

MARYVILLE R-II SCHOOL DISTRICT

BUDGET
2026-2027



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MARYVILLE R-II SCHOOL DISTRICT

OFFICE OF SCHOOL SUPERINTENDENT

1501 South Munn Avenue
Maryville, MO 64468
Phone 660-562-3255
www.maryville.k12.mo.us

August 19, 2026

TO: Members of the Maryville R-II Board of Education...

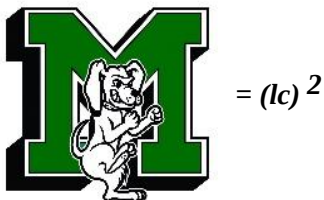
JR Kurz, President	(2027)
Dale Baker, Vice President	(2029)
Mitch Coffelt, Member	(2028)
Josh McKim, Member	(2028)
Traci Westfall, Member	(2027)
Amy Ziegler, Member	(2029)
DeAnn Davison, Member	(2029)

The Superintendent of Schools Annual Report to the Board of Education for the 2026-27 school year is presented on the following pages. The 2026-27 Preliminary Budget approved on June 17, 2026, now reflects amendments for revenues and expenditures due to the determination of local assessed valuation and other items which came to our attention at the end of the fiscal year.

Respectfully submitted,

Philip Pohren

Superintendent



Promoting learning, leadership, character, collaboration

MARYVILLE R-II SCHOOL DISTRICT

BUDGET MESSAGE

PREFACE

The budget for the Maryville R-II School District 2026-2027 summarizes the entire anticipated receipts and expenditures for the upcoming year. This narrative is intended to explain the budgeting process and to specifically define plans to meet the needs of the District as outlined by the Missouri School Improvement Program and the District's Comprehensive School Improvement Plan.

BUDGET DEVELOPMENT

The budget is developed by the Superintendent of Schools with the assistance of the District's Central Office administrative staff. Input is obtained from the early childhood director, elementary, middle, and high school principals, technical school director, maintenance director, special education director, and respective staff members. A majority of the operating budget (not including debt service or capital projects) is for personnel salaries and fringe benefits. Other critical expenditures include pupil transportation, food service, debt requirements, and capital projects. Throughout the budgeting process, the following CSIP priorities were used in determining expenditures and the allocation of funds:

1. Student needs
2. Faculty and staff needs
3. Facilities, equipment and capital project needs

DEMOGRAPHICS

During the 2026-2027 school year, the Maryville R-II School District will expect to serve around 1,500 students preschool through grade twelve. Children of the district are served in the following buildings: birth through kindergarten at Maryville Early Childhood Center, grades first through fourth at Eugene Field Elementary School, grades fifth through eighth at Maryville Middle School, and grades nine through twelve at Maryville High School. The District also provides specialized programming through the Northwest Technical School and The Learning Center.

The District's estimated enrollment for the upcoming year is 1,540. Estimated enrollment figures in each attendance center for the upcoming year are:

Maryville Early Childhood Center	212
Eugene Field Elementary	379
Maryville Middle School	419
Maryville High School	530

Many students enrolled at Maryville High School also attend classes at the Northwest Technical School along with an estimated 100+ students from area sending schools and a few adult students.

The Maryville Early Childhood Center offers a preschool program in seven classrooms as well as Kindergarten. Three of the preschool classrooms are open enrollment and require tuition. The other four do not. These tuition-free classrooms are need-based and governmentally (and locally) funded through State Aid and Early Childhood Special Education revenues. The MECC also has before and after school child care options.

Eugene Field Elementary provides programming for grades one through four. Lower grades are taught in self-contained environments, but grades three and four are typically departmentalized. All classes focus on literacy in math and reading while incorporating other subjects and social skills. Exploratory classes such as physical education, computers, library, art and music are also provided. Because of our successful bond passage in April 2024, we are completing major renovations and additions to this building.

Maryville R-II, through the Community Education Program has historically been a recipient of the School Age Child Care grant utilized for the GO program, however this year was the first in over 20 years it was not chosen as one of the grant recipients. GO is managed by a dedicated director and provides before and after school childcare for students kindergarten through fourth grade. Educational activities, tutoring, and enrichment events are all a part of the GO curriculum.

Maryville Middle School fully implements The Leader in Me (TLIM) program and components of middle level Project Lead the Way (PLTW), a nationally recognized STEM program. Middle School PLTW provides background knowledge for students considering participation in Maryville High School's PLTW program.

Maryville High School and Northwest Technical School also offer strong academic programming to meet diverse student needs, preparing them for post secondary study, careers, and employment. In addition, both schools offer a wide variety of co-curricular and extra curricular activities for student participation. All receive some level of financial support from the district.

Maryville High School and Northwest Technical School offer dual credit for college courses in a variety of curricular offerings. Much of the dual credit results from a partnership with Northwest Missouri State University. The District has articulation agreements in place with the following area colleges and universities to provide college credit hours for students: North Central Missouri College (Automotive Technology, Collision Repair, Welding/Machine Shop Technology, Building Trades Technology, Child Care, Culinary Arts, Health Science, Business, Agriculture); State Technical College (All Programs); Southeast Community College (Welding/Machine Shop).

Northwest Technical School provides career and technical education programming to the following area schools: Tarkio R-I, Rock Port R-II, Fairfax R-III, Craig R-III, Mound City R-II, Nodaway-Holt R-VII, West Nodaway R-I, Northeast Nodaway R-V, Jefferson C-123, North Nodaway R-VI, South Nodaway R-IV, Worth County R-III, and Maryville R-II. About 100 students from these area schools attend NTS. In addition to providing daytime career and technical instruction for secondary students and adults in eight program areas, the NTS also provides opportunities for customized training for area businesses and industries. Adult and Community Education provided by Maryville R-II and NTS includes courses for personal enrichment and leisure time, technical seminars, training, workshops, and other courses as determined by the needs of the community.

The District contracts for some major operational services including transportation and food service. These account for significant Fund 1 expenditures.

Bus transportation is contracted. In addition, the District cooperates with the bus contractor in providing transportation for St. Gregory's Barbarigo Parochial School. The District anticipates operating thirteen total routes during the 2026-2027 school year, including a dedicated route for preschool transportation.

The District operates a contracted food service program which provides the nutritional services at the elementary, middle school, and high school. Both breakfast and lunch meals are provided in all three buildings.

The District serves as fiscal agent for the Adult Education and Literacy program for the five-county area of Atchison, Gentry, Holt, Nodaway, and Worth. Services are also provided on-site to the Maryville Treatment Center. The AEL program applies for a grant to cover the costs of the program.

The District operates under the guidance of a revised Comprehensive School Improvement Plan (CSIP). This most recent revision was a comprehensive analysis, leading to substantial changes to build on existing strengths and addressing areas for growth and improvement to retain status as a high performing district. The plan was the result of transparent dialogue between dedicated stakeholders and a committee of 30+ individuals which represented teachers, students, parents, administrators, community, Board of Education members, and patrons. The CSIP is a living document designed to address challenges and opportunities to produce the best outcomes for kids.

Through the various programs mentioned above and local budget allocations, the District continues to provide for and improve curricular updating procedures, student activity and athletic programming, facility appearance, preventive maintenance, office equipment and procedures, and food service options and equipment.

This budget is presented with 239 full-time employees. Of these, 160 are certified and 79 are classified support. The district also employs 3 part-time certified employees on a regular basis as well as multiple substitutes and youth development workers.

II

REVENUES

Revenues are categorized by local, county, state, and federal receipts and specifically by sources such as current taxes, delinquent taxes, earnings on investments, student body activities, exceptional pupil aid, minimum guarantee, and transportation.

Revenues are estimated according to projections based on available figures such as local assessed valuation, sales tax revenues, state assessed utilities, state foundation formula, and many others. The revenue projections use all or some of the following input to calculate expected revenue: average daily membership, average daily attendance, eligible pupils, district income factor, and free and reduced lunch count.

LOCAL

The local property tax continues to be the major source of revenue for the Maryville R-II School District. Local revenue is generated primarily from property taxes levied on residential, commercial, agricultural, and personal property. Locally assessed railroad and utility property is also a source of funding. Other local sources include the intangible tax paid by financial institutions, earnings on investments, and various fees such as those paid for school lunches and student activities.

This past spring the voters of the Marville R-II School District passed Proposition Spoofhounds. The revenue generated through this voter-approved measure was

incorporated into the district's budgeted salary and benefits. We are grateful for our community partnership and support.

Local revenue projections for the 2026-2027 budget are based on assessed valuation figures supplied by the County Clerk of Nodaway County. The projected assessed valuation of the Maryville R-II School District for the 2026-2027 school year increased from the previous year (\$254,613,036) to a total of \$257,131,287.

This budget is presented with an incidental fund levy of \$4.3921, a capital projects levy of \$.1199, and a debt service levy of \$0.7900 for a total levy of \$5.302.

COUNTY

Fines and Forfeitures and State Assessed Railroad and Utility revenues were projected using actual revenue received during the 2025-2026 fiscal year. A majority of all revenue to operate the school district school year will be generated through local and county sources.

STATE

The state revenue formula is divided into two parts- the Classroom Trust Fund and Other State Monies. The Classroom Trust Fund is funded by state gaming money while the Other State Monies are funded through general revenue.

FEDERAL

The District receives a relatively small portion of its revenue from federal sources. These funds are allocated based on federal education programs and their use is restricted.

III

EXPENDITURES BY FUND

INCIDENTAL FUND

Expenditures in this fund are used for the normal operation and maintenance of the school district. This includes funds to purchase supplies and textbooks, provide utilities, transportation needs, and custodial/maintenance items. Funding for professional development continues to be an important component of the District budget in order to meet District goals. Contracted food service and transportation costs have increased.

The Incidental Fund is also used to pay support staff salaries and benefits. Figures used in this budget were determined through staffing requests of building principals, the maintenance supervisor, and program directors. District retirement contributions for employees eligible for PEERS remains at 6.86%.

TEACHERS FUND

Revenue in this fund is used to pay salaries and benefits of all certified personnel and other instructional staff (such as paraprofessionals). The teachers' salary schedule is based on educational and training level and experience. It is calculated on an incremental basis. The schedule provides for horizontal movement if the staff member is eligible. Vertical movement was granted to acknowledge an additional year of service to the district. In this budget, the certificated salary schedule reflects a base salary of \$42,718. This is an increase of \$1,968 from the previous school year. After the passage of Proposition Spoofhounds the board took action and approved a 6% increase across the board. The District also provides base coverage insurance for full-time staff which increased 9.87% over last year. The base coverage is \$896.62/month. Buy-up coverage is \$1,051.51/month, where the employees pay the difference above the base rate. The District began offering an HSA to staff in 2013, and it now costs \$822.44/month in premiums. The District also annually contributes \$890.16 to each participating employee's HSA account. Starting in 2012, as an additional benefit to staff, the district purchased a \$25,000 life insurance policy for eligible staff. District retirement contributions for employees eligible for PSRS remains at 14.5%. Any PSRS member subject to Social Security contributions will contribute two-thirds the normal PSRS contribution rate (currently 9.67%).

DEBT SERVICE FUND

Expenditures in this fund may only be used to reduce the bonded indebtedness of the District. This budget is presented with a debt service levy of \$0.7900. With the passage of Proposition JUMP in April 2024, the District is able to make significant safety, facility, and infrastructure enhancements, without raising the Debt Service Levy. This brought in \$23 million in revenue from bond proceeds.

CAPITAL PROJECTS FUND

This budget includes expenditures for Long Range Facilities and CSIP identified improvements and a variety of routine buildings and grounds improvements. Assets from this fund will be used to complete smaller, more immediate projects, as well as to support larger projects identified in the LRFP process.

IV

CLOSING

The budget is in the red \$1,657,735 as we continue to upgrade district facilities and spend the remaining Proposition JUMP proceeds. The District continues to benefit from additional revenue generated from the wind farm project that is in the south area of District boundaries. The District continues to carry an adequate balance and operates on a cash basis. This budget was prepared to serve as an instrument to guide in the formulation of the financial policy for the 2026-2027 fiscal year of the Maryville R-II School District.

MARYVILLE R-II SCHOOL DISTRICT
ASSESSED VALUATION, TAX LEVY, AND CURRENT TAX REVENUE ESTIMATES 2026-2027

Assessed Valuation-2026		Tax Rate	
Real Estate-Residential	124,137,540	Incidental	4.3921
Real Estate-Agricultural	6,073,390	Teachers	0.0000
Real Estate-Commercial	56,726,320	Debt Service	0.7900
		Capital Projects	0.1199
Personal Property	68,546,410		
RR & Utility (Local assessed)	1,647,627		
TOTAL	257,131,287	TOTAL	5.3020

Assessed Valuation X Tax Levy /100 = Theoretical Current Tax Yield
 $257,131,287 \times 5.3020/100 = \$ 13,633,100$
Theoretical Yield x .02 = Assessor's Collector's Commission
 $13,633,100 \times .02 = \$ 272,662$
Estimated Uncollectible Taxes \$ 320,651
Theoretical Yield-(Commission + Uncollectible)=Current Tax Revenue Estimate
 $13,633,100-(272,662+320,651) = \$ 13,039,788$

	Total	General (Incidental)	Special Revenue (Teachers)	Debt Service	Capital Projects	Food Service	Activity Clubs
Estimated Beginning Balances (July 1, 2026)	14,197,538	7,753,412	-	1,803,665	4,044,366	42,079	554,016
Estimated Receipts	26,531,902	14,573,786	6,786,247	2,390,933	983,436	743,500	1,054,000
Estimated Receipts and Balances	40,729,440	22,327,198	6,786,247	4,194,598	5,027,802	785,579	1,608,016
Estimated Expenditures	28,189,637	7,192,566	14,532,481	2,340,180	2,510,680	741,735	871,995
Estimated Transfers	-	(7,746,234)	7,746,234			-	-
Estimated Ending Balances (June 30, 2027)	12,539,803	7,388,398	-	1,854,418	2,517,122	43,844	736,021

Preliminary budget approved by action of the Maryville R-II Board of Education on June 17, 2026
This budget approved by action of the Maryville R-II Board of Education on Wednesday August 19, 2026

President of Board of Education _____
Secretary of Board of Education _____
Superintendent _____

Assessed Valuation History

Tax Rate History by Funds

	2026-2027	2025-2026	2024-2025	2023-2024	2022-2023	2021-2022	2020-21	2019-20	2018-2019	2017-18	2016-17
INCIDENTAL FUND	4.3921	4.0630	4.1374	4.1253	4.1133	4.1357	4.1774	4.1558	4.1572	4.1708	4.1692
TEACHERS FUND	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
DEBT SERVICE FUND	0.7900	0.7900	0.7900	0.7900	0.7900	0.7900	0.7900	0.7900	0.7900	0.7900	0.7900
CAPITAL PROJECTS FUND	0.1199	0.1199	0.1199	0.1199	0.1199	0.1199	0.1199	0.1199	0.1199	0.1199	0.1199
Total	5.3020	4.9729	5.0473	5.0352	5.0232	5.0456	5.0873	5.0657	5.0671	5.0807	5.0791

Collection Rate by Year

Year	AV	Levy	100% Collectible	Less 2% Collection Rate	Actual Current	Actual Del	Total	Total %	% Collect Out	5 Yr Avg
2025-26	254,613,036	4.9729	12,661,652	12,408,419	11,794,236	413,221	12,207,457	0.964128	0.983804	98.42%
2024-25	230,794,483	5.0473	11,648,890	11,415,912	10,888,943	500,259	11,389,202	0.977707	0.997660	98.38%
2023-24	229,712,888	5.0352	11,566,503	11,335,173	10,784,171	282,302	11,066,473	0.956769	0.976295	97.66%
2022-23	221,300,597	5.0232	11,116,372	10,894,044	10,394,204	258,136	10,652,341	0.958257	0.977813	97.79%
2021-22	210,939,163	5.0456	10,643,146	10,430,283	10,020,995	254,753	10,275,748	0.965480	0.985184	97.58%
2020-21	195,996,190	5.0873	9,970,914	9,771,496	9,303,469	293,377	9,596,846	0.962484	0.982127	97.35%
2019-20	191,147,126	5.0657	9,682,940	9,489,281	8,890,178	233,618	9,123,796	0.942255	0.961484	97.44%
2018-19	186,285,947	5.0671	9,439,295	9,250,509	8,816,295	275,028	9,091,323	0.963136	0.982792	97.84%
2017-18	188,166,877	5.0807	9,560,195	9,368,991	8,839,380	222,656	9,062,036	0.947892	0.967237	97.72%
2016-17	186,388,959	5.0791	9,466,882	9,277,544	8,825,924	209,345	9,035,268	0.954408	0.973886	97.68%
2015-16	189,118,020	5.1303	9,702,322	9,508,275	8,907,108	471,991	9,379,099	0.966686	0.986414	97.49%
2014-15	191,795,766	5.1317	9,842,383	9,645,536	9,158,420	308,741	9,467,161	0.961877	0.981507	96.97%
2013-14	194,390,498	5.1388	9,989,339	9,789,552	9,209,682	356,455	9,566,137	0.957635	0.977178	96.81%
2012-13	193,066,937	5.0410	9,732,504	9,537,854	8,867,998	337,645	9,205,643	0.945866	0.965169	96.93%
2011-12	190,327,055	4.9758	9,470,294	9,280,888	8,683,401	264,879	8,948,280	0.944879	0.964162	96.80%
2010-11	194,319,589	4.9336	9,586,951	9,395,212	8,713,031	310,373	9,023,404	0.941217	0.960426	97.31%
2009-10	185,767,616	4.9195	9,138,838	8,956,061	8,373,045	345,273	8,718,318	0.953985	0.973455	97.81%
2008-09	187,978,762	4.8950	9,201,560	9,017,529	8,606,997	261,065	8,868,062	0.963756	0.983425	98.33%
2007-08	187,019,392	4.7815	8,942,332	8,763,486	8,081,387	317,488	8,398,875	0.939226	0.958394	98.63%

	% Change	Increase (Decrease)	2027	2026	2025	2024	2023	2022	2021	2020	2019	2018	2017
Real Estate													
Residential	1.17%	\$ 1,435,210	\$ 124,137,540	\$ 122,702,330	\$ 115,662,150	\$ 113,505,970	\$ 105,087,660	\$ 103,820,720	\$ 99,346,270	\$ 98,504,540	\$ 97,201,720	\$ 96,500,280	\$ 95,399,950
Agriculture	3.31%	\$ 194,600	\$ 6,073,390	\$ 5,878,790	\$ 5,745,450	\$ 5,652,600	\$ 5,497,370	\$ 5,405,980	\$ 5,323,790	\$ 5,284,310	\$ 5,270,210	\$ 5,236,200	\$ 5,197,390
Commercial	1.76%	\$ 979,620	\$ 56,726,320	\$ 55,746,700	\$ 49,000,510	\$ 48,962,270	\$ 45,502,810	\$ 45,408,270	\$ 40,598,840	\$ 36,449,280	\$ 36,205,370	\$ 38,334,430	\$ 37,801,390
RR&U Real	-43.20%	\$ (606,583)	\$ 797,512	\$ 1,404,095	\$ 556,576	\$ 591,997	\$ 700,669	\$ 1,013,871	\$ 589,636	\$ 451,354	\$ 430,205	\$ 592,549	\$ 455,595
Subtotal	1.08%	\$ 2,002,847	\$ 187,734,762	\$ 185,731,915	\$ 170,964,686	\$ 168,712,837	\$ 156,788,509	\$ 155,648,841	\$ 145,858,536	\$ 140,689,484	\$ 139,107,505	\$ 140,663,459	\$ 138,854,325
Personal													
Personal	0.63%	\$ 426,070	\$ 68,546,410	\$ 68,120,340	\$ 59,153,530	\$ 60,360,870	\$ 63,732,350	\$ 54,244,580	\$ 49,542,700	\$ 49,942,310	\$ 46,729,260	\$ 46,938,680	\$ 47,152,020
RR&U Personal	11.74%	\$ 89,334	\$ 850,115	\$ 760,781	\$ 676,267	\$ 639,181	\$ 779,738	\$ 1,045,742	\$ 594,954	\$ 515,332	\$ 449,182	\$ 564,738	\$ 382,614
Subtotal	0.75%	\$ 515,404	\$ 69,396,525	\$ 68,881,121	\$ 59,829,797	\$ 61,000,051	\$ 64,512,088	\$ 55,290,322	\$ 50,137,654	\$ 50,457,642	\$ 47,178,442	\$ 47,503,418	\$ 47,534,634
Total	0.99%	\$ 2,518,251	\$ 257,131,287	\$ 254,613,036	\$ 230,794,483	\$ 229,712,888	\$ 221,300,597	\$ 210,939,163	\$ 195,996,190	\$ 191,147,126	\$ 186,285,947	\$ 188,166,877	\$ 186,388,959

New Construction

\$ 2,388,550.00

\$ 1,359,929.00

\$ 2,113,938.00

\$ 2,282,483.00

\$ 1,591,227.00

\$ 5,094,232.00

\$ 5,167,910.00

\$ 939,290.00

\$ 1,215,710.00

\$ 1,053,174.00

\$ 1,281,555.00

Year	AV	Difference	% Growth	5 yr avg % Growth	Tax Rate	Theoretical Income	Difference
2025-26	254,613,036	23,818,553	10.32%	5.4257%	4.9729	12,408,419	992,506.49
2024-25	230,794,483	1,081,595	0.47%	3.8690%	5.0473	11,415,912	80,738.87
2023-24	229,712,888	8,412,351	3.80%	4.2968%	5.0352	11,335,173	441,129.11
2022-23	221,300,537	10,361,374	4.91%	3.3366%	5.0232	10,894,044	463,760.68
2021-22	210,939,163	14,942,973	7.62%	2.5449%	5.0456	10,430,283	658,787.59
2020-21	195,996,190	4,849,064	2.54%	0.7315%	5.0873	9,771,496	282,214.73
2019-20	191,147,126	4,861,179	2.61%	-0.0551%	5.0657	9,489,281	238,771.85
2018-19	186,285,947	(1,880,930)	-1.00%	-0.8439%	5.0671	9,250,509	(118,481.31)
2017-18	188,166,877	1,777,918	0.95%	-0.5069%	5.0807	9,368,991	91,446.65
2016-17	186,388,959	(2,729,061)	-1.44%	-0.4098%	5.0791	9,277,544	(230,731.36)
2015-16	189,118,020	(2,677,746)	-1.40%	-0.5321%	5.1303	9,508,275	(137,260.31)
2014-15	191,795,766	(2,594,732)	-1.33%	0.6679%	5.1317	9,645,536	(144,016.48)
2013-14	194,390,498	1,323,561	0.69%	0.6996%	5.1388	9,789,552	251,697.92
2012-13	193,066,937	2,739,882	1.44%	0.6650%	5.0410	9,537,854	256,966.48
2011-12	190,327,055	(3,992,534)	-2.05%	1.7477%	4.9758	9,280,888	(114,324.49)
2010-11	194,319,589	8,551,973	4.60%	3.0366%	4.9336	9,395,212	439,151.11
2009-10	185,767,616	(2,211,146)	-1.18%	2.7543%	4.9195	8,956,061	(61,468.08)
2008-09	187,978,762	959,370	0.51%	3.8647%	4.8950	9,017,529	254,043.61
2007-08	187,019,392	11,993,786	6.85%	3.8758%	4.7815	8,763,486	680,537.06
2006-07	175,025,606	7,360,605	4.39%	2.8108%	4.7124	8,082,949	1,325,794.13
2005-06	167,665,001	5,186,831	3.19%	3.9831%	4.1124	6,757,154	182,923.68
2004-05	162,478,170	6,811,450	4.38%	5.3200%	4.1288	6,574,231	267,978.86

Note: Growth in local Tax revenue is limited by Hancock amendment through the tax rate allowed.



Missouri Department of Elementary and Secondary Education
Division of Administrative and Financial Services

ESTIMATE OF REQUIRED LOCAL TAXES

(Submit to county clerk of each county where district has assessed valuation on or before September 1)

To County Clerk (Name): **Melinda Patton**

Name of County: **Nodaway**

County District Code: **074-201** District Name: **Maryville R-II School District**

Mailing Address: **1501 S Munn Ave
Maryville, MO 64468**

Telephone Number: **(660)562-3255** Fax Number: **(660)562-4724**

In compliance with Section 164.011, RSMo, we the undersigned, hereby submit an estimate of the amount of school money necessary to maintain the public school for a term of **9** months, and certify that the data shown are correct.

Name of President of Board of Education: **JR Kurz**

Signature of President of Board of Education: Date
8/19/2026

Name of Secretary of Board of Education: **Jennifer Judd**

Signature of Secretary of Board of Education: Date
8/19/2026

Assessed valuation in this county as certified in accordance with Section 137.245, RSMo, or amended prior to September 1.

Year Beginning **July 1, 2026** Year Ending **June 30, 2027**

Length of school term authorized is: Number of days **162** and **1,077.30** hours in session.

A separate vote was cast in accordance with Sections 164.121, 164.131, 164.141, 164.151, RSMo, to provide for a bond issue (where applicable). Yes No
X

Tax Rate ^a

Fund	Tax Rate Ceiling			Unadjusted Levy ^b			Actual Tax Levy (Adjusted Levy ^c)			Prop C Roll Back
1. Incidental ^d	\$ 4.5120	451.20	¢	\$ 4.5120	451.20	¢	\$ 4.5120	451.20	¢	\$ -
2. Teachers		0.00	¢	\$ -	0.00	¢	\$ -	0.00	¢	\$ -
3. Debt Service ^e	\$ 1.1868	118.68	¢	\$ 0.7900	79.00	¢	\$ 0.7900	79.00	¢	N/A
4. Capital Projects		0.00	¢	\$ -	0.00	¢	\$ -	0.00	¢	N/A
Totals				\$5.3020	530.20	¢	\$5.3020	530.20	¢	\$ -

a. Pursuant to Section 137.073, RSMo.

b. Unadjusted levy is equal to the tax rate ceiling less a voluntary reduction. It is not reduced for Proposition C Rollback.

c. Adjusted levy - Reduced by Proposition C, Section 164.013, RSMo.

d. Operating Funds tax rate ceiling.

e. Debt Service fund ceiling.

Estimated Revenue from M & M Surcharge Tax in this county: **\$ 1,100,000**

Estimated Revenue from State Assessed Railroad and Utilities in this county: **\$ 1,107,608**

Article X, Section 11(C), Constitution of Missouri provides that in any school district where the Board of Education is not proposing a higher tax rate for school purposes, the last tax rate approved shall continue and the tax rate need not be submitted to the voters.

SB 287 FORMULA CALCULATION ESTIMATE									
District Name:		MARYVILLE R-II		District Code:	074-201		Date:	8/10/2026	No
		FWADA	FWADA	FWAM (10%) & WADA (90%)	FWAM (20%) & WADA (80%)	FWAM (30%) & WADA (70%)	FWAM (40%) & WADA (60%)	FWAM (50%) & WADA (50%)	
LINE	Label	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
1.	Formula Payment WADA /Formula Payment WAM & WADA	1,450.2918	1,318.5763	1,351.7145	1,360.2467	1,368.7790	1,360.7967	1,369.9598	
2.	State Adequacy Target (SAT)	6,375.0000	6,749.7963	6,958.1878	6,900.0000	6,900.0000	6,900.0000	6,900.0000	
3.	Payment Weighted ADA x SAT = District Total	\$9,245,610.23	\$8,900,121.41	\$9,405,483.52	\$9,385,702.51	\$9,444,574.82	\$9,389,497.37	\$9,452,722.62	
4.	District Dollar Value Modifier (DVM)	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	
5.	District Total Modified	\$9,245,610.23	\$8,900,121.41	\$9,405,483.52	\$9,385,702.51	\$9,444,574.82	\$9,389,497.37	\$9,452,722.62	
6.	Local Effort (2004-05 or as Adjusted)	\$6,413,769.77	\$6,413,769.77	\$6,413,769.77	\$6,413,769.77	\$6,413,769.77	\$6,413,769.77	\$6,413,769.77	
7.	State Funding Estimate Before Phase-in or Hold Harmless	\$2,831,840.45	\$2,486,351.64	\$2,991,713.74	\$2,971,932.73	\$3,030,805.05	\$2,975,727.59	\$3,038,952.85	
8.	2005-2006 State Funding Total	\$1,659,988	\$1,659,988	\$1,659,988	\$1,659,988	\$1,659,988	\$1,659,988	\$1,659,988	
	Phase-In Estimate:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
	Phase-Out Estimate (2005-06):	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
9.	SB 287 Formula Phase Amount (Line 7 x %)	\$2,831,840.45	\$2,486,351.64	\$2,991,713.74	\$2,971,932.73	\$3,030,805.05	\$2,975,727.59	\$3,038,952.85	
10.	2005-2006 State Funding Phase Amount (Line 8 x %)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11.	Estimated Formula Phase Total (before Hold Harmless)	\$2,831,840.45	\$2,486,351.64	\$2,991,713.74	\$2,971,932.73	\$3,030,805.05	\$2,975,727.59	\$3,038,952.85	
	Hold Harmless Calculation (Prior Year ADA > 350) (Large School)	Full DVM	Full DVM	Full DVM	Full DVM	Full DVM	Full DVM	Full DVM	
12.	DVM Calculation	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	
13.	2005-2006 State Funding Modified by DVM	\$1,659,988.00	\$1,659,988.00	\$1,659,988.00	\$1,659,988.00	\$1,659,988.00	\$1,659,988.00	\$1,659,988.00	
14.	FY06 Modified (Line 13) Per 2005-06 Weighted ADA	\$1,273.3177	\$1,273.3177	\$1,273.3177	\$1,273.3177	\$1,273.3177	\$1,273.3177	\$1,273.3177	
15.	Est. Total (Line 11) per Payment Weighted ADA (Line 1)	\$1,952.60	\$1,885.63	\$2,213.27	\$2,184.85	\$2,214.24	\$2,186.75	\$2,218.28	
	"On Formula/Hold Harmless" Determination	On Formula	On Formula	On Formula	On Formula	On Formula	On Formula	On Formula	
	Hold Harmless Calculation (Prior Year ADA ≤ 350) (Small School)	Full DVM	Full DVM	Full DVM	Full DVM	Full DVM	Full DVM	Full DVM	
12A.	DVM Calculation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
13A.	Greater of 2004-05 and 2005-06 State Funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
14A.	State Funding Modified by DVM	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	"On Formula/Hold Harmless" Determination	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
16.	ESTIMATED STATE FORMULA PAYMENT	\$2,831,840	\$2,486,352	\$2,991,714	\$2,971,933	\$3,030,805	\$2,975,728	\$3,038,953	
	APPROPRIATION ADJUSTMENT PERCENTAGE	100.00000000%	100.00000000%	100.00000000%	100.00000000%	100.00000000%	100.00000000%	100.00000000%	
	ESTIMATED STATE FORMULA PAYMENT AFTER ADJUSTMENT	\$2,831,840	\$2,486,352	\$2,991,714	\$2,971,933	\$3,030,805	\$2,975,728	\$3,038,953	
	Revenue Sources:								
	Classroom Trust Fund - Per ADA (DESE) *	425.8199	605.1700	521.0300	539.0000	539.0000	539.0000	539.0000	
	ADA Used for Classroom Trust Fund Payment	1,281.9911	1,231.1822	1,251.9886	1,276.6522	1,276.6522	1,276.6522	1,276.6522	
	Basic Formula - Classroom Trust Fund Total	\$605,430	\$745,075	\$652,324	\$688,116	\$688,116	\$688,116	\$688,116	
	Basic Formula - State Monies Total	\$2,226,410	\$1,741,277	\$2,339,390	\$2,283,817	\$2,342,690	\$2,287,612	\$2,350,837	
	1% PDC Expenditure Requirement	\$22,264	\$17,413	\$23,394	\$22,838	\$23,427	\$22,876	\$23,508	
	169 Day Calendar Incentive Payment			\$24,864	\$29,917	\$59,439	\$60,616	\$59,515	
17.	Small School Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Prop C Amount per Combined WAM & WADA	\$1,286.92	\$1,513.66	\$1,465.62	\$1,468.00	\$1,468.00	\$1,468.00	\$1,468.00	
	Combined WAM & WADA Used for Prop C	1,304.7577	1,245.8810	1,326.1973	1,360.2467	1,351.6336	1,360.7967	1,369.9598	
	Prop C Calculation	\$1,923,838.01	\$1,885,835.14	\$1,943,696.32	\$1,996,842.21	\$1,984,198.18	\$1,997,649.58	\$2,011,100.99	
	*Per Section 163.043.5, RSMo, "For the 2010-2011 school year and for each subsequent year, all proceeds a school district receives from the classroom trust fund in excess of the amount the district received from the classroom trust fund in the 2009-2010 school year shall be placed to the credit of the district's teachers' and incidental funds."								

All Revenue Accounts

Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
GRAND TOTAL		26,531,902.38	25,293,148.90	25,309,914.94	32,949,384.02	39,616,130.31	24,228,830.09
001-0000-5111-0000-00000-1-000	Current Tax	10,452,046.22	9,553,495.23	9,557,901.18	8,880,504.35	8,790,196.15	8,457,227.90
001-0000-5111-0000-00200-1-000	Current Local Utility	69,074.25	83,958.54	78,323.68	45,379.97	45,190.85	54,175.31
001-0000-5112-0000-00000-1-000	Delinquent Tax	280,851.27	257,262.63	340,177.62	413,047.17	231,252.77	211,585.17
001-0000-5114-0000-00000-1-000	Financial Institution Tax	500.00	3,000.00	129.03	2,204.27	1,818.73	2,595.41
001-0000-5115-0000-00000-1-000	Merchants & Mfg Tax	900,000.00	451,124.00	477,297.12	435,868.75	429,106.75	249,184.93
001-0000-5116-0000-00000-1-000	In Lieu of Taxes	40,000.00	20,000.00	69,768.98	250,038.65	303,653.97	0.00
001-0000-5123-1101-00000-1-107	ADULT/CONTINUING ED TUITION	12,000.00	8,000.00	11,290.00	6,000.00	5,405.00	8,500.00
001-0000-5123-1101-00007-1-107	Adult Ed Receipts	60,000.00	60,000.00	60,044.01	64,680.00	74,812.00	65,152.27
001-0000-5141-0000-00000-1-000	Earnings on Investments	100,000.00	130,000.00	102,522.39	119,592.20	80,186.63	53,207.79
001-0000-5141-0000-00100-1-000	Earnings on Investments-Bank	300,000.00	300,000.00	395,338.10	313,517.66	577,948.50	223,255.38
001-0000-5171-1050-00006-1-006	HS Athletics	80,000.00	70,000.00	79,924.79	65,664.75	53,776.97	34,133.90
001-0000-5171-3000-00006-1-006	MS Athletics	0.00	0.00	150.00	0.00	0.00	0.00
001-0000-5182-4040-00033-1-404	EC Pre-school Tuition	232,200.00	224,100.00	232,115.00	139,774.76	138,418.50	133,925.45
001-0000-5191-0000-00000-1-000	DIST Rental	8,000.00	7,000.00	7,402.50	5,085.00	3,505.04	4,716.29
001-0000-5191-1050-00000-1-105	HS Rental	0.00	0.00	0.00	590.00	790.00	590.00
001-0000-5191-1100-00000-1-110	NTS Building Rental	0.00	0.00	0.00	0.00	9,959.11	20,173.16
001-0000-5191-3000-00000-1-000	MS Building Rental	0.00	0.00	0.00	340.00	340.00	0.00
001-0000-5192-0000-00000-1-000	DONATIONS	0.00	0.00	0.00	100.00	67.80	3,264.22
001-0000-5192-0000-00006-1-000	Sponsorship Donations	50,000.00	50,000.00	32,000.00	49,000.00	0.00	0.00
001-0000-5192-1050-00006-1-006	HS ATHLETICS Donation	0.00	0.00	157.00	6,305.00	0.00	0.00
001-0000-5195-0000-00000-1-000	Prior Year Adjustments	0.00	0.00	0.00	2,768.21	1,275.85	0.00
001-0000-5198-0000-00000-1-000	Other Local	10,000.00	8,000.00	15,597.27	0.00	7,413.73	9,303.93
001-0000-5198-1050-00000-1-105	HS Local Rev	0.00	0.00	49.04	137.24	0.00	0.00
001-0000-5198-1101-00000-1-110	ADULT Misc Rev	0.00	0.00	0.00	0.00	650.00	0.00
001-0000-5221-0000-00000-2-000	State Assessed RR & Utilities Tax	960,000.00	989,335.00	943,811.17	960,519.21	949,218.50	893,055.76
001-0000-5312-0000-00000-3-000	Transportation	280,000.00	230,000.00	263,361.00	245,699.00	215,042.08	234,801.00
001-0000-5314-4040-00000-3-404	Early Childhood Special Ed	80,000.00	95,000.00	49,684.14	41,851.40	142,800.35	109,696.83
001-0000-5324-4040-32400-3-404	Parents as Teachers	20,000.00	25,000.00	17,928.20	1,162.28	18,132.00	9,040.00
001-0000-5332-1100-33200-3-110	CTE Base and Perf Grant	20,000.00	0.00	18,770.00	19,033.87	0.00	0.00
001-0000-5332-1100-33201-3-110	CTE Enhancement Grant	47,085.54	49,395.57	53,731.28	45,523.21	15,721.18	18,302.85
001-0000-5332-1100-33203-3-110	CTE Improv Business	0.00	14,239.50	0.00	0.00	0.00	0.00
001-0000-5332-1101-33209-3-107	CTE Incentive	30,000.00	35,000.00	21,059.12	39,007.75	36,139.80	37,764.92
001-0000-5332-1100-33210-3-110	CTE MENTORING PAYMENT	0.00	0.00	400.00	400.00	400.00	400.00
001-0000-5337-0070-33700-3-007	AEL	10,116.00	16,062.01	16,062.01	16,062.01	612.94	0.00
001-0000-5337-0070-33707-3-007	Adult Education & Literacy-State	0.00	0.00	0.00	0.00	15,449.07	109,182.60
001-0000-5369-0000-00000-3-002	Residential Placement/Excess Cost	7,000.00	0.00	6,944.81	2,075.41	8,761.16	10,694.41
001-0000-5384-0000-38400-3-000	School Safety Grant	0.00	0.00	0.00	0.00	10,839.99	0.00
001-0000-5397-0000-00000-3-000	Other State	8,000.00	0.00	7,789.19	1,629.18	0.00	0.00
001-0000-5397-1101-00007-3-107	Job Dev/Customized Training	212,450.00	326,000.00	206,871.86	330,091.95	360,946.61	341,817.90
001-0000-5397-1101-00017-3-107	JOB DEV/CUST TRAINING Admin	31,867.50	48,900.00	31,030.78	49,513.79	54,141.99	51,272.69
001-0000-5397-1101-00117-3-107	ADULT ED Infrastructure Grant	0.00	0.00	0.00	0.00	0.00	8,000.00
001-0000-5397-0000-05397-3-000	Feminene Hygiene Grant	700.00	0.00	697.56	1,153.14	1,223.30	1,247.75
001-0000-5397-3000-39700-3-300	MHEA Grant	0.00	0.00	0.00	0.00	1,339.00	0.00
001-0000-5397-0000-39702-3-000	COMPUTER SCIENCE GRANT	0.00	0.00	0.00	119.48	0.00	0.00
001-0000-5397-0000-39703-3-000	GYO Revenue	0.00	0.00	0.00	6,869.33	0.00	0.00

All Revenue Accounts

Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
001-0000-5422-1050-42200-4-000	ESSER III	0.00	0.00	0.00	0.00	0.00	86,778.46
001-0000-5423-0000-42301-4-000	CRRSA Teacher Retention	0.00	0.00	0.00	0.00	48,598.21	0.00
001-0000-5423-0000-42302-4-000	GYO	0.00	0.00	0.00	0.00	7,097.33	0.00
001-0000-5424-0000-42404-4-000	TEACHER RET ESSER I	0.00	0.00	0.00	0.00	0.00	13,901.79
001-0000-5425-0000-42501-4-000	CARES TRANSPORTATION GEER	0.00	0.00	0.00	0.00	0.00	879.29
001-0000-5426-0000-42600-4-000	CRRSA-Parent Reimb Grant	0.00	0.00	0.00	0.00	6,648.75	0.00
001-0000-5427-1100-42702-4-110	Perkins TITLE IIC Bas	12,445.40	31,796.67	18,857.54	30,877.23	42,731.45	39,523.32
001-0000-5436-0070-43600-4-007	AEL-FEDERAL	21,414.00	33,965.01	8,791.42	13,897.61	1,707.92	0.00
001-0000-5436-0070-43602-4-007	AEL-FEDERAL CORRECTIONS	198,333.00	179,898.53	200,576.25	136,734.25	136,985.37	0.00
001-0000-5436-0070-43610-4-007	AEL - Federal	0.00	0.00	0.00	0.00	44,602.57	58,410.72
001-0000-5437-4020-43700-4-002	Assistive Tech Reimb	0.00	0.00	0.00	0.00	0.00	660.99
001-0000-5441-0000-44100-4-002	PART B- IDEA	6,322.69	12,429.56	12,376.25	0.00	0.00	0.00
001-0000-5451-4020-45102-4-001	Title I-ImprovAcad Achiev of Disadv	0.00	0.00	0.00	0.00	79,974.12	0.00
001-0000-5459-4020-45900-4-107	ARPESSER IIIAfter School	0.00	0.00	0.00	39,646.93	0.00	0.00
001-0000-5461-0000-46100-4-001	TITLE IVA	13,380.00	15,073.00	19,502.28	9,470.18	11,390.08	9,667.58
001-0000-5465-0000-46500-4-001	Title 2A- Class Size Grant	0.00	27,266.00	0.00	1,558.00	20,367.28	0.00
001-0000-5472-4020-47200-4-107	NTS Childcare	0.00	0.00	6,513.22	78,208.08	0.00	0.00
001-0000-5472-4020-47201-4-107	SACC Grant	0.00	100,000.00	100,000.00	100,000.00	112,430.52	107,896.00
001-0000-5497-0000-49700-4-000	DNR GRANT	0.00	0.00	0.00	20,000.00	0.00	0.00
001-0000-5631-0000-00000-1-000	Net Insurance Recovery	0.00	0.00	0.00	0.00	895.87	0.00
001-0000-5651-0000-00000-1-000	Sale of Property	5,000.00	2,000.00	5,464.66	3,824.11	576.19	2,411.51
001-0000-5831-1050-00000-1-000	HS Local Tax Effort	8,000.00	8,000.00	0.00	33,165.93	11,831.69	0.00
001-0000-5831-3000-00000-1-000	MS LOCAL TAX EFFORT	2,000.00	2,000.00	8,671.82	2,710.18	1,780.11	1,640.88
001-0000-5831-4020-00000-1-000	EFES LOCAL TAX EFFOT	5,000.00	5,000.00	7,478.36	0.00	10,562.12	4,277.42
001-0000-5831-4040-00000-1-000	EC Local Tax Effort	0.00	0.00	0.00	0.00	0.00	4,277.42
FUND 001 TOTAL	General Fund	14,573,785.87	13,472,301.25	13,486,560.63	13,031,401.49	13,124,715.90	11,686,593.20
002-0000-5113-0000-00000-1-000	Sales Tax	1,996,842.21	1,922,216.48	1,943,248.89	1,894,983.42	1,923,292.22	1,893,085.62
002-0000-5198-0000-00000-1-000	Other Local Revenue	1,000.00	2,500.00	206.86	2,500.00	450.00	200.00
002-0000-5198-1100-00000-1-110	NTS Other Local	0.00	0.00	0.00	200.00	0.00	0.00
002-0000-5211-0000-00000-2-000	Fines & Forfeitures	60,000.00	60,000.00	59,277.75	54,513.88	74,213.89	77,408.13
002-0000-5311-0000-00000-3-000	Basic Formula	2,283,817.00	2,052,653.00	2,359,607.99	1,445,168.27	2,227,442.32	2,282,303.16
002-0000-5314-4040-00000-3-404	Early Childhood Special Ed	400,000.00	340,000.00	340,000.00	282,730.86	263,038.93	245,826.92
002-0000-5319-0000-00000-3-000	Basic Formula-CTF	688,116.00	688,624.00	652,607.89	749,350.34	605,420.70	590,563.33
002-0000-5324-4040-32400-3-404	Parents as Teachers	25,000.00	30,000.00	51,725.59	62,555.08	43,853.50	43,627.74
002-0000-5332-1100-33200-3-110	CTE Base and Perf Grant	254,062.00	259,110.00	240,340.00	248,677.13	271,937.00	295,006.00
002-0000-5341-0000-34100-3-000	Teacher Baseline Grant	0.00	0.00	0.00	0.00	0.00	30,391.92
002-0000-5381-0000-38100-3-000	High Need Fund-Spec Ed	80,000.00	30,000.00	84,287.34	21,197.12	10,863.60	0.00
002-0000-5397-0000-39703-3-000	GYO Revenue	0.00	0.00	0.00	3,130.67	0.00	0.00
002-0000-5397-1050-39704-3-000	MO CAREER ADVISING INIT	24,420.00	24,420.00	24,420.00	23,090.00	0.00	0.00
002-0000-5412-0000-00135-4-000	Medicaid	120,000.00	120,000.00	108,792.60	108,863.60	142,787.80	91,705.29
002-0000-5422-1050-42200-4-000	ESSER III	0.00	0.00	0.00	0.00	298,477.58	1,060,425.88
002-0000-5422-1050-42202-4-000	ARP-Post Secondary Adv Grant	0.00	0.00	0.00	0.00	75,000.00	0.00
002-0000-5422-4020-42207-4-000	ARP-Immediate Response Serv Grant	0.00	0.00	0.00	0.00	34,262.00	0.00
002-0000-5423-1050-42300-4-000	CARES ESSER II	0.00	0.00	0.00	0.00	0.00	80.00
002-0000-5423-0000-42302-4-000	GROW YOUR OWN	0.00	0.00	0.00	0.00	1,515.54	0.00
002-0000-5427-1100-42702-4-110	Perkins Title IIC Bas	53,602.60	50,254.33	63,442.50	34,860.85	39,545.25	65,534.67

All Revenue Accounts

Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
002-0000-5437-0000-43704-4-002	Part B-Federal HNF	0.00	0.00	0.00	0.00	723.50	0.00
002-0000-5439-0000-43900-4-000	ARP IDEA 611	0.00	0.00	0.00	0.00	54,575.00	19,000.00
002-0000-5441-0000-44100-4-002	PART B - IDEA	327,151.31	304,419.90	385,384.01	435,481.52	175,466.47	273,572.15
002-0000-5442-4040-44200-4-404	ECSE 611	39,565.00	42,680.00	42,680.00	63,771.95	17,794.05	33,719.00
002-0000-5442-4020-44201-4-404	ECSE- IDEA-619 Preschool Grant	12,389.00	11,706.00	11,706.00	17,175.59	8,945.69	8,794.72
002-0000-5443-0000-44300-4-000	ARP IDEA ECSE 619	0.00	0.00	0.00	0.00	5,155.00	0.00
002-0000-5451-4020-45102-4-001	Title I-ImprovAcad Achiev of Disadv	176,215.00	198,310.00	315,241.69	63,721.67	214,661.50	149,145.64
002-0000-5465-0000-46500-4-001	Title 2A Class Size Grant	34,067.00	12,000.00	52,015.87	16,362.20	36,039.25	20,993.28
002-0000-5469-1100-46900-4-110	Teaching Professons Grant	0.00	0.00	0.00	0.00	60,000.00	0.00
002-0000-5497-4040-04970-4-404	KEA Revenue	0.00	0.00	0.00	0.00	500.00	0.00
002-0000-5497-4040-04971-4-404	PAT Federal	0.00	0.00	0.00	0.00	2,200.00	0.00
002-0000-5821-1100-00000-1-110	Area Vocational School Tuition - NTS	210,000.00	210,000.00	191,000.00	200,000.00	145,000.00	161,000.00
FUND 002 TOTAL	Special Revenue Fund	6,786,247.12	6,358,893.71	6,925,984.98	5,728,334.15	6,733,160.79	7,342,383.45
003-0000-5111-0000-00000-1-000	Current Tax	1,879,992.83	1,857,558.76	1,858,415.44	1,695,672.45	1,683,333.32	1,624,294.37
003-0000-5111-0000-00200-1-000	Current Local Utility	12,424.27	16,324.70	15,229.07	8,664.90	8,654.10	10,404.90
003-0000-5112-0000-00000-1-000	Delinquent Tax	50,516.27	50,021.53	62,808.44	74,874.06	44,322.10	40,416.94
003-0000-5115-0000-00000-1-000	Merchants & Mfg Tax	165,000.00	153,340.00	162,236.42	148,154.16	145,858.02	139,543.57
003-0000-5141-0000-00000-1-000	Earnings on Investments	23,000.00	25,000.00	20,207.37	20,631.92	15,430.44	10,259.33
003-0000-5141-0000-00100-1-000	Earnings on Investments-Bank	60,000.00	65,000.00	53,577.29	75,668.33	76,101.25	52,829.02
003-0000-5221-0000-00000-2-000	State Assessed RR & Utilities Tax	200,000.00	137,433.00	148,233.87	133,429.82	134,198.82	128,218.13
FUND 003 TOTAL	Debt Service Fund	2,390,933.37	2,304,677.99	2,320,707.90	2,157,095.64	2,107,898.05	2,005,966.26
004-0000-5111-0000-00000-1-000	Current Tax	285,330.56	281,925.69	282,055.71	257,406.19	255,483.11	246,522.66
004-0000-5111-0000-00200-1-000	Current Local Utility	1,885.66	2,477.63	2,311.35	1,315.09	1,313.45	1,579.18
004-0000-5112-0000-00000-1-000	Delinquent Tax	7,666.96	7,591.88	10,234.77	12,337.99	6,726.86	6,134.16
004-0000-5115-0000-00000-1-000	Merchants & Mfg Tax	0.00	392,243.00	415,000.09	378,978.65	373,113.33	518,304.68
004-0000-5116-0000-00000-1-000	In Lieu of Taxes	0.00	0.00	0.00	0.00	0.00	326,535.30
004-0000-5141-0000-00000-1-000	Earnings on Investments	5,000.00	8,000.00	4,137.18	5,196.01	2,829.86	1,993.74
004-0000-5141-0000-00100-1-000	Earnings on Investments-Bank	70,000.00	100,000.00	83,176.33	104,505.86	172,632.33	66,736.06
004-0000-5141-0000-00924-1-000	EARNINGS ON INVESTMENTS-BANK	0.00	1,000.00	642.68	371,117.28	40,574.88	0.00
004-0000-5141-0000-00925-1-000	INTEREST ON PROCEEDS	10,000.00	150,000.00	89,184.78	148,928.65	0.00	0.00
004-0000-5143-0000-00824-1-000	PREMIUM ON BONDS SOLD	0.00	0.00	0.00	0.00	1,239,860.10	0.00
004-0000-5143-0000-00925-1-000	PREMIUM ON BONDS SOLD	0.00	0.00	0.00	358,251.00	0.00	0.00
004-0000-5192-0000-00000-1-000	Other Local	100,000.00	20,000.00	20,000.00	110,000.00	354.00	0.00
004-0000-5192-1050-00155-1-105	HS GIFTS Lifeskills	0.00	0.00	0.00	0.00	1,447.40	0.00
004-0000-5195-0000-00000-1-000	Prior Year Adjustments	0.00	0.00	0.00	0.00	2,959.98	0.00
004-0000-5221-0000-00000-2-000	State Assessed RR & Utilities Tax	25,000.00	44,300.00	46,264.63	43,010.29	43,667.81	41,060.20
004-0000-5332-1100-33201-3-110	CTE Enhancement Grant	158,552.84	69,156.75	64,985.72	6,750.00	77,623.99	115,117.43
004-0000-5332-1100-33203-3-110	CTE IMPROV Business	0.00	3,249.00	14,878.00	0.00	0.00	0.00
004-0000-5384-0000-38400-3-000	School Safety Grant	0.00	0.00	0.00	0.00	136,948.01	0.00
004-0000-5497-1100-49704-4-000	ARP-MO CAREER OPP GRANT	300,000.00	300,000.00	0.00	0.00	0.00	0.00
004-0000-5611-4020-00824-1-000	SALE OF BONDS	0.00	0.00	0.00	0.00	14,000,000.00	0.00
004-0000-5611-0000-00925-1-000	SALE OF BONDS	0.00	0.00	0.00	9,000,000.00	0.00	0.00
004-0000-5651-0000-00000-1-000	Sale of Property	20,000.00	0.00	43,893.92	0.00	7,419.34	5,560.00
004-0000-5651-1100-00000-1-110	SALE OF SURPLUS	0.00	0.00	181,887.67	0.00	0.00	0.00
FUND 004 TOTAL	Capital Projects Fund	983,436.02	1,379,943.95	1,258,652.83	10,797,797.01	16,362,954.45	1,329,543.41
005-0000-5151-0000-00000-1-001	Local Food Sales to Pupils	255,000.00	255,000.00	252,705.19	216,861.86	217,951.83	251,469.82

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Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
005-0000-5161-0000-00000-1-001	Food Sales to Adults	8,000.00	4,000.00	7,412.00	4,097.41	5,331.46	4,126.25
005-0000-5165-0000-00000-1-001	Food Serv Non-Program Sales	80,000.00	159,000.00	75,389.20	142,078.05	145,552.73	131,100.19
005-0000-5333-0000-00000-3-001	Food Service - State	5,000.00	5,000.00	5,532.56	4,438.72	4,472.72	3,355.29
005-0000-5445-0000-44500-4-001	Food Service - Fed	315,000.00	300,000.00	294,890.85	272,652.88	282,517.52	413,955.63
005-0000-5446-0000-44600-4-001	Breakfast - Fed	75,000.00	100,000.00	77,882.91	70,385.50	85,527.79	89,597.56
005-0000-5448-0000-44800-4-001	After-School Snack Prog	5,500.00	5,332.00	5,421.85	5,217.38	5,590.31	4,615.25
FUND 005 TOTAL	Food Service Fund	743,500.00	828,332.00	719,234.56	715,731.80	746,944.36	898,219.99
006-0000-5123-1101-00007-1-107	R ACTIVITY NTS Adult Ed	0.00	0.00	670.00	608.00	3,356.05	25,310.13
006-0000-5171-1050-00006-1-006	R ACTIVITY HS Athletics	0.00	0.00	15,151.26	13,584.10	10,981.04	13,407.80
006-0000-5171-1050-00134-1-006	R ACTIVITY HS Girls Golf	0.00	0.00	1,335.00	850.00	1,234.00	200.00
006-0000-5173-1050-00000-1-105	R ACTIVITY HS Master Account	190,000.00	170,000.00	0.00	0.00	0.00	0.00
006-0000-5173-1100-00000-1-110	R ACTIVITY NTS Master Account	170,000.00	140,000.00	0.00	0.00	0.00	0.00
006-0000-5173-3000-00000-1-300	R ACTIVITY MS Master Account	45,000.00	45,000.00	0.00	0.00	0.00	0.00
006-0000-5173-4020-00000-1-402	R ACTIVITY EF Master Account	40,000.00	40,000.00	0.00	0.00	0.00	0.00
006-0000-5173-4040-00000-1-404	R ACTIVITY EC Master	15,000.00	10,000.00	0.00	0.00	0.00	0.00
006-0000-5173-1100-00001-1-110	R ACTIVITY NTS Ag	0.00	0.00	1,002.20	838.85	1,739.35	9,360.53
006-0000-5173-1050-00002-1-105	R ACTIVITY HS Yearbook	0.00	0.00	1,170.00	1,454.00	485.00	1,170.00
006-0000-5173-3000-00002-1-300	R ACTIVITY MS Yearbook	0.00	0.00	3,504.44	575.00	455.00	1,110.00
006-0000-5173-1050-00003-1-105	R ACTIVITY HS Art Club	0.00	0.00	1,440.00	1,951.18	1,254.00	1,004.92
006-0000-5173-4020-00003-1-402	R ACTIVITY EF Art	0.00	0.00	192.01	0.00	60.00	0.00
006-0000-5173-1100-00004-1-110	R ACTIVITY NTS Auto Body	0.00	0.00	30,944.20	13,701.00	32,673.00	27,279.62
006-0000-5173-1100-00005-1-110	R ACTIVITY NTS Auto Mechanics	0.00	0.00	31,231.50	23,331.35	33,418.56	29,309.86
006-0000-5173-3000-00006-1-006	R ACTIVITY MS Athletics	0.00	0.00	2,051.00	1,928.88	3,459.49	405.00
006-0000-5173-1100-00009-1-110	R ACTIVITY NTS Building Trades	0.00	0.00	7,682.00	8,258.48	8,502.07	3,934.80
006-0000-5173-1100-00010-1-110	R ACTIVITY NTS Teaching Prof	0.00	0.00	90.00	140.00	122.00	45.00
006-0000-5173-1050-00019-1-105	R ACTIVITY HS DARE	0.00	0.00	0.00	0.00	50.00	0.00
006-0000-5173-1050-00020-1-105	R ACTIVITY HS Drama	0.00	0.00	8,277.54	9,727.00	8,712.46	6,734.58
006-0000-5173-3000-00020-1-300	R ACTIVITY MS Drama	0.00	0.00	1,923.51	0.00	0.00	0.00
006-0000-5173-1100-00026-1-110	R ACTIVITY NTS FBLA	0.00	0.00	1,920.00	945.00	1,540.00	4,458.50
006-0000-5173-1100-00027-1-110	R ACTIVITY NTS FFA	0.00	0.00	78,255.41	66,537.15	87,845.17	93,495.42
006-0000-5173-1100-00028-1-110	R ACTIVITY NTS FCCLA	0.00	0.00	3,360.40	2,766.00	1,886.75	2,050.00
006-0000-5173-1050-00029-1-006	R ACTIVITY HS Football	0.00	0.00	1,041.00	2,449.00	2,990.00	3,379.11
006-0000-5173-1050-00030-1-105	R ACTIVITY HS International Club	0.00	0.00	617.00	334.00	327.00	467.50
006-0000-5173-1050-00034-1-105	R ACTIVITY HS General Fund	0.00	0.00	14,998.17	17,617.80	9,636.28	11,225.51
006-0000-5173-1100-00034-1-110	R ACTIVITY NTS General	0.00	0.00	890.55	2,262.99	575.64	829.40
006-0000-5173-3000-00034-1-300	R ACTIVITY MS General	0.00	0.00	3,973.58	141.60	758.37	2,043.82
006-0000-5173-4020-00034-1-402	R ACTIVITY EF General	0.00	0.00	18,036.91	15,005.92	13,833.12	18,358.64
006-0000-5173-4040-00034-1-404	R ACTIVITY EC General	0.00	0.00	100.00	0.00	4,500.00	1,112.00
006-0000-5173-1050-00035-1-105	R ACTIVITY HS Guidance	0.00	0.00	6,020.00	12,175.76	13,930.00	13,148.50
006-0000-5173-1100-00036-1-110	R ACTIVITY NTS Health Occupation	0.00	0.00	355.00	455.00	641.00	809.00
006-0000-5173-3000-00038-1-300	R ACTIVITY MS FACS	0.00	0.00	-2,110.89	0.00	0.00	0.00
006-0000-5173-1100-00039-1-110	R ACTIVITY NTS Horticulture	0.00	0.00	8,247.63	9,589.80	8,242.50	0.00
006-0000-5173-4040-00043-1-404	R ACTIVITY EC Kindergarten	0.00	0.00	0.00	0.00	0.00	150.00
006-0000-5173-1050-00046-1-105	R ACTIVITY HS Library	0.00	0.00	963.00	924.05	806.64	1,670.40
006-0000-5173-3000-00046-1-300	R ACTIVITY MS Library	0.00	0.00	6,463.60	4,667.16	2,716.47	2,398.27
006-0000-5173-4020-00046-1-402	R ACTIVITY EF Library	0.00	0.00	1,588.63	5.00	2,803.09	2,946.41

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006-0000-5173-1050-00052-1-006	R ACTIVITY HS Music Instrumental	0.00	0.00	624.00	639.00	2,017.88	4,273.83
006-0000-5173-3000-00052-1-300	R ACTIVITY MS Music Instrumental	0.00	0.00	3,308.00	3,337.75	3,920.00	3,613.00
006-0000-5173-1050-00053-1-006	R ACTIVITY HS Music Vocal	0.00	0.00	636.00	9,791.96	1,246.00	1,197.25
006-0000-5173-3000-00053-1-300	R ACTIVITY MS Music Vocal	0.00	0.00	919.56	902.50	536.00	300.00
006-0000-5173-1050-00055-1-006	R ACTIVITY HS NFL	0.00	0.00	284.00	165.00	0.00	1,476.00
006-0000-5173-1050-00056-1-105	R ACTIVITY HS NHS	0.00	0.00	595.00	440.00	455.00	270.00
006-0000-5173-1100-00056-1-110	R ACTIVITY NTS NHS	0.00	0.00	1,085.00	1,570.00	1,340.00	1,323.00
006-0000-5173-1100-00057-1-110	R ACTIVITY NTS Foods	0.00	0.00	1,728.00	1,992.25	3,186.23	1,273.00
006-0000-5173-1050-00059-1-006	R ACTIVITY HS Dance	0.00	0.00	6,415.79	9,996.39	7,676.00	12,254.20
006-0000-5173-1050-00065-1-105	R ACTIVITY HS Science Club	0.00	0.00	2,231.00	2,466.50	2,835.00	400.00
006-0000-5173-1050-00069-1-105	R ACTIVITY HS Student Council	0.00	0.00	3,871.00	2,182.00	1,036.71	1,175.35
006-0000-5173-3000-00069-1-300	R ACTIVITY MS Student Council	0.00	0.00	4,496.54	6,774.31	5,902.43	8,792.42
006-0000-5173-1100-00076-1-110	R ACTIVITY NTS Welding	0.00	0.00	2,675.92	3,904.00	1,318.00	2,731.00
006-0000-5173-1050-00078-1-105	R ACTIVITY HS Octagon	0.00	0.00	580.00	630.00	846.00	1,230.00
006-0000-5173-1050-00079-1-105	R ACTIVITY TECHNOLOGY	0.00	0.00	15,135.00	8,271.92	11,179.90	15,843.20
006-0000-5173-3000-00079-1-300	R ACTIVITY TECHNOLOGY	0.00	0.00	3,750.00	9,329.16	7,089.22	3,329.00
006-0000-5173-4020-00079-1-402	R ACTIVITY TECHNOLOGY	0.00	0.00	0.00	0.00	0.00	25.00
006-0000-5173-1050-00096-1-105	R ACTIVITY HS Robotics	0.00	0.00	12.03	446.00	0.00	4.54
006-0000-5173-3000-00096-1-300	R ACTIVITY MS Robotics	0.00	0.00	1,383.75	1,686.25	0.00	4,000.00
006-0000-5173-1050-00110-1-006	R ACTIVITY HS Baseball	0.00	0.00	71.17	0.00	0.00	4,493.46
006-0000-5173-3000-00111-1-300	R ACTIVITY MS Leader In Me	0.00	0.00	3,694.38	2,495.00	2,374.00	2,580.18
006-0000-5173-3000-00112-1-300	R ACTIVITY MS Student Welfare	0.00	0.00	1,000.00	1,989.00	2,190.00	333.60
006-0000-5173-4020-00115-1-402	R ACTIVITY EF Speedy Spoofohound	0.00	0.00	1,650.00	1,660.00	1,295.25	2,235.00
006-0000-5173-1050-00116-1-006	R ACTIVITY HS Track	0.00	0.00	111.31	0.00	0.00	0.00
006-0000-5173-1050-00118-1-006	R ACTIVITY HS Cheerleaders	0.00	0.00	5,176.88	4,780.50	2,101.00	16,942.50
006-0000-5173-1050-00119-1-006	R ACTIVITY HS Bowling	0.00	0.00	700.00	2,522.00	650.00	0.00
006-0000-5173-1050-00121-1-006	R ACTIVITY HS Basketball Boys	0.00	0.00	3,551.49	3,796.13	4,851.00	2,475.00
006-0000-5173-1050-00123-1-006	R ACTIVITY HS Basketball Girls	0.00	0.00	550.00	812.00	220.00	2,037.00
006-0000-5173-1050-00124-1-006	R ACTIVITY HS Boys Golf	0.00	0.00	1,407.35	1,160.00	1,061.00	3,258.00
006-0000-5173-1050-00125-1-006	R ACTIVITY HS Boys Soccer	0.00	0.00	684.46	2,339.00	300.00	1,160.00
006-0000-5173-1050-00126-1-006	R ACTIVITY HS Softball	0.00	0.00	5,832.34	9,185.00	0.00	10,406.00
006-0000-5173-1050-00127-1-006	R ACTIVITY HS Volleyball	0.00	0.00	4,403.17	5,951.00	924.00	8,591.75
006-0000-5173-1050-00128-1-006	R ACTIVITY HS Cross Country	0.00	0.00	1,304.11	1,172.47	1,284.00	1,566.00
006-0000-5173-1050-00129-1-006	R ACTIVITY HS Girls Soccer	0.00	0.00	646.26	2,106.50	479.25	0.00
006-0000-5173-1050-00130-1-006	R ACTIVITY HS Wrestling	0.00	0.00	910.00	8,330.00	365.00	0.00
006-0000-5173-1050-00131-1-006	R ACTIVITY HS Girls Tennis	0.00	0.00	244.13	554.00	0.00	886.35
006-0000-5173-1050-00136-1-006	R ACTIVITY HS Concessions	0.00	0.00	62,432.94	0.00	0.00	0.00
006-0000-5173-1050-00138-1-105	R ACTIVITY HS History Club	0.00	0.00	0.00	0.00	1,000.00	0.00
006-0000-5173-1050-00139-1-006	R ACTIVITY HS Academic Team	0.00	0.00	448.00	157.50	0.00	0.00
006-0000-5173-1050-00141-1-006	R ACTIVITY HS Boys Tennis	0.00	0.00	675.00	323.00	499.00	0.00
006-0000-5173-1050-00155-1-105	R ACTIVITY HS Lifeskills	0.00	0.00	4,304.32	7,258.50	8,570.33	8,941.14
006-0000-5173-3000-00155-1-300	R ACTIVITY MS Lifeskills	0.00	0.00	0.00	0.00	0.00	366.42
006-0000-5173-4020-00155-1-402	R ACTIVITY Spoofo Snacks	0.00	0.00	409.25	0.00	262.50	950.46
006-0000-5173-3000-00165-1-300	R ACTIVITY MS Writing Project	0.00	0.00	-1,352.20	0.00	0.00	0.00
006-0000-5181-4040-00033-1-404	R ACTIVITY EC Preschool Afterschool	35,000.00	20,000.00	33,185.46	15,673.36	22,983.57	24,633.66
006-0000-5181-4020-00071-1-107	R ACTIVITY NTS SACC	150,000.00	170,000.00	112,797.42	98,978.08	119,714.37	119,188.07

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006-0000-5181-4040-00143-1-404	R ACTIVITY PS Snack Fee	4,000.00	4,000.00	9,430.00	3,508.98	6,516.50	4,093.75
006-0000-5192-1100-00009-1-110	R BT Donation	0.00	0.00	0.00	50.00	0.00	0.00
006-0000-5192-1100-00026-1-110	NTS FBLA DONATION	0.00	0.00	51.00	115.00	104.00	0.00
006-0000-5192-1100-00028-1-110	NTS FCCLA Donation	0.00	0.00	0.00	100.00	0.00	0.00
006-0000-5192-1050-00029-1-006	R ACTIVITY Football Gifts	0.00	0.00	800.00	275.00	2,650.00	800.00
006-0000-5192-1050-00034-1-105	ACTIVITY HS Gifts Feneral	0.00	0.00	108.00	50.00	0.00	0.00
006-0000-5192-1100-00034-1-110	ACTIVITY GENERAL Gifts	0.00	0.00	0.00	5.00	0.00	0.00
006-0000-5192-4020-00034-1-402	EF General Donation	0.00	0.00	1,400.00	1,037.60	1,712.58	210.40
006-0000-5192-3000-00046-1-300	R ACTIVITY Donations Library	0.00	0.00	0.00	0.00	2,217.00	0.00
006-0000-5192-4020-00046-1-402	R ACTIVITY LIBRARY Donations	0.00	0.00	0.00	83.00	982.00	954.00
006-0000-5192-3000-00051-1-300	R ACTIVITY MS Foundation	0.00	0.00	0.00	0.00	0.00	989.88
006-0000-5192-4020-00051-1-402	R ACTIVITY EF Foundation	0.00	0.00	0.00	0.00	0.00	499.93
006-0000-5192-1050-00053-1-006	R ACTIVITY Music Vocal Gifts	0.00	0.00	250.00	5,350.00	1,765.00	1,575.00
006-0000-5192-1050-00055-1-006	R ACTIVITY NFL Donation	0.00	0.00	1,000.00	0.00	0.00	1,200.00
006-0000-5192-4020-00058-1-402	R ACTIVITY PE	0.00	0.00	200.00	370.00	0.00	0.00
006-0000-5192-4040-00063-1-404	EC PAT Donations	0.00	0.00	0.00	11,462.50	500.00	369.00
006-0000-5192-3000-00069-1-300	ACTIVITY Student Council Gifts	0.00	0.00	0.00	382.00	0.00	0.00
006-0000-5192-4020-00071-1-107	NTS SACC Grant	0.00	0.00	35.60	0.00	0.00	0.00
006-0000-5192-1100-00075-1-110	R ACTIVITY NTS SkillsUSA	0.00	0.00	920.16	1,155.00	2,230.00	2,115.52
006-0000-5192-1100-00076-1-110	NTS WELDING DONATION	0.00	0.00	0.00	1,000.00	0.00	0.00
006-0000-5192-1050-00078-1-105	R ACTIVITY OCT CLUB Donation	0.00	0.00	0.00	1,600.00	700.00	500.00
006-0000-5192-1050-00082-1-105	R ACTIVITY HS Kawasaki	0.00	0.00	3,000.00	3,000.00	3,750.00	0.00
006-0000-5192-1100-00082-1-110	R ACTIVITY NTS Kawasaki	0.00	0.00	3,000.00	3,000.00	3,750.00	0.00
006-0000-5192-3000-00082-1-300	R ACTIVITY MS Kawasaki	0.00	0.00	3,000.00	3,000.00	3,750.00	0.00
006-0000-5192-4020-00082-1-402	R ACTIVITY EF Kawasaki	0.00	0.00	3,000.00	3,000.00	3,750.00	0.00
006-0000-5192-4040-00082-1-404	EC KAWASAKI	0.00	0.00	3,000.00	3,000.00	0.00	0.00
006-0000-5192-1050-00090-1-105	ACTIVITY HS Student Needs	0.00	0.00	2,984.79	0.00	0.00	321.26
006-0000-5192-3000-00090-1-300	ACTIVITY MS Student Needs	0.00	0.00	1,311.33	0.00	20.00	300.00
006-0000-5192-4020-00090-1-402	ACTIVITY EF Student Needs	0.00	0.00	3,051.99	0.00	0.00	1,600.00
006-0000-5192-4040-00090-1-404	R ACTIVITY EC Student Needs	0.00	0.00	651.89	0.00	0.00	300.00
006-0000-5192-1050-00110-1-006	ACTIVITY HS DONATION	0.00	0.00	0.00	0.00	400.00	0.00
006-0000-5192-1050-00112-1-105	R ACTIVITY Student Welfare	0.00	0.00	0.00	250.00	362.58	0.00
006-0000-5192-3000-00112-1-300	ACTIVITY STUDENT NEEDS DONATION	0.00	0.00	1,000.00	10,250.00	10,362.58	8,523.00
006-0000-5192-4020-00112-1-402	R ACTIVITY EF Student Welfare	0.00	0.00	0.00	250.00	250.00	1,000.00
006-0000-5192-4040-00112-1-404	ACTIVITY Student Needs	0.00	0.00	0.00	250.00	362.58	0.00
006-0000-5192-4020-00115-1-402	EF SPEEDY SPOOFHOUND DONATION	0.00	0.00	2,125.00	2,515.00	3,225.00	2,445.00
006-0000-5192-1050-00116-1-006	R ACTIVITY Track Donation	0.00	0.00	0.00	70.00	0.00	0.00
006-0000-5192-1050-00118-1-006	DONATION CHEER	0.00	0.00	0.00	580.00	735.00	0.00
006-0000-5192-1050-00123-1-006	ACTIVITY HS Girls Basketball Donation	0.00	0.00	0.00	0.00	0.00	200.00
006-0000-5192-1050-00124-1-006	HS Boys Golf Donation	0.00	0.00	0.00	75.00	0.00	0.00
006-0000-5192-1050-00125-1-006	HS BOYS SOCCER DONATION	0.00	0.00	0.00	500.00	600.00	0.00
006-0000-5192-1050-00126-1-006	R Activity HS Softball Donation	0.00	0.00	0.00	2,000.00	0.00	0.00
006-0000-5192-1050-00127-1-006	ACTIVITY HS VOLLEBALL DONATIONS	0.00	0.00	0.00	0.00	1,966.00	1,594.00
006-0000-5192-1050-00129-1-006	ACTIVITY HS Girls Soccer Donation	0.00	0.00	0.00	150.00	700.00	0.00
006-0000-5192-1050-00130-1-006	R ACTIVITY HS Wrestling Donation	0.00	0.00	0.00	0.00	0.00	2,500.00
006-0000-5192-1050-00131-1-006	R ACTIVITY HS Girls Tennis Donation	0.00	0.00	2,200.00	0.00	0.00	0.00

