



FINAL BUDGET REPORT

2023 - 2024



The School District of the City of Erie, PA
148 West 21 Street
Erie, PA 16502

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2022-23 SCHOOL YEAR ESTIMATE

	<u>22/23 Budget</u>	<u>22/23 Estimate</u>	<u>Variance</u>	<u>% Variance</u>
REVENUES				
6110 - Current Real Estate Taxes	48,180,401	48,509,027	328,626	0.68%
6150 - Earned Income Taxes	7,290,000	8,100,000	810,000	11.11%
6160 - Other Taxes	1,040,000	1,737,160	697,160	67.03%
6410 - Delinquent Real Estate Taxes	4,750,000	3,488,600	(1,261,400)	-26.56%
6500 - Other Local Revenue	1,858,390	2,962,499	1,104,109	59.41%
6920 - Private Contributions	18,500	75,800	57,300	309.73%
7000 - State Subsidy	146,245,572	163,600,115	17,354,543	11.87%
8000 - Federal Subsidy	42,341,830	45,037,011	2,695,181	6.37%
9000 - Other	-	-	-	0.00%
Total Revenues	251,724,693	273,510,213	21,785,520	8.65%
EXPENDITURES				
100 - Salaries	84,015,883	90,676,202	6,660,319	7.93%
213 - Life Insurance	90,457	87,042	(3,415)	-3.78%
215 - Vision Insurance	98,409	89,900	(8,509)	-8.65%
220 - Social Security	6,426,680	6,726,327	299,647	4.66%
230 - Retirement	28,964,634	31,169,152	2,204,518	7.61%
250 - Unemployment	148,221	148,221	(0)	0.00%
260 - Workers Comp	589,700	550,000	(39,700)	-6.73%
270 - Medical Insurance	23,836,654	23,836,654	0	0.00%
272 - Dental Insurance	880,000	870,177	(9,823)	-1.12%
290 - Other Employee Benefits	665,500	771,987	106,487	16.00%
300 - Purchased Prof Svcs	14,216,396	17,634,561	3,418,165	24.04%
400 - Purchased Prop Svcs	1,338,936	1,419,294	80,358	6.00%
420 - Utilities	1,768,644	1,890,774	122,130	6.91%
510 - Contracted Transportation	2,461,459	2,451,876	(9,583)	-0.39%
520 - Insurance	684,270	753,114	68,844	10.06%
530 - Printing & Communications	535,000	483,905	(51,095)	-9.55%
560 - Tuition	5,215,000	5,118,214	(96,786)	-1.86%
562 - Charter Tuition	34,041,915	34,081,131	39,216	0.12%
580 - Travel	124,126	107,959	(16,167)	-13.02%
590 - Other Purchased Services	184,940	190,576	5,636	3.05%
600 - Supplies	7,139,654	7,307,126	167,472	2.35%
700 - Equipment & Capital	12,461,583	13,554,870	1,093,287	8.77%
800 - Debt Service, Fund Transfers & Other	25,836,632	41,522,892	15,686,260	60.71%
Total Expenditures	251,724,693	281,441,953	29,717,260	11.81%
Surplus/(Deficit)		(7,931,741)		
Fund Balance, Beginning of year		41,174,948		
Fund Balance, End of year		33,243,207		

2023-24 BUDGET SUMMARY

	<u>22/23 Estimate</u>	<u>23/24 Budget</u>	<u>Variance</u>	<u>% Variance</u>
REVENUES				
6110 - Current Real Estate Taxes	48,509,027	49,887,153	1,378,126	2.84%
6150 - Earned Income Taxes	8,100,000	8,150,000	50,000	0.62%
6160 - Other Taxes	1,737,160	1,358,750	(378,410)	-21.78%
6410 - Delinquent Real Estate Taxes	3,488,600	3,475,000	(13,600)	-0.39%
6500 - Other Local Revenue	2,962,499	2,630,276	(332,223)	-11.21%
6920 - Private Contributions	75,800	70,000	(5,800)	-7.65%
7000 - State Subsidy	163,600,115	167,275,512	3,675,397	2.25%
8000 - Federal Subsidy	45,037,011	48,024,260	2,987,249	6.63%
9000 - Other	-	-	-	#DIV/0!
Total Revenues	273,510,213	280,870,951	7,360,738	2.69%
EXPENDITURES				
100 - Salaries	90,676,202	94,346,644	3,670,442	4.05%
213 - Life Insurance	87,042	91,688	4,647	5.34%
215 - Vision Insurance	89,900	94,973	5,073	5.64%
220 - Social Security	6,726,327	7,029,712	303,385	4.51%
230 - Retirement	31,169,152	31,243,165	74,012	0.24%
250 - Unemployment	148,221	155,000	6,779	4.57%
260 - Workers Comp	550,000	575,991	25,991	4.73%
270 - Medical Insurance	23,836,654	25,002,116	1,165,461	4.89%
272 - Dental Insurance	870,177	880,000	9,823	1.13%
290 - Other Employee Benefits	771,987	770,300	(1,687)	-0.22%
300 - Purchased Prof Svcs	17,634,561	16,172,315	(1,462,246)	-8.29%
400 - Purchased Prop Svcs	1,419,294	1,379,148	(40,146)	-2.83%
420 - Utilities	1,890,774	1,980,063	89,288	4.72%
510 - Contracted Transportation	2,451,876	2,395,758	(56,118)	-2.29%
520 - Insurance	753,114	757,997	4,883	0.65%
530 - Printing & Communications	483,905	545,000	61,095	12.63%
560 - Tuition	5,118,214	5,215,000	96,786	1.89%
562 - Charter Tuition	34,081,131	35,785,187	1,704,057	5.00%
580 - Travel	107,959	119,526	11,567	10.71%
590 - Other Purchased Services	190,576	184,940	(5,636)	-2.96%
600 - Supplies	7,307,126	6,896,535	(410,591)	-5.62%
700 - Equipment & Capital	13,554,870	19,214,518	5,659,647	41.75%
800 - Debt Service, Fund Transfers & Other	41,522,892	30,035,376	(11,487,516)	-27.67%
Total Expenditures	281,441,953	280,870,951	(571,002)	-0.20%
Surplus/(Deficit)	(7,931,741)	(0)		
Fund Balance, Beginning of year	41,174,948	33,243,207		
Fund Balance, End of year	33,243,207	33,243,207		

BUDGET OVERVIEW FOR 2023-24

Revenue

The 2023-24 Budget includes projected revenues of \$280,870,951. This represents a \$7,360,738 (2.69%) increase from 2022-23 estimated revenue. A real estate tax increase of 2.46% is included in the budget. Following is a summary of major revenue variances from the 2022-23 estimate:

Major Revenue Increases	
Basic Education Funding (2.8%)	2,896,333
Special Education Funding (3.5%)	455,011
SSA & Retirement Subsidy	532,497
ESSER II & ARP	5,966,738

Major Revenue Decreases	
Real Estate Transfer Taxes	\$ 381,600

BUDGET OVERVIEW FOR 2023-24

Expenditures

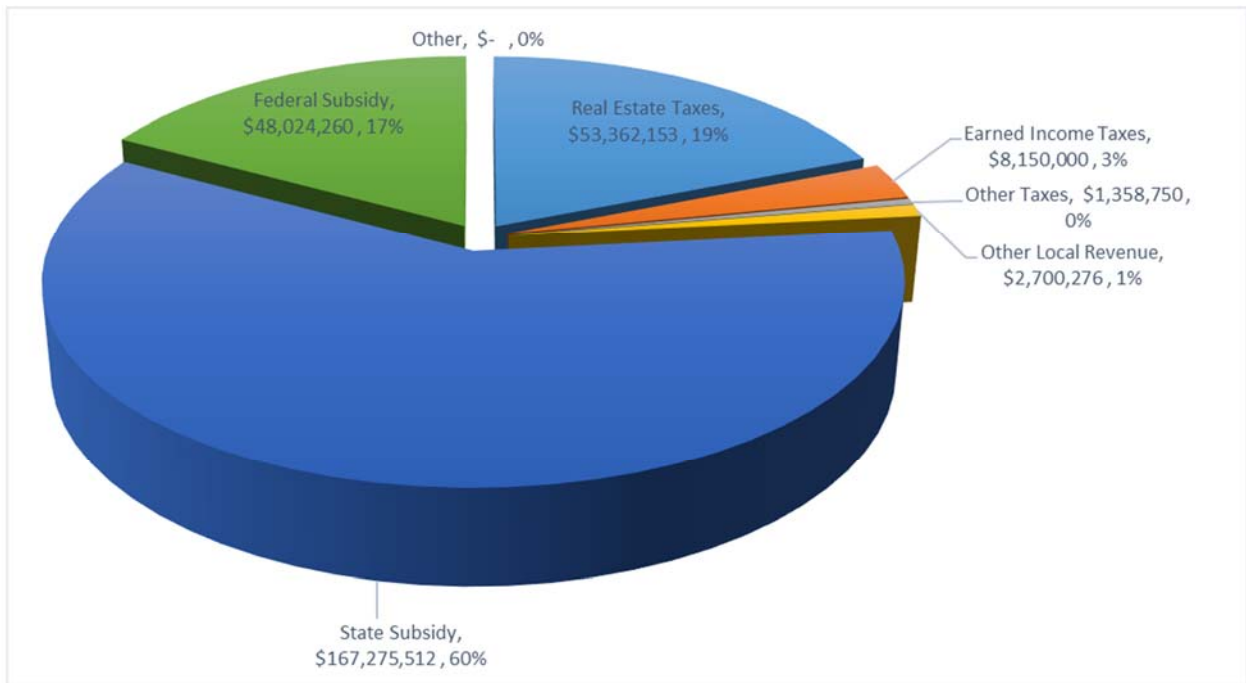
Expenditures in the 2023-24 budget total \$280,870,951. This is a decrease of \$571,002 (-0.20%) percent from the 2022-23 estimated expenditures. The following charts summarize the major expenditure variances from the 2022-23 estimate:

Major Expense Increases		
Salaries	\$	3,670,442
Retirement & SSA	\$	377,398
Medical & Dental Insurance	\$	1,175,284
ESSER Funded Capital Expenditures	\$	6,383,871
Charter School Tuition	\$	1,704,057

Major Expense Decreases		
Capital Transfer	\$	13,141,212
Contracted Services	\$	1,462,246

GENERAL FUND REVENUE SOURCES

Erie's Public Schools receives revenue from a variety of sources, including local, state, federal, and other financing sources. The following pages provide a breakdown of each funding source.



**Erie's Public Schools
Revenue Detail
2023-24 Budget**

Account	Description	2017-18 Actual	2018-2019 Actual	2019-2020 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
6110 · 10-6111000-000-00-000-000	Current Real Estate Taxes	40,199,157.51	40,727,917.65	42,549,471.92	43,281,524.86	45,562,172.02	46,706,115.83	48,084,241.00
6110 · 10-6113000-000-00-000-000	Public Utility Realty Tax	59,273.41	58,021.37	53,890.49	56,987.92	59,179.06	59,594.29	59,594.29
6110 · 10-6114000-000-00-000-000	Current RE Tax-In Lieu Tax	1,595,205.97	1,387,864.43	1,506,745.42	1,556,062.17	1,743,316.77	1,743,316.77	1,743,318.00
6110 - Current Real Estate Taxes Total		41,853,636.89	42,173,803.45	44,110,107.83	44,894,574.95	47,364,667.85	48,509,026.89	49,887,153.29
6150 · 10-6151000-000-00-000-000	Earned Income Tax-Act 511	6,918,781.59	7,056,423.46	7,117,185.49	7,102,773.53	7,724,995.15	8,100,000.00	8,150,000.00
6150 - Earned Income Taxes Total		6,918,781.59	7,056,423.46	7,117,185.49	7,102,773.53	7,724,995.15	8,100,000.00	8,150,000.00
6160 · 10-6143000-000-00-000-000	Local Services Tax	245,022.04	239,923.92	243,905.24	219,209.91	225,869.12	230,560.30	233,750.00
6160 · 10-6153000-000-00-000-000	Real Estate Transfer Tax-511	845,620.05	799,597.09	1,031,137.57	1,173,333.53	2,018,287.81	1,506,600.00	1,125,000.00
6160 - Other Taxes Total		1,090,642.09	1,039,521.01	1,275,042.81	1,392,543.44	2,244,156.93	1,737,160.30	1,358,750.00
6410 · 10-6411000-000-00-000-000	Delinquent Real Estate Taxes	5,723,420.62	7,032,482.04	4,929,625.24	5,529,045.85	3,755,518.95	3,488,600.00	3,475,000.00
6410 - Delinquent Real Estate Taxes Total		5,723,420.62	7,032,482.04	4,929,625.24	5,529,045.85	3,755,518.95	3,488,600.00	3,475,000.00
6500 · 10-6510000-000-00-000-000	Interest on Investments/Ckg	-	333,327.91	346,342.66	290,804.44	149,559.88	1,102,486.35	950,000.00
6500 · 10-6514000-000-00-000-000	Int on Tax Revenue Anticipatio	-	-	-	-	-	-	-
6500 · 10-6740000-127-30-801-801	Student Fees	-	-	-	-	-	-	-
6500 · 10-6710000-127-00-017-001	Athletic Event Fees	-	-	-	-	8,923.10	17,388.61	-
6500 · 10-6790000-000-00-000-000	Other District Activity Income	632.87	-	-	-	-	-	-
6500 · 10-6790000-127-10-210-210	Other District Activity Income	-	-	-	-	-	-	-
6500 · 10-6790000-127-10-212-212	Other District Activity Income	1,076.00	-	-	-	-	-	-
6500 · 10-6790000-127-10-214-214	Other District Activity Income	289.00	-	-	-	-	-	-
6500 · 10-6790000-127-10-215-215	Other District Activity Income	-	-	-	-	-	-	-
6500 · 10-6790000-127-10-216-216	Other District Activity Income	113.40	-	-	-	-	-	-
6500 · 10-6790000-127-10-221-221	Other District Activity Income	1,014.00	-	-	-	-	-	-
6500 · 10-6790000-127-10-223-223	Other District Activity Income	-	-	-	-	-	-	-
6500 · 10-6790000-127-10-224-224	Other District Activity Income	-	-	-	-	-	-	-
6500 · 10-6790000-127-10-225-225	Other District Activity Income	374.20	-	-	-	-	-	-
6500 · 10-6790000-127-10-227-227	Other District Activity Income	-	-	-	-	-	-	-
6500 · 10-6790000-127-10-228-228	Other District Activity Income	-	-	-	-	-	-	-
6500 · 10-6790000-127-10-230-230	Other District Activity Income	-	-	-	-	-	-	-
6500 · 10-6790000-127-20-508-508	Other District Activity Income	-	-	-	-	-	-	-
6500 · 10-6790000-127-20-509-509	Other District Activity Income	-	-	-	-	-	-	-
6500 · 10-6790000-127-20-510-510	Other District Activity Income	-	-	-	-	-	-	-
6500 · 10-6790000-127-30-801-801	Other District Activity Income	-	-	-	-	-	-	-
6500 · 10-6790000-127-30-802-802	Other District Activity Income	-	-	-	-	-	-	-
6500 · 10-6790000-127-30-803-803	Other District Activity Income	-	-	-	-	-	-	-
6500 · 10-6790000-127-30-807-807	Other District Activity Income	554.00	-	-	-	-	-	-
6500 · 10-6810000-000-00-000-000	Other Local	-	-	112,513.75	116,160.00	-	2,015.00	-
6500 · 10-6810000-127-00-332-003	Erie County Encore	-	-	-	-	-	-	-
6500 · 10-6810000-135-30-804-807	Go College	-	-	-	-	-	-	-
6500 · 10-6810000-135-30-807-807	Go College	-	-	-	-	-	-	-
6500 · 10-6810000-150-00-054-001	Local Gov't Unit	319,294.00	-	-	-	-	-	-
6500 · 10-6810000-150-00-054-001	Local Gov't Unit	-	287,740.00	251,969.00	286,170.00	450,196.00	136,476.00	136,476.00
6500 · 10-6810000-160-00-332-003	Parent Education	-	-	-	-	-	-	-

**Erie's Public Schools
Revenue Detail
2023-24 Budget**

Account	Description	2017-18 Actual	2018-2019 Actual	2019-2020 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
6500 · 10-6810001-127-00-332-003	Erie County Discretionary Fund	-	-	-	-	-	-	-
6500 · 10-6910000-000-00-000-000	Rentals	71,732.52	95,178.55	140,957.91	107,627.28	53,905.70	21,000.00	21,000.00
6500 · 10-6910000-127-00-017-001	Rentals - Athletics	-	-	-	-	10,500.00	26,095.33	27,000.00
6500 · 10-6910000-127-00-045-008	Rentals	-	-	-	-	-	-	-
6500 · 10-6910000-127-00-332-003	Rentals	-	-	-	-	-	-	-
6500 · 10-6910000-190-00-022-001	Rentals	-	-	-	-	-	-	-
6500 · 10-6910000-190-00-043-001	Rentals	-	-	-	-	-	-	-
6920 · 10-6920000-000-00-000-000	Private Contributions	68,204.61	178,829.66	38,600.32	8,307.25	51,800.97	57,000.00	55,000.00
6920 · 10-6920000-116-00-046-001	College for Every Student	-	-	-	-	-	-	-
6920 · 10-6920000-116-10-046-211	College for Every Student	-	-	-	-	-	-	-
6920 · 10-6920000-117-00-003-001	Blue Coats	-	-	-	-	-	-	-
6920 · 10-6920000-117-00-017-001	ECF Shaping Tomorrow	883,333.00	-	-	-	-	-	-
6920 · 10-6920000-117-10-211-211	ECF Burtion	-	-	-	-	-	-	-
6920 · 10-6920000-117-20-003-001	Character: Be About It	-	-	-	-	-	-	-
6920 · 10-6920000-117-30-037-001	ECF ALS	-	-	-	-	-	-	-
6920 · 10-6920000-117-30-043-001	ECF 2012	-	-	-	-	-	-	-
6920 · 10-6920000-118-10-052-221	Fuel Up to Play	-	-	-	-	-	-	-
6920 · 10-6920000-118-10-216-216	Fuel Up to Play	-	-	-	-	-	-	-
6920 · 10-6920000-118-20-509-509	Fuel Up to Play	-	-	-	-	-	5,000.00	-
6920 · 10-6920000-122-10-223-223	Walmart Energy	-	-	-	-	-	-	-
6920 · 10-6920000-122-20-045-008	Hygiene Med School Supply	-	-	-	-	-	-	-
6920 · 10-6920000-126-00-033-001	Hygiene Med School Supply	-	-	-	-	-	-	-
6920 · 10-6920000-127-00-000-000	Contrib from Pri	-	-	132,320.10	79,560.56	18,424.00	4,000.00	5,000.00
6920 · 10-6920000-127-00-003-001	LECOM	-	-	-	-	-	-	-
6920 · 10-6920000-127-00-017-001	Higmark Healthy School	-	-	-	-	-	-	-
6920 · 10-6920000-127-00-054-001	Student Support	-	-	-	-	-	-	-
6920 · 10-6920000-127-00-332-003	Other Local	-	-	-	-	-	-	-
6920 · 10-6920000-127-00-801-001	Met Ed Sustainable Energy	-	-	-	-	-	-	-
6920 · 10-6920000-127-00-801-801	Contrib from Pri	-	-	-	-	-	-	-
6920 · 10-6920000-127-10-017-001	PNC Grow Up Great	-	-	-	-	-	-	-
6920 · 10-6920000-127-10-052-003	Parenting	-	-	-	-	-	-	-
6920 · 10-6920000-127-10-054-216	Urban Bullying Prevention	-	-	-	-	-	-	-
6920 · 10-6920000-127-10-216-216	Edison Autistic	-	-	-	-	-	-	-
6920 · 10-6920000-127-10-223-223	Toolbox for Education	-	-	-	40,000.00	-	-	-
6920 · 10-6920000-127-10-225-225	Lincoln	-	-	27,700.22	18,450.42	2,500.00	-	-
6920 · 10-6920000-127-20-052-001	Middle Gears	-	-	-	-	-	-	-
6920 · 10-6920000-127-30-000-000	Contrib from Pri District Wide HS M	-	-	-	-	-	-	-
6500 - Other Local Revenue Total		1,346,617.60	895,076.12	1,050,403.96	947,079.95	745,809.65	1,371,461.29	1,194,476.00
6920 · 10-6890000-127-10-054-001	Highmark FNDTN Urban Grant	-	-	-	-	-	-	-
6920 · 10-6920000-136-30-802-802	Math Equating	-	-	-	-	-	-	-
6500 · 10-6940000-000-00-000-000	Tuition from Patrons	366,581.20	22,800.00	72,846.18	79,210.34	113,576.46	135,000.00	135,000.00
6500 · 10-6940000-127-40-804-807	Tuition	-	-	-	-	-	-	-
6500 · 10-6940000-000-40-804-807	Tuition	-	-	-	-	-	-	-
6500 · 10-6940000-127-40-808-808	Tuition	53,098.00	87,700.00	111,789.00	-	-	-	-
6500 · 10-6940100-000-00-000-000	Tuition	-	-	-	-	-	-	-
6500 · 10-6941000-000-00-000-000	Reg Day Tuition	-	350,035.18	192,223.57	-	-	-	-

**Erie's Public Schools
Revenue Detail
2023-24 Budget**

Account	Description	2017-18 Actual	2018-2019 Actual	2019-2020 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
6500 · 10-6942000-102-30-802-802	Summer School Tuition	-	-	-	-	-	-	-
6500 · 10-6942000-102-30-803-803	Summer School Tuition	-	-	-	-	-	-	-
6500 · 10-6942000-102-30-807-001	Summer School Tuition	-	-	-	-	-	-	-
6500 · 10-6942000-102-30-807-807	Summer School Tuition	-	-	-	-	-	-	-
6500 · 10-6942000-127-30-801-801	Summer School Tuition	-	-	-	-	-	-	-
6500 · 10-6944000-000-00-000-000	Receipts Other LEAS in PA	496,547.58	559,906.92	563,361.21	684,162.48	730,555.37	705,813.04	705,800.00
6500 · 10-6944000-106-10-053-001	Receipts Other LEAS in PA	11,727.11	5,000.17	2,594.25	-	2,376.72	-	-
6500 · 10-6944000-115-30-801-801	Receipts Other LEAS in PA	-	-	-	-	-	-	-
6500 · 10-6944000-152-00-054-001	Incarcerated Youth	-	-	-	-	-	-	-
6500 · 10-6944000-390-00-054-001	Incarcerated Youth	-	-	-	-	-	-	-
6500 · 10-6945000-000-00-000-000	Receipts from Out of State LEAs	-	-	-	-	-	-	-
6500 · 10-6948000-000-00-000-000	Recpts from Member IU's	-	-	-	-	-	-	-
6500 · 10-6949000-127-00-807-001	Other Tuition from Patrons	-	-	-	-	-	-	-
6500 · 10-6950000-000-00-000-000	Insurance Proceeds	-	-	-	-	-	-	-
6920 · 10-6960000-127-00-000-000	ESD CollabrtvPgm	-	-	-	-	-	-	-
6920 · 10-6960000-127-00-332-003	ESD Collaborative Programs	-	-	-	-	-	-	-
6920 · 10-6960002-150-00-054-001	ACCESS Revenue fr Other Pgms	-	-	-	-	-	-	-
6920 · 10-6980000-000-00-000-000	Comm Svcs Rev	-	-	-	-	-	-	-
6920 · 10-6980000-127-00-332-003	Comm Svcs Rev	-	-	-	-	-	-	-
6500 · 10-6990000-000-00-000-000	Miscellaneous Revenue	65,091.10	66,952.41	87,509.08	100,234.38	73,645.91	51,480.00	55,000.00
6500 · 10-6991000-000-00-000-000	Refunds of P/Y Expenditures	290,952.63	226,798.18	10,172.02	247,859.01	310,708.25	425,000.00	275,000.00
6500 · 10-6992000-000-00-000-000	Contra Receipts (Sale of Mater	12,830.82	5,711.32	2,709.60	4,362.79	53,532.42	52,945.00	45,000.00
6500 · 10-6993000-000-00-000-000	Refund Current Expense(contra)	104,795.38	394,592.59	273,560.00	421,287.99	322,109.09	286,800.00	280,000.00
6920 · 10-6994000-000-00-000-000	Employee Health Giveback	-	-	-	-	-	-	-
6920 · 10-6995000-000-00-000-000	Chromebook/Hardware	-	-	-	10,397.16	13,555.18	9,800.00	10,000.00
6920 · 10-6999002-000-00-000-000	Other Revenues Settlements	-	-	-	-	-	-	-
6920 - Private Contributions Total		1,401,623.82	1,719,496.77	1,316,764.91	1,547,514.15	1,620,059.40	1,666,838.04	1,505,800.00
7000 · 10-7110000-000-00-000-000	Basic Education Subsidy	64,264,148.67	79,309,301.38	81,822,618.59	81,822,509.86	88,302,621.78	97,432,388.00	106,333,809.33
7000 · 10-7112000-000-00-000-000	Basic Education - SSA	-	-	-	-	3,817,721.89	4,603,022.75	4,836,366.80
7000 · 10-7120000-000-00-000-000	Level Up Supplement	-	-	-	-	-	6,005,088.00	-
7000 · 10-7290000-000-00-000-000	Educ Access Prog	14,200,000.00	-	-	-	-	-	-
7000 · 10-7291000-211-10-017-001	Educational Assistance Program	-	-	-	-	-	-	-
7000 · 10-7220000-000-00-000-000	Vocational Education	789,665.14	1,038,636.97	1,073,634.23	1,035,887.00	468,129.00	1,028,000.00	1,028,000.00
7000 · 10-7220000-240-30-804-807	Vocational Education	-	-	-	-	-	-	-
7000 · 10-7271000-000-00-000-000	Special Education Funding	10,464,271.53	10,929,647.55	11,320,172.64	11,297,456.92	11,766,135.48	13,151,284.00	13,606,295.00
7000 · 10-7272000-000-00-000-000	Early Intervention	2,152,727.00	2,177,092.00	2,657,095.00	2,505,227.00	2,329,124.42	2,541,095.00	2,600,000.00
7000 · 10-7272000-272-17-008-001	Early Intervention	-	-	-	-	-	-	-
7000 · 10-7272000-272-17-055-001	Early Intervention	-	-	-	-	-	-	-
7000 · 10-7292000-000-00-000-000	Pre-K Counts	149,729.17	747,291.65	-	-	-	-	-
7000 · 10-7292000-217-17-017-001	Pre-K Counts	1,647,020.83	1,046,208.31	1,862,189.04	1,846,250.00	2,003,750.00	2,110,000.00	1,846,250.00
7000 · 10-7310000-000-00-000-000	Transportation	-	63,870.53	170,426.00	182,623.00	37,157.00	-	-
7000 · 10-7311000-000-00-000-000	Pupil Transportation Subsidy	1,832,241.92	1,731,553.63	1,704,261.91	1,655,801.88	1,278,359.00	1,822,175.00	1,792,937.37
7000 · 10-7312000-000-00-000-000	Nonpublic and Charter School Pup	1,046,430.00	616,770.00	837,375.00	669,130.00	511,665.00	-	-
7000 · 10-7320000-000-00-000-000	Rental Subsidy	1,692,132.55	1,372,057.22	1,249,142.87	1,303,990.02	1,300,403.59	1,304,039.00	1,839,402.00
7000 · 10-7340000-000-00-000-000	State Property Tax Reduction	5,927,119.33	5,926,705.54	5,926,637.25	5,925,858.08	5,925,505.71	7,471,126.70	7,471,776.38
7000 · 10-7501000-212-18-017-001	PA Accountability Grants	-	-	-	-	-	-	-

**Erie's Public Schools
Revenue Detail
2023-24 Budget**

Account	Description	2017-18 Actual	2018-2019 Actual	2019-2020 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
7000 · 10-7505000-000-00-000-000	Ready to Learn Block Grant	2,602,655.00	2,602,655.00	2,602,655.00	2,602,655.00	2,602,655.00	3,102,655.00	2,602,655.00
7000 · 10-7506000-000-00-000-000	STEM	-	-	535,000.00	-	-	-	-
7000 · 10-7810000-000-00-000-000	State Share of Social Security	3,288,142.48	3,442,965.61	3,449,821.04	4,033,031.17	-	-	-
7000 · 10-7810000-520-00-008-001	State Share of Social Security	-	-	-	-	-	-	-
7000 · 10-7820000-000-00-000-000	State Share of Retirement	16,262,475.96	16,906,622.60	17,788,053.12	17,919,294.56	19,771,458.77	22,753,416.93	23,052,569.87
7000 · 10-6821000-000-00-000-000	PA Rev from Other LEA	-	2,250.00	39,075.81	18,517.99	31,629.05	26,916.66	27,000.00
7000 · 10-6821000-272-17-055-001	Early Intervention	-	-	-	-	-	-	-
7000 · 10-6829000-260-20-052-003	NWPA WIB TANF Middle Gears	-	-	-	-	-	-	-
7000 · 10-6829000-260-30-052-003	NWPA WIB TANF Parenting	-	3,318.26	-	-	-	-	-
7000 · 10-6829000-272-17-055-001	Targeted Technical Asst	-	-	-	-	-	-	-
7000 · 10-6829000-272-18-008-001	State EI K Eligible	-	-	-	-	-	-	-
7000 · 10-6829000-390-00-332-003	Time limited Family Reunification	-	-	-	-	-	-	-
7000 · 10-6829000-390-10-332-003	Erie County Parent Ed Expansion	-	-	-	-	-	-	-
7000 · 10-6829000-390-30-804-807	2+2+2 STEM	-	-	-	-	-	-	-
7000 · 10-6829000-390-30-807-807	2+2+2 STEM	-	-	-	-	-	-	-
7000 · 10-6829000-850-30-047-001	WIA Trade	-	-	-	-	-	-	-
7000 · 10-7160000-000-00-000-000	Tuition Court Placed	43,674.21	28,321.75	37,363.97	45,578.83	45,286.46	-	-
7000 · 10-7250000-000-00-000-000	Migratory Children	1,312.00	840.00	520.00	-	1,960.00	-	-
7000 · 10-7260000-260-30-804-807	Workforce Investment Act	-	-	-	-	-	-	-
7000 · 10-7299000-000-00-000-000	Additional Ed Rev	-	21,647.01	-	-	-	-	-
7000 · 10-7330000-000-00-000-000	Health Svcs Medical/Dental	272,705.11	525,952.99	249,826.07	234,667.42	233,453.31	238,450.00	238,450.00
7000 · 10-7330001-000-00-000-000	Health Services Nursing Sub	-	-	-	-	-	-	-
7000 · 10-7360000-360-00-022-001	Safe Schools	-	25,000.00	-	45,000.00	-	-	-
7000 · 10-7360000-360-10-022-224	Safe Schools	-	-	-	-	-	-	-
7000 · 10-7500000-000-00-000-000	STATE REVENUE	-	-	-	-	-	-	-
7000 · 10-7503000-213-30-020-001	Project 720 HS Improve Grnt	-	-	-	-	-	-	-
7000 · 10-7509000-000-00-000-000	Supplemental Equipment Grants	10,442.88	45,295.15	-	70,243.81	-	-	-
7000 · 10-7509000-219-30-804-807	Supplemental Equipment Grant	23,109.00	-	-	-	-	-	-
7000 · 10-7599000-000-00-000-000	Other State revenue	3,000.00	29,252.00	16,088.75	90,000.00	11,678.65	10,457.79	-
7000 · 10-7599000-390-10-054-001	PCCD Bully Prevention	-	-	-	-	-	-	-
7000 · 10-7599000-390-10-332-003	Access & Visitation	-	-	-	-	-	-	-
7000 · 10-7599000-390-30-801-801	Environmental	-	-	-	-	-	-	-
7000 · 10-7599000-432-00-332-003	Healthy Families	-	-	-	-	-	-	-
7000 · 10-7599000-952-00-332-003	Healthy Families	-	-	-	-	-	-	-
7000 · 10-7599001-390-30-020-802	PA HS Coaching	-	-	-	-	-	-	-
7000 · 10-7599002-390-00-052-003	Elect Parenting	-	-	-	-	-	-	-
7000 · 10-7599003-390-00-052-003	Elect Parenting SNAP	-	-	-	-	-	-	-
7000 · 10-7599004-390-00-052-003	Electe Parenting State EFI	-	-	-	-	-	-	-
7000 · 10-7599005-432-00-332-003	Healthy Families America	-	-	-	-	-	-	-
7000 - State Subsidy Total		126,673,002.78	128,593,255.15	133,341,956.29	133,303,722.54	140,438,694.11	163,600,114.83	167,275,511.75
8000 · 10-8512000-520-17-055-001	IDEA, Part B Component I 611	-	23,657.00	-	344,773.00	299,179.00	280,586.00	280,586.00
8000 · 10-8512001-520-00-008-001	IDEA School Aged	3,127,592.10	2,505,979.98	2,593,466.75	2,679,601.55	2,679,601.55	2,729,276.38	2,730,000.00
8000 · 10-8512001-520-17-055-001	IDEA, Part B	-	334,532.00	328,209.00	-	-	-	-
8000 · 10-8513000-510-17-055-001	IDEA, Section 619	-	184,979.00	27,633.00	26,722.00	29,078.00	31,320.00	31,320.00
8000 · 10-8513001-510-18-055-001	IDEA, Section 619 K-Eligible	-	-	154,830.00	155,295.00	165,340.00	165,340.00	165,340.00
8000 · 10-8514000-000-00-000-000	Title I NCLB	8,408,149.40	8,387,807.00	8,231,657.00	8,158,137.00	9,956,380.00	9,737,561.00	9,737,561.00

**Erie's Public Schools
Revenue Detail
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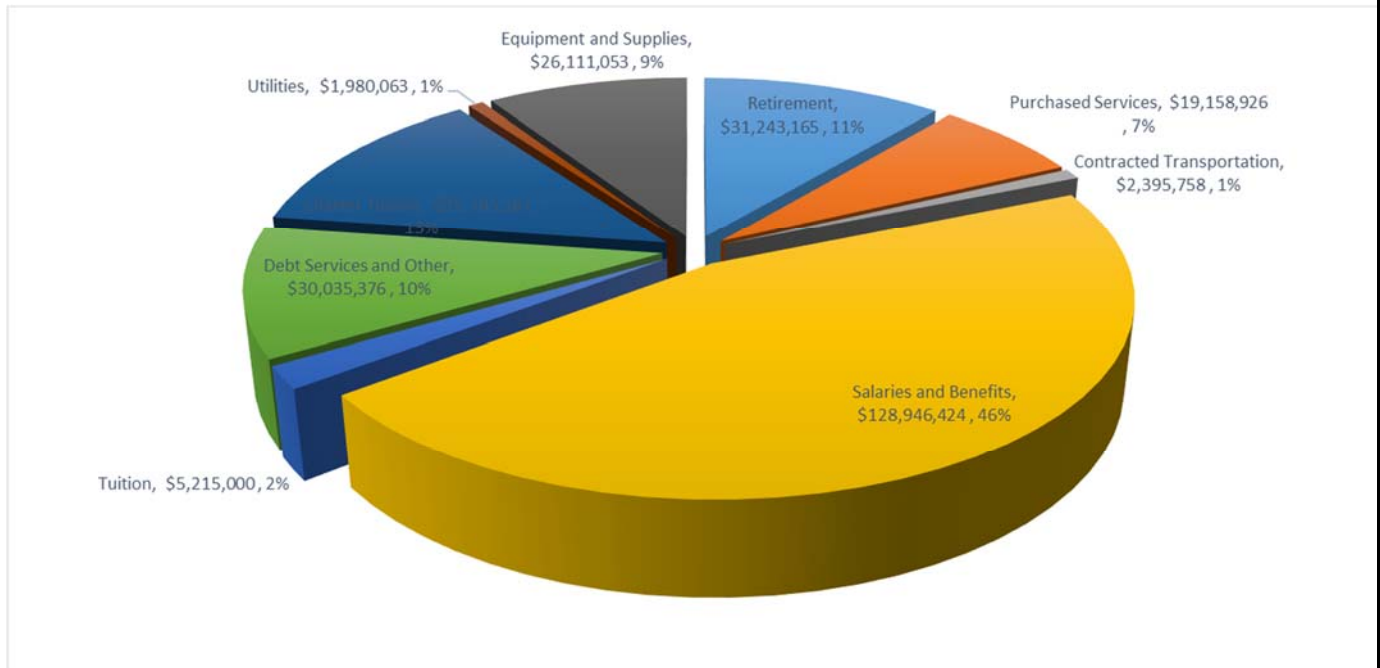
Account	Description	2017-18 Actual	2018-2019 Actual	2019-2020 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
8000 · 10-8514000-411-10-017-001	Title I NCLB	-	-	-	-	-	-	-
8000 · 10-8514000-411-10-053-001	Title I NCLB	-	-	-	-	-	-	-
8000 · 10-8514000-419-10-053-001	School Improvement Grant	343,482.00	665,295.00	-	-	-	-	-
8000 · 10-8514000-419-10-053-224	SIG Pfeiffer Burleigh	1,999,214.00	1,400,737.44	525,276.56	-	-	-	-
8000 · 10-8514000-419-17-053-001	School Intervention	-	-	-	-	-	-	-
8000 · 10-8514000-419-30-053-802	SIG East	-	-	-	-	-	-	-
8000 · 10-8514000-419-30-053-803	SIG Strong Vincent	-	-	-	-	-	-	-
8000 · 10-8514000-419-30-053-805	School Improvement Grant	-	-	-	-	-	-	-
8000 · 10-8514001-432-20-052-003	School Improvement Grant	-	-	-	-	-	-	-
8000 · 10-8515000-000-00-000-000	Title II - Preparing High Qual	-	-	-	-	-	-	-
8000 · 10-8515000-411-10-053-001	NCLB, Title II – Preparing, Training	-	-	-	-	-	-	-
8000 · 10-8515000-421-10-017-001	Title II - Preparing High Qual	-	-	-	-	-	-	-
8000 · 10-8515000-421-10-053-001	Title II - Preparing High Qual	971,784.00	928,521.00	910,869.00	862,316.00	917,052.00	756,001.00	756,001.00
8000 · 10-8515000-421-30-809-808	Title II Teachers in Workplace	-	-	25,000.00	-	-	-	-
8000 · 10-8515000-424-00-053-001	Title II - Preparing High Qual	-	-	-	-	-	-	-
8000 · 10-8516000-000-00-000-000	Title III - English Learners	-	-	-	-	-	-	-
8000 · 10-8516000-470-00-017-001	Title III - English Learners	-	-	-	-	-	-	-
8000 · 10-8516000-470-00-053-001	Title III - English Learners	292,366.56	229,189.00	200,363.00	186,529.95	178,922.05	170,868.00	170,868.00
8000 · 10-8521000-000-00-000-000	Vocational Education – Operating	-	33,478.45	-	-	-	-	-
8000 · 10-8521000-600-30-804-807	Perkins	363,350.00	334,784.55	407,395.00	393,060.00	440,732.00	412,812.00	412,812.00
8000 · 10-8810000-000-00-000-000	School Based ACCESS Med Reimr	-	837,998.55	269,800.68	650,000.00	360,000.00	250,000.00	350,000.00
8000 · 10-8810000-150-00-054-001	ACCESS Indirect Cost	-	-	-	-	-	-	-
8000 · 10-8810000-891-00-054-001	School Based ACCESS Med Reimr	161,253.56	113,287.45	404,912.69	128,560.96	235,217.46	75,294.93	-
8000 · 10-8820001-891-00-054-001	Med Assist for AdminFee Reimb	52,978.25	-	-	-	-	-	-
8000 · 10-8830000-000-00-000-000	Federal Revenue	151,402.00	151,402.00	122,360.00	103,556.00	103,556.00	103,556.00	103,556.00
8000 · 10-8830000-893-18-055-001	Med Assist - Early Interventio	-	-	-	-	-	-	-
8000 · 10-6831000-422-00-020-001	Title II B Passthrough	-	-	-	-	-	-	-
8000 · 10-6832000-000-00-000-000	Fed IDEA Pass thru	-	24,057.61	942.39	-	-	-	-
8000 · 10-6836000-127-00-001-001	Federal Race to the Top	-	-	-	-	-	-	-
8000 · 10-6836000-998-00-053-001	Federal Revenue	75,000.00	-	-	-	-	-	-
8000 · 10-6836000-998-00-053-001	Comm Innov Zone	-	-	-	-	-	-	-
8000 · 10-6839000-000-00-000-000	Federal Revenue	-	-	12,679.75	2,956.00	-	-	-
8000 · 10-6839000-491-00-332-003	Healthy Families Formula	-	-	-	-	-	-	-
8000 · 10-6839000-494-00-332-003	Healthy Families Competetive	-	-	-	-	-	-	-
8000 · 10-6839000-520-00-008-001	Federal Revenue	49,999.11	-	-	35,000.00	-	-	-
8000 · 10-6839000-520-00-008-001	Federal Revenue	-	-	-	-	-	-	-
8000 · 10-6839000-850-20-052-001	NWPA WIA Industry Club	-	-	-	-	-	-	-
8000 · 10-6839000-952-30-801-801	Destination Erie Collegiate	-	-	-	-	-	-	-
8000 · 10-8390000-925-00-000-000	OTHER RESTRICTED FEDERAL	18,085.07	-	-	-	128,425.61	133,285.61	-
8000 · 10-8517000-000-00-000-000	Title IV	-	-	-	-	-	-	-
8000 · 10-8517000-432-20-052-003	Title IV 21st CC	(45,086.59)	700,091.76	658,738.33	624,281.00	611,945.00	781,222.00	781,222.00
8000 · 10-8517001-432-20-052-003	21st CCLC 6A	548,050.83	400,000.00	444,038.67	40,906.53	-	-	-
8000 · 10-8517002-432-10-052-003	21st CCLC Cohort 7	-	-	-	-	-	-	-
8000 · 10-8518000-494-00-053-001	Carol M White PE Program	-	-	-	-	-	-	-
8000 · 10-8540000-000-00-000-000	Nutrition Education	-	-	-	-	-	11,411.00	-
8000 · 10-8580000-432-00-332-003	Parent Child Home	-	-	-	-	-	-	-

**Erie's Public Schools
Revenue Detail
2023-24 Budget**

Account	Description	2017-18 Actual	2018-2019 Actual	2019-2020 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
8000 · 10-8580000-952-10-332-003	Fatherhood	-	-	-	-	-	-	-
8000 · 10-8660000-850-30-804-807	Workforce Invesment Act	-	-	-	-	-	-	-
8000 · 10-8690000-000-00-054-001	Other Restricted Federal Grant	34,000.00	-	-	-	-	-	-
8000 · 10-8690000-000-00-000-000	Other Restricted Federal Grant	-	-	-	-	-	-	-
8000 · 10-8690000-418-00-054-001	Homeless	2,966.00	-	-	-	-	-	-
8000 · 10-8690000-432-00-332-003	Family Center	-	-	-	-	-	-	-
8000 · 10-8690000-860-00-053-001	Refugee Child	17,557.54	-	66,703.00	53,985.00	50,118.00	50,118.00	50,025.00
8000 · 10-8690001-000-00-000-000	Federal Revenue	-	-	-	-	-	-	-
8000 · 10-8690001-671-00-052-003	Federal ELECT Funds	558,000.00	558,000.00	450,559.85	439,703.99	353,121.64	673,000.00	673,000.00
8000 · 10-8690002-671-00-052-003	Federal Food Stamp Funds	-	-	-	-	-	-	-
8000 · 10-8690003-671-00-052-003	Federal EFI Funds	-	-	-	-	-	-	-
8000 · 10-8690004-671-00-052-003	Federal Food Stamp (3 Months)	-	-	-	-	-	-	-
8000 · 10-8690005-952-00-332-003	MIECHV Federal	-	-	-	-	-	-	-
8000 · 10-8741000-986-00-000-000	CARES Funding	-	-	-	4,778,937.21	1,982,088.79	-	-
8000 · 10-8742000-987-00-000-000	Other Cares Act Funding	-	-	-	618,030.00	-	-	-
8000 · 10-8742000-987-30-809-808	Other Cares Act Funding	-	-	-	-	-	-	-
8000 · 10-8742000-988-00-008-001	GEER I Funding	-	-	-	112,608.00	-	50,554.34	-
8000 · 10-8742000-988-00-055-001	GEER I Funding	-	-	-	70,893.33	-	-	-
8000 · 10-8742000-988-30-809-808	GEER I Funding	-	-	-	227,819.00	-	-	-
8000 · 10-8749000-987-00-000-000	Other Cares Act Funding	-	-	-	59,887.22	-	-	-
8000 · 10-8743000-989-00-000-000	ESSER II	-	-	-	3,630,912.32	16,918,172.20	9,454,861.51	-
8000 · 10-8744000-990-00-000-000	ARP ESSER	-	-	-	3,206,644.00	6,617,466.95	15,717,785.67	31,139,385.63
8000 · 10-8745000-991-30-809-808	Other Cares Act Funding	-	-	-	-	287,796.85	39,413.29	-
8000 · 10-8746000-992-00-000-000	Other Cares Act Funding	-	-	-	-	11,981.80	11,775.39	-
8000 · 10-8747000-993-00-016-807	ARP ECF	-	-	-	-	-	1,485,424.14	-
8000 · 10-8748000-980-00-000-000	Other Cares Act Funding	-	-	-	-	135,631.00	-	-
8000 · 10-8749000-987-00-000-000	Other Cares Act Funding	-	-	-	-	326,905.00	14,485.42	-
8000 · 10-8751000-994-00-000-000	ARP ESSER - Learning Loss	-	-	-	-	406,037.78	809,829.24	-
8000 · 10-8752000-995-00-000-000	ARP ESSER - Summer School	-	-	-	-	-	147,241.68	-
8000 · 10-8753000-996-00-000-000	ARP ESSER - After School	-	-	-	-	674,859.44	159,512.99	-
8000 · 10-8754000-997-00-000-000	ARP ESSER Homeless Youth	-	-	-	-	-	141,892.33	-
8000 · 10-8732000-000-00-000-000	ARRA-Qualified Schl Const Bnds	-	-	-	-	-	-	-
8000 · 10-8732000-995-00-000-000	ARRA-Qualified Schl Const Bnds	636,103.16	638,490.68	640,878.20	642,583.57	643,265.72	642,583.57	642,583.57
8000 - Federal Subsidy Total		17,766,246.99	18,452,288.47	16,476,312.87	28,233,698.63	44,512,873.84	45,037,011.49	48,024,260.20
9000 · 10-9290000-000-00-000-000	Othr Extd Term Fnnchg Prcnds	-	-	-	-	-	-	-
9000 · 10-9110000-000-00-000-000	Bond Proceeds	-	85,950,000.00	-	-	-	-	-
9000 · 10-9130000-000-00-000-000	Bond Premiums	-	11,438,297.10	-	-	-	-	-
9000 · 10-9320000-000-00-000-000	Cafeteria Transfer	-	-	-	-	-	-	-
9000 · 10-9351000-000-00-000-000	Food Service Fund Transfers	-	-	-	-	-	-	-
9000 · 10-9359000-000-00-000-000	Enterprise Fund Transfers	-	-	-	-	24,308.40	-	-
9000 · 10-9360000-000-00-000-000	Workers Comp Transfer	-	-	-	-	-	-	-
9000 · 10-9400000-000-00-000-000	Sale of Building/Equip	120,935.25	25,000.00	698,602.33	-	238,785.00	-	-
9000 · 10-9990000-000-00-000-000	Insurance Proceeds	8,874,103.15	530,657.44	-	2,500,000.00	12,209.20	-	-
9000 - Other Total		8,995,038.40	97,943,954.54	698,602.33	2,500,000.00	275,302.60	-	-
Grand Total		211,769,010.78	304,906,301.01	210,316,001.73	225,450,953.04	248,682,078.48	273,510,212.84	280,870,951.24

GENERAL FUND EXPENDITURES

The following pages provide both summary and detail information regarding Erie's Public Schools 2023-24 proposed expenditure budget.



1100: REGULAR INSTRUCTION

The 1100 account represents regular education expenses for K – 12 instructional programming.

1100 - Regular Instruction	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	36,408,652	35,592,821	36,222,028	37,146,754	39,848,691	45,839,659	46,214,720
213 - Life Insurance	69,577	85,519	68,708	51,747	42,488	39,175	40,017
215 - Vision Insurance	39,131	36,357	41,664	46,862	40,596	39,296	41,514
220 - Social Security	2,746,820	2,677,238	2,648,947	2,702,137	2,894,663	3,333,749	3,356,477
230 - Retirement	11,774,145	11,753,832	12,731,060	12,952,477	14,772,326	15,365,748	14,917,674
250 - Unemployment	(0)	48,821	96,554	196,885	32,924	75,366	67,646
260 - Workers Comp	45,942	84,315	264,267	433,776	323,127	240,034	251,377
270 - Medical Insurance	10,557,537	10,449,707	11,428,950	11,146,590	11,232,614	10,611,964	10,911,576
272 - Dental Insurance	385,153	371,858	447,475	412,807	427,637	379,768	384,055
290 - Other Employee Benefits	551,179	580,918	751,636	519,997	687,419	771,987	770,300
300 - Purchased Prof Svcs	2,726,771	2,674,872	2,833,547	1,870,735	4,873,439	8,922,584	9,218,114
400 - Purchased Prop Svcs	151,243	52,315	93,663	23,000	-	5,000	10,000
510 - Contracted Transportation	-	-	-	-	-	-	-
530 - Printing & Communications	360,046	266,728	302,042	441,212	485,417	277,613	300,000
560 - Tuition	3,394,621	3,164,841	4,132,338	2,990,895	2,700,430	3,103,214	3,200,000
562 - Charter Tuition	16,734,954	15,902,598	16,569,648	18,380,999	18,178,039	19,710,635	20,696,167
580 - Travel	24,012	20,931	15,607	2,520	16,498	17,324	16,500
590 - Other Purchased Services	35,264	-	-	-	-	-	-
600 - Supplies	1,486,825	2,754,903	2,076,489	2,805,902	1,228,171	2,012,363	1,964,378
700 - Equipment & Capital	63,749	61,794	408,387	1,941,958	653,311	75,488	79,198
800 - Debt Service, Fund Transfers & Other	41,706	71,381	24,191	18,146	1,132	22,860	32,860
1100 - TOTAL	87,597,328	86,651,750	91,157,200	94,085,398	98,438,923	110,843,825	112,472,573

1200: SPECIAL EDUCATION

The 1200 account represents special education expenses for K – 12 instructional programming. The account includes expenses for life skills support, emotional support, speech and language, hearing and visual impaired, as well as learning and gifted support.

1200 - Special Education	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	11,037,375	11,238,616	11,274,948	11,595,996	12,013,945	14,851,328	15,214,267
213 - Life Insurance	-	-	-	16,263	13,694	18,132	20,859
215 - Vision Insurance	15,497	13,662	9,701	17,350	12,837	20,390	21,540
220 - Social Security	824,784	843,929	837,194	857,935	898,493	1,136,127	1,163,891
230 - Retirement	3,568,383	3,757,069	3,851,686	3,980,280	3,724,282	5,236,578	5,172,851
250 - Unemployment	-	-	23,460	71,329	7,064	23,103	35,261
260 - Workers Comp	17,826	15,390	45,718	87,687	97,638	125,120	131,033
270 - Medical Insurance	4,173,923	3,590,774	2,691,108	3,551,562	3,569,543	5,013,392	5,687,767
272 - Dental Insurance	152,530	131,358	109,995	139,806	140,082	197,958	200,192
300 - Purchased Prof Svcs	1,337,577	1,572,467	1,385,541	1,089,608	1,749,010	1,596,543	1,573,000
510 - Contracted Transportation	-	-	28,440	16,056	39,827	-	-
560 - Tuition	2,114,209	1,898,565	2,090,278	1,616,327	1,734,962	1,955,000	1,955,000
562 - Charter Tuition	8,675,642	11,265,016	12,270,183	12,670,520	13,877,264	14,370,495	15,089,020
580 - Travel	2,577	11,404	3,563	3,696	215	10,000	10,000
590 - Other Purchased Services	438	-	-	-	-	-	-
600 - Supplies	121,067	85,768	143,942	128,051	294,848	344,485	65,000
700 - Equipment & Capital	-	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	7,452	-	-	-	-	-	-
1200 - TOTAL	32,049,281	34,424,017	34,765,757	35,842,466	38,173,704	44,898,651	46,339,683

1300: VOCATIONAL EDUCATION

The 1300 account represents those areas classified as vocational education, including agricultural, health occupations, consumer and homemaking, industrial arts, business education, and trades.

1300 - Vocational Education	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	1,567,866	1,399,222	1,689,690	1,694,586	1,609,202	1,924,984	1,851,024
213 - Life Insurance	-	418	-	2,093	2,050	1,588	1,828
215 - Vision Insurance	2,066	1,424	1,799	2,233	1,840	1,792	1,893
220 - Social Security	117,748	104,965	126,818	127,282	118,623	147,261	141,603
230 - Retirement	506,891	467,760	574,258	581,668	538,072	678,749	629,348
250 - Unemployment	-	360	3,028	12,192	369	3,776	3,089
260 - Workers Comp	1,858	2,145	5,596	11,287	11,078	10,962	11,480
270 - Medical Insurance	546,505	383,599	499,013	457,132	491,223	447,385	498,324
272 - Dental Insurance	20,337	13,169	20,396	17,995	19,360	17,344	17,540
300 - Purchased Prof Svcs	58,449	35,073	62,946	54,646	39,465	49,000	62,000
400 - Purchased Prop Svcs	62,559	22,265	9,676	6,319	4,391	15,000	29,700
520 - Insurance	-	-	-	-	-	-	-
510 - Contracted Transportation	-	2,636	18,955	-	1,352	18,200	18,200
530 - Printing & Communications	-	-	-	-	-	-	-
580 - Travel	2,394	4,634	4,148	-	796	5,200	-
600 - Supplies	241,153	451,004	314,963	603,297	297,740	301,387	351,500
700 - Equipment & Capital	366,636	277,164	182,006	361,346	404,120	250,869	292,269
1300 - TOTAL	3,494,463	3,165,837	3,513,294	3,932,075	3,539,680	3,873,496	3,909,798

1400: OTHER INSTRUCTIONAL PROGRAMS

Other instructional programs comprise the 1400 account. These programs include summer school, after school programs, homebound and alternative education.

1400 - Other Instructional Programs	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	567,944	754,665	548,991	468,410	952,197	1,282,281	1,357,220
213 - Life Insurance	-	-	-	564	496	405	315
215 - Vision Insurance	452	211	321	601	457	309	326
220 - Social Security	42,580	56,685	49,581	37,335	71,690	98,095	103,827
230 - Retirement	183,616	252,284	127,434	160,464	333,089	452,132	461,455
250 - Unemployment	-	-	654	2,780	-	906	533
260 - Workers Comp	413	433	1,328	3,039	2,431	1,890	1,979
270 - Medical Insurance	119,673	86,046	89,109	123,074	120,042	107,372	85,918
272 - Dental Insurance	4,449	3,077	3,642	4,845	4,816	2,990	3,024
300 - Purchased Prof Svcs	41,990	80,301	-	8,500	-	77,149	77,149
510 - Contracted Transportation	1,455	910	-	-	-	-	-
530 - Printing & Communications	6,745	743	-	-	-	-	-
560 - Tuition	8,153	19,509	42,048	83,906	74,193	60,000	60,000
580 - Travel	10,661	50	-	-	-	-	-
590 - Other Purchased Services	-	-	-	-	-	-	-
600 - Supplies	23,643	39,208	49,232	-	-	-	40,000
700 - Equipment & Capital	-	-	-	-	-	-	-
1400 - TOTAL	1,011,774	1,294,123	912,341	893,517	1,559,412	2,083,530	2,191,747

1500: NONPUBLIC SCHOOL PROGRAMS

The 1500 account represents expenses for non-public institutions' share of Title 1 services.

1500 - Nonpublic School Programs	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	344,353	321,842	265,643	353,482	368,181	378,482	388,095
213 - Life Insurance	-	128	195	365	244	338	315
215 - Vision Insurance	323	160	223	531	347	309	326
220 - Social Security	25,957	24,246	19,868	26,539	26,507	28,954	29,689
230 - Retirement	111,329	107,592	25,017	27,187	39,061	133,453	131,952
250 - Unemployment	-	1,079	1,476	2,767	1,845	731	533
260 - Workers Comp	413	2,517	6,078	5,429	9,318	1,890	1,979
270 - Medical Insurance	87,760	82,762	51,348	81,178	82,616	89,477	85,918
272 - Dental Insurance	3,178	2,836	2,157	2,984	3,153	2,990	3,024
300 - Purchased Prof Svcs	17,912	13	10,663	107,258	82,149	184,673	190,000
590 - Other Purchased Services	-	-	-	-	-	-	-
600 - Supplies	-	32,818	1,918	646,619	269,285	99,558	270,015
1500 - TOTAL	591,225	575,993	384,586	1,254,339	882,705	920,855	1,101,848

1600: ADULT EDUCATION

The 1600 account represents activities designed to develop and skills to meet immediate and long-range educational objectives of adults.

1600 - Adult Education	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	81,621	117,601	103,448	16,678	33,013	9,474	-
213 - Life Insurance	-	-	-	81	-	-	-
215 - Vision Insurance	65	-	64	86	-	-	-
220 - Social Security	6,188	8,921	7,876	1,276	2,482	725	-
230 - Retirement	26,388	39,314	35,472	5,756	-	3,341	-
250 - Unemployment	-	-	191	398	-	-	-
260 - Workers Comp	-	-	251	434	463	-	-
270 - Medical Insurance	15,956	-	17,824	17,582	17,149	-	-
272 - Dental Insurance	636	-	726	692	688	-	-
600 - Supplies	36,082	14,344	27,483	-	8,838	4,896	-
1600 - TOTAL	166,936	180,180	193,335	42,983	62,634	18,436	-

1800: PRE-KINDERGARTEN

The 1800 account represents expenditures for Pre-Kindergarten, including instruction, administrative support, operations & maintenance, transportation, food services and professional development.

1800 - Pre-Kindergarten	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	622,035	639,055	735,276	710,493	749,231	906,003	906,804
213 - Life Insurance	960	711	971	1,286	672	1,500	1,512
215 - Vision Insurance	1,485	1,735	1,341	1,662	863	1,483	1,567
220 - Social Security	46,281	48,026	54,362	52,102	27,796	69,309	68,223
230 - Retirement	201,104	213,636	159,699	100,434	54,243	319,457	303,213
250 - Unemployment	-	5,935	7,823	9,739	5,091	1,511	2,557
260 - Workers Comp	1,170	5,331	11,725	19,102	15,776	9,072	9,501
270 - Medical Insurance	389,601	321,377	274,434	266,093	392,328	429,489	412,406
272 - Dental Insurance	14,617	14,224	12,642	8,847	12,700	14,353	14,515
300 - Purchased Prof Svcs	92,860	26,970	12,466	8,716	18,883	14,132	10,400
400 - Purchased Prop Svcs	-	-	-	22,589	16,088	17,760	18,648
510 - Contracted Transportation	677	1,078	338	-	-	-	-
530 - Printing & Communications	-	-	-	-	-	-	-
580 - Travel	-	-	98	-	300	-	-
590 - Other Purchased Services	-	-	267	58,970	39,445	33,374	-
600 - Supplies	28,008	31,181	96,396	48,813	141,562	79,628	-
700 - Equipment & Capital	-	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	608,139	285,430	267,247	336,699	281,458	360,000	394,200
1800 - TOTAL	2,006,937	1,594,688	1,635,086	1,645,545	1,756,434	2,257,071	2,143,545

2120: GUIDANCE SERVICES

The 2120 account is for expenditures related to guidance services provided to students in Kindergarten through 12th grade.

2120 - Guidance Services	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	1,059,650	1,702,979	2,062,908	2,073,177	2,147,038	3,065,747	3,145,740
213 - Life Insurance	-	-	-	3,221	2,056	2,625	3,025
215 - Vision Insurance	2,066	1,160	2,512	3,436	1,895	2,966	3,133
220 - Social Security	75,461	127,810	153,817	154,274	159,564	234,530	240,649
230 - Retirement	342,585	569,306	704,699	712,286	582,537	1,080,982	1,069,552
250 - Unemployment	-	-	5,337	12,639	-	4,228	5,113
260 - Workers Comp	2,271	1,436	7,930	17,364	14,704	18,144	19,002
270 - Medical Insurance	554,484	299,458	698,191	703,280	668,808	715,815	824,812
272 - Dental Insurance	20,337	11,096	28,436	27,684	26,833	28,707	29,031
300 - Purchased Prof Svcs	39,386	-	-	-	-	-	-
580 - Travel	26,379	18,129	7,103	24,938	19,032	11,357	16,500
600 - Supplies	-	-	-	17,237	16,200	16,351	-
700 - Equipment & Capital	3,493	3,680	1,303	5,089	17,050	15,850	-
800 - Debt Service, Fund Transfers & Other	42,286	-	-	-	-	-	-
2120 - TOTAL	2,168,398	2,735,055	3,672,236	3,754,625	3,655,717	5,197,303	5,356,557

2130: ATTENDANCE SERVICES

The 2130 account represents expenditures for child accounting services, including activities to identify patterns of non-attendance and promotion of improved attitudes toward attendance.

2130 - Attendance Services	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	184,099	197,555	190,545	189,306	198,350	204,318	210,671
213 - Life Insurance	-	-	-	403	354	270	252
215 - Vision Insurance	323	264	321	429	327	247	261
220 - Social Security	13,843	14,782	14,276	14,156	14,804	15,630	16,116
230 - Retirement	59,519	66,042	64,297	64,554	68,500	72,043	71,628
250 - Unemployment	-	-	390	1,239	-	440	426
260 - Workers Comp	344	297	793	2,170	1,737	1,512	1,583
270 - Medical Insurance	86,430	69,320	89,110	87,910	85,745	71,582	68,734
272 - Dental Insurance	3,178	2,536	3,642	3,461	3,440	2,392	2,419
300 - Purchased Prof Svcs	-	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	-	-	-	-	-	-	-
2130 - TOTAL	347,737	350,796	363,373	363,627	373,257	368,434	372,091

2140: PSYCHOLOGICAL SERVICES

The 2140 account represents expenditures for psychological services for students including testing and counseling.

2140 - Psychological Services	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	565,297	592,235	682,491	689,469	723,675	1,259,260	794,694
213 - Life Insurance	-	18	-	886	851	790	756
215 - Vision Insurance	775	714	707	945	784	741	783
220 - Social Security	42,442	44,295	50,831	51,490	54,101	59,070	60,794
230 - Retirement	182,760	197,984	233,163	237,384	252,198	438,761	270,196
250 - Unemployment	-	135	1,132	4,215	-	1,383	1,278
260 - Workers Comp	964	1,035	2,299	5,209	4,168	4,536	4,750
270 - Medical Insurance	210,092	191,579	196,041	210,984	205,787	212,060	206,203
272 - Dental Insurance	7,626	7,010	8,013	8,305	8,256	7,177	7,258
300 - Purchased Prof Svcs	3,100	3,825	6,875	-	1,475	4,000	4,000
2140 - TOTAL	1,013,057	1,038,829	1,181,552	1,208,886	1,251,295	1,987,778	1,350,714

2160: SOCIAL WORK SERVICES

The 2160 account is for activities such as investigating and diagnosing student problems arising out of the home, school or community, casework services for the child, parent or both. This account includes the Student Assistance Programs and Erie Family Center staff salaries and benefits.

2160 - Social Work Services	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	280,775	265,905	260,079	291,590	176,179	216,581	1,986,082
213 - Life Insurance	-	276	-	483	207	405	378
215 - Vision Insurance	386	903	385	515	298	-	-
220 - Social Security	20,545	19,959	18,859	21,545	4,599	16,568	151,935
230 - Retirement	90,775	88,892	89,181	100,628	18,641	76,366	675,268
250 - Unemployment	-	2,158	469	1,510	3,473	555	-
260 - Workers Comp	826	2,448	953	2,605	3,242	-	-
270 - Medical Insurance	111,298	162,715	106,931	105,492	70,462	-	-
272 - Dental Insurance	3,797	6,257	4,371	4,153	2,334	-	-
300 - Purchased Prof Svcs	1,213,934	1,344,186	1,591,986	1,380,841	2,279,721	2,393,253	211,150
400 - Purchased Prop Svcs	-	-	-	-	-	-	-
510 - Contracted Transportation	-	-	-	-	-	-	-
530 - Printing & Communications	216	-	-	-	-	-	-
580 - Travel	-	-	-	-	-	1,926	1,926
600 - Supplies	8,283	76,648	11,220	12,143	15,660	37,500	-
700 - Equipment & Capital	-	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	-	-	-	-	-	-	-
2160 - TOTAL	1,730,835	1,970,348	2,084,434	1,921,503	2,574,817	2,743,155	3,026,739

2240: TECHNOLOGY & AUDIO VISUAL

The 2240 account is for district-wide technology and audio-visual staff, materials, supplies and training.

2240 - Technology & Audio Visual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	904,626	859,950	880,384	957,047	835,716	916,234	899,036
213 - Life Insurance	-	-	-	1,047	922	1,073	882
215 - Vision Insurance	904	791	899	1,117	849	865	914
220 - Social Security	67,416	64,431	65,416	71,226	61,988	70,092	68,776
230 - Retirement	292,466	287,481	301,880	330,243	291,075	323,064	305,672
250 - Unemployment	-	-	1,609	5,303	-	1,728	1,491
260 - Workers Comp	1,032	891	3,268	5,643	4,515	5,292	5,542
270 - Medical Insurance	243,335	207,960	249,507	228,566	222,936	286,326	240,570
272 - Dental Insurance	8,898	7,608	10,198	8,997	8,945	8,373	8,467
300 - Purchased Prof Svcs	599,098	644,451	436,240	425,621	553,490	1,540,994	1,538,000
580 - Travel	14,062	13,193	9,083	13,454	17,599	24,804	18,000
600 - Supplies	34,823	67,245	64,358	45,729	200,731	889,532	828,994
700 - Equipment & Capital	185,406	277,624	152,821	160,214	561,899	1,540,621	1,400,000
2240 - TOTAL	2,352,065	2,431,626	2,175,666	2,254,207	2,760,665	5,608,998	5,316,345

2250: LIBRARY

Account 2250 represents library services and includes staff salaries, benefits, and all materials and supplies needed to run the district's libraries.

2250 - Library	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	313,038	329,862	326,194	233,672	245,966	325,637	340,924
213 - Life Insurance	-	-	-	1,047	567	540	882
215 - Vision Insurance	969	738	899	1,117	523	865	914
220 - Social Security	23,267	24,786	23,908	16,827	17,834	24,911	26,081
230 - Retirement	101,205	110,273	111,852	80,640	85,965	114,819	115,914
250 - Unemployment	-	-	647	2,045	-	613	1,491
260 - Workers Comp	964	832	1,315	5,643	3,126	5,292	5,542
270 - Medical Insurance	257,961	194,096	249,507	228,566	154,341	143,163	240,570
272 - Dental Insurance	9,533	7,100	10,198	8,997	6,192	8,373	8,467
530 - Printing & Communications	-	-	-	-	-	-	-
600 - Supplies	18,523	43,736	152,479	168,679	161,877	153,287	172,224
2250 - TOTAL	725,459	711,423	877,000	747,232	676,390	777,500	913,010

2260: INSTRUCTION & CURRICULUM DEVELOPMENT

The 2260 account is for expenses related to instructional curriculum services, including curriculum assistance to teachers, and preparing and utilizing curriculum materials techniques.

2260 - Instruction & Curriculum Development	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	286,452	598,501	634,216	643,042	1,077,769	1,180,210	1,226,809
213 - Life Insurance	-	-	-	564	496	405	312
215 - Vision Insurance	517	264	321	601	457	680	718
220 - Social Security	21,780	44,945	47,597	48,320	81,386	90,286	93,851
230 - Retirement	92,610	200,079	217,473	221,914	359,530	416,142	417,115
250 - Unemployment	-	-	1,211	3,688	-	1,288	1,172
260 - Workers Comp	344	297	2,047	3,039	2,431	4,158	4,355
270 - Medical Insurance	134,299	69,320	89,110	123,074	170,147	214,745	189,019
272 - Dental Insurance	5,084	2,536	3,643	4,845	4,816	6,579	6,653
300 - Purchased Prof Svcs	-	6,369	-	-	-	-	-
600 - Supplies	4,073	1,223,894	1,771,234	1,683,712	2,024,781	1,631,905	1,682,910
2260 - TOTAL	545,159	2,146,204	2,766,850	2,732,798	3,721,816	3,546,398	3,622,913

2270: PROFESSIONAL DEVELOPMENT

Expenditures for professional development services are paid for through the 2270 account. These are costs associated with programs designed to contribute to the professional skill of school staff.

2270 - Professional Development	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	21,219	25,841	10,969	8,948	18,243	4,923	14,000
213 - Life Insurance	24	-	-	-	-	-	-
215 - Vision Insurance	-	-	-	-	-	-	-
220 - Social Security	1,591	1,929	1,467	682	1,376	377	1,071
230 - Retirement	6,860	8,638	3,645	3,088	1	1,736	4,760
250 - Unemployment	-	-	32	86	-	28	-
260 - Workers Comp	206	293	64	-	-	-	-
270 - Medical Insurance	3,989	45,885	-	-	-	-	-
272 - Dental Insurance	-	1,573	-	-	-	-	-
300 - Purchased Prof Svcs	88,499	52,184	36,995	37,851	59,233	51,433	110,000
580 - Travel	15,903	41,772	21,366	6,105	172	-	-
590 - Other Purchased Services	-	-	3,545	2,400	-	-	-
600 - Supplies	-	8,308	11,607	2,916	-	7,037	-
2270 - TOTAL	138,292	186,422	89,690	62,075	79,026	65,532	129,831

2310: BOARD SERVICES

The 2310 account covers such costs for the board secretary's office, district legal liability insurance, and others.

2310 - Board Services	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	146,723	118,584	122,775	124,524	132,836	138,993	143,354
213 - Life Insurance	-	-	-	161	142	135	126
215 - Vision Insurance	129	105	128	172	131	124	131
220 - Social Security	11,060	8,707	9,019	9,219	9,972	10,633	10,967
230 - Retirement	47,435	39,643	41,303	41,819	45,254	49,009	48,740
250 - Unemployment	-	-	234	750	-	243	213
260 - Workers Comp	138	119	476	868	695	756	792
270 - Medical Insurance	34,572	27,728	35,644	35,164	34,298	35,791	34,367
272 - Dental Insurance	1,271	1,014	1,457	1,384	1,376	1,196	1,210
300 - Purchased Prof Svcs	58,500	-	12,375	269	-	-	-
520 - Insurance	355,185	420,315	485,111	491,450	561,022	659,784	660,000
580 - Travel	1,954	4,121	665	-	2,823	4,382	-
800 - Debt Service, Fund Transfers & Other	24,793	25,957	23,528	25,463	24,694	24,500	25,000
2310 - TOTAL	681,761	646,294	732,715	731,243	813,241	925,544	924,899

2330: TAX COLLECTION

The 2330 account covers such costs for real estate and earned income tax collection.

2330 - Tax Collection	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
300 - Purchased Prof Svcs	238,223	232,466	212,585	255,638	240,241	250,000	250,000
2330 - TOTAL	238,223	232,466	212,585	255,638	240,241	250,000	250,000

2350: LEGAL SERVICES

The 2350 account represents expenditures for district legal services, including contractual services for the district solicitor.

2350 - Legal Services	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
300 - Purchased Prof Svcs	618,357	439,763	490,949	378,114	496,009	493,600	500,000
530 - Printing & Communications	16,118	26,495	21,144	17,997	27,754	17,255	25,000
590 - Other Purchased Services	-	-	-	-	-	-	-
600 - Supplies	5,417	2,030	1,876	2,158	1,863	-	-
2350 - TOTAL	639,892	468,287	513,968	398,270	525,626	510,855	525,000

2360: SUPERINTENDENT'S OFFICE

The 2360 account represents salaries, benefits, materials and supplies associated with the superintendent's office.

2360 - Superintendent's Office	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	492,738	492,896	493,720	491,227	526,745	628,219	652,133
213 - Life Insurance	-	-	-	403	284	338	315
215 - Vision Insurance	323	211	321	429	261	309	326
220 - Social Security	37,024	37,036	34,135	33,926	36,618	48,059	49,888
230 - Retirement	159,302	164,775	137,335	121,716	137,342	221,510	221,725
250 - Unemployment	-	-	994	3,118	-	978	533
260 - Workers Comp	275	238	2,018	2,170	1,389	1,890	1,979
270 - Medical Insurance	85,101	55,456	89,110	87,910	68,596	89,477	85,918
272 - Dental Insurance	3,178	2,029	3,642	3,461	2,752	2,990	3,024
580 - Travel	5,024	6,518	-	5,907	15,186	455	10,000
600 - Supplies	648	584	318	734	356	503	750
800 - Debt Service, Fund Transfers & Other	5,219	15,462	1,506	4,481	4,680	7,500	12,500
2360 - TOTAL	788,831	775,205	763,099	755,481	794,208	1,002,227	1,039,093

2380: PRINCIPALS' OFFICES

The 2380 account is comprised of expenses associated with district principals' offices, including salaries and benefits, supplies and materials, and professional memberships.

2380 - Principals' Office	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	4,667,354	4,711,325	5,038,599	5,120,782	5,002,932	5,331,272	5,558,341
213 - Life Insurance	-	-	-	5,555	5,246	4,430	4,663
215 - Vision Insurance	4,132	3,692	3,984	5,926	4,835	4,572	4,830
220 - Social Security	350,705	354,009	377,628	383,311	374,380	407,689	423,252
230 - Retirement	1,508,956	1,574,996	1,726,169	1,763,252	1,734,906	1,879,099	1,881,122
250 - Unemployment	-	-	8,970	31,346	-	10,622	7,883
260 - Workers Comp	4,818	4,160	19,365	29,953	25,703	27,972	29,294
270 - Medical Insurance	1,114,287	970,479	1,104,958	1,213,158	1,218,915	1,288,468	1,271,585
272 - Dental Insurance	40,675	35,502	45,162	47,756	50,915	44,256	44,756
580 - Travel	30,716	46,803	36,453	18,118	26,788	27,555	40,000
600 - Supplies	4,591	3,445	25,339	339	339	707	2,070
2380 - TOTAL	7,726,234	7,704,411	8,386,625	8,619,495	8,444,959	9,026,643	9,267,798

2400: PUPIL HEALTH

The 2400 account represents expenditures for pupil health services personnel and student medical services provided by school nurses in the Erie School District in addition to the non-public schools served by district nurses.

2400 - Pupil Health	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	847,598	906,666	809,792	848,534	1,047,357	1,090,958	1,128,835
213 - Life Insurance	-	-	-	1,288	1,418	1,790	1,449
215 - Vision Insurance	1,162	1,530	1,092	1,374	1,307	1,421	1,501
220 - Social Security	63,226	68,093	60,372	63,215	77,628	83,458	86,356
230 - Retirement	274,028	303,098	273,544	286,975	339,649	384,672	383,804
250 - Unemployment	-	-	1,786	5,441	-	1,770	2,450
260 - Workers Comp	1,996	1,723	3,627	6,946	6,947	8,694	9,105
270 - Medical Insurance	325,777	402,056	302,972	281,312	342,978	501,071	395,222
272 - Dental Insurance	11,440	14,708	12,384	11,074	13,761	13,755	13,911
300 - Purchased Prof Svcs	15,538	15,546	10,836	6,847	11,530	17,923	22,000
400 - Purchased Prop Svcs	5,483	6,945	3,516	2,665	1,776	3,700	5,800
580 - Travel	2,440	1,676	2,062	925	2,130	2,582	2,600
600 - Supplies	7,974	8,668	4,677	18,112	39,458	59,044	31,050
700 - Equipment & Capital	208	6,033	74,102	-	52	5,000	-
2400 - TOTAL	1,556,871	1,736,742	1,560,762	1,534,707	1,885,991	2,175,839	2,084,084

2500: BUSINESS OFFICE

The 2500 account includes all expenditures related to the office of the Chief Financial Officer, including the finance, payroll, purchasing and accounts payable departments. This account also includes expenses for district-wide postage, materials and supplies, printing and other business support services.

2500 - Business Office	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	1,007,223	923,872	910,683	959,668	963,966	900,605	922,162
213 - Life Insurance	1,320	1,700	1,391	1,449	1,347	1,148	1,008
215 - Vision Insurance	1,162	897	1,221	1,546	1,241	989	1,044
220 - Social Security	75,251	69,339	67,937	71,646	72,995	68,896	70,545
230 - Retirement	325,635	308,850	312,259	330,485	352,902	317,553	313,535
250 - Unemployment	-	-	2,254	7,270	-	2,218	1,704
260 - Workers Comp	1,170	1,010	4,579	7,814	6,599	6,048	6,334
270 - Medical Insurance	309,819	235,688	338,616	316,476	325,829	304,222	274,937
272 - Dental Insurance	11,440	8,622	13,840	12,458	13,073	9,569	9,677
300 - Purchased Prof Svcs	84,327	79,231	53,535	60,386	68,271	70,097	89,125
400 - Purchased Prop Svcs	295,081	496,686	476,929	484,317	434,554	480,050	445,000
530 - Printing & Communications	42,384	80,024	74,440	103,518	77,546	56,320	85,000
580 - Travel	601	1,905	11,646	2,770	3,280	2,375	4,000
600 - Supplies	104,243	52,372	27,417	19,489	24,598	587,637	567,070
2500 - TOTAL	2,259,657	2,260,196	2,296,747	2,379,291	2,346,200	2,807,727	2,791,143

2600: OPERATION & MAINTENANCE OF PLANT SERVICES

The 2600 account is for expenses related to maintaining safe and effective working conditions of the district's buildings, grounds and equipment, and includes the salaries and benefits for those employees working in maintenance and custodial services. This account also includes expenses related to Erie's Public Schools security services.

2600 - Operation and Maintenance of Plant Services	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	4,799,790	4,934,845	4,730,752	4,050,951	4,592,056	6,813,765	7,359,035
213 - Life Insurance	-	-	-	9,420	8,223	9,010	9,453
215 - Vision Insurance	7,232	7,438	7,710	10,049	7,579	9,268	9,791
220 - Social Security	362,454	372,269	385,123	326,980	361,279	521,253	558,872
230 - Retirement	1,551,772	1,649,719	1,598,468	1,388,682	2,113,874	2,402,534	2,483,876
250 - Unemployment	-	-	10,907	33,545	-	10,854	15,979
260 - Workers Comp	9,705	8,379	22,206	50,790	40,291	56,701	59,381
270 - Medical Insurance	1,974,604	1,954,823	2,138,628	2,057,092	1,838,970	2,469,563	2,577,538
272 - Dental Insurance	71,180	71,511	87,413	80,977	79,813	89,709	90,722
300 - Purchased Prof Svcs	35,179	19,504	13,170	14,719	45,608	200,681	47,787
400 - Purchased Prop Svcs	813,191	700,187	712,239	706,382	948,653	897,785	870,000
420 - Utilities	1,913,728	1,777,520	1,454,046	1,362,120	1,879,349	1,890,774	1,980,063
520 - Insurance	-	-	-	-	-	-	-
530 - Printing & Communications	87,414	89,827	106,770	114,190	126,847	132,718	135,000
600 - Supplies	596,060	686,739	758,189	638,406	1,084,367	1,066,468	865,986
700 - Equipment & Capital	1,655	-	-	54,175	65,660	238,154	-
2600 - TOTAL	12,223,964	12,272,759	12,025,620	10,898,479	13,192,568	16,809,237	17,063,482

2700: TRANSPORTATION

The 2700 account covers expenditures for transportation services in the Erie School District as well as the non-public schools the district is required to serve. The account covers salaries and benefits of transportation personnel, as well as supplies and materials needed to maintain the district's vehicles.

2700 - Transportation	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	1,171,110	1,372,468	1,311,809	1,143,539	1,619,597	2,060,533	2,560,266
213 - Life Insurance	-	37	-	2,818	2,552	2,203	2,584
215 - Vision Insurance	1,936	1,796	2,377	3,006	2,352	2,533	2,676
220 - Social Security	86,384	103,117	97,572	84,756	121,063	157,631	195,860
230 - Retirement	378,620	458,816	449,216	393,063	557,911	726,544	870,490
250 - Unemployment	-	-	3,126	10,227	-	3,328	4,368
260 - Workers Comp	2,271	1,961	6,348	15,193	12,504	15,498	16,231
270 - Medical Insurance	507,821	309,694	658,260	615,370	617,361	608,443	704,527
272 - Dental Insurance	19,069	17,308	26,952	24,224	24,769	24,520	24,797
400 - Purchased Prop Svcs	-	-	-	-	-	-	-
510 - Contracted Transportation	2,336,175	2,302,548	2,432,802	790,799	1,857,283	2,398,676	2,342,558
520 - Insurance	116,530	7,265	67,027	73,194	77,882	93,331	97,997
600 - Supplies	319,423	328,381	249,512	286,177	412,011	445,523	440,306
700 - Equipment & Capital	779,073	114,996	173,896	169,518	206,000	586,660	250,214
2700 - TOTAL	5,718,413	5,018,387	5,478,897	3,611,884	5,511,285	7,125,425	7,512,875

2800: CENTRAL ADMINISTRATION SUPPORT SERVICES

The 2800 account represents all those expenditures associated with central administration office personnel, including salaries and benefits, materials and supplies. This account includes, but is not limited to the offices of pupil services, communications, human resources, federal programs and IT programmers.

2800 - Central Administration Support Services	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	511,347	514,219	514,824	503,412	439,196	642,009	663,879
213 - Life Insurance	-	-	-	644	638	540	567
215 - Vision Insurance	775	527	579	687	588	556	587
220 - Social Security	37,947	38,604	38,601	37,631	32,806	49,114	50,787
230 - Retirement	165,319	171,903	176,533	173,727	131,940	226,372	225,719
250 - Unemployment	-	-	918	3,089	-	1,124	959
260 - Workers Comp	826	643	2,100	3,473	3,589	3,402	3,563
270 - Medical Insurance	207,433	145,294	160,396	140,656	171,489	143,163	154,652
272 - Dental Insurance	7,626	5,334	6,556	5,537	6,880	5,383	5,443
300 - Purchased Prof Svcs	17,818	17,232	38,449	30,619	115,384	195,209	142,500
600 - Supplies	3,429	4,060	3,720	734	-	780	-
800 - Debt Service, Fund Transfers & Other	-	28,404	35,350	32,742	11,957	15,000	15,000
2800 - TOTAL	952,520	926,220	978,026	932,950	914,467	1,282,652	1,263,656

2900: OTHER SUPPORT SERVICES

The 2900 account represents expenses associated with administrative operations services provided by the Tri-County Intermediate Unit 5.

2900 - Other Support Services	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	-	-	-	-	-	-	-
220 - Social Security	-	-	-	-	-	-	-
300 - Purchased Prof Svcs	-	-	-	-	-	-	-
590 - Other Purchased Services	154,185	152,706	156,280	154,669	155,318	157,203	184,940
600 - Supplies	-	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	-	-	-	-	-	-	-
2900 - TOTAL	154,185	152,706	156,280	154,669	155,318	157,203	184,940

3200: STUDENT ACTIVITIES

The 3200 account represents expenditures for all student activities, including salaries and benefits for advisors, coaches, clubs, and athletics.

3200 - Student Activities	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	470,236	682,892	562,131	397,908	534,404	702,813	803,552
213 - Life Insurance	-	-	-	-	-	-	-
215 - Vision Insurance	-	-	-	-	-	-	-
220 - Social Security	35,835	51,832	42,852	30,431	40,739	54,153	60,202
230 - Retirement	152,027	228,291	192,014	137,156	184,710	247,812	265,853
250 - Unemployment	-	-	1,060	4,248	-	1,421	319
260 - Workers Comp	-	-	2,152	-	-	1,134	1,188
270 - Medical Insurance	-	-	-	-	-	53,686	51,551
272 - Dental Insurance	-	-	-	-	-	1,794	1,814
300 - Purchased Prof Svcs	203,575	387,136	35,934	116,310	171,473	175,000	175,000
510 - Contracted Transportation	75,942	211,195	49,645	12,887	32,279	35,000	35,000
590 - Other Purchased Services	449	-	-	-	-	-	-
600 - Supplies	1,000	89	-	-	320	1,950	-
700 - Equipment & Capital	72,823	94,223	49,909	48,028	37,889	86,000	89,010
800 - Debt Service, Fund Transfers & Other	141,233	149,062	116,562	82,236	153,620	150,000	150,000
3200 - TOTAL	1,153,120	1,804,720	1,052,259	829,204	1,155,435	1,510,763	1,633,489

3300: COMMUNITY SERVICES

The 3300 account is for activities concerned with providing community services to students, staff or other community participants, including but not limited to crossing guards.

3300 - Community Services	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
100 - Salaries	81,908	62,821	3,271	71	1,724	1,912	5,000
213 - Life Insurance	-	-	-	-	-	-	-
215 - Vision Insurance	129	53	-	-	-	-	-
220 - Social Security	6,170	4,718	229	5	129	146	383
230 - Retirement	26,481	21,001	1,791	187	602	674	1,700
250 - Unemployment	-	-	10	31	-	10	-
260 - Workers Comp	138	192	20	-	-	-	-
270 - Medical Insurance	34,572	29,159	-	-	-	-	-
272 - Dental Insurance	1,271	1,032	-	-	-	-	-
300 - Purchased Prof Svcs	185,967	89,200	325,328	226,867	286,580	839,090	839,090
510 - Contracted Transportation	-	-	-	-	-	-	-
590 - Other Purchased Services	-	-	-	-	-	-	-
600 - Supplies	127,731	214,890	90,676	69,616	78,886	102,086	114,282
700 - Equipment & Capital	-	-	-	-	-	-	-
800 - Debt Service, Fund Transfers & Other	688,757	-	-	-	-	-	-
3300 - TOTAL	1,153,125	423,066	421,324	296,776	367,920	943,918	960,455

4200: BUILDING CONSTRUCTION & IMPROVEMENT

The 4200 account is for expenditures related to existing site improvement, architect and engineer services.

4200 - Building Construction & Improvement	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
300 - Purchased Prof Svcs	-	-	-	-	-	-	-
700 - Equipment & Capital	8,878,850	1,010,933	224,175	7,113,070	14,076,812	10,220,728	16,603,827
4200 - TOTAL	8,878,850	1,010,933	224,175	7,113,070	14,076,812	10,220,728	16,603,827

5100: DEBT SERVICE

The 5100 account represents the amount of money the district pays for debt service to cover payments on long-term debt, obligations and interest expense.

5100 - Debt Service	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
800 - Debt Service, Fund Transfers & Other	11,119,149	57,890,007	21,260,964	12,969,522	13,041,709	13,004,652	13,613,648
5100 - TOTAL	11,119,149	57,890,007	21,260,964	12,969,522	13,041,709	13,004,652	13,613,648

5200: FUND TRANSFERS & OTHER

Included in the 5200 account are transactions that withdraw money from one fund and place it in another.

5200 - Fund Transfers & Other	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
800 - Debt Service, Fund Transfers & Other	15,010,262	60,076,533	11,579,452	15,796,292	8,931,635	27,938,380	14,792,168
5200 - TOTAL	15,010,262	60,076,533	11,579,452	15,796,292	8,931,635	27,938,380	14,792,168

5900: BUDGETARY RESERVE

The 5900 account represents budgeted funds for those unexpected items that may be needed to operate the district.

