	212	0	126	705	458	481	505
202-1251-6121-3060-4-46200-000000 - TITLE III - CERT SUB SALARY - WA		136	0	274	705	458	481	505
202-1251-6121-4020-4-46200-000000 - TITLE III - CERT SUB SALARY - CH	105	0	0	535	505	328	344	361
202-1251-6121-4040-4-46200-000000 - TITLE III - CERT SUB SALARY - GR		0	0	671	506	329	345	362
202-1251-6121-4060-4-46200-000000 - TITLE III - CERT SUB SALARY - LC	364	0	0	387	506	329	345	362
202-1251-6121-4080-4-46200-000000 - TITLE III - CERT SUB SALARY - RE	629	610	0	517	506	329	345	362
202-1251-6121-5000-4-46200-000000 - TITLE III - CERT SUB SALARY - SE	845	358	0	522	506	329	345	362
202-1251-6121-5020-4-46200-000000 - TITLE III - CERT SUB SALARY - UC		60	0	834	506	329	345	362
202-1251-6121-5040-4-46200-000000 - TITLE III - CERT SUB SALARY - EL	264	124	0	392	506	329	345	362
202-1251-6121-5060-4-46200-000000 - TITLE III - CERT SUB SALARY - PP	224	60	0	834	506	329	345	362
202-1251-6121-5080-4-46200-000000 - TITLE III - CERT SUB SALARY - HW	155	160	0	638	506	329	345	362
202-1251-6121-5090-4-46200-000000 - TITLE III - CERT SUB SALARY - TR	225	64	0	383	506	329	345	362
202-1251-6121-5095-4-46200-000000 - TITLE III - CERT SUB SALARY - HP		68	0	839	506	329	345	362
202-1251-6131-1020-4-46200-000000 - TITLE III - CERT SAL BEYSCHDAY - LD			120					
202-1251-6131-1080-4-46200-000000 - TITLE III - CERT SALARY BEYSCHDAY - PS			260	76				
202-1251-6131-3000-4-46200-000000 - TITLE III - CERT SAL BEYSCHDAY - LV			400					
202-1251-6131-3030-4-46200-000000 - TITLE III - CERT SAL BEYSCHDAY - CG			500					
202-1251-6131-3050-4-46200-000000 - TITLE III - CERT SAL BEYSCHDAY - PL			435					
202-1251-6131-4020-4-46200-000000 - TITLE III - CERT SAL BEYSCHDAY - CH			600					
202-1251-6131-4060-4-46200-000000 - TITLE III - CERT SALARY BEYSCHDAY - LC			345					
202-1251-6131-5000-4-46200-000000 - TITLE III - CERT SALARY BEYSCHDAY - SE			290					
202-1251-6131-5020-4-46200-000000 - TITLE III - CERT SALARY BEYSCHDAY - UC			110					
202-1251-6131-5040-4-46200-000000 - TITLE III - CERT SALARY BEYSCHDAY - EL			1,050					
202-1251-6131-5060-4-46200-000000 - TITLE III - CERT SALARY BEYSCHDAY - PP			240					
202-1251-6131-5095-4-46200-000000 - TITLE III - CERT SAL BEYSCHDAY - HP			540					
202-1251-6152-4040-4-46200-000000 - TITLE III - INST AIDE SALARY - GR		8,796						
6200 - Employee Benefits	8,092	13,533	2,718	5,131	804	516	534	552
101-1251-6211-1050-4-46200-000000 - TITLE III - TCHR RETIRE - PH	-702							
101-1251-6211-4080-4-46200-000000 - TITLE III - TCHR RETIRE - RE	2,064							
101-1251-6221-0000-4-46200-000000 - TITLE III - SUP INSTR - NON-TCHR RETIRE	0							
101-1251-6221-1050-4-46200-000000 - TITLE III - NON-TCHR RETIRE - PH	177	0						
101-1251-6221-3000-4-46200-000000 - TITLE III - NON-TCHR RETIRE - LV		1,166						
101-1251-6221-4040-4-46200-000000 - TITLE III - NON-TCHR RETIRE - GR			327	836				
101-1251-6221-4080-4-46200-000000 - TITLE III - NON-TCHR RETIRE - RE		0						
101-1251-6231-0000-4-46200-000000 - TITLE III - SUP INSTR - SOC SEC	0							
101-1251-6231-1050-4-46200-000000 - TITLE III - SOC SEC - PH	714	0						
101-1251-6231-3000-4-46200-000000 - TITLE III - SOC SEC - LV		763						
101-1251-6231-4040-4-46200-000000 - TITLE III - SOC SEC - GR			216	578				
101-1251-6231-4080-4-46200-000000 - TITLE III - SOC SEC - RE	1,318	0						
101-1251-6232-0000-4-46200-000000 - TITLE III - SUP INSTR - MEDICARE	0							
101-1251-6232-1050-4-46200-000000 - TITLE III - MEDICARE - PH	167	0						
101-1251-6232-3000-4-46200-000000 - TITLE III - MEDICARE - LV		178						
101-1251-6232-4040-4-46200-000000 - TITLE III - MEDICARE - GR			50	135				
101-1251-6232-4080-4-46200-000000 - TITLE III - MEDICARE - RE	308	0						
101-1251-6241-0000-4-46200-000000 - TITLE III - SUP INSTR - INSURANCE	0							
101-1251-6241-1050-4-46200-000000 - TITLE III - INSURANCE - PH	3,286	0						
101-1251-6241-3000-4-46200-000000 - TITLE III - INSURANCE - LV		6,298						
101-1251-6241-4040-4-46200-000000 - TITLE III - INSURANCE - GR			1,207	2,884				
101-1251-6241-4080-4-46200-000000 - TITLE III - INSURANCE - RE	280	0						
101-3912-6221-0000-4-46200-000000 - TITLE III - PARENT INV - NON-TCHR RETIRE			2					
101-3912-6231-0000-4-46200-000000 - TITLE III - PARENT INV - SOC SEC			2					
101-3912-6232-0000-4-46200-000000 - TITLE III - PARENT INV - MEDICARE			0					
202-1251-6211-1020-4-46200-000000 - TITLE III - TCHR RETIRE			19					
202-1251-6211-1080-4-46200-000000 - TITLE III - TCHR RETIRE			39	11				
202-1251-6211-3000-4-46200-000000 - TITLE III - TCHR RETIRE			67					
202-1251-6211-3030-4-46200-000000 - TITLE III - TCHR RETIRE			81					
202-1251-6211-3050-4-46200-000000 - TITLE III - TCHR RETIRE			129					
202-1251-6211-4020-4-46200-000000 - TITLE III - TCHR RETIRE			98					
202-1251-6211-4040-4-46200-000000 - TITLE III - TCHR RETIRE - GR		1,151						
202-1251-6211-4060-4-46200-000000 - TITLE III - TCHR RETIRE			59					
202-1251-6211-5000-4-46200-000000 - TITLE III - TCHR RETIRE			47					
202-1251-6211-5020-4-46200-000000 - TITLE III - TCHR RETIRE			18					
202-1251-6211-5040-4-46200-000000 - TITLE III - TCHR RETIRE			169					
202-1251-6211-5060-4-46200-000000 - TITLE III - TCHR RETIRE			35					
202-1251-6211-5095-4-46200-000000 - TITLE III - TCHR RETIRE			84					
202-1251-6221-4040-4-46200-000000 - TITLE III - NON-TCHR RETIRE				19				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-1251-6221-5000-4-46200-000000 - TITLE III - NON-TCHR RETIRE	16							
202-1251-6221-5020-4-46200-000000 - TITLE III - NON-TCHR RETIRE				18				
202-1251-6221-5060-4-46200-000000 - TITLE III - NON-TCHR RETIRE				17				
202-1251-6231-0000-4-46200-000000 - TITLE III - SOC SEC	0							
202-1251-6231-1020-4-46200-000000 - TITLE III - SOC SEC - LD	4	0	0	0	36	23	24	25
202-1251-6231-1050-4-46200-000000 - TITLE III - SOC SEC - PH	40	16	0	35	36	23	24	25
202-1251-6231-1080-4-46200-000000 - TITLE III - SOC SEC - PS	42	18	0	22	36	23	24	25
202-1251-6231-3000-4-46200-000000 - TITLE III - SOC SEC - LV	27	0	0	27	36	23	24	25
202-1251-6231-3030-4-46200-000000 - TITLE III - SOC SEC - CG	35	0	0	0	36	23	24	25
202-1251-6231-3050-4-46200-000000 - TITLE III - SOC SEC - PL	54	13	0	8	36	23	24	25
202-1251-6231-3060-4-46200-000000 - TITLE III - SOC SEC - WA		8	0	17	36	23	24	25
202-1251-6231-4020-4-46200-000000 - TITLE III - SOC SEC - CH	6	0	0	33	36	23	24	25
202-1251-6231-4040-4-46200-000000 - TITLE III - SOC SEC - GR		545	0	41	36	23	24	25
202-1251-6231-4060-4-46200-000000 - TITLE III - SOC SEC - LC	23	0	0	24	36	23	24	25
202-1251-6231-4080-4-46200-000000 - TITLE III - SOC SEC - RE	39	38	0	32	36	23	24	25
202-1251-6231-5000-4-46200-000000 - TITLE III - SOC SEC - SE	52	22	0	32	36	23	24	25
202-1251-6231-5020-4-46200-000000 - TITLE III - SOC SEC - UC		4	0	51	36	23	24	25
202-1251-6231-5040-4-46200-000000 - TITLE III - SOC SEC - EL	16	8	0	24	36	23	24	25
202-1251-6231-5060-4-46200-000000 - TITLE III - SOC SEC - PP	14	4	0	51	36	23	24	25
202-1251-6231-5080-4-46200-000000 - TITLE III - SOC SEC - HW	10	10	0	39	37	24	25	26
202-1251-6231-5090-4-46200-000000 - TITLE III - SOC SEC - TR	14	4	0	23	37	24	25	26
202-1251-6231-5095-4-46200-000000 - TITLE III - SOC SEC - HP		4	0	51	37	24	25	26
202-1251-6232-0000-4-46200-000000 - TITLE III - MEDICARE	0							
202-1251-6232-1020-4-46200-000000 - TITLE III - MEDICARE - LD	1	0	2	0	8	5	5	5
202-1251-6232-1050-4-46200-000000 - TITLE III - MEDICARE - PH	9	4	0	8	8	5	5	5
202-1251-6232-1080-4-46200-000000 - TITLE III - MEDICARE - PS	10	4	4	6	8	5	5	5
202-1251-6232-3000-4-46200-000000 - TITLE III - MEDICARE - LV	6	0	6	6	8	5	5	5
202-1251-6232-3030-4-46200-000000 - TITLE III - MEDICARE - CG	8	0	7	0	8	5	5	5
202-1251-6232-3050-4-46200-000000 - TITLE III - MEDICARE - PL	13	3	6	2	8	5	5	5
202-1251-6232-3060-4-46200-000000 - TITLE III - MEDICARE - WA		2	0	4	8	5	5	5
202-1251-6232-4020-4-46200-000000 - TITLE III - MEDICARE - CH	2	0	9	8	8	5	5	5
202-1251-6232-4040-4-46200-000000 - TITLE III - MEDICARE - GR		127	0	10	8	5	5	5
202-1251-6232-4060-4-46200-000000 - TITLE III - MEDICARE - LC	5	0	5	6	9	6	6	6
202-1251-6232-4080-4-46200-000000 - TITLE III - MEDICARE - RE	9	9	0	8	9	6	6	6
202-1251-6232-5000-4-46200-000000 - TITLE III - MEDICARE - SE	12	5	4	8	9	6	6	6
202-1251-6232-5020-4-46200-000000 - TITLE III - MEDICARE - UC		1	2	12	9	6	6	6
202-1251-6232-5040-4-46200-000000 - TITLE III - MEDICARE - EL	4	2	15	6	9	6	6	6
202-1251-6232-5060-4-46200-000000 - TITLE III - MEDICARE - PP	3	1	3	12	9	6	6	6
202-1251-6232-5080-4-46200-000000 - TITLE III - MEDICARE - HW	2	2	0	9	9	6	6	6
202-1251-6232-5090-4-46200-000000 - TITLE III - MEDICARE - TR	3	1	0	6	9	6	6	6
202-1251-6232-5095-4-46200-000000 - TITLE III - MEDICARE - HP		1	8	12	9	6	6	6
202-1251-6241-4040-4-46200-000000 - TITLE III - INSURANCE - GR		3,122						
6300 - Purchased Services	7,831	698	5,913	6,677	14,401	9,364	9,824	10,306
101-1251-6338-0000-4-46200-000000 - TITLE III - SUP INSTR - TECH EQUIP RENTAL	0							
101-1251-6338-4020-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - CH	192							
101-1251-6338-4040-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - GR	192							
101-1251-6338-4080-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - RE	192							
101-1251-6338-5000-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - SE	192							
101-1251-6338-5020-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - UC	192							
101-1251-6338-5040-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - EL	192							
101-1251-6338-5060-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - PP	192							
101-1251-6338-5080-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - HW	192							
101-1251-6338-5090-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - TR	192							
101-2213-6312-1020-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - LD	190		139	273	278	181	190	200
101-2213-6312-1050-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - PH	381		139	273	5,279	3,431	3,603	3,783
101-2213-6312-1080-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - PS	381		139	273	278	181	190	200
101-2213-6312-3000-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - LV	190		139	273	278	181	190	200
101-2213-6312-3030-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - CG	190		139	273	278	181	190	200
101-2213-6312-3050-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - PL	381		139	273	278	181	190	200