All Revenue Accounts

Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
006-0000-5192-1050-00134-1-006	ACTIVITY HS GOLF DONATION	0.00	0.00	75.00	0.00	550.00	50.00
006-0000-5192-1050-00141-1-006	R ACTIVITY HS Boys Tennis Donations	0.00	0.00	2,200.00	0.00	0.00	0.00
006-0000-5192-1050-00155-1-105	ACTIVITY Lifeskills Donations	0.00	0.00	500.00	100.00	2,260.00	3,300.00
006-0000-5192-1050-00160-1-105	R ACTIVITY Scholarships	0.00	0.00	400.00	400.00	400.00	5,725.73
006-0000-5192-1100-00160-1-110	R ACTIVITY Scholarships	0.00	0.00	0.00	0.00	0.00	28,415.69
006-0000-5198-0000-00080-1-000	R ACTIVITY Supt	5,000.00	0.00	914.25	882.00	858.00	0.00
006-0000-5198-0000-00113-1-000	R ACTIVITY CBT	0.00	0.00	6,212.55	10,515.75	1,601.25	5,809.20
006-0000-5651-1100-00009-1-110	R ACTIVITY NTS Sale of Bldg Trades	400,000.00	350,000.00	0.00	0.00	0.00	338,362.32
006-0000-5651-1100-00075-1-110	NTS SKILLS Sale of Surplus	0.00	0.00	0.00	100.00	184.00	0.00
FUND 006 TOTAL	Student Activities Fund	1,054,000.00	949,000.00	598,774.04	519,023.93	540,456.76	966,123.78

All Expenditure Accounts

Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
GRAND TOTAL		28,189,638.42	34,876,053.75	33,156,936.85	40,601,102.46	24,115,280.84	22,125,763.67
001-1111-6338-4020-00077-1-402	EF Rental Copier	10,000.00	8,000.00	8,327.75	8,244.82	8,483.96	8,510.75
001-1111-6338-4040-00077-1-404	EC K Rental Copier	5,000.00	3,000.00	2,667.70	2,400.00	2,600.00	2,880.18
001-1111-6343-4020-02425-1-000	EF Itenerant Mileage	0.00	0.00	0.00	982.48	0.00	0.00
001-1111-6398-4040-00043-1-404	EC K Student Travel	800.00	610.00	587.25	600.75	0.00	0.00
001-1111-6398-4020-00101-1-402	EF Level 1 Field Trip Student Travel	750.00	500.00	435.00	483.00	557.00	475.00
001-1111-6398-4020-00102-1-402	EF Level 2 Field Trip Student Travel	750.00	500.00	462.65	546.00	658.00	526.50
001-1111-6398-4020-00103-1-402	EF Level 3 Field Trip Student Travel	750.00	500.00	919.98	1,000.00	699.96	570.00
001-1111-6398-4020-00104-1-402	EF Level 4 Field Trip Student Travel	750.00	500.00	423.49	0.00	644.00	535.00
001-1111-6411-4020-00000-1-102	LC EF Instructional Supplies	2,000.00	2,000.00	2,181.36	2,773.92	0.00	0.00
001-1111-6411-4020-00000-1-402	EF INST Bldg Supplies	4,000.00	8,500.00	3,313.91	3,081.32	3,565.61	4,164.67
001-1111-6411-4020-00003-1-402	EF Art Supply	2,000.00	2,100.00	2,097.30	1,682.82	1,598.32	1,512.42
001-1111-6411-4040-00043-1-404	EC K Supplies	3,000.00	2,830.00	2,932.12	2,185.51	1,838.40	1,890.26
001-1111-6411-4020-00044-1-402	EF Keyboard Supplies	100.00	900.00	194.95	0.00	0.00	16.99
001-1111-6411-4020-00053-1-402	EF V Music Supply	500.00	505.85	566.96	252.34	421.71	386.47
001-1111-6411-4020-00058-1-402	EF PE Supplies	300.00	500.00	149.93	362.94	0.00	0.00
001-1111-6411-4020-00077-1-402	EF Copier Supplies	2,000.00	5,000.00	101.92	2,930.25	1,852.81	119.79
001-1111-6411-4040-00077-1-404	EC Copier Supplies	1,500.00	1,500.00	0.00	774.27	772.26	0.00
001-1111-6411-4020-00101-1-402	EF Level 1 Supplies	2,500.00	2,500.00	1,742.90	1,807.72	2,339.57	929.21
001-1111-6411-4020-00102-1-402	EF Level 2 Supplies	2,500.00	2,500.00	2,405.52	2,430.57	2,293.93	2,128.20
001-1111-6411-4020-00103-1-402	EF Level 3 Supplies	2,500.00	2,500.00	2,193.48	1,276.13	887.35	1,617.65
001-1111-6411-4020-00104-1-402	EF Level 4 Supplies	2,500.00	2,500.00	1,636.42	2,051.72	578.42	1,803.47
001-1111-6411-4020-45102-4-001	TITLE I Supplies	6,794.68	11,361.00	0.00	22,622.63	208.89	281.16
001-1111-6412-4020-00000-1-001	EF Tech Related	40,000.00	120,000.00	111,114.51	19,955.38	72,553.40	16,015.05
001-1111-6412-4020-00000-1-102	LC EF Inst Tech Related	0.00	0.00	198.98	148.88	0.00	0.00
001-1111-6412-4020-00000-1-402	EF Tech Related	5,000.00	31,668.62	45,254.45	9,909.11	28,098.68	23,807.01
001-1111-6412-4020-00003-1-402	EF ART Tech Related	100.00	0.00	0.00	0.00	0.00	9.99
001-1111-6412-4040-00043-1-001	EC K Tech Related	5,000.00	11,500.00	11,510.85	5,937.35	3,310.57	8,774.35
001-1111-6412-4040-00043-1-404	EC K Tech Related	750.00	750.00	332.56	0.00	136.72	0.00
001-1111-6412-4020-00044-1-402	EF Keyboard Tech Related	1,500.00	2,500.00	1,513.57	1,161.81	2,435.29	1,398.74
001-1111-6412-4020-00053-1-402	EF V Music Tech Related	350.00	344.15	344.15	260.25	257.25	307.25
001-1111-6412-4020-00102-1-402	EF Level 2 Tech Related	0.00	100.00	0.00	0.00	56.00	0.00
001-1111-6412-4020-42200-4-001	EFES Tech Related-ESSER III	0.00	0.00	0.00	0.00	0.00	2,591.25
001-1111-6412-4040-42200-4-001	EC Tech Related-ESSER III	0.00	0.00	0.00	0.00	0.00	2,676.35
001-1111-6412-4020-45102-4-001	Title I Tech Related	0.00	0.00	0.00	0.00	0.00	2,988.00
001-1111-6431-4020-00000-1-402	EF Textbooks	29,000.00	28,000.00	28,299.76	1,740.46	16,315.94	0.00
001-1111-6431-4040-00043-1-404	EC K Textbooks	8,160.00	8,160.00	5,550.00	2,082.44	5,451.02	1,107.98
001-1111-6431-4020-42200-4-001	EF Textbooks-ESSER III	0.00	0.00	0.00	0.00	0.00	13,230.00
001-1111-6431-4020-42200-4-402	EF Textbooks-ESSER III	0.00	0.00	0.00	0.00	0.00	225.00
001-1111-6431-4040-42200-4-001	EC K Textbooks ESSER III	0.00	0.00	0.00	0.00	0.00	3,825.00
001-1131-6319-3000-00000-1-300	MS Purch Serv	500.00	500.00	0.00	99.95	0.00	198.00
001-1131-6319-3000-00052-1-300	MS I Music Purch Serv	0.00	0.00	0.00	0.00	70.00	0.00
001-1131-6319-3000-00058-1-300	MS PE Purch Services	150.00	0.00	99.95	0.00	0.00	99.95
001-1131-6319-3000-00095-1-300	MS PLTW Purch Serv	1,400.00	1,400.00	0.00	1,900.00	950.00	950.00
001-1131-6319-3000-00111-1-300	MS Leader in Me Purch Serv	10,000.00	9,797.00	8,000.00	8,000.00	8,082.60	0.00
001-1131-6332-3000-00052-1-300	MS I Music Repair	200.00	200.00	219.00	45.00	45.00	0.00

All Expenditure Accounts

Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
001-1131-6338-3000-00077-1-300	MS Rental Copier	9,000.00	7,000.00	7,342.45	8,098.81	8,996.27	7,148.83
001-1131-6343-3000-00000-1-300	MS INST Travel	0.00	0.00	172.00	0.00	0.00	0.00
001-1131-6398-3000-00000-1-300	MS Instruction Student Travel	2,000.00	2,000.00	172.00	937.76	153.47	150.80
001-1131-6398-3000-00052-1-300	MS I MUSIC Student Travel	500.00	500.00	52.00	100.00	174.00	211.00
001-1131-6398-3000-00053-1-300	MS V Music Student Travel	250.00	250.00	0.00	0.00	0.00	0.00
001-1131-6398-3000-00105-1-300	MS Level 5 Student Travel	500.00	500.00	10.00	0.00	395.00	529.50
001-1131-6398-3000-00106-1-300	MS LEVEL 6 Student Travel	0.00	0.00	0.00	0.00	0.00	175.00
001-1131-6398-3000-00107-1-300	MS Level 7 Student Travel	150.00	150.00	90.00	0.00	0.00	55.00
001-1131-6398-3000-00108-1-300	MS Level 8 Student Travel	0.00	673.00	673.00	0.00	0.00	0.00
001-1131-6411-3000-00000-1-300	MS Instructional Supplies	12,000.00	10,000.00	4,887.97	4,179.98	1,390.31	4,576.77
001-1131-6411-3000-00003-1-300	MS Art Supply	3,000.00	2,500.00	2,471.74	2,003.98	1,435.91	1,745.76
001-1131-6411-3000-00038-1-300	MS FACS Supply	2,500.00	2,000.00	1,301.56	1,083.85	861.14	1,391.99
001-1131-6411-3000-00044-1-300	MS Keyboard Supplies	16,000.00	10,000.00	405.14	49.24	55.08	90.35
001-1131-6411-3000-00052-1-300	MS I Music Supply	2,000.00	2,000.00	657.69	1,516.75	1,595.41	571.98
001-1131-6411-3000-00053-1-300	MS V Music Supply	500.00	455.00	225.68	195.29	127.99	59.50
001-1131-6411-3000-00058-1-300	MS PE Supplies	3,000.00	3,000.00	2,804.85	3,403.64	2,504.28	2,098.13
001-1131-6411-3000-00077-1-300	MS Copier Supplies	800.00	800.00	101.92	2,714.70	1,539.83	244.86
001-1131-6411-3000-00096-1-300	MS PLTW Supplies	1,500.00	1,199.00	1,197.57	841.60	953.24	331.02
001-1131-6411-3000-00105-1-300	MS Level 5 Supplies	2,500.00	2,500.00	1,614.29	486.80	821.54	603.70
001-1131-6411-3000-00106-1-300	MS Level 6 Supplies	2,500.00	2,480.00	790.49	1,086.16	2,195.24	2,088.19
001-1131-6411-3000-00107-1-300	MS Level 7 Supplies	2,500.00	2,254.00	1,779.58	438.72	1,587.52	8,017.90
001-1131-6411-3000-00108-1-300	MS Level 8 Supplies	2,500.00	1,827.00	564.84	712.27	1,157.87	396.34
001-1131-6411-3000-00111-1-300	MS Leader in Me Supplies	500.00	203.00	202.07	0.00	0.00	0.00
001-1131-6411-3000-39700-3-300	MHEA Supplies	0.00	0.00	0.00	86.25	1,251.85	0.00
001-1131-6411-3000-46100-4-001	TITLE IV MS Supplies	0.00	8,156.93	4,987.15	5,379.34	4,976.10	5,358.70
001-1131-6412-3000-00000-1-001	MS Tech Related	65,000.00	105,000.00	102,230.26	35,424.65	57,081.42	19,859.26
001-1131-6412-3000-00000-1-300	MS Tech Related	8,000.00	6,000.00	7,654.84	9,093.87	4,303.63	5,328.99
001-1131-6412-3000-00038-1-300	MS FACS Tech Related	250.00	200.00	209.87	0.00	149.99	209.87
001-1131-6412-3000-00044-1-300	MS Keyboard Tech Related	800.00	800.00	572.98	554.30	531.20	106.00
001-1131-6412-3000-00053-1-300	MS V Music Tech Related	100.00	45.00	45.00	0.00	0.00	0.00
001-1131-6412-3000-00058-1-300	MS PE Tech Related	200.00	501.00	0.00	2,000.00	0.00	119.88
001-1131-6412-3000-00095-1-300	MS PLTW Tech Related	1,000.00	600.00	901.00	610.82	74.00	0.00
001-1131-6412-3000-00096-1-300	MS PLTW Tech Related	0.00	0.00	0.00	0.00	121.56	1,065.62
001-1131-6412-3000-00106-1-300	MS Level 6 Tech Related	50.00	20.00	40.00	0.00	0.00	0.00
001-1131-6412-3000-00107-1-300	MS Level 7 Tech Related	1,000.00	746.00	707.88	127.98	1,268.82	1,108.86
001-1131-6412-3000-42200-4-001	MMS Tech Related-ESSER III	0.00	0.00	0.00	0.00	0.00	14,541.02
001-1131-6412-3000-46100-4-001	TITLE IV MS Tech Related	0.00	0.00	0.00	0.00	764.67	0.00
001-1131-6431-3000-00000-1-300	MS Textbooks	25,000.00	25,000.00	23,069.70	19,200.00	18,750.00	353.20
001-1131-6431-3000-42200-4-001	MS Textbooks-ESSER III	0.00	0.00	0.00	0.00	0.00	17,370.00
001-1151-6153-1050-00000-1-105	HS Non-Cert Sub, P/T Salaries	0.00	0.00	2,417.50	0.00	0.00	0.00
001-1151-6221-1050-00000-1-105	Non- Teacher Retirement	0.00	0.00	31.56	0.00	0.00	0.00
001-1151-6231-1050-00000-1-105	HS Soc Sec	0.00	0.00	149.89	0.00	0.00	0.00
001-1151-6232-1050-00000-1-105	HS Medicare	0.00	0.00	35.06	0.00	0.00	0.00
001-1151-6319-1050-00052-1-006	HS I Music Purch Serv	2,000.00	1,500.00	2,024.80	1,457.65	1,316.60	2,032.50
001-1151-6319-1050-00053-1-006	HS V Music Purch Serv	800.00	2,300.00	800.00	635.00	2,650.00	905.00
001-1151-6319-1050-00065-1-105	HS Science Purch Serv	0.00	0.00	0.00	0.00	0.00	250.00

All Expenditure Accounts

Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
001-1151-6319-1050-00067-1-105	HS Social Studies Purch Serv	0.00	0.00	260.00	0.00	0.00	0.00
001-1151-6319-1050-00120-1-105	HS CAPS Purch Serv	1,500.00	1,000.00	1,500.00	0.00	8,000.00	0.00
001-1151-6332-1050-00052-1-006	HS I Music Repair	750.00	750.00	200.00	575.00	40.00	767.50
001-1151-6332-1050-00053-1-006	HS V Music Repair	200.00	200.00	150.00	150.00	0.00	50.00
001-1151-6338-1050-00077-1-105	HS Rental Copier	8,000.00	6,000.00	8,997.59	10,956.73	7,187.70	7,925.51
001-1151-6343-1050-00052-1-105	HS I MUSIC Travel	0.00	0.00	102.16	113.17	145.68	0.00
001-1151-6343-1050-00067-1-105	HS Social Studies Travel	0.00	0.00	228.90	0.00	0.00	148.59
001-1151-6398-1050-00030-1-105	HS International Student Travel	0.00	0.00	0.00	0.00	114.00	0.00
001-1151-6398-1050-00049-1-105	HS Math Student Travel	0.00	0.00	0.00	0.00	160.00	149.00
001-1151-6398-1050-00052-1-006	HS I Music Student Travel	2,000.00	2,000.00	2,435.00	1,728.00	1,680.00	2,313.00
001-1151-6398-1050-00053-1-006	HS V Music Student Travel	5,000.00	2,500.00	4,835.47	2,599.00	3,055.00	916.00
001-1151-6398-1050-00067-1-105	HS Social Studies Student Travel	0.00	0.00	65.00	0.00	225.00	63.00
001-1151-6411-1050-00000-1-105	HS Misc Supplies	5,000.00	21,000.00	3,435.93	4,498.10	2,780.74	2,086.53
001-1151-6411-1050-00003-1-105	HS Art Supply	2,000.00	2,000.00	1,817.94	5,400.98	1,994.57	1,992.57
001-1151-6411-1050-00020-1-105	HS Drama Supply	1,500.00	2,000.00	1,029.45	2,007.93	594.33	1,503.82
001-1151-6411-1050-00023-1-105	HS English Supply	1,000.00	1,000.00	686.16	213.82	794.89	1,454.20
001-1151-6411-1050-00030-1-105	HS International Supply	300.00	300.00	557.55	895.86	492.12	189.87
001-1151-6411-1050-00042-1-105	HS Journalism Supply	300.00	300.00	0.00	0.00	0.00	0.00
001-1151-6411-1050-00049-1-105	HS Math Supply	1,000.00	1,000.00	1,008.46	762.28	1,305.56	1,010.80
001-1151-6411-1050-00052-1-006	HS I Music Supply	1,500.00	6,500.00	1,640.40	2,720.72	4,622.15	2,359.45
001-1151-6411-1050-00053-1-006	HS V Music Supply	3,000.00	3,000.00	2,004.91	3,705.46	2,519.55	2,156.69
001-1151-6411-1050-00058-1-105	HS PE Supplies	1,000.00	1,000.00	949.58	2,654.63	1,520.11	1,090.67
001-1151-6411-1050-00065-1-105	HS Science Supply	5,000.00	5,000.00	4,331.54	3,214.35	6,310.17	4,672.19
001-1151-6411-1050-00067-1-105	HS Social Studies Supplies	1,000.00	1,000.00	231.72	1,388.43	1,526.98	375.14
001-1151-6411-1050-00077-1-105	HS Copier Supplies	1,500.00	1,500.00	452.49	4,183.38	1,808.47	324.29
001-1151-6411-1050-00120-1-105	HS CAPS Supplies	1,000.00	1,000.00	59.88	5,571.59	0.00	0.00
001-1151-6411-1050-00139-1-006	HS Acad Team Supplies	0.00	150.00	0.00	0.00	0.00	413.25
001-1151-6411-1050-00901-1-000	HS PAC SUPPLIES	6,000.00	6,000.00	4,163.30	27,141.82	41.56	2,443.02
001-1151-6411-1050-39701-3-105	HS Social Studies Supplies MMIP Grant	0.00	0.00	0.00	1,000.00	0.00	0.00
001-1151-6411-1050-46100-4-001	TITLE IV HS Supplies	0.00	10,000.00	4,511.52	9,863.92	1,036.07	1,725.55
001-1151-6412-1050-00000-1-001	HS Tech Related	70,000.00	128,000.00	125,872.42	35,628.54	24,715.69	52,677.59
001-1151-6412-1050-00000-1-105	HS Tech Related	4,000.00	3,500.00	10,264.49	7,154.99	3,070.88	0.00
001-1151-6412-1050-00049-1-105	HS Math Tech Related	150.00	0.00	150.00	137.38	0.00	0.00
001-1151-6412-1050-00053-1-006	HS V Music Tech Related	200.00	200.00	0.00	166.20	0.00	0.00
001-1151-6412-1050-00058-1-105	HS PE Tech Related	0.00	0.00	0.00	0.00	492.00	279.22
001-1151-6412-1050-00065-1-105	HS SCIENCE Tech Related	0.00	0.00	66.03	0.00	0.00	0.00
001-1151-6412-1050-00067-1-105	HS Social Studies Tech Related	0.00	0.00	11.99	0.00	69.79	0.00
001-1151-6412-1050-00120-1-105	CAPS Tech Related	0.00	0.00	450.00	0.00	0.00	0.00
001-1151-6412-1050-42200-4-001	MHS Tech Related-ESSER III	0.00	0.00	0.00	0.00	0.00	17,028.38
001-1151-6412-1050-46100-4-001	TITLE IV Tech Related	13,380.00	0.00	0.00	0.00	0.00	0.00
001-1151-6431-1050-00000-1-105	HS Textbooks	12,000.00	12,000.00	0.00	7,856.05	2,528.47	11,155.63
001-1191-6151-3000-00000-1-009	SUM SCHL MS Non-Cert Salaries	522.00	522.00	1,677.27	0.00	0.00	0.00
001-1191-6151-4020-00000-1-009	SUM SCHL EF Non-Cert Salaries	7,092.00	7,092.00	1,327.06	1,310.16	0.00	0.00
001-1191-6151-4040-00000-1-009	SUM SCHOOL EC Non-Cert Salaries	0.00	0.00	357.28	0.00	0.00	0.00
001-1191-6153-4020-00000-1-009	SUM SCHL EF Non-Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	0.00	1,837.50
001-1191-6221-3000-00000-1-009	SUM SCHL MS Non-Tchr Retirement	35.81	35.81	115.06	0.00	0.00	0.00

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001-1191-6221-4020-00000-1-009	SUM SCHL EF Non-Tchr Retirement	486.51	486.51	91.04	0.00	0.00	0.00
001-1191-6221-4040-00000-1-009	Non-Teacher Retirement	0.00	0.00	24.51	0.00	0.00	0.00
001-1191-6231-3000-00000-1-009	SUM SCHL MS Soc Sec	32.36	32.36	103.99	0.00	0.00	0.00
001-1191-6231-4020-00000-1-009	SUM SCHL EF Soc Sec	439.70	439.70	82.28	81.23	0.00	113.93
001-1191-6231-4040-00000-1-009	Social Security	0.00	0.00	22.15	0.00	0.00	0.00
001-1191-6232-3000-00000-1-009	SUM SCHL MS Medicare	7.57	7.57	24.32	0.00	0.00	0.00
001-1191-6232-4020-00000-1-009	SUM SCHL EF Medicare	102.83	102.83	19.24	18.99	0.00	26.65
001-1191-6232-4040-00000-1-009	Medicare	0.00	0.00	5.18	0.00	0.00	0.00
001-1191-6319-4020-00000-1-009	SUM SCHL EF Purch Serv	50,000.00	80,000.00	31,103.40	0.00	142,841.25	171,053.79
001-1191-6411-3000-00000-1-009	SUM SCHL MS Supplies	0.00	0.00	0.00	0.00	89.31	0.00
001-1193-6411-4020-00000-1-102	LC EF At Risk Instructional Supplies	0.00	0.00	0.00	0.00	1,885.68	5,101.13
001-1211-6411-3000-00000-1-000	GIFTED MS Supplies	0.00	0.00	0.00	0.00	859.00	0.00
001-1211-6411-4020-00000-1-000	GIFTED EF Supplies	5,000.00	5,000.00	2,955.37	3,765.33	3,878.60	4,832.13
001-1211-6412-3000-00000-1-000	GIFTED MS Tech Related	0.00	0.00	0.00	214.00	99.00	0.00
001-1221-6152-3000-12210-3-002	SPED Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	0.00	20,890.05
001-1221-6152-3000-12210-3-009	SUM SCHL SPED Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	0.00	1,336.72
001-1221-6152-4020-12210-3-002	SPED EF Non-Cert Inst Salaries	22,428.80	24,375.60	24,331.20	20,722.28	20,505.12	15,299.31
001-1221-6152-4040-12210-3-002	EC Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	0.00	4,148.97
001-1221-6152-3000-44100-4-002	PART BMS Non-Cert Inst Salaries	0.00	0.00	0.00	22,101.23	21,952.98	0.00
001-1221-6153-4020-12210-3-002	SPED EF Non-Cert Sub, P/T Salaries	0.00	0.00	575.00	312.50	722.50	425.00
001-1221-6153-4040-12210-3-002	SPED EC Non-Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	992.50	42.50
001-1221-6221-3000-12210-3-002	SPED MS Non-Tchr Retirement	0.00	0.00	0.00	0.00	0.00	1,975.22
001-1221-6221-3000-12210-3-009	Non-Tchr Retirement	0.00	0.00	0.00	0.00	0.00	91.70
001-1221-6221-4020-12210-3-002	SPED EF Non-Tchr Retirement	2,276.71	0.00	2,351.78	1,421.52	1,406.64	1,049.54
001-1221-6221-4040-12210-3-002	SPED EC Non-Tchr Retirement	0.00	0.00	0.00	0.00	0.00	284.62
001-1221-6221-3000-44100-4-002	PART BMS Non-Tchr Retirement	0.00	0.00	0.00	2,135.13	2,092.92	0.00
001-1221-6231-3000-12210-3-002	Soc Sec	0.00	0.00	0.00	0.00	0.00	1,260.79
001-1221-6231-3000-12210-3-009	Soc Sec	0.00	0.00	0.00	0.00	0.00	82.88
001-1221-6231-4020-12210-3-002	SPED Soc Sec	1,390.59	1,511.29	1,544.18	1,304.21	1,316.08	974.88
001-1221-6231-4040-12210-3-002	SPED EC Soc Sec	0.00	0.00	0.00	0.00	61.54	259.86
001-1221-6231-3000-44100-4-002	PART BMS Soc Sec	0.00	0.00	0.00	1,335.83	1,326.68	0.00
001-1221-6232-3000-12210-3-002	Medicare	0.00	0.00	0.00	0.00	0.00	294.85
001-1221-6232-3000-12210-3-009	Medicare	0.00	0.00	0.00	0.00	0.00	19.38
001-1221-6232-4020-12210-3-002	SPED Medicare	325.22	353.45	361.11	305.02	307.83	228.00
001-1221-6232-4040-12210-3-002	SPED EC Medicare	0.00	0.00	0.00	0.00	14.39	60.78
001-1221-6232-3000-44100-4-002	PART BMS Medicare	0.00	0.00	0.00	312.36	310.29	0.00
001-1221-6241-3000-12210-3-002	SPED MS Bd PD Health Insurance	0.00	0.00	0.00	0.00	66.57	7,988.33
001-1221-6241-4020-12210-3-002	SPED EF Bd Pd Health Insurance	10,792.44	0.00	9,984.74	36.51	44.40	34.57
001-1221-6241-4040-12210-3-002	Bd Pd Health Insurance	0.00	0.00	0.00	0.00	0.00	8.83
001-1221-6241-3000-44100-4-002	PART BMS Bd Pd Health Insurance	0.00	0.00	0.00	9,085.08	8,582.04	0.00
001-1221-6319-3000-12210-3-002	SPED MS Purch Serv	0.00	0.00	25.00	0.00	50.00	0.00
001-1221-6319-3000-12210-3-102	LC SPED Purch Serv MS	0.00	0.00	325.00	0.00	0.00	0.00
001-1221-6319-4020-12210-3-002	SPED EF Purch Serv	0.00	0.00	600.00	0.00	0.00	0.00
001-1221-6319-4020-12210-3-102	LC SPED Purch Serv EF	0.00	0.00	0.00	200.00	0.00	0.00
001-1221-6338-4020-12210-3-102	LC EF Rental Copier	2,500.00	2,500.00	2,522.64	2,522.64	2,732.96	2,522.73
001-1221-6343-1050-12210-3-002	SPED HS Travel-State	0.00	0.00	0.00	0.00	0.00	26.18

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001-1221-6343-3000-12210-3-002	SPED MS Travel	0.00	0.00	237.72	0.00	0.00	28.86
001-1221-6343-4020-12210-3-002	SPED EF Travel	0.00	0.00	0.00	0.00	0.00	40.15
001-1221-6343-4020-12210-3-102	LC Travel-State	0.00	0.00	0.00	0.00	0.00	126.95
001-1221-6371-4020-12210-3-002	SPED Dues-State	0.00	0.00	0.00	0.00	0.00	50.00
001-1221-6398-1050-12210-3-002	SPED HS Field Trip	0.00	0.00	99.13	0.00	0.00	0.00
001-1221-6398-3000-12210-3-002	SPED MS Student Trips	1,000.00	1,800.00	175.00	292.10	338.38	187.36
001-1221-6398-4020-12210-3-002	SPED EF Student Travel	0.00	0.00	269.85	89.48	202.00	100.00
001-1221-6398-4020-12210-3-102	LC EF Student Reg	0.00	0.00	0.00	0.00	51.00	227.40
001-1221-6411-1050-12210-3-002	SPED HS Supplies-State	3,000.00	1,000.00	1,708.12	29.95	363.74	684.96
001-1221-6411-3000-12210-3-002	SPED MS Supplies-State	3,000.00	1,500.00	1,120.75	1,287.86	1,162.15	1,494.68
001-1221-6411-4020-12210-3-002	SPED EF Supplies-State	3,000.00	2,000.00	2,590.17	1,842.00	2,012.11	2,056.98
001-1221-6411-4020-12210-3-102	LC EF Supplies-State	0.00	0.00	0.00	1,610.05	962.47	1,969.03
001-1221-6411-4040-12210-3-002	SPED EC Supplies	500.00	500.00	418.23	0.00	683.76	727.42
001-1221-6412-1050-12210-3-002	SPED HS Tech Related	8,000.00	7,000.00	7,262.68	6,562.78	5,956.88	5,629.03
001-1221-6412-3000-12210-3-002	SPED MMS Tech Related	3,000.00	3,000.00	2,513.08	2,655.78	2,192.00	2,265.97
001-1221-6412-4020-12210-3-002	SPED EF Tech Related	2,000.00	2,000.00	1,844.58	1,830.04	1,712.50	1,714.96
001-1221-6412-4020-12210-3-102	LC Tech Related	0.00	0.00	0.00	0.00	0.00	665.84
001-1221-6412-4040-12210-3-002	SPED MECC Tech Related	1,000.00	1,000.00	926.40	892.20	753.50	748.00
001-1221-6412-4020-43700-4-002	SPED EF Assistive Tech Tech Related	0.00	0.00	0.00	0.00	0.00	660.99
001-1224-6311-4020-44100-4-002	PRIVATE PAROCHIAL Pupil Services	6,000.00	12,429.56	12,376.25	7,368.75	0.00	0.00
001-1251-6411-3000-00000-1-300	MS INTERVENTION Supplies	500.00	500.00	6.65	54.88	0.00	95.08
001-1271-6343-3000-00000-1-300	BILINGUAL MS Travel	0.00	0.00	0.00	0.00	118.40	0.00
001-1271-6411-3000-00000-1-300	BILINGUAL MS Supplies	500.00	500.00	573.54	302.14	199.16	1,851.04
001-1271-6412-3000-00000-1-300	BILINGUAL MS Tech Related	2,000.00	500.00	131.40	105.15	237.93	647.64
001-1271-6412-4020-00000-1-402	BILINGUAL EF Tech Related	0.00	250.00	0.00	0.00	219.70	0.00
001-1281-6319-4040-12810-3-404	ECSE Purch Serv	500.00	500.00	0.00	0.00	0.00	0.00
001-1281-6343-4040-12810-3-404	ECSE Travel	300.00	300.00	0.00	0.00	0.00	45.97
001-1281-6411-4040-12810-3-404	ECSE Supplies	3,200.00	3,200.00	2,797.44	1,641.75	10,933.68	1,848.61
001-1281-6412-4040-12810-3-404	ECSE Tech Related	0.00	0.00	0.00	119.99	0.00	158.99
001-1311-6311-1100-00001-1-110	NTS Ag Testing	700.00	2,065.00	2,065.00	2,099.20	1,928.00	2,347.00
001-1311-6319-1100-00001-1-110	NTS Ag Purch Serv	650.00	790.00	790.00	640.00	730.35	491.73
001-1311-6319-1100-42702-4-110	PERKINS Ag Purch Serv	0.00	0.00	0.00	469.00	0.00	0.00
001-1311-6343-1100-00001-1-110	NTS Ag Travel	3,000.00	3,000.00	5,324.69	0.00	3,607.97	4,396.29
001-1311-6343-1100-33209-3-110	NTS Ag Travel	0.00	0.00	0.00	3,283.56	0.00	0.00
001-1311-6371-1100-00001-1-110	NTS Ag Dues	500.00	0.00	0.00	460.00	26.00	460.00
001-1311-6398-1100-00001-1-110	NTS Ag Student Travel	0.00	2,324.69	1,841.15	0.00	1,462.64	1,861.59
001-1311-6398-1100-33209-3-110	NTS FFA Student Travel	0.00	0.00	0.00	5,206.20	0.00	0.00
001-1311-6411-1100-00001-1-110	NTS Ag Supply	4,500.00	3,068.23	3,068.23	5,540.68	3,978.43	4,002.52
001-1311-6411-1100-13201-1-110	NTS Ag Enhancement Supplies-Local	7,161.00	3,650.00	0.00	7,188.71	0.00	7,316.13
001-1311-6411-1100-33201-3-110	NTS Ag Enhancement Supplies	5,239.00	3,650.00	7,302.10	11,976.64	0.00	2,940.12
001-1311-6411-1100-42600-4-110	AG GEER Parent Reimb	0.00	0.00	0.00	0.00	0.00	5,182.25
001-1311-6412-1100-00001-1-110	NTS Ag Tech Related	600.00	575.00	575.00	250.00	640.00	885.00
001-1311-6412-1100-13201-1-110	NTS Ag Enhance Tech Related-Local	0.00	0.00	0.00	4,550.63	0.00	0.00
001-1311-6412-1100-33201-3-110	NTS Ag Enhance Tech Related-State	0.00	0.00	328.99	2,730.37	0.00	0.00
001-1311-6486-1100-00001-1-110	NTS Ag Fuel	0.00	0.00	0.00	74.41	97.15	233.67
001-1321-6311-1100-00008-1-110	NTS Business Testing	0.00	384.00	384.00	164.50	0.00	318.50

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001-1321-6343-1100-00008-1-110	NTS Business Travel	1,000.00	494.32	494.32	349.90	17.00	27.63
001-1321-6343-1100-33209-3-110	NTS FBLLAAdult Travel	0.00	0.00	0.00	6,598.72	0.00	0.00
001-1321-6398-1100-33209-3-110	NTS FBLLA Student Travel	0.00	0.00	0.00	12,697.10	0.00	0.00
001-1321-6411-1100-00008-1-110	NTS Business Supply	2,000.00	706.56	706.56	494.43	1,814.85	911.59
001-1321-6411-1100-13201-1-110	NTS Business Enhancement Supplies-Local	5,786.55	0.00	3,937.50	0.00	0.00	705.90
001-1321-6411-1100-33201-3-110	NTS Business Enhancement Supplies	4,233.45	0.00	6,577.62	0.00	0.00	317.14
001-1321-6411-1100-42600-4-110	Business GEER Parent Reimb	0.00	0.00	0.00	0.00	0.00	591.25
001-1321-6412-1100-00008-1-110	NTS Business Tech Related	1,000.00	183.97	183.97	1,659.70	1,708.89	1,007.74
001-1321-6412-1100-13201-1-110	NTS Business Enhance Tech Related-Local	1,731.34	19,087.44	0.00	7,650.65	4,800.70	2,797.99
001-1321-6412-1100-13203-1-110	NTS 50/50 Business Tech Related-Local	33,326.94	33,326.94	3,246.00	0.00	0.00	0.00
001-1321-6412-1100-33201-3-110	NTS Business Enhance Tech Related-State	1,266.66	0.00	25,505.73	7,514.19	4,975.96	1,578.38
001-1321-6412-1100-33203-3-110	NTS 50/50 Business Tech Related-State	14,239.50	14,239.50	26,510.00	0.00	0.00	0.00
001-1331-6311-1100-39703-3-110	GYO Testing	0.00	0.00	0.00	1,166.00	0.00	0.00
001-1331-6311-1100-42302-4-110	NTS Testing GYO	0.00	0.00	0.00	0.00	0.00	385.00
001-1331-6311-1100-42702-4-110	PERKINS FACS Testing	1,500.00	1,500.00	1,779.80	366.30	618.20	0.00
001-1331-6319-1100-00010-1-110	NTS Teaching Professions Purch Serv	200.00	570.66	570.66	183.67	439.50	358.25
001-1331-6319-1100-00057-1-110	NTS FACS Purch Serv	0.00	0.00	157.95	0.00	831.50	226.50
001-1331-6319-1100-39703-3-110	GYO Purchased Services	0.00	0.00	0.00	3,914.86	0.00	0.00
001-1331-6319-1100-42702-4-110	PERKINS FACS Purch Serv	0.00	236.65	236.65	13.00	112.01	1,636.80
001-1331-6343-1100-00010-1-110	NTS Teaching Professions Travel	100.00	100.00	63.86	272.04	8.69	267.47
001-1331-6343-1100-00057-1-110	NTS FACS Travel	100.00	100.00	470.83	188.95	87.90	658.83
001-1331-6398-1100-00057-1-110	NTS FACS Student Travel	0.00	0.00	246.46	0.00	0.00	-221.06
001-1331-6398-1100-39703-3-110	GYO Student Travel	0.00	0.00	0.00	423.30	0.00	0.00
001-1331-6398-1100-42702-4-110	PERKINS FACS Student Travel	740.60	0.00	0.00	1,564.19	0.00	813.18
001-1331-6411-1100-00010-1-110	NTS Teaching Professions Supply	1,000.00	937.58	937.58	382.51	1,015.71	334.19
001-1331-6411-1100-00057-1-110	NTS FACS Supply	5,000.00	5,054.20	5,054.20	3,364.32	4,393.12	2,707.24
001-1331-6411-1100-13201-1-110	NTS FACS Enhancement Supplies-Local	8,935.08	1,400.00	0.00	4,716.05	3,574.56	2,202.60
001-1331-6411-1100-33201-3-110	NTS FACS Enhancement Supplies	6,536.92	1,400.00	2,829.95	3,852.68	1,924.76	989.57
001-1331-6411-1100-39703-3-110	GYO Supplies	0.00	0.00	0.00	1,365.17	0.00	0.00
001-1331-6411-1100-42302-4-000	GYO Supplies	0.00	0.00	0.00	0.00	0.00	6,430.33
001-1331-6411-1100-42600-4-110	FACS GEER Parent Reimb	0.00	0.00	0.00	0.00	0.00	655.62
001-1331-6411-1100-42702-4-110	PERKINS FACS Supplies	1,000.00	993.51	950.01	2,326.37	460.62	3,258.69
001-1331-6412-1100-00010-1-110	NTS Teaching Professions Tech Related	0.00	630.66	630.66	0.00	11.24	0.00
001-1331-6412-1100-00057-1-110	NTS FACS- Tech Related	0.00	0.00	0.00	248.95	0.00	0.00
001-1331-6412-1100-13201-1-110	NTS FACS Enhance Tech Related-Local	0.00	1,550.14	0.00	0.00	0.00	1,409.99
001-1331-6412-1100-33201-3-110	NTS FACS Enhance Tech Related-State	0.00	1,550.14	3,095.86	0.00	0.00	1,225.51
001-1331-6412-1100-42302-4-110	GYO Tech Related	0.00	0.00	0.00	0.00	0.00	667.00
001-1341-6311-1100-42702-4-110	PERKINS Health Occ Testing	0.00	0.00	0.00	34.95	0.00	2,375.00
001-1341-6319-1100-00036-1-110	NTS Health Occ Purch Serv	1,000.00	355.72	355.72	382.67	1,031.50	352.25
001-1341-6319-1050-00096-1-105	HS PLTW Health Purch Serv	2,200.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00
001-1341-6319-1100-42702-4-110	PERKINS Health Occ Purch Serv	1,000.00	635.73	1,050.00	1,854.00	798.00	1,461.95
001-1341-6343-1100-00036-1-110	NTS Health Occ Travel	100.00	21.61	21.61	63.89	23.15	34.64
001-1341-6411-1100-00036-1-110	NTS Health Occ Supply	1,500.00	1,055.67	1,055.67	426.21	565.86	244.77
001-1341-6411-1050-00096-1-105	HS PLTW Health Supplies	0.00	0.00	1,977.50	570.99	0.00	0.00
001-1341-6411-1100-13201-1-110	NTS Health Occ Enhancement Supplies-Local	0.00	0.00	0.00	2,452.59	1,838.73	4,177.44
001-1341-6411-1100-33201-3-110	NTS Health Occ Enhancement Supplies	0.00	0.00	0.00	2,890.56	990.08	3,213.39

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Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
001-1341-6411-1100-42600-4-110	HEALTH OCC Geer Parent Reimb	0.00	0.00	0.00	0.00	0.00	219.63
001-1341-6411-1100-42702-4-110	PERKINS Health Occ Supplies	1,000.00	196.85	196.85	1,345.89	1,836.72	109.96
001-1341-6412-1050-13201-1-105	HS PLTW HEALTH Tech Related-Local	0.00	0.00	0.00	0.00	0.00	3,179.51
001-1341-6412-1100-13201-1-110	NTS Health Occ Tech Related-Local	0.00	0.00	0.00	0.00	0.00	1,223.42
001-1341-6412-1050-33201-3-105	HS Health PLTW Tech Related-State	0.00	0.00	0.00	0.00	0.00	2,763.49
001-1341-6412-1100-33201-3-110	NTS Health Occ Tech Related-State	0.00	0.00	0.00	0.00	0.00	918.48
001-1341-6431-1100-00036-1-110	NTS Health Occ Textbooks	0.00	0.00	0.00	404.78	0.00	10.98
001-1361-6311-1100-42702-4-110	PERKINS Skilled Tech Testing	1,500.00	1,500.00	2,712.00	2,811.59	1,385.40	1,492.00
001-1361-6319-1100-00004-1-110	NTS Collision Repair Purch Serv	0.00	746.99	746.99	0.00	162.75	15.00
001-1361-6319-1100-00005-1-110	NTS Auto Mech Purch Serv	0.00	0.00	0.00	0.00	242.08	909.00
001-1361-6319-1100-00009-1-110	NTS Bld Trades Purch Serv	0.00	0.00	0.00	15.99	205.99	125.33
001-1361-6319-1100-00076-1-110	NTS Welding Purch Serv	0.00	0.00	0.00	0.00	337.10	0.00
001-1361-6319-1100-42702-4-110	PERKINS Skilled Tech Purch Serv	0.00	2,887.09	2,887.09	4,031.86	1,067.80	1,407.44
001-1361-6343-1100-00004-1-110	NTS Collison Repair Travel	100.00	86.36	86.36	311.77	0.00	151.13
001-1361-6343-1100-00005-1-110	NTS Auto Mech Travel	300.00	414.48	414.48	0.00	328.59	91.79
001-1361-6343-1100-00009-1-110	NTS Bldg Trades Travel	100.00	100.00	99.54	0.00	0.00	0.00
001-1361-6343-1100-00076-1-110	NTS Welding Travel	100.00	178.57	178.57	0.00	224.54	122.57
001-1361-6343-1100-33209-3-110	NTS Skills USA Adult Travel	0.00	0.00	0.00	2,736.35	0.00	0.00
001-1361-6398-1100-00076-1-110	NTS Welding Student Travel	250.00	208.00	208.00	0.00	40.00	500.15
001-1361-6398-1100-33209-3-110	NTS SkillsUSA Student Travel	0.00	0.00	0.00	3,544.88	0.00	0.00
001-1361-6398-1100-42702-4-110	PERKINS Skilled Tech Student Travel	0.00	0.00	500.00	0.00	0.00	1,434.03
001-1361-6411-1100-00004-1-110	NTS Collision Repair Supply	3,000.00	3,288.50	9,382.38	2,155.61	3,158.77	2,889.72
001-1361-6411-1100-00005-1-110	NTS Auto Mech Supply	2,000.00	2,493.23	2,493.23	1,813.16	2,317.08	1,664.83
001-1361-6411-1100-00009-1-110	NTS Bldg Trades Supply	2,000.00	2,148.05	2,148.05	1,446.42	1,955.72	1,943.48
001-1361-6411-1100-00076-1-110	NTS Welding Supplies	12,000.00	13,505.38	13,505.38	283.55	7,682.99	8,849.35
001-1361-6411-1100-13201-1-110	NTS Skilled Tech Enhancement Supplies-Local	26,074.69	22,253.50	0.00	7,994.19	1,531.39	1,812.35
001-1361-6411-1100-33201-3-110	NTS Skilled Tech Enhancement Supplies	19,076.31	22,253.50	44,339.22	5,720.75	824.60	814.25
001-1361-6411-1100-33209-3-110	NTS Welding Supplies	0.00	0.00	0.00	4,940.94	0.00	0.00
001-1361-6411-1100-42702-4-110	PERKINS Skilled Tech Supplies	1,000.00	12,828.90	11,665.08	10,717.92	7,020.46	10,270.70
001-1361-6412-1100-13201-1-110	NTS Skilled Tech Enhance Tech Related-Local	1,387.73	1,454.50	0.00	8,972.69	220.35	4,669.38
001-1361-6412-1100-33201-3-110	NTS Skilled Tech Enhance Tech Related-State	1,015.27	1,454.50	3,017.00	6,073.31	118.65	3,542.52
001-1361-6412-1100-42702-4-110	PERKINS Skilled Tech Tech Related	0.00	0.00	0.00	15.99	4,935.00	0.00
001-1361-6486-1100-00009-1-110	NTS Bldg Trades Fuel	100.00	100.00	399.36	78.07	155.31	133.63
001-1371-6319-1050-00096-1-105	HS PLTW POE Purch Serv	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
001-1371-6343-1050-00096-1-105	HS PLTW POE Travel	0.00	0.00	61.99	0.00	0.00	0.00
001-1371-6411-1050-00096-1-105	HS PLTW POE Supplies	3,500.00	3,500.00	1,344.71	3,873.95	4,866.71	1,019.98
001-1371-6412-1050-13201-1-105	HS PLTW POE ENHANCE Tech Related-Local	13,283.07	0.00	0.00	0.00	6,357.36	0.00
001-1371-6412-1050-33201-3-105	HS PLTW POE Enhance Tech Related-State	0.00	0.00	0.00	0.00	6,887.13	0.00
001-1371-6412-1050-33201-3-110	HS PLTW POE Tech Related	9,717.93	0.00	0.00	0.00	0.00	0.00
001-1391-6153-1100-00000-1-110	NTS Non-Cert Sub, P/T Salaries	0.00	0.00	115.00	0.00	0.00	0.00
001-1391-6231-1100-00000-1-110	NTS Soc Sec	0.00	0.00	7.13	0.00	0.00	0.00
001-1391-6232-1100-00000-1-110	NTS Medicare	0.00	0.00	1.67	0.00	0.00	0.00
001-1391-6319-1100-00000-1-110	NTS Purch Serv	0.00	389.00	389.00	139.15	0.00	0.00
001-1391-6332-1100-00000-1-110	NTS Repair	500.00	35.75	35.75	0.00	0.00	250.00
001-1391-6338-1100-00077-1-110	NTS Rental Copier	8,000.00	6,000.00	6,630.08	7,769.58	7,525.68	6,291.84
001-1391-6343-1100-00000-1-110	NTS Travel	1,000.00	462.40	462.40	494.62	738.45	702.18

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001-1391-6411-1100-00000-1-110	NTS General Supplies	6,500.00	1,600.19	1,600.19	847.21	1,409.32	4,323.45
001-1391-6411-1100-00077-1-110	NTS Copier Supplies	1,500.00	1,500.00	0.00	2,608.49	1,311.61	0.00
001-1391-6412-1050-00000-1-001	HS Tech Related	0.00	0.00	0.00	0.00	79.95	0.00
001-1391-6412-1100-00000-1-001	NTS Tech Related	0.00	0.00	0.00	0.00	2,984.85	14,278.56
001-1391-6412-1100-00000-1-110	NTS Tech Related	22,000.00	23,023.25	21,821.75	0.00	2,553.49	0.00
001-1411-6131-3000-00020-1-006	MS DRAMA Cert Supp	0.00	0.00	80.00	0.00	0.00	0.00
001-1411-6131-1050-00139-1-006	HS AcademicTeam Cert Supp	0.00	0.00	135.00	0.00	0.00	0.00
001-1411-6153-1050-00020-1-105	HS Drama Non-Cert Sub, P/T Salaries	2,136.00	2,038.00	2,038.00	1,988.00	1,560.00	1,520.00
001-1411-6153-1050-00052-1-006	HS I Music Non-Cert Sub, P/T Salaries	2,136.00	2,038.00	2,038.00	2,088.00	1,950.00	1,900.00
001-1411-6153-1050-00053-1-006	HS V MUSIC ACCOMPNon-Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	0.00	2,280.00
001-1411-6153-1050-00055-1-006	HS Speech & DebateNon-Cert Sub, P/T Salaries	2,563.00	2,445.00	2,445.00	2,385.00	2,340.00	4,750.00
001-1411-6211-3000-00020-1-006	Teacher Retirement	0.00	0.00	11.60	0.00	0.00	0.00
001-1411-6211-1050-00139-1-006	Teacher Retirement	0.00	0.00	19.58	0.00	0.00	0.00
001-1411-6231-1050-00020-1-105	HS Drama Soc Sec	132.44	126.36	126.36	123.26	96.72	94.24
001-1411-6231-1050-00052-1-006	HS I Music Soc Sec	132.43	126.36	126.36	129.44	120.92	117.80
001-1411-6231-1050-00053-1-006	HS V MUSIC Soc Sec	0.00	0.00	0.00	0.00	0.00	141.40
001-1411-6231-1050-00055-1-006	HS Speech & Debate Soc Sec	158.91	151.59	151.60	147.84	145.10	294.50
001-1411-6232-1050-00020-1-105	HS Drama Medicare	30.98	29.56	29.56	28.82	22.62	22.04
001-1411-6232-3000-00020-1-006	Medicare	0.00	0.00	1.16	0.00	0.00	0.00
001-1411-6232-1050-00052-1-006	HS I Music Medicare	30.97	29.55	29.56	30.29	28.28	27.56
001-1411-6232-1050-00053-1-006	HS V Music Medicare	0.00	0.00	0.00	0.00	0.00	33.10
001-1411-6232-1050-00055-1-006	HS Speech & Debate Medicare	37.16	35.45	35.44	34.56	33.90	68.90
001-1411-6232-1050-00139-1-006	Medicare	0.00	0.00	1.95	0.00	0.00	0.00
001-1411-6319-1050-00055-1-006	HS Speech & Debate Purchased Serv	150.00	2,000.00	149.00	381.60	0.00	1,001.00
001-1411-6319-1050-00139-1-006	HS Acad Team Purch Serv	500.00	750.00	230.00	0.00	319.00	150.00
001-1411-6343-1100-00026-1-110	NTS FBAAAdult Travel	0.00	0.00	54.26	0.00	0.00	0.00
001-1411-6343-1100-00028-1-110	NTS FCCLA Travel	500.00	500.00	1,625.06	961.51	586.20	0.00
001-1411-6343-1050-00055-1-006	HS Speech & Debate Travel	0.00	800.00	0.00	0.00	0.00	528.94
001-1411-6343-1100-00075-1-110	NTS Natl Skills Adult Travel	1,000.00	1,000.00	1,131.61	0.00	913.34	1,439.80
001-1411-6343-1050-00096-1-105	HS Robotics Adult Travel	0.00	0.00	80.32	0.00	0.00	0.00
001-1411-6398-1100-00026-1-110	NTS FLBA Student Travel	0.00	0.00	0.00	0.00	1,088.59	0.00
001-1411-6398-1100-00027-1-110	NTS FFA Student Travel	5,000.00	5,000.00	6,062.99	0.00	5,898.64	0.00
001-1411-6398-1100-00028-1-110	NTS FCCLA Student Travel	2,500.00	2,000.00	2,045.70	20.00	1,243.56	0.00
001-1411-6398-1050-00055-1-006	HS Speech & Debate Student Travel	400.00	2,500.00	342.00	558.96	38.00	1,344.34
001-1411-6398-1100-00075-1-110	NTS SkillsUSA Student Travel	3,000.00	3,000.00	1,112.40	0.00	1,775.15	5,725.00
001-1411-6398-1050-00096-1-105	HS Robotics Student Travel	1,000.00	1,000.00	1,193.50	2,801.87	1,086.65	650.00
001-1411-6398-1050-00128-1-006	HS Cross Country Student Travel	3,000.00	2,619.45	2,559.45	3,107.84	2,124.32	300.00
001-1411-6398-3000-00128-1-006	MS Cross Country Student Travel	1,000.00	621.58	641.58	0.00	855.85	725.00
001-1411-6398-1050-00139-1-006	HS Acad Team Student Travel	500.00	500.00	392.35	135.00	165.00	0.00
001-1411-6411-1100-00010-1-110	NTS Supplies Teaching Professions	1,000.00	1,000.00	17.00	6.54	32.19	0.00
001-1411-6411-1100-00026-1-110	NTS FBAA Supplies	1,000.00	1,000.00	333.83	0.00	440.33	0.00
001-1411-6411-1100-00027-1-110	NTS FFA Supplies	1,000.00	1,000.00	639.30	411.65	8.95	0.00
001-1411-6411-1100-00028-1-110	NTS FCCLA Supplies	1,000.00	1,000.00	167.31	272.87	505.84	0.00
001-1411-6411-1100-00036-1-110	NTS Supplies NTHS	1,000.00	1,000.00	0.00	0.00	0.00	0.00
001-1411-6411-1050-00055-1-006	HS Speech & Debate Supplies	1,000.00	2,000.00	607.03	26.99	450.00	222.95
001-1411-6411-1050-00096-1-105	HS Robotics Supplies	500.00	500.00	0.00	482.42	0.00	199.79

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001-1411-6411-1050-00139-1-006	HS Acad Team Supplies	0.00	0.00	355.00	0.00	92.00	0.00
001-1421-6122-1050-00110-1-006	HS Baseball Cert, P/T Salaries	0.00	0.00	0.00	0.00	0.00	200.00
001-1421-6122-1050-00116-1-006	HS TRACK Cert, P/T Salaries	0.00	0.00	0.00	35.00	0.00	0.00
001-1421-6122-1050-00121-1-006	HS Basketball Boys Cert, P/T Salaries	0.00	3,871.00	0.00	0.00	0.00	100.00
001-1421-6131-1050-00006-1-006	HS Athletics Cert Supp Salaries	0.00	0.00	560.00	1,465.72	750.00	350.00
001-1421-6131-1050-00029-1-006	HS Football Cert Supp Salaries	0.00	0.00	2,180.00	1,775.00	2,821.25	1,355.00
001-1421-6131-3000-00029-1-006	MS Football Cert Supp Salaries	0.00	0.00	240.00	105.00	281.00	100.00
001-1421-6131-1050-00110-1-006	HS Baseball Cert Supp Salaries	0.00	0.00	960.00	795.00	6,420.00	425.00
001-1421-6131-1050-00116-1-006	HS Track Cert Supp Salaries	0.00	0.00	800.00	805.00	60.00	175.00
001-1421-6131-1050-00121-1-006	HS Basketball Boys Cert Supp Salaries	0.00	0.00	1,100.00	510.00	620.00	430.00
001-1421-6131-3000-00121-1-006	MS Basketball Boys Cert Supp Salaries	0.00	0.00	340.00	135.00	168.00	190.00
001-1421-6131-1050-00123-1-006	HS Basketball Girls Cert Supp Salaries	0.00	0.00	640.00	383.00	732.00	410.00
001-1421-6131-3000-00123-1-006	MS Basketball Girls Cert Supp Salaries	0.00	0.00	380.00	195.00	24.00	100.00
001-1421-6131-1050-00125-1-006	HS Soccer Boys Cert Supp Salaries	0.00	0.00	630.00	450.00	300.00	425.00
001-1421-6131-1050-00126-1-006	HS Softball Cert Supp Salaries	0.00	0.00	1,000.00	420.00	520.00	200.00
001-1421-6131-1050-00127-1-006	HS Volleyball Cert Supp Salaries	0.00	0.00	1,970.00	960.00	912.00	630.00
001-1421-6131-3000-00127-1-006	MS Volleyball Cert Supp Salaries	0.00	0.00	640.00	750.00	216.00	460.00
001-1421-6131-1050-00128-1-006	HS Cross Country Cert Supp Salaries	0.00	0.00	0.00	0.00	440.00	0.00
001-1421-6131-1050-00129-1-006	HS Soccer Girls Cert Supp Salaries	0.00	0.00	960.00	730.00	150.00	300.00
001-1421-6131-1050-00130-1-006	HS Wrestling Cert Supp Salaries	0.00	0.00	475.00	520.00	955.00	675.00
001-1421-6131-3000-00130-1-006	MS Wrestling Cert Supp Salaries	0.00	0.00	120.00	105.00	2,040.00	-33.33
001-1421-6151-1050-00029-1-006	HS Football Non-Cert Salaries	0.00	0.00	45.00	5,789.83	235.00	0.00
001-1421-6151-1050-00110-1-006	HS Baseball Non-Cert Salaries	0.00	0.00	0.00	105.00	0.00	113.58
001-1421-6151-1050-00121-1-006	HS Boys Basketball Non-Cert Salaries	0.00	0.00	0.00	142.50	0.00	10.00
001-1421-6151-3000-00121-1-006	MS Boys Basketball Non-Cert Salaries	0.00	0.00	60.00	15.00	0.00	0.00
001-1421-6151-1050-00123-1-006	HS Basketball Girl's Non-Cert, Salaries	0.00	0.00	0.00	180.50	0.00	0.00
001-1421-6151-3000-00123-1-006	MS Basketball Girls Non-Cert Salaries	0.00	0.00	20.00	15.00	0.00	0.00
001-1421-6151-1050-00126-1-006	HS Softball Non-Cert Salaries	0.00	0.00	0.00	100.00	220.00	0.00
001-1421-6151-3000-00127-1-006	MS Volleyball Non-Cert Salaries	0.00	0.00	40.00	0.00	24.00	0.00
001-1421-6151-1050-00129-1-006	HS Girls Soccer Non-Cert Salaries	0.00	0.00	0.00	140.00	0.00	167.53
001-1421-6153-1050-00000-1-006	HS Non-Cert Sub, P/T Salaries	0.00	0.00	115.00	1,150.00	5,326.50	0.00
001-1421-6153-3000-00000-1-006	MS Non-Cert Sub, P/T Salaries	0.00	0.00	57.50	0.00	0.00	0.00
001-1421-6153-1050-00029-1-006	HS Football Non-Cert Sub, P/T Salaries	8,116.00	7,742.00	7,832.00	2,484.75	0.00	4,850.00
001-1421-6153-3000-00029-1-006	MS Football Non-Cert Sub, P/T Salaries	0.00	0.00	120.00	100.00	0.00	1,620.00
001-1421-6153-1050-00059-1-006	HS Dance Non-Cert Sub, P/T Salaries	1,709.00	1,630.00	1,629.99	1,790.00	1,659.97	0.00
001-1421-6153-1050-00110-1-006	HS Baseball Non-Cert Sub, P/T Salaries	3,417.00	3,260.00	9,074.00	8,349.00	7,995.00	10,450.00
001-1421-6153-1050-00116-1-006	HS Track Non-Cert Sub, P/T Salaries	3,204.00	3,056.00	3,336.00	2,981.00	3,705.00	3,609.99
001-1421-6153-1050-00118-1-006	HS Cheer Non-Cert Sub, P/T Salaries	0.00	0.00	0.00	100.00	1,950.00	-221.67
001-1421-6153-1050-00121-1-006	HS Boys Basketball Non-Cert Sub, P/T Salaries	4,058.00	0.00	3,911.00	0.00	3,705.00	3,710.00
001-1421-6153-1050-00123-1-006	HS Girls Basketball Non-Cert, P/T Salaries	0.00	0.00	60.00	0.00	0.00	0.00
001-1421-6153-1050-00124-1-006	HS Golf Boys Non-Cert Sub, P/T Salaries	2,136.00	1,630.00	2,038.00	1,988.00	2,340.00	2,280.00
001-1421-6153-1050-00125-1-006	HS Soccer Boys Non-Cert Sub, P/T Salaries	2,990.00	2,853.00	2,893.00	2,783.00	2,730.00	6,370.00
001-1421-6153-1050-00126-1-006	HS Softball Non-Cert Sub, P/T Salaries	2,990.00	2,853.00	2,853.00	2,783.00	0.00	0.00
001-1421-6153-1050-00127-1-006	HS Volleyball Non-Cert Sub, P/T Salaries	0.00	6,724.00	0.00	9,939.00	6,795.00	2,760.00
001-1421-6153-3000-00127-1-006	MS Volleyball Non-Cert Sub, P/T Salaries	0.00	0.00	80.00	60.00	48.00	0.00
001-1421-6153-1050-00129-1-006	HS Soccer Girls Non-Cert Sub, P/T Salaries	4,699.00	3,871.00	3,870.99	3,876.00	3,765.00	100.00

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001-1421-6153-1050-00130-1-006	HS Wrestling Non-Cert Sub, P/T Salaries	3,204.00	3,056.00	3,341.00	3,311.00	8,775.00	2,950.00
001-1421-6153-3000-00130-1-006	MS Wrestling Non-Cert Sub, P/T Salaries	0.00	0.00	80.00	0.00	0.00	0.00
001-1421-6211-1050-00006-1-006	HS Athletics Tchr Retirement	0.00	0.00	81.21	212.53	94.25	50.75
001-1421-6211-1050-00029-1-006	HS Football Tchr Retirement	0.00	561.30	239.33	196.48	292.02	196.48
001-1421-6211-3000-00029-1-006	MS Football Tchr Retirement	0.00	0.00	17.40	5.08	26.97	14.50
001-1421-6211-1050-00110-1-006	HS Baseball Tchr Retirement	0.00	0.00	139.20	105.14	931.00	61.65
001-1421-6211-1050-00116-1-006	HS Track Tchr Retirement	0.00	0.00	116.01	94.75	8.70	21.78
001-1421-6211-1050-00121-1-006	HS Basketball Boys Tchr Retirement	0.00	561.30	158.05	73.98	89.90	60.90
001-1421-6211-3000-00121-1-006	MS Basketball Boys Tchr Retirement	0.00	0.00	43.50	19.57	20.88	27.55
001-1421-6211-1050-00123-1-006	HS Basketball Girls Tchr Retirement	0.00	0.00	88.45	89.63	91.64	40.60
001-1421-6211-3000-00123-1-006	MS Basketball Girls Tchr Retirement	0.00	0.00	55.10	28.28	3.48	14.50
001-1421-6211-1050-00125-1-006	HS Soccer Boys Tchr Retirement	0.00	0.00	91.36	65.26	43.50	61.64
001-1421-6211-1050-00126-1-006	HS Softball Tchr Retirement	0.00	0.00	145.00	60.92	58.00	29.01
001-1421-6211-1050-00127-1-006	HS Volleyball Tchr Retirement	0.00	0.00	268.25	137.06	146.74	91.35
001-1421-6211-3000-00127-1-006	MS Volleyball Tchr Retirement	0.00	0.00	92.80	104.39	31.32	66.70
001-1421-6211-1050-00128-1-006	HS Cross Country Tchr Retirement	0.00	0.00	0.00	0.00	63.80	0.00
001-1421-6211-1050-00129-1-006	HS Soccer Girls Tchr Retirement	0.00	0.00	139.20	100.81	21.75	43.52
001-1421-6211-1050-00130-1-006	HS Wrestling Tchr Retirement	0.00	0.00	68.90	75.41	859.10	97.93
001-1421-6211-3000-00130-1-006	MS Wrestling Tchr Retirement	0.00	0.00	17.40	15.22	295.77	-4.83
001-1421-6221-1050-00029-1-006	HS Football Non-Tchr Retirement	0.00	0.00	44.60	327.58	63.88	0.00
001-1421-6221-3000-00029-1-006	MS Football Non-Tchr Retirement	0.00	0.00	16.46	4.80	6.52	0.00
001-1421-6221-1050-00110-1-006	HS Baseball Non-Tchr Retirement	0.00	0.00	21.96	9.60	0.00	7.79
001-1421-6221-1050-00116-1-006	HS Track Non-Tchr Retirement	0.00	0.00	10.97	9.60	0.00	1.72
001-1421-6221-1050-00118-1-006	HS Cheer Non-Tchr Retirement	0.00	0.00	0.00	6.86	74.30	-15.21
001-1421-6221-1050-00121-1-006	HS Basketball Boys Non-Tchr Retirement	0.00	0.00	2.74	9.77	0.00	1.37
001-1421-6221-3000-00121-1-006	MS Basketball Boys Non-Tchr Retirement	0.00	0.00	4.12	1.03	1.65	0.00
001-1421-6221-1050-00123-1-006	HS Basketball Girls Non-Tchr Retirement	0.00	0.00	4.12	10.33	0.00	8.92
001-1421-6221-3000-00123-1-006	MS Basketball Girls Non-Tchr Retirement	0.00	0.00	1.37	1.03	0.00	0.00
001-1421-6221-1050-00125-1-006	Non-Tchr Retirement	0.00	0.00	2.74	0.00	0.00	0.00
001-1421-6221-1050-00126-1-006	HS Softball Non-Tchr Retirement	0.00	0.00	0.00	0.00	16.46	0.00
001-1421-6221-1050-00127-1-006	HS Volleyball Non-Tchr Retirement	0.00	0.00	8.23	1.03	0.00	0.00
001-1421-6221-3000-00127-1-006	MS Volleyball Non-Tchr Retirement	0.00	0.00	5.48	2.06	0.00	0.00
001-1421-6221-1050-00129-1-006	HS Soccer Girls Non-Tchr Retirement	0.00	0.00	0.00	12.00	4.12	11.51
001-1421-6221-1050-00130-1-006	HS Wrestling Non-Tchr Retirement	0.00	0.00	6.52	8.57	0.00	0.00
001-1421-6221-3000-00130-1-006	Non-Teacher Retirement	0.00	0.00	5.48	0.00	0.00	0.00
001-1421-6231-1050-00000-1-006	HS Soc Sec	0.00	0.00	7.13	71.30	330.24	0.00
001-1421-6231-3000-00000-1-006	Soc Sec	0.00	0.00	3.57	0.00	0.00	0.00
001-1421-6231-1050-00006-1-006	HS Athletics Soc Sec	0.00	0.00	0.00	0.00	6.20	0.00
001-1421-6231-1050-00029-1-006	HS Football Soc Sec	503.20	240.00	523.09	539.05	66.11	300.72
001-1421-6231-3000-00029-1-006	MS Football Soc Sec	0.00	0.00	14.88	10.54	5.89	100.43
001-1421-6231-1050-00059-1-006	HS Dance Soc Sec	105.96	101.06	101.07	110.95	102.95	0.00
001-1421-6231-1050-00110-1-006	HS Baseball Soc Sec	211.85	202.12	562.60	528.49	495.68	667.36
001-1421-6231-1050-00116-1-006	HS Track Soc Sec	198.65	189.47	211.80	202.19	229.71	225.38
001-1421-6231-1050-00118-1-006	HS Cheer Soc Sec	0.00	0.00	0.00	6.20	120.87	-13.74
001-1421-6231-1050-00121-1-006	HS Basketball Boys Soc Sec	251.60	0.00	243.10	8.83	229.70	237.44
001-1421-6231-3000-00121-1-006	MS Basketball Boys Soc Sec	0.00	0.00	6.20	0.93	1.49	0.00