5900 - Budgetary Reserve	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
800 - Debt Service, Fund Transfers & Other	-	-	-	-	-	-	1,000,000
5900 - TOTAL	-	-	-	-	-	-	1,000,000

Erie's Public Schools
Expense Detail
2023-2024 Budget

Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
1100 100 10-1100121-000-30-804-807	Adult Ed Teacher Salary	-	-	-	-	-	-	-
1100 100 10-1110115-000-00-024-001	Support Svc Incentive 30/Out	697,095.61	758,237.48	520,001.28	527,618.56	375,885.52	180,000.00	-
1100 100 10-1110121-000-00-003-001	Contingency	188,087.23	-	-	105,240.20	44,640.00	-	-
1100 100 10-1110121-000-00-009-001	Instructional Teacher Salary	61,458.45	64,137.82	67,122.24	69,263.12	72,412.70	74,748.00	76,646.00
1100 100 10-1110121-000-00-805-807	Instructional Teacher Salary	-	-	-	-	-	-	-
1100 100 10-1110121-000-10-008-001	Instructional Teacher Salary	116,416.67	238,706.99	217,265.03	258,089.94	386,173.56	-	-
1100 100 10-1110121-000-10-020-001	Instructional Teacher Salary	1,214,984.75	1,328,486.15	1,583,970.55	1,770,984.44	1,712,912.84	-	-
1100 100 10-1110121-000-10-210-210	Instructional Teacher Salary	212,557.83	8,192.94	-	-	-	-	-
1100 100 10-1110121-000-10-212-212	Instructional Teacher Salary	1,265,603.34	1,425,746.76	1,397,083.70	1,188,124.19	1,255,438.35	1,808,787.00	1,854,730.19
1100 100 10-1110121-000-10-214-214	Instructional Teacher Salary	1,342,889.37	1,534,592.53	1,484,068.73	1,389,082.86	1,610,665.28	1,727,134.00	1,771,003.20
1100 100 10-1110121-000-10-224-224	Instructional Teacher Salary	950,785.69	954,967.32	1,001,037.76	823,211.88	967,723.32	1,338,721.00	1,372,724.51
1100 100 10-1110121-000-10-216-216	Instructional Teacher Salary	1,008,082.66	952,651.21	831,889.24	627,027.09	607,750.87	1,151,017.00	1,180,252.83
1100 100 10-1110121-000-10-221-221	Instructional Teacher Salary	1,447,067.01	1,524,022.54	1,536,135.18	1,368,072.31	1,516,383.49	1,844,543.00	1,891,394.39
1100 100 10-1110121-000-10-223-223	Instructional Teacher Salary	1,008,420.87	1,012,417.93	1,134,161.17	996,692.13	1,028,302.15	1,320,015.00	1,353,543.38
1100 100 10-1110121-000-10-224-224	Instructional Teacher Salary	1,353,358.38	1,393,690.87	1,534,319.75	1,155,786.61	1,392,446.69	1,936,014.00	1,985,188.76
1100 100 10-1110121-000-10-225-225	Instructional Teacher Salary	892,009.62	924,910.72	996,805.00	870,620.10	860,943.23	1,368,815.00	1,403,582.90
1100 100 10-1110121-000-10-227-227	Instructional Teacher Salary	123,182.11	-	-	-	-	-	-
1100 100 10-1110121-000-10-228-228	Instructional Teacher Salary	1,042,814.02	1,187,417.91	1,213,226.28	915,637.36	994,641.17	1,625,693.00	1,666,985.60
1100 100 10-1110121-000-10-230-230	Instructional Teacher Salary	1,262,745.78	1,168,280.13	1,283,227.35	973,572.59	1,053,780.90	1,491,209.00	1,529,085.71
1100 100 10-1110121-000-10-811-811	Instructional Teacher Salary	-	39,210.52	134,461.75	333,229.48	350,822.43	1,159,042.00	1,188,481.67
1100 100 10-1110121-000-20-214-214	Instructional Teacher Salary	-	2,781.73	-	-	-	-	-
1100 100 10-1110121-000-20-221-221	Instructional Teacher Salary	139,871.53	82,047.64	10,974.36	-	-	-	-
1100 100 10-1110121-000-20-223-223	Instructional Teacher Salary	(389.52)	10,078.49	-	-	-	-	-
1100 100 10-1110121-000-20-508-508	Instructional Teacher Salary	214,735.08	-	-	-	-	-	-
1100 100 10-1110121-000-20-509-509	Instructional Teacher Salary	1,729,667.66	1,980,021.59	1,740,253.66	1,593,544.80	1,997,273.46	1,740,383.93	1,784,589.68
1100 100 10-1110121-000-20-510-510	Instructional Teacher Salary	1,325,124.75	1,710,127.22	1,675,736.87	1,644,075.80	1,523,653.41	1,913,248.00	1,961,844.50
1100 100 10-1110121-000-20-511-511	Instructional Teacher Salary	1,601,282.39	2,071,266.07	2,083,643.08	2,131,361.79	2,125,601.09	2,540,324.00	2,604,848.23
1100 100 10-1110121-000-30-811-811	Instructional Teacher Salary	-	-	-	172,903.73	91,299.46	-	-
1100 100 10-1110121-127-40-809-808	Instructional Teacher Salary	-	-	-	32,502.68	600.00	-	-
1100 100 10-1110121-000-30-003-001	Instructional Teacher Salary	-	-	-	-	-	-	-
1100 100 10-1110121-000-30-008-001	Instructional Teacher Salary	-	-	41,640.06	69,518.44	96,509.90	-	-
1100 100 10-1110121-000-00-023-001	Instructional Teacher Salary	-	-	-	98,320.56	90,779.53	-	-
1100 100 10-1110121-000-30-056-807	Instructional Teacher Salary	-	-	-	-	-	-	-
1100 100 10-1110121-000-30-801-801	Instructional Teacher Salary	2,809,558.76	2,938,984.67	3,012,739.43	2,951,738.89	3,147,997.75	3,407,620.00	3,494,173.55
1100 100 10-1110121-000-30-802-802	Instructional Teacher Salary	386,938.82	7,145.76	-	-	-	-	-
1100 100 10-1110121-000-30-803-803	Instructional Teacher Salary	271,898.96	-	-	-	-	-	-
1100 100 10-1110121-000-30-804-807	Instructional Teacher Salary	6,480.12	-	-	-	-	-	-
1100 100 10-1110121-000-30-807-807	Instructional Teacher Salary	320,548.08	-	-	-	-	-	-
1100 100 10-1110121-000-30-808-808	Instructional Teacher Salary	3,794,890.34	4,641,097.18	5,198,360.99	5,560,502.77	5,187,513.18	4,742,489.00	4,862,948.22
1100 100 10-1110121-000-30-809-808	Instructional Teacher Salary	62,133.75	89,841.97	147,018.88	28,781.30	-	-	-
1100 100 10-1110121-133-00-050-001	Instructional Coaches Salary	-	-	-	-	-	-	-
1100 100 10-1110121-133-00-050-008	Instructional Teacher Salary	-	-	-	-	-	-	-
1100 100 10-1110121-133-10-050-008	Instructional Coaches Salary	-	-	-	-	-	-	-
1100 100 10-1110121-133-30-050-001	Instructional Teacher Salary	-	-	-	-	-	-	-
1100 100 10-1110121-212-18-017-001	Kindergarten Teacher Salary	-	-	-	-	-	-	-
1100 100 10-1110121-411-10-017-001	Fed Funded Tchr/Profsl Sal	-	-	-	-	-	-	-
1100 100 10-1110121-411-10-053-001	Fed Funded Tchr/Profsl Sal	6,311,238.09	4,844,550.48	5,064,845.56	4,884,977.16	5,587,554.19	5,612,267.82	5,754,819.42
1100 100 10-1110121-419-10-053-224	Fed Funded Tchr/Profsl Sal	359,093.85	354,122.80	54,884.54	-	-	-	-
1100 100 10-1110121-419-30-053-802	Fed Funded Tchr/Profsl Sal	-	-	-	-	-	-	-
1100 100 10-1110121-419-30-053-803	Fed Funded Tchr/Profsl Sal	-	-	-	-	-	-	-
1100 100 10-1110121-421-10-017-001	Fed Funded Tchr/Profsl Sal	-	-	-	-	-	-	-
1100 100 10-1110121-421-10-053-001	Fed Funded Tchr/Profsl Sal	639,514.30	535,408.94	499,834.76	494,636.23	458,579.30	377,211.00	386,792.16

Erie's Public Schools
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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
1100 100 10-1110121-470-00-017-001	Fed Funded Tchr/Profsnl Sal	-	-	-	-	-	-	-
1100 100 10-1110121-470-00-053-001	Fed Funded Tchr/Profsnl Sal	31,591.98	39,132.75	32,365.83	32,423.99	33,122.08	33,579.00	34,431.91
1100 100 10-1110121-494-00-053-001	Instructional Teacher Salary	63,564.18	9,850.00	-	-	-	-	-
1100 100 10-1110121-990-10-212-212	Fed Funded Tchr/Profsnl Sal	-	-	-	239,000.00	211,972.65	-	-
1100 100 10-1110121-990-10-214-214	Fed Funded Tchr/Profsnl Sal	-	-	-	239,000.00	139,751.70	-	-
1100 100 10-1110121-990-10-215-215	Fed Funded Tchr/Profsnl Sal	-	-	-	239,000.00	202,970.88	-	-
1100 100 10-1110121-990-10-216-216	Fed Funded Tchr/Profsnl Sal	-	-	-	191,200.00	164,773.12	-	-
1100 100 10-1110121-990-10-221-221	Fed Funded Tchr/Profsnl Sal	-	-	-	239,000.00	172,536.56	-	-
1100 100 10-1110121-990-10-223-223	Fed Funded Tchr/Profsnl Sal	-	-	-	191,200.00	162,116.46	-	-
1100 100 10-1110121-990-10-224-224	Fed Funded Tchr/Profsnl Sal	-	-	-	239,000.00	204,355.88	-	-
1100 100 10-1110121-990-10-225-225	Fed Funded Tchr/Profsnl Sal	-	-	-	191,200.00	163,571.90	-	-
1100 100 10-1110121-990-10-228-228	Fed Funded Tchr/Profsnl Sal	-	-	-	239,000.00	199,018.01	-	-
1100 100 10-1110121-990-10-230-230	Fed Funded Tchr/Profsnl Sal	-	-	-	191,200.00	98,481.46	-	-
1100 100 10-1110121-990-10-811-811	Fed Funded Tchr/Profsnl Sal	-	-	-	-	246,675.40	569,396.00	583,858.66
1100 100 10-1110121-990-00-000-000	Instructional Teacher Salary ESSER	-	-	-	-	-	2,773,515.05	2,318,681.57
1100 100 10-1110122-000-00-003-001	Teachers Substitute/SickLeave	19,655.00	-	-	-	-	-	-
1100 100 10-1110122-000-10-020-001	Teachers Substitute/SickLeave	654,736.29	569,161.43	257,344.19	253,990.00	908,128.91	1,196,304.06	1,052,216.49
1100 100 10-1110122-000-10-210-210	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-212-212	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-214-214	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-215-215	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-216-216	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-221-221	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-223-223	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-224-224	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-225-225	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-227-227	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-228-228	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-10-230-230	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-20-508-508	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-20-509-509	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-30-801-801	Teachers Substitute/SickLeave	(9.00)	-	-	-	-	-	-
1100 100 10-1110122-000-30-802-802	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-000-30-803-803	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110122-118-20-509-509	Teachers Substitute/SickLeave	-	-	-	-	-	-	-
1100 100 10-1110123-000-00-024-001	Instructional Educator OT	85,599.37	98,816.65	172,877.10	286,038.30	208,406.57	30,178.92	200,000.00
1100 100 10-1110123-000-00-027-001	Instructional Ed	-	-	-	-	-	-	-
1100 100 10-1110123-000-00-805-807	Teacher OT Lunch Duty	-	-	-	-	-	-	-
1100 100 10-1110123-000-10-210-210	Instructional Educator OT	892.50	-	-	-	-	-	-
1100 100 10-1110123-000-10-212-212	Instructional Educator OT	43,616.65	11,330.54	5,383.75	16,921.88	26,492.83	22,708.39	22,041.03
1100 100 10-1110123-000-10-214-214	Instructional Educator OT	35,125.20	1,658.88	2,821.58	10,431.86	17,878.72	18,256.35	15,522.31
1100 100 10-1110123-000-10-215-215	Instructional Educator OT	21,357.28	-	11,473.35	10,747.81	10,273.11	10,567.63	10,529.52
1100 100 10-1110123-000-10-216-216	Instructional Educator OT	23,103.03	1,095.76	3,552.36	3,497.44	7,894.62	10,878.57	8,600.00
1100 100 10-1110123-000-10-221-221	Instructional Educator OT	75,802.41	10,548.91	34,699.28	13,025.98	46,214.53	46,867.00	35,369.17
1100 100 10-1110123-000-10-223-223	Instructional Educator OT	19,029.51	(2,909.29)	1,478.16	1,900.09	7,092.41	8,475.27	8,600.00
1100 100 10-1110123-000-10-224-224	Instructional Educator OT	13,167.24	-	2,044.16	6,456.31	25,749.88	15,601.46	15,935.88
1100 100 10-1110123-000-10-225-225	Instructional Educator OT	19,765.39	39.25	316.12	6,739.34	10,612.33	9,385.29	8,912.32
1100 100 10-1110123-000-10-227-227	Instructional Educator OT	-	-	1,236.10	9,534.09	95.82	-	-
1100 100 10-1110123-000-10-228-228	Instructional Educator OT	29,931.21	6,078.79	9,144.03	27,736.12	35,739.17	16,283.73	26,586.34
1100 100 10-1110123-000-10-230-230	Instructional Educator OT	17,347.27	7,541.66	5,014.78	485.42	9,236.71	9,510.37	9,000.00
1100 100 10-1110123-000-00-811-811	Instructional Educator OT	-	-	-	3,172.60	-	924.68	10,000.00
1100 100 10-1110123-000-10-811-811	Instructional Educator OT	-	-	-	5,408.40	670.74	-	-
1100 100 10-1110123-000-20-811-811	Instructional Educator OT	-	-	-	862.38	-	-	-

Erie's Public Schools
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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
1100 100 10-1110123-000-20-021-001	Teacher OT PSAT Course Mid Sch	1,947.44	1,554.82	565.40	-	255.52	-	-
1100 100 10-1110123-000-20-508-508	Instructional Educator OT	127.50	-	-	-	-	-	-
1100 100 10-1110123-000-20-509-509	Instructional Educator OT	11,816.68	17,010.32	14,129.72	9,089.97	34,751.29	49,626.90	31,156.05
1100 100 10-1110123-000-20-510-510	Instructional Educator OT	16,972.77	26,856.18	34,592.58	10,509.13	68,034.86	71,911.79	50,151.93
1100 100 10-1110123-000-20-511-511	Community Svc Workshop Stipend	7,926.61	12,121.51	21,291.96	11,643.48	45,334.04	69,069.55	42,015.69
1100 100 10-1110123-000-20-805-509	Instructional Educator OT	-	-	-	-	-	-	-
1100 100 10-1110123-000-30-801-801	Instructional Educator OT	48,107.95	79,357.27	56,076.79	27,041.35	59,160.11	75,806.79	78,000.00
1100 100 10-1110123-000-30-802-802	Instructional Educator OT	765.00	-	-	-	-	-	-
1100 100 10-1110123-000-30-803-803	Instructional Educator OT	382.50	-	-	-	-	-	-
1100 100 10-1110123-000-30-804-807	Instructional Educator OT	11.00	-	-	-	-	-	-
1100 100 10-1110123-000-30-807-807	Instructional Educator OT	1,962.30	2,999.49	-	-	-	-	-
1100 100 10-1110123-000-30-808-808	Instructional Educator OT	2,548.13	2,638.45	14,155.06	42,228.03	66,905.42	218,338.23	109,157.23
1100 100 10-1110123-127-20-021-001	Instructional Educator OT	-	4,651.49	-	-	-	-	-
1100 100 10-1110123-127-30-801-801	Instructional Educator OT	-	-	-	-	-	-	-
1100 100 10-1110123-390-30-801-801	Instructional Educator OT	-	-	-	-	-	-	-
1100 100 10-1110123-419-10-053-210	Fed Funded Summer Schl Salary	-	-	-	-	-	-	-
1100 100 10-1110123-419-10-053-214	Fed Funded Summer Schl Salary	219.87	-	-	-	-	-	-
1100 100 10-1110123-419-10-053-216	Fed Funded Summer Schl Salary	-	-	-	-	-	-	-
1100 100 10-1110123-419-10-053-224	Fed Funded Summer Schl Salary	2,337.51	62.82	-	-	-	-	-
1100 100 10-1110123-419-10-053-225	Fed Funded Summer Schl Salary	-	-	-	-	-	-	-
1100 100 10-1110123-419-10-053-227	Community Svc Workshop Stipend	12,000.00	-	-	-	-	-	-
1100 100 10-1110123-419-10-053-230	Fed Funded Summer Schl Salary	-	-	-	-	-	-	-
1100 100 10-1110123-419-17-053-216	Fed Funded Tutors	-	-	-	-	-	-	-
1100 100 10-1110123-419-17-053-227	Community Svc Workshop Stipend	753.84	-	-	-	-	-	-
1100 100 10-1110123-419-19-053-224	Community Svc Workshop Stipend	439.74	-	-	-	-	-	-
1100 100 10-1110123-419-20-053-508	Fed Funded Summer Schl Salary	-	-	-	-	-	-	-
1100 100 10-1110123-419-30-053-802	Fed Funded Coordinators	-	-	-	-	-	-	-
1100 100 10-1110123-419-30-053-803	Workshop Stipends	-	-	-	-	-	-	-
1100 100 10-1110123-470-00-017-001	Fed Funded Summer Schl Salary	-	-	-	-	-	-	-
1100 100 10-1110123-470-00-053-001	Fed Funded Summer Schl Salary	-	-	471.15	113.56	339.05	-	-
1100 100 10-1110123-860-00-053-001	Instructional AfterschlPrgrm	6,386.82	40.00	-	-	-	-	-
1100 100 10-1110123-990-00-000-000	Instructional Educator OT	-	-	-	-	370,907.35	2,261,245.92	2,318,681.57
1100 100 10-1110123-990-00-000-001	Instructional Educator OT	-	-	-	-	-	245.70	-
1100 100 10-1110123-952-30-801-801	Instructional Educator OT	-	-	-	-	-	-	-
1100 100 10-1110124-000-10-024-001	Instruct-Prof Ed Sabbatical	-	-	-	-	-	-	-
1100 100 10-1110124-000-10-221-221	Instruct-Prof Ed	-	-	-	-	-	-	-
1100 100 10-1110124-000-30-024-001	Instruct-Prof Ed Sabbatical	-	-	-	-	-	-	-
1100 100 10-1110125-000-10-225-225	Instruct-Prof Ed	241.47	-	-	-	-	-	-
1100 100 10-1110125-127-20-021-001	Instruct-Prof Ed	-	1,256.37	-	-	-	-	-
1100 100 10-1110121-000-20-811-811	Instructional Teacher Salary	-	7,111.33	158,445.44	388,943.67	418,108.23	-	-
1100 100 10-1110151-419-10-053-224	Instructional Salary	-	19,063.69	439.82	-	-	-	-
1100 100 10-1110191-000-30-811-811	Instruct Assistant Reg Sal	-	1,357.35	7,199.65	-	-	-	22,497.93
1100 100 10-1110133-000-00-024-001	OT Professional	-	-	-	-	-	-	-
1100 100 10-1110122-000-00-023-001	Teachers Substitute/SickLeave	-	-	(425.00)	-	-	-	-
1100 100 10-1110123-240-00-011-001	Instructional Educator OT	-	-	1,645.03	-	-	-	-
1100 100 10-1110191-000-00-008-001	Instruct Assistant Reg Sal	-	-	2,817.54	1,647.17	-	-	-
1100 100 10-1110191-000-10-008-001	Instruct Assistant Reg Sal	-	-	-	-	-	18,486.48	19,372.98
1100 100 10-1110193-000-10-214-214	Sub Instruct Assist OT	-	-	4,612.27	7,379.72	-	-	-
1100 100 10-1110193-000-10-221-221	Sub Instruct Assist OT	-	-	7,880.88	25,718.21	-	-	-
1100 100 10-1110193-000-10-223-223	Sub Instruct Assist OT	-	-	16,116.13	24,071.75	1,015.39	-	-
1100 100 10-1110193-000-10-224-224	Sub Instruct Assist OT	-	-	4,602.49	18.86	-	-	-
1100 100 10-1110193-000-10-225-225	Sub Instruct Assist OT	-	-	3,687.78	-	-	-	-
1100 100 10-1110193-000-10-230-230	Sub Instruct Assist OT	-	-	7,143.50	10,156.69	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
1100 100 10-1110193-000-20-509-509	Sub Instruct Assist OT	-	-	2,759.37	-	-	255.78	-
1100 100 10-1110193-000-20-510-510	Sub Instruct Assist OT	-	-	5,103.02	1,735.75	-	-	-
1100 100 10-1110193-000-20-511-511	Sub Instruct Assist OT	-	-	12,387.22	19,092.04	14.80	-	-
1100 100 10-1110193-000-10-212-212	Sub Instruct Assist OT	-	-	-	5,590.87	493.80	-	-
1100 100 10-1110193-000-10-228-228	Sub Instruct Assist OT	-	-	-	20.74	-	-	-
1100 100 10-1110193-000-30-808-808	Sub Instruct Assist OT	-	-	16,688.08	5,218.66	1,704.56	-	-
1100 100 10-1110193-000-00-000-000	Sub Instruct Assist OT	-	-	-	-	4,794.78	-	-
1100 100 10-1110193-000-00-000-001	Sub Instruct Assist OT	-	-	-	-	166,158.86	181,631.40	187,080.34
1100 100 10-1110191-000-10-210-210	Instruct Assistant Reg Sal	-	-	-	-	-	-	-
1100 100 10-1110191-000-10-212-212	Instruct Assistant Reg Sal	16,213.20	16,169.89	11,921.96	8,606.41	266.40	-	-
1100 100 10-1110191-000-10-214-214	Instruct Assistant Reg Sal	85,191.82	91,713.87	67,708.73	39,414.68	35,074.64	22,945.77	41,795.52
1100 100 10-1110191-000-10-215-215	Instruct Assistant Reg Sal	40,421.39	31,334.53	33,514.38	1,348.99	-	-	-
1100 100 10-1110191-000-10-216-216	Instruct Assistant Reg Sal	15,205.44	27,802.46	39,754.21	13,413.71	17,401.44	18,605.00	19,372.98
1100 100 10-1110191-000-10-221-221	Instruct Assistant Reg Sal	81,647.91	65,490.83	26,007.36	18,882.85	18,252.76	18,605.00	19,372.98
1100 100 10-1110191-000-10-223-223	Instruct Assistant Reg Sal	34,894.14	28,873.75	16,818.68	16,225.10	30,220.75	35,625.48	38,745.96
1100 100 10-1110191-000-10-225-225	Instruct Assistant Reg Sal	29,476.32	17,510.79	17,088.81	8,248.17	3,095.52	10,763.00	11,211.27
1100 100 10-1110191-000-10-227-227	Instruct Assistant Reg Sal	432.21	13,149.17	309.36	-	-	-	-
1100 100 10-1110191-000-10-228-228	Instruct Assistant Reg Sal	7,040.32	1,232.75	29.00	-	-	-	-
1100 100 10-1110191-000-10-230-230	Instruct Assistant Reg Sal	20,403.12	15,610.78	16,834.82	16,835.16	20,734.53	5,024.32	19,372.98
1100 100 10-1110191-000-20-508-508	Instruct Assistant Reg Sal	477.20	-	-	-	-	-	-
1100 100 10-1110191-000-20-509-509	Instruct Assistant Reg Sal	46,712.86	44,860.87	35,923.99	16,600.97	25,145.63	21,583.38	22,497.93
1100 100 10-1110191-000-20-510-510	Instruct Assistant Reg Sal	15,882.51	16,030.67	26,664.20	20,123.46	35,276.58	39,274.00	41,870.91
1100 100 10-1110191-000-20-511-511	Instruct Assistant Reg Sal	27,098.67	15,750.48	17,743.64	6,636.79	955.52	21,583.38	22,497.93
1100 100 10-1110191-000-30-801-801	Instruct Assistant Reg Sal	27,669.86	18,696.86	20,738.86	21,159.59	11,401.62	21,583.38	22,497.93
1100 100 10-1110191-000-30-802-802	Instruct Assistant Reg Sal	739.60	-	-	-	-	-	-
1100 100 10-1110191-000-30-803-803	Instruct Assistant Reg Sal	-	-	-	-	-	-	-
1100 100 10-1110191-000-30-807-807	Instruct Assistant Reg Sal	1,439.71	35,709.29	(35,709.29)	-	-	-	-
1100 100 10-1110191-000-30-808-808	Instruct Assistant Reg Sal	111,648.86	110,276.25	114,330.24	113,493.08	75,507.39	21,583.38	67,493.79
1100 100 10-1110191-419-17-053-001	Fed Funded Instructional Assis	-	-	-	-	-	-	-
1100 100 10-1110191-419-17-053-210	Fed Funded Instructional Assis	2,775.21	-	3,355.80	-	-	-	-
1100 100 10-1110191-419-17-053-216	Fed Funded Instructional Assis	18,918.23	16,595.14	853.80	-	-	-	-
1100 100 10-1110191-419-17-053-227	Fed Funded Instructional Assis	10,472.54	9,638.78	2,868.69	301.98	-	-	-
1100 100 10-1110191-998-17-053-001	Pre-K Teacher Assis	-	-	-	-	-	-	-
1100 100 10-1110191-998-18-053-001	Kindergarten Teacher Assis	17,377.66	14,913.69	15,895.23	15,907.77	16,284.80	17,021.00	19,372.98
1100 100 10-1110192-000-00-023-001	Sub Instruct Assist Sal	357,022.93	294,398.41	189,039.29	57,791.44	100,194.13	124,359.68	128,090.47
1100 100 10-1110191-000-10-224-224	Instruct Assistant Reg Sal	-	-	14,207.66	1,045.08	-	-	-
1100 100 10-1110123-000-20-512-512	Instructional Educator OT	-	-	8,422.97	6,260.42	-	-	6,000.00
1100 100 10-1110121-000-20-512-512	Instructional Teacher Salary	-	-	180,813.71	250,949.52	345,905.77	382,770.00	392,492.36
1100 100 10-1110192-000-20-511-511	Sub Instruct Assist Sal	10,121.39	2,183.70	48.01	-	-	-	-
1100 100 10-1110193-103-30-037-001	Sub Instruct Assist OT	-	-	-	-	-	-	-
1100 100 10-1110193-990-00-000-000	Fed Funded Assistant OT	-	-	-	-	22,878.88	-	-
1100 100 10-1110123-127-00-011-001		-	(6,692.30)	-	-	-	-	-
1100 - Regular Instruction 100 - Salaries Total		36,408,652.09	35,592,821.44	36,222,027.98	37,146,753.84	39,848,690.64	45,839,658.83	46,214,719.81
1100 213 10-1110213-000-00-000-000	Life Insurance	(4,949.87)	(1,168.19)	-	-	70.91	-	-
1100 213 10-1110213-000-00-024-001	Instruct Life	70,561.11	83,139.85	64,168.43	2,572.32	0.04	-	-
1100 213 10-1110213-212-18-017-001	Life Insurance-Instructional	-	-	-	-	-	-	-
1100 213 10-1110213-411-10-017-001	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-411-10-053-001	Fed Funded Life Insurance	3,443.33	2,962.79	4,051.88	5,772.42	3,848.88	5,326.43	5,230.51
1100 213 10-1110213-419-10-053-210	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-419-10-053-224	Fed Funded Life Insurance	-	182.70	-	-	-	-	-
1100 213 10-1110213-419-17-053-210	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-000-00-023-001	Fed Funded Life Insurance	-	-	-	-	70.89	-	-
1100 213 10-1110213-000-30-008-001	Fed Funded Life Insurance	-	-	-	-	567.14	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
1100 213 10-1110213-419-17-053-216	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-419-17-053-227	Fed Funded Life Insurance	-	-	-	-	-	67.51	-
1100 213 10-1110213-419-30-053-802	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-419-30-053-803	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-421-10-017-001	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-421-10-053-001	Fed Funded Life Insurance	521.98	365.40	438.48	657.72	438.48	-	378.11
1100 213 10-1110213-470-00-017-001	Fed Funded Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-470-00-053-001	Fed Funded Life Insurance	-	36.54	48.72	73.08	60.90	44.22	63.00
1100 213 10-1110213-494-00-053-001	Life Insurance-Instructional	-	-	-	-	-	-	-
1100 213 10-1110213-998-00-053-001	Life Insurance	-	-	-	-	-	-	-
1100 213 10-1110213-998-18-053-001	Fed Funded Life Insurance	-	-	-	80.51	-	67.51	63.02
1100 213 10-1110213-990-10-212-212	Fed Funded Life Insurance	-	-	-	-	-	335.53	-
1100 213 10-1110213-990-10-214-214	Fed Funded Life Insurance	-	-	-	-	-	330.53	-
1100 213 10-1110213-990-10-215-215	Fed Funded Life Insurance	-	-	-	-	-	330.53	-
1100 213 10-1110213-990-10-216-216	Fed Funded Life Insurance	-	-	-	-	-	265.02	-
1100 213 10-1110213-990-10-221-221	Fed Funded Life Insurance	-	-	-	-	-	330.53	-
1100 213 10-1110213-990-10-223-223	Fed Funded Life Insurance	-	-	-	-	-	265.02	-
1100 213 10-1110213-990-10-224-224	Fed Funded Life Insurance	-	-	-	-	-	330.53	-
1100 213 10-1110213-990-10-225-225	Fed Funded Life Insurance	-	-	-	-	-	265.02	-
1100 213 10-1110213-990-10-228-228	Fed Funded Life Insurance	-	-	-	-	-	330.53	-
1100 213 10-1110213-990-10-230-230	Fed Funded Life Insurance	-	-	-	-	-	265.02	-
1100 213 10-1110213-990-10-811-811	Fed Funded Life Insurance	-	-	-	-	-	1,000.58	630.18
1100 213 10-1110213-000-10-008-001	Life Insurance	-	-	-	483.08	-	-	63.02
1100 213 10-1110213-000-00-009-001	Life Insurance	-	-	-	80.51	70.89	-	63.02
1100 213 10-1110213-000-10-020-001	Life Insurance	-	-	-	2,495.87	2,410.33	-	-
1100 213 10-1110213-000-10-212-212	Life Insurance	-	-	-	1,690.75	1,559.62	974.35	1,638.47
1100 213 10-1110213-000-10-214-214	Life Insurance	-	-	-	2,334.85	2,268.54	1,948.70	1,827.53
1100 213 10-1110213-000-10-215-215	Life Insurance	-	-	-	1,690.75	1,417.84	909.39	1,386.40
1100 213 10-1110213-000-10-216-216	Life Insurance	-	-	-	1,449.22	1,276.06	649.56	1,449.42
1100 213 10-1110213-000-10-221-221	Life Insurance	-	-	-	2,254.34	2,197.65	1,558.96	1,827.53
1100 213 10-1110213-000-10-223-223	Life Insurance	-	-	-	1,771.27	1,417.84	1,039.30	1,449.42
1100 213 10-1110213-000-10-224-224	Life Insurance	-	-	-	2,254.34	2,055.87	1,623.91	2,142.62
1100 213 10-1110213-000-10-225-225	Life Insurance	-	-	-	1,690.75	1,417.84	1,364.09	1,449.42
1100 213 10-1110213-000-10-228-228	Life Insurance	-	-	-	1,851.78	1,701.41	844.44	1,827.53
1100 213 10-1110213-000-10-230-230	Life Insurance	-	-	-	1,610.24	1,417.84	1,039.30	1,449.42
1100 213 10-1110213-000-20-509-509	Life Insurance	-	-	-	2,576.39	2,055.87	2,468.35	2,142.62
1100 213 10-1110213-000-20-510-510	Life Insurance	-	-	-	2,898.44	2,339.44	2,143.56	2,457.71
1100 213 10-1110213-000-20-511-511	Life Insurance	-	-	-	2,737.41	2,268.54	2,273.47	2,457.71
1100 213 10-1110213-000-30-809-808	Life Insurance	-	-	-	402.56	141.79	-	-
1100 213 10-1110213-000-20-512-512	Life Insurance	-	-	-	402.56	354.46	519.65	441.13
1100 213 10-1110213-000-30-801-801	Life Insurance	-	-	-	3,945.09	3,473.71	3,377.74	3,276.94
1100 213 10-1110213-000-30-808-808	Life Insurance	-	-	-	7,326.59	6,238.50	5,846.08	4,978.43
1100 213 10-1110213-000-10-811-811	Life Insurance	-	-	-	644.09	1,346.94	1,039.30	1,260.36
1100 213 10-1110213-000-30-811-811	Life Insurance	-	-	-	-	-	-	63.02
1100 213 10-1110213-000-10-227-227	Life Insurance	-	-	-	-	-	-	-
1100 - Regular Instruction 213 - Life Insurance Total		69,576.55	85,519.09	68,707.51	51,746.93	42,488.22	39,174.66	40,016.54
1100 215 10-1110215-000-00-000-000	Vision Insurance	34,029.99	32,034.22	899.80	(6,922.73)	65.22	61.50	65.41
1100 215 10-1110215-212-18-017-001	Vision Insurance Instruct	-	-	-	-	-	-	-
1100 215 10-1110215-411-10-017-001	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-411-10-053-001	Fed Funded Vision Insurance	3,551.35	3,642.13	5,424.42	7,502.68	4,907.76	5,128.29	5,417.70
1100 215 10-1110215-419-10-053-210	Fed Funded Vision Insurance	64.57	-	-	-	-	-	-
1100 215 10-1110215-419-10-053-224	Fed Funded Vision Insurance	451.99	243.45	-	-	-	-	-
1100 215 10-1110215-419-17-053-210	Fed Funded Vision Insurance	129.14	-	-	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
1100 215 10-1110215-419-17-053-216	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-000-00-023-001	Vision Insurance Instruct	-	-	-	-	65.34	-	-
1100 215 10-1110215-000-30-008-001	Vision Insurance Instruct	-	-	-	-	522.69	-	-
1100 215 10-1110215-419-17-053-227	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-419-30-053-802	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-419-30-053-803	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-421-10-017-001	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-421-10-053-001	Fed Funded Vision Insurance	645.70	328.77	446.88	670.32	438.72	370.72	391.64
1100 215 10-1110215-424-00-053-001	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-470-00-017-001	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-470-00-053-001	Fed Funded Vision Insurance	129.14	55.53	80.76	89.10	99.00	61.79	65.27
1100 215 10-1110215-494-00-053-001	Vision Insurance Instruct	64.57	-	-	-	-	-	-
1100 215 10-1110215-998-00-053-001	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-998-18-053-001	Vision Insurance Instruct	64.57	52.74	64.24	85.89	-	61.79	65.27
1100 215 10-1110215-990-10-212-212	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-990-10-214-214	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-990-10-215-215	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-990-10-216-216	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-990-10-221-221	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-990-10-223-223	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-990-10-224-224	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-990-10-225-225	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-990-10-228-228	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-990-10-230-230	Fed Funded Vision Insurance	-	-	-	-	-	-	-
1100 215 10-1110215-990-10-811-811	Fed Funded Vision Insurance	-	-	-	-	-	617.87	652.74
1100 215 10-1110215-998-18-053-001	Fed Funded Vision Insurance	-	-	-	-	-	61.79	65.27
1100 215 10-1110215-000-10-008-001	Vision Insurance	-	-	321.23	515.35	-	61.70	65.27
1100 215 10-1110215-000-00-009-001	Vision Insurance	-	-	64.24	85.89	65.34	61.79	65.27
1100 215 10-1110215-000-10-020-001	Vision Insurance	-	-	1,734.65	2,662.64	2,221.42	-	-
1100 215 10-1110215-000-10-212-212	Vision Insurance	-	-	1,477.35	1,803.73	1,437.39	1,606.45	1,697.11
1100 215 10-1110215-000-10-214-214	Vision Insurance	-	-	2,011.45	2,490.86	2,090.75	1,791.81	1,892.93
1100 215 10-1110215-000-10-215-215	Vision Insurance	-	-	1,382.71	1,803.73	1,306.71	1,359.31	1,436.02
1100 215 10-1110215-000-10-216-216	Vision Insurance	-	-	1,512.36	1,546.04	1,176.04	1,421.09	1,501.29
1100 215 10-1110215-000-10-221-221	Vision Insurance	-	-	1,862.83	2,404.96	2,025.41	1,791.81	1,892.93
1100 215 10-1110215-000-10-223-223	Vision Insurance	-	-	1,417.93	1,889.62	1,306.71	1,421.09	1,501.29
1100 215 10-1110215-000-10-224-224	Vision Insurance	-	-	1,926.44	2,404.96	1,894.74	2,100.75	2,219.30
1100 215 10-1110215-000-10-225-225	Vision Insurance	-	-	1,316.42	1,803.73	1,306.71	1,421.09	1,501.29
1100 215 10-1110215-000-10-228-228	Vision Insurance	-	-	1,639.96	1,975.50	1,568.06	1,791.81	1,892.93
1100 215 10-1110215-000-10-230-230	Vision Insurance	-	-	1,156.11	1,717.83	1,306.71	1,421.09	1,501.29
1100 215 10-1110215-000-20-509-509	Vision Insurance	-	-	2,311.40	2,748.54	1,894.74	2,100.75	2,219.30
1100 215 10-1110215-000-20-510-510	Vision Insurance	-	-	2,215.40	3,092.10	2,156.09	2,409.68	2,545.67
1100 215 10-1110215-000-20-511-511	Vision Insurance	-	-	2,184.06	2,920.31	2,090.75	2,409.68	2,545.67
1100 215 10-1110215-000-30-809-808	Vision Insurance	-	-	-	429.46	130.67	-	-
1100 215 10-1110215-000-20-512-512	Vision Insurance	-	-	-	429.46	326.68	432.51	456.91
1100 215 10-1110215-000-30-801-801	Vision Insurance	-	-	3,276.57	4,208.69	3,201.46	3,212.91	3,394.22
1100 215 10-1110215-000-30-808-808	Vision Insurance	-	-	6,615.29	7,816.14	5,749.55	4,881.15	5,156.61
1100 215 10-1110215-000-10-811-811	Vision Insurance	-	-	256.99	687.13	1,241.38	1,235.73	1,305.47
1100 215 10-1110215-000-10-227-227	Vision Insurance	-	-	64.24	-	-	-	-
1100 - Regular Instruction 215 - Vision Insurance Total		39,131.02	36,356.84	41,663.73	46,861.93	40,596.04	39,295.95	41,514.07
1100 220 10-1110221-000-00-000-000	Social Security	-	-	-	-	(26,654.52)	-	-
1100 220 10-1110221-000-00-003-001	Instruct FICAMed	14,556.50	-	-	8,029.71	3,424.71	-	-
1100 220 10-1110221-000-00-009-001	Instruct FICAMed	4,093.17	4,819.32	4,707.68	5,036.12	5,228.47	5,718.22	5,863.42
1100 220 10-1110221-000-00-022-001	Instruct FICAMed	-	-	-	-	-	-	-

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1100 220 10-1110221-000-00-023-001	Instruct FICAMed	25,555.96	22,121.10	14,428.95	11,721.61	14,424.48	9,513.52	22,540.38
1100 220 10-1110221-000-00-024-001	Instruct FICAMed	56,028.15	64,399.05	52,577.48	47,009.45	44,508.98	16,078.69	15,300.00
1100 220 10-1110221-000-00-027-001	Instruct FICAMed	-	-	-	-	-	-	-
1100 220 10-1110221-000-10-008-001	Instruct FICAMed	8,177.77	17,936.44	16,092.21	18,914.53	28,497.48	1,414.22	1,482.03
1100 220 10-1110221-000-10-020-001	Instruct FICAMed	131,696.12	142,589.24	141,850.43	151,414.64	197,020.12	91,517.26	80,494.56
1100 220 10-1110221-000-10-210-210	Instruct FICAMed	16,575.26	615.62	-	-	-	-	-
1100 220 10-1110221-000-10-212-212	Instruct FICAMed	107,147.95	109,196.99	106,073.65	91,203.93	96,054.21	140,109.40	143,573.00
1100 220 10-1110221-000-10-214-214	Instruct FICAMed	116,090.66	122,325.31	115,627.08	106,947.83	123,833.80	135,277.71	139,866.56
1100 220 10-1110221-000-10-215-215	Instruct FICAMed	69,161.45	74,110.72	77,247.26	61,669.69	72,664.18	103,220.58	105,818.93
1100 220 10-1110221-000-10-216-216	Instruct FICAMed	77,675.22	73,753.62	64,739.00	47,729.24	47,090.23	90,308.29	92,429.27
1100 220 10-1110221-000-10-221-221	Instruct FICAMed	125,358.82	120,228.68	119,125.21	107,547.44	117,834.38	146,116.15	148,879.45
1100 220 10-1110221-000-10-223-223	Instruct FICAMed	77,097.97	78,024.05	87,030.81	76,325.98	79,019.60	104,354.85	107,168.03
1100 220 10-1110221-000-00-000-001	Instruct FICAMed	-	-	-	-	21,542.68	13,894.80	-
1100 220 10-1110221-990-00-000-000	Instruct FICAMed	-	-	-	-	29,424.44	212,173.90	177,379.14
1100 220 10-1110221-990-10-811-811	Instruct FICAMed	-	-	-	-	18,315.27	43,558.79	44,665.19
1100 220 10-1110221-127-40-809-808	Instruct FICAMed	-	-	-	2,449.53	44.98	-	-
1100 220 10-1110221-000-10-224-224	Instruct FICAMed	108,140.54	104,721.93	114,877.86	85,274.43	105,552.10	149,298.58	153,086.03
1100 220 10-1110221-000-10-225-225	Instruct FICAMed	66,591.90	70,816.50	75,703.88	65,472.83	65,212.58	106,255.69	108,913.55
1100 220 10-1110221-000-10-227-227	Instruct FICAMed	10,954.90	988.03	115.92	714.98	7.19	-	-
1100 220 10-1110221-000-10-228-228	Instruct FICAMed	85,891.97	89,771.97	90,750.33	69,977.01	76,863.34	125,611.22	129,558.25
1100 220 10-1110221-000-10-230-230	Instruct FICAMed	93,656.64	89,524.24	98,197.92	74,470.33	81,241.85	115,189.39	119,145.59
1100 220 10-1110221-000-10-811-811	Instruct FICAMed	-	2,946.28	9,960.30	24,930.60	25,903.53	88,666.71	90,918.85
1100 220 10-1110221-000-20-021-001	Instruct FICAMed	134.04	116.83	42.43	-	19.18	-	-
1100 220 10-1110221-000-20-214-214	Instruct FICAMed	-	209.02	-	-	-	-	-
1100 220 10-1110221-000-20-221-221	Instruct FICAMed	9,917.61	6,165.06	821.76	-	-	-	-
1100 220 10-1110221-000-20-223-223	Instruct FICAMed	4,768.13	757.30	-	-	-	-	-
1100 220 10-1110221-000-20-508-508	Instruct FICAMed	17,983.15	-	-	-	-	-	-
1100 220 10-1110221-000-20-509-509	Instruct FICAMed	142,760.59	153,427.82	133,852.29	121,018.09	153,455.41	138,606.52	140,625.64
1100 220 10-1110221-000-20-510-510	Instruct FICAMed	127,170.54	131,721.48	129,061.40	125,039.12	121,412.01	154,869.18	157,120.85
1100 220 10-1110221-000-20-511-511	Instruct FICAMed	135,223.24	157,893.32	159,292.75	163,179.27	163,223.30	201,269.74	204,206.18
1100 220 10-1110221-000-30-003-001	Instruct FICAMed	-	-	-	-	-	-	-
1100 220 10-1110221-000-30-008-001	Instruct FICAMed	-	-	3,108.11	5,220.31	7,227.92	-	-
1100 220 10-1110221-000-30-801-801	Instruct FICAMed	200,887.72	228,203.10	228,521.90	222,845.08	238,776.14	268,133.28	274,992.37
1100 220 10-1110221-000-30-802-802	Instruct FICAMed	27,753.06	536.93	-	-	-	-	-
1100 220 10-1110221-000-30-803-803	Instruct FICAMed	19,570.97	-	-	-	-	-	-
1100 220 10-1110221-000-30-804-807	Instruct FICAMed	455.44	-	-	-	-	-	-
1100 220 10-1110221-000-30-807-807	Instruct FICAMed	22,793.94	2,957.14	(2,731.76)	-	-	-	-
1100 220 10-1110221-000-20-811-811	Instruct FICAMed	-	534.35	11,810.55	29,084.70	31,210.81	-	-
1100 220 10-1110221-000-30-811-811	Instruct FICAMed	-	101.99	517.66	12,942.39	6,849.50	-	1,721.09
1100 220 10-1110221-000-30-808-808	Instruct FICAMed	277,561.09	359,508.26	344,655.00	370,831.37	375,892.72	381,154.41	385,529.34
1100 220 10-1110221-000-30-809-808	Instruct FICAMed	4,640.82	6,750.73	12,263.48	2,182.64	-	-	-
1100 220 10-1110221-000-20-512-512	Instruct FICAMed	-	-	14,277.31	19,268.13	25,795.85	29,281.91	30,484.67
1100 220 10-1110221-000-00-008-001	Instruct FICAMed	-	-	198.86	112.23	-	-	-
1100 220 10-1110221-103-30-037-001	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-118-20-509-509	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-124-10-221-221	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-127-20-021-001	SS/Medicare Instructional	-	447.81	-	-	-	-	-
1100 220 10-1110221-127-30-801-801	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-133-00-050-001	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-133-00-050-008	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-133-30-050-001	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-212-18-017-001	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-390-30-801-801	SS/Medicare Instructional	-	-	-	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
1100 220 10-1110221-411-10-017-001	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-411-10-053-001	Federally Funded Social Sec	474,226.41	364,019.52	378,913.47	365,053.21	372,503.21	429,338.49	440,243.69
1100 220 10-1110221-419-10-053-210	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-419-10-053-214	Federally Funded Social Sec	16.56	-	-	-	-	-	-
1100 220 10-1110221-419-10-053-216	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-419-10-053-224	Federally Funded Social Sec	26,854.95	28,205.29	4,169.88	-	-	-	-
1100 220 10-1110221-419-10-053-225	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-419-10-053-227	Federally Funded Social Sec	907.87	-	-	-	-	-	-
1100 220 10-1110221-419-10-053-230	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-419-17-053-001	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-419-17-053-210	Federally Funded Social Sec	201.80	-	240.46	-	-	-	-
1100 220 10-1110221-419-17-053-216	Federally Funded Social Sec	1,377.15	1,190.68	58.08	-	-	-	-
1100 220 10-1110221-419-17-053-227	Federally Funded Social Sec	711.74	621.20	203.19	18.51	-	-	-
1100 220 10-1110221-419-19-053-224	Federally Funded Social Sec	32.71	-	-	-	-	-	-
1100 220 10-1110221-419-20-053-508	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-419-30-053-802	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-419-30-053-803	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-421-10-017-001	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-421-10-053-001	Federally Funded Social Sec	47,572.18	40,230.63	37,143.99	36,447.28	37,609.08	28,856.64	29,589.60
1100 220 10-1110221-424-00-053-001	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-470-00-017-001	Federally Funded Social Sec	-	-	-	-	-	-	-
1100 220 10-1110221-470-00-053-001	Federally Funded Social Sec	2,373.82	2,892.46	2,419.65	2,388.03	3,936.16	2,568.79	2,634.04
1100 220 10-1110221-494-00-053-001	SS/Medicare Instructional	4,740.80	734.34	-	-	-	-	-
1100 220 10-1110221-860-00-053-001	Federally Funded Social Sec	473.75	3.06	-	-	-	-	-
1100 220 10-1110221-952-30-801-801	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-998-00-053-001	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-998-17-053-001	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 220 10-1110221-998-18-053-001	SS/Medicare Instructional	1,259.31	1,120.61	1,000.22	1,216.94	1,176.95	1,302.11	1,482.03
1100 220 10-1110221-000-00-811-811	SS/Medicare Instructional	-	-	-	237.54	-	70.74	765.00
1100 220 10-1110221-990-10-212-212	Federally Funded Social Sec	-	-	-	18,284.00	15,901.14	18.80	-
1100 220 10-1110221-990-10-214-214	Federally Funded Social Sec	-	-	-	18,284.00	10,365.02	-	-
1100 220 10-1110221-990-10-215-215	Federally Funded Social Sec	-	-	-	18,284.00	15,195.39	-	-
1100 220 10-1110221-990-10-216-216	Federally Funded Social Sec	-	-	-	14,627.00	12,313.14	-	-
1100 220 10-1110221-990-10-221-221	Federally Funded Social Sec	-	-	-	18,284.00	13,277.52	-	-
1100 220 10-1110221-990-10-223-223	Federally Funded Social Sec	-	-	-	14,627.00	11,914.10	-	-
1100 220 10-1110221-990-10-224-224	Federally Funded Social Sec	-	-	-	18,284.00	15,390.86	-	-
1100 220 10-1110221-990-10-225-225	Federally Funded Social Sec	-	-	-	14,627.00	12,275.50	-	-
1100 220 10-1110221-990-10-228-228	Federally Funded Social Sec	-	-	-	18,284.00	14,727.97	-	-
1100 220 10-1110221-990-10-230-230	Federally Funded Social Sec	-	-	-	14,627.00	7,159.95	-	-
1100 220 10-1110221-127-00-011-001	SS/Medicare Instructional	-	-	-	-	-	-	-
1100 - Regular Instruction 220 - Social Security Total		2,746,820.34	2,677,238.02	2,648,946.65	2,702,136.72	2,894,662.91	3,333,748.58	3,356,476.73
1100 230 10-1110230-000-00-000-000	Retirement	9,356,933.54	9,800,390.82	1,752,677.04	1,583,855.38	3,353,260.07	-	-
1100 230 10-1110230-103-30-037-001	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-118-20-509-509	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-124-10-221-221	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-133-00-050-001	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-133-30-050-001	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-135-30-807-807	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-212-18-017-001	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-390-30-801-801	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-411-10-017-001	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-411-10-053-001	Fed Funded Retirement	2,040,423.27	1,619,533.23	520,041.73	429,607.61	510,305.05	1,978,885.63	1,956,638.60
1100 230 10-1110230-419-10-053-210	Fed Funded Retirement	-	-	-	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
1100 230 10-1110230-419-10-053-216	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-419-10-053-224	Fed Funded Retirement	131,586.59	133,547.24	-	-	-	-	-
1100 230 10-1110230-419-10-053-225	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-419-10-053-227	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-000-00-003-001	Retirement Instructional	-	-	-	36,318.39	15,601.68	-	-
1100 230 10-1110230-000-30-008-001	Retirement Instructional	-	-	-	23,990.81	33,730.21	-	-
1100 230 10-1110230-000-00-008-001	Retirement Instructional	-	-	-	568.44	-	-	-
1100 230 10-1110230-000-20-021-001	Retirement Instructional	-	-	-	-	89.30	-	-
1100 230 10-1110230-000-00-811-811	Retirement Instructional	-	-	-	1,094.86	-	326.04	3,400.00
1100 230 10-1110230-127-40-809-808	Retirement Instructional	-	-	-	11,216.67	-	-	-
1100 230 10-1110230-419-10-053-230	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-000-00-000-001	Fed Funded Retirement	-	-	-	-	58,072.52	64,043.23	-
1100 230 10-1110230-419-17-053-227	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-990-10-811-811	Fed Funded Retirement	-	-	-	-	3,567.62	200,769.03	198,511.94
1100 230 10-1110230-419-17-053-210	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-419-19-053-224	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-419-20-053-508	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-419-30-053-802	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-419-30-053-803	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-421-10-017-001	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-421-10-053-001	Fed Funded Retirement	206,754.97	178,987.21	43,067.44	79,102.11	51,521.99	133,004.60	131,509.33
1100 230 10-1110230-470-00-017-001	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-470-00-053-001	Fed Funded Retirement	10,213.69	13,082.08	3,330.44	4,908.34	4,525.54	11,839.96	11,706.85
1100 230 10-1110230-494-00-053-001	Retirement Instructional	20,550.30	3,292.86	-	-	-	-	-
1100 230 10-1110230-860-00-053-001	Fed Funded Retirement	2,064.86	-	-	-	-	-	-
1100 230 10-1110230-952-30-801-801	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-998-00-053-001	Fed Funded Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-998-18-053-001	Retirement Instructional	5,618.20	4,999.02	5,450.47	5,489.77	-	6,001.60	6,586.81
1100 230 10-1110230-990-00-000-000	Retirement Instructional	-	-	-	-	33,515.22	977,941.39	788,351.73
1100 230 10-1110230-990-10-212-212	Fed Funded Retirement	-	-	-	12,786.00	838.12	86.63	-
1100 230 10-1110230-990-10-214-214	Fed Funded Retirement	-	-	-	12,786.00	-	-	-
1100 230 10-1110230-990-10-215-215	Fed Funded Retirement	-	-	-	12,786.00	-	-	-
1100 230 10-1110230-990-10-216-216	Fed Funded Retirement	-	-	-	10,229.00	2,458.65	-	-
1100 230 10-1110230-990-10-221-221	Fed Funded Retirement	-	-	-	12,786.00	-	-	-
1100 230 10-1110230-990-10-223-223	Fed Funded Retirement	-	-	-	10,229.00	921.63	-	-
1100 230 10-1110230-990-10-224-224	Fed Funded Retirement	-	-	-	12,786.00	-	-	-
1100 230 10-1110230-990-10-225-225	Fed Funded Retirement	-	-	-	10,229.00	-	-	-
1100 230 10-1110230-990-10-228-228	Fed Funded Retirement	-	-	-	12,786.00	-	-	-
1100 230 10-1110230-990-10-230-230	Fed Funded Retirement	-	-	-	10,229.00	825.39	-	-
1100 230 10-1110230-000-00-009-001	Retirement Instructional	-	-	23,016.22	23,902.70	25,308.24	26,356.14	26,059.64
1100 230 10-1110230-000-00-023-001	Retirement Instructional	-	-	64,627.77	51,555.66	64,798.16	43,849.22	100,179.45
1100 230 10-1110230-000-00-024-001	Retirement Instructional	-	-	237,572.45	280,578.88	203,852.27	74,109.09	68,000.00
1100 230 10-1110230-000-10-008-001	Retirement Instructional	-	-	74,500.18	89,066.84	134,967.66	6,518.33	6,586.81
1100 230 10-1110230-000-10-020-001	Retirement Instructional	-	-	628,597.19	694,021.38	906,067.72	421,816.81	357,753.61
1100 230 10-1110230-000-10-212-212	Retirement Instructional	-	-	480,155.85	487,006.81	447,705.65	645,785.27	638,102.21
1100 230 10-1110230-000-10-214-214	Retirement Instructional	-	-	532,222.27	565,360.49	573,677.53	623,515.32	621,629.15
1100 230 10-1110230-000-10-215-215	Retirement Instructional	-	-	356,018.74	355,178.03	335,018.45	475,759.17	470,306.37
1100 230 10-1110230-000-10-216-216	Retirement Instructional	-	-	296,322.69	274,166.13	218,754.26	416,244.50	410,796.78
1100 230 10-1110230-000-10-221-221	Retirement Instructional	-	-	554,022.52	557,946.71	544,471.33	673,471.29	661,686.42
1100 230 10-1110230-000-10-223-223	Retirement Instructional	-	-	395,617.09	410,054.95	368,675.99	480,987.21	476,302.38
1100 230 10-1110230-000-10-224-224	Retirement Instructional	-	-	528,674.87	467,802.58	489,991.78	688,139.61	680,382.38
1100 230 10-1110230-000-10-225-225	Retirement Instructional	-	-	349,037.12	358,061.81	299,968.07	489,748.46	484,060.21
1100 230 10-1110230-000-10-227-227	Retirement Instructional	-	-	57,329.64	3,290.21	33.49	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
1100 230 10-1110230-000-10-228-228	Retirement Instructional	-	-	411,588.60	380,647.98	347,267.99	578,960.99	575,814.46
1100 230 10-1110230-000-10-230-230	Retirement Instructional	-	-	449,957.15	400,742.96	376,836.95	530,925.23	529,535.95
1100 230 10-1110230-000-10-811-811	Retirement Instructional	-	-	46,106.93	114,904.84	120,527.74	408,678.21	404,083.77
1100 230 10-1110230-000-20-509-509	Retirement Instructional	-	-	608,029.98	553,017.47	699,141.29	638,858.31	625,002.84
1100 230 10-1110230-000-20-510-510	Retirement Instructional	-	-	583,337.13	558,340.64	544,351.40	713,815.35	698,314.90
1100 230 10-1110230-000-20-511-511	Retirement Instructional	-	-	732,130.56	748,099.78	746,227.48	927,682.47	907,583.03
1100 230 10-1110230-000-30-801-801	Retirement Instructional	-	-	1,053,559.85	1,029,819.00	1,116,882.64	1,235,866.59	1,222,188.30
1100 230 10-1110230-000-30-808-808	Retirement Instructional	-	-	1,829,776.08	1,965,835.82	1,842,159.27	1,756,797.98	1,713,463.74
1100 230 10-1110230-000-30-809-808	Retirement Instructional	-	-	50,412.77	9,932.43	-	-	-
1100 230 10-1110230-000-30-811-811	Retirement Instructional	-	-	-	59,669.08	31,909.16	-	7,649.30
1100 230 10-1110230-000-20-811-811	Retirement Instructional	-	-	-	132,990.85	146,128.83	-	-
1100 230 10-1110230-000-20-512-512	Retirement Instructional	-	-	63,879.16	86,698.67	118,370.09	134,964.70	135,487.40
1100 230 10-1110230-127-20-021-001	Retirement Instructional	-	-	-	-	-	-	-
1100 230 10-1110230-419-17-053-216	Retirement	-	-	-	-	-	-	-
1100 230 10-1110230-127-00-011-001	Retirement	-	-	-	-	-	-	-
1100 - Regular Instruction 230 - Retirement Total		11,774,145.42	11,753,832.46	12,731,059.93	12,952,477.08	14,772,326.43	15,365,748.36	14,917,674.36
1100 250 10-1110250-000-00-000-000	Unemployment	(0.00)	22,384.35	-	(47,596.93)	-	228.50	-
1100 250 10-1110250-000-00-003-001	Unemployment	-	-	-	-	-	1,000.00	-
1100 250 10-1110250-133-00-050-001	Unemployment Comp Instruct	-	-	-	-	-	-	-
1100 250 10-1110250-212-18-017-001	Unemployment Comp Instruct	-	-	-	-	-	-	-
1100 250 10-1110250-411-10-053-001	Fed Funded Unemployment Comp	-	22,120.18	30,987.60	43,714.66	29,143.10	10,287.20	8,841.92
1100 250 10-1110250-419-10-053-210	Fed Funded Unemployment Comp	-	-	-	-	-	-	-
1100 250 10-1110250-419-10-053-216	Fed Funded Unemployment Comp	-	-	-	-	-	-	-
1100 250 10-1110250-419-10-053-224	Fed Funded Unemployment Comp	-	1,348.79	-	-	-	-	-
1100 250 10-1110250-419-10-053-227	Fed Funded Unemployment Comp	-	-	-	-	-	-	-
1100 250 10-1110250-419-17-053-210	Fed Funded Unemployment Comp	-	-	-	-	-	-	-
1100 250 10-1110250-419-17-053-216	Fed Funded Unemployment Comp	-	-	-	-	-	74.34	-
1100 250 10-1110250-419-19-053-224	Fed Funded Unemployment Comp	-	-	-	-	-	-	-
1100 250 10-1110250-419-30-053-802	Fed Funded Unemployment Comp	-	-	-	-	-	-	-
1100 250 10-1110250-419-30-053-803	Fed Funded Unemployment Comp	-	-	-	-	-	-	-
1100 250 10-1110250-421-10-053-001	Fed Funded Unemployment Comp	-	2,697.59	3,320.10	4,980.16	3,320.10	1,012.54	639.18
1100 250 10-1110250-470-00-017-001	Fed Funded Unemployment Comp	-	-	-	-	-	-	-
1100 250 10-1110250-470-00-053-001	Fed Funded Unemployment Comp	-	269.76	368.90	553.36	461.13	64.88	106.53
1100 250 10-1110250-494-00-053-001	Unemployment Comp Instruct	-	-	-	-	-	-	-
1100 250 10-1110250-990-10-811-811	Unemployment Comp Instruct	-	-	-	-	-	-	1,065.29
1100 250 10-1110250-998-00-053-001	Unemployment	-	-	-	-	-	-	-
1100 250 10-1110250-998-18-053-001	Unemployment Comp Instruct	-	-	30.07	99.40	-	32.18	106.53
1100 250 10-1110250-000-00-009-001	Unemployment Comp Instruct	-	-	130.29	4.28	-	139.13	106.53
1100 250 10-1110250-000-00-023-001	Unemployment Comp Instruct	-	-	709.01	1,915.13	-	620.00	-
1100 250 10-1110250-000-00-024-001	Unemployment Comp Instruct	-	-	1,142.30	3,521.37	-	1,300.00	-
1100 250 10-1110250-000-10-008-001	Unemployment Comp Instruct	-	-	590.10	1,595.24	-	516.44	106.53
1100 250 10-1110250-000-10-020-001	Unemployment Comp Instruct	-	-	4,183.87	13,715.49	-	4,737.51	-
1100 250 10-1110250-000-10-212-212	Unemployment Comp Instruct	-	-	2,947.44	9,190.00	-	2,873.76	2,769.76
1100 250 10-1110250-000-10-214-214	Unemployment Comp Instruct	-	-	3,146.90	9,949.23	-	3,554.54	3,089.35
1100 250 10-1110250-000-10-215-215	Unemployment Comp Instruct	-	-	2,249.97	7,098.65	-	2,231.04	2,343.64
1100 250 10-1110250-000-10-216-216	Unemployment Comp Instruct	-	-	2,351.14	5,330.03	-	1,709.23	2,450.17
1100 250 10-1110250-000-10-221-221	Unemployment Comp Instruct	-	-	3,073.31	10,267.42	-	3,588.31	3,089.35
1100 250 10-1110250-000-10-223-223	Unemployment Comp Instruct	-	-	2,409.63	7,721.72	-	2,433.38	2,450.17
1100 250 10-1110250-000-10-224-224	Unemployment Comp Instruct	-	-	2,618.89	7,962.43	-	2,837.80	3,621.99
1100 250 10-1110250-000-10-225-225	Unemployment Comp Instruct	-	-	1,839.57	6,503.44	-	2,223.75	2,450.17
1100 250 10-1110250-000-10-227-227	Unemployment Comp Instruct	-	-	49.80	61.78	-	20.00	-
1100 250 10-1110250-000-10-228-228	Unemployment Comp Instruct	-	-	2,666.27	7,807.80	-	2,444.60	3,089.35
1100 250 10-1110250-000-10-230-230	Unemployment Comp Instruct	-	-	2,307.60	8,137.79	-	2,441.44	2,450.17

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1100 250 10-1110250-000-10-811-811	Unemployment Comp Instruct	-	-	405.47	2,315.67	-	749.67	2,130.58
1100 250 10-1110250-000-20-509-509	Unemployment Comp Instruct	-	-	4,032.72	11,369.02	-	3,271.68	3,621.99
1100 250 10-1110250-000-20-510-510	Unemployment Comp Instruct	-	-	3,567.89	11,154.09	-	3,373.77	4,154.64
1100 250 10-1110250-000-20-511-511	Unemployment Comp Instruct	-	-	4,162.12	13,416.36	-	4,332.93	4,154.64
1100 250 10-1110250-000-30-811-811	Unemployment Comp Instruct	-	-	-	106.51	-	361.92	106.53
1100 250 10-1110250-000-20-811-811	Unemployment Comp Instruct	-	-	-	2,315.67	-	749.67	-
1100 250 10-1110250-000-20-512-512	Unemployment Comp Instruct	-	-	-	1,487.47	-	486.96	745.70
1100 250 10-1110250-000-30-801-801	Unemployment Comp Instruct	-	-	6,042.86	19,027.41	-	5,954.63	5,539.52
1100 250 10-1110250-000-30-808-808	Unemployment Comp Instruct	-	-	11,022.70	31,587.92	-	9,713.73	8,415.81
1100 250 10-1110250-000-30-809-808	Unemployment Comp Instruct	-	-	176.63	1,571.98	-	-	-
1100 250 10-1110250-127-00-011-001	Unemployment Comp Instruct	-	-	21.21	-	-	-	-
1100 - Regular Instruction 250 - Unemployment Total		(0.00)	48,820.67	96,554.36	196,884.55	32,924.33	75,365.53	67,646.04
1100 260 10-1110260-000-00-000-000	Workers Comp	40,126.40	34,743.00	100.00	100,100.00	-	-	-
1100 260 10-1110260-000-30-008-001	Workers Comp	-	-	-	-	2,778.68	-	-
1100 260 10-1110260-103-30-037-001	Workers Comp Instructional	-	-	-	-	-	-	-
1100 260 10-1110260-118-20-509-509	Workers Comp Instructional	-	-	-	-	-	-	-
1100 260 10-1110260-124-10-221-221	Workers Comp Instructional	-	-	-	-	-	-	-
1100 260 10-1110260-133-00-050-001	Workers Comp Instructional	-	-	-	-	-	-	-
1100 260 10-1110260-133-30-050-001	Workers Comp Instructional	-	-	-	-	-	-	-
1100 260 10-1110260-212-18-017-001	Workers Comp Instructional	-	-	-	-	-	-	-
1100 260 10-1110260-390-30-801-801	Workers Comp Instructional	-	-	-	-	-	-	-
1100 260 10-1110260-411-10-017-001	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-411-10-053-001	Fed Funded Workers Compensatio	4,198.47	41,470.86	126,346.39	85,638.99	121,733.08	31,374.57	32,857.22
1100 260 10-1110260-419-10-053-210	Fed Funded Workers Compensatio	68.83	97.67	-	-	-	-	-
1100 260 10-1110260-419-10-053-216	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-419-10-053-224	Fed Funded Workers Compensatio	447.38	2,519.77	520.00	2,604.60	-	-	-
1100 260 10-1110260-419-10-053-225	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-419-10-053-227	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-419-10-053-230	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-419-17-053-210	Fed Funded Workers Compensatio	137.65	195.33	-	-	926.32	-	-
1100 260 10-1110260-419-17-053-216	Fed Funded Workers Compensatio	-	-	-	1,302.28	-	-	-
1100 260 10-1110260-419-19-053-224	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-419-20-053-508	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-419-30-053-802	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-419-30-053-803	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-421-10-017-001	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-421-10-053-001	Fed Funded Workers Compensatio	688.27	4,774.83	10,463.43	13,099.91	12,290.55	2,268.04	2,375.22
1100 260 10-1110260-470-00-017-001	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-470-00-053-001	Fed Funded Workers Compensatio	137.65	356.56	806.15	959.44	1,194.51	378.01	395.87
1100 260 10-1110260-494-00-053-001	Fed Funded Workers Compensatio	68.83	97.67	264.28	-	-	-	-
1100 260 10-1110260-419-17-053-227	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-990-10-212-212	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-990-10-214-214	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-990-10-215-215	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-990-10-216-216	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-990-10-221-221	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-990-10-223-223	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-990-10-224-224	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-990-10-225-225	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-990-10-228-228	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-990-10-230-230	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-990-10-811-811	Fed Funded Workers Compensatio	-	-	-	-	-	3,780.07	3,958.70
1100 260 10-1110260-860-00-053-001	Fed Funded Workers Compensatio	-	-	-	-	-	-	-

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1100 260 10-1110260-952-30-801-801	Workers Comp Instructional	-	-	-	-	-	-	-
1100 260 10-1110260-998-00-053-001	Fed Funded Workers Compensatio	-	-	-	-	-	-	-
1100 260 10-1110260-998-18-053-001	Workers Comp Instructional	68.83	59.43	61.16	434.12	463.16	378.01	395.87
1100 260 10-1110260-000-00-009-001	Workers Comp Instructional	-	-	264.60	434.12	347.34	378.07	395.87
1100 260 10-1110260-000-00-023-001	Workers Comp Instructional	-	-	1,440.00	-	347.34	-	-
1100 260 10-1110260-000-00-024-001	Workers Comp Instructional	-	-	2,320.00	-	-	-	-
1100 260 10-1110260-000-10-008-001	Workers Comp Instructional	-	-	1,198.48	2,604.60	-	378.01	395.87
1100 260 10-1110260-000-10-020-001	Workers Comp Instructional	-	-	8,497.40	13,457.00	11,809.39	-	-
1100 260 10-1110260-000-10-212-212	Workers Comp Instructional	-	-	6,083.16	9,116.04	7,641.37	9,828.18	10,292.62
1100 260 10-1110260-000-10-214-214	Workers Comp Instructional	-	-	6,458.12	12,588.80	11,114.72	10,962.20	11,480.23
1100 260 10-1110260-000-10-215-215	Workers Comp Instructional	-	-	4,519.64	9,116.04	6,946.70	8,316.15	8,709.14
1100 260 10-1110260-000-10-216-216	Workers Comp Instructional	-	-	4,627.12	7,813.72	6,252.03	8,694.16	9,105.01
1100 260 10-1110260-000-10-221-221	Workers Comp Instructional	-	-	6,338.76	12,154.72	10,767.39	10,962.20	11,480.23
1100 260 10-1110260-000-10-223-223	Workers Comp Instructional	-	-	4,791.12	9,550.12	6,946.70	8,694.16	9,105.01
1100 260 10-1110260-000-10-224-224	Workers Comp Instructional	-	-	5,609.72	12,154.72	10,072.72	12,852.23	13,459.58
1100 260 10-1110260-000-10-225-225	Workers Comp Instructional	-	-	3,930.00	9,116.04	6,946.70	8,694.16	9,105.01
1100 260 10-1110260-000-10-227-227	Workers Comp Instructional	-	-	101.16	-	-	-	-
1100 260 10-1110260-000-10-228-228	Workers Comp Instructional	-	-	5,413.08	9,984.20	8,336.04	10,962.20	11,480.23
1100 260 10-1110260-000-10-230-230	Workers Comp Instructional	-	-	4,783.64	8,681.92	6,946.70	8,694.16	9,105.01
1100 260 10-1110260-000-10-811-811	Workers Comp Instructional	-	-	535.28	3,472.76	6,599.37	7,560.14	7,917.40
1100 260 10-1110260-000-20-509-509	Workers Comp Instructional	-	-	8,385.32	13,891.08	10,072.72	12,852.23	13,459.58
1100 260 10-1110260-000-20-510-510	Workers Comp Instructional	-	-	7,200.04	15,627.48	11,462.06	14,742.27	15,438.93
1100 260 10-1110260-000-20-511-511	Workers Comp Instructional	-	-	8,550.16	14,759.28	11,114.72	14,742.27	15,438.93
1100 260 10-1110260-000-20-512-512	Workers Comp Instructional	-	-	-	2,170.48	1,736.68	2,646.05	2,771.09
1100 260 10-1110260-000-30-801-801	Workers Comp Instructional	-	-	12,272.96	21,270.72	17,019.42	19,656.36	20,585.25
1100 260 10-1110260-000-30-808-808	Workers Comp Instructional	-	-	21,999.28	39,502.76	30,565.47	29,862.54	31,273.74
1100 260 10-1110260-000-30-809-808	Workers Comp Instructional	-	-	358.72	2,170.48	694.67	-	-
1100 260 10-1110260-000-30-811-811	Workers Comp Instructional	-	-	-	-	-	378.01	395.87
1100 260 10-1110260-127-00-011-001	Workers Comp Instructional	-	-	28.00	-	-	-	-
1100 - Regular Instruction 260 - Workers Comp Total		45,942.31	84,315.12	264,267.17	433,776.42	323,126.55	240,034.45	251,377.48
1100 270 10-1110271-000-00-000-000	Health Insurance	9,184,623.69	8,095,783.58	385,410.75	280,844.13	120,074.71	-	-
1100 270 10-1110271-000-00-023-001	Health Insurance	-	-	-	-	20,536.46	-	-
1100 270 10-1110271-000-30-008-001	Health Insurance	-	-	-	-	137,191.32	-	-
1100 270 10-1110271-212-18-017-001	Instruct-Med Self-Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-411-10-017-001	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-411-10-053-001	Federally Funded Med Insurance	958,712.58	2,026,941.43	1,217,611.02	1,274,999.88	1,405,648.92	1,467,421.67	1,426,237.55
1100 270 10-1110271-419-10-053-210	Federally Funded Med Insurance	17,286.07	15,295.13	-	-	-	-	-
1100 270 10-1110271-419-10-053-216	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-419-10-053-224	Federally Funded Med Insurance	120,337.61	94,846.86	35,563.20	105,491.88	-	-	-
1100 270 10-1110271-419-10-053-225	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-419-10-053-227	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-419-10-053-230	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-419-17-053-210	Federally Funded Med Insurance	34,572.14	30,590.25	-	-	34,297.80	-	-
1100 270 10-1110271-419-17-053-216	Federally Funded Med Insurance	-	-	-	52,746.00	-	-	-
1100 270 10-1110271-419-17-053-227	Federally Funded Med Insurance	-	-	-	-	-	17,895.39	-
1100 270 10-1110271-419-20-053-508	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-419-30-053-802	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-419-30-053-803	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-421-10-017-001	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-421-10-053-001	Federally Funded Med Insurance	172,860.71	134,396.67	100,050.96	91,562.43	122,839.92	-	103,101.51
1100 270 10-1110271-470-00-017-001	Federally Funded Med Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-470-00-053-001	Federally Funded Med Insurance	34,572.14	22,693.55	18,487.18	22,175.64	34,407.00	-	17,183.58
1100 270 10-1110271-494-00-053-001	Instruct-Med Self-Insurance	17,286.07	15,295.13	17,821.88	-	-	-	-

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1100 270 10-1110271-998-00-053-001	Health Insurance	-	-	-	-	-	-	-
1100 270 10-1110271-998-18-053-001	Instruct-Med Self-Insurance	17,286.07	13,863.99	17,821.88	17,582.04	17,148.96	17,895.39	17,183.58
1100 270 10-1110271-990-10-212-212	Federally Funded Med Insurance	-	-	-	76,000.00	-	89,476.93	-
1100 270 10-1110271-990-10-214-214	Federally Funded Med Insurance	-	-	-	57,000.00	-	89,476.93	-
1100 270 10-1110271-990-10-215-215	Federally Funded Med Insurance	-	-	-	-	-	89,476.93	-
1100 270 10-1110271-990-10-216-216	Federally Funded Med Insurance	-	-	-	114,000.00	-	71,581.54	-
1100 270 10-1110271-990-10-221-221	Federally Funded Med Insurance	-	-	-	57,000.00	-	89,476.93	-
1100 270 10-1110271-990-10-223-223	Federally Funded Med Insurance	-	-	-	57,000.00	-	71,581.54	-
1100 270 10-1110271-990-10-224-224	Federally Funded Med Insurance	-	-	-	171,000.00	-	89,476.93	-
1100 270 10-1110271-990-10-225-225	Federally Funded Med Insurance	-	-	-	57,000.00	-	71,581.54	-
1100 270 10-1110271-990-10-228-228	Federally Funded Med Insurance	-	-	-	95,000.00	-	89,476.93	-
1100 270 10-1110271-990-10-230-230	Federally Funded Med Insurance	-	-	-	38,000.00	-	71,581.54	-
1100 270 10-1110271-990-10-811-811	Federally Funded Med Insurance	-	-	-	-	-	268,430.79	171,835.85
1100 270 10-1110271-990-00-000-000	Health Insurance	-	-	-	-	285,843.96	-	-
1100 270 10-1110271-000-10-008-001	Health Insurance	-	-	89,109.56	105,491.88	-	-	17,183.58
1100 270 10-1110271-000-00-009-001	Health Insurance	-	-	17,821.88	17,582.04	17,148.96	-	17,183.58
1100 270 10-1110271-000-10-020-001	Health Insurance	-	-	481,191.44	545,041.68	583,062.96	-	-
1100 270 10-1110271-000-30-809-808	Health Insurance	-	-	-	87,909.96	34,297.80	-	-
1100 270 10-1110271-000-20-512-512	Health Insurance	-	-	-	87,909.96	85,744.56	143,163.09	120,285.09
1100 270 10-1110271-000-10-212-212	Health Insurance	-	-	409,513.92	293,221.76	377,276.04	268,430.80	446,773.21
1100 270 10-1110271-000-10-214-214	Health Insurance	-	-	557,709.92	452,877.72	548,765.16	536,861.59	498,323.96
1100 270 10-1110271-000-10-215-215	Health Insurance	-	-	383,565.20	369,221.76	342,978.24	250,535.41	378,038.87
1100 270 10-1110271-000-10-216-216	Health Insurance	-	-	419,731.80	202,475.76	308,680.44	178,953.86	395,222.45
1100 270 10-1110271-000-10-221-221	Health Insurance	-	-	516,445.36	435,295.68	531,616.20	429,489.27	498,323.96
1100 270 10-1110271-000-10-223-223	Health Insurance	-	-	393,427.32	329,803.80	342,978.24	286,326.18	395,222.45
1100 270 10-1110271-000-10-224-224	Health Insurance	-	-	533,487.48	321,611.67	497,318.40	447,384.66	584,241.89
1100 270 10-1110271-000-10-225-225	Health Insurance	-	-	364,569.28	312,221.76	342,978.24	375,803.11	395,222.45
1100 270 10-1110271-000-10-228-228	Health Insurance	-	-	454,724.36	309,385.72	411,573.84	232,640.02	498,323.96
1100 270 10-1110271-000-10-230-230	Health Insurance	-	-	320,404.36	313,639.72	342,978.24	286,326.18	395,222.45
1100 270 10-1110271-000-20-509-509	Health Insurance	-	-	640,675.88	562,623.60	497,318.40	680,024.68	584,241.89
1100 270 10-1110271-000-20-510-510	Health Insurance	-	-	614,560.20	632,951.52	565,914.12	590,547.75	670,159.81
1100 270 10-1110271-000-20-511-511	Health Insurance	-	-	605,554.88	597,787.56	548,765.16	626,338.52	670,159.81
1100 270 10-1110271-000-30-801-801	Health Insurance	-	-	908,917.16	861,517.44	840,296.64	930,560.08	893,546.41
1100 270 10-1110271-000-30-808-808	Health Insurance	-	-	1,835,663.28	1,599,960.96	1,509,104.16	1,610,584.76	1,357,503.21
1100 270 10-1110271-000-10-811-811	Health Insurance	-	-	71,287.60	140,655.96	325,829.28	143,163.09	343,671.70
1100 270 10-1110271-000-30-811-811	Health Insurance	-	-	-	-	-	-	17,183.58
1100 270 10-1110271-000-10-227-227	Health Insurance	-	-	17,821.88	-	-	-	-
1100 - Regular Instruction 270 - Medical Insurance Total		10,557,537.08	10,449,706.59	11,428,949.63	11,146,589.91	11,232,614.13	10,611,964.03	10,911,576.38
1100 272 10-1110272-000-00-000-000	Dental Insurance	334,945.37	290,710.25	-	-	5,805.91	-	-
1100 272 10-1110272-000-00-023-001	Dental Insurance	-	-	-	-	688.00	-	-
1100 272 10-1110272-000-30-008-001	Dental Insurance	-	-	-	-	5,504.32	-	-
1100 272 10-1110272-212-18-017-001	Instruct-Dental Self-Insurance	-	-	-	-	-	-	-
1100 272 10-1110272-411-10-017-001	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-411-10-053-001	Federally Funded Dental Insura	34,954.70	69,592.15	51,938.04	38,378.04	44,629.50	49,638.93	50,199.31
1100 272 10-1110272-419-10-053-210	Federally Funded Dental Insura	635.54	524.39	-	-	-	-	-
1100 272 10-1110272-419-10-053-224	Federally Funded Dental Insura	4,448.78	3,365.49	3,642.20	4,152.64	-	-	-
1100 272 10-1110272-419-17-053-210	Federally Funded Dental Insura	1,271.08	1,048.79	-	-	1,376.08	-	-
1100 272 10-1110272-419-17-053-216	Federally Funded Dental Insura	-	-	-	2,076.32	-	-	-
1100 272 10-1110272-419-17-053-227	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-419-30-053-802	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-419-30-053-803	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-421-10-017-001	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-421-10-053-001	Federally Funded Dental Insura	6,355.40	4,751.22	(4,314.72)	2,886.72	4,008.00	3,588.36	3,628.87

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1100 272 10-1110272-470-00-017-001	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-470-00-053-001	Federally Funded Dental Insura	1,271.08	833.70	768.72	725.30	1,240.25	598.06	604.81
1100 272 10-1110272-494-00-053-001	Instruct-Dental Self-Insurance	635.54	524.39	728.44	-	-	-	-
1100 272 10-1110272-998-00-053-001	Community Innovation Zone	-	-	-	-	-	-	-
1100 272 10-1110272-000-30-809-808	Instruct-Dental Self-Insurance	-	-	-	3,460.56	1,376.08	-	-
1100 272 10-1110272-000-20-512-512	Instruct-Dental Self-Insurance	-	-	-	3,460.56	3,440.20	4,186.42	4,233.68
1100 272 10-1110272-998-18-053-001	Instruct-Dental Self-Insurance	635.54	507.17	728.44	692.12	-	598.06	604.81
1100 272 10-1110272-990-10-212-212	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-990-10-214-214	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-990-10-215-215	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-990-10-216-216	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-990-10-221-221	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-990-10-223-223	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-990-10-224-224	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-990-10-225-225	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-990-10-228-228	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-990-10-230-230	Federally Funded Dental Insura	-	-	-	-	-	-	-
1100 272 10-1110272-990-10-811-811	Federally Funded Dental Insura	-	-	-	-	-	5,980.59	6,048.11
1100 272 10-1110272-000-10-008-001	Instruct-Dental Self-Insurance	-	-	3,642.20	4,152.64	-	598.06	604.81
1100 272 10-1110272-000-00-009-001	Instruct-Dental Self-Insurance	-	-	728.44	692.12	688.00	598.06	604.81
1100 272 10-1110272-000-10-020-001	Instruct-Dental Self-Insurance	-	-	19,667.92	19,226.50	24,494.78	-	-
1100 272 10-1110272-000-10-212-212	Instruct-Dental Self-Insurance	-	-	16,754.60	14,534.24	15,136.84	15,549.54	15,725.09
1100 272 10-1110272-000-10-214-214	Instruct-Dental Self-Insurance	-	-	22,806.64	20,071.12	22,017.20	17,343.72	17,539.52
1100 272 10-1110272-000-10-215-215	Instruct-Dental Self-Insurance	-	-	15,668.80	14,534.24	13,760.76	13,157.31	13,305.84
1100 272 10-1110272-000-10-216-216	Instruct-Dental Self-Insurance	-	-	17,130.24	12,457.92	12,384.68	13,755.37	13,910.65
1100 272 10-1110272-000-10-221-221	Instruct-Dental Self-Insurance	-	-	21,125.28	19,379.00	21,329.16	17,343.72	17,539.52
1100 272 10-1110272-000-10-223-223	Instruct-Dental Self-Insurance	-	-	16,062.80	15,226.36	13,760.76	13,755.37	13,910.65
1100 272 10-1110272-000-10-224-224	Instruct-Dental Self-Insurance	-	-	21,854.60	19,379.00	19,953.08	20,334.02	20,563.57
1100 272 10-1110272-000-10-225-225	Instruct-Dental Self-Insurance	-	-	14,933.96	14,534.24	13,760.76	13,755.37	13,910.65
1100 272 10-1110272-000-10-228-228	Instruct-Dental Self-Insurance	-	-	18,585.28	15,918.48	16,512.92	17,343.72	17,539.52
1100 272 10-1110272-000-10-230-230	Instruct-Dental Self-Insurance	-	-	13,112.40	13,842.16	13,760.76	13,755.37	13,910.65
1100 272 10-1110272-000-20-509-509	Instruct-Dental Self-Insurance	-	-	26,219.80	22,147.44	19,953.08	20,334.02	20,563.57
1100 272 10-1110272-000-20-510-510	Instruct-Dental Self-Insurance	-	-	25,111.04	24,915.88	22,705.24	23,324.32	23,587.63
1100 272 10-1110272-000-20-511-511	Instruct-Dental Self-Insurance	-	-	24,767.48	23,531.64	22,017.20	23,324.32	23,587.63
1100 272 10-1110272-000-30-801-801	Instruct-Dental Self-Insurance	-	-	37,150.56	33,913.28	33,713.84	31,099.09	31,450.17
1100 272 10-1110272-000-30-808-808	Instruct-Dental Self-Insurance	-	-	75,019.76	62,981.76	60,547.20	47,246.69	47,780.07
1100 272 10-1110272-000-10-811-811	Instruct-Dental Self-Insurance	-	-	2,913.76	5,536.88	13,072.72	11,961.19	12,096.22
1100 272 10-1110272-000-30-811-811	Instruct-Dental Self-Insurance	-	-	-	-	-	598.06	604.81
1100 272 10-1110272-000-10-227-227	Instruct-Dental Self-Insurance	-	-	728.44	-	-	-	-
1100 - Regular Instruction 272 - Dental Insurance Total		385,153.03	371,857.55	447,475.12	412,807.16	427,637.32	379,767.74	384,054.97
1100 290 10-1110282-000-00-024-001	Spprt Svc-Incentv30/Ot Benfcry	17,331.99	32,333.27	6,999.84	16,916.58	19,999.96	5,000.00	10,000.00
1100 290 10-1110290-000-00-024-001	Sick Leave Payout	272,339.32	274,866.71	447,164.21	251,436.84	323,369.50	332,558.00	325,000.00
1100 290 10-1110291-000-00-024-001	403B Discriminary Plan	185,007.97	202,717.92	223,971.65	199,643.62	186,261.79	229,429.00	235,300.00
1100 290 10-1110292-000-00-022-001	403B Discriminary Plan	-	-	-	-	-	-	-
1100 290 10-1110292-000-00-024-001	Suspense Account Death Benefit	76,500.04	68,000.00	73,500.00	52,000.00	75,500.00	75,000.00	75,000.00
1100 290 10-2271240-000-00-023-001	Teacher Credit Reimbursement	-	-	-	-	82,287.52	130,000.00	125,000.00
1100 290 10-1110292-000-00-027-002	Suspense Account Death Benefit	-	3,000.00	-	-	-	-	-
1100 - Regular Instruction 290 - Other Employee Benefits Total		551,179.32	580,917.90	751,635.70	519,997.04	687,418.77	771,987.00	770,300.00
1100 300 10-1110321-000-10-020-001	Contracted Tchrs Subs	-	-	-	-	-	-	-
1100 300 10-1110321-000-20-021-001	Contracted Tchrs Subs	-	-	-	-	-	-	-
1100 300 10-1110321-000-30-019-001	Contracted Tchrs Subs	-	-	-	-	-	-	-
1100 300 10-1110321-988-00-000-000	Contracted Tchrs Subs	-	-	-	13,344.17	-	-	-
1100 300 10-1110323-000-00-805-509	Contracted Alt Ed Services	-	-	-	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
1100 300 10-1110323-000-00-805-806	InstProfEdSvcLEA	2,302,482.00	1,875,371.00	1,861,170.00	829,766.00	1,305,241.00	2,498,504.00	4,000,000.00
1100 300 10-1110324-127-30-801-801	Professional Development Fees	-	-	-	-	-	-	-
1100 300 10-1110324-419-10-053-210	Contracted Services PD	9,642.10	-	-	-	-	-	-
1100 300 10-1110324-419-10-053-216	Contracted Services PD	521.66	-	-	-	-	-	-
1100 300 10-1110324-419-10-053-224	Contracted Services PD	17,076.93	-	-	-	-	-	-
1100 300 10-1110324-419-10-053-227	Contracted Services PD	-	-	-	-	-	-	-
1100 300 10-1110324-419-19-053-224	Contracted Services PD	1,666.35	-	-	-	-	-	-
1100 300 10-1110329-000-00-009-001	Instruct-Contr PSAT	-	-	-	-	-	-	-
1100 300 10-1110329-000-00-011-001	Instruct-Contr PSAT	-	-	-	-	-	-	-
1100 300 10-1110329-000-10-216-216	InstProfEd Othr	-	-	-	-	-	-	-
1100 300 10-1110329-000-20-510-510	InstProfEd Othr	-	-	1,567.69	20,207.20	(579.99)	-	-
1100 300 10-1110329-000-20-021-001	InstProfEd Othr	6,045.12	1,720.00	9,528.17	-	-	-	-
1100 300 10-1110329-000-30-019-001	InstProfEd Othr	13,079.73	27,675.72	11,650.00	23,441.00	29,606.58	4,867.92	15,000.00
1100 300 10-1100329-000-10-011-001	InstProfEd Othr	-	50,232.00	53,803.60	36,943.00	-	54,000.00	54,000.00
1100 300 10-1100329-000-30-011-001	InstProfEd Othr	-	250,427.42	-	-	-	-	-
1100 300 10-1110329-117-10-003-224	Purch Prof Svc Instruct Class	-	-	-	-	-	-	-
1100 300 10-1110329-117-20-003-001	Purch Prof Svc Instruct Class	-	-	-	-	-	-	-
1100 300 10-1110329-117-20-003-210	Purch Prof Svc Instruct Class	-	-	-	-	-	-	-
1100 300 10-1110329-127-30-801-801	Contracted Services	-	-	-	-	-	-	-
1100 300 10-1110329-411-10-053-001	Fed Funded Contracted Svc	-	-	-	-	-	-	-
1100 300 10-1110329-998-00-053-001	Inst Staff Prog Development	-	-	-	-	-	-	-
1100 300 10-1110330-127-10-017-001	Translators	-	-	-	-	-	-	-
1100 300 10-1110330-419-17-053-224	Instructional Other prof svc	1,850.00	-	-	-	-	-	-
1100 300 10-1110330-494-00-053-001	Instruc Other Prof Svc Evaluat	-	-	-	-	-	-	-
1100 300 10-1110330-998-00-053-001	Contracted Svc: Comm BasedOrg	452.25	-	-	-	-	-	-
1100 300 10-1110340-411-10-000-000	Computer Materials	-	-	-	-	-	-	-
1100 300 10-1110348-000-00-016-807	Inst Tech Contract Svc	167,883.40	180,960.00	116,138.78	180,960.00	101,247.21	130,123.88	140,000.00
1100 300 10-1110348-993-00-016-807	Inst Tech Contract Svc	-	-	-	-	171,308.96	1,410,852.40	250,000.00
1100 300 10-1110360-986-00-000-000	Fed Funded Contracted Svc	-	-	-	202,509.00	218,374.06	57,608.57	-
1100 300 10-1110329-000-10-011-001	Contracted Services	-	-	-	-	61,401.00	34,787.57	-
1100 300 10-1110330-988-00-000-001	Fed Funded Contracted Svc	-	-	-	-	51,200.00	-	-
1100 300 10-1110390-103-30-037-001	Consultant - ASL	-	2,400.00	-	-	-	-	-
1100 300 10-1110390-000-30-011-001	Contr Serv. Student Act	-	-	111.00	-	-	-	-
1100 300 10-1110390-122-10-211-211	Contr Serv. Student Act	-	-	-	-	-	-	-
1100 300 10-1110390-127-10-225-225	Other Tech Svc ConsultantRsrc	-	-	-	-	-	-	20,000.00
1100 300 10-1110580-998-00-053-001	Travel Expenses	-	-	-	-	-	-	-
1100 300 10-1140330-272-17-055-001	Contracted Services	-	-	-	-	-	-	-
1100 300 10-1140330-520-00-008-001	Contracted Psych Svcs IDEA	34,276.86	29,111.58	20,147.05	-	19,706.25	14,792.50	-
1100 300 10-1140330-891-00-008-001	Contracted Services	-	-	-	-	-	-	-
1100 300 10-1140330-981-00-008-001	Contracted Psych Svcs IDEA	-	-	-	-	-	-	-
1100 300 10-1190329-430-00-053-001	Other Purchased Services	5,956.66	-	61,420.00	-	-	61,420.00	61,420.00
1100 300 10-2190330-470-00-053-001	Other Purchased Services	126,786.56	144,112.82	76,275.92	187,822.76	75,547.82	125,000.00	125,000.00
1100 300 10-2190330-990-00-000-001	Other Purchased Services	-	-	-	-	106.58	-	-
1100 300 10-2280322-411-00-053-001	Other Purchased Services	-	21,058.62	88,663.42	1,323.88	66,778.15	83,000.00	83,000.00
1100 300 10-2280329-411-00-053-001	Other Purchased Services	-	28,000.11	32,586.09	-	-	60,000.00	60,000.00
1100 300 10-2280329-421-10-053-001	Other Purchased Services	-	33,872.65	40,121.11	80,448.65	71,020.40	167,000.00	167,000.00
1100 300 10-1110329-000-30-011-001	Other Purchased Services	-	3,000.00	152,547.06	-	-	-	-
1100 300 10-1110329-390-00-011-001	Other Purchased Services	-	-	67,571.66	-	-	-	-
1100 300 10-1110329-000-30-812-812	Other Purchased Services	-	-	105,000.00	-	62,524.00	-	-
1100 300 10-1110329-000-20-512-512	Other Purchased Services	-	-	130,085.62	305,320.00	326,122.00	358,955.00	412,522.40
1100 300 10-2290322-860-00-053-001	Contracted Services - IU	32,149.58	25,000.00	-	-	-	-	-
1100 300 10-2290329-990-00-000-000	Contracted Svcs Other	-	-	-	-	-	-	-
1100 300 10-2290329-860-00-053-001	Contracted Svcs Other	6,861.31	1,930.00	5,160.00	(11,350.65)	32,088.54	35,000.00	5,000.00

