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	160	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 - DISTTRICT/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 - NJHS			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							
101-1134-6411-3030-1-03030-002010 - 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	60	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	54,239	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						
202-1132-6111-3030-1-11001-000000 - FT CERT SALARY - 6TH GR - CG		0						
202-1132-6111-3050-1-11001-000000 - FT CERT SALARY - 6TH GR - PL	2,130,327	0						
202-1132-6111-3060-1-11001-000000 - FT CERT SALARY - 6TH GR - WA		0						
202-1133-6111-3000-1-11001-000000 - FT CERT SALARY - 7TH GR - LV	694,868	0						
202-1133-6111-3030-1-11001-000000 - FT CERT SALARY - 7TH GR - CG	1,003,151	0						
202-1133-6111-3050-1-11001-000000 - FT CERT SALARY - 7TH GR - PL		0						
202-1133-6111-3060-1-11001-000000 - FT CERT SALARY - 7TH GR - WA		0						
202-1134-6111-3000-1-11001-000000 - FT CERT SALARY - 8TH GR - LV	768,594	0						
202-1134-6111-3030-1-11001-000000 - FT CERT SALARY - 8TH GR - CG	890,943	0						
202-1134-6111-3050-1-11001-000000 - FT CERT SALARY - 8TH GR - PL		0						
202-1134-6111-3060-1-11001-000000 - FT CERT SALARY - 8TH GR - WA		0						
202-1135-6111-3000-1-11001-000000 - FT CERT SALARY - ART - LV	100,610	0						
202-1135-6111-3030-1-11001-000000 - FT CERT SALARY - ART - CG	90,995	0						
202-1135-6111-3050-1-11001-000000 - FT CERT SALARY - ART - PL	128,259	0						
202-1135-6111-3060-1-11001-000000 - FT CERT SALARY - ART - WA		0						
202-1137-6111-3000-1-11001-000000 - FT CERT SALARY - FOREIGN LANGUAGE - LV	60,338	0						
202-1137-6111-3030-1-11001-000000 - FT CERT SALARY - FOREIGN LANGUAGE - CG	69,341	0						
202-1137-6111-3050-1-11001-000000 - FT CERT SALARY - FOREIGN LANGUAGE - PL	76,994	0						
202-1139-6111-3000-1-11001-000000 - FT CERT SALARY - COMPUTER SCIENCE - LV	75,783	0						
202-1139-6111-3030-1-11001-000000 - FT CERT SALARY - COMPUTER SCIENCE - CG	64,671	0						
202-1139-6111-3050-1-11001-000000 - FT CERT SALARY - COMPUTER SCIENCE - PL	84,055	0						
202-1139-6111-3060-1-11001-000000 - FT CERT SALARY - COMPUTER SCIENCE - WA		0						
202-1141-6111-3000-1-11001-000000 - FT CERT SALARY - CONSUMER SCIENCE - LV	135,784	0						
202-1141-6111-3030-1-11001-000000 - FT CERT SALARY - CONSUMER SCIENCE - CG	109,206	0						
202-1141-6111-3050-1-11001-000000 - FT CERT SALARY - CONSUMER SCIENCE - PL	53,137	0						
202-1141-6111-3060-1-11001-000000 - FT CERT SALARY - CONSUMER SCIENCE - WA		0						
202-1142-6111-3000-1-11001-000000 - FT CERT SALARY - MUSIC - LV	200,667	0						
202-1142-6111-3030-1-11001-000000 - FT CERT SALARY - MUSIC - CG	181,949	0						
202-1142-6111-3050-1-11001-000000 - FT CERT SALARY - MUSIC - PL	75,445	0						
202-1142-6111-3060-1-11001-000000 - FT CERT SALARY - MUSIC - WA		0						
202-1143-6111-3000-1-11001-000000 - FT CERT SALARY - PE - LV	151,647	0						
202-1143-6111-3030-1-11001-000000 - FT CERT SALARY - PE - CG	127,256	0						
202-1143-6111-3050-1-11001-000000 - FT CERT SALARY - PE - PL	214,492	0						
202-1143-6111-3060-1-11001-000000 - FT CERT SALARY - PE - WA		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						
202-1144-6111-3030-1-11001-000000 - FT CERT SALARY - LITERACY - CG	367,954	0						
202-1144-6111-3050-1-11001-000000 - FT CERT SALARY - LITERACY - PL	77,362	0						
202-1144-6111-3060-1-11001-000000 - FT CERT SALARY - LITERACY - WA		0						
202-1146-6111-3000-1-11001-000000 - FT CERT SALARY - IND TECH - LV	71,701	0						
202-1146-6111-3030-1-11001-000000 - FT CERT SALARY - IND TECH - CG	85,889	0						
202-1146-6111-3050-1-11001-000000 - FT CERT SALARY - IND TECH - PL	80,452	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	16,908	19,769	10,918	14,017	15,419	15,882	16,319	16,727
202-1411-6131-5040-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - EL	19,804	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	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 - CH	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 - GR	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	20,457
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	0						
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						

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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							

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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						

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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	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 FRINGE 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 & MEMBERSHP	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 - BLINDS	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 - EQUPMENT REPAIR	0	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		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	437,095						
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 SUB 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 - GR			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	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-THCR RETIRE - HW	2,041							
101-1221-6221-5080-1-12210-710100 - SPED - NON-THCR 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-THCR RETIRE - HW				1,249	1,315	1,352	1,386	1,418
101-2162-6221-5080-1-12210-710000 - SPED - NON-THCR RETIRE - HW	1,497	1,214						
101-2162-6221-5080-3-12210-000000 - SPED - NON-THCR 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-THCR 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-THCR 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
202-1221-6221-3060-1-12210-710000 - 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-THCR RETIRE - PP	94	181	704	392	413	425	436	446
202-1221-6221-5080-1-12210-000000 - SPED - NON-THCR RETIRE - HW			17,420	11,708	12,329	12,674	12,997	13,296
202-1221-6221-5080-1-12210-710000 - SPED - NON-THCR RETIRE - HW	16,531	19,620						
202-1221-6221-5080-1-12210-710100 - SPED - NON-THCR 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 - RJEC - 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.0.)		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 DEFRIBRILLATOR 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.0.)		2,498	0	0	1,150	1,185	1,221	1,258
101-2911-6343-0000-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL (D.0.)	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 MATL'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		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 - RSVD 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**