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001-1421-6231-1050-00123-1-006	HS Basketball Girls Soc Sec	0.00	0.00	5.58	9.34	6.20	8.06
001-1421-6231-3000-00123-1-006	MS Basketball Girls Soc Sec	0.00	0.00	1.24	0.93	0.00	0.00
001-1421-6231-1050-00124-1-006	HS Golf Boys Soc Sec	132.43	101.06	126.36	123.24	145.08	141.36
001-1421-6231-1050-00125-1-006	HS Soccer Boys Soc Sec	185.38	176.89	179.36	172.55	169.26	394.93
001-1421-6231-1050-00126-1-006	HS Softball Soc Sec	185.38	176.89	176.88	178.75	21.08	0.00
001-1421-6231-1050-00127-1-006	HS Volleyball Soc Sec	0.00	416.89	7.44	617.16	415.09	171.11
001-1421-6231-3000-00127-1-006	Soc Sec	0.00	0.00	7.44	5.58	4.46	0.00
001-1421-6231-1050-00129-1-006	HS Soccer Girls Soc Sec	291.34	240.00	240.00	251.17	233.43	16.59
001-1421-6231-1050-00130-1-006	HS Wrestling Soc Sec	198.65	189.47	207.15	192.59	229.72	182.92
001-1421-6231-3000-00130-1-006	MS Wrestling Soc Sec	0.00	0.00	4.96	0.00	0.00	0.00
001-1421-6232-1050-00000-1-006	HS Medicare	0.00	0.00	1.67	16.67	77.24	0.00
001-1421-6232-3000-00000-1-006	Medicare	0.00	0.00	0.83	0.00	0.00	0.00
001-1421-6232-1050-00006-1-006	HS Athletics Medicare	0.00	0.00	8.13	21.25	10.88	5.08
001-1421-6232-1050-00029-1-006	HS Football Medicare	117.68	112.26	145.77	145.69	44.41	90.02
001-1421-6232-3000-00029-1-006	MS Football Medicare	0.00	0.00	5.22	2.98	4.07	24.95
001-1421-6232-1050-00059-1-006	HS Dance Medicare	24.78	23.64	23.67	25.94	24.04	0.00
001-1421-6232-1050-00110-1-006	HS Baseball Medicare	49.55	47.27	145.52	134.13	209.05	162.23
001-1421-6232-1050-00116-1-006	HS Track Medicare	46.46	44.31	59.97	55.47	54.61	54.87
001-1421-6232-1050-00118-1-006	HS Cheer Medicare	0.00	0.00	0.00	1.45	28.26	-3.21
001-1421-6232-1050-00121-1-006	HS Basketball Boys Medicare	58.84	56.13	72.68	9.48	62.68	61.63
001-1421-6232-3000-00121-1-006	MS Basketball Boys Medicare	0.00	0.00	5.80	2.19	2.45	2.76
001-1421-6232-1050-00123-1-006	HS Basketball Girls Medicare	0.00	0.00	10.16	8.17	10.62	5.96
001-1421-6232-3000-00123-1-006	MS Basketball Girls Medicare	0.00	0.00	5.80	3.05	0.35	1.44
001-1421-6232-1050-00124-1-006	HS Golf Boys Medicare	30.97	23.64	29.55	28.84	33.93	33.06
001-1421-6232-1050-00125-1-006	HS Soccer Boys Medicare	43.36	41.37	51.09	46.89	43.95	98.54
001-1421-6232-1050-00126-1-006	HS Softball Medicare	43.36	41.37	55.87	47.90	10.74	2.89
001-1421-6232-1050-00127-1-006	HS Volleyball Medicare	0.00	97.50	28.57	158.03	111.78	49.19
001-1421-6232-3000-00127-1-006	MS Volleyball Medicare	0.00	0.00	11.02	11.76	4.18	6.68
001-1421-6232-1050-00128-1-006	HS Cross Country Medicare	0.00	0.00	0.00	0.00	6.39	0.00
001-1421-6232-1050-00129-1-006	HS Soccer Girls Medicare	68.14	56.13	70.05	68.83	56.78	8.23
001-1421-6232-1050-00130-1-006	HS Wrestling Medicare	46.46	44.31	55.36	55.59	141.09	52.55
001-1421-6232-3000-00130-1-006	MS Wrestling Medicare	0.00	0.00	2.90	1.52	29.63	-0.49
001-1421-6241-1050-00029-1-006	Board paid Health Insurance	0.00	0.00	0.00	57.30	0.00	0.00
001-1421-6319-1050-00006-1-006	HS AD Purch Serv	10,000.00	9,246.00	10,816.62	16,457.97	8,191.80	10,020.00
001-1421-6319-3000-00006-1-006	MS AD Purch Serv	0.00	1,500.00	1,873.00	1,472.00	0.00	1,330.80
001-1421-6319-1050-00029-1-006	HS Football Purch Serv	12,000.00	12,000.00	10,079.80	9,421.66	8,239.70	8,116.75
001-1421-6319-3000-00029-1-006	MS Football Purch Serv	2,000.00	3,000.00	1,760.00	1,190.00	1,620.00	2,494.79
001-1421-6319-1050-00059-1-006	HS Dance Purch Serv	1,600.00	1,600.00	1,094.00	1,600.00	0.00	0.00
001-1421-6319-1050-00066-1-006	HS Activities Dist/State Purch Serv	0.00	7,000.00	0.00	544.97	7,010.60	0.00
001-1421-6319-1050-00110-1-006	HS Baseball Purch Serv	4,000.00	3,500.00	4,140.00	6,035.00	3,175.00	2,940.00
001-1421-6319-1050-00116-1-006	HS Track Purch Serv	6,000.00	8,000.00	6,188.75	6,062.06	3,097.08	1,722.30
001-1421-6319-3000-00116-1-006	MS Track Purch Serv	1,000.00	1,500.00	500.00	1,625.00	1,846.25	0.00
001-1421-6319-1050-00118-1-006	HS Cheer Purch Serv	2,000.00	688.00	1,197.66	0.00	78.00	0.00
001-1421-6319-1050-00121-1-006	HS Basketball Boys Purch Serv	7,000.00	4,500.00	5,840.65	5,501.75	3,948.50	3,819.99
001-1421-6319-3000-00121-1-006	MS Basketball Boys Purch Serv	2,000.00	2,500.00	1,820.00	2,272.50	2,005.00	1,995.00
001-1421-6319-1050-00123-1-006	HS Basketball Girls Purch Serv	8,000.00	4,000.00	3,585.00	4,710.25	3,583.00	3,030.00

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001-1421-6319-3000-00123-1-006	MS Basketball Girls Purch Serv	2,500.00	1,800.00	1,810.00	1,040.00	1,710.00	1,755.00
001-1421-6319-1050-00124-1-006	HS Golf Boys Purch Serv	0.00	1,400.00	0.00	40.00	30.00	900.00
001-1421-6319-1050-00125-1-006	HS Soccer Boys Purch Serv	5,000.00	3,266.00	3,850.00	1,993.00	2,198.50	3,099.00
001-1421-6319-1050-00126-1-006	HS Softball Purch Serv	5,000.00	4,000.00	4,040.00	3,536.61	2,020.00	2,180.00
001-1421-6319-1050-00127-1-006	HS Volleyball Purch Serv	6,500.00	6,500.00	4,715.00	3,504.00	5,641.63	2,960.00
001-1421-6319-3000-00127-1-006	MS Volleyball Purch Serv	1,000.00	1,500.00	715.00	860.00	960.00	840.00
001-1421-6319-1050-00128-1-006	HS Cross Country Purch Serv	2,000.00	1,700.00	0.00	250.00	1,543.85	1,214.20
001-1421-6319-1050-00129-1-006	HS Soccer Girls Purch Serv	3,500.00	2,500.00	4,352.00	4,411.00	4,076.95	1,600.00
001-1421-6319-1050-00130-1-006	HS Wrestling Purch Serv	4,500.00	4,500.00	3,865.00	5,032.40	3,107.50	2,805.00
001-1421-6319-3000-00130-1-006	MS Wrestling Purch Serv	300.00	500.00	425.00	460.00	180.00	300.00
001-1421-6319-1050-00131-1-006	HS Tennis Girls Purch Serv	0.00	300.00	0.00	0.00	0.00	0.00
001-1421-6319-1050-00132-1-006	HS Athletic Training Purch Serv	16,000.00	15,000.00	16,344.89	16,176.83	16,185.00	25.75
001-1421-6319-1050-00134-1-006	HS Golf Girls Purch Serv	0.00	1,000.00	0.00	31.00	59.00	496.00
001-1421-6319-1050-00141-1-006	HS Tennis Boys Purch Serv	0.00	300.00	0.00	0.00	0.00	0.00
001-1421-6332-1050-00006-1-006	HS AD Repair	0.00	2,000.00	1,295.29	34,096.37	9,356.07	814.64
001-1421-6332-3000-00006-1-006	MS AD Repairs	0.00	1,000.00	0.00	53.97	0.00	0.00
001-1421-6332-1050-00125-1-006	SOCCER BOYS Rental	0.00	0.00	50.00	0.00	0.00	0.00
001-1421-6334-1050-00006-1-006	HS AD Equip Rental	0.00	600.00	175.00	948.49	600.00	1,050.00
001-1421-6334-1050-00110-1-006	HS Baseball Rental	500.00	500.00	0.00	120.00	280.00	0.00
001-1421-6334-1050-00116-1-006	HS Track Rental	0.00	0.00	125.00	0.00	0.00	0.00
001-1421-6334-1050-00121-1-006	HS Basketball Boys Rental	0.00	0.00	0.00	0.00	750.00	0.00
001-1421-6334-1050-00129-1-006	HS Soccer Girls Rental	0.00	0.00	0.00	0.00	2,000.00	0.00
001-1421-6334-1050-00130-1-006	HS Wrestling Rental	0.00	0.00	160.00	0.00	0.00	0.00
001-1421-6334-1050-00141-1-006	HS Tennis Boys Rental	0.00	0.00	0.00	0.00	75.00	0.00
001-1421-6343-1050-00006-1-006	HS AD Travel	4,500.00	2,165.55	4,977.43	4,020.32	4,222.51	3,395.23
001-1421-6343-3000-00006-1-006	MS AD Travel	0.00	178.42	433.22	209.69	351.15	115.06
001-1421-6343-1050-00029-1-006	HS Football Travel	2,000.00	2,000.00	452.75	1,100.68	1,567.02	2,340.43
001-1421-6343-1050-00059-1-006	HS Dance Adult Travel	500.00	500.00	122.58	0.00	0.00	0.00
001-1421-6343-1050-00066-1-006	HS Activities Dist/State Travel	5,000.00	5,000.00	8,282.67	6,939.26	4,186.20	4,337.83
001-1421-6343-1050-00110-1-006	HS Baseball Travel	300.00	300.00	0.00	0.00	0.00	0.00
001-1421-6343-1050-00116-1-006	HS Track Travel	1,000.00	600.00	861.53	33.55	0.00	339.00
001-1421-6343-1050-00118-1-006	HS Cheer Travel	0.00	0.00	704.96	0.00	0.00	0.00
001-1421-6343-1050-00121-1-006	HS Basketball Boys Travel	500.00	500.00	26.35	34.62	0.00	0.00
001-1421-6343-1050-00123-1-006	HS Basketball Girls Travel	0.00	500.00	0.00	0.00	0.00	0.00
001-1421-6343-1050-00125-1-006	HS Soccer Boys Travel	0.00	400.00	0.00	0.00	0.00	0.00
001-1421-6343-1050-00126-1-006	HS Softball Travel	300.00	300.00	21.27	0.00	18.56	0.00
001-1421-6343-1050-00127-1-006	HS Volleyball Travel	500.00	500.00	200.00	0.00	49.41	42.98
001-1421-6343-1050-00128-1-006	HS Cross Country Travel	300.00	300.00	27.29	0.00	808.84	64.19
001-1421-6343-1050-00129-1-006	HS Soccer Girls Travel	300.00	300.00	0.00	0.00	0.00	0.00
001-1421-6343-1050-00130-1-006	HS Wrestling Travel	300.00	300.00	0.00	0.00	368.28	0.00
001-1421-6343-1050-00131-1-006	HS Tennis Girls Travel	0.00	300.00	0.00	0.00	0.00	0.00
001-1421-6343-1050-00132-1-006	HS Athletic Training Travel	0.00	300.00	0.00	0.00	0.00	0.00
001-1421-6343-1050-00134-1-006	HS Golf Girls Travel	0.00	300.00	0.00	0.00	0.00	0.00
001-1421-6343-1050-00141-1-006	HS Tennis Boys Travel	1,500.00	300.00	926.31	0.00	0.00	0.00
001-1421-6361-1050-00029-1-006	HS Football Postage	0.00	300.00	0.00	0.00	73.98	121.63
001-1421-6362-1050-00006-1-006	HS AD Advertising	2,400.00	2,300.00	2,335.00	1,605.71	3,754.00	1,475.00

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001-1421-6371-1050-00006-1-006	HS AD Dues	0.00	0.00	100.00	150.00	0.00	0.00
001-1421-6398-1050-00059-1-006	HS Dance Student Travel	1,000.00	2,000.00	320.00	1,647.86	670.00	0.00
001-1421-6398-1050-00066-1-006	HS Activities Dist/State Student Travel	30,000.00	25,000.00	21,702.02	28,665.17	37,308.52	15,484.27
001-1421-6398-1050-00110-1-006	HS Baseball Student Travel	1,500.00	1,500.00	100.00	0.00	849.62	435.00
001-1421-6398-1050-00116-1-006	HS Track Student Travel	2,500.00	2,000.00	2,442.65	420.00	1,095.00	1,710.00
001-1421-6398-3000-00116-1-006	MS Track Student Travel	500.00	600.00	100.00	670.00	785.00	275.00
001-1421-6398-1050-00118-1-006	HS Cheer Student Travel	2,000.00	1,715.00	2,077.84	0.00	985.00	400.00
001-1421-6398-1050-00121-1-006	HS Basketball Boys Student Travel	1,500.00	1,000.00	2,696.82	1,354.78	1,332.59	869.90
001-1421-6398-3000-00121-1-006	MS Basketball Boys Student Travel	0.00	100.00	0.00	175.00	150.00	75.00
001-1421-6398-1050-00123-1-006	HS Basketball Girls Student Travel	1,000.00	1,000.00	2,091.12	1,311.86	1,132.60	350.00
001-1421-6398-3000-00123-1-006	MS Basketball Girls Student Travel	0.00	100.00	0.00	100.00	150.00	75.00
001-1421-6398-1050-00124-1-006	HS Golf Boys Student Travel	3,500.00	2,800.00	3,484.88	2,230.98	2,135.00	2,797.93
001-1421-6398-1050-00125-1-006	HS Soccer Boys Student Travel	700.00	700.00	380.00	275.00	600.56	275.00
001-1421-6398-1050-00126-1-006	HS Softball Student Travel	600.00	600.00	150.00	350.00	200.00	125.00
001-1421-6398-1050-00127-1-006	HS VB Student Travel	700.00	800.00	201.94	945.00	587.25	275.00
001-1421-6398-3000-00127-1-006	MS VOLLEYBALL Student Travel	200.00	200.00	60.00	125.00	60.00	40.00
001-1421-6398-1050-00129-1-006	HS Soccer Girls Student Travel	700.00	700.00	0.00	100.00	625.00	200.00
001-1421-6398-1050-00130-1-006	HS Wrestling Student Travel	2,000.00	1,800.00	1,465.83	1,036.66	1,383.78	505.23
001-1421-6398-3000-00130-1-006	MS Wrestling Student Travel	250.00	250.00	100.00	200.00	150.00	75.00
001-1421-6398-1050-00131-1-006	HS Tennis Girls Student Travel	2,000.00	300.00	1,689.56	270.00	235.00	85.00
001-1421-6398-1050-00134-1-006	HS Golf Girls Student Travel	4,000.00	4,000.00	3,323.03	4,399.00	595.00	2,000.00
001-1421-6398-1050-00141-1-006	HS Tennis Boys Reg Fees	1,500.00	400.00	951.33	613.40	450.56	320.00
001-1421-6411-1050-00006-1-006	HS AD Supplies	20,000.00	25,000.00	20,437.12	19,526.12	4,203.07	17,360.46
001-1421-6411-3000-00006-1-006	MS AD Supplies	0.00	2,500.00	0.00	1,285.16	595.05	19.90
001-1421-6411-1050-00029-1-006	HS Football Supplies	37,000.00	37,000.00	12,608.09	30,963.81	10,680.46	23,459.53
001-1421-6411-3000-00029-1-006	MS Football Supplies	7,000.00	6,000.00	0.00	580.00	2,342.84	18,353.92
001-1421-6411-1050-00059-1-006	HS Dance Supplies	1,000.00	1,000.00	684.29	110.50	375.00	0.00
001-1421-6411-1050-00066-1-006	HS Activities Dist/State Supplies	1,500.00	1,500.00	138.00	75.57	0.00	0.00
001-1421-6411-1050-00110-1-006	HS Baseball Supplies	7,000.00	12,000.00	10,605.55	2,908.75	8,244.78	2,403.50
001-1421-6411-1050-00116-1-006	HS Track Supplies	2,500.00	2,000.00	2,228.86	4,340.46	11,986.65	2,291.33
001-1421-6411-3000-00116-1-006	MS Track Supplies	250.00	2,500.00	147.02	5,095.88	0.00	260.71
001-1421-6411-1050-00118-1-006	HS Cheer Supplies	1,400.00	1,400.00	1,699.27	805.62	0.00	2,942.30
001-1421-6411-1050-00121-1-006	HS Basketball Boys Supplies	6,000.00	6,000.00	10,514.94	1,168.54	720.07	743.93
001-1421-6411-3000-00121-1-006	MS Basketball Boys Supplies	500.00	4,325.50	4,096.47	0.00	964.11	492.65
001-1421-6411-1050-00123-1-006	HS Basketball Girls Supplies	4,500.00	800.00	710.74	1,014.74	549.59	49.03
001-1421-6411-3000-00123-1-006	MS Basketball Girls Supplies	0.00	500.00	3,945.47	0.00	729.08	441.95
001-1421-6411-1050-00124-1-006	HS Golf Boys Supplies	3,850.00	850.00	298.15	840.00	590.00	518.75
001-1421-6411-1050-00125-1-006	HS Soccer Boys Supplies	3,000.00	4,000.00	964.40	4,997.24	1,050.98	541.45
001-1421-6411-1050-00126-1-006	HS Softball Supplies	11,000.00	4,000.00	3,031.71	2,675.69	863.55	4,897.57
001-1421-6411-1050-00127-1-006	HS Volleyball Supplies	4,000.00	4,500.00	2,365.59	5,870.41	1,173.23	847.16
001-1421-6411-3000-00127-1-006	MS Volleyball Supplies	1,500.00	4,000.00	4,542.95	3,173.99	1,398.47	1,423.48
001-1421-6411-1050-00128-1-006	HS Cross Country Supplies	500.00	500.00	486.97	0.00	1,578.68	456.88
001-1421-6411-1050-00129-1-006	HS Soccer Girls Supplies	2,500.00	4,000.00	661.95	4,404.44	47.65	0.00
001-1421-6411-1050-00130-1-006	HS Wrestling Supplies	2,500.00	1,500.00	3,728.26	2,754.39	1,319.72	1,945.37
001-1421-6411-3000-00130-1-006	MS Wrestling Supplies	500.00	500.00	809.99	521.78	0.00	1,642.65
001-1421-6411-1050-00131-1-006	HS Tennis Girls Supplies	500.00	300.00	444.00	287.30	279.00	224.12

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001-1421-6411-1050-00132-1-006	HS Athletic Training Supplies	7,500.00	7,500.00	5,799.65	4,797.21	5,543.49	7,150.31
001-1421-6411-1050-00134-1-006	HS Golf Girls Supplies	2,000.00	750.00	1,579.80	600.00	590.00	564.97
001-1421-6411-1050-00141-1-006	HS Tennis Boys Supplies	500.00	500.00	748.00	583.28	777.90	380.52
001-1421-6411-1050-00223-1-006	Press Box Supplies	2,000.00	1,000.00	764.84	2,242.97	0.00	0.00
001-1421-6412-1050-00006-1-006	HS Athletics Tech Related	40,000.00	25,000.00	39,206.99	27,713.82	12,259.85	12,154.97
001-1421-6412-3000-00006-1-006	MS ATHLETICS Tech Related	5,000.00	4,000.00	4,000.00	4,000.00	875.00	350.00
001-1421-6412-1050-00029-1-006	HS Football Tech Related	0.00	4,500.00	959.00	4,050.00	0.00	751.20
001-1421-6412-1050-00110-1-006	HS Baseball Tech Related	0.00	0.00	0.00	0.00	776.05	0.00
001-1421-6412-1050-00116-1-006	HS Track Tech Related	0.00	1,200.00	0.00	329.00	0.00	95.00
001-1421-6412-1050-00121-1-006	HS Basketball Boys Tech Related	0.00	500.00	0.00	0.00	179.99	0.00
001-1421-6412-1050-00124-1-006	HS Golf Boys Tech Related	0.00	0.00	0.00	0.00	149.00	0.00
001-1421-6412-1050-00128-1-006	HS Cross Country Tech Related	200.00	200.00	150.00	150.00	150.00	0.00
001-1421-6412-1050-00132-1-006	HS Athletic Training Tech Related	0.00	500.00	0.00	0.00	0.00	0.00
001-1421-6412-1050-00223-1-006	Press Box Tech Related	4,000.00	7,000.00	0.00	6,920.03	0.00	0.00
001-1611-6111-0070-33700-3-007	AEL Instr Cert Tchr Salaries	5,100.00	4,114.68	6,157.50	3,749.68	7,219.83	0.00
001-1611-6111-0070-43600-4-007	AEL ADM Cert Tchr Salaries-Federal	13,210.04	15,429.93	1,984.65	771.37	2,273.72	28,773.76
001-1611-6121-0070-33700-3-007	AEL Cert Sub, P/T Salaries State	0.00	2,942.50	1,055.25	3,307.50	0.00	0.00
001-1611-6121-0070-43600-4-007	AEL ADM Cert Sub, P/T Salaries-Federal	300.00	0.00	393.75	47.25	3,462.90	28,809.96
001-1611-6151-0070-33700-3-007	AEL Instr Non-Cert Salaries	450.00	555.00	606.42	555.00	442.11	0.00
001-1611-6151-0070-43600-4-007	AEL ADM Non-Cert Salaries-Federal	150.00	1,196.54	204.00	232.92	126.32	19,479.43
001-1611-6211-0070-33700-3-007	AEL Inst Tchr Retirement	700.00	600.00	1,032.35	492.91	542.08	0.00
001-1611-6211-0070-43600-4-007	AEL ADM Tchr Retirement-Federal	300.00	1,000.00	331.49	190.55	1,026.22	4,819.03
001-1611-6221-0070-33700-3-007	AEL Inst Non-Tchr Retirement	0.00	35.80	41.58	38.94	14.56	0.00
001-1611-6221-0070-43600-4-007	AEL ADM Non-Tchr Retirement-Federal	13.86	0.00	13.89	15.06	24.42	1,384.99
001-1611-6231-0070-33700-3-007	AEL Inst Soc Sec	0.00	81.75	103.06	185.23	93.38	0.00
001-1611-6231-0070-43600-4-007	AEL ADM Soc Sec-Federal	36.95	299.26	37.07	98.29	159.21	2,956.05
001-1611-6232-0070-33700-3-007	AEL Inst Medicare	100.00	89.66	96.51	78.76	61.25	0.00
001-1611-6232-0070-43600-4-007	AEL ADM Medicare-Federal	0.00	300.00	31.92	36.68	111.83	1,039.51
001-1611-6241-0070-33700-3-007	AEL Inst Bd Pd Health Insurance	781.56	440.07	965.53	451.44	473.64	0.00
001-1611-6241-0070-43600-4-007	AEL ADM Bd Pd Health Insurance-Federal	0.00	933.09	302.58	174.33	898.30	8,037.66
001-1611-6319-0070-43600-4-007	AEL ADM Purch Serv-Federal	0.00	0.00	0.00	0.00	0.00	41.75
001-1611-6343-0070-43600-4-007	AEL ADM Travel-Federal	0.00	0.00	0.00	0.00	0.00	262.18
001-1611-6361-0070-33700-3-007	AEL Phone/Postage	154.64	350.00	154.64	350.00	84.00	0.00
001-1611-6361-0070-43600-4-007	AEL ADM Postage-Federal	0.00	0.00	0.00	57.51	28.00	116.10
001-1611-6362-0070-33700-3-007	AEL Inst Advertising	117.80	0.00	495.81	0.00	0.00	0.00
001-1611-6362-0070-43600-4-007	AEL ADM Advertising-Federal	0.00	1,811.00	0.00	0.00	0.00	0.00
001-1611-6411-0070-33700-3-007	AEL Inst Supplies	695.49	3,592.64	695.49	3,592.64	4,354.00	0.00
001-1611-6411-0070-43600-4-007	AEL ADM Supplies-Federal	4,666.87	6,152.64	484.64	1,666.79	2,066.28	1,111.29
001-1611-6412-0070-33700-3-007	AEL Tech Related	416.51	0.00	2,731.59	0.00	0.00	0.00
001-1611-6412-0070-43600-4-007	AEL Tech Related State	247.13	0.00	383.05	844.00	0.00	0.00
001-1611-6412-0070-43610-4-007	AEL Tech Related Federal	0.00	0.00	0.00	0.00	0.00	6,181.58
001-1616-6111-0070-43602-4-007	AEL Cert Tchr Salaries	45,311.00	42,746.20	42,746.16	40,905.22	36,207.27	20,612.99
001-1616-6121-0070-43602-4-007	AEL Cert Sub, P/T Salaries	35,012.50	61,913.34	63,530.75	63,685.75	57,114.00	22,715.79
001-1616-6151-0070-43602-4-007	AEL Non-Cert Salaries	7,712.35	10,184.50	7,294.37	7,091.38	5,115.77	11,703.49
001-1616-6211-0070-43602-4-007	AEL Tchr Retirement	7,662.18	7,191.90	7,199.38	6,834.76	6,052.58	3,379.37
001-1616-6221-0070-43602-4-007	AEL Non-Tchr Retirement	529.07	503.33	499.53	486.48	350.92	1,004.23

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001-1616-6231-0070-43602-4-007	AEL Soc Sec	4,055.07	4,620.44	4,391.15	4,388.17	3,858.17	2,102.55
001-1616-6232-0070-43602-4-007	AEL Medicare	1,450.58	2,082.87	1,529.19	1,517.68	1,339.07	741.54
001-1616-6241-0070-43602-4-007	AEL Bd Pd Health Insurance	7,554.71	8,906.68	6,928.22	6,257.93	7,018.00	5,662.12
001-1616-6343-0070-43602-4-007	AEL Travel	0.00	300.00	0.00	208.84	0.00	10.51
001-1616-6361-0070-43602-4-007	AEL Postage	29.54	300.00	29.54	146.73	93.44	151.44
001-1616-6411-0070-43602-4-007	AEL Supplies	6,479.28	5,000.00	6,655.71	1,031.65	8,058.38	1,515.21
001-1616-6412-0070-43602-4-007	AEL Tech Related	470.36	9,948.69	470.36	33,211.38	0.00	0.00
001-1621-6111-1101-00004-1-107	NTS Collision Repair AE Cert Tchr Salaries	0.00	0.00	0.00	5,212.32	2,621.04	0.00
001-1621-6111-1101-00005-1-107	NTS Auto Tech AE Cert Tchr Salaries	2,032.53	1,738.06	1,914.60	1,689.00	1,602.96	1,545.60
001-1621-6111-1101-00010-1-107	NTS Teaching ProfAE Cert Tchr Salaries	0.00	0.00	0.00	0.00	0.00	5,998.32
001-1621-6111-1101-00057-1-107	NTS FACS AE Cert Tchr Salaries	7,059.48	0.00	0.00	0.00	0.00	0.00
001-1621-6121-1101-00004-1-107	NTS Collision Repair AE Cert Sub, P/T Salaries	0.00	0.00	0.00	18.00	0.00	0.00
001-1621-6121-1101-00005-1-107	NTS Auto Tech AE Cert Sub, P/T Salaries	0.00	0.00	22.50	22.80	15.60	38.40
001-1621-6121-1101-00010-1-107	NTS Teaching ProfAE Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	0.00	12.00
001-1621-6122-1101-33200-3-107	AE Cert, P/T Salaries CTE Base & Perf	15,000.00	14,940.00	15,000.00	14,940.00	14,940.00	14,940.00
001-1621-6153-1101-33200-3-107	AE Non-Cert, P/T CTE Base & Perfor	0.00	0.00	0.00	2,741.25	0.00	0.00
001-1621-6211-1101-00004-1-107	NTS Collision Repair AE Tchr Retirement	0.00	0.00	0.00	864.12	439.48	0.00
001-1621-6211-1101-00005-1-107	NTS Auto Tech AE Tchr Retirement	345.42	294.61	317.43	284.37	269.10	260.33
001-1621-6211-1101-00010-1-107	NTS Teaching ProfAE Tchr Retirement	0.00	0.00	0.00	0.00	0.00	991.95
001-1621-6211-1101-00057-1-107	NTS FACS Tchr Retirement	1,226.44	0.00	0.00	0.00	0.00	0.00
001-1621-6231-1101-00004-1-107	NTS Collision Repair AE Soc Sec	0.00	0.00	0.00	1.12	0.00	0.00
001-1621-6231-1101-00005-1-107	NTS Auto Tech AE Soc Sec	0.00	0.00	1.39	1.41	0.96	2.37
001-1621-6231-1101-00010-1-107	NTS Teaching ProfAE Soc Sec	0.00	0.00	0.00	0.00	0.00	0.74
001-1621-6231-1101-33200-3-107	AE Soc Sec CTE Base & Perf	930.00	926.28	930.00	1,096.24	926.28	926.28
001-1621-6232-1101-00004-1-107	NTS Collision Repair AE Medicare	0.00	0.00	0.00	74.30	37.20	0.00
001-1621-6232-1101-00005-1-107	NTS Auto Tech AE Medicare	29.47	25.21	24.33	21.38	20.23	19.82
001-1621-6232-1101-00010-1-107	NTS Teaching ProfAE Medicare	0.00	0.00	0.00	0.00	0.00	86.09
001-1621-6232-1101-00057-1-107	NTS FACS Medicare	102.36	0.00	0.00	0.00	0.00	0.00
001-1621-6232-1101-33200-3-107	AE Medicare CTE Base & Perf	217.50	216.63	217.56	256.38	430.76	435.52
001-1621-6241-1101-00004-1-107	NTS Collision Repair AE Bd Pd Health Insuranc	0.00	0.00	0.00	750.29	411.68	0.00
001-1621-6241-1101-00005-1-107	NTS Auto Tech AE Bd Pd Health Insurance	350.67	294.70	275.00	273.14	254.49	250.87
001-1621-6241-1101-00010-1-107	NTS Teaching ProfAE Bd Pd Health Insurance	0.00	0.00	0.00	0.00	0.00	847.54
001-1621-6241-1101-00057-1-107	NTS FACS Bd Pd Health Insurance	1,403.02	0.00	0.00	0.00	0.00	0.00
001-1621-6312-1101-00007-3-107	ADULT ED Customized Training	212,450.00	326,000.00	207,121.83	330,091.95	360,946.61	341,817.90
001-1621-6319-1101-00017-3-107	ADULT ED CUST TRAINING Purch Serv	175.00	175.00	289.56	250.00	175.00	0.00
001-1621-6343-1101-00017-3-107	ADULT ED Customized Training Travel	0.00	0.00	15.61	283.38	139.95	0.00
001-1671-6111-1101-00017-3-107	ADULT ED Cert Tchr Salaries	36,412.90	33,674.90	33,674.89	37,128.95	41,062.20	39,072.44
001-1671-6111-1101-33209-3-107	ADULT ED Cert Tchr Salaries-Incentive	0.00	0.00	0.00	0.00	15,089.91	16,790.99
001-1671-6131-1101-00007-1-107	ADULT ED Cert Supp Salaries	0.00	0.00	1,190.00	720.00	1,075.00	775.00
001-1671-6153-1101-00007-1-107	ADULT ED Non-Cert Sub, P/T Salaries	0.00	0.00	3,690.00	2,550.00	6,475.00	7,808.75
001-1671-6211-1101-00007-1-107	ADULT ED Tchr Retirement	0.00	0.00	172.55	104.40	155.88	112.38
001-1671-6211-1101-00017-3-107	ADULT ED Tchr Retirement	6,059.93	5,592.65	5,598.01	6,136.51	6,746.15	6,372.04
001-1671-6211-1101-33209-3-107	ADULT ED Tchr Retirement-Incentive	0.00	0.00	0.00	0.00	2,693.37	2,716.72
001-1671-6221-1101-00007-1-107	ADULT ED Non-Tchr Retirement	0.00	0.00	47.33	0.00	26.75	57.62
001-1671-6231-1101-00007-1-107	ADULT ED Soc Sec	0.00	0.00	228.77	158.10	401.46	484.15
001-1671-6232-1101-00007-1-107	ADULT ED Medicare	0.00	0.00	70.77	47.40	109.49	124.49

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Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
001-1671-6232-1101-00017-3-107	ADULT ED Medicare	527.99	488.29	433.02	473.67	527.56	504.86
001-1671-6241-1101-00017-3-107	ADULT ED Bd Pd Health Insurance	5,396.22	4,911.60	4,948.67	5,241.28	5,491.13	4,899.63
001-1671-6241-1101-33209-3-107	ADULT ED Bd Pd Health Insurance-Incentive	0.00	0.00	0.00	0.00	2,059.48	1,955.41
001-1671-6315-1101-00007-1-107	ADULT ED Audit Serv	3,800.00	0.00	3,729.25	0.00	0.00	0.00
001-1671-6319-1101-00000-1-110	ADULT Purch Serv	0.00	0.00	0.00	0.00	0.00	29.25
001-1671-6319-1101-00007-1-107	ADULT ED Purch Serv	40,000.00	40,000.00	44,404.88	40,741.44	50,976.15	52,248.84
001-1671-6319-1101-00117-3-107	Adult Ed Infrastructure Grant Purch Serv	0.00	0.00	0.00	0.00	303.24	0.00
001-1671-6343-1101-00017-3-107	ADULT ED ADMIN	0.00	0.00	0.00	0.00	0.00	423.72
001-1671-6371-1101-00007-1-107	ADULT ED Dues	450.00	450.00	450.00	0.00	0.00	450.00
001-1671-6411-1101-00007-1-107	ADULT ED Supplies	2,000.00	2,000.00	1,880.64	1,685.66	1,959.15	2,837.41
001-1671-6412-1101-00007-1-110	ADULT Ag Tech Related	0.00	0.00	0.00	315.00	300.00	0.00
001-1911-6311-1050-00000-1-000	HS Tuition Inst Services	35,000.00	35,000.00	39,714.24	44,650.78	28,194.43	29,921.16
001-1911-6311-3000-00000-1-000	MS Tuition Inst Services	8,000.00	8,000.00	5,709.83	7,512.35	3,758.69	11,844.40
001-1911-6311-4020-00000-1-000	EF Tution Inst Services	8,000.00	2,000.00	5,581.83	1,959.84	11,348.12	1,078.66
001-1911-6319-1050-00000-1-000	HS Tuition In-State Instructional Purch Serv	0.00	0.00	0.00	0.00	0.00	1,560.00
001-2114-6151-1050-00000-1-105	ATTENDANCE HS Non-Cert Salaries	61,387.52	54,355.50	53,939.22	52,533.72	52,160.58	51,675.33
001-2114-6151-1100-00000-1-110	ATTENDANCE NTS Non-Cert Salaries	28,815.20	30,607.36	28,036.83	29,496.32	28,422.00	27,156.12
001-2114-6151-3000-00000-1-300	ATTENDANCE MS Non-Cert Salaries	29,117.68	26,521.88	25,077.16	28,648.92	29,243.25	25,344.75
001-2114-6151-4020-00000-1-402	ATTENDANCE EF Non-Cert Salaries	29,404.24	26,783.25	25,346.10	24,196.65	22,902.60	21,797.64
001-2114-6153-1050-00000-1-105	ATTENDANCE HS Non-Cert Sub, P/T Salaries	0.00	0.00	285.00	193.73	0.00	84.00
001-2114-6153-4020-00000-1-402	ATTENDANCE EF Non-Cert Sub, P/T Salaries	0.00	0.00	1,416.25	339.00	274.73	630.00
001-2114-6211-1050-00000-1-105	ATTENDANCE HS Tchr Retirement	4,133.22	3,612.95	3,628.58	3,519.35	3,582.24	3,401.08
001-2114-6221-1050-00000-1-105	ATTENDANCE HS Non-Tchr Retirement	2,755.23	2,508.94	2,111.19	2,388.56	1,922.11	1,673.88
001-2114-6221-1100-00000-1-110	ATTENDANCE NTS Non-Tchr Retirement	2,714.82	2,771.27	2,592.82	2,639.11	2,538.49	2,403.91
001-2114-6221-3000-00000-1-300	ATTENDANCE MS Non-Tchr Retirement	2,735.57	2,491.01	2,350.75	2,534.32	2,594.79	2,327.68
001-2114-6221-4020-00000-1-402	ATTENDANCE EF Non-Tchr Retirement	2,755.23	2,508.94	2,454.69	2,298.82	2,159.89	2,054.26
001-2114-6231-1050-00000-1-105	ATTENDANCE HS Soc Sec	3,806.02	3,370.04	3,085.33	2,726.79	3,007.15	3,209.09
001-2114-6231-1100-00000-1-110	ATTENDANCE NTS Soc Sec	1,786.54	1,897.66	1,252.44	1,383.48	1,334.12	1,285.00
001-2114-6231-3000-00000-1-300	ATTENDANCE MS Soc Sec	1,805.30	1,644.36	1,523.74	1,776.24	1,813.08	1,561.31
001-2114-6231-4020-00000-1-402	ATTENDANCE EF Soc Sec	1,823.06	1,660.56	1,636.01	1,412.76	1,328.51	1,316.74
001-2114-6232-1050-00000-1-105	ATTENDANCE HS Medicare	890.12	788.16	721.58	637.68	703.29	750.50
001-2114-6232-1100-00000-1-110	ATTENDANCE NTS Medicare	417.82	443.81	292.90	323.60	312.00	300.52
001-2114-6232-3000-00000-1-300	ATTENDANCE MS Medicare	422.21	384.57	356.39	415.44	424.08	365.13
001-2114-6232-4020-00000-1-402	ATTENDANCE EF Medicare	426.36	388.36	382.59	330.42	310.70	307.99
001-2114-6241-1050-00000-1-105	ATTENDANCE HS Bd Pd Health Insurance	21,584.88	19,646.40	15,074.38	18,787.18	12,988.32	7,983.04
001-2114-6241-1100-00000-1-110	ATTENDANCE NTS Bd Pd Health Insurance	10,792.44	9,823.20	9,971.38	9,012.48	8,626.42	7,929.29
001-2114-6241-3000-00000-1-300	ATTENDANCE MS Bd Pd Health Insurance	10,792.44	9,823.20	9,220.28	8,331.63	8,626.42	8,626.53
001-2114-6241-4020-00000-1-402	ATTENDANCE EF Bd Pd Health Insurance	10,792.44	9,823.20	9,166.14	9,012.48	8,626.42	7,929.29
001-2122-6319-1050-00000-1-105	GUID HS Purch Serv	1,000.00	1,000.00	0.00	422.87	879.49	560.00
001-2122-6319-3000-00000-1-300	GUID MS Purch Serv	750.00	750.00	375.00	325.00	250.00	70.00
001-2122-6319-4020-00000-1-402	GUID EF Purch Serv	300.00	500.00	299.99	275.00	430.00	310.00
001-2122-6343-1050-00000-1-105	GUID HS Travel	1,000.00	800.00	920.50	951.65	839.45	879.89
001-2122-6343-3000-00000-1-300	GUID MS Travel	500.00	500.00	476.56	365.73	435.27	60.00
001-2122-6343-4020-00000-1-402	GUID EF Travel	500.00	300.00	341.00	293.77	229.13	431.02
001-2122-6343-4040-00000-1-404	GUID EC Travel	300.00	300.00	0.00	289.21	0.00	0.00
001-2122-6371-3000-00000-1-300	GUID MS Dues	0.00	0.00	0.00	50.00	0.00	0.00

All Expenditure Accounts

Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
001-2122-6411-1050-00000-1-105	GUID HS Supplies	500.00	500.00	104.36	239.99	78.33	808.70
001-2122-6411-3000-00000-1-300	GUID MS Supplies	500.00	500.00	431.40	0.00	0.00	0.00
001-2122-6411-4020-00000-1-402	GUID EF Supplies	400.00	400.00	119.00	0.00	0.00	0.00
001-2122-6411-4040-00000-1-404	GUID EC Supplies	500.00	500.00	464.20	436.05	496.52	496.55
001-2122-6411-1050-00035-1-000	PY Adjustment	0.00	0.00	0.00	-4,699.00	0.00	0.00
001-2122-6411-1050-00035-1-105	GUID HS Supply Assessment	5,000.00	6,500.00	10,971.53	3,396.00	9,532.84	6,616.07
001-2122-6411-3000-00035-1-300	GUID MS Supply Assessment	1,500.00	1,500.00	1,059.20	1,147.00	175.00	1,596.60
001-2122-6411-4020-00035-1-402	GUID EF Supply Assessment	550.00	700.00	313.20	175.00	175.00	552.60
001-2122-6412-1050-00000-1-105	GUID HS Tech Related	500.00	500.00	0.00	500.00	2,143.00	0.00
001-2124-6411-1050-00000-1-105	POST SECONDARY ADVISOR Supplies	200.00	100.00	0.00	0.00	0.00	101.84
001-2125-6337-1050-00000-1-001	ATTENDANCE Tech Maint	11,000.00	13,000.00	10,115.00	15,819.57	4,915.65	19,901.49
001-2125-6337-3000-00000-1-001	ATTENDANCE Tech Maint	9,000.00	13,000.00	8,959.00	14,133.21	3,723.43	17,472.08
001-2125-6337-4020-00000-1-001	ATTENDANCE Tech Maint	7,000.00	9,000.00	6,647.00	10,485.93	2,947.13	14,153.15
001-2125-6337-4040-00000-1-001	ATTENDANCE Tech Maint	4,000.00	7,000.00	3,179.00	5,152.29	1,354.90	5,844.78
001-2134-6151-1050-00000-1-105	NURSE HS Non-Cert Salaries	53,620.00	47,423.00	48,913.77	46,853.11	50,021.27	50,586.96
001-2134-6151-3000-00000-1-009	SUM SCHL NURSE MS Non-Cert Salaries	369.75	369.75	1,224.00	1,088.00	1,700.00	1,360.00
001-2134-6151-3000-00000-1-300	NURSE MS Non-Cert Salaries	50,135.00	47,297.00	46,508.72	45,849.00	44,640.00	43,191.96
001-2134-6151-4020-00000-1-009	SUM SCHL NURSE EF Non-Cert Salaries	565.50	565.50	1,872.00	2,112.00	1,700.00	2,080.00
001-2134-6151-4020-00000-1-402	NURSE EF Non-Cert Salaries	29,280.51	27,622.98	27,354.37	72,516.96	26,750.88	26,983.73
001-2134-6151-4040-00000-1-009	SUM SCHL NURSE EC Non-Cert Salaries	152.25	152.25	504.00	0.00	0.00	560.00
001-2134-6151-4040-00000-1-404	NURSE EC Non-Cert Salaries	7,436.32	7,015.36	6,947.12	8,053.36	6,337.43	6,665.22
001-2134-6151-4040-12810-3-404	ECSE NURSE Non-Cert Salaries	9,760.17	9,207.66	9,118.19	7,608.68	7,975.69	5,899.05
001-2134-6153-1050-00000-1-105	NURSE HS Non-Cert Sub, P/T Salaries	396.00	396.00	405.00	300.00	0.00	0.00
001-2134-6153-3000-00000-1-300	NURSE MS Non-Cert Sub, P/T Salaries	396.00	396.00	615.00	500.00	0.00	0.00
001-2134-6153-4020-00000-1-402	NURSE EF Non-Cert Sub, P/T Salaries	408.00	408.00	771.25	979.00	498.20	189.60
001-2134-6153-4040-00000-1-404	NURSE EC Non-Cert Sub, P/T Salaries	0.00	0.00	195.60	96.00	126.40	48.00
001-2134-6153-4040-12810-3-404	ECSE NURSE Non-Cert Sub, P/T Salaries	0.00	0.00	255.65	125.00	165.40	62.40
001-2134-6221-1050-00000-1-105	NURSE HS Non-Tchr Retirement	4,416.43	3,924.83	3,941.46	3,780.66	3,960.87	4,015.26
001-2134-6221-3000-00000-1-009	SUM SCHL NURSE MS Non-Tchr Retirement	25.37	25.37	4.66	37.32	116.62	93.30
001-2134-6221-3000-00000-1-300	NURSE MS Non-Tchr Retirement	4,177.36	3,916.18	3,877.36	3,765.93	3,652.53	3,507.98
001-2134-6221-4020-00000-1-009	SUM SCHL NURSE EF Non-Tchr Retirement	38.79	38.79	7.13	72.44	116.62	142.69
001-2134-6221-4020-00000-1-402	NURSE EF Non-Tchr Retirement	2,008.64	1,894.94	1,876.50	5,647.21	1,835.12	1,851.02
001-2134-6221-4040-00000-1-009	SUM SCHL NURSE EC Non-Tchr Retirement	10.44	10.44	1.93	0.00	0.00	38.41
001-2134-6221-4040-00000-1-404	NURSE EC Non-Tchr Retirement	510.13	481.25	476.53	552.51	434.75	457.22
001-2134-6221-4040-12810-3-404	ECSE NURSE Non-Tchr Retirement	669.55	631.65	625.53	521.97	547.13	404.72
001-2134-6231-1050-00000-1-105	NURSE HS Soc Sec	3,348.99	2,964.78	2,574.84	2,452.60	2,721.90	3,136.44
001-2134-6231-3000-00000-1-009	SUM SCHL NURSE MS Soc Sec	22.92	22.92	75.89	67.46	105.40	84.32
001-2134-6231-3000-00000-1-300	NURSE MS Soc Sec	3,132.92	2,956.96	2,489.85	2,826.52	2,742.96	2,653.20
001-2134-6231-4020-00000-1-009	SUM SCHL NURSE EF Soc Sec	35.06	35.06	116.07	130.94	105.40	128.96
001-2134-6231-4020-00000-1-402	NURSE EF Soc Sec	1,840.69	1,737.92	1,696.52	3,990.95	1,657.44	1,650.53
001-2134-6231-4040-00000-1-009	SUM SCHL NURSE EC Soc Sec	9.44	9.44	31.24	0.00	0.00	34.72
001-2134-6231-4040-00000-1-404	NURSE EC Soc Sec	461.05	434.95	430.84	495.96	393.18	407.75
001-2134-6231-4040-12810-3-404	ECSE NURSE Soc Sec	605.13	570.87	565.47	470.66	495.20	363.20
001-2134-6232-1050-00000-1-105	NURSE HS Medicare	783.23	693.37	602.17	573.62	636.56	733.56
001-2134-6232-3000-00000-1-009	SUM SCHL NURSE MS Medicare	5.36	5.36	17.75	15.78	24.65	19.72
001-2134-6232-3000-00000-1-300	NURSE MS Medicare	732.70	691.55	582.34	661.11	641.52	620.52

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Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
001-2134-6232-4020-00000-1-009	SUM SCHL NURSE EF Medicare	8.20	8.20	27.15	30.62	24.65	30.16
001-2134-6232-4020-00000-1-402	NURSE EF Medicare	430.49	406.45	396.77	933.39	387.61	386.02
001-2134-6232-4040-00000-1-009	SUM SCHL NURSE EC Medicare	2.21	2.21	7.30	0.00	0.00	8.12
001-2134-6232-4040-00000-1-404	NURSE EC Medicare	107.83	101.72	100.73	115.97	91.96	95.34
001-2134-6232-4040-12810-3-404	ECSE NURSE Medicare	141.52	133.51	132.27	110.07	115.81	84.95
001-2134-6241-1050-00000-1-105	NURSE HS Bd Pd Health Insurance	10,792.44	9,823.20	10,065.51	9,105.00	7,757.71	7,988.33
001-2134-6241-3000-00000-1-300	NURSE MS Bd Pd Health Insurance	10,792.44	9,823.20	10,045.47	9,085.08	8,648.61	7,988.33
001-2134-6241-4020-00000-1-402	NURSE EF Bd Pd Health Insurance	20.79	20.79	20.76	9,863.64	28.92	29.66
001-2134-6241-4040-00000-1-404	NURSE EC Bd Pd Health Insurance	5.28	5.28	5.28	7.00	6.86	7.33
001-2134-6241-4040-12810-3-404	ECSE NURSE Bd Pd Health Insurance	6.93	6.93	6.96	6.53	8.62	6.41
001-2134-6319-1050-00000-1-105	NURSE HS Purch Serv	250.00	250.00	165.00	226.00	280.01	90.00
001-2134-6319-3000-00000-1-300	NURSE MS Purch Serv	150.00	150.00	0.00	151.00	0.00	160.01
001-2134-6319-4020-00000-1-402	NURSE EF Purch Serv	300.00	150.00	315.00	0.00	147.00	-18.00
001-2134-6343-1050-00000-1-105	NURSE HS Travel	0.00	300.00	-4.36	0.00	0.00	0.00
001-2134-6343-3000-00000-1-300	NURSE MS Travel	0.00	300.00	0.00	0.00	0.00	0.00
001-2134-6343-4020-00000-1-402	NURSE EF Travel	0.00	300.00	0.00	0.00	0.00	0.00
001-2134-6371-1050-00000-1-105	NURSE HS Dues	0.00	100.00	0.00	0.00	135.50	35.00
001-2134-6411-1050-00000-1-105	NURSE HS Supply	2,500.00	5,654.00	5,843.80	2,444.37	1,514.06	1,133.90
001-2134-6411-3000-00000-1-300	NURSE MS Supply	2,000.00	3,827.00	3,780.60	987.85	896.36	1,271.25
001-2134-6411-4020-00000-1-102	LC-Nurse Supplies	0.00	0.00	0.00	0.00	0.00	274.81
001-2134-6411-4020-00000-1-402	NURSE EF Supply	3,500.00	4,000.00	3,424.62	2,832.73	2,133.38	2,369.93
001-2134-6411-4020-02425-1-000	NURSE Itinerant Supplies	0.00	0.00	0.00	316.64	0.00	0.00
001-2134-6411-1050-05397-3-000	HS NURSE Supplies FHG	0.00	0.00	377.06	993.39	1,224.75	746.47
001-2134-6411-3000-05397-3-000	MS Nurse Supplies-FHG	0.00	0.00	249.54	159.75	0.00	501.28
001-2134-6412-1050-00000-1-105	HS Nurse Tech Related	0.00	0.00	0.00	50.37	259.99	0.00
001-2142-6343-4020-12210-3-002	ED DIAG EF Travel	100.00	100.00	0.00	0.00	0.00	0.00
001-2142-6411-4020-12210-3-002	ED DIAG EF Supplies	6,000.00	5,000.00	2,686.95	1,647.71	1,665.74	2,135.79
001-2142-6412-4020-12210-3-002	ED DIAG EF Tech Related	2,000.00	500.00	0.00	79.96	335.42	79.00
001-2152-6311-1050-12210-3-002	SPEECH HS Pupil Services	0.00	0.00	0.00	375.00	0.00	0.00
001-2152-6311-3000-12210-3-002	SPEECH MS Pupil Services	10,000.00	20,000.00	30,984.08	19,523.87	780.00	2,245.20
001-2152-6311-4020-12210-3-002	SPEECH EF Pupil Services	0.00	20,000.00	0.00	9,214.38	0.00	0.00
001-2152-6311-4040-12810-3-404	ECSE SPEECH Pupil Services	10,000.00	0.00	0.00	0.00	5,106.47	0.00
001-2152-6319-4020-12210-3-002	SPEECH EF Purch Serv	0.00	0.00	299.99	199.99	499.00	0.00
001-2152-6319-4040-12810-3-404	ECSE SPEECH Purch Serv	250.00	250.00	0.00	99.00	0.00	0.00
001-2152-6343-3000-12210-3-002	SPEECH MS Travel	0.00	0.00	0.00	0.00	16.86	0.00
001-2152-6343-4020-12210-3-002	SPEECH EF Travel	0.00	0.00	0.00	0.00	28.47	0.00
001-2152-6343-4040-12810-3-404	ECSE SPEECH Travel	100.00	100.00	0.00	0.00	0.00	57.61
001-2152-6371-4020-12210-3-002	SPEECH EF Dues	0.00	0.00	556.00	0.00	0.00	0.00
001-2152-6411-4020-12210-3-002	SPEECH EF Supplies	2,000.00	2,000.00	1,104.66	2,018.01	2,483.29	1,832.00
001-2152-6411-4040-12810-3-404	ECSE Speech Supplies	800.00	800.00	772.69	0.00	112.67	294.67
001-2152-6412-3000-12210-3-002	SPEECH MS Tech Related	0.00	0.00	0.00	0.00	12.95	0.00
001-2152-6412-4020-12210-3-002	EF SPEECH Tech Related	0.00	2,000.00	2,241.39	1,724.17	2,426.57	0.00
001-2152-6412-4040-12210-3-002	EC SPEECH Tech Related	0.00	0.00	0.00	0.00	99.00	99.00
001-2162-6311-4020-12210-3-402	OT EF Pupil Services	24,000.00	25,000.00	24,488.10	10,578.16	7,919.32	0.00
001-2162-6311-4040-12210-3-404	OT EC Pupil Services	1,000.00	1,000.00	0.00	176.14	0.00	0.00
001-2162-6311-4040-12810-3-404	ECSE OT Pupil Services	20,000.00	23,181.60	24,274.00	14,800.94	7,836.92	714.45

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001-2162-6411-4020-12210-3-002	OT EF Supplies	0.00	500.00	0.00	264.11	0.00	142.80
001-2172-6311-4020-12210-3-002	PT EF Pupil Services	8,000.00	7,000.00	7,756.30	7,721.18	6,020.31	6,071.92
001-2172-6311-4040-12810-3-009	ECSE PT Pupil Services ESY	0.00	0.00	0.00	0.00	0.00	219.20
001-2172-6311-4040-12810-3-404	ECSE PT Pupil Services	8,000.00	8,000.00	8,510.60	9,860.64	9,451.64	6,734.64
001-2182-6311-3000-12210-3-002	BLIND MS Pupil Services	100,000.00	100,000.00	112,039.00	5,112.50	0.00	0.00
001-2182-6311-4020-12210-3-002	BLIND EF Pupil Services	0.00	0.00	0.00	111,244.62	64,329.20	51,534.00
001-2182-6311-4040-12810-3-404	ECSEVI Pupil Services	0.00	0.00	0.00	0.00	3,455.00	35,218.50
001-2182-6411-3000-12210-3-002	BLIND MS Supplies	5,000.00	0.00	540.72	0.00	0.00	0.00
001-2182-6411-4020-12210-3-002	BLIND EF Supplies	0.00	5,000.00	85.90	3,359.00	423.06	391.87
001-2182-6412-4040-12210-3-002	BLIND Tech Related	0.00	0.00	0.00	0.00	0.00	99.00
001-2212-6343-4020-00000-1-000	CURR DEV EF Travel	0.00	0.00	79.27	25.61	0.00	0.00
001-2212-6411-4020-00000-1-000	CURR DEV EF Supplies	0.00	0.00	19.74	0.00	0.00	0.00
001-2213-6312-4020-12210-3-002	PD SPED EF In-Service	0.00	500.00	0.00	0.00	0.00	0.00
001-2213-6312-4020-12210-3-102	PD SPED LC In-Service	500.00	500.00	0.00	234.11	1,300.00	0.00
001-2213-6319-1050-00000-1-000	PD HS Purch Serv	0.00	0.00	0.00	5,145.00	7,315.47	2,103.44
001-2213-6319-1050-00000-1-105	PD HS Purch Serv	3,000.00	3,000.00	2,074.00	5,543.00	2,030.00	1,577.85
001-2213-6319-1100-00000-1-110	PD NTS Purch Serv	0.00	780.00	780.00	3,395.00	1,495.00	804.86
001-2213-6319-3000-00000-1-000	PD MS Purch Serv	1,000.00	0.00	1,000.00	0.00	0.00	2,103.44
001-2213-6319-3000-00000-1-300	PD MS Purch Serv	0.00	1,150.00	1,150.00	3,465.00	1,542.98	0.00
001-2213-6319-4020-00000-1-000	PD EF Purch Serv	1,300.00	0.00	1,300.00	300.00	0.00	0.00
001-2213-6319-4020-00000-1-102	PD LC Purch Serv	500.00	500.00	5,149.00	550.00	647.00	549.00
001-2213-6319-4020-00000-1-402	PD EF Purch Serv	3,000.00	5,000.00	1,219.00	2,800.00	3,857.40	1,014.85
001-2213-6319-4040-00000-1-000	PD EC Purch Serv	500.00	0.00	300.00	0.00	0.00	0.00
001-2213-6319-4040-00000-1-404	PD EC Purch Serv	5,000.00	5,000.00	1,380.00	3,650.00	3,325.00	1,268.86
001-2213-6319-1050-00042-1-105	PD Journalism Purch Serv	0.00	0.00	0.00	0.00	264.00	40.00
001-2213-6319-1050-00067-1-105	PD HS Social Studies Purch Serv	0.00	0.00	100.00	0.00	0.00	360.00
001-2213-6319-1050-12210-3-002	PD Sped Purch Serv	0.00	0.00	150.00	0.00	0.00	0.00
001-2213-6319-3000-12210-3-002	PD SPED MS Purch Serv	0.00	0.00	0.00	150.00	0.00	0.00
001-2213-6319-4020-12210-3-002	PD SPED EF Purch Serv	0.00	0.00	0.00	0.00	0.00	367.00
001-2213-6319-3000-39702-3-000	COMP SCIENCE Grant	0.00	0.00	119.48	0.00	0.00	0.00
001-2213-6319-1050-42301-4-000	HS PD Purch Serv	0.00	0.00	0.00	0.00	0.00	2,632.10
001-2213-6319-1100-42301-4-000	NTS PD TCHR RET Purch Serv	0.00	0.00	0.00	0.00	0.00	1,235.14
001-2213-6319-3000-42301-4-000	MS PD TCHR RET Purch Serv	0.00	0.00	0.00	0.00	0.00	7,767.95
001-2213-6319-4020-42301-4-000	TCHR RET Purch Serv EF	0.00	0.00	0.00	0.00	0.00	2,591.00
001-2213-6319-4040-42301-4-000	TCHR RET Purch Serv EC	0.00	0.00	0.00	0.00	0.00	2,180.14
001-2213-6319-1100-42702-4-110	PERKINS PD Purch Serv	1,130.80	1,465.00	1,465.00	775.00	1,325.00	629.00
001-2213-6319-4020-45102-4-001	PD TITLE I PD Purch Serv	0.00	0.00	0.00	4,400.00	0.00	0.00
001-2213-6319-4020-45900-4-107	ARP ESSER III Purch Serv	0.00	0.00	0.00	0.00	340.00	0.00
001-2213-6319-1050-46100-4-001	TITLE IV HS Purch Serv	0.00	1,500.00	1,356.00	1,356.00	0.00	0.00
001-2213-6319-3000-46100-4-001	TITLE IV PD Purch Serv	0.00	0.00	0.00	339.00	590.00	400.00
001-2213-6319-4020-46100-4-001	TITLE IV PD EF Purch Serv	0.00	800.00	759.00	0.00	295.00	800.00
001-2213-6319-4020-47201-4-107	SACC PD Purch Serv	0.00	410.50	410.50	871.50	1,064.75	0.00
001-2213-6343-1050-00000-1-000	PD HS Travel	0.00	0.00	0.00	846.94	263.83	0.00
001-2213-6343-1050-00000-1-105	PD HS Travel	2,000.00	2,000.00	1,706.58	1,026.65	1,660.47	211.18
001-2213-6343-3000-00000-1-000	PD MS Travel	0.00	0.00	0.00	104.91	1,486.83	0.00
001-2213-6343-3000-00000-1-300	PD MS Travel	0.00	0.00	0.00	1,206.55	502.96	0.00

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001-2213-6343-4020-00000-1-000	PD EF Travel	0.00	0.00	0.00	49.58	780.91	0.00
001-2213-6343-4020-00000-1-402	PD EF Travel	1,000.00	1,500.00	563.50	6.10	852.96	225.20
001-2213-6343-4040-00000-1-000	PD EC Travel	0.00	0.00	0.00	78.00	295.29	25.57
001-2213-6343-1050-00020-1-105	HS Drama Travel	0.00	0.00	190.13	0.00	0.00	0.00
001-2213-6343-1050-00030-1-105	HS International Travel	0.00	0.00	0.00	1,179.51	0.00	0.00
001-2213-6343-1050-00049-1-105	HS Math Travel	0.00	0.00	0.00	1,776.84	0.00	0.00
001-2213-6343-4020-12210-3-102	LC PD SPED EF Travel	500.00	100.00	0.00	67.87	698.57	446.42
001-2213-6343-1050-42301-4-000	HS PD TCHR RET Travel	0.00	0.00	0.00	0.00	0.00	1,360.71
001-2213-6343-1100-42301-4-000	NTS PD TCHR RET Travel	0.00	0.00	0.00	0.00	0.00	410.63
001-2213-6343-3000-42301-4-000	PD MS TCHR RET Travel	0.00	0.00	0.00	0.00	0.00	2,338.89
001-2213-6343-4020-42301-4-000	EF PD TCHR RET Travel	0.00	0.00	0.00	0.00	0.00	3,221.46
001-2213-6343-4040-42301-4-000	EC PD TCHR RET Travel	0.00	0.00	0.00	0.00	0.00	591.77
001-2213-6343-1100-42702-4-110	PERKINS PD Travel	1,000.00	6,423.94	6,423.94	3,348.82	3,468.97	4,438.18
001-2213-6343-1050-46100-4-001	TITLE IV HS Travel	0.00	1,600.00	1,738.81	1,836.61	294.78	1,286.50
001-2213-6343-3000-46100-4-001	TITLE IV MS Travel	0.00	0.00	0.00	734.52	0.00	583.48
001-2213-6343-4020-46100-4-001	TITLE IV PD Travel	0.00	300.00	282.00	340.11	0.00	597.70
001-2213-6343-4020-47201-4-107	SACC GRANT Travel	0.00	0.00	0.00	61.37	231.17	0.00
001-2213-6371-1100-42702-4-110	PERKINS PD Dues	1,000.00	1,555.00	1,555.00	560.00	1,478.00	865.00
001-2213-6398-1100-42702-4-110	PERKINS PD Conf Fees	1,574.00	1,574.00	364.00	484.00	125.00	400.00
001-2213-6411-1050-00000-1-105	PD HS Supplies	750.00	750.00	808.66	0.00	525.10	573.84
001-2213-6411-3000-00000-1-300	PD MS Supplies	0.00	200.00	35.98	0.00	34.97	0.00
001-2213-6411-4020-00000-1-402	PD EF Supplies	100.00	500.00	90.00	0.00	0.00	0.00
001-2213-6412-1050-00006-1-006	PD HS Tech Related	0.00	0.00	0.00	0.00	2,575.00	0.00
001-2214-6312-1050-00000-1-105	PD HS In-Service	0.00	0.00	600.00	0.00	0.00	0.00
001-2214-6312-4040-00000-3-404	PD EC In-Service	600.00	600.00	0.00	748.00	0.00	0.00
001-2214-6319-3000-00000-3-300	PD MS Purch Serv	10,000.00	8,798.00	6,670.80	5,958.00	6,165.44	914.85
001-2214-6319-4020-00000-3-000	PD Purch Serv	0.00	0.00	200.00	200.00	0.00	0.00
001-2214-6319-4020-00000-3-402	PD EF Purch Serv	1,500.00	1,500.00	1,388.87	1,197.80	1,020.00	1,049.00
001-2214-6319-4040-00000-3-404	PD EC Purch Serv	0.00	0.00	1,654.08	646.00	0.00	0.00
001-2214-6343-1050-00000-3-105	PD HS Travel Misc	1,000.00	1,000.00	21.99	81.03	0.00	187.88
001-2214-6343-3000-00000-3-300	PD MS Travel	1,200.00	1,052.00	931.63	0.00	27.60	0.00
001-2214-6343-4020-00000-3-000	PD Travel	0.00	0.00	0.00	0.00	0.00	715.83
001-2214-6343-4020-00000-3-402	PD EF Travel	1,000.00	0.00	0.00	0.00	0.00	880.16
001-2214-6343-4040-00000-3-404	PD EC Travel	700.00	700.00	769.52	3.47	147.81	41.92
001-2214-6343-1050-00052-3-006	HS I Music Travel	1,000.00	1,000.00	430.70	169.52	0.00	808.17
001-2214-6343-1050-00053-3-006	HS V Music Travel	750.00	500.00	605.31	267.20	917.89	320.43
001-2221-6319-1050-00000-1-105	LIBRARY HS Purch Serv	500.00	500.00	0.00	0.00	0.00	0.00
001-2221-6343-3000-00000-1-300	LIBRARY MS Travel	0.00	0.00	0.00	0.00	153.47	0.00
001-2221-6411-1050-00000-1-105	LIBRARY HS Supplies	1,000.00	1,000.00	287.92	683.87	177.12	449.45
001-2221-6411-3000-00000-1-300	LIBRARY MS Supplies	1,500.00	1,500.00	1,347.69	1,647.75	1,492.09	1,730.15
001-2221-6411-4020-00000-1-402	LIBRARY EF Supply	1,000.00	1,000.00	0.00	338.97	0.00	887.38
001-2221-6412-1050-00000-1-105	LIBRARY HS Tech Related	1,500.00	1,339.08	1,339.08	1,281.43	1,208.15	1,060.35
001-2221-6412-3000-00000-1-300	LIBRARY MS Tech Related	1,500.00	1,500.00	1,339.08	1,281.43	920.39	1,060.35
001-2221-6412-4020-00000-1-402	LIBRARY EF Tech Related	1,500.00	1,400.00	1,553.01	1,515.15	1,422.08	1,259.35
001-2221-6441-1050-00000-1-105	LIBRARY HS Books	2,000.00	3,300.00	3,061.85	2,687.43	1,590.92	3,255.67
001-2221-6441-3000-00000-1-300	LIBRARY MS Books	4,500.00	4,500.00	4,148.82	4,726.54	4,268.24	4,018.20