101-2213-6312-3060-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - WA			139	273	277	180	189	198
101-2213-6312-4020-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - CH	381	298	139	273	278	181	190	200
101-2213-6312-4040-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - GR			139	273	278	181	190	200
101-2213-6312-4060-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - LC	381		139	273	278	181	190	200
101-2213-6312-4080-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - RE	190		139	273	278	181	190	200
101-2213-6312-5000-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - SE	381		139	273	278	181	190	200
101-2213-6312-5020-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - UC			139	273	278	181	190	200
101-2213-6312-5040-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - EL	190		139	273	278	181	190	200
101-2213-6312-5060-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - PP	190		139	273	278	181	190	200
101-2213-6312-5080-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - HW	190		139	273	277	180	189	198
101-2213-6312-5090-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - TR	381		139	273	277	180	189	198
101-2213-6312-5095-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - HP			137	273	277	180	189	198
101-2213-6319-1020-4-46200-000000 - TITLE III – PROF SVCS - LD			130					
101-2213-6319-1050-4-46200-000000 - TITLE III – PROF SVCS - PH			130					
101-2213-6319-3050-4-46200-000000 - TITLE III – PROF SVCS - PL			130					
101-2213-6319-4020-4-46200-000000 - TITLE III – PROF SVCS - CH			130	522				
101-2213-6319-4080-4-46200-000000 - TITLE III – PROF SVCS - RE			138					
101-2213-6319-5020-4-46200-000000 - TITLE III – PROF SVCS - UC			130					
101-2213-6319-5080-4-46200-000000 - TITLE III – PROF SVCS - HW				304				
101-2213-6319-5090-4-46200-000000 - TITLE III – PROF SVCS - TR			259					
101-2213-6319-5095-4-46200-000000 - TITLE III – PROF SVCS - HP			259	818				
101-2213-6343-0000-4-46200-000000 - TITLE III - SUP INSTR - OUT OF DIST TRAV	0							

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2213-6343-0000-4-46200-000004 - TITLE III - SUP INSTR - LOCAL TRAVEL	0							
101-2213-6343-1020-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - LD		0	0	0	189	123	129	135
101-2213-6343-1020-4-46200-000004 - TITLE III - LOCAL TRAVEL - LD		0	0	0	12	8	8	8
101-2213-6343-1050-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - PH		400	0	0	189	123	129	135
101-2213-6343-1050-4-46200-000004 - TITLE III - LOCAL TRAVEL - PH	58	0	0	0	12	8	8	8
101-2213-6343-1080-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - PS		0	0	0	189	123	129	135
101-2213-6343-1080-4-46200-000004 - TITLE III - LOCAL TRAVEL - PS		0	0	0	11	7	7	7
101-2213-6343-3000-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - LV		0	0	0	189	123	129	135
101-2213-6343-3000-4-46200-000004 - TITLE III - LOCAL TRAVEL - LV		0	0	0	11	7	7	7
101-2213-6343-3030-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - CG		0	0	0	189	123	129	135
101-2213-6343-3030-4-46200-000004 - TITLE III - LOCAL TRAVEL - CG		0	0	0	11	7	7	7
101-2213-6343-3050-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - PL		0	0	0	189	123	129	135
101-2213-6343-3050-4-46200-000004 - TITLE III - LOCAL TRAVEL - PL		0	0	0	11	7	7	7
101-2213-6343-3060-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - WA		0	0	0	189	123	129	135
101-2213-6343-3060-4-46200-000004 - TITLE III - LOCAL TRAVEL - WA		0	0	0	11	7	7	7
101-2213-6343-4020-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - CH		0	0	0	189	123	129	135
101-2213-6343-4020-4-46200-000004 - TITLE III - LOCAL TRAVEL - CH	100	0	0	0				
101-2213-6343-4040-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - GR		0	0	0	189	123	129	135
101-2213-6343-4040-4-46200-000004 - TITLE III - LOCAL TRAVEL - GR		0	0	0	11	7	7	7
101-2213-6343-4060-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - LC		0	0	0	189	123	129	135
101-2213-6343-4060-4-46200-000004 - TITLE III - LOCAL TRAVEL - LC	454	0	0	0	11	7	7	7
101-2213-6343-4080-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - RE		0	0	0	189	123	129	135
101-2213-6343-4080-4-46200-000004 - TITLE III - LOCAL TRAVEL - RE	221	0	0	0	11	7	7	7
101-2213-6343-5000-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - SE		0	0	0	189	123	129	135
101-2213-6343-5000-4-46200-000004 - TITLE III - LOCAL TRAVEL - SE	200	0	0	0	11	7	7	7
101-2213-6343-5020-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - UC		0	0	0	189	123	129	135
101-2213-6343-5020-4-46200-000004 - TITLE III - LOCAL TRAVEL - UC		0	0	0	11	7	7	7
101-2213-6343-5040-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - EL		0	0	0	189	123	129	135
101-2213-6343-5040-4-46200-000004 - TITLE III - LOCAL TRAVEL - EL	185	0	0	0	11	7	7	7
101-2213-6343-5060-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - PP		0	0	0	189	123	129	135
101-2213-6343-5060-4-46200-000004 - TITLE III - LOCAL TRAVEL - PP	254	0	0	0	11	7	7	7
101-2213-6343-5080-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - HW	209	0	0	0	189	123	129	135
101-2213-6343-5080-4-46200-000004 - TITLE III - LOCAL TRAVEL - HW		0	152	80	11	7	7	7
101-2213-6343-5090-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - TR		0	0	0	188	122	128	134
101-2213-6343-5090-4-46200-000004 - TITLE III - LOCAL TRAVEL - TR	400	0	0	0	11	7	7	7
101-2213-6343-5095-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - HP		0	0	0	188	122	128	134
101-2213-6343-5095-4-46200-000004 - TITLE III - LOCAL TRAVEL - HP		0	44	39	422	274	288	302
101-2213-6343-7500-4-46200-000004 - TITLE III - LOCAL TRAVEL - GN	20							
101-3711-6312-0000-4-46200-000000 - TITLE III - NP - INSTRUCTNL IMPROVE SVCS	0	0	0	0	400	260	273	287
101-3912-6319-0000-4-46200-000000 - TITLE III - PARENT INV - PROF SVCS			1,911					
6400 - Supplies and Materials	5,265	38,841	55,731	23,790	100,354	65,231	68,499	71,925
101-1251-6411-1020-4-46200-000000 - TITLE III – SUPPLIES - LD		518	42	0	7,730	5,024	5,275	5,539
101-1251-6411-1050-4-46200-000000 - TITLE III – SUPPLIES - PH		518	85	0	8,932	5,806	6,096	6,401
101-1251-6411-1080-4-46200-000000 - TITLE III – SUPPLIES - PS		518	127	0	8,932	5,806	6,096	6,401
101-1251-6411-3000-4-46200-000000 - TITLE III – SUPPLIES - LV		1,202	0	0	1,432	931	978	1,027
101-1251-6411-3030-4-46200-000000 - TITLE III – SUPPLIES - CG		1,202	0	0	1,432	931	978	1,027
101-1251-6411-3050-4-46200-000000 - TITLE III – SUPPLIES - PL		1,202	0	0	1,432	931	978	1,027
101-1251-6411-3060-4-46200-000000 - TITLE III – SUPPLIES - WA		1,202	0	0	1,432	931	978	1,027
101-1251-6411-4020-4-46200-000000 - TITLE III – SUPPLIES - CH		117	22	0	1,431	930	977	1,026
101-1251-6411-4040-4-46200-000000 - TITLE III – SUPPLIES - GR		825	22	86	1,432	931	978	1,027
101-1251-6411-4060-4-46200-000000 - TITLE III – SUPPLIES - LC		0	22	0	1,432	931	978	1,027
101-1251-6411-4080-4-46200-000000 - TITLE III – SUPPLIES - RE		0	22	0	1,432	931	978	1,027
101-1251-6411-5000-4-46200-000000 - TITLE III – SUPPLIES - SE		0	22	0	1,432	931	978	1,027
101-1251-6411-5020-4-46200-000000 - TITLE III – SUPPLIES - UC		0	22	0	1,432	931	978	1,027
101-1251-6411-5040-4-46200-000000 - TITLE III – SUPPLIES - EL		0	22	0	1,432	931	978	1,027
101-1251-6411-5060-4-46200-000000 - TITLE III – SUPPLIES - PP		0	22	0	1,432	931	978	1,027
101-1251-6411-5080-4-46200-000000 - TITLE III – SUPPLIES - HW		0	22	0	1,433	931	978	1,027
101-1251-6411-5090-4-46200-000000 - TITLE III – SUPPLIES - TR		387	36	0	1,433	931	978	1,027
101-1251-6411-5095-4-46200-000000 - TITLE III – SUPPLIES - HP		0	144	0	1,433	931	978	1,027
101-1251-6412-1020-4-46200-000000 - TITLE III - SUPPLIES TECH REL - LD	64	915	1,404	1,015	1,942	1,262	1,325	1,391
101-1251-6412-1050-4-46200-000000 - TITLE III - SUPPLIES TECH REL - PH	64	915	1,404	1,015	1,942	1,262	1,325	1,391
101-1251-6412-1080-4-46200-000000 - TITLE III - SUPPLIES TECH REL - PS	64	915	1,584	1,215	1,942	1,262	1,325	1,391
101-1251-6412-3000-4-46200-000000 - TITLE III - SUPPLIES TECH REL - LV	64	915	1,404	1,190	1,942	1,262	1,325	1,391
101-1251-6412-3030-4-46200-000000 - TITLE III - SUPPLIES TECH REL - CG	64	915	1,404	1,015	1,942	1,262	1,325	1,391
101-1251-6412-3050-4-46200-000000 - TITLE III - SUPPLIES TECH REL - PL	64	1,676	1,584	1,165	1,942	1,262	1,325	1,391
101-1251-6412-3060-4-46200-000000 - TITLE III - SUPPLIES TECH REL - WA	64	1,676	1,404	1,015	1,941	1,262	1,325	1,391
101-1251-6412-4020-4-46200-000000 - TITLE III - SUPPLIES TECH REL - CH	64	1,676	1,524	1,015	1,941	1,262	1,325	1,391
101-1251-6412-4040-4-46200-000000 - TITLE III - SUPPLIES TECH REL - GR	64	1,676	1,428	1,015	1,941	1,262	1,325	1,391
101-1251-6412-4060-4-46200-000000 - TITLE III - SUPPLIES TECH REL - LC	64	1,676	1,524	1,015	1,941	1,262	1,325	1,391
101-1251-6412-4080-4-46200-000000 - TITLE III - SUPPLIES TECH REL - RE	64	1,676	1,476	1,015	1,941	1,262	1,325	1,391
101-1251-6412-5000-4-46200-000000 - TITLE III - SUPPLIES TECH REL - SE	64	1,676	1,548	1,140	1,941	1,262	1,325	1,391
101-1251-6412-5020-4-46200-000000 - TITLE III - SUPPLIES TECH REL - UC	64	1,676	1,404	1,015	1,941	1,262	1,325	1,391
101-1251-6412-5040-4-46200-000000 - TITLE III - SUPPLIES TECH REL - EL	64	1,676	1,404	1,165	1,941	1,262	1,325	1,391
101-1251-6412-5060-4-46200-000000 - TITLE III - SUPPLIES TECH REL - PP	64	1,676	1,428	1,015	1,941	1,262	1,325	1,391
101-1251-6412-5080-4-46200-000000 - TITLE III - SUPPLIES TECH REL - HW	64	1,676	1,452	1,115	1,940	1,261	1,324	1,390
101-1251-6412-5090-4-46200-000000 - TITLE III - SUPPLIES TECH REL - TR	64	1,676	1,404	1,140	1,940	1,261	1,324	1,390
101-1251-6412-5095-4-46200-000000 - TITLE III - SUPPLIES TECH REL - HP	64	1,683	1,465	1,140	1,940	1,261	1,324	1,390
101-1251-6431-1020-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - LD		53		0	1,805	1,173	1,232	1,294
101-1251-6431-1050-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - PH		53	93	0	1,805	1,173	1,232	1,294
101-1251-6431-1080-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - PS		53		0	1,805	1,173	1,232	1,294
101-1251-6431-3000-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - LV		53	197		1,805	1,173	1,232	1,294

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-1251-6431-3030-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - CG		53			1,805	1,173	1,232	1,294
101-1251-6431-3050-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - PL		53			1,806	1,174	1,233	1,295