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1100 300 10-2290329-990-00-000-000	Contracted Svcs Other	-	-	-	-	1,249,482.84	3,825,171.66	3,825,171.66
1100 300 10-2290329-994-00-000-000	Contracted Svcs Other	-	-	-	-	375,461.44	-	-
1100 300 10-2290329-996-00-000-000	Contracted Svcs Other	-	-	-	-	656,802.52	1,500.00	-
1100 300 10-2290330-860-00-053-001	Contracted Svcs-Translation	40.00	-	-	-	-	-	-
1100 - Regular Instruction 300 - Purchased Prof Svcs Total		2,726,770.51	2,674,871.92	2,833,547.17	1,870,735.01	4,873,439.36	8,922,583.50	9,218,114.06
1100 400 10-1110432-000-00-025-001	Contract Svc Instructional	98,127.92	7,629.39	2,163.33	-	-	5,000.00	10,000.00
1100 400 10-1110432-000-10-020-001	Instruct-Rep/Maint-Equip	1,485.00	3,439.00	-	-	-	-	-
1100 400 10-1110438-000-00-023-001	Otr AdmnSvc Software Lic Maint	-	-	-	-	-	-	-
1100 400 10-1110438-127-00-045-008	Repair Upgrade Informtn Sys	-	-	-	-	-	-	-
1100 400 10-1110441-390-00-011-001	Repair Upgrade Informtn Sys	-	-	66,000.00	-	-	-	-
1100 400 10-1110441-000-00-003-001	Rental of Land and Buildings	43,206.00	41,246.62	25,500.00	23,000.00	-	-	-
1100 400 10-1110441-127-00-003-001	Rental of Land and Buildings	-	-	-	-	-	-	-
1100 400 10-1110441-127-00-045-008	Rental of Land and Buildings	-	-	-	-	-	-	-
1100 400 10-1110449-000-30-801-801	Instruct Lease/Rental	8,424.00	-	-	-	-	-	-
1100 - Regular Instruction 400 - Purchased Prop Svcs Total		151,242.92	52,315.01	93,663.33	23,000.00	-	5,000.00	10,000.00
1100 510 10-1110513-116-00-046-001	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110513-116-10-046-215	Instruct-Cont Carriers Diehl	-	-	-	-	-	-	-
1100 510 10-1110513-116-10-046-216	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110513-116-10-046-223	Instruct-Cont Carriers Jfrsn	-	-	-	-	-	-	-
1100 510 10-1110513-116-20-046-508	Instruct-Cont Carriers Rsvlt	-	-	-	-	-	-	-
1100 510 10-1110513-116-30-046-803	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110513-127-30-801-801	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110513-135-10-228-228	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110513-260-20-052-003	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110513-390-30-801-801	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110513-419-10-053-225	Fed Funded Contracted Transp	-	-	-	-	-	-	-
1100 510 10-1110513-419-20-053-508	Fed Funded Contracted Transp	-	-	-	-	-	-	-
1100 510 10-1110513-952-30-801-801	Instruct-Contracted Carriers	-	-	-	-	-	-	-
1100 510 10-1110519-127-10-052-003	Inst-Student Trans Field Trip	-	-	-	-	-	-	-
1100 510 10-1110519-132-30-003-008	Inst-Student Trans Field Trip	-	-	-	-	-	-	-
1100 - Regular Instruction 510 - Contracted Transportation Total		-	-	-	-	-	-	-
1100 530 10-1110538-000-00-016-807	Tele-Comm Telephone ERate	360,045.88	266,728.17	302,042.01	441,212.14	352,044.02	277,612.56	300,000.00
1100 530 10-1110538-133-00-050-001	Inst Tele-Communications Svcs	-	-	-	-	-	-	-
1100 530 10-1110538-925-00-016-807	Inst Tele-Communications Svcs	-	-	-	-	133,373.16	-	-
1100 530 10-1110549-952-30-801-801	Instructional Advertising	-	-	-	-	-	-	-
1100 - Regular Instruction 530 - Printing & Communications Total		360,045.88	266,728.17	302,042.01	441,212.14	485,417.18	277,612.56	300,000.00
1100 560 10-1110561-000-00-012-001	Instruct-Tuition to PA LEA's	3,394,621.25	3,164,840.86	4,132,338.12	2,990,894.96	2,700,430.01	3,103,214.01	3,200,000.00
1100 - Regular Instruction 560 - Tuition Total		3,394,621.25	3,164,840.86	4,132,338.12	2,990,894.96	2,700,430.01	3,103,214.01	3,200,000.00
1100 562 10-1110562-000-00-012-001	Charter School Funding	16,734,954.26	15,902,598.37	16,569,647.58	18,380,998.92	18,178,038.85	19,710,635.31	20,696,167.08
1100 - Regular Instruction 562 - Charter Tuition Total		16,734,954.26	15,902,598.37	16,569,647.58	18,380,998.92	18,178,038.85	19,710,635.31	20,696,167.08
1100 580 10-1110580-000-00-022-001	Instructional Mileage TrvlConf	21,343.31	19,863.16	10,239.99	2,262.32	11,312.80	7,047.94	16,500.00
1100 580 10-1110580-103-30-037-001	Transport/Lodging/ConfWrkshp	500.00	-	-	-	-	-	-
1100 580 10-1110580-116-00-046-001	Instructional Mileage TrvlConf	-	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-214	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-216	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-221	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-223	Meetings Exp - Jefferson	-	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-224	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1110580-116-10-046-225	Meetings Exp - Lincoln	-	-	-	-	-	-	-
1100 580 10-1110580-116-20-046-508	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1110580-116-20-046-509	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1110580-116-30-046-803	Meetings Workshops Conferences	-	-	-	-	-	-	-
1100 580 10-1110580-430-00-053-001	Meetings Workshops Conferences	-	-	5,367.41	258.00	5,185.19	10,275.86	-

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1100 580 10-1110580-127-30-801-801	Travel Costs	-	-	-	-	-	-	-
1100 580 10-1110580-127-30-804-807	Instructional Mileage TrvlConf	-	-	-	-	-	-	-
1100 580 10-1110580-127-30-808-808	Instructional Mileage TrvlConf	2,168.31	1,067.88	-	-	-	-	-
1100 580 10-1110580-411-10-000-000	Fed Funded Travel	-	-	-	-	-	-	-
1100 580 10-1110580-411-10-053-001	Fed Travel Reading	-	-	-	-	-	-	-
1100 - Regular Instruction 580 - Travel Total		24,011.62	20,931.04	15,607.40	2,520.32	16,497.99	17,323.80	16,500.00
1100 590 10-1110591-419-30-053-802	Computer Materials	-	-	-	-	-	-	-
1100 590 10-1110591-470-00-053-001	Purchased Services	-	-	-	-	-	-	-
1100 590 10-1110599-411-10-053-001	Purchased Services	35,264.40	-	-	-	-	-	-
1100 590 10-1110599-419-10-053-224	Purchased Services	-	-	-	-	-	-	-
1100 - Regular Instruction 590 - Other Purchased Services Total		35,264.40	-	-	-	-	-	-
1100 600 10-1110610-000-00-000-001	Inventory Adjustment	35,228.36	30,531.47	29,388.92	13,264.74	7,951.00	14,631.43	36,228.25
1100 600 10-1110610-000-00-009-001	Inst Mat&Sply Standard Tests	24,458.36	10,434.59	13,509.12	15,326.57	5,295.76	15,171.63	12,420.00
1100 600 10-1110610-000-00-016-807	Instr Sup Computer Materials	448,331.22	981,913.29	410,229.26	212,374.25	149,841.64	300,498.33	465,750.00
1100 600 10-1110610-000-00-025-001	Instruct-Supplies	250,490.37	295,062.56	268,773.51	177,082.44	279,877.79	405,827.00	258,750.00
1100 600 10-1110610-000-00-805-807	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-000-10-020-001	Inst Mat&Sply Bk/Equip Remedial	3,172.03	135.15	-	-	-	-	-
1100 600 10-1110610-000-10-210-210	Science Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-000-10-212-212	Instruct-Supplies	8,818.20	7,989.89	11,239.66	11,872.93	15,226.57	9,585.07	16,502.26
1100 600 10-1110610-000-10-214-214	Inst Mat&Sply Art Supplies	4,187.93	3,995.08	3,749.62	4,040.13	4,816.80	7,537.19	7,800.99
1100 600 10-1110610-000-10-215-215	Inst Mat&Sply Art Supplies	4,468.99	5,497.59	14,271.50	3,265.88	16,268.85	50,000.00	51,750.00
1100 600 10-1110610-240-00-011-001	Inst Mat&Sply Art Supplies	-	-	13,223.16	-	-	-	-
1100 600 10-1110610-489-00-000-000	Inst Mat&Sply Art Supplies	-	-	445,174.54	-	-	-	-
1100 600 10-1110610-000-10-216-216	Instruct-Supplies	560.60	4,552.53	4,326.19	6,728.56	7,704.28	19,209.76	19,882.10
1100 600 10-1110610-000-10-221-221	Instruct-Supplies	13,083.54	13,426.79	4,255.42	4,449.61	9,413.76	8,416.65	16,175.49
1100 600 10-1110610-000-10-222-222	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-000-10-223-223	Instruct-Supplies	1,845.72	3,506.40	7,358.81	2,933.52	16,332.05	10,943.44	24,401.15
1100 600 10-1110610-000-10-224-224	Instruct-Supplies	4,315.59	2,486.78	5,330.71	11,289.82	8,701.86	7,923.77	15,859.54
1100 600 10-1110610-000-10-225-225	Instruct-Supplies	4,151.66	1,445.15	1,799.63	7,936.02	6,368.83	9,305.06	11,278.45
1100 600 10-1110610-000-10-227-227	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-000-10-228-228	Instruct-Supplies	13,767.39	2,935.96	4,601.86	3,952.31	6,318.28	4,550.45	11,148.04
1100 600 10-1110610-000-10-230-230	Instruct-Supplies	6,367.92	4,648.32	4,175.98	3,157.90	6,873.30	12,198.82	12,625.77
1100 600 10-1110610-000-10-811-811	Instruct-Supplies	-	1,072.95	-	9,123.63	11,879.45	12,084.84	-
1100 600 10-1110610-000-20-021-001	Instruct-Supplies	26,115.94	101,370.59	157,568.21	-	1,207.14	-	-
1100 600 10-1110610-000-20-508-508	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-000-20-509-509	Instruct-Supplies	18,310.83	21,294.12	15,296.67	20,430.64	21,317.44	26,847.52	27,787.18
1100 600 10-1110610-000-20-510-510	Instruct-Supplies	15,633.89	15,675.71	34,835.99	28,493.41	16,800.17	45,080.29	46,658.10
1100 600 10-1110610-000-20-511-511	Instruct-Supplies	15,044.25	20,301.51	9,058.47	20,858.07	25,116.83	28,326.93	29,318.37
1100 600 10-1110610-000-30-801-801	Instruct-Supplies	62,104.04	75,009.67	63,206.55	60,397.89	49,220.08	76,752.84	79,439.19
1100 600 10-1110610-000-30-802-802	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-000-30-803-803	Instruct-Supplies	(2,000.00)	-	-	-	-	-	-
1100 600 10-1110610-000-30-807-807	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-000-30-808-808	Instruct-Supplies	3,073.65	10,176.33	5,022.54	101,992.99	97,830.36	168,695.11	174,599.44
1100 600 10-1110610-000-30-809-808	Instruct-Supplies	13,805.89	36,694.13	150,451.31	12,441.57	8,006.05	-	-
1100 600 10-1110610-000-30-811-811	Instruct-Supplies	-	21,247.57	9,492.14	1,839.94	2,885.94	10,289.93	24,411.88
1100 600 10-1110610-103-30-037-001	Instruct Supplies ASL	4,475.00	-	-	-	-	-	-
1100 600 10-1110610-000-30-812-812	Instruct-Supplies	-	-	100.20	-	-	-	1,076.40
1100 600 10-1110610-000-20-512-512	Instruct-Supplies	-	-	5,500.78	1,304.66	369.63	6,480.85	6,707.68
1100 600 10-1110610-000-30-011-001	Instruct-Supplies	-	-	-	-	-	-	5,400.02
1100 600 10-1110610-106-10-053-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-116-00-046-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-116-10-046-210	Instructional Supplies Wayne	-	-	-	-	-	-	-
1100 600 10-1110610-116-10-046-215	Instructional Supplies Diehl	-	-	-	-	-	-	-

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1100 600 10-1110610-116-10-046-216	Instructional Supplies SV	-	-	-	-	-	-	-
1100 600 10-1110610-116-10-046-221	Instructional Supplies Harding	-	-	-	-	-	-	-
1100 600 10-1110610-116-10-046-223	Instructional Supplies Jffrsn	-	-	-	-	-	-	-
1100 600 10-1110610-116-20-046-508	Instructioanl Supplies Rsvlt	-	-	-	-	-	-	-
1100 600 10-1110610-116-20-046-509	Instructional Supplies Wilson	-	-	-	-	-	-	-
1100 600 10-1110610-116-30-046-802	Instructional Supplies East	-	-	-	-	-	-	-
1100 600 10-1110610-116-30-046-803	Instructional Supplies SV	-	-	-	-	-	-	-
1100 600 10-1110610-117-10-223-223	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-117-30-037-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-118-10-052-221	Instruct Sup Student Incentive	-	-	-	-	-	-	-
1100 600 10-1110610-118-10-216-216	Instruct Sup Student Incentive	-	-	-	-	-	-	-
1100 600 10-1110610-118-20-509-509	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-124-10-221-221	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-00-003-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-00-045-008	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-00-801-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-10-017-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-10-052-003	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-10-210-210	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-10-212-212	Instruct-Supplies	1,910.20	2,224.96	743.34	-	-	-	-
1100 600 10-1110610-127-10-214-214	Instruct-Supplies	-	1,438.80	-	-	-	-	-
1100 600 10-1110610-127-10-215-215	Instruct-Supplies	-	-	-	531.54	-	-	-
1100 600 10-1110610-127-10-216-216	Instruct-Supplies	398.37	242.10	253.40	-	-	-	-
1100 600 10-1110610-127-10-221-221	Instruct-Supplies	201.82	149.21	-	-	-	-	-
1100 600 10-1110610-127-10-223-223	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-10-224-224	Instruct-Supplies	-	-	1,039.14	7,927.20	21,466.57	-	-
1100 600 10-1110610-127-10-225-225	Instruct-Supplies	2,995.00	1,567.74	436.41	-	-	-	-
1100 600 10-1110610-127-10-227-227	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-10-228-228	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-10-230-230	Instruct-Supplies	1,668.68	2,698.17	634.22	368.46	78.56	-	-
1100 600 10-1110610-127-20-021-001	Instruct-Supplies	15,045.75	9,701.45	-	-	-	-	-
1100 600 10-1110610-127-00-011-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-20-508-508	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-20-509-509	Instruct-Supplies	3,576.03	1,697.55	1,648.45	-	-	-	-
1100 600 10-1110610-127-30-801-801	Instruct-Supplies	26,674.75	29,728.09	282.04	27,017.79	61,524.07	31,601.28	-
1100 600 10-1110610-127-30-803-803	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-30-804-807	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-30-807-807	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-127-30-808-808	Instruct-Supplies	967.90	-	-	-	-	-	-
1100 600 10-1110610-132-30-003-008	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-133-00-050-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-133-00-050-008	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-133-30-050-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-212-18-017-001	Supplies Kindergarten	-	-	-	-	-	-	-
1100 600 10-1110610-260-20-052-003	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-290-00-003-001	Instruct-Supplies	192,858.47	-	-	-	-	-	-
1100 600 10-1110610-360-00-022-001	Supplies-Emerson Gridley	-	-	-	-	-	-	-
1100 600 10-1110610-390-30-801-801	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-411-10-017-001	Fed Funded Reading Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-411-10-053-001	Fed Funded Instr Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-418-00-054-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-419-10-053-210	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-419-10-053-216	Instruct-Supplies	4,351.24	-	-	-	-	-	-

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1100 600 10-1110610-419-10-053-224	Instruct-Supplies	133,583.78	236,384.94	-	-	-	-	-
1100 600 10-1110610-419-10-053-225	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-419-10-053-227	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-419-10-053-230	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-419-17-053-210	Fed Funded Instr Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-419-17-053-216	Fed Funded Instr Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-419-17-053-227	Fed Funded Instr Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-419-19-053-224	Fed Funded Instr Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-419-20-053-508	Fed Funded Instr Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-419-30-053-803	Fed Funded Instr Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-424-00-053-001	Fed Funded Computer Mtrls/Sup	-	-	-	-	-	-	-
1100 600 10-1110610-430-00-053-001	Fed Funded Computer Mtrls/Sup	1,206.86	399,910.69	90,606.80	189,071.46	144,112.87	487,047.00	487,047.00
1100 600 10-1110610-451-10-053-215	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-470-00-017-001	Fed Funded Materials &Supply	-	-	-	-	-	-	-
1100 600 10-1110610-470-00-053-001	Fed Funded Instr Supplies	10,294.11	2,283.17	-	-	-	6,591.24	6,591.24
1100 600 10-1110610-494-00-000-000	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-494-00-053-001	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-990-10-811-811	Instruct-Supplies	-	-	-	-	6,754.76	-	-
1100 600 10-1110610-996-10-230-230	Instruct-Supplies	-	-	-	-	34.57	-	-
1100 600 10-1110610-127-20-510-510	Instruct-Supplies	-	-	-	8,764.02	1,886.99	-	-
1100 600 10-1110610-127-40-809-808	Instruct-Supplies	-	-	-	9,009.08	10,164.88	-	-
1100 600 10-1110610-986-00-000-000	Instruct-Supplies	-	-	-	832,264.99	-	-	-
1100 600 10-1110610-986-00-025-001	Instruct-Supplies	-	-	-	238,882.40	43,482.90	74,977.50	\$-
1100 600 10-1110610-987-00-000-000	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-988-00-000-000	Fed Funded Prog CurriclmSply	-	-	-	618,030.00	-	-	-
1100 600 10-1110610-990-10-019-001	Fed Funded Prog CurriclmSply	-	-	-	26,385.00	19,297.68	11,964.10	-
1100 600 10-1110610-990-10-212-212	Fed Funded Prog CurriclmSply	-	-	-	4,502.22	9,244.70	-	-
1100 600 10-1110610-990-10-214-214	Fed Funded Prog CurriclmSply	-	-	-	675.92	6,237.01	-	-
1100 600 10-1110610-990-10-215-215	Fed Funded Prog CurriclmSply	-	-	-	6,502.76	6,213.85	-	-
1100 600 10-1110610-990-10-216-216	Fed Funded Prog CurriclmSply	-	-	-	470.25	3,497.57	631.00	-
1100 600 10-1110610-990-10-221-221	Fed Funded Prog CurriclmSply	-	-	-	5,509.46	5,850.94	-	-
1100 600 10-1110610-990-10-223-223	Fed Funded Prog CurriclmSply	-	-	-	3,008.11	10,411.81	-	-
1100 600 10-1110610-990-10-224-224	Fed Funded Prog CurriclmSply	-	-	-	3,342.54	5,923.74	549.06	-
1100 600 10-1110610-990-10-225-225	Fed Funded Prog CurriclmSply	-	-	-	5,242.04	7,049.00	-	-
1100 600 10-1110610-990-10-228-228	Fed Funded Prog CurriclmSply	-	-	-	91.22	1,423.07	-	-
1100 600 10-1110610-990-10-230-230	Fed Funded Prog CurriclmSply	-	-	-	2,943.00	8,193.81	-	-
1100 600 10-1110610-990-20-509-509	Fed Funded Prog CurriclmSply	-	-	-	2,273.70	1,237.54	-	-
1100 600 10-1110610-990-20-510-510	Fed Funded Prog CurriclmSply	-	-	-	-	1,852.73	-	-
1100 600 10-1110610-990-20-511-511	Fed Funded Prog CurriclmSply	-	-	-	-	4,268.21	-	-
1100 600 10-1110610-990-30-808-808	Fed Funded Prog CurriclmSply	-	-	-	1,063.94	10,477.15	-	-
1100 600 10-1110610-990-30-811-811	Fed Funded Prog CurriclmSply	-	-	-	1,204.35	-	-	-
1100 600 10-1110610-995-00-025-001	Fed Funded Prog CurriclmSply	-	-	-	-	-	93,900.29	-
1100 600 10-1110610-494-10-053-001	Fed Funded Prog CurriclmSply	-	-	-	-	-	-	-
1100 600 10-1110610-520-00-008-001	Office Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-860-00-053-001	Fed Funded Instr Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-952-30-801-801	Instruct-Supplies	-	-	-	-	-	-	-
1100 600 10-1110610-998-00-053-001	Instruct-Supplies	350.95	-	-	-	-	-	-
1100 600 10-1110610-411-10-053-224	Instruct-Supplies	-	1,079.86	-	-	-	-	-
1100 600 10-1110650-000-00-023-001	Instruct-Supplies	-	6,695.00	42,932.12	31,496.00	31,704.00	31,912.00	81,219.00
1100 600 10-1190610-419-10-053-001	Instruct-Supplies	-	257,545.00	-	-	-	-	-
1100 600 10-1110610-000-20-811-811	Instruct-Supplies	-	4,159.00	120.00	1,617.55	32.89	1,211.59	-
1100 600 10-1110610-127-20-511-511	Instruct-Supplies	-	1,588.55	330.23	2,500.00	436.95	-	-
1100 600 10-1110618-419-10-053-230	Admin Software/Licensing Fees	-	-	-	-	-	-	-

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1100 600 10-1110618-419-20-053-508	Admin Software/Licensing Fees	-	-	-	-	-	-	-
1100 600 10-1110634-118-20-509-509	Snacks	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-210	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-212	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-214	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-215	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-216	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-222	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-111-10-053-223	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-112-10-053-001	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-411-10-000-000	Fed funded meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110635-952-30-801-801	Instruct Meals/refreshments	-	-	-	-	-	-	-
1100 600 10-1110640-000-00-009-001	Inst Guidance Reference Books	-	-	-	-	-	-	-
1100 600 10-1110640-000-00-010-002	Instructional Periodicals	883.21	-	-	-	-	-	-
1100 600 10-1110640-000-10-003-001	Instruct-Books and Periodicals	16,105.85	33,380.81	19,122.00	12,960.70	(1,305.60)	-	-
1100 600 10-1110640-000-10-020-001	Periodicals Consolidation	-	-	-	-	-	-	-
1100 600 10-1110640-000-10-212-212	Instructional Periodicals	-	3,238.40	-	-	-	-	-
1100 600 10-1110640-000-10-214-214	Instructional Periodicals	-	2,846.25	-	-	-	-	-
1100 600 10-1110640-000-10-215-215	Instructional Periodicals	-	2,719.75	16,448.14	17,640.00	16,061.82	-	-
1100 600 10-1110640-000-10-216-216	Periodicals Undistributed	-	2,656.50	-	-	386.64	-	2,800.00
1100 600 10-1110640-000-10-221-221	Instructional Periodicals	-	3,415.50	-	-	-	-	3,500.00
1100 600 10-1110640-000-10-223-223	Instructional Periodicals	-	2,656.50	-	-	-	-	2,370.00
1100 600 10-1110640-000-10-224-224	Instructional Periodicals	-	3,921.50	-	3,084.46	2,426.65	-	3,450.00
1100 600 10-1110640-000-10-225-225	Instructional Periodicals	-	2,403.50	-	-	-	-	2,370.00
1100 600 10-1110640-000-10-228-228	Periodicals Undistributed	-	5,015.75	-	-	311.04	-	1,000.00
1100 600 10-1110640-000-10-230-230	Instructional Periodicals	-	2,656.50	-	-	-	-	3,060.00
1100 600 10-1110640-000-20-003-001	Instruct-Books and Periodicals	45,650.57	31,014.65	7,787.00	5,556.00	1,103.67	-	-
1100 600 10-1110640-000-20-510-510	Instruct-Books and Periodicals	-	-	-	-	-	-	5,000.00
1100 600 10-1110640-000-30-003-001	Instruct-Books and Periodicals	25,912.41	19,559.98	37,459.01	500.00	425.00	11,620.57	-
1100 600 10-1110640-116-10-046-221	Instr Supplies Harding	-	-	-	-	-	-	-
1100 600 10-1110640-117-10-223-223	Instruct-Books and Periodicals	-	-	-	-	-	-	-
1100 600 10-1110640-127-10-017-001	Instruct-Books and Periodicals	-	-	-	-	-	-	-
1100 600 10-1110640-127-10-223-223	Instruct-Books and Periodicals	5,895.43	357.00	-	-	-	-	-
1100 600 10-1110640-127-20-509-509	Books/Periodicals	-	-	-	-	-	-	-
1100 600 10-1110640-127-30-010-002	Instruct-Books and Periodicals	15,963.97	(20.73)	-	-	-	-	-
1100 600 10-1110640-419-10-053-224	Instructional Books	-	-	-	-	-	-	-
1100 600 10-1110650-419-10-053-224	Instruct Technology Supplies	-	-	-	-	-	-	-
1100 600 10-1110650-421-10-000-000	Instruct Technology Supplies	-	-	-	-	-	-	-
1100 600 10-1140610-520-00-008-001	Materials & Supplies	24.62	-	-	908.00	10,278.98	10,000.00	10,000.00
1100 600 10-1140610-981-00-008-001	Materials & Supplies	-	-	-	-	-	-	-
1100 600 10-1140618-981-00-008-001	IEP Technology	-	-	-	-	-	-	-
1100 600 10-1140640-520-00-008-001	Textbooks	-	-	-	-	-	-	-
1100 600 10-1190610-411-10-053-224	Supplies	-	1,877.26	-	-	-	-	-
1100 600 10-2190610-390-00-011-001	Supplies	-	-	164,705.60	-	-	-	-
1100 600 10-2190610-411-10-053-001	Supplies	494.03	6,705.88	-	-	-	-	-
1100 600 10-2190610-891-00-008-001	Supplies	-	-	-	-	-	-	-
1100 - Regular Instruction 600 - Supplies Total		1,486,825.37	2,754,903.41	2,076,488.65	2,805,901.64	1,228,170.88	2,012,362.54	1,964,377.54
1100 700 10-1110751-000-10-020-001	New Equipment Consolidation	-	-	-	-	-	-	-
1100 700 10-1110751-000-10-210-210	New Equipment	-	-	-	-	-	-	-
1100 700 10-1110751-000-10-212-212	New Equipment	-	-	-	-	-	-	-
1100 700 10-1110751-000-10-214-214	New Equipment	-	-	3,142.71	-	-	-	-
1100 700 10-1110751-000-10-215-215	New Equipment	-	570.04	22,936.00	6,579.00	25,093.75	24,000.00	24,840.00
1100 700 10-1110751-000-10-216-216	New Equipment	1,425.51	-	-	-	-	-	-

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1100 700 10-1110751-000-10-221-221	New Equipment	-	-	-	-	-	-	-
1100 700 10-1110751-000-10-223-223	New Equipment	-	-	-	-	-	-	-
1100 700 10-1110756-986-10-000-000	New Equipment	-	-	291,065.00	1,926,163.29	611,520.09	-	-
1100 700 10-1110761-127-10-230-230	New Equipment	-	-	879.70	-	-	-	-
1100 700 10-1110751-000-10-224-224	New Equipment	-	-	-	-	-	-	-
1100 700 10-1110751-000-10-228-228	New Equipment	2,760.12	-	-	-	-	-	-
1100 700 10-1110751-000-20-508-508	New Equipment	-	-	-	-	-	-	-
1100 700 10-1110751-000-20-509-509	New Equipment	4,104.00	437.50	-	-	-	-	-
1100 700 10-1110751-000-20-510-510	New Equipment	445.10	75.00	14,103.72	75.00	75.00	-	-
1100 700 10-1110751-000-20-511-511	New Equipment	816.00	6,795.43	75.00	75.00	75.00	-	-
1100 700 10-1110751-000-30-801-801	New Equipment	28,345.76	32,368.18	18,679.08	-	-	18,500.00	19,147.50
1100 700 10-1110751-000-30-802-802	New Equipment	-	-	-	-	-	-	-
1100 700 10-1110751-000-30-803-803	New Equipment	-	-	-	-	-	-	-
1100 700 10-1110751-000-30-807-807	New Equipment	-	-	-	-	-	-	-
1100 700 10-1110751-000-30-808-808	New Equipment	1,980.00	-	-	-	-	-	-
1100 700 10-1110751-000-30-809-808	New Equipment	50.00	2,211.97	2,166.60	75.00	75.00	-	-
1100 700 10-1110751-118-20-509-509	Instruct Non-Cap New Equip	-	-	-	-	-	-	-
1100 700 10-1110751-127-00-045-008	Instruct Non-Cap New Equip	-	-	-	-	-	-	-
1100 700 10-1110751-127-20-509-509	Ins New Equip	-	-	-	-	-	-	-
1100 700 10-1110751-127-30-801-801	Instruct Non-Cap New Equip	-	-	-	-	-	-	-
1100 700 10-1110751-127-30-804-807	Instruct Non-Cap New Equip	-	-	-	-	-	-	-
1100 700 10-1110751-419-30-053-802	Instructional Equipment	-	-	-	-	-	-	-
1100 700 10-1110751-419-30-053-803	Instructional Equipment	-	-	-	-	-	-	-
1100 700 10-1110751-494-20-053-001	Instruct Non-Cap New Equip	-	-	-	-	-	-	-
1100 700 10-1110751-494-30-053-001	Instruct Non-Cap New Equip	-	-	-	-	-	-	-
1100 700 10-1110751-998-00-053-001	Instructional Equipment	-	-	-	-	-	-	-
1100 700 10-1110751-990-00-000-000	Instructional Equipment ESSER	-	-	-	-	-	-	-
1100 700 10-1110757-127-30-801-801	Instruct-Non-Cap New Hardware	-	-	-	-	-	-	-
1100 700 10-1110757-130-10-224-224	Instruct-Non-Cap New Hardware	-	-	-	-	-	-	-
1100 700 10-1110757-419-10-053-224	Instructional Equipment	-	-	-	-	-	-	-
1100 700 10-1110757-419-30-053-803	Computers	-	-	-	-	-	-	-
1100 700 10-1110757-421-10-000-000	Computers	-	-	-	-	-	-	-
1100 700 10-1110757-494-00-000-000	Instruct-Non-Cap New Hardware	-	-	-	-	-	-	-
1100 700 10-1110757-494-00-053-001	Instruct-Non-Cap New Hardware	-	-	-	-	-	-	-
1100 700 10-1110761-000-00-010-002	Instruct-Non-Cap ReplcmntEquip	-	-	-	-	-	-	-
1100 700 10-1110761-000-10-020-001	Rplce Equip Consolidation	-	-	-	-	-	-	-
1100 700 10-1110761-000-10-216-216	Instruct-Non-Cap ReplcmntEquip	-	-	-	-	-	-	-
1100 700 10-1110761-000-10-224-224	Instruct-Non-Cap ReplcmntEquip	-	-	-	-	-	-	-
1100 700 10-1110761-000-10-227-227	Instruct-Non-Cap ReplcmntEquip	-	-	-	-	-	-	-
1100 700 10-1110761-000-10-228-228	Instruct-Non-Cap ReplcmntEquip	-	-	-	-	-	-	-
1100 700 10-1110761-000-10-230-230	Instruct-Non-Cap ReplcmntEquip	-	-	-	-	-	-	4,160.00
1100 700 10-1110761-000-18-216-216	Instruct-Non-Cap ReplcmntEquip	-	-	-	-	-	-	-
1100 700 10-1110761-000-18-221-221	Instruct-Non-Cap ReplcmntEquip	-	-	-	-	-	-	-
1100 700 10-1110761-000-20-021-001	Instr Rplcmnt Equip Music	11,833.00	8,739.00	50,020.00	-	16,472.65	22,987.77	20,700.00
1100 700 10-1110761-000-20-508-508	Instruct-Non-Cap ReplcmntEquip	-	-	-	-	-	-	-
1100 700 10-1110761-000-20-509-509	Instruct-Non-Cap ReplcmntEquip	-	-	-	-	-	-	-
1100 700 10-1110761-000-30-019-001	Instr Rplcmnt Equip Music	-	-	-	-	-	-	-
1100 700 10-1110761-000-30-801-801	Instr Rplce Equip Science	11,927.41	10,597.32	5,319.36	8,990.43	-	10,000.00	10,350.00
1100 700 10-1110761-000-30-802-802	Instr Rplce Equip Pools/PhysEd	-	-	-	-	-	-	-
1100 700 10-1110761-000-30-803-803	Instr Rplce Equip Pools/PhysEd	-	-	-	-	-	-	-
1100 700 10-1110761-000-30-807-807	Instr Rplce Equip Pools/PhysEd	-	-	-	-	-	-	-
1100 700 10-1110767-419-10-053-210	N/C Equip Hardware/LT Software	-	-	-	-	-	-	-
1100 700 10-1110767-419-10-053-224	N/C Equip Hardware/LT Software	-	-	-	-	-	-	-

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1100 700 10-1110767-419-10-053-225	N/C Equip Hardware/LT Software	-	-	-	-	-	-	-
1100 700 10-1110767-419-10-053-230	N/C Equip Hardware/LT Software	-	-	-	-	-	-	-
1100 700 10-1110767-419-20-053-508	N/C Equip Hardware/LT Software	-	-	-	-	-	-	-
1100 700 10-1110790-419-10-053-224	N/C Equip Hardware/LT Software	-	-	-	-	-	-	-
1100 700 10-1140757-520-00-008-001	Technology IEP	61.94	-	-	-	-	-	-
1100 - Regular Instruction 700 - Equipment & Capital Total		63,748.84	61,794.44	408,387.17	1,941,957.72	653,311.49	75,487.77	79,197.50
1100 800 10-1110891-000-20-021-001	Misc Exp-Meetings InstrctPsnl	360.00	65.00	75.00	-	-	360.00	360.00
1100 800 10-1190890-430-00-053-001	Misc Exp-Meetings InstrctPsnl	-	35,100.00	9,608.00	16,752.00	-	10,000.00	20,000.00
1100 800 10-1110891-000-30-019-001	Misc Exp-Meetings InstrctPsnl	41,346.15	36,215.64	14,507.94	1,393.99	1,132.05	12,500.00	12,500.00
1100 800 10-1110894-127-30-804-807	Certification Fees	-	-	-	-	-	-	-
1100 - Regular Instruction 800 - Debt Service, Fund Transfers & Other Total		41,706.15	71,380.64	24,190.94	18,145.99	1,132.05	22,860.00	32,860.00
1200 100 10-1220191-000-00-008-001	Bilingual/Interpreter Salary	-	-	-	-	-	-	-
1200 100 10-1220191-520-00-008-001	Bilingual/Interpreter Salary	53,493.02	35,741.90	22,926.92	-	-	-	-
1200 100 10-1241121-000-00-008-001	Teacher Salary	95,793.49	153,306.71	271,540.54	354,977.75	423,223.01	-	-
1200 100 10-1241121-000-10-008-001	Teacher Salary	4,348,416.19	4,553,196.55	4,386,549.58	4,541,582.62	4,944,042.03	10,474,797.81	10,740,826.91
1200 100 10-1241121-000-10-225-225	Teacher Salary	-	-	-	-	-	-	-
1200 100 10-1241121-000-10-230-230	Teacher Salary	-	-	-	-	-	-	-
1200 100 10-1241121-000-20-509-509	Teacher Salary	-	-	-	-	43,215.70	110,025.00	112,819.64
1200 100 10-1241121-000-30-808-808	Teacher Salary	-	-	-	-	-	54,139.00	55,514.13
1200 100 10-1241121-000-30-000-001	Teacher Salary	(9,137.42)	-	-	-	-	-	-
1200 100 10-1241121-000-30-008-001	Teacher Salary	4,008,218.73	4,004,030.85	4,066,403.85	4,184,742.23	3,628,472.63	-	-
1200 100 10-1241121-272-17-055-001	Teacher Salary	71,873.94	72,013.42	143,429.40	160,857.94	124,981.10	125,071.00	128,247.80
1200 100 10-1241121-520-00-008-001	Teacher Salary	40,477.77	77,115.81	64,715.85	47,694.10	132,913.04	40,811.00	41,847.60
1200 100 10-1241121-981-00-008-001	Teacher Salary	-	-	-	-	-	-	-
1200 100 10-1241122-000-00-008-001	Sub Teacher Salary	19,746.00	18,432.00	11,718.00	-	-	-	-
1200 100 10-1241122-000-10-008-001	Sub Teacher Salary	-	-	(1,414.16)	-	-	-	-
1200 100 10-1241122-520-00-008-001	Sub Teacher Salary	113,260.07	98,368.32	48,949.76	27,596.16	42,586.76	99,374.18	100,000.00
1200 100 10-1241122-981-00-008-001	Sub Teacher Salary	-	-	-	-	-	-	-
1200 100 10-1241123-520-00-008-001	Tchr OT/Sub/Stpn	-	-	-	-	-	-	-
1200 100 10-1241191-000-00-008-001	Teacher Assistant Salary	681,965.08	548,655.34	559,943.13	513,349.39	521,677.65	17,718.18	19,372.98
1200 100 10-1241191-000-10-008-001	Special Classes Elementary	20,062.61	49,343.21	99,584.48	256,970.89	462,576.11	2,015,501.72	2,169,773.76
1200 100 10-1241191-520-00-008-001	Teacher Assistant Salary	105,061.29	81,554.94	89,361.87	71,250.76	72,973.81	60,672.06	62,563.26
1200 100 10-1241192-000-00-008-001	Special Ed Sub Assistants	31,318.29	23,161.77	11,588.85	2,629.62	2,612.01	-	-
1200 100 10-1260123-520-00-008-001	Tchr Add'l Salar	-	-	-	-	-	-	-
1200 100 10-1260131-520-00-008-001	Nurse Regular Salary	-	-	-	-	-	-	-
1200 100 10-1280111-272-17-008-001	EI Admin Reg Salary	-	-	-	-	-	-	-
1200 100 10-1280111-272-17-055-001	EI Admin Reg Salary	122,718.24	124,878.45	127,985.17	131,290.69	134,941.22	259,500.00	144,195.54
1200 100 10-1280121-272-17-008-001	Early Interv Teacher Reg Salar	-	-	-	-	-	-	-
1200 100 10-1280121-272-17-055-001	Early Interv Teacher Reg Salar	784,468.27	811,466.96	766,986.10	688,238.04	845,349.59	813,172.00	833,826.57
1200 100 10-1280123-272-17-008-001	Early Interv Teacher Summer	-	-	-	-	-	-	-
1200 100 10-1280123-272-17-055-001	Early Interv Teacher Summer	7,473.19	-	-	-	-	-	-
1200 100 10-1280151-272-17-008-001	Early Interv Clerical Reg Sala	-	-	-	-	-	-	-
1200 100 10-1280151-272-17-055-001	Early Interv Clerical Reg Sala	40,207.29	38,431.06	39,185.19	39,964.38	40,761.60	41,514.00	42,242.00
1200 100 10-1280191-272-17-008-001	E/I Teacher Assistant	-	-	-	-	-	-	-
1200 100 10-1280191-272-17-055-001	E/I Teacher Assistant	10,082.25	10,710.06	6,781.55	5,994.00	2,474.65	-	-
1200 100 10-1290111-000-00-008-001	Supervisors/Facilit Reg Salary	87,374.67	90,676.94	92,963.83	95,365.14	98,016.68	315,191.00	328,114.05
1200 100 10-1290111-000-10-008-001	SupervisorSpclEd	74,254.01	90,447.94	92,963.83	95,365.14	98,016.68	-	-
1200 100 10-1290111-520-00-008-001	Supervisors/Facilit Reg Salary	110,774.43	112,870.68	115,677.18	118,664.81	121,964.32	130,263.00	135,603.57
1200 100 10-1290124-000-00-008-001	Other Support Prof Ed Sabbatic	-	-	-	-	-	-	-
1200 100 10-1290151-000-00-008-001	Other Support Clerical Reg Sal	107,541.22	120,736.58	131,464.57	139,718.96	148,569.55	156,429.00	159,340.00
1200 100 10-1290151-520-00-008-001	IEP Secretary IDEA	65,997.38	77,370.89	78,387.82	71,303.40	74,717.96	83,028.00	84,484.00
1200 100 10-1290151-988-00-017-001	Secretary Regular Salary	-	-	-	-	-	-	-
1200 100 10-1290152-520-00-008-001	Summer Program PARA Salary	-	-	-	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
1200 100 10-1290182-000-30-026-807	Other Admin Svcs Co-op wage	-	-	-	-	-	-	-
1200 100 10-2190121-891-00-008-001	ACCESS Program Salary	45,934.90	46,105.24	47,254.90	48,440.10	49,858.94	54,121.00	55,495.67
1200 - Special Education 100 - Salaries Total		11,037,374.91	11,238,615.62	11,274,948.21	11,595,996.12	12,013,945.04	14,851,327.95	15,214,267.48
1200 213 10-1220213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1200 213 10-1220213-520-00-008-001	Life Insurance	-	-	-	-	-	-	-
1200 213 10-1241213-000-00-000-000	Life Insurance	-	-	-	-	-	-	63.02
1200 213 10-1241213-272-17-055-001	Life Insurance	-	-	-	241.53	97.44	202.52	189.05
1200 213 10-1241213-520-00-008-001	Teacher Life Insurance	-	-	-	483.08	-	355.03	441.13
1200 213 10-1241213-000-10-008-001	Teacher Life Insurance	-	-	-	-	-	4,417.05	-
1200 213 10-1241213-000-20-509-509	Teacher Life Insurance	-	-	-	-	-	67.51	126.04
1200 213 10-1241213-000-30-808-808	Teacher Life Insurance	-	-	-	-	-	-	63.02
1200 213 10-1280213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1200 213 10-1280213-272-17-055-001	Early Interv Life Insurance	-	-	-	1,449.22	835.55	1,057.72	1,071.31
1200 213 10-1290213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1200 213 10-1290213-520-00-008-001	Other Support Clerical Life	-	-	-	241.53	-	67.51	126.04
1200 213 10-2190213-891-00-008-001	ACCESS Life	-	-	-	80.51	-	67.51	63.02
1200 213 10-1241213-000-30-008-001	Life Insurance	-	-	-	13,284.48	12,193.42	11,627.21	18,401.30
1200 213 10-1241213-000-00-008-001	Life Insurance	-	-	-	-	141.79	-	-
1200 213 10-1290213-000-00-008-001	Life Insurance	-	-	-	483.08	425.35	270.02	315.09
1200 - Special Education 213 - Life Insurance Total		-	-	-	16,263.43	13,693.55	18,132.08	20,859.02
1200 215 10-1220215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
1200 215 10-1220215-520-00-008-001	Vision Insurance	193.71	105.50	128.49	-	-	-	-
1200 215 10-1241215-000-00-000-000	Vision Insurance	12,978.57	11,024.46	-	-	-	-	-
1200 215 10-1241215-272-17-055-001	Vision Insurance	64.57	52.74	64.24	257.67	158.40	123.57	130.55
1200 215 10-1241215-000-10-008-001	Vision Insurance	-	-	-	-	-	18,041.70	19,059.87
1200 215 10-1241215-000-20-509-509	Vision Insurance	-	-	-	-	-	123.57	130.55
1200 215 10-1241215-520-00-008-001	Vision Insurance	451.99	1,054.97	256.99	515.35	-	308.93	326.37
1200 215 10-1280215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
1200 215 10-1280215-272-17-055-001	Early Interv Vision Insurance	1,226.83	949.48	899.25	1,546.04	918.49	1,050.70	1,109.65
1200 215 10-1290215-000-00-000-000	Vision Insurance	451.99	263.74	-	-	-	-	-
1200 215 10-1290215-520-00-008-001	Other Support Clerical Vision	64.57	158.25	192.74	257.67	-	185.36	195.82
1200 215 10-2190215-891-00-008-001	ACCESS Vision	64.57	52.74	64.24	85.89	-	61.79	65.27
1200 215 10-1241215-000-30-808-808	Vision Insurance	-	-	-	-	-	61.79	65.27
1200 215 10-1241215-000-30-008-001	Vision Insurance	-	-	5,396.38	14,172.12	11,237.76	-	-
1200 215 10-1241215-000-00-008-001	Vision Insurance	-	-	2,312.87	-	130.67	-	-
1200 215 10-1290215-000-00-008-001	Vision Insurance	-	-	385.48	515.35	392.02	432.51	456.91
1200 - Special Education 215 - Vision Insurance Total		15,496.80	13,661.88	9,700.68	17,350.09	12,837.34	20,389.92	21,540.26
1200 220 10-1200221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1200 220 10-1220221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1200 220 10-1220221-520-00-008-001	Bilingual/Interpreter FICA	3,952.02	2,595.30	1,660.55	-	-	-	-
1200 220 10-1230221-419-10-053-224	Emotional Spprt	-	-	-	-	-	-	-
1200 220 10-1241221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1200 220 10-1241221-000-00-008-001	FICA	60,001.88	53,863.18	62,296.55	63,138.13	69,661.11	1,355.44	1,482.03
1200 220 10-1241221-000-10-008-001	FICA	329,332.67	350,561.82	333,703.01	355,052.49	399,988.65	955,507.91	987,660.95
1200 220 10-1241221-000-10-225-225	FICA	-	-	-	-	-	-	-
1200 220 10-1241221-000-10-230-230	FICA	0.02	-	-	-	-	-	-
1200 220 10-1241221-000-30-008-001	FICA	298,012.51	298,143.50	302,145.15	310,807.72	269,094.25	-	-
1200 220 10-1241221-272-17-055-001	FICA	5,375.59	5,376.87	10,689.54	11,955.97	9,034.42	9,567.93	9,810.96
1200 220 10-1241221-520-00-008-001	Teacher SS/Medicare	19,339.66	19,046.85	15,012.24	10,544.25	18,109.72	15,365.58	15,637.43
1200 220 10-1241221-000-20-509-509	Teacher SS/Medicare	-	-	-	-	3,306.05	8,416.91	8,630.70
1200 220 10-1241221-000-30-808-808	Teacher SS/Medicare	-	-	-	-	-	4,141.63	4,246.83
1200 220 10-1241221-981-00-008-001	Teacher SS/Medicare	-	-	-	-	-	-	-
1200 220 10-1260221-000-00-000-000	Social Security	-	-	-	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
1200 220 10-1260221-520-00-008-001	NURSE SALARY FICA/MED	-	-	-	-	-	-	-
1200 220 10-1280221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1200 220 10-1280221-272-17-008-001	Early Interv SS/Medicare	-	-	-	-	-	-	-
1200 220 10-1280221-272-17-055-001	Early Interv SS/Medicare	72,506.29	74,049.46	70,117.90	64,249.10	85,389.65	85,235.23	78,050.20
1200 220 10-1290221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1200 220 10-1290221-000-00-008-001	FICA MEDI	14,231.76	15,863.15	16,510.62	17,362.81	18,331.80	36,078.93	37,290.23
1200 220 10-1290221-000-10-008-001	FICA MEDI	5,364.77	6,818.72	7,019.95	7,194.44	7,397.29	-	-
1200 220 10-1290221-520-00-008-001	FICA MEDICARE	13,226.74	14,286.18	14,671.59	14,171.73	14,474.17	16,316.76	16,836.70
1200 220 10-2190221-891-00-008-001	ACCESS Program FICA	3,440.58	3,323.77	3,367.27	3,457.93	3,705.82	4,140.26	4,245.42
1200 220 10-2390221-520-00-008-001	Clerical SS/Medicare	-	-	-	-	-	-	-
1200 - Special Education 220 - Social Security Total		824,784.49	843,928.80	837,194.37	857,934.57	898,492.93	1,136,126.58	1,163,891.45
1200 230 10-1200230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1200 230 10-1241230-000-10-008-001	Retirement	-	-	1,530,921.31	1,648,331.70	1,872,563.21	4,404,079.61	4,389,604.23
1200 230 10-1220230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1200 230 10-1220230-520-00-008-001	Retirement	17,294.29	11,948.52	7,861.64	-	-	-	-
1200 230 10-1241230-000-20-509-509	Retirement	-	-	-	-	15,103.89	38,794.82	38,358.68
1200 230 10-1241230-000-00-000-000	Retirement	2,973,190.61	3,125,747.27	-	-	-	-	-
1200 230 10-1241230-272-17-055-001	Retirement	23,236.84	24,074.09	49,181.94	55,512.08	12,376.57	44,100.03	43,604.25
1200 230 10-1241230-520-00-008-001	Retirement	83,669.76	85,928.16	69,613.82	50,418.09	523.62	70,822.26	69,499.69
1200 230 10-1241230-981-00-008-001	Retirement	-	-	-	-	-	-	-
1200 230 10-1241230-000-30-808-808	Retirement	-	-	-	-	-	19,089.41	18,874.80
1200 230 10-1260230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1200 230 10-1280230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1200 230 10-1280230-272-17-055-001	Early Interv Retirement	311,968.09	329,448.15	322,647.64	298,679.60	116,978.24	392,861.98	346,889.80
1200 230 10-1290230-000-00-000-000	Retirement	87,022.63	100,912.29	-	-	-	-	-
1200 230 10-1290230-520-00-008-001	Other Support Retirement	57,150.33	63,597.76	66,544.89	65,558.03	-	75,206.41	74,829.77
1200 230 10-2190230-891-00-008-001	ACCESS Retirement	14,850.75	15,412.98	16,203.71	16,716.68	-	19,083.06	18,868.53
1200 230 10-1241230-000-00-008-001	Retirement	-	-	285,507.68	286,871.61	318,146.58	6,247.43	6,586.81
1200 230 10-1241230-000-30-008-001	Retirement	-	-	1,394,369.88	1,444,154.54	1,268,151.18	-	-
1200 230 10-1290230-000-10-008-001	Retirement	-	-	31,877.30	32,910.51	34,256.83	-	-
1200 230 10-1290230-000-00-008-001	Retirement	-	-	76,956.50	81,127.52	86,181.89	166,293.21	165,734.38
1200 - Special Education 230 - Retirement Total		3,568,383.30	3,757,069.22	3,851,686.31	3,980,280.36	3,724,282.01	5,236,578.22	5,172,850.94
1200 250 10-1200250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1200 250 10-1220250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1200 250 10-1220250-520-00-008-001	Unemployment Compensation	-	-	83.90	137.86	-	44.63	106.53
1200 250 10-1241250-000-00-000-000	Unemployment	-	-	-	-	-	-	213.06
1200 250 10-1241250-272-17-055-001	Unemployment	-	-	145.00	1,004.46	737.80	320.48	213.06
1200 250 10-1241250-000-10-008-001	Unemployment	-	-	-	-	-	18,257.03	-
1200 250 10-1241250-520-00-008-001	Unemployment Compensation	-	-	435.39	1,075.19	-	-	532.65
1200 250 10-1260250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1200 250 10-1280250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1200 250 10-1280250-272-17-055-001	Early Interv Unemploy Comp	-	-	2,026.34	5,918.06	6,326.64	1,746.73	1,811.00
1200 250 10-1290250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1200 250 10-1290250-520-00-008-001	Othr Support Svc Clerical UC	-	-	382.37	1,230.07	-	384.29	319.59
1200 250 10-2190250-891-00-008-001	ACCESS Unemployment Comp	-	-	93.16	299.81	-	97.06	106.53
1200 250 10-1241250-000-00-008-001	Unemployment	-	-	1,297.75	4,786.68	-	1,774.84	-
1200 250 10-1241250-000-30-008-001	Unemployment	-	-	18,385.81	54,862.41	-	-	31,106.53
1200 250 10-1241250-000-30-808-808	Unemployment	-	-	-	-	-	-	106.53
1200 250 10-1290250-000-00-008-001	Unemployment	-	-	609.79	2,014.16	-	477.60	745.70
1200 - Special Education 250 - Unemployment Total		-	-	23,459.51	71,328.70	7,064.44	23,102.66	35,261.18
1200 260 10-1200260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1200 260 10-1220260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1200 260 10-1220260-520-00-008-001	Workers Compensation	137.65	118.86	170.40	-	-	378.01	395.87

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
1200 260 10-1241260-000-10-008-001	Workers Comp	-	-	-	-	-	-	-
1200 260 10-1241260-000-20-509-509	Workers Comp	-	-	-	-	-	756.01	791.74
1200 260 10-1241260-000-00-000-000	Workers Comp	14,384.93	12,419.21	-	-	-	-	-
1200 260 10-1241260-272-17-055-001	Workers Comp	68.83	59.43	294.52	1,302.28	2,952.43	756.01	791.74
1200 260 10-1241260-520-00-008-001	Workers Compensation	1,376.55	1,188.44	884.28	2,604.60	2,778.92	1,890.03	1,979.35
1200 260 10-1241260-981-00-008-001	Workers Compensation	-	-	-	-	-	-	-
1200 260 10-1241260-000-30-808-808	Workers Compensation	-	-	-	-	-	378.01	395.87
1200 260 10-1260260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1200 260 10-1280260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1200 260 10-1280260-272-17-055-001	Early Interv Workers Comp	1,238.89	1,069.61	3,943.16	7,813.72	27,533.66	6,426.12	6,729.79
1200 260 10-1290260-000-00-000-000	Workers Comp	344.14	297.11	-	-	-	-	-
1200 260 10-1290260-520-00-008-001	Other Support Workers Comp	206.48	178.25	776.60	1,302.28	1,389.44	1,134.02	1,187.61
1200 260 10-2190260-891-00-008-001	ACCESS Workers Comp	68.83	59.43	189.20	434.12	463.16	378.01	395.87
1200 260 10-2390260-520-00-008-001	Secretary Workers Compensation	-	-	-	-	-	-	-
1200 260 10-1241260-000-00-008-001	Workers Compensation	-	-	2,635.72	-	694.67	-	-
1200 260 10-1241260-000-30-008-001	Workers Compensation	-	-	35,586.00	71,625.88	59,741.61	110,378.01	115,594.07
1200 260 10-1290260-000-00-008-001	Workers Compensation	-	-	1,238.48	2,604.60	2,084.01	2,646.05	2,771.09
1200 - Special Education 260 - Workers Comp Total		17,826.30	15,390.34	45,718.36	87,687.48	97,637.90	125,120.28	131,033.00
1200 270 10-1200271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1200 270 10-1220271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1200 270 10-1241271-000-20-509-509	Health Insurance	-	-	-	-	-	-	34,367.17
1200 270 10-1241271-000-30-808-808	Health Insurance	-	-	-	-	-	-	17,183.58
1200 270 10-1220271-520-00-008-001	Medical Insurance	50,528.43	27,727.96	35,643.84	-	-	17,895.40	17,183.58
1200 270 10-1241271-000-10-008-001	Medical Insurance	-	-	-	-	-	1,216,886.26	5,017,606.78
1200 270 10-1241271-000-00-000-000	Health Insurance	3,485,138.46	2,897,574.23	-	-	-	-	-
1200 270 10-1241271-272-17-055-001	Health Insurance	17,286.07	13,863.99	17,821.88	52,746.00	44,591.64	17,895.39	34,367.17
1200 270 10-1241271-520-00-008-001	Medical Self-Insurance	138,289.65	277,279.82	71,287.60	105,491.88	102,893.52	71,581.54	85,917.92
1200 270 10-1280271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1200 270 10-1280271-272-17-055-001	Early Interv Med Insurance	327,105.56	249,551.86	249,506.68	316,475.76	266,657.81	306,905.87	292,120.94
1200 270 10-1290271-000-00-000-000	Health Insurance	118,342.94	69,319.98	-	-	-	-	-
1200 270 10-1290271-520-00-008-001	Other Support Medical Insuranc	19,945.63	41,591.96	53,465.72	52,746.00	51,446.76	53,686.16	51,550.75
1200 270 10-2190271-891-00-008-001	ACCESS Medical	17,286.07	13,863.99	17,821.88	17,582.04	17,148.96	17,895.39	17,183.58
1200 270 10-1241271-000-30-008-001	Health Insurance	-	-	1,497,040.12	2,901,028.08	2,949,612.72	3,203,274.13	-
1200 270 10-1241271-000-00-008-001	Health Insurance	-	-	641,588.56	-	34,297.80	-	-
1200 270 10-1290271-000-00-008-001	Health Insurance	-	-	106,931.44	105,491.88	102,893.52	107,372.32	120,285.09
1200 - Special Education 270 - Medical Insurance Total		4,173,922.81	3,590,773.79	2,691,107.72	3,551,561.64	3,569,542.73	5,013,392.46	5,687,766.56
1200 272 10-1200272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1200 272 10-1220272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1200 272 10-1241272-000-20-509-509	Dental Insurance	-	-	-	-	-	1,196.12	1,209.62
1200 272 10-1241272-000-30-808-808	Dental Insurance	-	-	-	-	-	598.06	604.81
1200 272 10-1220272-520-00-008-001	Dental Insurance	1,906.62	1,014.35	1,456.88	-	-	598.06	604.81
1200 272 10-1241272-000-00-000-000	Dental Insurance	127,743.54	105,999.00	-	-	-	-	-
1200 272 10-1241272-000-10-008-001	Dental Insurance	-	-	-	-	-	174,633.33	176,604.81
1200 272 10-1241272-272-17-055-001	Dental Insurance	635.54	507.17	728.44	2,076.32	1,434.00	1,196.12	1,209.62
1200 272 10-1241272-520-00-008-001	Dental Self-Insurance	4,448.78	10,143.42	2,913.76	4,152.64	4,128.24	2,990.30	3,024.05
1200 272 10-1280272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1200 272 10-1280272-272-17-055-001	Early Interv Dental Insurance	12,075.26	9,129.12	10,198.32	12,457.92	7,920.75	10,167.01	10,281.79
1200 272 10-1290272-000-00-000-000	Dental Insurance	4,448.78	2,535.89	-	-	-	-	-
1200 272 10-1290272-520-00-008-001	Other Support Dental Insurance	635.54	1,521.53	2,185.32	2,076.32	2,064.12	1,794.18	1,814.43
1200 272 10-2190272-891-00-008-001	ACCESS Dental	635.54	507.17	728.44	692.12	688.04	598.06	604.81
1200 272 10-1241272-000-30-008-001	Dental Insurance	-	-	61,189.56	114,197.72	118,342.40	-	-
1200 272 10-1241272-000-00-008-001	Dental Insurance	-	-	26,223.92	-	1,376.08	-	-
1200 272 10-1290272-000-00-008-001	Dental Insurance	-	-	4,370.64	4,152.64	4,128.24	4,186.42	4,233.68

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
1200 - Special Education 272 - Dental Insurance Total		152,529.60	131,357.65	109,995.28	139,805.68	140,081.87	197,957.66	200,192.43
1200 300 10-1200330-520-00-008-001	Special Ed Consultants	-	-	-	-	-	-	-
1200 300 10-1241390-520-00-008-001	Contracted Program Services	70,889.72	52,250.00	29,125.00	25,250.00	25,650.00	23,271.43	80,000.00
1200 300 10-1280323-520-17-055-001	Early Int Professional Devel	-	-	-	-	-	-	-
1200 300 10-1280329-272-17-008-001	Early Int Contracted Serv	-	-	-	-	-	-	-
1200 300 10-1280329-272-17-055-001	Contracted Services	-	-	-	-	-	-	-
1200 300 10-1280329-272-18-008-001	Early Int Contracted Serv	750,424.59	903,039.38	661,571.64	35,451.83	18,074.42	600,000.00	600,000.00
1200 300 10-1280329-272-18-055-001	Contracted Services	-	143,802.00	170,020.00	508,053.85	377,210.90	459,404.18	259,361.61
1200 300 10-1280329-510-17-055-001	Early Int Contracted Serv	-	-	-	-	-	-	38,000.00
1200 300 10-1280329-520-17-055-001	Early Int Contracted Serv	-	-	-	-	-	-	71,631.61
1200 300 10-1280329-981-00-055-001	Early Int Contracted Serv	-	-	-	-	-	-	-
1200 300 10-1280329-981-18-008-001	Early Int Contracted Serv	-	-	-	-	-	-	-
1200 300 10-1290321-000-00-008-001	Contracted Spec Ed Subs	-	-	-	-	-	-	-
1200 300 10-1220323-000-00-805-806	Contracted Spec Ed Subs	-	-	-	-	666,099.00	-	-
1200 300 10-1280323-980-10-055-001	Contracted Spec Ed Subs	-	-	-	-	135,631.00	-	-
1200 300 10-1290322-000-00-008-001	Other Supp Prof ed svc IU	516,263.14	472,925.46	524,824.40	520,852.19	526,344.96	513,866.91	524,007.18
1200 300 10-1290324-520-30-008-808	Other Supp Prof ed svc IU	-	450.00	-	-	-	-	-
1200 300 10-1290329-000-00-008-001	Spec Ed Mental Health Proj IU	-	-	-	-	-	-	-
1200 300 10-2150322-470-00-017-001	Speech/Audiology Conctrct Svcs	-	-	-	-	-	-	-
1200 300 10-2150329-470-00-017-001	Contracted Svcs Saturdays	-	-	-	-	-	-	-
1200 - Special Education 300 - Purchased Prof Svcs Total		1,337,577.45	1,572,466.84	1,385,541.04	1,089,607.87	1,749,010.28	1,596,542.52	1,573,000.40
1200 510 10-1241515-520-00-008-001	Field Trips/Transportation	-	-	-	-	-	-	-
1200 510 10-1280513-272-17-055-001	Field Trips/Transportation	-	-	28,440.00	16,056.00	39,826.80	-	-
1200 510 10-1290515-520-00-008-001	Field Trips/Transportation	-	-	-	-	-	-	-
1200 - Special Education 510 - Contracted Transportation Total		-	-	28,440.00	16,056.00	39,826.80	-	-
1200 560 10-1290567-000-00-008-001	Approved Private Schools	1,763,200.14	1,618,158.99	1,796,636.11	1,515,470.36	1,630,142.60	1,680,000.00	1,680,000.00
1200 560 10-1290568-000-00-008-001	Other Supp Tuition PRRI	351,008.95	280,406.24	293,641.54	100,856.27	104,819.45	275,000.00	275,000.00
1200 - Special Education 560 - Tuition Total		2,114,209.09	1,898,565.23	2,090,277.65	1,616,326.63	1,734,962.05	1,955,000.00	1,955,000.00
1200 562 10-1110562-000-00-012-001 A	Charter School Funding	-	-	-	-	-	-	-
1200 562 10-1241562-000-00-012-001	LearnSup Tuition	8,675,642.04	11,265,015.85	12,270,183.10	12,670,520.42	13,877,263.86	14,370,495.21	15,089,019.97
1200 - Special Education 562 - Charter Tuition Total		8,675,642.04	11,265,015.85	12,270,183.10	12,670,520.42	13,877,263.86	14,370,495.21	15,089,019.97
1200 580 10-1260580-520-00-008-001	Train&Conference	1,482.06	10,700.19	3,562.64	3,671.40	215.45	10,000.00	10,000.00
1200 580 10-1280580-272-17-008-001	Early Interven Staff Travel	-	-	-	-	-	-	-
1200 580 10-1280580-272-17-055-001	Early Interven Staff Travel	(535.25)	-	-	-	-	-	-
1200 580 10-1280580-272-18-055-001	Early Interven Staff Travel	-	131.08	-	-	-	-	-
1200 580 10-1290580-520-00-008-001	Travel	268.04	135.16	-	25.00	-	-	-
1200 580 10-1290580-520-30-008-808	Travel	1,362.49	438.00	-	-	-	-	-
1200 - Special Education 580 - Travel Total		2,577.34	11,404.43	3,562.64	3,696.40	215.45	10,000.00	10,000.00
1200 590 10-1290594-000-00-008-001	IU Payment by W/H for Institut	438.20	-	-	-	-	-	-
1200 - Special Education 590 - Other Purchased Services Total		438.20	-	-	-	-	-	-
1200 600 10-1241610-520-00-008-001	Instructional Supplies	39,540.48	76,140.63	118,942.02	109,468.86	282,865.91	277,278.83	65,000.00
1200 600 10-1241610-981-00-008-001	Teaching Materials	-	-	-	-	-	-	-
1200 600 10-1241640-000-00-008-001	Learning Supp Math Textbooks	-	-	-	-	-	-	-
1200 600 10-1260610-520-00-008-001	Stdtd Incentives	39,649.50	-	-	-	-	-	-
1200 600 10-1280610-272-17-008-001	Early Int Teaching Supplies	-	-	-	-	-	-	-
1200 600 10-1280610-272-17-055-001	Early Int Teaching Supplies	-	-	-	-	-	1,798.20	-
1200 600 10-1280610-987-00-055-001	Instructional Supplies	-	-	-	8,582.00	-	24,528.00	-
1200 600 10-1290610-000-00-008-001	Sp Pgms Office Sply/&Technolgy	-	-	-	-	-	-	-
1200 600 10-1281610-988-00-055-001	Sp Pgms Office Sply/&Technolgy	-	-	-	-	-	40,880.18	-
1200 600 10-1241610-992-00-000-000	Sp Pgms Office Sply/&Technolgy	-	-	-	-	11,981.80	-	-
1200 600 10-1290610-520-00-008-001	Sp Pgms Office Sply/&Technolgy	-	-	-	-	-	-	-
1200 600 10-1290610-520-30-008-808	Sp Pgms Office Sply/&Technolgy	41,876.78	9,626.99	25,000.00	10,000.00	-	-	-
1200 - Special Education 600 - Supplies Total		121,066.76	85,767.62	143,942.02	128,050.86	294,847.71	344,485.21	65,000.00

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1200 700 10-1241757-520-00-008-001	Instructional Technology	-	-	-	-	-	-	-
1200 700 10-1260757-520-00-008-001	Technology	-	-	-	-	-	-	-
1200 700 10-1280751-272-17-055-001	Early Interv Non-Cap Equipment	-	-	-	-	-	-	-
1200 - Special Education 700 - Equipment & Capital Total		-	-	-	-	-	-	-
1200 800 10-1260860-000-00-008-001	PhysicalSupprt Sp Olympics Sub	7,452.00	-	-	-	-	-	-
1200 800 10-1290891-000-00-008-001	Sp Pgms Misc Exp Meetings	-	-	-	-	-	-	-
1200 - Special Education 800 - Debt Service, Fund Transfers & Other Total		7,452.00	-	-	-	-	-	-
1300 100 10-1300111-000-30-804-807	Voc Ed Administrative Directr	-	-	-	-	-	-	-
1300 100 10-1300111-000-30-808-808	Voc Ed Administrative Directr	87,739.37	105,516.59	108,143.28	110,935.92	114,020.78	237,102.00	124,653.88
1300 100 10-1300111-390-00-052-003	Program Supervisor Reg Salary	-	-	-	-	-	-	-
1300 100 10-1300111-671-00-052-003	Program Manager Reg Salary	62,400.69	63,770.74	65,424.14	67,048.42	48,799.82	61,704.00	63,271.28
1300 100 10-1300121-000-30-802-802	Consumer & Hmkg Ed Teacher Re	-	-	-	-	-	-	-
1300 100 10-1300121-000-30-803-803	Consumer & Hmkg Ed Teacher Re	-	-	-	-	-	-	-
1300 100 10-1300121-000-30-804-807	CO-OP Education Instructor	158,071.91	-	-	-	-	-	-
1300 100 10-1300121-000-30-807-807	Business Ed Reg Teachers Salar	-	-	-	-	-	-	-
1300 100 10-1300121-000-30-808-808	Business Ed Reg Teachers Salar	641,776.26	688,920.38	81,117.96	-	-	-	-
1300 100 10-1300121-000-30-809-808	Business Ed Reg Teachers Salar	405,245.13	496,514.77	1,391,907.16	1,472,956.64	1,423,243.89	1,582,767.00	1,622,969.28
1300 100 10-1300121-600-30-804-807	CO-OP Education Instructor	-	-	-	-	-	-	-
1300 100 10-1300121-850-30-804-807	Instructional Facilitator	-	-	-	-	-	-	-
1300 100 10-1300121-991-30-809-808	Instructional Facilitator	-	-	-	-	878.36	-	-
1300 100 10-1300122-000-30-807-807	Voc Ed Teacher Sick Leave	-	-	-	-	-	-	-
1300 100 10-1300122-000-10-216-216	Voc Ed Teacher Sick Leave	-	84.16	-	-	-	-	-
1300 100 10-1300123-000-30-804-807	Other Voc Ed Prog OT	-	-	-	-	-	-	-
1300 100 10-1300123-000-30-807-807	Other Voc Ed Prog OT	-	-	-	-	-	-	-
1300 100 10-1300123-000-30-808-808	Other Voc Ed Prog OT	-	1,974.61	953.96	-	-	-	-
1300 100 10-1300123-000-30-809-808	Other Voc Ed Prog OT	-	-	-	-	4,838.91	6,046.00	-
1300 100 10-1300123-421-30-809-808	Other Voc Ed Prog OT	-	-	-	-	13,542.56	-	-
1300 100 10-1300151-000-30-804-807	Other Voc Ed Prog Clerical Reg	3,097.65	-	-	-	-	-	-
1300 100 10-1300151-000-30-807-807	Other Voc Ed Prog Clerical Reg	3,803.70	-	-	-	-	-	-
1300 100 10-1300151-000-30-808-808	Other Voc Ed Prog Clerical Reg	158,117.26	2,505.26	-	-	-	-	-
1300 100 10-1300151-000-30-809-808	Other Voc Ed Prog Clerical Reg	41,279.37	39,935.43	42,143.92	43,644.80	3,877.78	37,365.00	40,130.00
1300 100 10-1300182-000-30-804-807	Other Admin Svcs Co-op wage	64.96	-	-	-	-	-	-
1300 100 10-1300191-600-30-804-807	Voc Ed Instructional Assisnt	-	-	-	-	-	-	-
1300 100 10-1300191-600-30-808-808	Voc Ed Instructional Assisnt	6,269.20	-	-	-	-	-	-
1300 100 10-1300191-850-30-804-807	Voc Ed Instructional Assisnt	-	-	-	-	-	-	-
1300 - Vocational Education 100 - Salaries Total		1,567,865.50	1,399,221.94	1,689,690.42	1,694,585.78	1,609,202.10	1,924,984.00	1,851,024.44
1300 213 10-1300213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1300 213 10-1300213-600-30-804-807	Other Voc Ed Life Insurance	-	-	-	-	-	-	-
1300 213 10-1300213-671-00-052-003	Life Insurance	-	417.60	-	80.51	64.96	-	63.02
1300 213 10-1300213-850-30-804-807	Other Voc Ed Life Insurance	-	-	-	-	-	-	-
1300 213 10-1300213-000-30-808-808	Life Insurance	-	-	-	161.03	70.89	67.51	126.04
1300 213 10-1300213-000-30-809-808	Life Insurance	-	-	-	1,851.78	1,914.08	1,520.13	1,638.47
1300 - Vocational Education 213 - Life Insurance Total		-	417.60	-	2,093.32	2,049.93	1,587.64	1,827.53
1300 215 10-1300215-000-00-000-000	Vision Insurance	1,937.10	1,318.71	-	-	-	-	-
1300 215 10-1300215-600-30-804-807	Other Voc Ed Vision Insurance	-	52.74	-	-	-	-	-
1300 215 10-1300215-600-30-808-808	Other Voc Ed Vision Insurance	64.57	-	-	-	-	-	-
1300 215 10-1300215-671-00-052-003	Vision Insurance	64.57	52.74	64.24	85.89	10.16	61.79	65.27
1300 215 10-1300215-850-30-804-807	Other Voc Ed Vision Insurance	-	-	-	-	-	-	-
1300 215 10-1300215-000-30-808-808	Vision Insurance	-	-	1,156.43	171.79	65.34	123.57	130.55
1300 215 10-1300215-000-30-809-808	Vision Insurance	-	-	578.22	1,975.50	1,764.07	1,606.45	1,697.11
1300 - Vocational Education 215 - Vision Insurance Total		2,066.24	1,424.19	1,798.89	2,233.18	1,839.57	1,791.81	1,892.93
1300 220 10-1300221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1300 220 10-1300221-000-30-802-802	Voc Educ Prg. SS	-	-	-	-	-	-	-

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1300 220 10-1300221-000-30-803-803	Voc Educ Prg. SS	-	-	-	-	-	-	-
1300 220 10-1300221-000-30-804-807	Voc Educ Prg. SS	12,012.11	-	-	-	-	-	-
1300 220 10-1300221-000-30-807-807	Voc Educ Prg. SS	285.09	6.31	-	-	-	-	-
1300 220 10-1300221-421-30-809-808	Voc Educ Prg. SS	-	-	-	-	1,016.53	-	-
1300 220 10-1300221-000-30-808-808	Voc Educ Prg. SS	72,321.72	59,968.63	14,367.41	8,299.02	8,544.86	18,138.30	9,536.02
1300 220 10-1300221-000-30-809-808	Voc Educ Prg. SS	28,030.64	40,275.85	107,619.34	114,036.53	107,589.26	124,402.62	127,227.09
1300 220 10-1300221-390-00-052-003	Consumer & Hmkg SS/Medicare	-	-	-	-	-	-	-
1300 220 10-1300221-600-30-804-807	Other Voc Ed Social Security/M	0.03	-	-	-	-	-	-
1300 220 10-1300221-600-30-808-808	Other Voc Ed Social Security/M	479.60	-	-	-	-	-	-
1300 220 10-1300221-991-30-809-808	Other Voc Ed Social Security/M	-	-	-	-	65.86	-	-
1300 220 10-1300221-671-00-052-003	Consumer & Hmkg SS/Medicare	4,618.71	4,714.32	4,831.64	4,946.73	1,406.66	4,720.36	4,840.25
1300 220 10-1300221-850-30-804-807	Other Voc Ed Social Security/M	-	-	-	-	-	-	-
1300 - Vocational Education 220 - Social Security Total		117,747.90	104,965.11	126,818.39	127,282.28	118,623.17	147,261.28	141,603.36
1300 230 10-1300230-000-00-000-000	Retirement	484,689.94	446,441.34	-	-	-	-	-
1300 230 10-1300230-390-00-052-003	Consmr Hmkg Tchr Retirement	-	-	-	-	-	-	-
1300 230 10-1300230-600-30-804-807	Other Voc Ed Retirement	-	-	-	-	-	-	-
1300 230 10-1300230-600-30-808-808	Other Voc Ed Retirement	2,026.83	-	-	-	-	-	-
1300 230 10-1300230-421-30-809-808	Other Voc Ed Retirement	-	-	-	-	40.23	-	-
1300 230 10-1300230-671-00-052-003	Consmr Hmkg Tchr Retirement	20,174.14	21,318.56	22,433.94	23,138.41	5,669.94	21,756.83	21,512.24
1300 230 10-1300230-850-30-804-807	Other Voc Ed Retirement	-	-	-	-	-	-	-
1300 230 10-1300230-000-30-808-808	Retirement	-	-	65,232.71	38,283.99	39,850.26	83,602.17	42,382.32
1300 230 10-1300230-000-30-809-808	Retirement	-	-	486,591.30	520,245.80	492,511.66	573,390.36	565,453.76
1300 - Vocational Education 230 - Retirement Total		506,890.91	467,759.90	574,257.95	581,668.20	538,072.09	678,749.36	629,348.32
1300 250 10-1300250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1300 250 10-1300250-600-30-804-807	Other Voc Ed Unemployment Comp	-	-	-	-	-	-	-
1300 250 10-1300250-671-00-052-003	Consumer & Hmkg UC	-	359.68	128.78	414.47	368.90	134.18	106.53
1300 250 10-1300250-850-30-804-807	Other Voc Ed Unemployment Comp	-	-	-	-	-	-	-
1300 250 10-1420250-000-30-000-001	Unemployment	-	-	-	494.23	-	160.00	-
1300 250 10-1300250-000-30-808-808	Unemployment	-	-	1,873.42	698.16	-	222.02	213.06
1300 250 10-1300250-000-30-809-808	Unemployment	-	-	1,025.49	10,584.80	-	3,259.84	2,769.76
1300 - Vocational Education 250 - Unemployment Total		-	359.68	3,027.69	12,191.66	368.90	3,776.04	3,089.35
1300 260 10-1300260-000-00-000-000	Workers Comp	1,720.68	1,485.54	-	-	-	-	-
1300 260 10-1300260-600-30-804-807	Other Voc Ed Workers Compensat	-	59.43	-	-	-	-	-
1300 260 10-1300260-600-30-808-808	Other Voc Ed Workers Compensat	68.83	-	-	-	-	-	-
1300 260 10-1300260-671-00-052-003	Consumer & Hmkg Workers Compe	68.83	599.72	261.56	434.12	1,352.56	378.01	395.87
1300 260 10-1300260-850-30-804-807	Other Voc Ed Workers Compensat	-	-	-	-	-	-	-
1300 260 10-1300260-000-30-808-808	Workers Compensation	-	-	3,251.88	868.20	347.34	756.01	791.74
1300 260 10-1300260-000-30-809-808	Workers Compensation	-	-	2,082.76	9,984.20	9,378.05	9,828.18	10,292.62
1300 - Vocational Education 260 - Workers Comp Total		1,858.34	2,144.69	5,596.20	11,286.52	11,077.95	10,962.20	11,480.23
1300 270 10-1300271-000-00-000-000	Health Insurance	511,933.22	346,599.79	-	-	-	-	-
1300 270 10-1300271-600-30-804-807	Other Voc Ed Medical Insurance	1,329.78	13,863.99	-	-	-	-	-
1300 270 10-1300271-600-30-808-808	Other Voc Ed Medical Insurance	15,956.29	-	-	-	-	-	-
1300 270 10-1300271-671-00-052-003	Consumer & Hmkg Group Insuranc	17,286.07	23,134.78	17,821.88	17,582.04	11,053.32	-	17,183.58
1300 270 10-1300271-850-30-804-807	Other Voc Ed Medical Insurance	-	-	-	-	-	-	-
1300 270 10-1300271-000-30-808-808	Health Insurance	-	-	320,794.28	35,163.96	17,148.96	17,895.39	34,367.17
1300 270 10-1300271-000-30-809-808	Health Insurance	-	-	160,397.16	404,385.72	463,020.60	429,489.27	446,773.21
1300 - Vocational Education 270 - Medical Insurance Total		546,505.36	383,598.56	499,013.32	457,131.72	491,222.88	447,384.66	498,323.96
1300 272 10-1300272-000-00-000-000	Dental Insurance	19,066.20	12,679.30	-	-	-	-	-
1300 272 10-1300272-600-30-804-807	Other Voc Ed Dental Insurance	-	507.17	-	-	-	-	-
1300 272 10-1300272-600-30-808-808	Other Voc Ed Dental Insurance	635.54	-	-	-	-	-	-
1300 272 10-1300272-671-00-052-003	Consumer & Hmkg Dental Insuran	635.54	(17.22)	728.44	692.12	95.00	598.06	604.81
1300 272 10-1300272-850-30-804-807	Other Voc Ed Dental Insurance	-	-	-	-	-	-	-
1300 272 10-1300272-000-30-808-808	Dental Insurance	-	-	13,111.96	1,384.20	688.00	1,196.12	1,209.62

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1300 272 10-1300272-000-30-809-808	Dental Insurance	-	-	6,555.96	15,918.48	18,577.00	15,549.54	15,725.09
1300 - Vocational Education 272 - Dental Insurance Total		20,337.28	13,169.25	20,396.36	17,994.80	19,360.00	17,343.72	17,539.52
1300 300 10-1300330-124-00-052-003	Consmr/Hmkg ContractedPrenatal	-	-	-	-	-	-	-
1300 300 10-1300330-124-00-000-003	Consmr/Hmkg ContractedPrenatal	-	-	-	8,500.00	-	-	-
1300 300 10-1300330-390-00-052-003	Fatherhood Wrkshp Prof Serv	-	-	-	-	-	-	-
1300 300 10-1300330-360-30-809-808	Other Special Fees & Events	-	-	-	-	-	35,000.00	35,000.00
1300 300 10-1300330-671-00-052-003	Fatherhood Wrkshp Prof Serv	8,540.79	17,026.25	3,796.79	20,967.40	20,150.00	7,000.00	7,000.00
1300 300 10-1300330-000-00-000-003	Other Voc Ed -Other Purchased	-	-	8,500.00	-	-	-	-
1300 300 10-1300390-000-30-804-807	Other Voc Ed -Other Purchased	-	-	-	-	-	-	-
1300 300 10-1300390-124-00-052-003	Consumer & Hmkg Adv Mtg.	-	-	-	-	-	-	-
1300 300 10-1300390-432-20-052-003	Other Special Fees & Events	-	-	-	-	-	-	-
1300 300 10-1300390-671-00-052-003	Consumer & Hmkg Adv Mtg.	49,907.95	18,046.58	50,649.49	25,178.76	19,314.64	7,000.00	20,000.00
1300 - Vocational Education 300 - Purchased Prof Svcs Total		58,448.74	35,072.83	62,946.28	54,646.16	39,464.64	49,000.00	62,000.00
1300 400 10-1300432-000-30-804-807	Central AVTS Equipment Repair	-	-	-	-	-	-	-
1300 400 10-1300432-000-30-808-808	Equipment repair	57,252.85	22,264.90	9,676.26	-	-	-	-
1300 400 10-1300432-000-30-809-808	Equipment repair	5,305.87	-	-	6,318.54	4,390.58	15,000.00	29,700.00
1300 400 10-1300441-390-00-052-003	Academic Tutoring Class Rental	-	-	-	-	-	-	-
1300 - Vocational Education 400 - Purchased Prop Svcs Total		62,558.72	22,264.90	9,676.26	6,318.54	4,390.58	15,000.00	29,700.00
1300 510 10-1300513-600-30-804-807	Travel- Field Trips	-	-	-	-	-	-	-
1300 510 10-1300513-600-30-808-808	Travel	-	2,635.88	18,955.29	-	-	18,200.00	18,200.00
1300 510 10-1300513-600-30-809-808	Travel	-	-	-	-	1,352.40	-	-
1300 510 10-1300515-124-00-052-003	Cnsmer&Hmkg Public Transportn	-	-	-	-	-	-	-
1300 510 10-1300515-390-00-052-003	Cnsmer&Hmkg Public Transportn	-	-	-	-	-	-	-
1300 510 10-1300515-432-20-052-003	Cnsmer&Hmkg Public Transportn	-	-	-	-	-	-	-
1300 510 10-1300515-671-00-052-003	Cnsmer&Hmkg Public Transportn	-	-	-	-	-	-	-
1300 - Vocational Education 510 - Contracted Transportation Total		-	2,635.88	18,955.29	-	1,352.40	18,200.00	18,200.00
1300 520 10-1300529-000-30-804-807	Other Voc Ed - Other Insuranc	-	-	-	-	-	-	-
1300 - Vocational Education 520 - Insurance Total		-	-	-	-	-	-	-
1300 530 10-1300538-124-00-052-003	Consumer/Hmkg Postage	-	-	-	-	-	-	-
1300 530 10-1300538-390-00-052-003	Consumer & Hmkg Communications	-	-	-	-	-	-	-
1300 530 10-1300538-432-20-052-003	Consumer & Hmkg Communications	-	-	-	-	-	-	-
1300 530 10-1300550-124-00-052-003	Printing	-	-	-	-	-	-	-
1300 530 10-1300550-390-00-052-003	Printing	-	-	-	-	-	-	-
1300 530 10-1300550-432-20-052-003	Printing	-	-	-	-	-	-	-
1300 - Vocational Education 530 - Printing & Communications Total		-	-	-	-	-	-	-
1300 580 10-1300580-000-30-804-807	Other Voc Ed - Misc Purch Serv	-	-	-	-	-	-	-
1300 580 10-1300580-000-30-808-808	Other Voc Ed - Misc Purch Serv	2,394.42	4,633.73	4,148.33	-	-	-	-
1300 580 10-1300580-000-30-809-808	Other Voc Ed - Misc Purch Serv	-	-	-	-	796.03	5,200.00	-
1300 580 10-1300580-850-30-804-807	Other Voc Ed - Misc Purch Serv	-	-	-	-	-	-	-
1300 - Vocational Education 580 - Travel Total		2,394.42	4,633.73	4,148.33	-	796.03	5,200.00	-
1300 600 10-1300610-000-30-804-807	Consumer & Hmkg Supplies	-	-	-	-	-	-	-
1300 600 10-1300610-000-30-808-808	Consumer & Hmkg Supplies	108,558.80	164,671.64	85,655.49	1,138.35	-	-	-
1300 600 10-1300610-117-30-052-003	Consumer & Hmkg Supplies	-	-	-	-	-	-	-
1300 600 10-1300610-124-00-052-003	Consumer & Hmkg Supplies	1,205.34	7,333.00	3,776.50	1,260.00	5,338.70	4,200.00	-
1300 600 10-1300610-390-00-052-003	Consumer & Hmkg Incentives	3,000.00	35.50	-	-	-	-	-
1300 600 10-1300610-392-00-052-003	Voc Educ Prg. Ge	67,374.52	96,435.63	53,073.70	79,137.97	29,677.19	42,000.00	42,000.00
1300 600 10-1300610-600-30-804-807	Other Voc Ed - TeachingSpplly	-	-	-	-	-	-	-
1300 600 10-1300610-991-30-809-808	Other Voc Ed - TeachingSpplly	-	-	-	-	54,712.79	-	-
1300 600 10-1300610-600-30-808-808	Other Voc Ed - TeachingSpplly	61,014.83	182,528.68	172,457.58	(20,804.36)	-	-	206,000.00
1300 600 10-1300610-000-30-809-808	Other Voc Ed - TeachingSpplly	-	-	-	80,908.74	86,995.78	100,000.00	103,500.00
1300 600 10-1300610-600-30-809-808	Other Voc Ed - TeachingSpplly	-	-	-	194,771.81	120,739.80	155,187.00	-
1300 600 10-1300610-987-30-809-808	Other Voc Ed - TeachingSpplly	-	-	-	-	-	-	-
1300 600 10-1300640-988-30-809-808	Other Voc Ed - TeachingSpplly	-	-	-	50,505.07	-	-	-