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Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
001-2221-6441-4020-00000-1-402	LIBRARY EF Books	1,500.00	3,500.00	792.66	1,089.39	1,235.16	900.16
001-2221-6451-1050-00000-1-105	LIBRARY HS Periodicals	50.00	100.00	43.00	43.00	0.00	0.00
001-2221-6451-3000-00000-1-300	LIBRARY MS Periodicals	300.00	300.00	232.00	280.63	316.94	209.99
001-2311-6261-0000-00000-1-000	BOARD Worker's Comp Insurance	65,000.00	60,000.00	63,562.00	58,032.00	81,587.00	75,296.00
001-2311-6271-0000-00000-1-000	BOARD Unemployment Comp Insurance	0.00	0.00	308.70	271.12	0.00	0.00
001-2311-6315-0000-00000-1-000	BOARD Audit Services	17,000.00	19,000.00	16,677.45	16,500.00	16,952.30	18,039.45
001-2311-6317-0000-00000-1-000	BOARD Legal Services	15,000.00	10,000.00	3,120.00	17,788.00	4,720.50	4,161.00
001-2311-6318-0000-00000-1-000	BOARD Election Services	12,000.00	12,000.00	7,427.12	0.00	6,200.72	0.00
001-2311-6319-0000-00000-1-000	BOARD Purch Serv	5,000.00	3,000.00	4,685.00	1,379.00	1,292.00	5,917.20
001-2311-6343-0000-00000-1-000	BOARD Travel	200.00	1,000.00	110.40	482.39	1,306.81	0.00
001-2311-6352-0000-00000-1-000	BOARD Prof Liability Insurance	50,000.00	45,000.00	48,518.30	42,375.30	34,740.00	33,449.00
001-2311-6362-0000-00000-1-000	BOARD Advertising	6,000.00	6,000.00	3,668.25	6,329.50	5,520.07	3,174.12
001-2311-6371-0000-00000-1-000	BOARD Dues	8,500.00	8,500.00	0.00	7,860.00	7,860.00	7,860.00
001-2311-6398-0000-00000-1-000	BOARD Belcher Scholarship	250.00	250.00	250.00	250.00	250.00	250.00
001-2311-6411-0000-00000-1-000	BOARD Supply	2,500.00	2,500.00	1,790.94	2,106.40	1,500.51	1,977.96
001-2311-6412-0000-00000-1-000	BOARD Tech Related	11,000.00	0.00	10,880.00	10,880.00	10,880.00	10,880.00
001-2321-6151-0000-00000-1-000	SUPT Non-Cert Salaries	48,390.08	50,636.64	51,731.14	46,716.97	44,364.68	53,612.78
001-2321-6153-0000-00000-1-000	SUPT Non-Cert Sub, P/T Salaries	522.00	522.00	0.00	0.00	0.00	0.00
001-2321-6161-0000-00000-1-000	SUPT Non-Cert P/T Salaries	0.00	0.00	0.00	0.00	2,435.12	0.00
001-2321-6171-0000-00000-1-000	SUPT Non-CertAccum Leave	0.00	0.00	3,329.58	540.00	1,701.64	13,381.28
001-2321-6211-0000-00000-1-000	SUPT Tchr Retirement	0.00	0.00	0.00	0.00	0.00	59.26
001-2321-6221-0000-00000-1-000	SUPT Non-Tchr Retirement	3,319.56	3,473.67	3,488.91	3,132.26	2,755.53	3,991.04
001-2321-6231-0000-00000-1-000	SUPT Soc Sec	3,032.55	3,171.83	3,207.39	2,896.47	3,005.50	4,053.61
001-2321-6232-0000-00000-1-000	SUPT Medicare	709.23	741.80	753.18	685.20	703.23	948.04
001-2321-6241-0000-00000-1-000	SUPT Bd Pd Health Insurance	33.00	33.00	33.00	38.41	48.10	5,225.64
001-2321-6319-0000-00000-1-000	SUPT Purch Serv	25,000.00	24,000.00	36,495.77	28,920.89	23,286.36	20,873.34
001-2321-6338-0000-00077-1-000	SUPT Rental Copier	5,000.00	3,000.00	2,513.64	2,522.64	215.41	1,951.52
001-2321-6343-0000-00000-1-000	SUPT Travel	3,500.00	3,500.00	754.18	4,159.86	7,382.90	7,005.93
001-2321-6361-0000-00000-1-000	SUPT Postage	8,000.00	8,000.00	5,353.39	4,867.52	7,883.01	4,395.39
001-2321-6361-0000-00094-1-000	SUPT Rental Postage Mach	2,700.00	2,700.00	2,543.84	2,445.62	1,956.60	2,125.45
001-2321-6371-0000-00000-1-000	SUPT Dues	6,000.00	6,000.00	3,072.48	5,627.43	4,951.02	4,825.00
001-2321-6411-0000-00000-1-000	SUPT Supply	20,000.00	12,000.00	20,497.66	9,818.84	11,489.31	8,131.53
001-2321-6412-0000-00000-1-000	SUPT Tech Related	2,000.00	2,000.00	618.35	2,684.98	22.99	555.80
001-2322-6319-0000-00000-1-000	COMM Relations Purch Serv	0.00	0.00	0.00	5,500.00	28,387.56	0.00
001-2329-6111-0070-33700-3-007	AEL-Admin Cert Tchr Salaries	777.44	1,976.28	712.46	1,976.28	1,880.90	0.00
001-2329-6111-0070-43600-4-007	AEL Admin Cert Tchr Salaries	305.35	3,334.50	305.35	2,698.56	1,363.65	0.00
001-2329-6111-0070-43602-4-007	AEL ADM Cert Tchr Salaries	9,709.50	9,831.62	9,159.84	8,765.39	7,523.63	5,153.25
001-2329-6151-4040-12810-3-404	ECSE DIRECTOR Secretary Non-Cert Salaries	6,282.03	6,252.96	6,237.62	5,396.99	5,141.43	6,131.18
001-2329-6151-0070-33700-3-007	AEL-Admin Instr Non-Cert Salaries	450.00	459.62	606.44	459.62	126.31	0.00
001-2329-6151-0070-43600-4-007	AEL Admin Non-Cert Salaries	150.00	1,196.54	203.99	328.30	442.12	0.00
001-2329-6151-0070-43602-4-007	AEL ADM Non-Cert Salaries	7,712.35	9,684.50	7,294.35	7,091.38	5,730.72	2,604.79
001-2329-6153-4040-12810-3-404	ECSE DIRECTOR Non-Cert Sub, P/T Salaries	0.00	0.00	51.00	0.00	53.51	80.40
001-2329-6171-4040-12810-3-404	ECSE DIRECTOR Non-CertAccum Leave	0.00	0.00	23.95	50.40	0.00	0.00
001-2329-6211-0070-33700-3-007	AEL-Admin Inst Tchr Retirement	100.00	276.17	118.50	349.25	318.79	0.00
001-2329-6211-0070-43600-4-007	AEL Admin Tchr Retirement	30.00	821.93	60.40	431.91	225.34	0.00
001-2329-6211-0070-43602-4-007	AEL ADM Tchr Retirement	1,641.90	1,941.12	1,542.75	1,464.57	1,258.03	844.87

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001-2329-6221-4040-12810-3-404	ECSE DIRECTOR Non-Tchr Retirement	578.57	563.27	567.93	470.87	463.96	549.51
001-2329-6221-0070-33700-3-007	AEL-Admin Inst Non-Tchr Retirement	25.00	22.62	41.59	24.14	3.79	0.00
001-2329-6221-0070-43600-4-007	AEL Admin Non-Tchr Retirement	13.80	55.93	13.87	29.86	35.19	0.00
001-2329-6221-0070-43602-4-007	AEL ADM Non-Tchr Retirement	529.07	503.33	499.51	486.59	350.98	223.53
001-2329-6231-4040-12810-3-404	ECSE DIRECTOR Soc Sec	389.49	387.68	264.36	195.13	322.08	385.15
001-2329-6231-0070-33700-3-007	AEL-Admin Inst Soc Sec	25.00	128.26	37.61	21.84	7.84	0.00
001-2329-6231-0070-43600-4-007	AEL Admin Soc Sec	0.00	50.54	12.66	27.00	27.44	0.00
001-2329-6231-0070-43602-4-007	AEL ADM Soc Sec	478.17	454.91	452.24	439.68	355.28	154.49
001-2329-6232-4040-12810-3-404	ECSE DIRECTOR Medicare	91.09	90.67	61.80	45.64	75.32	90.06
001-2329-6232-0070-33700-3-007	AEL-Admin Inst Medicare	15.00	53.80	17.15	30.20	24.53	0.00
001-2329-6232-0070-43600-4-007	AEL Admin Medicare	0.00	82.66	6.54	37.32	22.88	0.00
001-2329-6232-0070-43602-4-007	AEL ADM Medicare	252.62	239.21	213.36	208.14	173.85	98.61
001-2329-6241-4040-12810-3-404	ECSE DIRECTOR Bd Pd Health Insurance	2,158.49	1,964.64	1,996.94	1,473.14	1,630.19	1,808.53
001-2329-6241-0070-33700-3-007	AEL-Admin Inst Bd Pd Health Insurance	100.00	264.05	105.10	319.47	319.06	0.00
001-2329-6241-0070-43600-4-007	AEL Admin Bd Pd Health Insurance	0.00	711.08	111.32	395.71	191.46	0.00
001-2329-6241-0070-43602-4-007	AEL ADM Bd Pd Health Insurance	1,618.87	1,895.64	1,484.54	1,341.00	1,158.30	1,334.55
001-2329-6319-0070-33700-3-007	AEL-Admin Purch Serv	0.00	0.00	0.00	0.00	22.39	0.00
001-2329-6319-0070-43600-4-007	AEL Purch Serv-Federal Admin	0.00	171.02	0.00	0.00	0.00	0.00
001-2329-6319-0070-43602-4-007	AEL ADM Purch Serv	495.00	0.00	495.00	460.00	137.51	149.90
001-2329-6343-0070-33700-3-007	AEL-Admin Travel	0.00	0.00	0.00	59.72	17.79	0.00
001-2329-6343-0070-43602-4-007	AEL ADM Travel	1,266.98	1,195.00	1,266.98	579.39	255.88	107.67
001-2329-6361-0070-33700-3-007	AEL-Admin Communication	27.56	79.11	27.56	19.39	16.62	0.00
001-2329-6361-0070-43600-4-007	AEL Communication-Federal	0.00	0.00	0.00	14.55	5.54	0.00
001-2329-6361-0070-43602-4-007	AEL ADM Postage	0.00	0.00	0.00	0.00	19.24	47.79
001-2329-6371-4020-00000-1-102	LC DIRECTOR Dues	0.00	0.00	569.00	0.00	0.00	0.00
001-2329-6371-0070-43602-4-007	AEL ADM Dues	0.00	0.00	0.00	75.00	75.00	75.00
001-2329-6398-4020-00000-1-107	SACC Admin Other Exp	0.00	0.00	0.00	12,430.52	0.00	0.00
001-2329-6411-0000-00000-1-000	Admin Supplies	0.00	0.00	-0.97	0.00	0.00	1,620.00
001-2329-6411-4020-00000-1-102	LC EF Admin Supplies	2,000.00	2,000.00	2,107.67	2,778.05	991.94	3,387.28
001-2329-6411-0000-02425-1-000	DIST Itenerant Supplies	0.00	0.00	0.00	3,065.74	2,955.50	0.00
001-2329-6411-0070-33700-3-007	AEL-Admin Supplies	80.00	0.00	302.86	0.00	39.14	0.00
001-2329-6411-0000-42301-4-000	Teachr Ret Supplies	0.00	0.00	0.00	0.00	0.00	27,142.83
001-2329-6411-0070-43600-4-007	AEL Supplies-Federal Admin	1,990.00	418.35	200.46	0.00	0.00	0.00
001-2329-6411-0070-43602-4-007	AEL ADM Supplies	75.00	455.25	75.00	262.37	74.48	0.00
001-2329-6412-0070-43602-4-007	AEL Tech Related	159.90	0.00	159.90	159.90	0.00	0.00
001-2331-6151-0000-00000-1-001	TECH DIST Non-Cert Salaries	192,843.84	182,450.00	166,670.10	135,166.85	153,396.31	170,000.52
001-2331-6153-0000-00000-1-001	TECH DIST Non-Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	120.00	0.00
001-2331-6171-0000-00000-1-001	TECH DIST Non-CertAccum Leave	0.00	0.00	160.00	200.00	53.13	121.88
001-2331-6211-0000-00000-1-001	TECH DIST Tchr Retirement	8,639.85	8,174.52	8,182.64	7,841.15	7,617.85	7,364.43
001-2331-6221-0000-00000-1-001	TECH DIST Non-Tchr Retirement	9,314.18	8,731.85	7,160.79	4,523.10	6,433.26	8,097.32
001-2331-6231-0000-00000-1-001	TECH DIST Soc Sec	11,956.33	11,311.95	9,247.91	8,260.68	9,405.32	10,001.07
001-2331-6232-0000-00000-1-001	TECH DIST Medicare	2,796.24	2,645.54	2,162.81	1,931.95	2,199.65	2,339.01
001-2331-6241-0000-00000-1-001	TECH DIST Bd Pd Health Insurance	32,377.32	29,469.60	25,200.46	17,879.76	19,859.59	24,322.65
001-2331-6316-0000-00000-1-001	TECH DIST Data Proc/Tech Services	75,000.00	75,000.00	77,675.97	78,702.95	61,031.99	58,932.44
001-2331-6319-0000-00000-1-001	TECH DIST Purch Serv	20,000.00	10,000.00	14,069.65	3,460.46	33,044.61	4,168.00
001-2331-6337-0000-00000-1-001	TECH DIST Tech Maint	0.00	0.00	0.00	111.87	0.00	0.00

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Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
001-2331-6343-0000-00000-1-001	TECH DIST Travel	500.00	500.00	417.19	400.06	2,446.72	647.76
001-2331-6361-0000-00000-1-001	TECH DIST Internet	20,000.00	10,500.00	16,725.49	12,387.37	10,559.85	10,540.99
001-2331-6411-0000-00000-1-001	TECH DIST Supplies	500.00	500.00	-5,642.93	406.59	1,116.30	1,123.26
001-2331-6412-0000-00000-1-001	TECH DIST Tech Related	45,000.00	55,000.00	53,228.83	80,789.78	58,519.65	40,678.61
001-2411-6151-1050-00000-1-105	PRIN HS Non-Cert Salaries	26,809.28	33,044.48	25,497.91	31,933.44	30,870.00	29,702.10
001-2411-6151-1100-00000-1-110	DIRECTOR NTS Non-Cert Salaries	30,263.92	32,130.56	32,058.84	31,019.52	29,952.00	28,692.96
001-2411-6151-3000-00000-1-300	PRIN MS Non-Cert Salaries	28,242.08	28,176.38	27,913.96	26,795.08	29,514.36	32,886.23
001-2411-6151-4020-00000-1-402	PRIN EF Non-Cert Salaries	35,422.00	28,980.00	29,064.51	33,951.15	32,956.88	31,938.90
001-2411-6151-4040-00000-1-404	DIRECTOR EC Non-Cert Salaries	25,128.13	25,011.84	24,950.42	24,961.09	22,077.93	20,603.14
001-2411-6151-1050-00006-1-006	PRIN HS Activities Non-Cert Salaries	27,668.96	24,851.40	26,420.43	23,949.27	24,277.08	23,137.03
001-2411-6153-1050-00000-1-105	PRIN HS Non-Cert Sub, P/T Salaries	522.00	522.00	0.00	374.18	190.65	243.00
001-2411-6153-3000-00000-1-300	PRIN MS Non-Cert Sub, P/T Salaries	522.00	522.00	0.00	0.00	0.00	0.00
001-2411-6153-4020-00000-1-402	PRIN EF Non-Cert Sub, P/T Salaries	522.00	522.00	1,773.00	4,849.50	376.80	1,191.00
001-2411-6153-4040-00000-1-404	DIRECTOR EC Non-Cert Sub, P/T Salaries	522.00	522.00	204.00	0.00	214.02	534.60
001-2411-6153-1050-00006-1-006	Classified Substitute Salaries	0.00	0.00	180.00	0.00	0.00	0.00
001-2411-6171-1050-00000-1-105	PRIN HS Non-Cert Accum Leave	2,425.00	2,425.00	685.00	0.00	145.00	556.25
001-2411-6171-1100-00000-1-110	DIRECTOR NTS Non-Cert Accum Leave	2,425.00	2,425.00	0.00	0.00	0.00	0.00
001-2411-6171-3000-00000-1-300	PRIN MS Non-Cert Accum Leave	2,425.00	2,425.00	0.00	365.00	0.00	0.00
001-2411-6171-4020-00000-1-402	PRIN EF Non-Cert Accum Leave	2,425.00	2,425.00	0.00	745.00	0.00	6.25
001-2411-6171-4040-00000-1-404	DIRECTOR EC Non-Cert Accum Leave	2,425.00	2,425.00	23.96	50.40	0.00	0.00
001-2411-6221-1050-00000-1-105	PRIN HS Non-Tchr Retirement	2,577.21	2,938.46	2,214.45	2,806.28	2,706.38	2,591.98
001-2411-6221-1100-00000-1-110	DIRECTOR NTS Non-Tchr Retirement	2,814.20	2,875.76	2,877.97	2,743.64	2,643.40	2,509.29
001-2411-6221-3000-00000-1-300	PRIN MS Non-Tchr Retirement	2,675.50	2,604.51	2,645.98	2,232.61	2,613.40	2,797.00
001-2411-6221-4020-00000-1-402	PRIN EF Non-Tchr Retirement	3,168.05	2,659.64	2,745.93	3,052.09	2,862.19	2,802.49
001-2411-6221-4040-00000-1-404	DIRECTOR EC Non-Tchr Retirement	2,314.27	2,253.10	2,271.74	2,177.79	1,992.28	1,868.33
001-2411-6221-1050-00006-1-006	PRIN HS Activities Non-Tchr Retirement	2,636.19	2,376.41	2,414.29	2,258.61	2,254.12	2,165.90
001-2411-6231-1050-00000-1-105	PRIN HS Soc Sec	1,844.89	2,231.47	1,576.81	1,954.00	1,885.61	1,841.99
001-2411-6231-1100-00000-1-110	DIRECTOR NTS Soc Sec	2,026.71	2,142.44	1,913.31	1,848.84	1,782.60	1,713.90
001-2411-6231-3000-00000-1-300	PRIN MS Soc Sec	1,933.72	1,929.65	1,641.57	1,672.74	1,816.44	1,827.94
001-2411-6231-4020-00000-1-402	PRIN EF Soc Sec	2,378.87	1,979.47	1,744.19	2,374.71	1,989.56	1,977.26
001-2411-6231-4040-00000-1-404	DIRECTOR EC Soc Sec	1,740.65	1,733.44	1,052.81	891.20	1,382.07	1,310.58
001-2411-6231-1050-00006-1-006	PRIN HS Activities Soc Sec	1,715.48	1,540.79	1,608.80	1,347.97	1,368.24	1,297.63
001-2411-6232-1050-00000-1-105	PRIN HS Medicare	431.46	521.88	368.79	456.98	440.95	430.81
001-2411-6232-1100-00000-1-110	DIRECTOR NTS Medicare	473.99	501.05	447.47	432.36	416.88	400.80
001-2411-6232-3000-00000-1-300	PRIN MS Medicare	452.24	451.29	383.88	391.18	424.80	427.51
001-2411-6232-4020-00000-1-402	PRIN EF Medicare	556.35	462.94	407.90	555.35	465.30	462.43
001-2411-6232-4040-00000-1-404	DIRECTOR EC Medicare	407.09	405.40	246.25	208.44	323.24	306.51
001-2411-6232-1050-00006-1-006	PRIN HS Activities Medicare	401.20	360.35	376.26	315.29	320.04	303.51
001-2411-6241-1050-00000-1-105	PRIN HS Bd Pd Health Insurance	10,792.44	9,823.20	6,824.30	9,012.48	8,626.42	7,929.29
001-2411-6241-1100-00000-1-110	DIRECTOR NTS Bd Pd Health Insurance	10,792.44	9,823.20	9,971.38	9,012.48	8,626.42	7,929.29
001-2411-6241-3000-00000-1-300	PRIN MS Bd Pd Health Insurance	10,792.44	9,823.20	10,719.73	6,835.48	8,626.42	7,929.29
001-2411-6241-4020-00000-1-402	PRIN EF Bd Pd Health Insurance	10,792.44	9,823.20	9,220.28	8,209.91	8,630.42	7,939.89
001-2411-6241-4040-00000-1-404	DIRECTOR EC Bd Pd Health Insurance	8,633.95	7,858.56	7,987.80	6,813.26	7,000.23	6,131.36
001-2411-6241-1050-00006-1-006	PRIN HS Activities Bd Pd Health Insurance	10,792.44	9,823.20	8,863.75	9,012.48	8,626.42	8,523.11
001-2411-6319-1050-00000-1-105	PRIN HS Purch Serv	500.00	500.00	230.00	283.50	231.25	99.00
001-2411-6319-1100-00000-1-110	DIRECTOR NTS Purch Serv	0.00	60.00	60.00	1,062.00	0.00	250.00

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001-2411-6319-3000-00000-1-300	PRIN MS Purch Serv	1,500.00	1,000.00	955.62	935.40	220.40	249.00
001-2411-6332-4020-00000-1-402	PRIN EF Repair	0.00	1,500.00	0.00	0.00	0.00	0.00
001-2411-6343-1050-00000-1-105	PRIN HS Travel	1,500.00	1,500.00	2,217.54	1,072.22	407.67	2,396.81
001-2411-6343-1100-00000-1-110	DIRECTOR NTS Travel	1,000.00	173.59	173.59	227.59	330.09	34.03
001-2411-6343-3000-00000-1-300	PRIN MS Travel	2,000.00	2,000.00	2,144.96	1,454.12	1,215.26	1,435.86
001-2411-6343-4020-00000-1-402	PRIN EF Travel	500.00	1,500.00	43.30	459.02	228.44	83.63
001-2411-6362-1100-00000-1-110	DIRECTOR NTS Advertising	250.00	728.62	728.62	162.50	162.50	162.50
001-2411-6362-4040-00000-1-404	DIRECTOR EC Advertising	265.00	265.00	252.00	261.00	120.00	120.00
001-2411-6371-1050-00000-1-105	PRIN HS Dues	1,000.00	1,000.00	850.50	0.00	618.00	309.00
001-2411-6371-1100-00000-1-110	DIRECTOR NTS Dues	730.00	981.48	981.48	700.25	575.00	683.75
001-2411-6371-3000-00000-1-300	PRIN MS Dues	1,100.00	1,100.00	567.00	817.00	875.50	1,193.00
001-2411-6371-4020-00000-1-402	PRIN EF Dues	1,000.00	1,500.00	460.00	310.00	1,636.00	1,098.00
001-2411-6411-1050-00000-1-105	PRIN HS Supply	5,000.00	4,500.00	5,294.50	5,221.34	6,346.04	4,978.92
001-2411-6411-1100-00000-1-110	DIRECTOR NTS Supply	3,500.00	3,441.64	3,438.29	2,189.73	820.88	926.95
001-2411-6411-3000-00000-1-300	PRIN MS Supply	4,000.00	3,000.00	3,024.44	3,818.12	2,863.09	1,672.85
001-2411-6411-4020-00000-1-402	PRIN EF Supply	3,500.00	3,500.00	3,036.03	2,751.76	2,711.35	1,743.36
001-2411-6411-4040-00000-1-404	DIRECTOR EC Supply	2,200.00	2,200.00	2,164.40	2,128.49	1,905.18	2,114.89
001-2411-6412-1050-00000-1-105	PRIN HS Tech Related	500.00	360.92	570.88	540.64	93.84	54.80
001-2411-6412-1100-00000-1-110	DIRECTOR NTS Tech Related	0.00	210.35	210.35	0.00	0.00	0.00
001-2411-6412-3000-00000-1-300	PRIN MS Tech Related	0.00	0.00	7.14	0.00	29.99	0.00
001-2411-6412-4020-00000-1-402	PRIN EF Tech Related	1,000.00	0.00	752.96	244.64	0.00	0.00
001-2411-6412-4040-00000-1-404	DIRECTOR EC Tech Related	500.00	500.00	430.34	0.00	0.00	0.00
001-2491-6411-1050-00000-1-105	SUPPORT SERV Commencement Supplies	3,000.00	3,000.00	3,443.48	2,906.45	3,171.98	2,836.49
001-2521-6151-0000-00000-1-000	ACCOUNT Non-Cert Salaries	121,900.00	98,044.00	105,638.99	85,705.23	74,987.30	72,500.00
001-2521-6221-0000-00000-1-000	ACCOUNT Non-Tchr Retirement	9,100.44	7,397.43	7,923.51	6,236.90	5,731.24	5,510.41
001-2521-6231-0000-00000-1-000	ACCOUNT Soc Sec	7,557.80	6,078.73	5,786.24	4,573.68	3,911.76	3,899.39
001-2521-6232-0000-00000-1-000	ACCOUNT Medicare	1,767.55	1,421.64	1,353.22	1,069.68	914.88	911.97
001-2521-6241-0000-00000-1-000	ACCOUNT Bd Pd Health Insurance	10,792.44	9,823.20	9,897.29	8,939.88	8,602.77	7,870.25
001-2521-6319-0000-00000-1-000	ACCOUNT Purch Serv Prog	15,000.00	20,000.00	10,798.01	5,439.07	14,703.66	66,590.52
001-2521-6371-0000-00000-1-000	ACCOUNT Dues	600.00	250.00	300.00	135.00	125.00	250.00
001-2521-6411-0000-00000-1-000	ACCOUNT Supply	4,500.00	4,000.00	4,017.22	1,347.03	2,692.63	1,269.66
001-2521-6412-0000-00000-1-000	ACCOUNT Tech Related	7,000.00	0.00	6,472.20	996.80	506.80	0.00
001-2523-6151-0000-00000-1-000	FISCAL AP Non-Cert Salaries	24,411.32	25,542.48	25,531.06	22,887.06	21,683.64	20,859.46
001-2523-6221-0000-00000-1-000	FISCAL AP Non-Tchr Retirement	2,095.33	2,135.03	2,137.38	1,918.31	1,822.31	1,737.23
001-2523-6231-0000-00000-1-000	FISCAL AP Soc Sec	1,513.50	1,583.63	1,228.43	1,079.45	1,013.96	1,104.10
001-2523-6232-0000-00000-1-000	FISCAL AP Medicare	353.96	370.37	287.30	252.48	237.10	258.21
001-2523-6241-0000-00000-1-000	FISCAL AP Bd PdHealth Insurance	6,151.69	5,599.22	5,645.24	5,099.57	4,905.59	4,489.13
001-2524-6151-0000-00000-1-000	FISCAL PR Non-Cert Salaries	51,864.64	57,918.24	51,675.68	53,433.62	44,240.64	55,181.68
001-2524-6221-0000-00000-1-000	FISCAL PR Non-Tchr Retirement	3,557.91	4,644.80	3,957.84	4,205.89	3,622.13	4,363.14
001-2524-6231-0000-00000-1-000	FISCAL PR Soc Sec	3,215.61	3,590.93	3,116.59	3,010.28	2,492.69	2,685.28
001-2524-6232-0000-00000-1-000	FISCAL PR Medicare	752.04	839.81	728.89	704.06	582.97	628.01
001-2524-6241-0000-00000-1-000	FISCAL PR Bd Pd Health Insurance	33.00	9,823.20	6,078.70	8,939.88	8,604.23	8,470.86
001-2524-6319-0000-00000-1-000	FISCAL PR Purch Serv	8,000.00	6,500.00	7,113.16	6,003.00	5,982.12	0.00
001-2524-6411-0000-00000-1-000	FISCAL PR Supplies	2,500.00	700.00	2,390.50	41.25	1,286.50	0.00
001-2524-6412-0000-00000-1-000	FISCAL PR Tech Related	15,000.00	2,000.00	2,456.00	1,667.00	2,808.00	2,597.50
001-2525-6337-0000-00000-1-001	FIN ACCT Tech Maint	16,000.00	15,000.00	15,132.90	14,412.29	13,725.99	13,712.37

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001-2529-6359-0000-00000-1-000	FISCAL SERV Settlement	0.00	0.00	50.00	0.00	0.00	0.00
001-2541-6151-0050-00000-1-005	MAINT DIST Non-Cert Salaries	226,016.36	215,409.36	179,683.53	174,477.11	179,224.39	162,341.70
001-2541-6151-1050-00000-1-005	MAINT HS Non-Cert Salaries	172,028.16	151,127.68	162,231.12	164,627.64	149,777.91	129,394.80
001-2541-6151-1100-00000-1-005	MAINT NTS Non-Cert Salaries	76,438.72	75,654.88	66,158.25	69,253.92	66,656.16	63,923.60
001-2541-6151-3000-00000-1-005	MAINT MS Non-Cert Salaries	112,941.12	107,615.20	103,227.10	100,033.44	96,156.48	92,061.84
001-2541-6151-4020-00000-1-005	MAINT EF Non-Cert Salaries	102,732.16	97,912.96	96,227.65	90,331.20	86,669.11	92,024.57
001-2541-6153-4020-00000-1-005	MAINT Non-Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	119.25	0.00
001-2541-6161-0050-00000-1-005	MAINT DIST Non-Cert Sub, P/T Salaries	18,000.00	18,000.00	11,042.18	11,509.61	11,901.37	16,987.64
001-2541-6171-0050-00000-1-005	MAINT DIST Non-CertAccum Leave	0.00	0.00	195.00	260.00	536.17	143.75
001-2541-6171-1050-00000-1-005	MAINT HS Non-CertAccum Leave	0.00	0.00	330.00	362.52	1,698.63	3,104.26
001-2541-6171-4020-00000-1-005	MAINT EF Non-CertAccum Leave	0.00	0.00	0.00	0.00	0.00	1,675.53
001-2541-6211-0050-00000-1-005	MAINT DIST Tchr Retirement	0.00	0.00	166.93	284.34	311.37	0.00
001-2541-6221-0050-00000-1-005	MAINT DIST Non-Tchr Retirement	19,134.15	18,135.13	15,012.99	14,392.65	14,865.54	13,285.19
001-2541-6221-1050-00000-1-005	MAINT HS Non-Tchr Retirement	15,547.58	13,053.80	14,134.90	13,852.08	12,413.41	10,475.46
001-2541-6221-1100-00000-1-005	MAINT NTS Non-Tchr Retirement	6,719.89	6,533.14	5,885.24	5,972.57	5,747.09	5,459.48
001-2541-6221-3000-00000-1-005	MAINT MS Non-Tchr Retirement	9,962.06	9,397.23	9,097.56	8,695.62	8,358.41	7,927.32
001-2541-6221-4020-00000-1-005	MAINT EF Non-Tchr Retirement	9,261.72	8,731.65	8,496.39	8,029.47	7,460.72	7,793.30
001-2541-6231-0050-00000-1-005	MAINT DIST Soc Sec	15,129.01	14,471.38	11,813.62	11,083.04	11,139.40	10,381.85
001-2541-6231-1050-00000-1-005	MAINT HS Soc Sec	10,665.74	9,369.92	9,531.92	9,713.59	9,195.85	8,174.38
001-2541-6231-1100-00000-1-005	MAINT NTS Soc Sec	4,739.20	4,690.60	3,627.60	3,938.08	3,892.30	3,786.35
001-2541-6231-3000-00000-1-005	MAINT MS Soc Sec	7,002.34	6,672.14	5,707.95	5,567.98	5,347.26	5,138.63
001-2541-6231-4020-00000-1-005	MAINT EF Soc Sec	6,369.40	6,070.61	5,742.07	5,151.83	4,947.29	5,399.01
001-2541-6232-0050-00000-1-005	MAINT DIST Medicare	3,538.25	3,384.44	2,779.52	2,620.54	2,636.36	2,427.96
001-2541-6232-1050-00000-1-005	MAINT HS Medicare	2,494.40	2,191.36	2,229.30	2,271.73	2,150.56	1,911.81
001-2541-6232-1100-00000-1-005	MAINT NTS Medicare	1,108.36	1,097.00	848.37	921.04	910.32	885.54
001-2541-6232-3000-00000-1-005	MAINT MS Medicare	1,637.65	1,560.42	1,334.87	1,302.33	1,250.53	1,201.71
001-2541-6232-4020-00000-1-005	MAINT EF Medicare	1,489.62	1,419.74	1,342.90	1,204.89	1,157.02	1,262.67
001-2541-6241-0050-00000-1-005	MAINT DIST Bd Pd Health Insurance	53,072.04	49,116.00	39,528.34	35,772.80	37,996.77	31,488.10
001-2541-6241-1050-00000-1-005	MAINT HS Bd Pd Health Insurance	54,778.05	39,292.80	47,254.37	39,966.24	33,071.71	26,921.00
001-2541-6241-1100-00000-1-005	MAINT NTS Bd Pd Health Insurance	21,584.88	19,646.40	19,801.26	17,886.40	17,210.46	15,745.80
001-2541-6241-3000-00000-1-005	MAINT MS Bd Pd Health Insurance	32,365.68	29,469.60	29,706.09	26,839.56	25,818.69	23,626.65
001-2541-6241-4020-00000-1-005	MAINT EF Bd Pd Health Insurance	32,377.32	29,469.60	29,705.23	26,832.92	22,083.30	21,768.40
001-2541-6291-0050-00000-1-005	MAINT Lunches	4,000.00	4,000.00	0.00	4,228.59	4,368.35	3,960.32
001-2541-6312-0050-00000-1-005	MAINT In-Service	0.00	0.00	0.00	0.00	29.93	0.00
001-2541-6319-0050-00000-1-005	MAINT Purch Services	35,000.00	15,500.00	48,964.43	19,940.29	17,270.18	9,525.11
001-2541-6319-1050-00901-1-000	MPAC Purch Service	0.00	0.00	2,800.00	0.00	0.00	0.00
001-2541-6319-0000-02425-1-000	DIST Itenerant Purch Serv	0.00	50,000.00	37,629.33	52,785.00	1,812.50	0.00
001-2541-6319-0000-49700-4-000	DNR Purch Serv	0.00	0.00	0.00	20,000.00	0.00	0.00
001-2541-6331-0050-00000-1-005	MAINT Cleaning	20,000.00	15,500.00	20,155.53	11,438.93	22,454.75	18,219.61
001-2541-6332-0050-00000-1-005	MAINT Repairs & Maint	35,000.00	51,500.00	60,926.11	20,896.12	24,813.87	28,574.40
001-2541-6332-1050-00000-1-005	MAINT HS PAC Repairs	10,000.00	2,100.00	112.00	0.00	1,010.00	1,153.00
001-2541-6332-1100-00000-1-110	NTS Maint Repairs	0.00	0.00	0.00	0.00	225.00	0.00
001-2541-6334-0050-00000-1-005	MAINT Equip Rental	1,500.00	1,500.00	593.60	0.00	918.63	463.20
001-2541-6334-0000-02425-1-000	DIST Itenerant Rental	0.00	6,000.00	1,000.00	12,000.00	3,000.00	0.00
001-2541-6335-0050-00000-1-005	MAINT Water & Sewer	1,000.00	700.00	930.73	907.80	743.56	665.64
001-2541-6335-1050-00000-1-005	MAINT HS Water & Sewer	25,000.00	25,000.00	20,457.48	22,756.96	33,887.71	25,725.15

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001-2541-6335-1100-00000-1-005	MAINT NTS Water & Sewer	8,000.00	8,000.00	4,534.48	6,434.83	4,148.86	4,244.81
001-2541-6335-3000-00000-1-005	MAINT MS Water & Sewer	16,000.00	16,000.00	15,294.96	13,606.17	15,922.90	14,763.56
001-2541-6335-4020-00000-1-005	MAINT EF Water & Sewer	15,000.00	6,000.00	13,378.54	7,338.32	10,539.88	9,656.27
001-2541-6336-0050-00000-1-005	MAINT-Trash	12,000.00	12,000.00	10,540.40	10,835.16	10,281.24	9,532.27
001-2541-6336-0000-02425-1-000	MAINT Itenerant Trash	0.00	0.00	580.83	48.98	0.00	0.00
001-2541-6351-0050-00000-1-005	MAINT Prop Insurance	400,000.00	358,000.00	357,441.00	267,016.00	141,708.00	116,479.00
001-2541-6361-0050-00000-1-005	MAINT Phone	60,000.00	65,000.00	51,437.14	58,659.03	60,571.48	69,834.19
001-2541-6371-0050-00000-1-005	MAINT Dues	600.00	600.00	525.00	525.00	525.00	525.00
001-2541-6411-0000-00000-1-009	SUM SCHL Maint Supplies	0.00	0.00	0.00	0.00	294.93	0.00
001-2541-6411-0050-00000-1-005	MAINT Supply	120,000.00	119,000.00	118,181.93	122,329.89	121,123.92	124,938.87
001-2541-6411-1050-00000-1-005	HS Maint PAC Supplies	1,500.00	1,500.00	0.00	0.00	336.58	3,013.39
001-2541-6411-1050-00000-1-105	HS Maint Supplies	1,500.00	1,500.00	1,217.72	2,809.83	881.69	1,716.14
001-2541-6411-1100-00000-1-110	NTS Maint Supplies	0.00	27.13	27.13	229.05	1,065.31	117.02
001-2541-6411-3000-00000-1-300	MS Maint Supplies	500.00	500.00	1,817.98	0.00	252.59	0.00
001-2541-6411-4020-00000-1-102	LC Maint Supplies	0.00	0.00	165.33	0.00	0.00	622.26
001-2541-6411-4020-00000-1-402	EF Maint Supplies	500.00	0.00	403.80	0.00	0.00	2,617.29
001-2541-6411-4040-00000-1-404	EC Maint Supplies	0.00	0.00	0.00	23.94	0.00	58.14
001-2541-6412-0050-00000-1-005	MAINT Tech Related	4,000.00	0.00	3,483.03	0.00	0.00	0.00
001-2541-6481-0050-00000-1-005	MAINT Electricity	0.00	3,500.00	3,111.98	3,305.28	3,513.86	2,784.94
001-2541-6481-1050-00000-1-005	MAINT HS Electricity	100,000.00	98,000.00	103,008.82	99,244.85	85,357.18	92,803.75
001-2541-6481-1100-00000-1-005	MAINT NTS Electricity	50,000.00	47,000.00	45,283.77	46,246.87	41,437.31	42,424.19
001-2541-6481-3000-00000-1-005	MAINT MS Electricity	80,000.00	78,000.00	82,088.49	74,889.95	73,715.23	72,454.28
001-2541-6481-4020-00000-1-005	MAINT EF Electricity	70,000.00	75,000.00	73,798.34	44,034.72	49,297.46	49,188.72
001-2541-6482-0050-00000-1-005	MAINT Natural Gas	1,500.00	1,500.00	995.13	736.23	1,395.05	3,188.10
001-2541-6482-1050-00000-1-005	MAINT HS Natural Gas	20,000.00	20,000.00	15,077.24	15,612.98	27,246.97	49,141.36
001-2541-6482-1100-00000-1-005	MAINT NTS Natural Gas	10,000.00	10,000.00	9,655.01	9,584.97	14,247.91	23,582.52
001-2541-6482-3000-00000-1-005	MAINT MS Natural Gas	10,000.00	3,000.00	10,466.05	1,887.77	8,444.14	17,880.58
001-2541-6482-4020-00000-1-005	MAINT EF Natural Gas	10,000.00	15,000.00	7,743.39	11,684.47	14,230.28	29,062.71
001-2541-6486-0050-00000-1-005	MAINT FLEET Fuel	6,000.00	6,000.00	6,078.68	6,207.55	6,626.22	7,359.43
001-2545-6319-0000-00000-1-000	FLEET Purch Serv	0.00	0.00	226.40	43.58	0.00	0.00
001-2545-6332-0000-00000-1-000	FLEET Repairs & Maint	10,000.00	3,500.00	10,683.21	3,050.50	245.45	882.04
001-2545-6351-0000-00000-1-000	FLEET Insurance	15,000.00	15,000.00	10,509.00	10,374.00	12,645.00	11,286.00
001-2545-6411-0000-00000-1-000	FLEET Supplies	8,000.00	5,000.00	8,212.79	1,207.32	5,210.10	2,541.22
001-2546-6152-4020-02425-1-000	SECURITY SERV ItenerantNon-Cert Inst Salaries	0.00	0.00	0.00	3,840.70	0.00	0.00
001-2546-6153-4020-02425-1-000	Non-Cert Sub, P/T Salaries	0.00	0.00	0.00	57.00	0.00	0.00
001-2546-6221-4020-02425-1-000	SECURITY SERV Itenerant Non-Tchr Retirement	0.00	0.00	0.00	252.52	0.00	0.00
001-2546-6231-4020-02425-1-000	SECURITY SERV Itenerant Soc Sec	0.00	0.00	0.00	241.65	0.00	0.00
001-2546-6232-4020-02425-1-000	SECURITY SERV Medicare	0.00	0.00	0.00	56.54	0.00	0.00
001-2546-6241-4020-02425-1-000	SECURITY SERV ItenerantBd Pd Health Insurance	0.00	0.00	0.00	6.82	0.00	0.00
001-2546-6319-0000-00000-1-000	SECURITY SERV Purch Serv	150,000.00	150,000.00	124,998.52	73,888.45	72,769.52	66,917.80
001-2546-6343-0000-00000-1-000	SECURITY SERV Travel	0.00	0.00	0.00	191.08	0.00	0.00
001-2546-6343-4020-02425-1-000	SECURITY SERV Itenerant Travel	0.00	0.00	0.00	5.70	0.00	0.00
001-2546-6411-1050-00000-1-105	SECURITY SERV Supplies	0.00	0.00	0.00	0.00	597.35	155.95
001-2546-6411-3000-00000-1-000	SECURITY SERV MS Supplies	0.00	0.00	0.00	0.00	351.03	0.00
001-2546-6411-4020-02425-1-000	SECURITY SERV Itenerant Supplies	0.00	0.00	0.00	54.95	0.00	0.00
001-2546-6412-1050-00000-1-000	SECURITY Tech Related	5,000.00	0.00	10,465.91	0.00	0.00	0.00

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001-2551-6151-0000-00000-1-000	TRANS Non-Cert Salaries	18,415.56	19,268.88	19,260.38	17,265.66	16,357.80	15,736.06
001-2551-6152-4040-00000-1-404	TRANS EC Non-Cert Inst Salaries	0.00	0.00	0.00	19,852.37	1,520.07	3,168.56
001-2551-6152-4020-00071-1-107	SACC Trans Non Cert Salaries	0.00	1,798.57	0.00	1,798.57	0.00	0.00
001-2551-6211-4040-00000-1-404	TRAN EC Tchr Retirement	0.00	0.00	0.00	198.86	63.43	145.72
001-2551-6221-0000-00000-1-000	TRANS DIST Non-Tchr Retirement	1,580.69	1,610.64	1,612.50	1,447.22	1,374.71	1,310.49
001-2551-6221-4040-00000-1-404	TRANS EC Non-Tchr Retirement	0.00	0.00	0.00	1,814.32	89.54	170.43
001-2551-6221-4020-00071-1-107	Non-Teacher Retirement	0.00	179.15	0.00	179.15	0.00	0.00
001-2551-6231-0000-00000-1-000	TRANS DIST Soc Sec	1,141.76	1,194.67	926.78	814.24	764.88	832.90
001-2551-6231-4040-00000-1-404	TRANS EC Soc Sec	0.00	0.00	0.00	1,164.89	77.06	147.72
001-2551-6231-4020-00071-1-107	Social Security	0.00	111.52	0.00	111.52	0.00	0.00
001-2551-6232-0000-00000-1-000	TRANS Medicare	267.03	279.40	216.77	190.44	178.92	194.81
001-2551-6232-4040-00000-1-404	TRANS EC Medicare	0.00	0.00	0.00	272.49	18.01	34.56
001-2551-6232-4020-00071-1-107	Medicare	0.00	26.08	0.00	26.08	0.00	0.00
001-2551-6241-0000-00000-1-000	TRANS Bd Pd Health Insurance	4,640.75	4,223.98	4,258.73	3,846.95	3,700.64	3,386.42
001-2551-6241-4040-00000-1-404	TRANS EC Bd Pd Health Ins	0.00	0.00	0.00	8,680.22	444.30	829.49
001-2551-6241-4020-00071-1-107	Board paid Health Insurance	0.00	815.91	0.00	815.91	0.00	0.00
001-2551-6319-0000-00000-1-000	TRANS DIST Purch Serv	0.00	0.00	0.00	0.00	105.00	9,000.00
001-2551-6341-0000-00000-1-000	TRANS DIST Contracted	445,000.00	445,750.00	439,708.50	218,151.60	227,787.02	187,602.38
001-2551-6341-0000-00000-3-000	TRANS DIST Contracted-State	0.00	0.00	0.00	245,699.00	215,042.08	234,801.00
001-2551-6341-0000-00000-1-009	SUM SCHL Trans Contracted	20,000.00	20,000.00	7,592.32	17,389.50	21,489.00	17,158.71
001-2551-6341-4040-00133-1-404	TRANS EC PS Contracted	19,750.00	19,750.00	19,986.76	19,123.15	11,205.03	19,227.06
001-2551-6342-1050-00000-1-105	TRANS HS Contracted	1,500.00	1,500.00	3,525.92	1,898.15	1,875.91	1,409.98
001-2551-6342-1100-00000-1-110	TRANS NTS Contracted	0.00	0.00	0.00	0.00	0.00	250.22
001-2551-6342-3000-00000-1-300	TRANS MS Contracted	10,000.00	800.00	5,759.97	4,054.36	1,493.24	825.42
001-2551-6342-4020-00000-1-009	SUM SCHL EF Trans Contracted	0.00	0.00	159.43	263.07	590.45	353.34
001-2551-6342-4020-00000-1-402	TRANS EF Contracted	500.00	1,000.00	579.81	2,590.09	2,757.34	1,509.64
001-2551-6342-1100-00001-1-110	TRANS NTS Contracted Ag	1,500.00	345.50	345.50	1,016.52	1,352.08	2,018.70
001-2551-6342-1100-00004-1-110	TRANS NTS Contracted Collision Repair	150.00	150.00	0.00	94.25	0.00	0.00
001-2551-6342-1050-00006-1-006	TRANS HS Contracted Athletics	0.00	1,574.75	0.00	0.00	5,916.08	0.00
001-2551-6342-3000-00006-1-006	TRANS MS Contracted Athletics	10,000.00	7,000.00	12,514.61	9,755.92	9,750.75	8,521.09
001-2551-6342-1100-00008-1-110	TRANS NTS Contracted Business	150.00	150.00	0.00	0.00	88.50	0.00
001-2551-6342-1100-00010-1-110	TRANS NTS Contracted Teaching Prof	500.00	500.00	0.00	0.00	0.00	0.00
001-2551-6342-1100-00026-1-110	TRANS NTS Contracted FBLA	500.00	500.00	0.00	370.00	283.75	0.00
001-2551-6342-1100-00027-1-110	TRANS NTS Contracted FFA	500.00	500.00	539.15	0.00	193.04	0.00
001-2551-6342-1100-00028-1-110	TRANS NTS Contracted FCCLA	500.00	500.00	0.00	0.00	0.00	0.00
001-2551-6342-1050-00029-1-006	TRANS HS Contracted Football	10,000.00	7,000.00	7,772.62	7,318.95	5,261.97	4,821.33
001-2551-6342-1100-00036-1-110	TRANS NTS Contracted Health	150.00	150.00	0.00	79.64	0.00	0.00
001-2551-6342-4040-00043-1-404	TRANS EC Contracted K	250.00	250.00	418.20	761.00	254.88	69.65
001-2551-6342-1050-00052-1-006	TRANS HS Contracted I Music	7,000.00	4,500.00	6,285.02	4,950.19	4,564.00	4,119.36
001-2551-6342-1050-00053-1-006	TRANS Contracted V Music	7,000.00	6,000.00	13,946.19	9,795.63	3,947.49	3,167.06
001-2551-6342-1050-00055-1-006	TRANS HS Contracted Speech & Debate	0.00	3,000.00	0.00	6,601.48	312.97	0.00
001-2551-6342-1100-00057-1-110	TRANS NTS Contracted FACS	150.00	150.00	0.00	0.00	262.33	240.80
001-2551-6342-1050-00058-1-105	TRANS HS Contracted PE	0.00	0.00	1,253.20	961.32	700.28	766.02
001-2551-6342-1050-00059-1-006	TRANS HS Contracted Dance	1,500.00	1,100.00	1,108.53	1,696.67	0.00	0.00
001-2551-6342-1050-00066-1-006	TRANS HS Contracted Activities State	20,000.00	16,174.50	14,117.24	3,024.50	0.00	564.83
001-2551-6342-1100-00075-1-110	TRANS NTS Contracted SkillsUSA	1,000.00	1,000.00	0.00	0.00	0.00	233.80

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001-2551-6342-1050-00096-1-105	TRANS HS Contracted Robotics	0.00	0.00	0.00	0.00	1,532.01	286.62
001-2551-6342-1050-00110-1-006	TRANS HS Contracted Baseball	3,000.00	4,000.00	6,418.78	5,758.06	5,526.01	4,100.68
001-2551-6342-1050-00116-1-006	TRANS HS Contracted Track	5,000.00	5,000.00	6,844.40	5,886.20	4,936.77	6,382.75
001-2551-6342-1050-00118-1-006	TRANS HS Contracted Cheer	1,500.00	2,000.00	848.00	1,327.18	1,390.45	1,961.37
001-2551-6342-1050-00121-1-006	TRANS HS Contracted Basketball Boys	8,000.00	4,000.00	7,237.05	4,520.46	3,163.34	3,601.85
001-2551-6342-1050-00123-1-006	TRANS HS Contracted Basketball Girls	6,000.00	3,500.00	5,030.86	4,022.16	2,777.14	3,568.29
001-2551-6342-1050-00124-1-006	TRANS HS Contracted Golf Boys	0.00	700.00	0.00	0.00	0.00	0.00
001-2551-6342-1050-00125-1-006	TRANS HS Contracted Soccer Boys	5,000.00	5,000.00	2,609.91	4,433.74	4,014.34	2,762.97
001-2551-6342-1050-00126-1-006	TRANS HS Contracted Softball	4,000.00	3,500.00	3,181.77	3,924.03	2,619.70	2,559.33
001-2551-6342-1050-00127-1-006	TRANS HS Contracted Volleyball	5,000.00	5,000.00	3,825.34	4,944.33	3,858.77	4,214.59
001-2551-6342-1050-00128-1-006	TRANS HS Contracted Cross Country	2,500.00	1,771.39	2,018.55	2,343.84	2,205.71	1,280.30
001-2551-6342-1050-00129-1-006	TRANS HS Contracted Soccer Girls	3,500.00	3,200.00	4,013.74	2,008.71	2,777.16	2,756.56
001-2551-6342-1050-00130-1-006	TRANS HS Contracted Wrestling	7,000.00	3,000.00	6,070.01	4,688.63	3,275.29	3,264.57
001-2551-6342-1050-00131-1-006	TRANS HS Contracted Tennis Girls	2,500.00	1,653.86	1,653.86	1,289.06	944.86	912.04
001-2551-6342-1050-00134-1-006	TRANS HS Contracted Golf Girls	0.00	500.00	0.00	0.00	0.00	0.00
001-2551-6342-1050-00141-1-006	TRANS HS Contracted Tennis Boys	1,000.00	1,500.00	946.46	769.00	665.10	1,133.90
001-2551-6342-0000-00222-1-000	TRANS GIFTED Contracted	5,000.00	5,000.00	4,141.50	3,782.90	3,567.76	3,666.26
001-2551-6361-0000-00000-1-000	TRANS DIST Communication	2,500.00	2,500.00	2,376.00	2,412.00	2,472.00	2,342.00
001-2551-6411-0000-00000-1-000	TRANS DIST Supplies	500.00	500.00	50.00	0.00	90.28	164.50
001-2551-6486-0000-00000-1-000	TRANS DIST Diesel Contracted	80,000.00	75,000.00	76,482.11	54,944.34	63,488.69	70,563.11
001-2551-6486-4040-00133-1-404	TRANS EC PS Fuel	0.00	0.00	0.00	1,418.16	659.86	1,839.38
001-2552-6161-0000-00000-1-000	DIST OWNED Non-Cert Sub, P/T Salaries	0.00	250.00	0.00	238.43	241.34	609.94
001-2552-6231-0000-00000-1-000	DIST OWNED Soc Sec	0.00	15.50	0.00	14.78	14.96	37.82
001-2552-6232-0000-00000-1-000	DIST OWN Medicare	0.00	3.62	0.00	3.46	3.50	8.84
001-2552-6319-1100-00009-1-110	DIST OWNED Bldg Trades Purch Serv	150.00	150.00	0.00	0.00	0.00	0.00
001-2552-6411-1100-00009-1-110	DIST OWNED BUS Supplies	0.00	0.00	0.00	0.00	811.00	0.00
001-2552-6486-0000-00000-1-000	DIST OPER ROUTE Fuel	0.00	0.00	0.00	0.00	0.00	23.66
001-2552-6486-1050-00000-1-105	DIST OWNED FLEET FUEL HS Inst	0.00	1,800.00	1,608.65	2,017.57	1,683.95	1,644.76
001-2552-6486-1100-00000-1-110	DIST OWNED FLEET FUEL NTS Inst	0.00	0.00	45.25	21.35	18.92	747.38
001-2552-6486-3000-00000-1-300	DIST OWNED FLEET FUEL MS Instr	300.00	300.00	86.06	180.92	17.63	34.17
001-2552-6486-4020-00000-1-402	DIST OWNED FLEET FUEL EF Fuel Instr	100.00	100.00	109.23	21.55	84.24	54.76
001-2552-6486-1100-00001-1-110	DIST OWNED FLEET FUEL Ag	1,400.00	1,400.00	1,594.66	1,807.68	1,684.38	1,871.94
001-2552-6486-1100-00008-1-110	DIST OWNED FLEET FUEL Business	0.00	0.00	0.00	0.00	12.75	0.00
001-2552-6486-1100-00009-1-110	DIST OWNED FLEET FUEL Bldg Trades	400.00	400.00	293.86	403.16	207.08	621.62
001-2552-6486-1100-00010-1-110	DIST OWNED FLEET FUEL Teaching Prof	100.00	100.00	75.22	0.00	160.54	102.86
001-2552-6486-1100-00026-1-110	NTS FBLA Fleet Fuel	0.00	0.00	29.35	166.69	120.66	0.00
001-2552-6486-1100-00027-1-110	NTS FFA Fleet Fuel	0.00	0.00	187.82	83.05	0.00	0.00
001-2552-6486-1100-00028-1-110	NTS FCCLA Fleet Fuel	0.00	0.00	422.44	123.20	58.49	73.97
001-2552-6486-1050-00029-1-006	DIST OWNED FLEET FUEL Football	0.00	500.00	0.00	0.00	0.00	0.00
001-2552-6486-1050-00066-1-006	DIST OWNED FLEET FUEL Dist/State	0.00	500.00	0.00	0.00	80.00	104.50
001-2552-6486-1100-00075-1-110	NTS SkillsUSA Fleet Fuel	200.00	200.00	207.13	140.65	222.50	224.38
001-2552-6486-1050-00110-1-006	DIST OWNED FLEET FUEL Baseball	0.00	0.00	0.00	0.00	0.00	19.39
001-2552-6486-1050-00116-1-006	DIST OWNED FLEET FUEL Track	200.00	500.00	354.12	283.06	172.35	505.22
001-2552-6486-1050-00121-1-006	DIST OWNED FLEET FUEL Basketball Boys	300.00	300.00	212.46	31.03	284.00	106.99
001-2552-6486-1050-00123-1-006	DIST OWNED FLEET FUEL Basketball Girls	0.00	300.00	60.10	71.48	489.77	0.00
001-2552-6486-1050-00124-1-006	DIST OWNED FLEET FUEL B Golf	600.00	600.00	522.43	552.70	559.25	377.30

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Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
001-2552-6486-1050-00125-1-006	DIST OWNED FLEET FUEL Soccer Boys	0.00	150.00	0.00	0.00	0.00	0.00
001-2552-6486-1050-00126-1-006	DIST OWNED FLEET FUEL Softball	150.00	150.00	59.76	0.00	0.00	0.00
001-2552-6486-1050-00127-1-006	DIST OWNED FLEET FUEL Volleyball	0.00	150.00	0.00	0.00	0.00	0.40
001-2552-6486-1050-00128-1-006	DIST OWNED FLEET FUEL Cross Country	1,000.00	500.00	607.18	405.65	335.39	475.73
001-2552-6486-1050-00129-1-006	DIST OWNED FLEET FUEL Soccer Girls	150.00	150.00	0.00	0.00	0.00	0.00
001-2552-6486-1050-00130-1-006	DIST OWNED FLEET FUEL Wrestling	500.00	500.00	171.10	180.75	431.57	286.08
001-2552-6486-1050-00131-1-006	DIST OWNED FLEET FUEL Tennis Girls	200.00	200.00	122.07	120.02	132.91	88.86
001-2552-6486-1050-00134-1-006	DIST OWNED FLEET FUEL Golf Girls	700.00	700.00	380.38	416.25	549.02	616.32
001-2552-6486-1050-00141-1-006	DIST OWNED FLEET FUEL Tennis Boys	600.00	200.00	675.94	215.99	574.10	263.06
001-2553-6341-1050-12210-3-105	TRANS HC HS Contracted	0.00	0.00	1,178.98	1,281.20	0.00	0.00
001-2553-6341-3000-12210-3-102	TRANS HC MS Contracted	0.00	0.00	0.00	0.00	181.13	0.00
001-2553-6341-4020-12210-3-102	TRANS HC EF Contracted	50,000.00	50,000.00	50,218.14	48,031.12	39,297.68	13,447.54
001-2553-6342-1050-12210-3-105	LIFESKILLS Contracted Trans	0.00	0.00	2,114.10	1,254.80	2,001.55	871.25
001-2553-6342-3000-12210-3-002	MS HC Contracted Trans	0.00	0.00	45.56	0.00	0.00	0.00
001-2553-6411-4020-12210-3-002	HC TRANS EF Supplies	300.00	200.00	0.00	0.00	128.18	0.00
001-2553-6486-1050-12210-3-102	TRANS HC HS Contracted Fuel	500.00	500.00	0.00	452.42	1,740.73	1,326.84
001-2554-6111-1050-12210-3-002	HC TRANS HS Cert Tchr Salaries	0.00	700.00	0.00	574.16	689.28	683.54
001-2554-6111-3000-12210-3-002	HC TRANS MS Cert Tchr Salaries	0.00	50.00	0.00	586.49	171.24	47.41
001-2554-6111-3000-12210-3-102	HC LC TRANS Cert Tchr Salaries	0.00	0.00	0.00	19.96	697.74	800.90
001-2554-6111-4020-12210-3-002	HC TRANS EF Cert Tchr Salaries	0.00	50.00	0.00	51.38	26.50	44.93
001-2554-6111-4020-12210-3-102	HC TRANS EF Cert Tchr Salaries	0.00	0.00	0.00	0.00	0.00	17.96
001-2554-6112-3000-12210-3-002	HC TRANS MS CertAdmin Salaries	0.00	0.00	0.00	1,371.88	0.00	0.00
001-2554-6121-3000-12210-3-002	HC MS Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	0.00	5.56
001-2554-6151-1050-12210-3-002	HC Non-Cert Salaries	0.00	0.00	0.00	0.00	0.00	12.37
001-2554-6151-3000-12210-3-102	HC LC TRANS Non-Cert Salaries	0.00	0.00	0.00	0.00	12.70	4.00
001-2554-6152-1050-12210-3-002	HC TRANS Non-Cert Inst Salaries	0.00	300.00	0.00	301.77	263.17	287.88
001-2554-6152-3000-12210-3-002	HC TRANS Non-Cert Inst Salaries	0.00	300.00	0.00	1,087.03	177.81	223.71
001-2554-6152-3000-12210-3-102	HC LC TRANS MS Non-Cert Inst Salaries	0.00	0.00	0.00	114.92	487.35	2.36
001-2554-6152-4020-12210-3-002	HC EF Non-Cert Inst Salaries	0.00	0.00	0.00	471.63	4.01	0.00
001-2554-6152-4040-12210-3-002	HC Trans EC	0.00	0.00	0.00	7.16	0.00	0.00
001-2554-6152-4040-12210-3-102	HC TRANS EC Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	0.00	439.53
001-2554-6153-4020-12210-3-002	HC TRANS EF	0.00	0.00	0.00	3.54	0.00	0.00
001-2554-6211-1050-12210-3-002	HC TRANS HS Tchr Retirement	0.00	101.50	0.00	99.39	118.89	117.19
001-2554-6211-3000-12210-3-002	HC TRANS MS Tchr Retirement	0.00	7.25	0.00	325.32	29.38	8.16
001-2554-6211-3000-12210-3-102	HC LC TRANS MS Tchr Retirement	0.00	0.00	0.00	3.55	113.90	130.43
001-2554-6211-4020-12210-3-002	HC TRANS EF Tchr Retirement	0.00	7.25	0.00	8.71	4.16	7.71
001-2554-6211-4020-12210-3-102	HC TRANS Tchr Retirement	0.00	0.00	0.00	0.00	0.00	3.06
001-2554-6221-1050-12210-3-002	HC TRANS HS Non-Tchr Retirement	0.00	0.00	0.00	29.29	25.23	29.27
001-2554-6221-3000-12210-3-002	HC TRANS MS Non-Tchr Retirement	0.00	0.00	0.00	115.02	17.62	19.52
001-2554-6221-3000-12210-3-102	HC LC TRANS MS Non-Tchr Retirement	0.00	0.00	0.00	9.85	46.62	0.48
001-2554-6221-4020-12210-3-002	HC TRANS EF Non-Tchr Retirement	0.00	0.00	0.00	44.26	0.28	0.00
001-2554-6221-4040-12210-3-002	HC TRANS EC Non Tchr Ret	0.00	0.00	0.00	0.55	0.00	0.00
001-2554-6221-4040-12210-3-102	HC TRANS Non-Tchr Retirement	0.00	0.00	0.00	0.00	0.00	40.81
001-2554-6231-1050-12210-3-002	HC TRANS HS Soc Sec	0.00	18.00	0.00	17.50	15.25	17.40
001-2554-6231-3000-12210-3-002	HC TRANS MS Soc Sec	0.00	18.00	0.00	65.80	11.00	11.18
001-2554-6231-3000-12210-3-102	HC LC TRANS MS Soc Sec	0.00	0.00	0.00	7.85	30.35	0.34

All Expenditure Accounts

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001-2554-6231-4020-12210-3-002	HC EF Soc Sec	0.00	0.00	0.00	28.68	0.24	0.00
001-2554-6231-4040-12210-3-002	HC TRANS EC Soc Sec	0.00	0.00	0.00	0.44	0.00	0.00
001-2554-6231-4040-12210-3-102	HC TRANS EC Soc Sec	0.00	0.00	0.00	0.00	0.00	26.76
001-2554-6232-1050-12210-3-002	HC TRANS HS Medicare	0.00	145.00	0.00	12.32	13.44	13.87
001-2554-6232-3000-12210-3-002	HC TRANS MS Medicare	0.00	5.00	0.00	39.09	4.99	3.28
001-2554-6232-3000-12210-3-102	HC LC TRANS MS Medicare	0.00	0.00	0.00	1.95	16.60	11.42
001-2554-6232-4020-12210-3-002	HC TRANS EF Medicare	0.00	1.00	0.00	7.44	0.44	0.63
001-2554-6232-4020-12210-3-102	HC LC Medicare	0.00	0.00	0.00	0.00	0.00	0.22
001-2554-6232-4040-12210-3-002	HC EC Medicare	0.00	0.00	0.00	0.10	0.00	0.00
001-2554-6232-4040-12210-3-102	HC TRANS EC Medicare	0.00	0.00	0.00	0.00	0.00	6.26
001-2554-6241-1050-12210-3-002	HC TRANS HS Bd Pd Health Insurance	0.00	200.00	0.00	237.48	236.47	252.33
001-2554-6241-3000-12210-3-002	HC TRANS MS Bd Pd Health Insurance	0.00	90.00	0.00	878.05	110.99	91.75
001-2554-6241-3000-12210-3-102	HC LC TRANS MS Bd Pd Health Insurance	0.00	0.00	0.00	33.48	268.81	98.07
001-2554-6241-4020-12210-3-002	HC TRANS EF Bd Pd Health Insurance	0.00	8.00	0.00	183.12	4.73	8.23
001-2554-6241-4020-12210-3-102	HC LC Bd Pd Health Insurance	0.00	0.00	0.00	0.00	0.00	3.40
001-2554-6241-4040-12210-3-002	HC EC Bd Pd Health Insurance	0.00	0.00	0.00	0.92	0.00	0.00
001-2554-6241-4040-12210-3-102	HC TRANS EC Bd Pd Health Insurance	0.00	0.00	0.00	0.00	0.00	156.18
001-2554-6486-1050-12210-3-002	DIST OWNED HS HC Fuel	200.00	200.00	86.88	105.83	239.69	200.56
001-2554-6486-1050-12210-3-102	DIST OWNED HS LC Fuel	50.00	50.00	0.00	6.02	14.50	0.00
001-2554-6486-3000-12210-3-002	DIST OWNED HC MMS Fuel	100.00	0.00	100.63	145.14	47.81	38.77
001-2554-6486-3000-12210-3-102	DIST OWNED MS LC Fuel	100.00	100.00	22.03	96.78	22.25	45.58
001-2554-6486-4020-12210-3-002	DIST OWNED EF HC Fuel	50.00	0.00	25.67	99.89	0.00	9.03
001-2554-6486-4020-12210-3-102	DIST OWNED EF LC Fuel	100.00	100.00	29.67	85.77	105.20	75.84
001-2554-6486-4040-12210-3-102	DIST OWNED EC LC Fuel	0.00	0.00	0.00	0.00	0.00	11.50
001-2558-6342-0000-00000-1-000	TRANS Contracted Non-Route	0.00	0.00	0.00	78.92	0.00	0.00
001-2558-6342-1100-42702-4-110	Perkins Transportation	0.00	0.00	0.00	524.40	0.00	0.00
001-2558-6342-4020-45900-4-107	ARPESSER III Contracted Trans	0.00	0.00	0.00	0.00	965.22	0.00
001-2559-6152-4040-12810-3-404	ECSE TRANS HC Non-Cert Inst Salaries	0.00	0.00	0.00	2,772.11	6,480.00	3,168.72
001-2559-6211-4040-12810-3-404	ECSE TRANS HC Tchr Retirement	0.00	0.00	0.00	176.34	270.38	145.74
001-2559-6221-4040-12810-3-404	ECSE TRANS HC Non-Tchr Retirement	0.00	0.00	0.00	144.72	381.75	170.41
001-2559-6231-4040-12810-3-404	ECSE TRANS HC Soc Sec	0.00	0.00	0.00	132.27	328.51	147.73
001-2559-6232-4040-12810-3-404	ECSE TRANS HC Medicare	0.00	0.00	0.00	30.94	76.85	34.55
001-2559-6241-4040-12810-3-404	ECSE TRANS HC Bd Pd Health Insurance	0.00	0.00	0.00	1,164.26	1,893.98	829.54
001-2559-6341-4040-12810-3-404	ECSE TRANS Contracted	19,750.00	19,750.00	19,986.74	19,123.13	27,433.00	44,921.46
001-2559-6411-4040-12810-3-404	ECSE TRANS Contracted Supplies	0.00	0.00	0.00	552.80	0.00	0.00
001-2559-6486-4040-12810-3-404	ECSE TRANS Fuel	800.00	800.00	0.00	1,418.16	2,230.95	1,842.63
001-2561-6391-4020-00071-1-107	SACC Snack Cost	0.00	0.00	0.00	0.00	-10,888.42	-12,758.58
001-2573-6161-0000-00000-1-000	MAIL Non-Cert Sub, P/T Salaries	0.00	1,616.00	2,363.17	1,913.73	1,616.08	1,765.99
001-2573-6231-0000-00000-1-000	MAIL Soc Sec	0.00	100.00	146.51	118.66	100.18	109.51
001-2573-6232-0000-00000-1-000	MAIL Medicare	0.00	24.00	34.28	27.75	23.44	25.59
001-2644-6319-0000-00000-1-000	PD CO Purch Serv	2,000.00	2,000.00	1,046.00	610.00	580.00	50.00
001-2644-6319-0000-00000-1-001	PD Tech Team Purch Serv	0.00	0.00	0.00	0.00	295.00	0.00
001-2644-6319-1100-00000-1-110	PD NTS Purch Serv	0.00	0.00	0.00	0.00	0.00	100.00
001-2644-6319-0000-38400-3-000	PD Purch Serv SSG	0.00	0.00	0.00	0.00	550.00	0.00
001-2644-6343-0000-00000-1-000	PD CO Travel	1,200.00	1,200.00	0.00	482.20	175.72	829.59
001-2644-6343-0000-00000-1-001	PD Tech Team Travel	0.00	0.00	0.00	0.00	79.07	0.00

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001-2644-6343-1100-00000-1-110	PD NTS Travel	0.00	283.67	283.67	0.00	0.00	0.00
001-2644-6343-0000-38400-3-000	PD Travel SSG	0.00	0.00	0.00	0.00	1,854.72	0.00
001-2645-6319-0000-00000-1-000	HEALTH DIST Purch Serv	0.00	0.00	0.00	50.00	50.00	0.00
001-2645-6411-0000-38400-3-000	HEALTH SERVICES Supplies	0.00	0.00	0.00	0.00	8,435.27	0.00
001-2649-6131-4020-00000-1-402	STAFF SERV EF Cert Supp Salaries	0.00	0.00	0.00	0.00	6,660.00	0.00
001-2649-6131-4040-00000-1-404	STAFF SERV EC Cert Supp Salaries	0.00	0.00	0.00	0.00	1,680.00	0.00
001-2649-6152-4020-00000-1-402	STAFF SERV EF Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	179.28	0.00
001-2649-6211-4020-00000-1-402	STAFF SERV EF Tchr Retirement	0.00	0.00	0.00	0.00	887.40	0.00
001-2649-6211-4040-00000-1-404	STAFF SERV EC Tchr Retirement	0.00	0.00	0.00	0.00	208.80	0.00
001-2649-6221-4020-00000-1-402	STAFF SERV EF Non-Tchr Retirement	0.00	0.00	0.00	0.00	95.64	0.00
001-2649-6221-4040-00000-1-404	STAFF SERV EC Non-Tchr Retirement	0.00	0.00	0.00	0.00	16.46	0.00
001-2649-6231-4020-00000-1-402	STAFF SERV EF Soc Sec	0.00	0.00	0.00	0.00	44.59	0.00
001-2649-6231-4040-00000-1-404	STAFF SERV EC Soc Sec	0.00	0.00	0.00	0.00	14.88	0.00
001-2649-6232-4020-00000-1-402	STAFF SERV EF Medicare	0.00	0.00	0.00	0.00	99.17	0.00
001-2649-6232-4040-00000-1-404	STAFF SERV EC Medicare	0.00	0.00	0.00	0.00	24.36	0.00
001-2649-6241-4020-00000-1-402	STAFF SERV EF Bd Pd Health Insurance	0.00	0.00	0.00	0.00	678.50	0.00
001-3511-6153-4040-00000-1-404	PAT Non-Cert Sub, P/T Salaries	0.00	0.00	0.00	1,830.00	0.00	0.00
001-3511-6153-4040-32400-1-404	PAT Non-Cert Sub, P/T Salaries	45.00	45.00	760.00	0.00	0.00	0.00
001-3511-6161-4040-32400-3-404	PAT Non-Cert, P/T Salaries	0.00	0.00	3,270.00	0.00	0.00	0.00
001-3511-6231-4040-00000-1-404	Social Security	0.00	0.00	0.00	113.46	0.00	0.00
001-3511-6231-4040-32400-1-404	Social Security	2.79	2.79	47.12	0.00	0.00	0.00
001-3511-6231-4040-32400-3-404	Social Security	0.00	0.00	202.74	0.00	0.00	0.00
001-3511-6232-4040-00000-1-404	Medicare	0.00	0.00	0.00	26.54	0.00	0.00
001-3511-6232-4040-32400-1-404	Medicare	0.65	0.65	11.02	0.00	0.00	0.00
001-3511-6232-4040-32400-3-404	Medicare	0.00	0.00	47.42	0.00	0.00	0.00
001-3511-6319-4040-32400-3-404	PAT Purch Serv	1,000.00	1,000.00	300.00	700.00	1,130.00	315.00
001-3511-6343-4040-00000-1-404	PAT Travel	0.00	0.00	59.21	262.77	0.00	0.00
001-3511-6343-4040-32400-3-404	PAT Travel	450.00	450.00	668.20	87.28	310.53	311.62
001-3511-6371-4040-32400-3-404	PAT Dues	1,000.00	1,000.00	1,255.00	375.00	930.00	575.00
001-3511-6411-4040-00000-1-404	PAT Supplies	0.00	0.00	0.00	170.10	497.13	496.62
001-3511-6411-4040-32400-3-404	PAT Supplies	500.00	500.00	491.97	0.00	0.00	0.00
001-3511-6412-4040-00000-1-404	PAT Tech Related	0.00	0.00	0.00	815.00	305.00	300.00
001-3511-6412-4040-32400-3-404	PAT Tech Related	415.00	415.00	351.00	0.00	0.00	0.00
001-3512-6338-4040-00133-1-404	EC PRESCHOOL Rental Copier	1,500.00	1,500.00	0.00	0.00	0.00	1,200.00
001-3512-6411-4040-00133-1-404	EC PRESCHOOL Supplies	12,000.00	12,000.00	9,912.50	1,514.70	2,855.48	380.79
001-3512-6412-4040-00133-1-404	EC PRESCHOOL Tech Related	700.00	50.00	731.16	55.00	50.00	53.29
001-3512-6431-4040-00133-1-404	EC PRESCHOOL Textbooks	750.00	600.00	732.15	0.00	544.70	521.40
001-3711-6319-4020-46100-4-001	TITLE IV Non-Public Purch Serv	0.00	1,114.57	0.00	0.00	0.00	398.00
001-3711-6319-4020-46500-4-001	TITLE 2A Non Public Purch Serv	7,000.00	2,650.00	1,408.00	510.00	2,063.00	2,452.00
001-3711-6343-4020-46100-4-001	TITLE IV Non-Public Travel	0.00	0.00	0.00	0.00	0.00	257.27
001-3711-6411-4020-45102-4-001	TITLE I Non Public Purch Serv	1,160.63	0.00	0.00	0.00	0.00	0.00
001-3711-6411-4020-46100-4-001	TITLE IV Non-Public Supplies	0.00	1,175.00	0.00	0.00	0.00	0.00
001-3711-6411-4020-46500-4-001	TITLE 2A Non-Public Supplies	1,356.43	1,571.24	0.00	1,048.00	798.00	136.50
001-3711-6412-4020-46100-4-001	TITLE IV Non-Public Tech Related	0.00	0.00	0.00	0.00	0.00	1,693.84
001-3812-6111-4020-47200-4-107	SACC Cert Tchr Salaries	0.00	0.00	0.00	13,828.35	0.00	0.00
001-3812-6131-4020-45900-4-107	ARPESSER III Cert Supp Salaries	0.00	0.00	0.00	0.00	412.50	0.00