101-1251-6431-3060-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - WA	1,016	635			1,806	1,174	1,233	1,295
101-1251-6431-4020-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - CH			2,476					
101-1251-6431-4040-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - GR			2,476					
101-1251-6431-4060-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - LC	99		2,476					
101-1251-6431-4080-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - RE			2,476					
101-1251-6431-5000-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - SE			2,476					
101-1251-6431-5020-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - UC			2,476					
101-1251-6431-5040-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - EL			2,476					
101-1251-6431-5060-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - PP			2,476					
101-1251-6431-5080-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - HW			2,476					
101-1251-6431-5090-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - TR			2,476					
101-1251-6431-5095-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - HP	439		2,477					
101-2213-6411-3000-4-46200-000000 - TITLE III - SUPPLIES - LV		212						
101-2213-6411-3060-4-46200-000000 - TITLE III - SUPPLIES - WA		179						
101-2213-6411-4080-4-46200-000000 - TITLE III - SUPPLIES - RE		301						
101-2213-6411-5040-4-46200-000000 - TITLE III - SUPPLIES - EL		55						
101-2213-6411-5080-4-46200-000000 - TITLE III - SUPPLIES - HW		138						
101-3912-6411-0000-4-46200-000000 - TITLE III - PARENT INV - SUPPLIES	2,393	2,945	1,319	4,284	5,700	3,705	3,890	4,085
101-3912-6411-4080-4-46200-000000 - TITLE III - PARENT INV - SUPPLIES	162							
46201 - TITLE III IMMIGRANT	16,672	3,807						
6400 - Supplies and Materials	16,672	3,807						
101-1251-6412-0000-4-46201-000000 - TITLE III IMM-PARENT INV-SUPPLIES TECH	0							
101-1251-6412-1020-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - LD	1,035	761						
101-1251-6412-1050-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - PH	1,035	761						
101-1251-6412-1080-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - PS	1,035	761						
101-1251-6412-3000-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - LV	1,035	761						
101-1251-6412-3030-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - CG	1,035	761						
101-1251-6412-3050-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - PL	1,035	0						
101-1251-6412-4020-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - CH	1,035	0						
101-1251-6412-4040-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - GR	1,035	0						
101-1251-6412-4060-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - LC	1,035	0						
101-1251-6412-4080-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - RE	1,035	0						
101-1251-6412-5000-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - SE	1,035	0						
101-1251-6412-5020-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - UC	1,035	0						
101-1251-6412-5040-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - EL	1,035	0						
101-1251-6412-5060-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - PP	1,035	0						
101-1251-6412-5080-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - HW	1,035	0						
101-1251-6412-5090-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - TR	1,035	0						
101-1251-6412-5095-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - HP		0						
101-1251-6431-5000-4-46201-000000 - TITLE III IMM - TEXTBOOKS & REPAIR - SE	112							
101-3912-6411-0000-4-46201-000000 - TITLE III IMM - PARENT INV - SUPPLIES	0	0						
46500 - TITLE IIA	163,719	45,572	80,191	200,220	460,326	230,189	232,477	232,477
6100 - Salaries	0		0	72,722	98,017	49,014	49,501	49,501
202-2213-6121-0000-4-46500-000000 - TITLE II - CERT SUB SALARY	0							
202-2213-6121-1020-4-46500-000000 - TITLE II - CERT SUB SALARY - LD			0	586	2,630	1,315	1,328	1,328
202-2213-6121-1050-4-46500-000000 - TITLE II - CERT SUB SALARY - PH			0	3,584	2,630	1,315	1,328	1,328
202-2213-6121-1080-4-46500-000000 - TITLE II - CERT SUB SALARY - PS			0	573	2,630	1,315	1,328	1,328
202-2213-6121-3000-4-46500-000000 - TITLE II - CERT SUB SALARY - LV			0	8,239	2,630	1,315	1,328	1,328
202-2213-6121-3030-4-46500-000000 - TITLE II - CERT SUB SALARY - CG			0	6,185	2,630	1,315	1,328	1,328
202-2213-6121-3050-4-46500-000000 - TITLE II - CERT SUB SALARY - PL			0	7,913	2,630	1,315	1,328	1,328
202-2213-6121-3060-4-46500-000000 - TITLE II - CERT SUB SALARY - WA			0	7,550	2,630	1,315	1,328	1,328
202-2213-6121-4020-4-46500-000000 - TITLE II - CERT SUB SALARY - CH			0	3,887	7,237	3,619	3,655	3,655
202-2213-6121-4040-4-46500-000000 - TITLE II - CERT SUB SALARY - GR			0	2,946	7,237	3,619	3,655	3,655
202-2213-6121-4060-4-46500-000000 - TITLE II - CERT SUB SALARY - LC			0	4,816	7,237	3,619	3,655	3,655
202-2213-6121-4080-4-46500-000000 - TITLE II - CERT SUB SALARY - RE			0	4,899	7,237	3,619	3,655	3,655
202-2213-6121-5000-4-46500-000000 - TITLE II - CERT SUB SALARY - SE			0	2,268	7,237	3,619	3,655	3,655
202-2213-6121-5020-4-46500-000000 - TITLE II - CERT SUB SALARY - UC			0	1,927	7,237	3,619	3,655	3,655
202-2213-6121-5040-4-46500-000000 - TITLE II - CERT SUB SALARY - EL			0	1,093	7,237	3,619	3,655	3,655
202-2213-6121-5060-4-46500-000000 - TITLE II - CERT SUB SALARY - PP			0	5,314	7,237	3,619	3,655	3,655
202-2213-6121-5080-4-46500-000000 - TITLE II - CERT SUB SALARY - HW			0	2,926	7,237	3,619	3,655	3,655
202-2213-6121-5090-4-46500-000000 - TITLE II - CERT SUB SALARY - TR			0	6,226	7,237	3,619	3,655	3,655
202-2213-6121-5095-4-46500-000000 - TITLE II - CERT SUB SALARY - HP			0	1,790	7,237	3,619	3,655	3,655
6200 - Employee Benefits	0		0	5,824	7,101	3,556	3,585	3,585
202-2213-6221-3000-4-46500-000000 - TITLE II - NON-TCHR RETIRE				55				
202-2213-6221-3030-4-46500-000000 - TITLE II - NON-TCHR RETIRE				45				
202-2213-6221-4060-4-46500-000000 - TITLE II - NON-TCHR RETIRE				91				
202-2213-6221-4080-4-46500-000000 - TITLE II - NON-TCHR RETIRE				43				
202-2213-6221-5020-4-46500-000000 - TITLE II - NON-TCHR RETIRE				28				
202-2213-6231-0000-4-46500-000000 - TITLE II - SOC SEC	0							
202-2213-6231-1020-4-46500-000000 - TITLE II - SOC SEC - LD			0	36	164	82	83	83
202-2213-6231-1050-4-46500-000000 - TITLE II - SOC SEC - PH			0	222	164	82	83	83
202-2213-6231-1080-4-46500-000000 - TITLE II - SOC SEC - PS			0	36	164	82	83	83
202-2213-6231-3000-4-46500-000000 - TITLE II - SOC SEC - LV			0	511	164	82	83	83
202-2213-6231-3030-4-46500-000000 - TITLE II - SOC SEC - CG			0	383	164	82	83	83
202-2213-6231-3050-4-46500-000000 - TITLE II - SOC SEC - PL			0	491	164	82	83	83
202-2213-6231-3060-4-46500-000000 - TITLE II - SOC SEC - WA			0	468	164	82	83	83
202-2213-6231-4020-4-46500-000000 - TITLE II - SOC SEC - CH			0	241	449	225	227	227

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
202-2213-6231-4040-4-46500-000000 - TITLE II - SOC SEC - GR			0	183	449	225	227	227
202-2213-6231-4060-4-46500-000000 - TITLE II - SOC SEC - LC			0	298	449	225	227	227
202-2213-6231-4080-4-46500-000000 - TITLE II - SOC SEC - RE			0	304	449	225	227	227
202-2213-6231-5000-4-46500-000000 - TITLE II - SOC SEC - SE			0	141	449	225	227	227
202-2213-6231-5020-4-46500-000000 - TITLE II - SOC SEC - UC			0	119	449	225	227	227
202-2213-6231-5040-4-46500-000000 - TITLE II - SOC SEC - EL			0	68	449	225	227	227
202-2213-6231-5060-4-46500-000000 - TITLE II - SOC SEC - PP			0	329	449	225	227	227
202-2213-6231-5080-4-46500-000000 - TITLE II - SOC SEC - HW			0	181	449	225	227	227
202-2213-6231-5090-4-46500-000000 - TITLE II - SOC SEC - TR			0	386	449	225	227	227
202-2213-6231-5095-4-46500-000000 - TITLE II - SOC SEC - HP			0	111	449	225	227	227
202-2213-6232-0000-4-46500-000000 - TITLE II - MEDICARE	0							
202-2213-6232-1020-4-46500-000000 - TITLE II - MEDICARE - LD			0	9	38	19	19	19
202-2213-6232-1050-4-46500-000000 - TITLE II - MEDICARE - PH			0	52	38	19	19	19
202-2213-6232-1080-4-46500-000000 - TITLE II - MEDICARE - PS			0	8	38	19	19	19
202-2213-6232-3000-4-46500-000000 - TITLE II - MEDICARE - LV			0	119	38	19	19	19
202-2213-6232-3030-4-46500-000000 - TITLE II - MEDICARE - CG			0	90	38	19	19	19
202-2213-6232-3050-4-46500-000000 - TITLE II - MEDICARE - PL			0	115	38	19	19	19
202-2213-6232-3060-4-46500-000000 - TITLE II - MEDICARE - WA			0	109	38	19	19	19
202-2213-6232-4020-4-46500-000000 - TITLE II - MEDICARE - CH			0	56	68	34	34	34
202-2213-6232-4040-4-46500-000000 - TITLE II - MEDICARE - GR			0	43	68	34	34	34
202-2213-6232-4060-4-46500-000000 - TITLE II - MEDICARE - LC			0	70	68	34	34	34
202-2213-6232-4080-4-46500-000000 - TITLE II - MEDICARE - RE			0	71	68	34	34	34
202-2213-6232-5000-4-46500-000000 - TITLE II - MEDICARE - SE			0	33	68	34	34	34
202-2213-6232-5020-4-46500-000000 - TITLE II - MEDICARE - UC			0	28	68	34	34	34
202-2213-6232-5040-4-46500-000000 - TITLE II - MEDICARE - EL			0	16	68	34	34	34
202-2213-6232-5060-4-46500-000000 - TITLE II - MEDICARE - PP			0	77	68	34	34	34
202-2213-6232-5080-4-46500-000000 - TITLE II - MEDICARE - HW			0	42	68	34	34	34
202-2213-6232-5090-4-46500-000000 - TITLE II - MEDICARE - TR			0	90	68	34	34	34
202-2213-6232-5095-4-46500-000000 - TITLE II - MEDICARE - HP			0	26	68	34	34	34
6300 - Purchased Services	152,056	44,558	54,275	96,353	313,288	156,659	158,220	158,220
101-2213-6312-0000-4-46500-000001 - TITLE II - TUITION - INSTRUCTNL IMP SVC	0							
101-2213-6312-1020-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - LD			0	1,937				
101-2213-6312-1020-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - LD		0	0	0	611	306	309	309
101-2213-6312-1050-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - PH			0	1,937				
101-2213-6312-1050-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - PH	6,375		0	0	611	306	309	309
101-2213-6312-1080-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - PS	2,725		0	1,937				
101-2213-6312-1080-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - PS	877		2,408	0	611	306	309	309
101-2213-6312-3000-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - LV	533		0	1,938				
101-2213-6312-3000-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - LV			0	0	611	306	309	309
101-2213-6312-3030-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - CG	533		0	1,937				