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1300 600 10-1300610-988-30-809-808	Other Voc Ed - TeachingSpplly	-	-	-	216,379.19	275.40	-	-
1300 600 10-1300640-987-30-809-808	Other Voc Ed - TeachingSpplly	-	-	-	-	-	-	-
1300 600 10-1300610-671-00-052-003	Consumer & Hmkg Supplies	-	-	-	-	-	-	-
1300 600 10-1300610-850-30-804-807	Other Voc Ed - TeachingSpplly	-	-	-	-	-	-	-
1300 600 10-1300634-432-20-052-003	Food/Snacks	-	-	-	-	-	-	-
1300 - Vocational Education 600 - Supplies Total		241,153.49	451,004.45	314,963.27	603,296.77	297,739.66	301,387.00	351,500.00
1300 700 10-1300751-000-30-804-807	Equipment -AVTS	-	-	-	-	-	-	-
1300 700 10-1300751-000-30-808-808	Equipment -AVTS	47,604.59	49,404.69	7,529.72	-	-	-	41,400.00
1300 700 10-1300751-124-00-052-003	Consumer & Hmkg Equipment	-	-	-	-	-	-	-
1300 700 10-1300751-000-30-809-808	Other Voc Ed - N/Cap Equip	-	-	-	12,620.89	-	-	-
1300 700 10-1300751-600-30-809-808	Other Voc Ed - N/Cap Equip	-	-	-	257,431.87	177,344.77	250,868.71	250,868.71
1300 700 10-1300751-219-30-809-808	Other Voc Ed - N/Cap Equip	-	-	-	70,243.81	58,000.00	-	-
1300 700 10-1300751-219-30-804-807	Other Voc Ed - N/Cap Equip	-	-	-	-	-	-	-
1300 700 10-1300751-219-30-808-808	Other Voc Ed - N/Cap Equip	30,812.00	36,340.00	24,337.65	21,049.88	-	-	-
1300 700 10-1300751-240-30-804-807	Medical Equipment	-	-	-	-	-	-	-
1300 700 10-1300751-390-00-052-003	Consumer & Hmkg Equipment	-	10,261.09	-	-	-	-	-
1300 700 10-1300751-991-30-809-808	Other Voc Ed - N/Cap Equip	-	-	-	-	168,775.00	-	-
1300 700 10-1300751-600-30-804-807	Other Voc Ed - N/Cap Equip	-	-	-	-	-	-	-
1300 700 10-1300751-600-30-808-808	Other Voc Ed - N/Cap Equip	288,219.44	181,158.05	150,138.24	-	-	-	-
1300 - Vocational Education 700 - Equipment & Capital Total		366,636.03	277,163.83	182,005.61	361,346.45	404,119.77	250,868.71	292,268.71
1400 100 10-1420121-000-10-000-001	Summer School Tchr Stipends	3,392.34	123,947.34	-	-	-	-	-
1400 100 10-1420121-000-30-000-001	Summer School Tchr Stipends	-	32,383.72	79,944.60	62,889.86	500.00	-	-
1400 100 10-1420122-102-30-802-802	Summer School Tchr Stipends	-	-	-	-	-	-	-
1400 100 10-1420122-102-30-807-807	Summer School Tchr Stipends	-	-	-	-	-	-	-
1400 100 10-1420122-127-30-801-801	Summer Sch Teacher Sal ExtYr	-	-	-	-	-	-	-
1400 100 10-1420191-000-10-000-001	Summer Sch Teacher Sal ExtYr	-	94.11	2.21	-	-	-	-
1400 100 10-1430121-000-00-008-001	Homebound Prof salary	-	-	-	-	-	-	-
1400 100 10-1450111-127-20-052-001	Program Facilitator Reg Sal	-	-	-	-	-	-	-
1400 100 10-1450111-432-10-052-003	Program Facilitator Reg Sal	-	-	-	-	-	-	-
1400 100 10-1450111-432-20-052-003	Program Supervisor Reg Sal	49,719.87	20,368.71	-	-	-	-	-
1400 100 10-1450111-432-30-052-003	Program Supervisor Reg Sal	-	-	-	-	-	-	-
1400 100 10-1450111-850-20-052-001	Program Facilitator Reg Sal	-	-	-	-	-	-	-
1400 100 10-1450123-419-10-053-224	Inst Prog Salary	3,007.79	-	-	-	-	-	-
1400 100 10-1450123-432-00-052-003	Inst Prog Salary	173,589.89	12,532.28	10,748.58	-	-	-	-
1400 100 10-1450123-432-10-052-003	Professnl Staff/Tchrs	-	-	-	-	-	-	-
1400 100 10-1450123-432-20-052-003	Professnl Staff/Tchrs	23,109.51	308,921.11	166,986.57	3,432.00	-	-	-
1400 100 10-1420123-000-10-000-001	Professnl Staff/Tchrs	-	-	-	-	277.89	-	-
1400 100 10-1420123-990-10-000-001	Professnl Staff/Tchrs	-	-	-	-	399,265.77	159.70	560,373.92
1400 100 10-1420123-990-20-000-001	Professnl Staff/Tchrs	-	-	-	-	195,892.74	47.91	411,356.64
1400 100 10-1420193-990-10-000-001	Professnl Staff/Tchrs	-	-	-	-	2,303.68	209.46	-
1400 100 10-1420193-990-20-000-001	Professnl Staff/Tchrs	-	-	-	-	954.86	-	-
1400 100 10-1420123-995-00-000-001	Professnl Staff/Tchrs	-	-	-	-	-	1,437.30	-
1400 100 10-1420123-995-10-000-001	Professnl Staff/Tchrs	-	-	-	-	-	574,663.10	-
1400 100 10-1420123-995-20-000-001	Professnl Staff/Tchrs	-	-	-	-	-	324,554.64	-
1400 100 10-1420193-995-00-000-001	Professnl Staff/Tchrs	-	-	-	-	-	5,268.37	-
1400 100 10-1450151-432-10-052-003	Secretary Regular Salary	-	-	-	-	-	-	-
1400 100 10-1450151-432-20-052-003	Secretary Regular Salary	-	-	-	-	-	-	-
1400 100 10-1490121-000-20-510-510	Secretary Regular Salary	39,099.17	45,539.19	78,802.24	91,449.61	52,436.48	-	-
1400 100 10-1490121-000-30-801-801	Secretary Regular Salary	198,326.66	134,015.15	108,396.79	199,338.03	228,088.62	234,248.00	240,197.90
1400 100 10-1490121-000-30-802-802	Other Instruct Prog Reg Salary	(29,894.90)	-	-	-	-	-	-
1400 100 10-1490121-000-30-803-803	Other Instruct Prog Reg Salary	(41,417.89)	-	-	-	-	-	-
1400 100 10-1490121-000-30-807-807		-	(10,747.80)	-	-	-	-	-
1400 100 10-1490121-000-30-808-808		149,011.52	87,611.11	104,109.87	111,300.44	72,476.58	141,693.00	145,292.00

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1400 100 10-1490121-212-18-017-001	Teachers Kinderg Reg Salary	-	-	-	-	-	-	-
1400 100 10-1490122-135-30-804-807	Additional Tchr Duties	-	-	-	-	-	-	-
1400 100 10-1490122-135-30-807-807	Additional Tchr Duties	-	-	-	-	-	-	-
1400 100 10-1490122-390-30-807-807	Additional Tchr Duties	-	-	-	-	-	-	-
1400 - Other Instructional Programs 100 - Salaries Total		567,943.96	754,664.92	548,990.86	468,409.94	952,196.62	1,282,281.48	1,357,220.46
1400 213 10-1430213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1400 213 10-1450213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1400 213 10-1450213-419-10-053-224	Life Insurance	-	-	-	-	-	-	-
1400 213 10-1450213-432-10-052-003	Life Ins Foreign Language	-	-	-	-	-	-	-
1400 213 10-1450213-432-20-052-003	Life Insurance	-	-	-	-	-	-	-
1400 213 10-1490213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1400 213 10-1490213-212-18-017-001	Other Instruct Prog Life Insur	-	-	-	-	-	-	-
1400 213 10-1490213-000-20-510-510	Life Insurance	-	-	-	161.03	141.79	67.51	-
1400 213 10-1490213-000-30-801-801	Life Insurance	-	-	-	241.53	212.67	270.02	189.05
1400 213 10-1490213-000-30-808-808	Life Insurance	-	-	-	161.03	141.79	67.51	126.04
1400 - Other Instructional Programs 213 - Life Insurance Total		-	-	-	563.59	496.25	405.04	315.09
1400 215 10-1430215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
1400 215 10-1450215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
1400 215 10-1450215-419-10-053-224	Vision Insurance	64.57	-	-	-	-	-	-
1400 215 10-1450215-432-10-052-003	Vision Foreign Language	-	-	-	-	-	-	-
1400 215 10-1450215-432-20-052-003	Vision Insurance	64.57	-	-	-	-	-	-
1400 215 10-1490215-000-00-000-000	Vision Insurance	322.85	211.00	-	-	-	-	-
1400 215 10-1490215-000-20-510-510	Vision Insurance	-	-	64.24	171.79	130.67	-	-
1400 215 10-1490215-000-30-801-801	Vision Insurance	-	-	192.74	257.67	196.01	185.36	195.82
1400 215 10-1490215-000-30-808-808	Vision Insurance	-	-	64.24	171.79	130.67	123.57	130.55
1400 - Other Instructional Programs 215 - Vision Insurance Total		451.99	211.00	321.22	601.25	457.35	308.93	326.37
1400 220 10-1420221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1400 220 10-1420221-000-10-000-001	Social Security	254.63	9,347.43	0.17	-	21.26	-	-
1400 220 10-1420221-000-30-000-001	Social Security	-	2,443.83	6,021.80	4,713.65	38.25	-	-
1400 220 10-1420221-102-30-802-802	Summer Sch SS/Medicare	-	-	-	-	-	-	-
1400 220 10-1420221-102-30-807-807	Summer Sch SS/Medicare	-	-	-	-	-	-	-
1400 220 10-1420221-127-30-801-801	Summer Sch SS/Medicare	-	-	-	-	-	-	-
1400 220 10-1430221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1400 220 10-1450221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1400 220 10-1450221-127-20-052-001	FICA Instr. Staff	-	-	-	-	-	-	-
1400 220 10-1450221-130-00-052-003	FICA Instr. Staff	-	-	-	-	-	-	-
1400 220 10-1450221-419-10-053-224	FICA Instr. Staff	230.05	-	-	-	-	-	-
1400 220 10-1450221-432-00-052-003	FICA Prog Afters	13,080.14	940.22	796.57	-	-	-	-
1400 220 10-1450221-432-10-052-003	FICA Instr. Staff	-	-	-	-	-	-	-
1400 220 10-1450221-432-20-052-003	FICA Instr. Staff	5,336.83	24,685.94	12,772.33	262.54	-	-	-
1400 220 10-1450221-432-30-052-003	FICA Instr. Staff	-	-	-	-	-	-	-
1400 220 10-1450221-850-20-052-001	FICA Instr. Staff	-	-	-	-	-	-	-
1400 220 10-1420221-990-10-000-001	FICA Instr. Staff	-	-	-	-	30,207.72	28.24	42,868.60
1400 220 10-1420221-990-20-000-001	FICA Instr. Staff	-	-	-	-	14,833.30	3.67	31,468.78
1400 220 10-1420221-995-00-000-001	FICA Instr. Staff	-	-	-	-	-	512.98	-
1400 220 10-1420221-995-10-000-001	FICA Instr. Staff	-	-	-	-	-	43,961.74	-
1400 220 10-1420221-995-20-000-001	FICA Instr. Staff	-	-	-	-	-	24,828.43	-
1400 220 10-1490221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1400 220 10-1490221-000-20-510-510	Social Security	2,929.03	3,421.81	5,871.61	6,831.66	3,899.13	-	-
1400 220 10-1490221-000-30-801-801	Social Security	9,009.01	10,069.90	16,245.84	16,629.44	17,146.19	17,919.97	18,375.14
1400 220 10-1490221-000-30-802-802	Other Inst SS	222.57	-	-	-	-	-	-
1400 220 10-1490221-000-30-803-803	Other Inst SS	238.53	-	-	-	-	-	-
1400 220 10-1490221-000-30-808-808	Other Inst SS	11,279.35	5,775.51	7,872.60	8,897.99	5,544.47	10,839.51	11,114.84

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
1400 220 10-1490221-135-30-804-807	Other Instruct Prog Social Sec	-	-	-	-	-	-	-
1400 220 10-1490221-135-30-807-807	Other Instruct Prog Social Sec	-	-	-	-	-	-	-
1400 220 10-1490221-212-18-017-001	Other Instruct Prog Social Sec	-	-	-	-	-	-	-
1400 220 10-1490221-390-30-807-807	Other Instruct Prog Social Sec	-	-	-	-	-	-	-
1400 - Other Instructional Programs 220 - Social Security Total		42,580.14	56,684.64	49,580.92	37,335.28	71,690.32	98,094.54	103,827.36
1400 230 10-1420230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1400 230 10-1420230-000-10-000-001	Retirement	1,096.74	52,292.93	0.76	-	97.12	-	-
1400 230 10-1420230-102-30-802-802	Summer Sch Retirement	-	-	-	-	-	-	-
1400 230 10-1420230-102-30-807-807	Summer Sch Retirement	-	-	-	-	-	-	-
1400 230 10-1420230-127-30-801-801	Summer Sch Retirement	-	-	-	-	-	-	-
1400 230 10-1450230-432-00-052-003	Retirement	-	-	1.44	-	-	-	-
1400 230 10-1430230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1400 230 10-1450230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1400 230 10-1450230-127-20-052-001	Retirement Inst Staff	-	-	-	-	-	-	-
1400 230 10-1450230-419-10-053-224	Retirement Inst Staff	972.42	-	-	-	-	-	-
1400 230 10-1450230-432-10-052-003	Retirement Inst Staff	-	-	-	-	-	-	-
1400 230 10-1450230-432-20-052-003	Retirement Inst Staff	79,667.35	114,271.13	129.24	-	-	-	-
1400 230 10-1450230-850-20-052-001	Retirement Inst Staff	-	-	-	-	-	-	-
1400 230 10-1420230-990-10-000-001	Retirement Inst Staff	-	-	-	-	138,737.27	130.17	190,527.13
1400 230 10-1420230-990-20-000-001	Retirement Inst Staff	-	-	-	-	69,281.55	16.89	139,861.26
1400 230 10-1420329-990-10-224-224	Retirement Inst Staff	-	-	-	-	1,424.56	-	-
1400 230 10-1420230-995-00-000-001	Retirement Inst Staff	-	-	-	-	-	2,364.42	-
1400 230 10-1420230-995-10-000-001	Retirement Inst Staff	-	-	-	-	-	202,626.25	-
1400 230 10-1420230-995-20-000-001	Retirement Inst Staff	-	-	-	-	-	114,437.97	-
1400 230 10-1490230-000-00-000-000	Retirement	101,879.77	85,720.42	-	-	-	-	-
1400 230 10-1420230-000-30-000-001	Retirement	-	-	27,413.00	21,703.29	174.75	-	-
1400 230 10-1490230-135-30-804-807	Other Instruct Prog Retirement	-	-	-	-	-	-	-
1400 230 10-1490230-135-30-807-807	Other Instruct Prog Retirement	-	-	-	-	-	-	-
1400 230 10-1490230-390-30-807-807	Other Instruct Prog Retirement	-	-	-	-	-	-	-
1400 230 10-1490230-000-20-510-510	Retirement	-	-	27,021.29	31,559.26	18,326.55	-	-
1400 230 10-1490230-000-30-801-801	Retirement	-	-	37,169.26	68,791.55	79,716.97	82,595.84	81,667.29
1400 230 10-1490230-000-30-808-808	Retirement	-	-	35,699.27	38,409.78	25,330.56	49,960.95	49,399.28
1400 - Other Instructional Programs 230 - Retirement Total		183,616.28	252,284.48	127,434.26	160,463.88	333,089.33	452,132.49	461,454.96
1400 250 10-1420250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1400 250 10-1430250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1400 250 10-1450250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1400 250 10-1450250-419-10-053-224	Unemployment	-	-	-	-	-	-	-
1400 250 10-1450250-432-10-052-003	Unemployment Compensation	-	-	-	-	-	-	-
1400 250 10-1450250-432-20-052-003	Unemployment Compensation	-	-	-	-	-	-	-
1400 250 10-1450250-850-20-052-001	Unemployment Compensation	-	-	-	-	-	-	-
1400 250 10-1490250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1400 250 10-1490250-000-20-510-510	Unemployment	-	-	93.21	550.35	-	183.99	-
1400 250 10-1490250-000-30-801-801	Unemployment	-	-	425.33	1,368.86	-	443.15	319.59
1400 250 10-1490250-000-30-808-808	Unemployment	-	-	135.45	860.79	-	278.67	213.06
1400 - Other Instructional Programs 250 - Unemployment Total		-	-	653.99	2,780.00	-	905.81	532.65
1400 260 10-1420260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1400 260 10-1420260-102-30-802-802	Summer School Workers Comp	-	-	-	-	-	-	-
1400 260 10-1420260-102-30-807-807	Summer School Workers Comp	-	-	-	-	-	-	-
1400 260 10-1420260-127-30-801-801	Summer School Workers Comp	-	-	-	-	-	-	-
1400 260 10-1430260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1400 260 10-1450260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1400 260 10-1450260-127-20-052-001	Workers Compensation	-	-	-	-	-	-	-
1400 260 10-1450260-419-10-053-224	Workers Compensation	68.83	97.67	-	-	-	-	-

Erie's Public Schools
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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
1400 260 10-1450260-432-10-052-003	Workers Compensation	-	-	-	-	-	-	-
1400 260 10-1450260-432-20-052-003	Workers Compensation	68.83	97.67	-	-	-	-	-
1400 260 10-1450260-850-20-052-001	Workers Compensation	-	-	-	-	-	-	-
1400 260 10-1490260-000-00-000-000	Workers Comp	275.31	237.68	-	-	-	-	-
1400 260 10-1490260-135-30-804-807	Other Instruct Prog Workers Co	-	-	-	-	-	-	-
1400 260 10-1490260-135-30-807-807	Other Instruct Prog Workers Co	-	-	-	-	-	-	-
1400 260 10-1490260-390-30-807-807	Other Instruct Prog Workers Co	-	-	-	-	-	-	-
1400 260 10-1490260-000-20-510-510	Workers Compensation	-	-	189.32	868.20	694.67	-	-
1400 260 10-1490260-000-30-801-801	Workers Compensation	-	-	863.84	1,302.28	1,042.01	1,134.02	1,187.61
1400 260 10-1490260-000-30-808-808	Workers Compensation	-	-	275.08	868.20	694.67	756.01	791.74
1400 - Other Instructional Programs 260 - Workers Comp Total		412.97	433.02	1,328.24	3,038.68	2,431.35	1,890.03	1,979.35
1400 270 10-1430271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1400 270 10-1450271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1400 270 10-1450271-419-10-053-224	Health Insurance	17,286.07	15,295.13	-	-	-	-	-
1400 270 10-1450271-432-10-052-003	Coaches/Pre-K Med Ins	-	-	-	-	-	-	-
1400 270 10-1450271-432-20-052-003	Group Health Insurance	17,286.07	15,295.13	-	-	-	-	-
1400 270 10-1490271-000-00-000-000	Health Insurance	85,100.57	55,455.95	-	-	-	-	-
1400 270 10-1490271-000-20-510-510	Health Insurance	-	-	17,821.88	35,163.96	34,297.80	17,895.39	-
1400 270 10-1490271-000-30-801-801	Health Insurance	-	-	53,465.72	52,746.00	51,446.76	71,581.54	51,550.75
1400 270 10-1490271-000-30-808-808	Health Insurance	-	-	17,821.88	35,163.96	34,297.80	17,895.39	34,367.17
1400 - Other Instructional Programs 270 - Medical Insurance Total		119,672.71	86,046.21	89,109.48	123,073.92	120,042.36	107,372.32	85,917.92
1400 272 10-1430272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1400 272 10-1450272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1400 272 10-1450272-419-10-053-224	Dental Insurance	635.54	524.39	-	-	-	-	-
1400 272 10-1450272-432-10-052-003	Dental Ins Foreign Lang	-	-	-	-	-	-	-
1400 272 10-1450272-432-20-052-003	Dental Insurance	635.54	524.39	-	-	-	-	-
1400 272 10-1490272-000-00-000-000	Dental Insurance	3,177.70	2,028.71	-	-	-	-	-
1400 272 10-1490272-000-20-510-510	Dental Insurance	-	-	728.44	1,384.20	1,376.08	-	-
1400 272 10-1490272-000-30-801-801	Dental Insurance	-	-	2,185.32	2,076.32	2,064.12	1,794.18	1,814.43
1400 272 10-1490272-000-30-808-808	Dental Insurance	-	-	728.44	1,384.20	1,376.08	1,196.12	1,209.62
1400 - Other Instructional Programs 272 - Dental Insurance Total		4,448.78	3,077.49	3,642.20	4,844.72	4,816.28	2,990.30	3,024.05
1400 300 10-1420324-260-30-804-807	Certification Fees	-	-	-	-	-	-	-
1400 300 10-1420330-419-10-053-224	Summer School Purchased Svcs	29,453.00	69,861.24	-	2,500.00	-	-	-
1400 300 10-1450329-419-10-053-224	Ttle I School Improvement P/B	2,373.47	-	-	-	-	-	-
1400 300 10-1420329-990-10-216-216	Contracted Services	-	-	-	6,000.00	-	-	-
1400 300 10-1450330-127-20-052-001	Contracted Services	-	-	-	-	-	-	-
1400 300 10-1450330-130-00-052-003	Contracted Svcs Comm Based Org	-	-	-	-	-	-	-
1400 300 10-1450330-260-30-052-003	Contracted Svcs Comm Based Org	-	-	-	-	-	-	-
1400 300 10-1450330-390-00-052-003	Contracted Svcs Comm Based Org	-	-	-	-	-	-	-
1400 300 10-1450330-432-10-052-003	Contracted Services	1,849.34	-	-	-	-	64,050.00	64,050.00
1400 300 10-1450330-432-20-052-003	Contracted Services	-	-	-	-	-	-	-
1400 300 10-1450390-127-20-052-001	Contracted Svcs CommBased Org	-	-	-	-	-	-	-
1400 300 10-1450390-127-20-052-003	Contracted Svcs CommBased Org	-	-	-	-	-	-	-
1400 300 10-1450390-432-00-052-003	ContrSvc Special Fees Events	-	-	-	-	-	-	-
1400 300 10-1450390-432-10-052-003	Contracted Svcs CommBased Org	8,314.53	10,439.58	-	-	-	13,099.20	13,099.20
1400 300 10-1450390-850-20-052-001	Contracted Svcs CommBased Org	-	-	-	-	-	-	-
1400 - Other Instructional Programs 300 - Purchased Prof Svcs Total		41,990.34	80,300.82	-	8,500.00	-	77,149.20	77,149.20
1400 510 10-1450513-117-30-052-003	Contrctd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450513-127-20-052-001	Contrctd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450513-127-30-052-003	Contrctd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450513-130-00-052-003	Contrctd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450513-419-10-053-224	Contrctd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450513-432-10-052-003	Contrctd Transport Field Trip	1,454.87	910.00	-	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
1400 510 10-1450513-432-20-052-003	Contractd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450513-432-30-052-003	Contractd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450513-850-20-052-001	Contractd Transport Field Trip	-	-	-	-	-	-	-
1400 510 10-1450519-130-00-052-003	Contracted Transportation	-	-	-	-	-	-	-
1400 - Other Instructional Programs 510 - Contracted Transportation Total		1,454.87	910.00	-	-	-	-	-
1400 530 10-1450550-432-10-052-003	Instr Prog Out Schl Day Printi	6,744.69	743.06	-	-	-	-	-
1400 - Other Instructional Programs 530 - Printing & Communications Total		6,744.69	743.06	-	-	-	-	-
1400 560 10-1441568-000-00-008-001	Alt Ed - Incarcerated Ed-Tutio	8,153.11	19,508.93	42,047.81	83,905.57	74,192.59	60,000.00	60,000.00
1400 - Other Instructional Programs 560 - Tuition Total		8,153.11	19,508.93	42,047.81	83,905.57	74,192.59	60,000.00	60,000.00
1400 580 10-1450580-419-10-053-224	Staff Mileage	10,661.49	50.00	-	-	-	-	-
1400 580 10-1450580-432-20-052-003	Staff Mileage	-	-	-	-	-	-	-
1400 580 10-1490580-390-30-804-807	Travel	-	-	-	-	-	-	-
1400 - Other Instructional Programs 580 - Travel Total		10,661.49	50.00	-	-	-	-	-
1400 590 10-1450599-419-10-053-224	Other Purchased Services	-	-	-	-	-	-	-
1400 590 10-1490599-000-30-802-802	Otr Instruct Prog ROTC	-	-	-	-	-	-	-
1400 - Other Instructional Programs 590 - Other Purchased Services Total		-	-	-	-	-	-	-
1400 600 10-1420610-260-30-804-807	Summer Sch Supplies	-	-	-	-	-	-	40,000.00
1400 600 10-1420635-260-30-804-807	Summer Sch Snacks	-	-	-	-	-	-	-
1400 600 10-1450610-117-00-052-003	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-117-30-052-003	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-127-20-052-001	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-127-20-052-003	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-127-30-052-003	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-130-00-052-003	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-419-10-053-224	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-432-00-052-003	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-432-10-052-003	Materials & Supplies	10,150.12	38,129.34	49,232.36	-	-	-	-
1400 600 10-1450610-432-20-052-003	Materials & Supplies	13,492.49	1,078.77	-	-	-	-	-
1400 600 10-1450610-432-30-052-003	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450610-850-20-052-001	Materials & Supplies	-	-	-	-	-	-	-
1400 600 10-1450635-127-20-052-003	Outside School Field Day Food	-	-	-	-	-	-	-
1400 600 10-1490610-000-30-803-803	Otr InstrProg JROTC Supplies	-	-	-	-	-	-	-
1400 600 10-1490610-106-10-053-001	Othr Instr Prog MatrI Supplies	-	-	-	-	-	-	-
1400 600 10-1490610-135-30-804-807	Othr Instr Prog MatrI Supplies	-	-	-	-	-	-	-
1400 600 10-1490610-135-30-807-807	Othr Instr Prog MatrI Supplies	-	-	-	-	-	-	-
1400 600 10-1490610-212-18-017-001	Otr InstrProg KDGN Supplies	-	-	-	-	-	-	-
1400 - Other Instructional Programs 600 - Supplies Total		23,642.61	39,208.11	49,232.36	-	-	-	40,000.00
1400 700 10-1450757-432-20-052-003	Other:Technology Admin Comptr	-	-	-	-	-	-	-
1400 700 10-1450767-432-10-052-003	Equipment-N/C STEM Technology	-	-	-	-	-	-	-
1400 700 10-1450767-432-20-052-003	Equipment-N/C STEM Technology	-	-	-	-	-	-	-
1400 700 10-1490757-127-30-804-807	EDUCATIONAL SOFTWARE	-	-	-	-	-	-	-
1400 - Other Instructional Programs 700 - Equipment & Capital Total		-	-	-	-	-	-	-
1500 100 10-1500121-411-10-017-001	Non-Public Teacher Title I	1,325.09	-	-	-	-	-	-
1500 100 10-1500121-411-10-053-001	Non-Public Teacher Title I	343,027.85	321,841.54	265,643.20	353,482.00	368,180.62	378,482.00	388,095.44
1500 - Nonpublic School Programs 100 - Salaries Total		344,352.94	321,841.54	265,643.20	353,482.00	368,180.62	378,482.00	388,095.44
1500 213 10-1500213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1500 213 10-1500213-411-10-017-001	Non-Public Life Insurance	-	-	-	-	-	-	-
1500 213 10-1500213-411-10-053-001	Non-Public Life Insurance	-	127.89	194.88	365.40	243.60	337.53	315.09
1500 - Nonpublic School Programs 213 - Life Insurance Total		-	127.89	194.88	365.40	243.60	337.53	315.09
1500 215 10-1500215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
1500 215 10-1500215-411-10-017-001	Non-Public Vision Insurance	-	-	-	-	-	-	-
1500 215 10-1500215-411-10-053-001	Non-Public Vision Insurance	322.85	160.16	223.44	531.00	347.28	308.93	326.37
1500 - Nonpublic School Programs 215 - Vision Insurance Total		322.85	160.16	223.44	531.00	347.28	308.93	326.37

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
1500 220 10-1500221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1500 220 10-1500221-411-10-017-001	Non-Public SS/Medicare	91.64	-	-	-	-	-	-
1500 220 10-1500221-411-10-053-001	Non-Public SS/Medicare	25,865.47	24,246.30	19,867.84	26,539.13	26,507.37	28,953.87	29,689.30
1500 - Nonpublic School Programs 220 - Social Security Total		25,957.11	24,246.30	19,867.84	26,539.13	26,507.37	28,953.87	29,689.30
1500 230 10-1500230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1500 230 10-1500230-411-10-017-001	Non-Public Retirement	-	-	-	-	-	-	-
1500 230 10-1500230-411-10-053-001	Non-Public Retirement	111,329.31	107,591.63	25,016.76	27,186.66	39,061.08	133,452.75	131,952.45
1500 - Nonpublic School Programs 230 - Retirement Total		111,329.31	107,591.63	25,016.76	27,186.66	39,061.08	133,452.75	131,952.45
1500 250 10-1500250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1500 250 10-1500250-411-10-017-001	Non-Public Unemp Compensation	-	-	-	-	-	-	-
1500 250 10-1500250-411-10-053-001	Non-Public Unemp Compensation	-	1,079.03	1,475.60	2,766.76	1,844.50	730.82	532.65
1500 - Nonpublic School Programs 250 - Unemployment Total		-	1,079.03	1,475.60	2,766.76	1,844.50	730.82	532.65
1500 260 10-1500260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1500 260 10-1500260-411-10-017-001	Non-Public Workers Compensatio	68.83	97.67	-	-	-	-	-
1500 260 10-1500260-411-10-053-001	Non-Public Workers Compensatio	344.14	2,419.27	6,077.93	5,429.22	9,318.01	1,890.03	1,979.35
1500 - Nonpublic School Programs 260 - Workers Comp Total		412.97	2,516.94	6,077.93	5,429.22	9,318.01	1,890.03	1,979.35
1500 270 10-1500271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1500 270 10-1500271-411-10-017-001	Non-Public Medical Insurance	1,329.78	15,295.13	-	-	-	-	-
1500 270 10-1500271-411-10-053-001	Non-Public Medical Insurance	86,430.36	67,466.67	51,347.86	81,178.32	82,616.04	89,476.93	85,917.92
1500 - Nonpublic School Programs 270 - Medical Insurance Total		87,760.14	82,761.80	51,347.86	81,178.32	82,616.04	89,476.93	85,917.92
1500 272 10-1500272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1500 272 10-1500272-411-10-017-001	Non-Public Dental Insurance	-	524.39	-	-	-	-	-
1500 272 10-1500272-411-10-053-001	Non-Public Dental Insurance	3,177.70	2,311.59	2,157.36	2,984.10	3,153.00	2,990.30	3,024.05
1500 - Nonpublic School Programs 272 - Dental Insurance Total		3,177.70	2,835.98	2,157.36	2,984.10	3,153.00	2,990.30	3,024.05
1500 300 10-1500322-411-10-017-001	Non-Public InterDistrict Agrmnt	-	-	-	-	-	-	-
1500 300 10-1500322-411-10-053-001	Non-Public InterDistrict Agrmnt	-	-	-	-	-	-	-
1500 300 10-1500329-411-10-017-001	Non Public Contracted Services	-	-	-	-	-	-	-
1500 300 10-1500329-411-10-053-001	Non Public Contracted Services	17,912.17	13.30	-	99,867.90	67,049.00	144,673.22	150,000.00
1500 300 10-1500329-430-00-053-001	Non Public Contracted Services	-	-	10,662.71	7,389.77	15,100.00	40,000.00	40,000.00
1500 - Nonpublic School Programs 300 - Purchased Prof Svcs Total		17,912.17	13.30	10,662.71	107,257.67	82,149.00	184,673.22	190,000.00
1500 580 10-1500580-411-10-053-001	Non-Public Contracted Svcs	395.00	-	-	-	-	-	-
1500 - Nonpublic School Programs 580 - Travel Total		395.00	-	-	-	-	-	-
1500 590 10-1500599-411-10-053-001	Non-Public Contracted Svcs	-	-	-	-	-	-	-
1500 - Nonpublic School Programs 590 - Other Purchased Services Total		-	-	-	-	-	-	-
1500 600 10-1500610-411-10-017-001	Non-Public Supplies	-	-	-	-	-	-	-
1500 600 10-1500610-411-10-053-001	Non-Public Supplies	-	121.30	1,318.90	603.64	-	-	215,015.10
1500 600 10-1500610-986-00-053-001	Non-Public Supplies	-	-	-	468,427.84	75,294.16	12,211.20	-
1500 600 10-1500610-987-00-000-000	Non-Public Supplies	-	-	-	28,551.42	1,201.31	-	-
1500 600 10-1500610-988-00-008-000	Non-Public Supplies	-	-	-	1,103.72	-	-	-
1500 600 10-1500610-988-00-000-000	Non-Public Supplies	-	-	-	4,551.51	14,485.42	-	-
1500 600 10-1500610-983-00-053-001	Non-Public Supplies	-	-	-	-	-	-	-
1500 600 10-1500635-983-00-053-001	NonPublic Suppt Svc Refreshmen	-	-	-	-	-	-	-
1500 600 10-1500610-430-00-053-001	NonPublic Suppt Svc Refreshmen	-	32,696.99	599.13	143,380.49	178,304.10	87,347.00	55,000.00
1500 - Nonpublic School Programs 600 - Supplies Total		-	32,818.29	1,918.03	646,618.62	269,284.99	99,558.20	270,015.10
1600 100 10-1610111-127-40-804-807	AdtEDProf Salary	-	-	-	-	-	-	-
1600 100 10-1610121-127-40-804-807	AdultEd InstrSal	162.25	-	-	-	-	-	-
1600 100 10-1610121-127-40-808-808	Adult Ed Sectary	81,372.03	117,600.97	103,448.43	16,678.21	33,013.36	9,474.42	-
1600 100 10-1610151-127-40-804-807	Adult Ed Sectary	86.72	-	-	-	-	-	-
1600 100 10-1610121-000-40-808-808	Adult Ed Sectary	-	-	-	-	-	-	-
1600 - Adult Education 100 - Salaries Total		81,621.00	117,600.97	103,448.43	16,678.21	33,013.36	9,474.42	-
1600 213 10-1610213-127-40-804-807	AdultEd Instr Life	-	-	-	-	-	-	-
1600 213 10-1610213-127-40-808-808	AdultEd Instr Life	-	-	-	80.51	-	-	-
1600 213 10-1610213-000-40-808-808	AdultEd Instr Life	-	-	-	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
1600 - Adult Education 213 - Life Insurance Total		-	-	-	80.51	-	-	-
1600 215 10-1610215-127-40-804-807	AdultEd Instr vision	64.57	-	-	-	-	-	-
1600 215 10-1610215-127-40-808-808	AdultEd Instr vision	-	-	-	85.89	-	-	-
1600 215 10-1610215-000-40-808-808	AdultEd Instr vision	-	-	63.72	-	-	-	-
1600 - Adult Education 215 - Vision Insurance Total		64.57	-	63.72	85.89	-	-	-
1600 220 10-1610221-127-40-804-807	Adult Ed FICA	19.05	-	-	-	-	-	-
1600 220 10-1610221-127-40-808-808	Adult Ed FICA	6,168.98	8,920.99	7,875.89	1,275.88	2,481.80	724.79	-
1600 220 10-1610221-000-40-808-808	Adult Ed FICA	-	-	-	-	-	-	-
1600 - Adult Education 220 - Social Security Total		6,188.03	8,920.99	7,875.89	1,275.88	2,481.80	724.79	-
1600 230 10-1610230-127-40-804-807	Adult Ed Retire	-	-	-	-	-	-	-
1600 230 10-1610230-127-40-808-808	Adult Ed Retire	26,388.07	39,314.00	35,472.47	5,755.65	-	3,340.68	-
1600 230 10-1610230-000-40-808-808	Adult Ed Retire	-	-	-	-	-	-	-
1600 - Adult Education 230 - Retirement Total		26,388.07	39,314.00	35,472.47	5,755.65	-	3,340.68	-
1600 250 10-1610250-127-40-804-807	Adult Ed Unemplo	-	-	-	-	-	-	-
1600 250 10-1610250-127-40-808-808	Adult Ed Unemplo	-	-	-	398.38	-	-	-
1600 250 10-1610250-000-40-808-808	Adult Ed Unemplo	-	-	190.89	-	-	-	-
1600 - Adult Education 250 - Unemployment Total		-	-	190.89	398.38	-	-	-
1600 260 10-1610260-127-40-804-807	Adult Ed WkrComp	-	-	-	-	-	-	-
1600 260 10-1610260-127-40-808-808	Adult Ed WkrComp	-	-	-	434.12	463.16	-	-
1600 260 10-1610260-000-40-808-808	Adult Ed WkrComp	-	-	251.00	-	-	-	-
1600 - Adult Education 260 - Workers Comp Total		-	-	251.00	434.12	463.16	-	-
1600 270 10-1610271-127-40-804-807	Adult Ed Med	15,956.29	-	-	-	-	-	-
1600 270 10-1610271-127-40-808-808	Adult Ed Med	-	-	-	17,582.04	17,148.96	-	-
1600 270 10-1610271-000-40-808-808	Adult Ed Med	-	-	17,823.68	-	-	-	-
1600 - Adult Education 270 - Medical Insurance Total		15,956.29	-	17,823.68	17,582.04	17,148.96	-	-
1600 272 10-1610272-127-40-804-807	Adult Ed Dental	635.54	-	-	-	-	-	-
1600 272 10-1610272-127-40-808-808	Adult Ed Dental	-	-	-	692.12	688.00	-	-
1600 272 10-1610272-000-40-808-808	Adult Ed Dental	-	-	726.00	-	-	-	-
1600 - Adult Education 272 - Dental Insurance Total		635.54	-	726.00	692.12	688.00	-	-
1600 600 10-1610610-127-40-804-807	Adult Ed Supplie	-	-	-	-	-	-	-
1600 600 10-1610610-127-40-808-808	Adult Ed Supplie	33,009.89	2,750.45	3,904.70	-	6,063.27	-	-
1600 600 10-1690329-000-00-001-001		-	11,594.00	23,578.00	-	-	-	-
1600 700 10-1610751-127-40-808-808	Adult Ed Supplie	3,072.16	-	-	-	2,774.95	4,895.65	-
1600 - Adult Education 600 - Supplies Total		36,082.05	14,344.45	27,482.70	-	8,838.22	4,895.65	-
1800 100 10-1801121-217-17-017-001	Pre-K Reg Teacher Salary	374,123.37	421,710.58	65,789.32	-	-	-	-
1800 100 10-1801122-217-17-017-001	Pre K Teachers	4,604.76	23,637.37	-	-	-	-	-
1800 100 10-1801123-217-17-017-001	Professional Develop Stipends	-	-	-	-	-	-	-
1800 100 10-1801191-217-17-017-001	Pre-K Instruct Tchr Assistant	177,699.34	160,812.10	-	-	-	-	-
1800 100 10-1802121-217-17-053-001	Pre-K Reg Coach Salary	-	-	20,739.54	-	-	-	-
1800 100 10-1801191-217-17-053-001	Pre-K Instruct Tchr Assistant	-	-	208,877.99	184,381.95	202,062.10	264,777.65	257,859.21
1800 100 10-1801122-217-17-053-001	Pre K Teachers	-	-	21,823.01	1,591.57	30,364.25	22,984.68	15,000.00
1800 100 10-1801121-217-17-053-001	Pre-K Reg Teacher Salary	-	-	416,025.44	524,519.83	516,804.19	618,241.00	633,944.32
1800 100 10-1802111-217-17-017-001	Pre-K Reg Coordinator Salary	-	-	-	-	-	-	-
1800 100 10-1802121-217-17-017-001	Pre-K Reg Coach Salary	65,607.06	32,894.66	2,021.15	-	-	-	-
1800 100 10-1806113-217-17-017-001	PROF DVLPMENT/WORKSHOP STPND	-	-	-	-	-	-	-
1800 - Pre-Kindergarten 100 - Salaries Total		622,034.53	639,054.71	735,276.45	710,493.35	749,230.54	906,003.33	906,803.53
1800 213 10-1801213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1800 213 10-1801213-217-17-017-001	Pre-K Life Insurance	903.70	696.69	-	-	-	-	-
1800 213 10-1802213-217-17-053-001	Life Insurance	-	-	29.23	-	-	-	-
1800 213 10-1801213-217-17-053-001	Life Insurance	-	-	941.92	1,286.19	672.34	1,500.13	1,512.44
1800 213 10-1802213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
1800 213 10-1802213-217-17-017-001	Pre-K Adm Life Insurance	56.44	14.61	-	-	-	-	-
1800 - Pre-Kindergarten 213 - Life Insurance Total		960.14	711.30	971.15	1,286.19	672.34	1,500.13	1,512.44

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1800 215 10-1801215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
1800 215 10-1801215-217-17-017-001	Pre-K Vision Insurance	1,420.54	1,660.04	-	-	-	-	-
1800 215 10-1802215-217-17-053-001	Pre-K Vision Insurance	-	-	64.24	-	-	-	-
1800 215 10-1801215-217-17-053-001	Pre-K Vision Insurance	-	-	1,277.09	1,662.03	862.70	1,482.88	1,566.56
1800 215 10-1802215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
1800 215 10-1802215-217-17-017-001	Pre-K Vision Insurance	64.57	74.95	-	-	-	-	-
1800 - Pre-Kindergarten 215 - Vision Insurance Total		1,485.11	1,734.99	1,341.33	1,662.03	862.70	1,482.88	1,566.56
1800 220 10-1801220-217-17-017-001	Social Security	-	-	-	-	-	-	-
1800 220 10-1801221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1800 220 10-1801221-217-17-017-001	Pre-K SS/Medicare	41,331.16	45,546.87	4,849.81	-	-	-	-
1800 220 10-1802221-217-17-053-001	Social Security	-	-	1,409.78	-	-	-	-
1800 220 10-1801221-217-17-053-001	Social Security	-	-	47,798.18	52,101.90	27,795.91	69,309.25	68,222.97
1800 220 10-1802221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1800 220 10-1802221-217-17-017-001	Pre-K SS/Medicare	4,949.45	2,479.12	304.33	-	-	-	-
1800 220 10-1806221-000-00-000-000	Social Security	-	-	-	-	-	-	-
1800 220 10-1806221-217-17-017-001	Pre-K SS/Medicare	-	-	-	-	-	-	-
1800 - Pre-Kindergarten 220 - Social Security Total		46,280.61	48,025.99	54,362.10	52,101.90	27,795.91	69,309.25	68,222.97
1800 230 10-1801230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1800 230 10-1801230-217-17-017-001	Pre-K Retirement	179,893.00	202,639.30	22,559.14	-	-	-	-
1800 230 10-1802230-217-17-053-001	Pre-K Retirement	-	-	7,111.59	-	-	-	-
1800 230 10-1801230-217-17-053-001	Pre-K Retirement	-	-	129,335.24	100,433.66	54,242.53	319,456.77	303,213.20
1800 230 10-1802230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1800 230 10-1802230-217-17-017-001	Pre-K Retirement	21,210.76	10,996.68	693.05	-	-	-	-
1800 230 10-1806230-000-00-000-000	Retirement	-	-	-	-	-	-	-
1800 - Pre-Kindergarten 230 - Retirement Total		201,103.76	213,635.98	159,699.02	100,433.66	54,242.53	319,456.77	303,213.20
1800 250 10-1801250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1800 250 10-1801250-217-17-017-001	Pre-K Unemployment Compensatio	-	5,826.78	-	-	-	-	-
1800 250 10-1802250-217-17-053-001	Pre-K Unemployment Compensatio	-	-	295.12	-	-	-	-
1800 250 10-1801250-217-17-053-001	Pre-K Unemployment Compensatio	-	-	7,528.19	9,738.96	5,090.82	1,510.50	2,556.70
1800 250 10-1802250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1800 250 10-1802250-217-17-017-001	Pre-K Unemployment Compensatio	-	107.91	-	-	-	-	-
1800 250 10-1806250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
1800 - Pre-Kindergarten 250 - Unemployment Total		-	5,934.69	7,823.31	9,738.96	5,090.82	1,510.50	2,556.70
1800 260 10-1801260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1800 260 10-1801260-217-17-017-001	Pre-K Workers Compensation	1,101.24	5,037.79	-	-	-	-	-
1800 260 10-1802260-217-17-053-001	Pre-K Workers Compensation	-	-	518.49	-	-	-	-
1800 260 10-1801260-217-17-053-001	Pre-K Workers Compensation	-	-	11,206.94	19,101.70	15,775.76	9,072.16	9,500.88
1800 260 10-1802260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1800 260 10-1802260-217-17-017-001	Pre-K Workers Compensation	68.83	292.73	-	-	-	-	-
1800 260 10-1806260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
1800 - Pre-Kindergarten 260 - Workers Comp Total		1,170.07	5,330.52	11,725.43	19,101.70	15,775.76	9,072.16	9,500.88
1800 270 10-1801271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1800 270 10-1801271-217-17-017-001	Pre-K Medical Insurance	372,314.87	309,432.68	-	-	-	-	-
1800 270 10-1802271-217-17-053-001	Pre-K Medical Insurance	-	-	9,829.14	-	-	-	-
1800 270 10-1801271-217-17-053-001	Pre-K Medical Insurance	-	-	264,604.73	266,093.18	392,327.66	429,489.27	412,406.04
1800 270 10-1801271-411-17-053-001	Health Insurance	-	-	-	-	-	-	-
1800 270 10-1802271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
1800 270 10-1802271-217-17-017-001	Pre-K Medical Insurance	17,286.07	11,944.32	-	-	-	-	-
1800 - Pre-Kindergarten 270 - Medical Insurance Total		389,600.94	321,377.00	274,433.87	266,093.18	392,327.66	429,489.27	412,406.04
1800 272 10-1801272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1800 272 10-1801272-217-17-017-001	Pre-K Dental Insurance	13,981.88	13,667.61	-	-	-	-	-
1800 272 10-1802272-217-17-053-001	Pre-K Dental Insurance	-	-	461.23	-	-	-	-
1800 272 10-1801272-217-17-053-001	Pre-K Dental Insurance	-	-	12,180.48	8,847.32	12,700.24	14,353.42	14,515.46

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1800 272 10-1802272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
1800 272 10-1802272-217-17-017-001	Pre-K Dental Insurance	635.54	556.34	-	-	-	-	-
1800 - Pre-Kindergarten 272 - Dental Insurance Total		14,617.42	14,223.95	12,641.71	8,847.32	12,700.24	14,353.42	14,515.46
1800 300 10-1801323-217-17-017-001	Pre-K Contr Svcs	1,500.00	-	-	-	-	-	-
1800 300 10-1801324-217-17-017-001	Pre-K Purch Workshop Supplies	-	-	-	-	-	-	-
1800 300 10-1801329-217-17-017-001	Pre-K Contracted Services	64,160.00	18,378.25	-	-	-	-	-
1800 300 10-1806324-217-17-053-001	Pre-K Contracted Services	-	-	11,368.00	8,716.00	-	13,132.00	6,000.00
1800 300 10-1803330-217-17-053-001	Pre-K Contracted Services	-	-	1,097.98	-	-	-	-
1800 300 10-1801329-411-17-053-001	Pre-K Contracted Services	-	-	-	-	-	-	-
1800 300 10-1801329-217-17-053-001	Pre-K Contracted Services	-	-	-	-	-	1,000.00	4,400.00
1800 300 10-1801330-217-17-017-001	Pre-K Other Purchased Professi	-	-	-	-	-	-	-
1800 300 10-1806324-217-17-017-001	Pre-K Contract Prof Dev Stpnnds	27,199.99	8,592.00	-	-	18,883.00	-	-
1800 - Pre-Kindergarten 300 - Purchased Prof Svcs Total		92,859.99	26,970.25	12,465.98	8,716.00	18,883.00	14,132.00	10,400.00
1800 400 10-1801490-217-17-017-001	Pre-K other pur	-	-	-	-	-	-	-
1800 400 10-1803422-217-17-053-001	Pre-K other pur	-	-	-	22,589.00	16,088.00	17,759.56	18,647.54
1800 400 10-1803441-000-00-053-001	Pre-K contra	-	-	-	-	(161,360.00)	-	-
1800 400 10-1803441-217-17-053-001	Pre-K other pur	-	-	-	-	161,360.00	-	-
1800 400 10-1803441-217-17-017-001	Pre-K Rental	-	-	-	-	-	-	-
1800 - Pre-Kindergarten 400 - Purchased Prop Svcs Total		-	-	-	22,589.00	16,088.00	17,759.56	18,647.54
1800 510 10-1804513-217-17-053-001	Pre-K Student Transp Contracte	-	-	338.16	-	-	-	-
1800 510 10-1804513-217-17-017-001	Pre-K Student Transp Contracte	676.72	1,078.00	-	-	-	-	-
1800 - Pre-Kindergarten 510 - Contracted Transportation Total		676.72	1,078.00	338.16	-	-	-	-
1800 530 10-1802550-217-17-017-001	Pre K Printing & Publication	-	-	-	-	-	-	-
1800 - Pre-Kindergarten 530 - Printing & Communications Total		-	-	-	-	-	-	-
1800 580 10-1801580-217-17-017-001	Pre-K Inst Trave	-	-	-	-	-	-	-
1800 580 10-1802580-217-17-053-001	Pre-K Inst Trave	-	-	97.95	-	299.50	-	-
1800 580 10-1802580-217-17-017-001	Pre-K Travel	-	-	-	-	-	-	-
1800 - Pre-Kindergarten 580 - Travel Total		-	-	97.95	-	299.50	-	-
1800 590 10-1802591-217-17-017-001	Pre K Food Costs	-	-	-	-	-	-	-
1800 590 10-1802591-217-17-053-001	Pre K Food Costs	-	-	266.50	58,970.00	345.00	33,373.61	-
1800 590 10-1803591-217-17-053-001	Pre K Food Costs	-	-	-	-	39,100.00	-	-
1800 590 10-1805571-217-17-017-001	Pre K Food Costs	-	-	-	-	-	-	-
1800 - Pre-Kindergarten 590 - Other Purchased Services Total		-	-	266.50	58,970.00	39,445.00	33,373.61	-
1800 600 10-1801610-109-17-017-001	Pre-K Computer Supplies	-	-	-	-	-	-	-
1800 600 10-1801610-217-17-053-001	Pre-K Computer Supplies	-	-	96,121.58	36,545.29	135,328.41	50,354.47	-
1800 600 10-1802610-217-17-053-001	Pre-K Computer Supplies	-	-	274.73	2,286.30	5,189.00	8,630.14	-
1800 600 10-1801610-986-17-053-001	Pre-K Computer Supplies	-	-	-	9,981.04	-	-	-
1800 600 10-1801610-217-17-017-001	Pre-K Instructional Supplies	23,248.23	30,000.67	-	-	-	-	-
1800 600 10-1802610-217-17-017-001	Pre-K Supplies	-	313.46	-	-	-	-	-
1800 600 10-1805635-217-17-017-001	Pre-K Meals/Refreshments	4,760.00	866.50	-	-	1,044.61	20,643.43	-
1800 600 10-1806610-109-17-017-001	Pre-K Professional Dev Sply	-	-	-	-	-	-	-
1800 - Pre-Kindergarten 600 - Supplies Total		28,008.23	31,180.63	96,396.31	48,812.63	141,562.02	79,628.04	-
1800 700 10-1803751-217-17-017-001	Construction	-	-	-	-	-	-	-
1800 - Pre-Kindergarten 700 - Equipment & Capital Total		-	-	-	-	-	-	-
1800 800 10-1807899-217-17-053-001	Pre-K Pass Thru Cont Srvc	-	-	267,247.18	336,699.12	281,458.26	360,000.00	394,200.00
1800 800 10-1807899-217-17-017-001	Pre-K Pass Thru Cont Srvc	608,139.14	285,430.00	-	-	-	-	-
1800 - Pre-Kindergarten 800 - Debt Service, Fund Transfers & Other Total		608,139.14	285,430.00	267,247.18	336,699.12	281,458.26	360,000.00	394,200.00
2120 100 10-2120111-891-00-054-001	Guidance Svcs Supervisor	-	-	-	-	-	-	-
2120 100 10-2120111-000-30-054-001	Guidance Svcs Supervisor	-	-	-	-	-	198,708.00	205,878.22
2120 100 10-2120121-000-30-804-807	Guidance Svcs Pr	7,154.25	-	-	-	-	-	-
2120 100 10-2120121-000-30-808-808	Guidance Svcs Pr	45,142.90	55,208.27	58,023.08	60,514.94	9,375.41	-	-
2120 100 10-2120121-150-00-054-001	STUDENT SUPPORT STAFF	-	-	-	-	-	-	-
2120 100 10-2120121-152-00-054-001	STUDENT SUPPORT STAFF	-	-	-	-	-	-	-

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2120 100 10-2120121-411-10-053-001	Guidance Svcs Pr	(49,962.24)	-	-	-	-	-	-
2120 100 10-2120121-891-00-054-001	STUDENT SUPPORT STAFF	-	-	-	-	-	-	-
2120 100 10-2120131-000-00-054-001	Guidance Counseling Svc Sal	-	-	-	-	-	-	-
2120 100 10-2120131-000-20-508-508	Guidance Counseling Svc Sal	-	-	-	-	-	-	-
2120 100 10-2120131-000-20-509-509	Guidance Counseling Svc Sal	98,247.37	91,806.10	105,512.92	110,176.34	119,447.47	136,209.00	139,668.71
2120 100 10-2120131-000-20-510-510	Guidance Counseling Svc Sal	80,037.86	94,109.30	98,714.03	96,288.03	94,406.03	122,438.00	125,547.93
2120 100 10-2120131-000-20-511-511	Guidance Counseling Svc Sal	95,016.24	116,130.54	121,385.81	127,015.60	133,562.82	144,999.00	148,681.97
2120 100 10-2120131-000-30-801-801	Guidance Counseling Svc Sal	39,493.10	106,967.60	120,971.77	125,251.52	129,124.11	137,243.00	140,728.97
2120 100 10-2120131-000-30-802-802	Guidance Counseling Svc Sal	14,606.65	-	-	-	-	-	-
2120 100 10-2120131-000-30-803-803	Guidance Counseling Svc Sal	7,227.46	-	-	-	-	-	-
2120 100 10-2120131-000-30-807-807	Guidance Counseling Svc Sal	9,520.18	-	-	-	-	-	-
2120 100 10-2120131-000-30-808-808	Guidance Counseling Svc Sal	199,605.87	233,504.70	383,972.72	425,919.24	424,342.70	467,427.00	479,299.65
2120 100 10-2120131-000-30-809-808	Guidance Counseling Svc Sal	1,209.31	-	-	-	-	-	-
2120 100 10-2120131-000-00-811-811	Guidance Counseling Svc Sal	-	-	30,588.02	47,295.26	110,760.93	127,882.00	131,130.20
2120 100 10-2120131-150-00-054-001	Guidance Svcs Pr	457,606.97	449,831.54	470,083.73	433,823.38	473,564.50	953,874.00	978,102.40
2120 100 10-2120131-411-10-017-001	Guidance Counseling Svc Sal	-	-	-	-	-	-	-
2120 100 10-2120131-411-10-053-001	Guidance Counseling Svc Sal	54,744.54	76,809.63	-	-	-	-	-
2120 100 10-2120131-891-00-054-001	Guidance Counseling Svc Sal	-	-	-	-	-	-	-
2120 100 10-2120151-891-00-054-001	Guidance Svcs Secretary	-	-	-	-	-	-	-
2120 100 10-2120153-000-00-009-001	Guidance Svcs Clerical OT	-	-	-	-	-	-	-
2120 100 10-2120131-000-10-230-230	Guidance Svcs Pr	-	49,911.18	61,345.58	64,261.13	68,790.16	73,098.00	74,954.69
2120 100 10-2120131-000-10-223-223	Guidance Svcs Pr	-	53,412.70	67,857.23	69,035.67	71,236.15	75,244.00	77,155.20
2120 100 10-2120131-000-10-224-224	Guidance Svcs Pr	-	42,027.70	50,318.90	52,258.15	54,948.03	64,308.00	65,941.42
2120 100 10-2120131-000-10-221-221	Guidance Svcs Pr	-	60,346.95	72,167.78	73,020.76	74,035.69	75,244.00	77,155.20
2120 100 10-2120131-000-10-214-214	Guidance Svcs Pr	-	39,632.12	68,032.30	51,497.02	44,877.47	57,094.00	58,544.19
2120 100 10-2120131-000-10-215-215	Guidance Svcs Pr	-	40,296.74	49,416.78	51,746.11	54,530.99	63,198.00	64,803.23
2120 100 10-2120131-000-10-225-225	Guidance Svcs Pr	-	39,679.20	48,133.41	48,132.74	50,855.29	51,648.00	52,959.86
2120 100 10-2120131-000-10-509-509	Guidance Svcs Pr	-	-	-	-	-	-	-
2120 100 10-2120131-000-10-228-228	Guidance Svcs Pr	-	39,538.00	84,775.47	92,676.14	96,782.57	126,396.00	129,606.46
2120 100 10-2120131-000-10-212-212	Guidance Svcs Pr	-	61,468.65	73,606.04	74,010.59	74,915.62	75,739.00	77,662.77
2120 100 10-2120131-000-10-216-216	Guidance Svcs Pr	-	52,298.34	98,002.63	70,254.87	61,482.07	114,998.00	117,918.95
2120 - Guidance Services 100 - Salaries Total		1,059,650.46	1,702,979.26	2,062,908.20	2,073,177.49	2,147,038.01	3,065,747.00	3,145,740.02
2120 213 10-2120213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2120 213 10-2120213-150-00-054-001	Life Insurance	-	-	-	805.12	-	600.05	1,008.29
2120 213 10-2120213-000-30-054-001	Life Insurance	-	-	-	-	-	-	126.04
2120 213 10-2120213-411-10-017-001	Guidance Svcs Life Insurance	-	-	-	-	-	-	-
2120 213 10-2120213-411-10-053-001	Life Insurance	-	-	-	-	-	-	-
2120 213 10-2120213-000-30-808-808	Life Insurance	-	-	-	724.61	638.02	540.04	504.15
2120 213 10-2120213-000-20-509-509	Life Insurance	-	-	-	161.03	141.79	135.01	126.04
2120 213 10-2120213-000-20-510-510	Life Insurance	-	-	-	161.03	141.79	135.01	126.04
2120 213 10-2120213-000-20-511-511	Life Insurance	-	-	-	161.03	141.79	135.01	126.04
2120 213 10-2120213-000-30-801-801	Life Insurance	-	-	-	161.03	141.79	135.01	126.04
2120 213 10-2120213-000-00-811-811	Life Insurance	-	-	-	80.51	70.89	135.01	126.04
2120 213 10-2120213-000-10-230-230	Life Insurance	-	-	-	80.51	70.89	67.51	63.02
2120 213 10-2120213-000-10-223-223	Life Insurance	-	-	-	80.51	70.89	67.51	63.02
2120 213 10-2120213-000-10-224-224	Life Insurance	-	-	-	80.51	70.89	67.51	63.02
2120 213 10-2120213-000-10-221-221	Life Insurance	-	-	-	80.51	70.89	67.51	63.02
2120 213 10-2120213-000-10-214-214	Life Insurance	-	-	-	80.51	70.89	67.51	63.02
2120 213 10-2120213-000-10-215-215	Life Insurance	-	-	-	80.51	70.89	67.51	63.02
2120 213 10-2120213-000-10-225-225	Life Insurance	-	-	-	80.51	70.89	67.51	63.02
2120 213 10-2120213-000-10-509-509	Life Insurance	-	-	-	-	-	-	-
2120 213 10-2120213-000-10-228-228	Life Insurance	-	-	-	161.03	141.79	135.01	126.04
2120 213 10-2120213-000-10-212-212	Life Insurance	-	-	-	80.51	70.89	67.51	63.02

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2120 213 10-2120213-000-10-216-216	Life Insurance	-	-	-	161.03	70.89	135.01	126.04
2120 213 10-2120213-000-00-054-001	Life Insurance	-	-	-	-	-	-	-
2120 - Guidance Services 213 - Life Insurance Total		-	-	-	3,220.50	2,055.87	2,625.24	3,024.92
2120 215 10-2120215-000-00-000-000	Vision Insurance	1,355.97	369.24	-	-	-	-	-
2120 215 10-2120215-150-00-054-001	Vision Insurance	-	791.23	-	858.92	-	988.59	1,044.38
2120 215 10-2120215-000-30-054-001	Vision Insurance	-	-	-	-	-	123.57	130.55
2120 215 10-2120215-411-10-017-001	Guidance Counselor Vision Ins	-	-	-	-	-	-	-
2120 215 10-2120215-411-10-053-001	Guidance Counselor Vision Ins	710.27	-	-	-	-	-	-
2120 215 10-2120215-000-30-808-808	Vision Insurance	-	-	582.84	773.02	588.03	494.29	522.19
2120 215 10-2120215-000-00-811-811	Vision Insurance	-	-	-	85.89	65.34	123.57	130.55
2120 215 10-2120215-000-20-509-509	Vision Insurance	-	-	119.84	171.79	130.67	123.57	130.55
2120 215 10-2120215-000-20-510-510	Vision Insurance	-	-	128.49	171.79	130.67	123.57	130.55
2120 215 10-2120215-000-20-511-511	Vision Insurance	-	-	128.49	171.79	130.67	123.57	130.55
2120 215 10-2120215-000-30-801-801	Vision Insurance	-	-	128.49	171.79	130.67	123.57	130.55
2120 215 10-2120215-000-10-230-230	Vision Insurance	-	-	68.86	85.89	65.34	61.79	65.27
2120 215 10-2120215-000-10-223-223	Vision Insurance	-	-	73.69	85.89	65.34	61.79	65.27
2120 215 10-2120215-000-10-224-224	Vision Insurance	-	-	57.98	85.89	65.34	61.79	65.27
2120 215 10-2120215-000-10-221-221	Vision Insurance	-	-	84.75	85.89	65.34	61.79	65.27
2120 215 10-2120215-000-10-214-214	Vision Insurance	-	-	54.67	85.89	65.34	61.79	65.27
2120 215 10-2120215-000-10-215-215	Vision Insurance	-	-	55.59	85.89	65.34	61.79	65.27
2120 215 10-2120215-000-10-225-225	Vision Insurance	-	-	54.74	85.89	65.34	61.79	65.27
2120 215 10-2120215-000-10-509-509	Vision Insurance	-	-	-	-	-	-	-
2120 215 10-2120215-000-10-228-228	Vision Insurance	-	-	119.88	171.79	130.67	123.57	130.55
2120 215 10-2120215-000-10-212-212	Vision Insurance	-	-	85.33	85.89	65.34	61.79	65.27
2120 215 10-2120215-000-10-216-216	Vision Insurance	-	-	126.45	171.79	65.34	123.57	130.55
2120 215 10-2120215-000-00-054-001	Vision Insurance	-	-	642.28	-	-	-	-
2120 - Guidance Services 215 - Vision Insurance Total		2,066.24	1,160.47	2,512.37	3,435.69	1,894.78	2,965.76	3,133.13
2120 220 10-2120221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2120 220 10-2120221-000-00-054-001	Guidance Svcs SS	-	-	-	-	-	-	-
2120 220 10-2120221-000-20-508-508	Guidance Svcs SS	-	-	-	-	-	-	-
2120 220 10-2120221-000-30-054-001	Guidance Svcs SS	-	-	-	-	-	15,201.16	15,749.68
2120 220 10-2120221-000-20-509-509	Guidance Svcs SS	3,557.25	6,814.37	7,865.08	8,208.83	8,938.44	10,419.99	10,684.66
2120 220 10-2120221-000-20-510-510	Guidance Svcs SS	6,060.21	7,118.35	7,461.34	7,267.83	7,064.34	9,366.51	9,604.42
2120 220 10-2120221-000-20-511-511	Guidance Svcs SS	7,206.65	8,803.10	9,196.79	9,618.57	10,124.00	11,092.42	11,374.17
2120 220 10-2120221-000-30-801-801	Guidance Svcs SS	3,021.90	8,063.56	9,107.49	9,428.63	9,642.76	10,499.09	10,765.77
2120 220 10-2120221-000-30-802-802	Guidance Svcs SS	1,107.51	-	-	-	-	-	-
2120 220 10-2120221-000-30-803-803	Guidance Svcs SS	541.31	-	-	-	-	-	-
2120 220 10-2120221-000-30-804-807	Guidance Svcs SS	547.29	-	-	-	-	-	-
2120 220 10-2120221-000-30-807-807	Guidance Svcs SS	710.99	-	-	-	-	-	-
2120 220 10-2120221-000-30-808-808	Guidance Svcs SS	18,409.18	21,686.18	33,085.78	36,298.90	32,218.86	35,758.17	36,666.42
2120 220 10-2120221-000-30-809-808	Guidance Svcs SS	91.01	-	-	-	-	-	-
2120 220 10-2120221-000-00-811-811	Guidance Svcs SS	-	-	2,280.24	3,521.95	8,290.40	9,782.97	10,031.46
2120 220 10-2120221-150-00-054-001	Social Security	33,848.22	33,800.34	34,460.05	31,701.17	34,638.59	72,971.36	74,824.83
2120 220 10-2120221-152-00-054-001	Social Security	-	-	-	-	-	-	-
2120 220 10-2120221-411-10-017-001	Social Security	-	-	-	-	-	-	-
2120 220 10-2120221-411-10-053-001	Social Security	359.34	5,742.58	-	-	-	-	-
2120 220 10-2120221-891-00-054-001	Guidance Svcs FICA	-	-	-	-	-	-	-
2120 220 10-2120221-000-10-230-230	Guidance Svcs SS	-	3,752.49	4,604.08	4,897.95	5,262.48	5,592.00	5,734.03
2120 220 10-2120221-000-10-223-223	Guidance Svcs SS	-	3,982.54	4,989.06	5,008.77	5,200.55	5,756.17	5,902.37
2120 220 10-2120221-000-10-224-224	Guidance Svcs SS	-	3,215.05	3,850.11	3,997.77	4,203.62	4,919.56	5,044.52
2120 220 10-2120221-000-10-221-221	Guidance Svcs SS	-	4,616.56	5,520.88	5,586.09	5,663.83	5,756.17	5,902.37
2120 220 10-2120221-000-10-214-214	Guidance Svcs SS	-	2,966.17	5,114.09	3,835.33	3,300.91	4,367.69	4,478.63
2120 220 10-2120221-000-10-215-215	Guidance Svcs SS	-	3,012.92	3,690.64	3,722.52	3,932.61	4,834.65	4,957.45

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2120 220 10-2120221-000-10-225-225	Guidance Svcs SS	-	2,881.52	3,494.09	3,486.97	3,706.06	3,951.07	4,051.43
2120 220 10-2120221-000-10-509-509	Guidance Svcs SS	-	-	-	-	-	-	-
2120 220 10-2120221-000-10-228-228	Guidance Svcs SS	-	2,954.69	6,317.57	6,892.73	7,215.17	9,669.29	9,914.89
2120 220 10-2120221-000-10-212-212	Guidance Svcs SS	-	4,481.36	5,467.16	5,564.74	5,637.70	5,794.03	5,941.20
2120 220 10-2120221-000-10-216-216	Guidance Svcs SS	-	3,918.20	7,312.53	5,234.78	4,523.48	8,797.35	9,020.80
2120 - Guidance Services 220 - Social Security Total		75,460.86	127,809.98	153,816.98	154,273.53	159,563.80	234,529.65	240,649.10
2120 230 10-2120230-000-00-000-000	Retirement	193,094.54	393,249.82	-	-	-	-	-
2120 230 10-2120230-150-00-054-001	Student Support Retirement	147,944.33	150,378.68	161,191.71	149,712.45	733.43	336,335.97	332,554.82
2120 230 10-2120230-000-30-054-001	Student Support Retirement	-	-	-	-	-	70,064.44	69,998.59
2120 230 10-2120230-411-10-017-001	Guidance Counselor Retirement	-	-	-	-	-	-	-
2120 230 10-2120230-411-10-053-001	Guidance Counselor Retirement	1,546.12	25,677.46	-	-	-	-	-
2120 230 10-2120230-891-00-054-001	Guidance Svcs Retirement	-	-	-	-	-	-	-
2120 230 10-2120230-000-20-509-509	Retirement	-	-	36,180.38	38,021.85	41,746.89	48,027.29	47,487.36
2120 230 10-2120230-000-20-510-510	Retirement	-	-	33,849.04	33,229.00	32,994.91	43,171.64	42,686.30
2120 230 10-2120230-000-20-511-511	Retirement	-	-	41,623.19	43,833.08	46,680.21	51,126.65	50,551.87
2120 230 10-2120230-000-30-801-801	Retirement	-	-	41,481.22	43,224.30	45,128.88	48,391.88	47,847.85
2120 230 10-2120230-000-30-808-808	Retirement	-	-	148,888.04	164,700.97	148,509.48	164,814.76	162,961.88
2120 230 10-2120230-000-00-811-811	Retirement	-	-	10,488.63	16,321.59	38,710.95	45,091.19	44,584.27
2120 230 10-2120230-000-10-230-230	Retirement	-	-	21,035.40	22,176.52	24,042.16	25,774.35	25,484.59
2120 230 10-2120230-000-10-223-223	Retirement	-	-	23,268.24	23,824.21	24,897.03	26,531.03	26,232.77
2120 230 10-2120230-000-10-224-224	Retirement	-	-	17,254.35	18,034.29	19,204.34	22,675.00	22,420.08
2120 230 10-2120230-000-10-221-221	Retirement	-	-	24,746.33	25,199.46	25,875.47	26,531.03	26,232.77
2120 230 10-2120230-000-10-214-214	Retirement	-	-	23,328.28	17,771.62	15,684.68	20,131.34	19,905.02
2120 230 10-2120230-000-10-215-215	Retirement	-	-	16,945.01	17,857.58	19,058.58	22,283.61	22,033.10
2120 230 10-2120230-000-10-225-225	Retirement	-	-	16,504.95	16,610.61	17,773.92	18,211.08	18,006.35
2120 230 10-2120230-000-10-509-509	Retirement	-	-	-	-	-	-	-
2120 230 10-2120230-000-10-228-228	Retirement	-	-	29,069.51	31,982.54	33,825.51	44,567.23	44,066.20
2120 230 10-2120230-000-10-212-212	Retirement	-	-	25,239.51	25,541.05	26,183.01	26,705.57	26,405.34
2120 230 10-2120230-000-10-216-216	Retirement	-	-	33,605.10	24,244.96	21,487.98	40,548.29	40,092.44
2120 230 10-2120230-000-00-054-001	Retirement	-	-	-	-	-	-	-
2120 - Guidance Services 230 - Retirement Total		342,584.99	569,305.96	704,698.89	712,286.08	582,537.43	1,080,982.35	1,069,551.60
2120 250 10-2120250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2120 250 10-2120250-150-00-054-001	Unemployment	-	-	-	2,939.48	-	939.06	1,704.47
2120 250 10-2120250-000-30-054-001	Unemployment	-	-	-	-	-	-	213.06
2120 250 10-2120250-411-10-053-001	Guidance Counselor UC	-	-	-	-	-	-	-
2120 250 10-2120250-000-20-509-509	Guidance Counselor UC	-	-	249.81	353.09	-	218.35	213.06
2120 250 10-2120250-000-20-510-510	Guidance Counselor UC	-	-	188.04	596.32	-	189.88	213.06
2120 250 10-2120250-000-20-511-511	Guidance Counselor UC	-	-	233.32	763.52	-	253.04	213.06
2120 250 10-2120250-000-30-801-801	Guidance Counselor UC	-	-	235.52	757.34	-	247.78	213.06
2120 250 10-2120250-000-30-808-808	Guidance Counselor UC	-	-	1,036.28	2,622.65	-	979.12	852.23
2120 250 10-2120250-000-00-811-811	Guidance Counselor UC	-	-	-	293.85	-	93.83	213.06
2120 250 10-2120250-000-10-230-230	Guidance Counselor UC	-	-	181.23	386.98	-	128.04	106.53
2120 250 10-2120250-000-10-223-223	Guidance Counselor UC	-	-	193.95	414.01	-	136.94	106.53
2120 250 10-2120250-000-10-224-224	Guidance Counselor UC	-	-	152.61	316.03	-	104.05	106.53
2120 250 10-2120250-000-10-221-221	Guidance Counselor UC	-	-	223.09	457.38	-	145.26	106.53
2120 250 10-2120250-000-10-214-214	Guidance Counselor UC	-	-	143.91	437.05	-	146.25	106.53
2120 250 10-2120250-000-10-215-215	Guidance Counselor UC	-	-	146.33	311.61	-	103.11	106.53
2120 250 10-2120250-000-10-225-225	Guidance Counselor UC	-	-	144.09	297.59	-	95.46	106.53
2120 250 10-2120250-000-10-509-509	Guidance Counselor UC	-	-	-	-	-	-	-
2120 250 10-2120250-000-10-228-228	Guidance Counselor UC	-	-	280.76	589.46	-	188.22	213.06
2120 250 10-2120250-000-10-212-212	Guidance Counselor UC	-	-	224.62	460.53	-	146.25	106.53
2120 250 10-2120250-000-10-216-216	Guidance Counselor UC	-	-	298.05	642.50	-	113.34	213.06
2120 250 10-2120250-000-00-054-001	Guidance Counselor UC	-	-	1,404.90	-	-	-	-

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2120 - Guidance Services 250 - Unemployment Total		-	-	5,336.51	12,639.39	-	4,227.98	5,113.42
2120 260 10-2120260-000-00-000-000	Workers Comp	481.79	415.97	-	-	-	-	-
2120 260 10-2120260-150-00-054-001	Workers Comp	757.10	653.65	-	4,340.96	4,631.52	6,048.11	6,333.92
2120 260 10-2120260-000-30-054-001	Workers Comp	-	-	-	-	-	756.01	791.74
2120 260 10-2120260-411-10-017-001	Guidance Counselor WC	-	-	-	-	-	-	-
2120 260 10-2120260-411-10-053-001	Guidance Counselor WC	1,032.41	366.21	-	-	-	-	-
2120 260 10-2120260-000-20-509-509	Guidance Counselor WC	-	-	403.36	868.20	694.67	756.01	791.74
2120 260 10-2120260-000-20-510-510	Guidance Counselor WC	-	-	381.92	868.20	694.67	756.01	791.74
2120 260 10-2120260-000-20-511-511	Guidance Counselor WC	-	-	473.88	868.20	694.67	756.01	791.74
2120 260 10-2120260-000-30-801-801	Guidance Counselor WC	-	-	478.32	868.20	694.67	756.01	791.74
2120 260 10-2120260-000-30-808-808	Guidance Counselor WC	-	-	1,712.80	3,906.88	3,126.02	3,024.05	3,166.96
2120 260 10-2120260-000-00-811-811	Guidance Counselor WC	-	-	-	434.12	347.34	378.01	395.87
2120 260 10-2120260-000-10-230-230	Guidance Counselor WC	-	-	239.24	434.12	347.34	378.01	395.87
2120 260 10-2120260-000-10-223-223	Guidance Counselor WC	-	-	256.04	434.12	347.34	378.01	395.87
2120 260 10-2120260-000-10-224-224	Guidance Counselor WC	-	-	201.48	434.12	347.34	378.01	395.87
2120 260 10-2120260-000-10-221-221	Guidance Counselor WC	-	-	294.52	434.12	347.34	378.01	395.87
2120 260 10-2120260-000-10-214-214	Guidance Counselor WC	-	-	190.00	434.12	347.34	378.01	395.87
2120 260 10-2120260-000-10-215-215	Guidance Counselor WC	-	-	193.16	434.12	347.34	378.01	395.87
2120 260 10-2120260-000-10-225-225	Guidance Counselor WC	-	-	190.20	434.12	347.34	378.01	395.87
2120 260 10-2120260-000-10-509-509	Guidance Counselor WC	-	-	-	-	-	-	-
2120 260 10-2120260-000-10-228-228	Guidance Counselor WC	-	-	370.32	868.20	694.67	756.01	791.74
2120 260 10-2120260-000-10-212-212	Guidance Counselor WC	-	-	296.52	434.12	347.34	378.01	395.87
2120 260 10-2120260-000-10-216-216	Guidance Counselor WC	-	-	393.12	868.20	347.34	756.01	791.74
2120 260 10-2120260-000-00-054-001	Guidance Counselor WC	-	-	1,855.00	-	-	-	-
2120 - Guidance Services 260 - Workers Comp Total		2,271.30	1,435.83	7,929.88	17,364.12	14,704.29	18,144.32	19,001.76
2120 270 10-2120271-000-00-000-000	Health Insurance	344,390.55	97,047.95	-	-	-	-	-
2120 270 10-2120271-150-00-054-001	Guidance Counselor Medical	14,627.59	152,503.90	-	175,819.92	171,489.12	178,953.86	274,937.36
2120 270 10-2120271-000-30-054-001	Guidance Counselor Medical	-	-	-	-	-	-	34,367.17
2120 270 10-2120271-411-10-017-001	Guidance Counselor Medical	-	-	-	-	-	-	-
2120 270 10-2120271-411-10-053-001	Guidance Counselor Medical	195,465.91	49,906.58	-	-	-	-	-
2120 270 10-2120271-000-20-509-509	Health Insurance	-	-	33,242.28	35,163.96	34,297.80	35,790.77	34,367.17
2120 270 10-2120271-000-20-510-510	Health Insurance	-	-	35,643.84	35,163.96	34,297.80	35,790.77	34,367.17
2120 270 10-2120271-000-20-511-511	Health Insurance	-	-	35,643.84	35,163.96	34,297.80	35,790.77	34,367.17
2120 270 10-2120271-000-30-801-801	Health Insurance	-	-	35,643.84	35,163.96	34,297.80	35,790.77	34,367.17
2120 270 10-2120271-000-30-808-808	Health Insurance	-	-	162,488.28	158,237.88	154,340.16	143,163.09	137,468.68
2120 270 10-2120271-000-00-811-811	Health Insurance	-	-	-	17,582.04	17,148.96	35,790.77	34,367.17
2120 270 10-2120271-000-10-230-230	Health Insurance	-	-	19,099.60	17,582.04	17,148.96	17,895.39	17,183.58
2120 270 10-2120271-000-10-223-223	Health Insurance	-	-	20,439.56	17,582.04	17,148.96	17,895.39	17,183.58
2120 270 10-2120271-000-10-224-224	Health Insurance	-	-	16,082.84	17,582.04	17,148.96	17,895.39	17,183.58
2120 270 10-2120271-000-10-221-221	Health Insurance	-	-	23,509.92	17,582.04	17,148.96	17,895.39	17,183.58
2120 270 10-2120271-000-10-214-214	Health Insurance	-	-	15,166.08	17,582.04	17,148.96	17,895.39	17,183.58
2120 270 10-2120271-000-10-215-215	Health Insurance	-	-	15,420.40	17,582.04	17,148.96	17,895.39	17,183.58
2120 270 10-2120271-000-10-225-225	Health Insurance	-	-	15,184.12	17,582.04	17,148.96	17,895.39	17,183.58
2120 270 10-2120271-000-10-509-509	Health Insurance	-	-	-	-	-	-	-
2120 270 10-2120271-000-10-228-228	Health Insurance	-	-	33,456.72	35,163.96	34,297.80	35,790.77	34,367.17
2120 270 10-2120271-000-10-212-212	Health Insurance	-	-	23,671.92	17,582.04	17,148.96	17,895.39	17,183.58
2120 270 10-2120271-000-10-216-216	Health Insurance	-	-	35,278.80	35,163.96	17,148.96	35,790.77	34,367.17
2120 270 10-2120271-000-00-054-001	Health Insurance	-	-	178,219.04	-	-	-	-
2120 - Guidance Services 270 - Medical Insurance Total		554,484.05	299,458.43	698,191.08	703,279.92	668,807.88	715,815.46	824,812.04
2120 272 10-2120272-000-00-000-000	Dental Insurance	13,346.34	3,550.24	-	-	-	-	-
2120 272 10-2120272-150-00-054-001	Dental Insurance	-	5,578.89	-	6,921.08	6,880.40	9,568.95	9,676.98
2120 272 10-2120272-000-30-054-001	Dental Insurance	-	-	-	-	-	1,196.12	1,209.62
2120 272 10-2120272-411-10-017-001	Guidance Counselor Dental	-	-	-	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2120 272 10-2120272-411-10-053-001	Guidance Counselor Dental	6,990.94	1,966.47	-	-	-	-	-
2120 272 10-2120272-000-30-808-808	Dental Insurance	-	-	6,574.20	6,228.96	6,192.36	4,784.47	4,838.49
2120 272 10-2120272-000-20-509-509	Dental Insurance	-	-	1,358.72	1,384.20	1,376.08	1,196.12	1,209.62
2120 272 10-2120272-000-20-510-510	Dental Insurance	-	-	1,456.88	1,384.20	1,376.08	1,196.12	1,209.62
2120 272 10-2120272-000-20-511-511	Dental Insurance	-	-	1,456.88	1,384.20	1,376.08	1,196.12	1,209.62
2120 272 10-2120272-000-30-801-801	Dental Insurance	-	-	1,456.88	1,384.20	1,376.08	1,196.12	1,209.62
2120 272 10-2120272-000-00-811-811	Dental Insurance	-	-	-	692.12	688.00	1,196.12	1,209.62
2120 272 10-2120272-000-10-230-230	Dental Insurance	-	-	780.68	692.12	688.04	598.06	604.81
2120 272 10-2120272-000-10-223-223	Dental Insurance	-	-	835.44	692.12	688.04	598.06	604.81
2120 272 10-2120272-000-10-224-224	Dental Insurance	-	-	657.36	692.12	688.04	598.06	604.81
2120 272 10-2120272-000-10-221-221	Dental Insurance	-	-	960.92	692.12	688.04	598.06	604.81
2120 272 10-2120272-000-10-214-214	Dental Insurance	-	-	619.88	692.12	688.04	598.06	604.81
2120 272 10-2120272-000-10-215-215	Dental Insurance	-	-	630.28	692.12	688.04	598.06	604.81
2120 272 10-2120272-000-10-225-225	Dental Insurance	-	-	620.64	692.12	688.04	598.06	604.81
2120 272 10-2120272-000-10-509-509	Dental Insurance	-	-	-	-	-	-	-
2120 272 10-2120272-000-10-228-228	Dental Insurance	-	-	1,350.68	1,384.20	1,376.08	1,196.12	1,209.62
2120 272 10-2120272-000-10-212-212	Dental Insurance	-	-	967.56	692.12	688.00	598.06	604.81
2120 272 10-2120272-000-10-216-216	Dental Insurance	-	-	1,425.16	1,384.20	688.04	1,196.12	1,209.62
2120 272 10-2120272-000-00-054-001	Dental Insurance	-	-	7,284.00	-	-	-	-
2120 - Guidance Services 272 - Dental Insurance Total		20,337.28	11,095.60	28,436.16	27,684.32	26,833.48	28,706.86	29,030.91
2120 300 10-2120329-430-00-053-001	Guidance CounselSvcOther	39,385.64	-	-	-	-	-	-
2120 300 10-2120330-000-30-019-001	Guidance CounselSvcOther	-	-	-	-	-	-	-
2120 - Guidance Services 300 - Purchased Prof Svcs Total		39,385.64	-	-	-	-	-	-
2120 580 10-2120580-000-00-009-001	Guidance Counselor Travel	26,378.57	18,128.93	7,102.96	24,938.11	19,031.98	11,357.16	16,500.00
2120 580 10-2120580-150-00-054-001	Guidance Counselor Travel	-	-	-	-	-	-	-
2120 - Guidance Services 580 - Travel Total		26,378.57	18,128.93	7,102.96	24,938.11	19,031.98	11,357.16	16,500.00
2120 600 10-2130650-000-00-012-001	Guidance Counselor Supplies	-	-	-	17,236.96	16,200.00	15,650.00	-
2120 600 10-2120610-000-00-054-001	Guidance Counselor Supplies	-	-	-	-	-	701.49	-
2120 600 10-2120610-411-10-053-001	Guidance Counselor Supplies	-	-	-	-	-	-	-
2120 - Guidance Services 600 - Supplies Total		-	-	-	17,236.96	16,200.00	16,351.49	-
2120 700 10-2120751-000-00-009-001	N/Cap Guidance Equipment	3,493.00	3,680.15	1,302.85	5,089.28	17,049.59	15,849.73	-
2120 - Guidance Services 700 - Equipment & Capital Total		3,493.00	3,680.15	1,302.85	5,089.28	17,049.59	15,849.73	-
2120 800 10-2126890-000-30-009-001	Equip	42,286.00	-	-	-	-	-	-
2120 - Guidance Services 800 - Debt Service, Fund Transfers & Other Total		42,286.00	-	-	-	-	-	-
2130 100 10-2130111-000-00-012-001	Coordinator of Child Acctg	69,993.58	71,554.77	73,385.73	75,207.07	77,298.25	83,925.00	86,056.70
2130 100 10-2130151-000-00-012-001	Attendance Svcs Clerical Salar	114,105.77	125,999.76	117,158.90	114,098.47	121,051.53	120,393.00	124,614.00
2130 - Attendance Services 100 - Salaries Total		184,099.35	197,554.53	190,544.63	189,305.54	198,349.78	204,318.00	210,670.70
2130 213 10-2130213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2130 213 10-2130213-000-00-012-001	Life Insurance	-	-	-	402.56	354.46	270.02	252.07
2130 - Attendance Services 213 - Life Insurance Total		-	-	-	402.56	354.46	270.02	252.07
2130 215 10-2130215-000-00-000-000	Vision Insurance	322.85	263.74	-	-	-	-	-
2130 215 10-2130215-000-00-012-001	Vision Insurance	-	-	321.23	429.46	326.68	247.15	261.09
2130 - Attendance Services 215 - Vision Insurance Total		322.85	263.74	321.23	429.46	326.68	247.15	261.09
2130 220 10-2130221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2130 220 10-2130221-000-00-012-001	Truancy SS/Med	13,842.81	14,782.43	14,275.50	14,155.54	14,803.88	15,630.33	16,116.31
2130 - Attendance Services 220 - Social Security Total		13,842.81	14,782.43	14,275.50	14,155.54	14,803.88	15,630.33	16,116.31
2130 230 10-2130230-000-00-000-000	Retirement	59,519.32	66,042.48	(599.63)	-	-	-	-
2130 230 10-2130230-000-00-012-001	Retirement	-	-	64,896.22	64,554.13	68,500.45	72,042.53	71,628.04
2130 - Attendance Services 230 - Retirement Total		59,519.32	66,042.48	64,296.59	64,554.13	68,500.45	72,042.53	71,628.04
2130 250 10-2130250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2130 250 10-2130250-000-00-012-001	Unemployment	-	-	390.26	1,239.03	-	440.07	426.12
2130 - Attendance Services 250 - Unemployment Total		-	-	390.26	1,239.03	-	440.07	426.12
2130 260 10-2130260-000-00-000-000	Workers Comp	344.14	297.11	-	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2130 260 10-2130260-000-00-012-001	Workers Compensation	-	-	792.64	2,170.48	1,736.68	1,512.03	1,583.48
2130 - Attendance Services 260 - Workers Comp Total		344.14	297.11	792.64	2,170.48	1,736.68	1,512.03	1,583.48
2130 270 10-2130271-000-00-000-000	Health Insurance	86,430.36	69,319.98	-	-	-	-	-
2130 270 10-2130271-000-00-012-001	Health Insurance	-	-	89,109.56	87,909.96	85,744.56	71,581.54	68,734.34
2130 - Attendance Services 270 - Medical Insurance Total		86,430.36	69,319.98	89,109.56	87,909.96	85,744.56	71,581.54	68,734.34
2130 272 10-2130272-000-00-000-000	Dental Insurance	3,177.70	2,535.89	-	-	-	-	-
2130 272 10-2130272-000-00-012-001	Dental Insurance	-	-	3,642.20	3,460.56	3,440.20	2,392.24	2,419.24
2130 - Attendance Services 272 - Dental Insurance Total		3,177.70	2,535.89	3,642.20	3,460.56	3,440.20	2,392.24	2,419.24
2130 300 10-2130329-000-00-012-001	Attendance Svcs Professional E	-	-	-	-	-	-	-
2130 - Attendance Services 300 - Purchased Prof Svcs Total		-	-	-	-	-	-	-
2130 800 10-2130891-000-00-003-001	Student Incentives	-	-	-	-	-	-	-
2130 - Attendance Services 800 - Debt Service, Fund Transfers & Other Total		-	-	-	-	-	-	-
2140 100 10-2140111-000-00-009-001	Psychological Svcs Admin Salar	89,457.85	91,238.23	96,508.85	95,923.52	98,590.69	113,154.00	117,793.70
2140 100 10-2140121-000-00-008-001	Other Psych Svcs Reg Salary	338,894.73	359,353.73	468,528.95	489,848.20	511,901.96	538,606.00	552,286.59
2140 100 10-2140121-419-10-053-224	Other Psych Svcs Reg Salary	-	-	-	-	-	-	-
2140 100 10-2140121-988-00-017-001	Mental Health Regular Salary	-	-	-	-	-	-	-
2140 100 10-2140121-990-00-017-001	Mental Health Regular Salary	-	-	-	-	-	487,107.00	-
2140 100 10-2140131-150-00-054-001	Program Facilitator Reg Sal	-	-	-	-	-	-	-
2140 100 10-2140131-419-10-053-224	Title I School Improvement P/B	32,057.54	32,648.20	2,515.70	-	-	-	-
2140 100 10-2140151-000-00-009-001	Other Psych Svcs Clerical Sala	104,886.80	108,994.66	114,937.07	103,696.86	113,181.92	120,393.00	124,614.00
2140 - Psychological Services 100 - Salaries Total		565,296.92	592,234.82	682,490.57	689,468.58	723,674.57	1,259,260.00	794,694.29
2140 213 10-2140213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2140 213 10-2140213-419-10-053-224	Life Insurance	-	18.27	-	563.58	567.14	-	-
2140 213 10-2140213-000-00-009-001	Life Insurance	-	-	-	322.05	283.57	259.90	252.07
2140 213 10-2140213-000-00-008-001	Life Insurance	-	-	-	-	-	530.04	504.15
2140 - Psychological Services 213 - Life Insurance Total		-	18.27	-	885.63	850.71	789.94	756.22
2140 215 10-2140215-000-00-000-000	Vision Insurance	710.27	685.73	-	-	-	-	-
2140 215 10-2140215-419-10-053-224	Vision Insurance	64.57	27.77	-	-	-	-	-
2140 215 10-2140215-000-00-009-001	Vision Insurance	-	-	256.99	343.56	261.34	247.15	261.09
2140 215 10-2140215-000-00-008-001	Vision Insurance	-	-	449.73	601.25	522.69	494.29	522.19
2140 - Psychological Services 215 - Vision Insurance Total		774.84	713.50	706.72	944.81	784.03	741.44	783.28
2140 220 10-2140221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2140 220 10-2140221-000-00-008-001	Psych Svcs SS Co	25,392.08	26,753.85	34,705.60	36,495.39	38,188.25	41,203.36	42,249.92
2140 220 10-2140221-000-00-009-001	Psych Svcs SS Co	14,633.32	15,082.46	15,923.17	14,994.74	15,912.78	17,866.35	18,544.19
2140 220 10-2140221-150-00-054-001	Program Facilitat SS/Medicare	-	-	-	-	-	-	-
2140 220 10-2140221-419-10-053-224	Title I School Improvement P/B	2,416.51	2,458.51	202.66	-	-	-	-
2140 220 10-2140221-990-00-017-001	Mental Health Specialist FICA	-	-	-	-	-	-	-
2140 220 10-2140221-988-00-017-001	Psychotherapy Svc SS/Medicare	-	-	-	-	-	-	-
2140 - Psychological Services 220 - Social Security Total		42,441.91	44,294.82	50,831.43	51,490.13	54,101.03	59,069.71	60,794.11
2140 230 10-2140230-000-00-000-000	Retirement	172,396.29	187,069.81	-	-	-	-	-
2140 230 10-2140230-419-10-053-224	Retirement	10,364.20	10,914.29	-	-	-	-	-
2140 230 10-2140230-990-00-017-001	Retirement	-	-	-	-	-	166,500.00	-
2140 230 10-2140230-000-00-008-001	Retirement	-	-	160,658.58	169,046.61	178,909.74	189,912.48	187,777.44
2140 230 10-2140230-000-00-009-001	Retirement	-	-	72,504.81	68,336.95	73,288.75	82,348.67	82,418.62
2140 - Psychological Services 230 - Retirement Total		182,760.49	197,984.10	233,163.39	237,383.56	252,198.49	438,761.15	270,196.06
2140 250 10-2140250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2140 250 10-2140250-419-10-053-224	Unemployment	-	134.88	-	-	-	-	-
2140 250 10-2140250-000-00-008-001	Unemployment	-	-	727.65	2,889.87	-	966.24	852.23
2140 250 10-2140250-000-00-009-001	Unemployment	-	-	404.35	1,325.39	-	416.30	426.12
2140 - Psychological Services 250 - Unemployment Total		-	134.88	1,132.00	4,215.26	-	1,382.54	1,278.35
2140 260 10-2140260-000-00-000-000	Workers Comp	894.76	772.51	-	-	-	-	-
2140 260 10-2140260-419-10-053-224	Workers Comp	68.83	262.85	-	434.12	-	-	-
2140 260 10-2140260-000-00-008-001	Workers Compensation	-	-	1,477.84	3,038.68	2,778.68	3,024.05	3,166.96