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Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
001-3812-6131-4020-47201-4-107	SACC GRANT Cert Supp Salaries	0.00	10,175.00	10,175.00	10,175.00	10,175.00	8,468.75
001-3812-6151-4020-45900-4-107	ARPESSER III Non Cert Salaries	0.00	0.00	0.00	0.00	5,662.90	0.00
001-3812-6151-4020-47200-4-107	SACC Non-Cert Salaries	0.00	0.00	0.00	15,161.49	0.00	0.00
001-3812-6151-4020-47201-4-107	SACC GRANT Non-Cert Salaries	33,458.88	17,763.86	17,763.86	17,082.45	15,282.00	14,664.38
001-3812-6161-4020-45900-4-107	ARPESSER III Non-Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	11,767.98	0.00
001-3812-6161-4020-47200-4-107	SACC Non-Cert Sub, P/T Salaries	0.00	0.00	0.00	35,957.38	0.00	0.00
001-3812-6161-4020-47201-4-107	SACC GRANT Non-Cert Sub, P/T Salaries	0.00	48,893.61	48,893.61	43,538.34	56,297.83	51,877.47
001-3812-6161-4040-47201-4-107	SACC EC GRANT Non-Cert Sub, P/T Salaries	0.00	8,019.05	8,019.05	13,697.89	3,106.17	8,539.34
001-3812-6211-4020-45900-4-107	ARPESSER III Tchr Retirement	0.00	0.00	0.00	0.00	59.81	0.00
001-3812-6211-4020-47200-4-107	SACC Tchr Retirement	0.00	0.00	0.00	2,254.90	0.00	0.00
001-3812-6211-4020-47201-4-107	SACC Grant Tchr Retirement	0.00	265.70	265.70	1,547.94	1,475.50	1,132.90
001-3812-6221-4020-45900-4-107	ARPESSER III Non-Tchr Retirement	0.00	0.00	0.00	0.00	538.23	0.00
001-3812-6221-4020-47200-4-107	SACC Non-Tchr Retirement	0.00	0.00	0.00	1,266.31	0.00	0.00
001-3812-6221-4020-47201-4-107	SACC GRANT Non-Tchr Retirement	3,033.38	1,722.31	1,722.31	1,525.09	1,341.20	1,376.70
001-3812-6231-4020-45900-4-107	ARPESSER III Soc Sec	0.00	0.00	0.00	0.00	1,072.11	0.00
001-3812-6231-4020-47200-4-107	SACC Soc Sec	0.00	0.00	0.00	3,158.81	0.00	0.00
001-3812-6231-4020-47201-4-107	SACC GRANT Soc Sec	2,074.45	4,252.81	4,252.81	3,507.03	4,420.72	4,143.21
001-3812-6231-4040-47201-4-107	SACC EC GRANT Soc Sec	0.00	497.18	497.18	849.27	192.59	529.45
001-3812-6232-4020-45900-4-107	ARPESSER III Medicare	0.00	0.00	0.00	0.00	256.74	0.00
001-3812-6232-4020-47200-4-107	SACC Medicare	0.00	0.00	0.00	918.03	0.00	0.00
001-3812-6232-4020-47201-4-107	SACC GRANT Medicare	485.15	1,099.24	1,099.24	974.99	1,181.43	1,082.40
001-3812-6232-4040-47201-4-107	SACC EC GRANT Medicare	0.00	116.28	116.28	198.62	45.04	123.82
001-3812-6241-4020-45900-4-107	ARPESSER III Bd Pd Health Insurance	0.00	0.00	0.00	0.00	2,037.29	0.00
001-3812-6241-4020-47200-4-107	SACC Bd Pd Health Insurance	0.00	0.00	0.00	5,662.81	0.00	0.00
001-3812-6241-4020-47201-4-107	SACC GRANT Bd Pd Health Insurance	10,792.44	5,906.58	5,904.58	5,092.63	4,291.02	5,207.64
001-3812-6319-4020-47201-4-107	SACC GRANT Purch Serv	0.00	274.55	276.55	274.55	292.25	10,082.00
001-3812-6398-4020-45900-4-107	ARPESSER III Sudent Purch Serv	0.00	0.00	0.00	0.00	9,240.50	0.00
001-3812-6411-4020-45900-4-107	ARPESSER III Supplies	0.00	0.00	0.00	0.00	7,293.65	0.00
001-3812-6411-4020-47201-4-107	SAC GRANT Supplies	0.00	603.33	603.33	603.33	603.33	667.94
001-3911-6411-4020-45102-4-001	T1 Parent Invol Supplies	0.00	983.00	0.00	0.00	0.00	0.00
FUND 001 TOTAL	General Fund	7,192,566.21	7,414,153.44	6,944,984.64	6,655,385.30	6,178,496.45	6,078,627.51
002-1111-6111-4020-00000-1-402	EF Cert Tchr Salaries	1,246,947.12	1,165,283.00	1,166,298.44	1,072,383.63	1,032,457.58	988,437.63
002-1111-6111-4040-00043-1-404	EC K Cert Tchr Salaries	277,692.76	261,992.10	261,978.07	252,003.36	240,227.08	231,960.75
002-1111-6111-4020-14341-1-402	EF Cert Tchr Salaries-Baseline Local	0.00	0.00	0.00	0.00	0.00	3,858.91
002-1111-6111-4040-14341-1-404	EC Cert Tchr Salaries Baseline-Local	0.00	0.00	0.00	0.00	0.00	4.20
002-1111-6111-4020-34100-3-402	EF Cert Tchr Salaries-Baseline	0.00	0.00	0.00	0.00	0.00	9,004.08
002-1111-6111-4040-34100-3-404	EC K Cert Tchr Salaries-Baseline	0.00	0.00	0.00	0.00	0.00	9.84
002-1111-6111-4020-46500-4-001	TITLE 2A EF Cert Tchr Salaries	27,668.12	28,973.14	26,101.93	28,827.90	23,925.00	28,889.29
002-1111-6121-4020-00000-1-402	EF Cert Sub, P/T Salaries	34,000.00	34,000.00	41,256.28	19,031.70	36,482.93	31,487.60
002-1111-6121-4040-00043-1-404	EC K Cert Sub, P/T Salaries	5,000.00	5,000.00	8,125.02	4,685.80	11,404.14	6,060.95
002-1111-6131-4020-00000-1-402	EF Cert Supp Salaries	0.00	0.00	0.00	400.00	0.00	0.00
002-1111-6141-4020-00000-1-402	EF Cert Accum Leave	22,500.00	22,500.00	11,827.50	8,000.00	5,945.00	950.00
002-1111-6152-4040-00043-1-404	EC K Non-Cert Inst Salaries	0.00	0.00	1,035.00	510.00	0.00	0.00
002-1111-6153-4020-00000-1-402	EF Non-Cert Sub, P/T Salaries	0.00	0.00	115.00	0.00	0.00	0.00
002-1111-6161-4020-00000-1-402	EF Non-Cert Sub, P/T Salaries	0.00	0.00	1,847.50	3,553.55	0.00	0.00
002-1111-6171-4020-00000-1-402	EF Non-Cert Accum Leave	0.00	0.00	100.00	40.00	31.25	0.00

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002-1111-6211-4020-00000-1-402	EF Tchr Retirement	215,500.11	200,736.19	201,824.44	179,849.26	172,659.18	168,208.78
002-1111-6211-4040-00043-1-404	EC K Tchr Retirement	48,030.58	45,200.30	45,338.77	43,139.51	41,098.34	39,470.41
002-1111-6211-4020-14341-1-402	Tchr Retirement	0.00	0.00	0.00	0.00	0.00	1,918.54
002-1111-6211-4040-14341-1-404	Tchr Retirement	0.00	0.00	0.00	0.00	0.00	-53.26
002-1111-6211-4020-46500-4-001	TITLE 2A EF Tchr Retirement	4,979.15	5,511.35	4,686.77	4,891.41	4,151.22	4,808.00
002-1111-6221-4020-00000-1-402	EF Non-Tchr Retirement	0.00	0.00	3.94	1,377.41	1,759.67	0.00
002-1111-6221-4040-00043-1-404	EC K Non-Tchr Retirement	0.00	0.00	0.00	27.69	35.95	0.00
002-1111-6231-4020-00000-1-402	EF Soc Sec	2,108.00	2,108.00	2,768.16	2,644.25	3,610.47	1,952.26
002-1111-6231-4040-00043-1-404	EC K Soc Sec	310.00	310.00	567.97	346.91	734.55	375.73
002-1111-6232-4020-00000-1-402	EF Medicare	18,899.98	17,715.86	16,100.39	14,827.19	14,644.76	14,018.02
002-1111-6232-4040-00043-1-404	EC K Medicare	4,099.05	3,871.39	3,604.14	3,433.21	3,377.52	3,193.90
002-1111-6232-4020-14341-1-402	Medicare	0.00	0.00	0.00	0.00	0.00	191.83
002-1111-6232-4040-14341-1-404	Medicare	0.00	0.00	0.00	0.00	0.00	-5.31
002-1111-6232-4020-46500-4-001	TITLE 2A EF Medicare	401.19	430.14	378.48	418.00	341.23	400.81
002-1111-6241-4020-00000-1-402	EF Bd Pd Health Insurance	239,997.10	219,876.23	226,363.32	188,600.82	184,879.15	172,197.47
002-1111-6241-4040-00043-1-404	EC K Bd Pd Health Insurance	53,719.59	49,901.84	50,870.95	46,099.89	43,958.73	40,469.70
002-1111-6241-4020-46500-4-001	TITLE 2A EF Bd Pd Health Insurance	6,691.31	6,304.53	6,240.57	4,905.94	4,760.80	4,673.96
002-1131-6111-3000-00000-1-300	MS Cert Tchr Salaries	1,464,866.36	1,359,576.00	1,317,499.49	1,300,067.91	1,283,330.63	476,265.20
002-1131-6111-3000-00135-4-300	MEDICAID Cert Tchr Salary	0.00	0.00	52,381.23	28,135.03	60,774.62	23,838.91
002-1131-6111-3000-14341-1-300	MS Cert Tchr Salaries-Baseline Local	0.00	0.00	0.00	0.00	0.00	1,027.78
002-1131-6111-3000-34100-3-300	MS Cert Tchr Salaries-Baseline	0.00	0.00	0.00	0.00	0.00	2,398.12
002-1131-6111-3000-42200-4-000	MS Cert Tchr Salaries-ESSER III	0.00	0.00	0.00	0.00	0.00	875,151.34
002-1131-6121-3000-00000-1-300	MS Cert Sub, P/T Salaries	21,000.00	21,000.00	36,714.98	36,914.73	23,850.00	27,296.00
002-1131-6131-3000-00000-1-300	MS Cert Supp Salaries	5,000.00	5,000.00	5,625.00	5,525.00	5,850.00	6,175.00
002-1131-6141-3000-00000-1-300	MS Cert Accum Leave	22,500.00	22,500.00	8,892.50	4,448.56	19,947.50	4,620.00
002-1131-6151-3000-00000-1-300	MS Non-Cert Salaries	0.00	8,390.85	92.35	48.23	6,423.73	874.75
002-1131-6211-3000-00000-1-300	MS Tchr Retirement	254,556.57	228,494.42	227,534.60	213,678.25	220,195.68	81,033.30
002-1131-6211-3000-00135-4-300	MEDICAID Cert Tchr Retirement	0.00	0.00	9,768.89	4,741.38	10,407.89	4,125.48
002-1131-6211-3000-14341-1-300	Tchr Retirement	0.00	0.00	0.00	0.00	0.00	357.24
002-1131-6211-3000-42200-4-000	MS Tchr Retirement-ESSER III	0.00	0.00	0.00	0.00	0.00	147,645.48
002-1131-6221-3000-00000-1-300	MS Non-Tchr Retirement	0.00	844.26	828.43	5,327.09	700.81	86.49
002-1131-6231-3000-00000-1-300	MS Soc Sec	1,302.00	4,746.15	2,679.52	5,956.74	1,876.99	1,746.59
002-1131-6232-3000-00000-1-300	MS Medicare	21,943.81	20,538.81	18,719.07	18,262.24	18,084.09	6,783.96
002-1131-6232-3000-00135-4-300	MEDICAID Medicare	0.00	0.00	752.51	397.94	871.95	341.83
002-1131-6232-3000-14341-1-300	Medicare	0.00	0.00	0.00	0.00	0.00	35.76
002-1131-6232-3000-42200-4-000	MS Medicare-ESSER III	0.00	0.00	0.00	0.00	0.00	11,858.72
002-1131-6241-3000-00000-1-300	MS Bd Pd Health Insurance	286,605.90	263,246.47	266,213.02	247,267.33	241,906.37	77,223.96
002-1131-6241-3000-00135-4-300	MEDICAID Bd Pd Health Insurance	0.00	0.00	7,874.38	4,564.12	11,055.71	4,631.10
002-1131-6241-3000-42200-4-000	MS Bd Pd Health Insurance-ESSER III	0.00	0.00	0.00	0.00	0.00	143,883.45
002-1151-6111-1050-00000-1-105	HS Cert Tchr Salaries	1,333,944.52	1,302,548.50	1,260,384.87	1,269,685.21	1,274,916.84	1,239,227.13
002-1151-6111-1050-14341-1-105	HS Cert Tchr Salaries-Baseline Local	0.00	0.00	0.00	0.00	0.00	3,371.72
002-1151-6111-1050-34100-3-105	HS Cert Tchr Salaries-Baseline	0.00	0.00	0.00	0.00	0.00	7,867.38
002-1151-6121-1050-00000-1-105	HS Cert Sub, P/T Salaries	35,000.00	35,000.00	36,789.40	37,422.42	40,687.56	32,622.45
002-1151-6121-1050-00120-1-105	HS CAPS Cert, P/T Salaries	24,844.32	22,841.36	22,841.36	0.00	0.00	0.00
002-1151-6121-1050-39701-3-105	HS MMIP Non-Cert, Sub P/T Salaries	0.00	0.00	0.00	120.00	0.00	0.00
002-1151-6131-1050-00000-1-105	HS Cert Supp Salaries	0.00	0.00	268.75	5,841.30	512.50	850.00

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002-1151-6131-1050-39701-3-105	HS MMIP Cert Supp	0.00	0.00	0.00	431.20	0.00	0.00
002-1151-6141-1050-00000-1-105	HS Cert Accum Leave	22,500.00	22,500.00	11,250.00	2,660.00	25,280.00	9,668.50
002-1151-6151-1050-00000-1-105	HS Non-Cert Salaries	25,721.55	12,586.28	22,876.15	11,086.17	10,833.80	15,262.24
002-1151-6151-1050-00053-1-006	HS V Music Non-Cert Salaries	0.00	0.00	0.00	0.00	0.00	33.02
002-1151-6152-1050-00120-1-105	HS CAPS Non-Cert Inst Salaries	0.00	0.00	0.00	1,590.00	0.00	0.00
002-1151-6153-1050-00000-1-105	Classified Substitute Salaries	0.00	0.00	1,497.50	0.00	0.00	0.00
002-1151-6153-1050-00053-1-006	HS V Music Non-Cert Sub, P/T Salaries	11,189.49	16,000.00	24,783.54	17,760.00	14,105.00	6,487.50
002-1151-6161-1050-00000-1-105	HS Non-Cert Sub, P/T Salaries	0.00	0.00	345.00	340.00	0.00	0.00
002-1151-6211-1050-00000-1-105	HS Tchr Retirement	232,327.04	227,325.89	220,148.66	220,091.05	217,407.09	206,153.12
002-1151-6211-1050-00053-1-006	HS V Music Tchr Retirement	0.00	0.00	0.00	32.63	0.00	0.00
002-1151-6211-1050-14341-1-105	Tchr Retirement	0.00	0.00	0.00	0.00	0.00	1,527.78
002-1151-6211-1050-39701-3-105	Teacher Retirement	0.00	0.00	0.00	62.38	0.00	0.00
002-1151-6221-1050-00000-1-105	HS Non-Tchr Retirement	2,502.60	1,266.38	2,240.39	1,315.33	1,014.56	3,529.78
002-1151-6221-1050-00120-1-105	HS CAPS Non-Tchr Retirement	0.00	0.00	0.00	109.08	0.00	0.00
002-1151-6221-1050-14341-1-105	Non-Tchr Retirement	0.00	0.00	0.00	0.00	0.00	114.24
002-1151-6231-1050-00000-1-105	HS Soc Sec	3,764.74	2,950.35	2,875.75	3,028.65	3,199.76	4,400.46
002-1151-6231-1050-00053-1-006	HS V Music Soc Sec	693.75	992.00	1,536.59	1,087.17	874.51	404.29
002-1151-6231-1050-00120-1-105	HS CAPS Soc Sec	1,540.35	1,416.16	1,416.16	98.64	0.00	0.00
002-1151-6231-1050-14341-1-105	Soc Sec	0.00	0.00	0.00	0.00	0.00	103.28
002-1151-6231-1050-39701-3-105	Social Security	0.00	0.00	0.00	7.44	0.00	0.00
002-1151-6232-1050-00000-1-105	HS Medicare	20,548.92	19,903.22	18,002.50	18,042.89	18,501.55	17,401.34
002-1151-6232-1050-00053-1-006	HS V Music Medicare	162.25	232.00	359.36	257.53	204.53	94.56
002-1151-6232-1050-00120-1-105	HS CAPS Medicare	360.24	331.18	331.18	23.04	0.00	0.00
002-1151-6232-1050-14341-1-105	Medicare	0.00	0.00	0.00	0.00	0.00	176.88
002-1151-6232-1050-39701-3-105	Medicare	0.00	0.00	0.00	7.94	0.00	0.00
002-1151-6241-1050-00000-1-105	HS Bd Pd Health Insurance	279,929.12	272,004.41	268,517.77	251,666.98	234,296.37	219,056.48
002-1191-6121-3000-00000-1-009	SUM SCHL MS Cert Sub, P/T Salaries	0.00	0.00	202.00	0.00	0.00	100.00
002-1191-6121-4020-00000-1-009	SUM SCHL EF Cert Sub, P/T Salaries	0.00	0.00	656.00	0.00	0.00	100.00
002-1191-6131-1050-00000-1-009	SUM SCHL HS Cert Supp Salaries	9,760.00	9,760.00	1,037.50	1,537.50	4,500.00	6,875.00
002-1191-6131-3000-00000-1-009	SUM SCHL MS Cert Supp Salaries	20,900.00	20,900.00	12,096.75	4,500.00	13,600.00	20,000.00
002-1191-6131-4020-00000-1-009	SUM SCHL EF Cert Supp Salaries	68,525.00	68,525.00	30,477.75	22,400.00	30,600.00	63,200.00
002-1191-6131-4040-00000-1-009	SUM SCHL EC Cert Supp Salaries	0.00	0.00	2,861.25	0.00	0.00	0.00
002-1191-6151-4020-00000-1-009	SUM SCHL EF Non-Cert Salaries	0.00	0.00	0.00	3,057.36	0.00	0.00
002-1191-6152-1050-00000-1-009	SUM SCHL HS Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	0.00	325.00
002-1191-6153-4020-00000-1-009	SUM SCHL EF Non-Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	2,425.66	4,096.38
002-1191-6211-1050-00000-1-009	SUM SCHL HS Tchr Retirement	1,415.20	1,415.20	150.44	222.94	652.50	996.88
002-1191-6211-3000-00000-1-009	SUM SCHL MS Tchr Retirement	3,030.52	3,030.52	1,428.36	652.50	1,972.00	2,900.00
002-1191-6211-4020-00000-1-009	SUM SCHL EF Tchr Retirement	9,936.17	9,936.17	3,942.52	3,248.00	4,437.00	9,164.00
002-1191-6211-4040-00000-1-009	SUM SCHL EC Tchr Retirement	0.00	0.00	268.72	0.00	0.00	0.00
002-1191-6221-1050-00000-1-009	SUM SCHL HS Non-Tchr Retirement	0.00	0.00	0.00	0.00	0.00	22.30
002-1191-6221-4020-00000-1-009	SUM SCHL EF Non-Tchr Retirement	0.00	0.00	0.00	143.74	0.00	0.00
002-1191-6231-1050-00000-1-009	SUM SCHL HS Soc Sec	0.00	0.00	0.00	0.00	0.00	20.15
002-1191-6231-3000-00000-1-009	SUM SCHL MS Soc Sec	0.00	0.00	151.78	0.00	0.00	6.20
002-1191-6231-4020-00000-1-009	SUM SCHL EF Soc Sec	0.00	0.00	244.52	189.55	150.39	260.18
002-1191-6231-4040-00000-1-009	Social Security	0.00	0.00	62.50	0.00	0.00	0.00
002-1191-6232-1050-00000-1-009	SUM SCHL HS Medicare	141.52	141.52	15.04	22.29	65.25	104.40

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002-1191-6232-3000-00000-1-009	SUM SCHL MS Medicare	303.04	303.04	178.35	65.25	197.21	291.45
002-1191-6232-4020-00000-1-009	SUM SCHL EF Medicare	993.59	993.59	451.41	369.13	478.87	977.24
002-1191-6232-4040-00000-1-009	SUM SCHL EC Medicare	0.00	0.00	41.49	0.00	0.00	0.00
002-1193-6111-1050-00000-1-102	LC HS At Risk Cert Tchr Salaries-State	0.00	0.00	0.00	0.00	9,504.93	0.00
002-1193-6111-3000-00000-1-102	LC MS At Risk Cert Tchr Salaries	0.00	0.00	0.00	0.00	19,720.21	6,339.58
002-1193-6111-4020-00000-1-102	LC EF At Risk Cert Tchr Salaries-State	0.00	0.00	0.00	0.00	10,222.50	0.00
002-1193-6111-4040-00000-1-102	AT RISKEC Cert Tchr Salaries	0.00	0.00	0.00	0.00	0.00	6,339.59
002-1193-6121-1050-00000-1-102	LC HS At Risk Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	399.50	0.00
002-1193-6121-3000-00000-1-102	LC MS At Risk Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	564.00	0.00
002-1193-6121-4020-00000-1-102	LC EF At Risk Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	235.00	0.00
002-1193-6152-1050-00000-1-000	HS ALT Non-Cert Inst Salaries	24,410.24	22,222.35	22,259.99	21,269.93	10,512.00	0.00
002-1193-6152-1050-00000-1-102	LC HS At Risk Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	4,837.12	0.00
002-1193-6152-1050-00000-1-105	HS ALT Prog Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	0.00	33.03
002-1193-6152-3000-00000-1-102	LC MS At Risk Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	10,149.68	1,854.73
002-1193-6152-4020-00000-1-102	LC EF At Risk Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	5,541.62	0.00
002-1193-6152-4040-00000-1-102	AT RISKEC Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	0.00	1,415.20
002-1193-6152-1050-42200-4-000	HS ALT Prog Non-Cert Inst Salaries ESSER III	0.00	0.00	0.00	0.00	0.00	20,137.42
002-1193-6153-1050-00000-1-000	HS At Risk Non-Cert Sub, P/T Salaries	0.00	0.00	345.00	42.50	85.00	722.50
002-1193-6153-1050-00000-1-102	LC HS At Risk Non-Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	89.89	0.00
002-1193-6153-3000-00000-1-102	LC MS At Risk Non-Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	229.71	0.00
002-1193-6153-4020-00000-1-102	LC EF At Risk Non-Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	280.83	0.00
002-1193-6211-1050-00000-1-102	LC HS At Risk Tchr Retirement	0.00	0.00	0.00	0.00	1,646.53	0.00
002-1193-6211-3000-00000-1-102	LC MS At Risk Tchr Retirement	0.00	0.00	0.00	0.00	3,420.94	1,087.27
002-1193-6211-4020-00000-1-102	LC EF At Risk Tchr Retirement	0.00	0.00	0.00	0.00	1,775.68	0.00
002-1193-6211-4040-00000-1-102	LC AT RISKEC Tchr Retirement	0.00	0.00	0.00	0.00	0.00	1,087.26
002-1193-6221-1050-00000-1-000	HS At Risk Non-Tchr Retirement	2,412.64	2,196.06	2,212.65	2,127.64	721.10	0.00
002-1193-6221-1050-00000-1-102	LC HS At Risk Non Tchr Retirement	0.00	0.00	0.00	0.00	468.56	0.00
002-1193-6221-3000-00000-1-102	LC MS At Risk Non-Tchr Retirement	0.00	0.00	0.00	0.00	965.25	167.57
002-1193-6221-4020-00000-1-102	LC EF At Risk Non Tchr Retirement	0.00	0.00	0.00	0.00	518.19	0.00
002-1193-6221-4040-00000-1-102	AT RISKEC Non-Tchr Retirement	0.00	0.00	0.00	0.00	0.00	126.76
002-1193-6221-1050-42200-4-000	Non-Tchr Retirement	0.00	0.00	0.00	0.00	0.00	1,881.41
002-1193-6231-1050-00000-1-000	HS At Risk Soc Sec	1,513.43	1,377.79	1,401.57	1,321.34	657.00	44.80
002-1193-6231-1050-00000-1-102	LC HS At Risk Soc Sec	0.00	0.00	0.00	0.00	330.22	0.00
002-1193-6231-1050-00000-1-105	HS ALT Soc Sec	0.00	0.00	0.00	0.00	0.00	2.05
002-1193-6231-3000-00000-1-102	LC MS At Risk Soc Sec	0.00	0.00	0.00	0.00	672.80	112.90
002-1193-6231-4020-00000-1-102	LC AT Risk EF Soc Sec	0.00	0.00	0.00	0.00	369.66	0.00
002-1193-6231-4040-00000-1-102	AT RISKEC Soc Sec	0.00	0.00	0.00	0.00	0.00	86.15
002-1193-6231-1050-42200-4-000	Soc Sec	0.00	0.00	0.00	0.00	0.00	1,239.40
002-1193-6232-1050-00000-1-000	HS At Risk Medicare	353.95	322.22	327.75	309.06	153.64	10.46
002-1193-6232-1050-00000-1-102	LC HS At Risk Medicare	0.00	0.00	0.00	0.00	213.81	0.00
002-1193-6232-1050-00000-1-105	ALTERNATIVE HS Medicare	0.00	0.00	0.00	0.00	0.00	0.48
002-1193-6232-3000-00000-1-102	LC MS At Risk Medicare	0.00	0.00	0.00	0.00	417.67	103.03
002-1193-6232-4020-00000-1-102	LC EF At Risk Medicare	0.00	0.00	0.00	0.00	210.35	0.00
002-1193-6232-4040-00000-1-102	AT RISKEC Medicare	0.00	0.00	0.00	0.00	0.00	96.77
002-1193-6232-1050-42200-4-000	Medicare	0.00	0.00	0.00	0.00	0.00	289.88
002-1193-6241-1050-00000-1-000	HS At Risk Bd Pd Health Ins	10,792.44	9,823.20	10,065.51	9,781.27	25.90	0.00

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002-1193-6241-1050-00000-1-102	LC HS At Risk Bd Pd Health Insurance	0.00	0.00	0.00	0.00	3,894.74	0.00
002-1193-6241-3000-00000-1-102	LC MS At Risk Bd Pd Health Insurance	0.00	0.00	0.00	0.00	7,875.47	1,756.97
002-1193-6241-4020-00000-1-102	LC EF At Risk Bd Pd Health Insurance	0.00	0.00	0.00	0.00	4,066.30	0.00
002-1193-6241-4040-00000-1-102	AT RISKEC Bd Pd Health Insurance	0.00	0.00	0.00	0.00	0.00	1,600.79
002-1193-6241-1050-42200-4-000	Bd Pd Health Insurance	0.00	0.00	0.00	0.00	0.00	7,331.42
002-1211-6111-3000-00000-1-000	GIFTED MS Cert Tchr Salaries	15,140.06	14,283.10	14,283.11	13,691.64	13,152.11	13,804.68
002-1211-6111-4020-00000-1-000	GIFTED EF Cert Tchr Salaries	13,975.44	13,184.40	13,184.39	12,638.40	12,140.39	12,742.80
002-1211-6111-4040-00000-1-000	GIFTED EC Cert Tchr Salaries	2,329.24	2,197.40	2,197.44	2,106.36	2,023.44	2,123.76
002-1211-6121-3000-00000-1-000	GIFTED MS Cert Sub, P/T Salaries	0.00	0.00	244.40	117.00	187.20	39.00
002-1211-6121-4020-00000-1-000	GIFTED EF Cert Sub P/T Salaries	0.00	0.00	225.60	108.00	172.80	36.00
002-1211-6121-4040-00000-1-000	GIFTED EC Cert Sub, P/T Salaries	0.00	0.00	37.60	18.00	28.80	6.00
002-1211-6141-3000-00000-1-000	GIFTED Cert Accum Leave	0.00	0.00	0.00	0.00	0.00	773.50
002-1211-6141-4020-00000-1-000	GIFTED Cert Accum Leave	0.00	0.00	0.00	0.00	0.00	714.00
002-1211-6141-4040-00000-1-000	GIFTED Cert Accum Leave	0.00	0.00	0.00	0.00	0.00	119.00
002-1211-6211-3000-00000-1-000	GIFTED MS Tchr Retirement	2,600.94	2,440.14	2,449.34	2,327.13	2,234.63	2,276.55
002-1211-6211-4020-00000-1-000	GIFTED EF Tchr Retirement	2,400.87	2,252.44	2,260.83	2,148.21	2,062.82	2,101.48
002-1211-6211-4040-00000-1-000	GIFTED EC Tchr Retirement	400.14	375.41	376.77	358.02	343.84	350.27
002-1211-6231-3000-00000-1-000	GIFTED MS Soc Sec	0.00	0.00	15.17	7.27	11.62	2.42
002-1211-6231-4020-00000-1-000	GIFTED EF Soc Sec	0.00	0.00	14.01	6.68	10.70	2.23
002-1211-6231-4040-00000-1-000	GIFTED EC Soc Sec	0.00	0.00	2.32	1.10	1.78	0.37
002-1211-6232-3000-00000-1-000	GIFTED MS Medicare	219.53	207.11	177.46	170.00	164.51	208.10
002-1211-6232-4020-00000-1-000	GIFTED EF Medicare	202.64	191.17	163.81	156.92	151.84	192.07
002-1211-6232-4040-00000-1-000	GIFTED EC Medicare	33.77	31.86	27.29	26.19	25.34	32.06
002-1211-6241-3000-00000-1-000	GIFTED MS Bd Pd Health Insurance	2,806.03	2,554.03	2,617.05	2,367.27	2,250.15	1,907.22
002-1211-6241-4020-00000-1-000	GIFTED EF Bd Pd Health Insurance	2,590.19	2,357.57	2,415.69	2,185.21	2,077.11	1,760.63
002-1211-6241-4040-00000-1-000	GIFTED EC Bd Pd Health Insurance	431.70	392.93	402.57	364.23	346.23	293.42
002-1221-6111-1050-12210-3-002	SPED HS Cert Tchr Salaries-State	243,994.64	223,676.50	227,116.92	215,489.77	210,819.40	208,536.38
002-1221-6111-1050-12210-3-102	LC HS Cert Tchr Salaries-State	21,836.00	20,600.00	20,599.92	19,875.00	10,718.32	20,241.70
002-1221-6111-3000-12210-3-002	SPED MS Cert Tchr Salaries-State	245,242.00	227,395.00	228,329.88	237,698.43	216,056.88	200,914.47
002-1221-6111-3000-12210-3-102	LC MS Cert Tchr Salaries-State	50,541.00	43,250.00	45,530.04	42,004.98	22,237.69	35,011.36
002-1221-6111-4020-12210-3-002	SPED EF Cert Tchr Salaries-State	304,400.00	244,085.00	245,269.96	189,689.32	221,525.42	204,232.79
002-1221-6111-4020-12210-3-102	LC EF Cert Tchr Salaries-State	28,705.00	22,650.00	24,930.00	22,150.06	11,527.50	14,776.39
002-1221-6111-4040-12210-3-002	SPED EC Cert Tchr Salaries-State	0.00	0.00	0.00	0.00	42,978.78	8,267.04
002-1221-6111-1050-14341-1-002	SPED HS Cert Tchr Salaries-Baseline Local	0.00	0.00	0.00	0.00	0.00	750.00
002-1221-6111-3000-14341-1-002	SPED MS Cert Tchr Salaries-Baseline Local	0.00	0.00	0.00	0.00	0.00	1,477.50
002-1221-6111-4020-14341-1-002	SPED EF Cert Tchr Salaries-Baseline Local	0.00	0.00	0.00	0.00	0.00	1,365.00
002-1221-6111-1050-34100-3-002	SPED HS Cert Tchr Salaries-Baseline	0.00	0.00	0.00	0.00	0.00	1,750.00
002-1221-6111-3000-34100-3-002	SPED MS Cert Tchr Salaries-Baseline	0.00	0.00	0.00	0.00	0.00	3,447.50
002-1221-6111-4020-34100-3-002	SPED EF Cert Tchr Salaries-Baseline	0.00	0.00	0.00	0.00	0.00	3,185.00
002-1221-6121-1050-12210-3-002	SPED HS Cert Sub, P/T Salaries	641.00	611.00	7,370.10	3,637.72	4,094.40	4,980.00
002-1221-6121-1050-12210-3-102	LC HS Cert Sub, P/T Salaries	0.00	0.00	585.00	690.00	450.50	500.00
002-1221-6121-3000-12210-3-002	SPED MS Cert Sub, P/T Salaries	0.00	0.00	3,418.60	5,640.00	8,287.87	3,664.44
002-1221-6121-3000-12210-3-102	LC MS Cert Sub, P/T Salaries	0.00	0.00	1,016.25	725.00	636.00	1,275.00
002-1221-6121-4020-12210-3-002	SPED EF Cert Sub, P/T Salaries-State	0.00	12,333.71	12,333.71	9,460.86	6,700.55	4,206.00
002-1221-6121-4020-12210-3-009	SPED EF Cert Sub, P/T Salaries-ESY	0.00	0.00	500.00	0.00	0.00	0.00
002-1221-6121-4020-12210-3-102	LC EF Cert Sub, P/T Salaries	0.00	0.00	431.25	525.00	265.00	775.00

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002-1221-6121-4040-12210-3-002	SPED EC Cert Sub, P/T Salaries	24,101.00	22,650.00	22,266.08	22,172.25	26,867.95	21,729.32
002-1221-6131-1050-12210-3-002	SPED HS Cert Supp Salaries	0.00	0.00	250.00	0.00	0.00	4,762.50
002-1221-6131-1050-12210-3-009	SPED HS Cert Supp Salaries ESY	750.00	750.00	0.00	0.00	0.00	700.00
002-1221-6131-3000-12210-3-009	SPED MS Cert Supp Salaries ESY	750.00	750.00	0.00	1,600.00	600.00	700.00
002-1221-6131-4020-12210-3-002	SPED EF Cert Supp Salaries	0.00	0.00	0.00	100.00	0.00	0.00
002-1221-6131-4020-12210-3-009	SPED EF Cert Supp Salaries ESY	725.00	725.00	3,100.00	4,480.00	1,000.00	2,800.00
002-1221-6152-1050-12210-3-002	SPED HS Non-Cert Inst Salaries-State	22,428.80	33,208.62	0.00	11,910.60	31,125.17	0.00
002-1221-6152-1050-12210-3-102	LC HS Non-Cert Inst Salaries	25,744.96	23,430.37	23,430.43	22,857.22	5,454.63	1,789.26
002-1221-6152-3000-12210-3-002	Sped MS Non-Cert Inst Salaries	70,010.88	62,662.32	57,445.23	32,615.12	20,052.66	1,991.22
002-1221-6152-3000-12210-3-009	SPED MS Non-Cert Inst Salaries-ESY	0.00	0.00	0.00	1,881.01	0.00	0.00
002-1221-6152-3000-12210-3-102	LC MS Non-Cert Inst Salaries	26,157.76	23,802.07	23,781.22	22,862.93	11,445.39	823.04
002-1221-6152-4020-12210-3-002	Sped EF Non-Cert Inst Salaries	123,564.80	198,399.00	132,481.20	100,353.76	120,931.03	84,049.93
002-1221-6152-4020-12210-3-009	SPED EF Non-Cert Inst Salaries-ESY	0.00	0.00	2,626.85	834.28	1,279.70	7,012.97
002-1221-6152-4020-12210-3-102	LC EF Non-Cert Inst Salaries	13,450.40	12,239.55	12,218.86	13,317.43	6,249.06	0.00
002-1221-6152-4040-12210-3-002	SPED EC Non-Cert Inst Salaries	115,061.12	53,877.64	47,858.92	65,155.88	48,227.42	25,032.64
002-1221-6152-4020-43703-4-002	HNF SPED EF Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	631.90	0.00
002-1221-6152-1050-43900-4-102	LC HS-ARP Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	0.00	8,527.97
002-1221-6152-3000-43900-4-102	LC MS-ARP Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	0.00	18,877.83
002-1221-6152-4020-43900-4-002	ARP IDEA Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	0.00	2,091.21
002-1221-6152-4020-43900-4-102	LC EF-ARP Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	0.00	9,386.03
002-1221-6152-1050-44100-4-002	PART BHS Non-Cert Inst Salaries	95,907.20	57,007.08	86,103.57	63,458.55	43,184.65	58,643.19
002-1221-6152-3000-44100-4-002	PART BMS Non-Cert Inst Salaries	121,088.00	134,331.31	102,490.31	81,562.56	104,980.04	114,629.43
002-1221-6152-4020-44100-4-002	PART BEF Non-Cert Inst Salaries	69,515.52	0.00	52,220.44	30,994.20	34,712.58	37,568.07
002-1221-6153-1050-12210-3-002	SPED HS Non-Cert Sub, P/T Salaries	0.00	0.00	2,587.50	1,877.50	957.50	85.00
002-1221-6153-1050-12210-3-102	LC HS Non-Cert Sub, P/T Salaries	0.00	0.00	546.25	0.00	101.36	297.50
002-1221-6153-3000-12210-3-002	SPED MS Non-Cert Sub, P/T Salaries	0.00	0.00	0.00	849.50	340.00	42.50
002-1221-6153-3000-12210-3-102	LC MS Non-Cert Sub, P/T Salaries	13,037.60	11,867.85	12,845.35	11,826.24	259.04	361.25
002-1221-6153-4020-12210-3-002	SPED EF Non-Cert Sub, P/T Salaries	0.00	8,020.00	8,020.00	7,056.96	7,569.06	13,780.46
002-1221-6153-4020-12210-3-102	LC EF Non-Cert Sub, P/T Salaries	0.00	0.00	1,121.25	347.50	316.67	63.75
002-1221-6153-4040-12210-3-002	SPED EC Non-Cert Sub, P/T Salaries	0.00	13,741.20	19,439.95	16,879.75	21,813.21	25,714.27
002-1221-6153-1050-44100-4-002	Non-Cert Sub, P/T Salaries	0.00	0.00	115.00	0.00	0.00	0.00
002-1221-6161-1050-12210-3-002	PART BHS Non-Cert Sub, P/T Salaries-State	0.00	0.00	0.00	0.00	85.00	0.00
002-1221-6171-1050-12210-3-002	SPED HS Non-Cert Accum Leave	0.00	0.00	0.00	206.15	0.00	150.00
002-1221-6211-1050-12210-3-002	SPED HS Tchr Retirement	45,254.41	39,349.87	39,934.23	37,551.76	39,508.30	36,753.07
002-1221-6211-1050-12210-3-009	SPED HS Tchr Retirement-ESY	108.75	108.75	0.00	0.00	0.00	101.50
002-1221-6211-1050-12210-3-102	LC HS Tchr Retirement	3,946.28	3,696.79	3,714.30	3,539.31	1,856.73	4,242.42
002-1221-6211-3000-12210-3-002	SPED MS Tchr Retirement	43,360.67	40,070.16	38,921.97	41,105.51	37,685.54	35,101.52
002-1221-6211-3000-12210-3-009	SPED MS Tchr Retirement-ESY	108.75	108.75	0.00	232.00	87.00	101.50
002-1221-6211-3000-12210-3-102	LC MS Tchr Retirement	8,888.56	7,690.83	8,056.53	7,404.98	3,857.65	6,792.20
002-1221-6211-4020-12210-3-002	SPED EF Tchr Retirement	50,378.47	42,490.21	42,820.16	32,615.68	38,136.08	35,143.98
002-1221-6211-4020-12210-3-009	SPED EF Tchr Retirement-ESY	105.13	105.13	522.00	649.60	145.00	406.00
002-1221-6211-4020-12210-3-102	LC EF Tchr Retirement	4,942.28	3,994.04	4,342.23	4,110.89	2,002.37	2,551.29
002-1221-6211-4040-12210-3-002	SPED EC Tchr Retirement	3,494.65	3,284.25	3,228.60	3,184.58	11,358.41	8,148.84
002-1221-6211-1050-14341-1-002	Tchr Retirement	0.00	0.00	0.00	0.00	0.00	362.52
002-1221-6211-3000-14341-1-002	Tchr Retirement	0.00	0.00	0.00	0.00	0.00	714.12
002-1221-6211-4020-14341-1-002	Tchr Retirement	0.00	0.00	0.00	0.00	0.00	659.76

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Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
002-1221-6211-1050-44100-4-002	PART B HS Tchr Retirement	3,281.15	0.00	2,996.63	0.00	0.00	1,474.70
002-1221-6211-3000-44100-4-002	PART BMS Tchr Retirement	0.00	0.00	0.00	337.19	0.00	0.00
002-1221-6221-1050-12210-3-002	SPED HS Non-Tchr Retirement	0.00	0.00	60.16	1,164.87	664.05	0.00
002-1221-6221-1050-12210-3-102	LC HS Non-Tchr Retirement	2,473.67	1,943.12	2,036.09	1,873.20	528.37	-382.56
002-1221-6221-3000-12210-3-002	Sped MS Non-Tchr Retirement	7,017.05	4,221.82	6,414.84	3,414.49	1,939.01	189.33
002-1221-6221-3000-12210-3-009	SPED MS SUM SCHL Non-Tchr Retirement	0.00	0.00	0.00	129.04	0.00	0.00
002-1221-6221-3000-12210-3-102	LC MS Non-Tchr Retirement	3,765.42	3,118.56	3,217.73	2,964.14	1,088.47	-455.68
002-1221-6221-4020-12210-3-002	Sped EF Non-Tchr Retirement	11,428.95	16,199.21	12,441.10	8,903.68	11,163.74	7,460.68
002-1221-6221-4020-12210-3-009	SPED EF SUM SCHL Non-Tchr Retirement	0.00	0.00	180.20	57.23	87.79	244.60
002-1221-6221-4020-12210-3-102	LC EF Non-Tchr Retirement	1,291.75	1,175.44	1,181.66	1,101.00	584.35	0.00
002-1221-6221-4040-12210-3-002	SPED EF Non-Tchr Retirement	11,583.67	5,981.88	4,638.62	6,735.74	4,375.07	1,343.72
002-1221-6221-4020-43703-4-002	HNF SPED EF Non-Tchr Retirement	0.00	0.00	0.00	0.00	43.35	0.00
002-1221-6221-1050-43900-4-102	LC HS-ARP Non-Tchr Retirement	0.00	0.00	0.00	0.00	0.00	645.54
002-1221-6221-3000-43900-4-102	LC MS-ARP Non-Tchr Retirement	0.00	0.00	0.00	0.00	0.00	1,594.55
002-1221-6221-4020-43900-4-002	ARP IDEA Non-Tchr Retirement	0.00	0.00	0.00	0.00	0.00	194.16
002-1221-6221-4020-43900-4-102	LC EF-ARP Non-Tchr Retirement	0.00	0.00	0.00	0.00	0.00	876.06
002-1221-6221-1050-44100-4-002	PART B HS Non-Tchr Retirement	6,465.84	5,885.61	5,872.27	5,541.02	4,054.76	3,906.87
002-1221-6221-3000-44100-4-002	PART BMS Non-Tchr Retirement	11,802.42	13,244.77	10,382.84	7,837.87	10,197.78	10,363.54
002-1221-6221-4020-44100-4-002	PART B EF Non-Tchr Retirement	5,506.87	0.00	3,996.88	3,076.32	3,359.38	4,082.38
002-1221-6231-1050-12210-3-002	SPED HS Soc Sec	1,390.59	0.00	615.68	1,082.62	2,223.37	287.99
002-1221-6231-1050-12210-3-102	LC HS Soc Sec	1,596.19	1,452.69	1,522.72	1,459.86	372.38	160.35
002-1221-6231-3000-12210-3-002	Sped MS Soc Sec	4,340.67	2,601.66	4,236.43	2,380.95	1,754.61	344.98
002-1221-6231-3000-12210-3-009	SPED MS SUM SCHL Soc Sec	0.00	0.00	0.00	116.62	0.00	0.00
002-1221-6231-3000-12210-3-102	LC MS Soc Sec	2,430.11	2,211.54	2,321.16	2,182.83	758.68	152.45
002-1221-6231-4020-12210-3-002	Sped EF Soc Sec	7,661.01	10,998.72	9,425.80	7,184.60	7,898.99	6,109.15
002-1221-6231-4020-12210-3-009	SPED EF Soc Sec ESY	0.00	0.00	162.86	51.73	79.34	434.80
002-1221-6231-4020-12210-3-102	LC EF Soc Sec	833.92	758.85	841.16	764.08	416.86	52.01
002-1221-6231-4040-12210-3-002	SPED EC Soc Sec	7,133.79	4,192.36	4,164.54	5,043.38	4,248.92	3,226.08
002-1221-6231-4020-43703-4-002	HNF SPED EF Soc Sec	0.00	0.00	0.00	0.00	38.41	0.00
002-1221-6231-1050-43900-4-102	LC HS-ARP Soc Sec	0.00	0.00	0.00	0.00	0.00	528.72
002-1221-6231-3000-43900-4-102	LC MS-ARP Soc Sec	0.00	0.00	0.00	0.00	0.00	1,160.01
002-1221-6231-4020-43900-4-002	ARP IDEA Soc Sec	0.00	0.00	0.00	0.00	0.00	115.81
002-1221-6231-4020-43900-4-102	LC EF-ARP Soc Sec	0.00	0.00	0.00	0.00	0.00	571.34
002-1221-6231-1050-44100-4-002	PART B HS Soc Sec	5,946.24	4,105.38	5,210.45	3,823.24	2,603.44	3,549.45
002-1221-6231-3000-44100-4-002	PART BMS Soc Sec	7,507.47	8,328.53	5,798.84	4,564.41	6,089.02	6,310.24
002-1221-6231-4020-44100-4-002	PART B EF Soc Sec	4,309.97	0.00	3,223.89	1,795.29	2,152.18	2,250.72
002-1221-6232-1050-12210-3-002	SPED HS Medicare	3,872.43	3,252.19	3,326.80	3,298.55	3,522.09	3,128.99
002-1221-6232-1050-12210-3-009	SPED HS Medicare ESY	10.88	10.88	0.00	0.00	0.00	10.15
002-1221-6232-1050-12210-3-102	LC HS Medicare	689.93	638.44	651.30	624.41	241.10	328.09
002-1221-6232-3000-12210-3-002	Sped MS Medicare	4,571.15	3,905.69	3,952.65	3,679.39	3,231.47	2,847.09
002-1221-6232-3000-12210-3-009	SPED MS Medicare ESY	10.88	10.88	0.00	50.47	8.70	10.15
002-1221-6232-3000-12210-3-102	LC MS Medicare	1,301.18	1,144.34	1,136.09	1,084.45	470.98	503.42
002-1221-6232-4020-12210-3-002	Sped EF Medicare	6,205.48	6,111.52	5,558.11	4,231.06	4,904.58	4,246.86
002-1221-6232-4020-12210-3-009	SPED EF Medicare ESY	10.51	10.51	90.29	77.06	33.06	142.29
002-1221-6232-4020-12210-3-102	LC EF Medicare	611.25	505.90	494.84	493.85	237.21	189.54
002-1221-6232-4040-12210-3-002	SPED EC Medicare	2,017.85	1,308.91	1,296.82	1,497.97	2,023.51	1,167.89

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Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
002-1221-6232-1050-14341-1-002	Medicare	0.00	0.00	0.00	0.00	0.00	36.24
002-1221-6232-3000-14341-1-002	Medicare	0.00	0.00	0.00	0.00	0.00	71.40
002-1221-6232-4020-14341-1-002	Medicare	0.00	0.00	0.00	0.00	0.00	66.00
002-1221-6232-4020-43703-4-002	HNF SPED EF Medicare	0.00	0.00	0.00	0.00	8.99	0.00
002-1221-6232-1050-43900-4-102	LC HS-ARP Medicare	0.00	0.00	0.00	0.00	0.00	123.66
002-1221-6232-3000-43900-4-102	LC MS-ARP Medicare	0.00	0.00	0.00	0.00	0.00	271.31
002-1221-6232-4020-43900-4-002	ARP IDEA Medicare	0.00	0.00	0.00	0.00	0.00	27.09
002-1221-6232-4020-43900-4-102	LC EF-ARP Medicare	0.00	0.00	0.00	0.00	0.00	133.56
002-1221-6232-1050-44100-4-002	PART BHS Medicare	1,390.65	960.12	1,218.53	894.29	608.87	830.06
002-1221-6232-3000-44100-4-002	PART BMS Medicare	1,755.78	1,947.81	1,356.16	1,067.54	1,424.10	1,475.83
002-1221-6232-4020-44100-4-002	PART B EF Medicare	1,007.97	0.00	754.04	419.83	503.33	526.39
002-1221-6241-1050-12210-3-002	SPED HS Bd Pd Health Insurance	52,667.11	47,249.59	49,018.91	48,459.76	50,293.37	39,815.77
002-1221-6241-1050-12210-3-102	LC HS Bd Pd Health Insurance	15,743.58	9,839.70	11,315.61	9,123.30	4,391.95	4,190.92
002-1221-6241-3000-12210-3-002	Sped MS Bd Pd Health Insurance	86,339.52	68,771.71	76,539.50	62,428.26	52,322.37	42,109.87
002-1221-6241-3000-12210-3-102	LC MS Bd Pd Health Insurance	26,536.02	19,662.90	21,371.01	18,186.76	8,880.85	6,921.08
002-1221-6241-4020-12210-3-002	Sped EF Bd Pd Health Insurance	86,372.52	108,121.20	99,650.59	65,451.88	84,344.50	63,297.41
002-1221-6241-4020-12210-3-102	LC EF Bd Pd Health Insurance	10,792.44	9,823.20	10,055.70	9,010.73	4,585.40	2,833.32
002-1221-6241-4040-12210-3-002	SPED EC Bd Pd Health Insurance	53,962.20	19,679.40	10,098.51	20,734.67	18,672.07	12,424.51
002-1221-6241-4020-43703-4-002	HNF SPED EF Bd Pd Health Insurance	0.00	0.00	0.00	0.00	0.85	0.00
002-1221-6241-1050-43900-4-102	LC HS-ARP Bd Pd Health Insurance	0.00	0.00	0.00	0.00	0.00	900.06
002-1221-6241-3000-43900-4-102	LC MS-ARP Bd Pd Health Insurance	0.00	0.00	0.00	0.00	0.00	4,404.43
002-1221-6241-4020-43900-4-002	ARP IDEA Bd Pd Health Insurance	0.00	0.00	0.00	0.00	0.00	743.07
002-1221-6241-4020-43900-4-102	LC EF-ARP Bd Pd Health Insurance	0.00	0.00	0.00	0.00	0.00	3,402.59
002-1221-6241-1050-44100-4-002	PART BHS Bd Pd Health Insurance	32,410.32	19,679.40	31,045.38	18,120.69	17,116.93	13,985.07
002-1221-6241-3000-44100-4-002	PART BMS Bd Pd Health Insurance	51,115.73	58,929.89	49,275.06	37,298.23	43,899.06	39,816.81
002-1221-6241-4020-44100-4-002	PART B EF Bd Pd Health Insurance	10,858.44	0.00	6,854.36	14,348.24	13,580.58	22,027.73
002-1224-6111-4020-44100-4-002	PRIVATE PAROCHIAL Cert Tchr Salaries	0.00	0.00	0.00	0.00	1,573.17	1,362.12
002-1224-6211-4020-44100-4-002	PRIVATE PAROCHIAL Tchr Retirement	0.00	0.00	0.00	0.00	0.00	215.27
002-1224-6221-4020-44100-4-002	PRIVATE PAROCHIAL Non-Tchr Retirement	0.00	0.00	0.00	0.00	124.80	0.00
002-1224-6231-4020-44100-4-002	PRIVATE PAROCHIAL Soc Sec	0.00	0.00	0.00	0.00	94.43	0.00
002-1224-6232-4020-44100-4-002	PRIVATE PAROCHIAL Medicare	0.00	0.00	0.00	0.00	22.18	19.72
002-1224-6241-4020-44100-4-002	PRIVATE PAROCHIAL Bd Pd Health Insurance	0.00	0.00	0.00	0.00	299.67	122.95
002-1251-6111-4020-45102-4-001	T1 EF Cert Tchr Salaries	123,847.00	116,300.00	116,300.00	114,500.00	109,200.00	106,041.31
002-1251-6121-3000-00000-1-300	MS INTERVENTION Cert Sub, P/T Salaries	26,452.98	45,183.60	42,796.11	42,568.96	33,210.36	16,707.09
002-1251-6121-4020-00000-1-402	EF SUPP INST Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	0.00	791.00
002-1251-6211-4020-45102-4-001	T1 EF Tchr Retirement	21,078.05	19,702.65	19,772.93	19,114.04	18,330.90	17,694.04
002-1251-6231-3000-00000-1-300	MS INTERVENTION Soc Sec	1,640.08	2,801.38	2,572.77	2,350.96	1,842.03	1,035.83
002-1251-6231-4020-00000-1-402	EF SUPP INST Soc Sec	0.00	0.00	0.00	0.00	0.00	49.05
002-1251-6232-3000-00000-1-300	MS INTERVENTION Medicare	383.57	655.17	601.68	549.82	430.80	242.27
002-1251-6232-4020-00000-1-402	EF SUPP INST Medicare	0.00	0.00	0.00	0.00	0.00	11.49
002-1251-6232-4020-45102-4-001	T1 EF Medicare	1,795.78	1,686.35	1,552.21	1,528.11	1,456.26	1,416.53
002-1251-6241-4020-45102-4-001	T1 EF Bd Pd Health Insurance	21,584.88	19,646.00	20,131.02	17,394.15	17,309.22	16,073.67
002-1271-6111-3000-00000-1-000	BILINGUAL MS Cert Tchr Salaries	10,191.71	9,614.84	9,614.84	9,278.16	9,011.84	0.00
002-1271-6111-4020-00000-1-000	BILINGUAL EF Cert Tchr Salaries	5,019.80	4,735.67	4,735.66	4,569.84	4,438.66	0.00
002-1271-6111-3000-42200-4-000	BILINGUAL Cert Tchr Salaries	0.00	0.00	0.00	0.00	0.00	12,918.00
002-1271-6211-3000-00000-1-000	BILINGUAL MS Tchr Retirement	1,477.80	1,394.15	1,394.15	1,345.32	1,306.79	0.00

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Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
002-1271-6211-4020-00000-1-000	BILINGUAL EF Tchr Retirement	727.87	686.67	686.64	662.64	643.56	0.00
002-1271-6211-3000-42200-4-000	BILINGUAL Tchr Retirement	0.00	0.00	0.00	0.00	0.00	2,239.88
002-1271-6232-3000-00000-1-000	BILINGUAL MS Medicare	147.78	139.42	139.44	134.52	130.68	0.00
002-1271-6232-4020-00000-1-000	BILINGUAL EF Medicare	72.79	68.67	68.64	66.24	64.32	0.00
002-1271-6232-3000-42200-4-000	BILINGUAL Medicare	0.00	0.00	0.00	0.00	0.00	185.54
002-1271-6241-3000-42200-4-000	BILINGUAL Bd Pd Health Insurance	0.00	0.00	0.00	0.00	0.00	2,542.51
002-1281-6111-4040-12810-3-404	ECSE Cert Tchr Salaries-State	136,459.00	125,849.88	125,849.88	81,300.00	44,241.44	36,399.92
002-1281-6111-4040-14341-1-404	ECSE Cert Tchr Salaries-Baseline Local	0.00	0.00	0.00	0.00	0.00	615.00
002-1281-6111-4040-34100-3-404	ECSE Cert Tchr Salaries-Baseline	0.00	0.00	0.00	0.00	0.00	1,435.00
002-1281-6121-4040-12810-3-404	ECSE Cert Sub, P/T Salaries	0.00	0.00	1,517.50	2,250.00	450.00	1,120.00
002-1281-6131-4040-12810-3-009	ECSE Cert Supp Salaries ESY	1,200.00	1,200.00	3,600.00	320.00	3,400.00	1,275.00
002-1281-6152-4040-12810-3-404	ECSE Non-Cert Inst Salaries-State	73,561.79	122,144.50	68,097.57	94,222.12	98,560.40	91,001.60
002-1281-6152-4040-14341-1-404	ECSE Non-Cert Inst Salaries Baseline Local	0.00	0.00	0.00	0.00	0.00	480.00
002-1281-6152-4040-34100-3-404	ECSE Non-Cert Inst Salaries Baseline	0.00	0.00	0.00	0.00	0.00	1,120.00
002-1281-6152-4040-44200-4-404	ECSE 611 Non-Cert Inst Salaries	37,041.50	26,461.60	34,095.58	26,049.20	26,385.94	21,721.49
002-1281-6152-4040-44201-4-404	ECSE Non Cert Salaries	12,961.51	7,257.72	12,106.21	7,228.72	7,332.97	7,223.17
002-1281-6152-4040-44300-4-404	ECSE-ARP Non-Cert Inst Salaries-State	0.00	0.00	0.00	0.00	0.00	3,247.22
002-1281-6153-4040-12810-3-009	ECSEY Non-Cert Sub, P/T Salaries-ESY	0.00	0.00	0.00	0.00	0.00	341.55
002-1281-6153-4040-12810-3-404	ECSE Non-Cert Sub, P/T Salaries	0.00	0.00	2,530.00	2,357.50	2,712.50	4,220.00
002-1281-6161-4020-12810-3-404	ECSE EF Non-Cert Sub, P/T Salaries	0.00	0.00	230.00	0.00	0.00	0.00
002-1281-6161-4040-12810-3-404	ECSE Non-Cert Sub, P/T Salaries	0.00	0.00	690.00	0.00	0.00	0.00
002-1281-6211-4040-12810-3-009	ECSE Tchr Retirement-ESY	174.00	174.00	0.00	46.40	493.00	184.88
002-1281-6211-4040-12810-3-404	ECSE Tchr Ret	24,466.90	33,294.32	26,067.79	19,074.53	9,172.33	7,669.79
002-1281-6211-4040-14341-1-404	Tchr Retirement	0.00	0.00	0.00	0.00	0.00	297.24
002-1281-6211-4040-44200-4-404	Tchr Retirement	1,714.04	1,159.62	1,570.15	3,407.70	3,478.52	2,847.77
002-1281-6211-4040-44201-4-404	ECSE 619 Tchr Retirement	1,784.00	973.97	1,634.29	985.98	991.62	961.91
002-1281-6211-4040-44300-4-404	Tchr Retirement	0.00	0.00	0.00	0.00	0.00	432.42
002-1281-6221-4040-12810-3-009	ECSE Non-Tchr Retirement-ESY	0.00	0.00	246.96	0.00	0.00	23.43
002-1281-6221-4040-12810-3-404	ECSE Non-Tchr Retirement	6,505.75	4,905.61	4,476.61	5,840.64	7,739.93	6,513.93
002-1281-6221-4040-14341-1-404	Non-Tchr Retirement	0.00	0.00	0.00	0.00	0.00	109.80
002-1281-6221-4040-44200-4-404	ECSE 611 Non-Tchr Retirement	2,380.57	1,496.06	2,186.19	0.00	0.00	0.00
002-1281-6231-4020-12810-3-404	ECSE EF Soc Sec-State	0.00	0.00	14.27	0.00	0.00	0.00
002-1281-6231-4040-12810-3-009	ECSE Soc Sec-ESY	0.00	0.00	223.20	0.00	0.00	21.18
002-1281-6231-4040-12810-3-404	ECSE Soc Sec	4,560.83	5,060.36	4,438.69	4,558.29	6,269.49	5,719.33
002-1281-6231-4040-14341-1-404	Soc Sec	0.00	0.00	0.00	0.00	0.00	99.24
002-1281-6231-4040-44200-4-404	ECSE 611 Soc Sec	2,296.57	1,526.36	1,976.40	1,219.08	1,295.25	1,117.30
002-1281-6231-4040-44201-4-404	ECSE 619 Soc Sec	803.61	438.73	640.25	402.00	457.20	440.29
002-1281-6231-4040-44300-4-404	ECSE-ARP Soc Sec	0.00	0.00	0.00	0.00	0.00	197.89
002-1281-6232-4020-12810-3-404	ECSE EF Medicare-State	0.00	0.00	3.33	0.00	0.00	0.00
002-1281-6232-4040-12810-3-009	ECSE Medicare ESY	17.40	17.40	52.20	4.64	49.30	23.44
002-1281-6232-4040-12810-3-404	ECSE Medicare	3,045.30	3,558.34	2,842.07	2,465.26	2,001.69	1,860.20
002-1281-6232-4040-14341-1-404	Medicare	0.00	0.00	0.00	0.00	0.00	52.92
002-1281-6232-4040-44200-4-404	ECSE 611 Medicare	537.10	423.90	462.22	285.09	302.96	261.30
002-1281-6232-4040-44201-4-404	ECSE 619 Medicare	187.94	102.61	149.71	94.03	106.46	102.91
002-1281-6232-4040-44300-4-404	ECSE-ARP Medicare	0.00	0.00	0.00	0.00	0.00	46.32
002-1281-6241-4040-12810-3-404	ECSE Bd Pd Health	53,719.59	63,127.92	63,127.92	46,554.94	38,075.00	25,155.39

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Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
002-1281-6241-4040-44200-4-404	ECSE 611 Bd Pd Health Insurance	15,433.19	11,612.46	14,383.83	9,497.93	9,644.33	7,771.14
002-1281-6241-4040-44201-4-404	ECSE 619 Bd Pd Health Insurance	5,504.14	2,932.97	5,123.16	2,958.27	2,891.75	2,738.72
002-1281-6241-4040-44300-4-404	ECSE-ARP Bd Pd Health Insurance	0.00	0.00	0.00	0.00	0.00	1,231.15
002-1311-6111-1100-00001-1-110	NTS Ag CertTchr Salaries	0.00	0.00	0.00	0.00	0.00	682.98
002-1311-6111-1100-33200-3-110	NTS Ag CertTchr Salaries-CTE Base & Perf	149,624.80	140,124.40	140,124.36	134,801.76	128,737.40	123,307.02
002-1311-6121-1100-00001-1-110	NTS Ag Cert Sub, P/T Salaries	0.00	0.00	6,562.50	4,820.00	4,497.60	5,400.00
002-1311-6211-1100-00001-1-110	NTS Ag Tchr Retirement	0.00	0.00	0.00	92.61	36.08	184.11
002-1311-6211-1100-33200-3-110	NTS Ag Tchr Retirement-CTE Base & Perf	24,815.83	23,157.19	23,179.67	22,036.13	21,113.50	20,065.17
002-1311-6231-1100-00001-1-110	NTS Ag Soc Sec	0.00	0.00	406.87	298.84	278.85	334.80
002-1311-6232-1100-00001-1-110	NTS AG Medicare	0.00	0.00	95.15	76.91	67.94	92.37
002-1311-6232-1100-33200-3-110	NTS Ag Medicare-CTE Base & Perf	2,169.56	2,031.80	1,715.72	1,674.89	1,586.82	1,533.43
002-1311-6241-1100-00001-1-110	NTS Ag Bd Pd Health Insurance	0.00	0.00	0.00	74.71	29.31	143.16
002-1311-6241-1100-33200-3-110	NTS Ag Bd Pd Health Insurance CTE Base & Perf	21,584.88	19,646.40	19,801.26	17,811.69	17,181.15	15,602.64
002-1321-6111-1100-00008-1-110	NTS Business Cert Tchr Salaries-CTE Base & Pe	67,372.02	51,438.56	52,847.75	55,812.94	21,211.14	637.73
002-1321-6111-1100-14341-1-110	NTS Business Cert Tchr SalariesBaseline Local	0.00	0.00	0.00	0.00	0.00	75.00
002-1321-6111-1100-33200-3-110	NTS Business Cert Tchr Salaries-CTE Base & Pe	27,725.08	60,773.24	63,605.85	52,380.70	80,688.90	96,145.59
002-1321-6111-1100-34100-3-110	NTS Business Cert Tchr Salaries-Baseline	0.00	0.00	0.00	0.00	0.00	175.00
002-1321-6121-1100-00008-1-110	NTS Business Cert Sub, P/T Salaries	0.00	0.00	4,017.50	3,660.00	4,632.40	3,780.00
002-1321-6211-1100-00008-1-110	NTS Business Tchr Retirement	10,517.81	8,452.30	8,680.39	9,340.54	4,513.00	291.78
002-1321-6211-1100-14341-1-110	Tchr Retirement	0.00	0.00	0.00	0.00	0.00	31.58
002-1321-6211-1100-33200-3-110	NTS Business Tchr Retirement-CTE Base & Perf	4,831.41	10,657.57	11,111.93	8,974.57	12,311.06	16,050.53
002-1321-6231-1100-00008-1-110	NTS Business Soc Sec	0.00	0.00	249.08	226.92	287.21	234.36
002-1321-6231-1100-33200-3-110	NTS Business Soc Sec	0.00	0.00	0.00	0.00	156.91	0.00
002-1321-6232-1100-00008-1-110	NTS Business Medicare	976.89	745.86	822.84	870.26	441.63	79.23
002-1321-6232-1100-14341-1-110	Medicare	0.00	0.00	0.00	0.00	0.00	3.14
002-1321-6232-1100-33200-3-110	NTS Business Medicare-CTE Base & Perf	402.01	881.21	917.88	745.54	1,086.56	1,343.60
002-1321-6241-1100-00008-1-110	NTS Business Bd Pd Health Insurance	5,180.37	6,876.24	7,040.40	7,938.23	5,142.05	285.25
002-1321-6241-1100-33200-3-110	NTS Business Bd Pd Health Insurance-CTE Base	5,612.07	12,770.16	13,070.58	10,251.85	9,074.70	15,691.41
002-1331-6111-1100-00010-1-110	NTS Teaching Professions Cert Tchr Salaries	73,293.10	69,036.80	69,036.80	65,698.26	61,912.86	8,865.53
002-1331-6111-1100-00057-1-110	NTS FACS Cert Tchr Salaries	47,244.22	50,606.20	50,606.20	48,785.92	47,248.06	45,639.80
002-1331-6111-1100-46900-4-110	NTS Teach Prof Cert Tchr Salaries-CRRSA Grant	0.00	0.00	0.00	0.00	0.00	45,118.99
002-1331-6121-1100-00010-1-110	NTS Teaching Prof Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	0.00	108.00
002-1331-6121-1100-00057-1-110	NTS FACS Cert Sub, P/T Salaries	0.00	0.00	1,935.00	1,090.00	1,420.00	1,340.00
002-1331-6131-3000-39703-3-300	GYO Cert Supp Salaries	0.00	0.00	0.00	900.00	0.00	0.00
002-1331-6131-4020-39703-3-402	GYO Cert Supp Salaries	0.00	0.00	0.00	1,800.00	0.00	0.00
002-1331-6211-1100-00010-1-110	NTS Teaching Prof Tchr Retirement	12,187.62	11,429.91	11,462.18	10,838.26	10,224.95	1,415.97
002-1331-6211-1100-00057-1-110	NTS FACS Tchr Retirement	8,207.71	8,757.48	8,789.68	8,385.93	8,098.56	7,769.82
002-1331-6211-3000-39703-3-300	GYO Tchr Retirement	0.00	0.00	0.00	130.50	0.00	0.00
002-1331-6211-4020-39703-3-402	GYO Tchr Retirement	0.00	0.00	0.00	261.00	0.00	0.00
002-1331-6211-1100-46900-4-110	NTS Teaching Prof Tchr Retirement-CRRSA GRANT	0.00	0.00	0.00	0.00	0.00	7,512.15
002-1331-6231-1100-00010-1-110	NTS Teaching Prof Soc Sec	0.00	0.00	0.00	0.00	0.00	6.70
002-1331-6231-1100-00057-1-110	NTS FACS Soc Sec	0.00	0.00	119.98	67.58	88.04	83.08
002-1331-6232-1100-00010-1-110	NTS Teaching Prof Medicare	1,062.75	1,001.03	955.40	907.07	857.92	128.97
002-1331-6232-1100-00057-1-110	NTS FACS Medicare	685.04	733.79	644.38	681.33	620.10	558.35
002-1331-6232-3000-39703-3-300	GYO Medicare	0.00	0.00	0.00	13.05	0.00	0.00
002-1331-6232-4020-39703-3-402	GYO Medicare	0.00	0.00	0.00	26.12	0.00	0.00