101-2213-6312-3030-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - CG			0	0	611	306	309	309
101-2213-6312-3050-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - PL	533		0	1,938				
101-2213-6312-3050-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - PL			0	0	611	306	309	309
101-2213-6312-3060-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - WA			0	1,937				
101-2213-6312-3060-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - WA			3,526	0	611	306	309	309
101-2213-6312-4020-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - CH	4,563		636	5,495	5,022	2,511	2,536	2,536
101-2213-6312-4020-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - CH	2,999		0	0	611	306	309	309
101-2213-6312-4040-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - GR	4,563		636	5,495	5,022	2,511	2,536	2,536
101-2213-6312-4040-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - GR			0	0	611	306	309	309
101-2213-6312-4060-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - LC	5,023		636	5,495	5,022	2,511	2,536	2,536
101-2213-6312-4060-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - LC			0	0	611	306	309	309
101-2213-6312-4080-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - RE	4,793		636	5,495	5,022	2,511	2,536	2,536
101-2213-6312-4080-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - RE			0	0	611	306	309	309
101-2213-6312-5000-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - SE	4,793		636	5,495	5,022	2,511	2,536	2,536
101-2213-6312-5000-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - SE			0	0	611	306	309	309
101-2213-6312-5020-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - UC	4,563		1,932	5,495	5,022	2,511	2,536	2,536
101-2213-6312-5020-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - UC			2,809	0	611	306	309	309
101-2213-6312-5040-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - EL	4,563		636	5,495	5,022	2,511	2,536	2,536
101-2213-6312-5040-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - EL			1,374	0	611	306	309	309
101-2213-6312-5060-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - PP	4,563		636	5,495	5,022	2,511	2,536	2,536
101-2213-6312-5060-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - PP			0	0	611	306	309	309
101-2213-6312-5080-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - HW	4,563		636	5,495	5,022	2,511	2,536	2,536
101-2213-6312-5080-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - HW			0	0	611	306	309	309
101-2213-6312-5090-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - TR	4,563		636	5,495	5,022	2,511	2,536	2,536
101-2213-6312-5090-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - TR			883	0	611	306	309	309
101-2213-6312-5095-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - HP			636	5,495	5,022	2,511	2,536	2,536
101-2213-6312-5095-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - HP			0	0	613	307	310	310
101-2213-6312-6000-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - RJ	460			822				
101-2213-6319-1020-4-46500-000000 - TITLE II - PROF SVCS - LD			1,192	2,343	5,062	2,531	2,556	2,556
101-2213-6319-1050-4-46500-000000 - TITLE II - PROF SVCS - PH			804	0	5,062	2,531	2,556	2,556
101-2213-6319-1080-4-46500-000000 - TITLE II - PROF SVCS - PS			5,254	609	5,062	2,531	2,556	2,556
101-2213-6319-3000-4-46500-000000 - TITLE II - PROF SVCS - LV			804	0	3,395	1,698	1,715	1,715
101-2213-6319-3030-4-46500-000000 - TITLE II - PROF SVCS - CG			804	0	3,395	1,698	1,715	1,715
101-2213-6319-3050-4-46500-000000 - TITLE II - PROF SVCS - PL			804	203	3,395	1,698	1,715	1,715
101-2213-6319-3060-4-46500-000000 - TITLE II - PROF SVCS - WA			804	0	3,395	1,698	1,715	1,715
101-2213-6319-4020-4-46500-000000 - TITLE II - PROF SVCS - CH			1,654	297	7,644	3,822	3,860	3,860
101-2213-6319-4040-4-46500-000000 - TITLE II - PROF SVCS - GR			804	174	7,644	3,822	3,860	3,860
101-2213-6319-4060-4-46500-000000 - TITLE II - PROF SVCS - LC			3,101	297	7,644	3,822	3,860	3,860
101-2213-6319-4080-4-46500-000000 - TITLE II - PROF SVCS - RE			804	297	7,644	3,822	3,860	3,860
101-2213-6319-5000-4-46500-000000 - TITLE II - PROF SVCS - SE			829	3,017	7,644	3,822	3,860	3,860
101-2213-6319-5020-4-46500-000000 - TITLE II - PROF SVCS - UC			804	471	7,644	3,822	3,860	3,860

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2213-6319-5040-4-46500-000000 - TITLE II - PROF SVCS - EL			2,124	297	7,644	3,822	3,860	3,860
101-2213-6319-5060-4-46500-000000 - TITLE II - PROF SVCS - PP			2,179	0	7,644	3,822	3,860	3,860
101-2213-6319-5080-4-46500-000000 - TITLE II - PROF SVCS - HW			804	471	7,644	3,822	3,860	3,860
101-2213-6319-5090-4-46500-000000 - TITLE II - PROF SVCS - TR			2,504	0	7,644	3,822	3,860	3,860
101-2213-6319-5095-4-46500-000000 - TITLE II - PROF SVCS - HP			804	0	7,644	3,822	3,860	3,860
101-2213-6343-1020-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - LD	1,865	0	0	3,927	5,511	2,756	2,784	2,784
101-2213-6343-1020-4-46500-000004 - TITLE II - LOCAL TRAVEL - LD	39	0						
101-2213-6343-1050-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - PH	599	0	0	0	5,511	2,756	2,784	2,784
101-2213-6343-1050-4-46500-000004 - TITLE II - LOCAL TRAVEL - PH	1,125	0						
101-2213-6343-1080-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - PS	2,352	1,930	0	0	5,511	2,756	2,784	2,784
101-2213-6343-1080-4-46500-000004 - TITLE II - LOCAL TRAVEL - PS	358	0						
101-2213-6343-3000-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - LV	2,691	0	0	0	3,511	1,756	1,774	1,774
101-2213-6343-3000-4-46500-000004 - TITLE II - LOCAL TRAVEL - LV		0						
101-2213-6343-3030-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - CG	2,046	0	0	0	3,511	1,756	1,774	1,774
101-2213-6343-3030-4-46500-000004 - TITLE II - LOCAL TRAVEL - CG		0						
101-2213-6343-3050-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - PL	2,469	0	0	0	3,511	1,756	1,774	1,774
101-2213-6343-3050-4-46500-000004 - TITLE II - LOCAL TRAVEL - PL		0						
101-2213-6343-3060-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - WA	497	0	0	0	3,511	1,756	1,774	1,774
101-2213-6343-3060-4-46500-000004 - TITLE II - LOCAL TRAVEL - WA		0						
101-2213-6343-4020-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - CH	4,550	5,620	0	1,155	8,056	4,028	4,068	4,068
101-2213-6343-4020-4-46500-000004 - TITLE II - LOCAL TRAVEL - CH	2,508	0						
101-2213-6343-4040-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - GR	6,609	6,425	0	0	8,056	4,028	4,068	4,068
101-2213-6343-4040-4-46500-000004 - TITLE II - LOCAL TRAVEL - GR	614	0						
101-2213-6343-4060-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - LC	7,186	4,094	0	0	8,056	4,028	4,068	4,068
101-2213-6343-4060-4-46500-000004 - TITLE II - LOCAL TRAVEL - LC	2,878	0						
101-2213-6343-4080-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - RE	1,977	1,439	0	0	8,056	4,028	4,068	4,068
101-2213-6343-4080-4-46500-000004 - TITLE II - LOCAL TRAVEL - RE	1,791	0						
101-2213-6343-5000-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - SE	6,343	1,836	0	0	8,056	4,028	4,068	4,068
101-2213-6343-5000-4-46500-000004 - TITLE II - LOCAL TRAVEL - SE	1,795	210						
101-2213-6343-5020-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - UC	4,750	6,751	0	0	8,056	4,028	4,068	4,068
101-2213-6343-5020-4-46500-000004 - TITLE II - LOCAL TRAVEL - UC	473	0						
101-2213-6343-5040-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - EL	1,254	1,167	0	0	8,056	4,028	4,068	4,068
101-2213-6343-5040-4-46500-000004 - TITLE II - LOCAL TRAVEL - EL	473	0						
101-2213-6343-5060-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - PP	4,160	3,124	0	0	8,056	4,028	4,068	4,068
101-2213-6343-5060-4-46500-000004 - TITLE II - LOCAL TRAVEL - PP	490	0						
101-2213-6343-5080-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - HW	5,232	2,060	0	0	8,056	4,028	4,068	4,068
101-2213-6343-5080-4-46500-000004 - TITLE II - LOCAL TRAVEL - HW	959	0						
101-2213-6343-5090-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - TR	7,157	1,181	0	0	8,056	4,028	4,068	4,068
101-2213-6343-5090-4-46500-000004 - TITLE II - LOCAL TRAVEL - TR	473	0						
101-2213-6343-5095-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - HP		3,692	0	0	8,056	4,028	4,068	4,068
101-2213-6343-5095-4-46500-000004 - TITLE II - LOCAL TRAVEL - HP		0						
101-2213-6343-6000-4-46500-000004 - TITLE II - LOCAL TRAVEL - RJ	33	0						
101-2611-6312-0000-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS	350							
101-2611-6319-0000-4-46500-000000 - TITLE II - PROF SVCS (D.O.)			1,000	2,473	2,997	1,499	1,514	1,514
101-2611-6343-0000-4-46500-000000 - TITLE II - OUT OF DIST TRAV (D.O. STAFF)	7,038	689	0	1,059	3,006	1,503	1,518	1,518
101-2611-6343-0000-4-46500-000004 - TITLE II - LOCAL TRAVEL (D.O. STAFF)	996	0						
101-3711-6312-0000-4-46500-000000 - TITLE II - NP - INSTRUCTNL IMPROVE SVCS	1,773	2,998	279					
101-3711-6319-0000-4-46500-000000 - TITLE II - NP - PROF SVCS			3,048	2,970	4,000	2,000	2,020	2,020
101-3711-6343-0000-4-46500-000000 - TITLE II - NP - OUT OF DIST TRAVEL	1,580	771	0	0	4,000	2,000	2,020	2,020
101-3711-6343-0000-4-46500-000004 - TITLE II - NP - LOCAL TRAVEL	2,348							
101-3711-6371-0000-4-46500-000000 - TITLE II - NP - DUES & MEMBERSHIPS	646	570	3,769	1,465	1,000	500	505	505
6400 - Supplies and Materials	11,663	1,014	25,916	25,321	41,920	20,960	21,171	21,171
101-2213-6411-1020-4-46500-000000 - TITLE II - SUPPLIES - LD		0	0	0	612	306	309	309
101-2213-6411-1050-4-46500-000000 - TITLE II - SUPPLIES - PH		0	0	0	612	306	309	309
101-2213-6411-1080-4-46500-000000 - TITLE II - SUPPLIES - PS		0	0	0	612	306	309	309
101-2213-6411-3000-4-46500-000000 - TITLE II - SUPPLIES - LV	1,750	0	2,674	6,687	612	306	309	309
101-2213-6411-3030-4-46500-000000 - TITLE II - SUPPLIES - CG	1,750	0	3,273	0	612	306	309	309
101-2213-6411-3050-4-46500-000000 - TITLE II - SUPPLIES - PL	1,716	0	2,781	0	612	306	309	309
101-2213-6411-3060-4-46500-000000 - TITLE II - SUPPLIES - WA		0	267	260	612	306	309	309
101-2213-6411-4020-4-46500-000000 - TITLE II - SUPPLIES - CH	154	0	0	0	2,776	1,388	1,402	1,402
101-2213-6411-4040-4-46500-000000 - TITLE II - SUPPLIES - GR	54	0	1,945	2,614	2,776	1,388	1,402	1,402
101-2213-6411-4060-4-46500-000000 - TITLE II - SUPPLIES - LC	96	0	0	0	2,776	1,388	1,402	1,402
101-2213-6411-4080-4-46500-000000 - TITLE II - SUPPLIES - RE	1,514	0	2,285	0	2,776	1,388	1,402	1,402