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2140 260 10-2140260-000-00-009-001	Workers Compensation	-	-	821.24	1,736.40	1,389.34	1,512.03	1,583.48
2140 - Psychological Services 260 - Workers Comp Total		963.59	1,035.36	2,299.08	5,209.20	4,168.02	4,536.08	4,750.44
2140 270 10-2140271-000-00-000-000	Health Insurance	192,806.34	180,231.87	-	-	-	-	-
2140 270 10-2140271-419-10-053-224	Health Insurance	17,286.07	11,346.77	-	17,581.99	-	-	-
2140 270 10-2140271-000-00-009-001	Health Insurance	-	-	71,287.60	70,327.95	68,595.60	68,897.24	68,734.34
2140 270 10-2140271-000-00-008-001	Health Insurance	-	-	124,753.32	123,073.92	137,191.32	143,163.09	137,468.68
2140 - Psychological Services 270 - Medical Insurance Total		210,092.41	191,578.64	196,040.92	210,983.86	205,786.92	212,060.33	206,203.02
2140 272 10-2140272-000-00-000-000	Dental Insurance	6,990.94	6,593.24	-	-	-	-	-
2140 272 10-2140272-419-10-053-224	Dental Insurance	635.54	416.85	-	692.12	-	-	-
2140 272 10-2140272-000-00-009-001	Dental Insurance	-	-	2,913.76	2,768.44	2,752.16	2,392.24	2,419.24
2140 272 10-2140272-000-00-008-001	Dental Insurance	-	-	5,099.08	4,844.76	5,504.32	4,784.47	4,838.49
2140 - Psychological Services 272 - Dental Insurance Total		7,626.48	7,010.09	8,012.84	8,305.32	8,256.48	7,176.71	7,257.73
2140 300 10-2140330-000-00-009-001	Psychologist Svcs Contracted	-	-	-	-	-	-	-
2140 300 10-2140330-000-00-054-001	Psychologist Svcs Contracted	-	-	6,875.00	-	1,475.00	4,000.00	4,000.00
2140 300 10-2140330-150-00-054-001	Psychologist Svcs Contracted	3,100.00	3,825.00	-	-	-	-	-
2140 300 10-2140330-390-00-054-001	Psychologist Svcs Contracted	-	-	-	-	-	-	-
2140 300 10-2140330-891-00-054-001	Psych Svcs PRSP Contracted Svs	-	-	-	-	-	-	-
2140 - Psychological Services 300 - Purchased Prof Svcs Total		3,100.00	3,825.00	6,875.00	-	1,475.00	4,000.00	4,000.00
2160 100 10-2160111-000-00-054-001	Social Work Svcs Reg Admin Sal	-	-	-	-	-	-	-
2160 100 10-2160111-150-00-054-001	Social Work Svcs Reg Admin Sal	-	-	-	-	-	-	-
2160 100 10-2160111-160-00-332-003	Social Work Svcs Reg Admin Sal	-	-	-	-	-	-	-
2160 100 10-2160111-390-00-332-003	Soc Svcs Coordinator Reg Sal	-	-	-	-	-	-	-
2160 100 10-2160111-390-10-054-001	Social Work Svcs Reg Admin Sal	-	-	-	-	-	-	-
2160 100 10-2160111-390-10-332-003	Social Work Svcs Reg Admin Sal	-	-	-	-	-	-	-
2160 100 10-2160111-418-00-054-001	Program Supervisor Salary	-	-	-	-	-	-	-
2160 100 10-2160111-432-00-332-003	Program Supervisor	-	-	-	-	-	-	-
2160 100 10-2160111-491-00-332-003	Soc Svcs Coordinator Reg Sal	-	-	-	-	-	-	-
2160 100 10-2160111-891-00-054-001	Reg Admin Salary	-	-	-	-	-	-	-
2160 100 10-2160111-952-10-332-003	Social Work Svcs Reg Admin Sal	-	-	-	-	-	-	-
2160 100 10-2160113-127-10-054-216	STIPENDS	-	-	-	-	-	-	-
2160 100 10-2160113-127-10-054-225	STIPENDS	-	-	-	-	-	-	-
2160 100 10-2160121-000-00-332-003	Soc Work Svc Tea	-	-	-	-	-	-	1,764,000.00
2160 100 10-2160121-000-00-805-807	Behavior Specialists Sal	-	-	-	-	-	-	-
2160 100 10-2160121-000-20-805-806	Soc Work Svc Tea	27,799.26	-	-	-	-	-	-
2160 100 10-2160121-000-20-805-807	Soc Work Svc Tea	4,501.91	-	-	-	-	-	-
2160 100 10-2160121-160-00-332-003	Parent Ed Spec Salary	-	-	-	-	-	-	-
2160 100 10-2160121-390-00-332-003	Social Work Svcs Reg Group Ldr	-	-	-	-	-	-	-
2160 100 10-2160121-390-10-054-001	Site Coordinator	-	-	-	-	-	-	-
2160 100 10-2160121-390-10-332-003	Social Work Svcs Reg Teacher S	-	-	-	-	-	-	-
2160 100 10-2160121-432-00-332-003	Behavior Specialists Sal	-	-	-	-	-	-	-
2160 100 10-2160131-000-00-332-003	Parent Serv Aid Salary	-	-	-	-	2,484.00	-	-
2160 100 10-2160131-390-00-332-003	Parent Serv Aid Salary	-	-	-	-	-	-	-
2160 100 10-2160131-390-10-054-001	Social Work Facilitator Sal	-	-	-	-	-	-	-
2160 100 10-2160131-390-10-332-003	Social Work Svc Reg Sal	-	-	-	-	-	-	-
2160 100 10-2160131-432-00-332-003	Social Work Svc Reg Sal	-	-	-	-	-	-	-
2160 100 10-2160131-491-00-332-003	Comm Caseworker Bilingual Sal	-	-	-	-	-	-	-
2160 100 10-2160131-494-00-332-003	Comm Caseworker Bilingual Sal	-	-	-	-	-	-	-
2160 100 10-2160131-671-00-052-003	Case Managers Salary	198,814.01	221,613.31	253,503.28	291,589.80	173,694.69	216,581.00	222,082.16
2160 100 10-2160131-952-00-332-003	Comm Caseworker Bilingual Sal	-	-	-	-	-	-	-
2160 100 10-2160151-000-00-054-001	Secretary Salary	-	-	-	-	-	-	-
2160 100 10-2160151-127-00-332-003	Secretary Salary	-	-	-	-	-	-	-
2160 100 10-2160151-150-00-054-001	Secretary Salry	38,518.01	44,291.20	6,575.23	-	-	-	-
2160 100 10-2160151-390-00-332-003	Program Assistant Salary	-	-	-	-	-	-	-

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2160 100 10-2160151-390-10-054-001	Secretary Salary	-	-	-	-	-	-	-
2160 100 10-2160151-432-00-332-003	Secretary Salary	-	-	-	-	-	-	-
2160 100 10-2160151-491-00-332-003	Secretary Salary	11,142.20	-	-	-	-	-	-
2160 100 10-2160151-952-00-332-003	Secretary Salary	-	-	-	-	-	-	-
2160 100 10-2160171-127-00-332-003	Driver Salary	-	-	-	-	-	-	-
2160 100 10-2160171-160-00-332-003	Driver Salary	-	-	-	-	-	-	-
2160 100 10-2160171-390-10-332-003	Driver Salary	-	-	-	-	-	-	-
2160 100 10-2160171-418-00-054-001	Driver Salary	-	-	-	-	-	-	-
2160 100 10-2160183-160-00-332-003	CUSTODIAN OT	-	-	-	-	-	-	-
2160 100 10-2160191-390-00-052-003	CASEWORKER ASSISTANTS	-	-	-	-	-	-	-
2160 100 10-2160191-671-00-052-003	CASEWORKER ASSISTANTS	-	-	-	-	-	-	-
2160 - Social Work Services 100 - Salaries Total		280,775.39	265,904.51	260,078.51	291,589.80	176,178.69	216,581.00	1,986,082.16
2160 213 10-2160213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-150-00-054-001	Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-160-00-332-003	Social Work Svc Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-390-00-052-003	Social Work Svc Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-390-00-332-003	Social Work Svc Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-390-10-332-003	Social Work Svc Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-418-00-054-001	Social Work Svc Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-432-00-332-003	Social Work Svc Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-491-00-332-003	Social Work Svc Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-494-00-332-003	Social Work Svc Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-671-00-052-003	Social Work Svc Life Insurance	-	276.39	-	483.08	207.06	405.03	378.11
2160 213 10-2160213-952-00-332-003	Social Work Svc Life Insurance	-	-	-	-	-	-	-
2160 213 10-2160213-952-10-332-003	Social Work Svc Life Insurance	-	-	-	-	-	-	-
2160 - Social Work Services 213 - Life Insurance Total		-	276.39	-	483.08	207.06	405.03	378.11
2160 215 10-2160215-000-00-000-000	Vision Insurance	-	316.49	-	-	-	-	-
2160 215 10-2160215-150-00-054-001	Vision Insurance	64.57	263.74	-	-	-	-	-
2160 215 10-2160215-160-00-332-003	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
2160 215 10-2160215-390-00-052-003	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
2160 215 10-2160215-390-00-332-003	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
2160 215 10-2160215-390-10-332-003	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
2160 215 10-2160215-418-00-054-001	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
2160 215 10-2160215-432-00-332-003	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
2160 215 10-2160215-491-00-332-003	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
2160 215 10-2160215-494-00-332-003	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
2160 215 10-2160215-671-00-052-003	Social Work Svc Vision Insuran	321.24	322.44	385.48	515.35	298.43	-	-
2160 215 10-2160215-952-00-332-003	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
2160 215 10-2160215-952-10-332-003	Social Work Svc Vision Insuran	-	-	-	-	-	-	-
2160 - Social Work Services 215 - Vision Insurance Total		385.81	902.67	385.48	515.35	298.43	-	-
2160 220 10-2160221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2160 220 10-2160221-000-00-332-003	Social Work FICA	-	-	-	-	190.03	-	134,946.00
2160 220 10-2160221-000-20-805-806	Social Work FICA	2,096.96	-	-	-	-	-	-
2160 220 10-2160221-000-20-805-807	Social Work FICA	335.92	-	-	-	-	-	-
2160 220 10-2160221-127-00-332-003	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-127-10-054-216	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-127-10-054-225	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-150-00-054-001	BehaviorialSpclst FICA/MED	2,891.50	3,307.05	490.29	-	-	-	-
2160 220 10-2160221-160-00-332-003	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-390-00-052-003	BehaviorialSpclst FICA/MED	-	-	-	-	-	-	-
2160 220 10-2160221-390-00-332-003	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-390-10-054-001	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-390-10-332-003	Social Work Svc SS/Medicare	-	-	-	-	-	-	-

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2160 220 10-2160221-418-00-054-001	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-431-00-054-001	Coordinator SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-432-00-332-003	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-491-00-332-003	Social Work Svc SS/Medicare	821.80	-	-	-	-	-	-
2160 220 10-2160221-494-00-332-003	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-671-00-052-003	Social Work Svc SS/Medicare	14,398.65	16,652.02	18,368.49	21,544.64	4,409.18	16,568.45	16,989.29
2160 220 10-2160221-891-00-054-001	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-952-00-332-003	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 220 10-2160221-952-10-332-003	Social Work Svc SS/Medicare	-	-	-	-	-	-	-
2160 - Social Work Services 220 - Social Security Total		20,544.83	19,959.07	18,858.78	21,544.64	4,599.21	16,568.45	151,935.29
2160 230 10-2160230-000-00-000-000	Retirement	10,442.97	-	-	-	-	-	-
2160 230 10-2160230-127-00-332-003	Social Work Svc Retirement	-	-	-	-	868.16	-	599,760.00
2160 230 10-2160230-127-10-054-216	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-127-10-054-225	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-150-00-054-001	Social Work Svc Retirement	12,452.87	14,806.55	2,254.65	-	-	-	-
2160 230 10-2160230-160-00-332-003	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-390-00-332-003	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-390-10-054-001	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-390-10-332-003	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-418-00-054-001	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-432-00-332-003	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-491-00-332-003	Social Work Svc Retirement	3,602.27	-	-	-	-	-	-
2160 230 10-2160230-494-00-332-003	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-671-00-052-003	Social Work Svc Retirement	64,276.57	74,085.33	86,926.27	100,627.64	17,772.39	76,366.46	75,507.93
2160 230 10-2160230-891-00-054-001	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-952-00-332-003	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 230 10-2160230-952-10-332-003	Social Work Svc Retirement	-	-	-	-	-	-	-
2160 - Social Work Services 230 - Retirement Total		90,774.68	88,891.88	89,180.92	100,627.64	18,640.55	76,366.46	675,267.93
2160 250 10-2160250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2160 250 10-2160250-127-00-332-003	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-127-10-054-216	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-127-10-054-225	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-150-00-054-001	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-160-00-332-003	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-390-00-332-003	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-390-10-332-003	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-418-00-054-001	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-432-00-332-003	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-491-00-332-003	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-494-00-332-003	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-671-00-052-003	Social Work Svc Unemploy Comp	-	2,158.08	469.32	1,510.42	3,473.37	554.97	-
2160 250 10-2160250-891-00-054-001	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-952-00-332-003	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 250 10-2160250-952-10-332-003	Social Work Svc Unemploy Comp	-	-	-	-	-	-	-
2160 - Social Work Services 250 - Unemployment Total		-	2,158.08	469.32	1,510.42	3,473.37	554.97	-
2160 260 10-2160260-000-00-000-000	Workers Comp	412.96	356.54	-	-	-	-	-
2160 260 10-2160260-127-00-332-003	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-127-10-054-216	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-127-10-054-225	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-150-00-054-001	Social Work Svc Workers Comp	68.83	59.43	-	-	-	-	-
2160 260 10-2160260-160-00-332-003	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-390-00-332-003	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-390-10-054-001	Social Work Svc Workers Comp	-	-	-	-	-	-	-

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2160 260 10-2160260-390-10-332-003	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-418-00-054-001	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-432-00-332-003	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-491-00-332-003	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-494-00-332-003	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-671-00-052-003	Social Work Svc Workers Comp	344.14	2,032.14	953.20	2,604.60	3,242.04	-	-
2160 260 10-2160260-891-00-054-001	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-952-00-332-003	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 260 10-2160260-952-10-332-003	Social Work Svc Workers Comp	-	-	-	-	-	-	-
2160 - Social Work Services 260 - Workers Comp Total		825.93	2,448.11	953.20	2,604.60	3,242.04	-	-
2160 270 10-2160271-000-00-000-000	Health Insurance	7,978.69	83,183.97	-	-	-	-	-
2160 270 10-2160271-150-00-054-001	Social Work Svc Medical Ins	17,286.07	13,863.99	-	-	-	-	-
2160 270 10-2160271-160-00-332-003	Social Work Svc Medical Ins	-	-	-	-	-	-	-
2160 270 10-2160271-390-00-052-003	Social Work Svc Medical Ins	-	-	-	-	-	-	-
2160 270 10-2160271-390-00-332-003	Social Work Svc Medical Ins	-	-	-	-	-	-	-
2160 270 10-2160271-390-10-332-003	Social Work Svc Medical Ins	-	-	-	-	-	-	-
2160 270 10-2160271-418-00-054-001	Social Work Svc Medical Ins	-	-	-	-	-	-	-
2160 270 10-2160271-432-00-332-003	Social Work Svc Medical Ins	-	-	-	-	-	-	-
2160 270 10-2160271-491-00-332-003	Health Insurance	-	-	-	-	-	-	-
2160 270 10-2160271-494-00-332-003	Social Work Svc Medical Ins	-	-	-	-	-	-	-
2160 270 10-2160271-671-00-052-003	Social Work Svc Medical Ins	86,033.62	65,667.46	106,931.44	105,491.88	70,461.54	-	-
2160 270 10-2160271-952-00-332-003	Social Work Svc Medical Ins	-	-	-	-	-	-	-
2160 270 10-2160271-952-10-332-003	Social Work Svc Medical Ins	-	-	-	-	-	-	-
2160 - Social Work Services 270 - Medical Insurance Total		111,298.38	162,715.42	106,931.44	105,491.88	70,461.54	-	-
2160 272 10-2160272-000-00-000-000	Dental Insurance	-	3,043.06	-	-	-	-	-
2160 272 10-2160272-150-00-054-001	Social Work Svc Dental Insuran	635.54	507.17	-	-	-	-	-
2160 272 10-2160272-160-00-332-003	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
2160 272 10-2160272-390-00-052-003	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
2160 272 10-2160272-390-00-332-003	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
2160 272 10-2160272-390-10-332-003	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
2160 272 10-2160272-418-00-054-001	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
2160 272 10-2160272-432-00-332-003	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
2160 272 10-2160272-491-00-332-003	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
2160 272 10-2160272-494-00-332-003	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
2160 272 10-2160272-671-00-052-003	Social Work Svc Dental Insuran	3,161.90	2,707.05	4,370.64	4,152.64	2,334.31	-	-
2160 272 10-2160272-952-00-332-003	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
2160 272 10-2160272-952-10-332-003	Social Work Svc Dental Insuran	-	-	-	-	-	-	-
2160 - Social Work Services 272 - Dental Insurance Total		3,797.44	6,257.28	4,370.64	4,152.64	2,334.31	-	-
2160 300 10-2160323-152-00-054-001	Contracted Services	-	-	-	-	-	-	-
2160 300 10-2160323-390-00-054-001	Contracted Services	-	-	-	-	-	-	-
2160 300 10-2160324-390-10-054-001	Social Work Purchase Serv	-	-	-	-	-	-	-
2160 300 10-2160324-418-00-054-001	Social Work Purchase Serv	-	-	-	-	-	-	-
2160 300 10-2160329-390-10-332-003	Social Wrk Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160329-411-10-053-216	Social Wrk Contracted Svcs	-	86,000.00	-	-	-	-	-
2160 300 10-2160329-870-10-332-003	Contracted Svcs Other	-	-	-	-	-	-	-
2160 300 10-2160329-952-10-332-003	Social Wrk Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160330-000-00-000-001	Social Wrk Contracted Svcs	-	-	1,442,249.00	1,375,007.40	2,278,406.30	2,182,103.33	-
2160 300 10-2160330-000-00-332-003	Scl Wrk Svcs Contracted Svcs	1,190,374.00	1,245,728.00	-	-	-	-	-
2160 300 10-2160330-000-10-228-228	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160330-000-20-509-509	-	-	-	-	-	-	-	-
2160 300 10-2160330-127-00-332-003	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160330-127-10-052-003	Contracted Svc: Comm BasedOrg	-	-	-	-	-	-	-
2160 300 10-2160330-150-00-054-001	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-

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2160 300 10-2160330-160-00-332-003	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160330-160-10-332-003	SclWrkSvc Parent Ed Specialist	-	-	-	-	-	-	-
2160 300 10-2160330-390-00-332-003	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160330-390-10-332-003	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160330-418-00-054-001	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160330-432-10-052-003	Scl Wrk Svcs Contracted Svcs	8,194.99	12,458.31	-	-	-	-	-
2160 300 10-2160330-432-20-052-003	Contracted Svc: Comm BasedOrg	15,289.61	-	24,861.63	5,833.44	-	32,808.00	32,808.00
2160 300 10-2160330-470-00-000-000	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160330-470-00-053-001	Scl Wrk Svcs Contracted Svcs	75.00	-	-	-	-	161,342.00	161,342.00
2160 300 10-2160330-870-10-332-003	Contracted Svc: Comm BasedOrg	-	-	-	-	-	-	-
2160 300 10-2160330-952-10-332-003	Scl Wrk Svcs Contracted Svcs	-	-	-	-	-	-	-
2160 300 10-2160340-127-00-332-003	Social Work Svc ContractedSvc	-	-	-	-	-	-	-
2160 300 10-2160340-160-00-332-003	Social Work Svc ContractedSvc	-	-	-	-	-	-	-
2160 300 10-2160340-390-00-332-003	Social Work Svc ContractedSvc	-	-	-	-	-	-	-
2160 300 10-2160340-432-00-332-003	Social Work Svc ContractedSvc	-	-	-	-	-	-	-
2160 300 10-2160348-432-00-332-003	Contracted Svc License/Aff Fee	-	-	-	-	-	-	-
2160 300 10-2160348-491-00-332-003	Contracted Svc License/Aff Fee	-	-	-	-	-	-	-
2160 300 10-2160348-494-00-332-003	Contracted Svc License/Aff Fee	-	-	-	-	-	-	-
2160 300 10-2160348-952-00-332-003	Contracted Svc License/Aff Fee	-	-	-	-	-	-	-
2160 300 10-2160390-127-00-332-003	Social Work Svc Other Purch Pr	-	-	-	-	-	-	-
2160 300 10-2160390-160-00-332-003	Social Work Svc Childcare Svc	-	-	-	-	-	-	-
2160 300 10-2160390-160-10-332-003	Social Work Svc Childcare Svc	-	-	-	-	-	-	-
2160 300 10-2160390-390-00-332-003	Social Work Svc Childcare Svc	-	-	-	-	-	-	-
2160 300 10-2160390-432-00-332-003	Social Work Svc Other Purch Pr	-	-	-	-	-	-	-
2160 300 10-2160329-419-10-053-224	Social Work Svc Other Purch Pr	-	-	124,875.00	-	-	-	-
2160 300 10-2160330-430-00-053-001	Social Work Svc Other Purch Pr	-	-	-	-	1,314.83	17,000.00	17,000.00
2160 - Social Work Services 300 - Purchased Prof Svcs Total		1,213,933.60	1,344,186.31	1,591,985.63	1,380,840.84	2,279,721.13	2,393,253.33	211,150.00
2160 400 10-2160441-127-00-332-003	Facility Expenses	-	-	-	-	-	-	-
2160 400 10-2160441-160-00-332-003	Facility Expenses	-	-	-	-	-	-	-
2160 400 10-2160441-160-10-332-003	Facility Expenses	-	-	-	-	-	-	-
2160 400 10-2160441-390-00-332-003	Facility Expenses	-	-	-	-	-	-	-
2160 400 10-2160441-390-10-332-003	Facility Expenses	-	-	-	-	-	-	-
2160 400 10-2160441-432-00-332-003	Facility Expenses	-	-	-	-	-	-	-
2160 400 10-2160441-952-00-332-003	Facility Expenses	-	-	-	-	-	-	-
2160 400 10-2160441-952-10-332-003	Facility Expenses	-	-	-	-	-	-	-
2160 - Social Work Services 400 - Purchased Prop Svcs Total		-	-	-	-	-	-	-
2160 510 10-2160513-127-00-332-003	Field Trip Transportation	-	-	-	-	-	-	-
2160 - Social Work Services 510 - Contracted Transportation Total		-	-	-	-	-	-	-
2160 530 10-2160538-127-00-332-003	Social Work Svc Communications	-	-	-	-	-	-	-
2160 530 10-2160538-160-10-332-003	Social Work Svc Communications	-	-	-	-	-	-	-
2160 530 10-2160538-390-10-332-003	Social Work Svc Communications	-	-	-	-	-	-	-
2160 530 10-2160538-432-00-332-003	Social Work Svc Communications	-	-	-	-	-	-	-
2160 530 10-2160538-432-10-052-003	Postage	-	-	-	-	-	-	-
2160 530 10-2160538-432-20-052-003	Social Work Svc Communications	-	-	-	-	-	-	-
2160 530 10-2160550-127-10-052-003	Social Work Services Printing	-	-	-	-	-	-	-
2160 530 10-2160550-432-20-052-003	Social Work Services Printing	216.00	-	-	-	-	-	-
2160 - Social Work Services 530 - Printing & Communications Total		216.00	-	-	-	-	-	-
2160 580 10-2160580-127-10-054-216	Social Work Svc Travel	-	-	-	-	-	-	-
2160 580 10-2160580-160-00-332-003	Social Work Svc Travel	-	-	-	-	-	-	-
2160 580 10-2160580-160-10-332-003	Travel/Transportation	-	-	-	-	-	-	-
2160 580 10-2160580-390-00-332-003	Social Work Svc Travel	-	-	-	-	-	-	-
2160 580 10-2160580-390-10-332-003	Travel/Transportation	-	-	-	-	-	-	-
2160 580 10-2160580-418-00-054-001	Social Work Travel Mileage	-	-	-	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2160 580 10-2160580-432-00-332-003	Travel/Transportation	-	-	-	-	-	1,925.91	1,925.91
2160 580 10-2160580-491-00-332-003	Travel/Transportation	-	-	-	-	-	-	-
2160 580 10-2160580-494-00-332-003	Travel/Transportation	-	-	-	-	-	-	-
2160 580 10-2160580-870-10-332-003	Travel Expenses	-	-	-	-	-	-	-
2160 580 10-2160580-952-00-332-003	Travel/Transportation	-	-	-	-	-	-	-
2160 580 10-2160580-952-10-332-003	Travel/Transportation	-	-	-	-	-	-	-
2160 - Social Work Services 580 - Travel Total		-	-	-	-	-	1,925.91	1,925.91
2160 600 10-2160610-112-30-803-803	Scl Wrk Svcs Student Incntvs	-	-	-	-	-	-	-
2160 600 10-2160610-127-00-332-003	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-127-10-052-003	Scl Wrk Svcs Fam/ChldSplEvents	-	-	-	-	-	-	-
2160 600 10-2160610-127-10-054-216	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-127-10-054-225	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-150-00-054-001	Scl Wrk Svcs Student Incntvs	-	-	-	-	-	-	-
2160 600 10-2160610-152-00-054-001	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-160-00-332-003	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-260-00-047-001	Social Work Supplies TANF	-	-	-	-	-	-	-
2160 600 10-2160610-390-00-054-001	Community Information Initvs	-	-	-	-	-	-	-
2160 600 10-2160610-390-00-332-003	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-390-10-054-001	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-390-10-054-228	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-390-10-332-003	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-418-00-054-001	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-430-00-053-001	SoclWrk Svcs MatrIs&Supplies	-	62,057.99	11,219.78	12,142.54	15,660.47	37,500.00	-
2160 600 10-2160610-432-00-332-003	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-432-20-052-003	Scl Wrk Svcs Student Incntvs	7,623.61	14,590.46	-	-	-	-	-
2160 600 10-2160610-491-00-332-003	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-494-00-332-003	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-870-10-332-003	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-952-00-332-003	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160610-952-10-332-003	SoclWrk Svcs MatrIs&Supplies	-	-	-	-	-	-	-
2160 600 10-2160635-127-10-052-003	Other Food Community Events	-	-	-	-	-	-	-
2160 600 10-2160635-160-00-332-003	Social Work Svcs-Food-Meals/Re	-	-	-	-	-	-	-
2160 600 10-2160635-390-00-332-003	Social Work Svcs-Food-Meals/Re	-	-	-	-	-	-	-
2160 600 10-2160635-390-10-332-003	Social Work Svcs-Food-Meals/Re	659.62	-	-	-	-	-	-
2160 600 10-2160635-432-00-332-003	Program Supplies	-	-	-	-	-	-	-
2160 600 10-2160635-432-20-052-003	Social Work Svcs-FoodQtrlyMtg	-	-	-	-	-	-	-
2160 600 10-2160635-432-30-052-003	Social Work Svcs-FoodQtrlyMtg	-	-	-	-	-	-	-
2160 600 10-2160635-491-00-332-003	Program Supplies	-	-	-	-	-	-	-
2160 600 10-2160635-494-00-332-003	Program Supplies	-	-	-	-	-	-	-
2160 600 10-2160640-160-00-332-003	Curriculum/Instructl Materials	-	-	-	-	-	-	-
2160 600 10-2160640-390-10-332-003	Curriculum/Instructl Materials	-	-	-	-	-	-	-
2160 - Social Work Services 600 - Supplies Total		8,283.23	76,648.45	11,219.78	12,142.54	15,660.47	37,500.00	-
2160 700 10-2160751-160-00-332-003	Soc Work Svcs Non-Cap Equip	-	-	-	-	-	-	-
2160 700 10-2160751-390-10-332-003	Soc Work Svcs Non-Cap Equip	-	-	-	-	-	-	-
2160 700 10-2160751-432-00-332-003	Soc Work Svcs Non-Cap Equip	-	-	-	-	-	-	-
2160 700 10-2160751-952-00-332-003	Soc Work Svcs Non-Cap Equip	-	-	-	-	-	-	-
2160 - Social Work Services 700 - Equipment & Capital Total		-	-	-	-	-	-	-
2160 800 10-2160891-127-00-332-003	Program Administration	-	-	-	-	-	-	-
2160 800 10-2160891-390-10-332-003	Program Administration	-	-	-	-	-	-	-
2160 800 10-2160891-432-00-332-003	Program Administration	-	-	-	-	-	-	-
2160 - Social Work Services 800 - Debt Service, Fund Transfers & Other Total		-	-	-	-	-	-	-
2190 300 10-2190330-390-00-011-001	Other purchased services	-	-	174,722.74	6,455.00	-	-	-
2190 300 10-2190329-411-10-053-001	Other purchased services	-	-	-	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2190 - Other Student Services 300 - Purchased Prof Svcs Total		-	-	174,722.74	6,455.00	-	-	-
2190 590 10-2190599-411-10-053-001	Other purchased services	3,329.50	6,692.30	-	-	-	-	-
2190 - Other Student Services 590 - Other Purchased Services Total		3,329.50	6,692.30	-	-	-	-	-
2240 100 10-2220141-000-00-010-002	TechSpprtSvc Learn ResrcrStaff	112,037.50	104,148.96	107,771.66	118,129.22	118,317.41	96,213.00	98,656.81
2240 100 10-2220141-411-10-053-001	TechSpprtSvc Admn Sprt Salary	-	-	-	-	-	-	-
2240 100 10-2220143-000-00-010-002	TechSppt Learn Resrcr StaffOT	-	-	-	-	-	-	-
2240 100 10-2220143-000-00-016-807	Tech Support Svc	-	-	-	-	-	-	-
2240 100 10-2200121-991-30-809-808	Tech Support Svc	-	-	-	-	850.92	-	-
2240 100 10-2220151-000-00-010-002	Tech SpprtSvc Learn Rsrcr Sec	-	-	-	-	-	-	-
2240 100 10-2220151-000-00-016-807	Tech SpprtSvc Data Proc SecSal	38,395.13	38,450.50	39,795.75	45,431.71	47,213.94	41,514.00	42,242.00
2240 100 10-2220153-000-00-016-807	Tech Support Secretary OT	127,819.80	114,629.94	138,750.44	239,301.19	162,704.95	163,923.65	125,000.00
2240 100 10-2240111-000-00-016-807	Computer Tech Salary	-	-	-	-	-	188,636.08	196,370.17
2240 100 10-2240141-000-00-016-807	Computer Tech Salary	626,373.77	602,720.23	594,065.98	554,185.13	506,628.78	425,947.50	436,766.57
2240 100 10-2240141-411-10-017-001	Computer Tech Salary	-	-	-	-	-	-	-
2240 - Technology & Audio Visual 100 - Salaries Total		904,626.20	859,949.63	880,383.83	957,047.25	835,716.00	916,234.23	899,035.55
2240 213 10-2220213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2240 213 10-2240213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2240 213 10-2220213-000-00-010-002	Life Insurance	-	-	-	161.03	141.79	135.01	126.04
2240 213 10-2220213-000-00-016-807	Life Insurance	-	-	-	80.51	70.89	67.51	63.02
2240 213 10-2240213-000-00-016-807	Life Insurance	-	-	-	805.12	708.92	870.57	693.20
2240 - Technology & Audio Visual 213 - Life Insurance Total		-	-	-	1,046.66	921.60	1,073.09	882.26
2240 215 10-2220215-000-00-000-000	Vision Insurance	193.71	158.25	-	-	-	-	-
2240 215 10-2240215-000-00-000-000	Vision Insurance	710.27	632.98	-	-	-	-	-
2240 215 10-2220215-000-00-010-002	Vision Insurance	-	-	128.49	171.79	130.67	123.57	130.55
2240 215 10-2220215-000-00-016-807	Vision Insurance	-	-	64.24	85.89	65.34	61.79	65.27
2240 215 10-2240215-000-00-016-807	Vision Insurance	-	-	706.71	858.92	653.36	679.65	718.01
2240 - Technology & Audio Visual 215 - Vision Insurance Total		903.98	791.23	899.44	1,116.60	849.37	865.01	913.83
2240 220 10-2220221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2240 220 10-2220221-000-00-010-002	Tech Support Svc	8,422.01	7,802.56	8,060.98	8,827.67	8,849.31	7,360.29	7,547.25
2240 220 10-2220221-000-00-016-807	Tech Support Svc	12,415.27	11,340.51	13,262.70	21,196.18	15,583.44	15,715.98	12,794.01
2240 220 10-2200221-991-30-809-808	Tech Support Svc	-	-	-	-	63.92	-	-
2240 220 10-2220221-411-10-053-001	Tech Support Svc SS/Medicare	-	-	-	-	-	-	-
2240 220 10-2240221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2240 220 10-2240221-000-00-016-807	ComputerAsst SS	46,579.14	45,288.40	44,092.51	41,202.43	37,491.27	47,015.64	48,434.96
2240 220 10-2240221-411-10-017-001	Computer Assist Support SS	-	-	-	-	-	-	-
2240 - Technology & Audio Visual 220 - Social Security Total		67,416.42	64,431.47	65,416.19	71,226.28	61,987.94	70,091.91	68,776.22
2240 230 10-2220230-000-00-000-000	Retirement	89,959.01	85,991.79	-	-	-	-	-
2240 230 10-2240230-000-00-000-000	Retirement	202,506.64	201,489.37	-	-	-	-	-
2240 230 10-2220230-000-00-010-002	Retirement	-	-	36,954.90	40,766.39	41,351.93	33,924.70	33,543.32
2240 230 10-2220230-000-00-016-807	Retirement	-	-	61,220.12	98,226.89	73,118.07	72,437.32	56,862.28
2240 230 10-2240230-000-00-016-807	Retirement	-	-	203,705.22	191,249.29	176,605.00	216,702.17	215,266.49
2240 - Technology & Audio Visual 230 - Retirement Total		292,465.65	287,481.16	301,880.24	330,242.57	291,075.00	323,064.19	305,672.09
2240 250 10-2220250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2240 250 10-2240250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2240 250 10-2220250-000-00-010-002	Unemployment	-	-	160.82	528.55	-	171.11	213.06
2240 250 10-2220250-000-00-016-807	Unemployment	-	-	234.77	1,144.04	-	381.57	106.53
2240 250 10-2240250-000-00-016-807	Unemployment	-	-	1,213.57	3,630.50	-	1,175.33	1,171.82
2240 - Technology & Audio Visual 250 - Unemployment Total		-	-	1,609.16	5,303.09	-	1,728.01	1,491.41
2240 260 10-2220260-000-00-000-000	Workers Comp	206.48	178.25	-	-	-	-	-
2240 260 10-2240260-000-00-000-000	Workers Comp	825.93	713.07	-	-	-	-	-
2240 260 10-2220260-000-00-010-002	Workers Compensation	-	-	326.64	868.20	694.67	756.01	791.74
2240 260 10-2220260-000-00-016-807	Workers Compensation	-	-	476.84	434.12	347.34	378.01	395.87
2240 260 10-2240260-000-00-016-807	Workers Compensation	-	-	2,464.76	4,340.96	3,473.35	4,158.08	4,354.57

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2240 - Technology & Audio Visual 260 - Workers Comp Total		1,032.41	891.32	3,268.24	5,643.28	4,515.36	5,292.10	5,542.18
2240 270 10-2220271-000-00-000-000	Health Insurance	51,858.21	41,591.96	-	-	-	-	-
2240 270 10-2240271-000-00-000-000	Health Insurance	191,476.56	166,367.88	-	-	-	-	-
2240 270 10-2220271-000-00-010-002	Health Insurance	-	-	35,643.84	35,163.96	34,297.80	35,790.77	34,367.17
2240 270 10-2220271-000-00-016-807	Health Insurance	-	-	17,821.88	17,582.04	17,148.96	17,895.39	17,183.58
2240 270 10-2240271-000-00-016-807	Health Insurance	-	-	196,041.00	175,819.92	171,489.12	232,640.00	189,019.43
2240 - Technology & Audio Visual 270 - Medical Insurance Total		243,334.77	207,959.84	249,506.72	228,565.92	222,935.88	286,326.16	240,570.18
2240 272 10-2220272-000-00-000-000	Dental Insurance	1,906.62	1,521.53	-	-	-	-	-
2240 272 10-2240272-000-00-000-000	Dental Insurance	6,990.94	6,086.07	-	-	-	-	-
2240 272 10-2220272-000-00-010-002	Dental Insurance	-	-	1,456.88	1,384.20	1,376.08	1,196.12	1,209.62
2240 272 10-2220272-000-00-016-807	Dental Insurance	-	-	728.44	692.12	688.04	598.06	604.81
2240 272 10-2240272-000-00-016-807	Dental Insurance	-	-	8,012.88	6,921.08	6,880.40	6,578.65	6,652.92
2240 - Technology & Audio Visual 272 - Dental Insurance Total		8,897.56	7,607.60	10,198.20	8,997.40	8,944.52	8,372.83	8,467.35
2240 300 10-2200322-860-00-053-001	Contracted Translation	-	-	-	-	-	-	-
2240 300 10-2200329-860-00-053-001	Instruct Support StaffProfSvc	-	-	-	-	-	-	-
2240 300 10-2220330-000-00-010-002	Tech Support Contr Svc IMD	3,961.80	-	-	4,578.75	14,212.50	10,616.57	8,000.00
2240 300 10-2220390-000-00-016-807	Tech Support Contracted Svc	459,787.42	625,075.73	339,745.34	421,042.00	539,277.77	576,997.79	580,000.00
2240 300 10-2220390-000-30-019-001	Tech Support Contracted Svc	135,348.39	19,375.00	96,495.00	-	-	953,379.56	950,000.00
2240 300 10-2240329-424-00-053-001	Contracted Svcs Non Public	-	-	-	-	-	-	-
2240 - Technology & Audio Visual 300 - Purchased Prof Svcs Total		599,097.61	644,450.73	436,240.34	425,620.75	553,490.27	1,540,993.92	1,538,000.00
2240 580 10-2200580-000-10-020-001	Instruct Support Staff Travel	1,448.96	-	308.58	2,076.98	3,756.51	9,273.21	6,000.00
2240 580 10-2240580-000-00-016-807	Technology Travel	12,613.48	13,193.39	8,774.90	11,376.69	13,842.08	15,530.37	12,000.00
2240 - Technology & Audio Visual 580 - Travel Total		14,062.44	13,193.39	9,083.48	13,453.67	17,598.59	24,803.58	18,000.00
2240 600 10-2200610-419-30-053-805	Supplies Computer Materials	-	-	-	-	-	-	-
2240 600 10-2220610-000-00-010-002	Tech Support LRC Supplies	31,323.39	64,440.05	51,089.22	34,796.06	37,238.56	58,301.14	48,438.00
2240 600 10-2220610-000-10-010-002	Learn Resource Non Print Matrl	3,270.72	2,805.24	-	2,053.42	1,905.73	2,105.72	4,305.60
2240 600 10-2220610-000-00-020-001	Learn Resource Non Print Matrl	-	-	-	-	-	750,000.00	776,250.00
2240 600 10-2220610-000-30-010-002	Learn Resource Non Print Matrl	228.60	-	-	-	-	-	-
2240 600 10-2220610-470-00-017-001	Tech Spprt Svcs Software	-	-	-	-	-	-	-
2240 600 10-2220610-470-00-053-001	Tech Support LRC Supplies	-	-	-	-	-	-	-
2240 600 10-2220650-470-00-000-000	Technology Support Services	-	-	-	-	-	-	-
2240 600 10-2220650-470-00-053-001	Technology Support Services	-	-	-	-	-	-	-
2240 600 10-2220610-430-00-053-001	Technology Support Services	-	-	-	8,880.00	161,587.20	79,125.00	-
2240 600 10-2240610-430-00-053-001	Technology Support Services	-	-	13,269.27	-	-	-	-
2240 600 10-2240610-000-00-022-001	Comptr Supplies & Printing	-	-	-	-	-	-	-
2240 600 10-2240610-424-00-053-001	Comptr Supplies & Printing	-	-	-	-	-	-	-
2240 600 10-2240618-411-10-017-001	Computer Supplies Software	-	-	-	-	-	-	-
2240 600 10-2240618-411-10-053-001	Computer Supplies Software	-	-	-	-	-	-	-
2240 - Technology & Audio Visual 600 - Supplies Total		34,822.71	67,245.29	64,358.49	45,729.48	200,731.49	889,531.86	828,993.60
2240 700 10-2220751-000-00-010-002	Learn Resrce Non Cap Equipment	-	-	-	-	-	-	-
2240 700 10-2220751-000-10-010-002	Learn Resrce Non Cap Equipment	-	-	-	-	-	-	-
2240 700 10-2220751-000-30-010-002	Learn Resrce Non Cap Equipment	-	-	-	-	-	-	-
2240 700 10-2240751-424-00-053-001	Instrct Technology Equipment	-	-	-	-	-	-	-
2240 700 10-2240757-000-00-016-807	InsComputerEquip Hrdwr/Sftware	-	-	-	-	-	-	-
2240 700 10-2240758-993-00-016-807	InsComputerEquip Hrdwr/Sftware	-	-	-	-	-	133,285.61	-
2240 700 10-2240758-000-00-016-807	Computer Tech Equipment	185,405.60	277,623.96	152,821.34	160,214.34	561,899.03	1,407,335.34	1,400,000.00
2240 - Technology & Audio Visual 700 - Equipment & Capital Total		185,405.60	277,623.96	152,821.34	160,214.34	561,899.03	1,540,620.95	1,400,000.00
2250 100 10-2250121-000-00-010-002	Library Svc Reg Prof Salary	123,628.40	137,422.12	138,193.16	138,813.03	139,789.64	143,548.00	147,194.12
2250 100 10-2250121-000-30-802-802	Library Svc Reg Prof Salary	-	-	-	-	-	-	-
2250 100 10-2250191-000-10-215-215	Library Svc Instr Assist Reg S	-	-	-	8,273.54	-	-	-
2250 100 10-2250191-000-10-210-210	Library Svc Instr Assist Reg S	406.31	-	-	-	-	-	-
2250 100 10-2250191-000-10-212-212	Library Svc Instr Assist Reg S	33,395.29	15,539.15	16,179.91	1,195.20	17,514.60	17,813.00	19,372.98
2250 100 10-2250191-000-10-214-214	Library Svc Instr Assist Reg S	-	-	-	-	-	17,813.00	19,372.98

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2250 100 10-2250191-000-10-216-216	Library Svc Instr Assist Reg S	-	-	-	-	-	17,813.00	19,372.98
2250 100 10-2250191-000-10-221-221	Library Svc Instr Assist Reg S	17,201.26	16,274.41	17,436.56	17,168.23	17,519.96	18,605.00	19,372.98
2250 100 10-2250191-000-10-223-223	Library Svc Instr Assist Reg S	-	15,556.70	17,274.29	7,305.59	5,239.20	17,813.00	19,372.98
2250 100 10-2250191-000-10-224-224	Library Svc Instr Assist Reg S	-	-	-	-	-	17,813.00	19,372.98
2250 100 10-2250191-000-10-225-225	Library Svc Instr Assist Reg S	35,478.77	31,111.01	33,392.06	9,826.89	17,473.28	18,604.68	19,372.98
2250 100 10-2250191-000-10-227-227	Library Svc Instr Assist Reg S	18,040.08	488.89	11.47	-	-	-	-
2250 100 10-2250191-000-10-228-228	Library Svc Instr Assist Reg S	27,453.26	27,145.92	17,199.32	1,828.89	17,116.78	18,604.68	19,372.98
2250 100 10-2250191-000-10-230-230	Library Svc Instr Assist Reg S	15,494.81	30,590.78	33,488.87	10,098.65	18,251.52	37,209.36	38,745.96
2250 100 10-2250191-000-20-509-509	Library Svc Instr Assist Reg S	-	-	-	-	-	-	-
2250 100 10-2250191-000-30-801-801	Library Svc Instr Assist Reg S	16,510.08	31,557.49	34,440.18	22,081.66	266.40	-	-
2250 100 10-2250191-000-30-802-802	Library Svc Instr Assist Reg S	16,425.85	16,131.91	16,982.62	17,080.12	12,794.14	-	-
2250 100 10-2250191-000-30-807-807	Library Svc Instr Assist Reg S	-	-	-	-	-	-	-
2250 100 10-2250192-000-00-010-002	Library Svc Instr Assists Temp	9,003.51	8,043.57	1,595.70	-	-	-	-
2250 - Library 100 - Salaries Total		313,037.62	329,861.95	326,194.14	233,671.80	245,965.52	325,636.72	340,923.92
2250 213 10-2250213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2250 213 10-2250213-000-00-010-002	Life Insurance	-	-	-	161.03	141.79	135.01	126.04
2250 213 10-2250213-000-10-212-212	Life Insurance	-	-	-	80.51	70.89	67.51	63.02
2250 213 10-2250213-000-10-214-214	Life Insurance	-	-	-	-	-	-	63.02
2250 213 10-2250213-000-10-216-216	Life Insurance	-	-	-	-	-	-	63.02
2250 213 10-2250213-000-10-221-221	Life Insurance	-	-	-	80.51	70.89	67.51	63.02
2250 213 10-2250213-000-10-223-223	Life Insurance	-	-	-	80.51	70.89	-	63.02
2250 213 10-2250213-000-10-224-224	Life Insurance	-	-	-	-	-	-	63.02
2250 213 10-2250213-000-10-225-225	Life Insurance	-	-	-	161.03	70.89	67.51	63.02
2250 213 10-2250213-000-10-228-228	Life Insurance	-	-	-	80.51	-	135.01	63.02
2250 213 10-2250213-000-10-230-230	Life Insurance	-	-	-	161.03	-	67.51	126.04
2250 213 10-2250213-000-20-509-509	Life Insurance	-	-	-	-	-	-	63.02
2250 213 10-2250213-000-20-511-511	Life Insurance	-	-	-	-	-	-	63.02
2250 213 10-2250213-000-30-801-801	Life Insurance	-	-	-	161.03	70.89	-	-
2250 213 10-2250213-000-30-802-802	Life Insurance	-	-	-	80.51	70.89	-	-
2250 - Library 213 - Life Insurance Total		-	-	-	1,046.67	567.13	540.06	882.28
2250 215 10-2250215-000-00-000-000	Vision Insurance	968.55	738.46	-	-	-	-	-
2250 215 10-2250215-000-00-010-002	Vision Insurance	-	-	128.49	171.79	130.67	123.57	130.55
2250 215 10-2250215-000-10-212-212	Vision Insurance	-	-	64.24	85.89	65.34	61.79	65.27
2250 215 10-2250215-000-10-214-214	Vision Insurance	-	-	-	-	-	61.79	65.27
2250 215 10-2250215-000-10-216-216	Vision Insurance	-	-	-	-	-	61.79	65.27
2250 215 10-2250215-000-10-221-221	Vision Insurance	-	-	64.24	85.89	65.34	61.79	65.27
2250 215 10-2250215-000-10-223-223	Vision Insurance	-	-	64.24	85.89	65.34	61.79	65.27
2250 215 10-2250215-000-10-224-224	Vision Insurance	-	-	-	-	-	61.79	65.27
2250 215 10-2250215-000-10-225-225	Vision Insurance	-	-	128.49	171.79	65.34	61.79	65.27
2250 215 10-2250215-000-10-228-228	Vision Insurance	-	-	128.49	85.89	-	61.79	65.27
2250 215 10-2250215-000-10-230-230	Vision Insurance	-	-	128.49	171.79	-	123.57	130.55
2250 215 10-2250215-000-20-509-509	Vision Insurance	-	-	-	-	-	61.79	65.27
2250 215 10-2250215-000-20-511-511	Vision Insurance	-	-	-	-	-	61.79	65.27
2250 215 10-2250215-000-30-801-801	Vision Insurance	-	-	128.49	171.79	65.34	-	-
2250 215 10-2250215-000-30-802-802	Vision Insurance	-	-	64.24	85.88	65.34	-	-
2250 - Library 215 - Vision Insurance Total		968.55	738.46	899.41	1,116.60	522.71	865.04	913.80
2250 220 10-2250221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2250 220 10-2250221-000-00-010-002	Library Svc SS/M	10,012.80	11,344.88	10,382.24	10,281.59	10,342.77	10,981.42	11,260.35
2250 220 10-2250221-000-10-210-210	Library Svc SS/M	23.93	-	-	-	-	-	-
2250 220 10-2250221-000-10-212-212	Library Svc SS/M	2,484.66	1,184.98	1,237.77	91.43	1,339.87	1,362.69	1,482.03
2250 220 10-2250221-000-10-214-214	Library Svc SS/M	-	-	-	-	-	1,362.69	1,482.03
2250 220 10-2250221-000-10-215-215	Library Svc SS/M	-	-	-	587.02	-	-	-
2250 220 10-2250221-000-10-216-216	Library Svc SS/M	-	-	-	-	-	1,362.69	1,482.03

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2250 220 10-2250221-000-10-221-221	Library Svc SS/M	1,253.63	1,177.67	1,242.09	1,212.40	1,239.28	1,423.28	1,482.03
2250 220 10-2250221-000-10-223-223	Library Svc SS/M	-	1,114.99	1,229.67	512.98	378.98	1,362.69	1,482.03
2250 220 10-2250221-000-10-224-224	Library Svc SS/M	-	-	-	-	-	1,362.69	1,482.03
2250 220 10-2250221-000-10-225-225	Library Svc SS/M	2,573.94	2,222.28	2,370.88	678.33	1,235.74	1,423.26	1,482.03
2250 220 10-2250221-000-10-227-227	Library Svc SS/M	1,306.58	33.64	0.88	-	-	-	-
2250 220 10-2250221-000-10-228-228	Library Svc SS/M	1,976.68	1,941.47	1,223.96	126.13	1,213.03	1,423.26	1,482.03
2250 220 10-2250221-000-10-230-230	Library Svc SS/M	1,185.34	2,265.79	2,470.08	717.47	1,293.86	2,846.52	2,964.07
2250 220 10-2250221-000-30-801-801	Library Svc SS/M	1,192.92	2,266.03	2,451.08	1,569.89	15.79	-	-
2250 220 10-2250221-000-30-802-802	Library Svc SS/M	1,256.58	1,234.10	1,299.15	1,049.48	774.30	-	-
2250 220 10-2250221-000-30-807-807	Library Svc SS/M	-	-	-	-	-	-	-
2250 - Library 220 - Social Security Total		23,267.06	24,785.83	23,907.80	16,826.72	17,833.62	24,911.19	26,080.66
2250 230 10-2250230-000-00-000-000	Retirement	101,205.06	110,272.85	-	-	-	-	-
2250 230 10-2250230-000-10-227-227	Retirement	-	-	3.93	-	-	-	-
2250 230 10-2250230-000-00-010-002	Retirement	-	-	47,933.60	47,904.38	48,856.48	50,615.02	50,046.00
2250 230 10-2250230-000-10-212-212	Retirement	-	-	5,548.09	412.46	6,121.35	6,280.86	6,586.81
2250 230 10-2250230-000-10-214-214	Retirement	-	-	-	-	-	6,280.86	6,586.81
2250 230 10-2250230-000-10-221-221	Retirement	-	-	5,979.00	5,924.76	6,123.23	-	-
2250 230 10-2250230-000-10-215-215	Retirement	-	-	-	2,855.20	-	6,280.86	6,586.81
2250 230 10-2250230-000-10-216-216	Retirement	-	-	-	-	-	6,560.12	6,586.81
2250 230 10-2250230-000-10-223-223	Retirement	-	-	5,923.35	2,521.16	1,831.10	6,280.86	6,586.81
2250 230 10-2250230-000-10-224-224	Retirement	-	-	-	-	-	6,280.86	6,586.81
2250 230 10-2250230-000-10-225-225	Retirement	-	-	11,450.14	3,391.26	6,106.91	6,560.01	6,586.81
2250 230 10-2250230-000-10-228-228	Retirement	-	-	5,897.65	631.15	5,982.31	6,560.01	6,586.81
2250 230 10-2250230-000-10-230-230	Retirement	-	-	11,483.33	3,485.04	6,378.91	13,120.02	13,173.63
2250 230 10-2250230-000-30-801-801	Retirement	-	-	11,809.54	7,620.38	93.11	-	-
2250 230 10-2250230-000-30-802-802	Retirement	-	-	5,823.34	5,894.35	4,471.55	-	-
2250 - Library 230 - Retirement Total		101,205.06	110,272.85	111,851.97	80,640.14	85,964.95	114,819.48	115,914.11
2250 250 10-2250250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2250 250 10-2250250-000-00-010-002	Library Svcs Unemp Comp	-	-	297.30	919.11	-	\$278.23	213.06
2250 250 10-2250250-000-10-212-212	Library Svcs Unemp Comp	-	-	30.26	98.91	-	\$31.39	106.53
2250 250 10-2250250-000-10-214-214	Library Svcs Unemp Comp	-	-	-	-	-	-	106.53
2250 250 10-2250250-000-10-216-216	Library Svcs Unemp Comp	-	-	-	-	-	-	106.53
2250 250 10-2250250-000-10-221-221	Library Svcs Unemp Comp	-	-	32.40	105.98	-	\$33.64	106.53
2250 250 10-2250250-000-10-223-223	Library Svcs Unemp Comp	-	-	32.40	105.98	-	\$33.64	106.53
2250 250 10-2250250-000-10-224-224	Library Svcs Unemp Comp	-	-	-	-	-	-	106.53
2250 250 10-2250250-000-10-225-225	Library Svcs Unemp Comp	-	-	62.66	204.89	-	\$33.64	106.53
2250 250 10-2250250-000-10-228-228	Library Svcs Unemp Comp	-	-	32.40	105.98	-	\$33.64	106.53
2250 250 10-2250250-000-10-230-230	Library Svcs Unemp Comp	-	-	62.66	204.89	-	\$66.33	213.06
2250 250 10-2250250-000-20-509-509	Library Svcs Unemp Comp	-	-	-	-	-	-	106.53
2250 250 10-2250250-000-20-511-511	Library Svcs Unemp Comp	-	-	-	-	-	-	106.53
2250 250 10-2250250-000-30-801-801	Library Svcs Unemp Comp	-	-	64.81	211.99	-	\$68.63	-
2250 250 10-2250250-000-30-802-802	Library Svcs Unemp Comp	-	-	32.40	87.45	-	\$33.64	-
2250 - Library 250 - Unemployment Total		-	-	647.29	2,045.18	-	612.78	1,491.42
2250 260 10-2250260-000-00-000-000	Workers Comp	963.58	831.89	-	-	-	-	-
2250 260 10-2250260-000-00-010-002	Workers Compensation	-	-	603.80	868.20	694.67	756.01	791.74
2250 260 10-2250260-000-10-212-212	Workers Compensation	-	-	61.44	434.12	347.34	378.01	395.87
2250 260 10-2250260-000-10-214-214	Workers Compensation	-	-	-	-	-	378.01	395.87
2250 260 10-2250260-000-10-215-215	Workers Compensation	-	-	-	-	347.34	-	-
2250 260 10-2250260-000-10-216-216	Workers Compensation	-	-	-	-	-	378.01	395.87
2250 260 10-2250260-000-10-221-221	Workers Compensation	-	-	65.80	434.12	347.34	378.01	395.87
2250 260 10-2250260-000-10-223-223	Workers Compensation	-	-	65.80	434.12	347.34	378.01	395.87
2250 260 10-2250260-000-10-224-224	Workers Compensation	-	-	-	-	-	378.01	395.87
2250 260 10-2250260-000-10-225-225	Workers Compensation	-	-	127.28	868.20	347.34	378.01	395.87

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2250 260 10-2250260-000-10-228-228	Workers Compensation	-	-	65.80	434.12	-	378.01	395.87
2250 260 10-2250260-000-10-230-230	Workers Compensation	-	-	127.28	868.20	-	756.01	791.74
2250 260 10-2250260-000-20-509-509	Workers Compensation	-	-	-	-	-	378.01	395.87
2250 260 10-2250260-000-20-511-511	Workers Compensation	-	-	-	-	-	378.01	395.87
2250 260 10-2250260-000-30-801-801	Workers Compensation	-	-	131.64	868.20	347.34	-	-
2250 260 10-2250260-000-30-802-802	Workers Compensation	-	-	65.80	434.12	347.34	-	-
2250 - Library 260 - Workers Comp Total		963.58	831.89	1,314.64	5,643.40	3,126.05	5,292.12	5,542.18
2250 270 10-2250271-000-00-000-000	Health Insurance	257,961.28	194,095.86	-	-	-	-	-
2250 270 10-2250271-000-00-010-002	Health Insurance	-	-	35,643.84	35,163.96	34,297.80	35,790.77	34,367.17
2250 270 10-2250271-000-10-212-212	Health Insurance	-	-	17,821.88	17,582.04	17,148.96	17,895.39	17,183.58
2250 270 10-2250271-000-10-214-214	Health Insurance	-	-	-	-	-	-	17,183.58
2250 270 10-2250271-000-10-215-215	Health Insurance	-	-	-	-	17,148.96	-	-
2250 270 10-2250271-000-10-216-216	Health Insurance	-	-	-	-	-	-	17,183.58
2250 270 10-2250271-000-10-221-221	Health Insurance	-	-	17,821.88	17,582.04	17,148.96	17,895.39	17,183.58
2250 270 10-2250271-000-10-223-223	Health Insurance	-	-	17,821.88	17,582.04	17,148.96	-	17,183.58
2250 270 10-2250271-000-10-224-224	Health Insurance	-	-	-	-	-	-	17,183.58
2250 270 10-2250271-000-10-225-225	Health Insurance	-	-	35,643.84	35,163.96	17,148.96	17,895.39	17,183.58
2250 270 10-2250271-000-10-228-228	Health Insurance	-	-	35,643.84	17,582.04	-	35,790.77	17,183.58
2250 270 10-2250271-000-10-230-230	Health Insurance	-	-	35,643.84	35,163.96	-	17,895.39	34,367.17
2250 270 10-2250271-000-20-509-509	Health Insurance	-	-	-	-	-	-	17,183.58
2250 270 10-2250271-000-20-511-511	Health Insurance	-	-	-	-	-	-	17,183.58
2250 270 10-2250271-000-30-801-801	Health Insurance	-	-	35,643.84	35,163.96	17,148.96	-	-
2250 270 10-2250271-000-30-802-802	Health Insurance	-	-	17,821.88	17,582.04	17,148.96	-	-
2250 - Library 270 - Medical Insurance Total		257,961.28	194,095.86	249,506.72	228,566.04	154,340.52	143,163.10	240,570.14
2250 272 10-2250272-000-00-000-000	Dental Insurance	9,533.10	7,100.43	-	-	-	-	-
2250 272 10-2250272-000-00-010-002	Dental Insurance	-	-	1,456.88	1,384.20	1,376.08	1,196.12	1,209.62
2250 272 10-2250272-000-10-212-212	Dental Insurance	-	-	728.44	692.12	688.04	598.06	604.81
2250 272 10-2250272-000-10-214-214	Dental Insurance	-	-	-	-	-	598.06	604.81
2250 272 10-2250272-000-10-215-215	Dental Insurance	-	-	-	-	688.04	-	-
2250 272 10-2250272-000-10-216-216	Dental Insurance	-	-	-	-	-	598.06	604.81
2250 272 10-2250272-000-10-221-221	Dental Insurance	-	-	728.44	692.12	688.04	598.06	604.81
2250 272 10-2250272-000-10-223-223	Dental Insurance	-	-	728.44	692.12	688.04	598.06	604.81
2250 272 10-2250272-000-10-224-224	Dental Insurance	-	-	-	-	-	598.06	604.81
2250 272 10-2250272-000-10-225-225	Dental Insurance	-	-	1,456.88	1,384.20	688.04	598.06	604.81
2250 272 10-2250272-000-10-228-228	Dental Insurance	-	-	1,456.88	692.12	-	598.06	604.81
2250 272 10-2250272-000-10-230-230	Dental Insurance	-	-	1,456.88	1,384.20	-	1,196.12	1,209.62
2250 272 10-2250272-000-20-509-509	Dental Insurance	-	-	-	-	-	598.06	604.81
2250 272 10-2250272-000-20-511-511	Dental Insurance	-	-	-	-	-	598.06	604.81
2250 272 10-2250272-000-30-801-801	Dental Insurance	-	-	1,456.88	1,384.20	688.04	-	-
2250 272 10-2250272-000-30-802-802	Dental Insurance	-	-	728.44	692.12	688.04	-	-
2250 - Library 272 - Dental Insurance Total		9,533.10	7,100.43	10,198.16	8,997.40	6,192.36	8,372.84	8,467.34
2250 530 10-2250538-000-00-010-002	Libry Svcs Special Mailings	-	-	-	-	-	-	-
2250 - Library 530 - Printing & Communications Total		-	-	-	-	-	-	-
2250 600 10-2250610-000-00-010-002	Library Svcs Workshop Supplies	12,659.53	38,865.45	152,479.49	168,678.53	161,877.06	153,286.79	172,224.00
2250 600 10-2250640-000-00-010-002	Library Svcs Books/Periodicals	5,863.59	4,870.45	-	-	-	-	-
2250 600 10-2250640-130-10-010-224	Library Svcs Books/Periodicals	-	-	-	-	-	-	-
2250 600 10-2250640-130-10-224-224	Library Svcs Books/Periodicals	-	-	-	-	-	-	-
2250 600 10-2250640-902-10-010-002	Library Svcs Books/Periodicals	-	-	-	-	-	-	-
2250 - Library 600 - Supplies Total		18,523.12	43,735.90	152,479.49	168,678.53	161,877.06	153,286.79	172,224.00
2260 100 10-2260111-000-00-010-001	Curriculum Dev Admin Salary	-	-	-	-	-	-	-
2260 100 10-2260111-000-00-011-001	Curriculum Dev Admin Salary	-	427,407.87	441,593.24	517,714.24	303,005.97	325,577.00	338,926.04
2260 100 10-2260111-000-10-020-001	Curriculum Dev Admin Salary	84,286.29	105,724.97	115,709.77	46,505.94	48,646.86	52,413.00	53,744.29
2260 100 10-2260111-000-30-019-001	Curriculum Dev Admin Salary	13,095.45	-	-	-	-	-	-

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2260 100 10-2260111-133-00-050-001	Curriculum Dev Admin Salary	102,317.28	-	-	-	-	-	-
2260 100 10-2260111-419-10-053-224	Curriculum Dev Admin Salary	792.37	-	-	-	-	-	-
2260 100 10-2260111-432-30-052-003	Curriculum Dev Admin Salary	-	-	-	-	-	-	-
2260 100 10-2260111-990-00-010-001	Curriculum Dev Admin Salary	-	-	-	-	627,693.48	670,100.00	697,574.04
2260 100 10-2260121-000-10-020-001	ELEMENTARY ACADEMIC COACH	-	-	-	-	-	-	-
2260 100 10-2260121-000-30-019-001	SECONDARY ACADEMIC COACH	-	-	-	-	-	-	-
2260 100 10-2260121-127-10-017-001	Early Childhood Instruct Coach	-	-	-	-	-	-	-
2260 100 10-2260121-212-18-017-001	Kindergarten Coach	-	-	-	-	-	-	-
2260 100 10-2260121-390-00-052-003	Program Facilitator Reg Sal	-	-	-	-	-	-	-
2260 100 10-2260122-419-10-053-224	ADMIN SUPPORT SVCS STIPENDS	-	-	-	-	-	-	-
2260 100 10-2260123-000-10-020-001	Curriculum Dev Admin OT	-	-	-	-	17,409.31	44,162.38	45,000.00
2260 100 10-2260131-000-00-003-001	Grant Writer	85,066.07	65,368.06	76,912.62	78,822.06	81,013.75	87,958.00	91,564.28
2260 100 10-2260151-000-20-021-001	Curriculum Dev Clerical Salry	894.23	-	-	-	-	-	-
2260 - Instruction & Curriculum Development 100 - Salaries Total		286,451.69	598,500.90	634,215.63	643,042.24	1,077,769.37	1,180,210.38	1,226,808.65
2260 213 10-2260213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2260 213 10-2260213-000-00-003-001	Life Insurance	-	-	-	80.51	70.89	135.01	63.02
2260 213 10-2260213-133-00-050-001	Life Insurance	-	-	-	-	-	-	-
2260 213 10-2260213-419-10-053-224	Life Insurance	-	-	-	-	-	-	-
2260 213 10-2260213-000-00-011-001	Life Insurance	-	-	-	402.56	354.46	202.52	186.05
2260 213 10-2260213-000-10-020-001	Life Insurance	-	-	-	80.51	70.89	67.51	63.02
2260 - Instruction & Curriculum Development 213 - Life Insurance Total		-	-	-	563.58	496.24	405.04	312.09
2260 215 10-2260215-000-00-000-000	Vision Insurance	322.85	210.98	-	-	-	-	-
2260 215 10-2260-215-000-00-003-001	Vision Insurance	-	-	-	-	-	-	-
2260 215 10-2260215-000-00-003-001	Vision Insurance	-	-	-	85.89	65.34	61.79	65.27
2260 215 10-2260215-990-00-010-001	Vision Insurance	-	-	-	-	-	370.72	391.64
2260 215 10-2260215-133-00-050-001	Vision Insurance	193.71	52.74	-	-	-	-	-
2260 215 10-2260215-419-10-053-224	Vision Insurance	-	-	-	-	-	-	-
2260 215 10-2260215-000-00-011-001	Vision Insurance	-	-	256.67	429.46	326.68	185.36	195.82
2260 215 10-2260215-000-10-020-001	Vision Insurance	-	-	64.24	85.89	65.34	61.79	65.27
2260 - Instruction & Curriculum Development 215 - Vision Insurance Total		516.56	263.72	320.91	601.24	457.36	679.66	718.00
2260 220 10-2260221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2260 220 10-2260221-000-00-003-001	Curr Dev SS	6,507.56	4,978.41	5,792.02	5,928.91	6,096.56	6,728.79	7,004.67
2260 220 10-2260221-000-00-010-001	Curr Dev SS	-	-	-	-	-	-	-
2260 220 10-2260221-000-00-011-001	Curr Dev SS	-	31,965.95	33,045.44	38,835.87	22,344.43	24,906.64	25,927.84
2260 220 10-2260221-000-10-020-001	Curr Dev SS	6,384.38	8,005.33	8,760.00	3,555.02	5,023.86	7,388.02	7,553.94
2260 220 10-2260221-000-20-021-001	Curr Dev SS	64.31	-	-	-	-	-	-
2260 220 10-2260221-000-30-019-001	Curr Dev SS	991.90	-	-	-	-	-	-
2260 220 10-2260221-990-00-010-001	Curr Dev SS	-	-	-	-	47,921.50	51,262.65	53,364.41
2260 220 10-2260221-127-10-017-001	Curriculum Dev SS/Medicare	-	-	-	-	-	-	-
2260 220 10-2260221-133-00-050-001	Curriculum Dev SS/Medicare	7,772.57	(4.92)	-	-	-	-	-
2260 220 10-2260221-212-18-017-001	Curriculum Dev SS/Medicare	-	-	-	-	-	-	-
2260 220 10-2260221-419-10-053-224	Curriculum Dev SS/Medicare	58.96	-	-	-	-	-	-
2260 220 10-2260221-432-30-052-003	Curriculum Dev SS/Medicare	-	-	-	-	-	-	-
2260 - Instruction & Curriculum Development 220 - Social Security Total		21,779.68	44,944.77	47,597.46	48,319.80	81,386.35	90,286.10	93,850.86
2260 230 10-2260230-000-00-000-000	Retirement	59,274.48	200,078.85	-	-	-	-	-
2260 230 10-2260230-127-10-017-001	Curriculum Dev Retirement	-	-	-	-	-	-	-
2260 230 10-2260230-000-00-003-001	Curriculum Dev Retirement	-	-	26,373.34	27,201.49	28,314.31	31,013.99	31,131.86
2260 230 10-2260230-000-00-011-001	Curriculum Dev Retirement	-	-	151,422.32	178,663.18	105,900.58	114,798.45	115,234.85
2260 230 10-2260230-000-10-020-001	Curriculum Dev Retirement	-	-	39,676.88	16,049.20	23,029.48	34,052.48	33,573.06
2260 230 10-2260230-133-00-050-001	Curriculum Dev Retirement	33,079.18	-	-	-	-	-	-
2260 230 10-2260230-419-10-053-224	Curriculum Dev Retirement	256.17	-	-	-	-	-	-
2260 230 10-2260230-520-00-008-001	Curriculum Dev Retirement	-	-	-	-	-	-	-
2260 230 10-2260230-990-00-010-001	Curriculum Dev Retirement	-	-	-	-	202,286.08	236,277.26	237,175.17

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2260 230 10-2260230-000-00-010-001	Curriculum Dev Retirement	-	-	-	-	-	-	-
2260 - Instruction & Curriculum Development 230 - Retirement Total		92,609.83	200,078.85	217,472.54	221,913.87	359,530.45	416,142.18	417,114.94
2260 250 10-2260250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2260 250 10-2260250-000-00-003-001	Unemployment	-	-	-	487.28	-	157.75	106.53
2260 250 10-2260250-000-00-011-001	Unemployment	-	-	-	3,200.46	-	1,036.11	319.59
2260 250 10-2260250-000-10-020-001	Unemployment	-	-	-	-	-	94.00	106.53
2260 250 10-2260250-990-00-010-001	Unemployment	-	-	-	-	-	-	639.18
2260 250 10-2260250-133-00-050-001	Staff Support UC	-	-	-	-	-	-	-
2260 250 10-2260250-419-10-053-224	Unemployment	-	-	-	-	-	-	-
2260 250 10-2260250-000-00-010-001	Unemployment	-	-	1,210.70	-	-	-	-
2260 - Instruction & Curriculum Development 250 - Unemployment Total		-	-	1,210.70	3,687.74	-	1,287.86	1,171.83
2260 260 10-2260260-000-00-000-000	Workers Comp	275.31	237.68	-	-	-	-	-
2260 260 10-2260260-000-00-003-001	Workers Comp	-	-	-	434.12	347.34	378.01	395.87
2260 260 10-2260260-000-00-011-001	Workers Compensation	-	-	-	2,170.48	1,736.68	1,134.02	1,187.61
2260 260 10-2260260-990-00-010-001	Curriculum Dev Retirement	-	-	-	-	-	2,268.04	2,375.22
2260 260 10-2260260-000-10-020-001	Workers Compensation	-	-	-	434.12	347.34	378.01	395.87
2260 260 10-2260260-127-10-017-001	Curriculum Dev Workers Comp	-	-	-	-	-	-	-
2260 260 10-2260260-133-00-050-001	Curriculum Dev Workers Comp	68.83	59.43	-	-	-	-	-
2260 260 10-2260260-419-10-053-224	Workers Comp	-	-	-	-	-	-	-
2260 260 10-2260260-520-00-008-001	Curriculum Dev Workers Comp	-	-	-	-	-	-	-
2260 260 10-2260260-000-00-010-001	Workers Compensation	-	-	2,046.92	-	-	-	-
2260 - Instruction & Curriculum Development 260 - Workers Comp Total		344.14	297.11	2,046.92	3,038.72	2,431.36	4,158.08	4,354.57
2260 270 10-2260271-000-00-000-000	Health Insurance	85,100.57	55,455.95	-	-	-	-	-
2260 270 10-2260271-000-00-003-001	Health Insurance	-	-	-	17,582.04	17,148.96	35,790.77	17,183.58
2260 270 10-2260271-133-00-050-001	Health Insurance	49,198.65	13,863.99	-	-	-	-	-
2260 270 10-2260271-990-00-010-001	Health Insurance	-	-	-	-	147,071.28	107,372.32	103,101.51
2260 270 10-2260271-419-10-053-224	Health Insurance	-	-	-	-	-	-	-
2260 270 10-2260271-000-00-011-001	Health Insurance	-	-	71,287.80	87,909.96	(11,221.92)	53,686.16	51,550.75
2260 270 10-2260271-000-10-020-001	Health Insurance	-	-	17,821.88	17,582.04	17,148.96	17,895.39	17,183.58
2260 - Instruction & Curriculum Development 270 - Medical Insurance Total		134,299.22	69,319.94	89,109.68	123,074.04	170,147.28	214,744.64	189,019.42
2260 272 10-2260272-000-00-000-000	Dental Insurance	3,177.70	2,028.71	-	-	-	-	-
2260 272 10-2260272-133-00-050-001	Dental Insurance	1,906.62	507.17	-	-	-	-	-
2260 272 10-2260272-000-00-003-001	Dental Insurance	-	-	-	692.12	688.04	598.06	604.81
2260 272 10-2260272-990-00-010-001	Dental Insurance	-	-	-	-	-	3,588.36	3,628.87
2260 272 10-2260272-419-10-053-224	Dental Insurance	-	-	-	-	-	-	-
2260 272 10-2260272-000-00-011-001	Dental Insurance	-	-	2,914.20	3,460.56	3,440.20	1,794.18	1,814.43
2260 272 10-2260272-000-10-020-001	Dental Insurance	-	-	728.44	692.12	688.04	598.06	604.81
2260 - Instruction & Curriculum Development 272 - Dental Insurance Total		5,084.32	2,535.88	3,642.64	4,844.80	4,816.28	6,578.66	6,652.92
2260 300 10-2260329-411-10-053-216	PROF DEVLPMNT CONTRACTED SVCS	-	6,369.09	-	-	-	-	-
2260 300 10-2260329-990-00-019-001	PROF DEVLPMNT CONTRACTED SVCS	-	-	-	-	-	559,200.00	1,113,000.00
2260 300 10-2260324-520-00-008-001	PROF DEVLPMNT CONTRACTED SVCS	-	-	-	-	-	-	-
2260 - Instruction & Curriculum Development 300 - Purchased Prof Svcs Total		-	6,369.09	-	-	-	-	-
2260 600 10-2260610-000-00-000-000	Curriculum Materials Fine Arts	-	-	302.36	904.93	26,110.33	31,905.06	26,910.00
2260 600 10-2260610-000-30-019-001	Curriculum Development Supplies	4,073.21	1,223,894.10	1,770,931.48	1,682,806.91	1,998,670.65	1,600,000.00	1,656,000.00
2260 600 10-2260610-891-00-008-001	Curr Dev Supply	-	-	-	-	-	-	-
2260 - Instruction & Curriculum Development 600 - Supplies Total		4,073.21	1,223,894.10	1,771,233.84	1,683,711.84	2,024,780.98	1,631,905.06	1,682,910.00
2270 100 10-2270113-127-00-801-001	Project Manager	-	-	-	-	-	-	-
2270 100 10-2270121-133-00-050-008	Inst Staff Prof Dev Cert Profe	-	-	-	-	-	-	-
2270 100 10-2270121-411-10-017-001	Dist Wide Staff Dev/Schl Wide	-	-	-	-	-	-	-
2270 100 10-2270121-470-00-053-001	Inst Staff Prof Dev Reg Sal	-	-	-	-	-	-	-
2270 100 10-2270122-419-10-053-224	Substitute Teacher	5,334.27	18,961.95	338.27	-	-	-	-
2270 100 10-2270122-419-10-053-225	Substitute Teacher	-	-	-	-	-	-	-
2270 100 10-2270122-419-10-053-230	Substitute Teacher	-	-	-	-	-	-	-

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2270 100 10-2270123-240-00-011-001	Substitute Teacher	-	-	6,045.00	-	-	-	-
2270 100 10-2270123-000-30-003-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 100 10-2270123-127-00-801-801	Inst Staff Prof	15,884.45	6,878.57	4,585.86	8,947.81	18,243.19	4,922.55	14,000.00
2270 100 10-2270123-133-00-050-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 100 10-2270123-133-30-050-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 100 10-2270123-390-00-052-003	Inst Staff Prof Dev Svcs OT	-	-	-	-	-	-	-
2270 100 10-2270123-390-30-801-801	Teacher Training/NewProg Devlp	-	-	-	-	-	-	-
2270 100 10-2270123-411-10-017-001	Inst Staff Wrkshp Stip Kdgrn	-	-	-	-	-	-	-
2270 100 10-2270123-411-10-053-001	Inst Staff Workshop Stipends	-	-	-	-	-	-	-
2270 100 10-2270123-419-30-053-802	Inst Staff Workshop Stipends	-	-	-	-	-	-	-
2270 100 10-2270123-421-10-017-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 100 10-2270123-432-10-052-003	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 100 10-2270123-432-20-052-003	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 100 10-2270123-494-00-053-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 - Professional Development 100 - Salaries Total		21,218.72	25,840.52	10,969.13	8,947.81	18,243.19	4,922.55	14,000.00
2270 213 10-2270213-411-10-017-001	Inst Staff Prof Dev Cert Life	-	-	-	-	-	-	-
2270 213 10-2270213-411-10-053-001	Inst Staff Prof Dev Life	-	-	-	-	-	-	-
2270 213 10-2270213-432-20-052-003	Inst Staff Prof Dev Life	24.42	-	-	-	-	-	-
2270 - Professional Development 213 - Life Insurance Total		24.42	-	-	-	-	-	-
2270 215 10-2270215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
2270 215 10-2270215-411-10-017-001	Inst Staff Prof Dev Cert Visio	-	-	-	-	-	-	-
2270 215 10-2270215-411-10-053-001	Inst Staff Prof Dev Vision	-	-	-	-	-	-	-
2270 215 10-2270215-432-20-052-003	Inst Staff Prof Dev Vision	-	-	-	-	-	-	-
2270 - Professional Development 215 - Vision Insurance Total		-	-	-	-	-	-	-
2270 220 10-2270221-127-00-801-001	Inst Staff Prof Dev Svc SS/Med	-	-	-	-	565.25	376.58	-
2270 220 10-2270221-127-00-801-801	Inst Staff FICA	1,194.40	519.65	350.81	681.60	811.05	-	1,071.00
2270 220 10-2270221-133-00-050-001	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-133-00-050-008	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-133-30-050-001	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-390-30-801-801	Inst Staff Prof Dev Svc SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-411-10-017-001	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-240-00-011-001	Inst Staff Prof Dev SS/Med	-	-	1,090.00	-	-	-	-
2270 220 10-2270221-411-10-053-001	Inst Staff Prof Dev Svc SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-419-10-053-224	Inst Staff Prof Dev SS/Med	396.48	1,408.94	25.85	-	-	-	-
2270 220 10-2270221-419-10-053-225	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-419-10-053-230	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-419-30-053-802	Inst Staff Prof Dev Svc SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-421-10-017-001	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-432-10-052-003	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-432-20-052-003	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-432-30-052-003	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-470-00-053-001	Inst Staff Prof Dev Svc SS/Med	-	-	-	-	-	-	-
2270 220 10-2270221-494-00-053-001	Inst Staff Prof Dev SS/Med	-	-	-	-	-	-	-
2270 - Professional Development 220 - Social Security Total		1,590.88	1,928.59	1,466.66	681.60	1,376.30	376.58	1,071.00
2270 230 10-2270230-000-00-000-000	Inst Staff Prof Dev Retire	5,135.44	2,299.51	-	-	-	-	-
2270 230 10-2270230-127-00-801-001	Inst Staff Prof Dev Retire	-	-	-	-	-	-	-
2270 230 10-2270230-133-00-050-001	Inst Staff Prof Dev Retirement	-	-	-	-	-	-	-
2270 230 10-2270230-133-30-050-001	Inst Staff Prof Dev Retirement	-	-	-	-	-	-	-
2270 230 10-2270230-390-30-801-801	Inst Staff Prof Dev Retire	-	-	-	-	-	-	-
2270 230 10-2270230-240-00-011-001	Inst Staff Prof Dev Retire	-	-	2,072.83	-	-	-	-
2270 230 10-2270230-411-10-017-001	Inst Staff Prof Dev Retirement	-	-	-	-	-	-	-
2270 230 10-2270230-411-10-053-001	Inst Staff Prof Dev Retire	-	-	-	-	-	-	-
2270 230 10-2270230-419-10-053-224	Inst Staff Prof Dev Retirement	1,724.57	6,338.98	-	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2270 230 10-2270230-419-10-053-225	Inst Staff Prof Dev Retirement	-	-	-	-	-	-	-
2270 230 10-2270230-419-10-053-230	Inst Staff Prof Dev Retirement	-	-	-	-	-	-	-
2270 230 10-2270230-432-10-052-003	Inst Staff Prof Dev Retirement	-	-	-	-	-	-	-
2270 230 10-2270230-432-20-052-003	Inst Staff Prof Dev Retirement	-	-	-	-	-	-	-
2270 230 10-2270230-127-00-801-801	Retirement	-	-	1,572.49	3,087.89	1.07	1,735.69	4,760.00
2270 - Professional Development 230 - Retirement Total		6,860.01	8,638.49	3,645.32	3,087.89	1.07	1,735.69	4,760.00
2270 250 10-2270250-411-10-017-001	Inst Staff Prof Dev Cert Unemp	-	-	-	-	-	-	-
2270 250 10-2270250-432-20-052-003	Inst Staff Prof Dev Svc UC	-	-	-	-	-	-	-
2270 250 10-2270250-127-00-801-801	Unemployment	-	-	31.51	86.49	-	28.00	-
2270 - Professional Development 250 - Unemployment Total		-	-	31.51	86.49	-	28.00	-
2270 260 10-2270260-127-00-801-001	Inst Staff Prof Dev WC	-	-	-	-	-	-	-
2270 260 10-2270260-133-00-050-001	Inst Staff Worker Comp	-	-	-	-	-	-	-
2270 260 10-2270260-133-30-050-001	Inst Staff Worker Comp	-	-	-	-	-	-	-
2270 260 10-2270260-390-30-801-801	Inst Staff Prof Dev WC	-	-	-	-	-	-	-
2270 260 10-2270260-411-10-017-001	Inst Staff Worker Comp	-	-	-	-	-	-	-
2270 260 10-2270260-411-10-053-001	Inst Staff Prof Dev WC	-	-	-	-	-	-	-
2270 260 10-2270260-419-10-053-224	Inst Staff Worker Comp	-	-	-	-	-	-	-
2270 260 10-2270260-419-10-053-225	Inst Staff Worker Comp	-	-	-	-	-	-	-
2270 260 10-2270260-419-10-053-230	Inst Staff Worker Comp	-	-	-	-	-	-	-
2270 260 10-2270260-432-10-052-003	Inst Staff Worker Comp	-	-	-	-	-	-	-
2270 260 10-2270260-432-20-052-003	Inst Staff Worker Comp	206.48	292.95	-	-	-	-	-
2270 260 10-2270260-470-00-053-001	Inst Staff Prof Dev WC	-	-	-	-	-	-	-
2270 260 10-2270260-127-00-801-801	Workers Compensation	-	-	64.00	-	-	-	-
2270 - Professional Development 260 - Workers Comp Total		206.48	292.95	64.00	-	-	-	-
2270 270 10-2270271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
2270 270 10-2270271-411-10-017-001	Inst Staff Prof Dev Cert Medic	-	-	-	-	-	-	-
2270 270 10-2270271-411-10-053-001	Inst Staff Prof Dev Svc Medica	-	-	-	-	-	-	-
2270 270 10-2270271-432-20-052-003	Inst Staff Prof Dev Svc Medica	3,989.34	45,885.39	-	-	-	-	-
2270 - Professional Development 270 - Medical Insurance Total		3,989.34	45,885.39	-	-	-	-	-
2270 272 10-2270272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
2270 272 10-2270272-411-10-017-001	Inst Staff Prof Dev Cert Denta	-	-	-	-	-	-	-
2270 272 10-2270272-411-10-053-001	Inst Staff Prof Dev Svc Dental	-	-	-	-	-	-	-
2270 272 10-2270272-432-20-052-003	Inst Staff Prof Dev Svc Dental	-	1,573.18	-	-	-	-	-
2270 - Professional Development 272 - Dental Insurance Total		-	1,573.18	-	-	-	-	-
2270 300 10-2270323-419-30-053-802	Contr Svc PLN 180 APANGEA Trng	-	-	-	-	-	-	-
2270 300 10-2270323-419-30-053-803	Contr Svc PLN 180 APANGEA Trng	-	-	-	-	-	-	-
2270 300 10-2270324-000-00-003-001	Inst Staff Prof Dev Svc Purcha	70,407.09	37,868.99	30,776.50	37,650.66	40,483.32	11,432.73	70,000.00
2270 300 10-2270324-133-00-050-008	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270324-133-30-050-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270324-150-00-054-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270324-419-10-053-210	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270324-419-10-053-224	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270324-419-20-053-508	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270324-419-30-053-803	Inst Staff Prof DevWrkshp/Meet	-	-	-	-	-	-	-
2270 300 10-2270324-470-00-053-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270324-494-00-053-001	Inst Staff Prof Development	-	-	-	-	-	-	-
2270 300 10-2270329-411-10-017-001	Inst Staff Prog Development	-	-	-	-	-	-	-
2270 300 10-2270329-411-10-053-001	Inst Staff Prof Dev Consultnt	-	-	-	-	-	-	-
2270 300 10-2270329-411-10-053-216	Inst Staff Prog Development	-	3,591.05	-	-	-	-	-
2270 300 10-2270329-411-10-053-224	Inst Staff Prog Development	-	6,811.29	-	-	-	-	-
2270 300 10-2270329-421-10-053-001	Inst Staff Prof Dev Svc Purch	-	-	-	-	-	-	-
2270 300 10-2270329-430-00-053-001	Inst Staff Prof Dev Svc Purch	-	-	-	200.00	-	15,000.00	15,000.00
2270 300 10-2270329-470-00-053-001	Inst Staff Prof Dev Consultnt	-	-	-	-	-	1,000.00	1,000.00