All Expenditure Accounts

Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
002-1331-6232-1100-46900-4-110	NTS Teaching Prof Medicare-CRRSA GRANT	0.00	0.00	0.00	0.00	0.00	645.64
002-1331-6241-1100-00010-1-110	NTS Teaching Prof Bd Pd Health Insurance	10,792.44	9,823.20	10,045.47	9,085.08	8,648.61	904.27
002-1331-6241-1100-00057-1-110	NTS FACS Bd Pd Health Insurance	9,389.42	9,823.20	10,045.47	9,085.08	8,648.61	7,988.33
002-1331-6241-1100-46900-4-110	NTS Teach Prof Bd Pd Health Ins-CRRSA Grant	0.00	0.00	0.00	0.00	0.00	6,723.22
002-1341-6111-1050-00000-1-105	HS Health Occ Cert Tchr Salaries	19,394.48	18,296.60	18,296.60	17,411.76	16,437.36	15,924.96
002-1341-6111-1100-00036-1-110	NTS Health Occ Cert Tchr Salaries	55,874.00	52,629.40	52,629.36	50,780.48	47,891.36	46,019.40
002-1341-6121-1100-00036-1-110	NTS Health Occ Cert Sub, P/T Salaries	0.00	0.00	385.00	50.00	540.00	240.00
002-1341-6211-1050-00000-1-105	HS Health Occ Tchr Retirement	2,812.20	2,653.01	2,652.96	2,524.68	2,383.44	2,309.16
002-1341-6211-1100-00036-1-110	NTS Health Occ Tchr Retirement	9,661.85	9,050.84	9,083.10	8,675.18	8,191.79	7,824.79
002-1341-6231-1100-00036-1-110	NTS Health Occ Soc Sec	0.00	0.00	23.87	3.10	33.48	14.88
002-1341-6232-1050-00000-1-105	HS Health Occ Medicare	281.22	265.30	265.32	252.48	238.32	230.88
002-1341-6232-1100-00036-1-110	NTS Health Occ Medicare	810.18	763.13	757.83	723.73	688.95	657.48
002-1341-6241-1100-00036-1-110	NTS Health Occ Bd Pd Health Insurance	10,792.44	9,823.20	10,045.47	9,085.08	8,648.61	7,988.33
002-1361-6111-1100-00004-1-110	NTS Collision Repair Cert Tchr Salaries	62,520.20	57,599.40	58,038.69	55,974.68	55,452.96	56,175.70
002-1361-6111-1100-00005-1-110	NTS Auto Mech Cert Tchr Salaries	65,842.87	56,300.64	62,019.30	54,712.08	52,959.00	51,750.90
002-1361-6111-1100-00009-1-110	NTS Bldg Trades Cert Tchr Salaries	74,622.20	70,191.00	70,190.96	67,130.16	63,079.80	61,083.00
002-1361-6111-1100-00076-1-110	NTS Welding Cert Tchr Salaries	70,264.70	66,184.30	66,184.28	63,067.56	59,919.56	54,005.81
002-1361-6111-1100-33200-3-110	NTS Welding Cert Tchr SalariesCTE Base & Perf	0.00	0.00	0.00	0.00	0.00	3,983.71
002-1361-6121-1100-00004-1-110	NTS Collision Repair Cert Sub, P/T Salaries	0.00	0.00	540.00	182.00	0.00	240.00
002-1361-6121-1100-00005-1-110	NTS Auto Mech Cert Sub, P/T Salaries	0.00	0.00	727.50	757.20	524.40	1,281.60
002-1361-6121-1100-00009-1-110	NTS Bldg Trades Cert Sub, P/T Salaries	0.00	0.00	857.50	840.00	1,140.00	1,300.00
002-1361-6121-1100-00076-1-110	NTS Welding Cert Sub, P/T Salaries	0.00	0.00	750.00	320.00	880.00	1,200.00
002-1361-6211-1100-00004-1-110	NTS Collision Repair Tchr Retirement	10,625.54	9,771.49	9,435.93	9,211.55	9,228.88	9,297.47
002-1361-6211-1100-00005-1-110	NTS Auto Mech Tchr Retirement	11,186.64	9,540.59	10,277.65	9,208.68	8,890.83	8,715.84
002-1361-6211-1100-00009-1-110	NTS Bldg Trades Tchr Retirement	12,380.33	11,597.27	11,618.84	11,035.24	10,391.03	9,985.04
002-1361-6211-1100-00076-1-110	NTS Welding Tchr Retirement	11,748.50	11,016.30	11,051.49	10,459.65	9,942.58	8,909.46
002-1361-6211-1100-33200-3-110	NTS Welding Tchr Retirement CTE Base & Perf	0.00	0.00	0.00	0.00	0.00	653.37
002-1361-6221-1100-00004-1-110	Non-Teacher Retirement	0.00	0.00	255.50	0.00	0.00	0.00
002-1361-6231-1100-00004-1-110	NTS Collision Repair Soc Sec	0.00	0.00	264.39	11.28	0.00	14.88
002-1361-6231-1100-00005-1-110	NTS Auto Mech Soc Sec	0.00	0.00	45.11	46.95	32.52	79.47
002-1361-6231-1100-00009-1-110	NTS Bldg Trades Soc Sec	0.00	0.00	53.17	52.08	70.68	80.60
002-1361-6231-1100-00076-1-110	NTS Welding Soc Sec	0.00	0.00	46.50	19.84	52.08	74.40
002-1361-6232-1100-00004-1-110	NTS Collision Repair Medicare	906.54	835.19	849.35	798.36	787.56	800.64
002-1361-6232-1100-00005-1-110	NTS Auto Mech Medicare	954.72	816.36	788.36	692.44	668.54	661.93
002-1361-6232-1100-00009-1-110	NTS Bldg Trades Medicare	1,082.02	1,017.77	930.98	895.82	845.49	819.97
002-1361-6232-1100-00076-1-110	NTS Welding Medicare	1,018.84	959.67	970.65	902.51	859.27	794.20
002-1361-6232-1100-33200-3-110	NTS Welding Medicare CTE Base & Perf	0.00	0.00	0.00	0.00	0.00	56.54
002-1361-6241-1100-00004-1-110	NTS Collision Repair Bd Pd Health Insurance	10,792.44	9,823.20	10,793.82	7,586.44	8,236.93	7,988.33
002-1361-6241-1100-00005-1-110	NTS Auto Mech Bd Pd Health Insurance	11,338.39	9,528.50	8,891.14	8,831.86	8,400.12	8,400.74
002-1361-6241-1100-00009-1-110	NTS Bldg Trades Bd Pd Health Insurance	10,792.44	9,823.20	9,971.38	9,012.48	8,626.42	7,822.17
002-1361-6241-1100-00076-1-110	NTS Welding Bd Pd Health Insurance	10,792.44	9,823.20	10,065.51	9,105.00	8,654.61	7,431.24
002-1361-6241-1100-33200-3-110	NTS Welding Bd pd Health CTE Base & Perf	0.00	0.00	0.00	0.00	0.00	572.99
002-1371-6111-1050-00000-1-105	HS Tech & Engineering Cert Tchr Salaries	14,998.76	13,762.00	13,761.96	13,412.00	13,131.96	12,852.00
002-1371-6211-1050-00000-1-105	HS Tech & Engineering Tchr Retirement	2,174.82	1,995.49	1,995.48	1,944.72	1,904.16	1,863.60
002-1371-6232-1050-00000-1-105	HS Tech & Engineering Medicare	217.48	199.55	199.56	194.52	190.44	186.36
002-1381-6111-1100-00000-1-110	NTS Career Ed Spec Cert Salaries	26,558.04	25,015.76	25,015.78	23,908.44	22,904.76	22,252.68

All Expenditure Accounts

Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
002-1381-6111-1100-42702-4-110	PERKINS Cert Tchr Salaries	39,837.06	37,523.64	37,523.62	35,862.82	34,357.08	33,199.18
002-1381-6121-1100-00000-1-110	NTS Career Ed Spec Cert Sub, P/T Salaries	0.00	0.00	2,052.50	490.00	1,896.00	580.00
002-1381-6211-1100-00000-1-110	NTS Career Ed Spec Tchr Retirement	4,474.96	4,195.12	4,207.92	3,991.53	3,820.24	3,670.07
002-1381-6211-1100-42702-4-110	PERKINS Tchr Retirement	6,712.44	6,292.67	6,312.05	5,987.31	5,730.32	5,505.08
002-1381-6231-1100-00000-1-110	NTS Career Ed Spec Soc Sec	0.00	0.00	127.26	30.38	117.55	43.40
002-1381-6232-1100-00000-1-110	NTS Career Ed Spec Medicare	385.09	362.73	327.47	254.04	238.25	307.25
002-1381-6232-1100-42702-4-110	PERKINS Medicare	577.64	544.10	446.40	370.54	316.22	445.82
002-1381-6241-1100-00000-1-110	NTS Career Ed Spec Bd Pd Health Insurance	4,316.98	3,929.28	4,018.20	3,634.03	3,459.41	3,195.34
002-1381-6241-1100-42702-4-110	PERKINS Bd Pd Health Insurance	6,475.46	5,893.92	6,027.27	5,451.05	5,189.20	4,792.99
002-1391-6121-1100-00000-1-110	NTS Cert Sub, P/T Salaries	15,000.00	15,000.00	0.00	0.00	0.00	0.00
002-1391-6131-1100-00000-1-110	NTS Cert Supp Salaries	0.00	0.00	200.00	200.00	0.00	200.00
002-1391-6141-1100-00000-1-110	NTS Cert Accum Leave	22,500.00	22,500.00	11,630.00	11,540.00	575.00	412.50
002-1391-6211-1100-00000-1-110	NTS Tchr Retirement	0.00	0.00	29.00	29.00	0.00	29.00
002-1391-6231-1100-00000-1-110	NTS Soc Sec	930.00	930.00	0.00	0.00	0.00	0.00
002-1391-6232-1100-00000-1-110	NTS Medicare	543.75	543.75	171.53	170.24	8.34	8.88
002-1411-6121-1050-00003-1-105	Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	0.00	100.00
002-1411-6122-1050-00139-1-006	HS Acad Team Cert, P/T Salaries	2,349.00	2,241.00	2,241.00	1,987.98	1,950.00	1,900.00
002-1411-6131-1100-00001-1-110	NTS Ag Cert Supp Salaries	25,631.00	6,928.00	6,928.00	6,758.00	6,240.00	6,080.00
002-1411-6131-1050-00002-1-105	HS Yearbook Cert Supp Salaries	2,136.00	2,038.00	2,037.96	1,988.00	1,950.00	2,280.00
002-1411-6131-1100-00010-1-110	NTS Teaching Prof Cert Supp Salaries	1,709.00	1,630.00	1,629.96	1,193.00	1,170.00	1,140.00
002-1411-6131-1050-00020-1-105	HS Drama Cert Supp Salaries	10,894.00	8,558.00	7,946.96	7,552.96	7,020.00	7,599.84
002-1411-6131-1100-00022-1-110	NTS Skills Cert Supp Salaries	2,563.00	1,630.00	1,629.96	1,193.00	1,170.00	1,140.00
002-1411-6131-1100-00026-1-110	NTS FBLA Cert Supp Salaries	2,349.50	2,445.00	2,445.00	1,988.00	1,950.00	1,899.96
002-1411-6131-1100-00028-1-110	NTS FCCLA Cert Supp Salaries	2,136.00	3,260.00	3,260.00	2,981.00	2,925.00	2,850.00
002-1411-6131-1050-00052-1-006	HS I Music Cert Supp Salaries	12,816.00	11,411.00	11,610.92	10,734.00	10,335.00	11,019.96
002-1411-6131-1050-00053-1-006	HS V Music Cert Supp Salaries	6,621.00	6,316.00	6,315.96	6,161.00	5,460.00	5,319.96
002-1411-6131-3000-00053-1-300	MS V Music Cert Supp Salaries	2,349.00	1,019.00	1,019.00	795.00	780.00	759.96
002-1411-6131-1050-00055-1-006	HS Speech & Debate Cert Supp Salaries	3,204.00	3,056.00	3,056.00	2,981.00	2,925.00	0.00
002-1411-6131-1050-00056-1-105	HS NHS Cert Supp Salaries	1,282.00	1,223.00	1,223.00	1,193.00	1,557.16	1,140.00
002-1411-6131-1100-00056-1-110	NTS NHS Cert Supp Salaries	854.00	815.00	815.00	795.00	585.00	570.00
002-1411-6131-1050-00069-1-105	HS Student Council Cert Supp Salaries	1,709.00	1,630.00	1,629.96	1,193.00	1,169.96	1,140.00
002-1411-6131-1050-00096-1-105	HS Robotics Cert Supp Salaries	9,826.00	9,372.00	9,372.00	9,142.00	2,145.00	1,899.96
002-1411-6131-1050-00139-1-006	HS Acad Team Cert Supp Salaries	5,340.00	5,094.00	5,094.00	4,969.00	2,925.00	5,130.00
002-1411-6152-1050-00069-1-105	HS Student Council Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	975.00	0.00
002-1411-6211-1100-00001-1-110	NTS Ag Tchr Retirement	3,716.50	1,004.56	1,004.52	979.92	904.80	881.64
002-1411-6211-1050-00002-1-105	HS Yearbook Tchr Retirement	309.72	295.51	295.56	288.24	282.72	330.60
002-1411-6211-1100-00010-1-110	NTS Teaching Professions Tchr Retirement	247.81	236.35	236.40	173.03	169.68	165.36
002-1411-6211-1050-00020-1-105	HS Drama Tchr Retirement	1,579.66	1,240.93	1,152.35	1,095.12	1,017.84	1,102.08
002-1411-6211-1100-00022-1-110	NTS Skills Tchr Retirement	371.64	236.35	236.40	173.03	169.68	165.36
002-1411-6211-1100-00026-1-110	NTS FBLA Tchr Retirement	340.68	354.53	354.48	288.24	282.72	275.52
002-1411-6211-1100-00028-1-110	NTS FCCLA Tchr Retirement	309.72	472.70	472.68	432.24	424.08	413.28
002-1411-6211-1050-00052-1-006	HS I Music Tchr Retirement	1,858.33	1,654.60	1,683.68	1,556.46	1,498.56	1,597.92
002-1411-6211-1050-00053-1-006	HS V Music Tchr Retirement	960.05	915.82	915.84	893.39	791.76	771.36
002-1411-6211-3000-00053-1-300	MS V Music Tchr Retirement	340.61	147.76	147.72	115.32	113.16	110.16
002-1411-6211-1050-00055-1-006	HS Speech & Debate Tchr Retirement	464.58	443.12	443.13	432.20	424.08	0.00
002-1411-6211-1050-00056-1-105	HS NHS Tchr Retirement	185.89	177.34	177.35	173.03	155.68	110.28

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002-1411-6211-1100-00056-1-110	NTS NHS Tchr Retirement	123.83	118.18	118.19	115.32	84.84	82.68
002-1411-6211-1050-00069-1-105	HS Student Council Tchr Retirement	247.81	236.35	236.40	173.03	169.62	165.36
002-1411-6211-1050-00096-1-105	HS Robotics Tchr Retirement	1,424.78	1,358.94	1,358.88	1,325.52	311.04	275.52
002-1411-6211-1050-00139-1-006	HS Acad Team Tchr Retirement	774.30	738.63	738.61	720.50	424.08	743.88
002-1411-6221-1050-00069-1-105	HS Student Council Non-Tchr Retirement	0.00	0.00	0.00	0.00	66.88	0.00
002-1411-6221-1050-00139-1-006	HS Acad Team Non-Tchr Retirement	161.14	153.73	153.72	136.38	133.80	130.32
002-1411-6231-1050-00003-1-105	Soc Sec	0.00	0.00	0.00	0.00	0.00	6.20
002-1411-6231-1050-00056-1-105	HS NHS Soc Sec	0.00	0.00	0.00	0.00	96.36	70.68
002-1411-6231-1050-00069-1-105	HS Student Council Soc Sec	0.00	0.00	0.00	0.00	60.45	0.00
002-1411-6231-1050-00139-1-006	HS Acad Team Soc Sec	145.64	138.94	138.96	123.24	120.90	117.78
002-1411-6232-1100-00001-1-110	NTS Ag Medicare	371.65	100.46	100.44	97.92	90.48	88.08
002-1411-6232-1050-00002-1-105	HS Yearbook Medicare	30.97	29.55	29.52	28.80	28.32	33.12
002-1411-6232-1050-00003-1-105	ACTIVITY HS Art Club Medicare	0.00	0.00	0.00	0.00	0.00	1.45
002-1411-6232-1100-00010-1-110	NTS Teaching Professions Medicare	24.78	23.64	23.64	17.28	16.92	16.56
002-1411-6232-1050-00020-1-105	HS Drama Medicare	157.94	124.09	115.08	109.44	101.88	110.28
002-1411-6232-1100-00022-1-110	NTS Skills Medicare	37.16	23.64	23.64	17.28	16.92	16.56
002-1411-6232-1100-00026-1-110	NTS FBLA Medicare	34.07	35.45	35.40	28.80	28.32	27.60
002-1411-6232-1100-00028-1-110	NTS FCCLA Medicare	30.97	47.27	47.28	43.20	42.36	41.28
002-1411-6232-1050-00052-1-006	HS I Music Medicare	185.84	165.46	168.38	155.54	150.00	159.84
002-1411-6232-1050-00053-1-006	HS V Music Medicare	96.00	91.58	91.56	89.28	79.20	77.16
002-1411-6232-3000-00053-1-300	MS V Music Medicare	34.06	14.78	14.76	11.52	11.28	11.04
002-1411-6232-1050-00055-1-006	HS Speech & Debate Medicare	46.46	44.31	44.31	43.20	42.36	0.00
002-1411-6232-1050-00056-1-105	HS NHS Medicare	18.59	17.73	17.76	17.28	22.48	16.56
002-1411-6232-1100-00056-1-110	NTS NHS Medicare	12.38	11.82	11.76	11.52	8.52	8.28
002-1411-6232-1050-00069-1-105	HS Student Council Medicare	24.78	23.64	23.64	17.28	31.08	16.56
002-1411-6232-1050-00096-1-105	HS Robotics Medicare	142.48	135.90	135.84	132.48	31.08	27.60
002-1411-6232-1050-00139-1-006	HS Acad Team Medicare	111.49	106.35	106.39	100.90	70.62	101.94
002-1411-6241-1050-00056-1-105	HS NHS Bd Pd Health Insurance	0.00	0.00	0.00	0.00	52.93	0.00
002-1421-6122-1050-00029-1-006	HS Football Cert, P/T Salaries	0.00	0.00	0.00	1,391.25	5,460.00	5,420.00
002-1421-6122-3000-00029-1-006	MS Football Cert, P/T Salaries	2,990.00	2,445.00	2,445.00	2,385.00	3,610.00	3,420.00
002-1421-6122-1050-00121-1-006	HS Basketball Boys Cert, P/T Salaries	4,058.00	0.00	0.00	3,776.00	6,045.00	5,990.00
002-1421-6122-1050-00123-1-006	HS Basketball Girls Cert, P/T Salaries	10,039.00	9,576.00	9,576.00	9,341.00	0.00	0.00
002-1421-6122-1050-00124-1-006	HS Golf Boys Cert, P/T Salaries	5,767.00	5,501.00	5,701.00	5,416.00	5,315.00	5,180.00
002-1421-6122-1050-00125-1-006	HS Soccer Boys Cert, P/T Salaries	0.00	0.00	0.00	0.00	100.00	0.00
002-1421-6122-1050-00126-1-006	HS Softball Cert, P/T Salaries	0.00	0.00	0.00	2,783.00	2,730.00	2,760.00
002-1421-6122-1050-00127-1-006	HS Volleyball Cert, P/T Salaries	0.00	0.00	0.00	0.00	100.00	0.00
002-1421-6122-3000-00127-1-006	MS Volleyball Cert, P/T Salaries	1,709.00	0.00	0.00	0.00	0.00	0.00
002-1421-6122-1050-00129-1-006	HS Soccer Girls Cert, P/T Salaries	0.00	0.00	0.00	0.00	100.00	2,660.00
002-1421-6122-1050-00134-1-006	HS Golf Girls Cert, P/T Salaries	5,767.00	5,501.00	5,501.00	5,416.00	5,315.00	5,180.00
002-1421-6131-1050-00006-1-006	HS Athletics Cert Supp Salaries	28,349.00	23,561.00	26,168.13	17,167.87	12,870.00	12,540.00
002-1421-6131-3000-00006-1-006	MS Athletics Cert Supp Salaries	5,767.00	8,383.00	4,482.96	4,503.00	975.00	1,140.00
002-1421-6131-1050-00029-1-006	HS Football Cert Supp Salaries	35,457.00	33,008.00	33,753.25	31,156.63	28,648.75	23,959.92
002-1421-6131-3000-00029-1-006	MS Football Cert Supp Salaries	6,835.00	6,521.00	6,920.96	6,661.00	5,760.00	4,380.00
002-1421-6131-1050-00059-1-006	HS Dance Cert Supp Salaries	3,417.00	3,260.00	3,260.00	2,883.00	2,830.00	3,189.94
002-1421-6131-1050-00110-1-006	HS Baseball Cert Supp Salaries	6,407.00	6,928.00	6,927.96	6,886.00	120.00	2,660.00
002-1421-6131-1050-00116-1-006	HS Track Cert Supp Salaries	22,641.00	21,394.00	21,393.96	20,470.96	15,973.75	18,429.96

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002-1421-6131-3000-00116-1-006	MS Track Cert Supp Salaries	7,262.00	7,946.00	7,742.92	7,884.00	6,825.00	6,459.98
002-1421-6131-1050-00118-1-006	HS Cheer Cert Supp Salaries	3,417.00	3,260.00	3,460.00	2,783.00	2,440.00	810.06
002-1421-6131-3000-00118-1-006	MS Cheer Cert Supp	2,349.00	0.00	0.00	0.00	0.00	0.00
002-1421-6131-1050-00121-1-006	HS Basketball Boys Cert Supp Salaries	10,039.00	15,485.00	15,484.92	14,708.96	8,775.00	8,650.00
002-1421-6131-3000-00121-1-006	MS Basketball Boys Cert Supp Salaries	11,961.00	11,410.00	11,409.96	11,129.96	5,655.00	5,510.00
002-1421-6131-1050-00123-1-006	HS Basketball Girls Cert Supp Salaries	8,757.00	7,742.00	7,741.92	7,552.00	15,405.00	15,309.92
002-1421-6131-3000-00123-1-006	MS Basketball Girls Cert Supp Salaries	11,748.00	11,003.00	11,002.96	10,807.92	7,020.00	6,839.96
002-1421-6131-1050-00125-1-006	HS Soccer Boys Cert Supp Salaries	4,058.00	5,705.00	5,705.00	5,565.00	5,460.00	0.00
002-1421-6131-1050-00126-1-006	HS Softball Cert Supp Salaries	4,699.00	7,336.00	4,482.96	3,876.00	3,705.00	100.00
002-1421-6131-3000-00126-1-006	MS Softball Cert Supp Salaries	3,418.00	0.00	0.00	0.00	0.00	0.00
002-1421-6131-1050-00127-1-006	HS Volleyball Cert Supp Salaries	7,048.00	0.00	2,853.00	0.00	2,730.00	2,760.00
002-1421-6131-3000-00127-1-006	MS Volleyball Cert Supp Salaries	9,183.00	9,984.00	9,983.96	9,143.00	8,970.00	8,360.00
002-1421-6131-1050-00128-1-006	HS Cross Country Cert Supp Salaries	8,757.00	8,150.00	8,150.00	7,154.96	7,020.00	6,939.96
002-1421-6131-1050-00129-1-006	HS Soccer Girls Cert Supp Salaries	5,980.00	6,521.00	6,521.00	6,361.00	3,510.00	3,838.52
002-1421-6131-1050-00130-1-006	HS Wrestling Cert Supp Salaries	8,757.00	5,298.00	5,298.00	5,678.00	5,270.00	5,040.00
002-1421-6131-3000-00130-1-006	MS Wrestling Cert Supp Salaries	5,980.00	5,502.00	5,501.96	5,366.96	3,120.00	5,098.25
002-1421-6131-1050-00131-1-006	HS Tennis Girls Cert Supp Salaries	5,767.00	5,501.00	5,501.00	5,366.00	5,315.00	5,130.00
002-1421-6131-1050-00132-1-006	HS Athletic Cert Supp Salaries	0.00	0.00	0.00	0.00	0.00	22,989.96
002-1421-6131-1050-00141-1-006	HS Tennis Boys Cert Supp Salaries	5,767.00	5,501.00	5,501.00	5,366.00	5,315.00	5,130.00
002-1421-6152-3000-00006-1-006	SUMMER STRENGTH Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	2,340.00	2,280.00
002-1421-6152-1050-00029-1-006	HS Football Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	5,381.82	4,911.63
002-1421-6152-1050-00116-1-006	HS Track Girls Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	4,588.71	0.00
002-1421-6152-3000-00116-1-006	MS Track Non-Cert Inst Salaries	1,709.00	0.00	0.00	265.00	1,560.00	1,907.22
002-1421-6152-1050-00118-1-006	HS Cheer Non-Cert Inst Salaries	2,349.00	2,038.00	2,037.96	1,376.56	0.00	3,027.72
002-1421-6152-3000-00121-1-006	MS Basketball Boys Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	5,287.72	5,148.10
002-1421-6152-3000-00123-1-006	MS Basketball Girls Non-Cert Inst Salaries	0.00	0.00	0.00	0.00	3,120.00	3,039.96
002-1421-6152-1050-00126-1-006	HS Softball Non-Cert Inst Salaries	0.00	0.00	0.00	100.00	0.00	4,137.02
002-1421-6152-1050-00127-1-006	HS VOLLEYBALL Non-Cert Inst Salaries	2,990.00	2,853.00	6,823.99	0.00	0.00	3,720.97
002-1421-6153-1050-00118-1-006	HS Cheer Non-Cert Sub, P/T Salaries	0.00	0.00	0.00	662.68	0.00	0.00
002-1421-6211-1050-00006-1-006	HS Athletics Tchr Retirement	4,110.63	3,416.35	3,721.79	2,489.53	1,866.12	1,818.48
002-1421-6211-3000-00006-1-006	MS Athletics Tchr Retirement	836.22	650.04	650.09	307.09	141.36	165.36
002-1421-6211-1050-00029-1-006	HS Football Tchr Retirement	5,141.28	4,786.17	4,894.27	4,033.50	3,506.04	3,474.16
002-1421-6211-3000-00029-1-006	MS Football Tchr Retirement	743.27	945.55	752.70	965.81	835.26	635.11
002-1421-6211-1050-00059-1-006	HS Dance Tchr Retirement	495.47	472.70	472.68	418.04	410.38	462.51
002-1421-6211-1050-00110-1-006	HS Baseball Tchr Retirement	784.60	1,004.57	1,004.52	988.30	17.40	385.68
002-1421-6211-1050-00116-1-006	HS Track Tchr Retirement	3,282.95	3,102.13	3,102.00	2,968.21	2,262.00	2,672.35
002-1421-6211-3000-00116-1-006	MS Track Tchr Retirement	1,300.81	1,152.18	1,122.78	1,181.58	989.70	936.66
002-1421-6211-1050-00118-1-006	HS Cheer Tchr Retirement	495.47	472.70	487.18	403.55	353.86	117.52
002-1421-6211-3000-00118-1-006	Teacher Retirement	340.61	0.00	0.00	0.00	0.00	0.00
002-1421-6211-1050-00121-1-006	HS Basketball Boys Tchr Retirement	1,455.66	2,245.33	2,245.32	2,132.72	1,272.36	1,254.22
002-1421-6211-3000-00121-1-006	MS Basketball Boys Tchr Retirement	1,734.36	1,654.46	1,654.54	1,383.27	819.96	798.96
002-1421-6211-1050-00123-1-006	HS Basketball Girls Tchr Retirement	1,269.77	1,122.60	1,122.48	1,095.10	1,696.56	1,681.99
002-1421-6211-3000-00123-1-006	MS Basketball Girls Tchr Retirement	1,703.48	1,595.44	1,595.51	1,567.24	1,017.96	991.79
002-1421-6211-1050-00125-1-006	HS Soccer Boys Tchr Retirement	588.41	827.23	827.27	806.88	806.26	0.00
002-1421-6211-1050-00126-1-006	HS Softball Tchr Retirement	681.36	1,063.73	650.04	562.05	537.23	0.00
002-1421-6211-3000-00126-1-006	Teacher Retirement	495.61	0.00	0.00	0.00	0.00	0.00

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002-1421-6211-1050-00127-1-006	HS Volleyball Tchr Retirement	1,021.96	413.69	428.20	0.00	381.38	400.18
002-1421-6211-3000-00127-1-006	MS Volleyball Tchr Retirement	1,579.36	1,447.69	1,447.68	1,325.75	1,300.68	1,212.22
002-1421-6211-1050-00128-1-006	HS Cross Country Tchr Retirement	1,269.77	1,181.75	1,181.75	1,037.40	1,017.96	1,006.30
002-1421-6211-1050-00129-1-006	HS Soccer Girls Tchr Retirement	867.10	531.86	531.84	518.76	508.96	0.00
002-1421-6211-1050-00130-1-006	HS Wrestling Tchr Retirement	1,115.02	768.21	768.24	823.34	749.63	730.78
002-1421-6211-3000-00130-1-006	MS Wrestling Tchr Retirement	867.11	797.79	797.87	778.20	452.40	739.24
002-1421-6211-1050-00131-1-006	HS Tennis Girls Tchr Retirement	836.22	797.65	797.64	778.07	770.69	743.88
002-1421-6211-1050-00132-1-006	HS Athletic Tchr Retirement	0.00	0.00	0.00	0.00	0.00	3,333.69
002-1421-6211-1050-00141-1-006	HS Tennis Boys Tchr Retirement	836.22	797.65	797.64	778.07	770.69	743.88
002-1421-6221-1050-00006-1-006	Non-Teacher Retirement	0.00	0.00	6.86	0.00	0.00	0.00
002-1421-6221-3000-00006-1-006	MS Athletics Non-Tchr Retirement	0.00	0.00	0.00	163.60	160.56	156.36
002-1421-6221-1050-00029-1-006	HS Football Non-Tchr Retirement	0.00	0.00	0.00	324.48	689.19	338.55
002-1421-6221-3000-00029-1-006	MS Football Non-Tchr Retirement	0.00	0.00	0.00	0.00	247.64	234.60
002-1421-6221-1050-00116-1-006	HS Track Non-Tchr Retirement	0.00	0.00	0.00	0.00	353.08	0.00
002-1421-6221-3000-00116-1-006	MS Track Non-Tchr Retirement	0.00	0.00	0.00	0.00	107.04	131.02
002-1421-6221-1050-00118-1-006	HS Cheer Non-Tchr Retirement	161.14	139.81	146.66	139.84	0.00	207.74
002-1421-6221-3000-00121-1-006	MS Basketball Boys Non-Tchr Retirement	0.00	0.00	0.00	109.08	363.36	353.68
002-1421-6221-1050-00123-1-006	HS Basketball Girls Non-Tchr Retirement	0.00	0.00	0.00	0.00	254.16	254.54
002-1421-6221-3000-00123-1-006	MS Basketball Girls Non-Tchr Retirement	0.00	0.00	0.00	0.00	214.08	208.56
002-1421-6221-1050-00124-1-006	HS Golf Boys Non-Tchr Retirement	395.62	377.37	384.22	371.55	364.59	355.35
002-1421-6221-1050-00126-1-006	Non-Tchr Retirement	0.00	0.00	0.00	0.00	0.00	290.67
002-1421-6221-1050-00127-1-006	HS Volleyball Non-Tchr Retirement	0.00	0.00	0.00	0.00	0.00	255.59
002-1421-6221-1050-00129-1-006	Non-Tchr Retirement	0.00	0.00	0.00	0.00	0.00	271.45
002-1421-6221-1050-00134-1-006	HS Golf Girls Non-Tchr Retirement	395.62	377.37	377.37	371.53	364.60	355.36
002-1421-6231-1050-00006-1-006	Social Security	0.00	0.00	31.00	0.00	0.00	0.00
002-1421-6231-3000-00006-1-006	MS Athletics Soc Sec	0.00	0.00	0.00	147.86	145.08	141.36
002-1421-6231-1050-00029-1-006	HS Football Soc Sec	0.00	0.00	0.00	293.26	948.69	640.47
002-1421-6231-3000-00029-1-006	MS Football Soc Sec	291.34	151.59	258.87	147.87	223.82	212.04
002-1421-6231-1050-00110-1-006	HS Baseball Soc Sec	185.38	0.00	0.00	0.00	0.00	0.00
002-1421-6231-1050-00116-1-006	HS Track Soc Sec	0.00	0.00	0.00	0.00	307.09	0.00
002-1421-6231-3000-00116-1-006	MS Track Soc Sec	0.00	0.00	0.00	49.29	96.72	118.28
002-1421-6231-1050-00118-1-006	HS Cheer Soc Sec	145.64	126.36	132.56	126.42	0.00	187.68
002-1421-6231-1050-00121-1-006	HS Basketball Boys Soc Sec	251.60	0.00	0.00	234.10	374.80	371.40
002-1421-6231-3000-00121-1-006	MS Basketball Boys Soc Sec	0.00	0.00	0.00	98.59	327.90	319.22
002-1421-6231-1050-00123-1-006	HS Basketball Girls Soc Sec	622.42	593.71	593.70	579.15	229.68	230.00
002-1421-6231-3000-00123-1-006	MS Basketball Girls Soc Sec	0.00	0.00	0.00	0.00	193.44	188.52
002-1421-6231-1050-00124-1-006	HS Golf Boys Soc Sec	357.55	341.06	353.48	335.78	329.54	321.18
002-1421-6231-1050-00126-1-006	HS Softball Soc Sec	0.00	0.00	0.00	178.75	169.26	433.82
002-1421-6231-1050-00127-1-006	HS Volleyball Soc Sec	185.38	0.00	416.88	0.00	6.20	230.68
002-1421-6231-1050-00129-1-006	HS Soccer Girls Soc Sec	0.00	176.89	176.88	172.55	6.20	402.56
002-1421-6231-1050-00130-1-006	HS Wrestling Soc Sec	198.65	0.00	0.00	0.00	6.20	0.00
002-1421-6231-1050-00134-1-006	HS Golf Girls Soc Sec	357.55	341.06	341.07	335.80	329.53	321.16
002-1421-6232-1050-00006-1-006	HS Athletics Medicare	411.08	341.64	379.56	248.77	186.60	181.80
002-1421-6232-3000-00006-1-006	MS Athletics Medicare	83.62	65.00	64.97	65.27	48.12	49.68
002-1421-6232-1050-00029-1-006	HS Football Medicare	514.12	478.61	489.37	471.88	572.36	497.26
002-1421-6232-3000-00029-1-006	MS Football Medicare	142.47	130.01	135.82	131.10	136.03	113.09

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Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
002-1421-6232-1050-00059-1-006	HS Dance Medicare	49.55	47.27	47.28	41.77	41.05	46.34
002-1421-6232-1050-00110-1-006	HS Baseball Medicare	92.91	100.46	100.44	99.78	1.75	38.52
002-1421-6232-1050-00116-1-006	HS Track Medicare	328.30	310.21	310.32	296.76	298.03	267.24
002-1421-6232-3000-00116-1-006	MS Track Medicare	130.08	115.22	112.33	106.56	121.62	121.39
002-1421-6232-1050-00118-1-006	HS Cheer Medicare	83.61	76.82	79.70	69.86	35.41	55.61
002-1421-6232-3000-00118-1-006	Medicare	34.06	0.00	0.00	0.00	0.00	0.00
002-1421-6232-1050-00121-1-006	HS Basketball Boys Medicare	204.41	224.53	224.52	268.01	214.85	212.26
002-1421-6232-3000-00121-1-006	MS Basketball Boys Medicare	173.43	165.45	165.48	161.35	158.72	154.57
002-1421-6232-1050-00123-1-006	HS Basketball Girls Medicare	272.55	251.11	251.17	244.89	223.44	221.91
002-1421-6232-3000-00123-1-006	MS Basketball Girls Medicare	170.35	159.55	159.60	156.67	147.12	143.28
002-1421-6232-1050-00124-1-006	HS Golf Boys Medicare	83.62	79.76	82.66	78.52	77.08	75.12
002-1421-6232-1050-00125-1-006	HS Soccer Boys Medicare	58.84	82.72	82.68	80.64	80.65	0.00
002-1421-6232-1050-00126-1-006	HS Softball Medicare	68.14	106.37	65.04	97.97	93.34	101.46
002-1421-6232-3000-00126-1-006	Medicare	49.56	0.00	0.00	0.00	0.00	0.00
002-1421-6232-1050-00127-1-006	HS Volleyball Medicare	145.56	41.37	140.32	0.00	41.05	93.90
002-1421-6232-3000-00127-1-006	MS Volleyball Medicare	157.94	144.77	144.84	132.48	130.20	121.20
002-1421-6232-1050-00128-1-006	HS Cross Country Medicare	126.98	118.17	118.20	103.68	101.76	100.68
002-1421-6232-1050-00129-1-006	HS Soccer Girls Medicare	86.72	94.56	94.53	92.19	52.33	94.19
002-1421-6232-1050-00130-1-006	HS Wrestling Medicare	126.98	76.82	76.80	82.29	76.44	73.09
002-1421-6232-3000-00130-1-006	MS Wrestling Medicare	86.71	79.78	79.80	77.76	45.24	73.94
002-1421-6232-1050-00131-1-006	HS Tennis Girls Medicare	83.62	79.76	79.80	77.76	77.05	74.40
002-1421-6232-1050-00132-1-006	HS Athletic Medicare	0.00	0.00	0.00	0.00	0.00	333.48
002-1421-6232-1050-00134-1-006	HS Golf Girls Medicare	83.62	79.76	79.77	78.55	77.08	75.13
002-1421-6232-1050-00141-1-006	HS Tennis Boys Medicare	83.62	79.76	79.80	77.76	77.04	74.40
002-1421-6241-1050-00029-1-006	Bd Pd Health Insurance	0.00	0.00	0.00	0.00	196.76	24.39
002-1421-6241-1050-00116-1-006	HS Track Bd Pd Health Insurance	0.00	0.00	0.00	0.00	185.37	0.00
002-1421-6241-3000-00116-1-006	Bd Pd Health Insurance	0.00	0.00	0.00	0.00	0.00	2.87
002-1421-6241-1050-00118-1-006	Bd Pd Health Insurance	0.00	0.00	0.00	0.08	0.00	0.13
002-1421-6241-3000-00121-1-006	MS Basketball Boys Bd Pd Health Insurance	0.00	0.00	0.00	0.00	8.82	7.17
002-1421-6241-1050-00127-1-006	Bd Pd Health Insurance	0.00	0.00	0.00	0.00	0.00	4.30
002-1421-6241-1050-00129-1-006	Bd Pd Health Insurance	0.00	0.00	0.00	0.00	0.00	118.56
002-1671-6141-1101-00007-1-107	ADULT ED Cert Accum Leave	0.00	0.00	660.00	720.00	325.00	250.00
002-1671-6232-1101-00007-1-107	ADULT ED Medicare	0.00	0.00	9.57	10.44	4.71	3.63
002-2113-6151-4020-00000-1-402	SW EF Non-Cert Salaries	54,462.50	51,338.40	51,338.36	49,742.51	48,360.11	46,765.75
002-2113-6221-4020-00000-1-402	SW EF Non-Tchr Retirement	4,474.22	4,193.42	4,210.02	4,034.46	3,908.10	3,754.20
002-2113-6231-4020-00000-1-402	SW EF Soc Sec	3,376.68	3,182.98	2,617.67	2,562.57	2,498.15	2,429.57
002-2113-6232-4020-00000-1-402	SW EF Medicare	789.71	744.41	612.10	599.31	584.22	568.14
002-2113-6241-4020-00000-1-402	SW EF Bd Pd Health Insurance	10,792.44	9,823.20	10,065.51	9,105.00	8,654.61	8,004.23
002-2122-6111-1050-00000-1-105	GUID HS Cert Tchr Salaries	125,588.20	116,636.20	116,636.12	112,998.07	109,037.60	105,737.52
002-2122-6111-3000-00000-1-300	GUID MS Cert Tchr Salaries	145,384.80	135,142.20	137,746.34	132,751.80	99,421.36	95,677.34
002-2122-6111-4020-00000-1-402	GUID EF Cert Tchr Salaries	88,049.95	82,936.31	84,425.27	90,417.00	81,429.71	78,571.14
002-2122-6111-4040-00000-1-404	GUID EC Cert Tchr Salaries	20,837.85	19,628.39	19,628.40	18,940.92	15,456.17	14,943.53
002-2122-6121-3000-00000-1-300	GUID MS Cert Subs, P/T Salaries	600.00	600.00	135.00	0.00	0.00	0.00
002-2122-6121-4020-00000-1-402	GUID EF Cert Sub, P/T Salaries	600.00	600.00	113.85	50.00	118.80	0.00
002-2122-6121-4040-00000-1-404	GUID EC Cert Sub, P/T Salaries	0.00	0.00	1.15	0.00	1.20	0.00
002-2122-6131-4020-00000-1-402	GUID EF Cert Supp Salaries	0.00	0.00	0.00	50.00	0.00	0.00

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002-2122-6211-1050-00000-1-105	GUID HS Tchr Retirement	21,330.53	19,751.40	19,798.23	18,991.30	18,300.35	17,809.70
002-2122-6211-3000-00000-1-300	GUID MS Tchr Retirement	24,201.03	14,703.68	22,876.84	14,569.51	16,813.38	16,177.24
002-2122-6211-4020-00000-1-402	GUID EF Tchr Retirement	15,357.04	15,801.85	14,771.64	15,288.56	13,812.75	13,305.18
002-2122-6211-4040-00000-1-404	GUID EC Tchr Retirement	3,551.93	3,328.77	3,340.96	3,192.54	2,633.02	2,558.46
002-2122-6221-3000-00000-1-300	GUID MS Non-Tchr Retirement	0.00	3,657.61	-46.29	3,594.24	0.00	0.00
002-2122-6231-3000-00000-1-300	GUID MS Soc Sec	37.20	2,735.92	8.36	2,328.84	0.00	0.00
002-2122-6231-4020-00000-1-402	GUID EF Soc Sec	37.20	37.20	7.06	6.20	7.37	0.00
002-2122-6231-4040-00000-1-404	GUID EC Soc Sec	0.00	0.00	0.07	0.00	0.07	0.00
002-2122-6232-1050-00000-1-105	GUID HS Medicare	1,821.02	1,691.23	1,685.60	1,632.55	1,575.24	1,527.24
002-2122-6232-3000-00000-1-300	GUID MS Medicare	2,116.78	1,968.27	1,777.12	1,735.68	1,296.39	1,241.93
002-2122-6232-4020-00000-1-402	GUID EF Medicare	1,285.43	1,211.27	1,189.73	1,152.84	1,075.58	1,038.77
002-2122-6232-4040-00000-1-404	GUID EC Medicare	302.15	284.61	269.42	248.51	221.93	214.45
002-2122-6241-1050-00000-1-105	GUID HS Bd Pd Health Insurance	21,584.88	19,646.40	19,969.48	18,065.07	17,260.84	17,174.54
002-2122-6241-3000-00000-1-300	GUID MS Bd Pd Health Insurance	21,617.88	19,679.40	19,449.14	20,231.07	16,622.42	15,976.66
002-2122-6241-4020-00000-1-402	GUID EF Bd Pd Health Insurance	17,915.45	26,129.71	17,502.87	15,081.21	13,904.53	13,260.60
002-2122-6241-4040-00000-1-404	GUID EC Bd Pd Health Insurance	3,669.43	3,339.89	3,423.96	3,088.95	2,717.89	2,716.06
002-2124-6111-1050-00000-1-105	POST SECONDARY ADVISOR Cert Salaries	56,555.94	53,212.69	53,212.65	50,507.82	41,287.86	28,076.40
002-2124-6111-1050-39704-3-105	POST SECONDARY ADVISOR Cert Tchr Salaries	19,699.26	18,514.31	18,514.31	17,661.63	22,746.94	34,315.56
002-2124-6211-1050-00000-1-105	POST SECONDARY ADVISOR Tchr Ret	9,370.70	8,780.53	8,796.53	8,293.56	4,525.02	3,058.17
002-2124-6211-1050-39704-3-105	POST SECONDARY ADVISOR Tchr Retirement	3,246.42	3,039.47	3,044.92	2,892.36	2,491.94	3,737.65
002-2124-6231-1050-00000-1-105	POST SECONDARY ADVISOR Soc Sec	0.00	0.00	0.00	0.00	2,535.90	1,724.03
002-2124-6231-1050-39704-3-105	POST SECONDARY ADVISOR Soc Sec	0.00	0.00	0.00	0.00	1,397.22	2,107.09
002-2124-6232-1050-00000-1-105	POST SECONDARY ADVISOR Medicare	820.06	771.58	765.12	725.84	593.00	403.20
002-2124-6232-1050-39704-3-105	POST SECONDARY ADVISOR Medicare	285.64	268.45	266.28	254.13	326.88	492.84
002-2124-6241-1050-00000-1-105	POST SECONDARY ADVISOR Bd Pd Health	8,094.33	7,367.40	7,478.48	6,717.05	5,536.47	3,582.43
002-2124-6241-1050-39704-3-105	POST SECONDARY ADVISOR Bd Pd Health Insurance	2,698.11	2,455.80	2,492.90	2,281.88	3,037.02	4,346.86
002-2126-6111-1100-00000-1-110	NTS Placement Serv Cert Tchr Salaries	62,369.80	58,038.80	57,177.33	58,610.16	56,113.40	54,144.36
002-2126-6211-1100-00000-1-110	NTS Placement Serv Tchr Retirement	10,603.74	9,835.21	9,623.21	9,691.33	9,380.78	8,994.46
002-2126-6232-1100-00000-1-110	NTS Placement Serv Medicare	904.36	841.57	720.15	745.02	704.64	683.08
002-2126-6241-1100-00000-1-110	NTS Placement Serv Bd Pd Health Insurance	10,792.44	9,823.20	9,220.28	8,264.13	8,626.42	7,929.29
002-2142-6111-4020-00000-1-000	BEHAV INTERV EF Cert Tchr Salaries	45,580.00	21,500.00	21,499.93	0.00	16,051.80	0.00
002-2142-6111-1050-12210-3-002	ED DIAG Cert Tchr Salaries	20,278.71	19,101.27	19,101.23	17,772.24	13,138.72	12,850.04
002-2142-6111-3000-12210-3-002	ED DIAG Cert Tchr Salaries	20,278.71	19,101.27	19,101.23	17,772.24	18,781.12	18,181.45
002-2142-6111-4020-12210-3-002	ED DIAG Cert Tchr Salaries	18,316.26	22,252.76	22,252.75	9,738.93	14,106.22	13,391.72
002-2142-6111-4040-12210-3-002	ED DIAG Cert Tchr Salaries	6,541.52	6,161.70	6,161.75	5,733.00	2,391.30	2,399.90
002-2142-6111-4040-12810-3-404	ECSE ED DIAG EC Cert Tchr Salaries	0.00	0.00	0.00	6,313.35	5,991.69	5,991.49
002-2142-6111-4020-42207-4-000	BI Cert Tchr Salaries-IRSG	0.00	0.00	0.00	0.00	24,077.71	0.00
002-2142-6111-4020-45102-4-001	TITLE I BI Cert Tchr Salaries	0.00	21,500.00	21,500.03	41,550.00	0.00	0.00
002-2142-6141-1050-12210-3-002	ED DIAG Cert Accum Leave	0.00	0.00	167.40	232.50	69.75	85.25
002-2142-6141-3000-12210-3-002	ED DIAG Cert Accum Leave	0.00	0.00	167.40	232.50	69.75	85.25
002-2142-6141-4020-12210-3-002	ED DIAG Cert Accum Leave	0.00	0.00	151.20	210.00	63.00	77.00
002-2142-6141-4040-12210-3-002	ED DIAG Cert Accum Leave	0.00	0.00	54.00	75.00	22.50	27.50
002-2142-6151-3000-00000-1-000	BEHAV INTERV MS Non-Cert Salaries	0.00	0.00	0.00	0.00	37,104.81	0.00
002-2142-6151-3000-42200-4-000	BI MS Non-Cert Salaries	0.00	0.00	0.00	0.00	0.00	35,554.56
002-2142-6211-4020-00000-1-000	BEHAV INTERV EF Tchr Retirement	8,169.22	3,844.86	3,844.83	0.00	2,868.16	0.00
002-2142-6211-1050-12210-3-002	ED DIAG HS Tchr Retirement	3,424.05	3,209.75	3,220.56	2,984.52	2,206.62	2,141.97

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Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
002-2142-6211-3000-12210-3-002	ED DIAG MS Tchr Retirement	3,424.05	3,209.75	3,220.65	2,984.55	3,154.25	3,034.73
002-2142-6211-4020-12210-3-002	ED DIAG EF Tchr Retirement	3,092.70	3,624.14	3,634.04	1,635.51	2,369.07	2,233.63
002-2142-6211-4040-12210-3-002	ED DIAG EC Tchr Retirement	1,104.54	1,035.41	1,038.87	962.88	401.61	398.76
002-2142-6211-4040-12810-3-404	ECSE ED DIAG EC Tchr Retirement	0.00	0.00	0.00	1,060.23	1,006.29	1,003.28
002-2142-6211-4020-42207-4-000	BI EF Tchr Retirement-IRSG	0.00	0.00	0.00	0.00	4,302.28	0.00
002-2142-6211-4020-45102-4-001	TITLE I BI Tchr Retirement	0.00	3,809.72	3,844.86	7,339.65	0.00	0.00
002-2142-6221-3000-00000-1-000	BEHAV INTERV MS Non-Tchr Retirement	0.00	0.00	0.00	0.00	3,135.61	0.00
002-2142-6221-3000-42200-4-000	BI MS Non-Tchr Retirement	0.00	0.00	0.00	0.00	0.00	3,017.53
002-2142-6231-3000-00000-1-000	BEHAV INTERV MS Soc Sec	0.00	0.00	0.00	0.00	2,300.52	0.00
002-2142-6231-3000-42200-4-000	BI MS Soc Sec	0.00	0.00	0.00	0.00	0.00	2,204.40
002-2142-6232-3000-00000-1-000	BEHAV INTERV MS Medicare	0.00	0.00	0.00	0.00	537.96	0.00
002-2142-6232-4020-00000-1-000	BEHAV INTERV EF Medicare	660.91	308.50	308.99	0.00	230.44	0.00
002-2142-6232-1050-12210-3-002	ED DIAG HS Medicare	294.05	276.97	279.27	261.01	191.32	187.60
002-2142-6232-3000-12210-3-002	ED DIAG MS Medicare	294.05	276.97	279.39	261.13	273.47	264.91
002-2142-6232-4020-12210-3-002	ED DIAG EF Medicare	265.58	322.67	324.75	144.31	205.40	195.36
002-2142-6232-4040-12210-3-002	ED DIAG EC Medicare	94.85	89.35	90.30	84.13	34.82	35.08
002-2142-6232-4040-12810-3-404	ECSE ED DIAG EC Medicare	0.00	0.00	0.00	91.54	87.25	86.88
002-2142-6232-3000-42200-4-000	BI MS Medicare	0.00	0.00	0.00	0.00	0.00	515.52
002-2142-6232-4020-42207-4-000	BI EF Medicare-IRSG	0.00	0.00	0.00	0.00	345.61	0.00
002-2142-6232-4020-45102-4-001	TITLE I BI Medicare	0.00	315.00	309.00	596.64	0.00	0.00
002-2142-6241-3000-00000-1-000	BEHAV INTERV MS Bd Pd Health Insurance	0.00	0.00	0.00	0.00	8,648.61	0.00
002-2142-6241-4020-00000-1-000	BEHAV INTERV EF Bd Pd Health Insurance	10,792.44	4,896.84	5,032.67	0.00	3,829.68	0.00
002-2142-6241-1050-12210-3-002	ED DIAG HS Bd Pd Health Insurance	3,345.66	3,045.19	3,120.27	2,822.54	2,089.93	1,932.87
002-2142-6241-3000-12210-3-002	ED DIAG MS Bd Pd Health Insurance	3,345.66	3,045.19	3,120.24	2,822.49	2,987.43	2,762.94
002-2142-6241-4020-12210-3-002	ED DIAG Bd Pd Health Insurance	3,021.88	2,750.50	2,818.35	1,546.71	2,243.79	2,023.79
002-2142-6241-4040-12210-3-002	ED DIAG EC Bd Pd Health Insurance	1,079.24	982.32	1,006.65	910.59	380.38	351.79
002-2142-6241-4040-12810-3-404	ECSE ED DIAG EC Bd Pd Health Insurance	0.00	0.00	0.00	1,002.67	953.08	932.84
002-2142-6241-3000-42200-4-000	BI MS Bd Pd Health Insurance	0.00	0.00	0.00	0.00	0.00	8,475.03
002-2142-6241-4020-42207-4-000	BI EF Bd Pd Health Insurance-IRSG	0.00	0.00	0.00	0.00	5,536.40	0.00
002-2142-6241-4020-45102-4-001	TITLE I BI Bd Pd Health Insurance	0.00	4,926.36	5,032.84	9,105.00	0.00	0.00
002-2152-6111-4020-00000-1-002	SPEECH EF RTI Cert Tchr Salaries	0.00	14,256.54	14,256.59	12,694.77	22,319.96	14,050.82
002-2152-6111-4040-00000-1-002	SPEECH RTI Cert Tchr Salaries	0.00	2,112.08	2,112.11	0.00	0.00	0.00
002-2152-6111-4040-00000-1-404	SPEECH EC RTI Cert Tchr Salaries	0.00	0.00	0.00	10,345.07	0.00	0.00
002-2152-6111-1050-12210-3-002	SPEECH HS Cert Tchr Salaries	0.00	0.00	0.00	0.00	250.03	3,018.36
002-2152-6111-3000-12210-3-002	SPEECH MS Cert Tchr Salaries	0.00	0.00	0.00	0.00	14,168.35	14,737.66
002-2152-6111-3000-12210-3-009	SPEECH MS Cert Tchr Salaries-ESY	0.00	0.00	900.00	0.00	36.58	509.72
002-2152-6111-4020-12210-3-002	SPEECH EF Cert Tchr Salaries	54,215.00	19,536.74	19,536.71	28,254.47	40,415.21	32,319.57
002-2152-6111-4020-12210-3-009	SPEECH EF Cert Tchr Salaries-ESY	0.00	0.00	900.00	0.00	36.58	509.70
002-2152-6111-4040-12210-3-002	SPEECH MECC Cert Tchr Salaries	0.00	0.00	0.00	7,036.12	3,956.61	-1,248.93
002-2152-6111-4040-12210-3-009	SPEECH EC Cert Tchr Salaries-ESY	0.00	0.00	900.00	0.00	36.58	509.72
002-2152-6111-4040-12210-3-404	SPEECH EC Cert Tchr Salaries	0.00	16,896.64	16,896.59	15,045.69	27,507.89	13,207.68
002-2152-6111-4040-12810-3-009	ECSE Speech Cert Tchr Salaries-ESY	0.00	0.00	900.00	0.00	36.58	509.72
002-2152-6111-4040-12810-3-404	ECSE Speech Cert Tchr Salaries	48,230.00	55,562.00	55,562.00	29,274.35	33,320.18	59,120.85
002-2152-6151-4020-12210-3-002	SPEECH Non-Cert Salaries	43,221.00	0.00	0.00	0.00	0.00	0.00
002-2152-6211-4020-00000-1-002	SPEECH EF RTI Tchr Retirement	0.00	0.00	0.00	0.00	0.00	962.86
002-2152-6211-1050-12210-3-002	SPEECH HS Tchr Retirement	0.00	0.00	0.00	0.00	0.00	437.66

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002-2152-6211-3000-12210-3-002	SPEECH MS Tchr Retirement	0.00	0.00	0.00	0.00	0.00	525.20
002-2152-6211-3000-12210-3-009	SPEECH MS Tchr Retirement-ESY	0.00	0.00	130.50	0.00	0.00	0.00
002-2152-6211-4020-12210-3-002	SPEECH EF Tchr Retirement	0.00	0.00	0.00	0.00	0.00	1,865.73
002-2152-6211-4020-12210-3-009	SPEECH EF Tchr Retirement-ESY	0.00	0.00	130.50	0.00	0.00	0.00
002-2152-6211-4040-12210-3-002	SPEECH EC Tchr Retirement	0.00	0.00	0.00	0.00	0.00	87.50
002-2152-6211-4040-12210-3-009	SPEECH EC Tchr Retirement-ESY	0.00	0.00	130.50	0.00	0.00	0.00
002-2152-6211-4040-12210-3-404	SPEECH EC Tchr Retirement	0.00	0.00	0.00	0.00	0.00	437.70
002-2152-6211-4040-12810-3-009	ECSE SPEECH Tchr Retirement-ESY	0.00	0.00	130.50	0.00	0.00	0.00
002-2152-6211-4040-12810-3-404	ECSE SPEECH Tchr Retirement	0.00	0.00	0.00	0.00	0.00	9,612.18
002-2152-6221-4020-00000-1-002	SPEECH EF RTI Non-Tchr Retirement	0.00	1,159.33	1,148.20	1,024.61	1,792.84	600.89
002-2152-6221-4040-00000-1-002	SPEECH EC RTI Non-Tchr Retirement	0.00	171.75	170.13	0.00	0.00	0.00
002-2152-6221-4040-00000-1-404	SPEECH EC RTI Non-Tchr Retirement	0.00	0.00	0.00	709.67	0.00	0.00
002-2152-6221-1050-12210-3-002	SPEECH HS Non-Tchr Retirement	0.00	0.00	0.00	0.00	17.16	0.00
002-2152-6221-3000-12210-3-002	SPEECH MS Non-Tchr Retirement	0.00	0.00	0.00	0.00	1,129.71	901.34
002-2152-6221-3000-12210-3-009	SPEECH MS Non-Tchr Retirement-ESY	0.00	0.00	0.00	0.00	2.51	34.97
002-2152-6221-4020-12210-3-002	SPEECH EF Non-Tchr Retirement	7,422.21	1,588.71	1,573.48	2,223.06	3,179.17	1,577.35
002-2152-6221-4020-12210-3-009	SPEECH EF Non-Tchr Retirement-ESY	0.00	0.00	0.00	0.00	2.51	34.96
002-2152-6221-4040-12210-3-002	SPEECH EC Non-Tchr Retirement	0.00	0.00	0.00	482.68	271.43	-150.24
002-2152-6221-4040-12210-3-009	SPEECH EC Non-Tchr Retirement-ESY	0.00	0.00	0.00	0.00	2.51	34.97
002-2152-6221-4040-12210-3-404	SPEECH EC Non-Tchr Retirement	0.00	1,374.02	1,360.85	1,214.32	2,214.86	826.25
002-2152-6221-4040-12810-3-009	ECSE Non-Tchr Retirement-ESY	0.00	0.00	0.00	0.00	2.51	34.97
002-2152-6221-4040-12810-3-404	ECSE Non-Tchr Retirement	4,046.68	3,811.55	3,811.56	2,008.21	2,285.78	0.00
002-2152-6231-4020-00000-1-002	SPEECH EF RTI Soc Sec	0.00	883.91	875.52	784.74	1,381.34	456.95
002-2152-6231-4040-00000-1-002	SPEECH EC RTI Soc Sec	0.00	130.95	129.68	0.00	0.00	0.00
002-2152-6231-4040-00000-1-404	SPEECH EC RTI Soc Sec	0.00	0.00	0.00	641.39	0.00	0.00
002-2152-6231-1050-12210-3-002	SPEECH HS Soc Sec	0.00	0.00	0.00	0.00	15.51	0.00
002-2152-6231-3000-12210-3-002	SPEECH MS Soc Sec	0.00	0.00	0.00	0.00	874.25	685.42
002-2152-6231-3000-12210-3-009	Soc Sec	0.00	0.00	0.00	0.00	0.00	31.60
002-2152-6231-4020-12210-3-002	SPEECH EF Soc Sec	6,041.03	1,211.28	1,199.76	1,745.44	2,504.24	1,199.49
002-2152-6231-4020-12210-3-009	Soc Sec	0.00	0.00	0.00	0.00	0.00	31.61
002-2152-6231-4040-12210-3-002	SPEECH EC Soc Sec	0.00	0.00	0.00	436.23	245.31	-114.20
002-2152-6231-4040-12210-3-009	Soc Sec	0.00	0.00	0.00	0.00	0.00	31.60
002-2152-6231-4040-12210-3-404	SPEECH EC Soc Sec	0.00	1,047.59	1,037.68	930.04	1,702.47	628.27
002-2152-6231-4040-12810-3-009	ECSE Soc Sec-ESY	0.00	0.00	0.00	0.00	0.00	31.60
002-2152-6231-4040-12810-3-404	ECSE Speech Soc Sec	2,990.26	3,444.84	3,444.84	1,814.98	2,065.82	0.00
002-2152-6232-4020-00000-1-002	SPEECH EF RTI Medicare	0.00	206.72	204.76	183.49	323.04	203.14
002-2152-6232-4040-00000-1-002	SPEECH EC RTI Medicare	0.00	30.63	30.31	0.00	0.00	0.00
002-2152-6232-4040-00000-1-404	SPEECH EC RTI Medicare	0.00	0.00	0.00	149.99	0.00	0.00
002-2152-6232-1050-12210-3-002	SPEECH HS Medicare	0.00	0.00	0.00	0.00	3.63	43.76
002-2152-6232-3000-12210-3-002	SPEECH MS Medicare	0.00	0.00	0.00	0.00	204.48	212.81
002-2152-6232-3000-12210-3-009	SPEECH MS Medicare-ESY	0.00	0.00	13.05	0.00	0.53	7.39
002-2152-6232-4020-12210-3-002	SPEECH EF Medicare	1,412.82	283.28	280.64	408.28	585.55	467.10
002-2152-6232-4020-12210-3-009	SPEECH EF Medicare-ESY	0.00	0.00	13.05	0.00	0.53	7.39
002-2152-6232-4040-12210-3-002	SPEECH EC Medicare	0.00	0.00	0.00	102.02	57.37	-17.91
002-2152-6232-4040-12210-3-009	SPEECH EC Medicare-ESY	0.00	0.00	13.05	0.00	0.53	7.39
002-2152-6232-4040-12210-3-404	SPEECH EC Medicare	0.00	245.00	242.65	217.50	398.14	190.65

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002-2152-6232-4040-12810-3-009	ECSE Speech Medicare-ESY	0.00	0.00	13.05	0.00	0.53	7.39
002-2152-6232-4040-12810-3-404	ECSE Speech Medicare	699.34	805.65	805.68	424.45	483.18	837.69
002-2152-6241-4020-00000-1-002	SPEECH EF RTI Bd Pd Health Insurance	0.00	2,652.26	2,490.15	2,250.19	3,835.13	1,356.00
002-2152-6241-4040-00000-1-002	SPEECH EC RTI Bd Pd Health Insurance	0.00	392.93	368.98	0.00	0.00	0.00
002-2152-6241-4040-00000-1-404	SPEECH EC RTI Bd Pd Health Insurance	0.00	0.00	0.00	7.35	0.00	0.00
002-2152-6241-3000-12210-3-002	SPEECH MS Bd Pd Health Insurance	0.00	0.00	0.00	0.00	2,312.39	2,034.01
002-2152-6241-4020-12210-3-002	SPEECH EF Bd Pd Health Insurance	10,792.44	3,634.58	3,412.55	4,171.35	5,913.14	3,559.51
002-2152-6241-4040-12210-3-002	SPEECH EC Bd Pd Health Insurance	0.00	0.00	0.00	5.00	4.07	-338.92
002-2152-6241-4040-12210-3-404	SPEECH EC Bd Pd Health Insurance	0.00	3,143.42	2,951.35	2,666.89	4,803.06	1,864.43
002-2152-6241-4040-12810-3-404	ECSE SPEECH Bd Pd Health Insurance	10,792.44	33.00	33.00	20.81	34.25	7,212.77
002-2162-6111-1050-12210-3-002	OT HS Cert Tchr Salaries	0.00	0.00	0.00	3,623.43	5,707.18	0.00
002-2162-6111-3000-12210-3-002	OT MS Cert Tchr Salaries	0.00	0.00	0.00	6,131.96	5,707.18	1,662.79
002-2162-6111-3000-12210-3-009	OT MS Cert Tchr Salaries-ESY	0.00	0.00	0.00	0.00	73.05	104.03
002-2162-6111-4020-12210-3-002	OT EF Cert Tchr Salaries	0.00	0.00	0.00	4,738.33	6,563.26	24,110.34
002-2162-6111-4020-12210-3-009	OT EF Cert Tchr Salaries-ESY	0.00	0.00	0.00	0.00	73.05	104.03
002-2162-6111-4040-12210-3-002	OT EC Cert Tchr Salaries	0.00	0.00	0.00	2,229.80	2,858.13	7,482.52
002-2162-6111-4040-12210-3-009	OT EC Cert Tchr Salaries-ESY	0.00	0.00	0.00	0.00	73.05	104.03
002-2162-6111-4040-12810-3-009	ECSE OT Cert Tchr Salaries-ESY	0.00	0.00	0.00	0.00	73.05	104.04
002-2162-6111-4040-12810-3-404	ECSE OT Cert Tchr Salaries	0.00	0.00	0.00	11,149.02	10,870.83	8,313.91
002-2162-6221-1050-12210-3-002	OT HS Non-Tchr Retirement	0.00	0.00	0.00	273.14	497.76	0.00
002-2162-6221-3000-12210-3-002	OT MS Non-Tchr Retirement	0.00	0.00	0.00	462.24	497.76	135.87
002-2162-6221-3000-12210-3-009	OT MS Non-Tchr Retirement-ESY	0.00	0.00	0.00	0.00	5.01	7.14
002-2162-6221-4020-12210-3-002	OT EF Non-Tchr Retirement	0.00	0.00	0.00	357.17	572.43	1,970.11
002-2162-6221-4020-12210-3-009	OT EF Non-Tchr Retirement-ESY	0.00	0.00	0.00	0.00	5.01	7.14
002-2162-6221-4040-12210-3-002	OT EC Non-Tchr Retirement	0.00	0.00	0.00	168.07	249.28	611.41
002-2162-6221-4040-12210-3-009	OT EC Non-Tchr Retirement ESY	0.00	0.00	0.00	0.00	5.01	7.14
002-2162-6221-4040-12810-3-009	ECSE OT Non-Tchr Retirement-ESY	0.00	0.00	0.00	0.00	5.01	7.13
002-2162-6221-4040-12810-3-404	ECSE OT Non-Tchr Retirement	0.00	0.00	0.00	840.42	948.12	679.35
002-2162-6231-1050-12210-3-002	OT HS Soc Sec	0.00	0.00	0.00	193.25	276.00	0.00
002-2162-6231-3000-12210-3-002	OT MS Soc Sec	0.00	0.00	0.00	327.06	276.00	70.41
002-2162-6231-3000-12210-3-009	OT MS Soc Sec-ESY	0.00	0.00	0.00	0.00	4.53	6.45
002-2162-6231-4020-12210-3-002	OT EF Soc Sec	0.00	0.00	0.00	252.75	317.40	1,020.94
002-2162-6231-4020-12210-3-009	OT EF Soc Sec-ESY	0.00	0.00	0.00	0.00	4.53	6.45
002-2162-6231-4040-12210-3-002	OT EC Soc Sec	0.00	0.00	0.00	118.96	138.22	316.84
002-2162-6231-4040-12210-3-009	OT EC Soc Sec-ESY	0.00	0.00	0.00	0.00	4.53	6.45
002-2162-6231-4040-12810-3-009	ECSE OT Soc Sec-ESY	0.00	0.00	0.00	0.00	4.53	6.45
002-2162-6231-4040-12810-3-404	ECSE OT Soc Sec	0.00	0.00	0.00	594.68	525.71	352.05
002-2162-6232-1050-12210-3-002	OT HS Medicare	0.00	0.00	0.00	45.18	64.55	0.00
002-2162-6232-3000-12210-3-002	OT MS Medicare	0.00	0.00	0.00	76.48	64.55	16.47
002-2162-6232-3000-12210-3-009	OT MS Medicare-ESY	0.00	0.00	0.00	0.00	1.06	1.51
002-2162-6232-4020-12210-3-002	OT EF Medicare	0.00	0.00	0.00	59.10	74.23	238.77
002-2162-6232-4020-12210-3-009	OT EF Medicare-ESY	0.00	0.00	0.00	0.00	1.06	1.51
002-2162-6232-4040-12210-3-002	OT EC Medicare	0.00	0.00	0.00	27.85	32.32	74.10
002-2162-6232-4040-12210-3-009	OT EC Medicare-ESY	0.00	0.00	0.00	0.00	1.06	1.51
002-2162-6232-4040-12810-3-009	ECSE OT Medicare-ESY	0.00	0.00	0.00	0.00	1.06	1.50
002-2162-6232-4040-12810-3-404	ECSE OT Medicare	0.00	0.00	0.00	139.08	122.95	82.33