101-2213-6411-5000-4-46500-000000 - TITLE II - SUPPLIES - SE	1,735	0	2,451	0	2,776	1,388	1,402	1,402
101-2213-6411-5020-4-46500-000000 - TITLE II - SUPPLIES - UC	43	0	145	0	2,776	1,388	1,402	1,402
101-2213-6411-5040-4-46500-000000 - TITLE II - SUPPLIES - EL	43	0	1,381	4,961	2,776	1,388	1,402	1,402
101-2213-6411-5060-4-46500-000000 - TITLE II - SUPPLIES - PP	43	0	1,336	0	2,776	1,388	1,402	1,402
101-2213-6411-5080-4-46500-000000 - TITLE II - SUPPLIES - HW	1,694	1,014	885	5,732	2,776	1,388	1,402	1,402
101-2213-6411-5090-4-46500-000000 - TITLE II - SUPPLIES - TR	86	0	493	4,338	2,776	1,388	1,402	1,402
101-2213-6411-5095-4-46500-000000 - TITLE II - SUPPLIES - HP		0	0	0	2,776	1,388	1,402	1,402
101-2611-6411-0000-4-46500-000000 - TITLE II - ADMIN SUPPLIES	299			0	2,100	1,050	1,061	1,061
101-3711-6411-0000-4-46500-000000 - TITLE II - NP - SUPPLIES	687	0	1,800	221	5,000	2,500	2,525	2,525
101-3711-6412-0000-4-46500-000000 - TITLE II - NP - SUPPLIES TECH RELATED			4,200	508				
91000 - LEVELUP KIDS GRANT	15,814	27,814	29,456	36,752	36,617	37,630	38,578	39,453
6100 - Salaries	13,810	24,290	25,723	32,091	31,976	32,855	33,676	34,434
101-2113-6161-1050-1-91000-000000 - LEVELUP KIDS SW - PT CLASS SAL	1,726	1,385	1,418	1,900				
101-2113-6161-1080-1-91000-000000 - LEVELUP KIDS SW - PT CLASS SAL		1,385	1,418					
101-2113-6161-3000-1-91000-000000 - LEVELUP KIDS SW - PT CLASS SAL		1,372	1,406	1,887				
101-2113-6161-3030-1-91000-000000 - LEVELUP KIDS SW - PT CLASS SAL	1,726	1,372	2,252	1,887				
101-2113-6161-3050-1-91000-000000 - LEVELUP KIDS SW - PT CLASS SAL	1,726	1,372	1,406	1,887				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2113-6161-3060-1-91000-000000 - LEVELUP KIDS SW - PT CLASS SAL		1,372	1,406	1,887				
101-2113-6161-4020-1-91000-000000 - LEVELUP KIDS SW - PT CLASS SAL		1,336	1,368	1,887				
101-2113-6161-4040-1-91000-000000 - LEVELUP KIDS SW - PT CLASS SAL		1,336	1,368	1,887				
101-2113-6161-4060-1-91000-000000 - LEVELUP KIDS SW - PT CLASS SAL	1,726	1,336	1,368	1,887				
101-2113-6161-4080-1-91000-000000 - LEVELUP KIDS SW - PT CLASS SAL	1,726	1,336	1,368	1,887				
101-2113-6161-5000-1-91000-000000 - LEVELUP KIDS SW - PT CLASS SAL	1,726	1,336	1,368	1,887	31,976	32,855	33,676	34,434
101-2113-6161-5020-1-91000-000000 - LEVELUP KIDS SW - PT CLASS SAL		1,336	1,368	1,887				
101-2113-6161-5040-1-91000-000000 - LEVELUP KIDS SW - PT CLASS SAL		1,336	1,368	1,887				
101-2113-6161-5060-1-91000-000000 - LEVELUP KIDS SW - PT CLASS SAL		1,336	1,368	1,887				
101-2113-6161-5080-1-91000-000000 - LEVELUP KIDS SW - PT CLASS SAL		1,336	1,368	1,887				
101-2113-6161-5090-1-91000-000000 - LEVELUP KIDS SW - PT CLASS SAL	1,726	1,336	1,367	1,886				
101-2113-6161-5095-1-91000-000000 - LEVELUP KIDS SW - PT CLASS SAL		1,336	1,368	1,887				
101-2113-6161-7500-1-91000-000000 - LEVELUP KIDS SW - PT CLASS SAL	1,726	1,336	1,368	1,887				
6200 - Employee Benefits	2,004	3,525	3,732	4,643	4,641	4,775	4,902	5,019
101-2113-6221-1050-1-91000-000000 - LEVELUP KIDS SW - NON-TCHR RET	118	95	97	130				
101-2113-6221-1080-1-91000-000000 - LEVELUP KIDS SW - NON-TCHR RET		95	97					
101-2113-6221-3000-1-91000-000000 - LEVELUP KIDS SW - NON-TCHR RET		94	96	129				
101-2113-6221-3030-1-91000-000000 - LEVELUP KIDS SW - NON-TCHR RET	118	94	155	129				
101-2113-6221-3050-1-91000-000000 - LEVELUP KIDS SW - NON-TCHR RET	118	94	96	129				
101-2113-6221-3060-1-91000-000000 - LEVELUP KIDS SW - NON-TCHR RET		94	96	129				
101-2113-6221-4020-1-91000-000000 - LEVELUP KIDS SW - NON-TCHR RET		92	94	129				
101-2113-6221-4040-1-91000-000000 - LEVELUP KIDS SW - NON-TCHR RET		92	94	129				
101-2113-6221-4060-1-91000-000000 - LEVELUP KIDS SW - NON-TCHR RET	118	92	94	129				
101-2113-6221-4080-1-91000-000000 - LEVELUP KIDS SW - NON-TCHR RET	118	92	94	129				
101-2113-6221-5000-1-91000-000000 - LEVELUP KIDS SW - NON-TCHR RET	118	92	94	129	2,194	2,255	2,313	2,366
101-2113-6221-5020-1-91000-000000 - LEVELUP KIDS SW - NON-TCHR RET		92	94	129				
101-2113-6221-5040-1-91000-000000 - LEVELUP KIDS SW - NON-TCHR RET		92	94	129				
101-2113-6221-5060-1-91000-000000 - LEVELUP KIDS SW - NON-TCHR RET		92	94	129				
101-2113-6221-5080-1-91000-000000 - LEVELUP KIDS SW - NON-TCHR RET		92	94	129				
101-2113-6221-5090-1-91000-000000 - LEVELUP KIDS SW - NON-TCHR RET	118	91	94	129				
101-2113-6221-5095-1-91000-000000 - LEVELUP KIDS SW - NON-TCHR RET		92	94	129				
101-2113-6221-7500-1-91000-000000 - LEVELUP KIDS SW - NON-TCHR RET	118	92	94	129				
101-2113-6231-1050-1-91000-000000 - LEVELUP KIDS SW - SOC SEC	107	86	88	118				
101-2113-6231-1080-1-91000-000000 - LEVELUP KIDS SW - SOC SEC		86	88					
101-2113-6231-3000-1-91000-000000 - LEVELUP KIDS SW - SOC SEC		85	87	117				
101-2113-6231-3030-1-91000-000000 - LEVELUP KIDS SW - SOC SEC	107	85	140	117				
101-2113-6231-3050-1-91000-000000 - LEVELUP KIDS SW - SOC SEC	107	85	87	117				
101-2113-6231-3060-1-91000-000000 - LEVELUP KIDS SW - SOC SEC		85	87	117				
101-2113-6231-4020-1-91000-000000 - LEVELUP KIDS SW - SOC SEC		83	85	117				
101-2113-6231-4040-1-91000-000000 - LEVELUP KIDS SW - SOC SEC		83	85	117				
101-2113-6231-4060-1-91000-000000 - LEVELUP KIDS SW - SOC SEC	107	83	85	117				
101-2113-6231-4080-1-91000-000000 - LEVELUP KIDS SW - SOC SEC	107	83	85	117				
101-2113-6231-5000-1-91000-000000 - LEVELUP KIDS SW - SOC SEC	107	83	85	117	1,983	2,042	2,098	2,150
101-2113-6231-5020-1-91000-000000 - LEVELUP KIDS SW - SOC SEC		83	85	117				
101-2113-6231-5040-1-91000-000000 - LEVELUP KIDS SW - SOC SEC		83	85	117				
101-2113-6231-5060-1-91000-000000 - LEVELUP KIDS SW - SOC SEC		83	85	117				
101-2113-6231-5080-1-91000-000000 - LEVELUP KIDS SW - SOC SEC		83	85	117				
101-2113-6231-5090-1-91000-000000 - LEVELUP KIDS SW - SOC SEC	107	83	85	116				
101-2113-6231-5095-1-91000-000000 - LEVELUP KIDS SW - SOC SEC		83	85	117				
101-2113-6231-7500-1-91000-000000 - LEVELUP KIDS SW - SOC SEC	107	83	85	117				
101-2113-6232-1050-1-91000-000000 - LEVELUP KIDS SW - MEDICARE	25	20	21	28				
101-2113-6232-1080-1-91000-000000 - LEVELUP KIDS SW - MEDICARE		20	21					
101-2113-6232-3000-1-91000-000000 - LEVELUP KIDS SW - MEDICARE		20	20	27				
101-2113-6232-3030-1-91000-000000 - LEVELUP KIDS SW - MEDICARE	25	20	33	27				
101-2113-6232-3050-1-91000-000000 - LEVELUP KIDS SW - MEDICARE	25	20	20	27				
101-2113-6232-3060-1-91000-000000 - LEVELUP KIDS SW - MEDICARE		20	20	27				
101-2113-6232-4020-1-91000-000000 - LEVELUP KIDS SW - MEDICARE		19	20	27				
101-2113-6232-4040-1-91000-000000 - LEVELUP KIDS SW - MEDICARE		19	20	27				
101-2113-6232-4060-1-91000-000000 - LEVELUP KIDS SW - MEDICARE	25	19	20	27				
101-2113-6232-4080-1-91000-000000 - LEVELUP KIDS SW - MEDICARE	25	19	20	27				
101-2113-6232-5000-1-91000-000000 - LEVELUP KIDS SW - MEDICARE	25	19	20	27	464	478	491	503
101-2113-6232-5020-1-91000-000000 - LEVELUP KIDS SW - MEDICARE		19	20	27				
101-2113-6232-5040-1-91000-000000 - LEVELUP KIDS SW - MEDICARE		19	20	27				
101-2113-6232-5060-1-91000-000000 - LEVELUP KIDS SW - MEDICARE		19	20	27				
101-2113-6232-5080-1-91000-000000 - LEVELUP KIDS SW - MEDICARE		19	20	27				
101-2113-6232-5090-1-91000-000000 - LEVELUP KIDS SW - MEDICARE	25	20	20	27				
101-2113-6232-5095-1-91000-000000 - LEVELUP KIDS SW - MEDICARE		19	20	27				
101-2113-6232-7500-1-91000-000000 - LEVELUP KIDS SW - MEDICARE	25	19	20	27				
6400 - Supplies and Materials				18				
101-2911-6412-0000-1-91000-000000 - LEVELUP KIDS - SUPPLIES TECH REL				18				
91010 - DSS GRANT		0						
6100 - Salaries		0						
101-2113-6151-0000-1-91010-000000 - DSS GRANT - FT CLASS SALARY (dnu)		0						
6200 - Employee Benefits		0						
101-2113-6221-0000-1-91010-000000 - DSS GRANT - NON-TCHR RETIRE		0						
101-2113-6232-0000-1-91010-000000 - DSS GRANT - MEDICARE		0						
101-2113-6241-0000-1-91010-000000 - DSS GRANT - INSURANCE		0						
91020 - MEDICAID	63,437	134,749	239,134	218,980	250,002	254,992	260,093	265,309
6100 - Salaries	51,195	108,621	188,242	174,981	199,765	203,758	207,836	211,989

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2113-6151-1020-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY			88,982	87,492	99,886	101,884	103,922	106,000
101-2113-6151-1050-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY	3,413							
101-2113-6151-1080-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY	3,413							
101-2113-6151-3000-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY	3,413	2,824	2,947	5,843	6,671	6,804	6,940	7,079
101-2113-6151-3030-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY	3,413	2,824	2,948	5,844	6,672	6,805	6,941	7,080
101-2113-6151-3050-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY	3,413	2,824	2,948	5,844	6,672	6,805	6,941	7,080
101-2113-6151-3060-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY		2,824	2,948	5,844	6,672	6,805	6,941	7,080
101-2113-6151-4020-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY	3,413	2,816	2,939	5,827	6,652	6,785	6,921	7,059
101-2113-6151-4040-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY	3,413	2,816	2,939	5,827	6,652	6,785	6,921	7,059
101-2113-6151-4060-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY	3,413	2,816	58,073	5,827	6,652	6,785	6,921	7,059
101-2113-6151-4080-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY	3,413	2,816	2,939	5,827	6,652	6,785	6,921	7,059
101-2113-6151-5000-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY	3,413	2,816	2,939	5,827	6,652	6,785	6,921	7,059
101-2113-6151-5020-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY	3,413	2,816	2,939	5,827	6,652	6,785	6,921	7,059
101-2113-6151-5040-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY	3,413	2,816	2,939	5,827	6,652	6,785	6,921	7,059
101-2113-6151-5060-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY	3,413	2,816	2,939	5,827	6,652	6,785	6,921	7,059
101-2113-6151-5080-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY	3,413	2,816	2,939	5,827	6,652	6,785	6,921	7,059
101-2113-6151-5090-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY	3,413	69,164	2,948	5,844	6,672	6,805	6,941	7,080
101-2113-6151-5095-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY		2,816	2,939	5,827	6,652	6,785	6,921	7,059
6200 - Employee Benefits	12,242	26,129	50,891	43,999	50,237	51,234	52,257	53,320
101-2113-6221-1020-1-91020-000000 - MEDICAID - NON-TCHR RETIRE			6,888	6,134	7,003	7,143	7,286	7,432