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2270 300 10-2270329-520-00-008-001	Inst Staff Prog Development	151.01	-	-	-	-	-	-
2270 300 10-2270329-994-00-000-000	Inst Staff Prog Development	-	-	-	-	18,750.00	-	-
2270 300 10-2270329-600-30-808-808	Inst Staff Prog Development	-	551.04	6,218.32	-	-	24,000.00	24,000.00
2270 300 10-2270330-127-00-050-001	Cont Staff Srvc	-	-	-	-	-	-	-
2270 300 10-2270330-411-10-000-000	Prof Development Cntrctd Svc	-	-	-	-	-	-	-
2270 300 10-2270330-419-10-053-224	Prof Development Cntrctd Svc	17,940.89	3,361.49	-	-	-	-	-
2270 300 10-2270390-470-00-017-001	Staff Development Travel	-	-	-	-	-	-	-
2270 300 10-2270390-470-00-053-001	Staff Development Travel	-	-	-	-	-	-	-
2270 300 10-2270390-952-30-801-801	Staff Development Travel	-	-	-	-	-	-	-
2270 - Professional Development 300 - Purchased Prof Svcs Total		88,498.99	52,183.86	36,994.82	37,850.66	59,233.32	51,432.73	110,000.00
2270 580 10-2270580-117-00-003-001	Travel Expenses	2,191.45	19,251.55	-	-	-	-	-
2270 580 10-2270580-124-00-052-003	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-127-30-804-807	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-132-30-003-008	Inst Staff Travel	-	-	-	-	-	-	-
2270 580 10-2270580-133-00-050-001	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-133-00-050-008	Inst Staff Travel	-	-	-	-	-	-	-
2270 580 10-2270580-133-30-050-001	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-150-00-054-001	Instr Travel	1,859.02	-	-	-	-	-	-
2270 580 10-2270580-430-00-053-001	Travel Expenses	-	7,815.05	4,930.51	-	-	-	-
2270 580 10-2270580-240-00-011-001	Travel Expenses	-	1,681.21	2,424.33	-	-	-	-
2270 580 10-2270580-127-00-011-001	Travel Expenses	-	1,470.23	715.01	-	-	-	-
2270 580 10-2270580-411-10-017-001	Travel Conferences	-	-	-	-	-	-	-
2270 580 10-2270580-411-10-053-001	Inst Staff Prof Dev Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-418-00-054-001	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-419-10-053-224	Travel Expenses	9,155.65	9,301.42	4,567.79	-	-	-	-
2270 580 10-2270580-419-30-053-802	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-419-30-053-803	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-421-00-000-000	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-421-10-053-001	Inst Staff Travel	-	-	-	-	-	-	-
2270 580 10-2270580-432-10-052-003	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-432-20-052-003	Travel Conferences	-	-	-	-	-	-	-
2270 580 10-2270580-470-00-000-000	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-470-00-053-001	Inst Staff Travel	-	-	-	-	-	-	-
2270 580 10-2270580-494-00-000-000	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-494-00-053-001	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-600-30-804-807	Travel Expenses	-	-	-	-	-	-	-
2270 580 10-2270580-600-30-808-808	Travel Expenses	-	1,664.43	8,727.94	-	-	-	-
2270 580 10-2270580-600-30-809-808	Travel Expenses	-	-	-	6,105.00	172.00	-	-
2270 580 10-2270580-671-00-052-003	Instr Travel	2,697.34	587.61	-	-	-	-	-
2270 - Professional Development 580 - Travel Total		15,903.46	41,771.50	21,365.58	6,105.00	172.00	-	-
2270 590 10-2270599-419-10-053-210	Other Misc Purchased Svcs	-	-	-	-	-	-	-
2270 590 10-2270599-419-10-053-216	Other Misc Purchased Svcs	-	-	-	-	-	-	-
2270 590 10-2270591-430-00-053-001	Other Misc Purchased Svcs	-	-	3,545.00	2,400.00	-	-	-
2270 590 10-2270599-419-10-053-224	Other Misc Purchased Svcs	-	-	-	-	-	-	-
2270 590 10-2270599-419-10-053-225	Other Misc Purchased Svcs	-	-	-	-	-	-	-
2270 590 10-2270599-419-10-053-230	Other Misc Purchased Svcs	-	-	-	-	-	-	-
2270 590 10-2270599-419-17-053-216	Inst Staff Prof Dev Svc Miscel	-	-	-	-	-	-	-
2270 590 10-2270599-419-20-053-508	Other Misc Purchased Svcs	-	-	-	-	-	-	-
2270 - Professional Development 590 - Other Purchased Services Total		-	-	3,545.00	2,400.00	-	-	-
2270 600 10-2270610-127-00-050-001	ProfDev Supplies	-	8,307.98	-	-	-	-	-
2270 600 10-2270610-133-00-050-001	Inst Staff Prof Dev Supplies	-	-	-	-	-	-	-
2270 600 10-2270610-133-30-050-001	Inst Staff Prof Dev Supplies	-	-	-	-	-	-	-
2270 600 10-2270610-411-10-017-001	Workshop Supplies/Refreshments	-	-	-	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2270 600 10-2270610-411-10-053-001	InstStaff ProfDevWorkshopSply	-	-	-	-	-	-	-
2270 600 10-2270610-240-00-011-001	InstStaff ProfDevWorkshopSply	-	-	10,572.48	-	-	-	-
2270 600 10-2290610-860-00-053-001	InstStaff ProfDevWorkshopSply	-	-	1,035.00	2,916.00	-	7,036.85	-
2270 600 10-2270610-419-10-053-230	Inst Staff Prof Dev Supplies	-	-	-	-	-	-	-
2270 600 10-2270610-421-10-000-000	Inst Staff Prof Dev Supplies	-	-	-	-	-	-	-
2270 600 10-2270610-421-10-017-001	Inst Staff Prof Dev Supplies	-	-	-	-	-	-	-
2270 600 10-2270610-421-10-053-001	InstStaff ProfDev Svc Supplies	-	-	-	-	-	-	-
2270 600 10-2270610-470-00-017-001	Workshop Supplies/Refreshments	-	-	-	-	-	-	-
2270 600 10-2270610-470-00-053-001	InstStaff ProfDev Svc Supplies	-	-	-	-	-	-	-
2270 600 10-2270635-411-10-017-001	Meetings/Food	-	-	-	-	-	-	-
2270 600 10-2270635-411-10-053-001	Inst Staff Workshop Refreshmnt	-	-	-	-	-	-	-
2270 600 10-2270635-421-10-017-001	Meetings/Food	-	-	-	-	-	-	-
2270 600 10-2270635-421-10-053-001	Inst Staff Workshop Refreshmnt	-	-	-	-	-	-	-
2270 600 10-2270635-470-00-053-001	Inst Staff Workshop Refreshmnt	-	-	-	-	-	-	-
2270 600 10-2270635-494-00-000-000	Meetings/Food	-	-	-	-	-	-	-
2270 - Professional Development 600 - Supplies Total		-	8,307.98	11,607.48	2,916.00	-	7,036.85	-
2280 300 10-2280329-430-00-053-001	Other purchased services	-	-	-	-	-	-	-
2280 - Non Public Support Svcs 300 - Purchased Prof Svcs Total		-	-	-	-	-	-	-
2310 100 10-2310111-000-00-001-001	Secretary to Board	98,779.89	69,230.55	71,486.86	73,211.66	80,730.48	83,072.00	86,012.75
2310 100 10-2310151-000-00-001-001	Sec to Board Sec/Solicitor	47,942.91	49,353.17	51,288.33	51,311.98	52,105.70	55,921.00	57,341.39
2310 - Board Services 100 - Salaries Total		146,722.80	118,583.72	122,775.19	124,523.64	132,836.18	138,993.00	143,354.14
2310 213 10-2310213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2310 213 10-2310213-000-00-001-001	Life Insurance	-	-	-	161.03	141.79	135.01	126.04
2310 - Board Services 213 - Life Insurance Total		-	-	-	161.03	141.79	135.01	126.04
2310 215 10-2310215-000-00-000-000	Vision Insurance	129.14	105.49	-	-	-	-	-
2310 215 10-2310215-000-00-001-001	Vision Insurance	-	-	128.49	171.79	130.67	123.57	130.55
2310 - Board Services 215 - Vision Insurance Total		129.14	105.49	128.49	171.79	130.67	123.57	130.55
2310 220 10-2310221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2310 220 10-2310221-000-00-001-001	Brd Svcs SS	11,059.64	8,707.37	9,019.21	9,219.25	9,971.66	10,632.96	10,966.59
2310 - Board Services 220 - Social Security Total		11,059.64	8,707.37	9,019.21	9,219.25	9,971.66	10,632.96	10,966.59
2310 230 10-2310230-000-00-000-000	Retirement	47,435.48	39,642.54	-	-	-	-	-
2310 230 10-2310230-000-00-001-001	Retirement	-	-	41,302.83	41,818.71	45,253.91	49,008.93	48,740.41
2310 - Board Services 230 - Retirement Total		47,435.48	39,642.54	41,302.83	41,818.71	45,253.91	49,008.93	48,740.41
2310 250 10-2310250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2310 250 10-2310250-000-00-001-001	Unemployment	-	-	234.17	750.02	-	242.81	213.06
2310 - Board Services 250 - Unemployment Total		-	-	234.17	750.02	-	242.81	213.06
2310 260 10-2310260-000-00-000-000	Workers Comp	137.65	118.86	-	-	-	-	-
2310 260 10-2310260-000-00-001-001	Workers Compensation	-	-	475.60	868.20	694.67	756.01	791.74
2310 - Board Services 260 - Workers Comp Total		137.65	118.86	475.60	868.20	694.67	756.01	791.74
2310 270 10-2310271-000-00-000-000	Health Insurance	34,572.14	27,727.96	-	-	-	-	-
2310 270 10-2310271-000-00-001-001	Health Insurance	-	-	35,643.84	35,163.96	34,297.80	35,790.77	34,367.17
2310 - Board Services 270 - Medical Insurance Total		34,572.14	27,727.96	35,643.84	35,163.96	34,297.80	35,790.77	34,367.17
2310 272 10-2310272-000-00-000-000	Dental Insurance	1,271.08	1,014.35	-	-	-	-	-
2310 272 10-2310272-000-00-001-001	Dental Insurance	-	-	1,456.88	1,384.20	1,376.08	1,196.12	1,209.62
2310 - Board Services 272 - Dental Insurance Total		1,271.08	1,014.35	1,456.88	1,384.20	1,376.08	1,196.12	1,209.62
2310 300 10-2310390-000-00-001-001	Board Svcs Contracted Svc	58,500.00	-	12,375.00	269.28	-	-	-
2310 - Board Services 300 - Purchased Prof Svcs Total		58,500.00	-	12,375.00	269.28	-	-	-
2310 520 10-2310523-000-00-024-001	Otr Admin Svc Ins.General Form	355,185.44	420,315.18	485,110.66	491,449.69	561,021.63	659,783.58	660,000.00
2310 - Board Services 520 - Insurance Total		355,185.44	420,315.18	485,110.66	491,449.69	561,021.63	659,783.58	660,000.00
2310 580 10-2310580-000-00-001-001	Board Services - Travel	1,954.24	4,120.94	665.33	-	2,823.23	4,381.54	-
2310 - Board Services 580 - Travel Total		1,954.24	4,120.94	665.33	-	2,823.23	4,381.54	-
2310 800 10-2310891-000-00-001-001	Board Expenses-Misc	24,793.16	25,957.15	23,527.55	25,462.89	24,693.62	24,500.00	25,000.00
2310 800 10-2310891-000-00-022-001	Otr Misc-Judgments AgnstSchl	-	-	-	-	-	-	-

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2310 - Board Services 800 - Debt Service, Fund Transfers & Other Total		24,793.16	25,957.15	23,527.55	25,462.89	24,693.62	24,500.00	25,000.00
2330 300 10-2330310-000-00-022-001	Tax Collect-Filing Tax Liens	238,222.61	232,466.11	212,585.37	255,637.66	240,241.34	250,000.00	250,000.00
2330 300 10-2350330-390-10-332-003	Legal Svcs Contracted	-	-	-	-	-	-	-
2330 - Tax Collection 300 - Purchased Prof Svcs Total		238,222.61	232,466.11	212,585.37	255,637.66	240,241.34	250,000.00	250,000.00
2350 300 10-2340330-000-00-003-001	Contracted Legal Negotiations	-	-	-	-	-	-	-
2350 300 10-2350330-000-00-001-001	Legal Svcs Contracted	618,357.27	439,262.90	490,448.80	378,114.34	496,009.19	493,600.39	500,000.00
2350 300 10-2350330-000-00-008-001	Legal Svcs Contracted	-	-	-	-	-	-	-
2350 300 10-2350330-000-00-009-001	Legal Svcs Contracted	-	-	-	-	-	-	-
2350 300 10-2350330-000-00-023-001	Legal Svcs Contracted	-	-	-	-	-	-	-
2350 300 10-2350330-390-10-332-003	Legal Svcs Contracted	-	-	-	-	-	-	-
2350 300 10-2350330-432-20-052-003	Legal Svc Admin Audit Exp	-	-	-	-	-	-	-
2350 300 10-2350330-411-10-053-001	Legal Svcs Contracted	-	500.00	500.00	-	-	-	-
2350 - Legal Services 300 - Purchased Prof Svcs Total		618,357.27	439,762.90	490,948.80	378,114.34	496,009.19	493,600.39	500,000.00
2350 530 10-2350549-000-00-025-001	Legal Svcs Advertising	11,793.10	21,052.12	19,423.56	17,997.45	27,753.97	17,254.87	25,000.00
2350 530 10-2350549-000-30-808-808	Legal Svcs Advertising	4,325.00	5,442.50	1,720.00	-	-	-	-
2350 530 10-2350549-000-30-804-807	Public Relations Advertising	-	-	-	-	-	-	-
2350 - Legal Services 530 - Printing & Communications Total		16,118.10	26,494.62	21,143.56	17,997.45	27,753.97	17,254.87	25,000.00
2350 590 10-2350599-411-10-053-001	Legal/Accounting Svcs	-	-	-	-	-	-	-
2350 - Legal Services 590 - Other Purchased Services Total		-	-	-	-	-	-	-
2350 600 10-2350640-000-00-001-001	Legal Publication Renew	5,416.63	2,029.50	1,876.00	2,158.00	1,863.00	-	-
2350 - Legal Services 600 - Supplies Total		5,416.63	2,029.50	1,876.00	2,158.00	1,863.00	-	-
2360 100 10-2360111-000-00-003-001	Superintendent Adm Regular Sal	319,073.03	315,419.00	321,535.11	316,504.91	347,164.89	510,103.00	531,017.22
2360 100 10-2360113-000-00-003-001	Superintendent-Contract Benefi	-	-	-	-	-	-	-
2360 100 10-2360151-000-00-003-001	Superintendent Executive Secry	173,664.60	177,477.41	172,184.41	174,721.66	179,579.94	118,116.00	121,116.15
2360 - Superintendent's Office 100 - Salaries Total		492,737.63	492,896.41	493,719.52	491,226.57	526,744.83	628,219.00	652,133.37
2360 213 10-2360213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2360 213 10-2360213-000-00-003-001	Life Insurance	-	-	-	402.56	283.57	337.53	315.09
2360 - Superintendent's Office 213 - Life Insurance Total		-	-	-	402.56	283.57	337.53	315.09
2360 215 10-2360215-000-00-000-000	Vision Insurance	322.85	210.99	-	-	-	-	-
2360 215 10-2360215-000-00-003-001	Vision Insurance	-	-	321.23	429.46	261.34	308.93	326.37
2360 - Superintendent's Office 215 - Vision Insurance Total		322.85	210.99	321.23	429.46	261.34	308.93	326.37
2360 220 10-2360221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2360 220 10-2360221-000-00-003-001	Sperintndnt SS	37,024.31	37,036.24	34,135.33	33,925.60	36,618.09	48,058.75	49,888.20
2360 - Superintendent's Office 220 - Social Security Total		37,024.31	37,036.24	34,135.33	33,925.60	36,618.09	48,058.75	49,888.20
2360 230 10-2360230-000-00-000-000	Retirement	105,507.68	-	-	-	-	-	-
2360 230 10-2360230-000-00-003-001	Super Retire	53,794.40	164,775.27	137,334.90	121,715.95	137,342.34	221,510.02	221,725.35
2360 - Superintendent's Office 230 - Retirement Total		159,302.08	164,775.27	137,334.90	121,715.95	137,342.34	221,510.02	221,725.35
2360 250 10-2360250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2360 250 10-2360250-000-00-003-001	Unemployment	-	-	993.76	3,118.48	-	977.56	532.65
2360 - Superintendent's Office 250 - Unemployment Total		-	-	993.76	3,118.48	-	977.56	532.65
2360 260 10-2360260-000-00-000-000	Workers Comp	275.31	237.68	-	-	-	-	-
2360 260 10-2360260-000-00-003-001	Workers Compensation	-	-	2,018.32	2,170.48	1,389.34	1,890.03	1,979.35
2360 - Superintendent's Office 260 - Workers Comp Total		275.31	237.68	2,018.32	2,170.48	1,389.34	1,890.03	1,979.35
2360 270 10-2360271-000-00-000-000	Health Insurance	85,100.57	55,455.95	-	-	-	-	-
2360 270 10-2360271-000-00-003-001	Health Insurance	-	-	89,109.56	87,909.96	68,595.60	89,476.93	85,917.92
2360 - Superintendent's Office 270 - Medical Insurance Total		85,100.57	55,455.95	89,109.56	87,909.96	68,595.60	89,476.93	85,917.92
2360 272 10-2360272-000-00-000-000	Dental Insurance	3,177.70	2,028.71	-	-	-	-	-
2360 272 10-2360272-000-00-003-001	Dental Insurance	-	-	3,642.20	3,460.56	2,752.16	2,990.30	3,024.05
2360 - Superintendent's Office 272 - Dental Insurance Total		3,177.70	2,028.71	3,642.20	3,460.56	2,752.16	2,990.30	3,024.05
2360 580 10-2360580-000-00-003-001	Superintendent Office Travel	5,024.48	6,517.90	-	5,906.71	15,185.70	454.81	10,000.00
2360 - Superintendent's Office 580 - Travel Total		5,024.48	6,517.90	-	5,906.71	15,185.70	454.81	10,000.00
2360 600 10-2360640-000-00-003-001	Superintendent Office Books/Pe	647.84	583.88	318.20	734.11	355.60	502.72	750.38
2360 - Superintendent's Office 600 - Supplies Total		647.84	583.88	318.20	734.11	355.60	502.72	750.38

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2360 800 10-2360891-000-00-003-001	Superintendent OfcMemberships	5,218.70	15,461.50	1,506.41	4,480.97	4,679.62	7,500.00	12,500.00
2360 - Superintendent's Office 800 - Debt Service, Fund Transfers & Other Total		5,218.70	15,461.50	1,506.41	4,480.97	4,679.62	7,500.00	12,500.00
2380 100 10-2380151-000-30-808-808	Admin Principal/Asst Princ Sal	-	142,138.60	120,941.71	106,525.03	129,988.14	145,200.00	191,954.00
2380 100 10-2380111-000-00-805-806	Admin Principal/Asst Princ Sal	63,013.24	6,275.69	-	-	-	715.30	-
2380 100 10-2380111-000-10-210-210	Admin Principal/Asst Princ Sal	5,136.21	-	-	-	-	616.15	-
2380 100 10-2380111-000-10-212-212	Admin Principal/Asst Princ Sal	183,047.49	188,646.18	185,860.39	190,660.63	196,594.36	195,596.00	203,615.25
2380 100 10-2380111-000-10-214-214	Admin Principal/Asst Princ Sal	178,506.17	183,266.74	181,917.04	186,499.72	171,080.39	189,683.00	197,489.79
2380 100 10-2380111-000-10-215-215	Admin Principal/Asst Princ Sal	197,373.43	200,144.22	205,139.18	210,437.56	216,701.70	208,684.00	217,239.82
2380 100 10-2380111-000-10-216-216	Admin Principal/Asst Princ Sal	182,754.09	188,090.11	194,585.00	177,858.13	182,012.72	204,277.00	212,652.57
2380 100 10-2380111-000-10-221-221	Admin Principal/Asst Princ Sal	169,926.83	181,219.48	285,141.77	294,410.59	212,287.83	207,665.00	216,179.27
2380 100 10-2380111-000-10-223-223	Admin Principal/Asst Princ Sal	194,074.30	198,257.30	203,197.72	226,707.44	214,662.03	230,506.00	238,846.48
2380 100 10-2380111-000-10-224-224	Admin Principal/Asst Princ Sal	348,975.37	261,494.69	263,005.23	272,034.37	262,167.96	187,233.00	289,732.65
2380 100 10-2380111-000-10-225-225	Admin Principal/Asst Princ Sal	192,751.84	198,583.34	203,504.43	208,787.64	186,131.55	205,446.00	213,869.29
2380 100 10-2380111-000-10-227-227	Admin Principal/Asst Princ Sal	4,167.74	-	-	-	-	-	-
2380 100 10-2380111-000-10-228-228	Admin Principal/Asst Princ Sal	183,047.49	163,863.31	169,744.99	182,338.22	192,760.30	208,476.00	217,023.52
2380 100 10-2380111-000-10-230-230	Admin Principal/Asst Princ Sal	196,499.38	192,691.87	217,043.15	210,994.89	217,072.92	225,209.00	234,442.57
2380 100 10-2380111-000-20-508-508	Admin Principal/Asst Princ Sal	5,406.06	-	-	-	-	-	-
2380 100 10-2380111-000-20-509-509	Admin Principal/Asst Princ Sal	252,082.52	235,859.15	282,448.97	291,657.70	225,910.03	280,024.00	291,504.98
2380 100 10-2380111-000-20-510-510	Admin Principal/Asst Princ Sal	258,294.52	274,223.33	281,503.65	290,410.90	259,461.06	281,034.00	291,729.66
2380 100 10-2380111-000-20-511-511	Admin Principal/Asst Princ Sal	255,575.59	273,725.87	264,609.15	272,616.03	276,212.55	284,027.00	295,672.11
2380 100 10-2380111-000-30-801-801	Admin Principal/Asst Princ Sal	291,337.00	290,413.01	295,629.15	305,339.40	287,797.31	325,748.00	339,103.67
2380 100 10-2380111-000-30-802-802	Admin Principal/Asst Princ Sal	14,781.79	-	-	-	-	-	-
2380 100 10-2380111-000-30-803-803	Admin Principal/Asst Princ Sal	5,353.40	-	-	-	-	-	-
2380 100 10-2380111-000-30-807-807	Admin Principal/Asst Princ Sal	5,250.15	-	-	-	-	-	-
2380 100 10-2380111-000-30-808-808	Admin Principal/Asst Princ Sal	711,440.76	786,573.11	881,780.62	927,315.61	871,286.09	895,785.00	932,512.19
2380 100 10-2380111-000-00-811-811	Admin Principal/Asst Princ Sal	-	-	-	-	-	674.78	-
2380 100 10-2380112-000-00-003-001	Principal Admin Temp Salary	11,675.00	17,925.00	13,500.00	-	43,616.78	105,625.88	74,621.33
2380 100 10-2380114-000-00-024-001	Sabbatical - Principal	-	-	-	-	-	-	-
2380 100 10-2380121-133-00-050-008	EEA Champion Reg Salary	-	-	-	-	-	-	-
2380 100 10-2380151-000-00-022-001	Principal Office Secretary Sal	-	-	-	14.28	-	-	-
2380 100 10-2380151-000-00-030-002	Principal Office Secretary Sal	-	-	-	-	18,053.96	21,610.82	-
2380 100 10-2380151-000-00-805-807	Principal Office Secretary Sal	-	-	-	-	-	-	-
2380 100 10-2380151-000-10-210-210	Principal Office Secretary Sal	2,206.28	-	-	-	-	-	-
2380 100 10-2380151-000-10-212-212	Principal Office Secretary Sal	42,587.35	42,764.66	57,099.52	43,869.17	46,511.30	37,365.00	42,242.00
2380 100 10-2380151-000-10-214-214	Principal Office Secretary Sal	48,372.29	45,978.22	39,693.10	40,200.82	41,092.58	41,514.00	42,242.00
2380 100 10-2380151-000-10-215-215	Principal Office Secretary Sal	37,783.04	39,275.86	39,327.76	40,184.69	40,981.06	41,514.00	42,242.00
2380 100 10-2380151-000-10-216-216	Principal Office Secretary Sal	39,446.84	42,461.08	39,361.22	42,660.46	70,229.87	39,439.80	42,242.00
2380 100 10-2380151-000-10-221-221	Principal Office Secretary Sal	55,710.05	57,233.99	56,191.06	57,616.19	41,297.47	41,514.00	42,242.00
2380 100 10-2380151-000-10-222-222	Principal Office Secretary Sal	-	-	-	-	-	-	-
2380 100 10-2380151-000-10-223-223	Principal Office Secretary Sal	40,839.13	41,284.70	39,640.86	40,121.17	41,059.51	41,514.00	42,242.00
2380 100 10-2380151-000-10-224-224	Principal Office Secretary Sal	69,570.41	78,559.01	59,466.66	41,650.55	51,784.81	70,216.00	74,856.00
2380 100 10-2380151-000-10-225-225	Principal Office Secretary Sal	29,073.41	30,741.31	37,252.85	26,951.97	32,594.39	41,514.00	42,242.00
2380 100 10-2380151-000-10-227-227	Principal Office Secretary Sal	1,424.65	-	-	-	-	-	-
2380 100 10-2380151-000-10-228-228	Principal Office Secretary Sal	43,110.52	41,266.23	36,562.22	40,010.58	40,858.38	68,498.03	42,242.00
2380 100 10-2380151-000-10-230-230	Principal Office Secretary Sal	41,695.08	42,127.96	39,578.22	39,835.56	39,526.17	41,514.00	42,242.00
2380 100 10-2380151-000-20-508-508	Principal Office Secretary Sal	2,179.50	-	-	-	-	-	-
2380 100 10-2380151-000-20-509-509	Principal Office Secretary Sal	54,692.09	61,257.26	68,314.08	53,720.10	58,902.94	73,401.00	74,856.00
2380 100 10-2380151-000-20-510-510	Principal Office Secretary Sal	57,215.95	53,740.76	59,779.44	40,666.05	54,978.84	102,102.00	105,839.00
2380 100 10-2380151-000-20-511-511	Principal Office Secretary Sal	64,980.06	63,559.59	68,521.09	71,336.02	59,659.66	83,271.80	74,856.00
2380 100 10-2380151-000-30-801-801	Principal Office Secretary Sal	70,104.28	75,375.86	69,444.78	70,365.49	75,556.53	70,215.00	73,225.00
2380 100 10-2380151-000-30-802-802	Principal Office Secretary Sal	3,836.72	-	-	-	-	-	-
2380 100 10-2380151-000-30-803-803	Principal Office Secretary Sal	3,811.38	-	-	-	-	-	-
2380 100 10-2380152-000-00-023-001	Prncpl Office/Sub Secretary	47,895.10	12,307.29	10,365.75	16,989.21	54,043.48	57,953.39	43,598.19

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2380 100 10-2380152-000-20-509-509	Prncpl Office/Sub Secretary	-	-	-	-	-	-	-
2380 100 10-2380153-000-00-811-811	Principal Office/Clerical OT	-	-	3,322.35	4,176.06	528.98	-	-
2380 100 10-2380153-000-10-212-212	Principal Office/Clerical OT	-	-	3,127.81	4,497.32	4,547.25	501.15	-
2380 100 10-2380153-000-10-214-214	Principal Office/Clerical OT	-	-	4,916.33	5,645.82	5,954.83	1,032.14	-
2380 100 10-2380153-000-10-215-215	Principal Office/Clerical OT	-	-	2,482.50	3,978.52	4,264.85	534.90	-
2380 100 10-2380153-000-10-216-216	Principal Office/Clerical OT	-	-	3,417.44	539.05	2,638.96	493.66	-
2380 100 10-2380153-000-10-221-221	Principal Office/Clerical OT	-	-	1,072.32	3,045.01	5,085.78	471.19	-
2380 100 10-2380153-000-10-223-223	Principal Office/Clerical OT	-	-	2,560.81	2,154.14	2,293.28	97.14	-
2380 100 10-2380153-000-10-224-224	Principal Office/Clerical OT	-	-	2,930.11	5,559.88	5,769.91	604.69	-
2380 100 10-2380153-000-10-225-225	Principal Office/Clerical OT	-	-	1,790.74	2,507.28	1,655.10	204.14	-
2380 100 10-2380153-000-10-228-228	Principal Office/Clerical OT	-	-	2,852.81	3,176.14	4,429.52	1,236.41	-
2380 100 10-2380153-000-10-230-230	Principal Office/Clerical OT	-	-	2,145.48	2,532.16	3,429.08	593.66	-
2380 100 10-2380153-000-20-509-509	Principal Office/Clerical OT	-	-	779.85	-	738.58	-	-
2380 100 10-2380153-000-20-510-510	Principal Office/Clerical OT	-	-	2,520.89	284.81	149.24	344.20	-
2380 100 10-2380153-000-20-511-511	Principal Office/Clerical OT	-	-	609.64	1,361.75	326.83	-	-
2380 100 10-2380153-000-30-801-801	Principal Office/Clerical OT	-	-	848.49	917.99	569.34	525.40	-
2380 100 10-2380153-000-30-808-808	Principal Office/Clerical OT	-	-	3,768.71	5,149.71	1,742.91	-	-
2380 100 10-2380153-000-30-803-803	Principal Office/Clerical OT	-	-	-	-	-	-	-
2380 100 10-2390182-000-30-804-807	Co-Op Students	-	-	-	-	-	-	-
2380 100 10-2390182-000-30-809-808	Co-Op Students	349.83	-	-	-	-	-	-
2380 100 10-2380151-000-00-811-811	Co-Op Students	-	-	29,301.84	41,470.29	45,933.07	69,251.00	72,744.00
2380 - Principals' Office 100 - Salaries Total		4,667,354.33	4,711,324.78	5,038,598.88	5,120,782.10	5,002,932.18	5,331,271.63	5,558,341.34
2380 213 10-2380213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2380 213 10-2390213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2380 213 10-2380213-000-00-022-001	Life Insurance	-	-	-	-	354.46	-	-
2380 213 10-2380213-000-10-212-212	Life Insurance	-	-	-	322.05	283.57	125.01	126.04
2380 213 10-2380213-000-10-214-214	Life Insurance	-	-	-	241.53	212.67	260.02	189.05
2380 213 10-2380213-000-10-215-215	Life Insurance	-	-	-	241.53	212.67	192.52	189.05
2380 213 10-2380213-000-10-216-216	Life Insurance	-	-	-	241.53	212.67	192.52	189.05
2380 213 10-2380213-000-10-221-221	Life Insurance	-	-	-	402.56	354.46	260.02	189.05
2380 213 10-2380213-000-10-223-223	Life Insurance	-	-	-	241.53	212.67	192.52	189.05
2380 213 10-2380213-000-10-224-224	Life Insurance	-	-	-	322.05	354.46	192.52	189.05
2380 213 10-2380213-000-10-225-225	Life Insurance	-	-	-	241.53	212.67	327.53	252.07
2380 213 10-2380213-000-10-228-228	Life Insurance	-	-	-	241.53	212.67	192.52	189.05
2380 213 10-2380213-000-10-230-230	Life Insurance	-	-	-	241.53	212.67	192.52	189.05
2380 213 10-2380213-000-20-509-509	Life Insurance	-	-	-	402.56	354.46	192.52	189.05
2380 213 10-2380213-000-20-510-510	Life Insurance	-	-	-	402.56	283.57	395.03	315.09
2380 213 10-2380213-000-20-511-511	Life Insurance	-	-	-	402.56	354.46	260.02	378.11
2380 213 10-2380213-000-30-801-801	Life Insurance	-	-	-	402.56	354.46	327.53	315.09
2380 213 10-2380213-000-30-808-808	Life Insurance	-	-	-	1,127.17	992.48	327.53	315.09
2380 213 10-2380213-000-00-003-001	Life Insurance	-	-	-	-	-	-	441.13
2380 213 10-2380213-000-00-811-811	Life Insurance	-	-	-	80.51	70.89	800.06	819.24
2380 - Principals' Office 213 - Life Insurance Total					5,555.29	5,245.96	4,430.39	4,663.31
2380 215 10-2380215-000-00-000-000	Vision Insurance	4,067.91	3,639.65	-	-	-	-	-
2380 215 10-2390215-000-00-000-000	Vision Insurance	64.57	52.74	-	-	-	-	-
2380 215 10-2380215-000-00-022-001	Vision Insurance	-	-	-	-	326.68	-	-
2380 215 10-2380215-000-10-212-212	Vision Insurance	-	-	192.74	343.56	261.34	123.57	130.55
2380 215 10-2380215-000-10-214-214	Vision Insurance	-	-	192.74	257.67	196.01	185.36	195.82
2380 215 10-2380215-000-10-215-215	Vision Insurance	-	-	192.74	257.67	196.01	185.36	195.82
2380 215 10-2380215-000-10-216-216	Vision Insurance	-	-	192.74	257.67	196.01	185.36	195.82
2380 215 10-2380215-000-10-221-221	Vision Insurance	-	-	256.99	429.46	326.68	185.36	195.82
2380 215 10-2380215-000-10-223-223	Vision Insurance	-	-	192.74	257.67	196.01	185.36	195.82
2380 215 10-2380215-000-10-224-224	Vision Insurance	-	-	385.48	343.56	326.68	185.36	195.82

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2380 215 10-2380215-000-10-225-225	Vision Insurance	-	-	192.74	257.67	196.01	247.15	261.09
2380 215 10-2380215-000-10-228-228	Vision Insurance	-	-	193.05	257.67	196.01	185.36	195.82
2380 215 10-2380215-000-10-230-230	Vision Insurance	-	-	192.74	257.67	196.01	185.36	195.82
2380 215 10-2380215-000-20-509-509	Vision Insurance	-	-	321.55	429.46	326.68	185.36	195.82
2380 215 10-2380215-000-20-510-510	Vision Insurance	-	-	321.23	429.46	261.34	308.93	326.37
2380 215 10-2380215-000-20-511-511	Vision Insurance	-	-	321.23	429.46	326.68	370.72	391.64
2380 215 10-2380215-000-30-801-801	Vision Insurance	-	-	192.74	429.46	326.68	308.93	326.37
2380 215 10-2380215-000-30-808-808	Vision Insurance	-	-	578.22	1,202.48	914.70	308.93	326.37
2380 215 10-2380215-000-00-003-001	Vision Insurance	-	-	-	-	-	432.51	456.91
2380 215 10-2380215-000-00-811-811	Vision Insurance	-	-	64.56	85.89	65.34	803.23	848.56
2380 - Principals' Office 215 - Vision Insurance Total		4,132.48	3,692.39	3,984.23	5,926.48	4,834.87	4,572.21	4,830.24
2380 220 10-2380221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2380 220 10-2380221-000-00-003-001	Principal SS/Med	893.10	2,207.29	1,031.34	-	3,324.18	8,080.38	3,747.80
2380 220 10-2380221-000-00-023-001	Principal SS/Med	3,663.93	941.52	792.97	1,299.68	4,066.73	4,433.43	3,335.26
2380 220 10-2380221-000-00-022-001	Principal SS/Med	-	-	-	1.24	-	-	-
2380 220 10-2380221-000-00-030-002	Principal SS/Med	-	-	-	-	1,320.28	1,653.23	-
2380 220 10-2380221-000-00-805-806	Principal SS/Med	4,758.38	473.73	-	-	-	-	-
2380 220 10-2380221-000-10-210-210	Principal SS/Med	544.64	-	-	-	-	-	-
2380 220 10-2380221-000-10-212-212	Principal SS/Med	17,057.78	17,453.96	18,504.25	17,939.78	18,624.86	17,859.85	18,808.08
2380 220 10-2380221-000-10-214-214	Principal SS/Med	16,638.39	16,809.04	17,058.29	17,413.86	16,326.50	17,765.53	18,339.48
2380 220 10-2380221-000-10-215-215	Principal SS/Med	23,693.31	18,060.02	18,620.83	19,174.02	19,740.20	19,181.07	19,850.36
2380 220 10-2380221-000-10-216-216	Principal SS/Med	16,693.71	17,323.97	17,828.36	16,607.19	19,108.72	18,682.10	19,499.43
2380 220 10-2380221-000-10-221-221	Principal SS/Med	17,057.85	17,993.81	25,923.44	26,787.21	19,457.78	19,098.24	19,769.23
2380 220 10-2380221-000-10-223-223	Principal SS/Med	17,327.13	17,645.92	18,078.21	19,722.33	18,979.46	20,816.96	21,503.27
2380 220 10-2380221-000-10-224-224	Principal SS/Med	31,514.67	25,418.56	24,266.76	23,833.72	23,541.34	19,741.11	27,891.03
2380 220 10-2380221-000-10-225-225	Principal SS/Med	16,574.33	17,062.92	18,027.35	17,674.51	16,413.89	18,908.06	19,592.51
2380 220 10-2380221-000-10-227-227	Principal SS/Med	422.75	-	-	-	-	-	-
2380 220 10-2380221-000-10-228-228	Principal SS/Med	17,027.40	15,482.19	15,772.53	16,971.17	17,972.99	21,283.10	19,833.81
2380 220 10-2380221-000-10-230-230	Principal SS/Med	18,018.53	17,719.02	19,513.86	19,079.30	19,590.42	20,449.72	21,166.37
2380 220 10-2380221-000-20-508-508	Principal SS/Med	569.63	-	-	-	-	-	-
2380 220 10-2380221-000-20-509-509	Principal SS/Med	23,275.39	22,456.80	26,384.69	25,897.73	21,177.75	27,037.01	28,026.61
2380 220 10-2380221-000-20-510-510	Principal SS/Med	23,904.34	24,782.56	25,863.01	24,914.18	23,511.52	29,336.24	30,414.00
2380 220 10-2380221-000-20-511-511	Principal SS/Med	23,893.34	25,149.42	24,932.78	26,827.24	25,258.68	28,098.36	28,345.40
2380 220 10-2380221-000-30-801-801	Principal SS/Med	27,238.15	27,191.42	26,963.16	27,696.34	27,073.29	30,331.36	31,543.14
2380 220 10-2380221-000-30-802-802	Principal SS/Med	1,399.86	-	-	-	-	-	-
2380 220 10-2380221-000-30-803-803	Principal SS/Med	686.37	-	-	-	-	-	-
2380 220 10-2380221-000-30-807-807	Principal SS/Med	394.53	-	-	-	-	-	-
2380 220 10-2380221-000-30-808-808	Principal SS/Med	47,431.21	69,836.79	75,636.03	78,080.03	75,438.31	79,635.35	86,021.66
2380 220 10-2380221-133-00-050-008	Principal SS/Medicare	-	-	-	-	-	-	-
2380 220 10-2390221-000-30-804-807	Admin SS/Med	-	-	-	-	-	-	-
2380 220 10-2390221-000-30-809-808	Admin SS/Med	26.76	-	-	-	-	-	-
2380 220 10-2380221-000-00-811-811	Admin SS/Med	-	-	2,429.81	3,390.97	3,453.35	5,297.70	5,564.92
2380 - Principals' Office 220 - Social Security Total		350,705.48	354,008.94	377,627.67	383,310.50	374,380.25	407,688.80	423,252.36
2380 230 10-2380230-000-00-000-000	Retirement	1,508,842.55	1,574,995.87	-	-	-	-	-
2380 230 10-2390230-000-00-000-000	Retirement	113.10	-	-	-	-	-	-
2380 230 10-2380230-000-00-003-001	Retirement	-	-	4,629.15	-	15,244.06	37,243.69	16,656.88
2380 230 10-2380230-000-00-022-001	Retirement	-	-	-	4.93	-	-	-
2380 230 10-2380230-000-00-023-001	Retirement	-	-	3,554.42	5,862.98	18,888.20	20,434.37	14,823.38
2380 230 10-2380230-000-00-030-002	Retirement	-	-	-	-	6,309.86	7,619.98	-
2380 230 10-2380230-000-10-212-212	Retirement	-	-	84,198.10	82,403.42	85,473.79	24,417.90	24,732.96
2380 230 10-2380230-000-10-214-214	Retirement	-	-	77,675.93	80,182.73	73,675.17	82,318.75	83,591.47
2380 230 10-2380230-000-10-215-215	Retirement	-	-	84,678.96	87,862.73	91,550.69	81,883.99	81,508.81
2380 230 10-2380230-000-10-216-216	Retirement	-	-	81,392.00	76,286.99	87,736.60	88,408.42	88,223.82

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2380 230 10-2380230-000-10-221-221	Retirement	-	-	116,963.87	121,718.65	90,405.54	86,108.61	86,664.15
2380 230 10-2380230-000-10-223-223	Retirement	-	-	84,147.45	92,825.95	90,176.18	88,026.66	87,863.23
2380 230 10-2380230-000-10-224-224	Retirement	-	-	111,414.29	110,116.68	111,259.50	95,948.50	95,570.08
2380 230 10-2380230-000-10-225-225	Retirement	-	-	83,169.72	81,031.06	72,549.39	90,989.73	123,960.14
2380 230 10-2380230-000-10-228-228	Retirement	-	-	71,720.97	77,828.66	83,197.85	87,150.08	87,077.84
2380 230 10-2380230-000-10-230-230	Retirement	-	-	88,731.15	87,435.44	90,879.85	98,097.00	88,150.28
2380 230 10-2380230-000-20-509-509	Retirement	-	-	120,544.06	119,189.88	99,543.49	94,255.85	94,072.75
2380 230 10-2380230-000-20-510-510	Retirement	-	-	117,890.38	114,352.94	108,551.54	124,617.66	124,562.73
2380 230 10-2380230-000-20-511-511	Retirement	-	-	114,439.40	123,654.09	117,501.56	135,215.12	135,173.34
2380 230 10-2380230-000-30-801-801	Retirement	-	-	125,474.80	129,972.56	127,191.15	129,509.56	125,979.56
2380 230 10-2380230-000-30-808-808	Retirement	-	-	344,357.12	356,770.21	348,533.45	139,801.81	140,191.75
2380 230 10-2380230-000-00-811-811	Retirement	-	-	11,186.83	15,752.56	16,238.49	367,051.31	382,318.50
2380 - Principals' Office 230 - Retirement Total		1,508,955.65	1,574,995.87	1,726,168.60	1,763,252.46	1,734,906.36	1,879,098.99	1,881,121.67
2380 250 10-2380250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2380 250 10-2390250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2380 250 10-2380250-000-00-003-001	Unemployment	-	-	31.51	98.85	-	32.00	745.70
2380 250 10-2380250-000-00-023-001	Unemployment	-	-	39.39	111.20	-	36.00	-
2380 250 10-2380250-000-00-022-001	Unemployment	-	-	-	-	-	69.33	-
2380 250 10-2380250-000-10-212-212	Unemployment	-	-	443.45	1,566.30	-	81.57	213.06
2380 250 10-2380250-000-10-214-214	Unemployment	-	-	447.35	1,399.96	-	509.59	319.59
2380 250 10-2380250-000-10-215-215	Unemployment	-	-	477.60	1,547.95	-	454.81	319.59
2380 250 10-2380250-000-10-216-216	Unemployment	-	-	451.50	1,480.83	-	502.72	319.59
2380 250 10-2380250-000-10-221-221	Unemployment	-	-	443.45	2,201.69	-	443.74	319.59
2380 250 10-2380250-000-10-223-223	Unemployment	-	-	477.61	1,535.63	-	715.30	319.59
2380 250 10-2380250-000-10-224-224	Unemployment	-	-	683.95	1,532.41	-	674.78	319.59
2380 250 10-2380250-000-10-225-225	Unemployment	-	-	462.80	1,537.73	-	616.15	426.12
2380 250 10-2380250-000-10-228-228	Unemployment	-	-	274.66	1,330.34	-	499.60	319.59
2380 250 10-2380250-000-10-230-230	Unemployment	-	-	482.50	1,551.38	-	454.68	319.59
2380 250 10-2380250-000-20-509-509	Unemployment	-	-	463.44	2,207.78	-	504.02	319.59
2380 250 10-2380250-000-20-510-510	Unemployment	-	-	674.90	2,096.91	-	717.56	532.65
2380 250 10-2380250-000-20-511-511	Unemployment	-	-	673.30	2,089.62	-	725.07	639.18
2380 250 10-2380250-000-30-801-801	Unemployment	-	-	722.70	2,323.27	-	696.53	532.65
2380 250 10-2380250-000-30-808-808	Unemployment	-	-	1,600.31	6,486.98	-	754.95	532.65
2380 250 10-2380250-000-00-811-811	Unemployment	-	-	119.18	247.02	-	2,133.59	1,384.88
2380 - Principals' Office 250 - Unemployment Total		-	-	8,969.60	31,345.85	-	10,621.99	7,883.20
2380 260 10-2380260-000-00-000-000	Workers Comp	4,749.09	4,100.13	-	-	-	-	-
2380 260 10-2390260-000-00-000-000	Workers Comp	68.83	59.43	-	-	-	-	-
2380 260 10-2380260-000-00-003-001	Workers Compensation	-	-	64.00	-	-	2,646.05	2,771.09
2380 260 10-2380260-000-00-022-001	Workers Compensation	-	-	-	-	1,736.68	-	-
2380 260 10-2380260-000-00-023-001	Workers Compensation	-	-	80.00	-	-	-	-
2380 260 10-2380260-000-10-212-212	Workers Compensation	-	-	900.64	1,736.40	1,389.34	756.01	791.74
2380 260 10-2380260-000-10-214-214	Workers Compensation	-	-	908.56	1,302.28	1,042.01	1,134.02	1,187.61
2380 260 10-2380260-000-10-215-215	Workers Compensation	-	-	970.00	1,302.28	1,042.01	1,134.02	1,187.61
2380 260 10-2380260-000-10-216-216	Workers Compensation	-	-	917.00	1,302.28	1,042.01	1,134.02	1,187.61
2380 260 10-2380260-000-10-221-221	Workers Compensation	-	-	900.64	2,170.48	1,736.68	1,134.02	1,187.61
2380 260 10-2380260-000-10-223-223	Workers Compensation	-	-	970.00	1,302.28	1,042.01	1,134.02	1,187.61
2380 260 10-2380260-000-10-224-224	Workers Compensation	-	-	1,389.08	1,736.40	1,736.68	1,134.02	1,187.61
2380 260 10-2380260-000-10-225-225	Workers Compensation	-	-	939.96	1,302.28	1,042.01	1,512.03	1,583.48
2380 260 10-2380260-000-10-228-228	Workers Compensation	-	-	825.84	1,302.28	1,042.01	1,134.02	1,187.61
2380 260 10-2380260-000-10-230-230	Workers Compensation	-	-	979.96	1,302.28	1,042.01	1,134.02	1,187.61
2380 260 10-2380260-000-20-509-509	Workers Compensation	-	-	1,353.24	2,170.48	1,736.68	1,134.02	1,187.61
2380 260 10-2380260-000-20-510-510	Workers Compensation	-	-	1,370.72	2,170.48	1,389.34	1,890.03	1,979.35
2380 260 10-2380260-000-20-511-511	Workers Compensation	-	-	1,367.48	2,170.48	1,736.68	2,268.04	2,375.22

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2380 260 10-2380260-000-30-801-801	Workers Compensation	-	-	1,467.80	2,170.48	1,736.68	1,890.03	1,979.35
2380 260 10-2380260-000-30-808-808	Workers Compensation	-	-	3,803.20	6,077.36	4,862.69	1,890.03	1,979.35
2380 260 10-2380260-000-00-811-811	Workers Compensation	-	-	157.00	434.12	347.34	4,914.09	5,146.31
2380 - Principals' Office 260 - Workers Comp Total		4,817.92	4,159.56	19,365.12	29,952.64	25,702.86	27,972.49	29,294.38
2380 270 10-2380271-000-00-000-000	Health Insurance	1,097,001.14	956,615.35	-	-	-	-	-
2380 270 10-2390271-000-00-000-000	Health Insurance	17,286.07	13,863.99	-	-	-	-	-
2380 270 10-2380271-000-00-003-001	Health Insurance	-	-	-	-	-	71,581.54	120,285.09
2380 270 10-2380271-000-00-022-001	Health Insurance	-	-	-	-	85,744.56	-	-
2380 270 10-2380271-000-10-212-212	Health Insurance	-	-	53,465.72	70,327.92	68,595.60	35,790.77	34,367.17
2380 270 10-2380271-000-10-214-214	Health Insurance	-	-	53,465.72	52,746.00	51,446.76	71,581.54	51,550.75
2380 270 10-2380271-000-10-215-215	Health Insurance	-	-	53,465.72	52,746.00	51,446.76	53,686.16	51,550.75
2380 270 10-2380271-000-10-216-216	Health Insurance	-	-	53,465.72	52,746.00	51,446.76	53,686.16	51,550.75
2380 270 10-2380271-000-10-221-221	Health Insurance	-	-	71,287.60	87,909.96	85,744.56	71,581.54	51,550.75
2380 270 10-2380271-000-10-223-223	Health Insurance	-	-	53,465.72	52,746.00	51,446.76	53,686.16	51,550.75
2380 270 10-2380271-000-10-224-224	Health Insurance	-	-	106,931.44	70,327.92	85,744.56	53,686.16	51,550.75
2380 270 10-2380271-000-10-225-225	Health Insurance	-	-	53,465.72	52,746.00	51,446.76	89,476.93	68,734.34
2380 270 10-2380271-000-10-228-228	Health Insurance	-	-	53,465.60	52,746.00	51,446.76	53,686.16	51,550.75
2380 270 10-2380271-000-10-230-230	Health Insurance	-	-	53,465.72	52,746.00	51,446.76	53,686.16	51,550.75
2380 270 10-2380271-000-20-509-509	Health Insurance	-	-	89,109.36	87,909.96	60,692.16	53,686.16	51,550.75
2380 270 10-2380271-000-20-510-510	Health Insurance	-	-	89,109.56	87,909.96	43,543.20	107,372.32	85,917.92
2380 270 10-2380271-000-20-511-511	Health Insurance	-	-	89,109.56	87,909.96	85,744.56	71,581.54	103,101.51
2380 270 10-2380271-000-30-801-801	Health Insurance	-	-	53,465.72	87,909.96	85,744.56	89,476.93	85,917.92
2380 270 10-2380271-000-30-808-808	Health Insurance	-	-	160,397.16	246,147.84	240,084.72	89,476.93	85,917.92
2380 270 10-2380271-000-00-811-811	Health Insurance	-	-	17,821.76	17,582.04	17,148.96	214,744.63	223,386.60
2380 - Principals' Office 270 - Medical Insurance Total		1,114,287.21	970,479.34	1,104,957.80	1,213,157.52	1,218,914.76	1,288,467.79	1,271,585.22
2380 272 10-2380272-000-00-000-000	Dental Insurance	40,039.02	34,994.93	-	-	-	-	-
2380 272 10-2390272-000-00-000-000	Dental Insurance	635.54	507.17	-	-	-	-	-
2380 272 10-2380272-000-00-022-001	Dental Insurance	-	-	-	-	3,440.20	-	-
2380 272 10-2380272-000-00-003-001	Dental Insurance	-	-	-	-	-	4,186.42	4,233.68
2380 272 10-2380272-000-10-212-212	Dental Insurance	-	-	2,185.32	2,768.44	2,752.16	1,196.12	1,209.62
2380 272 10-2380272-000-10-214-214	Dental Insurance	-	-	2,185.32	2,076.32	2,064.12	1,794.18	1,814.43
2380 272 10-2380272-000-10-215-215	Dental Insurance	-	-	2,185.32	2,076.32	2,064.12	1,794.18	1,814.43
2380 272 10-2380272-000-10-216-216	Dental Insurance	-	-	2,185.32	2,076.32	2,064.12	1,794.18	1,814.43
2380 272 10-2380272-000-10-221-221	Dental Insurance	-	-	2,913.76	3,460.56	3,440.20	1,794.18	1,814.43
2380 272 10-2380272-000-10-223-223	Dental Insurance	-	-	2,185.32	2,076.32	2,064.12	1,794.18	1,814.43
2380 272 10-2380272-000-10-224-224	Dental Insurance	-	-	4,370.64	2,768.44	3,440.20	1,794.18	1,814.43
2380 272 10-2380272-000-10-225-225	Dental Insurance	-	-	2,185.32	2,076.32	2,064.12	2,392.24	2,419.24
2380 272 10-2380272-000-10-228-228	Dental Insurance	-	-	2,184.88	2,076.32	2,064.12	1,794.18	1,814.43
2380 272 10-2380272-000-10-230-230	Dental Insurance	-	-	2,185.32	2,076.32	2,064.12	1,794.18	1,814.43
2380 272 10-2380272-000-20-509-509	Dental Insurance	-	-	3,641.76	3,460.56	3,440.20	1,794.18	1,814.43
2380 272 10-2380272-000-20-510-510	Dental Insurance	-	-	3,642.20	3,460.56	2,752.16	2,990.30	3,024.05
2380 272 10-2380272-000-20-511-511	Dental Insurance	-	-	3,642.20	3,460.56	3,440.20	3,588.36	3,628.87
2380 272 10-2380272-000-30-801-801	Dental Insurance	-	-	2,185.32	3,460.56	3,440.20	2,990.30	3,024.05
2380 272 10-2380272-000-30-808-808	Dental Insurance	-	-	6,555.96	9,689.52	9,632.52	2,990.30	3,024.05
2380 272 10-2380272-000-00-811-811	Dental Insurance	-	-	728.00	692.12	688.04	7,774.77	7,862.54
2380 - Principals' Office 272 - Dental Insurance Total		40,674.56	35,502.10	45,161.96	47,755.56	50,914.92	44,256.43	44,755.97
2380 580 10-2380580-000-00-022-001	Other Admin Svcs Mileage Admin	30,715.95	46,802.52	36,452.77	18,117.68	26,788.25	27,555.29	40,000.00
2380 - Principals' Office 580 - Travel Total		30,715.95	46,802.52	36,452.77	18,117.68	26,788.25	27,555.29	40,000.00
2380 600 10-2380610-000-00-025-001	School Office Supplies	4,590.86	3,445.30	338.80	338.80	338.80	706.97	2,070.00
2380 600 10-2390330-390-00-011-001	School Office Supplies	-	-	25,000.00	-	-	-	-
2380 600 10-2380610-419-10-053-224	School Office Supplies	-	-	-	-	-	-	-
2380 - Principals' Office 600 - Supplies Total		4,590.86	3,445.30	25,338.80	338.80	338.80	706.97	2,070.00
2400 100 10-2420151-000-00-033-001	MEDICAL SECRETARY	40,677.35	40,072.97	41,115.55	32,866.73	36,318.51	41,514.00	42,242.00

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2400 100 10-2430141-000-00-033-001	Dental Svcs Dental Clerks	1,911.52	1,534.79	565.92	747.60	-	-	-
2400 100 10-2440131-000-00-003-001	Nursing Svcs Pro	-	-	-	-	-	-	-
2400 100 10-2440131-000-00-033-001	Nursing Svcs Nurses Salary	642,146.47	677,747.26	723,103.44	771,435.02	905,958.74	906,995.00	930,032.67
2400 100 10-2440131-990-00-000-000	Nursing Svcs Nurses Salary	-	-	-	-	49,049.20	98,927.00	102,983.01
2400 100 10-2440132-000-00-033-001	Nursing Svcs Sub Nurses	86,962.98	121,730.62	3,741.38	6,500.00	13,767.65	5,900.38	15,000.00
2400 100 10-2440134-000-00-033-001	Nursing Svcs Sabbatical	-	-	-	-	-	-	-
2400 100 10-2450131-000-00-024-001	NonPub SchlNurse	1,458.95	-	-	-	-	-	-
2400 100 10-2450131-000-00-033-001	Non Public School Nurses	74,040.84	65,180.27	40,866.03	36,284.18	42,262.74	37,622.00	38,577.60
2400 100 10-2450132-000-00-033-001	Non Public School Nurse Sub	400.00	400.00	400.00	700.00	-	-	-
2400 - Pupil Health 100 - Salaries Total		847,598.11	906,665.91	809,792.32	848,533.53	1,047,356.84	1,090,958.38	1,128,835.28
2400 213 10-2420213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2400 213 10-2440213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2400 213 10-2450213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2400 213 10-2440213-990-00-000-000	Life Insurance	-	-	-	-	-	67.51	63.02
2400 213 10-2420213-000-00-033-001	Life Insurance	-	-	-	80.51	70.89	67.51	63.02
2400 213 10-2440213-000-00-033-001	Life Insurance	-	-	-	1,127.17	1,276.06	1,587.63	1,260.36
2400 213 10-2450213-000-00-033-001	Life Insurance	-	-	-	80.51	70.89	67.51	63.02
2400 - Pupil Health 213 - Life Insurance Total		-	-	-	1,288.19	1,417.84	1,790.16	1,449.42
2400 215 10-2420215-000-00-000-000	Vision Insurance	64.57	52.74	-	-	-	-	-
2400 215 10-2440215-000-00-000-000	Vision Insurance	968.55	1,002.22	-	-	-	-	-
2400 215 10-2440215-891-00-054-001	Nursing Svcs Vision Insurance	-	-	-	-	-	-	-
2400 215 10-2440215-990-00-000-000	Vision Insurance	-	-	-	-	-	61.79	65.27
2400 215 10-2450215-000-00-000-000	Vision Insurance	129.14	474.74	-	-	-	-	-
2400 215 10-2420215-000-00-033-001	Vision Insurance	-	-	64.24	85.89	65.34	61.79	65.27
2400 215 10-2440215-000-00-033-001	Vision Insurance	-	-	899.45	1,202.48	1,176.04	1,235.73	1,305.47
2400 215 10-2450215-000-00-033-001	Vision Insurance	-	-	128.49	85.89	65.34	61.79	65.27
2400 - Pupil Health 215 - Vision Insurance Total		1,162.26	1,529.70	1,092.18	1,374.26	1,306.72	1,421.10	1,501.28
2400 220 10-2420221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2400 220 10-2420221-000-00-033-001	Medical SS	3,058.26	2,985.64	3,019.92	2,375.09	2,633.40	3,175.82	3,231.51
2400 220 10-2430221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2400 220 10-2430221-000-00-033-001	Dental SS	144.01	114.73	43.27	57.19	-	-	-
2400 220 10-2440221-990-00-000-000	Dental SS	-	-	-	-	3,713.42	7,567.92	7,878.20
2400 220 10-2440221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2400 220 10-2440221-000-00-003-001	Nursing Svcs SS/	-	-	-	-	-	-	-
2400 220 10-2440221-000-00-033-001	Nursing Svcs SS/	54,325.59	60,072.77	54,217.16	58,018.53	68,623.16	69,836.50	72,295.00
2400 220 10-2440221-671-00-052-003	Nursing Svcs SS/Medicare	-	-	-	-	-	-	-
2400 220 10-2450221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2400 220 10-2450221-000-00-024-001	Nonpub SS	109.64	-	-	-	-	-	-
2400 220 10-2450221-000-00-033-001	Nonpub SS	5,588.74	4,920.26	3,092.08	2,764.37	2,657.88	2,878.08	2,951.19
2400 - Pupil Health 220 - Social Security Total		63,226.24	68,093.40	60,372.43	63,215.18	77,627.86	83,458.32	86,355.90
2400 230 10-2420230-000-00-000-000	Retirement	13,150.99	13,396.39	-	-	-	-	-
2400 230 10-2430230-000-00-000-000	Retirement	617.99	513.08	-	-	-	-	-
2400 230 10-2440230-000-00-000-000	Retirement	235,721.09	267,265.46	-	-	-	-	-
2400 230 10-2440230-990-00-000-000	Retirement	-	-	-	-	-	34,881.66	35,014.22
2400 230 10-2450230-000-00-000-000	Retirement	24,538.40	21,923.48	-	-	-	-	-
2400 230 10-2420230-000-00-033-001	Retirement	-	-	14,098.52	11,342.31	12,693.32	14,637.84	14,362.28
2400 230 10-2430230-000-00-033-001	Retirement	-	-	194.05	258.00	-	-	-
2400 230 10-2440230-000-00-033-001	Retirement	-	-	245,101.43	262,611.17	312,184.66	321,886.91	321,311.11
2400 230 10-2450230-000-00-033-001	Retirement	-	-	14,150.12	12,763.24	14,770.83	13,265.52	13,116.38
2400 - Pupil Health 230 - Retirement Total		274,028.47	303,098.41	273,544.12	286,974.72	339,648.81	384,671.93	383,803.99
2400 250 10-2420250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2400 250 10-2430250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2400 250 10-2440250-000-00-000-000	Unemployment	-	-	-	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2400 250 10-2450250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2400 250 10-2440250-990-00-000-000	Unemployment	-	-	-	-	-	-	106.53
2400 250 10-2420250-000-00-033-001	Unemployment	-	-	77.21	198.59	-	69.39	106.53
2400 250 10-2440250-000-00-033-001	Unemployment	-	-	1,575.62	5,010.23	-	1,627.81	2,130.58
2400 250 10-2450250-000-00-033-001	Unemployment	-	-	132.83	232.41	-	72.63	106.53
2400 - Pupil Health 250 - Unemployment Total		-	-	1,785.66	5,441.23	-	1,769.83	2,450.17
2400 260 10-2420260-000-00-000-000	Workers Comp	68.83	59.43	-	-	-	-	-
2400 260 10-2430260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
2400 260 10-2440260-000-00-000-000	Workers Comp	1,307.72	1,129.01	-	-	-	-	-
2400 260 10-2440260-990-00-000-000	Workers Comp	-	-	-	-	-	378.01	395.87
2400 260 10-2450260-000-00-000-000	Workers Comp	619.45	534.79	-	-	-	-	-
2400 260 10-2420260-000-00-033-001	Workers Compensation	-	-	156.84	434.12	347.34	378.01	395.87
2400 260 10-2440260-000-00-033-001	Workers Compensation	-	-	3,200.04	6,077.36	6,252.03	7,560.14	7,917.40
2400 260 10-2450260-000-00-033-001	Workers Compensation	-	-	269.80	434.12	347.34	378.01	395.87
2400 - Pupil Health 260 - Workers Comp Total		1,996.00	1,723.23	3,626.68	6,945.60	6,946.71	8,694.17	9,105.01
2400 270 10-2420271-000-00-000-000	Health Insurance	17,286.07	13,863.99	-	-	-	-	-
2400 270 10-2440271-000-00-000-000	Health Insurance	264,610.18	263,415.84	-	-	-	-	-
2400 270 10-2440271-990-00-000-000	Health Insurance	-	-	-	-	-	17,895.39	17,183.58
2400 270 10-2450271-000-00-000-000	Nursing Svcs Medical Insurance	43,880.61	124,775.92	-	-	-	-	-
2400 270 10-2420271-000-00-033-001	Health Insurance	-	-	17,821.88	17,582.04	17,148.96	17,895.39	17,183.58
2400 270 10-2440271-000-00-033-001	Health Insurance	-	-	249,506.68	246,147.84	308,680.44	447,384.66	343,671.70
2400 270 10-2450271-000-00-033-001	Health Insurance	-	-	35,643.84	17,582.04	17,148.96	17,895.39	17,183.58
2400 - Pupil Health 270 - Medical Insurance Total		325,776.86	402,055.75	302,972.40	281,311.92	342,978.36	501,070.83	395,222.44
2400 272 10-2420272-000-00-000-000	Dental Insurance	635.54	507.17	-	-	-	-	-
2400 272 10-2440272-000-00-000-000	Dental Insurance	9,533.10	9,636.30	-	-	-	-	-
2400 272 10-2440272-990-00-000-000	Dental Insurance	-	-	-	-	-	598.06	604.81
2400 272 10-2450272-000-00-000-000	Dental Insurance	1,271.08	4,564.53	-	-	-	-	-
2400 272 10-2420272-000-00-033-001	Dental Insurance	-	-	728.44	692.12	688.04	598.06	604.81
2400 272 10-2440272-000-00-033-001	Dental Insurance	-	-	10,198.20	9,689.52	12,384.68	11,961.19	12,096.22
2400 272 10-2450272-000-00-033-001	Dental Insurance	-	-	1,456.88	692.12	688.04	598.06	604.81
2400 - Pupil Health 272 - Dental Insurance Total		11,439.72	14,708.00	12,383.52	11,073.76	13,760.76	13,755.37	13,910.65
2400 300 10-2420330-000-00-033-001	Medical SvcsContrct DR Act404	10,913.00	10,751.00	5,603.00	4,584.00	7,273.00	10,923.43	15,000.00
2400 300 10-2430330-000-00-033-001	Dental Svcs Contracted Dentist	4,625.00	4,795.00	5,232.50	2,262.50	4,257.00	7,000.00	7,000.00
2400 - Pupil Health 300 - Purchased Prof Svcs Total		15,538.00	15,546.00	10,835.50	6,846.50	11,530.00	17,923.43	22,000.00
2400 400 10-2490415-000-00-033-001	Other Health Svc Laundry Svc	2,621.75	833.27	225.00	626.16	-	1,200.00	1,200.00
2400 400 10-2490432-000-00-033-001	Med Insp Equipment Repair	2,861.42	6,111.68	3,290.88	2,038.84	1,776.33	2,500.00	4,600.00
2400 - Pupil Health 400 - Purchased Prop Svcs Total		5,483.17	6,944.95	3,515.88	2,665.00	1,776.33	3,700.00	5,800.00
2400 580 10-2490580-000-00-033-001	Other Health Svc Med Mileage	2,439.80	1,675.60	2,062.05	924.80	2,129.70	2,581.96	2,600.00
2400 - Pupil Health 580 - Travel Total		2,439.80	1,675.60	2,062.05	924.80	2,129.70	2,581.96	2,600.00
2400 600 10-2420610-110-10-043-225	Medical Svcs Supplies	-	-	-	-	-	-	-
2400 600 10-2430610-000-00-033-001	Dental Svcs Supplies	-	-	-	-	-	-	-
2400 600 10-2490610-000-00-033-001	Other Health Svc Med Supplies	7,974.20	8,667.95	4,677.06	18,112.34	39,458.22	59,043.86	31,050.00
2400 - Pupil Health 600 - Supplies Total		7,974.20	8,667.95	4,677.06	18,112.34	39,458.22	59,043.86	31,050.00
2400 700 10-2490751-000-00-033-001	N/Cap New Medical Equipemnt	208.40	6,032.76	3,281.61	-	52.44	5,000.00	-
2400 700 10-2490752-000-00-033-001	N/Cap New Medical Equipemnt	-	-	70,820.10	-	-	-	-
2400 700 10-2490761-000-00-033-001	N/Cap Replacement Equipment	-	-	-	-	-	-	-
2400 - Pupil Health 700 - Equipment & Capital Total		208.40	6,032.76	74,101.71	-	52.44	5,000.00	-
2500 100 10-2511111-000-00-022-001	Business Administrator Salary	218,673.80	207,576.19	220,372.54	351,833.91	393,460.73	377,770.00	387,365.36
2500 100 10-2511151-000-00-022-001	Exec Secretary Business Adm	62,034.44	63,396.80	65,040.29	66,655.29	20,930.03	74,381.00	76,270.28
2500 100 10-2514111-000-00-022-001	Business Office Payroll Super	62,400.69	63,770.74	65,424.14	67,048.42	68,912.62	74,820.00	76,720.43
2500 100 10-2514151-000-00-025-001	Supprt Svcs - Payroll Sec Sal	-	-	1,507.80	-	-	-	-
2500 100 10-2514151-000-00-022-001	Supprt Svcs - Payroll Sec Sal	71,831.89	64,230.88	68,672.04	94,142.50	54,208.73	80,952.00	84,484.00
2500 100 10-2515111-000-00-022-001	Business Svc Finance Spvrs Sal	-	-	-	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2500 100 10-2515112-000-00-022-001	Bus Acctg-Sub Financ/PyrlSvcs	-	-	-	-	-	-	-
2500 100 10-2515151-000-00-022-001	Business Office Finance Sectry	69,250.93	70,915.87	58,428.70	34,192.74	40,784.04	41,514.00	42,242.00
2500 100 10-2515153-000-00-022-001	Sppt Svc Business Finance OT	-	-	-	-	-	-	-
2500 100 10-2519151-000-00-022-001	Spprt Svc Accts Payable SecSal	116,086.64	119,496.45	121,889.66	95,533.21	114,388.15	83,028.00	84,484.00
2500 100 10-2520111-000-00-025-001	Supervisor of Purchasing	-	-	-	-	-	-	-
2500 100 10-2520151-000-00-025-001	Spprt Svcs Purchasing Secretry	76,544.41	76,811.84	82,408.78	73,259.79	73,943.20	82,028.00	84,484.00
2500 100 10-2540131-000-00-026-807	Support Svc - Printer Sal	169,512.83	174,996.41	186,146.81	157,057.04	122,948.80	86,112.29	86,112.29
2500 100 10-2540133-000-00-026-807	Print Production Printer OT	-	-	-	-	-	-	-
2500 100 10-2590115-000-00-000-000	Incentive 30/Out	-	-	-	-	-	-	-
2500 100 10-2590115-000-00-024-001	Incentive 30/Out	160,887.45	82,676.49	40,791.82	19,944.96	74,389.21	-	-
2500 - Business Office 100 - Salaries Total		1,007,223.08	923,871.67	910,682.58	959,667.86	963,965.51	900,605.29	922,162.36
2500 213 10-2511213-000-00-000-000	Life Insurance	1,320.00	1,700.00	1,390.80	-	(0.09)	-	-
2500 213 10-2514213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2500 213 10-2515213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2500 213 10-2519213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2500 213 10-2520213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2500 213 10-2520213-000-00-022-001	Life Insurance	-	-	-	-	141.79	-	-
2500 213 10-2540213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2500 213 10-2511213-000-00-022-001	Life Insurance	-	-	-	322.05	425.35	405.03	378.11
2500 213 10-2514213-000-00-022-001	Life Insurance	-	-	-	241.53	283.57	202.52	189.05
2500 213 10-2515213-000-00-022-001	Life Insurance	-	-	-	161.03	70.89	67.51	63.02
2500 213 10-2519213-000-00-022-001	Life Insurance	-	-	-	241.53	141.79	202.52	126.04
2500 213 10-2520213-000-00-025-001	Life Insurance	-	-	-	161.03	-	135.01	126.04
2500 213 10-2540213-000-00-026-807	Life Insurance	-	-	-	322.05	283.57	135.01	126.04
2500 - Business Office 213 - Life Insurance Total		1,320.00	1,700.00	1,390.80	1,449.22	1,346.87	1,147.60	1,008.30
2500 215 10-2511215-000-00-000-000	Vision Insurance	258.28	158.25	-	-	-	-	-
2500 215 10-2514215-000-00-000-000	Vision Insurance	193.71	158.25	-	-	-	-	-
2500 215 10-2520215-000-00-022-001	Vision Insurance	-	-	-	-	130.67	-	-
2500 215 10-2515215-000-00-000-000	Vision Insurance	129.14	105.50	-	-	-	-	-
2500 215 10-2519215-000-00-000-000	Vision Insurance	193.71	158.25	-	-	-	-	-
2500 215 10-2520215-000-00-000-000	Vision Insurance	129.14	105.50	-	-	-	-	-
2500 215 10-2540215-000-00-000-000	Vision Insurance	258.28	210.99	-	-	-	-	-
2500 215 10-2511215-000-00-022-001	Vision Insurance	-	-	256.99	343.56	392.02	370.72	391.64
2500 215 10-2514215-000-00-022-001	Vision Insurance	-	-	192.74	257.67	261.34	185.36	195.82
2500 215 10-2515215-000-00-022-001	Vision Insurance	-	-	192.74	171.79	65.34	61.79	65.27
2500 215 10-2519215-000-00-022-001	Vision Insurance	-	-	192.74	257.67	130.67	123.57	130.55
2500 215 10-2520215-000-00-025-001	Vision Insurance	-	-	128.49	171.79	-	123.57	130.55
2500 215 10-2540215-000-00-026-807	Vision Insurance	-	-	256.99	343.56	261.34	123.57	130.55
2500 - Business Office 215 - Vision Insurance Total		1,162.26	896.74	1,220.69	1,546.04	1,241.38	988.58	1,044.38
2500 220 10-2511221-000-00-000-000	Social Security	15,890.32	-	-	-	-	-	-
2500 220 10-2511221-000-00-022-001	Sup Fisc Serv SS	5,202.10	20,418.45	21,445.22	31,404.48	30,992.77	34,589.55	35,468.13
2500 220 10-2514221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2500 220 10-2514221-000-00-022-001	Payroll SS	9,834.79	9,483.97	9,982.55	11,987.13	9,216.82	11,916.56	12,332.14
2500 220 10-2514221-000-00-025-001	Payroll SS	-	-	111.82	-	-	-	-
2500 220 10-2515221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2500 220 10-2515221-000-00-022-001	Financial Act SS	5,297.72	5,371.05	4,383.29	2,528.48	3,019.00	3,175.82	3,231.51
2500 220 10-2519221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2500 220 10-2519221-000-00-022-001	Other Fis SS	8,289.56	8,978.96	8,894.36	7,053.14	8,398.05	6,351.64	6,463.03
2500 220 10-2520221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2500 220 10-2520221-000-00-025-001	Purchasing SS	5,742.65	5,710.86	6,126.34	5,494.83	5,505.17	6,275.14	6,463.03
2500 220 10-2540220-000-00-000-000	Social Security	-	-	-	-	-	-	-
2500 220 10-2540221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2500 220 10-2540221-000-00-026-807	Prnting SS	12,686.27	13,056.70	13,873.08	11,653.66	9,102.77	6,587.59	6,587.59

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2500 220 10-2590221-000-00-024-001	Other Sup SS	12,307.86	6,318.98	3,120.54	1,524.18	6,760.09	-	-
2500 - Business Office 220 - Social Security Total		75,251.27	69,338.97	67,937.20	71,645.90	72,994.67	68,896.30	70,545.43
2500 230 10-2511230-000-00-000-000	Retirement	-	90,586.27	-	-	-	-	-
2500 230 10-2511230-000-00-022-001	Sup Fisc Serv Re	90,752.97	-	97,868.06	144,420.62	161,156.97	159,428.44	157,636.12
2500 230 10-2514230-000-00-000-000	Retirement	43,397.39	42,790.94	-	-	-	-	-
2500 230 10-2514230-000-00-025-001	Retirement	-	-	517.02	-	-	-	-
2500 230 10-2515230-000-00-000-000	Retirement	22,388.83	23,707.18	-	-	-	-	-
2500 230 10-2519230-000-00-000-000	Retirement	37,530.81	39,947.66	-	-	-	-	-
2500 230 10-2520230-000-00-000-000	Retirement	24,746.81	25,678.20	-	-	-	-	-
2500 230 10-2540230-000-00-000-000	Retirement	54,803.50	58,501.30	-	-	-	-	-
2500 230 10-2590230-000-00-000-000	Retirement	52,014.91	-	-	-	-	-	-
2500 230 10-2514230-000-00-022-001	Retirement	-	-	45,968.01	54,930.78	42,699.30	54,925.21	54,809.51
2500 230 10-2515230-000-00-022-001	Retirement	-	-	20,035.20	11,799.91	14,254.02	14,637.84	14,362.28
2500 230 10-2519230-000-00-022-001	Retirement	-	-	41,795.96	32,968.51	39,978.66	29,275.67	28,724.56
2500 230 10-2520230-000-00-025-001	Retirement	-	-	28,257.97	25,281.95	25,843.15	28,923.07	28,724.56
2500 230 10-2540230-000-00-026-807	Retirement	-	-	63,829.74	54,200.38	42,970.61	30,363.19	29,278.18
2500 230 10-2590230-000-00-024-001	Retirement	-	27,638.75	13,987.52	6,883.01	25,999.03	-	-
2500 - Business Office 230 - Retirement Total		325,635.22	308,850.30	312,259.48	330,485.16	352,901.74	317,553.42	313,535.21
2500 250 10-2511250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2500 250 10-2514250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2500 250 10-2515250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2500 250 10-2519250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2500 250 10-2520250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2500 250 10-2540250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2500 250 10-2511250-000-00-022-001	Unemployment	-	-	752.90	2,876.16	-	931.12	639.18
2500 250 10-2514250-000-00-022-001	Unemployment	-	-	279.38	859.12	-	366.16	319.59
2500 250 10-2515250-000-00-022-001	Unemployment	-	-	171.08	444.74	-	81.75	106.53
2500 250 10-2519250-000-00-022-001	Unemployment	-	-	239.66	768.37	-	163.14	213.06
2500 250 10-2520250-000-00-025-001	Unemployment	-	-	154.44	494.07	-	151.08	213.06
2500 250 10-2540250-000-00-026-807	Unemployment	-	-	361.58	1,170.79	-	375.03	213.06
2500 250 10-2590250-000-00-024-001	Unemployment	-	-	295.42	656.36	-	150.00	-
2500 - Business Office 250 - Unemployment Total		-	-	2,254.46	7,269.61	-	2,218.28	1,704.48
2500 260 10-2511260-000-00-000-000	Workers Comp	206.48	178.25	-	-	-	-	-
2500 260 10-2514260-000-00-000-000	Workers Comp	206.48	178.25	-	-	-	-	-
2500 260 10-2515260-000-00-000-000	Workers Comp	137.65	118.86	-	-	-	-	-
2500 260 10-2519260-000-00-000-000	Workers Comp	206.48	178.25	-	-	-	-	-
2500 260 10-2520260-000-00-000-000	Workers Comp	137.65	118.86	-	-	-	-	-
2500 260 10-2520260-000-00-022-001	Workers Comp	-	-	-	-	694.67	-	-
2500 260 10-2540260-000-00-000-000	Workers Comp	275.31	237.68	-	-	-	-	-
2500 260 10-2511260-000-00-022-001	Workers Compensation	-	-	1,529.12	1,736.40	2,084.01	2,268.04	2,375.22
2500 260 10-2514260-000-00-022-001	Workers Compensation	-	-	567.44	1,302.28	1,389.34	1,134.02	1,187.61
2500 260 10-2515260-000-00-022-001	Workers Compensation	-	-	347.48	868.20	347.34	378.01	395.87
2500 260 10-2519260-000-00-022-001	Workers Compensation	-	-	486.76	1,302.28	694.67	756.01	791.74
2500 260 10-2520260-000-00-025-001	Workers Compensation	-	-	313.68	868.20	-	756.01	791.74
2500 260 10-2540260-000-00-026-807	Workers Compensation	-	-	734.36	1,736.40	1,389.34	756.01	791.74
2500 260 10-2590260-000-00-024-001	Workers Compensation	-	-	600.00	-	-	-	-
2500 - Business Office 260 - Workers Comp Total		1,170.05	1,010.15	4,578.84	7,813.76	6,599.37	6,048.10	6,333.92
2500 270 10-2511271-000-00-000-000	Health Insurance	67,814.50	41,591.96	-	-	-	-	-
2500 270 10-2514271-000-00-000-000	Health Insurance	51,858.21	41,591.96	-	-	-	-	-
2500 270 10-2515271-000-00-000-000	Health Insurance	34,572.14	27,727.96	-	-	-	-	-
2500 270 10-2519271-000-00-000-000	Health Insurance	51,858.21	41,591.96	-	-	-	-	-
2500 270 10-2520271-000-00-000-000	Health Insurance	34,572.14	27,727.96	-	-	-	-	-
2500 270 10-2520271-000-00-022-001	Health Insurance	-	-	-	-	34,297.80	-	-

Erie's Public Schools
Expense Detail
2023-2024 Budget

Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2500 270 10-2540271-000-00-000-000	Health Insurance	69,144.28	55,455.95	-	-	-	-	-
2500 270 10-2511271-000-00-022-001	Health Insurance	-	-	71,287.60	70,327.92	102,893.52	107,372.32	103,101.51
2500 270 10-2514271-000-00-022-001	Health Insurance	-	-	53,465.72	52,746.00	68,595.60	53,686.16	51,550.75
2500 270 10-2515271-000-00-022-001	Health Insurance	-	-	53,465.72	35,163.96	17,148.96	17,895.39	17,183.58
2500 270 10-2519271-000-00-022-001	Health Insurance	-	-	53,465.72	52,746.00	34,297.80	53,686.16	34,367.17
2500 270 10-2520271-000-00-025-001	Health Insurance	-	-	35,643.84	35,163.96	-	35,790.77	34,367.17
2500 270 10-2540271-000-00-026-807	Health Insurance	-	-	71,287.60	70,327.92	68,595.60	35,790.77	34,367.17
2500 - Business Office 270 - Medical Insurance Total		309,819.48	235,687.75	338,616.20	316,475.76	325,829.28	304,221.57	274,937.35
2500 272 10-2511272-000-00-000-000	Dental Insurance	2,542.16	1,521.53	-	-	-	-	-
2500 272 10-2514272-000-00-000-000	Dental Insurance	1,906.62	1,521.53	-	-	-	-	-
2500 272 10-2515272-000-00-000-000	Dental Insurance	1,271.08	1,014.35	-	-	-	-	-
2500 272 10-2519272-000-00-000-000	Dental Insurance	1,906.62	1,521.52	-	-	-	-	-
2500 272 10-2520272-000-00-022-001	Dental Insurance	-	-	-	-	1,376.08	-	-
2500 272 10-2520272-000-00-000-000	Dental Insurance	1,271.08	1,014.35	-	-	-	-	-
2500 272 10-2540272-000-00-000-000	Dental Insurance	2,542.16	2,028.71	-	-	-	-	-
2500 272 10-2511272-000-00-022-001	Dental Insurance	-	-	2,913.76	2,768.44	4,128.24	3,588.36	3,628.87
2500 272 10-2514272-000-00-022-001	Dental Insurance	-	-	2,185.32	2,076.32	2,752.16	1,794.18	1,814.43
2500 272 10-2515272-000-00-022-001	Dental Insurance	-	-	2,185.32	1,384.20	688.04	598.06	604.81
2500 272 10-2519272-000-00-022-001	Dental Insurance	-	-	2,185.32	2,076.32	1,376.08	1,196.12	1,209.62
2500 272 10-2520272-000-00-025-001	Dental Insurance	-	-	1,456.88	1,384.20	-	1,196.12	1,209.62
2500 272 10-2540272-000-00-026-807	Dental Insurance	-	-	2,913.76	2,768.44	2,752.16	1,196.12	1,209.62
2500 - Business Office 272 - Dental Insurance Total		11,439.72	8,621.99	13,840.36	12,457.92	13,072.76	9,568.96	9,676.97
2500 300 10-2510330-000-00-001-001	Business Ofc Audit	67,855.00	66,407.30	49,159.64	57,617.36	64,469.98	68,550.00	82,000.00
2500 300 10-2510330-150-00-054-001	Business Ofc Audit	-	-	-	-	-	-	-
2500 300 10-2510330-160-00-332-003	Business Ofc Audit	-	-	-	-	-	-	-
2500 300 10-2510330-217-17-053-001	Business Ofc Audit	-	-	-	-	1,000.00	-	-
2500 300 10-2510330-432-00-332-003	Business Ofc Audit	-	-	-	-	-	-	-
2500 300 10-2510330-432-10-052-003	Business Ofc Audit	-	-	-	-	-	-	-
2500 300 10-2510330-600-30-804-807	Business Ofc Audit	6,155.00	-	125.00	125.00	125.00	125.00	125.00
2500 300 10-2510330-600-30-808-808	Business Ofc Audit	125.00	125.00	-	-	-	-	-
2500 300 10-2510348-000-00-016-807	FiscalSvc Tech Bull Mainframe	-	-	-	-	-	-	-
2500 300 10-2519330-124-00-052-003	Support Services - Audit	-	-	-	-	-	-	-
2500 300 10-2519330-390-00-052-003	Support Services - Audit	-	-	-	-	-	-	-
2500 300 10-2519330-671-00-052-003	Support Services - Audit	-	-	-	-	-	-	-
2500 300 10-2519390-000-00-024-001	Otr Fiscal Svc Prof Fees	1,891.80	1,311.91	1,384.23	1,393.84	1,425.97	1,421.98	2,000.00
2500 300 10-2590330-000-00-001-001	Support Svc Treasurer Salary	-	-	-	-	-	-	-
2500 300 10-2590390-000-00-024-001	Authority Exp	8,300.00	11,387.01	2,866.25	1,250.00	1,250.00	-	5,000.00
2500 - Business Office 300 - Purchased Prof Svcs Total		84,326.80	79,231.22	53,535.12	60,386.20	68,270.95	70,096.98	89,125.00
2500 400 10-2514442-000-00-022-001	Payroll Time Attend EqmptLease	44,446.46	44,658.94	47,182.94	60,475.89	26.52	45,049.70	-
2500 400 10-2530441-127-00-003-001	Building Rental	-	-	-	-	-	-	-
2500 400 10-2540432-000-00-025-001	Support Svc Copy Dplctr Equip	51,060.78	428,426.45	424,874.42	421,634.04	423,547.38	425,000.00	435,000.00
2500 400 10-2540432-000-00-026-807	Support Svc Copy Dplctr Equip	199,573.72	23,601.05	4,871.29	2,206.96	10,979.75	10,000.00	10,000.00
2500 400 10-2540432-000-20-508-508	Support Svc Copy Dplctr Equip	-	-	-	-	-	-	-
2500 400 10-2540442-000-10-210-210	Print Svc Copy Machine Lease	-	-	-	-	-	-	-
2500 400 10-2540442-411-10-053-001	Print Svc Copy Machine Lease	-	-	-	-	-	-	-
2500 - Business Office 400 - Purchased Prop Svcs Total		295,080.96	496,686.44	476,928.65	484,316.89	434,553.65	480,049.70	445,000.00
2500 530 10-2540550-133-00-050-008	Communication Printing	-	-	-	-	-	-	-
2500 530 10-2590538-000-00-025-001	Business Office Postage	42,384.19	80,023.82	74,439.77	103,517.55	77,545.67	56,319.54	85,000.00
2500 530 10-2590538-411-10-017-001	Op/Maint Postage/Telephone	-	-	-	-	-	-	-
2500 530 10-2590538-411-10-053-001	Op/Maint Postage/Telephone	-	-	-	-	-	-	-
2500 - Business Office 530 - Printing & Communications Total		42,384.19	80,023.82	74,439.77	103,517.55	77,545.67	56,319.54	85,000.00
2500 580 10-2590580-000-00-022-001	Support Svc Meetings Non Instr	601.40	1,905.05	11,645.87	2,769.85	3,280.05	2,374.98	4,000.00
2500 - Business Office 580 - Travel Total		601.40	1,905.05	11,645.87	2,769.85	3,280.05	2,374.98	4,000.00