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002-2162-6241-1050-12210-3-002	OT HS Bd Pd Health Insurance	0.00	0.00	0.00	360.05	1,556.75	0.00
002-2162-6241-3000-12210-3-002	OT MS Bd Pd Health Insurance	0.00	0.00	0.00	609.29	1,556.75	319.53
002-2162-6241-4020-12210-3-002	OT EF Bd Pd Health Insurance	0.00	0.00	0.00	470.83	1,790.26	4,633.23
002-2162-6241-4040-12210-3-002	OT EC Bd Pd Health Insurance	0.00	0.00	0.00	221.54	779.61	1,437.90
002-2162-6241-4040-12810-3-404	ECSE OT Bd Pd Health Insurance	0.00	0.00	0.00	1,107.81	2,965.24	1,597.67
002-2182-6152-4020-12210-3-002	BLIND EF Non Cert Salaries	0.00	0.00	0.00	15,541.71	0.00	0.00
002-2182-6221-4020-12210-3-002	BLIND Non Tchr Ret	0.00	0.00	0.00	1,531.69	0.00	0.00
002-2182-6231-4020-12210-3-002	BLIND Soc Sec	0.00	0.00	0.00	909.89	0.00	0.00
002-2182-6232-4020-12210-3-002	Medicare	0.00	0.00	0.00	212.76	0.00	0.00
002-2182-6241-4020-12210-3-002	BLIND Bd Pd Ins	0.00	0.00	0.00	6,813.81	0.00	0.00
002-2212-6112-1050-00000-1-000	CURR DEV HS Cert Admin Salaries	26,457.60	0.00	0.00	0.00	20,358.64	19,467.34
002-2212-6112-3000-00000-1-000	CURR DEV MS Cert Admin Salaries	26,457.60	0.00	0.00	0.00	20,358.70	19,467.34
002-2212-6112-4020-00000-1-000	CURR DEV EF Cert Admin Salaries	20,670.00	0.00	0.00	0.00	16,195.42	15,486.34
002-2212-6112-4040-00000-1-000	CURR DEV EC Cert Admin Salaries	9,094.80	0.00	0.00	0.00	6,947.70	6,643.44
002-2212-6211-1050-00000-1-000	CURR DEV HS Tchr Retirement	4,335.59	0.00	0.00	0.00	3,350.20	3,188.64
002-2212-6211-3000-00000-1-000	CURR DEV MS Tchr Retirement	4,335.59	0.00	0.00	0.00	3,350.19	3,188.64
002-2212-6211-4020-00000-1-000	CURR DEV EF Tchr Retirement	3,387.18	0.00	0.00	0.00	2,659.43	2,531.36
002-2212-6211-4040-00000-1-000	CURR DEV EC Tchr Retirement	1,490.36	0.00	0.00	0.00	1,144.39	1,089.24
002-2212-6232-1050-00000-1-000	CURR DEV HS Medicare	383.64	0.00	0.00	0.00	232.05	225.92
002-2212-6232-3000-00000-1-000	CURR DEV MS Medicare	383.64	0.00	0.00	0.00	232.05	225.92
002-2212-6232-4020-00000-1-000	CURR DEV EF Medicare	299.72	0.00	0.00	0.00	185.60	180.52
002-2212-6232-4040-00000-1-000	CURR DEV EC Medicare	131.87	0.00	0.00	0.00	79.11	77.00
002-2212-6241-1050-00000-1-000	CURR DEV HS Bd Pd Health Insurance	3,453.58	0.00	0.00	0.00	2,760.40	2,537.31
002-2212-6241-3000-00000-1-000	CURR DEV MS Bd Pd Health Insurance	3,453.58	0.00	0.00	0.00	2,760.46	2,537.31
002-2212-6241-4020-00000-1-000	CURR DEV EF Bd Pd Health Insurance	2,698.11	0.00	0.00	0.00	2,156.64	1,982.39
002-2212-6241-4040-00000-1-000	CURR DEV EC Bd Pd Health Insurance	1,187.17	0.00	0.00	0.00	948.92	872.28
002-2213-6131-3000-00000-1-000	PD MS Cert Supp Salaries	0.00	0.00	0.00	0.00	0.00	300.00
002-2213-6131-4020-00000-1-000	PD EF Cert Supp Salaries	0.00	0.00	0.00	0.00	400.00	0.00
002-2213-6131-4040-04970-1-404	EC PD KEA Cert Supp Salaries	0.00	0.00	0.00	0.00	68.75	0.00
002-2213-6131-4040-04970-4-404	EC PD KEA Cert Supp Salaries	0.00	0.00	0.00	0.00	431.25	0.00
002-2213-6131-4040-04971-1-404	EC PD PAT Cert Supp Salaries	0.00	0.00	0.00	0.00	485.28	0.00
002-2213-6131-4040-04971-4-404	EC PD PAT Cert Supp Salaries	0.00	0.00	0.00	0.00	1,714.72	0.00
002-2213-6131-3000-12210-3-102	PD SPED MS Cert Supp Salaries	500.00	500.00	500.00	0.00	0.00	500.00
002-2213-6131-3000-42302-4-300	GYO Cert Supp Salaries	0.00	0.00	0.00	0.00	0.00	202.50
002-2213-6131-4020-42302-4-402	GYO EF Cert Supp Salaries	0.00	0.00	0.00	0.00	0.00	341.70
002-2213-6131-4040-42302-4-404	GYO EC Cert Supp Salaries	0.00	0.00	0.00	0.00	0.00	430.80
002-2213-6211-3000-00000-1-000	Tchr Retirement	0.00	0.00	0.00	0.00	0.00	29.00
002-2213-6211-4020-00000-1-000	PD EF Tchr Retirement	0.00	0.00	0.00	0.00	58.00	0.00
002-2213-6211-4040-04970-1-404	EC PD KEA Tchr Retirement	0.00	0.00	0.00	0.00	10.00	0.00
002-2213-6211-4040-04970-4-404	EC PD KEA Tchr Retirement	0.00	0.00	0.00	0.00	62.50	0.00
002-2213-6211-4040-04971-1-404	EC PD PAT Tchr Retirement	0.00	0.00	0.00	0.00	58.62	0.00
002-2213-6211-4040-04971-4-404	EC PD PAT Tchr Retirement	0.00	0.00	0.00	0.00	207.25	0.00
002-2213-6211-3000-12210-3-102	PD SPED MS Tchr Retirement	72.50	72.50	72.48	0.00	0.00	72.48
002-2213-6211-3000-42302-4-300	Tchr Retirement	0.00	0.00	0.00	0.00	0.00	29.36
002-2213-6211-4020-42302-4-402	Tchr Retirement	0.00	0.00	0.00	0.00	0.00	49.55
002-2213-6211-4040-42302-4-404	Tchr Retirement	0.00	0.00	0.00	0.00	0.00	62.47

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002-2213-6231-3000-00000-1-000	Soc Sec	0.00	0.00	0.00	0.00	0.00	6.20
002-2213-6231-4040-04971-1-404	EC PD PAT Soc Sec	0.00	0.00	0.00	0.00	15.04	0.00
002-2213-6231-4040-04971-4-404	EC PD PAT Soc Sec	0.00	0.00	0.00	0.00	53.16	0.00
002-2213-6232-3000-00000-1-000	Medicare	0.00	0.00	0.00	0.00	0.00	4.35
002-2213-6232-4020-00000-1-000	PD EF Medicare	0.00	0.00	0.00	0.00	5.80	0.00
002-2213-6232-4040-04970-1-404	EC PD KEA Medicare	0.00	0.00	0.00	0.00	1.00	0.00
002-2213-6232-4040-04970-4-404	EC PD KEA Medicare	0.00	0.00	0.00	0.00	6.25	0.00
002-2213-6232-4040-04971-1-404	EC PD PAT Medicare	0.00	0.00	0.00	0.00	7.03	0.00
002-2213-6232-4040-04971-4-404	EC PD PAT Medicare	0.00	0.00	0.00	0.00	24.87	0.00
002-2213-6232-3000-12210-3-102	PD SPED MS Medicare	7.25	7.25	7.20	0.00	0.00	7.20
002-2213-6232-3000-42302-4-300	Medicare	0.00	0.00	0.00	0.00	0.00	2.94
002-2213-6232-4020-42302-4-402	Medicare	0.00	0.00	0.00	0.00	0.00	4.96
002-2213-6232-4040-42302-4-404	Medicare	0.00	0.00	0.00	0.00	0.00	6.26
002-2214-6131-1050-00000-3-105	PD HS MENTOR Cert Supp Salaries	5,500.00	5,500.00	1,000.00	4,999.88	3,499.92	4,499.88
002-2214-6131-1100-00000-3-110	PD NTS MENTOR Cert Supp Salaries	1,000.00	1,000.00	499.95	1,000.00	62.50	500.00
002-2214-6131-3000-00000-3-300	PD MS MENTOR Cert Supp Salaries	4,500.00	4,500.00	4,499.92	2,499.92	3,499.88	1,499.96
002-2214-6131-4020-00000-3-402	PD EF MENTOR Cert Supp Salaries	5,000.00	5,000.00	3,499.88	4,999.88	3,499.96	4,999.84
002-2214-6131-4040-00000-3-404	PD EC Mentor Cert Supp Salaries	1,500.00	1,500.00	1,500.00	999.96	1,499.96	1,499.96
002-2214-6211-1050-00000-3-105	PD HS Tchr Retirement	797.50	797.50	144.96	579.84	507.36	652.32
002-2214-6211-1100-00000-3-110	PD NTS Tchr Retirement	145.00	145.00	72.49	144.98	9.06	72.48
002-2214-6211-3000-00000-3-300	PD MS Tchr Retirement	652.50	652.50	652.34	362.40	507.36	217.44
002-2214-6211-4020-00000-3-402	PD EF Tchr Retirement	725.00	725.00	507.36	724.82	507.36	724.80
002-2214-6211-4040-00000-3-404	PD EC Tchr Retirement	217.50	217.50	217.46	144.96	217.44	217.44
002-2214-6221-1050-00000-3-105	Non-Teacher Retirement	0.00	0.00	0.00	68.59	0.00	0.00
002-2214-6231-1050-00000-3-105	PD HS Soc Sec	0.00	0.00	0.00	61.99	0.00	0.00
002-2214-6232-1050-00000-3-105	PD HS Medicare	79.75	79.75	14.40	72.48	50.64	65.16
002-2214-6232-1100-00000-3-110	PD NTS Medicare	14.50	14.50	7.26	14.52	0.91	7.20
002-2214-6232-3000-00000-3-300	PD MS Medicare	65.25	65.25	65.16	36.24	50.76	21.72
002-2214-6232-4020-00000-3-402	PD EF Medicare	72.50	72.50	50.76	72.48	50.52	72.48
002-2214-6232-4040-00000-3-404	PD EC Medicare	21.75	21.75	21.72	14.52	21.73	21.72
002-2221-6111-3000-00000-1-300	LIBRARY MS Cert Tchr Salaries	72,283.60	68,086.00	68,086.00	64,821.40	59,339.60	57,441.20
002-2221-6111-4020-00000-1-402	LIBRARY EF Cert Tchr Salaries	46,823.24	66,797.10	66,797.08	63,594.28	60,086.99	58,193.58
002-2221-6111-4040-00000-1-404	LIBRARY EC Cert Tchr Salaries	902.06	1,288.90	1,288.92	1,227.12	1,161.48	1,124.88
002-2221-6121-1050-00000-1-105	LIBRARY HS Cert Sub, P/T Salaries	990.00	990.00	0.00	0.00	0.00	0.00
002-2221-6121-3000-00000-1-300	LIBRARY MS Cert Sub P/T Salaries	990.00	990.00	1,445.00	1,060.00	270.00	560.00
002-2221-6121-4020-00000-1-402	LIBRARY EF Cert Sub, P/T Salaries	1,020.00	1,020.00	56.35	921.20	686.00	411.60
002-2221-6121-4040-00000-1-404	LIBRARY EC Cert Sub, P/T Salaries	0.00	0.00	1.15	18.80	14.00	8.40
002-2221-6141-3000-00000-1-000	LIBRARY MS CertAccum Leave	0.00	0.00	510.00	390.00	200.00	125.00
002-2221-6141-4020-00000-1-000	LIBRARY EF CertAccum Leave	0.00	0.00	764.60	323.40	196.00	220.50
002-2221-6141-4040-00000-1-000	LIBRARY EC CertAccum Leave	0.00	0.00	5.40	6.60	4.00	4.50
002-2221-6151-1050-00000-1-105	LIBRARY HS Non-Cert Salaries	25,305.28	21,771.00	23,001.00	20,947.92	25,070.70	23,956.08
002-2221-6153-1050-00000-1-105	LIBRARY HS Non-Cert Sub, P/T Salaries	0.00	0.00	1,725.00	170.00	780.00	340.00
002-2221-6171-1050-00000-1-105	LIBRARY HS Non-CertAccum Leave	0.00	0.00	70.00	0.00	12.99	0.00
002-2221-6211-3000-00000-1-300	LIBRARY MS Tchr Retirement	12,041.24	11,292.05	11,324.30	10,711.19	9,851.84	9,480.95
002-2221-6211-4020-00000-1-402	LIBRARY EF Tchr Retirement	8,318.28	11,076.77	10,991.55	10,507.05	9,935.31	9,567.08
002-2221-6211-4040-00000-1-404	LIBRARY EC Tchr Retirement	162.00	215.28	213.50	204.14	193.39	186.13

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Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
002-2221-6221-1050-00000-1-105	LIBRARY HS Non-Tchr Retirement	2,474.04	2,165.10	2,264.76	2,057.73	2,263.80	2,188.38
002-2221-6231-1050-00000-1-105	LIBRARY HS Soc Sec	1,630.31	1,411.18	1,529.30	1,300.18	1,222.65	1,117.70
002-2221-6231-3000-00000-1-300	LIBRARY MS Soc Sec	61.38	61.38	89.59	65.72	16.74	34.72
002-2221-6231-4020-00000-1-402	LIBRARY EF Soc Sec	63.24	63.24	3.49	57.12	42.55	25.53
002-2221-6231-4040-00000-1-404	LIBRARY EC Soc Sec	0.00	0.00	0.07	1.16	0.85	0.51
002-2221-6232-1050-00000-1-105	LIBRARY HS Medicare	381.29	330.04	357.63	304.03	285.97	261.36
002-2221-6232-3000-00000-1-000	LIBRARY MS Medicare	0.00	0.00	7.40	5.66	2.90	1.81
002-2221-6232-3000-00000-1-300	LIBRARY MS Medicare	1,062.47	1,001.60	927.19	930.91	864.43	841.04
002-2221-6232-4020-00000-1-000	LIBRARY EF Medicare	0.00	0.00	11.09	4.69	2.84	3.19
002-2221-6232-4020-00000-1-402	LIBRARY EF Medicare	693.72	983.34	908.63	876.60	736.88	670.35
002-2221-6232-4040-00000-1-000	LIBRARY EC Medicare	0.00	0.00	0.08	0.10	0.06	0.07
002-2221-6232-4040-00000-1-404	LIBRARY EC Medicare	13.08	18.69	17.46	16.80	14.11	12.78
002-2221-6241-1050-00000-1-105	LIBRARY HS Bd Pd Health Insurance	10,792.44	9,823.20	10,045.47	9,085.08	7,973.81	7,988.33
002-2221-6241-3000-00000-1-300	LIBRARY MS Bd Pd Health Insurance	10,792.44	9,823.20	10,045.47	9,085.08	8,648.61	7,988.33
002-2221-6241-4020-00000-1-402	LIBRARY EF Bd Pd Health Insurance	10,576.59	9,626.74	9,038.60	8,903.38	8,475.69	7,828.57
002-2221-6241-4040-00000-1-404	LIBRARY EC Bd Pd Health Insurance	215.85	196.46	184.43	181.70	172.92	159.76
002-2321-6112-0000-00000-1-000	SUPT CertAdmin Salaries	271,625.00	130,102.50	122,457.55	201,025.41	215,848.00	212,807.40
002-2321-6112-0000-00135-4-000	MEDICAID Cert Admin Salaries	0.00	0.00	18,378.97	55,635.60	48,333.68	45,816.62
002-2321-6131-0000-00000-1-000	SUPT Cert Supp Salaries	0.00	0.00	0.00	0.00	0.00	5,000.00
002-2321-6141-0000-00000-1-000	SUPT CertAccum Leave	0.00	0.00	0.00	14,251.77	17,169.78	62.50
002-2321-6211-0000-00000-1-000	SUPT Tchr Retirement	42,396.66	20,213.46	18,966.48	30,730.56	33,190.60	32,491.45
002-2321-6211-0000-00135-4-000	MEDICAID Tchr Retirement	0.00	0.00	2,840.01	8,896.03	7,467.39	7,358.65
002-2321-6231-0000-00000-1-000	SUPT Soc Sec	0.00	0.00	0.00	0.00	39.33	310.00
002-2321-6232-0000-00000-1-000	SUPT Medicare	3,938.56	1,886.49	1,662.63	2,949.22	3,177.19	2,945.15
002-2321-6232-0000-00135-4-000	MEDICAID Medicare	0.00	0.00	263.69	770.12	665.50	639.26
002-2321-6241-0000-00000-1-000	SUPT Bd Pd Health Insurance	20,829.41	9,332.04	8,374.49	10,980.82	13,096.56	11,336.65
002-2321-6241-0000-00135-4-000	MEDICAID Bd Pd Health Insurance	0.00	0.00	1,210.42	5,723.38	3,211.06	4,953.44
002-2329-6112-1050-00000-1-000	LC DIRECTOR HS	20,521.60	0.00	0.00	0.00	0.00	0.00
002-2329-6112-1050-00000-1-102	AT RISK HS Cert Admin Salaries	0.00	0.00	0.00	0.00	9,270.58	0.00
002-2329-6112-3000-00000-1-000	LC DIRECTOR MMS	20,521.60	0.00	0.00	0.00	0.00	0.00
002-2329-6112-3000-00000-1-102	AT RISK MS Cert Admin Salaries	0.00	0.00	0.00	0.00	8,949.86	0.00
002-2329-6112-4020-00000-1-000	LC DIRECTOR EF	16,032.50	0.00	0.00	0.00	0.00	0.00
002-2329-6112-4020-00000-1-102	AT RISK EF Cert Admin Salaries	0.00	0.00	0.00	0.00	8,373.43	0.00
002-2329-6112-4040-00000-1-000	LC EC DIRECTOR	7,054.30	0.00	0.00	0.00	0.00	0.00
002-2329-6112-4040-00000-1-102	AT RISK EC Cert Admin Salaries	0.00	0.00	0.00	0.00	2,990.55	0.00
002-2329-6112-1050-12210-3-002	SPED DIR HS Cert Admin Salaries	31,291.71	29,520.68	29,520.71	28,249.42	27,278.16	26,441.16
002-2329-6112-1050-12210-3-102	LC DIR HS Cert Admin Salaries	0.00	22,676.50	22,676.52	21,699.96	10,454.06	19,065.00
002-2329-6112-3000-12210-3-002	SPED DIR MS Cert Admin Salaries	31,291.71	29,520.68	29,520.59	28,249.31	27,278.16	26,441.16
002-2329-6112-3000-12210-3-102	LC DIR MS Cert Admin Salaries	0.00	22,676.50	22,676.52	20,328.08	10,092.40	18,288.68
002-2329-6112-4020-12210-3-002	SPED DIR EF Cert Admin Salaries	28,263.48	26,663.84	26,663.87	25,515.59	24,638.28	23,882.28
002-2329-6112-4020-12210-3-102	LC DIR EF Cert Admin Salaries	0.00	20,482.00	20,481.96	19,599.96	9,442.37	17,220.00
002-2329-6112-4040-12210-3-002	SPED DIR EC Cert Admin Salaries	10,094.10	9,522.80	9,522.83	9,112.68	8,799.36	8,529.36
002-2329-6112-4040-12210-3-102	LC DIR EC Cert Admin Salaries	0.00	7,315.00	7,314.96	7,000.08	3,372.33	6,150.00
002-2329-6112-4040-12810-3-404	ECSE DIRECTOR CertAdmin Salaries	14,567.26	13,742.59	13,742.63	12,543.86	11,966.67	13,669.29
002-2329-6121-1050-00000-1-102	LC AT Risk DIR Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	219.02	0.00
002-2329-6121-3000-00000-1-102	LC AT Risk DIR Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	219.02	0.00

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002-2329-6121-4020-00000-1-102	LC AT Risk DIR Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	197.40	0.00
002-2329-6121-4040-00000-1-102	LC AT Risk DIR Cert Sub, P/T Salaries	0.00	0.00	0.00	0.00	69.56	0.00
002-2329-6121-1050-12210-3-102	LC DIR HS Cert Sub, P/T Salaries	0.00	0.00	559.35	495.00	246.98	155.00
002-2329-6121-3000-12210-3-102	LC DIR MS Cert Sub, P/T Salaries	0.00	0.00	559.35	514.00	246.98	155.00
002-2329-6121-4020-12210-3-102	LC DIR EF Cert Sub, P/T Salaries	0.00	0.00	562.20	420.00	222.60	140.00
002-2329-6121-4040-12210-3-102	LC DIR EC Cert Sub, P/T Salaries	0.00	0.00	179.10	221.00	78.44	50.00
002-2329-6131-4020-12210-3-102	LC Cert Supp Salaries	0.00	5,000.00	5,000.00	3,333.32	0.00	0.00
002-2329-6211-1050-00000-1-000	Teacher Retirement	3,474.87	0.00	0.00	0.00	0.00	0.00
002-2329-6211-1050-00000-1-102	LC AT Risk DIR HS Tchr Retirement	0.00	0.00	0.00	0.00	1,511.31	0.00
002-2329-6211-3000-00000-1-000	Teacher Retirement	3,474.87	0.00	0.00	0.00	0.00	0.00
002-2329-6211-3000-00000-1-102	LC AT Risk DIR MS Tchr Retirement	0.00	0.00	0.00	0.00	1,459.03	0.00
002-2329-6211-4020-00000-1-000	Teacher Retirement	2,714.74	0.00	0.00	0.00	0.00	0.00
002-2329-6211-4020-00000-1-102	LC AT Risk DIR EF Tchr Retirement	0.00	0.00	0.00	0.00	1,365.04	0.00
002-2329-6211-4040-00000-1-000	Teacher Retirement	1,194.49	0.00	0.00	0.00	0.00	0.00
002-2329-6211-4040-00000-1-102	LC AT Risk DIR EC Tchr Retirement	0.00	0.00	0.00	0.00	487.48	0.00
002-2329-6211-1050-12210-3-002	SPED DIR HS Tchr Retirement	5,020.94	4,720.57	4,727.82	4,500.14	4,341.26	4,188.96
002-2329-6211-1050-12210-3-102	LC DIR HS Tchr Retirement	0.00	3,728.16	3,734.87	3,549.93	1,704.24	3,092.20
002-2329-6211-3000-12210-3-002	SPED DIR MS Tchr Retirement	5,020.94	4,720.57	4,727.82	4,500.24	4,341.26	4,188.96
002-2329-6211-3000-12210-3-102	LC DIR MS Tchr Retirement	0.00	3,728.16	3,734.87	3,325.50	1,645.28	2,966.29
002-2329-6211-4020-12210-3-002	SPED DIR EF Tchr Retirement	4,535.04	4,263.74	4,270.28	4,064.67	3,921.16	3,783.52
002-2329-6211-4020-12210-3-102	LC DIR EF Tchr Retirement	0.00	4,092.37	4,098.38	3,689.74	1,539.29	2,792.94
002-2329-6211-4040-12210-3-002	SPED DIR EC Tchr Retirement	1,619.66	1,522.76	1,525.14	1,451.68	1,400.38	1,351.26
002-2329-6211-4040-12210-3-102	LC DIR EC Tchr Retirement	0.00	1,202.63	1,204.76	1,145.13	549.72	997.55
002-2329-6211-4040-12810-3-404	ECSE DIRECTOR Tchr Retirement	2,424.28	2,276.59	2,280.91	2,064.65	1,969.67	2,242.55
002-2329-6231-1050-00000-1-102	LC AT RISK HS Soc Sec	0.00	0.00	0.00	0.00	13.58	0.00
002-2329-6231-3000-00000-1-102	LC AT RISK MS Soc Sec	0.00	0.00	0.00	0.00	13.58	0.00
002-2329-6231-4020-00000-1-102	LC AT RISK EF Soc Sec	0.00	0.00	0.00	0.00	12.25	0.00
002-2329-6231-4040-00000-1-102	LC AT RISKEC Soc Sec	0.00	0.00	0.00	0.00	4.30	0.00
002-2329-6231-1050-12210-3-102	LC DIR HS Soc Sec	0.00	0.00	34.67	30.68	15.31	9.61
002-2329-6231-3000-12210-3-102	LC DIR MS Soc Sec	0.00	0.00	34.67	31.85	15.31	9.61
002-2329-6231-4020-12210-3-102	LC DIR EF Soc Sec	0.00	0.00	34.86	26.05	13.82	8.69
002-2329-6231-4040-12210-3-102	LC DIR EC Soc Sec	0.00	0.00	11.10	13.73	4.85	3.09
002-2329-6232-1050-00000-1-000	Medicare	297.56	0.00	0.00	0.00	0.00	0.00
002-2329-6232-1050-00000-1-102	LC AT RISK HS Medicare	0.00	0.00	0.00	0.00	129.33	0.00
002-2329-6232-3000-00000-1-000	Medicare	297.56	0.00	0.00	0.00	0.00	0.00
002-2329-6232-3000-00000-1-102	LC AT RISKMS Medicare	0.00	0.00	0.00	0.00	124.96	0.00
002-2329-6232-4020-00000-1-000	Medicare	232.47	0.00	0.00	0.00	0.00	0.00
002-2329-6232-4020-00000-1-102	LC AT RISK EF Medicare	0.00	0.00	0.00	0.00	116.83	0.00
002-2329-6232-4040-00000-1-000	Medicare	102.29	0.00	0.00	0.00	0.00	0.00
002-2329-6232-4040-00000-1-102	LC AT RISKEC Medicare	0.00	0.00	0.00	0.00	41.70	0.00
002-2329-6232-1050-12210-3-002	SPED DIR HS Medicare	453.73	428.05	349.74	338.94	327.94	321.30
002-2329-6232-1050-12210-3-102	LC DIR HS Medicare	0.00	328.81	263.79	252.36	145.83	272.43
002-2329-6232-3000-12210-3-002	SPED DIR MS Medicare	453.73	428.05	349.72	338.94	327.96	321.32
002-2329-6232-3000-12210-3-102	LC DIR MS Medicare	0.00	328.81	263.79	237.13	140.91	261.43
002-2329-6232-4020-12210-3-002	SPED DIR EF Medicare	409.82	386.63	315.90	306.06	296.28	290.20
002-2329-6232-4020-12210-3-102	LC DIR EF Medicare	0.00	369.49	311.52	275.90	131.75	246.09

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002-2329-6232-4040-12210-3-002	SPED DIR EC Medicare	146.36	138.08	112.86	109.28	105.84	103.60
002-2329-6232-4040-12210-3-102	LC DIR EC Medicare	0.00	106.07	85.08	82.36	47.03	87.89
002-2329-6232-4040-12810-3-404	ECSE DIRECTOR Medicare	211.23	199.27	191.84	176.95	168.61	192.27
002-2329-6241-1050-00000-1-000	Board paid Health Insurance	3,453.58	0.00	0.00	0.00	0.00	0.00
002-2329-6241-1050-00000-1-102	LC AT RISK HS Bd Pd Health Insurance	0.00	0.00	0.00	0.00	1,158.57	0.00
002-2329-6241-3000-00000-1-000	Board paid Health Insurance	3,453.58	0.00	0.00	0.00	0.00	0.00
002-2329-6241-3000-00000-1-102	LC AT RISK MS Bd Pd Health Insurance	0.00	0.00	0.00	0.00	1,118.49	0.00
002-2329-6241-4020-00000-1-000	Board paid Health Insurance	2,698.11	0.00	0.00	0.00	0.00	0.00
002-2329-6241-4020-00000-1-102	LC AT RISK EF Bd Pd Health Insurance	0.00	0.00	0.00	0.00	1,046.45	0.00
002-2329-6241-4040-00000-1-000	Board paid Health Insurance	1,187.17	0.00	0.00	0.00	0.00	0.00
002-2329-6241-4040-00000-1-102	LC AT RISK EC Bd Pd Health Insurance	0.00	0.00	0.00	0.00	373.66	0.00
002-2329-6241-1050-12210-3-002	SPED DIR HS Bd Pd Health Insurance	3,345.66	3,045.19	3,095.20	2,797.93	2,675.50	2,461.42
002-2329-6241-1050-12210-3-102	LC DIR HS Bd Pd Health Insurance	0.00	3,045.19	3,091.12	2,793.89	1,306.48	2,273.98
002-2329-6241-3000-12210-3-002	SPED DIR MS Bd Pd Health Insurance	3,345.66	3,045.19	3,095.22	2,797.98	2,675.30	2,461.18
002-2329-6241-3000-12210-3-102	LC DIR MS Bd Pd Health Insurance	0.00	3,045.19	3,091.12	2,617.26	1,261.28	2,181.38
002-2329-6241-4020-12210-3-002	SPED DIR EF Bd Pd Health Insurance	3,021.88	2,750.50	2,795.74	2,527.19	2,416.54	2,223.25
002-2329-6241-4020-12210-3-102	LC DIR EF Bd Pd Health Insurance	0.00	2,750.50	2,792.00	2,523.48	1,180.04	2,053.98
002-2329-6241-4040-12210-3-002	SPED DIR EC Bd Pd Health Insurance	1,079.24	982.32	998.58	902.66	863.08	794.04
002-2329-6241-4040-12210-3-102	LC DIR EC Bd Pd Health Insurance	0.00	982.32	997.14	901.22	421.37	733.53
002-2329-6241-4040-12810-3-404	ECSE DIRECTOR Bd Pd Health Insurance	2,158.49	1,964.64	1,994.28	1,702.10	1,625.66	1,806.46
002-2331-6111-0000-00000-1-001	TECH DIST Cert Tchr Salaries	0.00	52,773.90	52,773.90	51,973.90	27,205.86	0.00
002-2331-6131-0000-00000-1-001	TECH DIST Cert Supp Salaries	0.00	13,776.59	13,776.59	6,000.00	3,420.00	0.00
002-2331-6131-1050-00000-1-001	TECH HS Cert Supp Salaries	11,962.00	8,353.00	11,409.00	8,148.00	5,460.00	3,610.00
002-2331-6131-1100-00000-1-001	TECH NTS Cert Supp Salaries	641.00	1,019.00	1,019.00	993.96	975.00	950.00
002-2331-6131-3000-00000-1-001	TECH MS Cert Supp Salaries	854.00	611.00	611.00	596.00	585.00	759.96
002-2331-6131-4020-00000-1-001	TECH EF Cert Supp Salaries	1,282.00	1,223.00	1,223.00	1,193.00	1,170.00	1,140.00
002-2331-6131-4040-00000-1-001	TECH EC Cert Supp Salaries	854.00	815.00	815.00	795.00	780.00	570.00
002-2331-6211-0000-00000-1-001	TECH DIST Tchr Retirement	0.00	11,069.40	10,852.46	9,609.72	5,207.44	0.00
002-2331-6211-1050-00000-1-001	TECH HS Tchr Retirement	1,734.49	1,211.20	1,654.30	1,181.50	744.68	523.44
002-2331-6211-1100-00000-1-001	TECH NTS Tchr Retirement	92.95	147.76	147.72	144.12	141.36	137.75
002-2331-6211-3000-00000-1-001	TECH MS Tchr Retirement	123.83	88.60	88.56	86.40	84.84	110.16
002-2331-6211-4020-00000-1-001	TECH EF Tchr Retirement	185.89	177.34	177.35	173.03	169.68	165.36
002-2331-6211-4040-00000-1-001	TECH EC Tchr Retirement	123.83	118.18	118.19	115.32	113.16	82.68
002-2331-6231-1050-00000-1-001	TECH HS Soc Sec	0.00	0.00	0.00	0.00	60.50	0.00
002-2331-6232-0000-00000-1-001	TECH DIST Medicare	0.00	964.98	937.68	812.71	424.81	0.00
002-2331-6232-1050-00000-1-001	TECH HS Medicare	173.45	121.11	165.36	118.08	79.14	52.32
002-2331-6232-1100-00000-1-001	TECH NTS Medicare	9.29	14.78	14.76	14.40	14.16	13.80
002-2331-6232-3000-00000-1-001	TECH MS Medicare	12.38	8.86	8.88	8.64	8.52	11.04
002-2331-6232-4020-00000-1-001	TECH EF Medicare	18.59	17.73	17.76	17.28	16.92	16.56
002-2331-6232-4040-00000-1-001	TECH EC Medicare	12.38	11.82	11.76	11.52	11.28	8.28
002-2331-6241-0000-00000-1-001	TECH DIST Bd Pd Health Insurance	0.00	9,823.20	8,326.50	8,333.98	5,317.05	0.00
002-2411-6112-1050-00000-1-105	PRIN HS Cert Admin Salaries	274,320.00	267,861.68	273,319.97	246,436.75	244,485.08	236,564.12
002-2411-6112-1100-00000-1-110	DIRECTOR NTS CertAdmin Salaries	85,000.00	99,315.00	99,315.00	95,037.96	91,770.96	88,770.96
002-2411-6112-3000-00000-1-300	PRIN MS Cert Admin Salaries	172,709.54	162,933.06	162,933.00	154,057.80	161,169.37	174,180.00
002-2411-6112-4020-00000-1-402	PRIN EF Cert Admin Salaries	147,058.43	138,734.14	137,721.06	130,031.64	142,556.00	150,800.67
002-2411-6112-4040-00000-1-404	DIRECTOR EC CertAdmin Salaries	59,004.74	55,664.41	55,664.37	53,874.70	51,533.33	46,330.71

All Expenditure Accounts

Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
002-2411-6131-3000-00000-1-009	PRIN MS SS Cert Supp Salaries	1,470.00	1,470.00	1,680.00	0.00	2,992.50	3,555.30
002-2411-6131-4020-00000-1-009	PRIN EF SS Cert Supp Salaries	2,688.00	2,688.00	3,360.00	6,225.00	2,992.50	6,820.80
002-2411-6131-4040-00000-1-009	PRIN MECC SS Cert Supp Salaries	642.00	642.00	960.00	0.00	0.00	1,803.90
002-2411-6131-4040-00000-1-404	DIRECTOR EC Cert Supp Salaries	0.00	0.00	0.00	0.00	0.00	2,499.96
002-2411-6131-3000-00002-1-300	PRIN MS Yearbook Cert Supp Salaries	854.00	611.00	611.00	596.00	585.00	759.96
002-2411-6131-4020-00002-1-402	PRIN EF Yearbook Cert Supp Salaries	1,068.00	815.00	815.00	795.00	780.00	759.96
002-2411-6141-1050-00000-1-105	PRIN HS Cert Accum Leave	0.00	10,000.00	16,941.70	270.00	0.00	25.00
002-2411-6141-3000-00000-1-300	PRIN MS Cert Accum Leave	0.00	0.00	0.00	0.00	13,237.36	175.00
002-2411-6141-4020-00000-1-402	PRIN EF Cert Accum Leave	0.00	0.00	0.00	0.00	0.00	2,875.00
002-2411-6141-4040-00000-1-404	EC Cert Accum Leave	0.00	0.00	540.00	0.00	0.00	250.00
002-2411-6211-1050-00000-1-105	PRIN HS Tchr Retirement	44,489.26	43,013.50	43,862.25	39,325.98	39,105.72	37,655.39
002-2411-6211-1100-00000-1-110	DIRECTOR NTS Tchr Retirement	14,004.37	15,820.25	15,831.92	15,072.22	14,548.23	14,007.53
002-2411-6211-3000-00000-1-009	SUM SCHL MS Tchr Retirement	213.15	213.15	243.60	0.00	433.91	515.52
002-2411-6211-3000-00000-1-300	PRIN MS Tchr Retirement	28,038.31	26,350.89	26,382.66	24,920.60	25,671.47	27,346.86
002-2411-6211-4020-00000-1-009	SUM SCHL EF Tchr Retirement	389.76	389.76	487.20	902.63	433.92	989.02
002-2411-6211-4020-00000-1-402	PRIN EF Tchr Retirement	24,178.49	22,714.28	22,598.67	21,228.10	22,945.43	23,858.34
002-2411-6211-4040-00000-1-009	SUM SCHL EC Tchr Retirement	93.09	93.09	139.20	0.00	0.00	261.56
002-2411-6211-4040-00000-1-404	DIRECTOR EC Tchr Retirement	9,803.78	9,207.00	9,224.19	8,867.48	8,482.20	7,963.43
002-2411-6211-3000-00002-1-300	PRIN MS Yearbook Tchr Retirement	123.83	88.60	88.56	86.40	84.84	110.16
002-2411-6211-4020-00002-1-402	PRIN EF Yearbook Tchr Retirement	154.86	118.18	118.19	115.32	113.16	110.16
002-2411-6231-4040-00000-1-404	Social Security	0.00	0.00	4.19	0.00	0.00	0.00
002-2411-6232-1050-00000-1-105	PRIN HS Medicare	3,977.64	4,028.99	3,723.35	3,147.08	3,272.49	3,236.34
002-2411-6232-1100-00000-1-110	DIRECTOR NTS Medicare	1,232.50	1,440.07	1,313.03	1,261.41	1,217.85	1,150.91
002-2411-6232-3000-00000-1-009	SUM SCHL MS Medicare	21.32	21.32	24.36	0.00	43.39	51.54
002-2411-6232-3000-00000-1-300	PRIN MS Medicare	2,504.29	2,362.53	2,354.81	2,226.00	2,470.66	2,404.53
002-2411-6232-4020-00000-1-009	SUM SCHL EF Medicare	38.97	38.97	48.72	90.26	43.39	98.91
002-2411-6232-4020-00000-1-402	PRIN EF Medicare	2,132.35	2,011.65	1,957.77	1,856.88	1,964.06	2,052.73
002-2411-6232-4040-00000-1-009	SUM SCHL EC Medicare	9.31	9.31	13.92	0.00	0.00	26.17
002-2411-6232-4040-00000-1-404	DIRECTOR EC Medicare	855.57	807.13	785.31	760.01	726.11	691.56
002-2411-6232-3000-00002-1-300	PRIN MS Yearbook Medicare	12.38	8.86	8.88	8.64	8.52	11.04
002-2411-6232-4020-00002-1-402	PRIN EF Yearbook Medicare	15.49	11.82	11.76	11.52	11.28	11.04
002-2411-6241-1050-00000-1-105	PRIN HS Bd Pd Health Insurance	32,599.50	28,880.20	29,278.26	24,881.72	25,340.15	23,254.99
002-2411-6241-1100-00000-1-110	DIRECTOR NTS Bd Pd Health Insurance	11,617.63	9,823.20	9,903.97	8,946.52	8,606.23	7,875.55
002-2411-6241-3000-00000-1-300	PRIN MS Bd Pd Health Insurance	20,721.49	18,860.54	19,079.59	17,881.01	15,964.64	14,497.68
002-2411-6241-4020-00000-1-402	PRIN EF Bd Pd Health Insurance	19,750.16	17,976.45	18,191.52	16,438.13	15,769.57	13,818.46
002-2411-6241-4040-00000-1-404	DIRECTOR EC Bd Pd Health Insurance	8,633.95	7,858.56	7,977.10	7,310.38	7,000.76	6,122.83
002-2551-6112-0000-00000-1-000	TRANS DIST CertAdmin Salaries	9,275.00	6,847.50	4,403.43	7,399.88	3,631.28	688.98
002-2551-6112-1050-00000-1-105	TRANS HS Cert Admin Salaries	6,045.00	5,983.32	5,983.32	5,725.56	5,528.88	5,351.88
002-2551-6112-3000-00000-1-300	TRANS MS Cert Admin Salaries	6,916.46	6,524.94	6,525.00	6,146.16	6,099.96	6,951.96
002-2551-6112-4020-00000-1-402	TRANS EF Cert Admin Salaries	13,509.57	12,744.86	12,644.76	11,926.32	12,993.96	13,842.33
002-2551-6211-0000-00000-1-000	TRANS DIST Tchr Retirement	1,454.08	1,525.81	683.65	1,135.09	559.39	106.29
002-2551-6211-1050-00000-1-105	TRANS HS Tchr Retirement	974.03	952.76	950.16	908.02	876.29	844.34
002-2551-6211-3000-00000-1-300	TRANS MS Tchr Retirement	1,127.70	1,059.68	1,061.14	999.92	979.13	1,094.19
002-2551-6211-4020-00000-1-402	TRANS EF Tchr Retirement	2,224.11	2,089.34	2,077.69	1,949.80	2,095.51	2,191.74
002-2551-6232-0000-00000-1-000	TRANS DIST Medicare	134.49	99.29	60.30	100.14	49.35	9.38
002-2551-6232-1050-00000-1-105	TRANS HS Medicare	87.66	86.76	76.24	72.87	72.16	71.94

All Expenditure Accounts

Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
002-2551-6232-3000-00000-1-300	TRANS MS Medicare	100.29	94.61	94.30	88.92	85.71	96.80
002-2551-6232-4020-00000-1-402	TRANS EF Medicare	195.89	184.80	179.89	170.37	179.38	184.43
002-2551-6241-0000-00000-1-000	TRANS DIST Bd Pd Health Insurance	755.47	491.16	312.38	427.21	226.04	44.23
002-2551-6241-1050-00000-1-105	TRANS HS Bd Pd Health Insurance	674.44	589.40	571.31	538.44	516.92	473.84
002-2551-6241-3000-00000-1-300	TRANS MS Bd Pd Health Insurance	863.39	785.86	795.76	752.79	655.77	597.29
002-2551-6241-4020-00000-1-402	TRANS EF Bd Pd Health Insurance	1,834.72	1,669.95	1,690.51	1,527.51	1,465.08	1,280.21
002-3511-6131-4040-00000-1-404	PAT Cert Supp Salaries	0.00	0.00	0.00	4,840.00	3,140.00	660.00
002-3511-6131-4040-32400-1-404	PAT Cert Supp Salaries	0.00	5,000.00	4,730.00	0.00	0.00	0.00
002-3511-6151-4040-32400-1-404	PAT Non-Cert Salaries	48,923.80	45,300.00	46,620.00	0.00	0.00	0.00
002-3511-6151-4040-32400-3-404	PAT Non-Cert Salaries-State	0.00	0.00	0.00	45,210.00	43,500.00	42,050.00
002-3511-6211-4040-32400-1-404	PAT Tchr Retirement	7,350.99	5,327.22	5,348.72	0.00	0.00	0.00
002-3511-6211-4040-32400-3-404	PAT Tchr Retirement-State	0.00	0.00	0.00	5,158.83	5,281.32	4,930.26
002-3511-6221-4040-00000-1-404	PAT Non-Tchr Retirement	0.00	0.00	0.00	230.48	93.64	0.00
002-3511-6221-4040-32400-1-404	PAT Non-Tchr Retirement	3.09	3.09	249.02	0.00	0.00	0.00
002-3511-6231-4040-00000-1-404	PAT Soc Sec	0.00	0.00	0.00	300.08	0.00	0.00
002-3511-6231-4040-32400-1-404	PAT Soc Sec	3,033.28	2,811.39	2,817.72	0.00	0.00	0.00
002-3511-6231-4040-32400-3-404	PAT Soc Sec-State	0.00	0.00	0.00	2,513.38	2,576.51	2,352.40
002-3511-6232-4040-00000-1-404	PAT Medicare	0.00	0.00	0.00	70.20	0.00	0.00
002-3511-6232-4040-32400-1-404	PAT Medicare	709.39	657.50	658.98	0.00	0.00	0.00
002-3511-6232-4040-32400-3-404	PAT Medicare-State	0.00	0.00	0.00	587.79	626.84	559.70
002-3511-6241-4040-32400-1-404	PAT Bd Pd Health Insurance	21,584.88	9,823.20	10,045.47	0.00	0.00	0.00
002-3511-6241-4040-32400-3-404	PAT Bd Pd Health Insurance-State	0.00	0.00	0.00	9,085.08	8,648.61	7,988.33
002-3512-6111-4040-00000-3-404	EC PRESCHOOL Cert Tchr Salaries-State	48,787.00	46,025.00	46,025.00	31,882.32	0.00	0.00
002-3512-6111-4040-00133-1-404	EC PRESCHOOL Cert Tchr Salaries	152,532.00	142,010.00	142,009.93	108,724.24	104,790.42	88,786.06
002-3512-6111-4040-45102-4-001	T1 EC Cert Tchr Salaries	0.00	0.00	0.00	0.00	30,659.46	41,200.00
002-3512-6121-4040-00000-3-404	EC PRESCHOOL Cert Sub, P/T Salaries-State	0.00	0.00	1,260.00	869.20	0.00	0.00
002-3512-6121-4040-00133-1-404	EC PRESCHOOL Cert Sub, P/T Salaries	3,000.00	3,000.00	3,927.50	1,669.20	3,127.20	3,540.00
002-3512-6152-4040-00000-3-404	EC PRESCHOOL Non-Cert Salaries-State	24,657.92	22,473.40	22,473.40	0.00	0.00	0.00
002-3512-6152-4040-00133-1-404	EC PRESCHOOL Non-Cert Inst Salaries	82,188.48	70,770.38	75,297.30	51,403.76	69,411.26	65,421.75
002-3512-6153-4040-00000-3-404	Classified Substitute Salaries	0.00	0.00	690.00	0.00	0.00	0.00
002-3512-6153-4040-00133-1-404	EC PRESCHOOL Non-Cert Sub, P/T Salaries	0.00	0.00	4,255.00	1,360.00	1,905.00	3,855.00
002-3512-6211-4040-00000-3-404	EC PRESCHOOL Tchr Retirement-State	8,634.23	8,093.20	8,128.31	5,535.12	0.00	0.00
002-3512-6211-4040-00133-1-404	EC PRESCHOOL Tchr Retirement	30,678.75	24,850.19	28,505.34	18,767.00	18,062.99	15,131.10
002-3512-6211-4040-45102-4-001	T1 EC Tchr Retirement	0.00	0.00	0.00	0.00	5,348.21	7,172.94
002-3512-6221-4040-00000-3-404	Non-Teacher Retirement	2,429.63	0.00	2,229.96	0.00	0.00	0.00
002-3512-6221-4040-00133-1-404	EC PRESCHOOL Non-Tchr Retirement	5,099.02	6,869.68	4,729.12	4,397.17	6,574.32	6,118.01
002-3512-6231-4040-00000-3-404	EC PRESCHOOL Soc Sec-State	1,528.79	0.00	1,001.27	64.53	0.00	0.00
002-3512-6231-4040-00133-1-404	EC PRESCHOOL Soc Sec	5,281.69	4,573.76	3,995.83	2,786.29	3,072.92	3,094.59
002-3512-6232-4040-00000-3-404	EC PRESCHOOL Medicare-State	1,064.95	667.36	901.50	474.95	0.00	0.00
002-3512-6232-4040-00133-1-404	EC PRESCHOOL Medicare	3,446.94	3,128.83	2,812.71	2,069.79	2,087.06	1,871.60
002-3512-6232-4040-45102-4-001	T1 EC Medicare	0.00	0.00	0.00	0.00	444.47	604.65
002-3512-6241-4040-00000-3-404	EC PRESCHOOL Bd Pd Health Insurance-State	21,584.88	9,823.20	20,136.52	6,488.21	0.00	0.00
002-3512-6241-4040-00133-1-404	EC PRESCHOOL Bd Pd Health Insurance	64,754.64	58,939.20	61,160.59	33,677.30	45,628.80	40,247.47
002-3512-6241-4040-45102-4-001	T1 EC Bd Pd Health Insurance	0.00	0.00	0.00	0.00	6,264.63	7,730.21
FUND 002 TOTAL	Special Revenue Fund	14,532,481.17	13,486,893.99	13,423,030.52	12,532,993.84	12,508,454.44	11,971,047.59
003-5111-6611-0000-00822-1-000	GOB 2022 Bond Principal	150,000.00	150,000.00	150,000.00	150,000.00	850,000.00	600,000.00

All Expenditure Accounts

Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
003-5111-6611-0000-00826-1-000	GOB 2016 Bond Principal	0.00	0.00	0.00	0.00	0.00	1,000,000.00
003-5111-6611-0000-00828-1-000	GOB 2019 Bond Principal	870,000.00	850,000.00	850,000.00	1,730,000.00	815,000.00	50,000.00
003-5211-6621-0000-00822-1-000	GOB 2022 Interest Expense	92,100.00	95,100.00	95,100.00	98,100.00	115,100.00	128,159.17
003-5211-6621-0000-00824-1-000	GOB 2024 Interest Expense	700,000.00	700,000.00	700,000.00	503,611.11	0.00	0.00
003-5211-6621-0000-00825-1-000	GOB 2025 Interest Expense	500,000.00	472,500.00	472,500.00	0.00	0.00	0.00
003-5211-6621-0000-00826-1-000	GOB 2016 Interest Expense	0.00	0.00	0.00	0.00	0.00	14,000.00
003-5211-6621-0000-00828-1-000	GOB 2019 Interest Expense	26,800.00	43,800.00	43,800.00	78,400.00	94,700.00	95,350.00
003-5311-6631-0000-00822-1-000	GOB 2022 Issuance Costs	320.00	320.00	318.00	318.00	318.00	318.00
003-5311-6631-0000-00824-1-000	GOB 2024 Fees	320.00	320.00	318.00	318.00	0.00	0.00
003-5311-6631-0000-00825-1-000	GOB 2025 Fees	320.00	320.00	318.00	0.00	0.00	0.00
003-5311-6631-0000-00826-1-000	GOB 2016 Fees	0.00	0.00	0.00	0.00	0.00	530.00
003-5311-6631-0000-00828-1-000	GOB 2019 Fees	320.00	320.00	318.00	818.00	318.00	318.00
FUND 003 TOTAL	Debt Service Fund	2,340,180.00	2,312,680.00	2,312,672.00	2,561,565.11	1,875,436.00	1,888,675.17
004-1111-6541-4020-00000-1-000	EF District Furniture Machinery Equip	0.00	200,000.00	201,496.09	11,621.87	0.00	0.00
004-1111-6541-4020-00000-1-402	EF Furniture Machinery Equip	5,000.00	5,000.00	2,460.98	27,148.38	0.00	2,394.24
004-1111-6542-4020-00034-1-402	ACTIVITY EF Instructional Equip	0.00	0.00	0.00	0.00	9,472.00	11,776.55
004-1111-6542-4020-00079-1-402	ACTIVITY EF Instructional Equip	0.00	0.00	0.00	0.00	0.00	11,876.55
004-1111-6542-4020-00924-1-000	EF INST Tech Related	0.00	20,000.00	11,775.76	74,686.93	0.00	0.00
004-1111-6542-4040-00924-1-000	EC Instr Releated	0.00	5,000.00	3,490.02	0.00	0.00	0.00
004-1111-6543-4020-00000-1-001	EF Tech Equip	0.00	0.00	0.00	0.00	0.00	3,148.21
004-1131-6521-3000-00000-1-000	MS Bldg Improv	0.00	0.00	0.00	0.00	35,505.46	0.00
004-1131-6541-3000-00000-1-000	MMS Furniture	0.00	115,000.00	118,381.03	0.00	0.00	0.00
004-1131-6541-3000-00000-1-001	MS Furniture Machinery Equip	20,000.00	0.00	0.00	0.00	0.00	0.00
004-1131-6541-3000-00058-1-000	MS PE EQUIP	0.00	48,045.00	51,027.05	0.00	0.00	0.00
004-1131-6542-3000-00000-1-001	MS Instructional Equip	0.00	0.00	0.00	0.00	8,100.01	23,540.30
004-1131-6542-3000-00079-1-300	ACTIVITY MS TECH Instructional Equip	0.00	0.00	0.00	0.00	7,104.00	2,355.31
004-1131-6543-3000-00000-1-000	MS INST Equip	0.00	17,000.00	0.00	0.00	0.00	0.00
004-1151-6541-1050-00000-1-001	HS Furniture Machinery Equip	40,000.00	45,000.00	21,666.69	0.00	16,507.89	0.00
004-1151-6541-1050-00000-1-105	HS Furniture Machinery Equip	0.00	0.00	0.00	0.00	5,517.00	0.00
004-1151-6541-1050-00052-1-006	HS I Music Furniture Machinery Equip	0.00	8,000.00	0.00	7,950.00	0.00	0.00
004-1151-6541-1050-00058-1-105	HS PE Equip	0.00	165,530.72	178,734.01	0.00	0.00	0.00
004-1151-6541-1050-00901-1-000	HS PAC Furniture Machinery Equip	0.00	0.00	0.00	0.00	0.00	6,779.10
004-1151-6542-1050-00000-1-105	HS Instructional Equip	5,000.00	5,000.00	0.00	2,000.00	1,099.00	0.00
004-1151-6542-1050-00079-1-105	ACTIVITY HS Tech Instructional Equip	0.00	0.00	0.00	0.00	11,244.00	0.00
004-1193-6541-4020-00000-1-102	LC EF At Risk Furniture Machinery Equip	0.00	0.00	0.00	0.00	4,393.00	18,256.97
004-1311-6542-1100-00001-1-110	Ag Instructional Equip	0.00	0.00	0.00	0.00	0.00	2,500.00
004-1311-6542-1100-13201-1-110	NTS Ag Enhancement Instructional Equip-Local	27,468.75	0.00	0.00	0.00	10,472.24	76,543.75
004-1311-6542-1100-33201-3-110	NTS Ag Enhance Instructional Equip-State	47,531.25	0.00	0.00	0.00	15,969.71	77,700.00
004-1321-6542-1100-13203-1-110	BUSINESS 50/50 EQUIP	3,249.00	3,249.00	0.00	0.00	0.00	0.00
004-1321-6542-1100-33203-3-110	BUSINESS 50/50 Equip	3,249.00	3,249.00	0.00	0.00	0.00	0.00
004-1321-6543-1100-13201-1-110	NTS Business Enhance Tech Equip-Local	0.00	6,496.00	0.00	3,705.89	10,483.10	24,069.65
004-1321-6543-1100-33201-3-110	NTS Business Enhance Tech Equip-State	0.00	4,872.00	7,096.00	4,764.71	6,546.28	20,920.35
004-1331-6543-1100-13201-1-110	NTS FACS Enhance Tech Equip-Local	0.00	0.00	0.00	0.00	0.00	3,314.33
004-1331-6543-1100-33201-3-110	NTS FACS Enhance Tech Equip-State	0.00	0.00	0.00	0.00	0.00	2,880.67
004-1341-6542-1100-13201-1-110	NTS Health Occ Enhance Instruct Equip-Local	0.00	0.00	0.00	0.00	6,863.04	1,222.48
004-1341-6542-1100-33201-3-110	NTS Health Occ Enhance Instruct Equip-State	0.00	0.00	0.00	0.00	7,434.96	1,062.52

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004-1361-6542-1100-13201-1-110	NTS Skilled Tech Enhance Instruct Equip-Local	64,160.41	21,428.25	0.00	5,250.00	44,005.89	15,454.46
004-1361-6542-1100-33201-3-110	NTS Skilled Tech Enhance Instruct Equip-State	111,021.59	64,284.75	87,010.86	6,750.00	47,673.04	12,553.89
004-1371-6541-1050-00096-1-105	HS PLTW POE Furniture Machinery Equip	0.00	0.00	0.00	0.00	8,054.99	0.00
004-1411-6542-1050-00052-1-006	ACTIVITY I MUSIC Instructional Equip	0.00	0.00	0.00	0.00	0.00	2,201.00
004-1421-6541-1050-00029-1-000	HS Football Furniture Machinery Equip	0.00	0.00	0.00	85,622.00	0.00	0.00
004-1421-6541-1050-00110-1-006	HS Baseball Furniture Machinery Equip	0.00	0.00	0.00	0.00	2,925.07	0.00
004-1421-6542-1050-00006-1-006	HS AD Instructional Equip	0.00	30,000.00	12,313.50	2,649.94	15,894.66	29,468.33
004-1421-6542-1050-00029-1-006	HS Football Instructional Equip	0.00	0.00	0.00	12,331.80	0.00	0.00
004-1421-6542-1050-00110-1-006	ACTIVITY HS Baseball Instructional Equip	0.00	0.00	0.00	0.00	0.00	4,000.00
004-1421-6542-1050-00116-1-006	HS Track Instructional Equip	40,000.00	10,000.00	0.00	22,949.15	0.00	0.00
004-1421-6542-1050-00126-1-006	ACTIVITY HS Softball Instructional Equip	0.00	0.00	3,000.00	1,728.00	0.00	2,000.00
004-1421-6542-1050-00132-1-006	HS Athletic Training Instructional Equip	5,000.00	7,000.00	0.00	0.00	0.00	0.00
004-1671-6541-1101-00117-3-107	ADULT ED INFRAST Furniture Machinery Equip	0.00	0.00	0.00	0.00	7,696.76	0.00
004-2134-6541-1050-00000-1-105	NURSE HS Furniture Machinery Equip	0.00	0.00	0.00	0.00	0.00	1,329.05
004-2134-6541-3000-00000-1-300	MS Nurse Furniture Machinery Equip	0.00	0.00	0.00	0.00	1,772.00	1,090.00
004-2321-6541-0000-00000-1-000	SUPT Furniture Machinery Equip	0.00	6,225.30	6,225.30	0.00	1,087.05	0.00
004-2331-6543-0000-00000-1-001	TECH DIST Tech Equip	0.00	0.00	0.00	120,240.23	62,535.20	27,520.15
004-2331-6543-1050-00000-1-001	HS Tech Equip	0.00	0.00	0.00	0.00	0.00	12,071.43
004-2331-6543-1100-00000-1-001	NTS Tech Equip	0.00	0.00	0.00	0.00	0.00	3,675.00
004-2331-6543-3000-00000-1-001	TECH MS Equip	20,000.00	0.00	0.00	0.00	11,840.00	425.00
004-2331-6543-4020-00000-1-001	TECH EF Equip	0.00	0.00	0.00	0.00	11,840.00	660.00
004-2521-6544-0000-00000-1-000	Accounting Tech Software	77,000.00	0.00	0.00	0.00	0.00	0.00
004-2541-6541-0050-00000-1-005	MAINT Furniture Machinery Equip	0.00	29,000.00	28,833.30	39,184.25	3,965.00	0.00
004-2545-6551-0000-00000-1-000	FLEET Vehicle	60,000.00	60,000.00	53,299.00	66,398.00	76,184.00	0.00
004-2546-6541-3000-00000-1-300	SECURITY SERV MS Furniture Machinery Equip	0.00	5,000.00	0.00	0.00	1,482.35	0.00
004-2546-6541-0000-38400-3-000	SCHOOL SAFETY Furniture Machinery Equip	0.00	0.00	0.00	0.00	75,407.06	0.00
004-2546-6544-0000-38400-3-000	SSG Software	0.00	0.00	0.00	0.00	20,450.00	0.00
004-2552-6552-1100-00009-1-110	BUS PURCH Bldg Trades	0.00	25,000.00	24,900.00	0.00	0.00	0.00
004-2561-6541-0000-00000-1-001	FOOD SERV Furniture Machinery Equip	0.00	40,000.00	22,666.56	35,525.44	71,560.95	12,200.10
004-3812-6541-4020-00071-1-107	EF SACC Furniture Machinery Equip	50,000.00	77,000.00	76,432.00	0.00	0.00	0.00
004-4031-6521-0000-00001-1-000	DISTARCHITECT Ag Bldg Improv	60,000.00	0.00	0.00	0.00	418,807.92	0.00
004-4031-6521-0000-00924-1-000	DISTARCHITECHT Bldg Improv	0.00	352,781.59	126,335.05	351,864.84	488,334.83	0.00
004-4031-6521-1050-00924-1-000	HS ARCHITECT Bldg Improv	0.00	0.00	3,840.00	12,612.25	30,000.00	0.00
004-4051-6521-0000-00000-1-000	DIST Bldg Improv	0.00	0.00	0.00	0.00	0.00	41,780.00
004-4051-6521-0000-00000-1-102	TLC Bldg Improv	0.00	0.00	0.00	0.00	1,021.48	0.00
004-4051-6521-0050-00000-1-005	MAINT Bldg Improv	125,000.00	125,000.00	20,733.01	209,037.94	388.33	167,568.49
004-4051-6521-1050-00000-1-000	MHS Bldg Improv	100,000.00	0.00	0.00	8,550.00	0.00	0.00
004-4051-6521-1100-00000-1-000	NTS Bldg Improv	0.00	0.00	0.00	0.00	1,750.00	0.00
004-4051-6521-1100-00000-1-110	NTS Bldg Improv	150,000.00	30,000.00	30,982.66	2,933.40	82,618.00	40,402.41
004-4051-6521-3000-00000-1-000	MMS Bldg Improv	50,000.00	30,577.57	30,577.57	0.00	78,807.80	4,334.20
004-4051-6521-3000-00000-1-300	MS Bldg Improv	0.00	34,370.36	7,604.00	144,839.11	90,360.09	1,046.71
004-4051-6521-4020-00000-1-000	EF Bldg Improv	20,000.00	45,000.00	0.00	16,750.00	0.00	3,953.63
004-4051-6521-4020-00001-1-000	TLC Bldg Improv	0.00	0.00	0.00	0.00	350.00	0.00
004-4051-6521-1050-00006-1-000	HS AD Bldg Improv	560,000.00	0.00	0.00	0.00	0.00	0.00
004-4051-6521-3000-00006-1-006	MS AD Bldg Improv	0.00	0.00	3,620.70	0.00	0.00	0.00
004-4051-6521-4020-00024-1-000	EF Bldg Improv-LEAD	0.00	0.00	0.00	0.00	6,000.00	0.00

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004-4051-6521-1050-00901-1-000	MPAC Bldg Improv	12,000.00	11,000.00	0.00	0.00	3,965.00	3,148.30
004-4051-6521-1050-00924-1-000	HS Bldg Improv	50,000.00	672,000.00	1,149,294.91	200,524.26	650.00	0.00
004-4051-6521-3000-00924-1-000	MS Bldg Improv	200,000.00	2,000,000.00	1,918,872.45	825,044.14	0.00	0.00
004-4051-6521-4020-00924-1-000	EF Bldg Improv	400,000.00	4,864,013.00	4,332,794.53	11,955,266.71	14,401.50	0.00
004-4051-6531-0050-00000-1-005	MAINT Ground Improv	200,000.00	200,000.00	70,636.10	76,787.50	120,825.00	70,594.00
004-4051-6531-1050-00000-1-000	MHS Ground Improv	0.00	25,000.00	25,200.00	23,000.00	0.00	0.00
004-4051-6531-1050-00224-1-000	HS Ground Improv	0.00	0.00	575.00	138,610.74	0.00	0.00
004-4051-6531-1050-00924-1-000	HS Ground Improv	0.00	15,000.00	919.00	2,877,174.75	0.00	0.00
004-4051-6531-1100-13209-1-000	NTS MAACO Ground Improv-Local	0.00	100,000.00	0.00	0.00	0.00	0.00
004-4051-6531-0000-38400-3-000	SSG Ground Improv	0.00	0.00	0.00	41,090.95	8,695.69	0.00
004-4051-6531-1100-49704-4-000	NTS ARPGround Improv	0.00	300,000.00	58,535.00	0.00	0.00	0.00
004-4051-6541-1100-00000-1-110	NTS Furniture Machinery Equip	0.00	0.00	3,153.00	0.00	0.00	0.00
004-4051-6541-4020-00000-1-102	LC Furniture Machinery Equip	0.00	40,900.00	42,253.87	0.00	3,245.00	0.00
004-4051-6541-4040-00000-1-404	EC Furniture Machinery Equip	5,000.00	40,000.00	34,138.91	0.00	0.00	2,471.45
004-4051-6541-1050-00006-1-000	HS AD Furniture Equip	0.00	110,718.00	110,718.00	0.00	0.00	0.00
004-5311-6631-0000-00824-1-000	GOB 2024 Issuance Costs	0.00	0.00	0.00	0.00	192,300.00	0.00
004-5311-6631-0000-00925-1-000	GOB 2025 Issuance Costs	0.00	0.00	0.00	116,200.00	0.00	0.00
FUND 004 TOTAL	Capital Projects Fund	2,510,680.00	10,022,740.54	8,881,591.91	17,530,793.18	2,163,606.35	750,288.58
005-2561-6153-4020-44500-4-001	FOOD SERV EF Non-Cert Sub, P/T Salaries	8,938.35	0.00	0.00	0.00	0.00	0.00
005-2561-6221-4020-44500-4-001	FOOD SERV EF Non-Tchr Retirement	613.17	0.00	0.00	0.00	0.00	0.00
005-2561-6231-4020-44500-4-001	FOOD SERV EF Soc Sec	554.18	0.00	0.00	0.00	0.00	0.00
005-2561-6232-4020-44500-4-001	FOOD SERV EF Medicare	129.61	0.00	0.00	0.00	0.00	0.00
005-2561-6319-0000-00000-1-001	FOOD SERV Purch Serv	0.00	0.00	0.00	0.00	0.00	3,206.55
005-2561-6332-0000-00000-1-001	FOOD SERV Repair	1,500.00	0.00	1,371.85	327.36	0.00	4,605.92
005-2561-6391-0000-00000-1-001	FOOD SERV Contract Management	720,000.00	367,946.00	709,492.32	477,840.65	454,393.48	280,651.34
005-2561-6391-0000-00000-3-001	FOOD SERV Contract Management State	0.00	5,000.00	0.00	4,438.72	4,472.72	3,355.29
005-2561-6391-0000-44500-4-001	FOOD SERV Contract Management Federal	0.00	310,000.00	0.00	272,652.88	282,517.52	413,955.63
005-2561-6391-0000-44600-4-001	FOOD SERV Contract Management Breakfast	0.00	80,000.00	0.00	70,385.50	85,527.79	89,597.56
005-2561-6391-0000-44800-4-001	FOOD SERV Contract Management Snack	5,000.00	5,000.00	0.00	5,217.38	5,590.31	4,615.25
005-2561-6411-0000-00000-1-001	FOOD SERV Non-Food Supplies	5,000.00	5,000.00	6,825.94	8,359.44	7,969.38	3,503.20
005-2561-6412-0000-00000-1-001	FOOD SERV Tech Related	0.00	0.00	0.00	0.00	536.00	8,447.85
FUND 005 TOTAL	Food Service Fund	741,735.31	772,946.00	717,690.11	839,221.93	841,007.20	811,938.59
006-1321-6343-1100-00026-1-110	ACTIVITY NTS FBLA Travel	0.00	0.00	422.89	0.00	0.00	0.00
006-1411-6131-1050-00136-1-006	ACTIVITY HS Concessions Cert Supp	3,204.00	0.00	3,056.00	0.00	0.00	0.00
006-1411-6211-1050-00136-1-006	Teacher Retirement	464.58	0.00	443.08	0.00	0.00	0.00
006-1411-6232-1050-00136-1-006	Medicare	46.46	0.00	44.33	0.00	0.00	0.00
006-1411-6319-1050-00020-1-105	ACTIVITY HS Drama Purch Serv	0.00	0.00	3,830.71	0.00	2,785.00	0.00
006-1411-6319-1100-00026-1-110	ACTIVITY NTS FBLA Purch Serv	0.00	0.00	444.25	0.00	190.00	70.00
006-1411-6319-1050-00034-1-105	ACTIVITY HS General Purch Serv	0.00	0.00	3,970.00	450.00	605.00	600.00
006-1411-6319-4020-00034-1-402	ACTIVITY EF General Purch Serv	0.00	0.00	0.00	929.83	219.54	495.80
006-1411-6319-1100-00036-1-110	ACTIVITY NTS HEALTH OCC Purch Serv	0.00	0.00	0.00	0.00	2,609.95	0.00
006-1411-6319-1050-00052-1-006	ACTIVITY I Music Purch Serv	0.00	0.00	25.00	0.00	0.00	793.00
006-1411-6319-1050-00053-1-006	ACTIVITY HS V Music Purch Serv	0.00	0.00	0.00	0.00	0.00	140.00
006-1411-6319-1050-00069-1-105	ACTIVITY HS Student Council Purch Serv	0.00	0.00	630.00	599.00	250.00	0.00
006-1411-6319-3000-00069-1-300	ACTIVITY MS Student Council Purch Serv	0.00	0.00	0.00	300.00	0.00	0.00
006-1411-6319-1100-00075-1-110	ACTIVITY NTS SkillsUSA Purch Serv	0.00	0.00	250.00	1,268.00	534.00	517.50