101-2113-6221-1050-1-91020-000000 - MEDICAID - NON-TCHR RETIRE	255							
101-2113-6221-1080-1-91020-000000 - MEDICAID - NON-TCHR RETIRE	255							
101-2113-6221-3000-1-91020-000000 - MEDICAID - NON-TCHR RETIRE	255	210	219	409	467	476	486	496
101-2113-6221-3030-1-91020-000000 - MEDICAID - NON-TCHR RETIRE	255	210	219	410	468	477	487	497
101-2113-6221-3050-1-91020-000000 - MEDICAID - NON-TCHR RETIRE	255	210	219	410	468	477	487	497
101-2113-6221-3060-1-91020-000000 - MEDICAID - NON-TCHR RETIRE		210	219	410	468	477	487	497
101-2113-6221-4020-1-91020-000000 - MEDICAID - NON-TCHR RETIRE	255	209	218	409	467	476	486	496
101-2113-6221-4040-1-91020-000000 - MEDICAID - NON-TCHR RETIRE	255	209	218	409	467	476	486	496
101-2113-6221-4060-1-91020-000000 - MEDICAID - NON-TCHR RETIRE	255	209	4,535	409	467	476	486	496
101-2113-6221-4080-1-91020-000000 - MEDICAID - NON-TCHR RETIRE	255	209	218	409	467	476	486	496
101-2113-6221-5000-1-91020-000000 - MEDICAID - NON-TCHR RETIRE	255	209	218	409	467	476	486	496
101-2113-6221-5020-1-91020-000000 - MEDICAID - NON-TCHR RETIRE	255	209	218	409	467	476	486	496
101-2113-6221-5040-1-91020-000000 - MEDICAID - NON-TCHR RETIRE	255	209	218	409	467	476	486	496
101-2113-6221-5060-1-91020-000000 - MEDICAID - NON-TCHR RETIRE	255	209	218	409	467	476	486	496
101-2113-6221-5080-1-91020-000000 - MEDICAID - NON-TCHR RETIRE	255	209	218	409	467	476	486	496
101-2113-6221-5090-1-91020-000000 - MEDICAID - NON-TCHR RETIRE	255	5,241	219	410	468	477	487	497
101-2113-6221-5095-1-91020-000000 - MEDICAID - NON-TCHR RETIRE		209	218	409	467	476	486	496
101-2113-6231-1020-1-91020-000000 - MEDICAID - SOC SEC			5,115	5,420	6,188	6,312	6,438	6,567
101-2113-6231-1050-1-91020-000000 - MEDICAID - SOC SEC	212							
101-2113-6231-1080-1-91020-000000 - MEDICAID - SOC SEC	212							
101-2113-6231-3000-1-91020-000000 - MEDICAID - SOC SEC	212	161	170	364	416	424	432	441
101-2113-6231-3030-1-91020-000000 - MEDICAID - SOC SEC	212	161	170	362	413	421	429	438
101-2113-6231-3050-1-91020-000000 - MEDICAID - SOC SEC	212	161	170	362	413	421	429	438
101-2113-6231-3060-1-91020-000000 - MEDICAID - SOC SEC		161	170	362	413	421	429	438
101-2113-6231-4020-1-91020-000000 - MEDICAID - SOC SEC	212	161	170	361	412	420	428	437
101-2113-6231-4040-1-91020-000000 - MEDICAID - SOC SEC	212	161	170	361	412	420	428	437
101-2113-6231-4060-1-91020-000000 - MEDICAID - SOC SEC	212	161	3,588	361	412	420	428	437
101-2113-6231-4080-1-91020-000000 - MEDICAID - SOC SEC	212	161	170	361	412	420	428	437
101-2113-6231-5000-1-91020-000000 - MEDICAID - SOC SEC	212	161	170	361	412	420	428	437
101-2113-6231-5020-1-91020-000000 - MEDICAID - SOC SEC	212	161	170	361	412	420	428	437
101-2113-6231-5040-1-91020-000000 - MEDICAID - SOC SEC	212	161	170	361	412	420	428	437
101-2113-6231-5060-1-91020-000000 - MEDICAID - SOC SEC	212	161	170	361	412	420	428	437
101-2113-6231-5080-1-91020-000000 - MEDICAID - SOC SEC	212	161	170	361	412	420	428	437
101-2113-6231-5090-1-91020-000000 - MEDICAID - SOC SEC	212	3,743	170	362	413	421	429	438
101-2113-6231-5095-1-91020-000000 - MEDICAID - SOC SEC		161	170	361	412	420	428	437
101-2113-6232-1020-1-91020-000000 - MEDICAID - MEDICARE			1,196	1,268	1,448	1,477	1,507	1,537
101-2113-6232-1050-1-91020-000000 - MEDICAID - MEDICARE	49							
101-2113-6232-1080-1-91020-000000 - MEDICAID - MEDICARE	49							
101-2113-6232-3000-1-91020-000000 - MEDICAID - MEDICARE	49	36	40	86	98	100	102	104
101-2113-6232-3030-1-91020-000000 - MEDICAID - MEDICARE	49	38	40	85	97	99	101	103
101-2113-6232-3050-1-91020-000000 - MEDICAID - MEDICARE	49	38	40	85	97	99	101	103
101-2113-6232-3060-1-91020-000000 - MEDICAID - MEDICARE		35	40	85	97	99	101	103
101-2113-6232-4020-1-91020-000000 - MEDICAID - MEDICARE	49	38	40	84	96	98	100	102
101-2113-6232-4040-1-91020-000000 - MEDICAID - MEDICARE	49	38	40	84	96	98	100	102
101-2113-6232-4060-1-91020-000000 - MEDICAID - MEDICARE	49	38	839	84	96	98	100	102
101-2113-6232-4080-1-91020-000000 - MEDICAID - MEDICARE	49	38	40	84	96	98	100	102
101-2113-6232-5000-1-91020-000000 - MEDICAID - MEDICARE	49	38	40	84	96	98	100	102
101-2113-6232-5020-1-91020-000000 - MEDICAID - MEDICARE	49	38	40	84	96	98	100	102
101-2113-6232-5040-1-91020-000000 - MEDICAID - MEDICARE	49	38	40	84	96	98	100	102
101-2113-6232-5060-1-91020-000000 - MEDICAID - MEDICARE	49	38	40	84	96	98	100	102
101-2113-6232-5080-1-91020-000000 - MEDICAID - MEDICARE	49	38	40	84	96	98	100	102
101-2113-6232-5090-1-91020-000000 - MEDICAID - MEDICARE	49	875	40	85	97	99	101	103
101-2113-6232-5095-1-91020-000000 - MEDICAID - MEDICARE		38	40	84	96	98	100	102
101-2113-6241-1020-1-91020-000000 - MEDICAID - INSURANCE			11,256	9,174	10,474	10,683	10,897	11,115
101-2113-6241-1050-1-91020-000000 - MEDICAID - INSURANCE	300							
101-2113-6241-1080-1-91020-000000 - MEDICAID - INSURANCE	300							
101-2113-6241-3000-1-91020-000000 - MEDICAID - INSURANCE	300	218	243	613	700	714	728	743
101-2113-6241-3030-1-91020-000000 - MEDICAID - INSURANCE	300	218	243	613	700	714	728	743
101-2113-6241-3050-1-91020-000000 - MEDICAID - INSURANCE	300	218	243	613	700	714	728	743
101-2113-6241-3060-1-91020-000000 - MEDICAID - INSURANCE		218	243	613	700	714	728	743
101-2113-6241-4020-1-91020-000000 - MEDICAID - INSURANCE	300	236	242	611	698	712	726	741

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2113-6241-4040-1-91020-000000 - MEDICAID - INSURANCE	300	236	242	611	698	712	726	741
101-2113-6241-4060-1-91020-000000 - MEDICAID - INSURANCE	300	236	8,087	611	698	712	726	741
101-2113-6241-4080-1-91020-000000 - MEDICAID - INSURANCE	300	236	242	611	698	712	726	741
101-2113-6241-5000-1-91020-000000 - MEDICAID - INSURANCE	300	236	242	611	698	712	726	741
101-2113-6241-5020-1-91020-000000 - MEDICAID - INSURANCE	300	236	242	611	698	712	726	741
101-2113-6241-5040-1-91020-000000 - MEDICAID - INSURANCE	300	236	242	611	698	712	726	741
101-2113-6241-5060-1-91020-000000 - MEDICAID - INSURANCE	300	236	242	611	698	712	726	741
101-2113-6241-5080-1-91020-000000 - MEDICAID - INSURANCE	300	236	242	611	698	712	726	741
101-2113-6241-5090-1-91020-000000 - MEDICAID - INSURANCE	300	7,330	243	613	700	714	728	743
101-2113-6241-5095-1-91020-000000 - MEDICAID - INSURANCE		237	243	612	699	713	727	742
91030 - PCHD GRANT	2,148	4,964	7,000	7,000	7,000	7,000	7,000	7,000
6100 - Salaries	0	0	0	0				
202-1151-6131-1050-1-91030-000000 - PCHD GRANT - CERT SAL BEYSCHDAY - PH	0	0	0	0				
202-1151-6131-1080-1-91030-000000 - PCHD GRANT - CERT SAL BEYSCHDAY - PS	0	0	0	0				
6200 - Employee Benefits	0	0	0	0				
202-1151-6211-1050-1-91030-000000 - PCHD GRANT - TCHR RETIRE - PH	0	0	0	0				
202-1151-6211-1080-1-91030-000000 - PCHD GRANT - TCHR RETIRE - PS	0	0	0	0				
202-1151-6232-1050-1-91030-000000 - PCHD GRANT - MEDICARE - PH	0	0	0	0				
202-1151-6232-1080-1-91030-000000 - PCHD GRANT - MEDICARE - PS	0	0	0	0				
6300 - Purchased Services	2,148	4,964	4,988	7,000	7,000	7,000	7,000	7,000
101-1111-6319-5020-1-91030-000000 - PCHD GRANT - PROF SVCS - UC			2,479					
101-1111-6343-5020-1-91030-000000 - PCHD - OUT OF DIST TRVL - UC			2,510					
101-1131-6391-3030-1-91030-000000 - PCHD GRANT - MISC PURCH SVCS, REG - CG		300						
101-1151-6343-1050-1-91030-000000 - PCHD GRANT - OUT OF DIST TRAVEL - PH		1,115						
101-1151-6362-1050-1-91030-000000 - PCHD GRANT - ADVERTISING - PH		0	0	0				
101-1151-6362-1080-1-91030-000000 - PCHD GRANT - ADVERTISING - PS		0	0	0				
101-1151-6363-1050-1-91030-000000 - PCHD GRANT - PRINTING SERVICES - PH	0	0	0	0				
101-1151-6363-1080-1-91030-000000 - PCHD GRANT - PRINTING SERVICES - PS	0	0	0	0				
101-1151-6391-1020-1-91030-000000 - PCHD GRANT - MISC PURCH SVCS, REG - LD	510	0	0	0				
101-1151-6391-1050-1-91030-000000 - PCHD GRANT - MISC PURCH SVCS, REG - PH	495	0	0	0				
101-1151-6391-1080-1-91030-000000 - PCHD GRANT - MISC PURCH SVCS, REG - PS	495	0	0	0				
101-2551-6342-1020-1-91030-000000 - PCHD GRANT - NON-RTE TRANSP - LD	224	0	0	0				
101-2551-6342-1050-1-91030-000000 - PCHD GRANT - NON-RTE TRANSP - PH	206	0	0	0				
101-2551-6342-1080-1-91030-000000 - PCHD GRANT - NON-RTE TRANSP - PS	218	0	0	0				
101-2551-6342-3060-1-91030-000000 - PCHD GRANT - NON-RTE TRANSP - WA		161						
101-2911-6319-0000-1-91030-000000 - PCHD GRANT - PROF SVCS (D.O.)		3,388		7,000	7,000	7,000	7,000	7,000
6400 - Supplies and Materials	0	0	2,012	0				
101-1111-6411-5020-1-91030-000000 - PCHD GRANT - SUPPLIES - UC			2,012					
101-1151-6411-1050-1-91030-000000 - PCHD GRANT - SUPPLIES - PH	0	0	0	0				
101-1151-6411-1080-1-91030-000000 - PCHD GRANT - SUPPLIES - PS	0	0	0	0				
91050 - KAUFFMAN GRANT - GERNER		14,643	0	41,328				
6100 - Salaries		4,178	0	0				
111-3512-6153-7500-1-91050-000000 - KAUFFMAN GRANT - CLASS SUB SALARY		1,215	0	0				
202-3512-6121-7500-1-91050-000000 - KAUFFMAN GRANT - CERT SUB SALARY		2,963	0					
6200 - Employee Benefits		346						
111-3512-6221-7500-1-91050-000000 - KAUFFMAN GRANT - NON-TCHR RETIRE		23						
111-3512-6231-7500-1-91050-000000 - KAUFFMAN GRANT - SOC SEC		75						
111-3512-6232-7500-1-91050-000000 - KAUFFMAN GRANT - MEDICARE		18						
202-3512-6221-7500-1-91050-000000 - KAUFFMAN GRANT - NON-TCHR RETIRE		4						
202-3512-6231-7500-1-91050-000000 - KAUFFMAN GRANT - SOC SEC		184						
202-3512-6232-7500-1-91050-000000 - KAUFFMAN GRANT - MEDICARE		43						
6300 - Purchased Services		1,004	0	40,908				
101-3512-6319-7500-1-91050-000000 - KAUFFMAN GRANT - PROFESSIONAL SVCS		1,004	0	40,908				
6400 - Supplies and Materials		9,115	0	420				
101-3512-6411-7500-1-91050-000000 - KAUFFMAN GRANT - SUPPLIES		27	0	420				
101-3512-6412-7500-1-91050-000000 - KAUFFMAN GRANT - SUPPLIES TECH RELATED		9,088						
91060 - KAUFFMAN GRANT - PROFESSIONAL STUDIES			70,000	150,001				
6100 - Salaries			52,178	54,955				
202-1151-6111-1020-1-91060-000000 - KAUFFMAN GRANT - FT CERT SALARY - LD			8,334	8,793				
202-1151-6111-1050-1-91060-000000 - KAUFFMAN GRANT - FT CERT SALARY - PH			21,922	23,081				
202-1151-6111-1080-1-91060-000000 - KAUFFMAN GRANT - FT CERT SALARY - PS			21,922	23,081				
6200 - Employee Benefits			15,117	16,127				
202-1151-6211-1020-1-91060-000000 - KAUFFMAN GRANT - TCHR RETIRE			1,349	1,426				
202-1151-6211-1050-1-91060-000000 - KAUFFMAN GRANT - TCHR RETIRE			3,548	3,742				
202-1151-6211-1080-1-91060-000000 - KAUFFMAN GRANT - TCHR RETIRE			3,548	3,742				