Erie's Public Schools
Expense Detail
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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2500 600 10-2520610-000-00-025-001	Purchasing-Drayage	2,692.00	13,435.76	9,820.79	1,658.12	3,253.96	3,699.31	7,762.50
2500 600 10-2540610-000-00-010-002	Print Svc Supplies Bus Office	-	-	-	-	-	-	-
2500 600 10-2540610-000-00-025-001	Print Svc Supplies Bus Office	39,612.50	20,703.21	8,924.68	932.40	2,069.66	11,685.38	15,525.00
2500 600 10-2519650-000-00-022-001	Print Svc Supplies Bus Office	-	-	-	-	-	21,012.00	21,012.00
2500 700 10-2520752-000-00-000-000	Furniture Replacement Cycle	-	-	-	-	-	530,605.82	500,000.00
2500 600 10-2540610-000-00-026-807	Printing Prdctn Paper Supplies	61,938.55	18,232.79	8,671.83	16,898.37	19,274.79	20,634.94	22,770.00
2500 - Business Office 600 - Supplies Total		104,243.05	52,371.76	27,417.30	19,488.89	24,598.41	587,637.45	567,069.50
2600 100 10-2611111-000-00-027-002	Op/Maint of Plant Serv. Super.	90,297.13	75,949.78	-	-	-	-	-
2600 100 10-2619111-000-00-027-002	Op/Maint of Plant Serv. Super.	131,185.71	120,671.79	134,305.87	137,355.65	150,297.52	226,240.00	231,986.50
2600 100 10-2619122-000-00-022-001	O/P Maint Engineer/Fire Sick	18,124.55	26,864.23	25,848.08	29,397.69	34,712.01	10,123.13	24,000.00
2600 100 10-2620141-000-00-811-811	Op/Maint Engineer/Fireman Sal	-	1,645.02	44,825.46	50,856.00	53,868.35	54,226.00	55,536.00
2600 100 10-2620141-000-10-210-210	Op/Maint Engineer/Fireman Sal	(8,388.25)	-	-	-	-	-	-
2600 100 10-2620141-000-10-212-212	Op/Maint Engineer/Fireman Sal	35,933.91	38,318.62	37,395.49	40,940.67	12,709.56	53,394.00	54,704.00
2600 100 10-2620141-000-10-214-214	Op/Maint Engineer/Fireman Sal	48,780.84	38,984.90	37,437.11	41,241.88	27,360.31	53,394.00	54,704.00
2600 100 10-2620141-000-10-215-215	Op/Maint Engineer/Fireman Sal	33,219.11	33,958.30	33,260.30	41,883.85	36,101.81	53,394.00	54,704.00
2600 100 10-2620141-000-10-216-216	Op/Maint Engineer/Fireman Sal	35,283.25	30,847.39	32,620.74	43,000.57	38,308.31	53,394.00	54,704.00
2600 100 10-2620141-000-10-221-221	Op/Maint Engineer/Fireman Sal	36,636.88	38,718.24	37,370.63	41,129.61	33,810.44	53,394.00	54,704.00
2600 100 10-2620141-000-10-223-223	Op/Maint Engineer/Fireman Sal	37,854.39	37,883.39	37,376.44	41,166.07	40,365.69	53,394.00	54,704.00
2600 100 10-2620141-000-10-224-224	Op/Maint Engineer/Fireman Sal	38,601.55	42,606.54	42,668.20	44,731.96	45,468.84	54,226.00	55,536.00
2600 100 10-2620141-000-10-225-225	Op/Maint Engineer/Fireman Sal	37,136.42	38,115.29	37,263.38	41,099.31	40,301.43	53,394.00	54,704.00
2600 100 10-2620141-000-10-227-227	Op/Maint Engineer/Fireman Sal	(17,777.75)	(8,917.07)	(19,474.43)	(13,643.10)	(19,364.40)	-	-
2600 100 10-2620141-000-10-228-228	Op/Maint Engineer/Fireman Sal	(4,879.76)	988.66	24,586.43	35,441.00	32,416.45	53,394.00	54,704.00
2600 100 10-2620141-000-10-230-230	Op/Maint Engineer/Fireman Sal	37,155.91	38,340.96	37,357.34	40,442.54	62,560.38	54,434.00	55,536.00
2600 100 10-2620141-000-20-509-509	Op/Maint Engineer/Fireman Sal	42,092.26	41,548.51	42,331.53	56,280.52	79,174.60	102,877.00	105,164.80
2600 100 10-2620141-000-20-510-510	Op/Maint Engineer/Fireman Sal	72,576.07	96,811.88	95,481.13	97,345.07	103,592.03	107,723.00	110,011.20
2600 100 10-2620141-000-20-511-511	Op/Maint Engineer/Fireman Sal	93,856.61	94,053.11	81,197.64	57,467.76	71,580.22	102,128.00	110,011.20
2600 100 10-2620141-000-30-801-801	Op/Maint Engineer/Fireman Sal	89,067.27	90,387.95	91,798.76	94,348.13	97,924.94	107,723.00	110,011.20
2600 100 10-2620141-000-30-802-802	Op/Maint Engineer/Fireman Sal	10,930.02	-	-	-	-	-	-
2600 100 10-2620141-000-30-803-803	Op/Maint Engineer/Fireman Sal	1,584.00	-	-	-	-	-	-
2600 100 10-2620141-000-30-807-807	Op/Maint Engineer/Fireman Sal	3,137.79	-	-	-	-	-	-
2600 100 10-2620141-000-30-808-808	Op/Maint Engineer/Fireman Sal	187,756.46	153,548.06	173,250.22	143,714.27	97,117.52	162,323.00	165,755.20
2600 100 10-2620143-000-00-027-002	Op/Maint Engineer/Fireman OT	11,198.29	8,027.03	8,377.88	5,190.94	3,377.19	2,140.10	8,000.00
2600 100 10-2620143-000-10-210-210	Op/Maint Engineer/Fireman OT	(13,257.30)	-	-	-	-	-	-
2600 100 10-2620143-000-10-212-212	Op/Maint Engineer/Fireman OT	(6,763.20)	(7,215.68)	(3,850.12)	2,399.85	(3,547.03)	5,858.30	5,000.00
2600 100 10-2620143-000-10-214-214	Op/Maint Engineer/Fireman OT	(8,308.87)	(7,681.58)	(7,774.45)	(2,797.82)	(5,440.18)	10,555.62	4,000.00
2600 100 10-2620143-000-10-215-215	Op/Maint Engineer/Fireman OT	(7,797.42)	(7,786.12)	(8,239.05)	1,529.50	(5,354.92)	6,852.31	4,000.00
2600 100 10-2620143-000-10-216-216	Op/Maint Engineer/Fireman OT	(6,981.61)	(7,172.70)	(6,218.22)	1,012.82	4,749.96	11,162.65	4,500.00
2600 100 10-2620143-000-10-221-221	Op/Maint Engineer/Fireman OT	(8,153.01)	(7,263.80)	(7,735.05)	(3,160.82)	(4,952.52)	19,168.31	4,500.00
2600 100 10-2620143-000-10-223-223	Op/Maint Engineer/Fireman OT	(5,916.93)	(4,411.20)	(5,817.08)	(3,310.69)	(6,037.54)	5,662.34	4,000.00
2600 100 10-2620143-000-10-224-224	Op/Maint Engineer/Fireman OT	(8,254.74)	(2,175.80)	(9,543.95)	748.87	(2,575.07)	16,597.51	6,000.00
2600 100 10-2620143-000-10-225-225	Op/Maint Engineer/Fireman OT	(7,771.22)	(7,758.37)	(7,490.98)	(4,142.64)	(3,718.51)	6,588.98	4,500.00
2600 100 10-2620143-000-10-811-811	Op/Maint Engineer/Fireman OT	(3,977.19)	-	-	-	-	-	-
2600 100 10-2620143-000-10-228-228	Op/Maint Engineer/Fireman OT	33,644.78	35,970.00	(7,074.00)	(3,812.34)	(1,140.32)	12,179.55	4,000.00
2600 100 10-2620143-000-10-230-230	Op/Maint Engineer/Fireman OT	(8,939.63)	(3,152.54)	(9,264.71)	(5,416.12)	(2,068.68)	7,806.99	4,000.00
2600 100 10-2620143-000-20-509-509	Op/Maint Engineer/Fireman OT	(12,352.47)	(9,057.60)	(10,504.00)	8,070.45	21,105.53	45,877.65	20,000.00
2600 100 10-2620143-000-20-510-510	Op/Maint Engineer/Fireman OT	(7,400.33)	(5,349.36)	(6,859.99)	(341.23)	(6,903.43)	10,907.10	10,000.00
2600 100 10-2620143-000-20-511-511	Op/Maint Engineer/Fireman OT	(9,278.37)	(8,992.81)	(5,074.79)	(3,847.89)	(6,374.96)	10,902.45	10,000.00
2600 100 10-2620143-000-10-227-227	Op/Maint Engineer/Fireman OT	-	(1,148.47)	(2,701.02)	5,862.24	2,804.25	9,696.33	4,750.00
2600 100 10-2620143-000-30-801-801	Op/Maint Engineer/Fireman OT	8,042.22	11,139.63	4,233.18	15,389.21	24,349.28	32,168.25	15,000.00
2600 100 10-2620143-000-30-802-802	Op/Maint Engineer/Fireman OT	199.63	-	-	-	-	-	-
2600 100 10-2620143-000-30-803-803	Op/Maint Engineer/Fireman OT	30.29	-	-	-	-	124.20	-
2600 100 10-2620143-000-30-807-807	Op/Maint Engineer/Fireman OT	-	-	-	-	-	-	-
2600 100 10-2620143-000-30-808-808	Op/Maint Engineer/Fireman OT	(17,751.82)	(23,522.54)	(22,073.10)	(4,916.23)	(11,714.57)	29,059.45	15,000.00

Erie's Public Schools
Expense Detail
2023-2024 Budget

Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2600 100 10-2620163-000-00-027-001	Op/Maint Engineer/Fireman OT				554.42	-	-	-
2600 100 10-2620181-000-00-024-001	Op/Maint Engineer/Fireman OT				(43,840.00)	(30,383.66)	-	-
2600 100 10-2620181-986-00-027-002	Op/Maint Engineer/Fireman OT				345,049.50	377,165.76	-	-
2600 100 10-2620151-000-00-027-002	Op/Maint Stock Clerk Salary	82,720.12	78,479.50	67,649.98	73,531.04	74,870.99	80,473.00	81,824.40
2600 100 10-2620161-000-00-027-002	Op/Maint Craft & Trade Salary	878,208.32	884,053.55	852,995.17	715,135.84	584,088.03	732,763.00	955,406.40
2600 100 10-2620161-000-00-027-001	Op/Maint Craft & Trade Salary	-	1,081.85	-	-	-	-	-
2600 100 10-2620162-000-00-027-002	Op/Maint of Plant Serv. Operat	148,552.43	44,381.68	12,838.80	473.91	221.29	-	10,000.00
2600 100 10-2620163-000-00-027-002	Op/Maint of Plant Serv. Operat	6,742.15	15,261.76	34,741.22	19,639.78	42,708.30	40,000.00	40,000.00
2600 100 10-2620172-000-00-027-002	Op/Maint Laborer Sub Salary	-	-	-	-	-	-	-
2600 100 10-2620181-000-00-027-001	Op/Maint Custodian Reg Salary	-	-	-	-	-	-	-
2600 100 10-2620181-000-00-027-002	Op/Maint Custodian Reg Salary	186,129.24	213,604.37	109,347.13	(222,767.81)	(279,153.83)	316,992.00	392,163.20
2600 100 10-2620181-000-10-210-210	Op/Maint Custodian Reg Salary	3,143.41	-	-	-	-	-	-
2600 100 10-2620181-000-10-212-212	Op/Maint Custodian Reg Salary	77,304.69	97,228.93	84,197.27	73,835.25	60,042.06	69,846.00	71,302.40
2600 100 10-2660181-000-00-023-001	Op/Maint Custodian Reg Salary	-	-	390.00	-	-	-	-
2600 100 10-2620181-000-10-214-214	Op/Maint Custodian Reg Salary	100,974.65	92,196.83	82,925.53	91,275.93	64,933.72	70,054.00	71,302.40
2600 100 10-2620181-000-10-215-215	Op/Maint Custodian Reg Salary	110,420.83	94,330.62	98,583.54	98,328.45	68,516.43	70,054.00	71,302.40
2600 100 10-2620181-000-10-216-216	Op/Maint Custodian Reg Salary	82,376.19	84,224.43	97,298.97	84,089.03	51,812.38	70,054.00	71,302.40
2600 100 10-2620181-000-10-221-221	Op/Maint Custodian Reg Salary	75,804.06	77,705.47	78,306.63	89,504.26	87,443.59	139,693.00	142,604.80
2600 100 10-2620181-000-10-223-223	Op/Maint Custodian Reg Salary	67,302.79	99,795.61	105,380.24	90,932.62	38,588.45	70,054.00	71,302.40
2600 100 10-2620181-000-10-224-224	Op/Maint Custodian Reg Salary	77,252.05	91,368.58	97,459.86	70,327.32	67,533.42	70,054.00	71,302.40
2600 100 10-2620181-000-10-225-225	Op/Maint Custodian Reg Salary	74,178.79	86,412.15	83,751.61	82,154.16	45,498.07	105,082.00	106,953.60
2600 100 10-2620181-000-10-227-227	Op/Maint Custodian Reg Salary	8,451.75	22,127.57	32,952.08	2,433.60	-	-	-
2600 100 10-2620181-000-10-228-228	Op/Maint Custodian Reg Salary	84,107.05	98,240.59	88,891.02	92,345.31	64,582.19	70,054.00	71,302.40
2600 100 10-2620181-000-10-230-230	Op/Maint Custodian Reg Salary	135,086.79	93,805.95	94,479.72	77,655.02	50,114.53	69,514.00	71,302.40
2600 100 10-2620181-000-20-509-509	Op/Maint Custodian Reg Salary	94,973.05	86,985.43	97,231.94	79,366.39	99,603.96	104,541.00	106,953.60
2600 100 10-2620181-000-20-510-510	Op/Maint Custodian Reg Salary	129,198.41	146,030.50	131,017.21	93,877.91	130,168.40	174,595.00	178,256.00
2600 100 10-2620181-000-20-511-511	Op/Maint Custodian Reg Salary	77,276.84	112,418.44	128,445.89	77,530.96	52,377.78	104,874.00	106,953.60
2600 100 10-2620181-000-30-801-801	Op/Maint Custodian Reg Salary	121,371.29	158,755.41	131,667.65	78,491.29	97,637.93	174,387.00	178,256.00
2600 100 10-2620181-000-30-802-802	Op/Maint Custodian Reg Salary	4,511.15	-	-	-	-	-	-
2600 100 10-2620181-000-30-803-803	Op/Maint Custodian Reg Salary	2,332.60	-	-	-	-	-	-
2600 100 10-2620181-000-30-807-807	Op/Maint Custodian Reg Salary	7,279.24	-	-	-	-	-	-
2600 100 10-2620181-000-30-808-808	Op/Maint Custodian Reg Salary	233,564.13	266,835.78	282,837.81	221,457.99	325,220.02	418,704.00	534,768.00
2600 100 10-2620183-000-20-510-510	Op/Maint Custodian Reg Salary	-	-	-	-	-	147.72	-
2600 100 10-2620182-000-00-027-002	Op/Maint Custodian Reg Salary	-	-	-	-	-	5,781.70	-
2600 100 10-2620143-000-00-811-811	Op/Maint Custodian Reg Salary	-	-	-	-	152.62	-	-
2600 100 10-2620181-990-00-027-001	Op/Maint Custodian Reg Salary	-	-	-	-	330,072.03	312,582.00	320,860.80
2600 100 10-2620182-000-00-022-001	O/P Maint Custodian A&B Sick	175,013.76	159,241.59	141,323.21	65,521.39	109,953.47	198,367.18	174,183.59
2600 100 10-2620163-000-20-509-509	O/P Maint Custodian A&B Sick	-	-	-	3,842.44	49.37	-	-
2600 100 10-2620183-000-10-216-216	O/P Maint Custodian A&B Sick	-	-	-	238.35	48.69	-	2,000.00
2600 100 10-2620183-000-10-223-223	O/P Maint Custodian A&B Sick	-	-	-	603.62	2,459.13	5,943.20	2,000.00
2600 100 10-2620183-000-20-509-509	O/P Maint Custodian A&B Sick	-	-	-	2,565.65	2,953.86	1,434.43	2,759.76
2600 100 10-2620183-000-00-027-001	Op/Maint Custodians OT Sal	-	-	-	-	-	-	-
2600 100 10-2620183-000-10-210-210	Op/Maint Custodians OT Sal	-	-	-	-	-	-	-
2600 100 10-2620183-000-10-212-212	Op/Maint Custodians OT Sal	-	112.35	7,279.73	2,585.87	3,811.86	4,541.49	4,559.15
2600 100 10-2620183-000-10-214-214	Op/Maint Custodians OT Sal	-	-	-	-	-	-	2,000.00
2600 100 10-2620183-000-10-215-215	Op/Maint Custodians OT Sal	-	-	-	-	-	-	2,000.00
2600 100 10-2620183-000-10-221-221	Op/Maint Custodians OT Sal	793.96	292.75	1,812.65	2,524.16	2,235.47	5,020.94	2,190.76
2600 100 10-2620183-000-10-224-224	Op/Maint Custodians OT Sal	507.07	2,526.39	1,633.31	6,685.19	4,071.53	17,025.81	4,130.01
2600 100 10-2620183-000-10-225-225	Op/Maint Custodians OT Sal	4,697.61	3,425.96	1,724.47	1,077.13	3,994.15	3,956.98	2,265.25
2600 100 10-2620183-000-10-227-227	Op/Maint Custodians OT Sal	-	210.73	383.12	3,009.63	497.70	4,175.88	2,500.00
2600 100 10-2620183-000-10-228-228	Op/Maint Custodians OT Sal	857.05	3,645.32	728.97	2,808.01	6,164.13	8,694.74	3,233.70
2600 100 10-2620183-000-10-230-230	Op/Maint Custodians OT Sal	570.67	869.70	858.69	2,354.47	15,286.65	3,785.74	6,166.60
2600 100 10-2620183-000-20-511-511	Op/Maint Custodians OT Sal	572.96	1,105.38	2,645.88	5,268.13	15,180.57	9,949.17	7,698.19

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2600 100 10-2620181-000-00-811-811	Op/Maint Custodians OT Sal	-	-	49,101.13	66,160.18	35,745.40	104,541.00	106,953.60
2600 100 10-2620182-000-10-212-212	Op/Maint Custodians OT Sal	-	-	116.21	-	-	-	-
2600 100 10-2620182-000-20-511-511	Op/Maint Custodians OT Sal	-	-	81.08	-	-	-	-
2600 100 10-2620183-000-30-801-801	Op/Maint Custodians OT Sal	1,971.17	1,194.19	2,810.48	6,328.08	11,340.05	14,695.14	6,826.20
2600 100 10-2620183-000-30-802-802	Op/Maint Custodians OT Sal	-	-	-	527.30	9.60	-	2,000.00
2600 100 10-2620183-000-30-803-803	Op/Maint Custodians OT Sal	-	-	-	801.20	-	-	2,000.00
2600 100 10-2620183-000-30-807-807	Op/Maint Custodians OT Sal	-	-	-	-	-	-	-
2600 100 10-2620183-000-30-808-808	Op/Maint Custodians OT Sal	5,568.88	1,120.96	1,794.90	16,041.44	31,322.11	19,299.70	16,386.15
2600 100 10-2630172-127-30-003-002	Op/Maint Summer Labor	-	-	-	-	-	-	-
2600 100 10-2650171-000-00-027-001	Reg Salary Truck	26,902.15	30,455.34	28,585.80	24,671.20	17,582.54	141,981.00	142,022.40
2600 100 10-2650171-000-00-027-002	Op/Maint of Plant Serv. Vehicl	53,085.07	56,324.76	74,269.43	92,790.20	96,458.78	-	-
2600 100 10-2660141-360-10-022-224	Security Officer	-	-	-	-	-	-	-
2600 100 10-2660142-000-00-022-001	Op/M P/T Police Safety Officer	-	34,066.11	38,993.76	9,691.87	190,363.50	51,292.34	50,000.00
2600 100 10-2660142-000-30-022-001	Op/M P/T Police Safety Officer	376,219.88	396,176.39	351,774.72	89,709.30	312,326.36	46,597.59	150,000.00
2600 100 10-2660181-000-00-022-001	Safety Officers Reg Salary	278,872.97	281,726.34	272,962.46	244,890.61	254,118.25	1,209,099.00	1,309,385.21
2600 100 10-2690151-000-00-027-002	Op/Maint Service Ctr SectryPT	-	33,252.29	35,878.90	36,216.11	37,404.31	40,581.00	41,924.36
2600 100 10-2690152-000-00-027-002	Op/Maint Service Ctr SectryPT	34,519.11	-	650.87	-	-	-	-
2600 - Operation and Maintenance of Plant Services 100 - Salaries Total		4,799,789.80	4,934,845.19	4,730,751.91	4,050,951.25	4,592,056.43	6,813,764.97	7,359,034.63
2600 213 10-2611213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2619213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2620213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2650213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2660213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2660213-360-10-022-224	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2690213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2611213-000-00-027-002	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2619213-000-00-027-002	Life Insurance	-	-	-	161.03	212.67	202.52	189.05
2600 213 10-2620213-000-10-212-212	Life Insurance	-	-	-	322.05	212.67	254.02	189.05
2600 213 10-2620213-000-10-214-214	Life Insurance	-	-	-	241.53	283.57	321.53	189.05
2600 213 10-2620213-000-10-215-215	Life Insurance	-	-	-	322.05	283.57	254.02	189.05
2600 213 10-2620213-000-10-216-216	Life Insurance	-	-	-	322.05	283.57	254.02	189.05
2600 213 10-2620213-000-10-221-221	Life Insurance	-	-	-	322.05	354.46	254.02	315.09
2600 213 10-2620213-000-10-223-223	Life Insurance	-	-	-	322.05	283.57	254.02	189.05
2600 213 10-2620213-000-10-224-224	Life Insurance	-	-	-	322.05	283.57	254.02	189.05
2600 213 10-2620213-000-10-225-225	Life Insurance	-	-	-	322.05	283.57	254.02	252.07
2600 213 10-2620213-000-10-228-228	Life Insurance	-	-	-	322.05	283.57	254.02	189.05
2600 213 10-2620213-000-10-230-230	Life Insurance	-	-	-	322.05	283.57	254.02	189.05
2600 213 10-2620213-000-20-509-509	Life Insurance	-	-	-	322.05	283.57	254.02	315.09
2600 213 10-2620213-000-20-510-510	Life Insurance	-	-	-	483.08	354.46	389.03	441.13
2600 213 10-2620213-000-20-511-511	Life Insurance	-	-	-	483.08	354.46	389.03	315.09
2600 213 10-2620213-000-30-801-801	Life Insurance	-	-	-	483.08	354.46	389.03	441.13
2600 213 10-2620213-000-30-808-808	Life Insurance	-	-	-	1,046.66	921.60	996.58	1,134.33
2600 213 10-2620213-000-00-811-811	Life Insurance	-	-	-	241.53	283.57	196.52	252.07
2600 213 10-2650213-000-00-027-002	Life Insurance	-	-	-	402.56	283.57	337.53	252.07
2600 213 10-2660213-000-30-022-001	Life Insurance	-	-	-	-	-	333.53	-
2600 213 10-2620213-000-00-027-002	Life Insurance	-	-	-	2,093.31	1,914.08	1,941.65	2,016.58
2600 213 10-2620213-990-00-027-001	Life Insurance	-	-	-	-	-	-	567.16
2600 213 10-2620213-000-10-227-227	Life Insurance	-	-	-	80.51	-	-	-
2600 213 10-2650213-000-00-027-001	Life Insurance	-	-	-	-	-	-	-
2600 213 10-2660213-000-00-022-001	Life Insurance	-	-	-	402.56	354.46	905.07	1,386.40
2600 213 10-2690213-000-00-027-002	Life Insurance	-	-	-	80.51	70.89	67.51	63.02
2600 - Operation and Maintenance of Plant Services 213 - Life Insurance Total		-	-	-	9,419.94	8,223.48	9,009.73	9,452.68
2600 215 10-2611215-000-00-000-000	Vision Insurance	64.57	52.74	-	-	-	-	-

Erie's Public Schools
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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2600 215 10-2619215-000-00-000-000	Vision Insurance	129.14	105.50	-	-	-	-	-
2600 215 10-2620215-000-00-000-000	Vision Insurance	6,457.00	5,591.32	-	-	-	-	-
2600 215 10-2650215-000-00-000-000	Vision Insurance	193.71	158.25	-	-	-	-	-
2600 215 10-2660215-000-00-000-000	Vision Insurance	387.42	1,476.97	-	-	-	-	-
2600 215 10-2660215-360-10-022-224	Vision Insurance	-	-	-	-	-	-	-
2600 215 10-2690215-000-00-000-000	Vision Insurance	-	52.74	-	-	-	-	-
2600 215 10-2611215-000-00-027-002	Vision Insurance	-	-	64.24	-	-	-	-
2600 215 10-2660215-000-30-022-001	Vision Insurance	-	-	-	-	-	-	-
2600 215 10-2619215-000-00-027-002	Vision Insurance	-	-	128.49	171.79	196.01	185.36	195.82
2600 215 10-2620215-000-10-212-212	Vision Insurance	-	-	256.99	343.56	196.01	2,162.53	2,284.57
2600 215 10-2620215-000-10-214-214	Vision Insurance	-	-	256.99	257.67	261.34	185.36	195.82
2600 215 10-2620215-000-10-215-215	Vision Insurance	-	-	256.99	343.56	261.34	185.36	195.82
2600 215 10-2620215-000-10-216-216	Vision Insurance	-	-	256.99	343.56	261.34	185.36	195.82
2600 215 10-2620215-000-10-221-221	Vision Insurance	-	-	256.99	343.56	326.68	308.93	326.37
2600 215 10-2620215-000-10-223-223	Vision Insurance	-	-	256.99	343.56	261.34	185.36	195.82
2600 215 10-2620215-000-10-224-224	Vision Insurance	-	-	256.99	343.56	261.34	185.36	195.82
2600 215 10-2620215-000-10-225-225	Vision Insurance	-	-	192.74	343.56	261.34	247.15	261.09
2600 215 10-2620215-000-10-228-228	Vision Insurance	-	-	321.23	343.56	261.34	185.36	195.82
2600 215 10-2620215-000-10-230-230	Vision Insurance	-	-	256.99	343.56	261.34	185.36	195.82
2600 215 10-2620215-000-20-509-509	Vision Insurance	-	-	256.99	343.56	261.34	308.93	326.37
2600 215 10-2620215-000-20-510-510	Vision Insurance	-	-	449.73	515.35	326.68	432.51	456.91
2600 215 10-2620215-000-20-511-511	Vision Insurance	-	-	385.48	515.35	326.68	308.93	326.37
2600 215 10-2650215-000-00-027-002	Vision Insurance	-	-	-	429.46	261.34	247.15	261.09
2600 215 10-2620215-000-30-801-801	Vision Insurance	-	-	449.73	515.35	326.68	432.51	456.91
2600 215 10-2620215-000-30-808-808	Vision Insurance	-	-	642.46	1,116.59	849.36	1,112.16	1,174.92
2600 215 10-2620215-000-00-811-811	Vision Insurance	-	-	64.24	257.67	261.34	247.15	261.09
2600 215 10-2620215-000-00-027-002	Vision Insurance	-	-	1,927.39	2,233.18	1,764.07	-	-
2600 215 10-2620215-000-10-227-227	Vision Insurance	-	-	64.24	85.89	-	-	-
2600 215 10-2620215-990-00-027-001	Vision Insurance	-	-	-	-	-	556.08	587.46
2600 215 10-2650215-000-00-027-001	Vision Insurance	-	-	321.23	-	-	-	-
2600 215 10-2660215-000-00-022-001	Vision Insurance	-	-	321.23	429.46	326.68	1,359.31	1,436.02
2600 215 10-2690215-000-00-027-002	Vision Insurance	-	-	64.24	85.89	65.34	61.79	65.27
2600 - Operation and Maintenance of Plant Services 215 - Vision Insurance Total		7,231.84	7,437.52	7,709.58	10,049.25	7,578.93	9,268.01	9,791.00
2600 220 10-2611221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2600 220 10-2611221-000-00-027-002	Op/Maint Plant S	7,141.67	5,998.76	-	-	-	-	-
2600 220 10-2619221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2600 220 10-2619221-000-00-022-001	Sup Plnt Serv SS	1,373.68	2,033.27	1,952.75	2,209.69	2,616.57	774.42	1,836.00
2600 220 10-2619221-000-00-027-002	Sup Plnt Serv SS	10,359.82	9,476.90	10,547.96	10,773.28	11,785.74	17,307.36	17,746.97
2600 220 10-2620221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2600 220 10-2620221-000-00-022-001	Oper of Bldg SS	14,481.76	12,176.76	10,790.08	4,991.34	8,402.26	15,175.09	13,325.04
2600 220 10-2620221-000-00-027-002	Oper of Bldg SS	70,693.33	69,226.93	83,911.43	45,888.83	17,173.46	90,128.46	113,785.64
2600 220 10-2620221-000-00-811-811	Oper of Bldg SS	-	119.49	7,035.91	8,704.67	6,766.23	12,145.68	12,430.45
2600 220 10-2660221-000-00-023-001	Oper of Bldg SS	-	-	29.22	-	-	-	-
2600 220 10-2620221-000-10-210-210	Oper of Bldg SS	363.07	-	-	-	-	-	-
2600 220 10-2620221-000-10-212-212	Oper of Bldg SS	9,652.38	11,293.61	11,135.47	10,225.42	7,136.09	10,223.44	10,098.49
2600 220 10-2620221-000-10-214-214	Oper of Bldg SS	12,144.25	10,912.15	10,110.92	10,750.06	8,125.13	10,251.28	10,021.99
2600 220 10-2620221-000-10-215-215	Oper of Bldg SS	11,989.78	10,704.79	10,987.15	11,464.07	9,425.34	9,967.97	10,021.99
2600 220 10-2620221-000-10-216-216	Oper of Bldg SS	10,036.18	9,671.03	11,037.02	10,208.58	8,903.02	10,297.71	10,060.24
2600 220 10-2620221-000-10-221-221	Oper of Bldg SS	9,634.56	9,617.62	9,752.23	10,950.48	10,573.35	16,621.63	15,514.87
2600 220 10-2620221-000-10-223-223	Oper of Bldg SS	8,866.64	11,255.72	11,499.56	10,602.84	7,093.15	10,331.60	10,021.99
2600 220 10-2620221-000-10-224-224	Oper of Bldg SS	9,460.28	11,484.88	11,509.35	10,282.20	10,172.51	12,079.60	10,238.64
2600 220 10-2620221-000-10-225-225	Oper of Bldg SS	9,889.29	10,715.90	10,394.73	10,212.74	8,242.93	12,930.18	12,787.56
2600 220 10-2620221-000-10-227-227	Oper of Bldg SS	697.17	2,653.61	2,569.20	1,060.28	554.03	1,061.22	439.88

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2600 220 10-2620221-000-10-228-228	Oper of Bldg SS	10,083.95	11,924.86	9,443.75	10,409.32	9,070.10	11,040.66	10,021.99
2600 220 10-2620221-000-10-811-811	Oper of Bldg SS	-	-	-	-	-	-	-
2600 220 10-2620221-000-00-027-001	Oper of Bldg SS	-	76.21	-	41.65	-	-	-
2600 220 10-2620221-000-10-230-230	Oper of Bldg SS	13,784.03	11,355.31	10,897.58	9,755.48	11,165.93	10,368.87	10,085.64
2600 220 10-2620221-000-20-509-509	Oper of Bldg SS	11,087.81	10,666.78	11,411.88	11,996.87	16,937.98	19,486.85	17,833.56
2600 220 10-2620221-000-20-510-510	Oper of Bldg SS	15,690.81	18,904.64	17,671.52	15,099.95	18,154.70	22,443.02	22,817.44
2600 220 10-2620221-000-20-511-511	Oper of Bldg SS	13,370.73	16,075.02	16,833.91	11,111.37	11,474.56	17,430.80	17,439.31
2600 220 10-2620221-000-30-801-801	Oper of Bldg SS	17,812.57	20,841.79	18,535.94	15,410.77	18,626.20	25,166.46	23,276.44
2600 220 10-2620221-000-30-802-802	Oper of Bldg SS	1,179.73	-	-	39.47	0.74	-	76.50
2600 220 10-2620221-000-30-803-803	Oper of Bldg SS	279.16	-	-	61.29	-	9.50	76.50
2600 220 10-2620221-000-30-807-807	Oper of Bldg SS	776.98	-	-	-	-	-	-
2600 220 10-2620221-990-00-027-001	Oper of Bldg SS	-	-	-	-	24,467.97	23,912.52	24,545.85
2600 220 10-2620221-000-30-808-808	Oper of Bldg SS	32,849.96	31,899.07	36,375.41	30,724.62	36,920.56	48,148.04	54,829.32
2600 220 10-2630221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2600 220 10-2630221-127-30-003-002	Op/Maint Summer Labor FICA	-	-	-	-	-	-	-
2600 220 10-2620221-986-00-027-002	Op/Maint Summer Labor FICA	-	-	-	26,396.28	28,853.18	-	-
2600 220 10-2650221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2600 220 10-2650221-000-00-027-001	Vehicle Op FICA	2,065.17	2,333.33	2,193.74	1,883.18	1,344.19	10,861.55	10,864.71
2600 220 10-2650221-000-00-027-002	Vehicle Op FICA	4,095.12	4,329.61	5,711.79	7,128.81	7,415.27	-	-
2600 220 10-2660221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2600 220 10-2660221-000-00-022-001	FICA-Safety Offi	21,243.37	23,852.18	23,414.55	19,093.73	33,551.33	96,419.94	103,992.97
2600 220 10-2660221-000-30-022-001	FICA-Safety Offi	28,666.41	30,094.48	26,542.74	6,709.78	23,438.51	3,564.72	11,475.00
2600 220 10-2660221-360-10-022-224	Social Security Safety Officer	-	-	-	-	-	-	-
2600 220 10-2690221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2600 220 10-2690221-000-00-027-002	Other Oper SS	2,684.79	2,574.35	2,827.09	2,792.83	2,887.78	3,104.45	3,207.21
2600 - Operation and Maintenance of Plant Services 220 - Social Security Total		362,454.45	372,269.05	385,122.88	326,979.88	361,278.81	521,253.02	558,872.19
2600 230 10-2611230-000-00-000-000	Retirement	29,193.06	25,390.01	-	-	-	-	-
2600 230 10-2619230-000-00-000-000	Retirement	48,272.01	49,321.29	-	-	-	-	-
2600 230 10-2620230-000-00-000-000	Retirement	1,225,495.56	1,296,869.44	(19,958.85)	-	-	-	-
2600 230 10-2630230-000-00-000-000	Retirement	-	-	-	-	-	-	-
2600 230 10-2630230-127-30-003-002	Op/Maint Summer Labor Retiremn	-	-	-	-	-	-	-
2600 230 10-2650230-000-00-000-000	Retirement	25,859.87	29,010.59	-	-	-	-	-
2600 230 10-2650230-000-00-027-002	Retirement	-	-	25,466.99	32,021.90	33,712.34	-	-
2600 230 10-2660230-000-00-023-001	Retirement	-	-	133.73	-	-	-	-
2600 230 10-2660230-000-00-000-000	Retirement	211,791.52	238,011.18	-	-	-	-	-
2600 230 10-2660230-360-10-022-224	Retirement Safety Officers	-	-	-	-	-	-	-
2600 230 10-2690230-000-00-000-000	Retirement	11,160.03	11,116.24	-	-	-	-	-
2600 230 10-2620230-000-30-802-802	Retirement	-	-	-	181.97	3.36	-	340.00
2600 230 10-2620230-000-30-803-803	Retirement	-	-	-	276.49	-	43.79	340.00
2600 230 10-2620230-000-00-024-001	Retirement	-	-	-	(15,130.00)	(10,619.09)	-	-
2600 230 10-2620230-000-00-027-001	Retirement	-	-	-	191.33	-	-	-
2600 230 10-2620230-986-00-027-002	Retirement	-	-	-	119,076.58	131,819.43	-	-
2600 230 10-2620230-000-10-811-811	Retirement	-	-	-	-	-	-	-
2600 230 10-2620230-990-00-027-001	Retirement	-	-	-	-	-	110,216.41	109,092.67
2600 230 10-2611230-000-00-027-002	Retirement	-	-	-	-	-	-	-
2600 230 10-2619230-000-00-022-001	Retirement	-	-	8,863.31	10,145.14	12,131.85	3,569.42	8,160.00
2600 230 10-2619230-000-00-027-002	Retirement	-	-	46,053.48	47,401.43	52,528.98	79,772.22	78,875.41
2600 230 10-2620230-000-00-022-001	Retirement	-	-	48,459.73	22,611.43	38,428.74	69,944.27	59,222.42
2600 230 10-2620230-000-00-027-002	Retirement	-	-	372,372.32	203,745.65	802,734.58	415,415.62	505,713.96
2600 230 10-2620230-000-00-811-811	Retirement	-	-	32,207.43	40,262.66	29,764.83	55,981.24	55,246.46
2600 230 10-2620230-000-10-212-212	Retirement	-	-	41,212.02	39,593.16	21,511.79	47,121.39	44,882.18
2600 230 10-2620230-000-10-214-214	Retirement	-	-	38,606.49	44,766.37	29,185.36	47,249.68	44,542.18
2600 230 10-2620230-000-10-215-215	Retirement	-	-	42,384.08	48,915.10	34,692.53	45,943.89	44,542.18

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2600 230 10-2620230-000-10-216-216	Retirement	-	-	43,330.04	44,290.40	32,397.73	47,463.72	44,712.18
2600 230 10-2620230-000-10-221-221	Retirement	-	-	37,634.94	44,009.41	39,300.38	76,611.61	68,954.99
2600 230 10-2620230-000-10-223-223	Retirement	-	-	46,956.59	44,653.05	26,343.82	47,619.88	44,542.18
2600 230 10-2620230-000-10-224-224	Retirement	-	-	45,337.35	42,272.45	40,017.30	55,676.71	45,505.06
2600 230 10-2620230-000-10-225-225	Retirement	-	-	39,518.70	41,476.86	29,317.87	59,597.14	56,833.58
2600 230 10-2620230-000-10-227-227	Retirement	-	-	3,826.68	(806.72)	(5,636.23)	4,891.34	1,955.00
2600 230 10-2620230-000-10-228-228	Retirement	-	-	34,685.81	39,990.55	31,432.22	50,888.04	44,542.18
2600 230 10-2620230-000-10-230-230	Retirement	-	-	42,324.50	38,945.38	43,018.86	47,791.66	44,825.06
2600 230 10-2620230-000-20-509-509	Retirement	-	-	44,254.49	51,808.29	70,909.12	89,817.83	79,260.26
2600 230 10-2620230-000-20-510-510	Retirement	-	-	75,313.99	65,873.29	79,286.52	103,443.26	101,410.85
2600 230 10-2620230-000-20-511-511	Retirement	-	-	71,081.70	46,865.12	42,907.65	80,341.19	77,508.03
2600 230 10-2620230-000-30-801-801	Retirement	-	-	79,041.90	67,141.52	80,822.64	115,996.02	103,450.85
2600 230 10-2620230-000-30-808-808	Retirement	-	-	149,439.19	128,275.51	147,027.52	221,921.56	243,685.89
2600 230 10-2650230-000-00-027-001	Retirement	-	-	9,802.07	8,514.03	6,145.10	50,062.50	48,287.62
2600 230 10-2660230-000-00-022-001	Retirement	-	-	106,969.79	87,856.41	152,458.23	444,413.99	462,190.97
2600 230 10-2660230-000-30-022-001	Retirement	-	-	120,623.55	30,958.68	109,158.06	16,430.31	51,000.00
2600 230 10-2690230-000-00-027-002	Retirement	-	-	12,526.06	12,498.18	13,072.81	14,308.86	14,254.28
2600 - Operation and Maintenance of Plant Services 230 - Retirement Total		1,551,772.05	1,649,718.75	1,598,468.08	1,388,681.62	2,113,874.30	2,402,533.55	2,483,876.44
2600 250 10-2611250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2600 250 10-2619250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2600 250 10-2620250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2600 250 10-2630250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2600 250 10-2630250-127-30-003-002	Op/Maint Summer Labor UC	-	-	-	-	-	-	-
2600 250 10-2650250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2600 250 10-2660250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2600 250 10-2660250-360-10-022-224	Unemployment Compensation	-	-	-	-	-	-	-
2600 250 10-2620250-990-00-027-001	Unemployment Compensation	-	-	-	-	-	4,972.98	958.76
2600 250 10-2690250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2600 250 10-2611250-000-00-027-002	Unemployment	-	-	194.66	-	-	-	-
2600 250 10-2619250-000-00-022-001	Unemployment	-	-	47.27	148.27	-	48.00	-
2600 250 10-2619250-000-00-027-002	Unemployment	-	-	252.53	1,214.29	-	393.11	319.59
2600 250 10-2620250-000-00-022-001	Unemployment	-	-	354.51	1,112.01	-	(4,612.98)	-
2600 250 10-2620250-000-00-027-002	Unemployment	-	-	2,646.85	7,355.83	-	2,428.48	3,408.93
2600 250 10-2650250-000-00-027-002	Unemployment	-	-	-	985.64	-	253.72	426.12
2600 250 10-2620250-000-00-811-811	Unemployment	-	-	37.79	619.39	-	358.47	426.12
2600 250 10-2620250-000-10-212-212	Unemployment	-	-	282.24	902.83	-	300.28	319.59
2600 250 10-2620250-000-10-214-214	Unemployment	-	-	285.47	831.60	-	298.78	319.59
2600 250 10-2620250-000-10-215-215	Unemployment	-	-	287.80	730.19	-	300.04	319.59
2600 250 10-2620250-000-10-216-216	Unemployment	-	-	280.83	723.21	-	299.08	319.59
2600 250 10-2620250-000-10-221-221	Unemployment	-	-	282.24	932.08	-	299.08	532.65
2600 250 10-2620250-000-10-223-223	Unemployment	-	-	301.68	652.60	-	298.68	319.59
2600 250 10-2620250-000-10-224-224	Unemployment	-	-	299.17	959.26	-	302.28	319.59
2600 250 10-2620250-000-10-225-225	Unemployment	-	-	229.05	645.37	-	296.60	426.12
2600 250 10-2620250-000-10-227-227	Unemployment	-	-	242.29	9.42	-	5.05	-
2600 250 10-2620250-000-10-228-228	Unemployment	-	-	259.56	699.83	-	282.99	319.59
2600 250 10-2620250-000-10-230-230	Unemployment	-	-	293.23	626.87	-	293.66	319.59
2600 250 10-2620250-000-20-509-509	Unemployment	-	-	301.77	958.21	-	306.28	532.65
2600 250 10-2620250-000-20-510-510	Unemployment	-	-	522.81	1,573.47	-	408.54	745.70
2600 250 10-2620250-000-20-511-511	Unemployment	-	-	452.55	1,591.97	-	414.54	532.65
2600 250 10-2620250-000-30-801-801	Unemployment	-	-	567.84	1,654.02	-	416.54	745.70
2600 250 10-2620250-000-30-808-808	Unemployment	-	-	760.67	3,972.17	-	995.30	1,917.53
2600 250 10-2650250-000-00-027-001	Unemployment	-	-	298.22	-	-	-	-
2600 250 10-2660250-000-00-022-001	Unemployment	-	-	569.39	1,835.59	-	582.75	2,343.64

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2600 250 10-2660250-000-30-022-001	Unemployment	-	-	787.79	2,581.84	-	835.84	-
2600 250 10-2690250-000-00-027-002	Unemployment	-	-	69.28	229.51	-	75.78	106.53
2600 - Operation and Maintenance of Plant Services 250 - Unemployment Total		-	-	10,907.49	33,545.47	-	10,853.87	15,979.41
2600 260 10-2611260-000-00-000-000	Workers Comp	68.83	59.43	-	-	-	-	-
2600 260 10-2619260-000-00-000-000	Workers Comp	137.65	118.86	-	-	-	-	-
2600 260 10-2620260-000-00-000-000	Workers Comp	7,295.70	6,298.70	-	-	-	-	-
2600 260 10-2630260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
2600 260 10-2630260-127-30-003-002	Op/Maint Summer Labor WC	-	-	-	-	-	-	-
2600 260 10-2650260-000-00-000-000	Workers Comp	206.48	178.25	-	-	-	-	-
2600 260 10-2660260-000-00-000-000	Workers Comp	1,927.17	1,663.84	-	-	-	-	-
2600 260 10-2660260-360-10-022-224	Worker's Comp Safety Officers	-	-	-	-	-	-	-
2600 260 10-2690260-000-00-000-000	Workers Comp	68.83	59.43	-	-	-	-	-
2600 260 10-2650260-000-00-027-002	Workers Comp	-	-	-	2,170.48	1,389.34	1,512.03	1,583.48
2600 260 10-2611260-000-00-027-002	Workers Compensation	-	-	395.36	-	-	-	-
2600 260 10-2619260-000-00-022-001	Workers Compensation	-	-	96.00	-	-	-	-
2600 260 10-2619260-000-00-027-002	Workers Compensation	-	-	512.88	868.20	1,042.01	1,134.02	1,187.61
2600 260 10-2620260-000-00-022-001	Workers Compensation	-	-	720.00	-	-	-	-
2600 260 10-2620260-000-00-027-002	Workers Compensation	-	-	5,375.72	11,286.52	9,378.05	12,096.22	12,667.84
2600 260 10-2620260-000-00-811-811	Workers Compensation	-	-	76.76	1,302.28	1,389.34	1,512.03	1,583.48
2600 260 10-2620260-000-10-212-212	Workers Compensation	-	-	577.20	1,736.40	1,042.01	1,134.02	1,187.61
2600 260 10-2620260-000-10-214-214	Workers Compensation	-	-	583.28	1,302.28	1,389.34	1,134.02	1,187.61
2600 260 10-2620260-000-10-215-215	Workers Compensation	-	-	587.72	1,736.40	1,389.34	1,134.02	1,187.61
2600 260 10-2620260-000-10-216-216	Workers Compensation	-	-	572.68	1,736.40	1,389.34	1,134.02	1,187.61
2600 260 10-2620260-000-10-221-221	Workers Compensation	-	-	577.20	1,736.40	1,736.68	1,890.03	1,979.35
2600 260 10-2620260-000-10-223-223	Workers Compensation	-	-	616.24	1,736.40	1,389.34	1,134.02	1,187.61
2600 260 10-2620260-000-10-224-224	Workers Compensation	-	-	621.20	1,736.40	1,389.34	1,134.02	1,187.61
2600 260 10-2620260-000-10-225-225	Workers Compensation	-	-	468.60	1,736.40	1,389.34	1,512.03	1,583.48
2600 260 10-2620260-000-10-227-227	Workers Compensation	-	-	492.08	434.12	-	-	-
2600 260 10-2620260-000-10-228-228	Workers Compensation	-	-	533.00	1,736.40	1,389.34	1,134.02	1,187.61
2600 260 10-2620260-000-10-230-230	Workers Compensation	-	-	605.24	1,736.40	1,389.34	1,134.02	1,187.61
2600 260 10-2620260-000-20-509-509	Workers Compensation	-	-	612.88	1,736.40	1,389.34	1,890.03	1,979.35
2600 260 10-2620260-000-20-510-510	Workers Compensation	-	-	1,061.84	2,604.60	1,736.37	2,646.05	2,771.09
2600 260 10-2620260-000-20-511-511	Workers Compensation	-	-	919.12	2,604.60	1,736.68	1,890.03	1,979.35
2600 260 10-2620260-000-30-801-801	Workers Compensation	-	-	1,153.28	2,604.60	1,736.68	2,646.05	2,771.09
2600 260 10-2620260-000-30-808-808	Workers Compensation	-	-	1,544.92	5,643.24	4,515.36	6,804.12	7,125.66
2600 260 10-2620260-990-00-027-001	Workers Compensation	-	-	-	-	-	3,402.06	3,562.83
2600 260 10-2650260-000-00-027-001	Workers Compensation	-	-	605.68	-	-	-	-
2600 260 10-2660260-000-00-022-001	Workers Compensation	-	-	1,156.44	2,170.48	1,736.68	8,316.15	8,709.14
2600 260 10-2660260-000-30-022-001	Workers Compensation	-	-	1,600.00	-	-	-	-
2600 260 10-2690260-000-00-027-002	Workers Compensation	-	-	140.72	434.12	347.34	378.01	395.87
2600 - Operation and Maintenance of Plant Services 260 - Workers Comp Total		9,704.66	8,378.51	22,206.04	50,789.52	40,290.60	56,701.02	59,380.50
2600 270 10-2611271-000-00-000-000	Health Insurance	17,286.07	13,863.99	-	-	-	-	-
2600 270 10-2619271-000-00-000-000	Health Insurance	34,572.14	27,727.96	-	-	-	-	-
2600 270 10-2620271-000-00-000-000	Health Insurance	1,736,585.75	1,469,583.02	-	-	-	-	-
2600 270 10-2650271-000-00-000-000	Health Insurance	51,858.21	41,591.96	-	-	-	-	-
2600 270 10-2660271-000-00-000-000	Health Insurance	132,971.61	388,191.76	-	-	-	-	-
2600 270 10-2660271-360-10-022-224	Medical Insurance	-	-	-	-	-	-	-
2600 270 10-2620271-986-00-027-002	Medical Insurance	-	-	-	-	102,668.68	-	-
2600 270 10-2690271-000-00-000-000	Medical Insurance	1,329.78	13,863.99	-	-	-	-	-
2600 270 10-2650271-000-00-027-002	Health Insurance	-	-	-	87,909.96	68,595.60	89,476.93	68,734.34
2600 270 10-2611271-000-00-027-002	Health Insurance	-	-	17,821.88	-	-	-	-
2600 270 10-2660271-000-30-022-001	Health Insurance	-	-	-	-	-	89,476.93	-
2600 270 10-2619271-000-00-027-002	Health Insurance	-	-	35,643.84	35,163.96	51,446.76	53,686.16	51,550.75

Erie's Public Schools
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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2600 270 10-2620271-000-10-212-212	Health Insurance	-	-	71,287.60	70,327.92	51,446.76	71,581.54	51,550.75
2600 270 10-2620271-000-10-214-214	Health Insurance	-	-	71,287.60	52,746.00	68,595.60	89,476.93	51,550.75
2600 270 10-2620271-000-10-215-215	Health Insurance	-	-	71,287.60	70,327.92	68,595.60	71,581.54	51,550.75
2600 270 10-2620271-000-10-216-216	Health Insurance	-	-	71,287.60	70,327.92	68,595.60	71,581.54	51,550.75
2600 270 10-2620271-000-10-221-221	Health Insurance	-	-	71,287.60	70,327.92	85,744.56	71,581.54	85,917.92
2600 270 10-2620271-000-10-223-223	Health Insurance	-	-	71,287.60	70,327.92	68,595.60	71,581.54	51,550.75
2600 270 10-2620271-000-10-224-224	Health Insurance	-	-	71,287.60	70,327.92	68,595.60	71,581.54	51,550.75
2600 270 10-2620271-000-10-225-225	Health Insurance	-	-	53,465.72	70,327.92	68,595.60	71,581.54	68,734.34
2600 270 10-2620271-000-10-228-228	Health Insurance	-	-	89,109.56	70,327.92	68,595.60	71,581.54	51,550.75
2600 270 10-2620271-000-10-230-230	Health Insurance	-	-	71,287.60	70,327.92	68,595.60	71,581.54	51,550.75
2600 270 10-2620271-000-20-509-509	Health Insurance	-	-	71,287.60	70,327.92	68,595.60	71,581.54	85,917.92
2600 270 10-2620271-000-20-510-510	Health Insurance	-	-	124,753.32	105,491.88	85,744.56	107,372.32	120,285.09
2600 270 10-2620271-000-20-511-511	Health Insurance	-	-	106,931.44	105,491.88	85,744.56	107,372.32	85,917.92
2600 270 10-2620271-000-30-801-801	Health Insurance	-	-	124,753.32	105,491.88	85,744.56	107,372.32	120,285.09
2600 270 10-2620271-000-30-808-808	Health Insurance	-	-	178,219.04	228,565.80	222,935.88	268,430.79	309,304.53
2600 270 10-2620271-000-00-811-811	Health Insurance	-	-	17,821.88	52,746.00	68,595.60	53,686.16	68,734.34
2600 270 10-2620271-000-00-027-002	Health Insurance	-	-	534,657.16	457,131.72	210,048.32	367,623.55	549,874.72
2600 270 10-2620271-000-10-227-227	Health Insurance	-	-	17,821.88	17,582.04	-	-	-
2600 270 10-2620271-990-00-027-001	Health Insurance	-	-	-	-	-	151,342.65	154,652.26
2600 270 10-2650271-000-00-027-001	Health Insurance	-	-	89,109.56	-	-	-	-
2600 270 10-2660271-000-00-022-001	Health Insurance	-	-	89,109.56	87,909.96	85,744.56	250,535.41	378,038.87
2600 270 10-2690271-000-00-027-002	Health Insurance	-	-	17,821.88	17,582.04	17,148.96	17,895.39	17,183.58
2600 - Operation and Maintenance of Plant Services 270 - Medical Insurance Total		1,974,603.56	1,954,822.68	2,138,628.44	2,057,092.32	1,838,969.76	2,469,563.26	2,577,537.67
2600 272 10-2611272-000-00-000-000	Dental Insurance	635.54	507.17	-	-	-	-	-
2600 272 10-2619272-000-00-000-000	Dental Insurance	1,271.08	1,014.35	-	-	-	-	-
2600 272 10-2620272-000-00-000-000	Dental Insurance	63,554.00	53,760.29	-	-	-	-	-
2600 272 10-2650272-000-00-000-000	Dental Insurance	1,906.62	1,521.52	-	-	-	-	-
2600 272 10-2660272-000-00-000-000	Dental Insurance	3,813.24	14,200.83	-	-	-	-	-
2600 272 10-2660272-360-10-022-224	Dental Insurance	-	-	-	-	-	-	-
2600 272 10-2690272-000-00-000-000	Dental Insurance	-	507.17	-	-	-	-	-
2600 272 10-2660272-000-30-022-001	Dental Insurance	-	-	-	-	-	-	-
2600 272 10-2611272-000-00-027-002	Dental Insurance	-	-	728.44	-	-	-	-
2600 272 10-2619272-000-00-027-002	Dental Insurance	-	-	1,456.88	1,384.20	2,064.12	1,794.18	1,814.43
2600 272 10-2620272-000-10-212-212	Dental Insurance	-	-	2,913.76	2,768.44	2,064.12	1,794.18	1,814.43
2600 272 10-2620272-000-10-214-214	Dental Insurance	-	-	2,913.76	2,076.32	2,752.16	1,794.18	1,814.43
2600 272 10-2620272-000-10-215-215	Dental Insurance	-	-	2,913.76	2,768.44	2,752.16	1,794.18	1,814.43
2600 272 10-2620272-000-10-216-216	Dental Insurance	-	-	2,913.76	2,768.44	2,752.16	1,794.18	1,814.43
2600 272 10-2620272-000-10-221-221	Dental Insurance	-	-	2,913.76	2,768.44	3,440.20	2,990.30	3,024.05
2600 272 10-2620272-000-10-223-223	Dental Insurance	-	-	2,913.76	2,768.44	2,752.16	1,794.18	1,814.43
2600 272 10-2620272-000-10-224-224	Dental Insurance	-	-	2,913.76	2,768.44	2,752.16	1,794.18	1,814.43
2600 272 10-2620272-000-10-225-225	Dental Insurance	-	-	2,185.32	2,768.44	2,752.16	2,392.24	2,419.24
2600 272 10-2620272-000-10-228-228	Dental Insurance	-	-	3,642.20	2,768.44	2,752.16	1,794.18	1,814.43
2600 272 10-2620272-000-10-230-230	Dental Insurance	-	-	2,913.76	2,768.44	2,752.16	1,794.18	1,814.43
2600 272 10-2620272-000-20-509-509	Dental Insurance	-	-	2,913.76	2,768.44	2,752.16	2,990.30	3,024.05
2600 272 10-2620272-000-20-510-510	Dental Insurance	-	-	5,099.08	4,152.64	3,440.20	4,186.42	4,233.68
2600 272 10-2620272-000-20-511-511	Dental Insurance	-	-	4,370.64	4,152.64	3,440.20	2,990.30	3,024.05
2600 272 10-2650272-000-00-027-002	Dental Insurance	-	-	-	3,460.56	-	-	-
2600 272 10-2620272-000-30-801-801	Dental Insurance	-	-	5,099.08	4,152.64	3,440.20	4,186.42	4,233.68
2600 272 10-2620272-000-30-808-808	Dental Insurance	-	-	7,284.44	8,997.40	8,944.48	10,765.07	10,886.60
2600 272 10-2620272-000-00-811-811	Dental Insurance	-	-	728.44	2,076.32	2,752.16	2,392.24	2,419.24
2600 272 10-2620272-990-00-027-001	Dental Insurance	-	-	-	-	-	5,382.53	5,443.30
2600 272 10-2620272-000-00-027-002	Dental Insurance	-	-	21,853.28	17,994.80	21,329.16	19,137.90	19,353.95
2600 272 10-2620272-000-10-227-227	Dental Insurance	-	-	728.44	692.12	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2600 272 10-2650272-000-00-027-001	Dental Insurance	-	-	3,642.20	-	-	2,392.24	2,419.24
2600 272 10-2660272-000-00-022-001	Dental Insurance	-	-	3,642.20	3,460.56	3,440.20	13,157.31	13,305.84
2600 272 10-2690272-000-00-027-002	Dental Insurance	-	-	728.44	692.12	688.04	598.06	604.81
2600 - Operation and Maintenance of Plant Services 272 - Dental Insurance Total		71,180.48	71,511.33	87,412.92	80,976.72	79,812.52	89,708.95	90,721.60
2600 300 10-2660350-360-10-022-224	Contracted Svcs-Training	-	-	-	-	-	-	-
2600 300 10-2660350-411-10-000-000	Op/M Student Activity Security	-	-	-	-	-	-	-
2600 300 10-2660350-421-10-000-000	Op/M Student Activity Security	-	-	-	-	-	-	-
2600 300 10-2620390-000-00-022-001	Op/M Student Activity Security	-	-	-	-	1,621.50	7,836.25	-
2600 300 10-2620390-000-00-027-002	Op/M Student Activity Security	-	-	-	-	-	158,208.66	-
2600 300 10-2620390-986-00-027-002	Op/M Student Activity Security	-	-	-	-	12,650.00	-	-
2600 300 10-2660390-000-00-022-001	Op/Mnt Plant Svc SecuritySystem	-	12,000.00	4,430.00	990.00	17,545.00	27,049.65	40,200.00
2600 300 10-2690390-000-00-025-001	Op/Maint Contracted Svcs	35,178.70	7,503.60	8,740.26	13,728.72	13,791.00	7,586.64	7,586.64
2600 - Operation and Maintenance of Plant Services 300 - Purchased Prof Svcs Total		35,178.70	19,503.60	13,170.26	14,718.72	45,607.50	200,681.20	47,786.64
2600 400 10-2640431-000-00-027-002	Op/Maint Contracted Svc	619,918.39	507,089.31	496,801.02	528,794.58	769,037.24	700,000.00	650,000.00
2600 400 10-2640432-000-00-027-002	Op/Maint Meter Maint TechWell	-	-	-	-	-	-	-
2600 400 10-2640432-411-10-017-001	Op/Maint Service Agreements	-	-	-	-	-	-	-
2600 400 10-2640432-411-10-053-001	Op/Maint Service Agreements	-	-	-	-	-	-	-
2600 400 10-2650444-000-00-027-000	Op/Maint Service Agreements	-	-	27,524.81	29,868.64	31,784.64	31,784.64	45,000.00
2600 400 10-2650444-430-00-052-003	Op/Maint Service Agreements	-	-	-	-	-	10,000.00	15,000.00
2600 400 10-2690411-000-00-025-001	Op/Maint Disposal Svc Hauling	193,272.28	193,097.53	187,913.00	147,719.09	147,830.92	156,000.00	160,000.00
2600 - Operation and Maintenance of Plant Services 400 - Purchased Prop Svcs Total		813,190.67	700,186.84	712,238.83	706,382.31	948,652.80	897,784.64	870,000.00
2600 420 10-2620421-000-00-022-001	Op/Maint Plant Svc Natural Gas	11,815.12	11,711.31	9,214.85	8,648.80	7,955.68	7,612.22	7,992.83
2600 420 10-2620421-000-00-027-002	Op/Maint Plant Svc Natural Gas	27,644.99	35,599.20	28,535.63	28,707.02	26,657.01	25,506.17	26,781.48
2600 420 10-2620421-000-00-332-003	Op/Maint Gas Fam Center	6,075.51	6,796.79	776.17	-	-	-	-
2600 420 10-2620421-000-10-210-210	Op/Maint Plant Svc Natural Gas	31,689.56	40,122.91	1,210.94	-	-	-	-
2600 420 10-2620421-000-10-211-211	Op/Maint Plant Svc Natural Gas	8,127.00	9,731.09	10,080.63	11,782.42	14,866.01	14,224.21	14,935.42
2600 420 10-2620421-000-10-212-212	Op/Maint Plant Svc Natural Gas	23,088.17	28,871.04	21,245.20	28,521.63	37,302.25	35,691.83	37,476.42
2600 420 10-2620421-000-10-214-214	Op/Maint Plant Svc Natural Gas	21,232.77	25,307.32	18,558.14	27,006.94	30,446.45	29,132.01	30,588.61
2600 420 10-2620421-000-10-215-215	Op/Maint Plant Svc Natural Gas	13,061.80	17,031.24	11,558.10	13,211.97	19,628.78	18,781.36	19,720.43
2600 420 10-2620421-000-10-216-216	Op/Maint Plant Svc Natural Gas	26,314.43	33,003.99	22,049.64	28,107.87	40,887.66	39,122.45	41,078.58
2600 420 10-2620421-000-10-221-221	Op/Maint Plant Svc Natural Gas	22,325.39	29,544.61	21,400.02	25,985.33	38,551.79	36,887.43	38,731.80
2600 420 10-2620421-000-10-222-222	Op/Maint Plant Svc Natural Gas	16,194.83	19,680.18	15,697.24	17,683.27	19,557.41	18,713.08	19,648.73
2600 420 10-2620421-000-10-223-223	Op/Maint Plant Svc Natural Gas	17,327.93	22,698.21	15,653.23	23,276.54	30,606.62	29,285.27	30,749.53
2600 420 10-2620421-000-10-224-224	Op/Maint Plant Svc Natural Gas	10,500.83	17,661.34	11,815.29	14,020.67	19,034.65	18,212.88	19,123.53
2600 420 10-2620421-000-10-225-225	Op/Maint Plant Svc Natural Gas	18,572.51	22,801.74	18,273.48	25,403.33	32,040.37	30,657.09	32,189.95
2600 420 10-2620421-000-10-227-227	Op/Maint Plant Svc Natural Gas	27,829.55	35,866.55	27,151.31	-	-	-	-
2600 420 10-2620421-000-10-228-228	Op/Maint Plant Svc Natural Gas	5,339.02	7,946.57	6,773.82	6,544.90	10,814.73	10,347.84	10,865.23
2600 420 10-2620421-000-10-230-230	Op/Maint Plant Svc Natural Gas	13,819.03	19,614.64	16,046.34	17,095.05	21,458.01	20,531.62	21,558.20
2600 420 10-2620421-000-20-508-508	Op/Maint Plant Svc Natural Gas	-	-	-	-	-	-	-
2600 420 10-2620421-000-20-509-509	Op/Maint Plant Svc Natural Gas	29,892.56	40,369.99	27,688.96	29,015.43	54,081.74	51,746.92	54,334.26
2600 420 10-2620421-000-20-510-510	Op/Maint Plant Svc Natural Gas	47,328.31	45,759.69	32,035.69	38,774.01	55,368.68	52,978.30	55,627.21
2600 420 10-2620421-000-20-511-511	Op/Maint Plant Svc Natural Gas	57,592.50	66,018.01	55,555.75	62,039.03	91,693.59	87,734.98	92,121.73
2600 420 10-2620421-000-30-801-801	Op/Maint Plant Svc Natural Gas	47,209.84	67,172.84	47,060.39	40,869.53	81,217.90	77,711.55	81,597.13
2600 420 10-2620421-000-30-802-802	Op/Maint Plant Svc Natural Gas	-	-	-	-	-	-	-
2600 420 10-2620421-000-30-803-803	Op/Maint Plant Svc Natural Gas	-	-	-	-	-	-	-
2600 420 10-2620421-000-30-807-807	Op/Maint Plant Svc Natural Gas	-	-	-	-	-	-	-
2600 420 10-2620421-000-30-808-808	Op/Maint Plant Svc Natural Gas	103,166.80	-	-	-	-	-	-
2600 420 10-2620421-000-30-809-808	Op/Maint Plant Svc Natural Gas	(5,883.42)	130,659.54	105,270.99	110,821.07	179,551.31	171,799.70	180,389.69
2600 420 10-2620421-127-00-045-008	Op/Maint Gas Fam Center	65.33	-	-	-	-	-	-
2600 420 10-2620421-272-00-055-001	Op/Maint Plant Svc Natural Gas	-	-	-	-	5,730.14	-	-
2600 420 10-2620422-272-00-055-001	Op/Maint Plant Svc Natural Gas	-	-	-	-	8,917.68	-	-
2600 420 10-2620422-000-00-022-001	Op/Maint Light and Power	46,783.33	37,556.01	32,387.53	35,992.73	24,177.82	26,689.93	28,024.42
2600 420 10-2620422-000-00-024-001	Op/Maint Ext Lght AdmSvcCtrMck	19.62	-	-	(22,589.00)	(9,169.95)	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2600 420 10-2620422-000-00-027-002	Op/Maint Light and Power	26,285.96	19,955.31	18,835.30	17,904.64	16,319.57	18,015.20	18,915.96
2600 420 10-2620422-000-00-332-003	Op/Maint Light and Power	21,425.31	12,290.00	4,114.90	-	-	-	-
2600 420 10-2620422-000-10-210-210	Op/Maint Light and Power	27,758.13	20,959.04	2,805.76	-	-	-	-
2600 420 10-2620422-000-10-211-211	Op/Maint Light and Power	4,595.40	4,269.88	4,157.25	3,773.75	3,868.74	4,270.71	4,484.24
2600 420 10-2620422-000-10-212-212	Op/Maint Light and Power	27,406.48	19,283.02	16,805.61	18,698.34	18,926.03	20,892.47	21,937.09
2600 420 10-2620422-000-10-214-214	Op/Maint Light and Power	41,377.59	30,175.38	27,393.31	27,644.27	28,703.49	31,685.82	33,270.11
2600 420 10-2620422-000-10-215-215	Op/Maint Light and Power	30,950.69	23,535.71	23,420.99	16,574.72	19,405.40	21,421.65	22,492.73
2600 420 10-2620422-000-10-216-216	Op/Maint Light and Power	22,868.80	16,305.20	13,055.08	10,476.53	15,430.47	17,033.72	17,885.40
2600 420 10-2620422-000-10-221-221	Op/Maint Light and Power	61,192.94	58,738.69	48,902.00	46,424.84	49,849.00	55,028.38	57,779.80
2600 420 10-2620422-000-10-222-222	Op/Maint Light and Power	7,178.26	5,172.06	5,585.78	5,489.25	3,847.41	4,247.16	4,459.52
2600 420 10-2620422-000-10-223-223	Op/Maint Light and Power	29,341.85	21,334.52	22,527.32	21,481.66	20,304.86	22,414.56	23,535.29
2600 420 10-2620422-000-10-224-224	Op/Maint Light and Power	50,820.46	39,954.30	41,133.82	39,585.38	39,152.00	43,219.95	45,380.94
2600 420 10-2620422-000-10-225-225	Op/Maint Light and Power	28,632.74	22,607.73	21,512.57	18,188.93	19,158.19	21,148.75	22,206.19
2600 420 10-2620422-000-10-227-227	Op/Maint Light and Power	13,290.37	23,368.56	21,861.34	(860.46)	(1,060.69)	-	-
2600 420 10-2620422-000-10-228-228	Op/Maint Light and Power	35,648.34	24,671.13	20,345.09	20,145.92	19,483.03	21,507.34	22,582.71
2600 420 10-2620422-000-10-230-230	Op/Maint Light and Power	37,002.58	27,644.03	26,471.88	24,331.40	19,231.89	21,230.11	22,291.61
2600 420 10-2620422-000-20-508-508	Op/Maint Light and Power	1,957.15	636.30	-	-	-	-	-
2600 420 10-2620422-000-20-509-509	Op/Maint Light and Power	45,526.08	36,777.89	33,687.88	22,462.53	32,180.12	35,523.68	37,299.86
2600 420 10-2620422-000-20-510-510	Op/Maint Light and Power	121,699.97	83,229.79	74,926.14	58,748.60	57,986.80	64,011.71	67,212.29
2600 420 10-2620422-000-20-511-511	Op/Maint Light and Power	110,231.30	81,974.17	80,374.25	76,835.67	72,884.81	80,457.64	84,480.52
2600 420 10-2620422-000-30-801-801	Op/Maint Light and Power	95,957.73	83,365.69	69,391.90	56,779.42	74,217.57	81,928.88	86,025.32
2600 420 10-2620422-000-30-802-802	Op/Maint Light and Power	-	-	-	-	-	-	-
2600 420 10-2620422-000-30-803-803	Op/Maint Light and Power	-	-	-	-	-	-	-
2600 420 10-2620422-000-30-807-807	Op/Maint Light and Power	-	-	-	-	-	-	-
2600 420 10-2620422-000-00-022-808	Op/Maint Light and Power	-	-	-	729.28	17,458.52	19,272.48	20,236.11
2600 420 10-2620422-000-30-808-808	Op/Maint Light and Power	231,394.89	149,271.81	127,038.53	104,757.32	158,521.61	174,992.22	183,741.83
2600 420 10-2620422-000-30-809-808	Op/Maint Light and Power	(2,623.12)	-	-	-	-	-	-
2600 420 10-2620422-127-00-045-008	Op/Maint Light and Power	-	-	-	-	-	-	-
2600 420 10-2620424-272-00-055-001	Op/Maint Light and Power	-	-	-	-	2,392.72	-	-
2600 420 10-2620424-000-00-022-001	Op/Maint PlantSvc Water/Sewer	8,278.08	7,232.97	7,980.11	8,267.24	7,100.75	10,417.96	10,940.94
2600 420 10-2620424-000-00-027-002	Op/Maint PlantSvc Water/Sewer	13,923.26	11,400.53	12,212.60	10,249.57	11,228.61	15,140.40	15,900.45
2600 420 10-2620421-000-30-811-811	Op/Maint Plant Svc Natural Gas	-	-	-	31,586.65	45,248.56	43,295.08	45,459.84
2600 420 10-2620422-000-30-811-811	Op/Maint Light and Power	-	-	-	22,345.26	26,687.67	29,460.55	30,933.58
2600 420 10-2620422-000-00-017-001	Op/Maint Light and Power	-	-	-	-	17,397.28	19,204.88	20,165.12
2600 420 10-2620424-000-00-017-001	Op/Maint Light and Power	-	-	-	-	663.06	2,758.97	2,897.47
2600 420 10-2620424-000-30-811-811	Op/Maint PlantSvc Water/Sewer	-	-	-	2,544.77	3,494.62	4,231.33	4,443.75
2600 420 10-2620424-000-00-332-003	Op/Maint PlantSvc Water/Sewer	4,465.73	2,289.83	1,519.84	-	-	-	-
2600 420 10-2620424-000-10-210-210	Op/Maint PlantSvc Water/Sewer	3,059.74	2,348.64	-	-	-	-	-
2600 420 10-2620424-000-10-211-211	Op/Maint PlantSvc Water/Sewer	1,277.12	3,307.53	1,638.44	1,975.20	1,997.02	3,834.68	4,027.18
2600 420 10-2620424-000-10-212-212	Op/Maint PlantSvc Water/Sewer	9,239.29	8,203.40	7,707.55	6,428.66	8,518.43	9,730.73	10,219.22
2600 420 10-2620424-000-10-214-214	Op/Maint PlantSvc Water/Sewer	1,736.71	4,963.03	6,472.22	4,521.47	8,383.81	9,344.20	9,813.28
2600 420 10-2620424-000-10-215-215	Op/Maint PlantSvc Water/Sewer	4,615.90	5,618.45	5,489.63	5,342.71	3,424.46	6,902.22	7,248.71
2600 420 10-2620424-000-10-216-216	Op/Maint PlantSvc Water/Sewer	8,602.97	6,368.42	3,957.14	2,616.62	4,430.47	9,559.97	4,742.17
2600 420 10-2620424-000-10-221-221	Op/Maint PlantSvc Water/Sewer	9,835.60	10,262.26	6,832.30	5,537.14	9,423.27	8,285.98	8,701.94
2600 420 10-2620424-000-10-222-222	Op/Maint PlantSvc Water/Sewer	1,937.87	2,348.88	1,946.28	2,698.20	2,658.20	3,427.61	3,599.68
2600 420 10-2620424-000-10-223-223	Op/Maint PlantSvc Water/Sewer	5,676.66	5,350.39	4,780.09	2,184.01	4,188.49	6,020.11	6,322.32
2600 420 10-2620424-000-10-224-224	Op/Maint PlantSvc Water/Sewer	11,456.68	8,186.81	13,144.30	5,963.29	11,512.17	13,115.70	13,774.11
2600 420 10-2620424-000-10-225-225	Op/Maint PlantSvc Water/Sewer	7,933.72	6,631.16	5,192.04	3,421.20	6,949.62	7,884.62	8,280.43
2600 420 10-2620424-000-10-227-227	Op/Maint PlantSvc Water/Sewer	5,343.53	3,021.59	3,617.89	-	-	-	-
2600 420 10-2620424-000-10-228-228	Op/Maint PlantSvc Water/Sewer	5,969.22	5,164.71	4,374.58	3,088.36	4,930.63	6,114.27	6,421.20
2600 420 10-2620424-000-10-230-230	Op/Maint PlantSvc Water/Sewer	4,934.90	5,079.32	2,528.75	3,040.02	4,783.56	5,268.81	5,533.30
2600 420 10-2620424-000-20-508-508	Op/Maint PlantSvc Water/Sewer	-	-	-	-	-	-	-
2600 420 10-2620424-000-20-509-509	Op/Maint PlantSvc Water/Sewer	6,562.77	4,840.26	6,990.69	6,495.49	15,702.05	7,206.11	7,567.85

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2600 420 10-2620424-000-20-510-510	Op/Maint PlantSvc Water/Sewer	15,659.20	8,229.55	10,054.18	7,545.92	12,055.79	7,804.27	8,196.04
2600 420 10-2620424-000-20-511-511	Op/Maint PlantSvc Water/Sewer	10,944.59	7,528.92	9,337.88	5,894.42	8,358.02	9,822.11	10,315.18
2600 420 10-2650444-430-00-052-003	Op/Maint PlantSvc Water/Sewer	-	-	-	-	-	-	-
2600 420 10-2620424-000-30-801-801	Op/Maint PlantSvc Water/Sewer	14,691.53	15,307.04	17,087.35	13,543.74	16,035.32	16,753.38	17,594.40
2600 420 10-2620424-000-30-802-802	Op/Maint PlantSvc Water/Sewer	-	-	-	-	-	-	-
2600 420 10-2620424-000-30-803-803	Op/Maint PlantSvc Water/Sewer	-	-	-	-	-	-	-
2600 420 10-2620424-000-30-807-807	Op/Maint PlantSvc Water/Sewer	-	-	-	-	-	-	-
2600 420 10-2620424-000-30-808-808	Op/Maint PlantSvc Water/Sewer	55,193.52	-	-	-	-	-	-
2600 420 10-2620450-991-30-809-808	Construction Services	-	-	-	-	59,950.00	-	-
2600 420 10-2620424-000-30-809-808	Op/Maint PlantSvc Water/Sewer	5,336.33	66,791.28	60,795.67	45,739.92	54,588.83	73,521.03	77,211.79
2600 - Operation and Maintenance of Plant Services 420 - Utilities Total		1,913,728.13	1,777,519.99	1,454,045.57	1,362,120.39	1,879,348.56	1,890,774.24	1,980,062.65
2600 520 10-2620523-411-10-017-001	Insurance	-	-	-	-	-	-	-
2600 520 10-2620523-411-10-053-001	Insurance	-	-	-	-	-	-	-
2600 - Operation and Maintenance of Plant Services 520 - Insurance Total		-	-	-	-	-	-	-
2600 530 10-2620538-000-00-024-001	Op/Maint Telephones All Schls	87,414.35	89,827.31	106,769.93	114,190.07	126,847.35	132,717.84	135,000.00
2600 - Operation and Maintenance of Plant Services 530 - Printing & Communicatio		87,414.35	89,827.31	106,769.93	114,190.07	126,847.35	132,717.84	135,000.00
2600 600 10-2620610-000-00-025-001	Op/Maint -Light Bulbs	1,534.79	8,004.30	5,744.53	2,977.92	7,694.00	26.47	12,916.80
2600 600 10-2620610-000-00-027-002	Op/Maint Heating Mat & Supplie	492,006.81	521,124.36	540,462.71	464,974.71	822,563.33	932,304.89	704,113.83
2600 600 10-2620610-986-00-025-001	Op/Maint Heating Mat & Supplie	-	-	-	102,383.05	99,782.98	-	-
2600 600 10-2660610-430-00-053-001	Op/Maint Heating Mat & Supplie	-	-	114,607.00	-	-	-	-
2600 600 10-2640610-000-00-027-002	Op/Maint Heating Mat & Supplie	-	-	-	-	8,175.45	10,010.78	10,000.00
2600 600 10-2620610-988-30-809-808	Op/Maint Heating Mat & Supplie	-	-	-	10,675.00	-	-	-
2600 600 10-2620621-000-10-211-211	Op/Maint Heating Mat & Supplie	-	-	-	-	-	-	-
2600 600 10-2620622-000-10-211-211	Op/Maint Heating Mat & Supplie	-	-	-	-	-	-	-
2600 600 10-2650610-000-00-030-002	Op/Maint of Plant Serv. Vehicl	62,658.13	38,205.75	35,283.14	49,708.85	61,390.20	36,574.66	57,960.00
2600 600 10-2660610-000-00-022-001	Supplies	19,892.71	82,858.26	37,210.65	2,523.00	75,980.88	78,395.88	51,750.00
2600 600 10-2620610-991-30-809-808	Supplies	-	-	-	-	2,500.00	-	-
2600 600 10-2660610-360-10-022-224	Supplies	-	-	-	-	-	-	-
2600 600 10-2690610-000-00-027-002	Op/Maint Mat/Sup Bldg Equip	19,967.55	36,545.88	24,880.50	5,163.94	6,280.39	9,155.81	29,245.79
2600 - Operation and Maintenance of Plant Services 600 - Supplies Total		596,059.99	686,738.55	758,188.53	638,406.47	1,084,367.23	1,066,468.49	865,986.42
2600 700 10-2630761-000-00-027-002	O/M N/CEquip LawnMwr/Snowblow	-	-	-	-	-	-	-
2600 700 10-2640761-117-10-211-211	Op/Maint Replacement Equipment	-	-	-	-	-	-	-
2600 700 10-2650762-000-00-030-002	Op/Maint of Plant Serv. Vehicl	-	-	-	-	-	-	-
2600 700 10-2650750-000-00-030-002	Op/Maint of Plant Serv. Vehicl	-	-	-	54,175.00	-	-	-
2600 700 10-2660751-360-10-022-224	Op/Maint of Plant Serv. Vehicl	-	-	-	-	-	-	-
2600 700 10-2660757-360-10-022-224	Equipment - Hardware	-	-	-	-	-	-	-
2600 700 10-2660757-419-10-053-224	Equipment - Hardware	-	-	-	-	-	-	-
2600 700 10-2660752-990-00-000-000	Equipment - Hardware	-	-	-	-	-	238,153.97	-
2600 700 10-2690751-000-00-027-002	Op/Maint Fire Extinguishers	1,655.34	-	-	-	-	-	-
2600 700 10-2650762-000-00-027-002	Op/Maint Fire Extinguishers	-	-	-	-	65,660.00	-	-
2600 700 10-2690761-000-00-027-002	Op/Maint Cleaning Equip Rplcmt	-	-	-	-	-	-	-
2600 - Operation and Maintenance of Plant Services 700 - Equipment & Capital Total		1,655.34	-	-	54,175.00	65,660.00	238,153.97	-
2700 100 10-2720171-000-00-027-002	Bus Driver Salry	110,053.48	173,148.92	61,267.02	76,809.70	74,024.49	-	-
2700 100 10-2720171-000-00-030-002	Vehcle Operations Bus Driver	812,874.46	909,642.93	983,115.19	840,136.45	1,120,205.81	1,488,489.00	1,655,960.80
2700 100 10-2720171-160-00-332-003	Vehcle Operations Bus Driver	-	-	-	-	-	-	-
2700 100 10-2720173-000-00-030-002	Vehicle Svc Bus Driver/Atnd OT	44,404.03	121,983.24	157,192.59	101,726.39	295,457.51	320,586.59	308,022.05
2700 100 10-2720173-000-00-027-002	Vehicle Svc Bus Driver/Atnd OT	-	-	-	-	28.13	-	-
2700 100 10-2720173-000-00-022-001	Vehicle Svc Bus Driver/Atnd OT	-	-	-	51.83	1.04	-	-
2700 100 10-2730181-000-00-030-002	Bus Attendants	64,451.73	9,006.17	2,221.91	-	-	-	-
2700 100 10-2740171-000-00-030-002	Vehicle Svcs Mechanics	78,149.34	44,805.75	43,871.74	43,154.85	44,243.48	46,280.00	47,632.00
2700 100 10-2740173-000-00-030-002	Vehicle Svc Maint Bus RepairOT	-	-	-	-	-	-	-
2700 100 10-2740181-000-00-030-002	Vehicle Svc Maint Bus Atndnt	-	-	-	-	-	-	-
2700 100 10-2750181-000-00-022-01	Crossing Guards - Non Pub	-	-	-	-	-	9,262.60	35,935.50

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2700 100 10-2790131-000-00-030-002	Transportation Manager	61,177.45	62,520.57	64,140.94	65,733.68	67,561.47	73,353.00	75,216.17
2700 100 10-2790151-000-00-030-002	Student Trnsprtation Secretay	-	-	-	15,926.47	18,074.73	41,514.00	42,242.00
2700 100 10-2790181-000-00-022-001	Crossing Guards	-	-	-	-	-	81,047.75	395,257.50
2700 100 10-2720171-411-00-053-002	Student Trnsprtation Secretay	-	51,360.53	-	-	-	-	-
2700 - Transportation 100 - Salaries Total		1,171,110.49	1,372,468.11	1,311,809.39	1,143,539.37	1,619,596.66	2,060,532.94	2,560,266.02
2700 213 10-2720213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2700 213 10-2730213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2700 213 10-2720213-411-10-053-001	Life Insurance	-	36.54	-	-	-	-	-
2700 213 10-2740213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2700 213 10-2790213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2700 213 10-2720213-000-00-027-002	Life Insurance	-	-	-	161.03	141.79	-	-
2700 213 10-2720213-000-00-030-002	Life Insurance	-	-	-	2,334.85	2,197.65	2,000.66	2,394.69
2700 213 10-2730213-000-00-030-002	Life Insurance	-	-	-	161.03	-	-	-
2700 213 10-2740213-000-00-030-002	Life Insurance	-	-	-	80.51	70.89	67.51	63.02
2700 213 10-2790213-000-00-030-002	Life Insurance	-	-	-	80.51	141.79	135.01	126.04
2700 213 10-2720213-411-00-053-002	Life Insurance	-	-	-	-	-	-	-
2700 - Transportation 213 - Life Insurance Total		-	36.54	-	2,817.93	2,552.12	2,203.18	2,583.75
2700 215 10-2720215-000-00-000-000	Vision Insurance	1,484.37	1,107.72	-	-	-	-	-
2700 215 10-2730215-000-00-000-000	Vision Insurance	258.28	158.25	-	-	-	-	-
2700 215 10-2720215-411-10-053-001	Vision Insurance	-	55.53	-	-	-	-	-
2700 215 10-2740215-000-00-000-000	Vision Insurance	129.14	421.99	-	-	-	-	-
2700 215 10-2790215-000-00-000-000	Vision Insurance	64.57	52.74	-	-	-	-	-
2700 215 10-2720215-000-00-027-002	Vision Insurance	-	-	321.23	171.79	130.67	-	-
2700 215 10-2720215-000-00-030-002	Vision Insurance	-	-	1,734.65	2,490.86	2,025.41	2,347.89	2,480.39
2700 215 10-2730215-000-00-030-002	Vision Insurance	-	-	192.74	171.79	-	-	-
2700 215 10-2740215-000-00-030-002	Vision Insurance	-	-	64.24	85.89	65.34	61.79	65.27
2700 215 10-2790215-000-00-030-002	Vision Insurance	-	-	64.24	85.89	130.67	123.57	130.55
2700 215 10-2720215-411-00-053-002	Vision Insurance	-	-	-	-	-	-	-
2700 - Transportation 215 - Vision Insurance Total		1,936.36	1,796.23	2,377.10	3,006.22	2,352.09	2,533.25	2,676.21
2700 220 10-2720221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2700 220 10-2720221-000-00-027-002	Bus Driver FICA	7,860.61	13,726.67	4,591.30	5,630.35	5,505.25	-	-
2700 220 10-2720221-000-00-030-002	Bus Driver FICA	63,092.39	76,837.77	84,743.67	69,772.37	105,842.33	138,394.28	150,244.69
2700 220 10-2720221-000-00-022-001	Bus Driver FICA	-	-	-	3.82	0.08	-	-
2700 220 10-2720221-160-00-332-003	Bus Driver FICA	-	-	-	-	-	-	-
2700 220 10-2730221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2700 220 10-2730221-000-00-030-002	Monitor SS	4,915.74	683.83	154.63	-	-	-	-
2700 220 10-2740221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2700 220 10-2740221-000-00-030-002	Vehicle Serv SS	5,908.30	3,347.09	3,266.98	3,204.53	3,265.21	3,540.42	3,643.85
2700 220 10-2750221-000-00-022-001	Crossing Guard FICA Non Pub	-	-	-	-	-	708.59	2,749.07
2700 220 10-2790221-000-00-022-001	Crossing Guard FICA	-	-	-	-	-	6,200.15	30,237.20
2700 220 10-2790221-000-00-000-000	Other Stud Trans	-	-	-	-	-	-	-
2700 220 10-2790221-000-00-030-002	Other Stud Trans	4,606.64	4,700.20	4,814.98	6,144.84	6,450.20	8,787.33	8,985.55
2700 220 10-2720221-411-00-053-002	Other Stud Trans	-	3,821.59	-	-	-	-	-
2700 - Transportation 220 - Social Security Total		86,383.68	103,117.15	97,571.56	84,755.91	121,063.07	157,630.77	195,860.36
2700 230 10-2720230-000-00-000-000	Retirement	312,738.43	402,756.31	-	-	-	-	-
2700 230 10-2730230-000-00-000-000	Retirement	20,837.24	3,010.76	-	-	-	-	-
2700 230 10-2740230-000-00-000-000	Retirement	25,265.68	14,978.56	-	-	-	-	-
2700 230 10-2790230-000-00-000-000	Retirement	19,778.67	20,900.63	-	-	-	-	-
2700 230 10-2720230-000-00-022-001	Retirement	-	-	-	17.89	0.36	-	-
2700 230 10-2720230-000-00-027-002	Retirement	-	-	21,008.46	26,507.03	25,881.39	-	-
2700 230 10-2720230-000-00-030-002	Retirement	-	-	390,407.74	323,464.20	486,636.37	637,880.05	667,754.17
2700 230 10-2730230-000-00-030-002	Retirement	-	-	761.89	-	-	-	-
2700 230 10-2740230-000-00-030-002	Retirement	-	-	15,043.62	14,892.74	15,463.10	16,318.33	16,194.88