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006-1411-6332-1100-00005-1-110	ACTIVITY AT Repair	0.00	0.00	0.00	9,482.16	0.00	0.00
006-1411-6332-1100-00009-1-110	NTS Bldg Trades Repairs	0.00	0.00	3,160.76	0.00	0.00	0.00
006-1411-6332-1050-00034-1-105	HS General Fund Rental	0.00	0.00	2,401.64	0.00	0.00	0.00
006-1411-6332-4020-00034-1-402	ACTIVITY EF General Repairs	0.00	0.00	0.00	0.00	1,025.00	0.00
006-1411-6334-1050-00034-1-105	ACTIVITY HS Rental	0.00	0.00	0.00	1,250.00	0.00	0.00
006-1411-6336-1100-00009-1-110	ACTIVITY BT Trash	0.00	0.00	0.00	77.05	0.00	140.40
006-1411-6336-1100-00099-1-110	ACTIVITY BT House Trash	0.00	0.00	96.36	0.00	0.00	0.00
006-1411-6343-1100-00026-1-110	ACTIVITY NTS FBLA Travel	0.00	0.00	0.00	211.53	232.21	0.00
006-1411-6343-1100-00027-1-110	ACTIVITY NTS FFA Travel	0.00	0.00	1,743.77	1,461.95	991.18	2,404.22
006-1411-6343-1050-00139-1-006	ACTIVITY HS Academic Team Travel	0.00	0.00	-177.42	0.00	0.00	0.00
006-1411-6362-1100-00009-1-110	ACTIVITY BT Advertising	0.00	0.00	0.00	0.00	0.00	131.25
006-1411-6371-1100-00028-1-110	ACTIVITY NTS FCCLA Dues	0.00	0.00	210.00	240.00	169.00	13.00
006-1411-6371-1050-00056-1-105	ACTIVITY HS NHS Dues	0.00	0.00	385.00	385.00	0.00	0.00
006-1411-6398-1050-00002-1-105	ACTIVITY HS Yearbook Student Travel	0.00	0.00	0.00	250.00	0.00	0.00
006-1411-6398-1100-00004-1-110	ACTIVITY NTS Collision Repair Student Travel	0.00	0.00	128.00	240.00	0.00	385.01
006-1411-6398-1100-00005-1-110	ACTIVITY NTS Auto Mechanics Student Travel	0.00	0.00	3,034.10	300.00	0.00	385.01
006-1411-6398-1100-00009-1-110	ACTIVITY NTS Bldg Trades Student Travel	0.00	0.00	128.00	0.00	0.00	135.01
006-1411-6398-1100-00010-1-110	ACTIVITY NTS Teaching Prof Student Travel	0.00	0.00	0.00	398.86	0.00	90.00
006-1411-6398-1050-00025-1-105	ACTIVITY HS Fact Club Student Travel	0.00	0.00	648.30	1,266.76	580.55	0.00
006-1411-6398-1100-00026-1-110	ACTIVITY NTS FBLA Student Travel	0.00	0.00	956.76	2,420.67	1,797.24	1,492.99
006-1411-6398-1100-00027-1-110	ACTIVITY NTS FFA Student Travel	0.00	0.00	40,741.61	10,162.88	23,013.36	17,787.77
006-1411-6398-1100-00028-1-110	ACTIVITY NTS FCCLA Student Travel	0.00	0.00	1,931.69	918.56	3,635.69	562.00
006-1411-6398-1050-00030-1-105	ACTIVITY HS Intl Student Travel	0.00	0.00	53.54	42.70	0.00	0.00
006-1411-6398-1050-00034-1-105	ACTIVITY HS General Student Travel	0.00	0.00	-193.01	0.00	5,028.00	5,785.00
006-1411-6398-3000-00034-1-300	ACTIVITY MS General Student Travel	0.00	0.00	0.00	0.00	2,066.80	283.95
006-1411-6398-4020-00034-1-402	ACTIVITY EF Student Travel	0.00	0.00	1,527.94	0.00	0.00	0.00
006-1411-6398-1050-00035-1-105	ACTIVITY HS Guidance Student Travel	0.00	0.00	950.00	425.00	199.00	10.00
006-1411-6398-1100-00036-1-110	ACTIVITY NTS Health Occ Student Travel	0.00	0.00	128.00	0.00	0.00	135.01
006-1411-6398-1050-00046-1-105	ACTIVITY HS Library Student Travel	0.00	0.00	0.00	30.51	0.00	0.00
006-1411-6398-3000-00046-1-300	ACTIVITY MS Library Student Travel	0.00	0.00	1,120.00	480.00	820.00	0.00
006-1411-6398-3000-00052-1-300	ACTIVITY MS Music Instrumental Student Travel	0.00	0.00	3,624.52	3,245.56	4,172.50	0.00
006-1411-6398-1050-00053-1-006	ACTIVITY HS V Music Student Travel	0.00	0.00	1,318.20	1,175.00	2,385.23	1,218.76
006-1411-6398-1100-00056-1-110	ACTIVITY NTS NHS Student Travel	0.00	0.00	976.00	1,460.00	1,150.00	1,465.00
006-1411-6398-1100-00057-1-110	NTS FACS Student Travel	0.00	0.00	310.50	0.00	255.40	0.00
006-1411-6398-1050-00069-1-105	ACTIVITY HS Student Council Student Travel	0.00	0.00	0.00	0.00	275.77	103.00
006-1411-6398-3000-00069-1-300	ACTIVITY MS Student Council Student Travel	0.00	0.00	0.00	1,289.00	585.99	311.27
006-1411-6398-1100-00075-1-110	ACTIVITY NTS SkillsUSA Student Travel	0.00	0.00	825.00	0.00	0.00	2,731.00
006-1411-6398-1050-00078-1-105	ACTIVITY HS Octagon Club Student Travel	0.00	0.00	560.00	560.00	560.00	560.00
006-1411-6398-1050-00080-1-000	ACTIVITY SUPT Student Travel	0.00	0.00	0.00	0.00	1,750.00	0.00
006-1411-6398-1050-00082-1-105	ACTIVITY HS Kawasaki Student Travel	0.00	0.00	0.00	700.11	0.00	0.00
006-1411-6398-1050-00096-1-105	ACTIVITY HS Robotics Student Travel	0.00	0.00	-70.00	0.00	-2,668.15	785.00
006-1411-6398-3000-00111-1-300	ACTIVITY LIM MS Student Travel	0.00	0.00	419.00	0.00	0.00	0.00
006-1411-6398-1050-00113-1-000	ACTIVITY Southern Student Travel	0.00	0.00	0.00	0.00	1,750.00	0.00
006-1411-6398-1050-00119-1-006	ACTIVITY HS Bowling Student Travel	0.00	0.00	2,020.40	2,200.01	650.00	0.00
006-1411-6398-1050-00139-1-006	HS ACADEMIC Team Student Travel	0.00	0.00	522.00	0.00	0.00	0.00
006-1411-6398-1050-00155-1-105	ACTIVITY HS Lifeskills Student Travel	0.00	0.00	1,425.00	2,585.31	5,750.04	667.99

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006-1411-6398-1050-00160-1-105	ACTIVITY HS Scholarships	0.00	0.00	0.00	0.00	400.00	7,125.73
006-1411-6398-1100-00160-1-110	ACTIVITY NTS Scholarship	0.00	0.00	0.00	0.00	0.00	28,415.69
006-1411-6411-1050-00000-1-105	ACTIVTY HS Master Supplies	190,000.00	170,000.00	0.00	0.00	0.00	0.00
006-1411-6411-1100-00000-1-110	ACTIVITY NTS Master Supplies	170,000.00	170,000.00	0.00	0.00	0.00	0.00
006-1411-6411-3000-00000-1-300	ACTIVITY MS Master Supplies	45,000.00	45,000.00	0.00	0.00	0.00	0.00
006-1411-6411-4020-00000-1-402	ACTIVITY EF Master Supplies	40,000.00	40,000.00	0.00	0.00	0.00	0.00
006-1411-6411-4040-00000-1-404	ACTIVITY EC MASTER Supplies	10,000.00	10,000.00	0.00	0.00	0.00	0.00
006-1411-6411-1100-00001-1-110	ACTIVITY NTS Ag Supplies	0.00	0.00	2,298.78	1,025.09	2,588.32	4,557.85
006-1411-6411-1050-00002-1-105	ACTIVITY HS Yearbook Supplies	0.00	0.00	1,325.45	864.53	0.00	1,009.20
006-1411-6411-3000-00002-1-300	ACTIVITY MS Yearbook Supplies	0.00	0.00	0.00	4,173.52	1,458.00	1,654.09
006-1411-6411-1050-00003-1-105	ACTIVITY HS Art Supplies	0.00	0.00	345.88	314.09	1,101.64	975.67
006-1411-6411-4020-00003-1-402	ACTIVITY EF Art Supplies	0.00	0.00	0.00	0.00	361.57	0.00
006-1411-6411-1100-00004-1-110	ACTIVITY NTS Collision Repair Supplies	0.00	0.00	32,483.01	25,648.70	38,671.32	23,067.92
006-1411-6411-1100-00005-1-110	ACTIVITY NTS Auto Mechanics Supplies	0.00	0.00	27,111.36	24,542.83	38,330.47	29,756.04
006-1411-6411-1100-00009-1-110	ACTIVITY NTS Bldg Trades Supplies	0.00	300,000.00	26,705.49	8,359.52	7,901.82	105,140.65
006-1411-6411-1100-00010-1-110	ACTIVITY NTS Teaching Professions Supplies	0.00	0.00	0.00	16.99	465.20	173.18
006-1411-6411-1050-00020-1-105	ACTIVITY HS Drama Supplies	0.00	0.00	5,278.58	7,687.02	9,861.65	5,467.79
006-1411-6411-3000-00020-1-300	ACTIVITY MS Drama Supplies	0.00	0.00	748.71	0.00	0.00	0.00
006-1411-6411-1050-00025-1-105	ACTIVITY HS FACT Supplies	0.00	0.00	0.00	0.00	0.00	120.75
006-1411-6411-1100-00026-1-110	ACTIVITY NTS FBLA Supplies	0.00	0.00	0.00	-368.16	532.54	3,297.45
006-1411-6411-1100-00027-1-110	ACTIVITY NTS FFA Supplies	0.00	0.00	53,350.52	48,665.89	54,146.94	55,834.37
006-1411-6411-1100-00028-1-110	ACTIVITY NTS FCCLA Supplies	0.00	0.00	358.58	919.58	-379.21	1,595.90
006-1411-6411-1050-00030-1-105	ACTIVITY HS International Supplies	0.00	0.00	744.17	297.82	326.70	467.00
006-1411-6411-1050-00034-1-105	ACTIVITY HS General Supplies	0.00	0.00	12,973.17	13,453.09	4,950.62	7,964.30
006-1411-6411-1100-00034-1-110	ACTIVITY NTS General Supplies	0.00	0.00	0.00	0.00	388.21	297.91
006-1411-6411-3000-00034-1-300	ACTIVITY MS General Supplies	0.00	0.00	2,334.37	47.49	1,595.85	1,786.52
006-1411-6411-4020-00034-1-402	ACTIVITY EF General Supplies	0.00	0.00	12,314.60	9,551.45	16,229.30	3,439.55
006-1411-6411-4040-00034-1-404	ACTIVITY EC General Supplies	0.00	0.00	668.74	285.25	736.22	1,386.64
006-1411-6411-1100-00036-1-110	ACTIVITY NTS Health Occ Supplies	0.00	0.00	355.00	460.00	149.00	777.00
006-1411-6411-1100-00039-1-110	ACTIVITY NTS Horticulture Supplies	0.00	0.00	2,721.12	12,322.91	8,448.00	0.00
006-1411-6411-4040-00043-1-404	ACTIVITY EC Kindergarten Supplies	0.00	0.00	3,820.52	162.51	0.00	269.04
006-1411-6411-1050-00045-1-105	ACTIVITY HS Spoofohound Bookshelf	0.00	0.00	0.00	0.00	510.44	0.00
006-1411-6411-1050-00046-1-105	ACTIVITY HS Library Supplies	0.00	0.00	1,964.50	198.95	165.80	866.81
006-1411-6411-3000-00046-1-300	ACTIVITY MS Library Supplies	0.00	0.00	5,264.66	3,745.43	4,722.42	2,294.33
006-1411-6411-4020-00046-1-402	ACTIVITY EF Library Supplies	0.00	0.00	1,380.63	0.00	6,323.41	2,610.18
006-1411-6411-1050-00052-1-006	ACTIVITY HS Music Instrumental Supplies	0.00	0.00	170.00	1,274.65	2,065.61	1,063.83
006-1411-6411-3000-00052-1-300	ACTIVITY MS Music Instrumental Supplies	0.00	0.00	1,185.30	0.00	598.50	5,655.96
006-1411-6411-1050-00053-1-006	ACTIVITY HS V Music Supplies	0.00	0.00	-2,392.72	9,078.63	8,401.73	4,614.78
006-1411-6411-3000-00053-1-300	ACTIVITY MS V Music Supplies	0.00	0.00	1,051.50	857.50	0.00	552.00
006-1411-6411-1050-00055-1-006	ACTIVITY HS NFL Supplies	0.00	0.00	118.00	303.00	0.00	1,140.50
006-1411-6411-1050-00056-1-105	ACTIVITY HS NHS Supplies	0.00	0.00	104.83	0.00	0.00	0.00
006-1411-6411-1100-00056-1-110	ACTIVITY NTS NHS Supplies	0.00	0.00	110.64	77.72	121.06	58.20
006-1411-6411-1100-00057-1-110	ACTIVITY NTS FACS Supplies	0.00	0.00	1,782.67	2,742.51	3,275.32	2,817.73
006-1411-6411-4020-00058-1-402	ACTIVITY EF PE Supplies	0.00	0.00	0.00	170.00	0.00	0.00
006-1411-6411-4040-00063-1-404	ACTIVITY EC PAT Supplies	0.00	0.00	2,876.02	4,111.79	3,356.72	5,618.75
006-1411-6411-1050-00065-1-105	ACTIVITY HS Science Supplies	0.00	0.00	881.72	4,996.02	176.33	0.00

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006-1411-6411-1050-00069-1-105	ACTIVITY HS Student Council Supplies	0.00	0.00	2,373.52	4,118.62	962.24	668.24
006-1411-6411-3000-00069-1-300	ACTIVITY MS Student Council Supplies	0.00	0.00	2,902.70	7,053.43	6,136.25	8,416.98
006-1411-6411-3000-00073-1-300	ACTIVITY MS Tch'r Workroom Supplies	0.00	0.00	768.06	27.50	319.33	660.45
006-1411-6411-1100-00075-1-110	ACTIVITY NTS SkillsUSA Supplies	0.00	0.00	61.96	993.86	733.17	19.07
006-1411-6411-1100-00076-1-110	ACTIVITY NTS Welding Supplies	0.00	0.00	1,814.68	3,651.16	2,265.69	2,997.12
006-1411-6411-1050-00078-1-105	ACTIVITY HS Octagon Supplies	0.00	0.00	1,363.74	702.73	967.72	1,054.19
006-1411-6411-1050-00082-1-105	ACTIVITY HS Kawasaki Supplies	0.00	0.00	434.90	717.27	0.00	0.00
006-1411-6411-1100-00082-1-110	ACTIVITY NTS Kawasaki Supplies	0.00	0.00	8,219.26	0.00	0.00	0.00
006-1411-6411-3000-00082-1-300	ACTIVITY MS Kawasaki Supplies	0.00	0.00	2,783.89	0.00	0.00	0.00
006-1411-6411-1050-00090-1-105	ACTIVITY HS Student Needs Supplies	0.00	0.00	524.00	747.84	452.06	116.21
006-1411-6411-3000-00090-1-300	ACTIVITY MS Student Needs Supplies	0.00	0.00	146.58	240.37	344.35	268.08
006-1411-6411-4020-00090-1-402	ACTIVITY EF Student Needs Supplies	0.00	0.00	1,179.42	246.52	369.75	1,980.40
006-1411-6411-1050-00096-1-105	ACTIVITY HS Robotics Supplies	0.00	0.00	1,122.88	-2,811.97	2,862.80	983.95
006-1411-6411-3000-00096-1-300	ACTIVITY MS Robotics Supplies	0.00	0.00	1,191.75	0.00	887.62	3,111.14
006-1411-6411-1100-00099-1-110	ACTIVITY NTS BT House Supplies	50,000.00	0.00	243,497.22	0.00	0.00	0.00
006-1411-6411-3000-00111-1-300	ACTIVITY MS Leader in Me Supplies	0.00	0.00	4,209.25	1,728.11	2,369.86	5,840.75
006-1411-6411-1050-00112-1-105	ACTIVITY HS Student Welfare Supplies	0.00	0.00	0.00	102.04	69.86	284.22
006-1411-6411-3000-00112-1-300	ACTIVITY MS Student Welfare Supplies	0.00	0.00	2,901.29	7,032.74	9,154.09	5,787.99
006-1411-6411-4020-00112-1-402	ACTIVITY EF Student Welfare Supplies	0.00	0.00	0.00	119.66	0.00	0.00
006-1411-6411-4020-00115-1-402	ACTIVITY EF Speedy Spoofohound Supplies	0.00	0.00	3,375.04	-1,645.89	1,623.92	1,714.61
006-1411-6411-1050-00136-1-006	ACTIVITY HS Concessions Supplies	0.00	0.00	51,841.49	0.00	0.00	0.00
006-1411-6411-1050-00138-1-105	ACTIVITY HS History Supplies	0.00	0.00	0.00	265.50	11.65	498.00
006-1411-6411-1050-00139-1-006	ACTIVITY HS Academic Team Supplies	0.00	0.00	236.00	305.44	0.00	0.00
006-1411-6411-4040-00143-1-404	ACTIVITY EC PS Supplies	0.00	0.00	6,223.80	2,714.92	3,087.68	3,304.61
006-1411-6411-1050-00155-1-105	ACTIVITY HS Lifeskills Supplies	0.00	0.00	6,983.03	6,098.97	5,438.21	5,956.09
006-1411-6411-3000-00155-1-300	ACTIVITY MS Lifeskills Supplies	0.00	0.00	0.00	0.00	0.00	170.50
006-1411-6411-4020-00155-1-402	ACTIVITY EF Spoofy Snacks	0.00	0.00	0.00	0.00	217.86	573.53
006-1411-6412-1050-00030-1-105	ACTIVITY HS Int'l Club Tech Related	0.00	0.00	119.76	199.00	0.00	0.00
006-1411-6412-1050-00034-1-105	ACTIVITY HS General Tech Related	0.00	0.00	336.33	3,337.29	2,940.00	2,254.98
006-1411-6412-1100-00034-1-110	ACTIVITY NTS General Tech Related	0.00	0.00	0.00	0.00	356.00	0.00
006-1411-6412-3000-00034-1-300	ACTIVITY MS General Tech Related	0.00	0.00	0.00	0.00	59.94	598.00
006-1411-6412-1050-00053-1-006	HS MUSIC VOCAL Tech Related	0.00	0.00	99.00	0.00	0.00	0.00
006-1411-6412-1050-00079-1-105	ACTIVITY HS Tech Related	0.00	0.00	0.00	0.00	25,757.30	0.00
006-1411-6412-3000-00079-1-300	ACTIVITY MS Tech Related	0.00	0.00	0.00	1,197.30	24,917.00	0.00
006-1411-6412-3000-00096-1-300	ACTIVITY MS Robotics Tech Related	0.00	0.00	186.40	1,686.09	0.00	0.00
006-1411-6412-1050-00155-1-105	ACTIVITY HS Lifeskills Tech Related	0.00	0.00	110.00	120.00	1,218.00	2,667.66
006-1411-6481-1100-00009-1-110	ACTIVITY Bldg Trades Electricity	0.00	0.00	0.00	0.00	0.00	602.30
006-1411-6481-1100-00099-1-110	ACTIVITY BT House Electricity	0.00	0.00	260.32	0.00	0.00	0.00
006-1421-6319-1050-00006-1-006	ACTIVITY HS ATHLETICS Purch Serv	0.00	0.00	150.00	65.00	6,461.38	0.00
006-1421-6319-1050-00029-1-006	ACTIVITY HS Football Purch Serv	0.00	0.00	0.00	75.00	0.00	0.00
006-1421-6319-1050-00059-1-006	ACTIVITY HS Dance Purch Serv	0.00	0.00	1,575.00	1,350.00	500.00	2,950.00
006-1421-6319-1050-00118-1-006	ACTIVITY HS Cheer Purch Serv	0.00	0.00	830.00	2,680.00	0.00	3,425.00
006-1421-6319-1050-00123-1-006	ACTIVITY HS Basketball Girls Purch Serv	0.00	0.00	0.00	0.00	0.00	-190.00
006-1421-6319-1050-00127-1-006	ACTIVITY HS Volleyball Purch Serv	0.00	0.00	0.00	0.00	1,112.49	0.00
006-1421-6332-1050-00127-1-006	ACTIVITY HS Volleyball Rental	0.00	0.00	30.00	0.00	0.00	0.00
006-1421-6334-1050-00131-1-006	ACTIVITY HS Rental	0.00	0.00	0.00	200.00	0.00	0.00

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006-1421-6343-1050-00118-1-006	HS CHEER Adult Travel	0.00	0.00	145.22	0.00	0.00	0.00
006-1421-6361-1050-00006-1-006	HS ATHLETICS Postage	0.00	0.00	131.26	0.00	0.00	0.00
006-1421-6398-1050-00029-1-006	ACTIVITY HS Football Student Travel	0.00	0.00	251.32	0.00	820.16	-409.53
006-1421-6398-1050-00059-1-006	ACTIVITY HS Dance Student Travel	0.00	0.00	0.00	0.00	2,005.85	5,896.18
006-1421-6398-1050-00110-1-006	ACTIVITY HS Baseball Student Travel	0.00	0.00	200.00	0.00	0.00	1,520.12
006-1421-6398-1050-00116-1-006	ACTIVITY HS Track Student Travel	0.00	0.00	0.00	0.00	316.22	0.00
006-1421-6398-1050-00118-1-006	ACTIVITY HS Cheer Student Travel	0.00	0.00	9,721.00	0.00	-570.00	425.00
006-1421-6398-1050-00121-1-006	ACTIVITY HS Basketball Boys Student Travel	0.00	0.00	207.25	4,428.91	549.31	1,724.58
006-1421-6398-1050-00123-1-006	ACTIVITY HS Basketball Girls Student Travel	0.00	0.00	493.71	0.00	1,944.61	3,160.92
006-1421-6398-1050-00124-1-006	ACTIVITY HS Boys Golf Student Travel	0.00	0.00	0.00	0.00	189.25	1,683.00
006-1421-6398-1050-00125-1-006	ACTIVITY HS Boys Soccer Student Travel	0.00	0.00	142.02	480.00	0.00	1,012.47
006-1421-6398-1050-00126-1-006	ACTIVITY HS Softball Student Travel	0.00	0.00	470.20	0.00	270.23	100.00
006-1421-6398-1050-00127-1-006	ACTIVITY HS Volleyball Student Travel	0.00	0.00	375.09	120.00	109.06	4,740.00
006-1421-6398-1050-00128-1-006	ACTIVITY HS Cross Country Student Travel	0.00	0.00	0.00	0.00	0.00	747.36
006-1421-6398-1050-00129-1-006	ACTIVITY Girls Soccer Student Travel	0.00	0.00	0.00	168.56	75.00	108.00
006-1421-6398-1050-00130-1-006	ACTIVITY Wrestling Student Travel	0.00	0.00	379.98	82.49	742.44	34.25
006-1421-6398-1050-00134-1-006	ACTIVITY HS Girls Golf Student Travel	0.00	0.00	0.00	-1,120.00	120.00	0.00
006-1421-6411-1050-00006-1-006	ACTIVITY HS Athletics	0.00	0.00	13,076.97	30,131.29	1,202.63	2,300.67
006-1421-6411-3000-00006-1-006	ACTIVITY MS Supplies	0.00	0.00	28.94	430.00	893.40	-56.00
006-1421-6411-3000-00006-1-300	ACTIVITY MS Athletic Supplies	0.00	0.00	1,389.50	95.88	612.00	0.00
006-1421-6411-1050-00029-1-006	ACTIVITY HS Football Supplies	0.00	0.00	1,431.21	6,393.67	8,581.39	8,969.63
006-1421-6411-1050-00059-1-006	ACTIVITY HS Dance Supplies	0.00	0.00	2,744.86	6,376.67	10,050.20	9,873.55
006-1421-6411-1050-00110-1-006	ACTIVITY HS Baseball Supplies	0.00	0.00	-1,300.00	973.77	2,346.19	2,865.03
006-1421-6411-1050-00116-1-006	ACTIVITY HS Track Supplies	0.00	0.00	125.10	403.12	32.14	0.00
006-1421-6411-1050-00118-1-006	ACTIVITY HS Cheer Supplies	0.00	0.00	2,652.64	6,943.30	6,134.71	13,316.00
006-1421-6411-1050-00121-1-006	ACTIVITY HS Basketball Boys Supplies	0.00	0.00	-2,257.31	1,772.60	5,710.72	3,288.86
006-1421-6411-1050-00123-1-006	ACTIVITY HS Basketball Girls Supplies	0.00	0.00	187.02	3,145.03	1,350.31	1,148.89
006-1421-6411-1050-00124-1-006	ACTIVITY HS Golf Boys Supplies	0.00	0.00	709.23	649.90	198.65	1,739.00
006-1421-6411-1050-00125-1-006	ACTIVITY HS Soccer Boys Supplies	0.00	0.00	990.00	1,263.70	2,698.74	942.60
006-1421-6411-1050-00126-1-006	ACTIVITY HS Softball Supplies	0.00	0.00	3,408.06	7,799.46	1,087.52	7,387.11
006-1421-6411-1050-00127-1-006	ACTIVITY HS Volleyball Supplies	0.00	0.00	2,430.12	1,614.15	3,525.31	6,246.04
006-1421-6411-1050-00128-1-006	ACTIVITY HS Cross Country Supplies	0.00	0.00	-26.52	84.30	181.84	429.50
006-1421-6411-1050-00129-1-006	ACTIVITY HS Soccer Girls Supplies	0.00	0.00	892.73	5,632.18	1,297.35	2,137.59
006-1421-6411-1050-00130-1-006	ACTIVITY HS Wrestling Supplies	0.00	0.00	882.69	6,087.00	1,083.70	2,556.52
006-1421-6411-1050-00131-1-006	ACTIVITY HS Tennis Girls Supplies	0.00	0.00	-600.00	624.00	0.00	902.65
006-1421-6411-1050-00134-1-006	ACTIVITY HS Girls Golf Supplies	0.00	0.00	1,035.50	219.90	1,536.90	230.00
006-1421-6411-1050-00141-1-006	ACTIVITY HS Tennis Boys	0.00	0.00	-136.50	380.00	0.00	0.00
006-1421-6412-1050-00006-1-006	ACTIVITY HS Athletics Tech Related	0.00	0.00	5,013.27	8,335.29	515.75	0.00
006-1421-6412-1050-00029-1-006	ACTIVITY HS Football Tech Related	0.00	0.00	0.00	0.00	0.00	398.00
006-1421-6412-1050-00127-1-006	ACTIVITY HS VOLLEYBALL Tech Related	0.00	0.00	0.00	0.00	0.00	109.99
006-1421-6412-1050-00130-1-006	ACTIVITY HS Tech Related	0.00	0.00	0.00	29.88	0.00	0.00
006-1616-6411-0070-00807-1-007	ACTIVITY AEL Supplies	0.00	0.00	0.00	0.00	402.22	0.00
006-1671-6319-1101-00007-1-107	ACTIVITY AE Purch Serv	0.00	0.00	1,655.70	261.80	521.76	0.00
006-1671-6411-1101-00007-1-107	ACTIVITY Adult Ed Supplies	0.00	0.00	-60.00	464.15	329.16	141.61
006-2122-6411-1050-00035-1-105	ACTIVITY HS Guidance Supplies	0.00	0.00	1,532.75	19,034.16	8,323.75	13,561.97
006-2213-6343-4020-00071-1-107	ACTIVITY SACC PD Travel	0.00	0.00	0.00	0.00	0.00	227.18

All Expenditure Accounts

Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
006-2321-6411-0000-00080-1-000	ACTIVITY SUPT Supplies	0.00	5,000.00	-5,706.51	8,890.00	10,782.64	0.00
006-2321-6411-0000-00113-1-000	ACTIVITY Supt CBT Supplies	5,000.00	0.00	12,190.15	0.00	0.00	9,155.27
006-2541-6335-1100-00009-1-110	ACTIVITY BT Water & Sewer	0.00	0.00	0.00	0.00	0.00	991.67
006-2541-6335-1100-00099-1-110	ACTIVITY BT House Water & Sewer	0.00	0.00	323.61	0.00	0.00	0.00
006-2542-6351-1100-00009-1-110	ACTIVITY NTS Bldg Trades Insurance	0.00	0.00	0.00	0.00	0.00	1,621.00
006-2542-6351-1100-00099-1-110	ACTIVITY NTS BT House Insurance	0.00	0.00	4,433.10	0.00	0.00	0.00
006-2551-6342-1100-00001-1-110	ACTIVITY NTS CONTRACTEDAg	0.00	0.00	1,604.54	2,228.63	3,354.29	-570.73
006-2551-6342-1100-00004-1-110	ACTIVITY NTS CONTRACTED Collision Repair	0.00	0.00	186.16	171.86	0.00	60.48
006-2551-6342-1100-00005-1-110	ACTIVITY NTS CONTRACTEDAuto Mechanics	0.00	0.00	186.17	171.86	0.00	60.48
006-2551-6342-1100-00009-1-110	ACTIVITY NTS CONTRACTED Build Trades	0.00	0.00	133.85	0.00	0.00	60.48
006-2551-6342-1100-00026-1-110	ACTIVITY NTS CONTRACTED FBLA	0.00	0.00	0.00	0.00	248.48	273.42
006-2551-6342-1100-00027-1-110	ACTIVITY NTS CONTRACTED FFA	0.00	0.00	0.00	616.88	98.80	2,296.93
006-2551-6342-1100-00028-1-110	ACTIVITY NTS FCCLA Contracted	0.00	0.00	0.00	0.00	0.00	75.43
006-2551-6342-1050-00029-1-006	ACTIVITY HS CONTRACTED Football	0.00	0.00	-2,379.00	6,237.34	0.00	407.00
006-2551-6342-1050-00030-1-105	ACTIVITY HS CONTRACTED Int'l Club	0.00	0.00	0.00	0.00	63.72	0.00
006-2551-6342-1100-00036-1-110	ACTIVITY NTS CONTRACTED Health Contracted	0.00	0.00	184.11	356.58	129.65	271.57
006-2551-6342-1100-00057-1-110	ACTIVITY NTS CONTRACTED FACS	0.00	0.00	0.00	79.64	0.00	0.00
006-2551-6342-1050-00065-1-105	ACTIVITY HS Science Club	0.00	0.00	0.00	0.00	0.00	327.21
006-2551-6342-4020-00071-1-107	ACTIVITY NTS CONTRACTED SACC	0.00	0.00	254.67	718.67	206.97	111.65
006-2551-6342-1100-00076-1-110	ACTIVITY NTS CONTRACTED Welding	0.00	0.00	147.82	0.00	0.00	60.48
006-2551-6342-1050-00121-1-006	ACTIVITY HS Contracted Trans Basketball Boys	0.00	0.00	0.00	0.00	0.00	301.18
006-2551-6342-1050-00127-1-006	ACTIVITY HS CONTRACTED Volleyball	0.00	0.00	0.00	770.52	0.00	440.90
006-2552-6486-1100-00001-1-110	ACTIVITY NTS DIST OWNED Fuel Ag	0.00	0.00	0.00	0.00	61.29	0.00
006-2552-6486-1100-00027-1-110	ACTIVITY NTS DIST OWNED Fuel FFA	0.00	0.00	280.82	0.00	1,231.83	86.89
006-2552-6486-1100-00036-1-110	ACTIVITY NTS DIST OWNED Fuel Health Occ	0.00	0.00	0.00	13.35	0.00	1.54
006-2552-6486-1100-00075-1-110	ACTIVITY NTS DIST OWNED Fuel SkillsUSA	0.00	0.00	0.00	0.00	304.03	317.13
006-2552-6486-1100-00076-1-110	ACTIVITY NTS DIST OWNED Fuel Welding	0.00	0.00	0.00	0.00	0.00	68.91
006-2552-6486-1050-00121-1-006	ACTIVITY DIST OWNED FLEET FUEL Boys Basketbal	0.00	0.00	0.00	0.00	0.00	189.20
006-2552-6486-1050-00123-1-006	ACTIVITY DIST OWNED FLEET FUEL BASKETBALL GIR	0.00	0.00	0.00	0.00	0.00	345.08
006-2552-6486-1050-00124-1-006	ACTIVITY DIST OWNED FLEET FUEL Golf Boys	0.00	0.00	0.00	0.00	0.00	114.38
006-2552-6486-1050-00134-1-006	ACTIVITY DIST OWNED FLEET FUEL Golf Girls	0.00	0.00	0.00	0.00	0.00	275.29
006-2561-6391-4020-00071-1-107	ACTIVITY SACC FOOD SERV Contract	15,000.00	0.00	16,412.80	0.00	10,888.42	12,758.58
006-3812-6111-4020-00071-1-107	ACTIVITY SACC Cert Tchr Salaries	42,412.90	36,674.90	36,674.91	17,492.10	9,890.85	8,717.57
006-3812-6131-4020-00071-1-107	ACTIVITY SACC Cert Supp Salaries	0.00	2,912.50	5,787.50	3,412.50	0.00	4,075.00
006-3812-6151-4020-00071-1-107	ACTIVITY SACC Non-Cert Salaries	0.00	7,942.23	15,460.19	0.00	9,769.30	10,540.73
006-3812-6161-4040-00033-1-404	ACTIVITY EC PS Non-Cert Sub,P/T Salaries	98,520.33	25,000.00	31,079.48	16,065.42	19,459.81	25,186.49
006-3812-6161-4020-00071-1-107	ACTIVITY SACC Non-Cert Sub, P/T Salaries	159,655.86	34,883.04	44,576.78	0.00	16,341.80	21,288.95
006-3812-6211-4020-00071-1-107	ACTIVITY SACC Tchr Retirement	6,929.93	6,247.71	7,473.00	3,246.77	1,377.92	1,990.49
006-3812-6221-4020-00071-1-107	ACTIVITY SACC Non-Tchr Retirement	0.00	659.12	1,245.10	0.00	767.61	594.96
006-3812-6231-4040-00033-1-404	ACTIVITY EC PS Afterschool Soc Sec	6,108.24	1,550.00	1,926.93	996.03	1,206.51	1,561.55
006-3812-6231-4020-00071-1-107	ACTIVITY SACC Soc Sec	9,898.68	2,542.47	3,611.04	-106.36	1,541.71	1,966.77
006-3812-6232-4040-00033-1-404	ACTIVITY EC PS Afterschool Medicare	1,428.53	362.50	450.67	232.94	282.17	365.22
006-3812-6232-4020-00071-1-107	ACTIVITY SACC Medicare	2,930.00	1,099.98	1,387.06	247.15	470.08	631.58
006-3812-6241-4020-00071-1-107	ACTIVITY SACC Bd Pd Health Insurance	5,396.22	6,765.33	9,109.55	2,048.16	2,644.26	3,811.80
006-3812-6319-4020-00071-1-107	ACTIVITY SACC Purch Serv	0.00	0.00	3,104.33	3,123.84	2,334.50	2,455.25
006-3812-6343-4020-00071-1-107	ACTIVITY SACC Travel	0.00	0.00	169.60	0.00	0.00	0.00

All Expenditure Accounts

Account Code	Account Description	Budget Proposed	1St Prior Year Budget Amt	1St Prior Year Actual	2Nd Prior Year Actual	3Rd Prior Year Actual	4Th Prior Year Actual
006-3812-6398-4020-00071-1-107	ACTIVITY SAC Student Travel	0.00	0.00	0.00	0.00	390.00	0.00
006-3812-6411-4020-00071-1-107	ACTIVITY SACC Supplies	10,000.00	0.00	5,079.24	22,807.79	5,493.47	2,847.59
006-3812-6412-4020-00071-1-107	ACTIVITY SACC Tech Related	0.00	0.00	948.00	1,906.00	805.80	805.80
FUND 006 TOTAL	Student Activities Fund	871,995.73	866,639.78	876,967.67	481,143.10	548,280.40	625,186.23

Maryville R-II School District
\$4,885,000 General Obligation Bonds
Series 2019

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
9/26/2019	-	-	0.00	0.00	-
3/1/2020	-	-	41,613.19	41,613.19	41,613.19
9/1/2020	-	-	48,325.00	48,325.00	-
3/1/2021	50,000.00	1.300%	48,325.00	98,325.00	146,650.00
9/1/2021	-	-	48,000.00	48,000.00	-
3/1/2022	50,000.00	1.300%	48,000.00	98,000.00	146,000.00
9/1/2022	-	-	47,675.00	47,675.00	-
3/1/2023	50,000.00	1.300%	47,675.00	97,675.00	145,350.00
9/1/2023	-	-	47,350.00	47,350.00	-
3/1/2024	815,000.00	2.000%	47,350.00	862,350.00	909,700.00
9/1/2024	-	-	39,200.00	39,200.00	-
3/1/2025	1,730,000.00	2.000%	39,200.00	1,769,200.00	1,808,400.00
9/1/2025	-	-	21,900.00	21,900.00	-
3/1/2026	850,000.00	2.000%	21,900.00	871,900.00	893,800.00
9/1/2026	-	-	13,400.00	13,400.00	-
3/1/2027	870,000.00	2.000%	13,400.00	883,400.00	896,800.00
9/1/2027	-	-	4,700.00	4,700.00	-
3/1/2028	470,000.00	2.000%	4,700.00	474,700.00	479,400.00
Total	4,885,000.00	-	582,713.19	5,467,713.19	-

Maryville R-II School District
\$4,920,000 General Obligation Bonds
Series 2022

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
2/28/2022	-	-	0.00	0.00	-
9/1/2022	-	-	64,609.17	64,609.17	-
3/1/2023	600,000.00	-	63,550.00	663,550.00	728,159.17
9/1/2023	-	-	57,550.00	57,550.00	-
3/1/2024	850,000.00	2.000%	57,550.00	907,550.00	965,100.00
9/1/2024	-	-	49,050.00	49,050.00	-
3/1/2025	150,000.00	2.000%	49,050.00	199,050.00	248,100.00
9/1/2025	-	-	47,550.00	47,550.00	-
3/1/2026	150,000.00	2.000%	47,550.00	197,550.00	245,100.00
9/1/2026	-	-	46,050.00	46,050.00	-
3/1/2027	150,000.00	2.000%	46,050.00	196,050.00	242,100.00
9/1/2027	-	-	44,550.00	44,550.00	-
3/1/2028	150,000.00	2.000%	44,550.00	194,550.00	239,100.00
9/1/2028	-	-	43,050.00	43,050.00	-
3/1/2029	670,000.00	3.000%	43,050.00	713,050.00	756,100.00
9/1/2029	-	-	33,000.00	33,000.00	-
3/1/2030	1,100,000.00	3.000%	33,000.00	1,133,000.00	1,166,000.00
9/1/2030	-	-	16,500.00	16,500.00	-
3/1/2031	1,100,000.00	3.000%	16,500.00	1,116,500.00	1,133,000.00
Total	4,920,000.00	-	802,759.17	5,722,759.17	-

Maryville R-II School District
\$14,000,000 General Obligation Bonds
Series 2024

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
6/12/2024			0.00	0.00	-
3/1/2025			503,611.11	503,611.11	503,611.11
9/1/2025			350,000.00	350,000.00	-
3/1/2026			350,000.00	350,000.00	700,000.00
9/1/2026			350,000.00	350,000.00	-
3/1/2027			350,000.00	350,000.00	700,000.00
9/1/2027			350,000.00	350,000.00	-
3/1/2028			350,000.00	350,000.00	700,000.00
9/1/2028			350,000.00	350,000.00	-
3/1/2029			350,000.00	350,000.00	700,000.00
9/1/2029			350,000.00	350,000.00	-
3/1/2030			350,000.00	350,000.00	700,000.00
9/1/2030			350,000.00	350,000.00	-
3/1/2031			350,000.00	350,000.00	700,000.00
9/1/2031			350,000.00	350,000.00	-
3/1/2032	1,130,000.00	5.000%	350,000.00	1,480,000.00	1,830,000.00
9/1/2032	-	-	321,750.00	321,750.00	-
3/1/2033	1,175,000.00	5.000%	321,750.00	1,496,750.00	1,818,500.00
9/1/2033	-	-	292,375.00	292,375.00	-
3/1/2034	1,225,000.00	5.000%	292,375.00	1,517,375.00	1,809,750.00
9/1/2034	-	-	261,750.00	261,750.00	-
3/1/2035	1,300,000.00	5.000%	261,750.00	1,561,750.00	1,823,500.00
9/1/2035	-	-	229,250.00	229,250.00	-
3/1/2036	1,370,000.00	5.000%	229,250.00	1,599,250.00	1,828,500.00
9/1/2036	-	-	195,000.00	195,000.00	-
3/1/2037	1,500,000.00	5.000%	195,000.00	1,695,000.00	1,890,000.00
9/1/2037	-	-	157,500.00	157,500.00	-
3/1/2038	1,650,000.00	5.000%	157,500.00	1,807,500.00	1,965,000.00
9/1/2038	-	-	116,250.00	116,250.00	-
3/1/2039	2,100,000.00	5.000%	116,250.00	2,216,250.00	2,332,500.00
9/1/2039	-	-	63,750.00	63,750.00	-
3/1/2040	2,100,000.00	5.000%	63,750.00	2,163,750.00	2,227,500.00
9/1/2040	-	-	11,250.00	11,250.00	-
3/1/2041	450,000.00	5.000%	11,250.00	461,250.00	472,500.00
Total	14,000,000.00	-	8,701,361.11	22,701,361.11	-

Maryville R-II School District
\$9,000,000 General Obligation Bonds
Series 2025

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
9/1/2025			247,500.00	247,500.00	-
3/1/2026			225,000.00	225,000.00	472,500.00
9/1/2026			225,000.00	225,000.00	-
3/1/2027			225,000.00	225,000.00	450,000.00
9/1/2027			225,000.00	225,000.00	-
3/1/2028			225,000.00	225,000.00	450,000.00
9/1/2028			225,000.00	225,000.00	-
3/1/2029			225,000.00	225,000.00	450,000.00
9/1/2029			225,000.00	225,000.00	-
3/1/2030			225,000.00	225,000.00	450,000.00
9/1/2030			225,000.00	225,000.00	-
3/1/2031			225,000.00	225,000.00	450,000.00
9/1/2031			225,000.00	225,000.00	-
3/1/2032	-	-	225,000.00	225,000.00	450,000.00
9/1/2032	-	-	225,000.00	225,000.00	-
3/1/2033	-	-	225,000.00	225,000.00	450,000.00
9/1/2033	-	-	225,000.00	225,000.00	-
3/1/2034	-	-	225,000.00	225,000.00	450,000.00
9/1/2034	-	-	225,000.00	225,000.00	-
3/1/2035	-	-	225,000.00	225,000.00	450,000.00
9/1/2035	-	-	225,000.00	225,000.00	-
3/1/2036	-	-	225,000.00	225,000.00	450,000.00
9/1/2036	-	-	225,000.00	225,000.00	-
3/1/2037	-	-	225,000.00	225,000.00	450,000.00
9/1/2037	-	-	225,000.00	225,000.00	-
3/1/2038	-	-	225,000.00	225,000.00	450,000.00
9/1/2038	-	-	225,000.00	225,000.00	-
3/1/2039	-	-	225,000.00	225,000.00	450,000.00
9/1/2039	-	-	225,000.00	225,000.00	-
3/1/2040	-	-	225,000.00	225,000.00	450,000.00
9/1/2040	-	-	225,000.00	225,000.00	-
3/1/2041	1,800,000.00	5.000%	225,000.00	2,025,000.00	2,250,000.00
9/1/2041	-	-	180,000.00	180,000.00	-
3/1/2042	2,350,000.00	5.000%	180,000.00	2,530,000.00	2,710,000.00
9/1/2042	-	-	121,250.00	121,250.00	-
3/1/2043	2,350,000.00	5.000%	121,250.00	2,471,250.00	2,592,500.00
9/1/2043	-	-	62,500.00	62,500.00	-
3/1/2044	2,500,000.00	5.000%	62,500.00	2,562,500.00	2,625,000.00
Total	9,000,000.00	-	7,950,000.00	16,950,000.00	-

Maryville R-II School District
Teacher Salary Schedule
2026-27

Steps	Level I B.S.	Level II B.S. + 16 Graduate Hrs	Level III M.E.	Level IV M.E.+16 Graduate Hrs	Level V M.E.+ 32 Graduate Hrs
1	42,718	43,221	43,894	44,960	46,052
2	43,195	43,778	44,504	45,596	46,720
3	43,672	44,335	45,114	46,232	47,387
4	44,149	44,891	45,723	46,868	48,055
5	44,626	45,448	46,333	47,504	48,723
6	45,103	46,004	46,942	48,140	49,391
7	45,580	46,561	47,552	48,776	50,059
8	46,057	47,117	48,161	49,412	50,726
9	46,534	47,674	48,771	50,048	51,394
10	47,011	48,230	49,380	50,684	52,062
11	47,488	48,787	49,990	51,320	52,730
12	48,018	49,449	50,705	52,062	53,525
13	48,202	50,112	51,421	52,804	54,320
14	48,385	50,774	52,136	53,546	55,115
15	48,569	51,437	52,852	54,288	55,910
16	48,752	52,099	53,567	55,030	56,705
17	48,936	52,328	54,336	55,825	57,553
18	49,138	52,576	55,104	56,620	58,401
19	49,340	52,824	55,873	57,415	59,249
20	49,541	53,072	56,641	58,210	60,097
21	49,743	53,320	57,410	59,005	60,945
22	49,945	53,567	58,231	59,853	61,846
23	50,166	53,834	58,516	60,701	62,747
24	50,386	54,100	58,800	61,549	63,648
25	50,606	54,366	59,085	62,397	64,549
26	50,826	54,632	59,369	63,245	65,450
27	51,047	54,898	59,654	64,146	66,404
28	51,285	55,183	59,956	65,047	67,358
29	51,524	55,467	60,259	65,948	68,312
30	51,762	55,752	60,562	66,849	69,266
31	52,000	56,037	60,865	67,750	70,220

**Maryville R-II School District
Extra Duty Salary Allowance Schedule
2026-27**

Format Revised June 16, 2015

Steps	Group I	Group II	Group III	Group IV	Group V	Group VI	Group VII	Group VIII	Group IX	Group X	Group XI
1	641	1,282	1,709	2,136	2,563	2,990	3,204	4,058	4,699	5,553	8,116
2	641	1,282	1,709	2,136	2,563	2,990	3,204	4,058	4,699	5,553	8,116
3	641	1,282	1,709	2,136	2,563	2,990	3,204	4,058	4,699	5,553	8,116
4	854	1,709	2,136	2,563	2,990	3,417	4,058	4,699	5,553	6,408	8,757
5	854	1,709	2,136	2,563	2,990	3,417	4,058	4,699	5,553	6,408	8,757
6	854	1,709	2,136	2,563	2,990	3,417	4,058	4,699	5,553	6,408	8,757
7	854	1,709	2,136	2,563	2,990	3,417	4,058	4,699	5,553	6,408	8,757
8	1,068	2,136	2,349	3,204	3,417	3,631	4,913	5,340	6,408	6,621	9,398
9	1,068	2,136	2,349	3,204	3,417	3,631	4,913	5,340	6,408	6,621	9,398
10	1,068	2,136	2,349	3,204	3,417	3,631	4,913	5,340	6,408	6,621	9,398
11	1,068	2,136	2,349	3,204	3,417	3,631	4,913	5,340	6,408	6,621	9,398
12	1,068	2,136	2,349	3,204	3,417	3,631	4,913	5,340	6,408	6,621	9,398
13	1,282	2,563	2,563	3,417	3,845	3,845	5,340	5,981	6,621	6,835	9,612
14	1,282	2,563	2,563	3,417	3,845	3,845	5,340	5,981	6,621	6,835	9,612
15	1,282	2,563	2,563	3,417	3,845	3,845	5,340	5,981	6,621	6,835	9,612
16	1,282	2,563	2,563	3,417	3,845	3,845	5,340	5,981	6,621	6,835	9,612
17	1,282	2,563	2,563	3,417	3,845	3,845	5,340	5,981	6,621	6,835	9,612
18	1,282	2,563	2,563	3,417	3,845	3,845	5,340	5,981	6,621	6,835	9,612
19	1,282	2,563	2,563	3,417	3,845	3,845	5,340	5,981	6,621	6,835	9,612
20	1,495	2,777	2,777	3,631	4,058	4,272	5,767	6,621	6,835	7,048	10,039

***To be reviewed annually as per Policy GCKA.**

- 1 All extracurricular assignments shall be for one year.
- 2 Experience shall be defined as experience in the sport assigned. Coaches new to the school district may be given up to the five years supplemental salary credit for coaching experience in the same sport outside the school district. Credit coming on to the schedule will be reviewed and granted by the Superintendent of Schools. The Board may grant additional experience credit beyond five years.
- 3 When a new supplemental duty position develops, the Superintendent or his designee will determine the level placement after consultation with the building principal, athletic director and the individual being considered for the position.
- 4 The Board is not required to fill any supplemental duty positions.
- 5 This schedule is concerned with compensation for supplemental duties and particularly with equitable differentiation between the various levels of responsibility involved in supplemental duties. Assignment to supplemental duties is a responsibility of the administration with Board approval.
- 6 No unit teacher shall have his/her regular teaching contract non-renewed because of a failure to accept a supplemental duty contract.
- 7 Stipends for musicals only move steps on years musicals are produced and staff are brought on to the schedule at Step 1.

**Maryville R-II School District
2026/27 Extra Duty Groups**

Group	Job Duties	#
Group I	Supl - Musical/Play Art Designer	2
	Supl - Musical Choreographer	1
	Supl - Musical Pit Band Director	1
	Supl - NHS Sponsor (MHS)	1
	Supl - NHS Sponsor (NTS)	1
	Supl - Show Choir (MMS)	1
	Supl - Special Services Provider	1
	Supl - Web Page Designer	5
	Supl - Yearbook ES & MS	2
	Supl - Musical Director (MMS)	1
	Supl - MMS Student Lighthouse Coord.	2

Group II	Supl-Assistant Athletic Director-Fall	1
	Supl-Assistant Athletic Director-Winter	1
	Supl-Assistant Athletic Director-Spring	1
	Supl - Drama Sponsor - Head	1
	Supl - Musical Director	1
	Supl - Musical Vocal Director	1
	Supl - Percussion Sponsor	1
	Supl-MS Assistant Softball	1

Group III	Supl - Student Council Sponsor	1
	Supl - Teaching Professions Sponsor	1
	Supl - Academic Team Sponsor HS - Asst	1
	Supl - Basketball MS Boys/Girls - Asst	2
	Supl - Basketball MS B/G Intramural - Asst	2
	Supl - Football MS - Asst	2
	Supl - Golf Boys - Asst	1
	Supl - Speech & Debate - Asst	1
	Supl - Spirit - Asst (Cheer & Dance)	2
	Supl - Track MS - Asst	3
	Supl - Volleyball MS - Asst	2
	Supl - Wrestling MS - Asst	1
	Supl-MMS Spirit - Head (Cheer)	1
Group IV	Supl-HS Concession Coordinator	1
	Supl - Auxiliary Sponsor (Flags)	1
	Supl - FBLA Sponsor .5 FTE	2
	Supl - FCCLA/Culinary Arts Sponsor	1
	Supl - Strength Coach MS - Summer	2
	Supl - Wrestling MS - Head	1
	Supl - Yearbook HS	1

Group	Job Duties	#
Group V	Supl - Football MS - Head 7th/8th	2
	Supl - Spirit/Cheer - Head	1
	Supl - Spirit/Dance - Head	1
	Supl - Strength Coach HS	6
	Supl - Track MS - Head	1
	Supl - Volleyball MS - Head 7th & Head 8th	2

Group VI	Supl - Baseball - Asst	3
	Supl - Basketball MS B/G Intramural - Head	2
	Supl - Basketball MS Boys/Girls - Head	2
	Supl - Soccer Boys/Girls - Asst	3
	Supl - Softball - Asst	2
	Supl - Volleyball HS - Asst	2

Group VII	Supl - Academic Team Sponsor HS - Head	1
	Supl - HS Cross Country - Head	1
	Supl - Golf - Boys/Girls - Head	2
	Supl - PAC Technician	1
	Supl - Speech & Debate - Head	1
	Supl - Robotics Fall/Winter	2
	Supl - Tennis - Boys/Girls - Head	2
	Supl - Track HS - Asst	4
	Supl - Video Board Technician - Fall	1
	Supl - Video Board Technician - Spring	1
	Supl - Wrestling HS - Asst	1
	Supl-Girls Wrestling-Head	1

Group VIII	Supl - Baseball HS - Head	1
	Supl - Basketball HS Boys/Girls - Asst	4
	Supl - Football HS - Asst	4
	Supl - Instrumental Music - Asst Director	1
	Supl - Soccer Boys/Girls - Head	2
	Supl - Softball - Head	1
	Supl - Vocal Music - Director	1
	Supl - Volleyball HS - Head	1

Group IX	Supl - Football HS - Defense/Offense Coord.	2
Group X	Supl - Instrumental Music - Director	1

	Supl - MS Cross Country - Head	1
	Supl - Skills USA Sponsor	1
	Supl- Trap Sponsor	2
	Supl - MMS Softball - Head	1

	Supl - Track HS - Boys/Girls - Head	1
	Supl - Wrestling HS - Head	1
Group XI	Supl - Basketball HS - Boys/Girls - Head	2
	Supl - Football HS - Head	1
	Supl - Agriculture Sponsor	2

Maryville R-II School District Hourly Schedule 2026-27 Format Revised March 20, 2024					
Steps	Group I	Group II	Group III	Group IV	Group V
1	\$15.79	\$16.30	\$17.34	\$18.38	\$21.46
2	\$15.95	\$16.48	\$17.54	\$18.60	\$21.68
3	\$16.11	\$16.66	\$17.74	\$18.83	\$21.90
4	\$16.27	\$16.84	\$17.95	\$19.05	\$22.12
5	\$16.43	\$17.02	\$18.15	\$19.27	\$22.34
6	\$16.59	\$17.20	\$18.35	\$19.49	\$22.57
7	\$16.75	\$17.38	\$18.55	\$19.72	\$22.79
8	\$16.91	\$17.56	\$18.75	\$19.94	\$23.01
9	\$17.07	\$17.74	\$18.95	\$20.16	\$23.24
10	\$17.23	\$17.92	\$19.15	\$20.38	\$23.46
11	\$17.38	\$18.10	\$19.36	\$20.61	\$23.68
12	\$17.54	\$18.29	\$19.56	\$20.83	\$23.90
13	\$17.70	\$18.47	\$19.76	\$21.05	\$24.13
14	\$17.86	\$18.65	\$19.96	\$21.27	\$24.35
15	\$18.02	\$18.83	\$20.16	\$21.50	\$24.57
16	\$18.18	\$19.01	\$20.36	\$21.72	\$24.79
17	\$18.34	\$19.19	\$20.56	\$21.94	\$25.02
18	\$18.50	\$19.37	\$20.77	\$22.16	\$25.24
19	\$18.66	\$19.55	\$20.97	\$22.39	\$25.46
20	\$18.82	\$19.73	\$21.17	\$22.61	\$25.68
21	\$18.97	\$19.91	\$21.37	\$22.83	\$25.91
22	\$19.13	\$20.09	\$21.57	\$23.06	\$26.13
23	\$19.29	\$20.27	\$21.77	\$23.28	\$26.35
24	\$19.45	\$20.45	\$21.97	\$23.50	\$26.57
25	\$19.61	\$20.63	\$22.18	\$23.72	\$26.80
26	\$19.77	\$20.81	\$22.38	\$23.95	\$27.02
27	\$19.93	\$20.99	\$22.58	\$24.17	\$27.24
28	\$20.09	\$21.17	\$22.78	\$24.39	\$27.46
29	\$20.25	\$21.35	\$22.98	\$24.61	\$27.69
30	\$20.41	\$21.53	\$23.18	\$24.84	\$27.91
31	\$20.56	\$21.71	\$23.38	\$25.06	\$28.13
32	\$20.72	\$21.89	\$23.59	\$25.28	\$28.36
33	\$20.88	\$22.07	\$23.79	\$25.50	\$28.58
34	\$21.04	\$22.25	\$23.99	\$25.73	\$28.80
35	\$21.20	\$22.43	\$24.19	\$25.95	\$29.02
36	\$21.36	\$22.61	\$24.39	\$26.17	\$29.25
37	\$21.52	\$22.79	\$24.59	\$26.39	\$29.47
38	\$21.68	\$22.97	\$24.79	\$26.62	\$29.69
39	\$21.84	\$23.15	\$24.99	\$26.84	\$29.91
40	\$22.00	\$23.33	\$25.20	\$27.06	\$30.14

Group I Includes youth development workers, building custodians, summer maintenance and fleet technician

Group II Includes paraprofessionals, office managers, building secretaries, head custodians, lead youth development workers, and accompanist

Group III Includes skilled maintenance positions, before and after school site director

Group IV Includes assistant accountant

Group V Includes payroll and superintendent secretary

Initial placement, and placement as a result of promotion from one level to the next, is up to the Superintendent and Board of Education.

Steps may be achieved each year based on a satisfactory evaluation.

Advancement may be based on movement to the next level, by changing positions within the District, or by an overall upgrading of the schedule.

**Maryville R-II School District
School Nurse Salary Schedule
2026-27
Format Revised June 16, 2015**

STEPS				
Teacher Base \$42,718	LPN	RN	BSN	MSN
1	\$38,873	\$40,796	\$42,718	\$46,135
2	\$39,308	\$41,251	\$43,195	\$46,651
3	\$39,806	\$41,774	\$43,742	\$47,241
4	\$40,304	\$42,296	\$44,289	\$47,831
5	\$40,803	\$42,819	\$44,836	\$48,422
6	\$41,301	\$43,341	\$45,383	\$49,012
7	\$41,799	\$43,864	\$45,930	\$49,603
8	\$42,297	\$44,386	\$46,477	\$50,193
9	\$42,795	\$44,909	\$47,024	\$50,784
10	\$43,294	\$45,432	\$47,571	\$51,374
11	\$43,792	\$45,954	\$48,118	\$51,964
12	\$44,290	\$46,477	\$48,665	\$52,555
13	\$44,788	\$46,999	\$49,212	\$53,145
14	\$45,286	\$47,522	\$49,759	\$53,736
15	\$45,785	\$48,045	\$50,305	\$54,326
16	\$46,283	\$48,567	\$50,852	\$54,916
17	\$46,781	\$49,090	\$51,399	\$55,507
18	\$47,279	\$49,612	\$51,946	\$56,097
19	\$47,777	\$50,135	\$52,493	\$56,688
20	\$48,276	\$50,657	\$53,040	\$57,278
21	\$48,774	\$51,180	\$53,587	\$57,869
22	\$49,272	\$51,703	\$54,134	\$58,459
23	\$49,770	\$52,225	\$54,681	\$59,049
24	\$50,268	\$52,748	\$55,228	\$59,640
25	\$50,767	\$53,270	\$55,775	\$60,230
26	\$51,265	\$53,793	\$56,322	\$60,821
27	\$51,763	\$54,315	\$56,869	\$61,411
28	\$52,261	\$54,838	\$57,416	\$62,002
29	\$52,759	\$55,361	\$57,963	\$62,592
30	\$53,258	\$55,883	\$58,510	\$63,182

- 1 BSN Step 1 is based on the certificated teachers' salary schedule
- 2 Initial placement may be granted based on time served as a school nurse.
- 3 Contract length will extend three additional days beyond the published teacher

Maryville R-II School District
Service Providers (SLP-A, SLP, COTA, OT, Ed Diagnostician, School Psychologist)
2026-27

Steps	Level I B.S. + 16 Graduate Hrs	Level II M.E.	Level III M.E.+16 Graduate Hrs	Level IV M.E.+ 32 Graduate Hrs
1	\$43,221	\$54,215	\$55,509	\$56,826
2	\$43,778	\$54,800	\$56,116	\$57,456
3	\$44,335	\$55,385	\$56,724	\$58,086
4	\$44,891	\$55,970	\$57,331	\$58,716
5	\$45,448	\$56,555	\$57,939	\$59,345
6	\$46,004	\$57,140	\$58,546	\$59,975
7	\$46,561	\$57,725	\$59,153	\$60,604
8	\$47,117	\$58,311	\$59,761	\$61,234
9	\$47,674	\$58,896	\$60,368	\$61,864
10	\$48,230	\$59,481	\$60,975	\$62,493
11	\$48,787	\$60,066	\$61,583	\$63,123
12	\$49,449	\$60,651	\$62,190	\$63,753
13	\$50,112	\$61,236	\$62,798	\$64,382
14	\$50,774	\$61,821	\$63,405	\$65,012
15	\$51,437	\$62,406	\$64,012	\$65,642
16	\$52,099	\$62,992	\$64,620	\$66,271
17	\$52,328	\$63,577	\$65,227	\$66,901
18	\$52,576	\$64,162	\$65,834	\$67,530
19	\$52,824	\$64,747	\$66,442	\$68,160
20	\$53,072	\$65,332	\$67,049	\$68,790
21	\$53,320	\$65,917	\$67,657	\$69,419
22	\$53,567	\$66,502	\$68,264	\$70,049
23	\$53,834	\$66,502	\$68,871	\$70,679
24	\$54,100	\$66,502	\$69,479	\$71,308
25	\$54,366	\$66,502	\$69,479	\$71,938

**Maryville R-II School District
Educational Support Staff Salary Schedule
2026-27**

Steps	Level I B. S.	Level II B.S.+ 16 Graduate Hrs	Level III MSW	Level IV M.S.W. + L.C.S.W.
1	\$38,521	\$39,579	\$40,636	\$41,694
2	\$39,061	\$40,141	\$41,221	\$42,301
3	\$39,601	\$40,703	\$41,806	\$42,909
4	\$40,140	\$41,265	\$42,392	\$43,516
5	\$40,680	\$41,827	\$42,977	\$44,124
6	\$41,219	\$42,388	\$43,562	\$44,731
7	\$41,759	\$42,950	\$44,147	\$45,338
8	\$42,298	\$43,512	\$44,732	\$45,946
9	\$42,838	\$44,074	\$45,317	\$46,553
10	\$43,377	\$44,636	\$45,902	\$47,160
11	\$43,377	\$45,197	\$46,487	\$47,768
12	\$43,377	\$45,759	\$47,072	\$48,375
13	\$43,377	\$46,321	\$47,658	\$48,983
14	\$43,377	\$46,883	\$48,243	\$49,590
15	\$43,377	\$47,445	\$48,828	\$50,197
16	\$43,377	\$47,445	\$49,413	\$50,805
17	\$43,377	\$47,445	\$49,998	\$51,412
18	\$43,377	\$47,445	\$50,583	\$52,020
19	\$43,377	\$47,445	\$51,168	\$52,627
20	\$43,377	\$47,445	\$51,753	\$53,234
21	\$43,377	\$47,445	\$52,339	\$53,842
22	\$43,377	\$47,445	\$52,924	\$54,449
23	\$43,377	\$47,445	\$52,924	\$55,056
24	\$43,377	\$47,445	\$52,924	\$55,664
25	\$43,377	\$47,445	\$52,924	\$56,271
26	\$43,377	\$47,445	\$52,924	\$56,879
27	\$43,377	\$47,445	\$52,924	\$57,486
28	\$43,377	\$47,445	\$52,924	\$58,093
29	\$43,377	\$47,445	\$52,924	\$58,701
30	\$43,377	\$47,445	\$52,924	\$59,308

Maryville R-II School District Supervisor, Buildings and Grounds 2026-27	
Steps	
1	\$54,354
2	\$55,067
3	\$55,740
4	\$56,413
5	\$57,086
6	\$57,759
7	\$58,433
8	\$59,106
9	\$59,779
10	\$60,452
11	\$61,125
12	\$61,798
13	\$62,471
14	\$63,144
15	\$63,817
16	\$64,490
17	\$65,164
18	\$65,837
19	\$66,510
20	\$67,183
21	\$67,856
22	\$68,529
23	\$69,202
24	\$69,875
25	\$70,548
26	\$71,221
27	\$71,895
28	\$72,568
29	\$73,241
30	\$73,914

Initial placement, and placement as a result of promotion from one level to the next, is up to the Superintendent and Board of Education

**Maryville R-II School District
Technology Staff
2026-27
Format Revised June 21, 2017**

Steps	Technology Specialist Level 1	Database Manager	Technology Specialist Level II
1	22.98	28.02	32.31
2	23.30	28.44	32.84
3	23.62	28.86	33.37
4	23.93	29.29	33.90
5	24.25	29.71	34.43
6	24.57	30.14	34.96
7	24.89	30.56	35.49
8	25.21	30.98	36.02
9	25.52	31.41	36.55
10	25.84	31.83	37.08
11	26.16	32.26	37.61
12	26.48	32.68	38.14
13	26.80	33.10	38.67
14	27.11	33.53	39.20
15	27.43	33.95	39.73
16	27.75	34.38	40.26
17	28.07	34.80	40.79
18	28.39	35.22	41.32
19	28.70	35.65	41.85
20	29.02	36.07	42.38
21	29.34	36.50	42.91
22	29.66	36.92	43.44
23	29.98	37.34	43.97
24	30.29	37.77	44.50
25	30.61	38.19	45.03
26	30.93	38.62	45.56
27	31.25	39.04	46.09
28	31.57	39.46	46.62
29	31.88	39.89	47.15
30	32.20	40.31	47.68

SUBSTITUTE PAY RATES

2026-27

Teachers.....	\$120.00/day
Teachers with Valid Teaching Certificate	\$140.00/day
Teachers-Extended Service.....	per formula*
School Nurses LPN and higher (RN, BSN, etc).....	\$140.00/day
School Nurses without LPN or higher.....	\$120.00/day
Paraprofessionals.....	\$120.00/day
Secretarial.....	\$15.50/hr
Custodial & Maintenance.....	\$15.50/hr

*The formula for rate of pay per day for extended service is the base pay of a certified teacher on Level I with no years of experience divided by the number of contracted days per year. This does not include fringe benefits associated with a regular teacher's contract. Extended service pay begins the eleventh consecutive day taught for a specific teacher until there is a break in service (the regular teacher returns to the classroom) or at the discretion of the superintendent during extenuating circumstances. The superintendent will be notified by building administration when a substitute will be needed for extended service.

Maryville R-II School District
Additional Assigned Duty Pay
2026-2027
Per Day Unless Stated Otherwise

Academic Team			Softball		
Announcer	\$	40.00	Announcer	\$	40.00
Moderator	\$	45.00	Scoreboard	\$	40.00
Score Keeper	\$	45.00	Scorebook	\$	40.00
Time Keeper	\$	45.00	Gate Worker	\$	40.00
Baseball			Track		
Announcer	\$	40.00	Announcer	\$	40.00
Scoreboard	\$	40.00	Awards	\$	40.00
Scorebook	\$	40.00	Gate	\$	40.00
Gate Worker	\$	40.00	Head Timer	\$	40.00
Basketball per Game			Computer	\$	40.00
Announcer	\$	20.00	Shot Put Supervisor	\$	40.00
Gate	\$	20.00	Discus Supervisor	\$	40.00
Scoreboard	\$	20.00	Javelin Supervisor	\$	40.00
Scorebook	\$	20.00	Long Jump Supervisor	\$	40.00
Videoboard	\$	20.00	Triple Jump Supervisor	\$	40.00
			High Jump Supervisor	\$	40.00
			Hospitality Coordinator	\$	40.00
Cross Country			Volleyball per Game		
Course Marshall	\$	40.00	Announcer	\$	20.00
Finish Line	\$	40.00	Gate	\$	20.00
Football			Libero Tracker	\$	20.00
Varsity Football			Line Judge	\$	20.00
Announcer	\$	45.00	Scoreboard	\$	20.00
Gate	\$	45.00	Scorebook	\$	20.00
Scoreboard	\$	45.00	Hospitality Coordinator per day	\$	40.00
Spotter	\$	45.00	Videoboard	\$	20.00
Clock	\$	45.00	Tournament	\$20 per game max \$100 per day	
JV/C Team			Wrestling		
Announcer	\$	40.00	Duals/Tris		
Gate	\$	40.00	Gate	\$	40.00
Scoreboard	\$	40.00	Scoreboard	\$	40.00
Spotter	\$	40.00	Mat Blood	\$	40.00
Clock	\$	40.00	Quad State		
Soccer			Announcer	\$	95.00
Announcer	\$	40.00	Gate	\$	95.00
Gate	\$	40.00	Mat Blood	\$	95.00
Scoreboard	\$	40.00	Scoreboard	\$	95.00
			Scorebook	\$	95.00
			Hospitality Coordinator	\$	95.00

*Additional pay may be added to Gate listed above depending on the quarters needed. Pay will be \$10 for each quarter after the initial quarter.

Maryville R-II School District Additional Assigned Duty Pay 2026-2027 Per Day Unless Stated Otherwise

Baseball

Varsity Only per game	\$	100.00
C/JV per game	\$	75.00

Basketball

Varsity (3 officials)	\$	100.00
F/JV Doubleheader (2 officials)	\$	150.00
9th B/G Doubleheader (2 officials)	\$	150.00
JV Only (2 officials)	\$	75.00
JV/V Only (3 officials)	\$	175.00
Varsity G/B Doubleheader (3 officials)	\$	200.00
Junior High (2 officials)	\$	65.00
Junior High Doubleheader (2 officials)	\$	130.00

Cross Country

Starter	\$	150.00
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Football

Varsity (5 officials)	\$	181.00
Jamboree (4 officials)	\$	-
<u>Sub Varsity</u>		
F/JV Doubleheader (4 officials)	\$	170.00
F or JV One Game (4 officials)	\$	100.00
Junior High (4 officials)	\$	85.00
Junior High Doubleheader (4 officials)	\$	160.00

Soccer

JV/Varsity Doubleheader (3 officials)	\$	173.00
Varsity Only (3 officials)	\$	92.00
JV Only	\$	81.00
Referee travels more than 40 miles one way	\$	.50 per mile roundtrip

Softball

Varsity Only (2 umpires)	\$	90.00
Varsity Doubleheader (2 umpires)	\$	180.00
JV/Varsity Doubleheader (2 umpires)	\$	155.00
JV Doubleheader (2 umpires)	\$	130.00
Tournament Game	\$	85.00
Jamboree	\$	15 per inning
Fee if umpire is on site and game not started	\$	35.00

Track

Starter	\$	250.00
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Volleyball

C/JV/V (2 officials)	\$	150.00
JV/V (2 officials)	\$	125.00
Tournament- per game	\$	50.00
Junior High (2 officials)	\$	75.00
Jamboree/Scrimmage	\$	130.00

Wrestling

Triangular (1 referee)	\$	170.00
Quad (2 referees)	\$	200.00
Quad State Tournament (4 referees)	\$	375.00

Administrator on Duty (AOD)

\$	65.00
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Maryville R-II School District Additional Assigned Duty Pay 2026-2027

Annual

After School Program/Grant Coord.	\$ 3,000.00	
KEA Training	\$ 100.00	
PAT Training	\$ 1,100.00	
PD Mentoring		
1st Year Mentoring	\$ 1,000.00	
2nd Year Mentoring	\$ 500.00	
Virtual Course Creator	\$ 1,000.00	
Varsity & MS Coaches Sumer Camp w/ 3 days of contact	\$	100.00

Hourly

Adult Education		
Ag Ed Teacher	\$ 30.00	
Adult Ed Instruction	\$20 and up (Depending on qualifications & Skills Req)	
AEL		
Sub Teacher	\$ 19.00	
Teacher	\$ 21.00	
Staff Professional Development	\$ 15.00	
Homebound & Tutoring Instruction	\$ 25.00	
Staff Wellness Instruction	\$ 25.00	
Non-Contract Professional Development	\$ 25.00	
PAC Technician	\$ 25.00	
Videobard Technician	\$ 25.00	

Per Visit

Parents as Teachers		
Non-High Need Family	\$ 45.00	
High Need Family	\$ 70.00	