202-1151-6232-1020-1-91060-000000 - KAUFFMAN GRANT - MEDICARE			98	102				
202-1151-6232-1050-1-91060-000000 - KAUFFMAN GRANT - MEDICARE			258	267				
202-1151-6232-1080-1-91060-000000 - KAUFFMAN GRANT - MEDICARE			258	267				
202-1151-6241-1020-1-91060-000000 - KAUFFMAN GRANT - INSURANCE			939	1,053				
202-1151-6241-1050-1-91060-000000 - KAUFFMAN GRANT - INSURANCE			2,559	2,764				
202-1151-6241-1080-1-91060-000000 - KAUFFMAN GRANT - INSURANCE			2,559	2,764				
6300 - Purchased Services			2,705	78,919				
101-1151-6319-1020-1-91060-000000 - KAUFFMAN GRANT - PROF SVCS - LD			2,565					
101-1151-6319-1080-1-91060-000000 - KAUFFMAN GRANT - PROF SVCS - PS			140					
101-1151-6343-1020-1-91060-000000 - KAUFFMAN GRANT - OUT OF DIST TRAVEL - LD			0	0				
101-1151-6343-1050-1-91060-000000 - KAUFFMAN GRANT - OUT OF DIST TRAVEL - PH			0	0				
101-1151-6343-1080-1-91060-000000 - KAUFFMAN GRANT - OUT OF DIST TRAVEL - PS			0	0				
101-2551-6342-1020-1-91060-000000 - KAUFFMAN GRANT - NON-RTE TRSP				0				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2551-6342-1050-1-91060-000000 - KAUFFMAN GRANT - NON-RTE TRSP				0				
101-2551-6342-1080-1-91060-000000 - KAUFFMAN GRANT - NON-RTE TRSP				78,919				
95040 - RIVERSIDE BEYOND THE BELL GRANT	20,381	21,336	10,641	23,500	23,500	23,500	23,500	23,500
6100 - Salaries	12,299	9,712	6,345	10,904	10,904	10,904	10,904	10,904
101-1411-6161-5040-1-95040-000000 - RVSD BEY BELL - PT CLASS SALARY	900	1,325	125	33	33	33	33	33
101-1411-6165-5040-1-95040-000000 - RVSD BEY BELL - CLASS SALARY BEYSCHDAY	25	75	25	3,111	3,111	3,111	3,111	3,111
202-1411-6121-5040-1-95040-000000 - RVSD BEY BELL - CERT SUB SALARY			0	0				
202-1411-6131-5040-1-95040-000000 - RVSD BEY BELL - CERT SAL BEYSCHDAY	11,374	8,312	6,195	7,760	7,760	7,760	7,760	7,760
6200 - Employee Benefits	1,354	1,216	1,090	1,907	1,907	1,907	1,907	1,907
101-1411-6211-5040-1-95040-000000 - RVSD BEY BELL - TCHR RETIRE		7	12	495	495	495	495	495
101-1411-6221-5040-1-95040-000000 - RVSD BEY BELL - NON-TCHR RETIRE	64	91	2	2	2	2	2	2
101-1411-6231-5040-1-95040-000000 - RVSD BEY BELL - SOC SEC	57	87	9	2	2	2	2	2
101-1411-6232-5040-1-95040-000000 - RVSD BEY BELL - MEDICARE	13	20	2	45	45	45	45	45
202-1411-6211-5040-1-95040-000000 - RVSD BEY BELL - TCHR RETIRE	520	586	976	1,248	1,248	1,248	1,248	1,248
202-1411-6221-5040-1-95040-000000 - RVSD BEY BELL - NON-TCHR RETIRE	36	5	0	2	2	2	2	2
202-1411-6231-5040-1-95040-000000 - RVSD BEY BELL - SOC SEC	501	300	0	2	2	2	2	2
202-1411-6232-5040-1-95040-000000 - RVSD BEY BELL - MEDICARE	163	119	88	111	111	111	111	111
202-1411-6241-5040-1-95040-000000 - RVSD BEY BELL - INSURANCE	0							
6300 - Purchased Services	3,766	2,893	2,197	4,805	4,805	4,805	4,805	4,805
101-1411-6312-5040-1-95040-000000 - RVSD BEY BELL - INSTRUCTNL IMPROVE SVCS	0	0	0	0				
101-1411-6319-5040-1-95040-000000 - RVSD BEY BELL - PROFESSIONAL SVCS				717	717	717	717	717
101-1411-6343-5040-1-95040-000000 - RVSD BEY BELL - OUT OF DIST TRAVEL	1,650							
101-1411-6352-5040-1-95040-000000 - RVSD BEY BELL - LIAB INSURANCE				295	295	295	295	295
101-1411-6391-5040-1-95040-000000 - RVSD BEY BELL - MISC PURCH SVCS			0	0				
101-2551-6342-5040-1-95040-000000 - RVSD BEY BELL - NON-RTE TRANSP	2,116	2,893	2,197	3,793	3,793	3,793	3,793	3,793
6400 - Supplies and Materials	2,962	7,516	1,009	5,884	5,884	5,884	5,884	5,884
101-1411-6411-5040-1-95040-000000 - RVSD BEY BELL - SUPPLIES - EL	1,454	718	734	2,845	2,845	2,845	2,845	2,845
101-1411-6412-5040-1-95040-000000 - RVSD BEY BELL - SUPPLIES TECH REL	1,508	3,254	275	3,039	3,039	3,039	3,039	3,039
101-2222-6431-5040-1-95040-000000 - RVSD BEY BELL - TEXTBOOKS & REPAIR	0	3,544	0	0				
101-2222-6441-5040-1-95040-000000 - RVSD BEY BELL - LIBRARY BOOKS & REPAIR	0							
98000 - DHSS COVID-19 TESTING PROGRAM				333,995				
6100 - Salaries				241,470				
101-2134-6151-1050-1-98000-000000 - DHSS COVID-19 - FT CLASS SALARY				28,745				
101-2134-6151-1080-1-98000-000000 - DHSS COVID-19 - FT CLASS SALARY				28,746				
101-2134-6151-3000-1-98000-000000 - DHSS COVID-19 - FT CLASS SALARY				11,747				
101-2134-6151-3030-1-98000-000000 - DHSS COVID-19 - FT CLASS SALARY				11,747				
101-2134-6151-3050-1-98000-000000 - DHSS COVID-19 - FT CLASS SALARY				11,747				
101-2134-6151-3060-1-98000-000000 - DHSS COVID-19 - FT CLASS SALARY				11,747				
101-2134-6151-4020-1-98000-000000 - DHSS COVID-19 - FT CLASS SALARY				11,747				
101-2134-6151-4040-1-98000-000000 - DHSS COVID-19 - FT CLASS SALARY				11,747				
101-2134-6151-4060-1-98000-000000 - DHSS COVID-19 - FT CLASS SALARY				11,747				
101-2134-6151-4080-1-98000-000000 - DHSS COVID-19 - FT CLASS SALARY				11,747				
101-2134-6151-5000-1-98000-000000 - DHSS COVID-19 - FT CLASS SALARY				11,747				
101-2134-6151-5020-1-98000-000000 - DHSS COVID-19 - FT CLASS SALARY				11,747				
101-2134-6151-5040-1-98000-000000 - DHSS COVID-19 - FT CLASS SALARY				11,747				
101-2134-6151-5060-1-98000-000000 - DHSS COVID-19 - FT CLASS SALARY				11,747				
101-2134-6151-5080-1-98000-000000 - DHSS COVID-19 - FT CLASS SALARY				11,747				
101-2134-6151-5090-1-98000-000000 - DHSS COVID-19 - FT CLASS SALARY				11,747				
101-2134-6151-5095-1-98000-000000 - DHSS COVID-19 - FT CLASS SALARY				11,747				
101-2134-6151-6000-1-98000-000000 - DHSS COVID-19 - FT CLASS SALARY				583				
101-2134-6165-1050-1-98000-000000 - DHSS COVID-19 - CLASS SAL BEYSCHDAY				614				
101-2134-6165-1080-1-98000-000000 - DHSS COVID-19 - CLASS SAL BEYSCHDAY				587				
101-2134-6165-3000-1-98000-000000 - DHSS COVID-19 - CLASS SAL BEYSCHDAY				576				
101-2134-6165-3030-1-98000-000000 - DHSS COVID-19 - CLASS SAL BEYSCHDAY				646				
101-2134-6165-3050-1-98000-000000 - DHSS COVID-19 - CLASS SAL BEYSCHDAY				16				
101-2134-6165-3060-1-98000-000000 - DHSS COVID-19 - CLASS SAL BEYSCHDAY				306				
101-2134-6165-4020-1-98000-000000 - DHSS COVID-19 - CLASS SAL BEYSCHDAY				306				
101-2134-6165-4040-1-98000-000000 - DHSS COVID-19 - CLASS SAL BEYSCHDAY				586				
101-2134-6165-4060-1-98000-000000 - DHSS COVID-19 - CLASS SAL BEYSCHDAY				16				
101-2134-6165-4080-1-98000-000000 - DHSS COVID-19 - CLASS SAL BEYSCHDAY				16				
101-2134-6165-5000-1-98000-000000 - DHSS COVID-19 - CLASS SAL BEYSCHDAY				596				
101-2134-6165-5020-1-98000-000000 - DHSS COVID-19 - CLASS SAL BEYSCHDAY				306				
101-2134-6165-5040-1-98000-000000 - DHSS COVID-19 - CLASS SAL BEYSCHDAY				16				
101-2134-6165-5060-1-98000-000000 - DHSS COVID-19 - CLASS SAL BEYSCHDAY				566				
101-2134-6165-5080-1-98000-000000 - DHSS COVID-19 - CLASS SAL BEYSCHDAY				316				
101-2134-6165-5090-1-98000-000000 - DHSS COVID-19 - CLASS SAL BEYSCHDAY				596				
101-2134-6165-5095-1-98000-000000 - DHSS COVID-19 - CLASS SAL BEYSCHDAY				596				
101-2134-6165-6000-1-98000-000000 - DHSS COVID-19 - CLASS SAL BEYSCHDAY				530				
6200 - Employee Benefits				61,196				
101-2134-6221-1050-1-98000-000000 - DHSS COVID-19 - NON-TCHR RETIRE				2,219				
101-2134-6221-1080-1-98000-000000 - DHSS COVID-19 - NON-TCHR RETIRE				2,214				
101-2134-6221-3000-1-98000-000000 - DHSS COVID-19 - NON-TCHR RETIRE				933				
101-2134-6221-3030-1-98000-000000 - DHSS COVID-19 - NON-TCHR RETIRE				942				
101-2134-6221-3050-1-98000-000000 - DHSS COVID-19 - NON-TCHR RETIRE				885				
101-2134-6221-3060-1-98000-000000 - DHSS COVID-19 - NON-TCHR RETIRE				910				
101-2134-6221-4020-1-98000-000000 - DHSS COVID-19 - NON-TCHR RETIRE				910				
101-2134-6221-4040-1-98000-000000 - DHSS COVID-19 - NON-TCHR RETIRE				937				
101-2134-6221-4060-1-98000-000000 - DHSS COVID-19 - NON-TCHR RETIRE				885				
101-2134-6221-4080-1-98000-000000 - DHSS COVID-19 - NON-TCHR RETIRE				885				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2134-6221-5000-1-98000-000000 - DHSS COVID-19 - NON-TCHR RETIRE				935				
101-2134-6221-5020-1-98000-000000 - DHSS COVID-19 - NON-TCHR RETIRE				910				
101-2134-6221-5040-1-98000-000000 - DHSS COVID-19 - NON-TCHR RETIRE				885				
101-2134-6221-5060-1-98000-000000 - DHSS COVID-19 - NON-TCHR RETIRE				935				
101-2134-6221-5080-1-98000-000000 - DHSS COVID-19 - NON-TCHR RETIRE				914				
101-2134-6221-5090-1-98000-000000 - DHSS COVID-19 - NON-TCHR RETIRE				935				
101-2134-6221-5095-1-98000-000000 - DHSS COVID-19 - NON-TCHR RETIRE				934				
101-2134-6221-6000-1-98000-000000 - DHSS COVID-19 - NON-TCHR RETIRE				89				
101-2134-6231-1050-1-98000-000000 - DHSS COVID-19 - SOC SEC				2,123				
101-2134-6231-1080-1-98000-000000 - DHSS COVID-19 - SOC SEC				2,121				
101-2134-6231-3000-1-98000-000000 - DHSS COVID-19 - SOC SEC				749				
101-2134-6231-3030-1-98000-000000 - DHSS COVID-19 - SOC SEC				755				
101-2134-6231-3050-1-98000-000000 - DHSS COVID-19 - SOC SEC				707				
101-2134-6231-3060-1-98000-000000 - DHSS COVID-19 - SOC SEC				729				
101-2134-6231-4020-1-98000-000000 - DHSS COVID-19 - SOC SEC				729				
101-2134-6231-4040-1-98000-000000 - DHSS COVID-19 - SOC SEC				749				
101-2134-6231-4060-1-98000-000000 - DHSS COVID-19 - SOC SEC				707				
101-2134-6231-4080-1-98000-000000 - DHSS COVID-19 - SOC SEC				707				
101-2134-6231-5000-1-98000-000000 - DHSS COVID-19 - SOC SEC				750				
101-2134-6231-5020-1-98000-000000 - DHSS COVID-19 - SOC SEC				729				
101-2134-6231-5040-1-98000-000000 - DHSS COVID-19 - SOC SEC				707				
101-2134-6231-5060-1-98000-000000 - DHSS COVID-19 - SOC SEC				749				
101-2134-6231-5080-1-98000-000000 - DHSS COVID-19 - SOC SEC				729				
101-2134-6231-5090-1-98000-000000 - DHSS COVID-19 - SOC SEC				751				
101-2134-6231-5095-1-98000-000000 - DHSS COVID-19 - SOC SEC				751				
101-2134-6231-6000-1-98000-000000 - DHSS COVID-19 - SOC SEC				77				
101-2134-6232-1050-1-98000-000000 - DHSS COVID-19 - MEDICARE				419				
101-2134-6232-1080-1-98000-000000 - DHSS COVID-19 - MEDICARE				418				
101-2134-6232-3000-1-98000-000000 - DHSS COVID-19 - MEDICARE				175				
101-2134-6232-3030-1-98000-000000 - DHSS COVID-19 - MEDICARE				177				
101-2134-6232-3050-1-98000-000000 - DHSS COVID-19 - MEDICARE				165				
101-2134-6232-3060-1-98000-000000 - DHSS COVID-19 - MEDICARE				170				
101-2134-6232-4020-1-98000-000000 - DHSS COVID-19 - MEDICARE				170				
101-2134-6232-4040-1-98000-000000 - DHSS COVID-19 - MEDICARE				175				
101-2134-6232-4060-1-98000-000000 - DHSS COVID-19 - MEDICARE				165				
101-2134-6232-4080-1-98000-000000 - DHSS COVID-19 - MEDICARE				165				