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2700 230 10-2750230-000-00-022-001	Retirement	-	-	-	-	-	3,265.99	12,218.07
2700 230 10-2790230-000-00-022-001	Retirement	-	-	-	-	-	28,577.44	134,387.55
2700 230 10-2790230-000-00-030-002	Retirement	-	-	21,993.93	28,180.92	29,929.85	40,502.10	39,935.78
2700 230 10-2720230-411-00-053-002	Retirement	-	17,169.83	-	-	-	-	-
2700 - Transportation 230 - Retirement Total		378,620.02	458,816.09	449,215.64	393,062.78	557,911.07	726,543.91	870,490.45
2700 250 10-2720250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2700 250 10-2730250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2700 250 10-2740250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2700 250 10-2790250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2700 250 10-2720250-000-00-027-002	Unemployment	-	-	425.58	555.73	-	176.38	-
2700 250 10-2720250-000-00-030-002	Unemployment	-	-	2,408.61	8,821.40	-	2,855.82	4,048.11
2700 250 10-2730250-000-00-030-002	Unemployment	-	-	84.62	176.93	-	-	-
2700 250 10-2740250-000-00-030-002	Unemployment	-	-	80.56	266.85	-	84.70	106.53
2700 250 10-2790250-000-00-030-002	Unemployment	-	-	126.26	406.35	-	211.52	213.06
2700 250 10-2720250-411-00-053-002	Unemployment	-	-	-	-	-	-	-
2700 - Transportation 250 - Unemployment Total		-	-	3,125.63	10,227.26	-	3,328.42	4,367.70
2700 260 10-2720260-000-00-000-000	Workers Comp	1,445.37	1,247.86	-	-	-	-	-
2700 260 10-2730260-000-00-000-000	Workers Comp	206.48	178.25	-	-	-	-	-
2700 260 10-2740260-000-00-000-000	Workers Comp	550.62	475.35	-	-	-	-	-
2700 260 10-2790260-000-00-000-000	Workers Comp	68.83	59.43	-	-	-	-	-
2700 260 10-2720260-000-00-027-002	Workers Compensation	-	-	864.36	868.20	694.67	-	-
2700 260 10-2720260-000-00-030-002	Workers Compensation	-	-	4,891.84	12,588.80	10,767.39	14,364.26	15,043.06
2700 260 10-2730260-000-00-030-002	Workers Compensation	-	-	171.84	868.20	-	-	-
2700 260 10-2740260-000-00-030-002	Workers Compensation	-	-	163.60	434.12	347.34	378.01	395.87
2700 260 10-2790260-000-00-030-002	Workers Compensation	-	-	256.44	434.12	694.67	756.01	791.74
2700 260 10-2720260-411-00-053-002	Workers Compensation	-	-	-	-	-	-	-
2700 - Transportation 260 - Workers Comp Total		2,271.30	1,960.89	6,348.08	15,193.44	12,504.07	15,498.28	16,230.67
2700 270 10-2720271-000-00-000-000	Health Insurance	386,586.73	204,262.40	-	-	-	-	-
2700 270 10-2730271-000-00-000-000	Health Insurance	66,147.84	24,215.71	-	-	-	-	-
2700 270 10-2740271-000-00-000-000	Health Insurance	38,384.16	67,471.23	-	-	-	-	-
2700 270 10-2790271-000-00-000-000	Health Insurance	16,702.74	7,782.29	-	-	-	-	-
2700 270 10-2720271-411-10-053-001	Health Insurance	-	5,962.59	-	-	-	-	-
2700 270 10-2720271-000-00-027-002	Health Insurance	-	-	89,109.56	35,163.96	34,297.80	-	-
2700 270 10-2720271-000-00-030-002	Health Insurance	-	-	481,191.44	509,877.72	531,616.20	554,756.97	652,976.23
2700 270 10-2730271-000-00-030-002	Health Insurance	-	-	53,465.72	35,163.96	-	-	-
2700 270 10-2740271-000-00-030-002	Health Insurance	-	-	17,821.88	17,582.04	17,148.96	17,895.39	17,183.58
2700 270 10-2790271-000-00-030-002	Health Insurance	-	-	17,821.88	17,582.04	34,297.80	35,790.77	34,367.17
2700 270 10-2720271-411-00-053-002	Health Insurance	-	-	(1,150.12)	-	-	-	-
2700 - Transportation 270 - Medical Insurance Total		507,821.47	309,694.22	658,260.36	615,369.72	617,360.76	608,443.13	704,526.98
2700 272 10-2720272-000-00-000-000	Dental Insurance	14,620.54	10,650.66	-	-	-	-	-
2700 272 10-2730272-000-00-000-000	Dental Insurance	2,542.16	1,521.52	-	-	-	-	-
2700 272 10-2740272-000-00-000-000	Dental Insurance	1,271.08	4,057.42	-	-	-	-	-
2700 272 10-2720272-411-10-053-001	Dental Insurance	-	571.50	-	-	-	-	-
2700 272 10-2790272-000-00-000-000	Dental Insurance	635.54	507.17	-	-	-	-	-
2700 272 10-2720272-000-00-027-002	Dental Insurance	-	-	3,642.20	1,384.20	1,376.08	-	-
2700 272 10-2720272-000-00-030-002	Dental Insurance	-	-	19,667.92	20,071.12	21,329.16	22,726.26	22,982.82
2700 272 10-2730272-000-00-030-002	Dental Insurance	-	-	2,185.32	1,384.20	-	-	-
2700 272 10-2740272-000-00-030-002	Dental Insurance	-	-	728.44	692.12	688.04	598.06	604.81
2700 272 10-2790272-000-00-030-002	Dental Insurance	-	-	728.44	692.12	1,376.08	1,196.12	1,209.62
2700 272 10-2720272-411-00-053-002	Dental Insurance	-	-	-	-	-	-	-
2700 - Transportation 272 - Dental Insurance Total		19,069.32	17,308.27	26,952.32	24,223.76	24,769.36	24,520.44	24,797.25
2700 400 10-2700444-411-10-017-001	Contracted Student Transportn	-	-	-	-	-	-	-
2700 - Transportation 400 - Purchased Prop Svcs Total		-	-	-	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2700 510 10-2700513-411-10-053-001	Student Transp Contr Carrier	-	-	-	-	-	-	-
2700 510 10-2700513-470-00-053-001	Student Transp Contr Carrier	-	-	-	-	-	-	-
2700 510 10-2700515-418-00-054-001	Student Transp Bus Pass	-	-	-	-	-	-	-
2700 510 10-2720511-000-00-030-002	Student Transp Bus Pass	424.53	-	-	-	-	-	-
2700 510 10-2720513-000-00-030-002	Student Transp Bus Pass	376,591.24	244,308.80	168,760.50	(14,150.27)	335,507.19	267,787.50	270,000.00
2700 510 10-2720513-419-10-053-224	Student Transp Bus Pass	236.70	-	-	-	-	-	-
2700 510 10-2720515-000-00-030-002	Student Transp Bus Chrtr Svc	1,139,047.20	1,265,522.70	1,415,417.50	92,000.00	820,590.00	896,950.00	950,000.00
2700 510 10-2720515-432-10-052-003	Student Transp Bus Chrtr Svc	5,666.68	-	-	-	-	-	-
2700 510 10-2720515-432-20-052-003	Student Transp Bus Chrtr Svc	3,418.46	-	-	-	-	-	-
2700 510 10-2720515-600-30-804-807	Student Transp Bus Chrtr Svc	-	-	-	-	-	-	-
2700 510 10-2720513-411-10-053-001	Student Transp Bus Chrtr Svc	-	-	69,548.70	105,399.03	60,000.00	-	-
2700 510 10-2720519-390-00-011-001	Student Transp Bus Chrtr Svc	-	-	2,000.00	-	-	-	-
2700 510 10-2730513-000-00-030-002	Student Transp Bus Chrtr Svc	139,432.84	5,817.12	208,907.70	84,829.48	98,511.98	187,272.00	131,914.90
2700 510 10-2750513-000-00-030-002	Non-Public Bus Charter Svcs	86,759.47	384,540.90	231,972.36	302,209.46	281,288.33	630,000.00	630,000.00
2700 510 10-2790513-000-00-030-002	Non-Public Bus Charter Svcs	132,469.45	-	5,607.32	-	-	-	-
2700 510 10-2790513-411-10-053-001	Other Student Transportation Se	-	-	-	-	-	-	-
2700 510 10-2790513-470-00-053-001	Other Student Transportation Se	-	-	-	-	-	-	-
2700 510 10-2720513-520-00-008-001	Other Student Transportation Se	-	-	-	-	4,669.40	-	-
2700 510 10-2720513-990-00-000-001	Other Student Transportation Se	-	-	-	-	110,526.41	116,666.67	120,000.00
2700 510 10-2790513-860-00-053-001	Student Transp Contr Carrier	-	-	-	-	-	-	-
2700 510 10-2790515-000-00-030-002	Studnt Transpntn TransFareBasis	-	-	-	-	-	-	-
2700 510 10-2790515-130-00-052-003	Other Student Transportation Se	-	-	-	-	-	-	-
2700 510 10-2790516-000-00-030-002	Student Transp IU	242,037.38	214,415.57	250,900.69	220,510.82	146,190.11	300,000.00	240,643.44
2700 510 10-2790519-000-00-030-002	Student Transp IU	210,091.20	30,900.00	79,687.60	-	-	-	-
2700 510 10-2790519-860-00-053-001	Student Transp Miscellaneous P	-	-	-	-	-	-	-
2700 510 10-2730590-000-00-030-002	Student Transp Miscellaneous P	-	157,042.74	-	-	-	-	-
2700 510 10-2700513-217-17-017-001	Student Transp Miscellaneous P	-	-	-	-	-	-	-
2700 - Transportation 510 - Contracted Transportation Total		2,336,175.15	2,302,547.83	2,432,802.37	790,798.52	1,857,283.42	2,398,676.17	2,342,558.34
2700 520 10-2790522-000-00-030-002	Transportation Liability Ins	116,530.00	7,265.00	67,027.00	73,194.00	77,882.00	93,330.86	97,997.00
2700 - Transportation 520 - Insurance Total		116,530.00	7,265.00	67,027.00	73,194.00	77,882.00	93,330.86	97,997.00
2700 600 10-2740610-000-00-030-002	Vehicle Svcs Mat & Sply Buses	138,011.07	112,682.45	79,618.91	151,137.34	132,253.37	135,051.81	144,296.16
2700 600 10-2740626-000-00-030-002	Vehcle Svc Gas & Oil Buses	181,411.62	215,698.21	169,892.97	135,039.99	279,757.49	310,471.46	296,010.00
2700 - Transportation 600 - Supplies Total		319,422.69	328,380.66	249,511.88	286,177.33	412,010.86	445,523.27	440,306.16
2700 700 10-2720762-000-00-030-002	Vehicle Operation Services Cap	779,072.76	114,995.70	173,896.00	169,518.00	206,000.00	586,660.00	250,213.94
2700 - Transportation 700 - Equipment & Capital Total		779,072.76	114,995.70	173,896.00	169,518.00	206,000.00	586,660.00	250,213.94
2800 100 10-2810112-520-00-008-001	PASA FACILITATOR	-	-	-	-	-	-	-
2800 100 10-2810121-419-30-053-802	Grant Administrator	-	-	-	-	-	-	-
2800 100 10-2810121-419-30-053-803	Grant Administrator	-	-	-	-	-	-	-
2800 100 10-2821111-000-00-016-807	Information Svc Cyber Manager	-	-	-	-	-	-	-
2800 100 10-2823131-000-00-003-001	Information Services - Public	44,199.80	46,437.49	48,016.37	47,492.63	15,536.64	-	-
2800 100 10-2831111-000-00-023-001	Staff Services-HR Director	104,346.28	108,698.63	118,583.32	120,000.07	118,120.48	235,325.22	246,864.79
2800 100 10-2832131-000-00-023-001	Staff Svcs-HR Sprvsr/Mgr Sal	-	-	-	-	-	-	-
2800 100 10-2832151-000-00-023-001	Staff Svcs- HR ConfidentialSec	189,139.95	188,795.84	157,895.93	148,893.26	181,024.61	216,235.00	221,727.37
2800 100 10-2839131-000-00-022-001	Employee Benefits Manager	-	-	-	-	-	-	-
2800 100 10-2839151-000-00-022-001	Staff Svc Employee Benfts Mgr	-	-	-	-	-	-	-
2800 100 10-2840141-000-00-016-807	Programmer/Analyst	116,602.60	112,994.22	131,532.83	126,769.92	62,828.13	190,449.13	195,286.54
2800 100 10-2840141-117-00-003-001	Programmer/Analyst	56,078.68	57,301.57	58,795.95	60,255.97	61,686.06	-	-
2800 100 10-2850111-411-10-017-001	State and Fed Agcy Coordinator	-	-	-	-	-	-	-
2800 100 10-2850111-411-10-053-001	State and Fed Agcy Coordinator	979.76	(9.00)	-	-	-	-	-
2800 100 10-2850151-411-10-017-001	State&Federal Secretaries Sal	-	-	-	-	-	-	-
2800 100 10-2850151-411-10-053-001	State&Federal Secretaries Sal	-	-	-	-	-	-	-
2800 100 10-2890151-000-00-022-001	Switchboard Operator	-	-	-	-	-	-	-
2800 - Central Administration Support Services 100 - Salaries Total		511,347.07	514,218.75	514,824.40	503,411.85	439,195.92	642,009.35	663,878.70

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2800 213 10-2810213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2800 213 10-2810213-419-30-053-802	Grant Administrator Life Ins	-	-	-	-	-	-	-
2800 213 10-2810213-419-30-053-803	Grant Administrator Life Ins	-	-	-	-	-	-	-
2800 213 10-2823213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2800 213 10-2831213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2800 213 10-2832213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2800 213 10-2839213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2800 213 10-2840213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2800 213 10-2840213-117-00-003-001	Life Insurance	-	-	-	80.51	-	-	-
2800 213 10-2850213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
2800 213 10-2850213-411-10-017-001	State and Federal Progr Life	-	-	-	-	-	-	-
2800 213 10-2850213-411-10-053-001	State and Federal Progr Life	-	-	-	-	-	-	-
2800 213 10-2823213-000-00-003-001	Life Insurance	-	-	-	80.51	70.89	67.51	-
2800 213 10-2831213-000-00-023-001	Life Insurance	-	-	-	80.51	141.79	67.51	126.04
2800 213 10-2832213-000-00-023-001	Life Insurance	-	-	-	241.53	283.57	202.52	252.07
2800 213 10-2840213-000-00-016-807	Life Insurance	-	-	-	161.03	141.79	202.52	189.05
2800 - Central Administration Support Services 213 - Life Insurance Total		-	-	-	644.09	638.04	540.06	567.16
2800 215 10-2810215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
2800 215 10-2810215-419-30-053-802	Grant Administrator Vision	-	-	-	-	-	-	-
2800 215 10-2810215-419-30-053-803	Grant Administrator Vision	-	-	-	-	-	-	-
2800 215 10-2823215-000-00-000-000	Vision Insurance	64.57	52.74	-	-	-	-	-
2800 215 10-2831215-000-00-000-000	Vision Insurance	64.57	105.50	-	-	-	-	-
2800 215 10-2832215-000-00-000-000	Vision Insurance	258.28	210.99	-	-	-	-	-
2800 215 10-2839215-000-00-000-000	Vision Insurance	64.57	-	-	-	-	-	-
2800 215 10-2840215-000-00-000-000	Vision Insurance	193.71	158.25	-	-	-	-	-
2800 215 10-2840215-117-00-003-001	Vision Insurance	-	-	-	85.89	-	-	-
2800 215 10-2850215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
2800 215 10-2850215-411-10-017-001	State and Federal Vision	-	-	-	-	-	-	-
2800 215 10-2850215-411-10-053-001	State and Federal Vision	129.14	-	-	-	-	-	-
2800 215 10-2823215-000-00-003-001	Vision Insurance	-	-	64.24	85.89	65.34	-	-
2800 215 10-2831215-000-00-023-001	Vision Insurance	-	-	64.24	85.89	130.67	123.57	130.55
2800 215 10-2832215-000-00-023-001	Vision Insurance	-	-	256.99	257.67	261.34	247.15	261.09
2800 215 10-2840215-000-00-016-807	Vision Insurance	-	-	193.05	171.79	130.67	185.36	195.82
2800 - Central Administration Support Services 215 - Vision Insurance Total		774.84	527.48	578.52	687.13	588.02	556.08	587.46
2800 220 10-2810221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2800 220 10-2810221-419-30-053-802	Grant Administrator FICA	-	-	-	-	-	-	-
2800 220 10-2810221-419-30-053-803	Grant Administrator FICA	-	-	-	-	-	-	-
2800 220 10-2810221-520-00-008-001	PASA FACILITATOR FICA	-	-	-	-	-	-	-
2800 220 10-2821221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2800 220 10-2823221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2800 220 10-2823221-000-00-003-001	Info Svc FICA/Me	3,307.86	3,469.84	3,581.47	3,518.82	1,144.33	-	-
2800 220 10-2831221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2800 220 10-2831221-000-00-023-001	Sup Staff SS	7,840.58	8,286.84	8,976.30	9,045.10	8,880.53	18,002.38	18,885.16
2800 220 10-2832221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2800 220 10-2832221-000-00-023-001	Recruit SS	13,757.85	14,085.51	11,771.47	11,058.64	13,473.49	16,541.98	16,962.14
2800 220 10-2839221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2800 220 10-2839221-000-00-022-001	Other SS	-	-	-	-	-	-	-
2800 220 10-2840221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2800 220 10-2840221-000-00-016-807	Data Proc SS	8,779.19	8,488.25	9,894.07	9,528.73	4,717.95	14,569.36	14,939.42
2800 220 10-2840221-117-00-003-001		4,187.85	4,273.00	4,377.46	4,479.96	4,589.35	-	-
2800 220 10-2850221-000-00-000-000	Social Security	-	-	-	-	-	-	-
2800 220 10-2850221-411-10-017-001	State and Federal SS	-	-	-	-	-	-	-
2800 220 10-2850221-411-10-053-001	State and Federal SS	73.62	0.06	-	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2800 - Central Administration Support Services 220 - Social Security Total		37,946.95	38,603.50	38,600.77	37,631.25	32,805.65	49,113.72	50,786.72
2800 230 10-2810230-000-00-000-000	Retirement	-	-	-	-	-	-	-
2800 230 10-2810230-419-30-053-802	Grant Administrator Retirement	-	-	-	-	-	-	-
2800 230 10-2810230-419-30-053-803	Grant Administrator Retirement	-	-	-	-	-	-	-
2800 230 10-2810230-520-00-008-001	PASA FACILITATOR Retirement	-	-	-	-	-	-	-
2800 230 10-2821230-000-00-000-000	Retirement	-	-	-	-	-	-	-
2800 230 10-2823230-000-00-000-000	Retirement	14,289.80	15,524.05	-	-	-	-	-
2800 230 10-2831230-000-00-000-000	Retirement	36,235.15	36,337.95	-	-	-	-	-
2800 230 10-2831230-000-00-023-001	Sup Staff Ret	58,648.95	-	40,662.22	41,412.02	41,283.11	82,975.67	83,934.03
2800 230 10-2832230-000-00-000-000	Retirement	-	63,114.45	-	-	-	-	-
2800 230 10-2839230-000-00-000-000	Retirement	-	-	-	-	-	-	-
2800 230 10-2840230-000-00-000-000	Retirement	37,697.62	56,929.88	-	-	-	-	-
2800 230 10-2840230-117-00-003-001	Retirement	18,130.24	-	20,161.13	20,794.34	-	-	-
2800 230 10-2850230-000-00-000-000	Retirement	-	-	-	-	-	-	-
2800 230 10-2850230-411-10-017-001	State and Federal Retirement	-	-	-	-	-	-	-
2800 230 10-2850230-411-10-053-001	State and Federal Retirement	316.76	(3.01)	-	-	-	-	-
2800 230 10-2823230-000-00-003-001	Retirement	-	-	16,464.81	16,389.71	5,430.06	-	-
2800 230 10-2832230-000-00-023-001	Retirement	-	-	54,142.51	51,383.06	63,268.10	76,244.46	75,387.31
2800 230 10-2840230-000-00-016-807	Retirement	-	-	45,102.61	43,748.30	21,958.43	67,152.36	66,397.42
2800 - Central Administration Support Services 230 - Retirement Total		165,318.52	171,903.32	176,533.28	173,727.43	131,939.70	226,372.49	225,718.76
2800 250 10-2810250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2800 250 10-2810250-419-30-053-802	Grant Administrator UC	-	-	-	-	-	-	-
2800 250 10-2810250-419-30-053-803	Grant Administrator UC	-	-	-	-	-	-	-
2800 250 10-2821250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2800 250 10-2823250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2800 250 10-2831250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2800 250 10-2832250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2800 250 10-2839250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2800 250 10-2840250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2800 250 10-2840250-117-00-003-001	Unemployment	-	-	-	372.49	-	120.59	-
2800 250 10-2850250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
2800 250 10-2850250-411-10-053-001	State and Federal UC	-	-	-	-	-	-	-
2800 250 10-2823250-000-00-003-001	Unemployment	-	-	91.22	293.60	-	95.05	-
2800 250 10-2831250-000-00-023-001	Unemployment	-	-	219.68	729.85	-	230.00	213.06
2800 250 10-2832250-000-00-023-001	Unemployment	-	-	379.42	909.16	-	424.27	426.12
2800 250 10-2840250-000-00-016-807	Unemployment	-	-	227.80	783.69	-	253.71	319.59
2800 - Central Administration Support Services 250 - Unemployment Total		-	-	918.12	3,088.79	-	1,123.62	958.77
2800 260 10-2810260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
2800 260 10-2810260-419-30-053-802	Grant Administrator WC	-	-	-	-	-	-	-
2800 260 10-2810260-419-30-053-803	Grant Administrator WC	-	-	-	-	-	-	-
2800 260 10-2821260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
2800 260 10-2823260-000-00-000-000	Workers Comp	68.83	59.43	-	-	-	-	-
2800 260 10-2831260-000-00-000-000	Workers Comp	137.65	118.86	-	-	-	-	-
2800 260 10-2832260-000-00-000-000	Workers Comp	275.31	237.68	-	-	-	-	-
2800 260 10-2839260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
2800 260 10-2840260-000-00-000-000	Workers Comp	206.48	178.25	-	-	-	-	-
2800 260 10-2840260-117-00-003-001	Workers Comp	-	-	-	434.12	463.16	-	-
2800 260 10-2850260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
2800 260 10-2850260-411-10-017-001	State and Federal WC	-	-	-	-	-	-	-
2800 260 10-2850260-411-10-053-001	State and Federal WC	137.65	48.84	-	-	-	-	-
2800 260 10-2823260-000-00-003-001	Workers Compensation	-	-	185.28	434.12	347.34	-	-
2800 260 10-2831260-000-00-023-001	Workers Compensation	-	-	446.16	434.12	694.67	756.01	791.74
2800 260 10-2832260-000-00-023-001	Workers Compensation	-	-	770.60	1,302.28	1,389.34	1,512.03	1,583.48

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2800 260 10-2840260-000-00-016-807	Workers Compensation	-	-	697.68	868.20	694.67	1,134.02	1,187.61
2800 - Central Administration Support Services 260 - Workers Comp Total		825.92	643.06	2,099.72	3,472.84	3,589.18	3,402.06	3,562.83
2800 270 10-2810271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
2800 270 10-2810271-419-30-053-802	Grant Administrator Grp Ins	-	-	-	-	-	-	-
2800 270 10-2810271-419-30-053-803	Grant Administrator Grp Ins	-	-	-	-	-	-	-
2800 270 10-2823271-000-00-000-000	Health Insurance	17,286.07	13,863.99	-	-	-	-	-
2800 270 10-2831271-000-00-000-000	Health Insurance	18,615.85	27,727.96	-	-	-	-	-
2800 270 10-2832271-000-00-000-000	Health Insurance	69,144.28	55,455.95	-	-	-	-	-
2800 270 10-2839271-000-00-000-000	Health Insurance	15,956.29	-	-	-	-	-	-
2800 270 10-2840271-000-00-000-000	Health Insurance	51,858.21	41,591.96	-	-	-	-	-
2800 270 10-2840271-117-00-003-001	Health Insurance	-	-	-	17,582.04	17,148.96	-	-
2800 270 10-2850271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
2800 270 10-2850271-411-10-017-001	State and Federal Medical	-	-	-	-	-	-	-
2800 270 10-2850271-411-10-053-001	State and Federal Medical	34,572.14	6,654.20	-	-	-	-	-
2800 270 10-2823271-000-00-003-001	Health Insurance	-	-	17,821.88	17,582.04	17,148.96	17,895.39	-
2800 270 10-2831271-000-00-023-001	Health Insurance	-	-	17,821.88	17,582.04	68,595.60	53,686.16	68,734.34
2800 270 10-2832271-000-00-023-001	Health Insurance	-	-	71,287.60	52,746.00	34,297.80	53,686.16	51,550.75
2800 270 10-2840271-000-00-016-807	Health Insurance	-	-	53,465.04	35,163.96	34,297.80	17,895.39	34,367.17
2800 - Central Administration Support Services 270 - Medical Insurance Total		207,432.84	145,294.06	160,396.40	140,656.08	171,489.12	143,163.10	154,652.26
2800 272 10-2810272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
2800 272 10-2810272-419-30-053-802	Grant Administrator Dental	-	-	-	-	-	-	-
2800 272 10-2810272-419-30-053-803	Grant Administrator Dental	-	-	-	-	-	-	-
2800 272 10-2823272-000-00-000-000	Dental Insurance	635.54	507.17	-	-	-	-	-
2800 272 10-2831272-000-00-000-000	Dental Insurance	635.54	1,014.35	-	-	-	-	-
2800 272 10-2832272-000-00-000-000	Dental Insurance	2,542.16	2,028.71	-	-	-	-	-
2800 272 10-2839272-000-00-000-000	Dental Insurance	635.54	-	-	-	-	-	-
2800 272 10-2840272-000-00-000-000	Dental Insurance	1,906.62	1,521.52	-	-	-	-	-
2800 272 10-2840272-117-00-003-001	Dental Insurance	-	-	-	692.12	688.04	-	-
2800 272 10-2850272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
2800 272 10-2850272-411-10-017-001	State and Federal Dental	-	-	-	-	-	-	-
2800 272 10-2850272-411-10-053-001	State and Federal Dental	1,271.08	262.20	-	-	-	-	-
2800 272 10-2823272-000-00-003-001	Dental Insurance	-	-	728.44	692.12	688.04	-	-
2800 272 10-2831272-000-00-023-001	Dental Insurance	-	-	728.44	692.12	1,376.08	1,196.12	1,209.62
2800 272 10-2832272-000-00-023-001	Dental Insurance	-	-	2,913.76	2,076.32	2,752.16	2,392.24	2,419.24
2800 272 10-2840272-000-00-016-807	Dental Insurance	-	-	2,184.88	1,384.20	1,376.08	1,794.18	1,814.43
2800 - Central Administration Support Services 272 - Dental Insurance Total		7,626.48	5,333.95	6,555.52	5,536.88	6,880.40	5,382.54	5,443.29
2800 300 10-2810329-000-00-009-001	Support Services - Research Se	13,080.06	8,269.34	716.65	2,386.43	10,872.17	-	7,500.00
2800 300 10-2810330-419-10-053-230	Support Services - Evaluation	-	-	-	-	-	-	-
2800 300 10-2832330-000-00-023-001	Support Services - Evaluation	-	-	2,125.00	-	-	-	-
2800 300 10-2832390-000-00-025-001	Support Services - Evaluation	-	-	-	100.00	-	50.50	-
2800 300 10-2832390-000-00-023-001	Support Services - Evaluation	-	-	31,520.00	24,469.51	100,254.73	27,977.07	40,000.00
2800 300 10-2835330-000-00-054-001	Support Services - Evaluation	-	-	-	-	-	135,470.49	75,000.00
2800 300 10-2835330-000-00-023-001	Staff Svc-Hlth Physcl New Emp	4,737.80	8,962.80	4,087.80	3,662.80	4,256.77	31,710.87	20,000.00
2800 - Central Administration Support Services 300 - Purchased Prof Svcs Total		17,817.86	17,232.14	38,449.45	30,618.74	115,383.67	195,208.93	142,500.00
2800 580 10-2850580-411-10-053-001	State/Fed Admin Travel	-	-	-	-	-	-	-
2800 - Central Administration Support Services 580 - Travel Total		-	-	-	-	-	-	-
2800 600 10-2810610-211-10-017-001	Assesment Supplies	-	-	-	-	-	-	-
2800 600 10-2832610-000-00-023-001	HR Supplies	-	-	-	-	-	-	-
2800 600 10-2840610-000-00-016-807	Data Processing Services - Oth	3,429.37	4,060.13	3,719.99	733.75	-	780.16	-
2800 600 10-2850610-411-10-017-001	State & Fed Office Supplies	-	-	-	-	-	-	-
2800 600 10-2850610-411-10-053-001	State & Fed Office Supplies	-	-	-	-	-	-	-
2800 - Central Administration Support Services 600 - Supplies Total		3,429.37	4,060.13	3,719.99	733.75	-	780.16	-
2800 800 10-2810810-000-00-003-001	Dues	-	-	-	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
2800 800 10-2832891-000-00-023-001	Dues	-	-	-	-	-	-	-
2800 800 10-2834891-000-00-023-001	Staff Svc Emergency Certs	-	-	-	-	-	-	-
2800 800 10-2860810-000-00-000-000	Staff Svc Emergency Certs	-	28,403.59	35,349.63	32,741.58	11,956.80	15,000.00	15,000.00
2800 - Central Administration Support Services 800 - Debt Service, Fund Transfers &		-	28,403.59	35,349.63	32,741.58	11,956.80	15,000.00	15,000.00
2900 100 10-2910131-411-10-053-001	Other support salaries	-	-	-	-	-	-	-
2900 - Other Support Services 100 - Salaries Total		-	-	-	-	-	-	-
2900 220 10-2910221-411-10-053-001	Other support fica	-	-	-	-	-	-	-
2900 - Other Support Services 220 - Social Security Total		-	-	-	-	-	-	-
2900 300 10-2910329-411-10-017-001	Supplemental Ed Services	-	-	-	-	-	-	-
2900 300 10-2910390-411-10-017-001	Supplemental Ed Svc/Transpstatn	-	-	-	-	-	-	-
2900 - Other Support Services 300 - Purchased Prof Svcs Total		-	-	-	-	-	-	-
2900 590 10-2910595-000-00-010-002	OthrSpptSvc District Share IU	154,185.12	152,706.08	156,280.36	154,668.55	155,317.75	157,202.60	184,940.22
2900 590 10-2910599-411-10-053-001	Supplemental Ed Svcs	-	-	-	-	-	-	-
2900 - Other Support Services 590 - Other Purchased Services Total		154,185.12	152,706.08	156,280.36	154,668.55	155,317.75	157,202.60	184,940.22
2900 600 10-2910610-421-10-053-001	Other Support Services	-	-	-	-	-	-	-
2900 - Other Support Services 600 - Supplies Total		-	-	-	-	-	-	-
2900 800 10-2910891-000-00-022-001	Otr Spt Svc Theft Personl Prop	-	-	-	-	-	-	-
2900 - Other Support Services 800 - Debt Service, Fund Transfers & Other Total		-	-	-	-	-	-	-
3200 100 10-3200122-000-20-508-508	Student Activit	-	-	-	-	-	-	-
3200 100 10-3200111-000-00-017-001	Student Activit	-	-	-	-	52,933.02	181,192.00	188,620.87
3200 100 10-3200133-000-00-017-001	Student Activit	100,229.71	105,270.50	337,630.50	361,708.00	394,053.17	393,067.00	426,489.01
3200 100 10-3200133-000-00-811-811	Schl Spnsrd Athletics O.T	-	1,074.00	-	-	-	-	-
3200 100 10-3200133-000-10-017-001	Schl Spnsrd Athletics O.T	39,386.62	50,310.00	51,258.00	350.00	14,157.00	21,777.00	-
3200 100 10-3200133-000-10-210-210	Extra Curricular	-	-	-	-	-	-	-
3200 100 10-3200133-000-10-212-212	Extra Curricular	1,622.00	1,836.64	1,361.23	417.00	1,180.00	590.00	2,000.00
3200 100 10-3200133-000-10-214-214	Extra Curricular	738.00	9,776.72	3,126.05	-	127.00	-	2,000.00
3200 100 10-3200133-000-10-215-215	Extra Curricular	696.00	575.44	451.62	112.50	479.00	479.00	2,000.00
3200 100 10-3200133-000-10-216-216	Extra Curricular	1,209.00	2,511.31	1,000.08	-	209.00	105.00	2,000.00
3200 100 10-3200133-000-10-221-221	Extra Curricular	1,400.00	10,414.89	3,925.40	-	254.00	254.00	2,000.00
3200 100 10-3200133-000-10-223-223	Extra Curricular	1,994.00	17,919.86	7,001.15	-	742.00	371.00	2,000.00
3200 100 10-3200133-000-10-224-224	Extra Curricular	867.00	1,481.00	2,066.98	-	254.00	635.00	2,000.00
3200 100 10-3200133-000-10-225-225	Extra Curricular	425.00	3,177.29	1,389.09	-	608.50	735.00	2,000.00
3200 100 10-3200133-000-10-227-227	Extra Curricular	-	-	-	-	-	-	-
3200 100 10-3200133-000-10-228-228	Extra Curricular	623.85	4,951.58	591.00	-	159.00	159.00	2,000.00
3200 100 10-3200133-000-10-230-230	Extra Curricular	879.00	7,319.16	3,611.62	-	731.00	477.00	2,000.00
3200 100 10-3200133-000-20-017-001	Schl Spnsrd Athletics O.T	6,669.00	89,730.00	-	-	-	-	-
3200 100 10-3200133-000-20-508-508	Extra Curricular	-	-	-	-	-	-	-
3200 100 10-3200133-000-20-509-509	Extra Curricular	7,485.00	13,566.88	21,240.49	3,508.00	1,843.00	5,619.00	5,000.00
3200 100 10-3200133-000-20-510-510	Extra Curricular	10,498.00	17,630.36	10,710.20	718.52	2,575.37	2,659.34	5,000.00
3200 100 10-3200133-000-20-511-511	Extra Curricular	13,820.59	19,807.76	21,358.99	2,986.00	3,429.00	2,992.31	5,000.00
3200 100 10-3200133-000-30-017-001	Extra Curricular	-	173,919.50	-	-	6,142.00	-	-
3200 100 10-3200133-000-30-801-801	Extra Curricular	16,066.32	25,882.50	18,097.00	6,406.50	6,135.50	12,605.00	8,000.00
3200 100 10-3200133-000-30-802-802	Extra Curricular	3,217.50	-	-	-	-	-	-
3200 100 10-3200133-000-30-803-803	Extra Curricular	-	-	-	-	-	-	-
3200 100 10-3200133-000-30-807-807	Extra Curricular	-	8,034.40	-	-	-	-	-
3200 100 10-3200133-000-30-808-808	Extra Curricular	149,543.86	31,372.67	23,620.78	10,833.00	11,958.50	16,197.50	45,000.00
3200 100 10-3200133-000-30-809-808	Extra Curricular	100.00	-	-	-	-	-	-
3200 100 10-3200133-000-30-811-811	Extra Curricular	-	-	1,915.00	470.00	3,899.00	4,522.00	2,000.00
3200 100 10-3200143-000-00-030-002	School Sponsor Act Buses OT	-	1,456.10	4,376.21	-	-	-	6,000.00
3200 100 10-3200143-000-10-210-210	Student Activities O.T. Techni	-	-	-	-	-	-	-
3200 100 10-3200143-000-10-212-212	Student Activities O.T. Techni	7,744.62	7,403.00	6,020.92	-	-	-	5,000.00
3200 100 10-3200143-000-10-214-214	Student Activities O.T. Techni	6,291.65	8,411.50	1,414.28	160.53	-	-	2,000.00
3200 100 10-3200143-000-10-215-215	Student Activities O.T. Techni	7,769.77	13,734.02	9,696.23	74.02	7,251.87	5,295.46	5,000.00

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
3200 100 10-3200143-000-10-216-216	Student Activities O.T. Techni	2,665.45	5,558.55	5,309.10	36.11	0.72	-	4,000.00
3200 100 10-3200143-000-10-221-221	Student Activities O.T. Techni	9,566.06	6,264.47	674.69	-	-	649.58	2,000.00
3200 100 10-3200143-000-10-223-223	Student Activities O.T. Techni	319.34	626.35	153.55	-	-	-	1,000.00
3200 100 10-3200143-000-10-224-224	Student Activities O.T. Techni	5,355.53	1,265.29	181.88	1,211.73	294.40	294.40	1,000.00
3200 100 10-3200143-000-10-225-225	Student Activities O.T. Techni	8,162.75	8,445.99	262.41	-	-	-	1,000.00
3200 100 10-3200143-000-10-227-227	Student Activities O.T. Techni	-	91.06	36.68	-	-	-	-
3200 100 10-3200143-000-10-228-228	Student Activities O.T. Techni	7,089.10	1,759.78	133.71	-	-	-	1,000.00
3200 100 10-3200143-000-10-230-230	Student Activities O.T. Techni	146.06	213.12	2.81	-	-	-	-
3200 100 10-3200143-000-20-509-509	Student Activities O.T. Techni	7,127.32	8,982.86	6,577.33	440.11	8.79	-	6,200.00
3200 100 10-3200143-000-20-510-510	Student Activities O.T. Techni	932.21	7,974.67	1,885.17	2,262.30	2,175.61	2,175.61	3,000.00
3200 100 10-3200143-000-20-511-511	Student Activities O.T. Techni	300.06	4,104.13	2,651.25	486.74	1,464.05	1,464.05	3,000.00
3200 100 10-3200143-000-30-801-801	Student Activities O.T. Techni	6,931.91	4,987.43	6,208.43	4,354.50	6,135.50	6,135.50	8,000.00
3200 100 10-3200143-000-30-802-802	Student Activities O.T. Techni	-	-	-	-	-	-	-
3200 100 10-3200143-000-30-803-803	Student Activities O.T. Techni	-	-	-	-	-	-	-
3200 100 10-3200143-000-30-807-807	Student Activities O.T. Techni	-	-	-	-	-	-	-
3200 100 10-3200143-000-30-808-808	Student Activities O.T. Techni	4,008.60	5,051.52	6,190.86	1,372.60	848.68	848.68	8,000.00
3200 100 10-3200151-000-00-017-001	Schl Spnsred Athletics Sec Sal	38,354.95	-	-	-	14,354.86	41,514.00	42,242.00
3200 - Student Activities 100 - Salaries Total		470,235.83	682,892.30	562,130.69	397,908.16	534,403.54	702,813.43	803,551.88
3200 213 10-3200213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
3200 213 10-3200213-000-00-017-001	Life Insurance	-	-	-	-	-	202.52	189.05
3200 215 10-3200215-000-00-000-000	Vision Insurance	-	-	-	-	-	-	-
3200 215 10-3200215-000-00-017-001	Vision Insurance	-	-	-	-	-	185.36	195.82
3200 220 10-3200221-000-00-000-000	Social Security	-	-	-	-	-	-	-
3200 220 10-3200221-000-00-017-001	Student Activit	10,541.07	8,052.04	25,828.79	27,670.05	35,166.42	47,106.63	48,632.72
3200 220 10-3300221-000-10-223-223	Student Activit	-	-	17.67	-	-	-	-
3200 220 10-3200221-000-00-030-002	Student Activit	-	108.41	326.72	-	-	-	459.00
3200 220 10-3200221-000-00-811-811	Student Activit	-	82.16	-	-	-	-	-
3200 220 10-3200221-000-10-017-001	Student Activit	3,012.76	3,848.70	3,921.27	26.67	1,083.01	1,665.94	-
3200 220 10-3200221-000-10-210-210	Student Activit	-	-	-	-	-	-	-
3200 220 10-3200221-000-10-212-212	Student Activit	708.56	698.40	556.65	31.89	90.23	45.14	535.50
3200 220 10-3200221-000-10-214-214	Student Activit	530.91	1,361.14	340.50	11.83	9.72	-	306.00
3200 220 10-3200221-000-10-215-215	Student Activit	639.17	1,079.75	763.91	14.13	581.53	441.75	535.50
3200 220 10-3200221-000-10-216-216	Student Activit	292.90	594.07	462.99	2.59	16.04	8.03	459.00
3200 220 10-3200221-000-10-221-221	Student Activit	827.75	1,245.85	345.07	-	19.42	69.12	306.00
3200 220 10-3200221-000-10-223-223	Student Activit	176.60	1,335.96	528.90	-	56.74	28.38	229.50
3200 220 10-3200221-000-10-224-224	Student Activit	471.10	208.67	167.91	90.83	41.49	71.10	229.50
3200 220 10-3200221-000-10-225-225	Student Activit	654.34	877.33	123.01	-	46.54	56.27	229.50
3200 220 10-3200221-000-10-227-227	Student Activit	-	6.83	2.74	-	-	-	-
3200 220 10-3200221-000-10-228-228	Student Activit	582.07	510.47	55.24	-	12.16	12.16	229.50
3200 220 10-3200221-000-10-230-230	Student Activit	78.16	528.02	267.86	-	55.92	36.49	153.00
3200 220 10-3200221-000-20-017-001	Student Activit	510.18	6,864.36	-	-	-	-	-
3200 220 10-3200221-000-20-508-508	Student Activit	-	-	-	-	-	-	-
3200 220 10-3200221-000-20-509-509	Student Activit	1,110.27	1,699.09	2,114.34	301.35	141.64	429.85	856.80
3200 220 10-3200221-000-20-510-510	Student Activit	873.24	1,932.94	956.99	224.83	360.11	369.87	612.00
3200 220 10-3200221-000-20-511-511	Student Activit	1,078.05	1,788.20	1,816.84	264.88	372.84	340.91	612.00
3200 220 10-3200221-000-30-017-001	Student Activit	-	13,304.83	-	-	469.86	-	-
3200 220 10-3200221-000-30-801-801	Student Activit	1,751.90	2,356.45	1,852.00	823.29	938.79	1,433.65	1,224.00
3200 220 10-3200221-000-30-802-802	Student Activit	246.14	-	-	-	-	-	-
3200 220 10-3200221-000-30-803-803	Student Activit	-	-	-	-	-	-	-
3200 220 10-3200221-000-30-807-807	Student Activit	-	614.64	-	-	-	-	-
3200 220 10-3200221-000-30-811-811	Student Activit	-	-	146.48	35.95	298.27	345.93	153.00
3200 220 10-3200221-000-30-808-808	Student Activit	11,742.57	2,733.74	2,256.31	932.30	978.76	1,304.03	4,054.50
3200 220 10-3200221-000-30-809-808	Student Activit	7.65	-	-	-	-	-	-

Erie's Public Schools
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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
3200 - Student Activities 220 - Social Security Total		35,835.39	51,832.05	42,852.19	30,430.59	40,739.49	54,153.13	60,201.89
3200 230 10-3200230-000-00-000-000	Retirement	152,027.24	228,290.90	-	-	-	-	-
3200 230 10-3200230-000-00-017-001	Retirement	-	-	115,773.50	124,825.43	159,188.22	217,121.56	216,145.44
3200 230 10-3200230-000-00-030-002	Retirement	-	-	1,500.60	-	-	-	2,040.00
3200 230 10-3200230-000-10-017-001	Retirement	-	-	17,576.37	120.79	4,947.87	7,678.57	-
3200 230 10-3200230-000-30-017-001	Retirement	-	-	-	-	2,146.63	-	-
3200 230 10-3200230-000-30-811-811	Retirement	-	-	-	-	1,362.70	1,594.46	680.00
3200 230 10-3200230-000-10-212-212	Retirement	-	-	2,531.34	143.91	412.41	208.03	2,380.00
3200 230 10-3200230-000-10-214-214	Retirement	-	-	1,556.88	55.40	44.39	-	1,360.00
3200 230 10-3200230-000-10-215-215	Retirement	-	-	3,479.70	64.37	2,701.94	2,036.07	2,380.00
3200 230 10-3200230-000-10-216-216	Retirement	-	-	2,163.42	12.46	68.60	37.02	2,040.00
3200 230 10-3200230-000-10-221-221	Retirement	-	-	1,577.37	-	88.77	318.60	1,360.00
3200 230 10-3200230-000-10-223-223	Retirement	-	-	2,453.35	-	259.33	130.81	1,020.00
3200 230 10-3200230-000-10-224-224	Retirement	-	-	771.13	418.17	188.81	327.71	1,020.00
3200 230 10-3200230-000-10-225-225	Retirement	-	-	566.30	-	212.67	259.34	1,020.00
3200 230 10-3200230-000-10-228-228	Retirement	-	-	248.50	-	55.57	56.06	1,020.00
3200 230 10-3200230-000-10-230-230	Retirement	-	-	1,239.39	-	255.48	168.19	680.00
3200 230 10-3200230-000-20-509-509	Retirement	-	-	9,467.65	1,362.49	647.20	1,981.26	3,808.00
3200 230 10-3200230-000-20-510-510	Retirement	-	-	4,318.95	1,028.68	1,657.61	1,704.80	2,720.00
3200 230 10-3200230-000-20-511-511	Retirement	-	-	8,233.11	1,198.44	1,707.26	1,571.31	2,720.00
3200 230 10-3200230-000-30-801-801	Retirement	-	-	8,334.33	3,713.62	4,288.71	6,607.90	5,440.00
3200 230 10-3200230-000-30-808-808	Retirement	-	-	10,222.41	4,212.15	4,476.11	6,010.48	18,020.00
3200 - Student Activities 230 - Retirement Total		152,027.24	228,290.90	192,014.30	137,155.91	184,710.28	247,812.17	265,853.44
3200 250 10-3200250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
3200 250 10-3200250-000-00-017-001	Unemployment	-	-	216.64	2,364.26	-	786.13	319.44
3200 250 10-3200250-000-00-030-002	Unemployment	-	-	3.94	12.36	-	12.00	-
3200 250 10-3200250-000-10-017-001	Unemployment	-	-	98.47	2.78	-	90.00	-
3200 250 10-3200250-000-10-212-212	Unemployment	-	-	13.79	43.24	-	14.00	-
3200 250 10-3200250-000-10-214-214	Unemployment	-	-	13.79	28.51	-	9.23	-
3200 250 10-3200250-000-10-215-215	Unemployment	-	-	13.79	40.16	-	13.00	-
3200 250 10-3200250-000-10-216-216	Unemployment	-	-	13.79	43.24	-	12.00	-
3200 250 10-3200250-000-10-221-221	Unemployment	-	-	13.79	43.24	-	8.00	-
3200 250 10-3200250-000-10-223-223	Unemployment	-	-	13.79	43.24	-	6.00	-
3200 250 10-3200250-000-10-224-224	Unemployment	-	-	13.79	43.24	-	6.00	-
3200 250 10-3200250-000-10-225-225	Unemployment	-	-	13.79	43.24	-	6.00	-
3200 250 10-3200250-000-10-228-228	Unemployment	-	-	13.79	33.70	-	6.00	-
3200 250 10-3200250-000-10-230-230	Unemployment	-	-	3.94	12.36	-	4.00	-
3200 250 10-3200250-000-20-509-509	Unemployment	-	-	53.18	354.05	-	113.02	-
3200 250 10-3200250-000-20-510-510	Unemployment	-	-	53.18	354.05	-	106.62	-
3200 250 10-3200250-000-20-511-511	Unemployment	-	-	53.18	354.05	-	106.62	-
3200 250 10-3200250-000-30-801-801	Unemployment	-	-	19.69	61.78	-	16.00	-
3200 250 10-3200250-000-30-808-808	Unemployment	-	-	433.29	370.67	-	106.00	-
3200 - Student Activities 250 - Unemployment Total		-	-	1,059.62	4,248.17	-	1,420.62	319.44
3200 260 10-3200260-000-00-000-000	Workers Comp	-	-	-	-	-	-	-
3200 260 10-3200260-000-00-017-001	Workers Compensation	-	-	440.00	-	-	1,134.02	1,187.61
3200 260 10-3200260-000-00-030-002	Workers Compensation	-	-	8.00	-	-	-	-
3200 260 10-3200260-000-10-017-001	Workers Compensation	-	-	200.00	-	-	-	-
3200 260 10-3200260-000-10-212-212	Workers Compensation	-	-	28.00	-	-	-	-
3200 260 10-3200260-000-10-214-214	Workers Compensation	-	-	28.00	-	-	-	-
3200 260 10-3200260-000-10-215-215	Workers Compensation	-	-	28.00	-	-	-	-
3200 260 10-3200260-000-10-216-216	Workers Compensation	-	-	28.00	-	-	-	-
3200 260 10-3200260-000-10-221-221	Workers Compensation	-	-	28.00	-	-	-	-
3200 260 10-3200260-000-10-223-223	Workers Compensation	-	-	28.00	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
3200 260 10-3200260-000-10-224-224	Workers Compensation	-	-	28.00	-	-	-	-
3200 260 10-3200260-000-10-225-225	Workers Compensation	-	-	28.00	-	-	-	-
3200 260 10-3200260-000-10-228-228	Workers Compensation	-	-	28.00	-	-	-	-
3200 260 10-3200260-000-10-230-230	Workers Compensation	-	-	8.00	-	-	-	-
3200 260 10-3200260-000-20-509-509	Workers Compensation	-	-	108.00	-	-	-	-
3200 260 10-3200260-000-20-510-510	Workers Compensation	-	-	108.00	-	-	-	-
3200 260 10-3200260-000-20-511-511	Workers Compensation	-	-	108.00	-	-	-	-
3200 260 10-3200260-000-30-801-801	Workers Compensation	-	-	40.00	-	-	-	-
3200 260 10-3200260-000-30-808-808	Workers Compensation	-	-	880.00	-	-	-	-
3200 - Student Activities 260 - Workers Comp Total		-	-	2,152.00	-	-	1,134.02	1,187.61
3200 270 10-3200271-000-00-000-000	Health Insurance	-	-	-	-	-	-	-
3200 270 10-3200271-000-00-017-001	Health Insurance	-	-	-	-	-	53,686.16	51,550.75
3200 - Student Activities 270 - Medical Insurance Total		-	-	-	-	-	53,686.16	51,550.75
3200 272 10-3200272-000-00-000-000	Dental Insurance	-	-	-	-	-	-	-
3200 272 10-3200272-000-00-017-001	Dental Insurance	-	-	-	-	-	1,794.18	1,814.43
3200 - Student Activities 272 - Dental Insurance Total		-	-	-	-	-	1,794.18	1,814.43
3200 300 10-3200330-000-00-017-001	Schl Spnsrd Athltc Contr Trnr	173,575.39	356,700.81	6,184.18	87,560.04	154,872.63	175,000.00	175,000.00
3200 300 10-3200390-000-00-017-001	Schl Spnsrd Athltc Contr Svc	30,000.00	30,435.00	29,750.00	28,750.00	16,600.00	-	-
3200 300 10-3200390-000-10-017-001	Schl Spnsrd Athltc Contr Svc	-	-	-	-	-	-	-
3200 - Student Activities 300 - Purchased Prof Svcs Total		203,575.39	387,135.81	35,934.18	116,310.04	171,472.63	175,000.00	175,000.00
3200 510 10-3200513-000-00-017-001	Schl Spns Stdent ActSpecOlym	43,891.41	37,212.15	44,669.21	12,659.27	29,107.89	30,000.00	30,000.00
3200 510 10-3200513-432-00-030-002	Schl Spns Stdent ActSpecOlym	-	1,443.61	-	-	-	-	-
3200 510 10-3200513-000-00-030-002	Schl Spns Stdent ActSpecOlym	32,050.33	172,539.29	4,976.23	227.84	3,171.50	5,000.00	5,000.00
3200 - Student Activities 510 - Contracted Transportation Total		75,941.74	211,195.05	49,645.44	12,887.11	32,279.39	35,000.00	35,000.00
3200 590 10-3200599-000-20-511-511	School Sponsored Student Activ	449.00	-	-	-	-	-	-
3200 590 10-3200599-000-30-802-802	School Sponsored Student Activ	-	-	-	-	-	-	-
3200 590 10-3200599-000-30-803-803	School Sponsored Student Activ	-	-	-	-	-	-	-
3200 590 10-3200599-000-30-807-807	School Sponsored Student Activ	-	-	-	-	-	-	-
3200 - Student Activities 590 - Other Purchased Services Total		449.00	-	-	-	-	-	-
3200 600 10-3200610-000-00-017-001	Schl Spnsrd AthltcFirstAidSply	-	-	-	-	-	-	-
3200 600 10-3100610-600-30-809-808	Supplies	-	-	-	-	-	1,931.93	-
3200 600 10-3200610-000-10-017-001	Athltcs Intramural Supplies	-	-	-	-	-	-	-
3200 600 10-3200630-000-00-017-001	Athltcs Intramural Supplies	-	-	-	-	320.00	17.77	-
3200 600 10-3200610-000-30-019-001	High School Graduation Expense	1,000.00	89.14	-	-	-	-	-
3200 600 10-3200610-122-20-045-008	Supplies	-	-	-	-	-	-	-
3200 - Student Activities 600 - Supplies Total		1,000.00	89.14	-	-	320.00	1,949.70	-
3200 700 10-3200751-000-00-017-001	Schl Spnsrd Athltns N/C Equip	36,053.18	44,561.32	2,991.10	18,102.83	2,340.46	25,000.00	25,875.00
3200 700 10-3200751-000-20-017-001	Schl Spnsrd Athltns N/C EquipGrls	11,085.87	19,207.22	16,039.30	9,508.56	33,161.69	25,000.00	25,875.00
3200 700 10-3200751-000-30-017-001	Schl Spnsrd Athltns N/C EquipGrls	25,683.71	30,454.32	30,878.56	20,416.69	2,386.93	36,000.00	37,260.00
3200 - Student Activities 700 - Equipment & Capital Total		72,822.76	94,222.86	49,908.96	48,028.08	37,889.08	86,000.00	89,010.00
3200 800 10-3200891-000-00-017-001	School Sponsored Athltns Othe	89,479.57	97,615.49	58,611.88	37,686.77	65,319.82	100,000.00	100,000.00
3200 800 10-3200891-000-20-017-001	School Sponsored Athltns Othe	4,894.81	8,410.57	7,345.08	8,051.60	39,347.36	10,000.00	10,000.00
3200 800 10-3200891-000-20-511-511	School Sponsored Athltns Othe	4,921.04	4,726.07	-	-	-	-	-
3200 800 10-3200891-000-30-801-801	Extra Curricular Activities	41,937.53	38,309.92	24,104.88	36,497.89	48,953.23	40,000.00	40,000.00
3200 800 10-3200891-000-30-803-803	ExtraCurric Printing Publ	-	-	-	-	-	-	-
3200 800 10-3200899-127-00-000-000	ExtraCurric Printing Publ	-	-	26,500.00	-	-	-	-
3200 800 10-3200891-000-30-807-807	ExtraCurric Printing Publ	-	-	-	-	-	-	-
3200 - Student Activities 800 - Debt Service, Fund Transfers & Other Total		141,232.95	149,062.05	116,561.84	82,236.26	153,620.41	150,000.00	150,000.00
3300 100 10-3300121-419-10-053-224	BEHAVIOR INTERVENTIONISTS	1,747.30	-	-	-	-	-	-
3300 100 10-3300121-419-30-053-802	BEHAVIOR INTERVENTIONISTS	-	-	-	-	-	-	-
3300 100 10-3300121-419-30-053-803	BEHAVIOR INTERVENTIONISTS	-	-	-	-	-	-	-
3300 100 10-3300123-000-20-511-511	BEHAVIOR INTERVENTIONISTS	-	784.70	-	-	-	-	-
3300 100 10-3300123-411-10-017-001	Community Svc Workshop Stipend	-	-	-	-	-	-	-

Erie's Public Schools
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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
3300 100 10-3300123-411-10-053-001	Community Svc Workshop Stipend	164.91	-	-	-	-	-	-
3300 100 10-3300123-411-10-053-210	Community Svc Workshop Stipend	-	-	-	-	-	-	-
3300 100 10-3300123-411-10-053-212	Community Svc Workshop Stipend	690.95	314.10	-	-	-	-	-
3300 100 10-3300123-411-10-053-214	Community Svc Workshop Stipend	314.08	628.10	-	-	-	-	-
3300 100 10-3300123-411-10-053-215	Community Svc Workshop Stipend	628.22	659.57	-	-	-	-	-
3300 100 10-3300123-411-10-053-216	Community Svc Workshop Stipend	628.15	94.23	-	-	-	-	-
3300 100 10-3300123-411-10-053-221	Community Svc Workshop Stipend	643.83	785.28	-	-	-	-	-
3300 100 10-3300123-411-10-053-223	Community Svc Workshop Stipend	188.46	-	-	-	-	-	-
3300 100 10-3300123-411-10-053-224	Community Svc Workshop Stipend	392.18	522.90	-	-	-	-	-
3300 100 10-3300123-411-10-053-225	Community Svc Workshop Stipend	643.91	800.79	-	-	-	-	-
3300 100 10-3300123-411-10-053-228	Community Svc Workshop Stipend	895.19	879.44	-	-	-	-	-
3300 100 10-3300123-411-10-053-230	Community Svc Workshop Stipend	565.38	669.57	-	-	-	-	-
3300 100 10-3300123-411-20-053-508	Community Svc Workshop Stipend	-	-	-	-	-	-	-
3300 100 10-3300123-411-20-053-509	Community Svc Workshop Stipend	471.15	-	-	-	-	-	-
3300 100 10-3300123-411-20-053-510	Community Svc Workshop Stipend	643.93	565.28	-	-	-	-	-
3300 100 10-3300123-411-20-053-511	Community Svc Workshop Stipend	628.21	628.01	-	-	-	-	-
3300 100 10-3300123-419-10-053-224	Community Svc Workshop Stipend	1,924.18	-	-	-	-	-	-
3300 100 10-3300123-470-00-053-001	Community Svc Workshop Stipend	-	-	-	-	-	-	-
3300 100 10-3300131-411-10-053-001	Community Services Reg Salary	-	-	-	-	-	-	-
3300 100 10-3300143-000-00-027-002	Community Recreation O.T. Sala	4,785.81	9,529.54	1,398.30	-	-	-	5,000.00
3300 100 10-3300181-000-00-027-002	Other Community Services Reg.	62,542.17	45,022.66	376.57	-	-	-	-
3300 100 10-3300183-000-00-032-001	Other Community Services O.T.	1,329.67	-	-	-	-	-	-
3300 100 10-3300183-000-10-210-210	Civic Services O.T. Salary Ser	-	-	-	-	-	-	-
3300 100 10-3300183-000-10-212-212	Civic Services O.T. Salary Ser	933.37	148.96	555.92	-	-	-	-
3300 100 10-3300183-000-10-214-214	Civic Services O.T. Salary Ser	169.50	-	385.95	-	-	-	-
3300 100 10-3300183-000-10-215-215	Civic Services O.T. Salary Ser	-	487.21	216.34	-	1,723.76	1,911.96	-
3300 100 10-3300183-000-10-216-216	Civic Services O.T. Salary Ser	509.49	300.54	4.51	-	-	-	-
3300 100 10-3300183-000-10-221-221	Civic Services O.T. Salary Ser	-	-	-	-	-	-	-
3300 100 10-3300183-000-10-223-223	Civic Services O.T. Salary Ser	-	-	239.85	-	-	-	-
3300 100 10-3300183-000-10-224-224	Civic Services O.T. Salary Ser	88.13	-	-	70.83	-	-	-
3300 100 10-3300183-000-10-225-225	Civic Services O.T. Salary Ser	-	-	-	-	-	-	-
3300 100 10-3300183-000-10-227-227	Civic Services O.T. Salary Ser	-	-	-	-	-	-	-
3300 100 10-3300183-000-10-228-228	Civic Services O.T. Salary Ser	-	-	-	-	-	-	-
3300 100 10-3300183-000-10-230-230	Civic Services O.T. Salary Ser	-	-	-	-	-	-	-
3300 100 10-3300183-000-20-509-509	Civic Services O.T. Salary Ser	33.37	-	93.58	-	-	-	-
3300 100 10-3300183-000-20-511-511	Civic Services O.T. Salary Ser	290.54	-	-	-	-	-	-
3300 100 10-3300183-000-30-801-801	Civic Services O.T. Salary Ser	56.20	-	-	-	-	-	-
3300 100 10-3300183-000-30-802-802	Civic Services O.T. Salary Ser	-	-	-	-	-	-	-
3300 100 10-3300183-000-30-803-803	Civic Services O.T. Salary Ser	-	-	-	-	-	-	-
3300 100 10-3300183-000-30-807-807	Civic Services O.T. Salary Ser	-	-	-	-	-	-	-
3300 - Community Services 100 - Salaries Total		81,908.28	62,820.88	3,271.02	70.83	1,723.76	1,911.96	5,000.00
3300 213 10-3300213-000-00-000-000	Life Insurance	-	-	-	-	-	-	-
3300 213 10-3300213-419-10-053-224	Life Insurance	-	-	-	-	-	-	-
3300 213 10-3300213-419-30-053-802	Community Services Life Insur	-	-	-	-	-	-	-
3300 213 10-3300213-419-30-053-803	Behavior Intervention Life Ins	-	-	-	-	-	-	-
3300 - Community Services 213 - Life Insurance Total		-	-	-	-	-	-	-
3300 215 10-3300215-000-00-000-000	Vision Insurance	64.57	52.74	-	-	-	-	-
3300 215 10-3300215-419-10-053-224	Vision Insurance	64.57	-	-	-	-	-	-
3300 215 10-3300215-419-30-053-802	Community Services Vision Care	-	-	-	-	-	-	-
3300 215 10-3300215-419-30-053-803	Behavior Intervention Vision	-	-	-	-	-	-	-
3300 - Community Services 215 - Vision Insurance Total		129.14	52.74	-	-	-	-	-
3300 220 10-3300221-000-00-000-000	Social Security	-	-	-	-	-	-	-
3300 220 10-3300221-000-00-027-002	FICA-SS/Medicare	5,073.47	4,096.56	134.97	-	-	-	382.50

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
3300 220 10-3300221-000-00-032-001	FICA-SS/Medicare	100.32	-	-	-	-	-	-
3300 220 10-3300221-000-10-210-210	FICA-SS/Medicare	-	-	-	-	-	-	-
3300 220 10-3300221-000-10-212-212	FICA-SS/Medicare	69.59	11.39	41.93	-	-	-	-
3300 220 10-3300221-000-10-214-214	FICA-SS/Medicare	12.60	-	28.75	-	-	-	-
3300 220 10-3300221-000-10-215-215	FICA-SS/Medicare	-	36.11	16.09	-	128.51	146.26	-
3300 220 10-3300221-000-10-216-216	FICA-SS/Medicare	38.21	22.22	0.35	-	-	-	-
3300 220 10-3300221-000-10-221-221	FICA-SS/Medicare	-	-	-	-	-	-	-
3300 220 10-3300221-000-10-224-224	FICA-SS/Medicare	6.67	-	-	5.22	-	-	-
3300 220 10-3300221-000-10-225-225	FICA-SS/Medicare	-	-	-	-	-	-	-
3300 220 10-3300221-000-10-227-227	FICA-SS/Medicare	-	-	-	-	-	-	-
3300 220 10-3300221-000-10-228-228	FICA-SS/Medicare	-	-	-	-	-	-	-
3300 220 10-3300221-000-20-509-509	FICA-SS/Medicare	2.48	-	6.88	-	-	-	-
3300 220 10-3300221-000-20-511-511	FICA-SS/Medicare	21.47	59.20	-	-	-	-	-
3300 220 10-3300221-000-30-801-801	FICA-SS/Medicare	4.31	-	-	-	-	-	-
3300 220 10-3300221-000-30-803-803	FICA-SS/Medicare	-	-	-	-	-	-	-
3300 220 10-3300221-411-10-017-001	Community Services FICA-SS/Med	-	-	-	-	-	-	-
3300 220 10-3300221-411-10-053-001	Community Services FICA-SS/Med	12.43	-	-	-	-	-	-
3300 220 10-3300221-411-10-053-210	Community Services FICA-SS/Med	-	-	-	-	-	-	-
3300 220 10-3300221-411-10-053-212	Community Services FICA-SS/Med	52.12	23.72	-	-	-	-	-
3300 220 10-3300221-411-10-053-214	Community Services FICA-SS/Med	23.75	47.41	-	-	-	-	-
3300 220 10-3300221-411-10-053-215	Community Services FICA-SS/Med	46.42	48.55	-	-	-	-	-
3300 220 10-3300221-411-10-053-216	Community Services FICA-SS/Med	47.36	7.11	-	-	-	-	-
3300 220 10-3300221-411-10-053-221	Community Services FICA-SS/Med	48.63	59.20	-	-	-	-	-
3300 220 10-3300221-411-10-053-223	Community Services FICA-SS/Med	14.23	-	-	-	-	-	-
3300 220 10-3300221-411-10-053-224	Community Services FICA-SS/Med	29.56	39.28	-	-	-	-	-
3300 220 10-3300221-411-10-053-225	Community Services FICA-SS/Med	48.92	60.41	-	-	-	-	-
3300 220 10-3300221-411-10-053-228	Community Services FICA-SS/Med	68.04	66.82	-	-	-	-	-
3300 220 10-3300221-411-10-053-230	Community Services FICA-SS/Med	42.21	50.31	-	-	-	-	-
3300 220 10-3300221-411-20-053-508	Community Services FICA-SS/Med	-	-	-	-	-	-	-
3300 220 10-3300221-411-20-053-509	Community Services FICA-SS/Med	35.74	-	-	-	-	-	-
3300 220 10-3300221-411-20-053-510	Community Services FICA-SS/Med	48.53	42.56	-	-	-	-	-
3300 220 10-3300221-411-20-053-511	Community Services FICA-SS/Med	46.59	47.51	-	-	-	-	-
3300 220 10-3300221-419-10-053-224	Community Services FICA-SS/Med	276.27	-	-	-	-	-	-
3300 220 10-3300221-419-30-053-802	Community Services FICA-SS/Med	-	-	-	-	-	-	-
3300 220 10-3300221-419-30-053-803	Community Services FICA-SS/Med	-	-	-	-	-	-	-
3300 220 10-3300221-470-00-053-001	Community Services FICA-SS/Med	-	-	-	-	-	-	-
3300 - Community Services 220 - Social Security Total		6,169.92	4,718.36	228.97	5.22	128.51	146.26	382.50
3300 230 10-3300230-000-00-000-000	Community Services PSERS Retir	22,869.68	18,812.27	-	24.44	-	-	-
3300 230 10-3200230-000-10-227-227	Community Services PSERS Retir	-	-	12.58	-	-	-	-
3300 230 10-3200230-000-30-811-811	Community Services PSERS Retir	-	-	656.65	162.20	-	-	-
3300 230 10-3300230-000-10-212-212	Community Services PSERS Retir	-	-	190.62	-	-	-	-
3300 230 10-3300230-000-10-214-214	Community Services PSERS Retir	-	-	132.34	-	-	-	-
3300 230 10-3300230-000-10-215-215	Community Services PSERS Retir	-	-	74.18	-	602.45	674.16	-
3300 230 10-3300230-000-10-216-216	Community Services PSERS Retir	-	-	1.55	-	-	-	-
3300 230 10-3300230-000-10-223-223	Community Services PSERS Retir	-	-	82.24	-	-	-	-
3300 230 10-3300230-000-20-509-509	Community Services PSERS Retir	-	-	32.09	-	-	-	-
3300 230 10-3300230-411-10-017-001	Community Services PSERS Retir	-	-	-	-	-	-	-
3300 230 10-3300230-411-10-053-001	Community Services PSERS Retir	2,004.44	-	-	-	-	-	-
3300 230 10-3300230-411-10-053-212	Community Services PSERS Retir	6.14	1,824.72	-	-	-	-	-
3300 230 10-3300230-411-10-053-214	Community Services PSERS Retir	18.41	32.31	-	-	-	-	-
3300 230 10-3300230-411-10-053-215	Community Services PSERS Retir	45.51	29.09	-	-	-	-	-
3300 230 10-3300230-411-10-053-216	Community Services PSERS Retir	46.03	-	-	-	-	-	-
3300 230 10-3300230-411-10-053-221	Community Services PSERS Retir	35.28	64.64	-	-	-	-	-

Erie's Public Schools
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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
3300 230 10-3300230-411-10-053-223	Community Services PSERS Retir	6.14	-	-	-	-	-	-
3300 230 10-3300230-411-10-053-224	Community Services PSERS Retir	38.32	40.88	-	-	-	-	-
3300 230 10-3300230-411-10-053-225	Community Services PSERS Retir	39.90	56.55	-	-	-	-	-
3300 230 10-3300230-411-10-053-228	Community Services PSERS Retir	69.05	45.24	-	-	-	-	-
3300 230 10-3300230-411-10-053-230	Community Services PSERS Retir	18.41	17.77	-	-	-	-	-
3300 230 10-3300230-411-20-053-509	Community Services PSERS Retir	6.14	-	-	-	-	-	-
3300 230 10-3300230-411-20-053-510	Community Services PSERS Retir	50.64	58.17	-	-	-	-	-
3300 230 10-3300230-411-20-053-511	Community Services PSERS Retir	39.89	19.38	-	-	-	-	-
3300 230 10-3300230-419-10-053-224	Community Services PSERS Retir	1,186.99	-	-	-	-	-	-
3300 230 10-3300230-419-30-053-802	Community Services PSERS Retir	-	-	-	-	-	-	-
3300 230 10-3300230-419-30-053-803	Retirement Behavior Intvent	-	-	-	-	-	-	-
3300 230 10-3300230-000-00-027-002	Retirement	-	-	608.60	-	-	-	1,700.00
3300 230 10-3300230-411-20-053-508	Retirement	-	-	-	-	-	-	-
3300 - Community Services 230 - Retirement Total		26,480.97	21,001.02	1,790.85	186.64	602.45	674.16	1,700.00
3300 250 10-3300250-000-00-000-000	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-419-10-053-224	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-419-30-053-802	Community Services UC	-	-	-	-	-	-	-
3300 250 10-3300250-419-30-053-803	Behavior Interventn Team UC	-	-	-	-	-	-	-
3300 250 10-3300250-000-00-027-002	Unemployment	-	-	9.85	30.89	-	10.00	-
3300 250 10-3300250-411-10-053-212	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-214	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-215	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-216	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-221	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-223	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-224	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-225	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-228	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-10-053-230	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-20-053-508	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-20-053-509	Unemployment	-	-	-	-	-	-	-
3300 250 10-3300250-411-20-053-510	Unemployment	-	-	-	-	-	-	-
3300 - Community Services 250 - Unemployment Total		-	-	9.85	30.89	-	10.00	-
3300 260 10-3300260-000-00-000-000	Workers Comp	68.83	59.43	-	-	-	-	-
3300 260 10-3300260-411-10-017-001	Community Services WC	-	-	-	-	-	-	-
3300 260 10-3300260-411-10-053-001	Community Services WC	-	-	-	-	-	-	-
3300 260 10-3300260-419-10-053-224	Community Services WC	68.83	97.67	-	-	-	-	-
3300 260 10-3300260-419-30-053-802	Community Services WC	-	-	-	-	-	-	-
3300 260 10-3300260-419-30-053-803	BEHAVIOR INTERVENTN/TEAM WC	-	-	-	-	-	-	-
3300 260 10-3300260-000-00-027-002	Workers Compensation	-	-	20.00	-	-	-	-
3300 260 10-3300260-411-10-053-212	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-10-053-214	Workers Compensation	-	3.14	-	-	-	-	-
3300 260 10-3300260-411-10-053-215	Workers Compensation	-	2.83	-	-	-	-	-
3300 260 10-3300260-411-10-053-216	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-10-053-221	Workers Compensation	-	6.28	-	-	-	-	-
3300 260 10-3300260-411-10-053-223	Workers Compensation	-	1.88	-	-	-	-	-
3300 260 10-3300260-411-10-053-224	Workers Compensation	-	3.97	-	-	-	-	-
3300 260 10-3300260-411-10-053-225	Workers Compensation	-	5.50	-	-	-	-	-
3300 260 10-3300260-411-10-053-228	Workers Compensation	-	4.40	-	-	-	-	-
3300 260 10-3300260-411-10-053-230	Workers Compensation	-	1.73	-	-	-	-	-
3300 260 10-3300260-411-20-053-508	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-20-053-509	Workers Compensation	-	-	-	-	-	-	-
3300 260 10-3300260-411-20-053-510	Workers Compensation	-	5.65	-	-	-	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
3300 - Community Services 260 - Workers Comp Total		137.66	192.48	20.00	-	-	-	-
3300 270 10-3300271-000-00-000-000	Health Insurance	17,286.07	13,863.99	-	-	-	-	-
3300 270 10-3300271-411-10-053-001	Community Svcs Medical	-	-	-	-	-	-	-
3300 270 10-3300271-419-10-053-224	Community Svcs Medical	17,286.07	15,295.13	-	-	-	-	-
3300 270 10-3300271-419-30-053-802	Community Svcs Medical	-	-	-	-	-	-	-
3300 270 10-3300271-419-30-053-803	Behavior Interventionist Ins.	-	-	-	-	-	-	-
3300 - Community Services 270 - Medical Insurance Total		34,572.14	29,159.12	-	-	-	-	-
3300 272 10-3300272-000-00-000-000	Dental Insurance	635.54	507.17	-	-	-	-	-
3300 272 10-3300272-419-10-053-224	Dental Insurance	635.54	524.39	-	-	-	-	-
3300 272 10-3300272-419-30-053-802	Community Svcs Dental	-	-	-	-	-	-	-
3300 272 10-3300272-419-30-053-803	Behavior Intervention Dental	-	-	-	-	-	-	-
3300 - Community Services 272 - Dental Insurance Total		1,271.08	1,031.56	-	-	-	-	-
3300 300 10-3300322-470-00-053-001	Contracted Translation	-	-	-	-	-	-	-
3300 300 10-3300329-470-00-053-001	Contract Svcs Saturdays	-	-	-	-	-	-	-
3300 300 10-3300329-430-00-053-001	ParntlInvlvContSv	-	275.00	-	-	90,189.00	125,000.00	125,000.00
3300 300 10-3300330-419-10-053-224	Contracted Svcs HYD40	2,500.00	-	-	-	-	-	-
3300 300 10-3300330-419-30-053-802	Contracted Services	-	-	-	-	-	-	-
3300 300 10-3300330-419-30-053-803	Contracted Svcs HYD40	-	-	-	-	-	-	-
3300 300 10-3300350-117-00-003-001	Community Contracted Svcs	-	-	-	-	-	-	-
3300 300 10-3300350-000-00-022-001	Community Contracted Svcs	-	57,481.00	32,305.00	81,781.50	186,790.50	664,090.00	664,090.00
3300 300 10-3300350-117-00-017-001	Community Contracted Svcs	86,056.00	-	-	-	-	-	-
3300 300 10-3300390-430-00-053-001	Community Contracted Svcs	-	-	264,999.50	145,085.00	-	-	-
3300 300 10-3300390-000-00-023-001	Community Contracted Svcs	29,554.80	31,444.03	28,023.00	-	9,600.00	50,000.00	50,000.00
3300 300 10-3300390-000-00-032-001	Contracted City Police/Fireman	67,856.50	-	-	-	-	-	-
3300 - Community Services 300 - Purchased Prof Svcs Total		185,967.30	89,200.03	325,327.50	226,866.50	286,579.50	839,090.00	839,090.00
3300 510 10-3300513-470-00-017-001	Contracted Transportation Sat	-	-	-	-	-	-	-
3300 510 10-3300513-470-00-053-001	Contracted Transportation Sat	-	-	-	-	-	-	-
3300 - Community Services 510 - Contracted Transportation Total		-	-	-	-	-	-	-
3300 590 10-3300591-419-10-053-224	Contract Svc Comm Celebration	-	-	-	-	-	-	-
3300 590 10-3300591-419-30-053-802	Contract Svc Comm Celebration	-	-	-	-	-	-	-
3300 590 10-3300591-419-30-053-803	Contract Svc Comm Celebration	-	-	-	-	-	-	-
3300 - Community Services 590 - Other Purchased Services Total		-	-	-	-	-	-	-
3300 600 10-3300610-000-00-027-001	Mat/Supplies Athletic Fields	-	-	-	-	-	-	-
3300 600 10-3300610-000-00-027-002	Mat/Supplies Athletic Fields	1,685.98	1,719.53	4.46	225.54	-	-	-
3300 600 10-3300610-117-00-003-001	Community School Supplies	41,397.60	(288.38)	-	-	-	-	-
3300 600 10-3300610-117-10-003-216	Community School Supplies	2,342.92	30,917.79	-	-	-	-	-
3300 600 10-3300610-117-10-003-224	Community School Supplies	1,819.03	29,527.77	-	-	-	-	-
3300 600 10-3300610-117-10-003-228	Community School Supplies	4,213.45	26,658.99	285.97	-	-	-	-
3300 600 10-3300610-117-20-003-510	Community School Supplies	4,687.26	18,538.24	-	-	-	-	-
3300 600 10-3300610-117-20-003-511	Community School Supplies	3,345.56	25,216.22	452.35	-	-	-	-
3300 600 10-3300610-125-00-054-001	Welfare Actvty StudentSpptSply	-	-	-	-	-	-	-
3300 600 10-3300610-126-00-033-001	Welfare Actvty Supplies	6,641.04	5,713.12	5,982.76	11,298.98	1,862.80	-	-
3300 600 10-3300610-000-00-054-001	Welfare Actvty Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-127-00-054-001	Welfare Actvty StudentSpptSply	3,228.80	-	-	-	-	-	-
3300 600 10-3300610-127-10-017-001	Community Outreach Materials	-	-	-	-	-	-	-
3300 600 10-3300610-411-10-017-001	Materials & Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-411-10-053-001	Materials & Supplies	4,060.43	4,443.34	4,157.62	4,220.36	6,224.43	97,419.00	99,751.00
3300 600 10-3300610-411-10-053-210	Materials & Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-411-10-053-212	Materials & Supplies	3,011.96	368.86	4,411.61	2,703.41	2,590.88	-	-
3300 600 10-3300610-411-10-053-214	Materials & Supplies	4,470.53	5,833.65	5,166.25	3,949.57	4,052.01	-	-
3300 600 10-3300610-411-10-053-215	Materials & Supplies	2,011.34	4,832.14	1,587.94	7,548.07	5,733.38	-	-
3300 600 10-3300610-411-10-053-216	Materials & Supplies	4,417.83	4,418.98	4,450.55	1,897.34	6,770.25	-	-
3300 600 10-3300610-411-10-053-221	Materials & Supplies	4,636.98	6,972.45	6,316.47	1,826.42	4,114.95	-	-

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Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
3300 600 10-3300610-411-10-053-223	Materials & Supplies	2,948.34	3,621.64	1,881.18	422.24	433.11	-	-
3300 600 10-3300610-411-10-053-224	Materials & Supplies	2,777.59	1,354.17	6,382.00	2,307.30	815.03	-	-
3300 600 10-3300610-411-10-053-225	Materials & Supplies	3,023.18	2,591.76	6,219.58	-	7,096.42	-	-
3300 600 10-3300610-411-10-053-227	Materials & Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-411-10-053-228	Materials & Supplies	4,283.01	3,794.31	4,997.61	3,189.13	4,283.90	-	-
3300 600 10-3300610-411-10-053-230	Materials & Supplies	1,507.06	4,056.72	5,419.75	258.85	317.00	-	-
3300 600 10-3300610-411-20-053-508	Materials & Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-411-20-053-509	Materials & Supplies	5,402.71	4,656.24	4,102.38	9,480.76	4,003.01	-	-
3300 600 10-3300610-411-20-053-510	Materials & Supplies	4,632.50	3,227.79	5,007.24	5,988.25	-	-	-
3300 600 10-3300610-411-20-053-511	Materials & Supplies	5,897.39	4,991.19	6,909.75	8,040.87	9,330.89	-	-
3300 600 10-3300610-411-30-053-808	Materials & Supplies	-	661.32	-	-	-	-	-
3300 600 10-3300610-419-10-053-210	Other Comm Svcs Gen Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-419-10-053-224	Materials & Supplies	5,288.79	6,614.50	685.07	-	-	-	-
3300 600 10-3300610-419-10-053-225	Other Comm Svcs Gen Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-419-10-053-230	Other Comm Svcs Gen Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-419-20-053-508	Other Comm Svcs Gen Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-419-30-053-802	Materials & Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-419-30-053-803	Materials & Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-470-00-017-001	Materials & Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-470-00-053-001	Materials & Supplies	-	-	-	-	-	-	-
3300 600 10-3300610-983-00-053-001	Materials & Supplies	-	-	-	-	-	-	-
3300 600 10-3300635-000-00-001-001	Materials & Supplies	-	3,664.10	5,397.70	565.95	4,312.65	891.00	3,767.40
3300 600 10-3300635-000-00-003-001	Materials & Supplies	-	10,783.63	10,857.27	5,692.65	16,945.32	3,775.85	10,764.00
3300 600 10-3300635-411-10-000-000	Community Services Meals/Refre	-	-	-	-	-	-	-
3300 600 10-3300635-432-30-052-003	Food Community Advisory Board	-	-	-	-	-	-	-
3300 600 10-3300635-470-00-017-001	Community Services Meals/Refre	-	-	-	-	-	-	-
3300 600 10-3300635-470-00-053-001	Community Services Meals/Refre	-	-	-	-	-	-	-
3300 - Community Services 600 - Supplies Total		127,731.28	214,890.07	90,675.51	69,615.69	78,886.03	102,085.85	114,282.40
3300 700 10-3300761-000-00-027-002	N/C Equip Stadium&Ainsworth	-	-	-	-	-	-	-
3300 - Community Services 700 - Equipment & Capital Total		-	-	-	-	-	-	-
3300 800 10-3300891-000-00-017-001	Golf Commission Contribution	-	-	-	-	-	-	-
3300 800 10-3300899-117-00-003-001	United Way Comm school	688,757.00	-	-	-	-	-	-
3300 - Community Services 800 - Debt Service, Fund Transfers & Other Total		688,757.00	-	-	-	-	-	-
4200 300 10-4200330-127-00-003-001	OTHER STUDY RELATED COSTS	-	-	-	-	-	-	-
4200 300 10-4400330-127-00-003-001	OTHER STUDY RELATED COSTS	-	-	-	-	-	-	-
4200 - Building Construction & Improvement 300 - Purchased Prof Svcs Total		-	-	-	-	-	-	-
4200 700 10-4200710-000-00-027-002	Exist Site MaintenanceGasWells	4,741.41	57,277.73	30,000.00	58,748.00	-	-	-
4200 700 10-4200720-000-00-027-002	Existing Bldg Renovations	8,874,108.51	52,993.75	95,701.02	102,387.64	308,530.00	300,000.00	300,000.00
4200 700 10-4200720-117-10-003-001	Existing Bldg Renovations	-	-	53,474.25	-	-	-	-
4200 700 10-4200720-000-00-027-002	Existing Bldg Renovations	-	844,056.11	-	-	-	-	-
4200 700 10-4200752-000-00-017-001	Existing Bldg Renovations	-	-	-	-	5,050.78	93,318.04	96,584.17
4200 700 10-4200752-986-00-000-000	Existing Bldg Renovations	-	-	-	110,763.30	297,629.75	46,650.00	-
4200 700 10-4200752-987-00-000-000	Existing Bldg Renovations	-	-	-	-	-	-	-
4200 700 10-4200752-988-00-000-000	Existing Bldg Renovations	-	-	-	326,905.00	-	-	-
4200 700 10-4200752-989-00-027-002	Existing Bldg Renovations	-	-	-	-	-	9,454,861.51	-
4200 700 10-4200762-989-00-027-000	Existing Bldg Renovations	-	-	-	3,630,912.32	13,424,099.85	321,860.11	16,207,243.22
4200 700 10-4200762-990-00-027-000	Existing Bldg Renovations	-	-	-	356,350.00	-	-	-
4200 700 10-4200721-000-00-027-002	Existing Bldg Renovations	-	56,605.48	45,000.00	2,527,004.20	41,501.52	4,038.00	-
4200 700 10-4200720-190-00-022-001	Exist. Site Imp. Buildings	-	-	-	-	-	-	-
4200 - Building Construction & Improvement 700 - Equipment & Capital Total		8,878,849.92	1,010,933.07	224,175.27	7,113,070.46	14,076,811.90	10,220,727.66	16,603,827.39
5100 800 10-5110810-000-00-024-001	VRDB Support Fees	-	-	-	-	-	-	-
5100 800 10-5110811-000-00-024-001	Support Svc Authority Expense	601,926.08	1,206,103.79	37,323.63	4,923.00	66,241.58	19,949.88	30,000.00
5100 800 10-5110811-000-00-000-000	Support Svc Authority Expense	-	-	16,000.00	-	-	-	-

Erie's Public Schools
Expense Detail
2023-2024 Budget

Account	Description	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget
5100 800 10-5110831-000-00-024-001	Int Payment Series 2011 BAN	-	-	-	-	-	-	-
5100 800 10-5110832-000-00-024-001	Interest - Bonds	1,731,968.53	1,825,101.67	4,378,526.63	4,484,599.05	4,395,467.78	4,289,701.97	4,293,648.16
5100 800 10-5110833-000-00-024-001	Interest - TRAN	-	-	-	-	-	-	-
5100 800 10-5110911-000-00-024-001	Principal Series 2011 BAN	7,640,000.00	47,200,000.00	16,788,895.37	8,480,000.00	8,580,000.00	8,695,000.00	9,290,000.00
5100 800 10-5110911-500-00-002-400		-	-	-	-	-	-	-
5100 800 10-5110919-000-00-000-000	Principal	1,145,254.00	1,028,801.80	40,218.63	-	-	-	-
5100 800 10-5110919-000-00-024-001	Debt Svc Redemp Prncpl 2001A	-	6,630,000.00	-	-	-	-	-
5100 - Debt Service 800 - Debt Service, Fund Transfers & Other Total		11,119,148.61	57,890,007.26	21,260,964.26	12,969,522.05	13,041,709.36	13,004,651.85	13,613,648.16
5200 800 10-5130880-000-00-000-000	Ref of Pr Yr Rev Misc Refunds	10,262.00	28,762.07	422.25	-	-	-	-
5200 800 10-5130880-000-00-024-001	Refund of Pr Yr Revenue	-	26,197.64	7,137.84	25,787.52	1,089,408.73	20,000.00	15,000.00
5200 800 10-5130880-127-30-801-801	Refund of Pr Yr Rev Tuition	-	-	-	-	-	-	-
5200 800 10-5130880-411-10-053-001	Return Subsidy	-	-	-	-	20,700.00	-	-
5200 800 10-5130880-952-00-332-003	Refund of Pr Yr Rev Tuition	-	-	-	-	-	-	-
5200 800 10-5200934-494-00-000-000	Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5200934-494-00-053-001	Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5200939-000-00-000-000	Capital Projects Cost	15,000,000.00	60,021,573.67	11,571,891.81	15,770,504.80	7,753,679.10	27,918,379.94	14,777,167.73
5200 800 10-5200939-989-00-000-000	Capital Projects Cost	-	-	-	-	-	-	-
5200 800 10-5250933-000-00-024-001	Otr EntrprsFund Stadium Subsidy	-	-	-	-	-	-	-
5200 800 10-5400934-494-00-053-001	Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5400938-432-10-052-003	Restricted Indirect Costs	-	-	-	-	38,000.00	-	-
5200 800 10-5400938-986-00-000-000	Restricted Indirect Costs	-	-	-	-	11,826.34	-	-
5200 800 10-5400938-994-00-000-000	Restricted Indirect Costs	-	-	-	-	18,020.90	-	-
5200 800 10-5400938-996-00-000-000	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410930-000-00-024-001	Gen Fnd Intrafnd Trans SmrSchl	-	-	-	-	-	-	-
5200 800 10-5410934-160-00-332-003	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-390-00-332-003	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-411-10-017-001	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-411-10-053-001	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-421-10-017-001	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-421-10-053-001	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-470-00-017-001	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5410934-470-00-053-001	Restricted Indirect Costs	-	-	-	-	-	-	-
5200 800 10-5520891-000-00-024-001	Special Items - Losses	-	-	-	-	-	-	-
5200 - Fund Transfers & Other 800 - Debt Service, Fund Transfers & Other Total		15,010,262.00	60,076,533.38	11,579,451.90	15,796,292.32	8,931,635.07	27,938,379.94	14,792,167.73
5800 220 10-5800221-000-00-024-001	Social Security	-	-	-	-	-	-	-
5800 230 10-5800230-000-00-024-001	PSERS Retirement	-	-	-	-	-	-	-
5800 270 10-5800271-000-00-024-001	Medical Self-Ins	-	-	-	-	-	-	-
5800 - Benefit Allocation 270 - Medical Insurance Total		-	-	-	-	-	-	-
5900 800 10-5900840-000-00-024-001	Budgetary Reserve General Fund	-	-	-	-	-	-	1,000,000.00
5900 - Budgetary Reserve 800 - Debt Service, Fund Transfers & Other Total		-	-	-	-	-	-	1,000,000.00
Grand Total		206,197,728.57	292,862,915.38	213,590,621.94	218,024,705.07	231,904,091.31	281,441,953.34	280,870,951.27