101-2134-6232-5000-1-98000-000000 - DHSS COVID-19 - MEDICARE				175				
101-2134-6232-5020-1-98000-000000 - DHSS COVID-19 - MEDICARE				170				
101-2134-6232-5040-1-98000-000000 - DHSS COVID-19 - MEDICARE				165				
101-2134-6232-5060-1-98000-000000 - DHSS COVID-19 - MEDICARE				175				
101-2134-6232-5080-1-98000-000000 - DHSS COVID-19 - MEDICARE				171				
101-2134-6232-5090-1-98000-000000 - DHSS COVID-19 - MEDICARE				176				
101-2134-6232-5095-1-98000-000000 - DHSS COVID-19 - MEDICARE				176				
101-2134-6232-6000-1-98000-000000 - DHSS COVID-19 - MEDICARE				18				
101-2134-6241-1050-1-98000-000000 - DHSS COVID-19 - INSURANCE				2,994				
101-2134-6241-1080-1-98000-000000 - DHSS COVID-19 - INSURANCE				2,994				
101-2134-6241-3000-1-98000-000000 - DHSS COVID-19 - INSURANCE				1,210				
101-2134-6241-3030-1-98000-000000 - DHSS COVID-19 - INSURANCE				1,210				
101-2134-6241-3050-1-98000-000000 - DHSS COVID-19 - INSURANCE				1,210				
101-2134-6241-3060-1-98000-000000 - DHSS COVID-19 - INSURANCE				1,210				
101-2134-6241-4020-1-98000-000000 - DHSS COVID-19 - INSURANCE				1,210				
101-2134-6241-4040-1-98000-000000 - DHSS COVID-19 - INSURANCE				1,210				
101-2134-6241-4060-1-98000-000000 - DHSS COVID-19 - INSURANCE				1,210				
101-2134-6241-4080-1-98000-000000 - DHSS COVID-19 - INSURANCE				1,210				
101-2134-6241-5000-1-98000-000000 - DHSS COVID-19 - INSURANCE				1,210				
101-2134-6241-5020-1-98000-000000 - DHSS COVID-19 - INSURANCE				1,210				
101-2134-6241-5040-1-98000-000000 - DHSS COVID-19 - INSURANCE				1,210				
101-2134-6241-5060-1-98000-000000 - DHSS COVID-19 - INSURANCE				1,210				
101-2134-6241-5080-1-98000-000000 - DHSS COVID-19 - INSURANCE				1,210				
101-2134-6241-5090-1-98000-000000 - DHSS COVID-19 - INSURANCE				1,210				
101-2134-6241-5095-1-98000-000000 - DHSS COVID-19 - INSURANCE				1,204				
101-2134-6241-6000-1-98000-000000 - DHSS COVID-19 - INSURANCE				63				
6300 - Purchased Services				811				
101-2134-6339-3050-1-98000-000000 - DHSS COVID-19 - BIO MED WASTE DISP - PL				167				
101-2911-6363-0000-1-98000-000000 - DHSS COVID-19 - PRINTED FORMS				644				
6400 - Supplies and Materials				27,931				
101-2134-6411-1020-1-98000-000000 - DHSS COVID-19 - SUPPLIES - LD				444				
101-2134-6411-1050-1-98000-000000 - DHSS COVID-19 - SUPPLIES				1,570				
101-2134-6411-1080-1-98000-000000 - DHSS COVID-19 - SUPPLIES				1,570				
101-2134-6411-3000-1-98000-000000 - DHSS COVID-19 - SUPPLIES				1,570				
101-2134-6411-3030-1-98000-000000 - DHSS COVID-19 - SUPPLIES				1,570				
101-2134-6411-3050-1-98000-000000 - DHSS COVID-19 - SUPPLIES				1,570				
101-2134-6411-3060-1-98000-000000 - DHSS COVID-19 - SUPPLIES				1,570				
101-2134-6411-4020-1-98000-000000 - DHSS COVID-19 - SUPPLIES				1,570				
101-2134-6411-4040-1-98000-000000 - DHSS COVID-19 - SUPPLIES				1,570				
101-2134-6411-4060-1-98000-000000 - DHSS COVID-19 - SUPPLIES				1,570				
101-2134-6411-4080-1-98000-000000 - DHSS COVID-19 - SUPPLIES				1,570				
101-2134-6411-5000-1-98000-000000 - DHSS COVID-19 - SUPPLIES				1,570				
101-2134-6411-5020-1-98000-000000 - DHSS COVID-19 - SUPPLIES				1,570				
101-2134-6411-5040-1-98000-000000 - DHSS COVID-19 - SUPPLIES				1,570				
101-2134-6411-5060-1-98000-000000 - DHSS COVID-19 - SUPPLIES				1,571				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
101-2134-6411-5080-1-98000-000000 - DHSS COVID-19 - SUPPLIES				1,571				
101-2134-6411-5090-1-98000-000000 - DHSS COVID-19 - SUPPLIES				1,571				
101-2134-6411-5095-1-98000-000000 - DHSS COVID-19 - SUPPLIES				1,571				
101-2134-6411-6000-1-98000-000000 - DHSS COVID-19 - SUPPLIES - RJ				349				
101-2134-6411-7500-1-98000-000000 - DHSS COVID-19 - SUPPLIES - GN				444				
6500 - Capital Outlay				2,587				
404-2542-6521-0000-1-98000-000000 - DHSS COVID-19 - BLDG IMPR				2,587				
99900 - PLATTE COUNTY CARES FUNDS			625,000					
6100 - Salaries			218,143					
202-2212-6131-1020-1-99900-000000 - CARES PLATTE COUNTY - CERT SAL BEYSCHDAY			9,227					
202-2212-6131-1050-1-99900-000000 - CARES PLATTE COUNTY - CERT SAL BEYSCHDAY			55,679					
202-2212-6131-1080-1-99900-000000 - CARES PLATTE COUNTY - CERT SAL BEYSCHDAY			49,220					
202-2212-6131-3000-1-99900-000000 - CARES PLATTE COUNTY - CERT SAL BEYSCHDAY			10,940					
202-2212-6131-3030-1-99900-000000 - CARES PLATTE COUNTY - CERT SAL BEYSCHDAY			15,536					
202-2212-6131-3050-1-99900-000000 - CARES PLATTE COUNTY - CERT SAL BEYSCHDAY			9,471					
202-2212-6131-3060-1-99900-000000 - CARES PLATTE COUNTY - CERT SAL BEYSCHDAY			14,702					
202-2212-6131-4020-1-99900-000000 - CARES PLATTE COUNTY - CERT SAL BEYSCHDAY			7,194					
202-2212-6131-4040-1-99900-000000 - CARES PLATTE COUNTY - CERT SAL BEYSCHDAY			4,274					
202-2212-6131-4060-1-99900-000000 - CARES PLATTE COUNTY - CERT SAL BEYSCHDAY			4,389					
202-2212-6131-4080-1-99900-000000 - CARES PLATTE COUNTY - CERT SAL BEYSCHDAY			4,505					
202-2212-6131-5000-1-99900-000000 - CARES PLATTE COUNTY - CERT SAL BEYSCHDAY			7,384					
202-2212-6131-5020-1-99900-000000 - CARES PLATTE COUNTY - CERT SAL BEYSCHDAY			9,710					
202-2212-6131-5040-1-99900-000000 - CARES PLATTE COUNTY - CERT SAL BEYSCHDAY			875					
202-2212-6131-5060-1-99900-000000 - CARES PLATTE COUNTY - CERT SAL BEYSCHDAY			545					
202-2212-6131-5080-1-99900-000000 - CARES PLATTE COUNTY - CERT SAL BEYSCHDAY			7,772					
202-2212-6131-5090-1-99900-000000 - CARES PLATTE COUNTY - CERT SAL BEYSCHDAY			2,351					
202-2212-6131-5095-1-99900-000000 - CARES PLATTE COUNTY - CERT SAL BEYSCHDAY			3,564					
202-2212-6131-6000-1-99900-000000 - CARES PLATTE COUNTY - CERT SAL BEYSCHDAY			809					
6200 - Employee Benefits			35,077					
202-2212-6211-1020-1-99900-000000 - CARES PLATTE COUNTY - TCHR RETIRE			1,342					
202-2212-6211-1050-1-99900-000000 - CARES PLATTE COUNTY - TCHR RETIRE			8,091					
202-2212-6211-1080-1-99900-000000 - CARES PLATTE COUNTY - TCHR RETIRE			7,222					
202-2212-6211-3000-1-99900-000000 - CARES PLATTE COUNTY - TCHR RETIRE			1,623					
202-2212-6211-3030-1-99900-000000 - CARES PLATTE COUNTY - TCHR RETIRE			2,302					
202-2212-6211-3050-1-99900-000000 - CARES PLATTE COUNTY - TCHR RETIRE			1,394					
202-2212-6211-3060-1-99900-000000 - CARES PLATTE COUNTY - TCHR RETIRE			2,153					
202-2212-6211-4020-1-99900-000000 - CARES PLATTE COUNTY - TCHR RETIRE			1,064					
202-2212-6211-4040-1-99900-000000 - CARES PLATTE COUNTY - TCHR RETIRE			620					
202-2212-6211-4060-1-99900-000000 - CARES PLATTE COUNTY - TCHR RETIRE			637					
202-2212-6211-4080-1-99900-000000 - CARES PLATTE COUNTY - TCHR RETIRE			653					
202-2212-6211-5000-1-99900-000000 - CARES PLATTE COUNTY - TCHR RETIRE			1,076					
202-2212-6211-5020-1-99900-000000 - CARES PLATTE COUNTY - TCHR RETIRE			1,418					
202-2212-6211-5040-1-99900-000000 - CARES PLATTE COUNTY - TCHR RETIRE			127					
202-2212-6211-5060-1-99900-000000 - CARES PLATTE COUNTY - TCHR RETIRE			85					
202-2212-6211-5080-1-99900-000000 - CARES PLATTE COUNTY - TCHR RETIRE			1,133					
202-2212-6211-5090-1-99900-000000 - CARES PLATTE COUNTY - TCHR RETIRE			346					
202-2212-6211-5095-1-99900-000000 - CARES PLATTE COUNTY - TCHR RETIRE			517					
202-2212-6211-6000-1-99900-000000 - CARES PLATTE COUNTY - TCHR RETIRE			126					
202-2212-6232-1020-1-99900-000000 - CARES PLATTE COUNTY - MEDICARE			134					
202-2212-6232-1050-1-99900-000000 - CARES PLATTE COUNTY - MEDICARE			806					
202-2212-6232-1080-1-99900-000000 - CARES PLATTE COUNTY - MEDICARE			709					
202-2212-6232-3000-1-99900-000000 - CARES PLATTE COUNTY - MEDICARE			158					
202-2212-6232-3030-1-99900-000000 - CARES PLATTE COUNTY - MEDICARE			222					
202-2212-6232-3050-1-99900-000000 - CARES PLATTE COUNTY - MEDICARE			136					
202-2212-6232-3060-1-99900-000000 - CARES PLATTE COUNTY - MEDICARE			213					
202-2212-6232-4020-1-99900-000000 - CARES PLATTE COUNTY - MEDICARE			104					
202-2212-6232-4040-1-99900-000000 - CARES PLATTE COUNTY - MEDICARE			62					
202-2212-6232-4060-1-99900-000000 - CARES PLATTE COUNTY - MEDICARE			64					
202-2212-6232-4080-1-99900-000000 - CARES PLATTE COUNTY - MEDICARE			65					
202-2212-6232-5000-1-99900-000000 - CARES PLATTE COUNTY - MEDICARE			107					
202-2212-6232-5020-1-99900-000000 - CARES PLATTE COUNTY - MEDICARE			141					
202-2212-6232-5040-1-99900-000000 - CARES PLATTE COUNTY - MEDICARE			13					
202-2212-6232-5060-1-99900-000000 - CARES PLATTE COUNTY - MEDICARE			8					
202-2212-6232-5080-1-99900-000000 - CARES PLATTE COUNTY - MEDICARE			112					
202-2212-6232-5090-1-99900-000000 - CARES PLATTE COUNTY - MEDICARE			33					
202-2212-6232-5095-1-99900-000000 - CARES PLATTE COUNTY - MEDICARE			52					
202-2212-6232-6000-1-99900-000000 - CARES PLATTE COUNTY - MEDICARE			12					
6300 - Purchased Services			2,660					
101-2633-6363-0000-1-99900-000000 - CARES PLATTE COUNTY - PRINTING			547					
101-3911-6319-0000-1-99900-000000 - CARES PLATTE COUNTY - PROF SVCS			767					
107-2561-6391-0000-1-99900-000000 - CARES PLATTE COUNTY - MISC PURCH SVC			1,346					
6400 - Supplies and Materials			362,246					
101-1191-6411-1050-1-99900-000000 - CARES PLATTE COUNTY - SUPPLIES			4,000					
101-1191-6411-3030-1-99900-000000 - CARES PLATTE COUNTY - SUPPLIES			4,000					
101-1191-6411-4080-1-99900-000000 - CARES PLATTE COUNTY - SUPPLIES			4,000					
101-1191-6411-5095-1-99900-000000 - CARES PLATTE COUNTY - SUPPLIES			624					
101-2542-6411-0000-1-99900-000000 - CARES PLATTE COUNTY - SUPPLIES			7,822					
101-2549-6411-0000-1-99900-000000 - CARES PLATTE COUNTY - SUPPLIES			232,798					
101-2641-6411-0000-1-99900-000000 - CARES PLATTE COUNTY - SUPPLIES			375					
101-2911-6411-0000-1-99900-000000 - CARES PLATTE COUNTY - SUPPLIES			103,860					

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
107-2561-6411-0000-1-99900-000000 - CARES PLATTE COUNTY - SUPPLIES			3,128					
107-2561-6411-3050-1-99900-000000 - CARES PLATTE COUNTY - SUPPLIES			40					
111-3111-6411-0000-1-99900-000000 - CARES PLATTE COUNTY - SUPPLIES			1,600					
6500 - Capital Outlay			6,873					
404-2549-6541-0000-1-99900-000000 - CARES PLATTE COUNTY - EQUIP			1,800					
404-2561-6541-0000-1-99900-000000 - CARES PLATTE COUNTY - FS EQUIP			5,073					
Grand Total	228,940,820	226,670,143	230,702,667	212,650,135	256,284,387	251,210,086	257,992,061	264,539,506